

**0135 - University of Arkansas - includes the flagship campus,  
 UA System & Various Divisions, and UA Biosciences  
 Fiscal Year 2022  
 ALC/JBC Recommendation**

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**\*\*Motion was made to draft UA System/Division of Agri. separately for first time\*\***

The University of Arkansas System is a comprehensive, publicly-supported higher education system composed of 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 University of Arkansas is located in Fayetteville, Arkansas and is a four year doctoral granting institution of higher education.

**TOTAL APPROPRIATION**

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
534	State Treasury - UA, Fayetteville	\$124,832,018	\$135,972,993	\$139,961,126
534B	State Treasury - UA Law School	\$471,712	\$800,000	\$800,000
59G	State Treasury - Garvan Woodland Gardens	\$0	\$1,200,000	\$1,200,000
L96	State Treasury - UA Pryor Center	\$0	\$173,087	\$104,784
87B	State Treasury - UA Elec. Energy Advance. Program	\$0	\$800,000	\$800,000
M79	State Treasury - UA Ark. Research & Tech. Park	\$0	\$250,000	\$260,000
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	\$250,000
M81	State Treasury - UA Partners for Inclusive Communities	\$0	\$250,000	\$250,000
B03	Cash - UA, Fayetteville	\$457,830,352	\$999,928,000	\$1,000,820,000
	<b>UA, Fayetteville Subtotal</b>	<b>\$583,134,082</b>	<b>\$1,140,726,668</b>	<b>\$1,143,945,910</b>
319	Tobacco - UA, Fayetteville	\$1,767,621	\$2,375,563	\$2,375,563
321	Tobacco - Agri. Experiment Station	\$1,767,620	\$2,415,432	\$2,415,432
	<b>Biosciences Institutes Subtotal</b>	<b>\$3,535,241</b>	<b>\$4,790,995</b>	<b>\$4,790,995</b>
N51	State Treasury - UA System & Various Divisions	\$10,123,810	\$19,006,363	\$12,777,143
N52	State Treasury - Criminal Justice Institute	\$150,000	\$150,000	\$150,000
N53	State Treasury - AREON	\$0	\$1,200,000	\$3,000,000
2FD	State Treasury - Ark. School for Math, Sciences & Arts	\$7,258,523	\$12,846,450	\$13,604,752
C76	Cash - UA System & Various Divisions	\$16,082,356	\$87,429,120	\$77,139,120
C78	Cash - AREON	\$5,349,144	\$55,003,500	\$32,000,000
N54	State Treasury - UA Buffalo River Watershed Monitoring	\$0	\$200,000	\$0
C77	Cash - Ark. School for Math, Sciences & Arts	\$630,863	\$22,215,000	\$22,215,000
	<b>UA System Subtotal</b>	<b>\$39,594,696</b>	<b>\$198,050,433</b>	<b>\$160,886,015</b>
N51	State Treasury - Division of Agriculture	\$68,227,464	\$68,826,698	\$75,335,505

C76	Cash - Division of Agriculture	\$54,496,300	\$79,272,880	\$89,562,880
B76	Cash - Soils Testing	\$1,231,699	\$3,113,000	\$3,113,000
	<b>Division of Agri. Subtotal</b>	\$123,955,463	\$151,212,578	\$168,011,385
<b>Total</b>		\$750,219,482	\$1,494,780,674	\$1,477,634,305

## FUNDING SOURCES

Funding Sources	%
General Revenue	19.9
Educational Excellence Trust Funds	1.7
Cash funds	75.4
Federal funds	2.5
Tobacco Settlement Funds	0.3
Other funds	0.1
<b>Total Funds</b>	100.00

## CHANGE LEVEL REQUESTS

### University of Arkansas, Fayetteville - State Treasury

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$99,681,393	\$102,000,000	\$2,318,607
Personal Services Matching	\$22,784,345	\$24,000,000	\$1,215,655
Operating Expenses	\$11,941,979	\$13,961,126	\$2,019,147
Funded Depreciation	\$1,565,276	\$0	(\$1,565,276)
		<b>Total</b>	\$3,988,133

- The changes are reflective of the productivity funding model recommendation.

### UA - Pryor Center - State Treasury

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Expenses	\$173,087	\$104,784	\$68,303
		<b>Total</b>	\$68,303

- The changes are reflective of the institution's request/AHECB recommendation.

### UA - Research & Technology Park - State Treasury

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Research & Technology Park Operating Expenses	\$250,000	\$260,000	\$10,000
		<b>Total</b>	\$10,000

- The changes are reflective of the institution's request/AHECB recommendation.

**UA - World Trade Center - State Treasury**

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
World Trade Center Operating Expenses	\$252,588	\$250,000	(\$2,588)
<b>Total</b>			(\$2,588)

- The changes are reflective of the institution's request/AHECB recommendation.

