

**REPORT
OF THE
SUBCOMMITTEE ON PERFORMANCE EVALUATION AND EXPENDITURE
REVIEW (PEER)
OF THE ARKANSAS LEGISLATIVE COUNCIL**

May 16, 2014

Mr. Chairmen:

Your Subcommittee on Performance Evaluation and Expenditure Review (PEER) met on May 8, 2014, and after having reviewed the following items, reports that the Subcommittee's review and/or approval is complete.

A. Cash Fund Appropriation Increase Requests - FY14

1. Arkansas Economic Development Commission-Arkansas Energy Office - \$500,000
2. Arkansas Insurance Department - \$20,000
3. Office of the Attorney General - \$135,000
4. Commissioner of State Lands - \$15,000

B. Items Approved

1. Appropriation and/or Fund Transfer Requests – FY14
 - a. Department of Education – \$5,143,246 Fund Transfer from School Funding Contingency to Student Growth; \$123,700 from Education Renewal Zones – Professional Fees to Education Renewal Zones – Grants & Aids; \$500,000 from Federal Elementary and Secondary Education Professional Fees to Federal Grants Administration Professional Fees.
2. 2015-2017 Biennial Institutions of Higher Education Budget Forms - (See Attachment 1)
3. Reallocation of Resources – Department of Human Services (See Attachment 2)

C. Appropriation and/or Fund Transfer Requests – FY14

1. Arkansas Building Authority - \$50,000 Appropriation Transfer to the Arkansas State Police from the Sustainable Building Design Revolving Loan Fund.
2. Office of the Attorney General - \$142,000 – (\$105,000 from Regular Salaries to Operating Expenses; \$15,000 from Regular Salaries to Conferences & Travel; and \$22,000 from Regular Salaries to Capital Outlay)

D. Budget Classification Transfer Requests – FY14

1. Spinal Cord Commission - \$25,469 from Professional Fees - \$22,154 to Operating Expenses and \$3,315 to Conference & Travel
2. Department of Veterans Affairs - \$80,000 from Operating Expenses to Professional Fees
3. Department of Correction - \$1,500,000 from Professional Fees to Operating Expenses

E. Miscellaneous Federal Grant Appropriation Requests - FY14

1. State Police Criminal Investigation Division – Police Arson Explosives Division - \$20,000
2. State Police Criminal Investigation Division – Police Fusion Center - \$95,156
3. State Police Criminal Investigation Division – Police Arson Explosives Division - \$175,195

F. Contracts Between State Agencies (See Attachment 3)

G. FY-14 Merit Adjustment Fund/Pay Plan Holding Account Transfer Requests
(See Attachment 4)

H. FY-14 Emergency Transfer Requests – Approved on an Emergency Basis by the Chief Fiscal Officer

1. Cash Fund Appropriation Increase Requests – FY14
 - a. Auditor of State - \$7,000,000

The Subcommittee also reviewed Inter-Agency and Inter-Divisional Match Fund Transfers for Department of Human Services and Certification of Adequate Funds and Appropriation for the Institutions of Higher Education.

Respectfully submitted,

Senator Bruce Maloch, Co-Chair

Rep. Stephen Meeks, Co-Chair



Arkansas Department of Higher Education

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Mike Beebe
Governor

Shane Broadway
Director

April 23, 2014

Senator Bruce Maloch, Co-Chairman
Representative Stephen Meeks, Co-Chairman
Performance Evaluation & Expenditure Review Committee
Arkansas Legislative Council
State Capitol Building
Little Rock, AR 72201

Dear Co-Chairs:

It is my recommendation to the Committee that the attached forms be used in the Institutions of Higher Education Budget Manuals for consideration by the Legislative Council during budget hearings for the 2015-17 biennium. The forms represent the same formatting as the last biennium. The forms have been revised to reflect the appropriate dates, as well as the Contracts Awarded to Minority Owned Businesses form has been revised to report contracts over \$50,000 as required by law (A.C.A. 25-36-104).

Thank you for your consideration.

A handwritten signature in cursive script that reads "Shane Broadway".

Shane Broadway
Director

**ORDER OF STATE AGENCY BUDGET FORMS
FOR PRESENTATION TO THE ARKANSAS LEGISLATIVE COUNCIL
FOR THE 2015-17 BIENNIUM**

OPERATING RECOMMENDATIONS MANUAL

- | | | |
|-----------|--|---|
| 5 | ENABLING LAWS AND
HISTORY AND ORGANIZATION | Prepared by the institution of higher education listing current appropriation acts, enabling laws, the institution's mission statement as well as a brief discussion of statutory responsibilities and primary activities, any major milestones/changes for the institution, and history of the institution. |
| 6 | INSTITUTION APPROPRIATION
SUMMARY | Prepared by the institution of higher education and provides a summary of all appropriations. |
| 7 | CURRENT FUND
EXPENDITURES AND INCOME
AND AHECB GENERAL
REVENUE RECOMMENDATIONS
FOR NON-FORMULA ENTITIES | Form reflects financial data for 2013-14 actual expenditures and revenue, 2014-15 budgeted expenditures and revenue, and the institutional request with the Arkansas Higher Education Coordinating Board (AHECB) recommendation for Fiscal Years 2016 and 2017. |
| 8 | APPROPRIATION ACT FORM –
STATE TREASURY | Form reflects financial data for 2013-14 actual expenditures and revenue, 2014-15 budgeted expenditures and revenue, 2014-15 Authorized Appropriation, and institutional request with the Arkansas Higher Education Coordinating Board (AHECB) recommendation for Fiscal Years 2016 and 2017 for each State Treasury appropriation. |
| 9 | APPROPRIATION ACT FORM –
CASH FUNDS | Form reflects financial data for 2013-14 actual expenditures and revenue, 2014-15 budgeted expenditures and revenue, 2014-15 Authorized Appropriation and institutional request with the Arkansas Higher Education Coordinating Board (AHECB) recommendation for Fiscal Years 2016 and 2017 for each Cash Fund appropriation. |
| 10 | AUXILIARY ENTERPRISE CASH
INCOME AND EXPENDITURES | Form reflects financial data for 2013-14 actual expenditures and revenue as well as 2014-15 budgeted expenditures and revenue for an institution of higher education's auxiliary enterprise. |
| 11 | EMPLOYMENT INFORMATION -
IDENTIFICATION BY
EMPLOYMENT CLASSIFICATION | Form reflects total number of actual employees by employment classification type. |

