

UNIVERSITY OF ARKANSAS (0135) - 2009-11 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Fayetteville, Arkansas and had total student on-campus headcount of 18,648 (15,986 full-time equivalency) in the Fall, 2007. It is a four year doctoral granting institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$1.087 billion the first year & \$1.36 billion the second year.

FUNDING SOURCE

The budget is funded from approximately 17% General Revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition, fees, federal funds, Tobacco Settlement Funds, and other sources.

II) SIGNIFICANT CHANGES

Treasury Operating appropriation increases of approx. \$18.8 million and \$25.4 million for years 1 & 2, respectively.

Added UofA Fund appropriation of \$350,000 ea. Yr. for personal services and operating expense for the Garvan Gardens, added appropriation of \$929,000 personal services and operating expense appropriation for Winthrop Rockefeller Institute.

School for Math, Sciences & Arts Treasury appropriation increases of approx. \$238,000 and \$397,000 for years 1 & 2, respectively.

Cash appropriations at FY2009 authorized level with the exception of added \$9.1 million Cash appro. added to Ark. Research and Education Optical Network.

Tobacco Settlement funded Biosciences increases of \$773,000 each year.

III) ADDITIONAL POSITIONS

Total positions for 2009-11 Biennium: 7,153

Total budgeted positions for FY 2006-07: 5,829

Increase/(Decrease): 1,324

IV) SPECIAL LANGUAGE

*NEW - Winthrop Rockefeller Inst. Funding: Requires funding of the Rockefeller Institute \$929,000 appropriaton.

* Funding - School for Math.,Sci.&Arts: States the funds provided for the Math.,Sci.&Arts School in Revenue Stabilization Law shall be transferred to the Math.,Sci.&Arts fund from the U of A fund.

* Criminal Just. Inst. - Transfer Provision: Transfers \$150,000 from the Special State Assets Forfeiture Fund to the University of Arkansas Fund for the Criminal Justice Institute for education and training to address methamphetamine activities in the State.

- * Refund to Expenditures: Proceeds from investments for the Soils Testing & Research Program are deemed refunds to expenditures.
 - * Archeological Survey - Use & Disbursing Officer: Restricts the appropriation & funds allocated to the Arkansas Archeological Survey to be used for no other purpose and makes the VP for Finance & Administration the disbursing officer.
 - * Special Allowances: Authorizes special allowances for housing and other unusual expenses for various Athletic Department employees, to be paid from athletic event receipts or from contributions other than state funds, with annual reporting to the Joint Legislative Auditing Committee.
 - * Additional Payments Authorized: Authorizes additional payments to head coaches from contract generated revenue with vendors of athletic apparel, shoes & other products
 - * Apprentice Program Wages: Provides for US Dept of Labor Approved Apprentice Program guidelines to be followed with skilled trades worker positions.
 - * ASMSA - Summer School Employees: Allows Residential Mentors, Teachers, and Counselors of the School for Math., Sciences and Arts additional compensation not to exceed 1/10 of their annual salary for summer work.
 - * ASMSA - Teacher Grant Funding Provision: Payment of additional compensation to School for Mathematics and Sciences teachers of to 1/10 of their annual salary for writing grants and publishing papers and not to be paid from General Revenue or Educational Excellence funds.
 - * Division of Agri.- Laboratory: Amended Ark. Code to transfer the Springdale Laboratory from the Livestock and Poultry Commission to the Division of Agriculture of the University of Arkansas.
 - * 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.
- TOBACCO FUNDING LANGUAGE BELOW
- * Carry Forward: Allows for the carry forward of tobacco settlement funds with agency justification, reporting by DFA-Budget, and agency status report prior to budget hearings with DFA inclusion in budget manuals.
 - * 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.