Arkansas Public Higher Education Operating & Capital Recommendations

2023-2025 Biennium



7-A

Volume 1 Universities

Arkansas Division of Higher Education

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ARKANSAS PUBLIC HIGHER EDUCATION OPERATING AND CAPITAL RECOMMENDATIONS 2023-2025 BIENNIUM

VOLUME 1 OVERVIEW AND UNIVERSITIES

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Institutional Abbreviations

Non-Formula Institutions / Entities

	ASUJ	Arkansas Delta Training and Education Consortium
	ATU	Arkansas Research and Education Optical Network
	HSU	ASU - System Office
	SAUM	ASU - Heritage Sites
	UAF	HSU - Community Education Center
	UAFS	NWACC - Child Protection Training Center
	UALR	SACC - Arboretum
	UAM	SAUT - Environmental Training Academy
	UAPB	SAUT - Fire Training Academy
	UCA	UA - System Office
		UA - Archeological Survey
		UA - Division of Agriculture
		UA - School of Mathematics, Sciences, and the Arts
e)	ANC	UA - Clinton School of Public Service
	ASUB	UA - Criminal Justice Institute
ne	ASUMH	UAF - Arkansas Research and Technology Park
	ASUMS	UAF - Arkansas Centers for Rural Education in Autism and Related Disabilities
	ASUN	UAF - Garvan Woodland Gardens
/lalvern)	ASUTR	UAF - The David & Barbara Pryor Center for Arkansas Oral and Visual History
as)	BRTC	UAF - World Trade Center Arkansas
DeQueen)	CCCUA	UALR - Research and Public Service
st City)	EACC	University of Arkansas at Pine Bluff (1890 Land Grant Universities Match)
	NAC	University of Arkansas for Medical Sciences
	NPC	
(Bentonville)	NWACC	
	OZC	
lena)	PCCUA	Technical Conters

Technical Centers

ATU - Ozark Campus	ATU-Ozark
UAM - College of Technology - Crossett	UAM-Crossett
UAM - College of Technology - McGehee	UAM-McGehee

ADTEC AREON ASU-SYS ASU-Heritage HSU-CEC NWACC-CPTC SACC - Arboretum SAUT-ETA SAUT-FTA UA-SYS UA-AS UA-DivAgri

UA-ASMSA UA-CS UA-CJI UAF-ARTP UAF-Autism UAF-GWG UAF-Pryor Center UAF - WTC AR UALR-RAPS UAPB - Nonformula

UAMS

Four-Year Institutions

Arkansas State University (Jonesboro)	ASUJ
Arkansas Tech University (Russellville)	ATU
Henderson State University (Arkadelphia)	HSU
Southern Arkansas University (Magnolia)	SAUM
University of Arkansas (Fayetteville)	UAF
University of Arkansas at Fort Smith	UAFS
University of Arkansas at Little Rock	UALR
University of Arkansas at Monticello	UAM
University of Arkansas at Pine Bluff	UAPB
University of Central Arkansas (Conway)	UCA

Two-Year Institutions

Arkansas Northeastern College (Blytheville)	ANC
Arkansas State University - Beebe	ASUB
Arkansas State University - Mountain Home	ASUMH
Arkansas State University Mid-South	ASUMS
Arkansas State University - Newport	ASUN
Arkansas State University Three Rivers (Malvern)	ASUTR
Black River Technical College (Pocahontas)	BRTC
Cossatot Community College of the UA (DeQueen)	CCCUA
East Arkansas Community College (Forrest City)	EACC
North Arkansas College (Harrison)	NAC
National Park College (Hot Springs)	NPC
Northwest Arkansas Community College (Bentonville)	NWACC
Ozarka College (Melbourne)	OZC
Phillips Community College of the UA (Helena)	PCCUA
South Arkansas Community College (El Dorado)	SACC
Southern Arkansas University - Tech (Camden)	SAUT
Southeast Arkansas College (Pine Bluff)	SEAC
UA Community College at Batesville	UACCB
UA Community College at Hope-Texarkana	UACCH-T
UA Community College at Morrilton	UACCM
UA Community College at Rich Mountain (Mena)	UACCRM
UA-Pulaski Technical College	UAPTC

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RECOMMENDATIONS FOR EDUCATIONAL AND GENERAL OPERATIONS STATE-SUPPORTED INSTITUTIONS OF HIGHER EDUCATION 2023-25 BIENNIUM

Background

A.C.A. §6-61-234 (Act 148 of 2017) directs the Arkansas Higher Education Coordinating Board (AHECB) to adopt polices developed by the Arkansas Division of Higher Education (ADHE) necessary to implement a productivity-based funding model for state-supported institutions of higher education. That language reads as follows:

"(a) (1) (A) The Arkansas Higher Education Coordinating Board shall adopt policies developed by the Division of Higher Education necessary to implement a productivity-based funding model for state-supported institutions of higher education."

Productivity-based funding is a mechanism to align institutional funding with statewide priorities for higher education by incentivizing progress toward statewide goals. At the same time, such models encourage accountability to students and policymakers by focusing on the success of students through the achievement of their educational goals. The new funding model is built around a set of shared principles developed by institutions and aligned with goals and objectives for post-secondary attainment in our state.

At its October 27, 2017 meeting, the AHECB approved the productivity funding model policies for the two-year colleges and universities. The policies were developed in conjunction with presidents and chancellors after meetings and revisions. The AHECB shall use the productivity-based funding model as the mechanism for recommending funding for applicable state-supported institutions of higher education. According to A.C.A. §6-61-234, the productivity-based funding model shall not determine the funding needs of special units such as a medical school, division of agriculture, or system offices. These special units are known as non-formula entities and ADHE staff reviewed justification requests submitted by the non-formula entities and prepared funding recommendations for Fiscal Year 2023-24 based upon those requests.

Operating Funding Recommendations for the 2023-25 Biennium

The operating recommendations are based upon the productivity funding formula policies approved by the AHECB in

October 2017 as well as requests submitted by the non-formula entities.

The two-year college and university productivity funding models have been calculated using academic year 2019 through academic year 2021 student data as well as academic year 2018 through academic year 2020 expenditure data reported to and published by the Integrated Postsecondary Education Data System (IPEDS). The productivity funding model calculations represent a total productivity increase of 1.09% for two-year colleges and universities. This 1.09% supports the recommendation for state funding of institutions of higher education at \$588,684,453 in 2023-24. The total funding recommendation for the non-formula entities is \$267,492,563 in 2023-24.

For the **universities**, an increase in funding is recommended for those institutions with productivity increases for a total change in university funding of \$4,754,705.

For the **two-year colleges**, an increase in funding is recommended for those institutions with productivity increases for a total change in two-year college funding of \$1,585,822.

For the **non-formula entities**, the recommendation is for a 7.0% increase based on the CPI index and a recommendation of full funding of Operations and Program Enhancement requests which combined would require an additional \$50.1 million, of which \$29.2 million would be for the University of Arkansas for Medical Sciences (UAMS).

The individual institutional recommendations for all three types of institutions (Colleges, Universities, and Non-Formula Entities) were determined in the following manner: The general revenue funds were distributed based upon the productivity funding distribution policy adopted by the AHECB in October 2017. The non-formula needs were based on the justifications submitted by the institutions. The total funding recommendation for 2023-24 for Colleges and Universities is \$6,340,527 in new revenue with \$5,664,694 of that being redistributed from one time incentive funds. The total recommendation for 2023-2024 for the Non-Formula Entities is \$50,079,154 in new revenue.

In addition to these funding recommendations, an additional appropriation increase recommendation of 2% of the formula based entities funding recommendation has been added to address any changes in disbursements for Educational Excellence Trust Fund revenues or any other state funding adjustments. This increase totals \$9,881,273 for the **universities** and \$3,611,022 for the **two-year colleges**.



Table A. Summary of Operating Recommendations for the 2023-24 Fiscal Year

					FY2023-24 AHE	ECB Recomme	endations
		Fiscal	Year 2022-23 Ba				
				Total Base			
	EETF			(RSA, EETF &	Total		
Institution Type	Forecast	WF2000	RSA Forecast	WF2000)	Recommendation	New Funds	% Inc
Universities	50,456,760	2,157,610	440,233,100	489,284,964	494,039,408	4,754,444	1.0%
Colleges	9,943,261	23,372,671	147,775,520	178,928,583	180,514,005	1,585,422	0.9%
Total	60,400,021	25,530,281	588,008,620	668,213,546	674,553,413	6,339,866	0.9%

				FY2023-24 AHECB Recommendation							
	Fisca	al Year 2022-2	3 Base								
Non-Formula Entity Type	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	Total Recommendation	New Funds	% Inc					
Non-Formula Entities	18,585,292	91,976,202	110,561,494	131,483,111	20,921,617	18.9%					
Health Care-Related UAMS	13,070,364	95,786,321	108,856,685	138,014,221	29,157,536	26.8%					
Total	31,655,656	187,762,523	219,418,179	269,497,333	50,079,154	22.8%					

Table B. Year 6 - Productivity Index

Productivity Index for FY2024 Recommendations		1.09%				
		Universities	Colleges			
FY2024 Base RSA Forecast	\$ 582,283,244	75%	25%			
Productivity Recommendation	\$ 6,339,867	4,754,444	1,585,422			



Institution		FY2023 RSA Forecast	F	/2023 Incentive Funding	I	FY2024 Base RSA	2018-20 Productivity Index	2019-21 Productivity Index	Change in Productivity Index	% Change in Productivity Index
ASUJ	\$	59,357,665	\$	122,087	\$	59,235,578	31,025	31,345	319	1.03%
ATU	\$	38,234,177	\$	379,065	\$	37,855,112	23,732	23,076	(655)	-2.76%
HSU	\$	19,252,049	\$	-	\$	19,252,049	8,019	7,970	(49)	-0.61%
SAUM	\$	17,278,600	\$	-	\$	17,278,600	10,827	10,403	(424)	-3.92%
UAF	\$	130,852,703	\$	3,061,354	\$	127,791,350	65,754	69,511	3,757	5.71%
UAFS	\$	21,913,603	\$	-	\$	21,913,603	12,620	12,234	(386)	-3.06%
UALR	\$	56,239,812	\$	-	\$	56,239,812	21,342	21,452	110	0.52%
UAM	\$	17,385,204	\$	-	\$	17,385,204	6,643	6,478	(166)	-2.49%
UAPB	\$	22,895,312	\$	-	\$	22,895,312	7,350	7,048	(303)	-4.12%
UCA	\$	56,823,974	\$	-	\$	56,823,974	25,956	26,004	48	0.18%
4YR SUB	1	440,233,100		3,562,506		436,670,594	213,268	215,519	2,251	1.06%
ANC	\$	8,885,745	\$	-	\$	8,885,745	3,159	3,218	59	1.87%
ASUB	\$	11,410,153	\$	-	\$	11,410,153	10,150	9,902	(248)	-2.44%
ASUMH	\$	3,537,885	\$	-	\$	3,537,885	3,498	3,519	21	0.60%
ASUMS	\$	4,015,303	\$	-	\$	4,015,303	2,691	2,807	117	4.34%
ASUN	\$	6,586,716	\$	67,716	\$	6,519,000	6,354	6,386	32	0.50%
ASUTR	\$	3,350,898	\$	-	\$	3,350,898	2,920	2,847	(74)	-2.53%
BRTC	\$	5,807,840	\$	-	\$	5,807,840	3,768	3,916	148	3.92%
CCCUA	\$	3,808,951	\$	192,480	\$	3,616,471	3,907	4,073	167	4.27%
EACC	\$	8,843,482	\$	266,107	\$	8,577,376	2,697	2,921	224	8.30%
NAC	\$	7,583,686	\$	-	\$	7,583,686	4,074	4,050	(24)	-0.59%
NPC	\$	9,445,632	\$	270,076	\$	9,175,556	5,483	5,532	49	0.90%
NWACC	\$	12,058,969	\$	620,749	\$	11,438,220	15,305	15,514	208	1.36%
OZC	\$	3,336,266	\$	164,314	\$	3,171,952	3,195	3,434	240	7.51%
PCCUA	\$	9,255,216	\$	-	\$	9,255,216	2,759	2,714	(45)	-1.61%
SACC	\$	6,207,823	\$	18,412	\$	6,189,411	3,915	3,934	19	0.49%
SAUT	\$	5,568,683	\$	-	\$	5,568,683	3,660	3,506	(155)	-4.22%
SEAC	\$	5,354,958	\$	-	\$	5,354,958	3,100	3,098	(2)	-0.07%
UACCB	\$	4,586,956	\$	310,837	\$	4,276,118	3,523	3,823	301	8.54%
UACCHT	\$	4,841,810	\$	-	\$	4,841,810	3,883	3,768	(115)	-2.95%
UACCM	\$	5,403,906	\$	113,031	\$	5,290,875	6,316	6,202	(114)	-1.81%
UA-RM	\$	3,504,076	\$	139,147	\$	3,364,930	2,037	2,145	108	5.33%
UA-PT	\$	14,380,565	\$	-	\$	14,380,565	12,934	13,279	345	2.67%
2 YR SUB	\$	147,775,520	\$	2,162,870	\$	145,612,650	109,328	110,589	1,262	1.15%
TOTAL	\$	588,008,620	\$	5,725,376	\$	582,283,244	322,596	326,108	3,512	1.09%



Table C. 2023-24 Four-Year Universities Recommendations

				FY2022-23						PRODUCT	IVITY DISTRI	BUTIONS				FY2023-24 Recommendations			
Incé	EE	TF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases				Reallocation Losses (2%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ASUJ	s	8.214.417	s -	\$ 59.357.665	\$ 122.087	\$ 67,449,995		319	7.54%	. ,	0.61%	\$	\$ 185,933	\$ 544,585	\$.	\$ 67,994,580	\$ 544.585	\$ 1,359,892	
ATU*	ŝ	2.819.482	\$ 794.492	\$ 38.234.177	\$ 379,065	\$ 41,469,086		-	0.00%		0.00%	\$ 757,102	\$ (757,102)		\$ -	\$ 40.711.983	\$ (757.102)	\$ 814.240	
HSU	\$	2,916,621	\$ -	\$ 19,252,049		\$ 22,168,670		-	0.00%		0.00%	\$ 118,253			\$ -	\$ 22,050,418	\$ (118,253)		
SAUM	\$	1,724,370	\$-	\$ 17,278,600	\$-	\$ 19,002,970	-3.92%	-	0.00%	\$ -	0.00%	\$ 345,572	\$ (345,572)	\$-	\$-	\$ 18,657,398	\$ (345,572)	\$ 373,148	\$ 19,030,546
UAF	\$	12,610,820		\$ 130,852,703	\$ 3,061,354	\$ 140,402,170	5.71%	3,757	88.72%	\$ 4,218,321	3.30%	\$-	\$ 2,186,871	\$ 2,555,827	\$ 3,849,365	\$ 146,807,362	\$ 6,405,192	\$ 2,936,147	\$ 149,743,509
UAFS	\$	4,273,669		\$ 21,913,603		\$ 26,187,272		-	0.00%		0.00%		\$ (438,272)		\$ -	\$ 25,749,000	\$ (438,272)		
UALR	\$	7,406,778		\$ 56,239,812	\$ -	\$ 63,646,590	0.52%	110	2.60%	\$ 123,703	0.22%	\$ -	\$ 64,130	\$ 187,833	\$ -	\$ 63,834,423	\$ 187,833	\$ 1,276,688	\$ 65,111,111
UAM*	\$	1,488,186	\$ 1,363,118	\$ 17,385,204	\$-	\$ 20,236,508	-2.49%	-	0.00%	\$-	0.00%	\$ 347,704	\$ (347,704)	\$-	\$ -	\$ 19,888,804	\$ (347,704)	\$ 397,776	\$ 20,286,580
UAPB	\$	2,583,459	\$ -	\$ 22,895,312	\$ -	\$ 25,478,771	-4.12%	-	0.00%	\$ -	0.00%	\$ 457,906	\$ (457,906)	\$-	\$ -	\$ 25,020,864	\$ (457,906)	\$ 500,417	\$ 25,521,282
UCA	\$	6,418,958	\$ -	\$ 56,823,974	\$ -	\$ 63,242,932	0.18%	48	1.13%	\$ 53,769	0.09%	\$ -	\$ 27,875	\$ 81,644	\$ -	\$ 63,324,576	\$ 81,644	\$ 1,266,492	\$ 64,591,068
Total	\$	50,456,760	\$ 2,157,610	\$ 440,233,100	\$ 3,562,506	\$ 489,284,964	1.06%	4,234	100%	\$ 4,754,444	1%	\$ 2,464,809	\$ 0	\$ 3,369,888	\$ 3,849,365	\$ 494,039,408	\$ 4,754,444	\$ 9,880,788	\$ 503,920,196

*Includes ATU-Ozark

**Includes UAM-Crossett and UAM-McGehee



Table D. 2023-24 Two Year Colleges Recommendations

			FY2022-23						PRODUC	TIVITY DISTRIB	UTIONS					FY2023-24 Re	commendations	
	EETF	WF2000		One-Time Incentive	Total Base (RSA + EETF + WF2000 - Incentive	% Change in Productivity	Productivity Index	Contribution to	Distribution of Productivity Funding	% Increase	Reallocation	Reallocation of Productivity	RSA Increase	Incentive	Total Funding		2% Appropriation	Total
Inst	Forecast	Forecast	RSA Forecast		Funding)	Index	Increases	morodoo	(New Funds)	over RSA	Losses (2%)	Losses	(Capped at 2%)	Funding	Recommendation	New Funds	Adjustment	Recommendation
ANC	\$ 1,005,983	\$ 730,954	\$ 8,885,745	\$ -	\$ 10,622,682	1.87%	59	2.89%	\$ 45,846	0.52%	\$ -	\$ 13,144	\$ 58,990	\$ -	\$ 10,681,672	\$ 58,990	\$ 213,633	\$ 10,895,306
ASUB	\$ 2,006,749	\$ 801,945	\$ 11,410,153	\$-	\$ 14,218,847	-2.44%	-	0.00%	\$ -	0.00%	\$ 53,773	\$ (53,773)	\$ -	\$ -	\$ 14,165,074	\$ (53,773)	\$ 283,301	\$ 14,448,375
ASUMH	\$ -	\$ 823,929	\$ 3,537,885	\$-	\$ 4,361,814	0.60%	21	1.03%	\$ 16,372	0.46%	\$ -	\$ 4,694	\$ 21,066	\$-	\$ 4,382,880	\$ 21,066	\$ 87,658	\$ 4,470,538
ASUMS	\$-	\$ 2,190,914	\$ 4,015,303	\$ -	\$ 6,206,217	4.34%	117	5.73%	\$ 90,829	2.26%	\$ -	\$ 26,040	\$ 80,306	\$ 36,563	\$ 6,323,086	\$ 116,869	\$ 126,462	\$ 6,449,548
ASUN	\$ -	\$ 1,417,628	\$ 6,586,716	\$ 67,716	\$ 7,936,628	0.50%	32	1.56%	\$ 24,801	0.38%	\$ -	\$ 7,110		\$	\$ 7,968,538	\$ 31,911	\$ 159,371	\$ 8,127,909
ASUTR	\$ -	\$ 1,156,386	\$ 3,350,898	\$ -	\$ 4,507,284	-2.53%	-	0.00%	\$ -	0.00%	\$ (30,462)		\$ 30,462	\$ -	\$ 4,537,746	\$ 30,462	\$ 90,755	\$ 4,628,500
BRTC	\$ -	\$ 2,245,209	\$ 5,807,840	\$ -	\$ 8,053,049	3.92%	148	7.24%	\$ 114,845	1.98%	\$ -	\$ 32,925	\$ 116,157	\$ 31,614	\$ 8,200,819	\$ 147,771	\$ 164,016	\$ 8,364,836
CCCUA	\$ -	\$ 1,350,337	\$ 3,808,951	\$ 192,480	\$ 4,966,808	4.27%	167	8.18%	+ .==+,	3.59%	\$ -	\$ 37,200	\$ 72,329	\$ 94,625		\$ 166,954	\$ 102,675	\$ 5,236,437
EACC	\$ 1,050,182	\$ 783,221	\$ 8,843,482	\$ 266,107	\$ 10,410,779	8.30%	224	10.98%	\$ 174,137	2.03%	\$ -	\$ 49,924	\$ 171,548	\$ 52,514		\$ 224,061	\$ 212,697	\$ 10,847,537
NAC	\$ 620,225	\$ 575,177	\$ 7,583,686	\$ -	\$ 8,779,088	-0.59%	-	0.00%	\$ -	0.00%	\$ (22,041)	\$ 22,041	\$ 22,041	\$ -	\$ 8,801,128	\$ 22,041	\$ 176,023	\$ 8,977,151
NPC	\$ 1,570,695	\$ 668,021	\$ 9,445,632	\$ 270,076	\$ 11,414,272	0.90%	49	2.43%	\$ 38,482	0.42%	\$ -	\$ 11,033	\$ 49,515	\$ -	\$ 11,463,787	\$ 49,515	\$ 229,276	\$ 11,693,063
NWACC	\$ 1,388,089	\$ -	\$ 12,058,969	\$ 620,749	\$ 12,826,309	1.36%	208	10.22%	\$ 162,055	1.42%	\$ -	\$ 46,460	\$ 208,515	\$ -	\$ 13,034,824	\$ 208,515	\$ 260,696	\$ 13,295,521
OZC	\$ -	\$ 1,271,841	\$ 3,336,266	\$ 164,314	\$ 4,443,793	7.51%	240	11.77%	\$ 186,554	5.88%	\$ -	\$ 53,483	\$ 63,439	\$ 176,599	\$ 4,683,831	\$ 240,038	\$ 93,677	\$ 4,777,507
PCCUA	\$ 1,022,735	\$ 529,856	\$ 9,255,216	\$ -	\$ 10,807,807	-1.61%	-	0.00%	\$ -	0.00%	\$ 149,286	\$ (149,286)	\$ -	\$ -	\$ 10,658,521	\$ (149,286)	\$ 213,170	\$ 10,871,691
SACC	\$ 718,249	\$ 461,389	\$ 6,207,823	\$ 18,412	\$ 7,369,049	0.49%	19	0.94%	\$ 14,862	0.24%	\$ -	\$ 4,261	\$ 19,123	\$ -	\$ 7,388,172	\$ 19,123	\$ 147,763	\$ 7,535,935
SAUT	\$ 283,144	\$ -	\$ 5,568,683	\$ -	\$ 5,851,828	-4.22%	-	0.00%	\$ -	0.00%	\$ 111,374	\$ (111,374)	\$ -	\$ -	\$ 5,740,454	\$ (111,374)		\$ 5,855,263
SEAC	\$ -	\$ 1,975,199	\$ 5,354,958	\$ -	\$ 7,330,157	-0.07%	-	0.00%	\$ -	0.00%	\$ 0	\$ (0)	\$ -	\$ -	\$ 7,330,157	\$ (0)	\$ 146,603	\$ 7,476,760
UACCB	ş -	\$ 866,760	\$ 4,586,956	\$ 310,837	\$ 5,142,878	8.54%	301	14.77%	\$ 234,179	5.48%	\$ -	\$ 67,137	\$ 85,522	\$ 215,794	\$ 5,444,195	\$ 301,316	\$ 108,884	\$ 5,553,079
UACCH	ş -	\$ 1,958,947	\$ 4,841,810	\$ -	\$ 6,800,757	-2.95%	-	0.00%	\$ -	0.00%	\$ 96,836		\$ -	\$ -	\$ 6,703,921	\$ (96,836)	\$ 134,078	\$ 6,837,999
UACCM	\$ -	\$ 1,291,186	\$ 5,403,906	\$ 113,031	\$ 6,582,061	-1.81%	-	0.00%	\$ -	0.00%	\$ 95,761	\$ (95,761)	\$ -	\$ -	\$ 6,486,300	\$ (95,761)	\$ 129,726	\$ 6,616,026
UA-RM	\$ 277,210	\$ -	\$ 3,504,076	\$ 139,147	\$ 3,642,140	5.33%	108	5.32%	\$ 84,394	2.51%	\$ -	\$ 24,195	\$ 67,299	\$ 41,291	\$ 3,750,730	\$ 108,590	\$ 75,015	\$ 3,825,744
UA-PT	\$-	\$ 2,273,772	\$ 14,380,565	\$ -	\$ 16,654,337	2.67%	345			1.87%	\$ -	\$ 76,922	\$ 287,611	\$ 57,620		\$ 345,231	\$ 339,991	\$ 17,339,560
Total	\$ 9,943,261	\$ 23,372,671	\$ 147,775,520	\$ 2,162,870	\$ 178,928,583	1.15%	2,038	100%	\$ 1,585,422	1%	\$ 454,527	\$ (0)	\$ 1,385,833	\$ 706,618	\$ 180,514,005	\$ 1,585,422	\$ 3,610,280	\$ 184,124,285



Table E. 2023-24 Non-Formula Entities Recommendations

				FY2022-23					FY 2023-24 Red	omn	nendations		
Institution/Entity	EE	TF Forecast	F	RSA Forecast	(Total Base (RSA & EETF)	-	7.0% Continuing Level of RSA	se Operations & Program Enhancements	F	Total New unds over)22-23 Rec.	Ree	Total commendation
ADTEC/ADWIRED	\$	-	\$	1,527,000	\$	1,527,000	9	106,890	\$ -	\$	106,890	\$	1,633,890
AREON	\$	-	\$	-	\$	-	9	- 6	\$ 2,100,000	\$	2,100,000	\$	2,100,000
ASU-System Office	\$	196,755	\$	2,483,758	\$	2,680,513	9	173,863	\$ -	\$	173,863	\$	2,854,376
ASU-Heritage	\$	-	\$	367,936	\$	367,936	9	25,756	\$ 2,082,229	\$	2,107,985	\$	2,475,921
ASU-Delta Center for Economic Development	\$	-	\$	-	\$	-	9	- 5	\$ 453,563	\$	453,563	\$	453,563
ATU-AR Tech Institute	\$	-	\$	-	\$	-	9	- 6	\$ 2,004,769	\$	2,004,769	\$	2,004,769
HSU-CEC	\$	-	\$	81,731	\$	81,731	9	5,721	\$ -	\$	5,721	\$	87,452
NWACC-CPTC	\$	-	\$	-	\$	-	9	- 5	\$ -	\$	-	\$	-
SACC-Arboretum	\$	-	\$	-	\$	-	9	- 3	\$ -	\$	-	\$	-
SAUT-ETA	\$	47,316	\$	375,036	\$	422,352	9	26,253	\$ 500,000	\$	526,253	\$	948,605
SAUT-FTA	\$	119,755	\$	1,680,943	\$	1,800,698	9	117,666	\$ 1,290,640	\$	1,408,306	\$	3,209,004
UA-SYS	\$	626,158	\$	3,479,474	\$	4,105,632	9	243,563	\$ -	\$	243,563	\$	4,349,195
UA-AS	\$	181,586	\$	2,369,274	\$	2,550,860	9	165,849	\$ 861,390	\$	1,027,239	\$	3,578,099
UA-DivAgri	\$	7,453,366	\$	65,800,138	\$	73,253,504	9	4,606,010	\$ -	\$	4,606,010	\$	77,859,514
UA-ASMSA	\$	9,960,356	\$	1,133,048	\$	11,093,404	9	79,313	\$ 1,182,300	\$	1,261,613	\$	12,355,017
UA-CS	\$	-	\$	2,336,896	\$	2,336,896	9	163,583	\$ 295,000	\$	458,583	\$	2,795,479
UA-CJI	\$	-	\$	2,458,634	\$	2,458,634	9	172,104	\$ 350,000	\$	522,104	\$	2,980,738
UAF-ARTP	\$	-	\$	-	\$	-	9	- 5	\$ -	\$	-	\$	-
UAF-Autism	\$	-	\$	-	\$	-	9	-	\$ _	\$	-	\$	-
UAF-GWG	\$	-	\$	-	\$	-	9	-	\$ -	\$	-	\$	-
UAF-Pryor Center	\$	-	\$	-	\$	-	9	-	\$ -	\$	-	\$	-
UAF-WTC AR	\$	-	\$	-	\$	-	9	- 3	\$ -	\$	-	\$	-
UALR-RAPS	\$	-	\$	4,064,026	\$	4,064,026	9	284,482	\$ 1,980,000	\$	2,264,482	\$	6,328,508
UAPB-Nonformula*	\$	-	\$	3,818,308		3,818,308	9	267,282	\$ 1,383,392	\$	1,650,674	\$	5,468,982
Total	\$	18,585,292	\$	91,976,202	\$	110,561,494	4	6,438,334	\$ 14,483,283	\$	20,921,617	\$	131,483,111

*UAPB's Recommendation for RSA funding is for federal matching purposes.

Health-Related Non-Formula Entity - UAMS

				FY2022-23					FY 202	23-24 Rec	omr	mendations		
									Base Operation	ations &		Total New		
						Total Base	7	.0% Continuing	Progr	am	F	Funds over		Total
	EETF Fo	orecast	RS	SA Forecast	(RSA & EETF)		Level of RSA	Enhance	ments	2	022-23 Rec.	Rec	ommendation
UAMS	\$ 12,7	753,020	\$	88,012,881	\$	100,765,901	\$	6,160,902	\$ 22,	452,494	\$	28,613,396	\$	129,379,297
UAMS-ABUSE/RAPE/DV	\$	-	\$	350,000	\$	350,000	\$	24,500	\$	-	\$	24,500	\$	374,500
UAMS-Ped/Pysch/Res.	\$	-	\$	1,985,100	\$	1,985,100	\$	138,957	\$	-	\$	138,957	\$	2,124,057
UAMS-IC	\$ 3	317,344	\$	5,438,340	\$	5,755,684	\$	380,684	\$	-	\$	380,684	\$	6,136,368
Total	\$ 13,0	070,364	\$	95,786,321	\$	108,856,685	\$	6,705,042	\$ 22,	452,494	\$	29,157,536	\$	138,014,221

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RECOMMENDATIONS FOR STATE FUNDING OF CAPITAL PROJECTS 2023-25 BIENNIUM

Capital Priorities

Capital priorities for Development and Enhancement Fund projects in 2023-25 remain the same as those established in past biennia by the Arkansas Higher Education Coordinating Board (AHECB). Those priorities are as follows:

- Technology infrastructure improvements including: installations or upgrades of local area networks (LANS), campus infrastructure to support increased bandwidth, and instructional technology equipment for classrooms and laboratories, as well as distance learning delivery systems.
- Critical maintenance projects where critical needs are defined as those which must be addressed before the end of 2025 and which, if neglected, could result in substantial damage to the structural integrity of the building, or are related to the imminent failure of building systems such as HVAC, electrical and plumbing. In addition, critical maintenance projects include those associated with ADA compliance and/or safety needs.
- Improvements in research, instructional and clinical equipment as well as library holdings and technology.
- Renovation of existing facilities to address changing program needs.
- New construction of facilities when renovation of an existing building to meet the need is either not cost effective or is not an option, e.g., new space to address enrollment growth.

In light of these priorities, institutions have responded with capital needs for the 2023-25 biennium. ADHE staff have evaluated the requests and have recommended capital projects that meet the strategic needs of higher education through 2025.

Capital 2023-25 Recommendations

Arkansas higher education now has a current replacement value for its educational and general (E&G) space of over \$5.3 billion. When this information is coupled with the fact that approximately 50 percent of the useful life of campus facilities statewide has been expended, it is not surprising that the capital request for higher education is significant.

Construction, Renovation and Technology Infrastructure Projects

Institutions requested approximately \$1.26 billion in capital construction/renovation and technology infrastructure projects. Recommendations were made on the basis of the following criteria and institutions' demonstrating a compelling need for the projects.

- Institutional need for additional E&G square footage
- Condition of facilities (facilities condition index factor, critical maintenance needs)
- Age of facilities
- Debt service (capacity and utilization)
- Enrollment
- SREB category of the institution

Of the \$226.9 million recommended, \$83.52 million (36.8 percent) is for four-year institutions; \$65.03 million (28.7 percent) for two-year institutions; \$72.35 million (31.9 percent) for non-formula entities; and \$6.0 million (2.6 percent) for technical centers.

Four-year institutions represent 53.1 percent of total higher education facilities assets, while the two-year institutions and non-formula entities have 24.2 percent and 21.9 percent of the total assets, respectively. Technical centers represent approximately 0.8 percent of the total assets. The project need and recommendation for each institution can be found on Table 1-A.

Critical Maintenance

Educational and General Critical Maintenance needs for all institutions total \$264.5 million. Critical needs are defined as those which must be addressed before the end of 2025 and which, if neglected, could result in substantial damage to the structural integrity of the building, or are related to the imminent failure of building systems such as HVAC, electrical and plumbing. The four-year institutions have a critical maintenance need of \$172.3 million (65.1 percent); the two-year critical maintenance need is \$19.1 million (7.2 percent); and the non-formula and technical center critical maintenance needs are \$72.9 million (27.6 percent) and \$0.2 million (0.1 percent), respectively.

Recommendations are based on ten percent of the institution's total critical maintenance need. The total critical maintenance need and recommendation for each institution can be found on Table 1-A.

Staff recommends approximately \$26.45 million for critical maintenance needs.

Deferred Maintenance

Educational and General Maintenance needs for all institutions total \$3.01 billion. The four-year institutions have a maintenance need of \$1.79 billion (59.4 percent); the two-year maintenance need is \$520.3 million (17.3 percent); and the non-formula and technical center maintenance needs are \$676.2 million (22.5 percent) and \$23.9 million (0.8 percent), respectively.

Recommendations are based on two percent of the institution's total deferred maintenance need. The total deferred maintenance need and recommendation for each institution can be found on Table 1-A.

Staff recommends approximately \$60.3 million for deferred maintenance needs.

Equipment and Library

Staff recommends approximately \$20.55 million for equipment and library needs. This recommendation is based on \$150/weighted FTE for the four-year, two-year and technical institutions.

Summary

The capital recommendation is significant given the projected revenues to support the projects; however, these recommendations reflect the continuing need to maintain the state's investment in higher education facilities and keep pace with the technological advances that are necessary for cutting edge academic programs. Project categories and recommendations are summarized as follows:

Project Category	Recommendations
Renovation, Construction and Technology Infrastructure Critical Maintenance Deferred Maintenance Equipment and Library	\$226,904,900 26,450,000 60,280,000 20,549,205
GRAND TOTAL	\$334,184,105

Table 1. Summary	of Capital Requests / Recommendatio	ons for the 2023-2025 Bienniun	n	
INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
ASUJ				
Projects:				
Art and Innovation District	New Construction	30,000,000	2,000,000	2,000,000
Athletic and Club Sport Campus	New Construction	8,000,000	2,000,000	2,000,000
Campus Buildings Deferred Maintenance	Critical Maintenance	5,000,000	5,000,000	5,000,000
Campus Wide Building Entrance Security and Card				
Access	Technology Infrastructure	1,500,000		
Project Total		44,500,000	9,000,000	9,000,000
Critical Maintenance		7,249,028	720,000	720,000
Deferred Maintenance		146,109,268	2,920,000	2,920,000
Replacement Equipment & Library			2,945,929	2,945,929
Total		197,858,297	15,585,929	15,585,929

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	A
ATU				
Projects:				
Student Union and Recreation Center	New Construction	14,500,000		
O Street Closure and Campus Entrance	New Construction	4,725,625		
STEM 1	New Construction	29,375,000		
Brown Academic Utilization	Renovation	1,475,548	1,475,548	1,475,548
Performing and Visual Arts Center	New Construction	26,250,000		
Utility Upgrades	Energy Conservation	14,961,000	4,524,452	4,524,452
Technology Upgrades	Renovation	7,666,251	3,000,000	3,000,000
Project Total		98,953,424	9,000,000	9,000,000
Critical Maintenance		12,323,563	1,230,000	1,230,000
Deferred Maintenance		192,821,328	3,860,000	3,860,000
Replacement Equipment & Library (includes ATU-O)			1,157,352	1,157,352
Total		304,098,315	15,247,352	15,247,352
HSU				
Projects:				
For construction, renovation, maintenance, and				
equipment	Other	10,000,000	8,000,000	8,000,000
Project Total		10,000,000	8,000,000	8,000,000
Critical Maintenance		2,806,026	280,000	280,000
Deferred Maintenance		97,025,741	1,940,000	1,940,000
Replacement Equipment & Library			516,704	516,704
Total		109,831,767	10,736,704	10,736,704

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	Α
SAUM				
Projects:				
HVAC Upgrades	Infrastructure	4,534,500	4,000,000	4,000,000
Technology Upgrades	Tech Infrastructure	4,158,000	4,000,000	4,000,000
STEM Training Center	Renovation	4,668,000		
Sanitary Sewer Line Replacements	Renovation	1,250,000		
Roof Replacements	Renovation	5,920,000		
Project Total		20,530,500	8,000,000	8,000,000
Critical Maintenance		5,286,585	530,000	530,000
Deferred Maintenance		97,306,240	1,950,000	1,950,000
Replacement Equipment & Library			732,352	732,352
Total		123,123,325	11,212,352	11,212,352
UAF				
Projects:				
Agriculture Building	Restoration	30,000,000	2,000,000	2,000,000
Leflar Law Center / North Wing	Renovation	31,000,000	2,000,000	2,000,000
Memorial Hall	Restoration	40,000,000	2,000,000	2,000,000
Fine Arts Center / University Theatre	Restoration / Renovation	33,000,000	2,000,000	2,000,000
John A White Jr Engineering Hall	Restoration / Renovation	32,000,000	2,000,000	2,000,000
Human Environmental Sciences Building	Restoration	19,000,000		
Kimple Hall / Office Tower	Renovation	20,000,000		
West Avenue Annex	Restoration / Renovation	14,300,000		
Business Building	Renovation	33,000,000		
Project Total		252,300,000	10,000,000	10,000,000
Critical Maintenance		57,321,552	5,730,000	5,730,000
Deferred Maintenance		495,676,820	9,910,000	9,910,000
Replacement Equipment & Library			4,814,389	4,814,389
Total		805,298,372	30,454,389	30,454,389

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
UAFS				
Projects:				
UAFS Center for Workforce Development	Construction - Renovation	6,522,500	6,522,500	6,522,500
Project Total		6,522,500	6,522,500	6,522,500
Critical Maintenance		5,653,342	570,000	570,000
Deferred Maintenance		83,369,150	1,670,000	1,670,000
Replacement Equipment & Library			622,683	622,683
Total		95,544,992	9,385,183	9,385,183
UALR				
Projects:				
Technology Infrastructure Improvements	Tech. Infrastructure	10,711,042	3,500,000	3,500,000
University Services Building	New Construction	17,305,500		
Nanotechnology Center (CINS)	New Construction	4,487,959		
Bldg. Infrastructure / Critical Maint.	Critical Maintenance	25,327,217	3,000,000	3,000,000
Classroom Technology Improvements	Tech. Infrastructure	3,245,389	3,000,000	3,000,000
Project Total		61,077,107	9,500,000	9,500,000
Critical Maintenance		65,949,107	6,590,000	6,590,000
Deferred Maintenance		284,049,308	5,680,000	5,680,000
Replacement Equipment & Library			1,542,601	1,542,601
Total		411,075,522	23,312,601	23,312,601
UAM				
Projects:				
Renovation of Math and Science Center	Renovation	20,000,000	3,250,000	3,250,000
HVAC Upgrades for MCB and Science Center	Renovation	12,000,000	2,500,000	2,500,000
Renovation of Fine Arts Center	Renovation	1,000,000	1,000,000	1,000,000
Renovation of Music Building	Renovation	750,000	750,000	750,000
Project Total		33,750,000	7,500,000	7,500,000
Critical Maintenance		0	0	0
Deferred Maintenance		121,531,014	2,430,000	2,430,000
Replacement Equipment & Library (includes UAM-Crossett & L	JAM-McGehee)		408,269	408,269
Total		155,281,014	10,338,269	10,338,269

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
UAPB				
Projects:				
Fire Protection	Renovation	5,000,000	2,000,000	2,000,000
Student Engagement Center	New Construction	5,000,000		
Dormitory Renovations	Renovation	4,000,000	2,000,000	2,000,000
Police Station	Renovation	3,000,000	1,000,000	1,000,000
Campus Security Fencing	Renovation	1,500,000	500,000	500,000
Restroom Renovations	Renovation	1,500,000	500,000	500,000
Domestic Water Upgrades	Renovation	1,000,000	500,000	500,000
Elevator Upgrades/Modernization	Renovation	1,000,000	500,000	500,000
Nursing School Building	New Construction	9,000,000		
Project Total		31,000,000	7,000,000	7,000,000
Critical Maintenance		4,948,439	490,000	490,000
Deferred Maintenance		81,542,257	1,630,000	1,630,000
Replacement Equipment & Library			373,244	373,244
Total		117,490,696	9,493,244	9,493,244
UCA				
Projects:				
Lewis Science Center Replacement	Renovation	19,275,000	3,000,000	3,000,000
Mashburn Hall Renovation	Renovation	18,000,000	3,000,000	3,000,000
Old Main Renovation	Renovation	21,700,000	3,000,000	3,000,000
Project Total		58,975,000	9,000,000	9,000,000
Critical Maintenance		10,750,968	1,080,000	1,080,000
Deferred Maintenance		194,649,938	3,890,000	3,890,000
Replacement Equipment & Library			1,977,174	1,977,174
Total		264,375,906	15,947,174	15,947,174

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
SubTotal 4 - Year Universities				
Project Total		617,608,531	83,522,500	83,522,500
Critical Maintenance Total		172,288,610	17,220,000	17,220,000
Deferred Maintenance Total		1,794,081,065	35,880,000	35,880,000
Replacement Equipment & Library Total			15,090,697	15,090,697
Total		2,583,978,206	151,713,197	151,713,197

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
ATU - Ozark				
Projects:				
Ozark Allied Health Re-roof	Renovation	177,765	177,765	177,765
ATCC Tech Center	New Construction	31,250,000	1,000,000	1,000,000
Ozark Technology and Trade Center	New Construction	20,000,000	822,235	822,235
Project Total		51,427,765	2,000,000	2,000,000
Critical Maintenance		151,920	20,000	20,000
Deferred Maintenance		10,343,556	210,000	210,000
Replacement Equipment & Library			0	0
Total		61,923,241	2,230,000	2,230,000
UAM-Crossett				
Projects:				
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	2,000,000	2,000,000
Project Total		2,150,000	2,000,000	2,000,000
Critical Maintenance		0	0	0
Deferred Maintenance		6,146,673	120,000	120,000
Replacement Equipment & Library			0	0
Total		8,296,673	2,120,000	2,120,000
UAM-McGehee				
Projects:				
General Education Building UAM CTM	New Construction	4,250,000	2,000,000	2,000,000
Project Total		4,250,000	2,000,000	2,000,000
Critical Maintenance		0	0	0
Deferred Maintenance		7,444,791	150,000	150,000
Replacement Equipment & Library			0	0
Total		11,694,791	2,150,000	2,150,000

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
SubTotal Technical Centers				
Project Total		57,827,765	6,000,000	6,000,000
Critical Maintenance Total		151,920	20,000	20,000
Deferred Maintenance Total		23,935,021	480,000	480,000
Replacement Equipment & Library Total			0	0
Total		81,914,706	6,500,000	6,500,000

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	А
ASU-SYS				
Projects:				
For construction, renovation, maintenance, equipment,				
personal services and operating expenses of the				
various institutions and entities of the Arkansas State				
University System	Other	25,000,000	25,000,000	25,000,000
Project Total		25,000,000	25,000,000	25,000,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		25,000,000	25,000,000	25,000,000
SAUT - Arkansas Environmental Training Academy				
Projects:				
No Requests				0
Project Total		0	0	0
Critical Maintenance		13,159	0	0
Deferred Maintenance		752,739	20,000	20,000
Replacement Equipment & Library			0	0
Total		765,898	20,000	20,000
SAUT - Arkansas Fire Training Academy				
Projects:				
AFTA Burn Building	New Construction	412,000	412,000	412,000
Critical Maintenance/Safety AFTA	Critical Maintenance	162,000	162,000	162,000
AFTA Training Ground Enhancements	Renovation	6,247,000	1,261,000	1,261,000
AFTA Technology Infrastructure	Technology Upgrades	165,000	165,000	165,000
AFTA Training Equipment	Other	1,000,000		
Project Total		7,986,000	2,000,000	2,000,000
Critical Maintenance		4,862	0	0
Deferred Maintenance		3,212,117	60,000	60,000
Replacement Equipment & Library			0	0
Total		11,202,980	2,060,000	2,060,000

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	A
UA-AAS				
Projects:				
Remote Sensing and Archeological Object Analysis	Technology	252,500	252,500	252,500
	T 1 1		100 750	100 750
Archaeological Data/Object Security and Accessibility	Technology	123,750	123,750	123,750
Project Total		376,250	376,250	376,250
Critical Maintenance		0	0	0
Deferred Maintenance		4,239,178	80,000	80,000
Replacement Equipment & Library			0	0
Total		4,615,428	456,250	456,250
UA-AREON				
Projects:				
Replacement of AREON core network equipment	Technology Infrastructure	2 100 000	1 500 000	1 500 000
	rechnology initiastructure	2,100,000	1,500,000 1,500,000	1,500,000 1,500,000
Project Total Critical Maintenance		2,100,000	1,500,000	1,500,000
		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library		2 100 000	1 500 000	1 500 000
Total UA-ASMSA		2,100,000	1,500,000	1,500,000
Projects: Maintenance Shop	Renovation	2,000,000	900,000	900,000
Campus ADA Accessibility Improvements	ADA	250,000	250,000	250,000
STEM Research Lab Upgrades	Other	350,000	350,000	250,000
Multi-purpose Building (Wellness Center)	New Construction	4,700,000	350,000	350,000
Downtown Arts Center	New Construction	5,000,000		
Project Total	New Construction	12,300,000	1,500,000	1,500,000
Critical Maintenance		12,300,000	1,300,000	1,300,000
Deferred Maintenance		0	0	0
Replacement Equipment & Library		0	0	0
Total		12,300,000	1,500,000	1,500,000
		12,300,000	1,000,000	1,300,000

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
UA - Criminal Justice Institute				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		0	0	0
UA - Clinton School				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		0	0	0

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
UAMS				
Projects:				
Barton Building Renovation	Renovation	8,343,574	2,000,000	2,000,000
Monroe Building Renovation	Renovation	17,245,800	2,000,000	2,000,000
EDII 6th Floor Renovation for College of Pharmacy	Renovation	5,688,819	2,000,000	2,000,000
Central Building Renovation - Floors 2-8	Renovation	113,803,465	2,000,000	2,000,000
Central Building Clinical Lab AHU Replacement	Energy Conservation	600,000	600,000	600,000
Central Building Penthouse Electrical Infrastructure UAMS West Central Energy Plant Addition and	Energy Conservation	450,000	450,000	450,000
Interconnect	Energy Conservation	77,500,000	950,000	950,000
Project Total		223,631,658	10,000,000	10,000,000
Critical Maintenance		72,155,362	7,220,000	7,220,000
Deferred Maintenance		581,718,033	11,630,000	11,630,000
Replacement Equipment & Library			1,802,814	1,802,814
Total		877,505,053	30,652,814	30,652,814
UA-SYS				
Projects:				
System Office Expansion For construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the University of	New Construction	1,974,150	1,974,150	1,974,150
Arkansas System	Other	25,000,000	25,000,000	25,000,000
Project Total		26,974,150	26,974,150	26,974,150
Critical Maintenance		53,752	10,000	10,000
Deferred Maintenance		2,392,429	50,000	50,000
Replacement Equipment & Library			0	0
Total		29,420,331	27,034,150	27,034,150

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
UA-System - Div. of Agriculture				
Projects:				
Department of Food Science Building Replacen	nent -			
Fayetteville	New Construction	10,000,000	3,500,000	3,500,000
Lonoke Extension Center Expansion	New Construction	1,500,000	1,500,000	1,500,000
Project Total		11,500,000	5,000,000	5,000,000
Critical Maintenance		718,885	70,000	70,000
Deferred Maintenance		83,848,674	1,680,000	1,680,000
Replacement Equipment & Library			0	0
Total		96,067,559	6,750,000	6,750,000
SubTotal Non-Formula				
Project Total		309,868,058	72,350,400	72,350,400
Critical Maintenance Total		72,946,020	7,300,000	7,300,000
Deferred Maintenance Total		676,163,171	13,520,000	13,520,000
Replacement Equipment & Library Total			1,802,814	1,802,814
Total		1,058,977,248	94,973,214	94,973,214

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
ANC				
Projects:				
Precision Machining Facility	New Construction	2,650,000	2,650,000	2,650,000
Multi-Modal Course Delivery	Technology Upgrade	1,500,000	850,000	850,000
Center for Science and Technology	New Construction	11,000,000		
Project Total		15,150,000	3,500,000	3,500,000
Critical Maintenance		3,159,741	320,000	320,000
Deferred Maintenance		20,996,816	420,000	420,000
Replacement Equipment & Library			104,270	104,270
Total		39,306,557	4,344,270	4,344,270
ASUB				
Projects:				
Expansion of the Bloddworth Nursing Building	Expansion & Renovation	2,329,084	2,329,084	2,329,084
State Hall	Renovation	3,393,000	900,000	900,000
Owen Center	Renovation	4,322,000	770,916	770,916
Project Total		10,044,084	4,000,000	4,000,000
Critical Maintenance		1,331,443	130,000	130,000
Deferred Maintenance		56,368,934	1,130,000	1,130,000
Replacement Equipment & Library			284,910	284,910
Total		67,744,462	5,544,910	5,544,910
ASUMH				
Projects:				
IT Infrastructure Upgrades/Replacement	Technology	300,000	300,000	300,000
Occupational Technical Center	Renovation / Purchase	4,000,000	375,000	375,000
Critical Maintenance Equip. Project	Other / Equip Replace	2,625,000	2,625,000	2625000
Vada Shied Community Center	Other / Construction	1,000,000		
Security System Upgrades	Technology / Safety	200,000	200,000	200,000
Project Total		8,125,000	3,500,000	3,500,000
Critical Maintenance		1,500,952	150,000	150,000
Deferred Maintenance		13,904,195	280,000	280,000
Replacement Equipment & Library			108,505	108,505
Total		23,530,147	4,038,505	4,038,505

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	A
ASUMS				
Projects:				
Classroom Technology Upgrades	Equipment Replacement	825,000	825,000	825,000
Student Laptop Upgrades	Equipment Replacement	250,000	250,000	250,000
Campus Security Updates	Equipment Replacement	150,000	150,000	150,000
Technology Infrastructure Upgrades	Technology Infrastructure	150,000	150,000	150,000
Project Total		1,375,000	1,375,000	1,375,000
Critical Maintenance		1,883,761	190,000	190,000
Deferred Maintenance		25,394,933	510,000	510,000
Replacement Equipment & Library			77,160	77,160
Total		28,653,694	2,152,160	2,152,160

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	А
ASUN				
Projects:				
Phase 2 Photovoltaic Solar Array	Other	3,000,000	3,000,000	3,000,000
Nursing and Health Professions Building ASUN				
Newport Campus	New Construction	12,500,000		
Nursing and Health Professions Building Renovation				
ASUN Marked Tree Campus	Renovation	2,150,000	500,000	500,000
Automotive Service Tech/Collision Repair Facility				
Expansion	New Construction	750,000		
Commercial Truck Driving Range Resurfacing	Other	900,000		
ASUN Jonesboro Campus	New Construction	2,000,000		
Main Building Remodel ASUN Jonesboro Campus	Renovation	2,300,000		
Classroom/Student Services Building ASUN Jonesboro				
Campus	New Construction	6,500,000		
Main Building Addition/Remodeling ASUN Marked Tree				
Campus	Renovation	1,300,000		
Project Total		31,400,000	3,500,000	
Critical Maintenance		478,395	50,000	50,000
Deferred Maintenance		19,010,416	380,000	380,000
Replacement Equipment & Library			219,140	219,140
Total		50,888,811	4,149,140	4,149,140

