

NORTHWEST TECHNICAL INSTITUTE (0552)
2011-13 BIENNIUM - EXECUTIVE RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Technical Institutes serve the post-secondary educational needs of the community. Programs may include academic, occupational, cultural, vocational, and other courses and programs designed to meet the specific needs of industry and the community.

TOTAL BIENNIAL BUDGET

The total biennial appropriation request is approximately \$6.68 million for each year.

FUNDING SOURCE

Funding sources include approximately 41% General Revenue, 31% Cash funds from tuition and other income, 2% Federal funds, 6% as Workforce Education Grants, and 12% Workforce 2000 funds with the remainder as fund balance.

II) SIGNIFICANT CHANGES

*Operations - Increase of \$100,882 in each year of the biennium, which includes an increase of \$50,000 in Operating Expense for the agency's software updates and data processing supplies and an increase of \$50,882 in appropriation only for Regular Salaries and Personal Services Matching for an additional faculty position. Grand Total - \$4,196,562 each year

*Federal - Increase of \$80,008 in each year of the biennium, including \$65,856 in Extra Help and Personal Services Matching to teach additional ESL classes and \$14,152 in Operating Expenses for educational supplies and materials. Grand Total - \$169,371 each year

*Cash - Increase of \$300,000 in each year of the biennium, including Capital Outlay of \$200,000 each year purchase any needed instructional equipment, \$50,000 in Resale to support increased sales activity in the bookstore and \$50,000 in Operating Expenses for educational supplies and materials. Grand Total - \$2,316,286 each year

III) ADDITIONAL POSITIONS

Total positions for FY 2011-13 Biennium: 63

Total budgeted positions for FY 2010-11: 62

Increase / (Decrease): 1

IV) SPECIAL LANGUAGE

- Part-Time Faculty: State Contribution to state employee insurance trust fund not required on Part-Time Faculty positions.
- Additional Teaching Load provides additional pay for non-credit teaching assignments or for teaching courses beyond the defined teaching load and funded by private industry.

- Prohibits Department employees employed as Extra Help from exceeding 85% of the maximum annual salary of a comparable position and not to exceed 1400 hours during any fiscal year.

**UNIV. OF ARKANSAS FOR MEDICAL SCIENCES (0150) 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Little Rock, Arkansas and had a total full-time equivalent enrollment of 2,426 for FY2009-10. It is a four year specialized degree and doctoral granting institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$2.067 billion the first year & \$2.071 billion the second year.

FUNDING SOURCE

The budget is funded from 6% General Revenue, 14% Federal funds, 78% 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 and Komen license Plate) and Tobacco Settlement Funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of \$2.5 million for FY12 and \$6.3 for FY13 to be used for salary increases and faculty recruitment, employee benefits increases, maintenance and operations, child safety center multidisciplinary teams, Children's Hospital, and expenses of uninsured/underinsured patients.

-Treasury Operations appropriation increases of approximately \$22.1 million and \$26 million for years 1 & 2, respectively; includes: \$11 and \$15 million years 1 & 2, respectively, for state operations; \$1 million each year for the health care initiative; and \$2.8 million each year for child/abuse/neglect programs.

-Rural Med. Practice Loans & Scholarships appropriation increases of approx. \$125,000 each year.

-Rural Nursing Loans & Scholarships appropriation increases of \$100,000 each year.

-Increases totaling approx. \$4.3 million each year for the Tobacco Settlement Trust funded appropriations: Donald W. Reynolds Center on Aging, Boozman College of Public Health, the Area Health Ed. Center in Helena, and the Biosciences Institute.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 12,017 (includes Biosciences positions)

Total budgeted positions for FY 2010-11: 9,676

Increase/(Decrease): 2,341

IV) SPECIAL LANGUAGE

* ~~<Requests Deletion> Extra Help: Authorizes 56 part-time or temporary positions for the National Center for Toxicological Research.~~

* 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.

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

*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.

* 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, standby pay, and specialty differential for unclassified positions providing patient care and special allowances of up to 20% for nurses in the Little Rock metropolitan area

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

* ~~<Requests Deletion> 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.~~

* <Requests Change> Stipends: Authorizes the number of housestaff (630) and AHEC-housestaff ~~(165)~~ (180) and annual stipend amounts for residents (\$61,620) and interns (\$48,000).

* 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 nonclassified positions, salary up to 293,550, and 300 classified positions, up to C130 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 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 1,500 positions for unanticipated clinical or research programs and to properly classify positions with Board approval and quarterly reporting and justification to the CFO, the Dept. of Higher Ed. and the Leg. Council, includes non-severability language. Any positions established must be requested as new positions for the next fiscal year..