**University of Arkansas, Fayetteville - Cash Funds**

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$239,400,000	\$242,030,000	\$2,630,000
Extra Help	\$23,800,000	\$24,010,000	\$210,000
Overtime	\$1,750,000	\$1,790,000	\$40,000
Personal Services Matching	\$63,530,000	\$65,120,000	\$1,590,000
Operating Expenses	\$218,000,000	\$218,440,000	\$440,000
Conference Fees & Travel	\$39,640,000	\$40,120,000	\$480,000
Professional Fees and Services	\$105,000,000	\$78,000,000	(\$27,000,000)
Capital Outlay	\$38,590,000	\$66,000,000	\$27,410,000
Capital Improvements	\$262,500,000	\$175,000,000	\$87,500,000
Debt Service	\$7,718,000	\$82,000,000	\$74,282,000
Fund Transfers, Refunds and Investments	\$0	\$8,310,000	\$8,310,000
<b>Total</b>			\$892,000

- The changes reflect the institution's request/AHECB recommendation.

**UA SYSTEM**

**UA System & Various Divisions - State Treasury**

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$13,234,023	\$9,637,000	(\$3,597,023)
Personal Services Matching	\$2,727,160	\$2,470,000	(\$257,160)
Operating Expenses	\$3,045,180	\$670,143	(\$2,375,037)
<b>Total</b>			(\$6,229,220)

- The changes reflect the institution's request/AHECB recommendation.

**Division of Agriculture - State Treasury**

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$49,265,977	\$52,863,000	\$3,597,023
Personal Services Matching	\$14,147,840	\$14,405,000	\$257,160
Operating Expenses	\$4,902,881	\$7,557,505	\$2,654,624
<b>Total</b>			\$6,508,807

- The changes reflect the institution's request/AHECB recommendation.

**Arkansas Research & Education Optical Network (AREON) - State Treasury**

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$1,200,000	\$3,000,000	\$1,800,000
<b>Total</b>			\$1,800,000

- The changes reflect the institution's request/AHECB recommendation.

**Buffalo River Watershed Monitoring - State Treasury**

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Watershed Monitoring	\$200,000	\$0	(\$200,000)
<b>Total</b>			(\$200,000)

- The changes reflect the institution's request/AHECB recommendation.

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

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Operating Expenses	\$4,571,450	\$4,729,752	\$158,302
Professional Fees & Services	\$200,000	\$300,000	\$100,000
Capital Improvements	\$2,000,000	\$2,500,000	\$500,000
<b>Total</b>			\$758,302

- The changes reflect the school's request/AHECB recommendation.

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

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Extra Help	\$1,148,730	\$498,730	(\$650,000)

Operating Expenses	\$20,130,600	\$10,955,600	(\$9,175,000)
Professional Fees & Services	\$41,442,280	\$40,442,280	(\$1,000,000)
Debt Service	\$3,420,000	\$3,820,000	\$400,000
Promotional Items	\$0	\$135,000	\$135,000
<b>Total</b>			(\$10,290,000)

- The changes reflect the institution's request/AHECB recommendation.

#### Division of Agriculture - Cash Funds

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Extra Help	\$3,932,270	\$4,582,270	(\$650,000)
Operating Expenses	\$18,627,400	\$27,627,400	\$9,000,000
Professional Fees & Services	\$1,881,720	\$2,881,720	\$1,000,000
Debt Service	\$580,000	\$180,000	(\$400,000)
Promotional Items	\$0	\$40,000	\$40,000
<b>Total</b>			\$10,290,000

- The changes reflect the institution's request/AHECB recommendation.

#### AREON - Cash Funds

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$800,000	\$1,000,000	\$200,000
Personal Services Matching	\$225,000	\$250,000	\$25,000
Operating Expenses	\$7,878,500	\$4,000,000	(\$3,878,500)
Professional Fees & Services	\$8,000,000	\$650,000	(\$7,350,000)
Capital Outlay	\$8,000,000	\$1,000,000	(\$7,000,000)
Capital Improvement	\$30,000,000	\$25,000,000	(\$5,000,000)
<b>Total</b>			(\$23,003,500)

- The changes reflect the institution's request/AHECB recommendation.

#### UA System - ASMSA Cash Funds

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$550,000	\$650,000	\$100,000
Personal Services Matching	\$150,000	\$210,000	\$60,000
Operating Expenses	\$2,000,000	\$1,740,000	(\$260,000)
Professional Fees and Services	\$500,000	\$600,000	\$100,000
<b>Total</b>			\$0

- The changes reflect the school's request/AHECB recommendation.

## **POSITIONS**

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

Total Requested Positions FY2022: 5,449

Total Authorized Positions FY2021: 5,466

Increase / (Decrease): (17)

Total Requested Extra Help Positions FY2022: 3,208

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

Total Requested Positions FY2022: 237

Total Authorized Positions FY2021: 229

Increase / (Decrease): 8

Total Requested Extra Help Positions FY2022: 300

### **Division of Agriculture**

Total Requested Positions FY2022: 1,899

Total Authorized Positions FY2021: 1,899

Increase / (Decrease): 0

Total Requested Extra Help Positions FY2022: 700

## **SPECIAL LANGUAGE REVISIONS**

**\*Language deleted\*** Buffalo River Watershed Monitoring. The accompanying Buffalo River watershed monitoring appropriation was not requested due to the completion of the program. As such, the language was not requested either.

**\*Language deleted\*** School for Mathematics, Sciences and the Arts Teacher Grant Related Funding Provision. The institution did not request the existing language that compensated teachers up to 1/10th of their annual salary for additional tasks.