

Arkansas Public Higher Education Operating & Personal Services Recommendations

FISCAL YEAR 2024-2025



**Universities
and
Colleges**

Arkansas Division of Higher Education

101 East Capitol Avenue, Suite 300, Little Rock, Arkansas 72201

March 2024

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ARKANSAS PUBLIC HIGHER EDUCATION OPERATING & PERSONAL SERVICES RECOMMENDATIONS 2024-2025 FISCAL YEAR

OVERVIEW, UNIVERSITIES AND COLLEGES

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COLLEGES:

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Institutional Abbreviations

Four-Year Institutions

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

Two-Year Institutions

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

Non-Formula Institutions / Entities

Arkansas Delta Training and Education Consortium	ADTEC
Arkansas Research and Education Optical Network	AREON
ASU - System Office	ASU-SYS
ASU - Heritage Sites	ASU-Heritage
HSU - Community Education Center	HSU-CEC
NWACC - Child Protection Training Center	NWACC-CPTC
SAC - Arboretum	SAC - Arboretum
SAUT - Environmental Training Academy	SAUT-ETA
SAUT - Fire Training Academy	SAUT-FTA
UA - System Office	UA-SYS
UA - Archeological Survey	UA-AS
UA - Division of Agriculture	UA-DivAgri
UA - School of Mathematics, Sciences and the Arts	UA-ASMSA
UA - Clinton School of Public Service	UA-CS
UA - Criminal Justice Institute	UA-CJI
UAF - Arkansas Research and Technology Park	UAF-ARTP
UAF - Arkansas Centers for Rural Education in Autism and Related Disabilities	UAF-Autism
UAF - Garvan Woodland Gardens	UAF-GWG
University of Arkansas Grantham	UA-Grantham
UAF - The David & Barbara Pryor Center for Arkansas Oral and Visual History	UAF-Pryor Center
UAF - World Trade Center Arkansas	UAF - WTC AR
UALR - Research and Public Service	UALR-RAPS
University of Arkansas at Pine Bluff (1890 Land Grant Universities Match)	UAPB - Nonformula
University of Arkansas for Medical Sciences	UAMS

Technical Centers

ATU - Ozark Campus	ATU-Ozark
Northwest Technical Institute	NWTI
UAM - College of Technology - Crossett	UAM-Crossett
UAM - College of Technology - McGehee	UAM-McGehee

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OPERATING RECOMMENDATIONS

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**RECOMMENDATIONS FOR EDUCATIONAL AND GENERAL OPERATIONS
STATE-SUPPORTED INSTITUTIONS OF HIGHER EDUCATION
FISCAL YEAR 2024-25**

Background

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

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

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

At its October 27, 2017 meeting, the AHECB approved the productivity funding model policies for the two-year colleges and universities. The policies were developed in conjunction with presidents and chancellors after meetings and revisions. The AHECB shall use the productivity-based funding model as the mechanism for recommending funding for applicable state-supported institutions of higher education. According to A.C.A. §6-61-234, the productivity-based funding model shall not determine the funding needs of special units such as a medical school, division of agriculture, or system offices. These special units are known as non-formula entities and ADHE staff reviewed justification requests submitted by the non-formula entities and prepared funding recommendations for Fiscal Year 2024-25 based upon those requests.

Operating Funding Recommendations for the 2024-25 Fiscal Year

The operating recommendations are based upon the productivity funding formula policies approved by the AHECB in October 2017 as well as requests submitted by the non-formula entities.

For the **universities**, a net 0% change in funding is recommended for a total change in university funding of \$0.

For the **two-year colleges**, a net 0% change in funding is recommended for a total change in two-year college funding of \$0.

For the **non-formula entities**, the recommendation is for a 7.0% increase based on the HEPI index and a recommendation of full funding of Operations and Program Enhancement requests which combined would require an additional \$51.72 million, of which \$30.0 million would be for the University of Arkansas for Medical Sciences (UAMS).

The individual institutional recommendations for all three types of institutions (Colleges, Universities, and Non-Formula Entities) were determined in the following manner: The general revenue funds were distributed based upon the productivity funding distribution policy adopted by the AHECB in October 2017. The non-formula needs were based on the justifications submitted by the institutions. **The total funding recommendation for 2024-25 for Colleges and Universities is \$0 in new revenue with \$4,555,985 of one time incentive funds being utilized for statewide purposes. The total recommendation for 2024-2025 for the Non-Formula Entities is \$51,724,246 in new revenue.**

In addition to these funding recommendations, an additional appropriation increase recommendation of 2% of the formula based entities funding recommendation has been added to address any changes in disbursements for Educational Excellence Trust Fund revenues or any other state funding adjustments. This increase totals \$9,946,076 for the **universities** and \$3,626,503 for the **two-year colleges**.