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

TOBACCO SETTLEMENT FUNDS LANGUAGE

* <Requests Deletion> Carry Forward: ~~Allows for the carryforward of tobacco settlement funds with agency justification, reporting by DFA-Budget, and agency status report prior to budget hearings~~

~~with DFA inclusion in budget manuals.~~

* Children's Hospital: Ensures that Children's Hospital Research 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.

**ARKANSAS STATE UNIVERSITY (0125) - 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Jonesboro, Arkansas and had a total full-time equivalent enrollment of 10,482 for FY2009-10. It is a four year doctoral granting institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget including tobacco funding for the biennium is approximately \$308.9 million the first year & \$312.5 million the second year.

FUNDING SOURCE

The budget is funded from 20% General Revenue, 2% Educational Excellence Trust Funds, 2% Tobacco Settlement Funds with the remainder as cash funds from tuition, fees, federal funds, and grants.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of \$5.2 million for FY12 and \$8.5 for FY13 for a 2% COLA, additional faculty positions, fringe benefits, inflationary Maintenance and Operations expenses, and to fully fund the heritage sites.

Biosciences Inst. Tobacco Funded appropriation increase of approx. \$2 million each year.

Treasury appropriation increases of approx. \$4.4 million and \$4.8 million for years 1 & 2, respectively.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 2,099

Total budgeted positions for FY 2010-11: 1,786

Increase/(Decrease): 313

IV) SPECIAL LANGUAGE

* Heritage and Museum Sites Funding: States any additional funds may be utilized for the Hemingway-Pfeifer House/Tenant Farmers Museum/Lakeport Plantation/Heritage Center appropriation.

* Reallocation of Resources: Allows for the transfer of positions, appropriations & related funds between campuses, divisions, branches & other budgetary units for purposes of reorganization, operational efficiencies or consolidation of administrative functions, limit of 2 per FY and 5% of general revenue and special revenue appropriation, includes non-severability language.

* Leases: Authorizes the ASU Board of Trustees to lease facilities or operations for room & board purposes in any manner as determined by the Board.

* Fund Balances: Requires certification to the State CFO and the

Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

Tobacco Settlement Language

* ~~<Requests Deletion> Carry Forward: Allows for the carryforward of appropriations made from tobacco settlement funds with statement of need, status report and inclusion in budget manuals.~~

* 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.

**ARKANSAS TECH UNIVERSITY (0130) - 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Russellville, Arkansas and had a total full-time equivalent enrollment of 6,659 for FY2009-10. It is a four year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$145.6 million the first year & \$147.2 million the second year.

FUNDING SOURCE

The budget is funded from 22% General Revenue, 1% Educational Excellence Trust and Workforce 2000 Funds, with the remainder as cash funds from tuition & fees & other funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of approximately \$1.1 million for FY12 and \$2.7 million for FY13 for increasing employee compensation, add new faculty and staff, increased utility and maintenance costs, new technological and instructional items, new programs of study, and critical maintenance items.

Treasury appropriation increases of approx. \$1.1 million and \$2.7 million for years 1 & 2 respectively.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 1,272

Total budgeted positions for FY 2010-11: 1,000

Increase/(Decrease): 272

IV) SPECIAL LANGUAGE

* Food Service: Authorizes the University to operate the food service with contingency positions if the current contract is cancelled after obtaining approval of the Dept. of Higher Education and the Chief Fiscal Officer with prior Legislative Council review. (contingency positions not requested)

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

* Ark. Tech. Inst.: The University shall administer the direction of Arkansas Tech Institute (ATI) and shall make annual reports concerning funding, programs, and services offered by ATI to the Legislative Council (requesting to add "emergency management" to purposes).

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year,

sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**SOUTHERN ARKANSAS UNIVERSITY (0105) - 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Magnolia, Arkansas and had a total full-time equivalent enrollment of 2,876 for FY2009-10. It is a four year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$71.1 million the first year & \$71.6 million the second year.

FUNDING SOURCE

The budget is funded from approximately 22% General Revenue, 2% Educational Excellence Trust Funds with the remainder as cash funds from tuition, fees & other funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of approximately \$374,000 for FY12 and \$940,000 for FY13 to add faculty, expand programs, provide pay raises and fringe benefits, utility costs, and deferred maintenance.

