

**(0135) University of Arkansas - includes the flagship campus,  
 UA System & Various Divisions, and UA Biosciences  
 FY2020**

**As Enacted by Acts 339, 338, and 127**

**TOTAL APPROPRIATION**

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
534	State Treasury - UA, Fayetteville	\$127,870,003	\$132,559,990	\$134,937,611
N51	State Treasury - UA System & Various Divisions	\$79,048,484	\$86,505,078	\$87,334,848
N52	State Treasury - Criminal Justice Institute	\$150,000	\$150,000	\$150,000
534B	State Treasury - UA Law School	\$562,157	\$800,000	\$800,000
N53	State Treasury - AREON	\$0	\$1,200,000	\$1,200,000
59G	State Treasury - Garvan Woodland Gardens	\$0	\$1,200,000	\$1,200,000
L96	State Treasury - UA Pryor Center	\$0	\$173,087	\$173,087
87B	State Treasury - UA Elec. Energy Advance. Program	\$0	\$800,000	\$800,000
M79	State Treasury - UA Ark. Research & Tech. Park	\$0	\$250,000	\$250,000
N50	State Treasury - UA Ark. Ctrs. for Rural Educ. & Autism & Rel. Disabilities	\$0	\$2,500,000	\$2,500,000
M80	State Treasury - UA Ark. World Trade Center	\$0	\$252,588	\$252,588
M81	State Treasury - UA Partners for Inclusive Communities	\$0	\$250,000	\$250,000
N54	State Treasury - UA Buffalo River Watershed Monitoring	\$0	\$200,000	\$200,000
2FD	State Treasury - Ark. School for Math, Sciences & Arts	\$9,646,568	\$12,195,558	\$12,628,247
319	Tobacco - UA, Fayetteville	\$1,597,367	\$2,375,563	\$2,375,563
321	Tobacco - Agri. Experiment Station	\$1,597,367	\$2,415,432	\$2,415,432
B03	Cash - UA, Fayetteville	\$666,924,199	\$1,036,683,000	\$954,968,000
C76	Cash - UA System & Various Divisions	\$74,940,933	\$222,109,624	\$147,976,000
B76	Cash - Soils Testing	\$1,552,234	\$3,750,000	\$3,113,000
C78	Cash - AREON	\$3,942,591	\$55,003,500	\$55,003,500
C77	Cash - Ark. School for Math, Sciences & Arts	\$443,692	\$30,000,000	\$22,215,000
<b>Total</b>		<b>\$968,275,594</b>	<b>\$1,591,373,420</b>	<b>\$1,465,586,123</b>

**FUNDING SOURCES**

Funding Sources	2017-2018 Actual	%
General Revenue	\$190,203,302	19.9
Educational Excellence Trust Funds	\$16,447,607	1.7
Cash funds	\$722,875,444	75.4
Federal funds	\$24,027,373	2.5
Tobacco Settlement Funds	\$3,194,733	0.3
Other funds	\$979,736	0.1
<b>Total Funds</b>	<b>\$958,185,334</b>	<b>100.00</b>

<b>Excess Appropriation/(Funding)</b>	\$0	
<b>Grand Total</b>	\$958,185,334	

## CHANGE LEVEL REQUESTS

### University of Arkansas, Fayetteville - State Treasury

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$100,000,000	\$98,801,319	(\$1,198,681)
Personal Services Matching	\$20,000,000	\$22,629,037	\$2,629,037
Operating Expenses	\$10,354,188	\$11,941,979	\$1,587,791
Funded Depreciation	\$2,205,802	\$1,565,276	(\$640,526)
		<b>Total</b>	\$2,377,621

### UA System & Various Divisions - State Treasury

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Operating Expenses	\$6,880,078	\$7,709,848	\$829,770
		<b>Total</b>	\$829,770

