

Exhibit B.1b

Agency Summaries

Two Year Institutions of Higher Education

ARKANSAS NORTHEASTERN COLLEGE (0180)
Fiscal Years 2014 and 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Arkansas Northeastern College is a two year institution of higher education located in Blytheville, Arkansas. As its stated mission, Arkansas Northeastern College is committed to providing accessible, quality educational programs, services and lifelong learning opportunities.

TOTAL BUDGET

The Institution's total appropriation request is for approximately \$38.6 million and \$38.8 million in years one and two, respectively.

FUNDING SOURCES

The budget is funded from 22% General Revenue, 2% Educational Excellence Trust Funds, 2% Work Force 2000 funds, with the remaining 74% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution requested appropriation for \$10.1 and \$10.3 million in years one and two, respectively. The institution is requesting increases in the Operating Expenses (\$198,218/\$430,771) line item only.

Cash Operations - The institution requested the continuation of the cash appropriation at \$28.5 million dollars in both fiscal years with no changes.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 307

Total positions for FY2014: 307

Total budgeted positions for FY2013: 252

Increase/(Decrease): 55

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (3), Twelve Month Admin - Classified (27), Twelve Month Academic (9), Nine Month Academic (16)

IV) SPECIAL LANGUAGE

NA

ARKANSAS STATE UNIVERSITY - BEEBE (0120)
FISCAL YEAR 2014 and 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Arkansas State University - Beebe is a two year institution of higher education located in Beebe, Arkansas with campuses at Heber Springs and Searcy and is a participant at the Little Rock Air Force Base Education Center in Jacksonville. The institution's mission is "transforming lives through quality learning experiences."

TOTAL BUDGET

The Institution's total appropriation request is for approximately \$97.1 million and \$97.4 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from approximately 12% General Revenue, 1% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 86% as cash funds from tuition and fees, federal funds and auxiliary enterprises.

II) APPROPRIATIONS/CHANGES

State Treasury - The total requested is approximately \$13.5 million and \$13.8 million in years one and two, respectively. Each year includes increases in Regular Salaries (\$194,231/\$429,416); Personal Services Matching (\$30,000/\$80,000) and Funded Depreciation (\$10,000/\$20,000).

State Treasury - Heber Springs - The total requested appropriation is for \$863,210 and \$899,693 in each respective year. This includes increases in Regular Salaries (\$28,950) and Personal Services Matching (\$36,483 second year only).

Cash Operations - The total requesting continuation of its appropriation of approximately \$60.6 million each year. They are requesting that changes be made to the following line items: Extra Help Wages (\$50,000/\$100,000 increase), Capital Improvements (\$50,000/\$100,000 decrease), Debt Service (\$500,000 increase) and Fund Transfer, Refunds and Investments (\$500,000 decrease).

Cash Operations - Heber Springs - The institution is requesting the continuation of its approximately \$22 million appropriation both years. The institution is requesting an increase in Extra Help (\$50,000) to be offset by a decrease in Capital Improvements (\$50,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 579

Total positions for FY2014: 579

Total budgeted positions for FY2013: 507

Increase/(Decrease): 72

Increases were requested in the following areas: Twelve Month

Admin - Nonclassified - Beebe(10), Searcy (1), Heber Springs (4); Twelve Month Admin - Classified - Beebe (19), Searcy (4), Heber Springs (1); Twelve Month Academic - Beebe (2), ASTI (1), Searcy (12), Heber Springs (2); Nine Month Academic - Beebe(6), Heber Springs (8); Twelve Month Auxiliary - Classified Beebe (2)

IV) SPECIAL LANGUAGE

* Funding Provisions: In the event of a general revenue forecast reduction, all ASU-Beebe campuses are to be reduced by the same percentage.

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME (0128)
FISCAL YEAR 2014 and 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Arkansas State University Mountain Home is a two year institution of higher education located in Mountain Home, Arkansas.

TOTAL BUDGET

The total appropriation requested is approximately \$38 million each year.

FUNDING SOURCE

The budget is funded from approximately 11% General Revenue, 2% Work Force 2000 funds, with the remaining 87% as cash funds from tuition & fees and federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$5.1 million and \$5.2 million in years one and two, respectively. The requested increases are in Regular Salaries (\$586,192/\$703,196) and Personal Services Matching (\$47,208).

Cash Operations - The institution is requesting approximately \$32.87 million for both years. Requested increases in the following items: Regular Salaries (\$719,200), Extra Help (\$100,000), Operating Expenses (\$1 million), Conference Fees & Travel (\$60,000), and Capital Outlay (\$200,000) are offset by a decrease in Capital Improvements (\$2.1 million).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 173

Total positions for FY2014: 173

Total budgeted positions for FY2013: 156

Increase/(Decrease): 17

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (2), Twelve Month Admin - Classified (7), Twelve Month Academic (1), Nine Month Academic (7)

IV) SPECIAL LANGUAGE

* Priorities: States that a high priority of ASU-Mountain Home shall be to combat illiteracy & to provide for industrial training in the workplace.

ARKANSAS STATE UNIVERSITY - NEWPORT (0129)
FISCAL YEAR 2014 and 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Arkansas State University - Newport is a two year institution of higher education located in Newport, Arkansas. Operations include the ASU-Technical Center at Marked Tree as of FY09. The institution states that its mission is to provide integrity of programs and services, affordable lifelong learning and enhanced quality of life in the diverse community they serve.

TOTAL BUDGET

The total requested appropriation is approximately \$36.1 million and \$36.6 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from approximately 16% General Revenue, 3% Work Force 2000 funds, with the remaining 81% as cash funds from tuition & fees and federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting total appropriations of approximately \$7.3 million and \$7.5 million in years one and two, respectively. It requests increases in Personal Service Matching (\$100,000/\$125,000) and Operating Expenses (\$7,747/\$152,096) and a decrease in Regular Salaries (\$22,293).