Treasury appropriation increases of approx. \$161,000 and \$728,000 for years 1 & 2, respectively.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 502

Total budgeted positions for FY 2010-11: 415

Increase/(Decrease): 87

IV) SPECIAL LANGUAGE

* Tuition Reimbursement: The institution's Board of Trustees shall be authorized to reimburse educational expenses of faculty for additional education benefiting the university in meeting accreditation and professional standards in critical shortage instructional areas.

* Construction: Exempts the institution from review of construction projects by the Arkansas Building Authority for projects over \$5 million provided they have policies/procedures in compliance with Arkansas Code.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**UNIVERSITY OF CENTRAL ARKANSAS (0165) - 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Conway, Arkansas and had a total full-time equivalent enrollment of 11,113 for FY2009-10. It is a four year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$311.5 million the first year & \$379.5 million the second year.

FUNDING SOURCE

The budget is funded from 18% General Revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition, fees & other funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of approximately \$2.7 million for FY10 and \$6.5 for FY11, to be used for hiring, upgrading personnel needs, student success and retention, employee professional development, outreach and partner affiliations, on-line programming, and effective space utilization.

Treasury appropriation increases of approx. \$2.7 million and \$6.5 million for years 1 & 2, respectively.

Cash appropriation increases of approx. \$40.1 million and \$104.2 million for years 1 & 2, respectively.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 2,283

Total budgeted positions for FY 2010-11: 1,744

Increase/(Decrease): 539

IV) SPECIAL LANGUAGE

* Food Service: Authorizes the University to operate the food service with contingency positions if the current contract is cancelled after obtaining approval of the Dept. of Higher Education and the Chief Fiscal Officer with prior Legislative Council review.

* Special Allowance: Authorizes special allowances of up to \$10,000 per year for any coach who coaches more than one sport and authorizes additional payments to head coaches from monies generated through contracts with apparel vendors, with annual reporting to the Legislative Joint Auditing Committee.

* Membership Authorization: Authorizes the UCA Board of Trustees to enact voluntary payroll deductions for employees using on-campus programs & facilities.

* Construction: Exempts the institution from review of construction projects by the Arkansas Building Authority for

projects over \$5 million provided they have policies/procedures in compliance with Arkansas Code.

* Tuition Reimbursement: The institution's Board of Trustees shall be authorized to reimburse educational expenses of faculty for additional education benefiting the university in meeting accreditation and professional standards in critical shortage instructional areas.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**UNIVERSITY OF ARKANSAS (0135) - 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Fayetteville, Arkansas and had a total full-time equivalent enrollment of 17,912 for FY2009-10. It is a four year doctoral granting institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$1.108 billion the first year & \$1.116 billion the second year.

FUNDING SOURCE

The budget is funded from 17% General Revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition, fees, federal funds, Tobacco Settlement Funds, and other sources.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of \$5.6 million for FY12 and \$13.9 million for FY13. To be used for enrollment growth faculty hiring, competitive salaries for faculty/staff, utility increases, and 1.4% salary increases; water quality and sustainability; campus safety initiative, expansion of law enforcement training programs and distance learning.

Treasury Operating appropriation increases of approx. \$2.6 million and \$10.4 million for years 1 & 2, respectively, includes requests totaling approximately \$246,000 and 542,000 years 1 & 2 for the Arkansas Research and Education Optical Network (AREON), Winrock Institute, and Garvan Woodland Gardens.

Cash Operating appropriation increases of approx. \$43.3 million for AREON each year offset by a decrease in Soils Testing.

School for Math, Sciences & Arts general revenue increases of approximately \$62,000 and \$146,000 for years 1 & 2, respectively.

School for Math, Sciences & Arts Cash appropriation increases of approx. \$12 million each year.

III) ADDITIONAL POSITIONS

Total positions for 2011-13 Biennium: 7,169

Total budgeted positions for FY 2010-11: 6,302

Increase/(Decrease): 867

IV) SPECIAL LANGUAGE

* Winthrop Rockefeller Inst. Funding: Requires funding of the Rockefeller Institute \$929,000 appropriation.

* <Requests Deletion> ~~Funding - School for Math., Sci. & Arts:~~
~~States the funds provided for the Math., Sci. & Arts School in~~

~~Revenue Stabilization Law shall be transferred to the Math., Sci. & Arts fund from the U of A fund.~~

* Criminal Just. Inst. - Transfer Provision: Transfers \$150,000 from the Special State Assets Forfeiture Fund to the University of Arkansas Fund for the Criminal Justice Institute for education and training to address methamphetamine activities in the State.