- | | | |
|----|---|--|
| 12 | STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES | Prepared by the institution of higher education to report state contracts awarded to minority-owned businesses over \$50,000 during fiscal year 2014 as required by law (A.C.A. 25-36-104). |
| 13 | AUDIT FINDINGS | Prepared by the Division of Legislative Audit based upon findings reflected in the most recent financial audit. |
| 14 | CARRY FORWARD OF REMAINING FUND BALANCES | Form reflects the estimated and actual carry forward funding for a program or a specific line item remaining on June 30 th of a fiscal year along with a written justification and status of funding. |

PERSONAL SERVICES MANUAL

- | | | |
|----|--|--|
| 16 | HIGHER EDUCATION UNIVERSITY POSITION USAGE REPORT | Form reflects the number of authorized, budgeted (filled and unfilled), and unbudgeted positions for the FY2013, 2014 and 2015 for each University. |
| 16 | HIGHER EDUCATION TWO-YEAR COLLEGE POSITION USAGE REPORT | Form reflects the number of authorized, budgeted (filled and unfilled), and unbudgeted positions for the FY2013, 2014 and 2015 for each Two-Year College. |
| 17 | HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS | Form reflects the detail of position & salary request by each institution of higher education and recommended by the Arkansas Higher Education Coordinating Board (AHECB). |

SPECIAL LANGUAGE MANUAL

- | | | |
|----|----------------------------------|---|
| 19 | SPECIAL LANGUAGE REQUESTS | Form reflects requests for continuation or changes to language included in the FY2015 Appropriation Acts and the Arkansas Higher Education Coordinating Board (AHECB) recommendation on the changes. Form also reflects new language requested by the agency and the AHECB recommendation. Language is presented in a marked-up format. |
|----|----------------------------------|---|

OPERATING RECOMMENDATIONS MANUAL

(NAME OF INSTITUTION)
(Chief Executive Name and Title)

ENABLING LAWS

INSTITUTION HISTORY AND ORGANIZATION

**INSTITUTION APPROPRIATION SUMMARY
2015-2017 BIENNIUM**

INSTITUTION _____

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2013-2014		2014-2015		2014-2015		2015-2016				2016-2017			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	ACTUAL		0		0		0		0		0		0	
2 CASH	0		0		0		0		0		0		0	
3 OTHER (TYPE APPROPRIATION NAME)														
4 OTHER (TYPE APPROPRIATION NAME)														
5 OTHER (TYPE APPROPRIATION NAME)														
6 OTHER (TYPE APPROPRIATION NAME)														
7 OTHER (TYPE APPROPRIATION NAME)														
8 OTHER (TYPE APPROPRIATION NAME)														
9														
10														
11 TOTAL	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	#####	0	#####			0	#####	0	#####	0	#####	0	#####
13 GENERAL REVENUE	0	#####	0	#####			0	#####	0	#####	0	#####	0	#####
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	#####	0	#####			0	#####	0	#####	0	#####	0	#####
15 WORKFORCE 2000	0	#####	0	#####			0	#####	0	#####	0	#####	0	#####
16 CASH FUNDS	0	#####	0	#####			0	#####	0	#####	0	#####	0	#####
17 SPECIAL REVENUES		#####		#####				#####	0	#####		#####	0	#####
18 FEDERAL FUNDS	0	#####	0	#####			0	#####	0	#####	0	#####	0	#####
19 TOBACCO SETTLEMENT FUNDS	0	#####	0	#####			0	#####	0	#####	0	#####	0	#####
20 OTHER FUNDS	0	#####	0	#####			0	#####	0	#####	0	#####	0	#####
21 TOTAL INCOME	\$0	#####	\$0	#####			\$0	#####	\$0	#####	\$0	#####	\$0	#####
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0		\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2014:	
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$0

*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 2015-2017 BIENNIUM (Non-Formula Entities)**

0
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2013-2014 ACTUAL	2014-2015 BUDGETED *	2015-17 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2015-2016		2016-2017	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1						
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.	\$0	\$0	\$0	\$0	\$0	\$0
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE						
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$0	\$0	\$0	\$0

FORM 13-2 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
2015-2017 BIENNIUM**

FUND _____ INSTITUTION [✓] _____ 0 _____ APPROPRIATION _____

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
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							
10 FUNDED DEPRECIATION							
11							
12							
13							
14 TOTAL APPROPRIATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE							
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$0	\$0		\$0	\$0	\$0	\$0
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM 13-3

**APPROPRIATION ACT FORM - CASH FUNDS
2015-2017 BIENNIUM**

FUND _____ INSTITUTION _____ 0 _____ APPROPRIATION _____

DESCRIPTION	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED APPROPRIATION 2014-2015	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2015-2016	2016-2017	2015-2016	2016-2017
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 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$0	\$0	\$0	\$0	\$0	\$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							
24 TOTAL INCOME	\$0	\$0		\$0	\$0	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2013-2014	BUDGETED 2014-2015	AUTHORIZED 2014-2015	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2015-2017	2015-2017	2015-2017
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM 13-4

** 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

0

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2013-2014				BUDGETED 2014-2015			
	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				
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.

FORM 13-5

** 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.

EMPLOYMENT INFORMATION **IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

0 _____
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2013-2014: 0 _____ (As of November 1, 2013)					
Nonclassified Administrative Employees: White Male: _____ Black Male: _____ Other Male: _____ White Female: _____ Black Female: _____ Other Female: _____					Total Male: 0 Total Female: 0
Nonclassified Health Care Employees: White Male: _____ Black Male: _____ Other Male: _____ White Female: _____ Black Female: _____ Other Female: _____					Total Male: 0 Total Female: 0
Classified Employees: White Male: _____ Black Male: _____ Other Male: _____ White Female: _____ Black Female: _____ Other Female: _____					Total Male: 0 Total Female: 0
Faculty: White Male: _____ Black Male: _____ Other Male: _____ White Female: _____ Black Female: _____ Other Female: _____					Total Male: 0 Total Female: 0
Total White Male: 0 Total White Female: 0		Total Black Male: 0 Total Black Female: 0		Total Other Male: 0 Total Other Female: 0	
Total White: 0		Total Black: 0		Total Other: 0 Total Minority: 0	
					Total Employees: 0

FORM 13-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES

STATE CONTRACTS OVER \$25,000 \$50,000 AWARDED TO MINORITY OWNED BUSINESSES

Fiscal Year 2014

Required by A.C.A. 25-36-104

Institution

0

		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

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED ✓ #DIV/0!

