

UNIVERSITY OF ARKANSAS (0135)
FISCAL YEAR 2015

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Fayetteville, Arkansas and is a four year doctoral granting institution of higher education.

TOTAL BUDGET

The Institution's total appropriation request is approximately \$1.14 billion for each year of the biennium.

FUNDING SOURCE

The budget is funded from approximately 20% General Revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition & fees, federal funds, Tobacco Settlement Funds, and other funds.

II) APPROPRIATION/CHANGES

* State Operations - Total appropriation of approximately \$237.4 million, funded from general revenue and Educational Excellence Trust funds, includes an increase over FY14 of approximately \$5.3 million (with increases in Salary of \$2 million, Matching of \$1 million, and in Operating Expenses of \$2,337,520). Other UofA Fund appropriations include the Criminal Justice Institute \$150,000 appropriation funded from a Special State Assets Forfeiture fund transfer; the Arkansas Research and Education Optical Network (AREON) appropriation of approximately \$1.3 million; the Garven Woodland Gardens appropriation of \$511,500; and the Pryor Center appropriation of \$240,405.

* Research and Technology Park and World Trade Center - Two new appropriations of \$250,000 each for Operating Expenses and payable from the general revenue funded U of A fund.

* Biosciences Institute - Total appropriation of approximately \$2.4 million. Biosciences Institute - Agriculture Experiment Station - Total appropriation of approximately \$2.4 million Both are Tobacco Settlement funded.

* Cash Operations - Total appropriation of approximately \$840 million, funded from tuition & fees, sales & investments, and other funds, does not include an increase over FY14. Cash - UofA Soils Testing and Research - Total appropriation of \$3.75 million does not include an increase over FY14. Cash - Ark. Research and Educational Optical Network - Total appropriation of approximately \$55 million, funded from Research and Development Fund transfers, does not include an increase over FY14.

* UAF Law School - Total appropriation of \$800,000 each year equals the current FY14 authorized amount and is funded from \$15 of circuit court filing fees split between UALR and UAF.

* School for Mathematics, Sciences, & Arts - State Operations - Total appropriation of approximately \$10.3 million, funded from general revenue and Educational Excellence funds, includes an increase over FY14 of approximately \$200,000 (includes decreases in Salaries of \$450,000 and Matching of \$150,000 offset by an increase in Operating Expenses of \$797,038).

* School for Mathematics, Sciences, & Arts - Cash Operations - Total appropriation of \$30 million equals the FY14 appropriation amount.

III) ADDITIONAL POSITIONS

Total positions (includes Tobacco Settlement) for FY2014: 7,354

Total positions (includes Tobacco Settlement) for FY2015: 7,388

Increase/(Decrease): 34; 30 Teaching Associates @ \$72,758, 4 Academic Counselors @ \$86,997/

IV) SPECIAL LANGUAGE

* 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.

* 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.

* <Changed>Special Allowances: Authorizes the Board to pay special allowances (not exceeding \$10,000 for directors and head coaches and \$1,000 for assistants and coordinators) for housing and other unusual expenses for various Athletic Departments' employees, to be paid from athletic event receipts or from contributions other than state funds, with annual reporting to the Joint Legislative Auditing Committee; authorizes the Chancellor to pay, with Board policy and non-public funds, ~~additionally one month's~~ compensation to athletic and band personnel for post-season competition or recognition.

* Additional Payments Authorized: Authorizes additional payments to head and assistant coaches from contract generated revenue with vendors of athletic apparel, shoes, multimedia rights, & 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: Allows 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.

TOBACCO SETTLEMENT LANGUAGE BELOW

- * 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 and includes non-severability language.

- * 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 and requires disclosure of this.

- * 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.