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	A
ASUTR				
Projects:				
Health Science Building Expansion	New Construction	3,615,000	1,431,000	1,431,000
Walkway Roof Replacement	Critical Maintenance	162,000	162,000	162,000
Classroom Building Doors and Windows	Critical Maintenance	27,000	27,000	27,000
Ritz Theatre Renovation	Renovation	800,000	800,000	800,000
Workforce Development Expansion	Renovation	1,080,000	1,080,000	1,080,000
Facilities Management Building	New Construction	800,000		
Career Center Classroom Building	New Construction	4,875,000		
Energy Management System	Energy Conservation	400,000		
Project Total		11,759,000	3,500,000	3,500,000
Critical Maintenance		32,251	0	0
Deferred Maintenance		11,044,673	220,000	220,000
Replacement Equipment & Library			71,280	71,280
Total		22,835,925	3,791,280	3,791,280
BRTC				
Projects:				
Law Enforcement Training Academy Barracks	New Construction	5,400,000		
Training Center-Paragould	New Construction/Renovation	4,500,000		
RCDC Bldg. Renovation	Renovation	697,500	697,500	697,500
Welding Lab Pocahontas	Renovation	2,250,000	1,790,000	1,790,000
Grounds Maintenance Equipment Storage	New Construction	90,000		
AC/Library Equipment Replacement	Renovation	360,000	360,000	360,000
"A" & "B" Bldg. Renovation	Renovation	247,500	247,500	247,500
Health Science Complex	Renovation	405,000	405,000	405,000
Project Total		13,950,000	3,500,000	3,500,000
Critical Maintenance		161,257	20,000	20,000
Deferred Maintenance		21,500,078	430,000	430,000
Replacement Equipment & Library			147,205	147,205
Total		35,611,335	4,097,205	4,097,205

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	А
CCCUA				
Projects:				
Multi-purpose Facility (Gym/Convocation Ctr)	New Construction	3,000,000	3,000,000	3,000,000
Project Total		3,000,000	3,000,000	3,000,000
Critical Maintenance		532,193	50,000	50,000
Deferred Maintenance		16,028,066	320,000	320,000
Replacement Equipment & Library			102,360	102,360
Total		19,560,258	3,472,360	3,472,360
EACC				
Projects:				
Roofs	Critical Maintenance	300,000	300,000	300,000
Structural Corrections	Critical Maintenance	50,000	50,000	50,000
Maintenance Facility	New Construction	240,000	240,000	240,000
Switchgear Replacement	Critical Maintenance	125,000	125,000	125,000
Renovation of Adminstration Building	Renovation	250,000	250,000	250,000
New Welding/HVAC training labs	New Construction	750,000	750,000	750,000
Air Conditioning for Vocational Labs	Renovation	75,000	75,000	75,000
Entrance Closure/Reconfiguration	New Construction	600,000	600,000	600,000
Demolition of old building	Renovation	50,000	50,000	50,000
Project Total		2,440,000	2,440,000	2,440,000
Critical Maintenance		37,627	0	0
Deferred Maintenance		23,230,206	460,000	460,000
Replacement Equipment & Library			93,085	93,085
Total		25,707,833	2,993,085	2,993,085

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	А
NAC				
Projects:				
Bradley Center Expansion	New Construction	13,200,000	2,505,000	2,505,000
Technology Systems Improvements	Technology	760,000	760,000	760,000
Replace Sliding-Glass Doors	Renovation	140,000	140,000	140,000
Renovate Tiered Classrooms for ADA	Renovation	95,000	95,000	95,000
Project Total		39,902,833	3,500,000	3,500,000
Critical Maintenance		1,005,920	100,000	100,000
Deferred Maintenance		25,028,279	500,000	500,000
Replacement Equipment & Library			151,075	151,075
Total		65,937,032	4,251,075	4,251,075
NPC				
Projects:				
Laboratory Equipment	Other	300,000	300,000	300,000
Computer Resources Building	Renovation	4,800,000	3,200,000	3,200,000
Welding Technology Center	New Construction	4,080,000		
Access Control	Technology Upgrades	2,000,000		
Campus Community Center	New Construction	27,200,000		
Project Total		38,380,000	3,500,000	3,500,000
Critical Maintenance		1,146,393	110,000	110,000
Deferred Maintenance		25,223,144	500,000	500,000
Replacement Equipment & Library			224,415	224,415
Total		64,749,536	4,334,415	4,334,415

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
NWACC				
Projects:				
White Auditorium	Renovation	277,000	277,000	277,000
Campus Security Cameras	Technology	750,000	750,000	750,000
Campus Audio/Visual	Technology	120,000	120,000	120,000
Plant Generator	Renovation	90,000	90,000	90,000
Project Total		1,237,000	1,237,000	1,237,000
Critical Maintenance		0	0	0
Deferred Maintenance		28,722,576	570,000	570,000
Replacement Equipment & Library			567,770	567,770
Total		29,959,576	2,374,770	2,374,770
OZC				
Projects:				
Administration Building Renovation	Renovation	500,000	500,000	500,000
Miller Building Renovation	Renovation	600,000	600,000	600,000
Project Total		1,100,000	1,100,000	1,100,000
Critical Maintenance		23,438	0	0
Deferred Maintenance		13,294,416	270,000	270,000
Replacement Equipment & Library			92,710	92,710
Total		14,417,854	1,462,710	1,462,710
PCCUA				
Projects:				
ADA Compliance Improvements	Renovation	280,000	280,000	280,000
Technology Upgrades	Technology Upgrades	130,000	130,000	130,000
Campus Security Upgrades	Renovation	100,000	100,000	100,000
Roof Repair & Replacement	Renovation	1,020,000	1,020,000	1,020,000
Renovation of Gymnasium	Renovation	350,000	350,000	350,000
Project Total		1,880,000	1,880,000	1,880,000
Critical Maintenance		1,488,937	150,000	150,000
Deferred Maintenance		48,341,640	970,000	970,000
Replacement Equipment & Library			89,855	89,855
Total		51,710,577	3,089,855	3,089,855

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	A
SACC				
Projects:				
No Requests				
Project Total		0	0	0
Critical Maintenance		589,524	60,000	60,000
Deferred Maintenance		24,216,285	480,000	480,000
Replacement Equipment & Library			118,350	118,350
Total		24,805,809	658,350	658,350
SAUT				
Projects:				
HVAC Upgrades	Critical Maintenance	2,852,000	2,852,000	2,852,000
Critical Maintenance/Safety SAUT	Critical Maintenance	773,000	648,000	648,000
Administration/Shumaker Hall Renovation	Renovation	2,200,000		
Project Total		5,825,000	3,500,000	3,500,000
Critical Maintenance		2,970,188	300,000	300,000
Deferred Maintenance		50,923,992	1,020,000	1,020,000
Replacement Equipment & Library			112,475	112,475
Total		59,719,181	4,932,475	4,932,475

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	А
SEAC				
Projects:				
Campus Fire Life Systems Upgrade	Renovation	783,385	783,385	783,385
Installation of Emergency Phones on Campus	Renovation	47,957	47,957	47,957
Campus Chilled Water Systems Upgrade	Renovation	812,977	812,977	812,977
Campus Heating Water Systems Upgrade	Renovation	180,324	180,324	180,324
Campus Building Automation Systems Upgrades Campus Video Surveillance and Access Controls	Renovation	995,830	995,830	995,830
Upgrade	Renovation	1,242,185	679,527	679,527
Campus Interior and Exterior LED Lighting Retrofit	Renovation	599,460		
New Student Center & Classrooms	New Construction	8,435,839		
Campus Roof Replacement - Founders Hall &				
McGeorge Hall	Renovation	300,000		
Wellness Center	Other	1,200,000		
Purchase building contiguous to Campus	Other	100,000		
Project Total		14,697,957	3,500,000	3,500,000
Critical Maintenance		924,539	90,000	90,000
Deferred Maintenance		18,215,138	360,000	360,000
Replacement Equipment & Library			105,975	105,975
Total		33,837,634	4,055,975	4,055,975
UACCB				
Projects:				
Student Success/Math/Science Bldg	New Construction	8,520,000		
Renovation of Main Classroom Bldg	Renovation	3,325,000	2,500,000	2,500,000
Land Acquisition	Other	2,915,000	1,000,000	1,000,000
Project Total		14,760,000	3,500,000	3,500,000
Critical Maintenance		384,771	40,000	40,000
Deferred Maintenance		9,606,649	190,000	190,000
Replacement Equipment & Library			105,780	105,780
Total		24,751,420	3,835,780	3,835,780

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
UACCH-T				
Projects:				
Texarkana Multipurpose Building	New Construction	1,503,500	1,503,500	1,503,500
Parking Lot Replacement	Renovation	300,000	300,000	300,000
HVAC replacements	Renovation	500,000	500,000	500,000
Texarkana Classroom Building	New Construction	9,238,500	696,500	696,500
Building Maintenance	Renovation	500,000	500,000	500,000
Project Total		12,042,000	3,500,000	3,500,000
Critical Maintenance		208,005	20,000	20,000
Deferred Maintenance		13,795,955	280,000	280,000
Replacement Equipment & Library			96,195	96,195
Total		26,045,960	3,896,195	3,896,195
UACCM				
Projects:				
Allied Health/Health Sciences Building	New Construction	3,000,000	2,000,000	2,000,000
East Campus Infrastructure/Renovation	Renovation/Construction	1,500,000	1,500,000	1,500,000
Project Total		4,500,000	3,500,000	3,500,000
Critical Maintenance		87,245	10,000	10,000
Deferred Maintenance		21,187,436	420,000	420,000
Replacement Equipment & Library			191,895	191,895
Total		25,774,682	4,121,895	4,121,895
UACCRM				
Projects:				
Allied Health Services Classroom Building	New Construction	9,715,000	2,709,000	2,709,000
Technology Upgrade of Lecture Hall	Technology	590,500	590,500	590,500
Allied Health Equipment	Clinical/Instructional Equipment	200,500	200,500	200,500
Project Total		10,506,000	3,500,000	3,500,000
Critical Maintenance		466,889	50,000	50,000
Deferred Maintenance		4,871,990	100,000	100,000
Replacement Equipment & Library			72,675	72,675
Total		15,844,879	3,722,675	3,722,675

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	ТҮРЕ	AMOUNT	RECOMM.	А
UA-PTC				
Projects:				
Sealing of Windows & Bricks for CCB, IT/BTC and				
Science/Library Buildings	Renovation	350,000	350,000	350,000
Roof Replacement / Repair for Administrative Building	Renovation	300,000	300,000	300,000
Campus Boiler Replacements	Renovation	900,000	900,000	900,000
Center for Excellence & Innovation	New Construction	20,500,000	1,950,000	1,950,000
STEM Park Project	New Construction	10,000,000	1,000,000	1,000,000
Project Total		32,050,000	4,500,000	4,500,000
Critical Maintenance		698,403	70,000	70,000
Deferred Maintenance		29,408,090	590,000	590,000
Replacement Equipment & Library			518,610	518,610
Total		62,156,493	5,678,610	5,678,610
SubTotal 2 Year				
Project Total		274,123,874	65,032,000	65,032,000
Critical Maintenance Total		19,111,872	1,910,000	1,910,000
Deferred Maintenance Total		520,313,909	10,400,000	10,400,000
Replacement Equipment & Library Total			3,655,695	3,655,695
Total		813,549,655	80,997,695	80,997,695
Grand Total				
		1 250 420 220	226 004 000	226 004 000
Project Total Critical Maintenance Total		1,259,428,228	226,904,900	226,904,900
Deferred Maintenance Total		264,498,422 3,014,493,165	26,450,000 60,280,000	26,450,000 60,280,000
		3,014,493,105	20,549,205	
Replacement Equipment & Library Total		4 530 410 015		20,549,205
Total		4,538,419,815	334,184,105	334,184,105

DEFINITIONS OF EXPENDITURE CATEGORIES

Academic Support. This category includes funds expended primarily to provide support for an institution's primary mission--teaching, research, and public service. Academic support is comprised of the following sub-categories:

<u>Libraries.</u> Includes salaries and operating expenses of separately organized libraries and media centers that are the responsibility of the librarian.

<u>Museums and Galleries.</u> Includes expenditures for activities that provide for the collection, preservation, and exhibition of historical materials, art objects, scientific displays, etc.

<u>Organized Activities Related to Educational Departments.</u> Includes expenditures for activities that provide support services to the three primary programs: teaching, research, and public service. These activities usually provide an opportunity for students to gain practical experience. Examples of organized activities are campus radio stations or farms.

<u>Other Academic Support.</u> Includes educational media services, academic computing, academic administration (deans and their support costs), and faculty development.

Equipment Replacement. Funds are provided for the replacement of worn or obsolete equipment. This is not an expenditure category in accounting terms since the expenditures will occur in other categories where equipment is used.

Institutional Support. This category includes administrative costs for institutional management such as the president's office, fiscal and personnel management, chief academic and student service officers, administrative computing, and other central institutional services that cannot be allocated to a specific department or activity.

Instruction. This category includes expenditures for all activities that are part of an institution's instructional program. Expenditures for credit and non-credit courses, for academic, vocational, and technical instruction, for remedial and tutorial instruction, and for any regular, special, and extension sessions are included. This category includes the following sub-categories:

<u>Teaching Salaries.</u> Includes only that portion of faculty salaries devoted to the teaching of credit-equivalency courses.

<u>Departmental Operating Expenses.</u> Includes salaries, wages, equipment, and operating expenses of instructional departments exclusive of teaching salaries.

<u>Off-Campus Credit.</u> Includes all credit courses offered anywhere other than in the facilities or on the grounds of a four-year institution, branch campus, or technical college. Included are expenditures for community college courses offered anywhere outside the district in which the community college is located.

<u>Non-Credit Instruction</u>. Encompasses courses which are not part of a degree or certificate program, such as community service courses.

Plant Maintenance and Operation. This category includes all costs associated with operating the campus buildings including utilities, and routine repair and maintenance of buildings.

Public Service. This category includes expenditures for non-instructional services beneficial to individuals and groups external to the institution. Examples are workshops, administration of non-credit courses, concerts and other cultural events intended primarily for the public, and cooperative extension services.

Research. This category includes all expenditures for activities specifically and separately organized to produce research outcomes. Included are expenditures for institutes, research centers, and program and project research.

Scholarships and Fellowships. This category includes expenditures in the form of outright grants to students selected by the institution and financed from unrestricted funds in the form of tuition remission. Performance or athletic scholarships are not included.

Student Services. This category includes expenditures for the offices of admissions, registrar, deans of men and women, financial aid, and counseling. Student service activities are those that contribute to the student's emotional and physical well-being and to their intellectual, cultural, and social development outside the context of formal academic instruction.

Transfers. Included are funds that are transferred from the unrestricted current funds group to any of the restricted fund groups. Transfers are classified in the following three categories:

<u>Auxiliary Transfers.</u> This item applies to the four-year institutions and their two-year branches. An auxiliary enterprise is an entity that exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. Most auxiliaries are expected to be self-supporting. These include dormitories, bookstores, food services, and health services. Student organizations, publications, and college unions may require a subsidy from the unrestricted educational and general budget.

<u>Mandatory Transfers.</u> This category includes transfers to restricted fund groups, excluding auxiliaries, arising out of legal agreements related to the financing of educational facilities, and grant agreements with the federal government or other external sources.

<u>Non-Mandatory Transfers.</u> This category includes transfers from the unrestricted current funds group to any restricted fund group to serve a variety of objectives unique to an institution. The most common non-mandatory transfers are to auxiliaries, to the plant reserve fund, and other transfers to loan funds, quasi-endowment funds, or pre-payments of debt principal.

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Four-Year	Four-Year Universities		Two-Year Colleges			
	2021-2022		2021-2022		2021-2022	
	FTE		FTE		FTE	
ASUJ	12,205	ANC	827	NWACC	4,382	
ATU	7,799	ASUB	2,148	OZC	728	
HSU	2,884	ASUMH	840	PCCUA	712	
SAUM	3,890	ASUMS	702	SACC	877	
UAF	25,227	ASUN	1,626	SAUT	821	
UAFS	4,574	ASTUR	676	SEAC	759	
UALR	6,655	BRTC	1,090	UACCB	818	
UAM	2,365	CCCUA	893	UACCH	798	
UAPB	2,329	EACC	705	UACCM	1,357	
UCA	9,441	NAC	1,148	UACCRM	572	
		NPC	1,622	UAPTC	3,534	
Subtotal	77,369			2	27,633	
Grand Total					105,002	

Annual Full-Time Equivalent Enrollment (FTE) for FY2021-2022

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2022-2023 Full-time Annualized Fall Tuition and Mandatory Fees

TWO-YEAR INSTITUTION RESIDENT

TWO-TEAR INSTITUTION RESIDENT				
	ADHE ESTIMATE			
	OF 2022-23 SREB	2022-23	2022-23	2022-23
INSTITUTION	AVERAGE	ANNUAL	ANNUAL	TUITION &
	TUITION & FEES	TUITION	FEES	FEES
LOCAL TAXES (IN-DISTRICT)				
ANC	4,443	2,220	500	2,720
ASUMS	4,443	2,940	640	3,580
CCCUA	4,443	2,310	1,500	3,810
EACC	4,443	2,640	270	2,910
NAC	4,443	2,520	930	3,450
NPC	4,443	3,000	1,500	4,500
NWACC	4,443	2,370	1,200	3,570
PCCUA	4,443	2,250	860	3,110
SACC	4,443	2,520	1,080	3,600
UACCB	4,443	2,370	1,080	3,450
UACCH-T	4,443	2,220	1,030	3,250
UACCM	4,443	2,910	1,260	4,170
UACCRM	4,443	2,550	1,680	4,230
AVERAGE ANNUAL	4,443	2,525	1,041	3,565
LOCAL TAXES (OUT-OF-DISTRICT/IN	-STATE)			
ANC	4,443	2,520	500	3,020
ASUMS	4,443	3,540	640	4,180
CCCUA	4,443	2,700	1,500	4,200
EACC	4,443	2,940	270	3,210
NAC	4,443	3,330	930	4,260
NPC	4,443	3,300	1,650	4,950
NWACC	4,443	4,350	1,200	5,550
PCCUA	4,443	2,640	860	3,500
SACC	4,443	2,910	1,080	3,990
UACCB	4,443	2,820	1,080	3,900
UACCH-T	4,443	2,550	1,030	3,580
UACCM	4,443	3,210	1,260	4,470
UACCRM	4,443	2,970	1,680	4,650
AVERAGE ANNUAL	4,443	3,060	1,052	4,112
NO LOCAL TAXES (IN-STATE)				
ASUB	4,443	3,180	600	3,780
ASUMH	4,443	3,090	690	3,780
ASUN	4,443	3,000	690	3,690
ASUTR	4,443	3,120	1,070	4,190
BRTC	4.443	3.060	1,350	4,410
OZC	4.443	2,790	1,030	3.820
SAUT	4.443	3,300	1,530	4,830
SEAC	4.443	3.000	1,210	4.210
UAPTC	4,443	4,140	1,680	5,820
	4.443	3,187	1,094	4,281

Full-time undergraduate is defined as 30 credit hours per year per SREB guidelines.

2022-2023 Full-time Annualized Fall Tuition and Mandatory Fees

TWO-YEAR INSTITUTION NON-RESIDENT

	ADHE ESTIMATE	2022-23	2022-23	2022-23			
INSTITUTION	OF 2022-23 SREB AVERAGE	2022-23 ANNUAL	2022-23 ANNUAL	TUITION &			
	TUITION & FEES	TUITION	FEES	FEES			
	TOTHON &TELS	TOTTON	TLLS	TLLS			
LOCAL TAXES							
ANC	10,164	4,020	500	4,520			
ASUMS	9,631	4,740	640	5,380			
CCCUA	9,631	3,150	1,500	4,650			
EACC	9,631	3,540	270	3,810			
NAC	9,631	5,490	930	6,420			
NPC	9,631	4,410	1,770	6,180			
NWACC	9,631	4,920	1,200	6,120			
PCCUA	9,631	4,200	860	5,060			
SACC	9,631	5,160	1,080	6,240			
UACCB	9,631	3,600	1,080	4,680			
UACCH-T	9,631	3,630	1,030	4,660			
UACCM	9,631	3,900	1,260	5,160			
UACCRM	9,631	3,270	1,680	4,950			
AVERAGE ANNUAL	9,672	4,156	1,062	5,218			
NO LOCAL TAXES							
ASUB	10,164	5,310	600	5,910			
ASUMH	10,164	5,100	690	5,790			
ASUN	10,164	4,830	690	5,520			
ASUTR	10,164	6,150	1,070	7,220			
BRTC	10,164	6,120	1,350	7,470			
OZC	10,164	5,730	1,030	6,760			
SAUT	10,164	4,680	1,530	6,210			
SEAC	10,164	6,000	1,210	7,210			
UAPTC	10,164	5,370	1,680	7,050			
AVERAGE ANNUAL	10,164	5,477	1,094	6,571			

Full-time undergraduate is defined as 30 credit hours per year per SREB guidelines.

2022-2023 Full-time Annualized Fall Tuition and Mandatory Fees

FOUR-YEAR INSTITUTION UNDERGRADUATE RESIDENT

	INSTITUTION	ADHE ESTIMATE OF 2022-23 SREB AVERAGE TUITION & FEES	2022-23 ANNUAL TUITION	2022-23 ANNUAL FEES	2022-23 TUITION & FEES
UAF		13,316	7,665	1,990	9,656
	LEVEL 1 GROUP AVERAGE	,	7,665	1,990	9,656
UALR		13,004	6,495	3,034	9,529
	LEVEL 2 GROUP AVERAGE	13,004	6,495	3,034	9,529
ASUJ		10,795	8,610	700	9,310
ATU		10,795	7,275	2,407	9,682
UCA		10,795	6,950	2,828	9,778
	LEVEL 3 GROUP AVERAGE	10,795	7,612	1,978	9,590
HSU		9,606	7,350	2,100	9,450
SAUM		9,606	7,020	2,560	9,580
	LEVEL 4 GROUP AVERAGE	9,606	7,185	2,330	9,515
UAM		8,893	5,091	3,340	8,431
	LEVEL 5 GROUP AVERAGE	8,893	5,091	3,340	8,431
UAFS		9,938	5,250	2,734	7,984
UAPB		9,938	5,640	2,934	8,574
	LEVEL 6 GROUP AVERAGE	9,938	5,445	2,834	8,279

FOUR-YEAR INSTITUTION UNDERGRADUATE NON-RESIDENT

-					1
	INSTITUTION	ADHE ESTIMATE OF 2022-23 SREB AVERAGE TUITION & FEES	2022-23 ANNUAL TUITION	2022-23 ANNUAL FEES	2022-23 TUITION & FEES
UAF		32,501	25,420	1,990	27,410
	LEVEL 1 GROUP AVERAGE	32,501	25,420	1,990	27,410
UALR		34,781	18,750	3,034	21,784
	LEVEL 2 GROUP AVERAGE	34,781	18,750	3,034	21,784
ASUJ		28,921	15,930	700	16,630
ATU		28,921	14,550	2,407	16,957
UCA		28,921	13,900	2,828	16,728
	LEVEL 3 GROUP AVERAGE	28,921	14,793	1,978	16,772
HSU		26,423	10,110	2,100	12,210
SAUM		26,423	12,450	2,560	15,010
	LEVEL 4 GROUP AVERAGE	26,423	11,280	2,330	13,610
UAM		16,551	10,941	3,340	14,281
	LEVEL 5 GROUP AVERAGE	16,551	10,941	3,340	14,281
UAFS		22,839	14,220	2,734	16,954
UAPB		22,839	12,810	2,934	15,744
	LEVEL 6 GROUP AVERAGE	22,839	13,515	2,834	16,349

Full-time undergraduate is defined as 30 credit hours per year per SREB guidelines.

2022-2023 Full-time Annualized Fall Tuition and Mandatory Fees

FOUR-YEAR INSTITUTION GRADUATE RESIDENT

	INSTITUTION	ADHE ESTIMATE OF 2022-23 SREB AVERAGE TUITION & FEES	2022-23 ANNUAL TUITION	2022-23 ANNUAL FEES	2022-23 TUITION & FEES
UAF		15,194	10,501	1,588	12,089
	LEVEL 1 GROUP AVERAGE	15,194	10,501	1,588	12,089
UALR		12,616	7,680	2,439	10,119
	LEVEL 2 GROUP AVERAGE	12,616	7,680	2,439	10,119
ASUJ		13,094	8,376	568	8,944
ATU		13,094	7,308	1,926	9,234
UCA		13,094	6,844	2,302	9,146
	LEVEL 3 GROUP AVERAGE	13,094	7,509	1,599	9,108
HSU		9,220	7,560	1,680	9,240
SAUM		9,220	7,296	2,160	9,456
	LEVEL 4 GROUP AVERAGE	9,220	7,428	1,920	9,348
UAM		11,887	6,744	2,664	9,408
	LEVEL 5 GROUP AVERAGE	11,887	6,744	2,664	9,408
UAFS		14,227	9,456	666	10,122
UAPB		14,227	5,712	2,386	8,098
	LEVEL 6 GROUP AVERAGE	14,227	7,584	1,526	9,110

FOUR-YEAR INSTITUTION GRADUATE NON-RESIDENT

		ADHE ESTIMATE			
	INSTITUTION	OF 2022-23 SREB AVERAGE TUITION & FEES	2022-23 ANNUAL TUITION	2022-23 ANNUAL FEES	2022-23 TUITION & FEES
UAF		40,550	28,560	1,588	30,149
	LEVEL 1 GROUP AVERAGE	40,550	28,560	1,588	30,149
UALR		24,026	17,400	2,439	19,839
	LEVEL 2 GROUP AVERAGE	24,026	17,400	2,439	19,839
ASUJ		28,975	15,360	568	15,928
ATU		28,975	14,616	1,926	16,542
UCA		28,975	13,687	2,302	15,989
	LEVEL 3 GROUP AVERAGE	28,975	14,554	1,599	16,153
HSU		26,285	10,464	1,680	12,144
SAUM		26,285	11,472	2,160	13,632
	LEVEL 4 GROUP AVERAGE	26,285	10,968	1,920	12,888
UAM		19,736	12,624	2,664	15,288
	LEVEL 5 GROUP AVERAGE	19,736	12,624	2,664	15,288
UAFS		27,416	15,192	666	15,858
UAPB		27,416	12,960	2,386	15,346
	LEVEL 6 GROUP AVERAGE	27,416	14,076	1,526	15,602

2022-2023 Full-time Annualized Fall Tuition and Mandatory Fees

PROFESSIONAL UNDERGRADUATE

INSTITUTION	ADHE ESTIMATE OF 2022-23 SREB AVERAGE TUITION & FEES	2022-23 ANNUAL TUITION	2022-23 ANNUAL FEES	2022-23 TUITION & FEES
RESIDENT				
UAMS - HRP	N/A	6,240	1,528	7,768
UAMS- NURSING	N/A	7,632	1,528	9,160
NONRESIDENT				
UAMS - HRP	N/A	14,280	1,528	15,808
UAMS- NURSING	N/A	15,168	1,528	16,696

PROFESSIONAL GRADUATE

INSTITUTION	ADHE ESTIMATE OF 2022-23 SREB AVERAGE TUITION & FEES	2022-23 ANNUAL TUITION	2022-23 ANNUAL FEES	2022-23 TUITION & FEES
RESIDENT				
UAF-LAW	25,503	12,169	1,829	13,998
UALR-LAW	25,503	10,681	3,012	13,693
UAMS-MEDICINE	44,981	33,010	1,528	34,538
UAMS-PHARMACY	28,662	20,244	1,528	21,772
UAMS-GRADUATE	N/A	8,280	1,528	9,808
NONRESIDENT				
UAF-LAW	46,389	29,310	1,829	31,140
UALR-LAW	46,389	23,436	3,012	26,448
UAMS-MEDICINE	72,333	65,180	1,528	66,708
UAMS-PHARMACY	58,901	40,488	1,528	42,016
UAMS-GRADUATE	N/A	16,560	1,528	18,088

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INSTITUTION HISTORY AND ORGANIZATION

Introduction:

Arkansas State University System (ASU System) serves to advance the educational and economic growth of Arkansas by supporting the Board of Trustees and providing administrative support to its institutions and entities. The ASU System includes Arkansas State University in Jonesboro, ASU-Beebe, ASU-Mountain Home, ASU-Newport, ASU Mid-South in West Memphis, ASU Three Rivers in Malvern, and Henderson State University in Arkadelphia. A-State has an additional campus in Queretaro, Mexico. ASU-Beebe has additional campuses at Searcy and Heber Springs and an instructional site at the Little Rock Air Force Base in Jacksonville. ASU-Newport operates additional campuses at Marked Tree and Jonesboro. ASU Three Rivers operates the Saline County Career Technical Campus in Benton. In addition to the various academic programs leading to degrees, the ASU System supports significant programs for the state and region including economic development initiatives, leadership in the Arkansas Biosciences Institute and Arkansas Heritage Sites.

While each institution functions autonomously in its day-to-day operations, ASU System administration coordinates various operations that are more efficiently carried out on a systemwide basis. In addition to the President's Office, administrative functions of system administration include fiscal management, legal counsel, governmental relations, university advancement, strategic communications, strategic research, internal audit, and benefits management.

ASU System offers traditional and online instruction at the doctoral, specialist, master's, bachelor's, associate's and certificate levels. During the academic year ended June 30, 2021, the ASU System conferred 88 doctoral degrees, 626 specialist degrees, 2,027 master's degrees, 157 graduate certificates, 2,288 bachelor's degrees, 2,080 associate degrees and 2,825 undergraduate certificates. Total head count enrollment in the ASU System for Academic Year 2020-2021 was 35,279 students, with 25,296 total head count in fall 2021.

History:

Arkansas State University in Jonesboro developed from an agricultural school founded on April 1, 1909. Authority to extend the curriculum, offer senior college work, and grant degrees was given to the institution by the Arkansas General Assembly in 1925. In 1933, the Arkansas General Assembly changed the name of the institution to Arkansas State

College. Master-level graduate programs were begun in 1955. The college was granted university status by the General Assembly in 1967. The university's first doctoral degree in Educational Leadership was awarded in 1992, and Arkansas State University Campus Queretaro opened in fall 2017. In December 2018, the Carnegie Classification of Institutions of Higher Education elevated the university to the R2 category "Doctoral Universities: High Research Activity."

Arkansas State University-Beebe began in 1927 as Junior Agricultural School of Central Arkansas. In 1955, the Arkansas General Assembly designated the school a campus of Arkansas State College. The campus became Arkansas State University-Beebe in 1967. In addition to the original campus in Beebe, the institution established an instruction site at the Little Rock Air Force Base in 1965, a campus in Heber Springs in 1999, and, through a merger with Foothills Technical Institute, a Searcy campus in 2003.

In 1991, the Arkansas General Assembly created Mountain Home Technical College through the merger of Baxter County Community/Technical Center and the North Arkansas Community/Technical Center in Mountain Home. The institution was designated **Arkansas State University-Mountain Home** in 1995.

In 1975, the Arkansas General Assembly established the White River Vocational Technical School at Newport. In 1992, the school merged with Arkansas State University-Beebe, and in 1997, it was designated as **Arkansas State University-Newport**. In 2007, ASU-Newport assumed operational oversight of technical centers in Marked Tree and Jonesboro.

In 2006, the Arkansas State University Board of Trustees approved the recognition and designation of the **Arkansas State University System** to encompass the member institutions. The office was relocated from Jonesboro to Little Rock in 2011.

In 2015, Mid-South Community College in West Memphis became a member of the ASU System and changed its named to **Arkansas State University Mid-South**.

College of the Ouachitas became a member of the ASU System in 2020 and changed its name to **Arkansas State University Three Rivers.**

Act 18 of 2021 by the Arkansas General Assembly made Henderson State University the seventh institution and the second four-year university in the system.

Governance and Administration:

The ASU System is governed by the Board of Trustees, which consists of seven persons appointed by the Governor of Arkansas. The members of the Board and years of term expiration are as follows:

Name	Term Expires
Christy Clark, Chair	2023
Price Gardner, Vice Chair	2022
Niel Crowson, Secretary	2025
Jerry Morgan, Member	2024
Steve Eddington, Member	2026
Bishop Robert G. Rudolph Jr.	2027
Paul Rowton	2028

The current administrative officers of the ASU System are:

Name	Office
Dr. Charles L. Welch	President
Julie Bates	Executive Vice President
Shane Broadway	Vice President for University Relations
Jeff Hankins	Vice President for Strategic Communications & Economic Development
Brad Phelps	General Counsel
Eric Atchison	Vice President for Strategic Research

The seven institutions of the ASU System are each led by a chancellor appointed by the Board in consultation with the President of the University. The current chancellors of the campuses are:

Name	Campus
Dr. Kelly Damphousse*, Chancellor	Arkansas State University
Dr. Jennifer Methvin, Chancellor	ASU-Beebe
Dr. Robin Myers, Chancellor	ASU-Mountain Home
Dr. Johnny Moore, Chancellor	ASU-Newport
Dr. Debra West, Chancellor	ASU Mid-South
Dr. Steve Rook, Chancellor	ASU Three Rivers
Dr. Charles Ambrose	Henderson State University

* Resigned effective June 30, 2022

Enabling Laws:

Act 100 of 1909; A.C.A. §6-65-201 & 202; A.C.A.§6-65-209; A.C.A. §6-53-401 & 405; §6-56-102; Acts 145, 146, 192, 193, & 221 of 2012; Act 18 of 2021

Mission Statement:

The mission of the Arkansas State University System is to contribute to the educational, cultural, and economic advancement of Arkansas by providing quality general undergraduate education and specialized programs leading to certificate, associate, baccalaureate, master's, professional, and doctoral degrees; by encouraging the pursuit of research, scholarly inquiry, and creative activity; and by bringing these intellectual resources together to develop the economy of the state and the education of its citizens throughout their lives.

Institutional Goals:

- Expanding participation through increasing access, enhancing diversity, improving service to non-traditional students, expanding use of distance education, and describing the advantages of continuing education.
- Increasing academic productivity through improved recruitment, increased retention, accelerated graduation, expanded continuing education opportunities, and advanced technologies.
- Producing graduates with the skills and knowledge to be capable of leadership, creative thinking, and being contributing citizens.
- Creating and disseminating new knowledge through research and investigation.
- Emphasizing the recruitment, hiring, and retention of the best possible faculty, staff, and administration.
- Expanding Arkansas's economic development by providing needed graduates, offering appropriate academic programs, marketing the system and its components as economic assets of the state, supporting research, and commercializing ideas and discoveries.

INSTITUTION HISTORY AND ORGANIZATION

Introduction:

A Carnegie Classification Research 2 national doctoral granting university, Arkansas State University (A-State) programs are designed to meet the needs of the state, the region, the nation and the international community. Educating people for a global, knowledge-based economy, retraining and continuing education for the already-employed citizens of Arkansas, and providing the impetus and support for technology-based economic development are the keys to diversifying and improving our state's economy. Arkansas State offers 48 degrees, advanced certificates and graduate certificates which include four associate degrees in 15 fields of study, 15 bachelor's degrees in 85 fields of study, two graduate certificates in 27 fields of study, 17 master's degrees in 53 fields of study, two specialist degrees in five fields of study and five doctoral degrees in nine fields of study. Arkansas State offers programs at the doctoral, specialist, master's, bachelor's and associate degree levels through the colleges of Agriculture, Neil Griffin College of Business, Education and Behavioral Science, Engineering and Computer Science, Liberal Arts and Communication, Nursing and Health Professions, Sciences and Mathematics, and University College. Additionally, A-State offers baccalaureate or graduate degree programs at A-State Degree Centers located in Beebe, Mountain Home and West Memphis. Arkansas State also operates the first U.S.-style residential university campus in Mexico at Campus Queretaro where students earn degrees awarded by both A-State and the Mexican government. A-State also has an outreach to military seeking to begin or complete a degree through our office at Camp Robinson. Arkansas State awarded 4,858 degrees/certificates during the 2021-22 academic year. The number of 2021-22 degrees conferred included: 148 undergraduate certificates, 685 associate degrees; 1,889 bachelor's degrees; 85 graduate certificates; 1,561 master's degrees; 419 specialist and 71 doctoral degrees.

In order to maintain the highest quality in all its programs, A-State actively seeks evaluation from accreditation visits and program reviews to monitor academic quality. Arkansas State is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools, and individual programs are accredited by specialized accrediting agencies for the respective programs.

On Fall 2022, 11th day census date, Arkansas State's head count enrollment was 14,109. The full-time equivalent (FTE) enrollment was 9,155.1. Students represent all 75 counties within the state of Arkansas, 53 of the states and territories across the nation and 70 foreign countries. The first-to-second year retention rate for the Fall 2021 entering freshman reenrolling in Fall 2022 was 77.2%, maintaining the high retention rate reported last legislative cycle. Serving the placebound citizens of the state, Arkansas State has the largest online enrollment and program through A-State Online, with many who are completing initial degrees or advancing their careers through a certificate or graduate degree geared toward their profession.

Service to the upper Delta region and the state is seen in the above average percentage of all students coming from firstgeneration college families or first-generation graduate school participants. Arkansas State is committed to enhancing its role in bachelor's degree completion and has concluded formal articulation agreements with all of the state's 22 two-year institutions to predefine pathways for holders of associate degrees to achieve their four-year diploma. This includes oncampus and online options.

Arkansas State contributes to the economic development of our region and state through our academic offerings, research initiatives and outreach programs. Education and economic development are inextricably linked. The A-State Delta Center for Economic Development (DCED) coordinates community and business development outreach activity on behalf of the university. Home to units like the University Center, Small Business and Technology Development Center, and the A-State Innovation System, DCED provides a wide range of services including helping to retool today's workforce utilizing traditional methods as well as providing small business assistance, training current and future leaders, and administering research studies, economic impact analysis, feasibility studies, and economic forecasting for target areas.

Arkansas State University has partnered with the New York Institute of Technology (NYIT) to bring an osteopathic medical school to the Jonesboro campus. The mission of the medical school is to educate and train physicians in Arkansas, for Arkansas, to address the historic per capita physician shortage in the state. NYIT shares its distinguished record of producing family physicians and internists within a part of the country that has a recognized health need and primary care physician shortage. From the August 2016 inaugural class of 120 – of which approximately half were Arkansas residents

- four classes of future physicians have reached their residencies and are positively impacting the health care of the upper Delta region.

Arkansas State is also the home of the Arkansas Biosciences Institute (ABI). ABI is a collaborative research effort of five institutions dedicated to improving the lives of Arkansans through agricultural and medical research. Specifically, research areas include agriculture and disease, molecular innovations in food science, plant metabolic engineering and plant-based protein production. The state-of-the-art ABI facility provides significant resources for faculty, students and industry in several areas including plant genetic engineering, DNA and protein analysis, mammalian cell culture, microscopy and analytical support. ABI partners with companies to conduct research, and faculty are encouraged to identify products and processes that may someday have commercial applications. Collaborations with other research universities and regional health care systems are also contributing to the work done within the ABI laboratory space.

History:

Arkansas State began in Jonesboro in 1909 with legislation creating a state agricultural school. The campus opened as a vocational high school in 1910 and became State Agricultural and Mechanical College in 1925. Authority to extend the curriculum, offer senior college work and grant degrees was given by the Arkansas General Assembly in 1925. Senior college work was initiated in 1930; the first bachelor's degree was granted in 1931. In 1933, the General Assembly changed the name of the school to Arkansas State College. Master-level graduate programs were initiated in 1955 and doctoral degree programs were added in 1999. The General Assembly elevated the college to university status in 1967.

Governance and Administration:

Arkansas State is governed by the Arkansas State University System (ASU System) Board of Trustees, which consists of seven individuals appointed by the governor for seven-year terms. The current members of the Board of Trustees and years of term expiration are as follows:

Name	Term Expires
Christy Clark, Chair	2023
Price Gardner, Vice Chair	2029

Niel Crowson, Secretary	2025
Jerry Morgan, Member	2024
Steve Eddington, Member	2026
Bishop Robert G. Rudolph Jr, Member	2027
Paul Rowton, Member	2028

The current officers of the Arkansas State University campus are:

- Dr. Todd Shields, Chancellor
- Dr. Len Frey, Executive Vice Chancellor for Finance and Administration & COO
- Dr. Alan Utter, Provost & Executive Vice Chancellor for Academic Affairs & Research
- Dr. Erika Krennerich Chudy, Vice Chancellor for University Advancement
- Mr. Jeff Purinton, Vice Chancellor for Intercollegiate Athletics
- Dr. Thilla Sivakumaran, Vice Chancellor for Global Engagement and Outreach
- Dr. Bill Smith, Chief Communications Officer
- Dr. Martha Spack, Vice Chancellor for Student Affairs and Dean of Students
- Dr. Lonnie Williams, Vice Chancellor for Diversity, Inclusion and Community Engagement
- Dr. Russ Hannah, Senior Associate Vice Chancellor for Finance & CFO

Enabling Laws: Act 100 of 1909; A.C.A. §6-65-201 & 202; A.C.A. §6-65-209; A.C.A. §6-53-401 & 405; §6-56-102; Act 43 & 134 of 2016.

Mission Statement:

Arkansas State University educates leaders, enhances intellectual growth and enriches lives.

Institutional Goals:

Arkansas State University aspires to be an academic leader recognized for innovation and quality in teaching and

learning, international standing in strategic research areas, and commitment to outreach and service to the Delta and beyond.

Additional Appropriation:

Arkansas State University is a formula-driven entity and did not make an additional request for general revenue. The increase in general revenue funding is a result of the recommendation made by the Arkansas Higher Education Coordinating Board (AHECB) to provide a minimum of 75 percent funding based on the university model framework that is governed by A.C.A. §6-61-224 and 228, and AHECB policy.

Arkansas State University-Arkansas Heritage Sites requests additional funding to establish and secure operational support for the Arkansas State Heritage Sites program, which includes four Delta Heritage sites, and a coordinating office on the Arkansas State University campus. These rural heritage sites include the Dyess Colony Administration Building and Johnny Cash Boyhood Home at Dyess, Hemingway-Pfeiffer Museum and Educational Center at Piggott, Southern Tenant Farmers Museum at Tyronza, and the Lakeport Plantation at Lake Village. The coordinating site at the historic Kays House on the A-State campus has a co-located Governor Mike Beebe exhibit. These programs serve as educational laboratories for students in the Heritage Studies Ph.D. program, as well as other graduate and undergraduate programs, elementary and secondary programs, and provide professional development programs for teachers. Additionally, Heritage Sites serves as an economic catalyst for rural Arkansas communities by providing technical support for natural and cultural heritage tourism and preservation-based economic development strategies.

The Arkansas State University Delta Center for Economic Development requests additional funding to establish and maintain support for the Economic Development Administration's University Center Program which assists local and regional small businesses primarily through the Small Town Institute, support projects associated with the Delta Regional Authority such as the Delta Leadership Institute, the regional Arkansas Small Business and Technology Development Center, the A-State Innovate System of local makerspaces and small business incubator spaces, and educational programs designed to assist businesses and entrepreneurs with specialized skills and training.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION ARKANSAS STATE UNIVERSITY

	HISTORICAL DATA					INSTITUTION REQUEST & AHECB RECOMMENDATION								
	2021-202	2	2022-202	3	2022-2023	3		2023-	2024			2024-	2025	
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	72,336,382		71,063,220		73,890,570		75,138,331		75,138,331		75,138,331		75,138,331	
2 CASH	139,786,654		223,896,158		223,896,158		223,896,158		223,896,158		223,896,158		223,896,158	
3 ARKANSAS BIOSCIENCES INSTITUTE	3,575,487		3,677,064		5,643,838		5,643,838		5,643,838		5,643,838		5,643,838	
4														
5						-								
6						-								
7														
8						-								
9														
10														
11 TOTAL	\$215,698,523	1,648	\$298,636,442	2,011	\$303,430,566	2,240	\$304,678,327	2,214	\$304,678,327	2,214	\$304,678,327	2,214	\$304,678,327	2,214
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	2,850,273	1%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	61,175,637	28%	62,119,174	21%			65,367,268	22%	65,367,268	22%	65,367,268	22%	65,367,268	22%
14 EDUCATIONAL EXCELLENCE TRUST FUND	8,175,900	4%	8,944,046	3%			8,944,046	3%	8,944,046	3%	8,944,046	3%	8,944,046	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	125,098,581	58%	208,896,158	70%			208,896,158	69%	208,896,158	69%	208,896,158	69%	208,896,158	69%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	14,688,073	7%	15,000,000	5%			15,000,000	5%	15,000,000	5%	15,000,000	5%	15,000,000	5%
19 TOBACCO SETTLEMENT FUNDS	3,575,487	2%	3,677,064	1%			5,643,838	2%	5,643,838	2%	5,643,838	2%	5,643,838	2%
20 OTHER FUNDS	134,572	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$215,698,523	100%	\$298,636,442	100%			\$303,851,310	100%	\$303,851,310	100%	\$303,851,310	100%	\$303,851,310	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$827,017		\$827,017		\$827,017		\$827,017	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$27,934,170
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$7,930,050
INVENTORIES	\$1,058,887
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$13,941,068
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$4,904,165

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

ARKANSAS STATE UNIVERSITY-SYSTEM

NAME OF INSTITUTION

				2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS							
	EXPENDITURE	2021-2022	2022-2023		-2024		-2025				
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION				
1	REGULAR SALARIES	2,662,069	3,023,718	3,291,559	3,291,559	3,309,049	3,309,049				
2	PERSONAL SERVICES MATCHING	651,283	874,774	952,511	952,511	981,515	981,515				
3	EXTRA HELP WAGES	36,548	40,000	40,000	40,000	40,000	40,000				
4	OPERATING EXPENSES		547,842	390,835	390,835	390,835	390,835				
5											
6											
7											
8											
9											
10											
11											
12											
13	MANDATORY TRANSFERS										
14	AUXILIARY TRANSFERS										
15	NON-MANDATORY TRANSFERS										
16	TOTAL UNREST. E&G EXP.	\$3,349,900	\$4,486,334	\$4,674,905	\$4,674,905	\$4,721,399	\$4,721,399				
17	NET LOCAL INCOME	712,617	1,644,814	1,659,522	1,659,522	1,706,016	1,706,016				
18	PRIOR YEAR BALANCE***										
	STATE FUNDS:										
19	GENERAL REVENUE	2,446,032	2,483,758	2,657,621	2,657,621	2,657,621	2,657,621				
20	EDUCATIONAL EXCELLENCE	191,251	357,762	357,762	357,762	357,762	357,762				
21	WORKFORCE 2000										
22	TOBACCO SETTLEMENT FUNDS										
23	OTHER STATE FUNDS **										
24	TOTAL SOURCES OF INCOME	\$3,349,900	\$4,486,334	\$4,674,905	\$4,674,905	\$4,721,399	\$4,721,399				

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

ARKANSAS STATE UNIVERSITY-HERITAGE SITES

NAME OF INSTITUTION

				2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS							
	EXPENDITURE	2021-2022			2024	-2025					
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION				
1	REGULAR SALARIES	379,469		1,119,807	1,119,807	1,119,807	1,119,807				
2	PERSONAL SERVICES MATCHING	139,363		315,609	315,609	315,609	315,609				
3	EXTRA HELP WAGES	39,096		53,006	53,006	53,006	53,006				
4	OPERATING EXPENSES	206,847	367,936	817,499	817,499	817,499	817,499				
5	CAPITAL OUTLAY			170,000	170,000	170,000	170,000				
6											
7											
8											
9											
10											
11											
12											
13	MANDATORY TRANSFERS										
14	AUXILIARY TRANSFERS										
15	NON-MANDATORY TRANSFERS										
16	TOTAL UNREST. E&G EXP.	\$764,775	\$367,936	\$2,475,921	\$2,475,921	\$2,475,921	\$2,475,921				
17	NET LOCAL INCOME	402,427									
18	PRIOR YEAR BALANCE***										
	STATE FUNDS:										
19	GENERAL REVENUE	362,348	367,936	2,475,921	2,475,921	2,475,921	2,475,921				
20	EDUCATIONAL EXCELLENCE										
21	WORKFORCE 2000										
22	TOBACCO SETTLEMENT FUNDS										
23	OTHER STATE FUNDS **										
24	TOTAL SOURCES OF INCOME	\$764,775	\$367,936	\$2,475,921	\$2,475,921	\$2,475,921	\$2,475,921				

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

ARKANSAS STATE UNIVERSITY-DELTA CENTER FOR ECONOMIC DEVELOPMENT (DCED)

NAME OF INSTITUTION

				2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS					
	EXPENDITURE	2021-2022	2022-2023	2023	-2024		-2025		
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION		
1	REGULAR SALARIES	205,750	276,208	313,254	313,254	313,254	313,254		
2	PERSONAL SERVICES MATCHING	59,669	89,195	100,309	100,309	100,309	100,309		
3	EXTRA HELP WAGES		11,076	12,000	12,000	12,000	12,000		
4	OPERATING EXPENSES	77,081	27,527	28,000	28,000	28,000	28,000		
5									
6									
7									
8									
9									
10									
11									
12									
13	MANDATORY TRANSFERS								
14	AUXILIARY TRANSFERS								
15	NON-MANDATORY TRANSFERS								
16	TOTAL UNREST. E&G EXP.	\$342,500	\$404,006	\$453,563	\$453,563	\$453,563	\$453,563		
17	NET LOCAL INCOME	342,500	404,006						
18	PRIOR YEAR BALANCE***								
	STATE FUNDS:								
19	GENERAL REVENUE	0	0	453,563	453,563	453,563	453,563		
20	EDUCATIONAL EXCELLENCE								
21	WORKFORCE 2000								
22	TOBACCO SETTLEMENT FUNDS								
23	OTHER STATE FUNDS **								
24	TOTAL SOURCES OF INCOME	\$342,500	\$404,006	\$453,563	\$453,563	\$453,563	\$453,563		

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CKA0000

INSTITUTION ARKANSAS STATE UNIVERSITY

APPROPRIATION 299

			AUTHORIZED	INSTITUTIONAL REQUEST /			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	AHECB RECOMMENDATION		COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	53,491,419	54,318,019	54,590,000	55,800,000	55,800,000		
2 EXTRA HELP WAGES	60,000	0	60,000	60,000	60,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	8,586,000	8,745,201	8,788,990	8,800,000	8,800,000		
5 OPERATING EXPENSES	8,798,963	7,500,000	9,051,580	9,078,331	9,078,331		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	400,000	0	400,000	400,000	400,000		
9 FUNDED DEPRECIATION	1,000,000	500,000	1,000,000	1,000,000	1,000,000		
10							
11							
12							
13 TOTAL APPROPRIATION	\$72,336,382	\$71,063,220	\$73,890,570	\$75,138,331	\$75,138,331	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	2,850,273						
15 GENERAL REVENUE	61,175,637	62,119,174		65,367,268	65,367,268		
16 EDUCATIONAL EXCELLENCE TRUST FUND	8,175,900	8,944,046		8,944,046	8,944,046		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY]				
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	134,572						
21 TOTAL INCOME	\$72,336,382	\$71,063,220]	\$74,311,314	\$74,311,314	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$827,017	\$827,017	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

Note: Line 20 - Other State Treasury Funds:		2023-2024	2024-2025
Actual 2022	(1) ASU	\$ 69,354,471 \$	69,354,471
Tuition Adjustment \$ 134,572	(2) ASU-System	2,854,376	2,854,376
Restricted Reserve 0	(3) ASU-Heritage	2,475,921	2,475,921
Rainy Day 0	(4) ASU-DCED	 453,563	453,563
Total <u>\$ 134,572</u>	Total	\$ 75,138,331 \$	75,138,331

Allocation Request/Recommendation for General Revenue:

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND TSF0100 INSTITUTION ARKANSAS STATE UNIVERSITY						APPROPRIATION	318
		ARKANSAS BIOS	SCIENCES INSTITUTI	E			
			AUTHORIZED	INSTITUTIONA	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	1,577,844	1,317,996	2,149,024	2,149,024	2,149,024		
2 EXTRA HELP WAGES	10,082	15,000	15,914	15,914	15,914		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	387,261	386,233	551,206	551,206	551,206		
5 OPERATING EXPENSES	1,488,029	1,907,835	2,527,694	2,527,694	2,527,694		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	112,271	50,000	400,000	400,000	400,000		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$3,575,487	\$3,677,064	\$5,643,838	\$5,643,838	\$5,643,838	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	3,575,487	3,677,064]	5,643,838	5,643,838		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$3,575,487	\$3,677,064		\$5,643,838	\$5,643,838	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".						·	FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND 2050000

INSTITUTION ARKANSAS STATE UNIVERSITY

APPROPRIATION A70

			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	35,930,959	36,000,000	36,000,000	36,000,000	36,000,000		
2 EXTRA HELP WAGES	8,600,041	10,970,000	10,970,000	10,970,000	10,970,000		
3 OVERTIME	0	30,000	30,000	30,000	30,000		
4 PERSONAL SERVICES MATCHING	12,444,394	15,500,000	15,500,000	15,500,000	15,500,000		
5 OPERATING EXPENSES	35,078,116	47,000,000	47,000,000	47,000,000	47,000,000		
6 CONFERENCE FEES & TRAVEL	4,068,475	6,000,000	6,000,000	6,000,000	6,000,000		
7 PROFESSIONAL FEES AND SERVICE	ES 24,577,063	27,675,000	27,675,000	27,675,000	27,675,000		
8 CAPITAL OUTLAY	8,492,682	11,000,000	11,000,000	11,000,000	11,000,000		
9 CAPITAL IMPROVEMENTS	0	51,396,158	51,396,158	51,396,158	51,396,158		
10 DEBT SERVICE	10,305,090	18,000,000	18,000,000	18,000,000	18,000,000		
11 PROMOTIONAL ITEMS	164,834	200,000	200,000	200,000	200,000		
12 RESALE	125,000	125,000	125,000	125,000	125,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$139,786,654	\$223,896,158	\$223,896,158	\$223,896,158	\$223,896,158	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	90,000,000	109,671,158		109,671,158	109,671,158		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO	EDUCATIONAL						
DEPARTMENTS	1,118,240	2,500,000		2,500,000	2,500,000		
21 INVESTMENT INCOME		2,500,000		2,500,000	2,500,000		
22 FEDERAL CASH FUNDS	14,688,073	15,000,000		15,000,000	15,000,000		
23 OTHER CASH FUNDS	33,980,341	94,225,000		94,225,000	94,225,000		
24 TOTAL INCOME	\$139,786,654	\$223,896,158		\$223,896,158	\$223,896,158	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATIO	N \$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	1,648	2,011	2,240	2,214	2,214	
TOBACCO POSITIONS	30	30	43	43	43	
EXTRA HELP **	717	717	2,114	2,114	2,114	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS STATE UNIVERSITY

(NAME OF INSTITUTION)

		A C T U A L 2021-2022				B U D G E T E D 2022-2023					
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME		
1	INTERCOLLEGIATE ATHLETICS *	13,745,578	21,345,060		(7,599,482)	13,689,373	19,185,838	0	(5,496,465)		
2	HOUSING	12,282,703	3,623,678	6,142,124	2,516,901	12,507,056	6,385,258	6,121,797	1		
3	FOOD SERVICES	930,108	415,786		514,322	1,090,000	299,732	0	790,268		
4	STUDENT UNION	2,103,529	901,701	1,199,251	2,577	2,087,000	886,628	1,200,372	0		
5	BOOKSTORE	274,016	60,851		213,165	250,000	150	0	249,850		
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0	0	0	0	0		
7	OTHER	2,342,125	1,668,347	408,646	265,132	3,124,486	1,495,766	409,029	1,219,691		
8	SUBTOTAL	\$31,678,059	\$28,015,423	\$7,750,021	(\$4,087,385)	\$32,747,915	\$28,253,372	\$7,731,198	(\$3,236,655)		
9	ATHLETIC TRANSFER **	3,378,438			3,378,438	1,509,649			1,509,649		
10	OTHER TRANSFERS ***	708,947			708,947	1,727,006			1,727,006		
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$35,765,444	\$28,015,423	\$7,750,021	\$0	\$35,984,570	\$28,253,372	\$7,731,198	\$0		

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

	Actual 2022							
Other:	Income	Operating Expense	S	Debt Service		Net Income		
First National Bank Arena	734,760	1,160,229	9			(425,469)		
Parking Services	1,067,026	456,632	1	408,646		201,749		
Miscellaneous	 540,339	51,487	7			488,852		
Total	\$ 2,342,125	\$ 1,668,347	7 \$	408,646	\$	265,132		

Other Transfers (Actual):

Transfers In:	
Other Athletics	(319,378)
Undesignated	(2,589,696)
Food Service	(133,832)
Transfers Out:	
Housing	2,319,439
Parking	 14,520
Total	\$ (708,947)

FORM BR-5

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

ARKANSAS STATE UNIVERSITY

(NAME OF INSTITUTION)

	TOTAL NUMBER OF E	MPLOYEES IN FISCAL YEA	AR 2021-2022: (As of Novembe	er 1, 2021)	2,121	0		
Nonclassified Administra White Male: White Female	320	Black Male: Black Female:	<u>43</u> 88	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	<u> </u>
Nonclassified Health Ca White Male: White Female	4	Black Male: Black Female:	2	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	74
Classified Employees: White Male: White Female		Black Male: Black Female:	<u>14</u> 51	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	<u> 102</u> 262
Faculty: White Male: White Female	<u>202</u> 303	Black Male: Black Female:	<u>9</u> 37	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	<u> 298 </u> 385
Total White M Total White Fe		Total Black Male: Total Black Female:	<u>68</u> 177	Total Other Male: Total Other Female:	<u>196</u> 156	Total Total	Male: Female:	<u>872</u> 1,249
Total White:	1,524	Total Black:	245	Total Other: Total Minority:	<u> </u>	Total	Employees:	2,121

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

ARKANSAS STATE UNIVERSITY

			Minority	v Type per A	.C.A. 15-4-3	303 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
Arkansas Shades Blinds and Shutters Inc.	\$193,554						Х	
Extronix LLC	\$52,757					х		
HB Staffing	\$329,678							х
Imageworks Commerical Interiors	\$89,887							х
Pruitt Promotions Inc.	\$121,833							х
Running Threads LLC	\$71,706							х
Sarah Arnold	\$51,264	х						х
SHI International Corporation	\$452,419							х
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	8							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and	\$24,320,025 Non-Minority)							
% OF MINORITY CONTRACTS AWARDED	5%							

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF ARKANSAS STATE UNIVERSITY SYSTEM June 30, 2021

	The Henderson State University's internal control system did not detect or prevent significant misstatements in the financial statements. Key errors are listed below:								
	Statement of Cash Flows								
Finding No. 1:	 Purchases of capital assets were overstated by \$2,574,465 primarily due to inclusion of donated capital assets and other non-cash transactions. Student tuition and fees were understated by \$2,119,497 due to misclassifications. Grants and contracts were overstated by \$1,481,945 due to misclassifications. Capital gift and contracts were overstated by \$1,329,311 due to inclusion of donated capital assets. State appropriations were understated by \$963,268 due to misclassifications. Payments to suppliers were understated by \$419,642 due to misclassifications. Payments for employee benefits were understated by \$274,763 due to misclassifications. Payments to debt holders for loan principal were overstated by \$250,000 due to inclusion of a non-cash transaction. 								
	Notes to the Financial Statements								
	 The amounts reported in the Capital Asset note did not agree with the University's subsidiary ledger. "Improvements and infrastructure" was overstated by \$789,076, and "Buildings" was understated by same amount. The amounts reported in the Receivable and Payable Balances note for vendor payables, due to students, salaries and other payroll-related items, and miscellaneous contained misclassifications totaling \$431,150. 								
	The financial statements, for the above misstatements, were corrected by University personnel during the audit.								
Institution's Response:	The University transitioned to a new common ERP system on July 1, 2021 and will ensure that balances are loaded properly into the new financial system. Additional training and oversight will be provided to ensure proper classification. Merging Henderson into the ASU System consolidated financial statements and notes has been completed with this audit and has laid the groundwork for future audits.								