NOTES:
 total expenditures is for ALL contracts awarded by institution

% = minority contracts/all contracts

**DIVISION OF LEGISLATIVE AUDIT
AUDIT OF
(NAME OF INSTITUTION)
June 30, 2013**

<i>Finding:</i>	In our test of payroll, one employee tested was overpaid \$3,100 due to clerical calculation error.
<i>Recommendation:</i>	The college should review salary payments to determine overpayment on contracted salaries and seek repayment for amounts overpaid.
<i>Institution's Response:</i>	The college agrees with the finding and will attempt to recover employee overpayment.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2014 TO FISCAL YEAR 2015**

Institution: _____

Program: _____

Act #: _____ Section(s) #: _____

Estimated Carry Forward Amount _____ Funding Source _____

Accounting Information:

Business Area: _____ Funds Center: _____ Fund: _____ Functional Area _____

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

Actual Funding Carry Forward Amount \$ -

Current status of carry forward funding:

President/Chancellor


Date

2/2/2010

PERSONAL SERVICE RECOMMENDATIONS MANUAL


Higher Education University Position Usage Report

(data reported as of September 15th of each Fiscal Year)

 Institution	FY 2013					FY 2014					FY 2015					3 Year Average				
	Authorized in Act	Budgeted			Unbudgeted Total	Authorized in Act	Budgeted			Unbudgeted Total	Authorized in Act	Budgeted			Unbudgeted Total	Authorized in Act	Budgeted			Unbudgeted Total
		Filled	Unfilled	Total			Filled	Unfilled	Total			Filled	Unfilled	Total			Filled	Unfilled	Total	
Arkansas State University																				
Arkansas Tech University																				
Henderson State University																				
Southern Arkansas University																				
Univ. of Arkansas Fund																				
Univ. of Arkansas- Little Rock																				
Univ. of Arkansas- Fort Smith																				
Univ. of Arkansas- Monticello																				
Univ. of Arkansas- Pine Bluff																				
University of Central Arkansas																				
Univ. of Arkansas- Medical Sciences																				

Higher Education Two-Year College Position Usage Report

(data reported as of September 15th of each Fiscal Year)

 Institution	FY 2013					FY 2014					FY 2015					3 Year Average				
	Authorized in Act	Budgeted			Unbudgeted Total	Authorized in Act	Budgeted			Unbudgeted Total	Authorized in Act	Budgeted			Unbudgeted Total	Authorized in Act	Budgeted			Unbudgeted Total
		Filled	Unfilled	Total			Filled	Unfilled	Total			Filled	Unfilled	Total			Filled	Unfilled	Total	
Arkansas Northeastern College																				
Arkansas State Univ.- Beebe																				
Arkansas State Univ.- Mtn. Home																				
Arkansas State Univ.- Newport																				
Black River Technical College																				
College of the Ouachitas																				
Cossatot Community College UofA																				
East Arkansas Community College																				
Mid-South Community College																				
North Arkansas College																				
National Park Community College																				
Northwest Arkansas Comm. College																				
Ozarka College																				
Phillips Community College UofA																				
Pulaski Technical College																				
Rich Mountain Community College																				
South Arkansas Community College																				
Southern Arkansas University -Tech																				
Southeast Arkansas Comm. College																				
UA Community College- Batesville																				
UA Community College- Hope																				
UA Community College- Morrilton																				

FOR EXAMPLE PURPOSES ONLY

4/23/2014

FORM A

HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2015-2017 BIENNIUM

												AHECB			
T C	CL CODE	ITEM #	POSITION TITLE	AUTHORIZED 2014-2015		PAID 2013-2014		BUDGETED 2014-2015		REQUESTED		RECOMMENDED			
				#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	2015-2016 ANNUAL SAL	2016-2017 ANNUAL SAL	#	2015-2016 ANNUAL SAL	2016-2017 ANNUAL SAL
DELTA STATE UNIVERSITY															
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS															
N		(1)	Chancellor, DSU	1	110,650	1	107,846	1	110,650	1	115,828	119,303	1	115,828	119,303
		(2)	Vice Chanc. for Academic Affairs	1	88,150	1	85,916	1	88,150	1	92,641	95,420	1	92,641	95,420
		(3)	Vice-Chanc. for Student Affairs	1	82,523	1	80,432	1	82,523	1	86,799	89,403	1	86,799	89,403
		(4)	Vice-Chanc. for Fiscal Affairs	1	82,523	1	80,432	1	82,523	1	86,799	89,403	1	86,799	89,403
		(5)	Asst. to the Chancellor	1	82,523	1	80,432	1	82,523	1	86,799	89,403	1	86,799	89,403
		(5.01)	Director of Development							1	86,799	89,403	0	0	0
		(6)	Dir. of Human Services	1	69,642	1	67,877	1	69,642	1	73,424	75,627	1	73,424	75,627
		(7)	Dir. of Institutional Adv.	1	69,369	1	67,611	1	69,369	1	73,141	75,335	1	73,141	75,335
		(8)	Counselor	3	66,829	3	65,135	3	66,829	3	70,503	72,618	3	70,503	72,618
		(9)	Registrar	1	64,001	1	62,379	1	64,001	1	73,361	75,562	1	73,361	75,562
X		(10)	Dir. of Continuing Education	1	64,001	0	0	1	64,001	1	67,567	69,594	1	67,567	69,594
		(11)	Dir. of Student Financial Aid	1	63,869	1	62,250	1	63,869	1	67,430	69,453	1	67,430	69,453
		(12)	Dir. of Institutional Research	1	63,286	1	61,682	1	63,286	1	66,824	68,829	1	66,824	68,829
		(13)	Dir. of Computer Services	1	62,726	1	61,136	1	62,726	1	66,243	68,230	1	66,243	68,230
		(14)	Business Manager	1	61,273	1	59,720	1	61,273	1	64,734	66,676	1	64,734	66,676
		(15)	Controller	1	61,273	1	59,720	1	61,273	1	64,734	66,676	1	64,734	66,676
		(16)	Dean of Advanced Studies	1	60,733	0	0	1	60,733	1	64,173	66,098	1	64,173	66,098
		(16.01)	Dir. of Physical Plant	1	59,077	1	57,580	1	59,077	1	62,453	64,327	1	62,453	64,327
		(17)	Dir. of Admissions	1	58,189	1	56,714	1	58,189	0	0	0	0	0	0
		(17.01)	Director of Enrollment Management							1	61,532	63,378	1	61,532	63,378
C T T		(18)	Dir. of Disability Services	1	47,357	1	46,157	1	47,357	1	50,241	51,748	1	50,241	51,748
		(19)	Director of Administrative Support Svcs.	1	42,260	1	41,189	1	42,260	1	44,833	46,178	1	44,833	46,178
				22		20		22		23		22			
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS															
		(20)	Division Chairperson	4	75,388	4	73,478	4	75,388	4	79,390	81,772	4	79,390	81,772
		(21)	Head Librarian	1	68,279	1	66,549	1	68,279	1	72,008	74,168	1	72,008	74,168
		(22)	Dir. of Resource Center	1	50,600	1	49,318	1	50,600	1	53,651	55,261	1	53,651	55,261
		(23)	Student Development Specialist	4	43,289	4	42,192	4	43,289	4	45,926	47,304	4	45,926	47,304
		(24)	Asst. Librarian	2	42,034	2	40,969	2	42,034	2	44,594	45,932	2	44,594	45,932
				12		12		12		12		12			
NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS															
		(85)	Faculty	62		55		58		62		62			
A			Professor		62,516		60,932		62,516		66,025	68,006		66,025	68,006
			Assoc. Professor		58,838		57,347		58,838		62,206	64,072		62,206	64,072
			Asst. Professor		51,854		50,540		51,854		54,953	56,602		54,953	56,602
			Instructor		45,051		43,909		45,051		47,795	49,229		47,795	49,229
		(86)	Part-Time Faculty	100	35,596	96	34,694	100	35,596	105	37,764	38,897	105	37,764	38,897
				162		151		158		167		167			
TWELVE MONTH AUXILIARY ENTERPRISES NON-CLASSIFIED POSITIONS															
D		(97)	Dir. of Food Service	1	53,982	0	0	0	0	0	0	0	0	0	0
				1		0		0		0		0			
			TOTAL DSU	197		183		192		202		201			