### Arkansas School for Mathematics, Sciences & the Arts - State Treasury

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$3,945,000	\$4,200,000	\$255,000
Operating Expenses	\$4,460,000	\$4,469,247	\$9,247
Conference Fees & Travel	\$156,558	\$250,000	\$93,442
Professional Fees and Services	\$150,000	\$200,000	\$50,000
Capital Outlay	\$75,000	\$100,000	\$25,000
		<b>Total</b>	\$432,689

### University of Arkansas, Fayetteville - Cash Funds

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$209,475,000	\$228,000,000	\$18,525,000
Extra Help	\$24,255,000	\$22,700,000	(\$1,555,000)
Overtime	\$3,150,000	\$1,550,000	(\$1,600,000)
Personal Services Matching	\$57,750,000	\$60,500,000	\$2,750,000
Operating Expenses	\$231,525,000	\$210,000,000	(\$21,525,000)
Conference Fees & Travel	\$36,750,000	\$37,750,000	\$1,000,000
Capital Improvements	\$321,000,000	\$250,000,000	(\$71,000,000)

Fund Transfers, Refunds & Investments	\$8,310,000	\$0	(\$8,310,000)
<b>Total</b>			(\$81,715,000)

#### UA System & Various Divisions - Cash Funds

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$52,000,000	\$25,450,000	(\$26,550,000)
Extra Help	\$10,000,000	\$5,078,000	(\$4,922,000)
Overtime	\$1,200,000	\$200,000	(\$1,000,000)
Personal Services Matching	\$15,800,000	\$7,418,000	(\$8,382,000)
Operating Expenses	\$81,159,624	\$38,346,000	(\$42,813,624)
Conference Fees & Travel	\$7,000,000	\$3,657,000	(\$3,343,000)
Professional Fees & Services	\$11,600,000	\$25,104,000	\$13,504,000
Capital Outlay	\$14,500,000	\$13,854,000	(\$646,000)
Capital Improvements	\$27,650,000	\$24,811,000	(\$2,839,000)
Debt Service	\$1,000,000	\$4,000,000	\$3,000,000
Fund Transfers, Refunds & Investments	\$200,000	\$58,000	(\$142,000)
<b>Total</b>			(\$74,133,624)

#### UA System - Soils Testing Cash Funds

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$775,000	\$591,000	(\$184,000)
Extra Help	\$110,000	\$92,000	(\$18,000)
Personal Services Matching	\$250,000	\$242,000	(\$8,000)
Operating Expenses	\$755,000	\$651,000	(\$104,000)
Conference Fees & Travel	\$35,000	\$25,000	(\$10,000)
Professional Fees and Services	\$30,000	\$17,000	(\$13,000)
Fund Transfers, Refunds & Investments	\$300,000	\$0	(\$300,000)
<b>Total</b>			(\$637,000)

#### UA System - ASMSA Cash Funds

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$5,000,000	\$350,000	(\$4,650,000)
Extra Help	\$150,000	\$30,000	(\$120,000)
Personal Services Matching	\$1,700,000	\$90,000	(\$1,610,000)
Operating Expenses	\$3,965,000	\$2,000,000	(\$1,965,000)
Conference Fees & Travel	\$300,000	\$200,000	(\$100,000)
Professional Fees and Services	\$400,000	\$910,000	\$510,000

Loans/Reimbursement	\$0	\$150,000	\$150,000
<b>Total</b>			<b>(\$7,785,000)</b>

The appropriation requests were reduced to more accurately align with actual expenditures.

## **POSITIONS**

### **University of Arkansas, Fayetteville**

Total Authorized Positions FY2020: 5,466

Total Authorized Positions FY2019: 5,426

Increase / (Decrease): 40

Extra Help Positions FY2020: 3,208

### **UA System and Various Divisions**

Total Authorized Positions FY2020: 2,259

Total Authorized Positions FY2019: 2,281

Increase / (Decrease): (22)

Extra Help Positions FY2020: 700

## **SPECIAL LANGUAGE REVISIONS**

No special language revisions.