Cash Operations - The institution is requesting total appropriations of approximately \$28.7 million and \$29.1 million in years one and two, respectively. It is requesting the following increases: Regular Salaries (\$868,633/\$1.08 million); Extra Help (\$33,415/\$58,415); Personal Services Matching (\$626,749/\$726,749); Operating Expenses (\$422,961/\$472,961); Capital Outlay (\$5,654); and Promotional Items (\$15,000/\$25,000). Decreases were requested for the following: Professional Fees/Services (\$770); Capital Improvements (\$2 million); and Fund Transfers/Refunds/Investments (\$210,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 301

Total positions for FY2014: 301

Total positions for FY2013: 244

Increase/(Decrease): 57

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (4), Twelve Month Admin - Classified (17), Twelve Month Academic (1), Nine Month Academic (35)

IV) SPECIAL LANGUAGE

None

BLACK RIVER TECHNICAL COLLEGE (0675)
Fiscal Year 2014 and 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Black River Technical College is a two year institution of higher education located in Pocahontas, Arkansas. The institution states its mission as "Blending tradition, technology, and innovation to educate today's diverse students for tomorrow's changing world."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$42.9 million and \$53.6 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 20% General Revenue, 7% Work Force 2000 funds, with the remaining 73% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting an appropriation of \$8.8 million and \$9 million in years one and two, respectively. The request includes the following increases in line items: Regular Salaries (\$630,731/\$780,708); Personal Services Matching (\$112,116/\$160,694); and Operating Expenses (\$76,313/\$80,897).

Cash Operations - The institution is requesting an appropriation of approximately \$34.1 million and \$44.6 million in years one and two, respectively. The request includes the following increases in line items for each year: Regular Salaries (\$2 million/\$4 million); Extra Help (\$222,500/\$445,000); Overtime (\$4,450/\$8,900); Personal Services Matching (\$777,500/\$1.555 million); Operating Expenses (\$2.9 million/\$5.8 million); Conference Fees & Travel (\$88,850/\$177,700); Professional Fees & Services (\$222,500/\$445,000); Capital Outlay (\$2.16 million/\$4.3 million); Capital Improvements (\$2 million/\$4 million); Fund Transfers/Refunds/Investments (\$22,200/\$44,400); Promotional Items (\$13,200/\$26,400); and Debt Service (\$93,000/\$186,600).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 277

Total positions for FY2014: 277

Total budgeted positions for FY2013: 231

Increase/(Decrease): 46

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (5), Twelve Month Admin - Classified (17), Twelve Month Academic (10), Nine Month Academic (14)

The institution is also requesting an increase of 10 Extra Help positions for years one and two, respectively, which will bring

them to a total of 70 Extra Help positions.

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of Black River Technical College shall be to combat illiteracy & to provide industrial training in the workplace.

COLLEGE OF THE OUACHITAS (0685)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

College of the Ouachitas is a two year institution of higher education located in Malvern, Arkansas. It was known as Ouachita Technical College until July 27, 2011. The institution states that its mission is to "continually identify and address the changing learning needs of the communities it serves."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$13.7 million and \$13.8 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 28% General Revenue, 8% Work Force 2000 Funds, with the remaining 64% as cash funds from tuition & fees and federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$4.6 million and \$4.7 million in years one and two, respectively. This request increases the Regular Salaries (\$77,071/\$183,231) line item in both years.

Cash Operations - The institution is requesting approximately \$9.1 million in both years. This includes increases in Extra Help (\$200,000) and Personal Services Matching (\$247,143) and decreases in Capital Outlay (\$33,186) and Capital Improvements (\$413,957).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 194

Total positions for FY2014: 194

Total budgeted positions for FY2013: 166

Increase/(Decrease): 28

Increases were requested in the following areas: Twelve Month Admin - Classified (10), Twelve Month Academic (8), Nine Month Academic (10)

IV) SPECIAL LANGUAGE

* Priorities: States that a high priority of Ouachita Technical College shall be to combat illiteracy & to provide industrial training in the workplace.

COSSATOT COMMUNITY COLLEGE OF THE UNIV. OF ARK. (0677)
Fiscal Year 2014 and 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Cossatot Community College of the University of Arkansas is a two year institution of higher education located in DeQueen, Arkansas with branch campuses in Nashville and Ashdown and Satellite Centers in Dierks and Murfreesboro. It became part of the University of Arkansas System effective July 1, 2001.

TOTAL BUDGET

The Institution is requesting a total appropriation of approximately \$28.2 million and \$29.4 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 14% General Revenue, 5% Work Force 2000 funds, with the remaining 81% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$5.1 million and \$5.2 million in years one and two, respectively. This request includes increases to the following line items: Regular Salaries (\$217,458/\$277,458); Extra Help (\$23,220); Personal Services Matching (\$100,000/\$131,000); Operating Expenses (\$125,000/\$150,000); and Conference Fees & Travel (\$229 second year). The institution requests a decrease in Conference Fees & Travel of \$592 the first year.

Cash Operations - The institution is requesting approximately \$23.1 million and \$24.2 million in years one and two, respectively. This request includes the following increases: Regular Salaries (\$118,836/\$241,237); Extra Help (\$19,845/\$40,285); Personal Services Matching (\$250,548/\$312,612); Operating Expenses (\$646,875/\$1.35 million); Conference Fees & Travel (\$72,638/\$152,539); Professional Fees & Services (\$48,588/\$102,034); and Capital Outlay (\$1 million). It is also requesting a \$1 million decrease in Capital Improvements.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 211

Total positions for FY2014: 211

Total budgeted positions for FY2013: 182

Increase/(Decrease): 29

Increases were requested in the following areas: Twelve Month Admin - Classified (9), Twelve Month Academic (2), Nine Month Academic (19)

IV) SPECIAL LANGUAGE

* Priorities: States that Cossatot Community College of the University of Arkansas considers the following items high

priority and within the role and scope of the college:
recruitment of underserved populations in the CCCUA service
area, development of viable programs and deletion of non-viable
programs, cultivating community relationships to establish
industry training and promote economic development, develop
relationships with and provide services to area K-12
institutions, develop comprehensive change in the way students
prepare for college level work and continue expansion of
facilities to accommodate continued growth.

EAST ARKANSAS COMMUNITY COLLEGE (0170)
Fiscal Year 2014 and 2015 - AHECB Appropriation

I) AGENCY SUMMARY & REVENUE SOURCES

The institution is a two year institution of higher education located in Forrest City, Arkansas. The institution states that its mission is to "enhance the quality of life for everyone within the EACC service community by providing opportunities for educational excellence, economic stimulation, and cultural enrichment."

TOTAL BUDGET

The Institution is requesting total appropriation of \$34 million and \$34.2 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 17% General Revenue, 2% Educational Excellence Trust Funds, with the remaining 81% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$6.6 million and \$6.8 million in years one and two, respectively. This request includes increases in the following line items: Regular Salaries (\$42,094/\$136,554); Personal Services Matching (\$125,491); and Operating Expenses (\$33,884/\$92,440).