ARKANSAS LEGISLATIVE AUDIT AUDIT OF ARKANSAS STATE UNIVERSITY SYSTEM June 30, 2021

Finding No. 2:	Henderson State University campus did not complete and submit campus-level financial statements to the System office timely. Based on the deadlines established by System administration, the campus was to provide financial statements and notes to the System office by August 16, 2021. As a result, the System office was unable to provide the consolidated report to Arkansas Legislative Audit (ALA) staff by the originally scheduled date of October 8, 2021, which delayed the audit process. The System office provided the consolidated report to ALA on November 2, 2021.
Institution's Response:	The ASU System is respectful of audit deadlines and appreciates the assistance provided by Arkansas Legislative Audit to ensure that the statements were ready for review in December.

ARKANSAS LEGISLATIVE AUDIT AUDIT OF ARKANSAS STATE UNIVERSITY JONESBORO June 30, 2021

Finding No. 1:	 A review of issues reported to the Arkansas State University – Jonesboro Human Resource Department revealed \$4,198 in salary overpayments: \$3,500 overpaid to a non-classified employee to teach courses that were subsequently cancelled due to lack of student enrollment. Through payroll deductions, the University will recoup the full overpayment amount as of November 30, 2021. \$698 overpaid to a classified employee due to inaccurate recording of time worked. The University deducted the excess hours paid from the employee's annual leave and terminated employment on August 31, 2021.
Institution's Response:	Upon discovery, the University took swift corrective action to address both issues and will continue to monitor internal control policies and improve supervisor training. Furthermore, the ASU System Office of Internal Audit will conduct additional testing for compliance to ensure payments were not made for courses which were canceled.

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ARKANSAS TECH UNIVERSITY Dr. Robin E. Bowen, President

INSTITUTION HISTORY AND ORGANIZATION

ENABLING LAWS

Act 100 of 1909, Act 343 of 1975, Act 260 of 2007, Act 110 of 2021

INSTITUTIONAL HISTORY AND ORGANIZATION

Arkansas Tech University was created in 1909 by Act 100 of the 37th Arkansas General Assembly and subsequently located in Russellville. The first day of class was Oct. 26, 1910. Originally known as the Second District Agricultural School, the name of the institution was changed to Arkansas Polytechnic College in 1925 and Arkansas Tech University in 1976.

Today, ATU serves 9,431 students through campuses in Russellville and Ozark. More than 90 percent of ATU students are from Arkansas and three out of four ATU graduates remain in Arkansas to apply what they have learned and help develop the state's economy.

Academic offerings at the doctoral, master's, bachelor's and associate levels on the Russellville campus are organized under the College of Arts and Humanities, the College of Business and Economic Development, the College of Education and Health, the College of Science, Technology, Engineering, and Mathematics, and the Graduate College.

ATU reached a milestone in May 2017 when it conferred the first doctoral degrees in the history of the institution. The initial class of eight doctoral graduates received the Doctor of Education in school leadership credential. Arkansas Tech also maintains one of the top graduation rates among public colleges and universities in Arkansas. Annual degree production at Arkansas Tech increased from 772 credentials awarded in 1996-1997 to 3923 credentials awarded during the 2021-22 academic year; a 408% increase.

A commitment to serving a diverse community of learners through stackable degrees is demonstrated by the certificates of proficiency, technical certificates and associate degrees that are available to students at ATU-Ozark Campus and the Arkansas Tech Career Center, which is headquartered in Russellville with satellite locations in Clarksville, Danville, Ozark and Paris.

ARKANSAS TECH UNIVERSITY Dr. Robin E. Bowen, President

U.S. News and World Report recognized Arkansas Tech University as the No. 1 choice among regional public universities in the Natural State as part of its 2022 college rankings. ATU was listed as the No. 1 regional public university in Arkansas for overall quality, best value and service to veteran students.

ATU is also nationally-recognized for its student outcomes. CollegeNET ranked Arkansas Tech University as the No. 1 institution in Arkansas on its Social Mobility Index for seven consecutive years through 2020. In 2017, ATU climbed to the top 5 percent of all U.S. institutions on the Social Mobility Index, which looks at the economic background of a university's student body and compares it to the institution's tuition rate, graduation rate and endowment as well as the early career salary for its young alumni.

In keeping with its institutional heritage, ATU is a statewide leader in the science, technology, engineering and mathematics disciplines. In recent years, more Arkansas high school graduates chose to major in the STEM fields at ATU than at any other university in the state.

Recent developments at ATU have included an increased emphasis on diversity. In 2010, 13.4 percent of Arkansas Tech students were from minority groups. By 2022, that figure had increased to 25 percent. Between 2017 and 2022 Hispanic enrollment increased more than 7 percent.

The Higher Learning Commission, which accredits degree-granting post-secondary educational institutions in the United States, granted Arkansas Tech continued accreditation for a period of 10 years following its most recent comprehensive evaluation in November 2020. The next reaffirmation of accreditation visit will occur during the 2030-31 academic year.

MISSION STATEMENT

Arkansas Tech University is dedicated to student success, access, and excellence as a responsive campus community providing opportunities for progressive intellectual development and civic engagement. Embracing and expanding upon its technological traditions, Tech inspires and empowers members of the community to achieve their goals while striving for the betterment of Arkansas, the nation, and the world.

ARKANSAS TECH UNIVERSITY Dr. Robin E. Bowen, President

STRATEGIC PLANNING

ATU 2025 Strategic Plan has been developed and was adopted by the Board of Trustees at the June 2022 Board meeting and will be implemented in the fall 2022. The updated strategic plan builds on the foundation of the 2016 original plan.

Defined and measurable goals of "ATU 2025: Strategic Plan" will fall under the following four categories, which will collectively serve as a framework for the creation and execution of the plan:

Purpose (Vision and Mission)

Products (Programs and Delivery)

Partnerships (Internal and External)

Profitability (Institutional Support)

Guided by its vision and mission statements, Arkansas Tech University seeks to invest the collective energy and talents of its faculty, staff and students in fulfilling our promise to strive for the betterment of our region, Arkansas, the nation and the world.

Over a period of three years, ATU will continue the pursuit of that promise by developing and enacting a strategic plan that prioritizes its role as a teaching university that supports student access and success.

PERSONNEL REQUEST

Arkansas Tech is in a SREB Four-Year Level III category and joins a group of peer institutions that includes Arkansas State University, the University of Arkansas at Little Rock and the University of Central Arkansas.

The university is committed to student centered academic excellence while remaining nimble and efficient. As such, the university request includes a decrease from the total number of previously authorized positions of 1,670 to 1,543 total number of authorized positions requested.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION ARKANSAS TECH UNIVERSITY

	HISTORICAL DATA							INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2021-202	2021-2022 2022-2023		3	2022-2023	3		2023-	2024			2024-	2025		
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS	
1 STATE TREASURY	39,809,818		39,102,907		39,102,907		41,526,223		41,526,223		41,526,223		41,526,223		
2 CASH	70,862,543		162,427,960		162,427,960		162,427,960		162,427,960		162,427,960		162,427,960		
3						-									
-															
5						-									
7						-									
8						-									
9						-									
10															
11 TOTAL	\$110,672,361	1,044	\$201,530,867	1,042	\$201,530,867	1,670	\$203,954,183	1,543	\$203,954,183	1,543	\$203,954,183	1,543	\$203,954,183	1,543	
FUNDING SOURCES		%		%				%		%		%		%	
12 PRIOR YEAR FUND BALANCE*	1,669,366	2%	2,116,258	1%			10,000,000	5%	10,000,000	5%	10,000,000	5%	10,000,000	5%	
13 GENERAL REVENUE	34,605,343	31%	38,234,177	19%			37,098,009	18%	37,098,009	18%	37,098,009	18%	37,098,009	18%	
14 EDUCATIONAL EXCELLENCE TRUST FUND	2,740,617	2%	2,998,105	1%			2,998,105	1%	2,998,105	1%	2,998,105	1%	2,998,105	1%	
15 WORKFORCE 2000	794,492	1%	794,492	0%			794,492	0%	794,492	0%	794,492	0%	794,492	0%	
16 CASH FUNDS	70,862,543	64%	160,311,702	78%			148,927,960	73%	148,927,960	73%	148,927,960	73%	148,927,960	73%	
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%	
18 FEDERAL FUNDS	0	0%	0	0%			3,500,000	2%	3,500,000	2%	3,500,000	2%	3,500,000	2%	
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%	
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%	
21 TOTAL INCOME	\$110,672,360	100%	\$204,454,734	100%			\$203,318,566	100%	\$203,318,566	100%	\$203,318,566	100%	\$203,318,566	100%	
22 EXCESS (FUNDING)/APPROPRIATION	\$1		(\$2,923,867)				\$635,617		\$635,617		\$635,617		\$635,617		

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$54,724,619
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,998,023
INVENTORIES	\$31,034
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$132,860
INSURANCE DEDUCTIBLES	\$826,100
MAJOR CRITICAL SYSTEMS FAILURES	\$2,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$12,049,191
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$900,000
OTHER (FOOTNOTE BELOW)	\$34,780,564
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,006,847

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

ARKANSAS TECH INSTITUTE

NAME OF INSTITUTION

				2023-2025 IN	STITUTIONAL REQUE	STS / AHECB RECOM	MENDATIONS
EXPE	NDITURE	2021-2022	2022-2023	2023	-2024	2024	-2025
CATI	EGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALA	RIES			1,255,769		1,284,222	
2 PERSONAL SEF	VICES MATCHING			0			
3 EXTRA HELP W	AGES			48,000		48,000	
4 OPERATING EX	PENSES			701,000		701,000	
5							
6							
7							
8							
9							
10							
11							
12							
13 MANDATORY TH	RANSFERS						
14 AUXILIARY TRA	NSFERS						
15 NON-MANDATO	RY TRANSFERS						
16 TOTAL UNREST	. E&G EXP.	\$0	\$0	\$2,004,769	\$0	\$2,033,222	\$0
17 NET LOCAL INC	OME						
18 PRIOR YEAR BA	LANCE***						
STATE FUNDS:							
19 GENERAL REVE	INUE			2,004,769		2,033,222	
20 EDUCATIONAL	EXCELLENCE						
21 WORKFORCE 2	000						
22 TOBACCO SETT	LEMENT FUNDS						
23 OTHER STATE	UNDS **						
24 TOTAL SOURCE	S OF INCOME	\$0	\$0	\$2,004,769	\$0	\$2,033,222	\$0

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND COA0000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION 567

			AUTHORIZED	INSTITUTION			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	30,783,136	29,601,694	29,601,694	31.645.003	31,645,003	2023-2024	2024-2025
2 EXTRA HELP WAGES	1,715,383	1,815,514	1,815,514	1,890,895	1,890,895		
3 OVERTIME	1,715,565	1,013,314	1,013,314	1,090,095	1,090,095		
4 PERSONAL SERVICES MATCHING	5,255,152	5.495.480	5.495.480	5.723.653	5.723.653		
5 OPERATING EXPENSES	1,707,266	1,841,338	1,841,338	1,917,791	1,917,791		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION	348,881	348,881	348,881	348,881	348,881		
10							
11							
12							
13 TOTAL APPROPRIATION	\$39,809,818	\$39,102,907	\$39,102,907	\$41,526,223	\$41,526,223	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	1,669,366						
15 GENERAL REVENUE	34,605,343	38,234,177		37,098,009	37,098,009		
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,740,617	2,998,105		2,998,105	2,998,105		
17 SPECIAL REVENUES * [WF2000]	794,492	794,492		794,492	794,492		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$39,809,818	\$42,026,774]	\$40,890,606	\$40,890,606	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$2,923,867)		\$635,617	\$635,617	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND 2100000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION B11

				AUTHORIZED	INSTITUTION	AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	16,461,205	29,985,982	29,985,982	29,985,982	29,985,982		
2	EXTRA HELP WAGES	2,680,839	7,500,000	7,500,000	7,500,000	7,500,000		
3	OVERTIME	32,066	250,000	250,000	250,000	250,000		
4	PERSONAL SERVICES MATCHING	9,729,776	13,694,747	13,694,747	13,694,747	13,694,747		
5	OPERATING EXPENSES	29,692,085	35,000,000	35,000,000	35,000,000	35,000,000		
6	CONFERENCE FEES & TRAVEL	430,271	1,200,000	1,200,000	1,200,000	1,200,000		
7	PROFESSIONAL FEES AND SERVICES	279,893	5,000,000	5,000,000	5,000,000	5,000,000		
8	CAPITAL OUTLAY	1,581,721	15,000,000	15,000,000	15,000,000	15,000,000		
9	CAPITAL IMPROVEMENTS	4,488,553	44,497,231	44,497,231	44,497,231	44,497,231		
10	DEBT SERVICE	5,287,760	10,000,000	10,000,000	10,000,000	10,000,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12	PROMOTIONAL ITEMS	54,621	300,000	300,000	300,000	300,000		
13	CLAIMS	143,752						
14								
15								
16	TOTAL APPROPRIATION	\$70,862,543	\$162,427,960	\$162,427,960	\$162,427,960	\$162,427,960	\$0	\$0
17	PRIOR YEAR FUND BALANCE***	0	2,116,258		10,000,000	10,000,000		
18	TUITION AND MANDATORY FEES	60,716,383	61,610,310		80,000,000	80,000,000		
19	ALL OTHER FEES	99,317	54,008		79,000	79,000		
20	SALES AND SERVICES RELATED TO EDUCATIONAL							
	DEPARTMENTS	692,803	879,092		2,153,287	2,153,287		
21	INVESTMENT INCOME	582,631	527,073		2,000,000	2,000,000		
22	FEDERAL CASH FUNDS	0	0		3,500,000	3,500,000		
23	OTHER CASH FUNDS	8,771,409	97,241,219		64,695,673	64,695,673		
24	TOTAL INCOME	\$70,862,543	\$162,427,960		\$162,427,960	\$162,427,960	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	1,044	1,042	1,670	1,543	1,543	
TOBACCO POSITIONS						
EXTRA HELP **	874	1,615	1,615	1,615	1,615	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS TECH UNIVERSITY

(NAME OF INSTITUTION)

		A C T			B U D G E T E D 2022-2023							
ACTIVITY		2021- OPERATING	DEBT	OPERATING	DEBT	NET						
ACTIVITI	INCOME	EXPENSES	SERVICE	NET INCOME	INCOME	EXPENSES	SERVICE	INCOME				
1 INTERCOLLEGIATE ATHLETICS *	3,925,173	5,930,296	229,800	(2,234,923)	4,050,532	5,945,414	228,500	(2,123,382)				
2 HOUSING	9,539,911	5,943,273	2,274,553	1,322,086	9,674,256	6,691,292	2,982,964	0				
3 FOOD SERVICES	6,423,144	4,966,308	395,398	1,061,438	6,703,275	6,312,929	390,346	0				
4 STUDENT UNION	946,222	303,151		643,071	1,306,735	457,882	848,853	0				
5 BOOKSTORE	227,276	148,205		79,071	308,508	308,508		0				
STUDENT ORGANIZATIONS AND 6 PUBLICATIONS	393,231	397,669		(4,438)	425,000	425,000		0				
7 OTHER	2,236,429	11,552,108		(9,315,679)	1,539,944	2,014,612		(474,668)				
8 SUBTOTAL	\$23,691,386	\$29,241,010	\$2,899,750	(\$8,449,375)	\$24,008,250	\$22,155,637	\$4,450,663	(\$2,598,050)				
9 ATHLETIC TRANSFER **	1,949,767			1,949,767	1,937,391			1,937,391				
10 OTHER TRANSFERS ***	(1,120,184)			(1,120,184)	0			0				
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$24,520,969	\$29,241,010	\$2,899,750	(\$7,619,792)	\$25,945,641	\$22,155,637	\$4,450,663	(\$660,659)				
* Intercollegiate athletic income should include the institutiona	I board of trustees' appro	t Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.										

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

FORM BR-5

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other:								
Student Health Services	1,505,932	1,251,151	0	254,781	1,538,811	1,652,761	0	(113,950)
Increase in CIP	25,897						0	0
Fund Addition	704,600						0	0
Fund Deduction		10,300,957					0	0
Excess Expense over Revenue-							0	0
Student Activity & Newspaper	0		0	0	1,133	24,751	0	(23,618)
Subtotal OTHER	2,236,429	11,552,108	0	254,781	1,539,944	1,677,512	0	(137,568)

NOTE: Line 10 - Other Transfers: Other transfers are the amounts transferred from Auxiliary operations to Plant funds for items in Capital Planning and other associated activity.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS TECH UNIVERSITY-OZARK

(NAME OF INSTITUTION)

		A C T 2021-			B U D G E T E D 2022-2023						
ACTIVITY	INCOME	OPERATING EXPENSES	DEBT	NET INCOME	INCOME	OPERATING EXPENSES	DEBT	NET INCOME			
1 INTERCOLLEGIATE ATHLETICS *				0				0			
2 HOUSING				0				0			
3 FOOD SERVICES	867	126		741	11,910	11,910		0			
4 STUDENT UNION				0				0			
5 BOOKSTORE	59,546	(13,411)		72,956	57,341	57,341		0			
STUDENT ORGANIZATIONS AND 6 PUBLICATIONS	21,033	21,033		0				0			
7 OTHER				0				0			
8 SUBTOTAL	\$81,446	\$7,749	\$0	\$73,697	\$69,251	\$69,251	\$0	\$0			
9 ATHLETIC TRANSFER **				0				0			
10 OTHER TRANSFERS ***				0				0			
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$81,446	\$7,749	\$0	\$73,697	\$69,251	\$69,251	\$0	\$0			
* Intercollegiate athletic income should include the institution	ntercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.										

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

ARKANSAS TECH UNIVERSITY

(NAME OF INSTITUTION)

	TOTAL NUM	1,133							
Nonclassified Admini White Male White Fema	:	123 147	Black Male: Black Female:	<u>12</u> 15	Other Male: Other Female:	<u>21</u> 17	Total Total	Male: Female:	<u> </u>
Nonclassified Health White Male White Fema	:	<u>1</u> 1	Black Male: Black Female:	0	Other Male: Other Female:	0	Total Total	Male: Female:	<u> </u>
Classified Employees White Male White Fema	:	85 151	Black Male: Black Female:	<u> </u>	Other Male: Other Female:	<u>9</u> 10	Total Total	Male: Female:	<u> </u>
Faculty: White Male White Fema		213 252	Black Male: Black Female:	7	Other Male: Other Female:	<u>33</u> 24	Total Total	Male: Female:	<u> 253 </u> 285
Total White Total White		422 551	Total Black Male: Total Black Female:	<u>20</u> 26	Total Other Male: Total Other Female:	<u>63</u> 51	Total Total	Male: Female:	<u>505</u> 628
Total White	:	973	Total Black:	46	Total Other: Total Minority:	<u> </u>	Total	Employees:	1,133

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

ARKANSAS TECH UNIVERSITY

			Minori	ty Type per A	.C.A. 15-4-3	03 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Womer
Color Me Bad, LLC	\$110,300							
Keener Construction Co Inc	\$114,837							
Welsco, Inc	\$81,359							
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	3	1						
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority	\$15,875,332 and Non-Minority)							
% OF MINORITY CONTRACTS AWARDED	2%							
% OF MINORITY CONTRACTS AWARDED	2%							

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF ARKANSAS TECH UNIVERSITY June 30, 2021

Finding No. 1:	On February 25, 2021, after an employee contacted the University about not receiving his payroll direct deposit, the University personnel discovered that multiple employees' direct deposits had been fraudulently diverted to another bank account. On February 12, 2021 and February 15, 2021, an unauthorized individual made changes to several employees' bank account information. These transactions resulted in a \$128,064 loss to the University, of which \$19,314 was recovered on the date discovered. Per University officials, an insurance claim has been filed to seek reimbursement for the fraudulent transactions.
Institution's Response:	The University has put in place additional measures to prevent employee's information being changed in future. The University added an alert system, where the employee and the payroll or accounts payable department will be alerted if an employee's information is altered. In the email, the employee is to contact those departments if they did not make this request and it also alerts the department that a change has made in the system. Our goal is to have measures in place to prevent a security breach in the system in the future. This measure is part of enhanced security training and increased vulnerability monitoring and mitigation systems that have been implemented.

HENDERSON STATE UNIVERSITY Dr. Chuck Ambrose, Chancellor

INSTITUTION HISTORY AND ORGANIZATION

The institution was established as a public body politic and corporate by Act 46 of 1929 of the Arkansas Legislature, which was later codified as Arkansas Code Annotated 6-66-101. The legislature later changed the name of the institution to Henderson State University by Act 4 of 1975. As a result, the establishment of this institution is documented by Arkansas statute and not by any Articles of Incorporation.

On February 1, 2021, Henderson State University became the seventh institution in the Arkansas State University System with the adoption of Act 18 of the 93rd General Assembly of Arkansas. Pursuant to Arkansas Code 6-66-102, Henderson State University is governed by the Arkansas State University System Board of Trustees, which is charged with the management and control of Henderson State University. The Trustees are appointed by the Governor of the State of Arkansas.

Henderson State University is currently operating under Act 61 of the Fiscal Session of the 93rd General Assembly of the State of Arkansas. The Act is to make an appropriation for personal services and operating expenses for the Henderson State University for the fiscal year ending June 30, 2023, and for other purposes.

INSTITUTIONAL MISSION STATEMENT

Located in the heart of southwest Arkansas, Henderson State University is a public institution serving as a vital educational and cultural center for the local community, region, and state. The mission of Henderson State University is to empower every student to be Reddie for What's Next by opening the door of access and opportunity to college, mobilizing a learning community that builds seamless pathways from school to work, and preparing students to be career ready in high-demand fields that drive community and economic development.

Henderson offers comprehensive academic programs in the areas of business, innovation and entrepreneurship; applied professional science and technology; health, education, and social sustainability; and the arts and humanities.

HENDERSON STATE UNIVERSITY Dr. Chuck Ambrose, Chancellor

Henderson's core principles include:

•Educational Opportunity—Belief in the potential of all learners to acquire competencies and skills for career readiness.

•College Completion—Accelerate credentials earned—certificates, licensures, associate, baccalaureate, and graduate degrees.

Measurable Outcomes—Align completion to high demand fields that drive community and economic development.
Learning Community—Learning can take place anywhere and everywhere in a learning ecosystem that bridges school to work with licensures, certificates, micro-credentials, associates and baccalaureate degrees.
Innovation Driven by Partnerships—K-12 schools, universities, and the community provide experiential learning opportunities to lower the cost of college and reduce time to earn degrees.

Henderson State University encourages scholarly and creative activities in a caring, personal atmosphere that reflects the university's motto for more than a century, "The School with a Heart." Henderson is a proud member of the Arkansas State University System.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION HENDERSON STATE UNIVERSITY

HENDERSON STATE UNIVERSITY

	HISTORICAL DATA							I	NSTITUTION REQ	UEST & A	AHECB RECOMME	NDATION	1	·
	2021-2022 2022-2023		3	2022-2023	3	2023-2024				2024-2025				
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	22,776,223		22,434,681		22,612,559		22,578,878		22,578,878		22,578,878		22,578,878	
2 CASH	23,735,172		38,350,000		95,350,000		80,100,000		80,100,000		80,100,000		80,100,000	
3														
4		-												
5														
6														
7		-												
8		-												
9		•				•								
10														
11 TOTAL	\$46,511,395	420	\$60,784,681	391	\$117,962,559	625	\$102,678,878	555	\$102,678,878	555	\$102,678,878	555	\$102,678,878	555
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	609,727	1%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	19,322,901	42%	19,333,283	32%			19,221,249	19%	19,221,249	19%	19,221,249	19%	19,221,249	19%
14 EDUCATIONAL EXCELLENCE TRUST FUND	2,835,039	6%	3,101,398	5%			3,101,398	3%	3,101,398	3%	3,101,398	3%	3,101,398	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	23,735,172	51%	28,350,000	47%			60,100,000	59%	60,100,000	59%	60,100,000	59%	60,100,000	59%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	10,000,000	16%			20,000,000	20%	20,000,000	20%	20,000,000	20%	20,000,000	20%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	8,556	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$46,511,395	100%	\$60,784,681	100%			\$102,422,647	100%	\$102,422,647	100%	\$102,422,647	100%	\$102,422,647	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$256,231		\$256,231		\$256,231		\$256,231	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	(\$10,590,309)
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$3,872,623
INVENTORIES	\$13,453
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,020,175
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$16,596,560)

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

HENDERSON STATE UNIVERSITY

NAME OF INSTITUTION

			2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATION							
EXPENDITURE	2021-2022	2022-2023	2023	-2024	2024	-2025				
CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION				
1 REGULAR SALARIES										
2 PERSONAL SERVICES MATCHING										
3 EXTRA HELP WAGES										
4 OPERATING EXPENSES										
GRANT TO COMMUNITY										
5 EDUCATION CENTER			87,452	87,452	87,452	87,452				
6										
7										
8										
9										
10										
11										
12										
13 MANDATORY TRANSFERS										
14 AUXILIARY TRANSFERS										
15 NON-MANDATORY TRANSFERS										
16 TOTAL UNREST. E&G EXP.	\$0	\$0	\$87,452	\$87,452	\$87,452	\$87,452				
17 NET LOCAL INCOME										
18 PRIOR YEAR BALANCE***										
STATE FUNDS:										
19 GENERAL REVENUE			87,452	87,452	87,452	87,452				
20 EDUCATIONAL EXCELLENCE										
21 WORKFORCE 2000										
22 TOBACCO SETTLEMENT FUNDS										
23 OTHER STATE FUNDS **										
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$87,452	\$87,452	\$87,452	\$87,452				

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CQA0000

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION 309

			AUTHORIZED	INSTITUTIONA	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	17,599,058	17,000,000	17,000,000	17,000,000	17,000,000		
2 EXTRA HELP WAGES	40,000	40,000	40,000	40,000	40,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		
5 OPERATING EXPENSES	1,987,165	2,338,830	2,338,830	2,351,426	2,351,426		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	450,000	450,000	450,000	400,000	400,000		
9 FUNDED DEPRECIATION	200,000	105,851	200,000	200,000	200,000		
10 GRANT TO COMMUNITY EDUCATION CENTER			83,729	87,452	87,452		
11							
12							
13 TOTAL APPROPRIATION	\$22,776,223	\$22,434,681	\$22,612,559	\$22,578,878	\$22,578,878	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	609,727						
15 GENERAL REVENUE	19,322,901	19,333,283		19,221,249	19,221,249		
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,835,039	3,101,398		3,101,398	3,101,398		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	8,556						
21 TOTAL INCOME	\$22,776,223	\$22,434,681		\$22,322,647	\$22,322,647	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$256,231	\$256,231	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds:

	ACTU	JAL 2022
Tuition Adjustment	\$	8,556
Restricted Reserve	\$	-
Rainy Day	\$	-
	\$	8,556

FORM BR-3

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND 2090000

0 INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION A74

				AUTHORIZED	INSTITUTION	AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	1,572,207	8,000,000	22,750,000	15,000,000	15,000,000		
2	EXTRA HELP WAGES	1,704,044	2,000,000	2,000,000	2,000,000	2,000,000		
3	OVERTIME	6,610	50,000	100,000	100,000	100,000		
4	PERSONAL SERVICES MATCHING	1,042,200	2,000,000	3,500,000	3,000,000	3,000,000		
5	OPERATING EXPENSES	14,153,225	15,000,000	23,000,000	23,000,000	23,000,000		
6	CONFERENCE FEES & TRAVEL	189,078	250,000	1,000,000	1,000,000	1,000,000		
7	PROFESSIONAL FEES AND SERVICES	571,421	750,000	1,000,000	1,000,000	1,000,000		
8	CAPITAL OUTLAY	276,957	300,000	3,000,000	3,000,000	3,000,000		
9	CAPITAL IMPROVEMENTS	0	5,000,000	25,000,000	20,000,000	20,000,000		
10	DEBT SERVICE	4,219,430	5,000,000	10,000,000	10,000,000	10,000,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	0	4,000,000	2,000,000	2,000,000		
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$23,735,172	\$38,350,000	\$95,350,000	\$80,100,000	\$80,100,000	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	23,313,047	25,000,000		30,000,000	30,000,000		
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL			1				
	DEPARTMENTS	422,125	1,000,000		10,000,000	10,000,000		
21	INVESTMENT INCOME				1,000,000	1,000,000		
22	FEDERAL CASH FUNDS		10,000,000		20,000,000	20,000,000		
23	OTHER CASH FUNDS		2,350,000		19,100,000	19,100,000		
24	TOTAL INCOME	\$23,735,172	\$38,350,000		\$80,100,000	\$80,100,000	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	420	391	625	555	555	
TOBACCO POSITIONS						
EXTRA HELP **	268	268	950	500	500	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

HENDERSON STATE UNIVERSITY

(NAME OF INSTITUTION)

			ACT			BUDGETED					
			2021-2	-		2022-2023					
	ACTIVITY		OPERATING	DEBT	NET		OPERATING	DEBT	NET		
		INCOME	EXPENSES	SERVICE	INCOME	INCOME	EXPENSES	SERVICE	INCOME		
1	INTERCOLLEGIATE ATHLETICS *	1,610,231	5,170,120	230,107	(3,789,996)	2,609,882	4,748,141	228,207	(2,366,466)		
2	HOUSING	6,003,789	1,556,863	3,318,393	1,128,533	4,990,836	829,681	3,300,000	861,155		
3	FOOD SERVICES	3,428,805	2,125,715	215,753	1,087,337	3,107,198	2,549,008	215,000	343,190		
4	STUDENT UNION	659,954	617,918	536,860	(494,824)	374,607	521,420	535,000	(681,813)		
5	BOOKSTORE	203,908			203,908	96,422			96,422		
	STUDENT ORGANIZATIONS AND										
6	PUBLICATIONS	346,647	31,137		315,510	494,635	158,884		335,751		
7	OTHER	149,395	275,863		(126,468)	196,356	294,244		(97,888)		
8	SUBTOTAL	\$12,402,729	\$9,777,616	\$4,301,113	(\$1,676,000)	\$11,869,936	\$9,101,378	\$4,278,207	(\$1,509,649)		
9	ATHLETIC TRANSFER **	1,410,887			1,410,887	1,509,649			1,509,649		
10	OTHER TRANSFERS ***	914,834			914,834				0		
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR										
	AUXILIARY ENTERPRISES	\$14,728,450	\$9,777,616	\$4,301,113	\$649,721	\$13,379,585	\$9,101,378	\$4,278,207	\$0		

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other:

		Actual 2022						
Other:	Income		Operating Expenses	Debt Service		Net Income		
Student Health and Wellness		90,008	240,89	9			(150,891)	
Captain Henderson B and B			2,88	9			(2,889)	
Vending		5,797					5,797	
Undesignated		21,516					21,516	
Total	\$	117,321	\$ 243,78	8 \$	-	\$	(126,467)	
	L							

NOTE: Line 20 - Other Transfers

Transfers In:	
Undesignated	\$ (914,834)
Transfers Out:	
Undesignated	
	\$ (914,834)

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

HENDERSON STATE UNIVERSITY

(NAME OF INSTITUTION)

	тс	DTAL NUMBER OF EM	242						
Nonclass	sified Administrative Em	ployees:							
	White Male:	44	Black Male:	8	Other Male:	3	Total	Male:	55
	White Female:	42	Black Female:	12	Other Female:	3	Total	Female:	57
Nonclass	sified Health Care Empl	oyees:							
	White Male:	0	Black Male:	0	Other Male:	0	Total	Male:	0
	White Female:	0	Black Female:	0	Other Female:	0	Total	Female:	0
Classified	d Employees:								
	White Male:	3	Black Male:	1	Other Male:	0	Total	Male:	4
	White Female:	28	Black Female:	6	Other Female:	1	Total	Female:	35
Faculty:									
,	White Male:	32	Black Male:	0	Other Male:	9	Total	Male:	41
	White Female:	40	Black Female:	3	Other Female:	9	Total	Female:	50
	Total White Male:	79	Total Black Male:	9	Total Other Male:	12	Total	Male:	100
	Total White Female:	110	Total Black Female:	<u>9</u> 21	Total Other Female:	<u> </u>	Total	Female:	142
	Total White:	189	Total Black:	30	Total Other:	23	Total	Employees:	242
					Total Minority:	53			
									5051155.0

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

HENDERSON STATE UNIVERSITY

			Minorit	y Type per A	.C.A. 15-4-3	03 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
N/A								
· · · ·								
	<u> </u>		<u> </u>					<u> </u>
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	0							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and	\$4,844,680 Non-Minority)							
% OF MINORITY CONTRACTS AWARDED	0%							

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF HENDERSON STATE UNIVERSITY June 30, 2021

Finding No. 1	In July 2021, the University discovered that the former acting President was paid \$32,010 in excess of her contracted salary from August 2020 to June 2021 when she took her current position (General Counsel/Chief Compliance Officer) and the University failed to adjust her salary accordingly. She reimbursed the University on August 11, 2021.
Institution's Response:	Utilizing a shared services model, the University will rely on the human resource expertise at Arkansas State University-Jonesboro for the payroll, recruitment and employee on-boarding functions effective January 1, 2022. This transition will provide for greater internal controls over the payroll-related functions.

INSTITUTION HISTORY AND ORGANIZATION

History and General Description

Southern Arkansas University is located in Magnolia, Arkansas, a city situated in the southwestern part of the state with an estimated 2020 population of 11,537. The University was founded as the "Third District Agricultural School." One of four such schools established by an act of the Arkansas Legislature in 1909, it opened in January 1911, as a district secondary school for southwest Arkansas. In 1925, the State Legislature authorized the school to add two years of college work to its curriculum and to change its name to "Agricultural and Mechanical College, Third District." It carried both high school and junior college courses until 1937, at which time the high school courses were discontinued. In the fall of 1949, the Board of Trustees, exercising authority vested in it by the State Legislature, decided to make the college into a four-year, degree-granting institution. The Board authorized the adding of third-year college courses to begin with the fall semester of 1950, and fourth-year or senior courses to begin with the fall semester of 1951. By Act Eleven, January 24, 1951, the State Legislature changed the name of the institution to "Southern State College." In 1974, the college was approved and accredited to offer a master of education degree in selected academic areas. The name was changed to "Southern Arkansas University" on July 9, 1976.

In 1975, Southwest Technical Institute a two-year college located in Camden, Arkansas became part of the system governed by the Board and changed its name to Southern Arkansas University Tech ("SAU Tech"). SAU Tech is governed by the Board, but operated distinctly from the University.

Governance and Administration

The University System is governed by a Board of Trustees which consists of five persons, appointed by the Governor of the State and approved by the State Senate. The Board of Trustees appointed Dr. Trey Berry President of the University System on July 1, 2015. Dr. Berry joined the University in 2011 as professor of history and dean of the College of Liberal and Performing Arts. He was promoted to provost and vice president for academic affairs one year later. The University's

administrative affairs are the responsibility of its Vice President for Administration and General Counsel, Roger W. Giles. Mr. Giles is a licensed attorney. He received his law degree from the University of Arkansas at Fayetteville in 1972. In 1986, he received his M.A. from the University of Arkansas at Little Rock. The University's financial affairs are the responsibility of its Vice President for Finance, Shawana Reed. Ms. Reed received her M.B.A. in 2012 and her B.B.A in Accounting in 2002 from Southern Arkansas University.

Campus

Southern Arkansas University is located on a tract of land of approximately 1,400 acres, of which 120 acres are included in the campus and 1,280 acres are used by the agriculture department as a laboratory for its students. Major additions include the Donald W. Reynolds Campus and Community Center (\$11.5 million), Honors Hall (\$4.1 million), East Hall (\$3.8 million), Band Hall (\$2.1 million), and Wharton Nursing additions, (\$2.2 million). A \$16.5 million Science Center was constructed and occupied fall 2012. In the following years, Overstreet renovations (\$2.1 million), Agriculture building (\$6.6 million), and the Mulerider Activity Center (\$4.5 million) were completed. In addition, University Hall (\$5.6 million), University Village apartments (\$8.5 million), Rodeo Arena (\$4.6 million), and Workforce Development building (\$2.3 million) were completed. Recently completed projects include the Dining Hall expansion (\$2.0 million), Burns Harsh Hall (\$3.7 million), and Eichenberger Hall (\$2.1 million). Through the Southern Arkansas University Foundation, the University acquired an additional 650 acres of farm and timber land for use by the science and agriculture departments. The Laney Farm donation added approximately 170 acres of land currently used to promote student and community engagement with trap shooting ranges.

Academics

Southern Arkansas University is composed of a College of Business, a College of Education, a College of Liberal and Performing Arts, a College of Science and Engineering, and an Honors College. A separate School of Graduate Studies was established July 1, 2003. The University offers more than 80 degrees and programs. The University offers associate, bachelor's, master's, and doctoral degrees. The University began its first doctorate cohort in Education Leadership in Fall 2021. In addition, SAU offers various pre-professional curricula which will fulfill specific requirements for admission to professional programs.

The University is accredited by the Higher Learning Commission of the North Central Association, AACSB International, the National Association of Schools of Music, the National Council of Accreditation of Teacher Education (NCATE), the Accreditation Commission for Education in Nursing (ACEN), the National Committee for Accreditation of Coaching Education (NCACE), the Council of Social Work Education, Commissions on Accreditation of Athletic Training Education, and the National Alliance of Concurrent Enrollment Partnerships (NACEP).

Athletics

The University's sports activities encompass individual and team events. Varsity teams compete in the new Great American Athletic Conference of the NCAA Division II, with competition in basketball, baseball, softball, cross country, football, volleyball, golf, and track. In addition to varsity sports, the University also has a variety of intramural activities sponsored throughout the school year.

Southern Arkansas University Foundation and Endowments

The Southern Arkansas University Foundation, Inc. has approximately \$52.8 million in endowment as of December 31, 2019, and the University endowment has over \$4 million as of June 30, 2021, for a total endowment of approximately

\$56.8 million. There are several hundred named endowments. These include scholarships, lectureships, professorships, artist-in-residence, and academic and athletic enrichment endowments.

Enrollment

For Fall 2022, Southern Arkansas University exceeded its enrollment predictions with increases in first-year, transfer, and graduate students. SAU celebrated a record-breaking enrollment with 5,094 Muleriders, a 15% increase for fall 2022. Undergraduate enrollment for the fall remains strong with 3,148 students calling SAU home. The incoming freshman class shows an 10% increase over the entering class of fall 2021. This is coupled with a freshman retention rate increasing 7% from the previous fall class. Transfer student enrollment also saw a boost this fall with a 54% increase.

Graduate enrollment at SAU is at an all-time high. The 53% increase in graduate enrollment can be attributed to SAU's continued commitment to affordability, convenience, and quality. Programs strongly contributing to the enrollment increase include the Master of Arts in Teaching, Master of Business Administration, Master of Science in Clinical and Mental Health Counseling, Master of Science in Computer Information Science, Master of Public Administration, and a Doctorate in Education in Rural and Diverse Educational Leadership.

The increase in enrollment reflects SAU's commitment to offering in-demand programs and providing a "culture of caring." This approach has provided a tremendous appeal to a diverse group of students.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

HISTORICAL DATA								I	NSTITUTION REQ	UEST &	AHECB RECOMM		1	
	2021-202	2021-2022 2022-2023		3	2022-2023		2023-2024				2024-	-2025		
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	19,676,708		18,325,418		18,325,418		19,030,546		19,030,546		19,030,546		19,030,546	
2 CASH	41,735,019	-	51,488,000		51,488,000		51,488,000		51,488,000		52,293,000		52,293,000	
3														
4		-												
5														
6		-												
7														
8														
9 10														
11 TOTAL	\$61,411,727	467	\$69,813,418	474	\$69,813,418	529	\$70,518,546	529	\$70,518,546	529	\$71,323,546	529	\$71,323,546	529
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	858,959	1%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	17,141,612	28%	17,278,600	25%			16,933,028	24%	16,933,028	24%	16,933,028	24%	16,933,028	24%
14 EDUCATIONAL EXCELLENCE TRUST FUND	1,676,137	3%	1,833,614	3%			1,833,614	3%	1,833,614	3%	1,833,614	3%	1,833,614	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	41,735,019	68%	51,488,000	73%			51,488,000	73%	51,488,000	73%	52,293,000	74%	52,293,000	74%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	(100,000)	0%			(100,000)	0%	(100,000)	0%	(100,000)	0%	(100,000)	0%
21 TOTAL INCOME	\$61,411,727	100%	\$70,500,214	100%			\$70,154,642	100%	\$70,154,642	100%	\$70,959,642	100%	\$70,959,642	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$686,796)				\$363,904		\$363,904		\$363,904		\$363,904	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$15,586,404
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	
INVENTORIES	\$133,339
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$1,000,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$6,977,134
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$7,475,931

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION 292

FORM BR-3

			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REG	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	17,776,518	16,350,418	16,350,418	17,055,546	17,055,546		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,825,190	1,900,000	1,900,000	1,900,000	1,900,000		
5 OPERATING EXPENSES	75,000	75,000	75,000	75,000	75,000		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$19,676,708	\$18,325,418	\$18,325,418	\$19,030,546	\$19,030,546	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	858,959						
15 GENERAL REVENUE	17,141,612	17,278,600		16,933,028	16,933,028		
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,676,137	1,833,614		1,833,614	1,833,614		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS		(100,000)]	(100,000)	(100,000)		
21 TOTAL INCOME	\$19,676,708	\$19,012,214]	\$18,666,642	\$18,666,642	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$686,796)		\$363,904	\$363,904	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue Transfer to FC 83G

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY - SAU SYSTEM

APPROPRIATION 83G

FORM BR-3

			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	0	45,000	45,000	45,000	45,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	13,500	13,500	13,500	13,500		
5 OPERATING EXPENSES	0	41,500	41,500	41,500	41,500		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS		100,000		100,000	100,000		
21 TOTAL INCOME	\$0	\$100,000]	\$100,000	\$100,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue Transfer to FC 83G

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND 2080000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION A63

				AUTHORIZED	INSTITUTION	AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	6,399,808	7,033,000	7,033,000	7,558,000	7,710,000		
2	EXTRA HELP WAGES	1,403,035	3,550,000	3,550,000	2,400,000	2,400,000		
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	6,679,527	5,955,000	5,955,000	7,550,000	7,701,000		
5	OPERATING EXPENSES	20,399,992	19,250,000	19,250,000	20,500,000	20,910,000		
6	CONFERENCE FEES & TRAVEL	31,160	1,100,000	1,100,000	1,300,000	1,300,000		
7	PROFESSIONAL FEES AND SERVICES	680,680	1,000,000	1,000,000	1,000,000	1,000,000		
8	CAPITAL OUTLAY	1,346,608	5,700,000	5,700,000	3,780,000	3,780,000		
9	CAPITAL IMPROVEMENTS	903,582	3,000,000	3,000,000	2,000,000	2,000,000		
10	DEBT SERVICE	3,890,627	4,100,000	4,100,000	4,600,000	4,692,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	800,000	800,000	800,000	800,000		
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$41,735,019	\$51,488,000	\$51,488,000	\$51,488,000	\$52,293,000	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	40,659,953	41,740,334		42,000,000	42,000,000		
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL							
	DEPARTMENTS	166,531	290,740		300,000	300,000		
21	INVESTMENT INCOME							
22	FEDERAL CASH FUNDS							
23	OTHER CASH FUNDS	908,534	9,456,926	-	9,188,000	9,993,000		
24	TOTAL INCOME	\$41,735,019	\$51,488,000		\$51,488,000	\$52,293,000	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	467	474	529	529	529	
TOBACCO POSITIONS						
EXTRA HELP **	1,362	930	1,900	1,900	1,900	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

SOUTHERN ARKANSAS UNIVERSITY

(NAME OF INSTITUTION)

			A C T 2021-			B U D G E T E D 2022-2023				
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT	NET INCOME	INCOME	OPERATING EXPENSES	DEBT	NET INCOME	
1	INTERCOLLEGIATE ATHLETICS *	2,075,095	5,446,803	176,697	(3,548,405)	1,730,110	4,981,854	177,474	(3,429,218)	
2	HOUSING	8,224,710	4,394,207	1,867,004	1,963,499	7,378,129	1,753,394	2,165,209	3,459,527	
3	FOOD SERVICES	4,920,622	3,789,431		1,131,191	5,145,750	4,039,594		1,106,156	
4	STUDENT UNION	16,764	175,106		(158,342)	5,000	172,206		(167,206)	
5	BOOKSTORE	162,360	13,655		148,705	225,000	12,571		212,429	
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	548,427	579,397	8,750	(39,720)	495,910	2,895,667	5,000	(2,404,757)	
7	OTHER	632,050	656,884		(24,835)	385,760	618,850		(233,090)	
8	SUBTOTAL	\$16,580,027	\$15,055,482	\$2,052,452	(\$527,907)	\$15,365,659	\$14,474,135	\$2,347,683	(\$1,456,159)	
9	ATHLETIC TRANSFER **	1,410,887			1,410,887	1,391,407			1,391,407	
10	OTHER TRANSFERS ***	(732,709)			(732,709)	(1,603,690)			(1,603,690)	
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$17,258,205	\$15,055,482	\$2,052,452	\$150,271	\$15,153,376	\$14,474,135	\$2,347,683	(\$1,668,442)	

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other: Health Services & Post Office

NOTE: Line 10 - Other Transfers: Reynolds University Center

FORM BR-5

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

SOUTHERN ARKANSAS UNIVERSITY

(NAME OF INSTITUTION)

	тот	445									
Nonclas	sified Administrative Empl										
	White Male:	76	Black Male:	9	Other Male:	3	Total	Male:	88		
	White Female:	79	Black Female:	16	Other Female:	<u> </u>	Total	Female:	100		
Nonclas	Nonclassified Health Care Employees:										
	White Male:	0	Black Male:	0	Other Male:	0	Total	Male:	0		
	White Female:	0	Black Female:	0	Other Female:	0	Total	Female:	0		
Classifie	Classified Employees:										
	White Male:	30	Black Male:	5	Other Male:	0	Total	Male:	35		
	White Female:	52	Black Female:	<u> </u>	Other Female:	4	Total	Female:	73		
Faculty:											
-	White Male:	50	Black Male:	6	Other Male:	16	Total	Male:	72		
	White Female:	68	Black Female:	7	Other Female:	2	Total	Female:	77		
	Total White Male:	156	Total Black Male:	20	Total Other Male:	19	Total	Male:	195		
	Total White Female:	199	Total Black Female:	20 40	Total Other Female:	<u> </u>	Total	Female:	250		
	Total White:	355	Total Black:	60	Total Other:	30	Total	Employees:	445		
					Total Minority:	90					
									5001100.0		

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

SOUTHERN ARKANSAS UNIVERSITY

			Minority	Type per A	.C.A. 15-4-3	303 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
N/A								
					<u> </u>			
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	0							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and N	\$902,686 Ion-Minority)							
% OF MINORITY CONTRACTS AWARDED	0%							

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF SOUTHERN ARKANSAS UNIVERSITY June 30, 2020

Finding: No Findings noted

UNIVERSITY OF ARKANSAS SYSTEM Donald R. Bobbitt, President

ENABLING LAWS: Morrill Act of 1862; Act 44 of 1871; A.C.A. 6-64-101-1202; and Act 140 of 2020

INSTITUTION HISTORY AND ORGANIZATION: In 1871, the Arkansas General Assembly established Arkansas Industrial University in Fayetteville as the state's land-grant institution and first state-assisted college. In 1899, Arkansas Industrial University became the University of Arkansas.