* ~~<Requests Deletion> Refund to Expenditures: Proceeds from investments for the Soils Testing & Research Program are deemed refunds to expenditures.~~

* Archeological Survey - Use & Disbursing Officer: Restricts the appropriation & funds allocated to the Arkansas Archeological Survey to be used for no other purpose and makes the VP for Finance & Administration the disbursing officer.

* Special Allowances: Authorizes special allowances for housing and other unusual expenses for various Athletic Departments' employees, to be paid from athletic event receipts or from contributions other than state funds, with annual reporting to the Joint Legislative Auditing Committee.

* ~~<Requested Change> Additional Payments Authorized: Authorizes additional payments to head and assistant coaches from contract generated revenue with vendors of athletic apparel, shoes, multimedia rights, & other products~~

* Apprentice Program Wages: Provides for US Dept of Labor Approved Apprentice Program guidelines to be followed with skilled trades worker positions.

* ASMSA - Summer School Employees: Allows Residential Mentors, Teachers, and Counselors of the School for Math., Sciences and Arts additional compensation not to exceed 1/10 of their annual salary for summer work.

* ASMSA - Teacher Grant Funding Provision: Payment of additional compensation to School for Mathematics and Sciences teachers of to 1/10 of their annual salary for writing grants and publishing papers and not to be paid from General Revenue or Educational Excellence funds.

* ~~<Requests Deletion> Division of Agri.- Laboratory: Previously Amended Ark. Code to transfer the Springdale Laboratory from the Livestock and Poultry Commission to the Division of Agriculture of the University of Arkansas.~~

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

TOBACCO SETTLEMENT LANGUAGE BELOW

* ~~<Requests Deletion> Carry Forward: Allows for the carry~~

~~forward of appropriations made from tobacco settlement funds and requires agency justification, reporting by DFA Budget, and agency status report prior to budget hearings with DFA inclusion in budget manuals.~~

* **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 and includes 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.

**UNIVERSITY OF ARKANSAS AT MONTICELLO (0155) - 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Monticello, Arkansas and had a total full-time equivalent enrollment of 2,337 for FY2009-10. It is a four year institution of higher education and has campuses in Crossett and McGehee. Act 1010 of 2005 transferred the Arkansas Heavy Equipment Operator Training Academy from South Arkansas Community College to the institution.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$77.6 million the first year & \$77.9 million the second year.

FUNDING SOURCE

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

II) SIGNIFICANT CHANGES

Increase in general revenue funding of approximately \$84,000 for FY12 and \$345,000 for FY13, to be used for salary and fringe benefits increases and additional faculty at the Crossett campus.

-Treasury appropriation increases of approx. \$424,000 and \$605,000 for years 1 & 2, respectively.

-Crossett - Treasury appropriation increases of approx. \$28,000 and \$101,000 for years 1 & 2, respectively.

-McGehee - Treasury appropriation decreases of \$25,000 and \$17,000 each year, respectively.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 621

Total budgeted positions for FY 2010-11: 439

Increase/(Decrease): 182

IV) SPECIAL LANGUAGE

*<Requests Deletion> ~~Timber Severance: Requires the transfer of timber severance monies earmarked for the University of Monticello from the general revenue fund to cash funds.~~

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**UNIVERSITY OF ARKANSAS AT PINE BLUFF (0160) - 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Pine Bluff, Arkansas and had a total full-time equivalent enrollment of 3,385 for FY2009-10. It is a four year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$140 million the first year & \$143.6 million the second year.

FUNDING SOURCE

The budget is funded from 19% General Revenue, 1% Educational Excellence Trust Funds with the remainder as cash funds from tuition & fees, federal funds and other funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of approximately \$1.3 million for FY12 and \$2 million for FY13, to be used for federal matching funds, employee raises and health insurance, and utilities expenses.

Treasury appropriation increases of approx. \$1.3 million and \$2 million for years 1 & 2, respectively.

Cash appropriation increases of approx. \$1.8 million and \$14.6 million for years 1 & 2, respectively.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 930

Total budgeted positions for FY 2010-11: 659

Increase/(Decrease): 271

IV) SPECIAL LANGUAGE

* Special Allowances: Authorizes maximum salaries to be exceeded up to one-half for scientists at the Biomedical Research Center

* Jenkins Center: Provides support to the Jenkins Center in Pine Bluff of \$252,558 with proportional revenue reductions.

* 1890 Matching Funds: Matching funds for the 1890 Research & Extension Programs shall be included in the base in any funding formulas of the Department of Higher Education and the Arkansas Higher Education Coordinating Board.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.