Cash Operations - The institution is requesting the continuation of the current appropriation of \$27.4 million in both years with the following changes in line items: Professional Fees & Services (\$100,000 increase) and Capital Improvements (\$410,000 decrease). They are requesting the addition of the following line items: Overtime (\$10,000) and Debt Service (\$300,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 308

Total positions for FY2014: 308

Total budgeted positions for FY2013: 239

Increase/(Decrease): 69

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (2), Twelve Month Admin - Classified (32), Twelve Month Academic (3), Nine Month Academic (32)

IV) SPECIAL LANGUAGE

NA

MID-SOUTH COMMUNITY COLLEGE (0177)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Mid-South Community College is a two year institution of higher education located in West Memphis, Arkansas and sponsors the appropriation for the Arkansas Delta Training and Education Consortium (ADTEC). ADTEC provides a comprehensive regional approach to education and training, utilizes shared faculty, curriculum, equipment and best practices and promotes regional economic development. The institution states as its mission that it is "committed to economic development in the Arkansas Delta through the provision of high quality, affordable, and convenient learning opportunities and services consistent with identified student, community and regional needs."

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$52.7 million and \$55 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from approximately 11% General Revenue, 6% Work Force 2000 funds, with the remaining 83% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$6.3 million and \$6.5 million in years one and two, respectively. This request includes increases in the following line items: Regular Salaries (\$125,000/\$225,000); Personal Services Matching (\$150,000); and Operating Expenses (\$69,945/\$113,582).

ADTEC/University Center Partners - The institution is requesting \$2 million and \$2.046 million in years one and two, respectively.

Cash Operations - The institution is requesting \$44.33 million and \$44.485 million in years one and two, respectively. This request includes the following increases in line items: Regular Salaries (\$5.5 million/\$6.5 million); Extra Help (\$650,000/\$750,000); Overtime (\$20,000); Personal Services Matching (\$2.4 million/\$2.6 million); Operating Expenses (\$2.885 million/\$3.135 million); Conference Fees & Travel (\$525,000/\$575,000); Professional Fees & Services (\$400,000/\$500,000); Capital Outlay (\$500,000/\$750,000); Capital Improvements (\$1 million/\$1.2 million); Fund Transfers, Refunds, Investments (\$300,000); and Promotional Items (\$150,000/\$155,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 311

Total positions for FY2015: 311

Total budgeted positions for FY2013: 238

Increase/(Decrease): 73

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (7), Twelve Month Admin - Classified (25), Twelve Month Academic (8), Nine Month Academic (33)

IV) SPECIAL LANGUAGE

* ADTEC/University Center Partners - Training Consortium Advice: States that the Mid-South Community College shall disburse funds from the ADTEC/University Center Partners appropriation upon counsel with and advice from the Arkansas Delta Training and Education Consortium.

* Priorities: States that a high priority of Mid-South Community College shall be to combat illiteracy & to provide industrial training in the workplace concentrating on manufacturing industry needs in Crittenden County.

NATIONAL PARK COMMUNITY COLLEGE (0175)
Fiscal Year 2014 & 2015 - AHECB Appropriation

I) AGENCY SUMMARY & REVENUE SOURCES

National Park Community College is a two year institution of higher education located in Hot Springs, Arkansas. The institution states as its mission that, "Learning is our focus; student success is our goal."

TOTAL BUDGET

The Institution's total requested appropriation is \$45.8 million and \$46.1 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 21% General Revenue, 2% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 76% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$11.9 million and \$12.2 million in years one and two, respectively. This request includes the following increases: Regular Salaries (\$896,428/\$1.17 million); Personal Services Matching (\$200,000); and Operating Expenses (\$199,376).

Cash Operations - The institution requests the continuation of the current \$33.9 million appropriation in both years with the following line item changes: Regular Salaries (\$200,000) and Professional Fees & Services (\$150,000) decrease by the amounts listed, while Conference Fees & Travel (\$150,000) and Debt Service (\$200,000) increase.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 390

Total positions for FY2014: 390

Total budgeted positions for FY2013: 343

Increase/(Decrease): 47

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (4), Twelve Month Admin - Classified (8), Twelve Month Academic (1), Nine Month Academic (34)

IV) SPECIAL LANGUAGE

NA

NORTH ARKANSAS COLLEGE (0185)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

North Arkansas College is a two year institution of higher education located in Harrison, Arkansas. The institution states that its mission is "to provide high quality, affordable, convenient opportunities for learning and community enrichment."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$56.3 million and \$58.7 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 16% General Revenue, 1% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 82% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$9.1 million and \$9.3 million in years one and two, respectively. This request includes a decrease in year one in Operating Expenses (\$7,709) and the following increases: Regular Salaries (\$98,601); Personal Services Matching (\$90,821/\$140,821); and Operating Expenses (\$151,328 year two).
Cash Operations - The institution is requesting approximately \$47.2 million and \$49.4 million in years one and two, respectively. This request includes a decrease in Personal Services Matching (\$1.7 million) and the following increases: Regular Salaries (\$150,000 year two); Extra Help (\$25,000); Operating Expenses (\$700,000/\$1.7 million); Professional Fees & Services (\$50,000 year two); Fund Transfers, Refunds, Investments (\$5 million/\$6 million); and Promotional Items (\$40,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 407

Total positions for FY2014: 407

Total budgeted positions for FY2013: 372

Increase/(Decrease): 35

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (3), Twelve Month Admin - Classified (13), Twelve Month Academic (3), Nine Month Academic (16)

IV) SPECIAL LANGUAGE

NA

NORTHWEST ARKANSAS COMMUNITY COLLEGE (0198)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Northwest Arkansas Community College is a two year institution of higher education located in Bentonville, Arkansas. The institution states that its mission is to "serve and strengthen the community through learning for living."

TOTAL BUDGET

The Institution's total appropriation request is \$218.8 million and \$219.9 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 5% General Revenue, 1% Educational Excellence Trust Funds, with the remaining 94% as cash funds from tuition & fees.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$17 million and \$17.4 million in years one and two, respectively. This request includes increases in Regular Salaries of \$5.9 million and \$6.3 million.