The University of Arkansas (UA) System is governed by a ten (10) member Board of Trustees appointed by the Governor, with the consent of the Senate, for 10-year terms. Two (2) trustees are appointed from each congressional district and two (2) are alumni of the University appointed to at-large positions. The Board oversees campuses, units and divisions of the UA System.

INSTITUTION MISSION: The UA System is a comprehensive, publicly-supported higher education system composed of 19 unique institutions, units and divisions 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 students, researchers and professionals with tools to promote responsible stewardship of human, natural and financial resources at home and abroad.

The System Administration carries out the governance and administration of the University of Arkansas System in accordance with policies of the Board and the President. The UA System includes the following:

Institutions:

University of Arkansas, Fayetteville University of Arkansas at Monticello University of Arkansas Grantham Community College at Batesville UA Community College at Rich Mountain University of Arkansas at Fort Smith University of Arkansas for Medical Sciences Cossatot Community College of the UofA UA Community College at Hope-Texarkana UA-Pulaski Technical College University of Arkansas at Little Rock University of Arkansas at Pine Bluff Phillips Community College of the UofAUA UA Community College at Morrilton

UNIVERSITY OF ARKANSAS SYSTEM Donald R. Bobbitt, President

Entities:

UA Arkansas Archeological Survey UA Division of Agriculture UA Clinton School of Public Service UA Arkansas School for Mathematics, Sciences & the Arts **UA Criminal Justice Institute**

PROGRAMS AND DEFINITIONS

General Administration

General Administration includes the activities that further the efforts to meet the goals of the strategic plan for the UA System and to achieve the comprehensive mission of the UA System. In this capacity, the System Office provides the oversight and development of policies and procedures to assist the campuses and units; provides oversight of the preparation of annual operating budgets and financial reports to the Board; prepares the consolidated annual financial statements; administers a program of employee benefits and risk management; provides legal advice and representation; provides internal audits and risk assessments of the fiscal operations of the campuses and entities; and coordinates public relations, media and governmental relations activities on behalf of the System, campuses and entities. The System Office further provides administrative staff support for the Board and President.

Academic Affairs/E-Learning

Academic Affairs/E-learning advises and assists the institutions to provide academic support services to the campuses concerning academic coursework, student success initiatives, and professional development support for faculty; to coordinate and support online learning initiatives; and to track appropriate and effective quality enhancement measures. Academic Affairs provides leadership and guidance to assist campuses and entities to meet statewide goals in student retention and graduation.

GENERAL REVENUE REQUEST:

No new program enhancement funding is being requested. A 7% increase to continuing level operations has been requested to support the ongoing operations of the University of Arkansas System Office.

UNIVERSITY OF ARKANSAS SYSTEM Donald R. Bobbitt, President

PERSONNEL REQUEST:

No new positions have been requested and four positions have been deleted beginning in the 2023-2024 fiscal year.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

HISTORICAL DATA						I	NSTITUTION REC	UEST & A	HECB RECOMME		1			
	2021-202	2	2022-202	3	2022-2023	2-2023 2023-2024			-2024			2024	-2025	
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	11,751,643		11,947,079		12,899,233		13,703,511		13,703,511		13,703,511		13,703,511	
2 CASH	58,716,417	-	120,139,120		120,139,120		75,787,520		75,787,520		75,787,520		75,787,520	
3 STATE TREASURY- AREON	0		0		3,000,000		2,100,000		2,100,000		2,100,000		2,100,000	
4 STATE TREASURY- CJI	138,775		150,000		150,000		150,000		150,000		150,000		150,000	
5 CASH - AREON	2,765,349		32,000,000		32,000,000		32,000,000		32,000,000		32,000,000		32,000,000	
6 CASH -UA Grantham	0		0		0		45,200,000		45,200,000		45,200,000		45,200,000	
7														
8														
9		-												
10														
11 TOTAL	\$73,372,184	138	\$164,236,199	147	\$168,188,353	226	\$168,941,031	216	\$168,941,031	216	\$168,941,031	216	\$168,941,031	216
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	522,215	1%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	10,444,278	14%	10,644,278	6%			14,500,710	9%	14,500,710	9%	14,500,710	9%	14,500,710	9%
14 EDUCATIONAL EXCELLENCE TRUST FUND	785,150	1%	1,302,801	1%			1,302,801	1%	1,302,801	1%	1,302,801	1%	1,302,801	1%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	58,275,060	79%	116,856,274	71%			129,337,520	77%	129,337,520	77%	129,337,520	77%	129,337,520	77%
17 SPECIAL REVENUES		0%		0%				0%		0%		0%		0%
18 FEDERAL FUNDS	3,206,706	4%	35,282,846	21%			23,650,000	14%	23,650,000	14%	23,650,000	14%	23,650,000	14%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	138,775	0%	150,000	0%			150,000	0%	150,000	0%	150,000	0%	150,000	0%
21 TOTAL INCOME	\$73,372,184	100%	\$164,236,199	100%			\$168,941,031	100%	\$168,941,031	100%	\$168,941,031	100%	\$168,941,031	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0		\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$9,036,995
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$8,797,222
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$250,000
MAJOR CRITICAL SYSTEMS FAILURES	\$125,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$3,831,012
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$100,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$4,066,239)

UNIVERSITY OF ARKANSAS SYSTEM

NAME OF INSTITUTION

				2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATION					
	EXPENDITURE	2021-2022	2022-2023	2023	-2024	2024	-2025		
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION		
1	REGULAR SALARIES	7,238,102	6,379,383	6,570,764	6,570,764	6,570,764	6,570,764		
2	PERSONAL SERVICES MATCHING	1,829,087	1,853,445	1,774,106	1,774,106	1,774,106	1,774,106		
3	EXTRA HELP WAGES	4,000	4,500	4,635	4,635	4,635	4,635		
4	OPERATING EXPENSES	2,562,803	1,591,053	1,638,785	1,638,785	1,638,785	1,638,785		
5									
6									
7									
8									
9									
10									
11									
12									
13	MANDATORY TRANSFERS	50,607	337,482	337,482	337,482	337,482	337,482		
14	AUXILIARY TRANSFERS								
15	NON-MANDATORY TRANSFERS	37,500	696,989	696,989	696,989	696,989	696,989		
16	TOTAL UNREST. E&G EXP.	\$11,722,099	\$10,862,852	\$11,022,761	\$11,022,761	\$11,022,761	\$11,022,761		
17	NET LOCAL INCOME	7,633,982	6,495,609	6,411,955	6,411,955	6,411,955	6,411,955		
18	PRIOR YEAR BALANCE***								
	STATE FUNDS:								
19	GENERAL REVENUE	3,479,474	3,479,474	3,723,037	3,723,037	3,723,037	3,723,037		
20	EDUCATIONAL EXCELLENCE	608,643	887,769	887,769	887,769	887,769	887,769		
21	WORKFORCE 2000								
22	TOBACCO SETTLEMENT FUNDS								
23	OTHER STATE FUNDS **								
24	TOTAL SOURCES OF INCOME	\$11,722,099	\$10,862,852	\$11,022,761	\$11,022,761	\$11,022,761	\$11,022,761		

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

ARKANSAS ARCHEOLOGICAL SURVEY

NAME OF INSTITUTION

				2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS					
	EXPENDITURE	2021-2022	2022-2023	2023	-2024	2024	-2025		
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION		
1	REGULAR SALARIES	1,639,871	1,911,328	2,103,547	2,103,547	2,328,980	2,328,980		
2	PERSONAL SERVICES MATCHING	415,153	494,111	562,345	562,345	599,322	599,322		
3	EXTRA HELP WAGES	12,873	21,000	28,867	28,867	38,868	38,868		
4	OPERATING EXPENSES	425,999	424,000	550,536	550,536	685,929	685,929		
5	CAPITAL OUTLAY			641,250	641,250				
6									
7									
8									
9									
10									
11									
12									
13	MANDATORY TRANSFERS								
14	AUXILIARY TRANSFERS								
15	NON-MANDATORY TRANSFERS								
16	TOTAL UNREST. E&G EXP.	\$2,493,895	\$2,850,439	\$3,886,545	\$3,886,545	\$3,653,099	\$3,653,099		
17	NET LOCAL INCOME	51,603	66,133	75,000	75,000	75,000	75,000		
18	PRIOR YEAR BALANCE***								
	STATE FUNDS:								
19	GENERAL REVENUE	2,369,274	2,369,274	3,396,513	3,396,513	3,163,067	3,163,067		
20	EDUCATIONAL EXCELLENCE	176,507	415,032	415,032	415,032	415,032	415,032		
21	WORKFORCE 2000								
22	TOBACCO SETTLEMENT FUNDS								
23	OTHER STATE FUNDS **								
24	TOTAL SOURCES OF INCOME	\$2,597,384	\$2,850,439	\$3,886,545	\$3,886,545	\$3,653,099	\$3,653,099		

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

NAME OF INSTITUTION

				2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS				
	EXPENDITURE	2021-2022	2022-2023	2023	2023-2024		-2025	
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION	
1	RESEARCH	2,626,018	4,110,636	6,995,527	6,995,527	6,995,527	6,995,527	
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13	MANDATORY TRANSFERS							
14	AUXILIARY TRANSFERS							
15	NON-MANDATORY TRANSFERS							
16	TOTAL UNREST. E&G EXP.	\$2,626,018	\$4,110,636	\$6,995,527	\$6,995,527	\$6,995,527	\$6,995,527	
17	NET LOCAL INCOME	2,765,349	4,895,527	4,895,527	4,895,527	4,895,527	4,895,527	
18	PRIOR YEAR BALANCE***							
	STATE FUNDS:							
19	GENERAL REVENUE	0	0	2,100,000	2,100,000	2,100,000	2,100,000	
20	EDUCATIONAL EXCELLENCE							
21	WORKFORCE 2000							
22	TOBACCO SETTLEMENT FUNDS							
23	OTHER STATE FUNDS **							
24	TOTAL SOURCES OF INCOME	\$2,765,349	\$4,895,527	\$6,995,527	\$6,995,527	\$6,995,527	\$6,995,527	

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

UA- CRIMINAL JUSTICE INSTITUTE

NAME OF INSTITUTION

				2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIO					
	EXPENDITURE	2021-2022	2022-2023	2023	2023-2024		-2025		
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION		
1 F	PUBLIC SERVICE	2,577,337	3,384,559	3,946,029	3,946,029	3,946,029	3,946,029		
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13 N	MANDATORY TRANSFERS								
14 A	AUXILIARY TRANSFERS								
15 N	NON-MANDATORY TRANSFERS	497,682							
16 T	TOTAL UNREST. E&G EXP.	\$3,075,019	\$3,384,559	\$3,946,029	\$3,946,029	\$3,946,029	\$3,946,029		
17 N	NET LOCAL INCOME	674,277	489,100	489,100	489,100	489,100	489,100		
18 F	PRIOR YEAR BALANCE***	4,330	326,825	326,825	326,825	326,825	326,825		
S	STATE FUNDS:								
19 C	GENERAL REVENUE	2,258,634	2,458,634	2,980,738	2,980,738	2,980,738	2,980,738		
20 E	EDUCATIONAL EXCELLENCE								
21 V	VORKFORCE 2000								
22 T	OBACCO SETTLEMENT FUNDS								
23 (OTHER STATE FUNDS **	137,778	110,000	150,000	150,000	150,000	150,000		
24 T	TOTAL SOURCES OF INCOME	\$3,075,019	\$3,384,559	\$3,946,663	\$3,946,663	\$3,946,663	\$3,946,663		

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Special State Assets Forfeiture Funds--\$150,000

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

NAME OF INSTITUTION

				2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS						
	EXPENDITURE	2021-2022	2022-2023	2023	-2024		-2025			
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION			
1 Salarie	es-Nonclassified	1,759,681	2,024,397	\$2,373,397	\$2,373,397	\$2,373,397	2,373,397			
2 Extra ⊦	Help Wages	45,000	63,060	63,060	63,060	63,060	63,060			
3 Staff B	enefits	443,007	558,672	659,255	659,255	659,255	659,255			
4 Schola	rships	140,780	240,000	240,000	240,000	240,000	240,000			
5 Mainte	nance & Operating	577,392	635,767	644,767	644,767	644,767	644,767			
6										
7										
8										
9										
10										
11										
12										
13 MAND	ATORY TRANSFERS									
14 AUXILI	IARY TRANSFERS									
15 NON-N	IANDATORY TRANSFERS	50,000	50,000	50,000	50,000	50,000	50,000			
16 TOTAL	UNREST. E&G EXP.	\$3,015,860	\$3,571,896	\$4,030,479	\$4,030,479	\$4,030,479	\$4,030,479			
17 NET L	OCAL INCOME	1,007,758	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000			
18 PRIOR	R YEAR BALANCE***									
STATE	FUNDS:									
19 GENEI	RAL REVENUE	2,336,896	2,336,896	2,795,479	2,795,479	2,795,479	2,795,479			
20 EDUC	ATIONAL EXCELLENCE									
21 WORK	FORCE 2000									
22 TOBAG	CCO SETTLEMENT FUNDS									
23 OTHER	R STATE FUNDS **									
24 TOTAL	SOURCES OF INCOME	\$3,344,654	\$3,571,896	\$4,030,479	\$4,030,479	\$4,030,479	\$4,030,479			

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CAA1000

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION N51

FORM BR-3

			AUTHORIZED				
	A OT1 141	BUBOFTER		INSTITUTIONA			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECOM		LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	8,893,607	9,054,608	9,757,000	10,245,000	10,245,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	2,273,786	2,295,661	2,470,000	2,766,000	2,766,000		
5 OPERATING EXPENSES	584,250	596,810	672,233	692,511	692,511		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$11,751,643	\$11,947,079	\$12,899,233	\$13,703,511	\$13,703,511	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	522,215						
15 GENERAL REVENUE	10,444,278	10,644,278		12,400,710	12,400,710		
16 EDUCATIONAL EXCELLENCE TRUST FUND	785,150	1,302,801		1,302,801	1,302,801		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS			-				
21 TOTAL INCOME	\$11,751,643	\$11,947,079]	\$13,703,511	\$13,703,511	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

SYSTEM ADMINISTRATION	\$ 4,349,195
ARCHEOLOGICAL SURVEY	3,578,099
CLINTON SCHOOL	2,795,479
CRIMINAL JUSTICE INSTITUTE	2,980,738
	\$ 13,703,511

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CAA0400

INSTITUTION ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

APPROPRIATION 183

			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
ARK. RESEARCH & EDUCATION OPTICAL 1 NETWORK OPERATIONS	0	0	3,000,000	2,100,000	2,100,000		
2	0	0	3,000,000	2,100,000	2,100,000		
2							
3							
5							
6							
7							
0							
0							
9							
10							
11							
	¢0	<u><u></u></u>	¢0,000,000	#0 400 000	#0 400 000	# 0	<u><u></u></u>
13 TOTAL APPROPRIATION	\$0	\$0	\$3,000,000	\$2,100,000	\$2,100,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		2,100,000	2,100,000		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$2,100,000	\$2,100,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CAA1100

INSTITUTION CRIMINAL JUSTICE INSTITUTE

APPROPRIATION

N52

FORM BR-3

				AUTHORIZED	INSTITUTION	AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE RE	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	ILLICIT DRUG EDUCATION & TRAINING	138,775	150,000	150,000	150,000	150,000		
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13	TOTAL APPROPRIATION	\$138,775	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	138,775	150,000		150,000	150,000		
21	TOTAL INCOME	\$138,775	\$150,000		\$150,000	\$150,000	\$0	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Asset Forfeiture Fund

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND

2000500

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION C76

				AUTHORIZED	INSTITUTION			
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE RE	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	7,270,282	7,169,300	7,169,300	7,169,300	7,169,300		
2	EXTRA HELP WAGES	759,182	498,730	498,730	998,730	998,730		
3	OVERTIME	155	92,700	92,700	92,700	92,700		
4	PERSONAL SERVICES MATCHING	1,804,213	2,091,600	2,091,600	2,191,600	2,191,600		
5	OPERATING EXPENSES	21,550,421	28,455,600	28,455,600	14,355,600	14,355,600		
6	CONFERENCE FEES & TRAVEL	454,924	479,960	479,960	579,960	579,960		
7	PROFESSIONAL FEES AND SERVICES	23,779,452	65,592,280	65,592,280	40,242,280	40,242,280		
8	CAPITAL OUTLAY	37,741	3,501,600	3,501,600	2,000,000	2,000,000		
9	CAPITAL IMPROVEMENTS	0	8,258,850	8,258,850	4,158,850	4,158,850		
10	DEBT SERVICE	2,961,155	3,820,000	3,820,000	3,820,000	3,820,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	43,500	43,500	43,500	43,500		
12	PROMOTIONAL ITEMS	98,892	135,000	135,000	135,000	135,000		
13								
14								
15								
16	TOTAL APPROPRIATION	\$58,716,417	\$120,139,120	\$120,139,120	\$75,787,520	\$75,787,520	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	2,719,142	43,703,301		1,230,000	1,230,000		
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL							
	DEPARTMENTS	5,088,273	5,652,777		5,700,000	5,700,000		
21	INVESTMENT INCOME		661,131		680,000	680,000		
22	FEDERAL CASH FUNDS	3,206,706	35,282,846		4,150,000	4,150,000		
23	OTHER CASH FUNDS	47,702,296	34,839,065]	64,027,520	64,027,520		
24	TOTAL INCOME	\$58,716,417	\$120,139,120]	\$75,787,520	\$75,787,520	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	138	147	226	216	216	
TOBACCO POSITIONS						
EXTRA HELP **	133	38	300	50	50	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND

2000400

INSTITUTION ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

APPROPRIATION C78

r							
			AUTHORIZED	INSTITUTION			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	_	LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	919,431	1,300,000	1,300,000	1,300,000	1,300,000		
2 EXTRA HELP WAGES		25,000	25,000	25,000	25,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	198,554	425,000	425,000	425,000	425,000		
5 OPERATING EXPENSES	1,356,357	4,000,000	4,000,000	4,000,000	4,000,000		
6 CONFERENCE FEES & TRAVEL	22,849	100,000	100,000	100,000	100,000		
7 PROFESSIONAL FEES AND SERVICES	128,827	650,000	650,000	650,000	650,000		
8 CAPITAL OUTLAY	139,331	1,000,000	1,000,000	1,000,000	1,000,000		
9 CAPITAL IMPROVEMENTS	0	24,500,000	24,500,000	24,500,000	24,500,000		
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$2,765,349	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES							
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	2,765,349	32,000,000		32,000,000	32,000,000		
24 TOTAL INCOME	\$2,765,349	\$32,000,000		\$32,000,000	\$32,000,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	7	8	11	11	11	
TOBACCO POSITIONS						
EXTRA HELP **						

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND NEW

INSTITUTION UNIVERSITY OF ARKANSAS GRANTHAM

APPROPRIATION NEW

			AUTHORIZED		AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION		MMENDATION	LEGISLATIVE REG	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES				12,500,000	12,500,000		
2 EXTRA HELP WAGES				3,000,000	3,000,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING				3,700,000	3,700,000		
5 OPERATING EXPENSES				13,450,000	13,450,000		
6 CONFERENCE FEES & TRAVEL				100,000	100,000		
7 PROFESSIONAL FEES AND SERVICES				9,000,000	9,000,000		
8 CAPITAL OUTLAY				2,100,000	2,100,000		
9 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE				550,000	550,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS				800,000	800,000		
12 PROMOTIONAL ITEMS							
13 GRANT/AID							
14							
15							
16 TOTAL APPROPRIATION	\$0	\$0	\$0	\$45,200,000	\$45,200,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES				25,700,000	25,700,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL							
DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS				19,500,000	19,500,000		
23 OTHER CASH FUNDS							
24 TOTAL INCOME	\$0	\$0		\$45,200,000	\$45,200,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS				210	210	
TOBACCO POSITIONS						
EXTRA HELP **				250	250	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

(NAME OF INSTITUTION)

			A C T 2021-			B U D G E T E D 2022-2023				
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	
1	INTERCOLLEGIATE ATHLETICS *				0				0	
2	HOUSING				0				0	
3	FOOD SERVICES				0				0	
4	STUDENT UNION				0				0	
5	BOOKSTORE				0				0	
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0	
7	OTHER				0				0	
8	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9	ATHLETIC TRANSFER **				0				0	
10	OTHER TRANSFERS ***				0				0	
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2021-2022: 145 (As of November 1, 2021)									
Nonclassified	d Administrative Empl	oyees:							
Wh	, hite Male:	32	Black Male:	4	Other Male:	4	Total	Male:	40
Wh	hite Female:	47	Black Female:	9	Other Female:	<u> </u>	Total	Female:	63
Nonclassified	d Health Care Employ	ees:							
Wh	hite Male:	0	Black Male:	0	Other Male:	0	Total	Male:	0
Wh	hite Female:	0	Black Female:	0	Other Female:	0	Total	Female:	0
Classified En	mployees:								
Wh	hite Male:	0	Black Male:	2	Other Male:	0	Total	Male:	2
Wh	hite Female:	3	Black Female:	0	Other Female:	0	Total	Female:	2 3
Faculty:									
	hite Male:	11	Black Male:	2	Other Male:	2	Total	Male:	15
Wh	hite Female:	20	Black Female:	2	Other Female:	1	Total	Female:	22
Tot	tal White Male:	43	Total Black Male:	8	Total Other Male:	6	Total	Male:	57
	tal White Female:	70	Total Black Female:	<u> </u>	Total Other Female:	<u> </u>	Total	Female:	<u> </u>
Tot	tal White:	113	Total Black:	18	Total Other:	14	Total	Employees:	145
					Total Minority:	32			
							1		FORM BR-6

125

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

			Minority	Type per A	.C.A. 15-4-3	303 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
Tri County Rural Health	\$50,000	х						
	\$50,000							
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	1							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and N	\$2,368,953 Ion-Minority)							
% OF MINORITY CONTRACTS AWARDED	0%							

Page 1 of 1

INSTITUTION HISTORY AND ORGANIZATION

The Sixty-Sixth General Assembly created the Arkansas Archeological Survey (ARAS) in 1967 with passage of Act 39 and our appropriation continues through Act 183 of the Ninety-Third General Assembly. As a non-formula unit of the University of Arkansas System, we operate a statewide program of archeological research, records and collections preservation, teaching, and public service. Our Coordinating Office is located at the University of Arkansas in Fayetteville; our work is profoundly interdisciplinary and reflects long-term partnerships spanning multiple higher education campuses and university systems. Ten research stations are distributed across the state at seven campuses, two state parks, and the Winthrop Rockefeller Institute:

University of Arkansas at Fayetteville University of Arkansas at Fort Smith University of Arkansas at Monticello University of Arkansas at Pine Bluff Winthrop Rockefeller Institute – UA System Arkansas State University at Jonesboro Henderson State University at Arkadelphia Southern Arkansas University at Magnolia Parkin Archeological State Park Toltec Mounds Archeological State Park

With 43 ARAS employees statewide, we pursue our mandated mission by conducting basic research and disseminating results, preserving information and collections from archeological sites, teaching courses at our host campuses, and providing services to host state parks. We also make presentations to academic and general audiences and provide educational outreach materials and assistance to K-12 students, teachers, and administrators. We support the citizens of Arkansas and descendant communities by sharing information and providing hands-on opportunities for participation via citizen-science research. We provide expertise and information for several state and federal agencies. Through these activities—and our ongoing role as archeological stewards--we provide benefits to thousands of Arkansas citizens every year, while preserving the state's heritage for future generations.

Two areas are targeted for Program Enhancement in the 2023-25 biennium; Remote Sensing and Archaeological Object Analysis, and Collections and Data Security/Accessibility (see final section).

Research

Our research staff maintain expertise in a wide range of topics that cover the entire scope of Arkansas's long history, from the entry of the first humans into Arkansas at the end of the last Ice Age, to more recent events. Current research includes study of human responses to environmental change, plant domestication and the origins of agriculture, ancient religious beliefs and practices, community lifeways in ancient and historic villages and towns, European exploration and settlement, women's roles in historic foodways and health practices, development of industrial and transportation systems in Arkansas, the archeology of conflict including Civil War engagements and the Arkansas home front during World War I and II, immigration and ethnic relations in Arkansas history, and 19th and 20th century race relations.

Short term objectives:

Engage in effective, dissemination of research findings via print, display, and online outlets Support state and federal agency program needs in Arkansas, and tribal nations' heritage programs Contribute to Arkansas museums, cultural centers, state parks, and other public venues Continue active grant-funded research projects and peer-reviewed research publication series Increase capacity for non-destructive identification and study of archeological sites

Long term goals:

Sustain and enhance a robust public understanding of Arkansas history and culture; support heritage tourism and economic development in Arkansas

Develop sector-wide standards for heritage data presentation and preservation, particularly using geophysical and non-destructive methods

Increase preservation and appreciation of Arkansas archeological sites, collections and records, being better stewards and interpreters of objects and data

Apply historical knowledge to opportunities and constraints affecting Arkansas today

Strategies:

Identifying and operationalizing effective application of new technologies, including:

Geophysical remote sensing for mapping and data analysis
3D scanning, imaging, and printing
Developing the most effective ways to preserve information and resources for future research
Field and laboratory applications of digital documentation and archival management systems
Application of state-of-the-art collection conservation and preservation methods
Maximizing research productivity with available resources
Maintaining the health, safety, and well-being of staff and participants engaged in research activity
Supporting research staff professional development

Information and Collection Management/Preservation

By law, ARAS is the official repository for all primary records on archeological sites and projects in Arkansas. Records containing the primary and exclusive source of information on Arkansas history before the arrival of Europeans (extending across at least 14,000 years), along with much additional information on historic settlement and land use, are maintained on:

50,000+ known archeological sites	7,500+ archeological projects
31,150+ artifact collections	7,500,000+ objects from sites across the state

Many of these records and collections are the product of investigations conducted by our professional staff, usually with volunteer assistance from members of the Arkansas Archeological Society (our statewide network of avocational archeologists) and through ongoing engagement with members of the general public, including landowners.

Over the past 40 years, ARAS has digitized an extensive collection of paper records and created a searchable database called **AMASDA** (Automated Management of Archeological Site Data in Arkansas), which is recognized as one of the premier cultural resource management information systems in the country. Hundreds of newly generated records are added to AMASDA each year in support of the cultural resource management needs of state agencies including the Department of Arkansas Parks, Heritage, and Tourism and the Arkansas Department of Transportation, along with federal

agencies, Native American tribes and nations, and many private corporations. We also respond annually to hundreds of requests for information by citizens, municipalities, students, researchers, and project managers.

Along with our records management program, ARAS maintains an extensive collection inventory, rehabilitation, and curation program. In addition to our own collections, we assist the University of Arkansas Museum Collection staff with the maintenance of their collections. Together, the ARAS and UA Museum holdings comprise the largest single collection of historic materials in the state, numbering some 15 million objects. We serve as a curatorial facility for other state and federal agencies, and we annually accept donations from private citizens and collections from Arkansas that are de-accessioned from out-of-state institutions. The costs of inventorying, repackaging the collections to meet modern curation standards and federal law, and long-term storage in our Coordinating Office collection facility are significant, but preservation of the tangible evidence of our state's history is a primary and mandated responsibility for the Survey; we serve as stewards of these collections on behalf of Arkansas citizens.

Short term objectives:

Maintain an effective program for organizing, reviewing, and entering new data:

Archeological site records

Archeological project records

Ancillary data (chronometric data, bibliographic citations, photographs and images, etc.) Process and inventory both legacy and new archeological collections

Work with state and federal partners to rehouse, rehabilitate and preserve legacy collections

Long term goals:

Serve cultural resource management information needs of:

state and federal agencies

descendant communities

private sector contractors, developers, and land/property managers

Support staff and higher education students, teachers, and researchers with records and collections access

Provide high-quality experiential learning opportunities in archeology and heritage/cultural resource management

Strategies:

Research and apply the best information and collection management strategies Secure the safety and integrity of information resources made available online Maintain ongoing program of staff training and professional development to support high-level expertise Develop new standards and protocols for the archiving, analysis and presentation of technical archaeological data

Teaching

ARAS Coordinating Office and research station staff affiliated with state higher education institutions regularly teach classes and mentor undergraduate and graduate students working on independent study, internship, and thesis and dissertation projects. Our PhD faculty annually teach dozens of courses for hundreds of students at campuses across the state. ARAS faculty also supervise student internship programs and serve on graduate thesis and dissertation and undergraduate honors thesis committees. We support training programs at all Arkansas higher education institutions upon request.

Short term objectives:

Assist host campuses in maintaining curriculum offerings and experiential learning opportunities Support student efforts to complete degree programs and professional internships Provide resources and expertise for archeological training at any Arkansas campus

Long term goals:

Improve science and humanities core offerings across Arkansas higher education Help train the next generation of archeologists, historians, and heritage resource managers

Strategies:

Offer staff expertise for higher education programs across Arkansas

Provide access to information and collections resources for higher education instruction and research Support higher education across Arkansas by sharing access to advanced technology assets

Educational Outreach

Our education outreach program is directed toward three primary audiences: avocational archeologists motivated to contribute their talents and energies to assisting professional research; the K-12 educational community; and the general public interested in Arkansas's rich culture and heritage. Our programs are rigorous and well-rounded, and this year received the American Association for State and Local History's highest national award for program excellence.

We maintain a robust and growing set of programs developed to serve these audiences. We host an annual, two-week archeological training program for members of the Arkansas Archeological Society—our state-wide avocational partners— and we offer year-round field and lab training and research opportunities and programs through our CO and research stations. Our Educational Outreach Coordinator (EOC) works with our professional staff and educational specialists across the state to develop presentations, learning resources, lesson plans, and training workshops to serve the needs of the K-12 community, employing a variety of direct, in-person as well as online delivery modes. The EOC and professional staff also provide educational materials and programs to serve general public interests via online and social media outlets and by working with libraries, museums, historical societies, and civic groups across the state.

Short term objectives:

Support the interests and needs of our constituents by developing and providing:

Hands-on, citizen science training and research opportunities

High quality materials and support services for the K-12 educational community in Arkansas Effective programs and resources for sharing knowledge and information about Arkansas heritage

Long terms goals:

Foster a high level of interest and commitment to the preservation and enjoyment of Arkansas heritage resources Work collaboratively with campuses, systems and agencies to advance shared educational goals and objectives

Strategies:

Maintain effective internal communication for leveraging research findings and resources for educational outreach Work with external education experts to align outreach programs and materials with state frameworks Monitor use and effectiveness of educational outreach programs and resources to identify improvement needs

Program Enhancements

Improving Collections Security and Accessibility: The Collections Facility holds irreplaceable objects unique to Arkansas, ranging from woven bags dating to before the time of Christ containing fully domesticated seeds from native Ozark plants (establishing the region as one of the global centers for plant domestication) recovered from rockshelters to engraved shell masterpieces carved half a millennium ago by ancient Native artists, and the most complete collection anywhere of artifacts relating to the historic settlement of the state. As the designated repository for Arkansas archeological collections additional storage furniture is needed for new collections transferred on a continuing basis by state and federal agencies and private firms. Program enhancement funds are also requested to replace aging and inadequate external chiller units to maintain appropriate temperature and humidity for priceless objects, implement digital thermohygrometers to monitor conditions, increase physical security through enhanced alarm systems, add secure access doors and security cameras, as well as upgrades to existing IT servers to maintain proper cybersecurity for sensitive collections data. These are part of single integrated project to improve collections stewardship, and advance strategies and objectives in our defined 'Research' and 'Information and Collections Management/Preservation' focus areas. It also provides needed infrastructure to support ongoing 'Public Outreach' and 'Higher Education Teaching' programs. **Project Cost \$ 50,000** plus one-time expenses in startup, instrumentation and equipment of **\$438,750**.

Enhanced Remote Sensing, Prospection and Archeological Object Analysis: The Survey is systematically upgrading its ability to nondestructively prospect for sites and archeological objects using geophysical and remotes-sensing equipment. These methods reduce physical damage to fragile and irreplaceable archeological sites, reduce overall costs relative to full-scale excavation, and are sensitive to concerns of both descendant communities regarding disturbance of gravesites and landowners in relation to impact on crops. Program enhancement funds are requested to acquire drone-

based LIDAR cameras for use in heavily-vegetated areas, handheld imaging for calibration and correction of existing highprecision GPS units and photogrammetric recording of rockshelters, cemeteries and other visible features, expanded 3D imaging of objects, as well as more sensitive gradiometers for recording subsurface magnetic anomalies and lab-based instrumentation to more rapidly and accurately capture collections data in digital form. In addition to existing data on more than 50,000 archeological sites and 7.5 million objects, emerging techniques are increasingly data-intensive, the Survey will add a high-level data architect to design appropriate workflows and database architectures to preserve and present these data in accessible and secure formats. These elements work together to provide more accurate and robust data, and both present and preserve data in more accessible, meaningful, and findable forms, advancing our defined 'Research' and 'Information and Collections Management/Preservation' focus areas. By improving the coherence and accessibility of archeological information, it also provides better service to agencies, businesses, descendant communities and other stakeholders. **Project Cost \$ 154,130** and one-time expenses in startup, instrumentation and equipment of **\$422,640**.

Summary

In sum, our programs provide the long-term management and care of the primary record of more than 96% of the temporal duration of our state's history. We maintain an extensive archive of documents and collections, and through our ongoing research programs add significant new information to our understanding of the past each year. We use this information to support extensive and award-winning educational outreach programs and materials to serve the interests and needs of all Arkansans at no additional cost.



During this continuing and unprecedented period of public health and economic uncertainty, our statewide program adheres strictly to University of Arkansas System, state, and

federal policies, recommendations, and guidelines. To maintain fiscal responsibility, we are budgeting in support of our staff to provide the most essential services to constituents at the lowest operational cost and highest return on investment.

Two areas of Program Enhancement are planned: 1) increasing the security and accessibility of the collections and data we hold as stewards on behalf of the people of Arkansas (*Improving Collections Security and Accessibility*); and 2) improving our ability to find, document and study archeological sites and objects in an efficient and non-destructive manner, and organizing the resulting data in ways that support the needs of our diverse stakeholders

2,000 year old woven bag containing domesticated Chenopodium seeds recovered from archeological excavations at an Arkansas rockshelter; an example of the irreplaceable Arkansas treasures held in the ARAS Collections facility

(*Enhanced Remote Sensing, Prospection and Archeological Object Analysis*). Both requests leverage existing investments and long-term Survey initiatives. The ongoing Program Enhancement costs comprise **\$204,130**, plus one-time costs of **\$861,390** in start-up costs, instrumentation and equipment.

ARKANSAS ARCHEOLOGICAL SURVEY

NAME OF INSTITUTION

				2023-2025 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
	EXPENDITURE	2021-2022	2022-2023	2023-2024		2024-2025	
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1	REGULAR SALARIES	1,639,871	1,911,328	2,103,547	2,103,547	2,328,980	2,328,980
2	PERSONAL SERVICES MATCHING	415,153	494,111	562,345	562,345	599,322	599,322
3	EXTRA HELP WAGES	12,873	21,000	28,867	28,867	38,868	38,868
4	OPERATING EXPENSES	425,999	424,000	550,536	550,536	685,929	685,929
5	CAPITAL OUTLAY			641,250	641,250		
6							
7							
8							
9							
10							
11							
12							
13	MANDATORY TRANSFERS						
14	AUXILIARY TRANSFERS						
15	NON-MANDATORY TRANSFERS						
16	TOTAL UNREST. E&G EXP.	\$2,493,895	\$2,850,439	\$3,886,545	\$3,886,545	\$3,653,099	\$3,653,099
17	NET LOCAL INCOME	51,603	66,133	75,000	75,000	75,000	75,000
18	PRIOR YEAR BALANCE***						
	STATE FUNDS:						
19	GENERAL REVENUE	2,369,274	2,369,274	3,396,513	3,396,513	3,163,067	3,163,067
20	EDUCATIONAL EXCELLENCE	176,507	415,032	415,032	415,032	415,032	415,032
21	WORKFORCE 2000						
22	TOBACCO SETTLEMENT FUNDS						
23	OTHER STATE FUNDS **						
24	TOTAL SOURCES OF INCOME	\$2,597,384	\$2,850,439	\$3,886,545	\$3,886,545	\$3,653,099	\$3,653,099

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

ENABLING LAW

Act 183 of 2022

INSTITUTION HISTORY AND ORGANIZATION

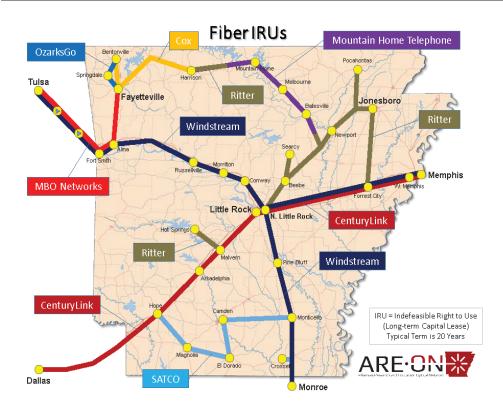
The Arkansas Research and Education Optical Network (ARE-ON) organization and its members comprise a community of thought leaders focused on collaborative learning and innovation through advanced networking, technology, and research in Arkansas. ARE-ON is a consortium of all public degree-granting institutions in Arkansas and other select higher education and healthcare organizations.

ARE-ON provides a high-speed fiber-optic backbone network throughout the state with connections to its members, affiliates, national and regional research and education networks, and commercial cloud and service providers. The network consists of approximately 2,200 miles of intercity fiber optic cable and about 100 miles of metro fiber in twenty-four cities and four neighboring states. ARE-ON's extensive reach allows institutions to connect, collaborate, and innovate within the organization's core agenda: education, healthcare, research, and emergency preparedness.

The initial planning for a statewide optical network connecting the 4-year public colleges and universities began in 2005. This effort was supported with \$6.4 million in one-time funds from Governor Mike Huckabee and an additional \$9.4 million from higher education general obligation bonds (Act 1282 of 2005). Upon completion of the first phase in 2010, all but one 4-year institution had been connected.

In 2010, the National Telecommunications and Information Administration awarded the University of Arkansas System \$102 million as part of the Broadband Technology Opportunities Program. ARE-ON received \$41.2 million to connect the remaining higher education institutions. The project was completed in late 2013 and connected the remaining 4-year institution with eighteen of the twenty-two 2-year colleges directly with dark fiber. This project also created the statewide telehealth backbone for UAMS, the Arkansas e-Link Network.

Today, ARE-ON provides its forty members unlimited internet bandwidth, connectivity to the national research network – Internet2 – and to regional research and education networks, and direct peering connections to multiple cloud, services, and commodity internet providers.





ARE-ON and Other Regional Research and Education Networks in the U.S.

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK Elon Turner, Executive Director

MISSION STATEMENT

To promote, develop, and apply advanced application and communication technologies to support and enhance education, research, healthcare, and economic development in Arkansas.

GOALS

- 1) Research Advance the research mission and agenda of our member institutions.
- 2) Shared Services Facilitate the use of shared services and resources among our members.
- 3) Cybersecurity Create a network environment that follows cybersecurity best practices for our members.
- 4) Information Technology Enable the use of next-generation technology by providing a platform for innovation.
- 5) Sustainability Position the organization to meet ongoing operations and capital refresh financial needs costeffectively for our member institutions.

GOVERNANCE

ARE-ON is governed by its Board of Directors, comprised of sixteen presidents and chancellors of participating institutions.

ADDITIONAL APPROPRIATION

ARE-ON is a non-formula entity and is not currently receiving any general revenue. As a shared resource for all of Arkansas higher education, we enable our member institutions to innovate, collaborate, and share services. Much like the administrative support that the ASU and UA System offices provide their member campuses, we are well-positioned to address some common information technology needs of our members. Our ability to meet our members' current and future

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK Elon Turner, Executive Director

requirements depends on adequate funding to maximize the use of dollars invested by individual campuses to sustain services.

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK Elon Turner, Executive Director

PROGRAM ENHANCEMENTS

\$2,100,000 to upgrade equipment that will increase the capacity and capabilities of the ARE-ON backbone network. This will allow AREON to enhance the resiliency, types of provided services, and scale of support of the evolving missions of our 40 member organizations. This will support the evolving requirements of providing broadband services for research support, classroom learning, workforce development, healthcare delivery, and other activities.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

NAME OF INSTITUTION

			2023-2025 IN	STITUTIONAL REQUE	STS / AHECB RECOM	MENDATIONS
EXPENDITURE	2021-2022	2022-2023	2023	-2024	2024	-2025
CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	2,626,018	4,110,636	6,995,527	6,995,527	6,995,527	6,995,527
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$2,626,018	\$4,110,636	\$6,995,527	\$6,995,527	\$6,995,527	\$6,995,527
17 NET LOCAL INCOME	2,765,349	4,895,527	4,895,527	4,895,527	4,895,527	4,895,527
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	2,100,000	2,100,000	2,100,000	2,100,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$2,765,349	\$4,895,527	\$6,995,527	\$6,995,527	\$6,995,527	\$6,995,527

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

ENABLING LAWS

Act 1111 of 1993; Act 1035 of 1997; Act 183 of Fiscal Session 2022

INSTITUTION HISTORY AND ORGANIZATION

Making communities safer one officer at a time is the vision of the Criminal Justice Institute (CJI). As a division of the University of Arkansas System since 1997, the Institute delivers advanced education and training in progressive areas of law enforcement including leadership, management, forensic sciences, computer applications, traffic safety, illicit drug investigations, and school safety designed to enhance the effectiveness and proficiency of law enforcement professionals in serving and protecting the citizens of Arkansas. CJI is committed to designing, enhancing, and implementing curricula that meet the unique and dynamic challenges of Arkansas law enforcement professionals, particularly those who serve rural communities. Utilizing traditional and distance learning strategies and through collaboration with Arkansas higher education institutions, as well as partnerships with state and federal agencies, CJI works diligently to expand accessibility and availability of education and advanced training opportunities for law enforcement professionals throughout the State. In FY22, CJI delivered over 700 classes, with more than 16,000 attendees benefiting from these programs. In addition, more than 9,000 professionals completed CJI programs in FY22.

INSTITUTIONAL GOAL

To achieve its mission, CJI must design, enhance, and make accessible curricula in leadership and management, crime scene and death investigations, computer applications, drug investigations, school safety, and other specialized areas of law enforcement that meet the unique and critical education and advanced training needs of Arkansas law enforcement personnel. CJI is also committed to meeting the technical and informational support needs of this group. By providing these services, CJI positively impacts not only public safety, but also the economic viability of communities across the State.

Program Goal, Objective, and Strategies

Goal: CJI will continue to offer and expand the accessibility and availability of innovative and timely courses, programs, services and educational opportunities specific to the unique needs of law enforcement professionals that will assist in enhancing the quality of life of Arkansas's citizens and, through federal funding, also assist rural law enforcement agencies across the U.S.

Objective 1: Continue to offer and expand the accessibility and availability of programs in leadership, management, forensic sciences, traffic safety, drug investigations, school safety, and other specialized areas of law enforcement, as well as provide technical assistance and needed services that allow Arkansas law enforcement agencies to best serve and protect communities across the State.

- Strategies: 1) Traditional classroom-based courses in leadership, management, crime scene and death investigation, computer technology, school safety, and illicit drug investigations will continue to be developed and delivered to law enforcement personnel through the use of satellite campuses at law enforcement agencies and institutions of higher education across the State. In a recent satisfaction survey administered to law enforcement executives by CJI, the chiefs and sheriffs responding indicated that CJI programs have increased the operational efficiency of their agency, increased the knowledge and/or skills of the officers/deputies, improved community relations, provided officers/deputies information/skills necessary to effectively perform their job and helped make their communities safer.
 - 2) Online courses in specialized areas including methamphetamine investigations, racial profiling, domestic violence, ethics, crime scene investigation, school safety, law enforcement supervision, sexual assault investigations, use of force, human trafficking, responding to persons with behavioral health issues, and animal cruelty will continue to be revised and delivered. Currently, CJI offers over

30 different online courses with two additional courses (Cultural Diversity and SRO Roles and Responsibilities) scheduled to be launched in the near future. *Racial Profiling Online* provides law enforcement agencies of all sizes, especially those which serve rural communities, a cost effective way to meet a legislative yearly mandate. The availability of online courses also assists officers in meeting a 24 hour yearly training recertification requirement for the Arkansas Commission on Law Enforcement Standards and Training. According to the Commission, there are more than 11,000 certified officers/deputies in Arkansas.

- 3) Needs assessments and satisfaction surveys are typically conducted periodically for law enforcement executives as well as rank and file officers/deputies. Findings from these surveys are used to refine or develop new and existing courses and programs.
- 4) Continued federal funding for the National Center for Rural Law Enforcement will be sought to expand and enhance education, training, and technical assistance to rural communities across the U.S.

Objective 2: Enhance program completion rates for collaborative Certificates of Proficiency, Technical Certificates and Associate of Applied Science degrees in Law Enforcement Administration and Crime Scene Investigations.

Strategies: 1) Collaboration and partnerships with colleges and universities across the State will be strengthened and expanded to enhance higher education opportunities for Arkansas's law enforcement professionals. Through two nationally unique programs---Crime Scene Investigation and Law Enforcement Administration---law enforcement personnel can obtain Certificates of Proficiency, Technical Certificates and Associate of Applied Science (AAS) Degrees through partnerships with 22 two- and four-year institutions across the State. To date, over 650 officers have enrolled in at least the CJI portion of these programs.

- 2) The availability of core classroom-based crime scene, management and supervision courses included in the certificate and AAS programs at satellite campuses across the State will be expanded.
- 3) Expand the number of online programs available, thereby reducing an officer's time away from their agency and enhancing their ability to enroll in and complete Crime Scene Investigation or Law Enforcement Administration certificates and AAS degrees.
- 4) Current program enrollees will continue to be advised and program marketing will continue to target more than 1500 officers (non-traditional students) who have taken some college courses and not earned certificates or a degree or have completed an Associate's degree in an unrelated area.

Objective 3: Continue to develop the Arkansas Center for School Safety.

- Strategies: 1) Acts 551 and 622 require school resource officer programs to be consistently implemented by public school districts and open enrollment charter schools across the state. CJI/Arkansas Center for School Safety is responsible for monitoring compliance in implementing these programs. Staff will continuously update training records of SRO and administrators and send out annual survey to ensure all program personnel are up to date.
 - 2) Collaborative partnerships with institutions of higher education, state and federal agencies, schools and organizations with a vested interest in school safety will be further developed. Current partnerships include: Arkansas Department of Education, Arkansas Attorney General's Office, Arkansas Association of School Resource Officers, Arkansas Department of Human Services, Arkansas Department of Emergency Management, Arkansas Association of Chiefs of Police, and the Arkansas Sheriffs Association.

3) Additional school safety programs offered to school resource officers and other law enforcement professionals as well as school personnel (including administrators, teachers, counselors and security officers) will be developed, delivered and expanded. CJI currently offers the only comprehensive safe schools program in the State.

Objective 4: Implement CJI's PAYcheck (Protecting Arkansas Youth) Program statewide.

- Strategies: 1) Continue to develop partnerships with key stakeholders to include the Arkansas Division of Children and Family Services, Arkansas Division of Community Correction, local and county law enforcement agencies and school districts.
 - 2) Continue to develop, refine and expand deliveries of maltreatment and drug endangered children workshops in select counties across the State.
 - 3) Continue to develop, refine and expand trauma informed response training for law enforcement, child welfare, and school personnel.
 - 4) Work with key stakeholders and project leadership to refine and implement a project accreditation process.

PERSONAL SERVICES REQUEST

CJI did not request additional personnel positions.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

UA- CRIMINAL JUSTICE INSTITUTE

NAME OF INSTITUTION

				2023-2025 IN	STITUTIONAL REQUES	STS / AHECB RECOM	MENDATIONS
	EXPENDITURE	2021-2022	2022-2023	2023	-2024	2024	-2025
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 F	PUBLIC SERVICE	2,577,337	3,384,559	3,946,029	3,946,029	3,946,029	3,946,029
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 N	MANDATORY TRANSFERS						
14 A	AUXILIARY TRANSFERS						
15 N	NON-MANDATORY TRANSFERS	497,682					
16 T	TOTAL UNREST. E&G EXP.	\$3,075,019	\$3,384,559	\$3,946,029	\$3,946,029	\$3,946,029	\$3,946,029
17 N	NET LOCAL INCOME	674,277	489,100	489,100	489,100	489,100	489,100
18 F	PRIOR YEAR BALANCE***	4,330	326,825	326,825	326,825	326,825	326,825
S	STATE FUNDS:						
19 C	GENERAL REVENUE	2,258,634	2,458,634	2,980,738	2,980,738	2,980,738	2,980,738
20 E	EDUCATIONAL EXCELLENCE						
21 V	VORKFORCE 2000						
22 T	OBACCO SETTLEMENT FUNDS						
23 (OTHER STATE FUNDS **	137,778	110,000	150,000	150,000	150,000	150,000
24 T	TOTAL SOURCES OF INCOME	\$3,075,019	\$3,384,559	\$3,946,663	\$3,946,663	\$3,946,663	\$3,946,663

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Special State Assets Forfeiture Funds--\$150,000

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2023-25 APPROPRIATION REQUESTS

ENABLING LAWS: Act 689 of 1997; Act 183 of 2022

MISSION STATEMENT, ACTIVITIES, AND OVERSIGHT:

The mission of the University of Arkansas Clinton School of Public Service is to educate and prepare professionals in public service who understand, engage, and transform complex social, cultural, economic, and political systems to ensure equity, challenge oppression, and effect positive social change.

We realize our mission by:

- 1. Operating at the intersection of theory and practice.
- 2. Establishing, nurturing and maintaining a community of students, scholars, and experienced public servants.
- 3. Creating and sustaining partnerships and alliances with public, for-profit, non-profit, philanthropic, and volunteer sectors.
- 4. Systematically evaluating the School's effectiveness in fulfilling its mission.

Now in its seventeenth academic year, the Clinton School is the first graduate school in the nation offering a Master of Public Service (MPS) degree program. The program is a full-time graduate program taking two years to complete. The program is unique because a portion of its curriculum is made up of in-the-field and remote public service projects. Students complete group, international and individual public service projects for academic credit toward their degree. They also work heavily in the classroom, studying the aspects of public service ranging from communication and ethics, to dynamics of social change and leadership development among other areas. The School also hosts free public programs, guest lectures and community conversations featuring internationally-prominent leaders and timely topics. The Clinton School Distinguished Lecture Series features a diverse array of programs ranging from members of Congress, cabinet officials and ambassadors to renowned academics, corporate CEOs, philanthropists, authors and journalists. The Clinton School's degree program operates under a consortium agreement with the UA Fayetteville, UALR and UAMS. The Dean of the Clinton School is appointed by and reports directly to the President of the UA System. The Clinton

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2023-25 APPROPRIATION REQUESTS

School is a unique entity within the UA System and is governed by the UA Board of Trustees. **APPROPRIATION REQUESTS:**

The Clinton School is requesting funds to start an open governance lab. Funding for this program would increase prospective student interest.