SPECIAL LANGUAGE MANUAL

2015-2017 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

INST.:

ACT#:

SECTION#:

<u>CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)</u>	<u>ARKANSAS HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION</u>
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**DEPARTMENT OF HUMAN SERVICES
TRANSFER REQUEST SUMMARY
FISCAL YEAR 2014**

ATTACHMENT 2

	<u>CHIEF COUNSEL</u>	<u>AGING & ADULT SERVICES</u>	<u>CHILDREN & FAMILY SERVICES</u>	<u>CHILD CARE SERVICES</u>	<u>BEHAVIORAL HEALTH SERVICES</u>	<u>MEDICAL SERVICES</u>	<u>ADMIN. SERVICES</u>	<u>DEV. DISABILITIES SERVICES</u>	<u>COMMUNITY SERVICES</u>	<u>YOUTH SERVICES</u>	<u>TOTAL</u>
APPROPRIATION TRANSFERS											
A. WITHIN DIVISIONS											
REGULAR SALARIES	(76,000)						(300,000)				(376,000)
OPERATING EXPENSE	76,000					100,000		(492,739)			(316,739)
PROFESSIONAL FEES & SERVICES			(4,508,626)					307,488			(4,201,138)
DATA PROCESSING SERVICES						75,000	300,000	100,000			475,000
DCFS TANF/FOSTER CARE											(
DCFS STATE FOSTER CARE			3,658,626								3,658,626
DMS HOSPITAL/MEDICAL			850,000								850,000
DMS PRIVATE NURSING HOME						30,000,000					30,000,000
DDS GRANTS/PATIENT SERVICES						(30,175,000)					(30,175,000)
DDS FOSTER GRANDPARENT STIPENDS								60,000			60,000
DYS RESIDENTIAL SERVICES								25,251			25,251
DYS COMMUNITY SERVICES										500,000	500,000
										(500,000)	(500,000)
A. TOTAL	0	0	0	0	0	0	0	0	0	0	0
B. BETWEEN DIVISIONS											
OPERATING EXPENSE		(19,425)							19,425		0
DBH GRANTS/PATIENT SERVICES					(4,000,000)						0
DCC DEVELOPMENT DISCRETIONARY				2,000,000							(4,000,000)
DCC GRANTS/AIDS				2,000,000							2,000,000
											2,000,000
B. TOTAL	0	(19,425)	0	4,000,000	(4,000,000)	0	0	0	19,425	0	0
FUND TRANSFERS											
GENERAL REVENUE-OPERATIONS											
TOTAL FUND TRANSFERS	0	0	0	0	0	0	0	0	0	0	0
POSITION TRANSFERS											
TRANSFERS OUT					(1)	(1)		(1)			(3)
TRANSFERS IN						2		1			3
TOTAL POSITION TRANSFERS	0	0	0	0	(1)	1	0	0	0	0	0

TRANSFER 2 OF 2
Authority-Section 17(d), Act 1377 of 2013

**SUMMARY SCHEDULE OF STATE AGENCY CONTRACTS
FOR ARKANSAS LEGISLATIVE COUNCIL REVIEW
AS REQUIRED BY ARKANSAS CODE 19-11-1006**

Contracts Between State Agencies or Institutions

1. Agency: Economic Development Commission		Contractor: University of Arkansas - World Trade Center	
		Location: Fayetteville	State: AR
Total Authorized:	\$287,500.00	Org. Term: 09/19/2008 06/30/2009	Procurement: IGV
Total After Review:	\$337,500.00	Funding: State - 100%	
Total Projected:	\$250,000.00	Contract Number: 4600015899	
Org/Amt:	Amount	Paid To Date	Objective:
Amd. 6	50,000.00	242,279.69	To extend the existing contract for one year and increase the dollar amount. Revise the terms of the contract to allow this it to be extended until September 19, 2015, and to update the projected total. This will allow the Arkansas World Trade Center to continue to bring together businesses and governmental agencies involved in foreign trade to further the economic outlook of the state.
			New Exp Date
			06/30/2015
History:			
Amd. 5	50,000.00	203,441.00	To extend the existing contract for one year and increase the amount for the additional year in order for the AR World Trade Center to continue to represent AEDC in trade activities to benefit the state. This amendment also revises the terms of the original contract to allow this contract to be extended until September 19, 2014 and update the projected total.
			06/30/2014
Amd. 4	50,000.00	161,515.11	To extend the existing contract for one year, amend the dollar amount for the additional year, and revise the scope of work pertaining to potential investment activities.
			06/30/2013
Amd. 3	50,000.00	109,993.26	Additional Funds, Date Extension
			06/30/2012
Amd. 2	50,000.00	66,203.87	Increases compensation and expenses and extends the contract one year.
			06/30/2011
Amd. 1	50,000.00	1,863.92	Increases compensation and expense to extend contract one year.
			06/30/2010
Original:	37,500.00		Org. contract provides representation of agency in trade activities; international promotion of State's products and services through participation in trade shows, generation of trade leads, visiting clients and identifying distributors and leads; assistance with visitors, meetings and negotiations; access to a China specialist for potential investment activities; recognition of the partnership with the agency on office signage and materials; and other future negotiated representation.
2. Agency: Human Services Department		Contractor: University of Arkansas-Medical Sciences AHEC	
		Location: El Dorado	State: AR
Div/Prog: Behavioral Health			
Total Authorized:	\$170,406.00	Org. Term: 07/01/2013 06/30/2014	Procurement: IGV
Total After Review:	\$340,812.00	Funding: Federal - 100% - Substance Abuse and Treatment Prevention (SAPT)	
		CFDA#93.959-100	
Total Projected:	\$681,624.00	Contract Number: 4600029187	
Org/Amt:	Amount	Paid To Date	Objective:
			New Exp Date