Cash Operations - The institution is requesting approximately \$201.8 million and \$202.5 million in years one and two, respectively. This request includes the following increases: Regular Salaries (\$250,000/\$500,000); Extra Help (\$100,000); Personal Services Matching (\$150,000/\$300,000); Operating Expenses (\$100,000/\$200,000); Conference Fees & Travel (\$50,000 year two); Professional Fees & Services (\$150,000 year two); and Debt Service (\$3.06 million/\$3.09 million).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 1,061

Total positions for FY2014: 1,061

Total budgeted positions for FY2013: 1,021

Increase/(Decrease): 40

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (15), Twelve Month Admin - Classified (21), Twelve Month Academic (14), Nine Month Academic (reduction of 10)

IV) SPECIAL LANGUAGE

NA

OZARKA COLLEGE (0687)
Fiscal Year 2014 & 2015 - AHECB Appropriation

I) AGENCY SUMMARY & REVENUE SOURCES

Ozarka College is a two year institution of higher education located in Melbourne, Arkansas. The institution states as its mission: "Ozarka College provides life-changing experiences through education."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$18.7 million and \$18.8 million years one and two, respectively.

FUNDING SOURCE

The budget is funded from 19% General Revenue, 7% Work Force 2000 funds, with the remaining 74% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$5.6 million and \$5.7 million in years one and two, respectively. This request includes the following increases: Regular Salaries (\$999,853/\$1,099,853); Extra Help (\$25,000/\$50,000); and Personal Services Matching (\$516,770/\$521,553).

Cash Operations - The institution is requesting an increase to approximately \$13.1 million in both years. This request includes the following increases: Regular Salaries (\$500,000); Professional Fees & Services (\$162,285); Capital Improvements and Debt Service (\$300,000 each). The institution also requests the addition of a Promotional Items line item at \$25,000 in both years. Their final request is a decrease of \$525,000 in Operating Expenses.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 205

Total positions for FY2014: 205

Total positions for FY2013: 179

Increase/(Decrease): 26

Increases were requested in the following areas: Twelve Month Admin - Classified (5), Nine Month Academic (20), Twelve Month Auxiliary (1)

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of Ozarka College shall be to combat illiteracy & to provide industrial training in the workplace.

PHILLIPS COMMUNITY COLLEGE OF THE UNIV. OF ARKANSAS (0190)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Phillips Community College of the University of Arkansas is located in Helena, Arkansas is a two year institution of higher education & became part of the University of Arkansas System effective July 1, 1996. The institution also has off-campus satellite programs in Stuttgart and DeWitt. The institution's website states that through its mission it is "committed to individual, organizational and community development by: providing accessible, affordable education, training and public services; providing high quality educational opportunities; and supporting the economic growth of Eastern Arkansas."

TOTAL BUDGET

The Institution is requesting a total appropriation of approximately \$56 million each fiscal year.

FUNDING SOURCE

The budget is funded from 16% General Revenue, 1% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 82% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations (Helena)- The institution is requesting \$7.4 million and \$7.6 million in years one and two, respectively. The request includes the following increases: Regular Salaries (\$41,343/\$178,948); Personal Services Matching (\$22,437/\$49,652); and Operating Expenses (\$8,679/\$19,207).

State Operations (DeWitt)- The institution is requesting \$1.24 million and \$1.27 million in years one and two, respectively. The request the following increases: Regular Salaries (\$17,689/\$39,145); Personal Services Matching (\$4,014/\$8,883); and Operating Expenses (\$4,041/\$8,942).

State Operations (Stuttgart)- The institution is requesting \$1.78 million and \$1.82 in years one and two, respectively. The request includes the following increases: Regular Salaries (\$19,112/\$42,294); Personal Services Matching (\$3,874/\$8,574); and Operating Expenses (\$4,738/\$10,484).

Individual Cash Operations Appropriations at Helena, DeWitt and Stuttgart- The institution is requesting continuation, with no changes, of the current appropriations of \$27.6 million, \$8.8 million and \$9.3 million, respectively.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 325

Total positions for FY2014: 325

Total budgeted positions for FY2013: 324

Increase/(Decrease): 1

Maintenance Assistant (C108) - Helena Campus

IV) SPECIAL LANGUAGE
NA

PULASKI TECHNICAL COLLEGE (0693)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Pulaski Technical College is a two year institution of higher education located in North Little Rock, Arkansas. It states that its mission is "to provide access to high quality education that promotes student learning, enable individuals to develop to their fullest potential and support the economic development of the state."

TOTAL BUDGET

The Institution's total appropriation request is \$422.3 million and \$422.8 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 3% General Revenue, 1% Work Force 2000 funds, with the remaining 96% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting \$24.1 million and \$24.6 million in years one and two, respectively. This request is for increases to Regular Salaries of \$7.3 million and \$7.8 million.

Cash Operations - The institution is requesting continuation of the current appropriation of \$398.2 million with a decrease of \$55,000/\$60,000 in Operating Expenses and the addition of a Promotional Items line item in the amount of \$55,000/\$60,000.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 997

Total positions for FY2014: 997

Total budgeted positions for FY2013: 864

Increase/(Decrease): 133

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (14), Twelve Month Admin - Classified (41), Twelve Month Academic (6), Nine Month Academic (72)

The institution is also requesting the addition of 100 Extra Help positions which will increase the current budgeted from 300 to 400.

IV) SPECIAL LANGUAGE

* Priorities: States that a high priority of Pulaski Technical College shall be to provide access to high quality education that promotes student learning & economic development of the State

RICH MOUNTAIN COMMUNITY COLLEGE (0192)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Rich Mountain Community College is a two year institution of higher education located in Mena, Arkansas. It states that its mission is "to provide all residents of the Ouachita Mountain Regions with exemplary educational and enrichment opportunities to improve the quality of life and standard of living."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$13.4 million and \$13.7 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 24% General Revenue, 1% Educational Excellence Trust Funds, with the remaining 75% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting \$3.5 and \$3.6 million in years one and two, respectively. This request includes the following increases: Regular Salaries (\$37,438/\$57,438); Extra Help (\$5,000); Personal Services Matching (\$25,000/\$45,000); Operating Expenses (\$28,000/\$53,000); Conference Fees & Travel (\$13,165/\$14,270); and Capital Outlay (\$20,000/\$35,000).