No additional positions are being requested.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

NAME OF INSTITUTION

				2023-2025 IN	STITUTIONAL REQUE	STS / AHECB RECOM	MENDATIONS
	EXPENDITURE	2021-2022	2022-2023	2023	-2024		-2025
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1	Salaries-Nonclassified	1,759,681	2,024,397	\$2,373,397	\$2,373,397	\$2,373,397	2,373,397
2	Extra Help Wages	45,000	63,060	63,060	63,060	63,060	63,060
3	Staff Benefits	443,007	558,672	659,255	659,255	659,255	659,255
4	Scholarships	140,780	240,000	240,000	240,000	240,000	240,000
5	Maintenance & Operating	577,392	635,767	644,767	644,767	644,767	644,767
6							
7							
8							
9							
10							
11							
12							
13	MANDATORY TRANSFERS						
14	AUXILIARY TRANSFERS						
15	NON-MANDATORY TRANSFERS	50,000	50,000	50,000	50,000	50,000	50,000
16	TOTAL UNREST. E&G EXP.	\$3,015,860	\$3,571,896	\$4,030,479	\$4,030,479	\$4,030,479	\$4,030,479
17	NET LOCAL INCOME	1,007,758	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000
18	PRIOR YEAR BALANCE***						
	STATE FUNDS:						
19	GENERAL REVENUE	2,336,896	2,336,896	2,795,479	2,795,479	2,795,479	2,795,479
20	EDUCATIONAL EXCELLENCE						
21	WORKFORCE 2000						
22	TOBACCO SETTLEMENT FUNDS						
23	OTHER STATE FUNDS **						
24	TOTAL SOURCES OF INCOME	\$3,344,654	\$3,571,896	\$4,030,479	\$4,030,479	\$4,030,479	\$4,030,479

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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INSTITUTION HISTORY AND ORGANIZATION

The Arkansas School for Mathematics and Science (ASMS) was established by Act 305 of 1991 thereby creating a residential school for exceptional high school students. The purpose of the School at its creation was to educate the gifted and talented math and science students of the state and to develop curriculum and materials to improve instruction in mathematics and science for all students in the State. The School was initially governed by the Arkansas Department of Education with the advice and counsel of a nine-member governing Board of Directors.

Effective January 1, 2004, the Arkansas School for Mathematics and Science was consolidated and incorporated into the University of Arkansas System. Based on Act 1305 of 2003, oversight authority was transferred to The Board of Trustees of the University of Arkansas, and the name was changed to the Arkansas School for Mathematics, Sciences, and the Arts (ASMSA). At that time, the Board of Directors was abolished as a separate institution and converted to the current Board of Visitors. The General Assembly expanded the scope of the School's legislated mission to include visual and performing arts.

ASMSA's community of learning exists to exemplify excellence in teaching and learning across disciplines while serving as a statewide center of academic equity and opportunity through community outreach, development of instructional resources, and use of innovative technologies while igniting the full potential of Arkansas' students and educators.

As one of only 17 public residential STEM schools in the country, ASMSA specializes in the education of students with interest in advanced careers in math and science as well as passion for and creativity within studio, language and digital arts. All classes are taught at the college level, and nearly half of faculty holds doctoral or other terminal degrees.

The school offers more than 70 courses that allow students to earn university credit. Many ASMSA graduates begin college at the sophomore level, and some even begin with junior level classes. Through our Concurrent Core program, all ASMSA graduates earn at least 30 hours of college credit through a partnership with the University of Arkansas at Fort Smith. ASMSA graduates average nearly 50 college credit hours by the time they finish high school. The living and

learning environment at ASMSA provides an experience that extends beyond the classroom and after graduation.

Beyond the 250 students in the residential program, ASMSA collaborates with a variety of districts and schools to provide quality digital instruction to meet gaps in human, technical and instructional resources. ASMSA's distance, digital, and partnership education efforts, which began through Act 1083 of 1999, have evolved substantially over the past decade while matching innovation with a changing technological landscape. The STEM Pathways program provides Advanced Placement coursework in biology, computer science, and statistics. Coding Arkansas' Future is a signature effort to help districts across Arkansas meet the General Assembly's challenge for rapid expansion and increased access to computer science coursework. In a typical year, one-in-eight students taking a computer science class in Arkansas receive instruction through ASMSA programs. Forty percent of all licensed computer science teachers in the state have received some form of professional development from the School. For the 2022-23 academic year, STEM Pathways is serving more than 3,000 students and educators in districts across the state.

ASMSA has been recognized *by Newsweek* and *The Daily Beast* have ranked ASMSA among the nation's Top 25 public high schools. Since 2015, ASMSA was named to journalist Jay Matthews' list of 30 "Public Elite" U.S. high schools. This unranked list honors schools that serve advanced students. Study.com, Code.org, and the National Consortium of Secondary STEM Schools have honored ASMSA for its exceptional quality and national leadership in STEM education. In 2022, ASMSA was ranked as Arkansas' Best Public High School by Niche.com and well as among the top 0.5% of schools nationwide.

INSTITUTIONAL PRIORITIES FOR GROWTH AND ADVANCEMENT:

As ASMSA enters its fourth decade of educational excellence, we are excited to renew our commitment to achieving fully the vision for the school, first set in the early 1990s and refined further at the outset of the new century as it became a campus of the University of Arkansas System. We will continue our commitment to addressing local needs, maintaining national prominence, and aspiring to a global vision for what education can be. At the core of ASMSA's 2025 Strategic Plan is the belief that both our academic and residential experiences will continue to evolve, innovate, and flourish under

the care of our faculty, staff, and students. Further, we aim to expand both our reach and enrollment to ensure any student who would benefit from ASMSA's dynamic opportunities will have access to our world-class programs. Finally, we recognize that growth can only be accomplished through expanded partnerships, vocal advocates, and committed stakeholders who continue to ensure the institution's funding and facilities are equal in measure to our aspirations.

The members of ASMSA's community of learning understand the special investment the people of Arkansas make in the state's future by supporting and sustaining our school. We take exceptional pride and care in our role as stewards of ASMSA's past, present, and future. Together, we will ensure that ASMSA continues to lead the state and nation in what is possible when students and educators are provided the opportunity to imagine, experiment, and learn to their fullest potential.

By 2025, ASMSA will create greater educational access, promote statewide equity, and expand academic vigor that benefits all Arkansans through our residential, out-of-school enrichment, digital learning, and educator development programs. Using novel curricula, meaningful student development experiences, expanded partnership networks, and stronger relationships with our most dedicated advocates, ASMSA will further affirm our state and national leadership in science, mathematics, arts, humanities, and entrepreneurship education.

1. TEACHING AND LEARNING: Cultivate a culture of dynamic teaching and learning that empowers young people to identify their passions for research, inquiry, and creative expression, develop the self-discipline necessary for success, as well as grow in their identity as emerging practitioners and professionals.

2. **STUDENT DEVELOPMENT:** Maximize the full potential of the on-campus experience by affirming the centrality of residential life in creating a living-learning community that connects students beyond the classroom, assists in developing them as a whole person, and prepares these future leaders for successful and fulfilling lives through building sustainable skills and mindsets.

3. ENROLLMENT GROWTH: Expand enrollment to serve more students statewide through targeted growth models that reflect our commitment to stewardship of the public investment in ASMSA.

4. ADVOCACY AND PARTNERSHIPS: Strengthen internal and external partnerships with local, state, and national stakeholders that create committed and vocal advocates for the essential leadership role that ASMSA plays within Arkansas education as well as economic and community development.

5. FACILITIES EXPANSION: Grow facilities and implement long-range strategies to meet the needs of expanded enrollment, academic experiences, student life, recreation, and community engagement.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

			HISTORICAL D	AL DATA INSTITUTION REQUEST & AHECB RECOMMENDATION								
	2021-202	2	2022-202	3	2022-2023		2023-2024	4		2024-	-2025	
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED POS		INST REQUEST	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	10,814,800	_	11,093,404		11,724,424		14,969,030		15,048,343		15,048,343	
2 CASH	2,252,212		22,215,000		22,215,000		22,215,000		22,215,000		22,215,000	
3		_										
4		_										
5		_										
6		_										
7		-										
8		_										
9		-										
10												
11 TOTAL	\$13,067,012	81	\$33,308,404	87	\$33,939,424	129	\$37,184,030	122	\$37,263,343	122	\$37,263,343	122
FUNDING SOURCES		%		%				%		%		%
12 PRIOR YEAR FUND BALANCE*	5,329,465	29%	0	0%			2,665,000	7%	2,665,000	7%	2,665,000	7%
13 GENERAL REVENUE	1,133,048	6%	1,133,048	3%			1,712,654	5%	1,791,967	5%	1,791,967	5%
14 EDUCATIONAL EXCELLENCE TRUST FUND	9,681,752	53%	9,960,356	30%			10,591,376	28%	10,591,376	28%	10,591,376	28%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%
16 CASH FUNDS	2,252,212	12%	22,215,000	67%			22,215,000	59%	22,215,000	59%	22,215,000	59%
17 SPECIAL REVENUES		0%		0%				0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			165,000	0%	165,000	0%	165,000	0%
21 TOTAL INCOME	\$18,396,477	100%	\$33,308,404	100%			\$37,349,030	100%	\$37,428,343	100%	\$37,428,343	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$5,329,465)		\$0				(\$165,000)		(\$165,000)		(\$165,000)	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$7,900,037
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$127,905
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$128,333
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$881,918
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$6,761,881

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

NAME OF INSTITUTION

				2023-2025 IN	STITUTIONAL REQUE	STS / AHECB RECOM	MENDATIONS
	EXPENDITURE	2021-2022	2022-2023		-2024	2024	-2025
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR S	SALARIES	4,096,098	4,300,000	4,646,000		4,646,000	
2 PERSONAL	SERVICES MATCHING	1,000,042	1,250,000	1,353,800		1,353,800	
3 EXTRA HEL	P WAGES	25,000	25,000	25,000		25,000	
4 OPERATING	G EXPENSES	5,375,804	4,588,786	5,712,717		5,797,582	
5							
6							
7							
8							
9							
10							
11							
12							
13 MANDATOR	RY TRANSFERS						
14 AUXILIARY	TRANSFERS						
15 NON-MAND	ATORY TRANSFERS		3,470,000	3,282,500		3,282,500	
16 TOTAL UNR	REST. E&G EXP.	\$10,496,944	\$13,633,786	\$15,020,017	\$0	\$15,104,882	\$0
17 NET LOCAL	INCOME		165,000	165,000		165,000	
18 PRIOR YEA	R BALANCE***		2,500,000	2,500,000		2,500,000	
STATE FUN	DS:						
19 GENERAL F	REVENUE	1,133,048	1,133,048	2,394,661		2,479,527	
20 EDUCATION	NAL EXCELLENCE	9,681,752	10,591,376	10,591,376		10,591,376	
21 WORKFOR	CE 2000						
22 TOBACCO	SETTLEMENT FUNDS						
23 OTHER STA	ATE FUNDS **						
24 TOTAL SOL	IRCES OF INCOME	\$10,814,800	\$14,389,424	\$15,651,037	\$0	\$15,735,903	\$0

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CMS0000

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

APPROPRIATION

2FD

FORM BR-3

			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REG	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	4,096,098	4,300,000	4,300,000	4,646,000	4,646,000		
2 EXTRA HELP WAGES	25,000	25,000	25,000	25,000	25,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,000,042	1,250,000	1,250,000	1,353,800	1,353,800		
5 OPERATING EXPENSES	3,122,266	4,588,786	4,588,786	5,025,217	5,110,082		
6 CONFERENCE FEES & TRAVEL	53,347	250,000	250,000	250,000	250,000		
7 PROFESSIONAL FEES AND SERVICES	100,000	300,000	300,000	300,000	300,000		
8 CAPITAL OUTLAY	0	100,000	100,000	600,000	600,000		
9 FUNDED DEPRECIATION							
10 LOANS/REIMBURSEMENTS	0	120,000	120,000	120,000	120,000		
11 CAPITAL IMPROVEMENT	2,100,191	2,700,000	2,700,000	2,700,000	2,700,000		
12							
13 TOTAL APPROPRIATION	\$10,496,944	\$13,633,786	\$13,633,786	\$15,020,017	\$15,104,882	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	5,329,465	5,647,321		3,737,959	1,868,979		
15 GENERAL REVENUE	1,133,048	1,133,048		2,394,661	2,479,527		
16 EDUCATIONAL EXCELLENCE TRUST FUND	9,681,752	10,591,376		10,591,376	10,591,376		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS]	165,000	165,000		
21 TOTAL INCOME	\$16,144,265	\$17,371,745]	\$16,888,996	\$15,104,882	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$5,647,321)	(\$3,737,959)		(\$1,868,979)	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND

2000300

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

APPROPRIATION C77

Г I							
			AUTHORIZED	INSTITUTION			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	_	LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	0	650,000	650,000	650,000	650,000		
2 EXTRA HELP WAGES	16,481	30,000	30,000	30,000	30,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	168,170	210,000	210,000	210,000	210,000		
5 OPERATING EXPENSES	432,546	1,740,000	1,740,000	1,740,000	1,740,000		
6 CONFERENCE FEES & TRAVEL	53,292	200,000	200,000	200,000	200,000		
7 PROFESSIONAL FEES AND SERVICES	0	600,000	600,000	600,000	600,000		
8 CAPITAL OUTLAY	1,445,183	4,000,000	4,000,000	4,000,000	4,000,000		
9 CAPITAL IMPROVEMENTS	0	14,000,000	14,000,000	14,000,000	14,000,000		
10 DEBT SERVICE	128,231	450,000	450,000	450,000	450,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 LOANS/REIMBURSEMENTS	0	300,000	300,000	300,000	300,000		
13 PROMOTIONAL ITEMS	8,309	35,000	35,000	35,000	35,000		
14							
15							
16 TOTAL APPROPRIATION	\$2,252,211	\$22,215,000	\$22,215,000	\$22,215,000	\$22,215,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES							
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	2,060						
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	2,250,151	22,215,000		22,215,000	22,215,000		
24 TOTAL INCOME	\$2,252,211	\$22,215,000		\$22,215,000	\$22,215,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0	1	\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	81	87	129	122	122	
TOBACCO POSITIONS						
EXTRA HELP **	4	5	10	10	10	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

(NAME OF INSTITUTION)

				UAL -2022		B U D G E T E D 2022-2023					
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME		
1	INTERCOLLEGIATE ATHLETICS *				0				0		
2	HOUSING				0				0		
3	FOOD SERVICES				0				0		
4	STUDENT UNION				0				0		
5	BOOKSTORE				0				0		
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0		
7	OTHER				0				0		
8	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
9	ATHLETIC TRANSFER **				0				0		
10	OTHER TRANSFERS ***				0				0		
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

(NAME OF INSTITUTION)

	TOTAL N	IUMBER OF EM	IPLOYEES IN FISCAL YEAR 2	2021-2022: (As of Novembe	r 1, 2021)	77	0		
Nonclassified Adm	inistrative Employee								
White Ma		.3. 12	Black Male:	4	Other Male:	2	Total	Male:	18
White Fe		22	Black Female:	4	Other Female:	2	Total	Female:	27
Nonclassified Heal	th Care Employees:								
White Ma		0	Black Male:	0	Other Male:	0	Total	Male:	0
White Fe		0	Black Female:	0	Other Female:	0	Total	Female:	0
Classified Employe	es:								
White Ma		0	Black Male:	0	Other Male:	0	Total	Male:	0
White Fe	emale:	0	Black Female:	0	Other Female:	0	Total	Female:	0
Faculty:									
White Ma	ale:	18	Black Male:	0	Other Male:	0	Total	Male:	18
White Fe	emale:	12	Black Female:	1	Other Female:	1	Total	Female:	14
Total Wh	nite Male:	30	Total Black Male:	1	Total Other Male:	2	Total	Male:	36
	nite Female:	34	Total Black Female:	<u>4</u> 5	Total Other Female:	2	Total	Female:	<u>36</u> 41
Total Wh	iite:	64	Total Black:	9	Total Other:	4_	Total	Employees:	77
					Total Minority:	13			
									FORM BR-6

164

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

		Minority Type per A.C.A. 15-4-303 (2)							
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women	
Harris Architecture Company	\$182,000							x	
	· · · · · · · ·								
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	1								
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and N	\$5,531,346 Ion-Minority)								
% OF MINORITY CONTRACTS AWARDED	10%								

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF ARKANSAS, SYSTEM June 30, 2021

Finding No. 1:	Multiple campuses did not complete and submit campus-level financial statements to the System office timely. Based on the deadlines established by System administration, the campuses (except UAF and UAMS) were to provide financial statements and notes to the System office by August 30 (UAF's financial statements/notes and footnotes/management discussion and analysis were due to the System office by September 24 and October 1, respectively). Five campuses did not meet these deadlines. As a result, the System office was unable to provide the consolidated report to ALA staff by the originally scheduled date of October 15, 2021, which delayed the audit process. The System office provided the schedules of Required Supplementary Information (RSI) on November 9, the consolidated financial statements and notes on November 11, and the Management's Discussion and Analysis (MD&A) on November 15.
Institution's Response:	Management agrees with the finding. The five campuses or units involved in the delay included the Fayetteville campus and related entities, the System Administration, the Fort Smith campus, the Little Rock campus, and the Hope- Texarkana campus. The reason for the delay was due to the implementation of a system-wide Enterprise Resource Planning (ERP) system, Workday. Four of the campuses listed encountered significant issues in certain more complex areas including shared services, capital assets and grants and contracts. All of the campuses experienced losses of key accounting personnel during or following the conversion that impacted the ability to prepare and submit accurate financial statements in a timely manner. Management at each of these campuses or units is working with the Workday reporting team to ensure that through further configuration and enhancements of the financial reporting capabilities within Workday, that all campuses or units will submit their financial statements in accordance with the deadlines next fiscal year.

UNIVERSITY OF ARKANSAS SYSTEM DIVISION OF AGRICULTURE Deacue Fields, III – Vice President for Agriculture

ENABLING LAWS

The Division of Agriculture is part of the University of Arkansas (UA) System and the UA Fund. The Division of Agriculture is subject to Arkansas Code Annotated Chapter 64, Subtitle 5, Title 6. The ten-member UA Board of Trustees governs the operation of the UA System, including the Division of Agriculture.

The current appropriation for the Division of Agriculture is Act 184 of 2022. The current appropriation for the University of Arkansas and the Division of Agriculture for the operation of the Arkansas Biosciences Institute is Act 141 of 2022.

INSTITUTION HISTORY AND ORGANIZATION

The Division of Agriculture was established by the UA Board of Trustees in September 1959 as a distinct institution in the UA System. It is unique in the overall scheme of higher education in Arkansas. It is comprised of the Agricultural Experiment Station and the Cooperative Extension Service and has the basic mission of discovering knowledge from research and helping Arkansans put that knowledge to work in their daily lives through extension education. Through its programs, the Division of Agriculture reaches into all 75 counties and touches nearly every citizen in the state, whether rural or urban.

Many Division of Agriculture faculty have joint appointments with institutions of higher education to carry their research and extension expertise into the classroom. Experiment Station scientists and Extension specialists are located at the University of Arkansas-Fayetteville, University of Arkansas-Monticello, and at Arkansas State University in Jonesboro. In addition, faculty are headquartered at the Cooperative Extension Service in Little Rock and at five Research and Extension Centers as well as eight branch research and extension stations across the state. Programs are taken directly into local communities through County Extension offices in all 75 counties.

MISSION STATEMENT

The Division of Agriculture's mission states: "We strengthen agriculture, communities, and families by connecting trusted research to the adoption of best practices." The vision statement is that the "Division of Agriculture will be the catalyst of prosperity for Arkansas through knowledge and innovation that nourish our families, farms, communities, and environment."

UNIVERSITY OF ARKANSAS SYSTEM DIVISION OF AGRICULTURE Deacue Fields, III – Vice President for Agriculture

The central platforms to fulfill the mission of the Division of Agriculture are research and cooperative extension education. The Division of Agriculture is dedicated to improving the lives of Arkansans by generating knowledge through research and putting that knowledge to use through education. Within the broad context of this mission, the Division of Agriculture will:

- Develop and deliver efficient sustainable agricultural production and processing best management practices,
- Improve the stewardship of natural resources and the environment,
- Ensure a safe, nutritious food supply,
- Strengthen Arkansas families,
- Develop leadership skills and productive citizenship among youth and adults,
- Enhance economic security and financial responsibility among the citizens of the state, and
- Improve the quality of life in communities across Arkansas.

PERSONNEL REQUESTS

After extensive review and evaluation, the Division of Agriculture requested 1,477 regular positions for the 2023-2025 biennium, a net decrease of 422 positions.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE

		HISTORICAL DATA						I	NSTITUTION REC	UEST &	AHECB RECOMME	NDATION	l	
	2021-202	2	2022-202	3	2022-2023		2023-2024			2024-2025				
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY - DIVISION OF AGRICULTURE	76,335,082		73,614,727		76,190,026		78,220,737		78,220,737		78,220,737		78,220,737	
2 STATE TREASURY - ARKANSAS BIOSCIENCES	1,908,001		1,908,001		2,415,432		2,415,432		2,415,432		2,415,432		2,415,432	
3 CASH - DIVISION OF AGRICULTURE	49,168,094		89,562,880		89,562,880		89,562,880		89,562,880		89,562,880		89,562,880	
4 CASH - SOIL TESTING & RESEARCH	1,355,382		3,113,000		3,113,000		3,113,000		3,113,000		3,113,000		3,113,000	
5														
6														
7														
8														
9														
10														
11 TOTAL	\$128,766,559	1,176	\$168,198,608	1,328	\$171,281,338	1,899	\$173,312,049	1,477	\$173,312,049	1,477	\$173,312,049	1,477	\$173,312,049	1,477
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	3,290,059	3%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	65,800,138	51%	65,800,138	39%			70,406,148	41%	70,406,148	41%	70,406,148	41%	70,406,148	41%
14 EDUCATIONAL EXCELLENCE TRUST FUND	7,244,885	6%	7,814,589	5%			7,814,589	5%	7,814,589	5%	7,814,589	5%	7,814,589	5%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	19,723,791	15%	58,713,777	35%			58,713,777	34%	58,713,777	34%	58,713,777	34%	58,713,777	34%
17 SPECIAL REVENUES	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
18 FEDERAL FUNDS	30,799,685	24%	33,962,103	20%			33,962,103	20%	33,962,103	20%	33,962,103	20%	33,962,103	20%
19 TOBACCO SETTLEMENT FUNDS	1,908,001	1%	1,908,001	1%			2,415,432	1%	2,415,432	1%	2,415,432	1%	2,415,432	1%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$128,766,559	100%	\$168,198,608	100%			\$173,312,049	100%	\$173,312,049	100%	\$173,312,049	100%	\$173,312,049	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0		\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$48,096,397
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,316,745
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	\$1,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$15,250,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$3,700,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$26,729,652

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

UA SYSTEM DIVISION OF AGRICULTURE

NAME OF INSTITUTION

			2023-2025 IN	STITUTIONAL REQUES	STS / AHECB RECOM	MENDATIONS
EXPENDITURE	2021-2022	2022-2023		-2024		-2025
CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 SALARIES	51,854,651	51,008,527	51,426,703	51,426,703	51,426,703	51,426,703
2 PERSONAL SERVICES MAT	CHING 14,296,614	15,087,299	15,385,880	15,385,880	15,385,880	15,385,880
3 OPERATING EXPENSES	15,639,961	13,191,230	16,247,240	16,247,240	16,247,240	16,247,240
4 CAPITAL OUTLAY	3,181,929	3,841,050	4,091,040	4,091,040	4,091,040	4,091,040
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSF	ERS 2,363,797	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
16 TOTAL UNREST. E&G EXP.	\$87,336,952	\$85,128,106	\$89,150,863	\$89,150,863	\$89,150,863	\$89,150,863
17 NET LOCAL INCOME	11,001,922	11,513,379	10,930,126	10,930,126	10,930,126	10,930,126
18 PRIOR YEAR BALANCE***	3,290,059					
STATE FUNDS:						
19 GENERAL REVENUE	65,800,138	65,800,138	70,406,148	70,406,148	70,406,148	70,406,148
20 EDUCATIONAL EXCELLENC	E 7,244,885	7,814,589	7,814,589	7,814,589	7,814,589	7,814,589
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FU	INDS					
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOM	AE \$87,337,004	\$85,128,106	\$89,150,863	\$89,150,863	\$89,150,863	\$89,150,863

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CAA1300

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE

N51

FORM BR-3

			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	50,744,703	50,651,027	53,000,000	51,660,000	51,660,000		
2 EXTRA HELP WAGES	1,100,000	350,000	350,000	350,000	350,000		
3 OVERTIME	10,000	7,500	10,000	8,000	8,000		
4 PERSONAL SERVICES MATCHING	14,296,614	14,276,174	14,500,000	14,465,000	14,465,000		
5 OPERATING EXPENSES	9,583,765	8,080,026	8,080,026	11,487,737	11,487,737		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	600,000	250,000	250,000	250,000	250,000		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$76,335,082	\$73,614,727	\$76,190,026	\$78,220,737	\$78,220,737	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	3,290,059						
15 GENERAL REVENUE	65,800,138	65,800,138		70,406,148	70,406,148		
16 EDUCATIONAL EXCELLENCE TRUST FUND	7,244,885	7,814,589		7,814,589	7,814,589		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$76,335,082	\$73,614,727		\$78,220,737	\$78,220,737	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND TSF0202	INSTITUTION		SION OF AGRICULT			APPROPRIATION	321
		ARKANSAS BIUS	AUTHORIZED				
		DUDOFTED					
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	1,177,491	1,087,001	1,356,100	1,356,100	1,356,100		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	326,626	291,000	359,332	359,332	359,332		
5 OPERATING EXPENSES	282,434	380,000	380,000	380,000	380,000		
6 CONFERENCE FEES & TRAVEL	14,074	20,000	40,000	40,000	40,000		
7 PROFESSIONAL FEES AND SERVICES	90,000	90,000	100,000	100,000	100,000		
8 CAPITAL OUTLAY	17,376	40,000	180,000	180,000	180,000		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,908,001	\$1,908,001	\$2,415,432	\$2,415,432	\$2,415,432	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND			[
17 SPECIAL REVENUES * [WF2000]			Γ				
18 FEDERAL FUNDS IN STATE TREASURY			Γ				
19 TOBACCO SETTLEMENT FUNDS	1,908,001	1,908,001	Γ	2,415,432	2,415,432		
20 OTHER STATE TREASURY FUNDS]				
21 TOTAL INCOME	\$1,908,001	\$1,908,001		\$2,415,432	\$2,415,432	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND 2000700

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE

APPROPRIATION

C76

				AUTHORIZED		AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION		MMENDATION	LEGISLATIVE REC	
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	16,482,621	18,350,700	18,350,700	18,350,700	18,350,700		
2	EXTRA HELP WAGES	1,788,183	4,582,270	4,582,270	4,582,270	4,582,270		
3	OVERTIME	4,396	110,300	110,300	110,300	110,300		
4	PERSONAL SERVICES MATCHING	4,777,299	5,344,400	5,344,400	5,344,400	5,344,400		
5	OPERATING EXPENSES	19,518,899	27,627,400	27,627,400	27,627,400	27,627,400		
6	CONFERENCE FEES & TRAVEL	1,130,842	3,277,040	3,277,040	3,277,040	3,277,040		
7	PROFESSIONAL FEES AND SERVICES	1,796,886	2,881,720	2,881,720	2,881,720	2,881,720		
8	CAPITAL OUTLAY	3,639,564	10,502,400	10,502,400	10,502,400	10,502,400		
9	CAPITAL IMPROVEMENTS	0	16,652,150	16,652,150	16,652,150	16,652,150		
10	DEBT SERVICE	0	180,000	180,000	180,000	180,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	14,500	14,500	14,500	14,500		
12	PROMOTIONAL ITEMS	29,404	40,000	40,000	40,000	40,000		
13								
14								
15								
16	TOTAL APPROPRIATION	\$49,168,094	\$89,562,880	\$89,562,880	\$89,562,880	\$89,562,880	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES							
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL							
	DEPARTMENTS	9,316,070	12,500,000		12,500,000	12,500,000		
21	INVESTMENT INCOME	1,829	387,303		387,303	387,303		
22	FEDERAL CASH FUNDS	30,799,685	33,962,103		33,962,103	33,962,103		
23	OTHER CASH FUNDS	9,050,510	42,713,474]	42,713,474	42,713,474		
24	TOTAL INCOME	\$49,168,094	\$89,562,880]	\$89,562,880	\$89,562,880	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	1,176	1,328	1,899	1,477	1,477	
TOBACCO POSITIONS						
EXTRA HELP **	549	700	700	700	700	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND		UA SYSTEM DIVI SOIL TESTING &	SION OF AGRICU	JLTURE			APPROPRIATION	B76
		SOIL LESTING &	RESEARCH	AUTHORIZED	INSTITUTION	AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION		MMENDATION	LEGISLATIVE RE	
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	591,000	591,000	591,000	591,000	591,000		
2	EXTRA HELP WAGES	53,252	92,000	92,000	92,000	92,000		
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	181,981	242,000	242,000	242,000	242,000		
5	OPERATING EXPENSES	523,097	651,000	651,000	651,000	651,000		
6	CONFERENCE FEES & TRAVEL	6,052	25,000	25,000	25,000	25,000		
7	PROFESSIONAL FEES AND SERVICES	0	17,000	17,000	17,000	17,000		
8	CAPITAL OUTLAY	0	495,000	495,000	495,000	495,000		
9	CAPITAL IMPROVEMENTS	0	1,000,000	1,000,000	1,000,000	1,000,000		
10	DEBT SERVICE							
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12	PROMOTIONAL ITEMS							
13								
14								
15								
16	TOTAL APPROPRIATION	\$1,355,382	\$3,113,000	\$3,113,000	\$3,113,000	\$3,113,000	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES							
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL							
	DEPARTMENTS							
21	INVESTMENT INCOME							
22	FEDERAL CASH FUNDS							
23	OTHER CASH FUNDS	1,355,382	3,113,000		3,113,000	3,113,000		
24	TOTAL INCOME	\$1,355,382	\$3,113,000		\$3,113,000	\$3,113,000	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UA SYSTEM DIVISION OF AGRICULTURE

(NAME OF INSTITUTION)

				U A L -2022		B U D G E T E D 2022-2023					
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME		
1	INTERCOLLEGIATE ATHLETICS *				0				0		
2	HOUSING				0				0		
3	FOOD SERVICES				0				0		
4	STUDENT UNION				0				0		
5	BOOKSTORE				0				0		
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0		
7	OTHER				0				0		
8	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
9	ATHLETIC TRANSFER **				0				0		
10	OTHER TRANSFERS ***				0				0		
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UA SYSTEM DIVISION OF AGRICULTURE

(NAME OF INSTITUTION)

	ТО	TAL NUMBER OF EM	PLOYEES IN FISCAL YEA	R 2021-2022: (As of November	1, 2021)	1,095			
Wh	l Administrative Emp ite Male: ite Female:	bloyees: 261 265	Black Male: Black Female:	7 29	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	<u> </u>
Wh	l Health Care Emplo iite Male: iite Female:	yees: 0	Black Male: Black Female:	0	Other Male: Other Female:	00	Total Total	Male: Female:	0
	nployees: ite Male: ite Female:	<u> </u>	Black Male: Black Female:	12 29	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	<u> </u>
	ite Male: ite Female:	<u>96</u> 38	Black Male: Black Female:	4	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	<u> </u>
	al White Male: al White Female:	<u>415</u> 472	Total Black Male: _ Total Black Female: _	23 60	Total Other Male: Total Other Female:	<u> </u>	Total Total	Male: Female:	<u> </u>
Tot	al White:	887	Total Black:	83	Total Other: Total Minority:	<u>125</u> 208	Total	Employees:	1,095

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

UA SYSTEM DIVISION OF AGRICULTURE

			Minority	v Type per A	.C.A. 15-4-3	303 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
Idestini Dev Studio	\$219,000							х
	\$215,000							
								
								<u> </u>
								<u> </u>
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	1	ı						
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and	\$2,351,633 Non-Minority)							
% OF MINORITY CONTRACTS AWARDED	6%							
NOTE: Contract was awarded, but subsequently canceled due to change ir	control of business							

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF ARKANSAS, DIVISION OF AGRICULTURE June 30, 2021

Finding No. 1:	The University of Arkansas System Internal Audit Department (IAD) conducted an audit of the Division of Agriculture Cooperative Extension Service (CES) as a result of unauthorized disbursements and alleged misappropriation of funds by the Facilities Administrative Specialist. IAD reviewed all Purchasing Card (P-Card) transactions made by the Facilities Administrative Specialist from January 9, 2020 through November 6, 2020, totaling \$22,840, and confirmed that eight transactions, totaling \$1,346, were for a nonbusiness purpose. The Facilities Administrative Specialist voluntarily terminated employment on November 7, 2020, and, as of report date, had reimbursed \$368 to the University, leaving a balance due of \$978.
Institution's Response:	Management agreed with the recommendation and referred this matter to General Counsel on April 26, 2021. We will continue to work with General Counsel to provide any necessary support as the best approach to obtain reimbursement is determined by their office. As of December 1, 2021, \$368 of the \$1,346 loss has been recovered.

ENABLING LAWS

Morrill Act of 1862, Act 44 of 1871, Arkansas Code Annotated Chapter 64 of Subtitle 5 of Title 6, and Act 182 of 2022

INSTITUTION HISTORY AND ORGANIZATION

Under the Morrill Act of 1862 and pursuant to Act 44 of 1871, the Arkansas General Assembly established the university in Fayetteville as Arkansas Industrial University. It became the state's land-grant institution and the first public college in Arkansas. Arkansas Industrial University became the University of Arkansas in 1899 reflecting the institution's broadened academic mission as a land-grant institution of service to the state, research and teaching.

Under the authority of the University of Arkansas's Board of Trustees, the University of Arkansas is the oldest and largest state institution of higher education and the primary state and land-grant university in Arkansas, offering the state's most comprehensive array of undergraduate, professional, graduate, and honors programs. The University of Arkansas is recognized as being one of the top public research universities in the country. Through these programs, students have the opportunity for hands-on learning though participation in nationally competitive research, study abroad, and real-world experience in business, industry, and other institutions through internships. Courses and degree programs are offered by both traditional and technology-mediated instruction to students at other campuses and sites in Arkansas and on some military bases and at international sites.

The University of Arkansas also provides a wide range of public- and economic development-related services to include technical and professional services to industry, communities and governmental agencies in support of economic growth of Arkansas. In addition, the University of Arkansas assists other institutions of public and higher education in Arkansas by providing specialized resources, such as computing, library, specialized laboratory equipment and information technology services and expertise in many disciplines. Public- and economic development-related services are provided through the various academic departments, schools, colleges, institutes, and centers.

Of the nation's more than 4,000 accredited universities and colleges, the University of Arkansas has received the highest possible research classification from the Carnegie Foundation for the Advancement of Teaching. The University of Arkansas is the state's only comprehensive research university. Pursuit of research, scholarly, and creative endeavors is a significant responsibility of faculty members at the University of Arkansas, along with integrating original scholarship with teaching and public outreach activities. Such integrated efforts are designed to advance the frontiers of knowledge and to apply that knowledge and research discovery to bolster economic development through job creation and skills-based knowledge to improve lives all in dedication to Arkansas.

Research and scholarly efforts at the University of Arkansas are pursued by faculty and both undergraduate and graduate students through the various academic departments, schools and colleges and through specialized units and 50 research centers that work on everything from fighting cancer to protecting the nation's power grid from cyber attack and supporting Arkansas communities and government through business support, data analytics and economic analysis, to name a few. In 2020, a \$194.7 million grant from the Walton Family Charitable Support Foundation created the Institute for Integrative and Innovation Research (I3R). The new institute expands the university's research capability and scope by creating collaborative pathways around four key research clusters and building additional commercialization and licensing support that will help fuel innovation and move discoveries from the lab into the marketplace. I3R's research clusters include: food and technology; data science; materials science and engineering; bioscience and bioscience engineering research in metabolism; integrative systems neuroscience.

Nationally Competitive Students, Nationally Competitive University

The University of Arkansas is enrolling and graduating more students than any other institution in Arkansas. The qualifications and diversity of the entering freshman classes have continued to increase in recent years, as have the university's efforts to retain and graduate students. Through increased scholarships for Arkansas students and endowed chairs and professorships, the University of Arkansas is retaining Arkansas' best students from all 75 counties and attracting scholars from throughout the world. The university's progress brings positive national attention to the state of Arkansas in the higher education arena as well as in the areas of economic development, basic and applied research and scholarship.

The U of A continues to be ranked in the top tier of national universities in the Best Colleges annual ranking from U.S. News and World Report. The University of Arkansas is committed to its one-student-at-a-time philosophy to ensure that all the students receive the mentoring and innovative teaching they need to succeed both at the university and in their chosen careers upon graduation. The six-year graduation rate of University of Arkansas has reached its highest graduation rate in history, and it continues to move upward as the university's new Student Success Center and related mentoring, teaching and support initiatives grow to help students meet their educational goals.

Fueling the Arkansas Economy

The University of Arkansas strives to fuel the Arkansas economy contributing more than a \$2.2 billion economy annually:

Through its graduates

The knowledge-based economy of the 21st century requires skilled, educated workers. University of Arkansas graduates receive the internationally competitive education necessary to succeed in the skill and knowledge-based economy — the kind of education that creates new businesses, grows jobs and fuels the economic and cultural growth of the state of Arkansas.

By attracting businesses to Arkansas

Proximity to internationally competitive public research universities is often a deciding factor when relocating existing businesses. Corporations such as Walmart have cited the University of Arkansas as a major reason why they are headquartered in Arkansas. The Office of Economic Development connects businesses and industry to subject-matter experts at the university and builds research collaborations to solve problems and help companies thrive. The World Trade Center Arkansas connects the state to the world by providing international trade services to companies and individuals and brings together businesses and governmental agencies involved in foreign trade to further the economic outlook for the state.

By attracting intellectual capital and economic activity

The University of Arkansas' national reputation as an academic institution attracts experts and leaders from outside of Arkansas and from around the world. Students and faculty come to our state and stay for those reasons, generating billions of dollars annually in economic activity that would not otherwise result. Furthermore, the concentration of intellectual capital at and around the University of Arkansas provides a clean, natural resource of tremendous value to our state's public, private and not-for-profit sectors. The University of Arkansas's social and cultural elements, such as its affiliated arts, sports and guest lecture series are major economic attractions as well and help make Arkansas a vibrant place to live, work and raise a family.

By supporting new businesses

The Arkansas Research and Technology Park (ARTP) is a multifaceted knowledge community focused on innovation and technology development. Since 2003 the ARTP has added significant physical infrastructure in the form of the Innovation Center, Enterprise Center and the National Center for Reliable Electric Power Transmission, bringing the total R&D capacity in the research park. The Arkansas Research and Technology Park is now recognized as a state asset supporting the formation, growth and retention of emerging technology companies that add an important dimension to the state's economy. More importantly, these economic activities have had a combined economic output impact of hundreds of millions of dollars on the state of Arkansas. In addition, the World Trade Center Arkansas businesses to compete more effectively in the global marketplace. In the last seven years, the World Trade Center Arkansas has partnered with many firms across the state to establish or strengthen their global presence including comprehensive international business services, global connections, professional development and educational events.

By supporting Arkansas high schools, students, and parents

The University of Arkansas conducts several programs geared to assist, encourage, and develop future college students. The Upward Bound Program gives students of high academic ability in grades 9-12 exposure to challenging pre-college experiences by showing them the study habits, essential skills, and discipline necessary for success in high school and college. The Academy for Mathematics and Sciences Program is a college preparation

program designed to introduce students in grades 9-12 to opportunities in math and science and to encourage them to pursue post-secondary degrees in these fields. The Gifted and Talented Scholars Program serves students in grades 6-12 who possess exceptional academic ability and motivation and establishes a resource for students and parents in preparing for college. ACT Academy serves low-income, under-represented students with a five-day residential summer program that provides participants with the opportunity to improve their readiness for the ACT and to provide a college-like experience on the U of A campus. As a partner in the national UTeach program, the UATeach program is producing well-qualified teachers in the STEM areas to fill critical teaching needs across Arkansas.

By supporting our veterans

The University of Arkansas operates the Veteran Resource and Information Center (VRIC). With the understanding that each student veteran has different needs, our services are adapted to the individual student veteran. The VRIC serves as the central point of contact for prospective or current University of Arkansas student veterans needing assistance with the admissions process, applying for military educational benefits and scholarships, and referrals to various academic departments around campus. Additionally, the VRIC maintains a large network within the community to refer students to organizations specializing in veteran services. The university is voted one of the best colleges for veterans by Military Times.

University of Arkansas Research

In FY 2021, the University of Arkansas had about \$164.44 million in total research expenditures. These totals include not only the external research awards spent in that year, but also institutional funds invested in research, as well as funded and unfunded indirect costs

General Appropriation Request

The University of Arkansas is a formula driven entity. The increase in general appropriation is a result of the recommendation made by the Arkansas Higher Education Coordinating Board through the formula. These funds will be used to fund program expansion, enrollment and retention efforts, and student support as well as funding required cost increases such as utilities and health care.

Personal Services Request

The University's position request is **<u>net zero</u>** by relinquished 99 positions, mostly administrative support positions, while requesting 99 positions that better align with critical needs in the areas of research, teaching and student support.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION UNIVERSITY OF ARKANSAS FAYETTEVILLE FUND

	HISTORICAL DATA					INSTIT	UTION REQUES	T & AHE	CB RECOMMEN	DATION	I			
	2021-2022	2	2022-2023	3	2022-2023	;		2023-20	24		2024-2025			
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY - UA, FAYETTEVILLE	145,168,483		143,929,545		145,972,997		149,743,509		149,743,509		149,743,509		149,743,509	
2 STATE TREASURY - ABI UAF	1,908,001		1,908,001		2,375,563		2,375,563		2,375,563		2,375,563		2,375,563	
3 STATE TREASURY - UA LAW SCHOOL	506,496		403,143		800,000		800,000		800,000		800,000		800,000	
4 STATE TREASURY - UAF GARVAN GARDENS	0		0		1,200,000		0		0		0		0	
5 STATE TREASURY - UAF PRYOR CENTER	0		0		104,784		0		0		0		0	
STATE TREASURY - UAF ELEC ENERGY 6 ADVANCE. PROG.	0		0		800,000		800,000		800,000		800,000		800,000	
STATE TREASURY - UAF ARK. RESEARCH & 7 TECH. PARK	0		0		260,000		0		0		0		0	
STATE TREASURY - UAF ARK. CENTERS FOR RURAL EDUCATION AND AUTISM AND 8 RELATED DISABILITIES	0		0		2,500,000		0		0		0		0	
STATE TREASURY - UAF ARK. WORLD TRADE 9 CENTER	0		0		250,000		0		0		0		0	-
STATE TREASURY - UAF PARTNERS FOR 10 INCLUSIVE COMMUNITIES	0		0		250,000		250,000		250,000		250,000		250,000	_
11 CASH - UA, FAYETTEVILLE	654,780,106		1,005,050,000		1,005,050,000		1,005,050,000		1,005,050,000		1,005,050,000		1,005,050,000	_
12 TOTAL	\$802,363,085	5,012	\$1,151,290,689	4,925	\$1,159,563,344	5,529	\$1,159,019,072	5,529	\$1,159,019,072	5,529	\$1,159,019,072	5,529	\$1,159,019,072	5,529
FUNDING SOURCES		%		%				%		%		%		%
13 PRIOR YEAR FUND BALANCE*	6,485,692	1%	0	0%			0	0%	0	0%	0	0%	0	0%
14 GENERAL REVENUE	126,404,532	16%	130,852,704	11%			134,196,542	12%	134,196,542	12%	134,196,542	12%	134,196,542	12%
15 EDUCATIONAL EXCELLENCE TRUST FUND	12,258,078	2%	13,076,841	1%			13,076,841	1%	13,076,841	1%	13,076,841	1%	13,076,841	1%
16 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
17 CASH FUNDS	654,780,105	82%	1,005,050,000	87%			1,005,050,000	87%	1,005,050,000	87%	1,005,050,000	87%	1,005,050,000	87%
18 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
19 FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 TOBACCO SETTLEMENT FUNDS	1,908,001	0%	1,908,001	0%			2,375,563	0%	2,375,563	0%	0	0%	0	0%
21 OTHER FUNDS	20,181	0%	0	0%			1,050,000	0%	1,050,000	0%	1,050,000	0%	1,050,000	0%
22 TOTAL INCOME	\$801,856,589	100%	\$1,150,887,546	100%			\$1,155,748,946	100%	\$1,155,748,946	100%	\$1,153,373,383	100%	\$1,153,373,383	100%
23 EXCESS (FUNDING)/APPROPRIATION	\$506,496		\$403,143				\$3,270,126		\$3,270,126		\$5,645,689		\$5,645,689	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$255,467,995
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$56,033,922
INVENTORIES	\$9,318,114
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	\$5,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$74,728,668
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$110,387,290

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION

534

			AUTHORIZED	INSTITUTION			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	106,214,350	107,000,000	107,000,000	109,783,979	109,783,979		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	25,053,587	25,000,000	25,000,000	26,000,000	26,000,000		
5 OPERATING EXPENSES	13,900,546	11,929,545	13,972,997	13,959,530	13,959,530		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$145,168,483	\$143,929,545	\$145,972,997	\$149,743,509	\$149,743,509	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	6,485,692						
15 GENERAL REVENUE	126,404,532	130,852,704		134,196,542	134,196,542		
16 EDUCATIONAL EXCELLENCE TRUST FUND	12,258,078	13,076,841		13,076,841	13,076,841		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	20,181						
21 TOTAL INCOME	\$145,168,482	\$143,929,545		\$147,273,383	\$147,273,383	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$2,470,126	\$2,470,126	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Tuition Adjustment Reimbursement

FUND TSF0200

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION 319

ACTUAL BUDGETED AUTHORIZED INSTITUTIONAL REQUEST / LEGISLATIVE RECOMMENDA/ D E S C R I P T I O N 2021-2022 2022-2023 2022-2023 2023-2024 2024-2025 2023-2024 2024-205 2023-2024 2024-205 2024-205 2024-205 2024-205 2024-205 2024-205 2024-205 2024	
D E S C R I P T I O N 2021-2022 2022-2023 2022-2023 2023-2024 2024-2025 2023-2024 2024-20 </td <td></td>	
1 REGULAR SALARIES 363,441 480,000 75,000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 800,000 800,000	TION
2 EXTRA HELP WAGES 000000000000000000000000000000000000	25
3 OVERTIME Image: Constraint of the system Image: Constrais and the system Image: Constraint	
4 PERSONAL SERVICES MATCHING 44,215 75,000 800,000 <td></td>	
5 OPERATING EXPENSES 592,710 600,000 800,000 800,000 800,000 600,000 800,000	
6 CONFERENCE FEES & TRAVEL 0 0 0 0 0 0 7 PROFESSIONAL FEES AND SERVICES 0	
7 PROFESSIONAL FEES AND SERVICES 0 0 0 0 0 0 8 CAPITAL OUTLAY 907,635 753,001 1,020,563	
8 CAPITAL OUTLAY 907,635 753,001 1,020,563 1,020,563 1,020,563	
9 FUNDED DEPRECIATION	
10	
11	
12	
13 TOTAL APPROPRIATION \$1,908,001 \$1,908,001 \$2,375,563 \$2,375,563 \$2,375,563 \$0	\$0
14 PRIOR YEAR FUND BALANCE**	
15 GENERAL REVENUE	
16 EDUCATIONAL EXCELLENCE TRUST FUND	
17 SPECIAL REVENUES * [WF2000]	
18 FEDERAL FUNDS IN STATE TREASURY	
19 TOBACCO SETTLEMENT FUNDS 1,908,001 1,908,001 2,375,563 2,375,563	
20 OTHER STATE TREASURY FUNDS	
21 TOTAL INCOME \$1,908,001 \$1,908,001 \$2,375,563 \$2,375,563 \$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION \$0 \$0 \$0 \$0 \$0 \$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 "Other State Treasury Funds" is from Uniform Filing Fees.

FUND CAA0300	INSTITUTION	UNIVERSITY OF	APPROPRIATION	534B			
		LAW SCHOOL					
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	INSTITUTIONA AHECB RECO		LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
UNIVERSITY OF ARKANSAS SCHOOL OF 1 LAW EXPENSES	506,496	403,143	800,000	800,000	800,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$506,496	\$403,143	\$800,000	\$800,000	\$800,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	506,496	403,143		800,000	800,000		
21 TOTAL INCOME	\$506,496	\$403,143		\$800,000	\$800,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0	[\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 "Other State Treasury Funds" is from Uniform Filing Fees.

