

UNIV. OF ARKANSAS FOR MEDICAL SCIENCES (0150) 2007-09 BIENNIUM

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Little Rock, Arkansas and had total student on-campus headcount of 2,328 (2,061 full-time equivalency) in the Fall, 2005. It is a four year specialized degree and doctoral granting institution of higher education.

**TOTAL BIENNIAL BUDGET**

The Institution's total budget for the biennium is \$1.8 billion the first year & \$2.05 billion the second year.

**FUNDING SOURCE**

The budget is funded from 5.7% General Revenue, 0.4% Educational Excellence Trust Funds, 0.1% Work Force 2000 funds, 0.9% as Special Rev. (Cig.Tax and Komen lic. Plate) and Tobacco Funds, and the remaining 92.9% as cash funds from tuition, fees hospital income & federal funds.

**II) SIGNIFICANT CHANGES**

Increase in general revenue funding of \$13 million for FY08 and \$32.2 for FY09.

-Treasury Operations appropriation increases of approx. \$13 million and \$32.2 million for years 1 & 2, respectively.

-Rural Med. Practice Loans & Scholarships appropriation increases of approx. \$125,000 each year.

-Rural Nursing Loans & Scholarships appropriation increases of \$100,000 each year.

-Breast Cancer Research appropriation increases of approx. \$306,000 each year.

-Increases totaling approx. \$4.02 million each year for the Tobacco Settlement Trust funded appropriations Donald W. Reynolds Center on Aging, College of Public Health, Biosciences Institute, and the Area Health Ed. Center in Helena

-Cash Operations appropriation increases of approx. \$295 million and \$485 million for years 1 & 2, respectively.

**III) ADDITIONAL POSITIONS**

Total positions for the 2007-09 Biennium: 8,400

Total budgeted positions for FY 2004-05: 7,047

Increase/(Decrease): 1,353

57 Twelve Month Educational and General ADMINISTRATIVE

654 Twelve Month Educational and General CLASSIFIED

116 Twelve Month Educational and General ACADEMIC

309 University Hospital-Patient Care NON-CLASSIFIED

98 Twelve Month Patient Care CLASSIFIED

4 Twelve Month Auxiliary CLASSIFIED

47 AHEC 12 Month CLASSIFIED

22 AHEC 12 Month ACADEMIC

College of Pharmacy - Regional Poison and Drug Info Center

3 Poison and Drug Information Center ADMINISTRATIVE

Donald W. Reynolds Center on Aging

1 Twelve Month Educational and General ADMINISTRATIVE

8 Twelve Month Educational and General ACADEMIC

School of Public Health

6 Twelve Month Educational and General CLASSIFIED

4 Twelve Month Educational and General ACADEMIC

Arkansas Biosciences Institute

14 Twelve Month Educational and General CLASSIFIED

1 Twelve Month Educational and General ACADEMIC

Area Health Education Center - Helena

8 Twelve Month Educational and General ACADEMIC

**IV) SPECIAL LANGUAGE**

\* Extra Help: Authorizes 56 part-time or temporary positions for the National Center for Toxicological Research.

\* Extra Help: Authorizes 410 part-time or temporary RN or LPN positions for Nursing Pool.

\* Extra Help: Authorizes 530 part-time or temporary positions for a UAMS temporary pool.

\* Ark. Children's Hospital: Requires 1/3 of appropriation for Indigent Care to be distributed to Ark. Children's Hospital or to the Human Services Grants Fund Account to match Federal funds for supplemental Medicaid payments to Children's Hospital

\* Special Allowances: Authorizes the salaries of physicians, dentists & other professional faculty to exceed the maximum by an amount two & one-half times the maximum.

\* Special Allowances: Authorizes \$150,000 each fiscal year for recruitment of faculty & staff members.

\* Area Health Education Centers: Requires periodic progress reports of AHEC programs to the Governor, Legislative Council & Joint Interim Committees.

\* Area Health Education Centers: Allows contracts with physician-teachers for teaching residents & students assigned to AHECS with approval of the State CFO and quarterly reports to the Legislative Council.

\* Unclassified Patient Care Personnel: Allows overtime, shift differential, incentive pay, standby pay, specialty differential and/or special allowances for unclassified positions and nurses in the Little Rock metropolitan area

\* Day Care: Authorizes \$250,000 each year for costs of a Child Care Facility

\* Carry Forward: Allows carry forward of 10% of unexpended

general revenue appropriation and funds & 10% of unexpended cash appropriation.

\* <Requested Change increases the number of stipends by 60>  
Stipends: Authorizes and sets stipend levels for residents & interns.

\* Admission Policy: Requires certification that 150 freshman students are admitted each year before funds are expended for Chancellor, Dean of Medicine and any academic positions.

\* Minister/Clergy: Allows 45% of a minister/Clergy salary to be designated as a housing allowance

\* Indigent Care Reimbursement: Allows the general revenue appropriation for Indigent Care to be paid from cash funds & reimbursed from general revenue.

\* Classified Employee On-call Status, Stand-by & Shift Differential Pay: Authorizes on-call & stand-by pay up to 4 hours per shift & up to 15% of the hourly rate as shift differential

\* <Requested Change increases the max. salary to \$118,936>  
Growth Pool Establishment: Authorizes a pool of 300 nonclassified positions up to \$113,588 & 300 classified positions up to Grade 26, with the approval of the University Board and the Legislative Council.

\* Child & Family Life Institute: Requires this program to be administered by, and requires contracting with, Ark. Children's Hospital to deliver a statewide effort for health and developmental needs of children; reports are to be made annually to the Legislative Council.

\* Purchasing Definitions: Provides exemption from the State Purchasing Law for commodities & services procured through a group purchasing entity when substantial savings are available, with annual reporting to Div. of Legislative Audit.

\* <Requested Change increases the max. number of vehicles to 94>  
Motor Vehicle Authorization: Modifies Arkansas Code to authorize 73 vehicles for UAMS.

\* Parking Fees: Requires payment each July 1 for War Memorial Stadium Commission Parking Services from Fees from non-general revenue to the War Memorial Stadium Commission

\*Medical Scholarships & Loans Transfer Provisions: Allows transfers between line items for Medical Scholarships & Loans

\* Positions: Modifies Arkansas Code to allow 1000 new or additional positions with DFA-OPM and Legislative Council approval should unanticipated funds for educational projects become available.

\* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

\* Carry Forward: Allows for the carryforward of appropriations

made from tobacco settlement funds

\* Children's Hospital: Ensures that Children's Hospital receives 1/3 of whatever funding is available for the Arkansas Biosciences Institute.

\* Transfer Restrictions: Prohibits any transfers among tobacco settlement funds appropriations except as provided in the Act containing the appropriations.

\* Transfer Provisions: Allows transfer of tobacco funds appropriations between line items with approval of the Chief Fiscal Officer of the State, Dept. of Higher Education & Legislative Council

\* Positions: States that it is not the commitment of the State to continue any position funded from tobacco settlement funds if those funds become insufficient.

\* Compliance: States fiscal control laws and regulations are to be complied with.

\* Intent: States that disbursements are to be in accordance with Initiated Act 1 of 2000, budget manuals, and testimony relating to the appropriation act.