Cash Operations - The institution is requesting \$9.9 million and \$10.1 million in years one and two, respectively. The institution is requesting the following decreases: Regular Salaries (\$1.146 million/\$1.046 million); Personal Services Matching (\$268,301/\$218,301); Operating Expenses (\$720,817/\$620,817); Conference Fees & Travel (\$14,144); and Capital Improvements (\$511,200). They are requesting the following increases in both years: Extra Help (\$87,048); Professional Fees and Services (\$4,184); Capital Outlay (\$2.3 million); and Debt Service (\$133,680).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 130

Total positions for FY2014: 130

Total budgeted positions for FY2013: 95

Increase/(Decrease): 35

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (4), Nine Month Academic (31)

IV) SPECIAL LANGUAGE

NA

SAU-TECH (0115)
Fiscal Years 2014 and 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Southern Arkansas University Tech at two year institution of higher education located in Camden. It also includes the Arkansas Fire Training Academy (AFTA) and the Arkansas Environmental Training Academy (AETA). The institution states that its mission is to "provide for quality educational programs delivered through various technologies and methodologies to meet the needs of its constituencies."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$33.2 million and \$33.4 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded with 29% general revenue and 1% Educational Excellence Trust Funds the remainder being cash funds from tuition and fees, other services related to educational departments & federal funds.

II) APPROPRIATIONS/CHANGES

SAUT State Operations - The institution is requesting approximately \$6.67 million and \$6.83 million in years one and two, respectively. This includes increases in Regular Salaries (\$252,991/\$348,750), Personal Services Matching (\$217,489/\$243,960), Operating Expenses (\$217,467/\$243,938), Conference Fees & Travel (\$962/\$2,418) and Capital Outlay (\$102,186/\$105,495).

SAUT Cash Operations - The institution is requesting \$19.625 million in both years. This includes a decrease of \$100,000 in Extra Help and the following increases: Regular Salaries (\$200,000); Personal Services Matching (\$100,000); Operating Expenses (\$185,000); Capital Improvements (\$1 million) and Fund Transfers, Refunds and Investments (\$500,000).

AETA State Operations - The institution is requesting \$436,560 and \$446,601 in years one and two, respectively. The request includes increases in Regular Salaries (\$20,785/\$26,761), Personal Services Matching (\$4,411/\$5,679), Operating Expenses (\$9,006/\$11,595) and Conference Fees & Travel (\$718/\$926).

AFTA State Operations - The institution is requesting approximately \$2.3 million and \$2.4 million in years one and two, respectively. The request includes increases in Regular Salaries (\$251,139/\$276,130), Personal Services Matching (\$70,595/\$77,620), Operating Expenses (\$205,666/\$224,204), Conference Fees & Travel (\$31,187/\$32,300) and Capital Outlay (\$53,556/\$55,898).

AETA and AFTA Cash Operations - The institution is requesting

the continuation of the current appropriations with no changes at \$1.573 million and \$2.541 million, respectively.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 326

Total positions for FY2014: 326

Total budgeted positions for FY2013: 277

Increase/(Decrease): 49

Increases were requested in the following areas: Twelve Month Admin - Nonclassified - SAUT (3); Twelve Month Admin - Classified - SAUT (6), AFTA (4), AETA (2); Twelve Month Academic - SAUT (2), AFTA (14), AETA (4); Nine Month Academic - SAUT (13); Twelve Month Auxiliary Classified - SAUT (1)

IV) SPECIAL LANGUAGE

NA

SOUTH ARKANSAS COMMUNITY COLLEGE (0193)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

South Arkansas Community College is a two year institution of higher education with two branches in El Dorado, Arkansas and a location in Warren. The institution states that its mission is that it "promotes excellence in learning, teaching and service; provides lifelong educational opportunities; and serves as a cultural, intellectual and economic resource for the community."

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$42.7 million and \$42.9 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 19% General Revenue, 2% Educational Excellence Trust Funds, 1% Work Force 2000 funds, and the remaining 78% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$7.46 million and \$7.63 million in years one and two, respectively. This request includes increases in Extra Help (\$25,000), Personal Services Matching (\$64,000) and Operating Expenses (\$470,518/\$642,152).

Cash Operations - The institution is requesting an increase to approximately \$35.3 million in both fiscal years. This includes increases in Regular Salaries (\$4.9 million), Extra Help (\$740,091), Overtime (\$54,150), Personal Services Matching (\$1.9 million), Operating Expenses (\$5 million), Conference Fees & Travel (\$402,858), Professional Fees & Services (\$214,590), Capital Outlay (\$78,535), Debt Service (\$333,076), Fund Transfers, Refunds, Investments (\$1.9 million) and Promotional Items (\$5,000). The institution is requesting a \$4.1 million decrease in Capital Improvements.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 330

Total positions for FY2014: 330

Total budgeted positions for FY2013: 243

Increase/(Decrease): 87

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (8), Twelve Month Admin - Classified (21), Twelve Month Academic (1), Nine Month Academic (56), Twelve Month Auxiliary (1)

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of South Arkansas

Community College shall be to combat illiteracy & to provide
~~industrial training in the workplace.~~ technical, workforce and
transfer education.

SOUTHEAST ARKANSAS COLLEGE (0691)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Southeast Arkansas College is a two year institution of higher education located in Pine Bluff, Arkansas. The institution states that its mission is "to provide comprehensive community college education and services, with an emphasis on technical education and workforce development for the citizens of Jefferson, Cleveland, Desha, Drew, Grant and Lincoln counties.

TOTAL BUDGET

The Institution's total appropriation request is approx. \$39.9 million and \$40.1 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 14% General Revenue, 4% Work Force 2000 funds, with the remaining 82% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$7.49 million and \$7.66 million in years one and two, respectively. This includes decreases of \$289,780/\$277,158 for Personal Service Matching and the following increases: Regular Salaries (\$200,000); Extra Help (\$50,000); and Operating Expenses (\$162,944/\$322,532).