FUND CAA0500		UNIVERSITY OF		APPROPRIATION	59G		
		GARVAN WOODI	AND GARDENS				
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECC	MMENDATION	LEGISLATIVE RE	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
GARVAN WOODLAND GARDENS							
1 OPERATIONS	0	0	1,200,000	0	0		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		0	0		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$0	\$0	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WE2000 funds on line 17 - "Special Revenues"	· · · ·		£	· · · ·			FORM BR-3

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FUND MEA0000		UNIVERSITY OF		APPROPRIATION	87B		
		ELECTRICAL ENI	ERGY ADVANCE. PF	ROGRAM			
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE RE	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
ELECTR. ENERGY ADVANCE. PROG. SCHOLARSHIPS, FELLOWSHIPS, PROJECT COSTS, AND INSTITUTIONS' RESEARCH PROJECTS	0	0	800,000	800,000	800,000		
2							
<u>з</u>							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$800,000	\$800,000	\$800,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	0		800,000	800,000		
21 TOTAL INCOME	\$0	\$0		\$800,000	\$800,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FUND CAA0700		UNIVERSITY OF	APPROPRIATION	L96			
		PRYOR CNTR FO	OR ARK. ORAL & VIS	-		1	
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECC	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 PRYOR CENTER OPERATING EXPENSES	0	0	104,784	0	0		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$104,784	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		0	0		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS			1				
20 OTHER STATE TREASURY FUNDS			1				
21 TOTAL INCOME	\$0	\$0]	\$0	\$0	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FUND CAA0100	INSTITUTION	UNIVERSITY OF		APPROPRIATION	M79		
		RESEARCH & TE	CHNOLOGY PARK			-	
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECC	MMENDATION	LEGISLATIVE RE	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
RESEARCH AND TECHNOLOGY PARK							
1 OPERATING EXPENSES	0	0	260,000	0	0		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		0	0		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME				\$0	\$0	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FUND CAA0900		UNIVERSITY OF		N50			
		ARK. CENTERS I	AUTHORIZED) RELATED DISABILI AL REQUEST /	TIES	
	ACTUAL	BUDGETED	APPROPRIATION		MMENDATION		COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
ARK. CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES							
1 OPERATING EXPENSES	0	0	2,500,000	0	0		
2			_,,	-			
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		0	0		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$0	\$0	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FUND CAA0100		NSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE WORLD TRADE CENTER					M80
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION		AL REQUEST / MMENDATION	LEGISLATIVE REG	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
WORLD TRADE CENTER OPERATING							
1 EXPENSES	0	0	250,000	0	0		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		0	0		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$0	\$0	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FUND CAA0100	INSTITUTION						M81
		PARTNERS FOR	INCLUSIVE COMMU	NITIES			
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE RE	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
PARTNERS FOR INCLUSIVE COMMUNITIES - PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES, MATCHING, AND 1 GRANTS	0	0	250,000	250,000	250,000		
2							
3							
4							
5							
6							
/							
8							
9 10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	0		250,000	250,000		
21 TOTAL INCOME	\$0	\$0		\$250,000	\$250,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0 EORM BR-3

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND

2000100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION B03

-								
				AUTHORIZED		AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION		MMENDATION	-	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	231,485,511	246,630,000	246,630,000	276,000,000	276,000,000		
2	EXTRA HELP WAGES	22,066,435	24,300,000	24,300,000	35,000,000	35,000,000		
3	OVERTIME	1,150,473	1,830,000	1,830,000	3,500,000	3,500,000		
4	PERSONAL SERVICES MATCHING	49,933,540	66,910,000	66,910,000	69,000,000	69,000,000		
5	OPERATING EXPENSES	135,032,625	217,990,000	218,990,000	218,050,000	218,050,000		
6	CONFERENCE FEES & TRAVEL	15,808,819	35,000,000	35,000,000	30,000,000	30,000,000		
7	PROFESSIONAL FEES AND SERVICES	48,227,605	78,500,000	78,500,000	65,000,000	65,000,000		
8	CAPITAL OUTLAY	34,632,467	66,600,000	66,600,000	72,500,000	72,500,000		
9	CAPITAL IMPROVEMENTS	56,000,000	175,000,000	175,000,000	160,000,000	160,000,000		
10	DEBT SERVICE	60,242,630	82,980,000	82,980,000	75,000,000	75,000,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	8,310,000	8,310,000	0	0		
12	PROMOTIONAL ITEMS	200,000	1,000,000		1,000,000	1,000,000		
13								
14								
15								
16	TOTAL APPROPRIATION	\$654,780,106	\$1,005,050,000	\$1,005,050,000	\$1,005,050,000	\$1,005,050,000	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	342,918,315	356,777,908	1	364,820,000	373,610,000		
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL							
	DEPARTMENTS	14,476,453	15,856,402		16,190,000	16,370,000		
21	INVESTMENT INCOME							
22	FEDERAL CASH FUNDS]				
23	OTHER CASH FUNDS	297,385,337	632,415,690		624,040,000	615,070,000		
24	TOTAL INCOME	\$654,780,105	\$1,005,050,000		\$1,005,050,000	\$1,005,050,000	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	5,012	4,925	5,529	5,529	5,529	
TOBACCO POSITIONS						
EXTRA HELP **	2,644	2,644	3,208	3,208	3,208	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FAYETTEVILLE FUND

(NAME OF INSTITUTION)

		A C T 2021-				B U D G 2022-		
ACTIVITY		OPERATING	DEBT	NET		OPERATING	DEBT	NET
	INCOME	EXPENSES	SERVICE	INCOME	INCOME	EXPENSES	SERVICE	INCOME
1 INTERCOLLEGIATE ATHLETICS *	130,010,155	125,156,507	6,101,959	(1,248,312)	138,111,458	122,383,133	15,728,325	0
2 HOUSING/DINING	82,512,792	48,143,844	16,543,097	17,825,850	82,014,427	63,980,507	18,033,920	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	18	(268)		286	0	0	0	0
5 BOOKSTORE	2,426,370	573,340	1,383,588	469,442	1,750,000	723,000	1,027,000	0
STUDENT ORGANIZATIONS AND								
6 PUBLICATIONS	2,589,596	2,576,434	0	13,162	2,723,754	2,723,754	0	0
7 OTHER	23,392,289	15,324,890	3,602,269	4,465,129	25,936,001	22,010,934	3,925,067	0
8 SUBTOTAL	\$240,931,218	\$191,774,747	\$27,630,914	\$21,525,558	\$250,535,640	\$211,821,328	\$38,714,312	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	(27,397,766)			(27,397,766)	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR	* 242 500 450	0 101 771 717	* 07.000.011	(#5.070.000)		0011 001 000	000 744 040	00
AUXILIARY ENTERPRISES	\$213,533,452	\$191,774,747	\$27,630,914	(\$5,872,208)	\$250,535,640	\$211,821,328	\$38,714,312	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 "Other" includes Health Services, Transit, Parking and Miscellaneous Auxiliary.

NOTE: Line 10 "Other Transfers" includes Transfers for Plant Additions and Other Transfers and Changes.

Student Health Services	9,194,822	8,831,984	233,145	129,692	10,571,268	10,571,268	0	0
Transit Program	3,027,230	2,304,067	0	723,163	3,350,000	3,350,000	0	0
Parking Program Operation	9,360,260	2,283,047	3,369,124	3,708,090	10,374,325	6,449,258	3,925,067	0
Post Office	58,851	42,771	0	16,080	111,408	111,408	0	0
Computer Store	1,751,126	1,863,022	0	(111,895)	1,529,000	1,529,000	0	0
OTHER Total	23,392,289	15,324,890	3,602,269	4,465,129	25,936,001	22,010,934	3,925,067	0

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF ARKANSAS, FAYETTEVILLE (NAME OF INSTITUTION)

1	TOTAL NUMBER OF EM	PLOYEES IN FISCAL YEA	AR 2021-2022: (As of Novembe	r 1, 2021)	5,259	0		
Nonclassified Administrative E White Male: White Female:	Employees: <u>834</u> 835	Black Male: Black Female:	71 89	Other Male: Other Female:	<u> 118 </u>	Total Total	Male: Female:	1,023 1,042
Nonclassified Health Care Em White Male: White Female:	nployees: 3 29	Black Male: Black Female:	0 3	Other Male: Other Female:	<u>2</u> 3	Total Total	Male: Female:	<u>5</u> 35
Classified Employees: White Male: White Female:	<u> </u>	Black Male: Black Female:	<u>32</u> 54	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	<u>413</u> 736
Faculty: White Male: White Female:	<u> </u>	Black Male: Black Female:	<u>31</u> 40	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	1,098 907
Total White Male: Total White Female	1,923 2,095	Total Black Male: Total Black Female: _	<u>134</u> 186	Total Other Male: Total Other Female:	<u>482</u> 439	Total Total	Male: Female:	2,539 2,720
Total White:	4,018	Total Black:	320	Total Other: Total Minority:	<u>921</u> 1,241	Total	Employees:	5,259
						11		FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS FAYETTEVILLE FUND

			Minority	Type per A	.C.A. 15-4-3	303 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
Arktonics LLC	\$99,530							Х
Curricula Concepts	\$124,210							Х
Enhanced Productions Technologies Inc	\$117,158	Х						Х
Hermans Ribhouse	\$87,800							Х
Imageworks LLC	\$218,242							Х
Imageworks LLC	\$50,104							Х
Rosemary Elizabeth Lapka	\$78,587							Х
Rosemary Elizabeth Lapka	\$67,500							Х
Sign Express Inc	\$50,700							Х
Software House International	\$162,246				Х			
Software House International	\$57,455				Х			
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	11							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and N	\$50,339,866 Ion-Minority)							
% OF MINORITY CONTRACTS AWARDED	1%							

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF ARKANSAS, FAYETTEVILLE June 30, 2021

	The University of Arkansas System Internal Audit Department (IAD) conducted an audit of disbursement transactions made by an Administrative Support Supervisor (Supervisor) of the World Languages, Literatures, and Cultures Department (WLLC) primarily during the period September 1, 2018 through March 31, 2021. University management identified 205 transactions, asserting misappropriation of funds totaling \$305,993. IAD identified and confirmed this assertion, as detailed below:
Finding No. 1:	 99 transactions, totaling \$192,147, for nonbusiness-related items charged to procurement cards (P-Card) assigned to the Supervisor. 62 transactions, totaling \$20,042, for nonbusiness-related travel expenses charged to travel cards (T-Card) assigned to the Supervisor. 44 transactions totaling \$93,804 for nonbusiness-related items charged to procurement cards (P-Card) assigned to the Director of the Center of World Languages, a department within WLLC. Based on interviews with management and review of documentation, it appears the Supervisor used the Director's P-Cards for these transactions.
	Furthermore, through additional testing, IAD identified, and University management confirmed, another 43 improper transactions, totaling \$29,723, for nonbusiness related items charged to WLLC's P-Cards.
	In summary, IAD identified 248 transactions, totaling \$335,716, for nonbusiness- related items and travel costs charged to WLLC P-Cards and T-Cards assigned to or used by the Supervisor, Esther Lake, who resigned from employment on February 22, 2021. On September 28, 2021, Lake was charged with theft of property and five counts of fraudulent use of a credit card.
Institution's	Management agreed with the findings in the Internal Audit Department report. In consultation with General Counsel, University management turned the matter over to the University of Arkansas Police Department (UAPD) who, along with Internal Audit, both actively investigated this case. The University intends to seek reimbursement from the Administrative Support Supervisor for the \$335,716.75 apparent loss identified in the audit.
Response:	In addition, management has conducted an in-depth review and analysis of the campus P-Card and T-Card programs and has taken measures to improve program oversight and reduce risk. With the implementation of the Workday ERP system, the internal control environment is now much stronger due to the P-Card verification business process which requires review by someone other than the submitter, and the ability to require all necessary supporting documentation be included as attachments.

ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF ARKANSAS, FAYETTEVILLE June 30, 2021

Finding No. 2:	 The University of Arkansas System Internal Audit Department (IAD) conducted an audit of selected technology purchases and transactions as a result of an alleged misappropriation of University-owned property or funds, for the period July 2016 through August 2019. The audit focused on transactions initiated by an individual who primarily served as an Information Technology Director (Employee) for various departments during the review period. An initial inventory of assets, conducted in October 2019, revealed numerous items that were not organized in a way that allowed them to be accessible or used, including computers and monitors, packages of open and unopened technology-related consumables (e.g., memory and video cards, external storage drives, power cords, cameras, etc.), and untagged technology assets. Subsequent review on November 25, 2019, revealed the following assets, totaling \$137,221, that were unaccounted for: 21 tagged assets, totaling \$62,979, in the University's asset inventory management system (AIMS). 29 untagged assets, totaling \$50,689, purchased via RazorBuy, an e-Commerce procurement process. 21 untagged assets, totaling \$23,553, purchased via P-Card. In addition, based on interviews conducted by IAD, as well as a review of emails between the Employee and selected vendors stored on University servers, it appears the Employee was provided various unreported gifts, equipment, and other benefits that could have influenced the procurement of technology assets, in conflict with the University's Code of Ethical Conduct and Section 301 of the Gift Rules issued by the Arkansas Ethics Commission. Additionally, based on review of email correspondence, the Employee appears to have solicited a vendor to furnish a false equipment quote in order to leverage a competitive vendor.
Institution's Response:	Management agreed with the findings in the Internal Audit Department report. Key University stakeholders began evaluating the feasibility of implementing centralized receiving, distribution, and disposal of technology related assets in January 2020. The design and implementation of the University's IT Asset Management (ITAM) program required the development of a set of business practices that joined financial, contractual, and inventory functions to support the lifecycle management and strategic decision- making for University IT assets. The work of developing guiding policies, analysis of service impacts, development of operational plans continued into Spring 2021. After a successful pilot program in the Spring of 2021, the full roll-out of the new systemic, cross-departmental approach to managing information technology assets was done as

ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF ARKANSAS, FAYETTEVILLE

June 30, 2021

	of July 1, 2021. In addition, ITAM and Procurement policies have been developed and/or revised to state that P-Card and Personal Reimbursements are not allowed for purchasing of IT equipment.
Finding No. 3:	The University of Arkansas System Internal Audit Department (IAD) conducted an audit to detect unauthorized changes to the University's vendor master file for the period February 1, 2020 through June 30, 2020. IAD found that one vendor's banking information was altered through a domain not belonging to the vendor, resulting in two unauthorized ACH payments, totaling \$5,593, to an apparent fraudulent recipient in March 2020. University management contacted the bank; however, due to the untimely detection of the fraudulent payment, the University has been unable to recoup the unauthorized funds.
Institution's Response:	Management agreed with the findings in the Internal Audit Department report. On September 30, 2020, management communicated to Business Services expectations that employees follow established vendor verification control procedures including direct vendor verification using existing vendor contact information. Reaffirmation communications will be sent periodically throughout the year. In addition, Financial Affairs has provided formal fraud training to all Business Services staff.

The University of Arkansas - Fort Smith (UAFS) has experienced significant change, both in name and mission, as we prepare to celebrate our 100th year anniversary in 2028. UAFS's history is one of continuous, purposeful change, driven by the learning needs of the area served. The institution has changed from a public two-year junior college (1928-1950) organized within the public-school system to private status (1950-1965) and back to that of a public institution (1965 to present). It evolved from a two-year liberal arts institution into a nationally recognized comprehensive community college. Now in its 20th year as a regional university, UAFS is going through a strategic planning process to continue to refine its identity, hone its mission, grow its brand, and secure its future in order to maximize the institution's impact on the lives of its students and the success of the Western Arkansas region for many more years to come.

HISTORY AND ENABLING LEGISLATION

UAFS was established in 1928 as an extension of the public-school system in Fort Smith, Arkansas. Known originally as Fort Smith Junior College, the institution operated within the Fort Smith public school system until 1950, when the school was incorporated as a private, nonprofit institution with its own governing board.

In September 1952, the College moved from borrowed facilities in the high school to its current site.

In 1960, a vocational-technical division was added. The College began developing the programs and character of a comprehensive community college—a new concept in Arkansas and across the nation.

An Arkansas constitutional amendment received voter approval in the fall of 1964 and was followed by an enabling act passed by the Arkansas General Assembly early in 1965. The latter legislation authorized citizens to create community college districts by popular referendum. In a special election held in the fall of 1965, the Sebastian County electorate approved the creation of the Sebastian County Community Junior College District along with a tax levy on the real and personal property in the county. The governor appointed a Board of Trustees, and the school again became a public institution. Subsequent trustees were elected by popular vote of the citizens of Sebastian County, Arkansas.

In 1966, the name was changed from Fort Smith Junior College to Westark Junior College, indicating the larger area to be served. In 1972, the Board of Trustees again changed the name of the institution to Westark Community College, an acknowledgement of a national trend to develop comprehensive two-year colleges as "community" rather than junior, transfer only, institutions.

In 1997, the 81st General Assembly of the Arkansas Legislature passed Act 971. This act officially designated Westark Community College as a "Unique Community College" and granted it authority to offer up to nine applied bachelor's degrees developed in response to identified needs in the area and industries served. A further feature of this legislation was authority granted "to experiment with employment models other than tenure to accommodate the development and delivery of curriculum, such as the employment of new faculty on a twelve-month, forty-hour work basis, with rewards for administrative staff and faculty based upon results."

The name of the college was changed yet again in February 1998 to Westark College, based on the desire of the Board of Trustees to more accurately portray the evolving mission, role and scope of the rapidly growing institution.

On December 15, 2000, the Board of Trustees of Westark College entered into an agreement with the Board of Trustees of the University of Arkansas to merge Westark College with the University of Arkansas System as a fouryear institution and become the University of Arkansas - Fort Smith. The merger agreement endorsed the concept of UAFS as a unique university—one that offers applied and traditional baccalaureate degree programs, one- and twoyear associate and technical programs, and noncredit business and industry training programs.

In 2001, the Sebastian County electorate voted to support the merger of Westark College with the University of Arkansas System. Based on this vote and the final determination to proceed with the merger, a formal request to change affiliation status to that of a bachelor's degree-granting institution under the name of the University of Arkansas - Fort Smith was submitted to the Higher Learning Commission in August 2001. The Institutional Actions Council voted on November 19, 2001, to extend the status to that of a bachelor's degree-granting institution. A follow-up focused visit in April 2002 validated the change in affiliation status and was confirmed with a revised Statement of Affiliation Status dated August 12,

2002.

The 83rd General Assembly provided a statutory means for a four-year institution to receive local tax support when it passed Act 1796 of 2001. This legislation authorizes counties to impose a sales tax for the benefit of a community college that merges into a four-year institution, thereby opening an avenue for the merger to proceed if approved by district voters.

The matter of continued local financial support through a sales and use tax was presented to the voters of Sebastian County at a special election held on July 17, 2001. On that date, citizens approved the dissolution of the community college district, repeal of property tax levies collected for the district, and collection of a one-quarter of one-percent sales tax for the support of UAFS.

On January 1, 2002, the Sebastian County Community Junior College District was dissolved, the property tax collected for the benefit of Westark College was discontinued and replaced by a countywide sales tax, and Westark College, a comprehensive community college, became the University of Arkansas - Fort Smith, a four-year institution. Also on this date, the elected Board of Trustees of Westark College conveyed governance of the merged institution to the Board of Trustees of the University of Arkansas System and then was dissolved to be reappointed as the Board of Visitors, an advisory board, to the University of Arkansas - Fort Smith.

UAFS is currently operating under Act 150 of 2022 Fiscal Session of the 93rd General Assembly. Act 150 is "An Act to make an appropriation for personal services and operating expenses for the University of Arkansas - Fort Smith for the fiscal year ending June 30, 2023; and for other purposes."

INSTITUTIONAL VISION STATEMENT, MISSION STATEMENT, AND STRATEGIC PLAN

UAFS has consistently defined its roles as a leader in higher education and as a driving force in the regional economy. UAFS is currently reviewing the vision and mission of the institution during our current strategic planning process. The following vision statement, mission statement, and strategic framework is currently defined as:

VISION

UAFS will be a national model for preparing students for workforce mobility through education and professional development while serving as the through leader in the region for workforce training.

MISSION

UAFS prepares students to succeed in an ever-changing global world while advancing economic development and quality of place.

STRATEGIC PLAN

The current strategy for UAFS centers around the institutions core values of inclusiveness, student focused opportunities, a commitment to academic excellence, an economic and workforce developer, a driver of creative economy, and innovation.

ACCREDITATION

The University of Arkansas - Fort Smith is accredited by the Higher Learning Commission. The HLC has made the following accreditation visits and focus visits:

- 1970 -- Granted candidacy status by the North Central Association of Colleges and Schools
- 1973 -- First accreditation visit—received initial 5-year accreditation
- 1978 -- Second accreditation visit—received 7-year accreditation
- 1985 -- Third accreditation visit—received 10-year accreditation
- 1995 -- Fourth accreditation visit—received 10-year accreditation

1999 -- Focused Visit--Manufacturing Technology Program (bachelor's degree program)

- 2002 -- Focused Visit—Accreditation visit for WC/UAFS conversion; requested approval of institutional change from a two-year degree-granting institution (Westark College) to a bachelor's degree granting institution (University of Arkansas - Fort Smith)
- 2005 -- Fifth Accreditation visit—received 10-year accreditation
- 2015 Sixth Accreditation visit—received 10-year accreditation and approval to offer a Master of Science in Healthcare Administration

An electronic Year 4 Assurance Review (academic year 2018-19) was completed in July of 2019 with no recommended monitoring. The Seventh Accreditation Visit by the HLC is scheduled for 2025.

In addition to NCA accreditation, UAFS is approved by the United States Department of Education, the United States Department of Health and Human Services, and the Arkansas State Approving Agency for veterans' training.

The University's Quality Initiative Proposal was accepted by HLC on June 28, 2022.

Program accreditations and recognitions:

- Programs offered in Animation Technology, Logistics Operations, Automotive Technology, Computer Graphic Technology, Electrical Engineering Technology, Electronics Technology, Welding, Office Management Technology, Organizational Leadership, and Workforce Leadership in the College of Business and Industry are accredited by the Association of Technology, Management and Applied Engineering (ATMAE). The automotive program is certified by the National Automotive Technicians Education Foundation (NATEF).
- The Business Administration program offered by the College of Business and Industry is accredited by the Association to Advance Collegiate Schools of Business (AACSB International).
- Nursing programs offered by the College of Health, Education, and Human Sciences are approved by the Arkansas State Board of Nursing (ASBN). The traditional BSN program and the RN-BSN online completion program are

accredited by the Commission on Collegiate Nursing Education (CCNE). The surgical technology program is accredited by the Accreditation Review Council on Education in Surgical Technology and Surgical Assisting (ARC/STSA) through the Commission on Accreditation of Allied Health Education Programs (CAAHEP). The dental hygiene program is accredited by the American Dental Association's Commission on Dental Accreditation (CODA). The radiography program is accredited by the Joint Review Committee on Education in Radiologic Technology (JRCERT) and the diagnostic medical sonography program is accredited by the Joint Review Committee of Diagnostic Medical Sonography (JRCDMS) through the Commission on Accreditation of Allied Health Education Programs (CAAHEP).

- Within the College of Communication, Languages, Arts and Social Sciences, the music department is an
 accredited institutional member of the National Association of Schools of Music (NASM). The Department of Art is
 an accredited institutional member of the National Association of Schools of Art and Design (NASAD). The Council
 on Social Work Education (CSWE).
- Programs offered by the School of Education are approved by the Arkansas Department of Education's (ADE) Division of Elementary and Secondary Education (DESE) and accredited by the Council for the Accreditation of Educator Preparation (CAEP). The Elementary K6 program is aligned with CAEP K-6 Elementary Teacher Preparation Standards, along with the Teacher Excellence and Support System (TESS) and Science of Reading (SoR) standards required by the ADE. The Middle Level Education Program is nationally recognized by the Association for Middle Level Education (AMLE). Secondary Education Programs are delivered in their respective colleges in coordination with the School of Education. All of the secondary education programs are approved by the ADE: Biology with Life/Earth Science Teacher Licensure Program; the History with Social Studies Teacher Licensure Program; the Music with Teacher Licensure Program is recognized by ADE and accredited by the National Association of Schools of Music (NASM). The English with Teacher Licensure Program is approved by the ADE and is also nationally recognized by the National Council of Teachers of English (NCTE). The Mathematics with Teacher Licensure Program is approved by the ADE and is also nationally recognized by the National Council of Teachers of Mathematics (NCTM). In addition, the School of Education offers a Certificate of Proficiency in Early Childhood Education (ECE), a Technical Certificate in ECE, an Associate of Applied Science in ECE and a preschool education endorsement candidates pursuing the Elementary

K6 degree can also pursue the Age 3-4 Endorsement to K-6 licensure. All teacher candidates have the opportunity to add the Online Teaching Endorsement to their ADE license and may choose to pursue the Special Education Resource Room endorsement or the Teaching English as a Second Language certificate.

ADDITIONAL APPROPRIATIONS AND NEW POSITIONS

In accordance with Act 148 of 2017, the University of Arkansas – Fort Smith will be funded with a productivity-based funding model.

The University of Arkansas – Fort Smith requests no additional positions and recommended reducing our overall appropriated positions by 109 in the 2023-2025 Biennium Personnel Services Request.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

		INSTITUTION REQUEST & AHECB RECOMMENDATI				N								
	2021-202	2	2022-202	3	2022-2023	3	2023-2024				2024-2025			
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	26,058,524		25,551,912	,	25,551,912		26,263,980		26,263,980		26,263,980		26,263,980	
2 CASH	30,531,541		118,180,000		118,180,000		118,180,000		118,180,000		118,180,000		118,180,000	
3														
4														
5														-
6														_
7														
8						-								-
9 10														-
11 TOTAL	\$56,590,065	601	\$143,731,912	718	\$143,731,912	1,134	\$144,443,980	1,025	\$144,443,980	1,025	\$144,443,980	1,025	\$144,443,980	1,025
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	1,017,360	2%	109,747	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	20,887,035	37%	21,913,603	15%			21,475,331	15%	21,475,331	15%	21,475,331	15%	21,475,331	15%
14 EDUCATIONAL EXCELLENCE TRUST FUND	4,154,129	7%	4,544,419	3%			4,544,419	3%	4,544,419	3%	4,544,419	3%	4,544,419	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	30,531,541	54%	29,659,544	20%			29,659,544	21%	29,659,544	21%	29,659,544	21%	29,659,544	21%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	88,520,456	61%			88,520,456	61%	88,520,456	61%	88,520,456	61%	88,520,456	61%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	109,747	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$56,699,812	100%	\$144,747,769	100%			\$144,199,750	100%	\$144,199,750	100%	\$144,199,750	100%	\$144,199,750	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$109,747)		(\$1,015,857)				\$244,230		\$244,230		\$244,230		\$244,230	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$19,745,617
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,329,419
INVENTORIES	\$0
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$213,889
INSURANCE DEDUCTIBLES	\$250,000
MAJOR CRITICAL SYSTEMS FAILURES	\$900,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$6,572,132
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$10,480,178

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FUND CWW0000

INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

APPROPRIATION 568

FORM BR-3

			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	19,738,524	18,831,912	18,831,912	19,543,980	19,543,980		
2 EXTRA HELP WAGES	500,000	500,000	500,000	500,000	500,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	3,400,000	3,600,000	3,600,000	3,600,000	3,600,000		
5 OPERATING EXPENSES	2,400,000	2,600,000	2,600,000	2,600,000	2,600,000		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION	20,000	20,000	20,000	20,000	20,000		
10							
11							
12							
13 TOTAL APPROPRIATION	\$26,058,524	\$25,551,912	\$25,551,912	\$26,263,980	\$26,263,980	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	1,017,360	109,747					
15 GENERAL REVENUE	20,887,035	21,913,603		21,475,331	21,475,331		
16 EDUCATIONAL EXCELLENCE TRUST FUND	4,154,129	4,544,419		4,544,419	4,544,419		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	109,747						
21 TOTAL INCOME	\$26,168,271	\$26,567,769		\$26,019,750	\$26,019,750	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$109,747)	(\$1,015,857)		\$244,230	\$244,230	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Tuition Adjustment Reimbursement

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND 2160000

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INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

APPROPRIATION B12

				AUTHORIZED	INSTITUTION			
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE RECOMMENDATI	
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	11,723,847	25,000,000	25,000,000	25,000,000	25,000,000		
2	EXTRA HELP WAGES	448,456	1,155,000	1,155,000	1,155,000	1,155,000		
3	OVERTIME	406	25,000	25,000	25,000	25,000		
4	PERSONAL SERVICES MATCHING	4,692,828	8,000,000	8,000,000	8,000,000	8,000,000		
5	OPERATING EXPENSES	12,300,274	25,000,000	25,000,000	25,000,000	25,000,000		
6	CONFERENCE FEES & TRAVEL	524,807	525,000	525,000	525,000	525,000		
7	PROFESSIONAL FEES AND SERVICES	803,970	1,600,000	1,600,000	1,600,000	1,600,000		
8	CAPITAL OUTLAY	0	5,250,000	5,250,000	5,250,000	5,250,000		
9	CAPITAL IMPROVEMENTS	0	31,500,000	31,500,000	31,500,000	31,500,000		
10	DEBT SERVICE	0	8,000,000	8,000,000	8,000,000	8,000,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	12,000,000	12,000,000	12,000,000	12,000,000		
12	PROMOTIONAL ITEMS	36,953	125,000	125,000	125,000	125,000		
13								
14								
15								
16	TOTAL APPROPRIATION	\$30,531,541	\$118,180,000	\$118,180,000	\$118,180,000	\$118,180,000	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	26,568,798	26,336,793		26,336,793	26,336,793		
19	ALL OTHER FEES	3,427,891	2,011,598		2,011,598	2,011,598		
20	SALES AND SERVICES RELATED TO EDUCATIONAL		· ·					
	DEPARTMENTS	307,746	305,000		305,000	305,000		
21	INVESTMENT INCOME	4,864	50,000		50,000	50,000		
22	FEDERAL CASH FUNDS		88,520,456		88,520,456	88,520,456		
23	OTHER CASH FUNDS	222,242	956,153]	956,153	956,153		
24	TOTAL INCOME	\$30,531,541	\$118,180,000]	\$118,180,000	\$118,180,000	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	601	718	1,134	1,025	1,025	
TOBACCO POSITIONS						
EXTRA HELP **	235	235	910	910	910	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

UNIVERSITY OF ARKANSAS FORT SMITH

(NAME OF INSTITUTION)

			A C T 2021-			B U D G E T E D 2022-2023					
	ACTIVITY		OPERATING	DEBT	NET		OPERATING	DEBT	NET		
		INCOME	EXPENSES	SERVICE	INCOME	INCOME	EXPENSES	SERVICE	INCOME		
1	INTERCOLLEGIATE ATHLETICS *	2,507,305	4,057,993		(1,550,688)	2,241,847	4,115,595		(1,873,748)		
2	HOUSING	3,577,399	1,949,010	2,106,080	(477,691)	3,285,000	1,601,599	3,017,675	(1,334,274)		
3	FOOD SERVICES	1,511,352	1,285,525		225,827	968,000	1,469,850		(501,850)		
4	STUDENT UNION				0		(960,963)		960,963		
5	BOOKSTORE	244,066	23,843		220,224	350,000	25,350		324,650		
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	2,024,020	1,169,446		854,573	1,831,306	949,796		881,510		
7	OTHER	397,701	132,538		265,163	370,000	117,444		252,556		
8	SUBTOTAL	\$10,261,843	\$8,618,355	\$2,106,080	(\$462,592)	\$9,046,153	\$7,318,671	\$3,017,675	(\$1,290,193)		
9	ATHLETIC TRANSFER **				0				0		
10	OTHER TRANSFERS ***	462,592			462,592				0		
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$10,724,435	\$8.618,355	\$2,106,080	(\$0)	\$9,046,153	\$7,318,671	\$3.017,675	(\$1,290,193)		

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 10 - Other Transfers: \$454,335 transferred to cover utilty and insurance costs erroneously budgeted in E&G and \$8,257 transferred to cover the rest of the loss in housing. Budgeted transfers equal \$960,963 from lost revenue and \$1,290,193 to cover loss in housing)

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF ARKANSAS FORT SMITH

(NAME OF INSTITUTION)

Nonclassified Administrative Employees: 65 Black Male: 5 Other Male: 5 Total Male: Total Female: Image: Control of the male: Total Male: Image: Control of the male: Image: Contre Image: Control of the male:<	
Nonclassified Health Care Employees:	75
	124
	0
White Male: 0 Black Male: 0 Other Male: 0 Total Male: White Female: 0 Black Female: 0 Other Female: 0 Total Female:	0
Classified Employees:	
White Male: 20 Black Male: 3 Other Male: 4 Total Male: White Female: 66 Black Female: 4 Other Female: 9 Total Female:	27
White Female: 66 Black Female: 4 Other Female: 9 Total Female:	79
Faculty:	
White Male: 114 Black Male: 6 Other Male: 32 Total Male:	152
White Female: 130 Black Female: 6 Other Female: 31 Total Female:	167
Total White Male: 199 Total Black Male: 14 Total Other Male: 41 Total Male: Total White Female: 300 Total Black Female: 21 Total Other Female: 49 Total Female:	254
Total White Female: 300 Total Black Female: 21 Total Other Female: 49 Total Female:	370
Total White: 499 Total Black: 35 Total Other: 90 Total Employees:	624
Total Minority: 125	

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS FORT SMITH

	Minority Type per A.C.A. 15-4-303 (2)										
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women			
N/A											
· · · · · · · · · · · · · · · · · · ·											
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	0										
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and N	\$6,120,757 Ion-Minority)										
% OF MINORITY CONTRACTS AWARDED	0%										

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF ARKANSAS FORT SMITH June 30, 2021

Finding: No Findings Noted

UNIVERSITY OF ARKANSAS AT LITTLE ROCK Dr. Christina Drale, Chancellor

ENABLING LAWS: Act 35 of 1969

INSTITUTION HISTORY AND ORGANIZATION:

HISTORY OF THE UNIVERSITY

The University of Arkansas at Little Rock (UA Little Rock) is a metropolitan public research university with its main campus located in the University District at 2801 South University Avenue in Little Rock, Arkansas, its School of Law at 1201 McMath Avenue in Little Rock, Arkansas, and the UALR Downtown Center in the River Market. Originally established as Little Rock Junior College by the Little Rock School District in 1927, the institution became a private fouryear university under the name Little Rock University in 1957. By Act 35 of 1969 of the Arkansas General Assembly, the University of Arkansas Board of Trustees was legally authorized to establish the campus to be known as the University of Arkansas at Little Rock. This enabling legislation is now codified as section 6-64-301 of the Arkansas Code. The University is governed by all other applicable state laws and regulations regarding state-supported universities. By law, the University of Arkansas at Little Rock Board of Visitors. The University was originally accredited in 1929, and received its most recent reaffirmation of accreditation in 2020.

DESCRIPTION OF THE UNIVERSITY:

The University of Arkansas at Little Rock main campus is located on 250 acres in the University District and encompasses more than 58 buildings, including the Center for Nanotechnology Integrative Sciences, the Emerging Analytics Center, the Graduate Institute of Technology, the Institute of Race & Ethnicity, the Sequoyah Research Center, KLRE / KUAR Public Radio, and the Ottenheimer Library. The UA Little Rock Center of Arkansas History & Culture is located in the Arkansas Studies Institute (in partnership with the Central Arkansas Library System) in the River Market in downtown Little Rock.

UNIVERSITY OF ARKANSAS AT LITTLE ROCK Dr. Christina Drale, Chancellor

MISSION STATEMENT:

"The University's mission is to develop the intellect of students; to discover and disseminate knowledge; to serve and strengthen society by enhancing awareness in scientific, technical, and cultural arenas; and to promote humane sensitivities and understanding of interdependence. Within this broad mission are the responsibilities to use quality instruction to instill in students a lifelong desire to learn; to use knowledge in ways that will contribute to society; and to apply the resources and research skills of the university community to the service of the city, the state, the nation, and the world in ways that will benefit humanity." *(Statement adopted by the University of Arkansas at Little Rock, Faculty Senate, 1988)*

As described in the institution's official role and scope statements, the University of Arkansas at Little Rock has the responsibility for serving: • Residents of Arkansas and the Little Rock metropolitan area who have completed a high school education and are seeking either a college degree or continuing professional education. • Employers across the state, particularly in the region, both public and private, seeking well-educated employees, technical assistance, and applied research. • Economic development interests and entrepreneurs in the region and across the state. • The research community. • The community and area by providing a broad range of academic and cultural activities and public events. • Area K-12 schools seeking college general education courses for advanced students. • Two-year college transfer students.

The university, home of NCAA Division I Little Rock Trojan Athletics, has 160 active degree programs approved by the Arkansas Higher Education Coordinating Board featuring 73 undergraduate degrees, 53 graduate degrees, 11 doctorate degrees and 34 certificates, through both traditional and online courses. In 2019, the university's academic programs were reorganized into 3 colleges and the school of Law:

- Donaghey College of Science, Technology, Engineering and Mathematics
- College of Humanities, Arts, Social Sciences and Education
- College of Business, Health and Human Services
- William H. Bowen School of Law

UNIVERSITY OF ARKANSAS AT LITTLE ROCK Dr. Christina Drale, Chancellor

Non-Formula Request

The University of Arkansas at Little Rock's non-formula request is for critical funding to continue to recruit, sustain and grow research initiatives. The University of Arkansas at Little Rock is one of three campuses in Arkansas as a Carnegiedefined research university. For the past decade, the university has strengthened its core research initiatives and has built centers of research strengths in areas including tissue engineering and other nanomaterials, data analytics and visualization, and cybersecurity. Three major centers house the university's premier research programs: The Center for Integrative Nanotechnology Sciences (CINS), The Emerging Analytics Center (EAC), and the Collaboratorium of Social Media and Online Behavioral Studies (COSMOS). These areas provide the potential for industry growth and entrepreneurial activity to enhance the state's economy. To enhance and grow the research programs at the University of Arkansas at Little Rock, we request funds for salaries for faculty and post-docs fellows, maintenance of critical research instruments and equipment and lab build-outs. Funds would be used strategically to support research programs that hold potential for economic development, workforce needs or areas where the University of Arkansas at Little Rock is leading the research in critical topics of national interest.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

			HISTORICAL D	ATA					INSTITUTION RE	QUEST 8		IENDATION		
	2021-202	2	2022-202	3	2022-2023	3	2023-2024				2024-2	025		
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	71,099,027		68,477,250		70,331,680		71,439,619	-	71,439,619		71,439,619		71,439,619	
2 CASH	84,226,203		162,298,699		162,298,699		162,298,699		162,298,699		162,298,699		162,298,699	
3 STATE TREASURY - NANOTECHNOLOGY	0		0		2,000,000		2,000,000		2,000,000		2,000,000		2,000,000	
STATE TREASURY - WILLIAM H. BOWEN 4 SCHOOL OF LAW	506,496	-	800,000		800,000		800,000		800,000		800,000		800,000	
5 6		-												
7 8		-												
9 10		ļ												
11 TOTAL	\$155,831,726	1,543	\$231,575,949	1,543	\$235,430,379	2,203	\$236,538,318	1,995	\$236,538,318	1,995	\$236,538,318	1,995	\$236,538,318	1,995
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	3,003,084	2%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	60,696,343	39%	60,401,230	26%			62,756,153	27%	62,756,153	27%	62,756,153	27%	62,756,153	27%
14 EDUCATIONAL EXCELLENCE TRUST FUND	7,199,600	5%	7,876,020	3%			7,876,020	3%	7,876,020	3%	7,876,020	3%	7,876,020	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	81,271,678	52%	158,598,699	68%			158,598,699	67%	158,598,699	67%	158,598,699	67%	158,598,699	67%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	2,954,525	2%	3,700,000	2%			3,700,000	2%	3,700,000	2%	3,700,000	2%	3,700,000	2%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	706,496	0%	1,000,000	0%			2,800,000	1%	2,800,000	1%	2,800,000	1%	2,800,000	1%
21 TOTAL INCOME	\$155,831,726	100%	\$231,575,949	100%			\$235,730,872	100%	\$235,730,872	100%	\$235,730,872	100%	\$235,730,872	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$807,446		\$807,446		\$807,446		\$807,446	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$54,822,598
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,600,000
INVENTORIES	\$152,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$447,000
INSURANCE DEDUCTIBLES	\$250,000
MAJOR CRITICAL SYSTEMS FAILURES	\$2,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$25,378,398
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$9,026,905
OTHER (FOOTNOTE BELOW)	\$12,500,000
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$3,468,295

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

NAME OF INSTITUTION

			2023-2025 IN	STITUTIONAL REQUE	STS / AHECB RECOM	MENDATIONS
EXPENDITURE	2021-2022	2022-2023	2023	-2024	2024	-2025
CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	1,297,810	2,581,964	4,695,723	4,695,723	4,838,845	4,838,845
2 PUBLIC SERVICE	2,774,507	2,909,423	3,060,146	3,060,146	3,221,420	3,221,420
3 NANOTECHNOLOGY/RESEARCH	963,702					
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$5,036,019	\$5,491,387	\$7,755,869	\$7,755,869	\$8,060,265	\$8,060,265
17 NET LOCAL INCOME	952,136	1,427,361	1,427,361	1,427,361	1,731,757	1,731,757
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	4,083,883	4,064,026	6,328,508	6,328,508	6,328,508	6,328,508
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$5,036,019	\$5,491,387	\$7,755,869	\$7,755,869	\$8,060,265	\$8,060,265

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

FORM BR-3

			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE RE	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	60,330,813	58,374,527	59,891,447	60,999,386	60,999,386		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	10,768,214	10,102,723	10,440,233	10,440,233	10,440,233		
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$71,099,027	\$68,477,250	\$70,331,680	\$71,439,619	\$71,439,619	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	3,003,084						
15 GENERAL REVENUE	60,696,343	60,401,230		62,756,153	62,756,153		
16 EDUCATIONAL EXCELLENCE TRUST FUND	7,199,600	7,876,020		7,876,020	7,876,020		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	200,000	200,000					
21 TOTAL INCOME	\$71,099,027	\$68,477,250]	\$70,632,173	\$70,632,173	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$807,446	\$807,446	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: STRIVE Program

FUND CEA0000		UNIVERSITY OF	ARKANSAS AT LITT	LE ROCK		APPROPRIATION	86P
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES							
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 NANOTECHNOLOGY CENTER EXPENSES	0	0	2,000,000	2,000,000	2,000,000		
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS				2,000,000	2,000,000		
21 TOTAL INCOME	\$0	\$0		\$2,000,000	\$2,000,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

FUND CEA	0100	-		ARKANSAS AT LITTL	E ROCK		APPROPRIATION	297
			LITTLE ROCK - L	AW				
				AUTHORIZED	INSTITUTIONA	L REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIP	TION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
WILLIAM H. 1 EXPENSES	BOWEN SCHOOL OF LAW	506,496	800,000	800,000	800,000	800,000		
2 EXTRA HELI	P WAGES							
3 OVERTIME								
4 PERSONAL	SERVICES MATCHING							
5 OPERATING	EXPENSES							
6 CONFEREN	CE FEES & TRAVEL							
7 PROFESSIC	NAL FEES AND SERVICES							
8 CAPITAL OL	JTLAY							
9 FUNDED DE	PRECIATION							
10								
11								
12								
13 TOTAL APP	ROPRIATION	\$506,496	\$800,000	\$800,000	\$800,000	\$800,000	\$0	\$0
14 PRIOR YEAR	R FUND BALANCE**							
15 GENERAL R	EVENUE			_				
16 EDUCATION	IAL EXCELLENCE TRUST FUND			_				
17 SPECIAL RE	VENUES * [WF2000]							
18 FEDERAL F	UNDS IN STATE TREASURY			_				
19 TOBACCO S	SETTLEMENT FUNDS							
20 OTHER STA	TE TREASURY FUNDS	506,496	800,000		800,000	800,000		
21 TOTAL INCO	DME	\$506,496	\$800,000		\$800,000	\$800,000	\$0	\$0
22 EXCESS (FL	JNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Administration of Justice Fees

FUND 2010000

0 INS

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION

A68

				I				
				AUTHORIZED	INSTITUTION			
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REC	
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	20,010,874	38,250,000	38,250,000	34,250,000	34,250,000		
2	EXTRA HELP WAGES	3,282,147	3,750,475	3,750,475	4,750,475	4,750,475		
3	OVERTIME	1,974	250,000	250,000	250,000	250,000		
4	PERSONAL SERVICES MATCHING	9,036,631	13,609,018	13,609,018	12,872,206	12,872,206		
5	OPERATING EXPENSES	34,317,599	35,500,000	35,500,000	39,500,000	39,500,000		
6	CONFERENCE FEES & TRAVEL	1,674,078	2,263,188	2,263,188	3,000,000	3,000,000		
7	PROFESSIONAL FEES AND SERVICES	3,868,738	9,000,000	9,000,000	8,000,000	8,000,000		
8	CAPITAL OUTLAY	511,466	16,594,940	16,594,940	16,594,940	16,594,940		
9	CAPITAL IMPROVEMENTS	0	30,000,000	30,000,000	30,000,000	30,000,000		
10	DEBT SERVICE	11,374,286	13,000,000	13,000,000	13,000,000	13,000,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	81,078	81,078	81,078	81,078		
12	PROMOTIONAL ITEMS	148,410						
13								
14								
15								
16	TOTAL APPROPRIATION	\$84,226,203	\$162,298,699	\$162,298,699	\$162,298,699	\$162,298,699	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	61,486,396	78,500,000		78,500,000	78,500,000		
19	ALL OTHER FEES	3,521,783	5,000,000		5,000,000	5,000,000		
20	SALES AND SERVICES RELATED TO EDUCATIONAL		· ·					
	DEPARTMENTS	966,040	1,500,000		1,500,000	1,500,000		
21	INVESTMENT INCOME	(2,221,650)	1,500,000		1,500,000	1,500,000		
22	FEDERAL CASH FUNDS	2,954,525	3,700,000		3,700,000	3,700,000		
23	OTHER CASH FUNDS	17,519,109	72,098,699]	72,098,699	72,098,699		
24	TOTAL INCOME	\$84,226,203	\$162,298,699]	\$162,298,699	\$162,298,699		
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	1,543	1,543	2,203	1,995	1,995	
TOBACCO POSITIONS						
EXTRA HELP **	451	518	1,300	1,300	1,300	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

(NAME OF INSTITUTION)

			A C T 2021-2			B U D G E T E D 2022-2023					
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT	NET INCOME	INCOME	OPERATING EXPENSES	DEBT	NET INCOME		
1	INTERCOLLEGIATE ATHLETICS *	5,328,048	8,921,587		(3,593,539)	7,065,681	9,369,815		(2,304,134)		
2	HOUSING	4,931,542	2,153,121	3,528,210	(749,789)	4,204,775	2,919,814	3,729,665	(2,444,704)		
3	FOOD SERVICES	1,961,831	2,338,375		(376,544)	2,150,000	2,150,000		0		
4	STUDENT UNION	455,252	1,570,775	211,328	(1,326,851)	311,509	1,733,139	211,434	(1,633,064)		
5	BOOKSTORE	304,801			304,801	356,000			356,000		
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	29,553	430,240		(400,687)	359,661	575,578		(215,917)		
7	OTHER	1,278,218	704,228		573,990	1,143,373	889,555		253,818		
8	SUBTOTAL	\$14,289,245	\$16,118,326	\$3,739,538	(\$5,568,619)	\$15,590,999	\$17,637,901	\$3,941,099	(\$5,988,001)		
9	ATHLETIC TRANSFER **	2,805,282			2,805,282	2,712,390			2,712,390		
10	OTHER TRANSFERS ***	2,175,739			2,175,739	3,275,611			3,275,611		
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$19,270,266	\$16,118,326	\$3,739,538	(\$587,598)	\$21,579,000	\$17,637,901	\$3,941,099	\$0		

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other:

NOTE: Line 10 - Other Transfers:

		Actual		Budgeted			
Durliagting Conter	906 949	524.200		250.000	257 555		
Duplicating Center	806,818	524,200		350,000	357,555		
Student Center Contract Income							
Maintenance Reserve							
Parking	174,227	90,717		362,000	362,000		
Housing							
University Plaza	297,173	89,311		385,000	170,000		
	1,278,218	704,228	-	1,097,000	889,555		

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

(NAME OF INSTITUTION)

	TOTAL NUMBER	R OF EMPLOYEES IN FISCA		nber 1, 2021)	1,489	0		
Nonclassified Adminis White Male:)6 Black Male:	50	Other Male:	60	Total	Male:	200
White Fema	le: <u>20</u>		53 93	Other Female:	<u> </u>	Total	Female:	<u>328</u> 395
Nonclassified Health (are Employees:							
White Male: White Fema	le:	0Black Male:0Black Female:	0 1	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	0
Classified Employees:								
White Male: White Fema		Black Male: Black Female:	27 44	Other Male: Other Female:	<u> 6 </u> <u> 4 </u>	Total Total	Male: Female:	<u> 64 </u> 92
Faculty:								
White Male: White Fema	le: <u>23</u>		<u>33</u> 49	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	<u>317</u> 291
Total White Total White				Total Other Male: Total Other Female:	<u>128</u> 110	Total Total	Male: Female:	709 780
Total White:	95	Total Black:	300	Total Other:	238	Total	Employees:	1,489
				Total Minority:	538			

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

			Minority	Type per A	.C.A. 15-4-3	303 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
Iprov.com	\$50,476				х			
	430/170							
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	1							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and N	\$2,126,048 Ion-Minority)							
% OF MINORITY CONTRACTS AWARDED	0.10%							

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF ARKANSAS AT LITTLE ROCK June 30, 2021

Finding: No Findings noted

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UNIVERSITY OF ARKANSAS AT MONTICELLO Peggy Doss, Chancellor

INSTITUTION HISTORY AND ORGANIZATION

As one of the few remaining open access universities in the region, the University of Arkansas at Monticello (UAM) is proud of its heritage of offering educational opportunities to the people of Arkansas. It is our vision that UAM commit to improving the quality of life and economic indicators of our community, region, and beyond by providing access for all to achieve their dreams of a college certificate and/or degrees. Founded in 1909 (Act 100) as the Fourth District Agricultural School, UAM is a comprehensive institution offering undergraduate and graduate programs. UAM provides degree opportunities for both traditional and non-traditional students and provides an environment which nurtures individual achievement and personal development. UAM offers associate and bachelor's degrees in the liberal arts and sciences and it also offers pre-professional and professional, and applied programs to prepare graduates for careers and advanced study. Master's degrees are offered in Elementary and Secondary Education, Fine Arts, Music, Forest Resources, and beginning in January 2023, a new Master of Science in Nursing degree with an emphasis in public health will be offered. The UAM College of Technology at Crossett, the UAM College of Technology at McGehee, and the Arkansas Heavy Equipment Operator Training Academy in Warren incorporate technical and workforce education into the offerings of the University. These campuses offer programs leading to technical certificates, certificates of proficiency and the associate of applied science awarded by UAM in various technical fields.

The University of Arkansas at Monticello is committed to providing a campus environment conducive to inspired teaching and learning. Therefore, the primary focus for faculty members at UAM is excellence in teaching. To enrich teaching and learning, UAM's faculty is also encouraged to be involved in research, scholarship and/or creative activities. A stronger emphasis is placed on applied research in the College of Forestry, Agriculture, and Natural Resources (CFANR) as UAM partners with the UA Division of Agriculture, the Arkansas Agriculture Experiment Station and Cooperative Extension Service and their related missions. UAM also has an agreement with UAF for faculty, staff, and students of the UAF Fay Jones School of Architecture and Design and UAM CFANR to collaborate on educational activities that will further prepare a future workforce for forestry resources and wood-based architectural design. UAM has developed partnerships with other institutions as well, including a collaboration with ASU-Beebe to provide a pathway for those students to pursue a bachelor's degree in visual arts. UAM is also collaborating with National Park College to establish a pathway for NPC

UNIVERSITY OF ARKANSAS AT MONTICELLO Peggy Doss, Chancellor

students to graduate with professional degrees awarded by UAM in Garland County.

UAM initially received Rainy Day Funds at the end of FY 21 for the Arkansas Center for Forest Business (ACFB), housed on the UAM campus. This Center is instrumental is assessing and addressing solutions to Arkansas's market in timber processing and production. The initial one-time funding helped support the Center until UAM received ongoing support funded with the Revenue Stabilization Act beginning in FY 23.

The University of Arkansas at Monticello, as the only state university in southeastern Arkansas, has a special role in providing cultural opportunities for students and citizens within its service area. In this regard, the campus serves as an advocate and sponsor for many activities and events in seeking to promote the growth and development of the region. UAM also seeks to collaborate with and serve the needs of public schools, business and industry, transportation, agriculture, economic development agencies and the wood products industry. UAM, in particular, assumes a leadership role in the delivery of services and resources in the areas of community, leadership, economic and industrial development, and cooperative educational programs with emphases on basic education literacy, disadvantaged youth, and workforce training and retraining. UAM is also committed to K-12 enrichment programs and educational reform and actively collaborates with area schools and the regional educational cooperative.

Like other colleges and universities in the state, UAM's appropriation is formula driven, in accordance with Act 1203 of 2011, which modified Arkansas Code section 6-61-224 to include an outcome-centered component of the formula in addition to the needs-based factor that had been the sole determinant in previous years. The Higher Learning Commission is UAM's primary accrediting body.

UNIVERSITY OF ARKANSAS AT MONTICELLO Peggy Doss, Chancellor

Institutional Mission Statement

The University of Arkansas at Monticello is a society of learners committed to individual achievement by:

- Fostering a quality, comprehensive, and seamless education for diverse student learners to succeed in a global environment;
- Serving the communities of Arkansas and beyond to improve the quality of life as well as generate, enrich, and sustain economic development;
- Promoting innovative leadership, scholarship and research which will provide for entrepreneurial endeavors and service learning opportunities;
- Creating a synergistic culture of safety, collegiality and productivity which engages a diverse community of learners.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

			HISTORICAL D	ATA			INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2021-202	2	2022-202	3	2022-2023	3		2023	-2024			2024-	-2025	
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	19,982,276		20,628,533		20,931,938		20,636,580		20,636,580		20,636,580		20,636,580	
2 CASH	11,300,963	-	29,524,810		29,524,810		29,524,810		29,524,810		29,524,810		29,524,810	
3														
4		-												
5														
6						_								
7		-				_								
8		_												
9		-				-								
10														
11 TOTAL	\$31,283,239	45	\$50,153,343	43	\$50,456,748	72	\$50,161,390	69	\$50,161,390	69	\$50,161,390	69	\$50,161,390	69
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	848,117	3%	297,744	1%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	16,324,482	52%	17,385,204	35%			17,037,500	34%	17,037,500	34%	17,037,500	34%	17,037,500	34%
14 EDUCATIONAL EXCELLENCE TRUST FUND	1,446,559	5%	1,582,467	3%			1,582,467	3%	1,582,467	3%	1,582,467	3%	1,582,467	3%
15 WORKFORCE 2000	1,363,118	4%	1,363,118	3%			1,363,118	3%	1,363,118	3%	1,363,118	3%	1,363,118	3%
16 CASH FUNDS	6,595,963	21%	16,942,310	34%			16,942,310	34%	16,942,310	34%	16,942,310	34%	16,942,310	34%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	4,705,000	15%	12,582,500	25%			12,582,500	25%	12,582,500	25%	12,582,500	25%	12,582,500	25%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	297,744	1%	0	0%			350,000	1%	350,000	1%	350,000	1%	350,000	1%
21 TOTAL INCOME	\$31,580,983	100%	\$50,153,343	100%			\$49,857,895	100%	\$49,857,895	100%	\$49,857,895	100%	\$49,857,895	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$297,744)		\$0				\$303,495		\$303,495		\$303,495		\$303,495	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$15,415,325
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,298,867
INVENTORIES	\$261,241
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$1,809,669
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$4,038,717
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$7,006,831

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION

298

			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REG	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	11,888,837	12,000,000	12,000,000	12,000,000	12,000,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,124,927	1,100,000	1,100,000	1,200,000	1,200,000		
5 OPERATING EXPENSES	2,414,665	2,237,437	2,470,978	2,214,033	2,214,033		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	100,000	100,000	100,000	100,000	100,000		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$15,528,429	\$15,437,437	\$15,670,978	\$15,514,033	\$15,514,033	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	703,914	297,744					
15 GENERAL REVENUE	13,377,956	13,557,226		13,286,081	13,286,081		
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,446,559	1,582,467		1,582,467	1,582,467		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS***	297,744]	350,000	350,000		
21 TOTAL INCOME	\$15,826,173	\$15,437,437]	\$15,218,548	\$15,218,548	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$297,744)	\$0		\$295,485	\$295,485	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

297,744

** Line 14 Prior Year Fund Balance includes the following:

FY 21 Category "D" Carryover	643,307
FY 21 Timber Severance Tax Funds	60,607
Total	703,914

*** Line 20 Other State Treasury Funds includes:

Timber Severance Tax Funds	
----------------------------	--

FORM BR-3

350,000

350,000

FUND CIA0000			ARKANSAS AT MON DREST BUSINESS	ITICELLO		APPROPRIATION	E76
			AUTHORIZED	INSTITUTION	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES		399,035	399,035	430,000	430,000		
2 EXTRA HELP WAGES		7,560	7,560	10,000	10,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING		174,255	174,255	174,255	174,255		
5 OPERATING EXPENSES		161,065	161,065	198,832	198,832		
6 CONFERENCE FEES & TRAVEL		100,000	100,000	20,000	20,000		
7 PROFESSIONAL FEES AND SERVICES		0	0	0	0		
8 CAPITAL OUTLAY		0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$841,915	\$841,915	\$833,087	\$833,087	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE		841,915		825,077	825,077		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$841,915		\$825,077	\$825,077	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$8,010	\$8,010	\$0	\$0

FORM BR-3

* Report WF2000 funds on line 17 - "Special Revenues".