Table A. Summary of Operating Recommendations for the 2024-25 Fiscal Year

Institution Type	Fiscal Year 2023-24 Base				FY2024-25 AHECB Recommendations		
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)	Total Recommendation	New Funds	% Inc
	Universities	57,615,273	2,157,610	441,380,258	497,303,776	497,303,776	0
Colleges	11,456,762	23,372,671	147,202,356	181,325,169	181,325,169	0	0.0%
Total	69,072,035	25,530,281	588,582,614	678,628,945	678,628,945	0	0.0%

Non-Formula Entity Type	Fiscal Year 2023-24 Base			FY2024-25 AHECB Recommendation		
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	Total Recommendation	New Funds	% Inc
	Non-Formula Entities	21,935,915	91,922,632	113,858,547	135,573,582	21,715,035
Health Care-Related UAMS	15,059,852	100,786,321	115,846,173	145,855,383	30,009,210	25.9%
Total	36,995,767	192,708,953	229,704,720	281,428,966	51,724,246	22.5%

Year 7 - Productivity Index

Productivity Index for FY2025 Recommendations	-0.14%		
	Universities	Colleges	
FY2025 Base RSA Forecast	\$ 584,026,629	75%	25%
Productivity Recommendation	\$ -	-	-

Institution	FY2024 RSA Forecast	FY2024 Incentive Funding	FY2025 Base RSA	2019-21 Productivity Index	2020-22 Productivity Index	Change in Productivity Index	% Change in Productivity Index
ASUJ	\$ 59,689,978	\$ -	\$ 59,689,978	31,376	31,171	(205)	-0.65%
ATU	\$ 37,098,010	\$ -	\$ 37,098,010	23,368	22,500	(868)	-3.71%
HSU	\$ 19,133,799	\$ -	\$ 19,133,799	8,049	7,752	(297)	-3.69%
SAUM	\$ 16,933,028	\$ -	\$ 16,933,028	10,480	10,436	(44)	-0.42%
UAF	\$ 134,196,542	\$ 3,849,365	\$ 130,347,177	69,036	71,962	2,925	4.24%
UAFS	\$ 21,475,331	\$ -	\$ 21,475,331	12,405	11,777	(628)	-5.07%
UALR	\$ 56,512,398	\$ -	\$ 56,512,398	21,602	21,396	(206)	-0.96%
UAM	\$ 17,037,500	\$ -	\$ 17,037,500	6,541	6,378	(163)	-2.49%
UAPB	\$ 22,398,055	\$ -	\$ 22,398,055	7,062	6,575	(487)	-6.89%
UCA	\$ 56,905,617	\$ -	\$ 56,905,617	26,173	25,763	(410)	-1.57%
4YR SUB	441,380,258	3,849,365	437,530,893	216,092	215,708	(384)	-0.18%
ANC	\$ 8,944,734	\$ -	\$ 8,944,734	3,261	3,185	(77)	-2.35%
ASUB	\$ 11,356,380	\$ -	\$ 11,356,380	10,148	9,321	(827)	-8.15%
ASUMH	\$ 3,558,951	\$ -	\$ 3,558,951	3,542	3,850	307	8.68%
ASUMS	\$ 4,132,171	\$ 36,563	\$ 4,095,608	2,836	2,746	(90)	-3.17%
ASUN	\$ 6,550,910	\$ -	\$ 6,550,910	6,566	6,586	20	0.30%
ASUTR	\$ 3,381,360	\$ -	\$ 3,381,360	2,849	2,781	(68)	-2.39%
BRTC	\$ 5,955,612	\$ 31,614	\$ 5,923,998	4,037	4,929	892	22.10%
CCCUA	\$ 3,783,425	\$ 94,625	\$ 3,688,800	4,132	4,287	154	3.74%
EACC	\$ 8,801,435	\$ 52,514	\$ 8,748,921	2,971	2,972	1	0.04%
NAC	\$ 7,605,726	\$ -	\$ 7,605,726	4,167	3,969	(198)	-4.75%
NPC	\$ 9,225,070	\$ -	\$ 9,225,070	5,737	5,576	(161)	-2.80%
NWACC	\$ 11,646,737	\$ -	\$ 11,646,737	16,081	16,088	7	0.04%
OZC	\$ 3,411,991	\$ 176,599	\$ 3,235,392	3,436	3,465	29	0.84%
PCCUA	\$ 9,105,931	\$ -	\$ 9,105,931	2,764	2,619	(145)	-5.26%
SACC	\$ 6,208,533	\$ -	\$ 6,208,533	4,027	3,902	(125)	-3.11%
SAUT	\$ 5,457,310	\$ -	\$ 5,457,310	3,599	3,764	165	4.59%
SEAC	\$ 5,354,958	\$ -	\$ 5,354,958	3,167	3,054	(114)	-3.58%
UACCB	\$ 4,577,437	\$ 215,794	\$ 4,361,643	3,865	3,966	101	2.61%
UACCHT	\$ 4,742,486	\$ -	\$ 4,742,486	3,832	3,623	(209)	-5.46%
UACCM	\$ 5,193,324	\$ -	\$ 5,193,324	6,315	6,105	(211)	-3.34%
UACCRM	\$ 3,482,077	\$ 41,291	\$ 3,440,786	2,151	2,390	238	11.08%
UA-PT	\$ 14,725,798	\$ 57,620	\$ 14,668,178	13,718	13,937	219	1.59%
2 YR SUB	\$ 147,202,356	\$ 706,620	\$ 146,495,736	113,203	113,113	(90)	-0.08%
TOTAL	\$ 588,582,614	\$ 4,555,985	\$ 584,026,629	329,295	328,821	(474)	-0.14%