Cash Operations - The institution is requesting the continuation of the appropriation at \$32.45 million with the following increases: Regular Salaries (\$367,680); Personal Services Matching (\$781,668); Operating Expenses (\$4 million); Professional Fees & Services (\$77,600); and Capital Outlay (\$623,052). The institution is requesting a \$5.85 million decrease in Capital Improvements to offset the increases in other areas.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 356

Total positions for FY2014: 356

Total budgeted positions for FY2013: 356

Increase/(Decrease): NA

IV) SPECIAL LANGUAGE

NA

UNIV. OF ARK. COMMUNITY COLLEGE AT BATESVILLE (0168)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

The University of Arkansas Community College at Batesville is a two year institution of higher education located in Batesville, Arkansas. It became part of the University of Arkansas on March 31, 1998. The institution states as its mission that it "provides quality educational opportunities within a supportive learning environment. We promote success through community partnerships, responsive programs, and an enduring commitment to improvement."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$50.6 million and \$51.2 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 10% General Revenue, 2% Work Force 2000 funds, with the remainder as cash funds from tuition & fees.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$5.76 million and \$5.89 million in years one and two, respectively. This request includes increases in Regular Salaries (\$740,132/\$833,349) and Personal Services Matching (\$205,749/\$245,000).

Cash Operations - The institution is requesting \$44.83 million and \$45.29 million in years one and two, respectively. This request includes a reduction of \$100,000 in Extra Help and increases in Regular Salaries (\$1.9 million/\$2.1 million), Personal Services Matching (\$300,000/\$400,000), Operating Expenses (\$1 million/\$1.2 million), Professional Fees & Services (\$500,000/\$50,000), Capital Outlay (\$4 million/\$4.2 million) and Capital Improvements (\$3.8 million). In year two only they are requesting increases in Debt Service (\$200,000) and Promotional Items (\$5,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 272

Total positions for FY2014: 272

Total budgeted positions for FY2013: 242

Increase/(Decrease): 30

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (1), Twelve Month Admin - Classified (8), Twelve Month Academic (8), Nine Month Academic (11), Twelve Month Auxiliary (2)

IV) SPECIAL LANGUAGE

* Priorities: States that a high priority of the University of

Arkansas Community College at Batesville is to provide quality technical training programs, transfer programs & workforce education.

UNIV. OF ARKANSAS COMMUNITY COLLEGE AT HOPE (0167)
Fiscal Year 2014 & 2015 - AHECB Recommendations

I) AGENCY SUMMARY & REVENUE SOURCES

The University of Arkansas Community College at Hope is a two year institution of higher education located in Hope, Arkansas. It became a part of the University of Arkansas System effective July 1, 1996. The institution states that as its mission it "connects students and community partners to quality education and supports a culture of academic, occupational, personal growth and enrichment programs throughout Southwest Arkansas."

TOTAL BUDGET

The Institution's total appropriation request is \$18.35 million and \$18.5 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 25% General Revenue, 9% Work Force 2000 funds, with the remainder as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$6.3 million and \$6.4 million in years one and two, respectively. This request includes a decrease in Personal Services Matching of \$12,677 in year one and increases in Regular Salaries (\$95,120/\$216,398) and Personal Services Matching (\$11,022 year two).

Cash Operations - The institution is requesting the continuation of its approximately \$12.05 million appropriation with a \$200,000 increase in Regular Salaries offset by a \$200,000 decrease in Capital Improvements.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 209

Total positions for FY2014: 209

Total budgeted positions for FY2013: 163

Increase/(Decrease): 46

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (4), Twelve Month Academic (2), Nine Month Academic (39), Twelve Month Auxiliary (1)

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of the University of Arkansas Community College at Hope shall be to provide quality technical training programs, transfer programs & workforce education.

**Univ. of Arkansas Community College at Morrilton (0689) -
Fiscal Year 2014 & 2015 - AHECB Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The University of Arkansas Community College at Morrilton is a two year institution of higher education located in Morrilton, Arkansas. It states that its mission is simply to be "committed to excellence in learning and personal enrichment."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$52.2 million and \$52.4 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 13% General Revenue, 3% Work Force 2000 funds, with the remainder as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$8.54 million and \$8.74 million in years one and two, respectively. This includes increases in Regular Salaries (\$1.5 million), Extra Help (\$105,000), Overtime (\$11,000), Personal Services Matching (\$258,919) and Operating Expenses (\$700,630/\$897,064).

Cash Operations - The institution is requesting approximately \$43.6 million in both years. This includes increases in Regular Salaries (\$1.4 million), Extra Help (\$100,000), Overtime (\$5,000), Personal Services Matching (\$400,000), Operating Expenses (\$1.4 million), Professional Fees & Services (\$300,000), Capital Outlay (\$1 million), Capital Improvements (\$9 million) and Fund Transfers, Refunds and Investments (\$250,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 299

Total positions for FY2015: 299

Total budgeted positions for FY2013: 280

Increase/(Decrease): 19

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (3), Twelve Month Admin - Classified (12), Twelve Month Academic (8), Twelve Month Auxiliary - Classified (2)

There is also a request to delete 6 Nine Month Academic positions

IV) SPECIAL LANGUAGE

~~* Priorities: States that a high priority of the University of Arkansas at Morrilton shall be to provide a well-qualified workforce through occupational and technical education programs.~~

Exhibit B.1b

Agency Summaries

Four Year Institutions of Higher Education

HENDERSON STATE UNIVERSITY (0100)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

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

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$129.6 million each year.

FUNDING SOURCE

The budget is funded from approximately 15% General Revenue, 2% Educational Excellence Trust Funds, with the remainder as cash funds from tuition, fees & other funds (federal at 13%).

II) APPROPRIATION/CHANGES

* State Operations - Total request of approximately \$21.2 and \$21.7 million each year, funded from general revenue and Educational Excellence funds, includes total increases over budgeted of approximately \$410,000 in year 1 and \$898,000 in year 2 in the Salaries (\$302,000 & \$744,000), Matching (\$92,000 each year), and Capital Outlay (\$17,300 ea. Yr.) line items.

* Cash Operations - Total request of approximately \$103.2 and \$108 million each year, funded from tuition and fees and other funds, includes increases over budgeted totaling approximately \$15.2 million in year 1 and \$20 million in year 2 in the Salaries (\$91,000 & \$591,000 ea. Yr.), Operating Expenses (\$50,000 & \$550,000 ea.), Capital Improvements (\$10 & \$12.5 million ea.), Debt Service (\$100,000 ea.), and Fund Transfer (\$5 million ea.) line items.

III) POSITIONS

Total positions for FY2014: 711

Total positions for FY2015: 711

Total Budgeted Positions for FY2013: 611

Increase/(Decrease): 100

Includes 7 unclassified administrative and 58 classified positions, 13 nine and twelve month academic positions, and 22 auxiliary positions.