FUND CIA0000		UNIVERSITY OF CROSSETT	ARKANSAS AT MON	NTICELLO		APPROPRIATION	1MG
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REG	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	1,107,824	1,075,000	1,125,000	1,125,000	1,125,000		
2 EXTRA HELP WAGES	325,000	400,000	340,000	340,000	340,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	70,000	85,000	85,000	90,000	90,000		
5 OPERATING EXPENSES	393,916	294,757	332,780	275,802	275,802		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,896,740	\$1,854,757	\$1,882,780	\$1,830,802	\$1,830,802	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	58,023						
15 GENERAL REVENUE	1,181,694	1,197,734		1,173,779	1,173,779		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	657,023	657,023		657,023	657,023		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,896,740	\$1,854,757		\$1,830,802	\$1,830,802	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

FORM BR-3

* Report WF2000 funds on line 17 - "Special Revenues".

FUND CIA0000		UNIVERSITY OF MCGEHEE	APPROPRIATION	1MF			
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	1,521,336	1,535,000	1,495,000	1,495,000	1,495,000		
2 EXTRA HELP WAGES	335,000	435,000	350,000	350,000	350,000		
3 OVERTIME	· · · · ·						
4 PERSONAL SERVICES MATCHING	70,000	90,000	90,000	90,000	90,000		
5 OPERATING EXPENSES	630,771	434,424	601,265	523,658	523,658		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$2,557,107	\$2,494,424	\$2,536,265	\$2,458,658	\$2,458,658	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	86,180						
15 GENERAL REVENUE	1,764,832	1,788,329		1,752,563	1,752,563		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	706,095	706,095		706,095	706,095		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$2,557,107	\$2,494,424		\$2,458,658	\$2,458,658	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

FUND 2030000

INSTI

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION A69

				AUTHORIZED		AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION		MMENDATION	LEGISLATIVE REC	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	5,042,857	5,750,000	5,750,000	5,750,000	5,750,000		
2	EXTRA HELP WAGES	493,292	700,000	700,000	700,000	700,000		
3	OVERTIME	0	5,000	5,000	5,000	5,000		
4	PERSONAL SERVICES MATCHING	1,997,094	2,200,000	2,200,000	2,200,000	2,200,000		
5	OPERATING EXPENSES	1,816,322	8,196,000	8,196,000	8,156,000	8,156,000		
6	CONFERENCE FEES & TRAVEL	9,984	10,000	10,000	50,000	50,000		
7	PROFESSIONAL FEES AND SERVICES	869,151	870,000	870,000	870,000	870,000		
8	CAPITAL OUTLAY	411,162	7,800,000	7,800,000	7,800,000	7,800,000		
9	CAPITAL IMPROVEMENTS	0	2,000,000	2,000,000	2,000,000	2,000,000		
10	DEBT SERVICE	0	50,000	50,000	50,000	50,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12	PROMOTIONAL ITEMS	25,361						
13								
14								
15								
16	TOTAL APPROPRIATION	\$10,665,223	\$27,581,000	\$27,581,000	\$27,581,000	\$27,581,000	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	4,050,000	10,500,000	1	10,500,000	10,500,000		
19	ALL OTHER FEES	120,000	314,000		314,000	314,000		
20	SALES AND SERVICES RELATED TO EDUCATIONAL		·					
	DEPARTMENTS	20,000	47,500		47,500	47,500		
21	INVESTMENT INCOME	40,000	78,000		78,000	78,000		
22	FEDERAL CASH FUNDS	4,500,000	12,082,500		12,082,500	12,082,500		
23	OTHER CASH FUNDS	1,935,223	4,559,000]	4,559,000	4,559,000		
24	TOTAL INCOME	\$10,665,223	\$27,581,000	J	\$27,581,000	\$27,581,000	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	342	351	526	507	507	
TOBACCO POSITIONS						
EXTRA HELP **	20	26	790	790	790	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

FUN			ARKANSAS AT M	IONTICELLO			APPROPRIATION	B83
		CROSSETT					1	
				AUTHORIZED	INSTITUTION			
		ACTUAL	BUDGETED	APPROPRIATION		MMENDATION	LEGISLATIVE REC	
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	831	260,000	260,000	260,000	260,000		
2	EXTRA HELP WAGES	26,361	172,500	172,500	172,500	172,500		
3	OVERTIME	0	2,500	2,500	2,500	2,500		
4	PERSONAL SERVICES MATCHING	44,147	50,000	50,000	50,000	50,000		
5	OPERATING EXPENSES	120,696	456,160	456,160	456,160	456,160		
6	CONFERENCE FEES & TRAVEL	384	2,500	2,500	2,500	2,500		
7	PROFESSIONAL FEES AND SERVICES	970	20,000	20,000	20,000	20,000		
8	CAPITAL OUTLAY		40,000	40,000	40,000	40,000		
9	CAPITAL IMPROVEMENTS							
10	DEBT SERVICE							
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$193,389	\$1,003,660	\$1,003,660	\$1,003,660	\$1,003,660	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	115,000	600,000	-	600,000	600,000		
19	ALL OTHER FEES	9.000	45,000	-	45.000	45.000		
20	SALES AND SERVICES RELATED TO EDUCATIONAL	- ,	-,	-	- ,	- ,		
	DEPARTMENTS	2,000	4,000		4,000	4,000		
21	INVESTMENT INCOME	2,000	4,000		4,000	4,000		
22	FEDERAL CASH FUNDS	50,000	250,000		250,000	250,000		
23	OTHER CASH FUNDS	15,389	100,660	-	100,660	100,660		
24	TOTAL INCOME	\$193,389	\$1,003,660		\$1,003,660	\$1,003,660	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0	P	\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	32	31	63	63	63	
TOBACCO POSITIONS						
EXTRA HELP **	6	10	36	36	36	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

FUN			ARKANSAS AT N	IONTICELLO			APPROPRIATION	B82
		MCGEHEE					1	
				AUTHORIZED	INSTITUTION	AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	4,721	260,000	260,000	260,000	260,000		
2	EXTRA HELP WAGES	88,289	122,500	122,500	122,500	122,500		
3	OVERTIME	0	2,500	2,500	2,500	2,500		
4	PERSONAL SERVICES MATCHING	49,988	50,000	50,000	50,000	50,000		
5	OPERATING EXPENSES	298,561	445,150	445,150	442,650	442,650		
6	CONFERENCE FEES & TRAVEL	0	0	0	2,500	2,500		
7	PROFESSIONAL FEES AND SERVICES	792	20,000	20,000	20,000	20,000		
8	CAPITAL OUTLAY	0	40,000	40,000	40,000	40,000		
9	CAPITAL IMPROVEMENTS							
10	DEBT SERVICE							
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12								
13							İ	
14								
15								
16	TOTAL APPROPRIATION	\$442,351	\$940,150	\$940,150	\$940,150	\$940,150	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	250,000	525,000		525,000	525,000		
19	ALL OTHER FEES	20,000	35,000		35.000	35,000		
20	SALES AND SERVICES RELATED TO EDUCATIONAL	- ,	,		,	,		
	DEPARTMENTS	2,000	4,000		4,000	4,000		
21	INVESTMENT INCOME	2,000	4,000		4,000	4,000		
22	FEDERAL CASH FUNDS	155,000	250,000		250,000	250,000		
23	OTHER CASH FUNDS	13,351	122,150		122,150	122,150		
24	TOTAL INCOME	\$442,351	\$940,150		\$940,150	\$940,150	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	45	43	72	69	69	
TOBACCO POSITIONS						
EXTRA HELP **	22	20	36	36	36	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

UNIVERSITY OF ARKANSAS AT MONTICELLO

(NAME OF INSTITUTION)

			A C T 2021-				B U D G I 2022-2		
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS *	1,012,129	3,815,112	57,480	(2,860,463)	1,022,600	3,763,370	63,677	(2,804,447)
2	HOUSING	1,648,740	155,604	678,560	814,576	1,791,513	531,744	962,046	297,723
3	FOOD SERVICES	1,664,356	1,155,640		508,716	1,868,701	1,347,601		521,100
4	STUDENT UNION				0				0
5	BOOKSTORE	71,104			71,104	138,253			138,253
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER	969,367	245,524		723,843	1,071,191	120,791		950,400
8	SUBTOTAL	\$5,365,696	\$5,371,880	\$736,040	(\$742,224)	\$5,892,258	\$5,763,506	\$1,025,723	(\$896,971)
9	ATHLETIC TRANSFER **	1,200,000			1,200,000	896,971			896,971
10	OTHER TRANSFERS ***				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$6,565,696	\$5,371,880	\$736,040	\$457,776	\$6,789,229	\$5,763,506	\$1,025,723	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other:

	Ac	tual 2021-20	22		Budgeted 2022-2	2023
		Opera	ating		Opera	ating
Detail for Other - Line 7	Income	Exper	ises	Income	Exper	ises
Auxiliary Facilities Fee	930),872			984,600	
Post Office Rent	14	1,238	66		14,400	208
Locker Rent and Checking Interest					291	
Trotter House Operations	18	3,388	26,469		17,500	17,500
Vendor Sales					45,000	
Royalties					5,500	
Cablevision			91,994			52,713
Stadium			52,165			12,250
Athletic Fields and Facilities		5,869	74,830		3,900	38,120
Totals	969	9,367	245,524	1	1,071,191	120,791

UNIVERSITY OF ARKANSAS AT MONTICELLO-CROSSETT

(NAME OF INSTITUTION)

			A C T 2021-				B U D G 2022-		
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS *				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE	4,390	111		4,279	6,000	6,000		0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER				0				0
8	SUBTOTAL	\$4,390	\$111	\$0	\$4,279	\$6,000	\$6,000	\$0	\$0
9	ATHLETIC TRANSFER **				0				0
10	OTHER TRANSFERS ***				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$4,390	\$111	\$0	\$4,279	\$6,000	\$6,000	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

UNIVERSITY OF ARKANSAS AT MONTICELLO-MCGEHEE

(NAME OF INSTITUTION)

			A C T 2021-2				B U D G 2022-		
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS *				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE	145,516	42,019		103,497	6,000	6,000		0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER				0				0
8	SUBTOTAL	\$145,516	\$42,019	\$0	\$103,497	\$6,000	\$6,000	\$0	\$0
9	ATHLETIC TRANSFER **				0				0
10	OTHER TRANSFERS ***				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$145,516	\$42,019	\$0	\$103,497	\$6,000	\$6,000	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF ARKANSAS AT MONTICELLO

(NAME OF INSTITUTION)

	ТО	TAL NUMBER OF EMI	PLOYEES IN FISCAL YEA	R 2021-2022: (As of November	1, 2021)	414			
Nonclas	sified Administrative Emp	oloyees:							
	White Male:	56	Black Male:	11	Other Male:	1	Total	Male:	68
	White Female:	39	Black Female:	7	Other Female:	2	Total	Female:	48
Nonclas	sified Health Care Emplo	yees:							
	White Male:	0	Black Male:	0	Other Male:	0	Total	Male:	0
	White Female:	0	Black Female:	0	Other Female:	0	Total	Female:	0
Classifie	ed Employees:								
	White Male:	13	Black Male:	7	Other Male:	2	Total	Male:	22
	White Female:	52	Black Female:	20	Other Female:	7	Total	Female:	79
Faculty:									
-	White Male:	74	Black Male:	6	Other Male:	9	Total	Male:	89
	White Female:	88	Black Female:	10	Other Female:	10	Total	Female:	108
	Total White Male:	143	Total Black Male:	24	Total Other Male:	12	Total	Male:	179
	Total White Female:	179	Total Black Female:	24 37	Total Other Female:		Total	Female:	235
	Total White:	322	Total Black:	61	Total Other:	31	Total	Employees:	414
		522		01			Total	Employees.	414
					Total Minority:	92			
							1		

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS AT MONTICELLO

			Minori	ty Type per A	.C.A. 15-4-30	3 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
J&T Charters	\$136,243	Х						
								1
								<u> </u>
								<u> </u>
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	1							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority ar	\$768,743 nd Non-Minority)							
% OF MINORITY CONTRACTS AWARDED	7%							

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF ARKANSAS AT MONTICELLO June 30, 2021

Finding: No Findings noted

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INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2023-25 APPROPRIATION REQUESTS

The University of Arkansas for Medical Sciences (UAMS) is the state of Arkansas's only academic medical center and, as such, is a primary source of health care professionals for the state. UAMS provides high quality, innovative, patient- and family-centered health care while remaining invested in advancing knowledge in all areas of human health and disease.

UAMS is in the third year of implementing and managing its 10-year strategic plan, Vision 2029. The plan's vision is that by 2029 — the 150th anniversary of UAMS' creation as the first medical school in Arkansas — UAMS will lead Arkansas to be the healthiest state in the region. UAMS is making great progress in each mission area (clinical care, education, research) toward achieving its vision.

Among recent accomplishments:

- U.S. News & World Report recognized the UAMS College of Medicine, College of Nursing and Fay W. Boozman College of Public Health on its latest Best Graduate Schools lists. UAMS ranked 36th in primary care on U.S. News' list of Best Medical Schools. The magazine also ranked UAMS 36th for producing the most primary care graduates and, for the second year in a row, 20th for training physicians to serve rural areas. The College of Nursing's Master in Nursing program ranked 61st in the nation and its Doctor of Nursing program 62nd, while the College of Public Health ranked 79th. In the magazine's recent undergraduate rankings, the College of Nursing's Bachelor of Science in Nursing program ranked 43rd out of 694 in the nation. Castle Connolly, a leading research and health care information service, announced its annual list of Top Doctors in the U.S. and of the 265 Arkansas physicians named, 76 are UAMS College of Medicine faculty. UAMS received the 2021 Health Professions Higher Education Excellence in Diversity (HEED) Award from *INSIGHT Into Diversity* magazine.
- Healthgrades ranked UAMS among the top 10% in the nation for joint replacement surgery and selected it to receive the Joint Replacement Excellence Award. Arkansas Blue Cross and Blue Shield also recognized the Hip and Knee Replacement and Spine Surgery programs with a Blue Distinction Plus designation. In addition,

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2023-25 APPROPRIATION REQUESTS

Healthgrades ranked UAMS among the top 10% of hospitals nationwide for cranial neurosurgery and honored the university as a Five-Star Recipient for Treatment of Stroke.

- Oncologists at the Cancer Institute became the first and only cancer center in Arkansas to treat patients for multiple
 myeloma and lymphoma with chimeric antigen receptor (CAR) T-cell therapy. CAR-T therapy uses new technology to
 enable immune cells to find and destroy cancer cells and is showing life-saving results. Dr. Brian Koss, a researcher with
 the Cancer Institute, became the state's first recipient of the prestigious NIH Director's Early Independence Award. The
 award supports outstanding junior scientists with the intellect, scientific creativity, drive and maturity to bypass the
 traditional postdoctoral training period to launch independent research careers. Koss is one of only 13 recipients in the
 U.S. to receive the five-year, nearly \$1.9 million grant award.
- In Northwest Arkansas, a UAMS-led proposal is competing to receive about \$75 million in federal funding for a health care
 workforce and technology initiative. The effort, in partnership with leaders in Northwest Arkansas including the Northwest
 Arkansas Council, is among 60 finalists, out of more than 500 applicants. Each finalist receives about \$500,000 in federal
 grant money as part of the first phase of a \$1 billion Build Back Better Regional Challenge.
- The UAMS Institute for Digital Health & Innovation received a \$982,589 FCC grant to facilitate digital health services for 34 hospitals and clinics in rural communities across Arkansas and the greater Memphis area. Through two other federal grants totaling nearly \$2 million, UAMS launched five satellite telehealth training centers, four in Arkansas (Lake Village, Pine Bluff, Helena-West Helena and Fayetteville) and one in Tennessee (University of Tennessee Health Science Center in Memphis) to train health care professionals to deliver digital health services.
- UAMS treated more than 3,000 patients for complications from COVID-19 since the beginning of the pandemic. UAMS marked the one-year anniversary of its first COVID-19 vaccinations and partnered with Arkansas Children's to provide COVID-19 vaccinations to pediatric patients, ages 5 and up, at a public vaccination clinic. UAMS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2023-25 APPROPRIATION REQUESTS

increased the size of its Outpatient Pharmacy by nearly 9,000 square feet, to 11,000 square feet, when it moved into space previously occupied by the Breast Center, which moved to new space in the Cancer Institute. Additionally, the Psychiatric Research Institute (PRI) received \$3 million from the Arkansas Department of Human Services to compensate facilities across the state providing opioid use disorder patients with medication-assisted treatment. This new effort is an offshoot of a partnership between PRI and DHS.

- In the UAMS research mission, total grants increased more than 75% over the last 3 years. A team of College of Public Health and other UAMS researchers received an \$18.9 million NIH grant to establish a Center for Research, Health and Social Justice that will support new research and interventions focused on cancer and cardiovascular disease disparities among the state's rural and African American populations. The NIH awarded \$13.8 million to Intervexion, a UAMS startup biopharmaceutical company, to test the first potential treatment for methamphetamine use disorder. The PRI Brain Imaging Research Center received a \$2.5 million NIH grant to create an app to help fight substance use disorder.
- In its academic mission, UAMS opened a Culinary Medicine teaching kitchen in the Institute on Aging. The oncampus space supports the program that blends the art of cooking with the science of nutrition to equip future health professionals and the community with knowledge for preparing tasty meals that help prevent or treat disease and promote healthy lifestyles. In addition, UAMS received a \$4.75 million federal grant to fund a multipronged approach to enhancing medical student education at UAMS as part of the Arkansas Medical Primary Care Partnerships project. The project aims to recruit and retain medical students from rural and underserved areas of Arkansas in the hopes that they return to practice in those areas.
- A fundraising milestone was reached in November when \$15 million was raised by the university, halfway toward the goal of \$30 million for National Cancer Institute Designation (NCI). Receiving NCI designation brings substantial benefits, including the ability to access significant federal research funding and offer clinical trials not available to non-

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2023-25 APPROPRIATION REQUESTS

designated centers. UAMS benefited from the generosity of 260 donors who contributed more than \$161,000 to our university on the annual Giving Tuesday national philanthropy event.

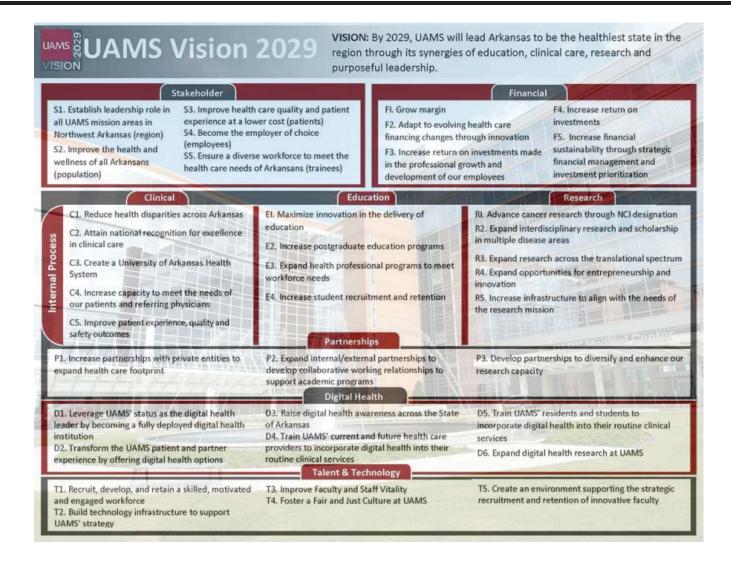
UAMS is the state's only health sciences university, with colleges of Medicine, Nursing, Pharmacy, Health Professions and Public Health; a graduate school; a hospital; a main campus in Little Rock; a Northwest Arkansas regional campus in Fayetteville; a statewide network of regional campuses; and seven institutes: the Winthrop P. Rockefeller Cancer Institute, Jackson T. Stephens Spine & Neurosciences Institute, Harvey & Bernice Jones Eye Institute, Psychiatric Research Institute, Donald W. Reynolds Institute on Aging, Translational Research Institute and Institute for Digital Health & Innovation. UAMS includes UAMS Health, a statewide health system that encompasses all of UAMS' clinical enterprise. UAMS is the only adult Level 1 trauma center in the state. U.S. News & World Report recognized UAMS Medical Center as a Best Hospital for 2021-22; ranked its ear, nose and throat program among the top 50 nationwide for the third year; and named five areas as high performing — colon cancer surgery, diabetes, hip replacement, knee replacement and stroke. UAMS has 3,047 students, 873 medical residents and fellows, and six dental residents. It is the state's largest public employer with more than 11,000 employees, including 1,200 physicians who provide care to patients at UAMS, its regional campuses, Arkansas Children's, the VA Medical Center and Baptist Health.

With a limited state-funding base and competitively priced academic offerings, UAMS is more dependent on its clinical operations as a primary revenue source, accounting for 70% of its total revenue. The past two-and-a-half years have been challenging. UAMS, along with other health care entities across the country, experienced unprecedented challenges related to staffing — particularly nursing — and record inflation. However, UAMS continues efforts to reduce costs while exploring opportunities to partner with other providers to expand the breadth and quality of health care services to the state's citizens. UAMS has made significant progress in lowering costs while maintaining high standards in patient care and other areas. At the same time, UAMS will continue to develop and expand nationally recognized, multi-disciplinary research programs aligned with health needs in the state and nation.

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2023-25 APPROPRIATION REQUESTS

UAMS' recent program enhancement requests are directly aligned with Vision 2029. Specifically, they focus on reducing health disparities across the state with the creation of an Institute for Rural Health Transformation and recruiting and retaining top talent for our workforce by bringing compensation for employees in our education and research areas to the minimum market level for their positions.

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2023-25 APPROPRIATION REQUESTS



INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

			HISTORICAL DA	TA					INSTITUTION REC	UEST & /	AHECB RECOMMEN	DATION		
	2021-2022		2022-2023		2022-2023	3		2023	-2024			2024-	2025	
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 OPERATIONS (INCL IDC)	108,380,736		104,181,264		104,181,264		137,187,876		137,187,876		144,691,021		144,691,021	
2 CASH FUNDS	1,739,582,784		2,460,850,000		2,460,850,000		2,460,850,000		2,460,850,000		2,460,850,000		2,460,850,000	
3 NURSING LOANS AND SCHOLARSHIPS	210,000		200,000		200,000		300,000		300,000		300,000		300,000	
4 MEDICAL LOANS AND SCHOLARSHIPS	466,253		325,076		325,076		450,000		450,000		450,000		450,000	
5 BREAST CANCER RESEARCH	864,631		1,194,216		1,194,216		1,194,216		1,194,216		1,194,216		1,194,216	
POISON AND DRUG INFORMATION CENTER 6 AND DISEASE MANAGEMENT	299,959		299,959		299,959		299,959		299,959		299,959		299,959	-
BREAST CANCER RESEARCH -SUSAN G. 7 KOMEN	168,463	-	500,000		500,000		500,000		500,000		500,000		500,000	
DOMESTIC VIOLENCE SHELTER PROGRAMS 8 AND GRANTS	433,694		7,150,000		7,150,000		7,150,000		7,150,000		7,150,000		7,150,000	
9 CHILD ABUSE AND NEGLECT PROGRAMS	381,168		700,000		700,000		1,000,000		1,000,000		1,000,000		1,000,000	
PSYCHIATRIC RESEARCH INSTITUTE AND 10 DEPARTMENT OF PEDIATRICS	1,985,100		1,985,100		1,985,100		2,124,057		2,124,057		2,272,741		2,272,741	
11 POISON AND DRUG INFORMATION CENTER	14,999		0		0		400,000		400,000		400,000		400,000	
12 UAMS - HEALTHCARE INITIATIVE	7,100,000		7,100,000		7,100,000		7,597,000		7,597,000		8,128,790		8,128,790	
ARKANSAS COMMISSION FOR THE NEWBORN UMBILICAL CORD BLOOD 13 INITIATIVE	2,894		546,000		546,000		546,000		546,000		546,000		546,000	
NEWBORN UMBILICAL CORD BLOOD	150,000	-	150,000		150,000		250.000		250.000		250.000	-	250.000	
COLORECTAL CANCER SCREENING AND 15 RESEARCH	0		0		0		5,000,000		5,000,000		5,000,000	-	5,000,000	
16 ADULT SICKLE CELL DISEASE PROGRAM	0		0		0		379,993		379,993		379,993		379,993	
ARKANSAS CENTER FOR HEALTH 17 IMPROVEMENT	525,000		500,000		500,000		500,000		500,000		500,000		500,000	
WINTHROP P. ROCKEFELLER CANCER 18 INSTITUTE	15,489,248		41,350,000		41,350,000		41,350,000		41,350,000		41,350,000	_	41,350,000	
19 CASH FUNDS - PANS/PANDAS	0		0		0		175,000		175,000		175,000		175,000	
20 RURAL BROADBAND GRANTS	0		0		0		5,000,000		5,000,000		5,000,000		5,000,000	
21 ARKANSAS BREAST MILK BANK PROGRAM	0		1,700,000		1,700,000		1,700,000		1,700,000		1,700,000		1,700,000	
TOBACCO SETTLEMENT - DONALD W 22 REYNOLDS CENTER ON AGING	1,651,951	-	1,890,101		1,890,101		2,320,796		2,320,796		2,320,796	-	2,320,796	-
TOBACCO SETTLEMENT - FAY W. BOOZMAN 23 COLLEGE OF PUBLIC HEALTH	2,683,771	_	2,835,151		2,835,151		3,195,946		3,195,946		3,195,946	-	3,195,946	-
TOBACCO SETTLEMENT - ARKANSAS 24 BIOSCIENCES INSTITUTE	4,206,463	-	5,006,178		5,006,178		6,180,957		6,180,957		6,180,957	-	6,180,957	
TOBACCO SETTLEMENT - AREA HEALTH 25 EDUCATION CENTER IN HELENA	1,216,185	-	1,890,100		1,890,100		2,235,565		2,235,565		2,235,565	-	2,235,565	
UAMS - INSTITUTE FOR RURAL HEALTH 26 TRANSFORMATION	0	-	0		0		7,500,000		7,500,000		6,955,000	-	6,955,000	
27														
28														
29		_												
30														
31 TOTAL	\$1,885,813,298	9,844	\$2,640,353,145	11,446	\$2,640,353,145	11,446	\$2,695,387,365	11,446	\$2,695,387,365	11,446	\$2,703,025,984	11,446	\$2,703,025,984	11,446
FUNDING SOURCES		%		%				%		%		%		%
32 PRIOR YEAR FUND BALANCE* 33 GENERAL REVENUE	14,375,553 100,182,972	1% 5%	23,042,857	1% 4%			21,874,351	1% 5%	21,874,351 124,943,857	1% 5%	12,914,044 132,619,927	0% 5%	12,914,044 132,619,927	0% 5%
33 GENERAL REVENUE 34 EDUCATIONAL EXCELLENCE TRUST FUND	100,182,972	5%	95,786,321 13,898,412	4%			124,943,857 13,898,412	5%	124,943,857	5%	132,619,927	5% 1%	132,619,927	5%
35 WORKFORCE 2000	12,704,769	1%	13,898,412	0%			13,898,412	1%	13,898,412	1%	13,898,412	1%	13,898,412	1%
36 CASH FUNDS	1,739,582,784	91%	2,460,850,000	93%			2,461,025,000	92%	2,461,025,000	92%	2,461,025,000	91%	2,461,025,000	91%
37 SPECIAL REVENUES	1,739,382,784	0%	2,400,850,000	0%			2,401,023,000	92 %	2,401,023,000	92 %	2,401,023,000	0%	2,401,023,000	0%
38 FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
39 TOBACCO SETTLEMENT FUNDS	11,621,529	1%	11,951,687	0%			11,951,687	0%	11,951,687	0%	11,951,687	0%	11,951,687	0%
40 OTHER FUNDS	32,251,708	2%	44,076,882	2%			49,674,024	2%	49,674,024	2%	58,596,882	2%	58,596,882	2%
41 TOTAL INCOME	\$1,910,719,314	100%	\$2,649,606,159	100%			\$2,683,367,332	100%	\$2,683,367,332	100%	\$2,691,005,952	100%	\$2,691,005,952	100%
42 EXCESS (FUNDING)/APPROPRIATION	(\$24,906,016)		(\$9.253.015)	22.0			\$12.020.034	2270	\$12.020.034	2270	\$12.020.032		\$12.020.032	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$370,612,285
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$249,431,672
INVENTORIES	\$29,443,143
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$200,459,178
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$108,721,708

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities) UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES NAME OF INSTITUTION

	EXPENDITURE 2021-2022 2022-2023 2023-2024 2023-2024 2024-2024							
	EXPENDITURE	2021-2022	2022-2023				-2025	
	CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION	
1	OPERATIONS (INCL IDC)	108,380,736	104,181,264	137,187,876	137,187,876	144,691,021	144,691,021	
2	CASH FUNDS	1,739,582,784	2,460,850,000	2,460,850,000	2,460,850,000	2,460,850,000	2,460,850,000	
3	NURSING LOANS AND SCHOLARSHIPS	210,000	200,000	300,000	300,000	300,000	300,000	
	MEDICAL LOANS AND							
4	SCHOLARSHIPS	466,253	325,076	450,000	450,000	450,000	450,000	
5	BREAST CANCER RESEARCH	864,631	1,194,216	1,194,216	1,194,216	1,194,216	1,194,216	
Ŭ	POISON AND DRUG INFOR	001,001	1,101,210	1,101,210	1,101,210	1,101,210	1,101,210	
6	CENTER AND DISEASE MANAGEMENT	299,959	299,959	299,959	299,959	299,959	299,959	
	BREAST CANCER RESEARCH -							
7	SUSAN G. KOMEN	168,463	500,000	500,000	500,000	500,000	500,000	
8	DOMESTIC VIOLENCE SHELTER PROGRAMS AND GRANTS	433,694	7,150,000	7,150,000	7,150,000	7,150,000	7,150,000	
9	CHILD ABUSE AND NEGLECT PROGRAMS	381,168	700,000	1,000,000	1,000,000	1,000,000	1,000,000	
	PSYCHIATRIC RESEARCH				,,	,,	,,	
10	INSTITUTE AND DEPARTMENT OF PEDIATRICS	1,985,100	1,985,100	2,124,057	2,124,057	2,272,741	2,272,741	
	POISON AND DRUG INFORMATION							
11	CENTER	14,999	0	400,000	400,000	400,000	400,000	
12	UAMS - HEAL THCARE INITIATIVE	7,100,000	7,100,000	7,597,000	7,597,000	8,128,790	8,128,790	
<u> </u>	ARKANSAS COMMISSION FOR THE	7,100,000	7,100,000	1,001,000	1,001,000	0,120,130	0,120,730	
	NEWBORN UMBILICAL CORD							
13	BLOOD INITIATIVE	2,894	546,000	546,000	546,000	546,000	546,000	
	NEWBORN UMBILICAL CORD							
14	BLOOD PROGRAM	150,000	150,000	250,000	250,000	250,000	250,000	
	COLORECTAL CANCER							
15	SCREENING AND RESEARCH	0	0	5,000,000	5,000,000	5,000,000	5,000,000	
16	ADULT SICKLE CELL DISEASE PROGRAM	0	0	379,993	379,993	379,993	379,993	
	ARKANSAS CENTER FOR HEALTH							
17	IMPROVEMENT	525,000	500,000	500,000	500,000	500,000	500,000	
	WINTHROP P. ROCKEFELLER							
18	CANCER INSTITUTE	15,489,248	41,350,000	41,350,000	41,350,000	41,350,000	41,350,000	
19	CASH FUNDS - PANS/PANDAS	0	0	175,000	175,000	175,000	175,000	
20	RURAL BROADBAND GRANTS	0	0	5,000,000	5,000,000	5,000,000	5,000,000	
20		0	0	3,000,000	3,000,000	3,000,000	3,000,000	
21	ARKANSAS BREAST MILK BANK		4 700 000	1 700 000	1 700 000	4 700 000	1 700 000	
21	PROGRAM	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
22	TOBACCO SETTLEMENT - DONALD W REYNOLDS CENTER ON AGING	1,651,951	1,890,101	2,320,796	2,320,796	2,320,796	2,320,796	
1	TOBACCO SETTLEMENT - FAY W.							
L	BOOZMAN COLLEGE OF PUBLIC							
23	HEALTH	2,683,771	2,835,151	3,195,946	3,195,946	3,195,946	3,195,946	
1	TOBACCO SETTLEMENT -							
1	ARKANSAS BIOSCIENCES							
24	INSTITUTE	2,537,611	5,006,178	6,180,957	6,180,957	6,180,957	6,180,957	
	TOBACCO SETTLEMENT - AREA HEALTH EDUCATION CENTER IN							
25	HELENA	1,216,185	1,890,100	2,235,565	2,235,565	2,235,565	2,235,565	
L	UAMS - INSTITUTE FOR RURAL							
26	HEALTH TRANSFORMATION	0	0	7,500,000	7,500,000	6,955,000	6,955,000	
27	MANDATORY TRANSFERS	3,572,781	0	0		0		
28	AUXILIARY TRANSFERS	0	0	0		0		
29	NON-MANDATORY TRANSFERS	0	0	0		0		
30	TOTAL UNREST. E&G EXP.	\$1,887,717,227	\$2,640,353,145	\$2,695,387,365	\$2,695,387,365	\$2,703,025,984	\$2,703,025,984	
31	NET LOCAL INCOME	1,748,733,149	2,497,592,236	2,512,617,394	2,512,617,394	2,521,540,251	2,521,540,251	
32	PRIOR YEAR BALANCE***	14,375,553	23,042,857	21,874,351	21,874,351	12,914,044	12,914,044	
	STATE FUNDS:							
33	GENERAL REVENUE	100,182,972	95,786,321	124,943,857	124,943,857	132,619,927	132,619,927	
34	EDUCATIONAL EXCELLENCE	12,704,769	13,898,412	13,898,412	13,898,412	13,898,412	13,898,412	
35	WORKFORCE 2000	0	13,030,412	13,030,412	13,030,412	13,030,412	13,030,412	
			ÿ	11,951,687	11,951,687	11,951,687	11,951,687	
36								
36	TOBACCO SETTLEMENT FUNDS	11,621,529	11,951,687	11,331,007	11,331,007	11,951,067	11,331,007	
36 37 38	TOBACCO SETTLEMENT FUNDS OTHER STATE FUNDS ** TOTAL SOURCES OF INCOME	11,621,529 0 \$1,887,617,972	0 \$2,642,271,514	\$2,685,285,701	\$2,685,285,701	\$2,692,924,321	\$2,692,924,321	

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 37 "Other State Funds" and identified in a footnote.

FUN	DCCA0000_		UNIVERSITY OF	ARKANSAS FOR ME	DICAL SCIENCES		APPROPRIATION	429
			OFERATIONS	AUTHORIZED	INSTITUTIONA			
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECON		LEGISLATIVE REC	
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	91,209,950	87,535,241	93,131,226	108,649,494	113,057,287	2020 2021	20212020
2	EXTRA HELP WAGES	0.,200,000	0.,000,2	00,101,220		,		
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	8,091,480	7,888,880	12,558,404	17,709,805	20,375,611		
5	OPERATING EXPENSES	161,290	20,798	, , .	, ,	- , , -		
6	CONFERENCE FEES & TRAVEL	,	,					
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION	1,130,660	1,130,660	1,193,320	1,193,320	1,193,320		
10	TEXARKANA AHEC	250,000	250,000	261,659	261,659	261,659		
11	POISON & DRUG INFO CENTER	800,000	800,000	828,587	828,587	828,587		
12	ADDITIONAL AHEC SUPPORT	800,000	800,000	2,408,643	2,408,643	2,408,643		
	GRANTS TO CHILDREN'S HOSPITAL REGULAR SALARIES AND OPERATING							
13	EXPENSES FOR INDIGENT CARE	5,712,357	5,755,684	5,819,458	6,136,368	6,565,914		
14	CLAIMS	225,000						
15								
16	TOTAL APPROPRIATION	\$108,380,736	\$104,181,264	\$116,201,297	\$137,187,876	\$144,691,021	\$0	\$0
17	PRIOR YEAR FUND BALANCE**	506,114		-				
18	GENERAL REVENUE	90,873,782	86,201,221	-	107,187,800	114,690,946		
19	EDUCATIONAL EXCELLENCE TRUST FUND	12,704,769	13,898,412		13,898,412	13,898,412		
20	SPECIAL REVENUES * [WF2000]							
21	FEDERAL FUNDS IN STATE TREASURY							
22	TOBACCO SETTLEMENT FUNDS							
23	OTHER STATE TREASURY FUNDS***	4,296,071	4,081,631		4,081,631	4,081,631		
24	TOTAL INCOME	\$108,380,736	\$104,181,264]	\$125,167,843	\$132,670,989	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$12,020,034	\$12,020,032	\$0	\$0

* Report WF2000 funds on Line 20 - "Special Revenues".

** Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 23 - Other State Treasury Funds: Includes \$6.2 Million in Mixed Drink Tax Revenues; Mandatory Transfer to Arkansas Children's Hospital

FUND HUA1502	-		ARKANSAS FOR ME			APPROPRIATION	46
		NURSING LOANS	S AND SCHOLARSHI				
			AUTHORIZED	INSTITUTIONA			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECOM		LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
ADVANCED NURSING PRACTICE COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR 1 SCHOLARSHIPS	105,000	100,000	150,000	150,000	150,000		
RURAL ADVANCED NURSING PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	105,000	100,000	150,000	150,000	150,000		
3							
4							
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11							
12 13 TOTAL APPROPRIATION	\$210,000	\$200,000	\$300,000	\$300,000	\$300,000	\$0	
4 PRIOR YEAR FUND BALANCE**	φ210,000	φ200,000	\$300,000	100,000	100,000	ψυ	
15 GENERAL REVENUE			+	100,000	100,000		
6 EDUCATIONAL EXCELLENCE TRUST FUND			-				
SPECIAL REVENUES * [WF2000]			-				
17 SPECIAL REVENUES [WF2000] 18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS			-				
20 OTHER STATE TREASURY FUNDS***	210,000	200,000	-	200,000	200,000		
21 TOTAL INCOME	\$210,000	\$200,000	ľ	\$300,000	\$300,000	\$0	
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$200,000	ľ	\$300,000	\$300,000	\$0	
Report WF2000 funds on line 17 - "Special Revenues".	ΨŬ	ψυ		ΨŬ	ψυ	ψυ	FORM B

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

FUND HUA1501			ARKANSAS FOR ME			APPROPRIATION	464
		MEDICAL LOANS	AND SCHOLARSHIF			1	
			AUTHORIZED	INSTITUTIONA	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
RURAL MEDICAL PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR 1 SCHOLARSHIPS	316,253	200,000	300,000	300,000	300,000		
COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR 2 SCHOLARSHIPS	150,000	125,076	150,000	150,000	150,000		
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10							
<u>11</u> 12							
13 TOTAL APPROPRIATION	\$466.253	\$325,076	\$450.000	\$450,000	\$450,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	+,	<i> </i>	+ ,	124,924	124,924		
15 GENERAL REVENUE			-		,•		
16 EDUCATIONAL EXCELLENCE TRUST FUND			-				
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS			1				
20 OTHER STATE TREASURY FUNDS***	466,253	325,076		325,076	325,076		
21 TOTAL INCOME	\$466,253	\$325,076		\$450,000	\$450,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

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FUND HUA1503				EDICAL SCIENCES		APPROPRIATION	10\
		POISON AND DR		INSTITUTION			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REG	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
BESCIAN HON	2021-2022	2022-2023	2022-2025	2023-2024	2024-2023	2023-2024	2024-2023
ADDITIONAL SUPPORT FOR THE ARKAN	NSAS						
1 POISON & DRUG INFORMATION CENTE		139,959	139,959	139,959	139,959		
SUPPORT FOR DISEASE STATE							
2 MANAGEMENT	160,000	160,000	160,000	160,000	160,000		
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FU	ND						
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS***	299,959	299,959		299,959	299,959		
21 TOTAL INCOME	\$299,959	\$299,959		\$299,959	\$299,959	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

FUND MBR0100	INSTITUTION	UNIVERSITY OF	ARKANSAS FOR ME	DICAL SCIENCES		APPROPRIATION	231
		BREAST CANCE	R RESEARCH				
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
BREAST CANCER RESEARCH PROGRAM							
1 EXPENSES	864,631	1,194,216	1,194,216	1,194,216	1,194,216		
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10							
11							
12							
13 TOTAL APPROPRIATION	\$864,631	\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE			Γ				
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]			Γ				
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS***	864,631	1,194,216		1,194,216	1,194,216		
21 TOTAL INCOME	\$864,631	\$1,194,216	[\$1,194,216	\$1,194,216	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Cigarette Tax

FUND MBR0200		UNIVERSITY OF		APPROPRIATION	231		
r		BREAST CANCER	R RESEARCH - SUSA				
			AUTHORIZED	INSTITUTION/			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
ARKANSAS CANCER RESEARCH CENTER BREAST PROGRAM FOR BREAST CANCER EDUCATION, OUTREACH AND RESEARCH EXPENSES AND GRANTS TO THE ARK. AFFILIATE OF THE SUSAN G. KOMEN 1 FOUNDATION	168,463	500,000	500,000	500,000	500,000		
2							
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9							
10							
11							
12							
13 TOTAL APPROPRIATION	168,463	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS***	168,463	500,000		500,000	500,000		
21 TOTAL INCOME	168,463	\$500,000		\$500,000	\$500,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Komen License Plate Revenue.

FUND	SML0000			ARKANSAS FOR ME	DICAL SCIENCES OGRAMS AND GRAN	TS	APPROPRIATION	1PG
				AUTHORIZED				
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REC	
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	DOMESTIC VIOLENCE SHELTER PROGRAMS	433,694	6,100,000	6,100,000	6,100,000	6,100,000		
2	DOMESTIC VIOLENCE SHELTER GRANTS	0	1,050,000	1,050,000	1,050,000	1,050,000		
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7								
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9								
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12								
13	TOTAL APPROPRIATION	\$433,694	\$7,150,000	\$7,150,000	\$7,150,000	\$7,150,000	\$0	\$0
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS			[
20	OTHER STATE TREASURY FUNDS***	433,694	7,150,000		7,150,000	7,150,000		
21	TOTAL INCOME	\$433,694	\$7,150,000		\$7,150,000	\$7,150,000	\$0	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0	[\$0	\$0	\$0	\$0

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Marriage License and Bail Bonds Fees

FUND CCA0100		UNIVERSITY OF CHILD ABUSE AN		APPROPRIATION	38E		
			AUTHORIZED	INSTITUTIONA	REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECON		LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
FOR EXPENSES ASSOCIATED WITH CHILD ABUSE AND NEGLECT PROGRAMS, INCLUDING BUT NOT LIMITED TO, GRANTS TO STATE AGENCIES, CHILD ADVOCACY CENTERS, CHIL SAFETY CENTERS, AND OTHER ELIGIBLE 1 ENTITIES		700,000	1,000,000	1,000,000	1,000,000		
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10 11							
12							
13 TOTAL APPROPRIATION	\$381,168	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				275,500	249,285		
15 GENERAL REVENUE	74,090	350,000	-	374,500	400,715		
16 EDUCATIONAL EXCELLENCE TRUST FUND			Γ				
17 SPECIAL REVENUES * [WF2000]]				
18 FEDERAL FUNDS IN STATE TREASURY			[
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS***	307,078	350,000		350,000	350,000		
21 TOTAL INCOME	\$381,168	\$700,000		\$1,000,000	\$1,000,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Cigarette Tax

FUND CCA0100	INSTITUTION	UNIVERSITY OF	ARKANSAS FOR ME	DICAL SCIENCES		APPROPRIATION	83C
		PSYCHIATRIC RE	ESEARCH INSTITUT	E AND DEPARTMEN	OF PEDIATRICS		
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
PSYCHIATRIC RESEARCH INSTITUTE EXPENSES FOR TRAINING, TREATMENT, COMMUNITY PROVIDERS, & PERSONAL 1 SERVICES	1,299,100	1,299,100	1,334,728	1,393,325	1,490,857		
DEPARTMENT OF PEDIATRICS EXPENSES FOR TRAINING, TREATMENT, & ADVOCATE 2 EDUCATION	500,000	500,000	500,000	521,951	558,480		
DEPARTMENT OF PEDIATRICS EXPENSES FOR MEDICAL EXAMINATION, CONSULTATION, 3 EDUCATION, & TRAINING	186,000	186,000	200,000	208,781	223,404		
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,985,100	\$1,985,100	\$2,034,728	\$2,124,057	\$2,272,741	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,985,100	1,985,100		2,124,057	2,272,741		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY]				
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,985,100	\$1,985,100		\$2,124,057	\$2,272,741	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".						· · · · · · · · · · · · · · · · · · ·	FORM BR-3

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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FUND	HUA1503		UNIVERSITY OF POISON AND DR	APPROPRIATION	1UV			
				AUTHORIZED	INSTITUTIONA	AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
D	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	POISON & DRUG INFORMATION CENTER PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES	14,999	0	400,000	400,000	400,000		
2								
3								
4								
5								
6								
7								
8								
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10								
11 12								
12	TOTAL APPROPRIATION	\$14,999	\$0	\$400,000	\$400,000	\$400,000	\$0	\$0
14	PRIOR YEAR FUND BALANCE**	\$11,000	\$ 0	\$100,000	\$ 100,000	\$100,000	¢0	ψŬ
15	GENERAL REVENUE			-				
16	EDUCATIONAL EXCELLENCE TRUST FUND			-				
17	SPECIAL REVENUES * [WF2000]			-				
18	FEDERAL FUNDS IN STATE TREASURY			_				
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS***	14,999	0	-	400,000	400,000		
21	TOTAL INCOME	\$14,999	\$0		\$400,000	\$400,000	\$0	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0	Γ	\$0	\$0	\$0	\$0

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC

FUND CCA0000		UNIVERSITY OF UAMS - HEALTHO	ARKANSAS FOR MEI CARE INITIATIVE	DICAL SCIENCES		APPROPRIATION	59P
			AUTHORIZED	INSTITUTIONA	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECOM	IMENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 AREA HEALTH EDUCATION CENTERS	3,400,000	3,400,000	3,400,000	3,637,318	3,891,247		
2 ARKANSAS HEALTH DATA INITIATIVE	700,000	700,000	700,000	749,700	802,879		
3 UAMS NORTHWEST ARK. MEDICAL SCHOOL	3,000,000	3,000,000	3,000,000	3,209,982	3,434,664		
4							
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12							
13 TOTAL APPROPRIATION	\$7,100,000	\$7,100,000	\$7,100,000	\$7,597,000	\$8,128,790	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	7,100,000	7,100,000		7,597,000	8,128,790		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$7,100,000	\$7,100,000		\$7,597,000	\$8,128,790	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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FUND MNU0000			INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES ARKANSAS COMMISSION FOR THE NEWBORN UMBILICAL CORD BLOOD INI					580
				AUTHORIZED		AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION		2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
	CAL CORD BLOOD INITIATIVE CES AND OPERATING	2.894	546.000	546,000	546.000	546,000		
2		2,001	010,000	010,000	010,000	010,000		
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13 TOTAL APPROPRI	ATION	\$2,894	\$546,000	\$546,000	\$546,000	\$546,000	\$0	\$0
14 PRIOR YEAR FUN	D BALANCE**							
15 GENERAL REVEN	JE							
16 EDUCATIONAL EX	CELLENCE TRUST FUND							
17 SPECIAL REVENU	ES * [WF2000]							
18 FEDERAL FUNDS	IN STATE TREASURY							
19 TOBACCO SETTLE								
	EASURY FUNDS ***	2,894	546,000		546,000	546,000		
21 TOTAL INCOME		\$2,894	\$546,000		\$546,000	\$546,000	\$0	\$0
22 EXCESS (FUNDING	G)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Income Tax Check-Off

FUND CCA0000	-		ARKANSAS FOR ME LICAL CORD BLOOD			APPROPRIATION	86R
			AUTHORIZED	INSTITUTIONA	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECOM	IMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
NEWBORN UMBILICAL CORD BLOOD PROGRAM							
1 EXPENSES	150,000	150,000	250,000	250,000	250,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				89,500	78,265		
15 GENERAL REVENUE	150,000	150,000		160,500	171,735		
16 EDUCATIONAL EXCELLENCE TRUST FUND]				
17 SPECIAL REVENUES * [WF2000]]				
18 FEDERAL FUNDS IN STATE TREASURY			[
19 TOBACCO SETTLEMENT FUNDS			[
20 OTHER STATE TREASURY FUNDS			[
21 TOTAL INCOME	\$150,000	\$150,000]	\$250,000	\$250,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

FUND CCA0000			ARKANSAS FOR ME ANCER SCREENING			APPROPRIATION	59Q
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
COLORECTAL CANCER SCREENING &							
1 RESEARCH	0	0	5,000,000	5,000,000	5,000,000		
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13 TOTAL APPROPRIATION	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				5,000,000	5,000,000		
15 GENERAL REVENUE	0	0		0	0		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$5,000,000	\$5,000,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

FUND CCA0000			ARKANSAS FOR ME			APPROPRIATION	865
			AUTHORIZED	INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
ADULT SICKLE CELL DISEASE PROGRAM INITIATIVE PERSONAL SERVICES AND 1 OPERATING EXPENSES	0	0	379,993	379,993	379,993		
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		* 2	* 070.000	* 070.000	* 070.000	* 2	
13 TOTAL APPROPRIATION	\$0	\$0	\$379,993	\$379,993	\$379,993	\$0	\$0
14 PRIOR YEAR FUND BALANCE**			-	379,993	379,993		
15 GENERAL REVENUE	0	0	-	0	0		
16 EDUCATIONAL EXCELLENCE TRUST FUND			-				
17 SPECIAL REVENUES * [WF2000]			-				
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS 20 OTHER STATE TREASURY FUNDS			-				
21 TOTAL INCOME	\$0	\$0		\$379,993	\$379,993	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$379,995 \$0	\$379,993	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".	ψυ	ψυ		ψυ	ψυ	ψυ	FORM BR-3

N R FOR HEALTH PENSES	ACTUAL 2021-2022 525,000	BUDGETED 2022-2023 500,000	AUTHORIZED APPROPRIATION 2022-2023 500,000	INSTITUTION/ AHECB RECO 2023-2024 500,000	MMENDATION 2024-2025	LEGISLATIVE REC 2023-2024	COMMENDATION 2024-2025
R FOR HEALTH	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025		
R FOR HEALTH				2023-2024	2024-2025		
PENSES	525,000	500,000	500,000	500.000			
				,	500,000	l l	
ATION	\$525,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
BALANCE**							
IE			[
CELLENCE TRUST FUND							
ES * [WF2000]			[
N STATE TREASURY			[
MENT FUNDS			[
EASURY FUNDS ***	525,000	500,000	[500,000	500,000		
	\$525,000	\$500,000		\$500,000	\$500,000	\$0	\$0
)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
	BALANCE** E ELLENCE TRUST FUND S * [WF2000] I STATE TREASURY MENT FUNDS ASURY FUNDS ***	BALANCE** E E ELLENCE TRUST FUND S * [WF2000] I STATE TREASURY MENT FUNDS ASURY FUNDS *** 525,000 \$525,000	BALANCE** Image: Constraint of the second	BALANCE**	BALANCE**	BALANCE** Image: Constraint of the c	BALANCE**

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

FUND TCU0000		INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES WINTHROP P. ROCKEFELLER CANCER INSTITUTE						
			AUTHORIZED	INSTITUTION	AL REQUEST /			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025	
1 REGULAR SALARIES	3,488,679	18,503,906	18,503,906	18,503,906	18,503,906			
2 OVERTIME	2,722	15,000	15,000	15,000	15,000			
3 PERSONAL SERVICES MATCHING	815,083	5,181,094	5,181,094	5,181,094	5,181,094			
4 OPERATING EXPENSES	3,437,454	6,000,000	6,000,000	6,000,000	6,000,000			
5 CONFERENCE FEES & TRAVEL	21,125	300,000	300,000	300,000	300,000			
6 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0			
7 CAPITAL OUTLAY	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000			
8 CAPITAL IMPROVEMENTS	3,724,184	6,000,000	6,000,000	6,000,000	6,000,000			
WPRCI CONNECT NURSE NAVIGATION 9 PROGRAM EXPENSES	0	1,350,000	1,350,000	1,350,000	1,350,000			
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11								
12								
13 TOTAL APPROPRIATION	\$15,489,248	\$41,350,000	\$41,350,000	\$41,350,000	\$41,350,000	\$0	\$0	
14 PRIOR YEAR FUND BALANCE**	13,869,439	23,042,857	_	8,922,857	0			
15 GENERAL REVENUE								
16 EDUCATIONAL EXCELLENCE TRUST FU	JND							
17 SPECIAL REVENUES								
18 FEDERAL FUNDS IN STATE TREASURY								
19 TOBACCO SETTLEMENT FUNDS								
20 OTHER STATE TREASURY FUNDS ***	24,662,666	27,230,000	[\$32,427,143	41,350,000			
21 TOTAL INCOME	\$38,532,105	\$50,272,857]	\$41,350,000	\$41,350,000	\$0	\$0	
22 EXCESS (FUNDING)/APPROPRIATION	(\$23,042,857)	(\$8,922,857)	1	\$0	\$0	\$0	\$0	

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Cigarette Paper Tax and Transfers from MMJ0000

FUND TRB0000		UNIVERSITY OF RURAL BROADB	ARKANSAS FOR ME	DICAL SCIENCES		APPROPRIATION	Z64
			AUTHORIZED	INSTITUTIONA	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECOM	MENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 RURAL BROADBAND GRANTS	0	0	5,000,000	5,000,000	5,000,000		
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13 TOTAL APPROPRIATION	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				5,000,000	5,000,000		
15 GENERAL REVENUE			Γ				
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY	0	0	[0	0		
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS ***]				
21 TOTAL INCOME	\$0	\$0]	\$5,000,000	\$5,000,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 18 - Federal Funds in State Treasury: Unfunded Federal Appropriation - Rural Broadband I.D. Expenses Trust Fund

FUND SBM0000		UNIVERSITY OF	ARKANSAS FOR ME	DICAL SCIENCES		APPROPRIATION	AS1
		ARRANGAG BILL		INSTITUTION	REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REC	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
ARKANSAS BREAST MILK BANK PERSONAL	2021-2022	2022-2023	2022-2023	2023-2024	2024-2023	2023-2024	2024-2023
1 SERVICES & OPERATING EXPENSES	0	1,700,000	1,700,000	1,700,000	1,700,000		
2		1,700,000	1,700,000	1,700,000	1,700,000		
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13 TOTAL APPROPRIATION	\$0	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		+ ,, ,	+ - , ,	+ - , ,	÷ · ,· · · · ,· · · ·	÷**	
15 GENERAL REVENUE			Ē				
16 EDUCATIONAL EXCELLENCE TRUST FUND			-				
17 SPECIAL REVENUES	1		-				
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS			ŀ				
20 OTHER STATE TREASURY FUNDS ***	0	1,700,000	-	1,700,000	1,700,000		
21 TOTAL INCOME	\$0	\$1,700,000	•	\$1,700,000	\$1,700,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0	ľ	\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".	· · · · · ·			· 1	·	· · · · ·	FORM BR-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Breast Milk Bank Special Fund

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION

NEW

FORM BR-3

			AUTHORIZED	INSTITUTION			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE RE	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
UAMS - INSTITUTE FOR RURAL HEALTH							
1 TRANSFORMATION	0	0	0	7,500,000	6,955,000		
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13 TOTAL APPROPRIATION	\$0	\$0	\$0	\$7,500,000	\$6,955,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE***	0	0		7,500,000	6,955,000		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$7,500,000	\$6,955,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

FUND TSE0201	INSTITUTION		ARKANSAS FOR ME			APPROPRIATION	322
		DONALD W. REY	NOLDS CENTER ON			1	
			AUTHORIZED	INSTITUTIONA	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	1,126,900	1,242,101	1,292,959	1,292,959	1,292,959		
2 PERSONAL SERVICES MATCHING	280,000	280,000	316,765	316,765	316,765		
3 OPERATING EXPENSES	245,051	360,000	603,713	603,713	603,713		
4 CONFERENCE FEES & TRAVEL		8,000	52,128	52,128	52,128		
5 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
6 CAPITAL OUTLAY			55,231	55,231	55,231		
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12							
13 TOTAL APPROPRIATION	\$1,651,951	\$1,890,101	\$2,320,796	\$2,320,796	\$2,320,796	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				376,999	376,999		
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]			1				
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	1,890,100	1,943,797		1,943,797	1,943,797		
20 OTHER STATE TREASURY FUNDS]				
21 TOTAL INCOME	\$1,890,100	\$1,943,797	1	\$2,320,796	\$2,320,796	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$238,149)	(\$53,696)	•	\$0	\$0	\$0	\$0
* Report WF2000 funds on line 17 - "Special Revenues".							FORM BR-3

FUND TSE0202			ARKANSAS FOR ME			APPROPRIATION	347
[TAT W. BOOZIWA		INSTITUTION	AL REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REG	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	2,212,800	2,317,151	2,561,276	2,561,276	2,561,276		
2 PERSONAL SERVICES MATCHING	421,200	456,000	564,670	564,670	564,670		
3 OPERATING EXPENSES	49,771	50,000	50,000	50,000	50,000		
4 CONFERENCE FEES & TRAVEL		12,000	20,000	20,000	20,000		
5 PROFESSIONAL FEES AND SERVICES		0	0	0	0		
6 CAPITAL OUTLAY		0	0	0	0		
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12							
13 TOTAL APPROPRIATION	\$2,683,771	\$2,835,151	\$3,195,946	\$3,195,946	\$3,195,946	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				280,251	280,251		
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	2,835,151	2,915,695		2,915,695	2,915,695		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$2,835,151	\$2,915,695		\$3,195,946	\$3,195,946	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$151,380)	(\$80,544)		\$0	\$0	\$0	\$0

FORM BR-3

* Report WF2000 funds on line 17 - "Special Revenues".