Amd. 1	170,406.00	31,793.39	Amend to extend and add additional funding .This will allow the "Regional Prevention Provider" (RPP) to continue to build substance abuse prevention capacity within the region and communities to address their own issues and to address the National Outcome Measures (NOMS). Also, the provider will continue to assist with the statewide prevention infrastructure for promoting and increasing behavioral health prevention efforts at all levels.	06/30/2015
Original:	170,406.00		The "Regional Prevention Provider" (RPP) will build substance abuse prevention capacity within the region and communities to address their own issues and to address the National Outcome Measures (NOMS). Also, the provider will assist with the statewide prevention infrastructure for promoting and increasing behavioral health prevention efforts at all levels. Counties served: Calhoun, Columbia, Dallas, Hempstead, Howard, Lafayette, Little River, Miller, Nevada, Ouachita, Sevier, and Union.	

3. Agency: Human Services Department **Contractor:** U of A - UAMS Partners in Health Sciences
Div/Prog: Child Care/Early Childhood Ed **Location:** Little Rock **State:** AR

Total Authorized: \$100,000.00 **Org. Term:** 07/01/2012 06/30/2013 **Procurement:** IGV
Total After Review: \$150,000.00 **Funding:** Federal - 100% - Child Care Development Fund (CFDA 93.596)-100
Total Projected: \$350,000.00 **Contract Number:** 4600027610

<u>Org/Amt:</u>	<u>Amount</u>	<u>Paid To Date</u>	<u>Objective:</u>	<u>New Exp Date</u>
Amd. 3	50,000.00	69,167.35	To extend contract thru 6/30/15 and add \$50,000.00 (45,935.00 in compensation and \$4,065.00 in reimbursable) for training teachers and parents in the importance of healthy hearts and lungs. This will train and equip at least 100 new teachers in the curriculum with hands-on activities designed for children age 3-5 and includes activities and nutrition information to keep heart and lungs healthy and offer 5 heart and lungs plays performed by students to capture parental involvement.	06/30/2015
History:				
Amd. 2	50,000.00	35,888.88	Amend to extend and add \$50,000 (\$33,685 in Compensation and \$16,315 in Reimbursable)for training teachers and parents in the importance of healthy hearts and lungs. This will train and equip at least 200 new teachers in the curriculum with hands-on activities, designed for children age 3-5 and include activities and nutrition information to keep heart and lungs healthy.	06/30/2014
Amd. 1	0.00	0.00	Transparency Conversion - Original Contract #4600023379	
Original:	50,000.00		To use \$50,000 (\$29,282.00 in Compensation and \$20,718 in Reimbursable) for professional development of PreK teachers and parents in the importance of healthy hearts and lungs since certain diseases begin in early childhood. This will train and equip at least 200 new teachers in the Healthy Hearts and Lungs curriculum with hands-on activities, designed for use by/for children age 3-5. It includes the activities and nutrition information to keep the heart and lungs healthy.	

4. Agency: Human Services Department **Contractor:** UAMS Dept. of Pediatrics Accounting
Div/Prog: Child Care/Early Childhood Ed **Location:** Little Rock **State:** AR

Total Authorized: \$174,992.23 **Org. Term:** 07/01/2012 06/30/2013 **Procurement:** IGV
Total After Review: \$262,492.23 **Funding:** Federal - 100% - CCDF (CFDA-93.575)-100
Total Projected: \$612,446.00 **Contract Number:** 4600027476

<u>Org/Amt:</u>	<u>Amount</u>	<u>Paid To Date</u>	<u>Objective:</u>	<u>New Exp Date</u>
Amd. 3	87,500.00	107,564.43	Amend to extend and add fy15 funding to provide training on health related issues to early child care providers. These include Managing Infectious Diseases, Spotting Autism, Medical Administration Curriculum, consultations, pre/post test, information and collaboration.	06/30/2015
History:				
Amd. 2	87,500.00	47,376.95	Amend to extend the contract and to add funding for FY 14 for the original stated purpose and coverage area, and to correct the funding source on the Terms and Conditions attachment.	06/30/2014

Amd. 1	0.00	0.00 Transparency Conversion -Original Contract #4600023422
Original:	87,492.23	Use \$87,492.23 to provide professional development, training and consultation on health related issues to early child care providers in Arkansas by unifying three existing curriculum/programs that are considered to be best practices in specific areas of child health care. They are "Managing Infectious Diseases, Spotting Autism in Early Child Care Settings, and Medical Administration Curriculum for Early Child Care Settings, created by the American Academy of Pediatrics.

5. Agency: Human Services Department		Contractor: Board of Trustees of the U of A on behalf of the UAMS Office of Chancellor	
Div/Prog: Children And Family		Location: Little Rock	State: AR
Total Authorized:	\$105,000.00	Org. Term: 07/01/2011 06/30/2012	Procurement: IGV
Total After Review:	\$140,000.00	Funding: Federal - 100% - Social Services Block Grant Title XX CFDA#93.667-100	
Total Projected:	\$140,000.00	Contract Number: 4600027337	

<u>Org/Amt:</u>	<u>Amount</u>	<u>Paid To Date</u>	<u>Objective:</u>	<u>New Exp Date</u>
Amd. 4	35,000.00	87,711.86	To amend to add \$35,000.00 for FY 2015 and extend this contract for child abuse and neglect training services for helping professional. Budget remains the same. The new maximum liability is \$140,000.00	06/30/2015
History:				
Amd. 3	35,000.00	52,245.73	To amend to add \$35,000.00 for FY""14 and extend this contract for child abuse and neglect training services for helping professional statewide. The budget remains the same. Add revised funding availability. The new maximum liability is \$105,000.00	06/30/2014
Amd. 2	0.00	17,234.39	Transparency Conversion - Contract #4600021215	
Amd. 1	35,000.00	17,234.39	To amend to add \$35,000.00 for FY '13 and extend this contract for child abuse and neglect training services for helping professionals statewide. The budget remains the same. Add funding availability. The new maximum liability is \$70,000.00.	06/30/2013
Original:	35,000.00		The purpose of this action is to purchase child abuse and neglect training services for helping professionals. Service coverage is statewide.	

