

UNIVERSITY OF ARKANSAS (0135)

FISCAL YEAR 2016

As Enacted by Acts 237(UAF), 369(System), & 75(Biosciences) of  
2015

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The University of Arkansas System is a comprehensive, publicly-supported higher education system composed of 18 unique institutions, divisions, and administrative units that share the singular goal of serving Arkansas residents, and others by developing and sharing knowledge to impact an ever changing world. the System provides access to academic and professional education, and develops intellectual growth and cultural awareness in its students, staff and faculty. The System further promotes an atmosphere of excellence that honors the heritage and diversity of our state and nation, and provides our students, researchers and professionals with tools to promote responsible stewardship of human, natural and financial resources in Arkansas and around the globe.

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

**TOTAL APPROPRIATION**

The Institution's total appropriation is approximately \$1.2 billion for FY2016 and includes the System Administration, Division of Agriculture, Biosciences Criminal Justice Institute, Clinton School, Archeological Survey, and the School for Mathematics, Sciences, & the Arts.

**FUNDING SOURCE**

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

**II) CHANGE LEVEL REQUESTS**

**State Operations** (split into UAF and UA System acts)- This appropriation is funded from general revenue and Educational Excellence Trust funds, totals approximately \$257.5 million for FY2016, and includes the following changes from budgeted:

**Regular Salaries** - Increase of approximately \$28.5 million in FY2016.

**Personal Services Match.** - Increase of approximately \$11.2 million in FY2016.

**Operating Expense** - Increase of approximately \$12.3 million in FY2016.

**Cash Operations** (split into UAF and UA System acts) - This appropriation is funded from tuition & fees, sales & investments, totals approximately \$882 million for FY2016, and includes the following changes from budgeted:

**Regular Salaries** - Increase of approximately \$43.9 million in FY2016.

**Extra Help** - Increase of approximately \$2.7 million in FY2016.

**Overtime** -Decrease of approximately \$3.4 million in FY2016.

**Personal Services Match.** - Increase approximately of \$2.5 million in FY2016.

**Operating Expense** -Increase of approximately \$171.8 million in FY2016.

**Conference Fees & Travel** - Decrease of \$11 million FY2016.

**Professional Fees & Services** - Decrease of \$22 million in FY2016.

**Capital Outlay** - Decrease of \$33 million in FY2016.

**Capital Improvements** - Decrease of approximately \$109.6 million in FY2016.

**Debt Service** - Increase of approximately \$3.6 million in FY2016.

**Fund Transfers, Refunds & Investments** -Decrease of approximately \$3.6 million in FY2016.

**Garvan Woodland Gardens** - This appropriation is funded from general revenue and totals \$500,000, which represents the change from budgeted of \$0, and is for further outreach to the State.

**Pryor Center for Ark. Oral & Visual History** - This appropriation is funded from general revenue and totals \$250,000, which represents the change from budgeted of \$0.

**Electrical Energy Advancement Prog.** - This appropriation is funded from grants and other funds from energy programs and totals \$800,000, which represents the change from budgeted of \$0.

**Research and Technology Park** - This appropriation is funded from general revenue and totals \$250,000, which represents the change from budgeted of \$0.

**Ark. Centers for Rural Education in Autism and Related Disabilities** - New appropriation funded from general revenue, and will seek grants, for development of a center and four satellites across the State to provide training and consultation to families and professionals; operating expense appropriation totals \$2.5 million.

**World Trade Center** - This appropriation is funded from general revenue and totals \$250,000 for FY2016, which represents the

change from budgeted of \$0, and is for identifying new global markets and educate business owners about export growth.

**Partners For Inclusive Communities** - This appropriation is funded from general revenue, is for personal services and operating expenses, matching funds, and grants for the development of centers to provide training, consultation, & support to families and professionals for autism related disabilities. Appropriation totals \$250,000, which represents the change from budgeted of \$0.