IV) SPECIAL LANGUAGE

* Special Allowance: Authorizes special allowances of up to \$10,000 per year for any coach who coaches more than one sport with annual reporting to the Legislative Joint Auditing Committee.

SOUTHERN ARKANSAS UNIVERSITY (0105)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

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

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$71 and \$71.5 million for years 1 and 2.

FUNDING SOURCE

The budget is funded from approximately 23% General Revenue, 2% Educational Excellence Trust Funds with the remainder as cash funds from tuition, fees & other funds.

II) APPROPRIATION/CHANGES

* State Operations - Total request of approximately \$17 and \$17.4 million each year, funded from general revenue and Educational Excellence Trust funds, includes total increases over budgeted of approximately \$338,000 in year 1 and \$729,000 in year 2. The changes include year 1 increases in the Salaries (\$594,000), Extra Help (\$5,000), and Matching (\$1,300) line items with reductions in Operating Expenses (<\$127,000>) and Funded Depreciation (<\$136,000>); and year 2 increases in Salaries (\$694,000), Extra Help (\$5,000), and Operating Expenses (\$173,000) items with a Decrease in the Matching line item (\$143,000).

* SAU System - Total request of \$100,000 each year funded from a potential Board of Collection Agencies transfer.

* Cash Operations - Total request of \$54 each year, funded from tuition and fees, federal, and other funds, includes not overall increase but includes reductions in Extra Help of <\$400,000> each year and Capital Improvements in year 2, with offsetting increases in Debt Service of \$400,000 yr 1 and \$800,000 year 2.

III) ADDITIONAL POSITIONS

Total positions for FY2014: 489

Total positions for FY2015: 489

Total Budgeted Positions for FY2013: 417

Increase/(Decrease): 72

2 administrative non-classified, 61 classified, 1 academic, and 8 auxiliary positions

IV) SPECIAL LANGUAGE

* Tuition Reimbursement: Allows reimburse of educational expenses of faculty for additional education benefiting the university in meeting accreditation and professional standards in critical shortage instructional areas.

* <Requested New> Special Allowances: Authorizes special allowances of up to \$10,000 per year for any coach who coaches more than one sport with annual reporting to the Legislative Joint Auditing Committee.

UNIV. OF ARKANSAS FOR MEDICAL SCIENCES (0150)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Little Rock, Arkansas and is a four year specialized degree and doctoral granting institution of higher education.

TOTAL BUDGET

The Institution's total appropriation Request is approximately \$2.093 billion and \$2.096 billion for years 1 & 2 of the biennium.

FUNDING SOURCE

The budget is funded from approximately 7% General Revenue, 8% Federal funds, 83% Cash funds (predominantly from Hospital/Clinic fees with some tuition and other sources), with the remainder comprised of Educational Excellence Trust Funds, Special Revenue (Cigarette Tax, Komen license Plate fee, Marriage License fee, Mixed Drink tax) and Tobacco Settlement Funds.

II) APPROPRIATION/CHANGES

* State Operations - The total requested appropriation of approximately \$147.9 and \$151.4 million for years 1 & 2 of the biennium includes increases totaling \$38.8 and \$42.3 million for years 1 & 2, respectively, which includes increases in Salaries (\$39.5 & \$42.7 million each year), Matching (\$3.9 & \$4.3 ea. Yr.), Funded Depreciation (\$40,741 ea.), Texarkana Area Health Ed. Center (\$8,934 ea.), Poison & Drug Ctr. (\$28,289 ea.), Additional AHEC Support (\$82,234 ea.), and Grants to Children's Hospital for Indigent Care (\$192,476).

* Deletion of Appropriations - Adult Sickle Cell Disease Program
- Deletion of personal services and operating expenses appropriation authorized at \$379,993; Colorectal Cancer Screening and Research - Deletion of Screening and Research appropriation authorized at \$5 million .

* Psychiatric Research Institute & Dept. of Pediatrics - Total requested general revenue funded appropriation of \$1.95 and \$1.99 includes an increase over budgeted for year 2 of \$44,850 in the Psychiatric Research Inst. Appropriation.

* Child Abuse & Neglect Programs - Total requested, general revenue funded (beer tax) and cigarette tax, appropriation of \$5 million each year includes an increase of \$3.855 million each year.

* Medical Loans & Scholarships - Total general revenue funded (Misc. Agencies Fund) requested appropriation of \$450,000 each year includes a \$100,000 increase over budgeted for the Rural Medical Practice Loans & Scholarships line item.

* Nursing Loans & Scholarships - Total general revenue funded (Misc. Agencies Fund) requested appropriation of \$300,000 each year includes a \$50,000 each increase, and each year, over budgeted for the Advanced Nursing Community Loans & Scholarships and the Rural Advanced Nursing Practice Loans/Scholarships line items.

* Breast Cancer Research and Breast Cancer Research/Susan Komen requested at \$1.19 and \$500,000, respectively for both years, includes an increase of \$266,216 and \$310,00, respectively for both years, funded from cigarette and tobacco taxes.

* Newborn Umbilical Cord Blood Initiative - Total requested of \$546,000 each year includes an increase of \$540,800, funded from cigarette and tobacco taxes.

* Domestic Violence Shelter Programs - Total requested appropriation of \$7.1 million each year includes an increase of approximately \$6.379 million in total each year in the Programs and Grants line items, funded from part of marriage license and bail bond fees.

* Budgeted Level - Cash Operations appropriation of \$1.9 billion each year, funded from tuition & fees, investment income, federal funds, and hospital/clinic fees; Newborn Umbilical Cord Blood Program, general revenue funded, at \$150,000 each year; Poison & Drug Info. Center and Poison & Drug Info. Ctr./Disease Mgmt., general revenue funded (Misc. Agencies fund), appropriations at \$400,000 and \$299,959, respectively, for both years; Pharmacy Student Loans at \$550,000 each year funded from Pharmacy Board fund transfers; and Healthcare Initiative at the \$7.1 million budgeted, general revenue funded, for Area Health Ed. Centers (AHECs) (\$3.4 million each year), Arkansas Health Data Initiative (\$700,000 ea. Yr.), and the UAMS Northwest Ark. Med. School (\$3 million ea.).

* Tobacco Settlement funded: Reynolds Center on Aging - Requests budgeted of approximately \$2.3 million each year; Boozman College of Public Health - Requests budgeted of \$3.196 million each year; Ark. Biosciences Institute - Requests budgeted of approximately \$6.18 million each year; Area Health Ed. Center in Helena - Requests budgeted of approximately \$2.32 million each year with reallocation among line items.