6. Agency: Human Services Department		Contractor: Board of Trustees of Uof A for UA Fayetteville Research Support and Sponsored Programs	
Div/Prog: Children And Family		Location: Fayetteville	State: AR
Total Authorized:	\$8,867,628.00	Org. Term: 07/01/2011 06/30/2012	Procurement: IGV
Total After Review:	\$11,898,018.00	Funding: Federal - 100% - 93.658 Foster Care Title IV-E-100	
Total Projected:	\$2,955,876.00	Contract Number: 4600025462	

<u>Org/Amt:</u>	<u>Amount</u>	<u>Paid To Date</u>	<u>Objective:</u>	<u>New Exp Date</u>
Amd. 5	3,030,390.00	7,058,470.01	To purchase the management of the Arkansas Partnership for Public Child Welfare for SFY 15, adding new Performance Indicators and a new budget. Updating projected total cost; updated projected total is \$11,898,010.00. Service area: Statewide.	06/30/2015
History:				
Amd. 4	2,955,876.00	1,615,687.79	To extend the contract to 06/30/2014 and to add funds to purchase the management of the Arkansas Partnership for Public Child Wedfare for SFY14, adding new Performance Indicators, budget and correct procurement end date on the original OSP-1. Updating projected total cost. Service area Statewide.	06/30/2014
Amd. 3	0.00	1,553,463.06	Transparency Conversion - #4600021349	
Amd. 2	0.00	1,553,463.06	Transparency Conversion - Original Contract #4600021349	

Amd. 1	2,955,876.00	1,553,463.06	To purchase the management of the Arkansas Partnership for Public Child Welfare for SFY13, add revised performance indicators and new budget. Also reflect new change of address to 210 Administration Building, Fayetteville, AR. 72701	06/30/2013
Original:	2,955,876.00		To purchase the management of the Arkansas Partnership for Public Child Welfare. Service area is statewide.	

7. Agency: Human Services Department		Contractor: University of Arkansas of Medical Science, Dept of Peds Accting		
Div/Prog: Children And Family		Location: Little Rock	State: AR	
Total Authorized:	\$254,990.50	Org. Term: 07/01/2011 06/30/2012	Procurement: IGV	
Total After Review:	\$339,990.50	Funding: State - 100%		
Total Projected:	\$339,962.00	Contract Number: 4600027314		
<u>Org/Amt:</u>	<u>Amount</u>	<u>Paid To Date</u>	<u>Objective:</u>	<u>New Exp Date</u>
Amd. 5	85,000.00	215,952.07	Amend to extend and add \$85,000.00 for Sexual Rehabilitative Program Assessment, Diagnosis and Out-Patient Therapy services for the Division of Children and Family Services" clients statewide. Revising the budget attachment and updating the projected total cost to \$339,990.50. The contract liability is \$339,990.50.	06/30/2015
History:				
Amd. 4	85,000.00	120,802.07	Amend to extend and add funding for the Sexual Rehabilitative Program Assessment, Diagnosis and Out-Patient Therapy services for the Division of Children and Family Services"" clients statewide. The new contract liability is \$254,990.50.	06/30/2014
Amd. 3	0.00	59,378.07	Transparency Conversion - Original contract # 4600021779	
Amd. 2	85,000.00	59,378.07	To amend to extend Sexual Rehabilitative Program (SRP) Diagnosis, Assessment and Out-Patient Therapy for DCFS clients statewide. The total contract liability is \$169,990.50. Statewide.	06/30/2013
Amd. 1	59,990.50	0.00	Additional Funds	
Original:	25,000.00		To purchase Sexual Rehabilitative Program(SRP), Diagnosis, Assessment and Out-Patient Therapy for DCFS clients statewide. The total contract liability is \$25,000.00	

8. Agency: Human Services Department		Contractor: University of Arkansas for Medical Sciences		
Div/Prog: Developmental Disabilities		Location: Little Rock	State: AR	
Total Authorized:	\$0.00	Org. Term: 07/01/2014 06/30/2015	Procurement: IGV	
Total After Review:	\$1,136,278.00	Funding: State - 29%; Other - 71% - Title XIX Reimbursement		
Total Projected:	\$1,136,278.00	Contract Number: 4600031527		
<u>Org/Amt:</u>	<u>Amount</u>	<u>Paid To Date</u>	<u>Objective:</u>	<u>New Exp Date</u>
Original:	1,136,278.00		To provide \$1,136,278.00 in State & Other funding for diagnosis and treatment to individuals in the five Human Development Centers.	

9. Agency: Human Services Department		Contractor: University of Arkansas for Medical Sciences, Department of Pediatrics		
Div/Prog: Developmental Disabilities		Location: Little Rock	State: AR	
Total Authorized:	\$327,680.00	Org. Term: 07/01/2013 06/30/2014	Procurement: IGV	
Total After Review:	\$656,997.00	Funding: State - 30%; Other - 70% - Title XIX Reimbursement		
Total Projected:	\$2,293,760.00	Contract Number: 4600028823		
<u>Org/Amt:</u>	<u>Amount</u>	<u>Paid To Date</u>	<u>Objective:</u>	<u>New Exp Date</u>
Amd. 1	329,317.00	122,495.55	To provide an additional \$329,317.00 for developmental rehabilitative services, infection control/quality control services, and developmental behavioral services for the Conway Human Development Center and to extend the ending date to June 30, 2015, bringing total compensation to \$656,997.00.	06/30/2015
Original:	327,680.00		To provide developmental rehabilitative services, infection control/quality control services, and developmental behavioral services for the Conway Human Development Center.	

10. Agency: Human Services Department		Contractor: UAMS College of Pharmacy		
Div/Prog: Medical Services		Location: Little Rock		State: AR
Total Authorized:	\$0.00	Org. Term: 07/01/2014 06/30/2015	Procurement: IGV	
Total After Review:	\$2,573,897.00	Funding: Federal - 66% - Medicaid - CFDA 93.778-66; State - 34%		
Total Projected:	\$2,573,897.00	Contract Number: 4600031557		
Org/Amt:	Amount	Paid To Date	Objective:	New Exp Date
Original:	2,573,897.00	To provide a process resulting in a preferred prescription drug list for Medicaid recipients and a Prior Authorization Center based on the preferred/non-preferred drug list, resulting in a slowing of future increases in the Medicaid prescription drug cost. The service delivery area is statewide.		