**School for Mathematics, Sciences, & Arts - State Operations** -

This appropriation is funded from general revenue and Educational Excellence Trust funds, totals approximately \$9 million and includes the following changes:

**Regular Salaries** - Decrease of \$324,099.

**Personal Services Match.** - Increase of \$55,105.

**Operating Expense** - Increase of \$534,074 in FY2016.

**Conference Fees & Travel** - Increase of \$50,000.

**Capital Outlay** - Decrease of \$30,000.

**Ark. Research & Education Optical Network (AREON)** - This appropriation is funded from general revenue and totals \$1,365,000 for FY2016, which represents the change from budgeted of \$0, and is for maintenance and operation of the expanded network facilities.

**Buffalo River Watershed Monitoring** - New appropriation funded from general revenue, for personal services, maintenance and operating expenses of environmental studies monitoring the Buffalo River watershed; appropriation totals \$100,000.

**Biosciences Institute** - This appropriation is funded from Tobacco Settlement proceeds, totals approximately \$2.4 million and includes an increase in the **Capital Outlay** line item over budgeted of \$792,178.

**Biosciences Institute - Division of Agriculture** - This appropriation is funded from Tobacco Settlement proceeds, totals approximately \$2.4 million, and includes the following increases over budgeted:

**Regular Salaries** - Increase of \$381,100.

**Personal Services Match.** - Increase of \$84,332.

**Operating Expense** - Increase of \$164,768.

**Conference Fees & Travel** - Increase of \$15,000.

**Professional Fees & Services** - Increase of \$50,000.

**Capital Outlay** - Increase of \$136,847.

**III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 7,388)**

Total Authorized Positions (split into UAF and UA System acts, includes Tobacco Settlement) FY2016: 7,591

Total Budgeted Positions (split into UAF and UA System acts, includes Tobacco Settlement) FY2015: 6,520

Increase/(Decrease) over FY2015 Budgeted: 1,071

**System** - Adds 32 non-classified administrative and 2 classified positions for using technology to deliver instruction and increase graduation rates.

**Fayetteville** - Adds 77 non-classified administrative positions, 153 classified, 2 non-classified academic, 120 9-month non-classified academic positions for increasing enrollment, degree programs, research, and classes offered.

**Agriculture Experiment Station** - Adds 18 non-classified administrative and 105 classified, 109 non-classified academic, 3 9-month non-classified, and 4 classified positions.

**Cooperative Extension Svc.** - Adds 45 non-classified administrative positions, 113 classified, and 52 non-classified academic positions.

**Archeological Survey** - Adds 6 classified and 26 non-classified academic positions.

**Auxiliary Enterprises** - Adds 33 non-classified and 98 classified positions.

**Criminal Justice Inst.** - Adds 12 non-classified administrative and 3 classified positions.

**Other Programs** - Adds 11 non-classified for the Clinton School, 3 non-classified for the Ark. Research & Ed. Optical Network, and 44 non-classified positions for the Ark. School for Mathematics, Sciences and Arts.

Extra Help Positions FY2016: 3,818 (split into UAF and UA System acts) (Total FY2015 Authorized Extra Help: 3,818)

**IV) SPECIAL LANGUAGE** (split into UAF and UA System acts)

**UAF LANGUAGE BELOW**

~~**\*LANGUAGE TO BE DELETED\* 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 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, additional 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.

**SYSTEM LANGUAGE BELOW**

**\*NEW LANGUAGE\*** Buffalo River Watershed Monitoring: States that the appropriation/funding will be used for environmental studies monitoring swine farming operations in the watershed; will be conducted on behalf of the Dept. of Environmental Quality; will be reported by the Div. of Agriculture to the House & Senate Public Health, Welfare and Labor committees by the end of June and December of each year; and that the studies are intended to be conducted for four fiscal years (ending 2018-19 FY).

**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.

**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 Related 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.

**Employee Development Incentives:** Allows the UofA System to offer one-time lump-sum bonuses or differentials of up to 6% of an employee's salary for degree attainment if it is not a minimum qualification or requirement for the class specification of the job.

**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.