FUND TSE0203			ARKANSAS FOR ME			APPROPRIATION	368
	-	AREA HEALTH E	DUCATON CENTER				
			AUTHORIZED	INSTITUTION			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO		LEGISLATIVE REG	
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	836,800	1,237,959	1,237,959	1,237,959	1,237,959		
2 PERSONAL SERVICES MATCHING	218,100	280,000	316,765	316,765	316,765		
3 OPERATING EXPENSES	161,285	364,141	603,713	603,713	603,713		
4 CONFERENCE FEES & TRAVEL	0	8,000	52,128	52,128	52,128		
5 PROFESSIONAL FEES AND SERVICES	0	0	25,000	25,000	25,000		
6 CAPITAL OUTLAY	0	0	0	0	0		
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12							
13 TOTAL APPROPRIATION	\$1,216,185	\$1,890,100	\$2,235,565	\$2,235,565	\$2,235,565	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				291,768	291,768		
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	1,890,100	1,943,797		1,943,797	1,943,797		
20 OTHER STATE TREASURY FUNDS			1		· ·		
21 TOTAL INCOME	\$1,890,100	\$1,943,797]	\$2,235,565	\$2,235,565	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$673,916)	(\$53,697)]	\$0	\$0	\$0	\$0

FORM BR-3

* Report WF2000 funds on line 17 - "Special Revenues".

FUND TSF0300			ARKANSAS FOR MEE CIENCES INSTITUTE			APPROPRIATION	365
			AUTHORIZED	INSTITUTIONA	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECOM	MMENDATION	LEGISLATIVE REC	OMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	139,040	1,407,267	1,407,267	1,407,267	1,407,267		
2 PERSONAL SERVICES MATCHING	28,200	337,875	337,875	337,875	337,875		
3 OPERATING EXPENSES	893,151	800,000	1,042,499	1,042,499	1,042,499		
4 CONFERENCE FEES & TRAVEL	4,600	12,000	23,960	23,960	23,960		
5 PROFESSIONAL FEES AND SERVICES	37,940	8,000	37,940	37,940	37,940		
6 CAPITAL OUTLAY	1,434,680	772,310	1,434,680	1,434,680	1,434,680		
ARKANSAS CHILDREN'S HOSPITAL RESEARCH 7 PROGRAM	1,668,852	1,668,726	1,896,736	1,896,736	1,896,736		
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12							
13 TOTAL APPROPRIATION	\$4,206,463	\$5,006,178	\$6,180,957	\$6,180,957	\$6,180,957	\$0	\$C
14 PRIOR YEAR FUND BALANCE**				1,032,558	1,032,558		
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS ***	5,006,178	5,148,399		5,148,399	5,148,399		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$5,006,178	\$5,148,399		\$6,180,957	\$6,180,957	\$0	\$C
22 EXCESS (FUNDING)/APPROPRIATION	(\$799,714)	(\$142,221)		\$0	\$0	\$0	\$C

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 7 - Actuals include special language mandated fund transfer to Arkansas Children's Hospital of \$1,668,852.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND			ARKANSAS FOR	MEDICAL SCIENCE	S		APPROPRIATION	A85
		CASH FUNDS						
				AUTHORIZED	INSTITUTION	AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	878,984,204	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000		
2	EXTRA HELP WAGES	0	25,000,000	25,000,000	25,000,000	25,000,000		
3	OVERTIME	8,171,486	20,000,000	20,000,000	20,000,000	20,000,000		
4	PERSONAL SERVICES MATCHING	199,620,638	275,000,000	275,000,000	275,000,000	275,000,000		
5	OPERATING EXPENSES	597,966,001	645,000,000	645,000,000	645,000,000	645,000,000		
6	CONFERENCE FEES & TRAVEL	679,969	15,000,000	15,000,000	15,000,000	15,000,000		
7	PROFESSIONAL FEES AND SERVICES	5,731,341	45,000,000	45,000,000	45,000,000	45,000,000		
8	CAPITAL OUTLAY	43,322,701	85,000,000	85,000,000	85,000,000	85,000,000		
9	CAPITAL IMPROVEMENTS	4,784,744	250,000,000	250,000,000	250,000,000	250,000,000		
10	DEBT SERVICE	21,700	50,000,000	50,000,000	50,000,000	50,000,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	40,000,000	40,000,000	40,000,000	40,000,000		
12	CHILDREN'S JUSTICE ACT	250,000	250,000	250,000	250,000	250,000		
13	WAR MEMORIAL PARKING FEES	50,000	50,000	50,000	50,000	50,000		
	INDIGENT CARE & BREAST CANCER RESEARCH							
14	PROGRAM GRANTS/AID	0	10,000,000	10,000,000	10,000,000	10,000,000		
15	PHARMACY STUDENT LOANS	0	550,000	550,000	550,000	550,000		
16	TOTAL APPROPRIATION	\$1,739,582,784	\$2,460,850,000	\$2,460,850,000	\$2,460,850,000	\$2,460,850,000	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	47,784,309	53,306,942		53,306,942	53,306,942		
19	ALL OTHER FEES	1,183,792,454	1,903,727,295		1,903,727,295	1,903,727,295		
	SALES AND SERVICES RELATED TO EDUCATIONAL							
20	DEPARTMENTS	39,158,806	41,130,588		41,130,588	41,130,588		
21	INVESTMENT INCOME	2,090,530	10,554,591		10,554,591	10,554,591		
22	FEDERAL CASH FUNDS	162,553,975	133,319,920		133,319,920	133,319,920		
23	OTHER CASH FUNDS	304,202,709	318,810,664		318,810,664	318,810,664		
24	TOTAL INCOME	\$1,739,582,784	\$2,460,850,000		\$2,460,850,000	\$2,460,850,000	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	9,844	11,446	11,446	11,446	11,446	
TOBACCO POSITIONS	39	113	113	113	113	
EXTRA HELP **	1,048	1,565	1,565	1,565	1,565	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND				MEDICAL SCIENCES	S		APPROPRIATION	D41
		CASH FUNDS - P	ANS/PANDAS					
				AUTHORIZED	INSTITUTION/	AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
	PERSONAL SERVICES & OPERATING EXPENSES							
1	OF PANS/PANDAS CLINIC & PROGRAMS	0	0	175,000	175,000	175,000		
2								
3								
4								
5								
6								
/								
8								
9 10								
11								
12								
13								
14								
15								
16	TOTAL APPROPRIATION	\$0	\$0	\$175,000	\$175,000	\$175,000	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES							
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL							
	DEPARTMENTS							
21	INVESTMENT INCOME							
22	FEDERAL CASH FUNDS							
23	OTHER CASH FUNDS	0	0		175,000	175,000		
24	TOTAL INCOME	\$0	\$0		\$175,000	\$175,000	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

(NAME OF INSTITUTION)

			A C T 2021-2				B U D G I 2022-2		
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS *								
2	HOUSING	1,290,314	\$159,670	732,660	397,984	1,216,975	484,315	732,660	0
3	FOOD SERVICES								
4	STUDENT UNION								
5	BOOKSTORE								
6	STUDENT ORGANIZATIONS AND PUBLICATIONS								
7	OTHER	0	\$0	1,809,772	(1,809,772)	0	0	0	0
8	SUBTOTAL	\$1,290,314	\$159,670	\$2,542,432	(\$1,411,788)	1,216,975	484,315	732,660	0
9	ATHLETIC TRANSFER **								
10	OTHER TRANSFERS ***								
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,290,314	\$159,670	\$2,542,432	(\$1,411,788)	1,216,975	484,315	732,660	0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

(NAME OF INSTITUTION)

ТОТ	AL NUMBER OF EN	IPLOYEES IN FISCAL YEAF	R 2021-2022: (As of Novembe	er 1, 2021)	12,150			
Nonclassified Administrative Emp	loyees:							
White Male:	810	Black Male:	164	Other Male:	149	Total	Male:	1,123
White Female:	1,823	Black Female:	687	Other Female:	293	Total	Female:	2,803
Nonclassified Health Care Employ	/ees:							
White Male:	891	Black Male:	224	Other Male:	216	Total	Male:	1,331
White Female:	2,835	Black Female:	1,123	Other Female:	398	Total	Female:	4,356
Classified Employees:								
White Male:	41	Black Male:	170	Other Male:	19	Total	Male:	230
White Female:	258	Black Female:	452	Other Female:	63	Total	Female:	773
Faculty:								
White Male:	571	Black Male:	26	Other Male:	207	Total	Male:	804
White Female:	515	Black Female:	59	Other Female:	156	Total	Female:	730
Total White Male:	2,313	Total Black Male:	584	Total Other Male:	591	Total	Male:	3,488
Total White Female:	5,431	Total Black Female:	2,321	Total Other Female:	910	Total	Female:	8,662
Total White:	7,744	Total Black:	2,905	Total Other:	1,501	Total	Employees:	12,150
				Total Minority:	4,406			

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

			Minority	Type per A	.C.A. 15-4-3	303 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Wome
ARKANSAS COMMUNITY HEALTH WORKER AS	\$786,001	х						
ARKANSAS DESTINATIONS INC	\$831,380							х
BENNIE J FOSTER	\$80,000	х						
BETTER COMMUNITY DEVELOPMENT INC	\$275,006	х						
CHILDREN AND FAMILY EVALUATION SERV	\$208,819							х
CONFERENCE TECHNOLOGIES INC	\$337,465							х
CPC SCIENTIFIC INC	\$231,440				х			
CURRICULA CONCEPTS INC	\$90,000							х
EIGHTH DAY DESIGN INC	\$167,064							х
IMAGEWORKS C317 LLC	\$50,040							х
INNERPLAN INC	\$58,398							х
JGP INC	\$647,047							x
KAREN CROWELL	\$50,000	х						х
MIRACLE WINDOW CLEANING INC	\$250,000							х
NEPHRON STERILE COMPOUNDING CENTER	\$500,000							х
OFFICE EQUIPMENT CENTER OF AMERICA	\$581,804							х
THE GUINN CLINIC PLLC	\$75,000							х
THOMPSON ELECTRIC INC	\$258,035							х
TRI COUNTY RURAL HEALTH NETWORK INC	\$303,000	х						
US MEDEQUIP LLC	\$138,607				х			
VIVAPRODUCTS	\$56,064						х	
VYOPTA INC	\$58,000		х					
ZZ IMAGEWORKS C317 LLC	\$64,328							х
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	23							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority	\$495,355,899 and Non-Minority)							
% OF MINORITY CONTRACTS AWARDED	1%							

Institution

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES June 30, 2021

Finding: No Findings noted

AUDIT OF UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES Audited by KPMG LLP

June 30, 2021

Finding: No Findings noted

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UNIVERSITY OF ARKANSAS AT PINE BLUFF Laurence B. Alexander, Chancellor

INSTITUTION HISTORY AND ORGANIZATION

Introduction

The University of Arkansas at Pine Bluff (UAPB) is an 1890 Land Grant institution and is the second oldest public university in Arkansas. UAPB maintains a 320-acre main campus, an extended campus in North Little Rock, research farms in Lake Village, Lonoke and Marianna, research and Extension offices in Lonoke, Newport and Lake Village, an ERDC Business Support Incubator (Downtown Pine Bluff), and a University Plaza. Twenty-eight baccalaureate degree programs, eight master's degree programs and a Ph.D. program are offered through sixteen academic departments.

UAPB is accredited by the Higher Learning Commission (North Central Association), the National Council for the Accreditation of Teacher Education, the National Association of Schools of Music, the Accreditation Council for Business Schools and Programs, the American Association of Family and Consumer Sciences, National Association of Industrial Technology, and the National Schools of Social Work.

Historical Mission

One of the most important aspects of the historical mission of Agricultural, Mechanical and Normal College was established by the Legislative Act of 1873 that created the College. The Act stipulated that the institution was being established for the convenience and well-being of the poorer classes. The second statutory provision relating to the mission of the College was the Land Grant Act of 1890, which made the Morrill Act of 1862 applicable in every respect to Agricultural, Mechanical and Normal College. The Act of 1862 charges the College, without its excluding other scientific and classical studies, and including military tactics, to teach such branches of learning as are related to agriculture and the mechanic arts. These subjects are to be taught in such manner as the State prescribes in order to provide the liberal and practical education of the laboring classes of people in the several pursuits and occupations of life.

Evolving Mission

While the University of Arkansas at Pine Bluff will continue to maintain a special sensitivity to the needs, aspirations, problems, and opportunities of its historic constituents, it shall expand its mission with a high degree of excellence and with

UNIVERSITY OF ARKANSAS AT PINE BLUFF Laurence B. Alexander, Chancellor

a sense of constantly improving quality.

To fulfill its mission of service to this heterogeneous student clientele differing academically, socially, racially, ethnically and culturally, UAPB shall develop creative and innovative activities that produce new curricular models in the fields of aesthetics, social and political institutions, and scientific technical development.

The thrusts of this new and expanded mission could and should result in the re-examination and improvement of value systems and moral behavior of political institutions and of the economic system. Such a mission does not merely support the advancements of science and technology; it uses science and technology to help solve economic, physical, social, political, racial and cultural problems.

TO SET THE OVERALL CONTEXT FOR THE REQUEST, IDENTIFY INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES BEHIND THE APPROPRIATION REQUEST. ADDRESS BOTH SHORT AND LONG TERM INSTITUTIONAL OBJECTIVES.

The School of Agriculture, Fisheries and Human Sciences (SAFHS) serves the state of Arkansas by addressing the needs of small farmers, limited-resource farmers, rural farm families, youth and the aquaculture and fisheries industry through our research and Extension programs. The Non-Formula request is to obtain the required matching of federal funds appropriated to support research and Extension activities of the 1890 Land Grant Universities.

SAFHS Extension and research programs are monitored annually through a performance appraisal system that assures adherence to project goals. Outputs such as journal articles, Extension publications, published abstracts and participation of faculty and Extension personnel in professional meetings is used in evaluations. Cliental contacts are also continually tracked. Impact statements are generated for all projects and a Plan of Work (POW) and Accomplishment Report are submitted to the National Institute of Food and Agriculture annually. Since 2014, all POWs and Accomplishment Reports by Arkansas' two Land Grant Universities have been a joint effort. SAFHS will continue to cooperate with the University Of Arkansas Division Of Agriculture to serve the citizens of Arkansas through research and Extension. The remainder of the

UNIVERSITY OF ARKANSAS AT PINE BLUFF Laurence B. Alexander, Chancellor

required matching funds is needed for SAFHS at the University of Arkansas at Pine Bluff to meet the goals and objectives of the new combined Plan of Work.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

UNIVERSITY OF ARKANSAS AT PINE BLUFF

			HISTORICAL D	ATA				I	NSTITUTION REQ	UEST & A	AHECB RECOMME	NDATION	l	
	2021-202	2	2022-202	3	2022-2023	3		2023	-2024			2024-	2025	
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	30,362,356		29,355,689		30,964,092		30,990,264		30,990,264		30,990,264		30,990,264	
2 CASH	30,452,310		71,480,349		71,480,349		84,899,520		84,899,520		84,899,520		84,899,520	
3														
4														
5														
6														
7						-								
8														l.
9														
10 11 TOTAL	\$60.814.666	796	\$100,836,038	805	\$102,444,441	881	\$115.889.784	880	\$115,889,784	880	\$115,889,784	880	\$115.889.784	880
FUNDING SOURCES	\$00,011,000	%	\$100,000,000	%	\$102 , 111, 111		\$110,000,101	%	\$110,000,101	%	¢110,000,101	%	¢110,000,101	%
12 PRIOR YEAR FUND BALANCE*	1,310,607	2%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	26,540,553	44%	26,608,560	26%			27,906,387	24%	27,906,387	24%	27,906,387	24%	27,906,387	24%
14 EDUCATIONAL EXCELLENCE TRUST FUND	2,511,196	4%	2,747,129	3%			2,747,129	2%	2,747,129	2%	2,747,129	2%	2,747,129	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	22,886,804	38%	26,825,349	27%			40,244,520	35%	40,244,520	35%	40,244,520	35%	40,244,520	35%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	7,565,506	12%	44,655,000	44%			44,655,000	39%	44,655,000	39%	44,655,000	39%	44,655,000	39%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$60,814,666	100%	\$100,836,038	100%			\$115,553,036	100%	\$115,553,036	100%	\$115,553,036	100%	\$115,553,036	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$336,748		\$336,748		\$336,748		\$336,748	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$15,331,086
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$4,704,306
INVENTORIES	\$26,716
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$4,729,912
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$5,870,152

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME AND AHECB GENERAL REVENUE RECOMMENDATIONS FOR THE 2023-2025 BIENNIUM (Non-Formula Entities)

UNIVERSITY OF ARKANSAS AT PINE BLUFF

NAME OF INSTITUTION

			2023-2025 IN	STITUTIONAL REQUE	STS / AHECB RECOM	MENDATIONS
EXPENDITURE	2021-2022	2022-2023	2023	-2024	2024	-2025
CATEGORIES	ACTUAL	BUDGETED *	REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	1,692,721	1,930,878	2,975,446	2,975,446	2,975,446	2,975,446
2 PUBLIC SERVICE	1,149,090	1,887,430	2,493,536	2,493,536	2,493,536	2,493,536
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$2,841,811	\$3,818,308	\$5,468,982	\$5,468,982	\$5,468,982	\$5,468,982
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,841,811	3,818,308	5,468,982	5,468,982	5,468,982	5,468,982
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$2,841,811	\$3,818,308	\$5,468,982	\$5,468,982	\$5,468,982	\$5,468,982

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CGA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION 616

FORM BR-3

			AUTHORIZED	INSTITUTIONA	L REQUEST /		
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	19,723,292	18,532,287	19,723,292	19,723,292	19,723,292		
2 EXTRA HELP WAGES	1,043,188	1,043,188	1,043,188	1,043,188	1,043,188		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	5,306,938	5,126,490	5,455,951	5,482,123	5,482,123		
5 OPERATING EXPENSES	3,938,938	4,078,725	4,166,661	4,166,661	4,166,661		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	350,000	575,000	575,000	575,000	575,000		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$30,362,356	\$29,355,689	\$30,964,092	\$30,990,264	\$30,990,264	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	1,310,607						
15 GENERAL REVENUE	26,540,553	26,608,560		27,906,387	27,906,387		
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,511,196	2,747,129		2,747,129	2,747,129		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY]				
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS			[
21 TOTAL INCOME	\$30,362,356	\$29,355,689]	\$30,653,516	\$30,653,516	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$336,748	\$336,748	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND 2020000

) INST

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION B13

_								
				AUTHORIZED	INSTITUTION			
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	-	LEGISLATIVE REC	
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	4,862,253	9,122,263	9,122,263	6,122,263	6,122,263		
2	EXTRA HELP WAGES	161,035	2,815,986	2,815,986	2,815,986	2,815,986		
3	OVERTIME	123,873	500,000	500,000	500,000	500,000		
4	PERSONAL SERVICES MATCHING	2,595,577	4,235,857	4,235,857	4,235,857	4,235,857		
5	OPERATING EXPENSES	14,699,699	18,273,367	18,273,367	19,273,367	19,273,367		
6	CONFERENCE FEES & TRAVEL	776,093	776,093	776,093	776,093	776,093		
7	PROFESSIONAL FEES AND SERVICES	4,090,232	4,440,232	4,440,232	2,440,232	2,440,232		
8	CAPITAL OUTLAY	448,807	8,000,000	8,000,000	2,000,000	2,000,000		
9	CAPITAL IMPROVEMENTS	0	20,380,829	20,380,829	43,000,000	43,000,000		
10	DEBT SERVICE	2,681,813	2,802,223	2,802,223	3,602,223 3,602,223			
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	20,000	20,000	20,000 20,000			
12	PROMOTIONAL ITEMS	12,928	113,499	113,499	113,499	113,499		
13								
14								
15								
16	TOTAL APPROPRIATION	\$30,452,310	\$71,480,349	\$71,480,349	\$84,899,520	\$84,899,520	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	22,759,450	23,000,000		23,000,000	23,000,000		
19	ALL OTHER FEES		484,000		1,800,000	1,800,000		
20	SALES AND SERVICES RELATED TO EDUCATIONAL		·					
	DEPARTMENTS	127,354	138,750		138,750	138,750		
21	INVESTMENT INCOME				100,000	100,000		
22	FEDERAL CASH FUNDS	7,565,506	44,655,000		44,655,000	44,655,000		
23	OTHER CASH FUNDS		3,202,599		15,205,770	15,205,770		
24	TOTAL INCOME	\$30,452,310	\$71,480,349		\$84,899,520	\$84,899,520	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	796	805	881	880	880	
TOBACCO POSITIONS						
EXTRA HELP **	505	550	924	924	924	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT PINE BLUFF

(NAME OF INSTITUTION)

			A C T 2021-				B U D G I 2022-2		
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT	NET INCOME	INCOME	OPERATING EXPENSES	DEBT	NET INCOME
1	INTERCOLLEGIATE ATHLETICS *	3,401,599	8,911,506		(5,509,907)	4,623,600	7,388,978		(2,765,378)
2	HOUSING	5,910,550	1,098,218	1,192,501	3,619,831	5,300,000	2,978,530	1,406,926	914,544
3	FOOD SERVICES	5,040,287	3,973,452		1,066,835	4,909,000	3,915,037		993,963
4	STUDENT UNION		20,647		(20,647)		299,378		(299,378)
5	BOOKSTORE				0	50,000			50,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER	162,289	224,986		(62,697)	140,750	610,120		(469,370)
8	SUBTOTAL	\$14,514,725	\$14,228,809	\$1,192,501	(\$906,585)	\$15,023,350	\$15,192,043	\$1,406,926	(\$1,575,619)
9	ATHLETIC TRANSFER **	1,391,407			1,391,407	1,391,407			1,391,407
10	OTHER TRANSFERS ***	184,212			184,212	184,212			184,212
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$16,090,344	\$14,228,809	\$1,192,501	\$669,034	\$16,598,969	\$15,192,043	\$1,406,926	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF ARKANSAS AT PINE BLUFF

(NAME OF INSTITUTION)

	TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2021-2022: (As of November 1, 2021) 653 Nonclassified Administrative Employees: Black Male: 48 Other Male: 2 Total Male: 56 White Female: 0 Black Male: 48 Other Male: 2 Total Male: 56 Nonclassified Health Care Employees: 0 Black Male: 1 Other Male: 0 Total Male: 1 Classified Employees: 0 Black Male: 95 Other Male: 0 Total Male: 1 0 Classified Employees: 0 Black Male: 95 Other Male: 1 Total Male: 104 169										
Nonclas	sified Administrative Emp	ployees:									
	White Male:	6	Black Male:	48	Other Male:	2	Total	Male:	56		
	White Female:	0	Black Female:	80	Other Female:	2	Total	Female:	82		
Nonclas	sified Health Care Emplo	ovees:									
		0	Black Male:	1	Other Male:	0	Total	Male:	1		
	White Female:	0	Black Female:	0	Other Female:	0	Total	Female:	0		
Classifie	ed Employees:										
	White Male:	8	Black Male:	95	Other Male:	1	Total	Male:	104		
	White Female:	8	Black Female:	160	Other Female:	1	Total	Female:	169		
Faculty:											
		17	Black Male:	49	Other Male:	48	Total	Male:	114		
	White Female:		Black Female:		Other Female:			Female:			
	Total White Male:	31	Total Black Male	103	Total Other Male:	51	Total	Male:	275		
			_						378		
	Total White:	49	Total Black:	517	Total Other:	87	Total	Employees:	653		
					Total Minority:	604					
l							1				

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

Institution	UNIVERSITY OF AR	KANSAS AT PI	NE BLUFF		-			
			Minority	/ Type per A	.C.A. 15-4-	303 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
ARKANSAS HUMAN DEVELOPMENT	\$63,517	х						
BRANDON HOUSE CULTURAL & PERFORMANCE	\$67,989	х						
CALHOUN HEIGHTS COMMUNITY	\$62,948	х						
CHOICE PROMOTIONS	\$97,677	х						
COALITION FOR A TOBACCO FREE	\$63,594	х						
DESIGN GROUP	\$843,393	х						
ERMER'S LEARNING ACADEMY	\$51,825	х						
FAMILY & YOUTH ENRICHMENT NETWORK	\$64,996	х						
FIRST PRESBYTERIAN CHILD CARE	\$51,825		х					
FUTURE BUILDERS, INC	\$65,000	х						
HEAD OF THE CLASS	\$77,737	х						
HOLY TEMPLE COGIC	\$52,706	х						
KLASSIC KIDZ	\$181,386	х						
LAHARPES	\$72,904							х
LEGACY INITIATIVES	\$59,749	х						
MADISON COUNTY HEALTH COALITION	\$61,266							
PETTUS OFFICE PRODUCTS	\$104,225							х
REGINALD CATO	\$51,810							
REX WHITE PLUMBING	\$130,063							x
SOFTWARE HOUSE INTERNATIONAL	\$219,906							х
ST. FRANCIS HOUSE NWA INC	\$57,199		х					
THE ASSOCIATION OF EXTENSION ADMINISTRATORS	\$75,272	х						
VERLIN S BUTLER (MOTHER GOOSE DAYCARE)	\$51,825	х						
VIGILANT FORCE	\$156,311	х						
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	24							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and	\$20,956,259 d Non-Minority)							
% OF MINORITY CONTRACTS AWARDED	13%							

Page 1 of 1

ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF ARKANSAS AT PINE BLUFF June 30, 2021

Finding No. 1:	 The University of Arkansas System Internal Audit Department (IAD) conducted an audit of the University of Arkansas at Pine Bluff (UAPB) as a result of alleged misappropriation of University-owned property or funds from the Tobacco Prevention and Cessation Program (TPCP). In January 2019, the University contacted the Arkansas Department of Health (ADH) concerning irregularities noted in a Minority Initiative Sub-Recipient Grant Office (MISRGO) sub grantee, Part of the Solutions (POTS). As discussed below, ADH and IAD identified unauthorized/unallowable transactions totaling \$24,335. In February 2019, ADH submitted a report to UAPB, concluding that the POTS Program Coordinator violated numerous grant regulations and participated in fraudulent actions. These actions included 26 invoices, verified by the vendors as fictitious, for services that POTS did not provide, which resulted in POTS receiving unallowable reimbursements totaling \$10,467. Subsequently, IAD compared bank statements provided by the bank with those provided by the POTS Program Coordinator and reviewed other documentation, resulting in identification of unauthorized or unallowable transactions totaling \$13,868: \$10,673 in unauthorized transactions, involving altered vendors, transaction description, amount, and/or date. \$10,673 in unauthorized transactions, involving altered vendors, transaction description, amount, and/or date. \$10,673 in unauthorized transactions, involving altered vendors, transaction description, amount, and/or date. \$11, excess reimbursements for MISRGO to POTS. \$2,282 for payroll taxes that were not actually paid. \$45 for travel reimbursements for medical insurance payments. \$45 for travel reimbursements to a volunteer, although POTS did not issue payments to a volunteer
Institution's Response:	Management agreed with the findings in the Internal Audit Department report. The University's MISRGO department will require all sub-grantees to submit monthly bank statements, bank reconciliation, and reconciliation documentation as part of the sub-grantee's monthly reimbursement packet. The University will continue to monitor its sub-grantees and immediately address any fraudulent activity.

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INSTITUTION HISTORY AND ORGANIZATION

History of the University

The University of Central Arkansas was established as Arkansas State Normal School by the General Assembly of Arkansas in 1907, with statewide responsibility for preparing citizens to teach Arkansas children. The name of the institution was changed to Arkansas State Teachers College in 1925. In January 1967, the name of the institution was again changed by the state legislature to the State College of Arkansas, expanding its statewide role to a multipurpose institution. On January 21, 1975, the governor of Arkansas signed a bill granting university status to the institution and naming it the University of Central Arkansas.

Enabling Laws

Act 317 of 1907; Act 100 of 1909; Act 31 of 1925; Act 128 of 1941; Act 1 of 1943; Act 5 of 1967; Act 3 of 1975; Act 809 of 1991; Act 24 and 25 of 1992 (1st Ext. Session); Act 250 of 1997; Act 207 of 2003. The appropriated funding for the operations through the FY19-21 Biennium is authorized under Act 724 of the Regular Session of 2019; and Act 141 of the Fiscal Session of 2020.

Description of the University

The University of Central Arkansas is a comprehensive university offering degree programs at the associate, bachelor's, master's, specialist, and doctoral levels. The University offers a variety of undergraduate and graduate programs in the liberal and fine arts, the basic sciences, business, and technical and professional fields in addition to its historical emphasis in the field of education. UCA strives to maintain the highest academic quality by supporting the professional development of its teaching faculty and by ensuring that its curriculum remains current and responsive to the needs of those it serves.

UCA fosters learning and the advancement of knowledge. Faculty scholarship—including faculty-student collaboration in a

wide range of research and scholarly and creative activities—is an integral part of the teaching-and-learning mission of the University. These activities are encouraged at UCA in many ways, including active support for grant-development, a variety of University grant opportunities for both faculty and students, faculty summer research stipends, sabbatical leaves, reassigned time, and up-to-date technological support. UCA supports student learning and growth by providing comprehensive student services and rich on-campus extracurricular programming, by developing learning communities on campus, and by encouraging students to be learners in a wider community through cooperative and service-learning opportunities and international experiences.

UCA serves its public constituencies with for-credit course offerings; a variety of non-credit career and technical training as well as leisure and community education activities; and seminars, conferences, workshops, in-service training activities, and consulting services designed to meet the needs of business and industry, public schools, and state and local government.

Strategic Planning

Following the work of a Strategic Planning Task Force during AY 2019-2021, the Board of Trustees approved a renewed strategic plan for the next five years, Fiscal Years 2022-2026.

Vision Statement

The University of Central Arkansas aspires to be a premier learner-focused public comprehensive university, a nationally recognized leader for its continuous record of excellence in undergraduate and graduate education, scholarly and creative endeavors, and engagement with local, national, and global communities.

Mission Statement and Core Values

The University of Central Arkansas, a leader in 21st-century higher education, is committed to excellence through the delivery of outstanding undergraduate and graduate education that remains current and responsive to the diverse needs of those it serves. The university's faculty and staff promote the intellectual, professional, social, and personal development of their students through innovations in learning, scholarship, and creative endeavors. Students, faculty, and staff partner to create strong engagement with the local, national, and global communities. The University of Central Arkansas dedicates itself to academic vitality, integrity, and diversity.

The Core Values Statement asserts the University community's institutional and ethical standards in fulfilling its mission.

a. Intellectual Excellence

We believe in lifelong intellectual development of students, faculty, and staff. We are committed to the free pursuit of knowledge and continuous growth in learning and teaching.

b. Community

We value and respect as our greatest asset the people who make up our community – students, faculty, and staff, as well as the people connected to us through ties to our local community and region, the state of Arkansas, our nation, and the world. That is, we believe people are the focus of our institution

c. Diversity

We are dedicated to attracting and supporting a diverse student, faculty and staff population and enhanced multicultural learning opportunities. We value the opportunity to work, learn, and develop in a community that embraces the diversity of individuals and ideas, including race, UCA Strategic Plan 3 ethnicity, religion, spiritual beliefs, national origin, age, gender, marital status, socioeconomic background, sexual orientation, physical ability, political affiliation, and intellectual perspective

d. Integrity

We are committed to ethical and responsible behavior in our own actions and to developing the same commitment in our students, thus fostering individuals who will have the skills, knowledge, and ability to engage positively with a

diverse and changing world. Our commitment extends to all levels of our campus to foster a climate of ethical conduct, respect, responsibility, and trust.

Milestones and Changes

UCA embarked on a Resource Optimization Initiative (ROI) in 2017, an ongoing data-informed, campus-wide effort to optimize the university budget in the face of unpredictable enrollment trends and limited state funding. ROI will allow us to align existing resources to support student success, invest in strategic initiatives, build financial reserves, and retain employees at a competitive market salary. This initiative has had an immediate benefit in allowing the university to respond confidently to the challenges of the COVID-19 pandemic; ROI will continue to reap benefits long after we emerge from the shadow of the coronavirus.

Student success—especially retention and completion—remain a central focus of UCA's strategic plan. As a result, UCA continues to invest in targeted retention efforts in such areas as academic advising, supplemental instruction, peer success coaching, and academic policy and process improvements. Student retention has been a key focus of enrollment management efforts at the university. The preliminary data for first-year students retained at a rate of 74.1% from fall 2021 to fall 2022, an increase of 3.4% from the previous academic year. Also notable was a 3.5% increase in the retention rate of minority first-year students.

UCA also continues to focus on transfer student success, starting with clarity about degree requirements in a format that is easy to use and allows for optimal degree completion efficiency. Transfer agreements with 19 out of 22 Arkansas Community Colleges provide more than 540 degree plan checklists that students can follow to complete degrees efficiently at both institutions.

In response to state, regional, and national needs, UCA continues to strengthen its degree and certificate offerings in data analytics, education, and allied health. UCA began accepting students into the BS programs in Community Nutrition and Nutrition Science in Fall 2019, the BS in Cybersecurity Management in Spring 2020, and the EdS in Digital Age Teaching

and Learning and the certificate in Health Coaching in Fall 2020. In October 2019, the university broke ground on the Integrated Health Sciences Building, with the grand opening celebrated in August 2021. This facility will not only provide much-needed space for growing programs, but will also enrich the commitment of UCA—and especially of the College of Health and Behavioral Sciences—to Interprofessional Education. The university also broke ground on the Windgate Center for Fine and Performing Arts in Fall 2020. This building, which is expected to open in Spring 2023, was made possible by a transformative \$20 million matching gift from the Windgate Foundation, and will revolutionize the arts experience for students, faculty and arts patrons.

Personnel Request

UCA is not requesting any changes for the 2023-25 biennium regarding new positions. We have requested twenty-nine new provisional positions which are funded by outside sources.

INSTITUTION APPROPRIATION SUMMARY 2023-2025 BIENNIUM

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

			HISTORICAL D	ATA				I	NSTITUTION REQ	UEST & A	AHECB RECOMME		1	
	2021-202	2	2022-202	3	2022-2023	3		2023-	-2024			2024-	-2025	
APPROPRIATION	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	65,186,961		63,649,592		64,324,653		64,591,068		64,591,068		64,591,068		64,591,068	
2 CASH	135,268,902		167,404,000		167,404,000		167,804,000		167,804,000		167,804,000		167,804,000	
3														
4														
5		-												
6		-				_								
7														
8						_								
9						-								
10														
11 TOTAL	\$200,455,863	1,854	\$231,053,592	1,823	\$231,728,653	2,291	\$232,395,068	2,291	\$232,395,068	2,291	\$232,395,068	2,291	\$232,395,068	2,291
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	2,755,622	1%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	56,184,891	28%	56,823,973	25%			56,905,618	25%	56,905,618	25%	56,905,618	25%	56,905,618	25%
14 EDUCATIONAL EXCELLENCE TRUST FUND	6,239,411	3%	6,825,619	3%			6,825,619	3%	6,825,619	3%	6,825,619	3%	6,825,619	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	135,268,902	67%	167,404,000	72%			167,804,000	72%	167,804,000	72%	167,804,000	72%	167,804,000	72%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	7,037	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$200,455,863	100%	\$231,053,592	100%			\$231,535,237	100%	\$231,535,237	100%	\$231,535,237	100%	\$231,535,237	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$859,831		\$859,831		\$859,831		\$859,831	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2022:	\$17,210,720
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,424,973
INVENTORIES	\$362,462
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$12,020,954
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$2,402,331

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

APPROPRIATION ACT FORM - STATE TREASURY 2023-2025 BIENNIUM

FUND CUA0000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION 310

FORM BR-3

			AUTHORIZED	INSTITUTIONAL REQUEST /			
	ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REG	COMMENDATION
DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1 REGULAR SALARIES	62,264,818	61,629,592	62,304,653	62,571,068	62,571,068		
2 EXTRA HELP WAGES	2,902,143	2,000,000	2,000,000	2,000,000	2,000,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$65,186,961	\$63,649,592	\$64,324,653	\$64,591,068	\$64,591,068	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	2,755,622						
15 GENERAL REVENUE	56,184,891	56,823,973		56,905,618	56,905,618		
16 EDUCATIONAL EXCELLENCE TRUST FUND	6,239,411	6,825,619		6,825,619	6,825,619		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	7,037]				
21 TOTAL INCOME	\$65,186,961	\$63,649,592]	\$63,731,237	\$63,731,237	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$859,831	\$859,831	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Tuition Adjustment Reimbursement

APPROPRIATION ACT FORM - CASH FUNDS 2023-2025 BIENNIUM

FUND 2070000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION A75

		1		,				
				AUTHORIZED		AL REQUEST /		
		ACTUAL	BUDGETED	APPROPRIATION	AHECB RECO	MMENDATION	LEGISLATIVE REC	COMMENDATION
	DESCRIPTION	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2023-2024	2024-2025
1	REGULAR SALARIES	20,124,094	33,800,000	33,800,000	34,000,000	34,000,000		
2	EXTRA HELP WAGES	1,358,713	1,600,000	1,600,000	1,600,000	1,600,000		
3	OVERTIME	57,428	169,000	169,000	169,000	169,000		
4	PERSONAL SERVICES MATCHING	24,293,406	29,900,000	29,900,000	30,000,000	30,000,000		
5	OPERATING EXPENSES	41,566,667	47,600,000	47,600,000	47,500,000	47,500,000		
6	CONFERENCE FEES & TRAVEL	160,216	1,640,000	1,640,000	1,640,000	1,640,000		
7	PROFESSIONAL FEES AND SERVICES	3,834,216	5,900,000	5,900,000	5,900,000	5,900,000		
8	CAPITAL OUTLAY	752,476	3,500,000	3,500,000	3,500,000	3,500,000		
9	CAPITAL IMPROVEMENTS	27,243,630	26,400,000	26,400,000	26,600,000	26,600,000		
10	DEBT SERVICE	15,668,611	16,500,000	16,500,000	16,500,000	16,500,000		
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	395,000	395,000	395,000	395,000		
12	PROMOTIONAL ITEMS	209,445						
13								
14								
15								
16	TOTAL APPROPRIATION	\$135,268,902	\$167,404,000	\$167,404,000	\$167,804,000	\$167,804,000	\$0	\$0
17	PRIOR YEAR FUND BALANCE***							
18	TUITION AND MANDATORY FEES	84,598,009	88,000,000	1	88,000,000	88,000,000		
19	ALL OTHER FEES							
20	SALES AND SERVICES RELATED TO EDUCATIONAL							
	DEPARTMENTS	1,591,024	1,800,000		1,800,000	1,800,000		
21	INVESTMENT INCOME	820,622	1,000,000		1,000,000	1,000,000		
22	FEDERAL CASH FUNDS							
23	OTHER CASH FUNDS	48,259,247	76,604,000]	77,004,000	77,004,000		
24	TOTAL INCOME	\$135,268,902	\$167,404,000]	\$167,804,000	\$167,804,000	\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

				INSTITUTIONAL	AHECB	
	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2025
REGULAR POSITIONS	1,854	1,823	2,291	2,291	2,291	
TOBACCO POSITIONS						
EXTRA HELP **	578	750	1,600	1,600	1,600	

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF CENTRAL ARKANSAS

(NAME OF INSTITUTION)

			A C T U A L 2021-2022				B U D G E T E D 2022-2023				
	ACTIVITY	INCOME	OPERATING EXPENSES	DEBT	NET INCOME	INCOME	OPERATING EXPENSES	DEBT	NET INCOME		
1	INTERCOLLEGIATE ATHLETICS *	8,288,539	13,997,876	670,413	(6,379,749)	8,261,882	13,632,920	673,434	(6,044,472)		
2	HOUSING	19,855,987	9,360,465	6,347,809	4,147,713	19,175,359	9,091,682	6,605,343	3,478,334		
3	FOOD SERVICES	9,818,247	7,221,799	0	2,596,448	9,951,408	8,192,154	0	1,759,254		
4	STUDENT UNION	1,115,934	990,432	225,475	(99,973)	1,051,095	1,048,177	227,095	(224,177)		
5	BOOKSTORE	356,902	75,906	0	280,996	371,250	81,932	0	289,318		
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0		
7	OTHER	4,686,834	3,231,232	1,314,516	141,086	4,568,729	3,026,414	1,345,505	196,810		
8	SUBTOTAL	\$44,122,443	\$34,877,709	\$8,558,213	\$686,520	\$43,379,723	\$35,073,279	\$8,851,377	(\$544,933)		
9	ATHLETIC TRANSFER **	1,410,887			1,410,887	2,943,203			2,943,203		
10	OTHER TRANSFERS ***	(2,086,642)			(2,086,642)	(2,398,270)			(2,398,270)		
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$43,446,688	\$34,877,709	\$8,558,213	\$10,765	\$43,924,656	\$35,073,279	\$8,851,377	\$0		

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student

organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Income and expenses related to Student Health, Radio Station, HPER, Farris Fields, Post Office, Access & Security

NOTE: Line 10 - Other Transfers - Represents transfers in and out to Auxiliary funds during the year, including intra-Auxiliary and transfers from E&G

ACTUAL							
Other Revenue		Debt Service	Operating Exp	Transfers			
Farris	135,043.54	30,738.16	78,312	(25,994)			
HPER	2,304,336.73	872,794.36	1,431,033	(509)			
Studer	1,599,171.94	327,886.97	1,435,861	164,576			
Post C	41,606.39	0.00	127,973	86,380			
Acces	606,675.53	83,096.19	158,054	(359,771)			
	4,686,834.13	1,314,515.68	3,231,232	_			
Radio Station			-	-			
Athletics				4,968,089			
Housing				(4,146,061)			
Food Service				(2,592,330)			
Student Center				99,973			
Bookstore				(280,996)			
				(2,086,642)			

	Other Revenue	Debt Service	Operating Exp
Farris Fields	121,890	30,959	74,028
HPER	2,208,702	904,523	1,248,416
Student Health	1,602,205	326,163	1,390,793
Post Office	47,440	0	141,839
Access and Security	588,492	83,860	171,338
	4,568,729	1,345,505	3,026,414

BUDGETED

EMPLOYMENT INFORMATION IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF CENTRAL ARKANSAS

(NAME OF INSTITUTION)

	TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2021-2022: (As of November 1, 2021)								
Nonclas	sified Administrative Emp White Male: White Female:	bloyees: 216	Black Male: Black Female:	21 43	Other Male: Other Female:	<u> 18 </u> 24	Total Total	Male: Female:	<u> </u>
Nonclas	sified Health Care Employ White Male: White Female:	yees: 0	Black Male: Black Female:	0	Other Male: Other Female:	<u>0</u>	Total Total	Male: Female:	0
Classifie	ed Employees: White Male: White Female:	<u> </u>	Black Male: Black Female:	21 26	Other Male: Other Female:	619	Total Total	Male: Female:	<u> </u>
Faculty:	White Male: White Female:	<u>239</u> <u>332</u>	Black Male: Black Female:	<u>12</u> 24	Other Male: Other Female:	<u> </u>	Total Total	Male: Female:	<u> </u>
	Total White Male: Total White Female:	<u>540</u> 749	Total Black Male: Total Black Female:	54 93	Total Other Male: Total Other Female:	<u>67</u> 77	Total Total	Male: Female:	<u> </u>
	Total White:	1,289_	Total Black:	147	Total Other: Total Minority:	144 291	Total	Employees:	1,580

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES Fiscal Year 2022 Required by A.C.A. 25-36-104

			Minority	Type per A	.C.A. 15-4-3	303 (2)		
Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	Women
Architectural Products Inc	\$214,000							х
Berry Concrete Construction	\$108,848	х						
Building & Earth	\$69,802							х
BSW Advertising	\$196,395							х
Delta Grassmasters LLC	\$78,100	Х						
Digital Resources, Inc.	\$75,677							х
Doyne Construction Company	\$306,053	х						
Elite Floor Services	\$394,414							х
Faulkner Plumbing & Mechanical	\$978,104							х
GSS	\$280,487	х						
Genesis Datacom	\$832,596							х
Harris Trucking and Concrete	\$538,600	Х						
Jacksonville Steel	\$237,893							х
KingCare Painting	\$174,638	Х						
National Filter Solutions, Inc.	\$135,987				Х			
Software House International	\$586,032				х			
Sojourn Travel Consultant, Inc.	\$133,276		Х					
TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	17							
TOTAL EXPENDITURES ON CONTRACTS AWARDED (Total Expenditures equals ALL Contracts Exceeding \$50,000Minority and	\$25,224,592 d Non-Minority)							
% OF MINORITY CONTRACTS AWARDED	14%							

Institution

UNIVERSITY OF CENTRAL ARKANSAS

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ARKANSAS LEGISLATIVE AUDIT AUDIT OF UNIVERSITY OF CENTRAL ARKANSAS June 30, 2021

Finding: No Findings noted