11. Agency: Human Services Department		Contractor: UAMS College of Public Health		
Div/Prog: Medical Services		Location: Little Rock		State: AR
Total Authorized:	\$0.00	Org. Term: 07/01/2014 10/31/2014	Procurement: IGV	
Total After Review:	\$76,582.86	Funding: Federal - 50% - Medicaid - CFDA 93.778-50; State - 50%		
Total Projected:	\$76,582.86	Contract Number: 4600031558		
Org/Amt:	Amount	Paid To Date	Objective:	New Exp Date
Original:	76,582.86	To evaluate the Medicaid Women's Health Waiver for family planning services, provide budget neutrality calculations and other reports required by the Centers for Medicare and Medicaid Services (CMS) and determine the extent to which objectives are being met. The service coverage area is statewide.		

12. Agency: Human Services Department		Contractor: UAMS College of Public Health		
Div/Prog: Medical Services		Location: Little Rock		State: AR
Total Authorized:	\$0.00	Org. Term: 07/01/2014 06/30/2015	Procurement: IGV	
Total After Review:	\$93,483.37	Funding: Federal - 50% - Medicaid - CFDA 93.778-50; State - 50%		
Total Projected:	\$93,483.37	Contract Number: 4600031570		
Org/Amt:	Amount	Paid To Date	Objective:	New Exp Date
Original:	93,483.37	To provide a data policy analyst to analyze data and provide reports to assist the state in improving the Home and Community Based Services as well as make appropriate policy recommendations. The service coverage area is statewide.		

13. Agency: Human Services Department		Contractor: UAMS Department of Internal Medicine		
Div/Prog: Medical Services		Location: Little Rock		State: AR
Total Authorized:	\$0.00	Org. Term: 07/01/2014 06/30/2015	Procurement: IGV	
Total After Review:	\$328,505.00	Funding: Federal - 75% - Medicaid - CFDA 93.778-75; State - 25%		
Total Projected:	\$328,505.00	Contract Number: 4600031571		
Org/Amt:	Amount	Paid To Date	Objective:	New Exp Date
Original:	328,505.00	UAMS will provide two physicians to the Division of Medical Services regarding collaborative program development and integrated advocacy of public policy issues. The service coverage area is statewide.		

14. Agency: Human Services Department		Contractor: UAMS Department of Psychiatry		
Div/Prog: Medical Services		Location: Little Rock		State: AR
Total Authorized:	\$0.00	Org. Term: 07/01/2014 06/30/2015	Procurement: IGV	
Total After Review:	\$1,775,579.00	Funding: Federal - 64% - Medicaid - CFDA 93.778-64; State - 36%		
Total Projected:	\$1,775,579.00	Contract Number: 4600031617		
Org/Amt:	Amount	Paid To Date	Objective:	New Exp Date

Original: 1,775,579.00

To fund Psychiatric Telehealth, Liaison and Consults (Psych TLC) by the Psychiatric Research Institute (PRI) at UAMS for FY""15. This contract will offer expert telephonic consultation related to mental health symptoms, diagnosis, and treatment for children and adolescents. The consultation will be delivered to physicians who are working with children and adolescents in any part of the state (statewide coverage area).

15. Agency: Human Services Department **Contractor:** University of Arkansas for Medical Sciences
Div/Prog: Medical Services **Location:** Little Rock **State:** AR
Total Authorized: \$0.00 **Org. Term:** 07/01/2014 06/30/2015 **Procurement:** IGV
Total After Review: \$887,104.00 **Funding:** Federal - 74% - Medicaid -(CFDA-93.778)-74; State - 26%
Total Projected: \$887,104.00 **Contract Number:** 4600031559
Org/Amt: **Amount** **Paid To Date** **Objective:** **New Exp Date**

Original: 887,104.00

To maintain and expand the services of statewide clinics relative to the assessment of children with special healthcare needs (CSHCN). Service coverage area is statewide.

16. Agency: Human Services Department **Contractor:** University of Arkansas Medical Sciences -
Department of Pediatrics
Div/Prog: Youth Services **Location:** Little Rock **State:** AR
Total Authorized: \$258,906.00 **Org. Term:** 07/01/2013 06/30/2014 **Procurement:** IGV
Total After Review: \$458,906.00 **Funding:** Federal - 37% - Social Service Block Grant CFDA#93.667-37; State - 63%
Total Projected: \$517,810.00 **Contract Number:** 4600029400
Org/Amt: **Amount** **Paid To Date** **Objective:** **New Exp Date**

Amd. 1 200,000.00 197,757.82 Increase funding for the existing contract. Transfer \$66,148.00 from Compensation to Expense.

Original: 258,906.00 To request funding for the existing contract for sex offender assessment, treatment and casework. Statewide.

17. Agency: Insurance Department **Contractor:** University of Arkansas Medical Sciences College of
Pharmacy
Location: Little Rock **State:** AR
Total Authorized: \$118,532.00 **Org. Term:** 11/01/2011 06/30/2013 **Procurement:** IGV
Total After Review: \$238,532.00 **Funding:** State - 100%
Total Projected: \$355,586.00 **Contract Number:** 4600026380
Org/Amt: **Amount** **Paid To Date** **Objective:** **New Exp Date**

Amd. 3 120,000.00 109,046.38 To extend the contract period to 6/30/2015 and add \$120,000.00 to total contract amount. 06/30/2015

History:
Amd. 2 0.00 69,921.75 Transparency Conversion - Original Contract #4600022292

Amd. 1 0.00 69,921.75 To extend contract to 6/30/2014. There are no other changes to the contract 06/30/2014

Original: 118,532.00 To provide for development and maintenance of medication formulary for the state government employees program.



STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF BUDGET
1509 West Seventh Street, Suite 402
Post Office Box 3278
Little Rock, Arkansas 72203-3278
Phone: (501) 682-1941
Fax: (501) 682-1086
<http://www.dfa.arkansas.gov>

April 25, 2014

Senator Bruce Maloch, Co-Chair
Representative Stephen Meeks, Co-Chair
Performance Evaluation & Expenditure Review Committee
Arkansas Legislative Council
State Capitol Building
Little Rock, AR 72201

RE: FY14 Merit Adjustment Fund/Pay Plan Holding Account Transfer
Request(s)

Dear Co-Chairs:

I am forwarding for appropriate action as required by law, the attached
Merit Adjustment Fund/Pay Plan Holding Account Transfer request(s)
that have received my approval as Chief Fiscal Officer of the State.

Sincerely,

A handwritten signature in black ink, appearing to read "R. Weiss".