III) ADDITIONAL POSITIONS

Total positions for FY2014: 11,628

Total positions for FY2015: 11,628

Total Budgeted Positions for FY2013: 8,867

Increase/(Decrease): 2,761

380 non-classified administrative positions, 1,371 classified, 320 academic, 1 Pharmacy College faculty, and 689 patient care positions.

Total Tobacco Settlement positions for FY2014: 113

Total Tobacco Settlement positions for FY2015: 113

Total Tobacco Settlement Budgeted Positions for FY2013: 32

Increase/(Decrease): 81

18 administrative, 15 classified, 48 academic positions for the Reynolds Center on Aging, Boozman College of Pub. Health, Biosciences Inst., and the Area Health Ed. Center in Helena

IV) SPECIAL LANGUAGE

* Extra Help: Authorizes 410 part-time or temporary RN or LPN positions for Nursing Pool.

* Extra Help: Authorizes 530 part-time or temporary positions for a UAMS temporary pool.

*<Requested Deletion of this program's appropriation> Adult Sickle Cell Disease Program: Establishes the program to develop treatment, care, education, and training throughout the state. UAMS will not assume responsibility for general revenue funding until the legislature provides such.

*Domestic Violence Shelter Grants: Requires equal distribution of grants to violence shelters by the Ark. Child Abuse/Rape/Domestic Violence Commission.

*<Requests removal of the "no funding" language> Center for Dental Education: Establishes the Center ~~with no funding or appropriation,~~ in cooperation with the Ark. Children's Hospital and the Univ. of Tennessee Dental School.

* Medical School Limitation: Nothing in the Act shall create an additional Medical School in the State but recognizes support of satellite campuses and programs outside the Capital City.

* Ark. Children's Hospital Transfer: Requires 1/3 of funding for appropriation for Indigent Care to be distributed to Ark. Children's Hospital or to the Human Services Grants Fund Account to match Federal funds for supplemental Medicaid payments to

Children's Hospital.

* Special Allowances-Patient Care/Research Faculty: Authorizes the salaries of physicians, dentists & other professional faculty to exceed the maximum by an amount two & one-half times the maximum, to be paid from care receipts, federal funds, or private sponsors.

* Special Allowances - Recruitment: Authorizes \$150,000 each fiscal year for recruitment of faculty & staff members not to be paid from tax dollars or student paid expenses, with reporting to President, Board and Legislative Joint Auditing Committee.

* Area Health Education Centers - Reports: Requires annual progress reports of AHEC programs to the Governor, Legislative Council & Joint Interim Committees.

* Area Health Education Centers - Teacher Contracts: Allows contracts with physicians and teachers in other healthcare related professions residing remotely for teaching residents & students assigned to AHECS, contracts require approval of the State CFO and quarterly reporting to the Legislative Council.

* Special Provisions - Unclassified Patient Care Personnel: Allows overtime, shift differential, incentive pay, and specialty differential for unclassified positions providing patient care and special allowances of up to 20% for registered nurses in the Little Rock metropolitan area

* Day Care: Authorizes \$250,000 each year for operating costs of a Child Care Facility

* Carry Forward: Allows carry forward of 10% of unexpended / budgeted general revenue funds and requires agency justification, reporting by DFA-Budget, and agency status report prior to budget hearings with DFA inclusion in budget manuals.

* <Requested changes> Stipends: Authorizes the number of housestaff (630) and AHEC-housestaff ~~(180)~~ (190) and annual stipend amounts for residents ~~(\$61,620)~~ (\$63,469) and interns ~~(\$48,000)~~ (\$49,440).

* Admission Policy: Requires certification to the Legislative Council that 150 freshman students are admitted each year before funds are expended for Chancellor, Dean of Medicine and any academic positions.

* Chaplain Housing Allowance: Allows 45% of a minister/clergy salary to be designated as a housing allowance

* Indigent Care Reimbursement: Allows the general revenue appropriation for Indigent Care to be paid from cash funds & reimbursed from general revenue.

* Growth Pool Establishment: Authorizes a pool of 300 non-classified positions, salary up to \$293,550, and 300 classified positions, up to Cl30 grade, with the approval of the University Board and the Legislative Council, includes non-severability language. Any positions established must be requested as new positions for the next fiscal year.

* Child & Family Life Institute: Requires this program to be administered by, and requires contracting or agreement with, Ark. Children's Hospital to deliver a statewide effort for health and developmental needs of children; reports are to be made annually to the Legislative Council.

* Parking Fees: Requires payment each July 1 for War Memorial Stadium Commission Parking Services from Fees (\$50,000) from non-general revenue to the War Memorial Stadium Commission.

* Transfer Provisions - Medical Scholarships & Loans: Allows transfers between line items for Medical Scholarships & Loans

* Clinical Expansion & Research Pool: Provides 700 positions for unanticipated clinical or research programs only, with Board approval and quarterly reporting and justification to the CFO, the Dept. of Higher Ed. and the Leg. Council, includes non-severability language for review. Any positions established must be requested as new positions for the next fiscal year.

* On-Call Compensation: Allows on-call or standby duty pay differential for patient care employees required to provide services when there is no regularly scheduled staff coverage, not to exceed 128 hours during a seven day period.

* Psychiatric Research Inst. & Dept. of Pediatrics Reports: Requires quarterly reporting to the Legislative Council on activities and expenditures on the Building Effective Services for Trauma programs for children and adolescents.

TOBACCO SETTLEMENT FUNDS LANGUAGE

* Children's Hospital Research Program: Ensures that the program receives 1/3 of whatever funding is available for that line-item of the Arkansas Biosciences Institute.

* Transfer Restrictions: Prohibits any transfers among tobacco settlement funds appropriations except as provided in the Act containing the appropriations.

* Transfer Provisions: Allows transfer of tobacco funds appropriations between line items with approval of the Chief Fiscal Officer of the State, Dept. of Higher Education & Legislative Council with non-severability language.

* Positions: States that it is not the commitment of the State

to continue any position funded from tobacco settlement funds if those funds become insufficient.

* Compliance: States fiscal control laws and regulations are to be complied with.

* Intent: States that disbursements are to be in accordance with Initiated Act 1 of 2000, budget manuals, and testimony relating to the appropriation act.