Richard A. Weiss
Director

RAW:knh

Attachment(s)

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY14 - MAY PEER**

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT ADJUSTMENT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENCY APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
18	Court of Appeals	14		X		\$ 15,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
23	Admin Office of the Courts	14		X		\$ 163,250.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
32	Supreme Court	14		X		\$ 10,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
51	Office of the Lieutenant Governor	14		X		\$ 32,000.00			Salary increase requests caused by merit bonuses and leave payouts. Person services increase request caused by merit bonuses, leave payouts and an increase in retirement rate from 14.24% to 14.88%.
53	Office of the Attorney General	14		X		\$ 10,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
59	Auditor of State	14		X		\$ 348,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
203	Arkansas State Board of Public Accountancy	14		X		\$ 7,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
210	Auctioneer Licensing Board	14		X		\$ 500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
211	Professional Bail Bondsman Licensing Board	14		X		\$ 20,000.00			Additional appropriation requested due to a growth pool position authorized in July, award of lump sum payments, and an increase in the retirement rate from 14.24% to 14.88%.
215	Burial Association Board	14		X		\$ 10,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
216	Private Career Education Board	14		X		\$ 5,700.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY14 - MAY PEER**

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT ADJUSTMENT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENCY APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
220	Child Abuse and Neglect Prevention Board	14		X		\$ 9,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
236	State Board of Licensure for Professional Engineers and Professional Surveyors	14		X		\$ 10,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
241	Judicial Discipline Commission	14		X		\$ 23,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
245	Massage Therapy Board	14		X		\$ 15,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
246	Physical Therapy Board	14		X		\$ 7,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
255	Arkansas Home Inspector Registration Board	14		X		\$ 2,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
261	Arkansas Tobacco Control	14		X		\$ 22,000.00			Additional appropriation requested due to career service payment and an increase in the retirement rate from 14.24% to 14.88%.
263	Fire Protection Licensing Board	14		X		\$ 3,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
268	State Board of Dental Examiners	14		X		\$ 2,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
270	Dietetics Licensing Board	14		X		\$ 1,100.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
274	State Medical Board	14		X		\$ 4,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
277	Arkansas State Board of Nursing	14		X		\$ 8,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY14 - MAY PEER**

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT ADJUSTMENT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENCY APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
280	State Board of Optometry	14		X		\$ 7,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
283	Pharmacy Board	14		X		\$ 6,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
295	Arkansas Spinal Cord Commission	14		X		\$ 12,500.00			The increase is needed in salaries to cover an additional pool position that was received during FY13 and to cover merit bonuses. The increase in personal services matching is needed due to the increase in the retirement rate from 14.24% to 14.88% in FY14.
298	Veterinary Medical Examining Board	14		X		\$ 13,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
315	Capitol Zoning Commission	14		X		\$ 7,000.00			Additional appropriation is needed for both salaries and personal services matching due to a position being filled at a rate of pay higher than entry level a for merit bonus payments.
319	Arkansas Minority Health Commission	14		X		\$ 12,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
323	Parole Board	14		X		\$ 65,000.00			When parole board received the two pool positions during this fiscal year, they also received funding for these positions. They never received the additional appropriation for this additional funding. This request is for the additional appropriation they will need for the last payroll of FY14 plus the merit payout.
324	Public Defender Commission	14		X		\$ 492,000.00			Salary increase requests caused by merit bonuses and personnel hired at above entry rates. Personal services increase request caused by merit bonuses and increase in retirement rate from 14.24% to 14.88%.
327	Science and Technology Authority	14		X		\$ 4,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
328	Sentencing Commission	14		X		\$ 13,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
338	War Memorial Stadium	14		X		\$ 10,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY14 - MAY PEER**

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT ADJUSTMENT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENCY APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
341	Arkansas Waterways Commission	14		X		\$ 8,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
350	Arkansas Building Authority	14		X		\$ 4,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
360	Arkansas State Claims Commission	14		X		\$ 5,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
380	Veterans Child Welfare Service	14		X		\$ 6,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
400	Arkansas Agriculture Department	14		X		\$ 367,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
410	Arkansas Securities Department	14		X		\$ 5,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
425	State Insurance Department	14		X		\$ 232,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
430	Liquefied Petroleum Gas Board	14		X		\$ 30,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
450	Public Service Commission	14		X		\$ 25,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
455	Natural Resources Commission	14		X		\$ 204,700.00			Additional salary/matching is necessary to provide for merit bonuses, retirement payouts, new employees hired above entry rate, movements of positions between appropriations, increase in retirement rate and to provide health insurance expenses in the conservation district clerks' insurance appropriation
472	Arkansas Geographic Information Office	14		X		\$ 25,000.00			Additional appropriation requested due to an annual leave payout, award of merit sum payments and an increase in the retirement rate from 14.24% to 14.88%

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY14 - MAY PEER**

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500	Department of Education	14		X		\$ 7,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
510	School for the Blind	14		X		\$ 113,549.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
513	School for the Deaf	14		X		\$ 58,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
516	Educational Television Division	14		X		\$ 30,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
534	Crowley's Ridge Technical Institute	14		X		\$ 118,900.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
552	Northwest Technical Institute	14		X		\$ 7,700.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
582	Riverside Vo-Tech School	14		X		\$ 5,700.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
590	Department of Career Education	14		X		\$ 42,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
610	DFA - Management Service	14		X		\$ 28,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
611	DFA - ABC Administration	14		X		\$ 4,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
612	DFA - ABC Enforcement	14		X		\$ 15,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
645	Department of Health	14		X		\$ 10,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY14 - MAY PEER**

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT ADJUSTMENT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENCY APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
700	Department of Higher Education	14		X		\$ 10,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
865	Department of Arkansas Heritage	14		X		\$ 69,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
900	Parks and Tourism	14		X		\$ 950,000.00			Shortfall in Regular Salary and Matching due to the awarding of lump sum merit bonus payouts in FY14, leave payouts, retroactive retirement payments, and increase in retirement rate from 14.24% to 14.88%.
915	Parks and Tourism History Commission	14		X		\$ 3,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
930	Department of Environmental Quality	14		X		\$ 110,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
950	Arkansas Commission on Law Enforcement Standards and Training	14		X		\$ 12,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
955	State Crime Lab	14		X		\$ 63,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
960	Arkansas State Police	14		X		\$ 5,000.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
990	Arkansas Crime Information Center	14		X		\$ 3,500.00			Shortfall in Regular Salaries and/or Matching due to the awarding of lump sum merit bonus payouts in FY14 and increase in retirement rate from 14.24% to 14.88%
						<u>\$3,953,099.00</u>			