Table B. 2024-25 Four-Year Universities Recommendations

Inst	FY2023-24					PRODUCTIVITY DISTRIBUTIONS									FY2024-25 Recommendations			
	EETF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases	Contribution to Increase	Distribution of Productivity Funding (New Funds)	% Increase over RSA	Reallocation Losses (2.0%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2.0%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ASUJ	\$ 9,303,808	\$ -	\$ 59,689,978	\$ -	\$ 68,993,786	-0.65%	-	0.00%	-	0.00%	390,716	(390,716)	-	-	\$ 68,603,070	\$ (390,716)	\$ 1,372,061	\$ 69,975,131
ATU*	\$ 3,248,645	\$ 794,492	\$ 37,098,010	\$ -	\$ 41,141,147	-3.71%	-	0.00%	-	0.00%	741,960	(741,960)	-	-	\$ 40,399,187	\$ (741,960)	\$ 807,984	\$ 41,207,171
HSU	\$ 3,360,570	\$ -	\$ 19,133,799	\$ -	\$ 22,494,369	-3.69%	-	0.00%	-	0.00%	382,676	(382,676)	-	-	\$ 22,111,693	\$ (382,676)	\$ 442,234	\$ 22,553,927
SAUM	\$ 1,986,843	\$ -	\$ 16,933,028	\$ -	\$ 18,919,871	-0.42%	-	0.00%	-	0.00%	71,151	(71,151)	-	-	\$ 18,848,720	\$ (71,151)	\$ 376,974	\$ 19,225,694
UAF	\$ 14,169,624	\$ -	\$ 134,196,542	\$ 3,849,365	\$ 144,516,801	4.24%	2,925	100.00%	-	0.00%	-	4,236,833	2,606,944	1,629,889	\$ 148,753,634	\$ 4,236,833	\$ 2,975,073	\$ 151,728,707
UAFS	\$ 4,924,179	\$ -	\$ 21,475,331	\$ -	\$ 26,399,510	-5.07%	-	0.00%	-	0.00%	429,507	(429,507)	-	-	\$ 25,970,003	\$ (429,507)	\$ 519,400	\$ 26,489,403
UALR	\$ 8,534,190	\$ -	\$ 56,512,398	\$ -	\$ 65,046,588	-0.96%	-	0.00%	-	0.00%	539,714	(539,714)	-	-	\$ 64,506,874	\$ (539,714)	\$ 1,290,137	\$ 65,797,012
UAM*	\$ 1,714,708	\$ 1,363,118	\$ 17,037,500	\$ -	\$ 20,115,326	-2.49%	-	0.00%	-	0.00%	340,750	(340,750)	-	-	\$ 19,774,576	\$ (340,750)	\$ 395,492	\$ 20,170,068
UAPB	\$ 2,976,696	\$ -	\$ 22,398,055	\$ -	\$ 25,374,751	-6.89%	-	0.00%	-	0.00%	447,961	(447,961)	-	-	\$ 24,926,790	\$ (447,961)	\$ 498,536	\$ 25,425,326
UCA	\$ 7,396,010	\$ -	\$ 56,905,617	\$ -	\$ 64,301,627	-1.57%	-	0.00%	-	0.00%	892,398	(892,398)	-	-	\$ 63,409,229	\$ (892,398)	\$ 1,268,185	\$ 64,677,414
Total	\$ 57,615,273	\$ 2,157,610	\$ 441,380,258	\$ 3,849,365	\$ 497,303,776	-0.18%	2,925	100%	-	0%	4,236,833	-	2,606,944	1,629,889	\$ 497,303,776	\$ (0)	\$ 9,946,076	\$ 507,249,852

*Includes ATU-Ozark

**Includes UAM-Crossett and UAM-McGehee

Table C. 2024-25 Two Year Colleges Recommendations

Inst	FY2023-24					PRODUCTIVITY DISTRIBUTIONS									FY2024-25 Recommendations			
	EETF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases	Contribution to Increase	Distribution of Productivity Funding (New Funds)	% Increase over RSA	Reallocation Losses (2.0%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2.0%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ANC	\$ 1,159,107	\$ 730,954	\$ 8,944,734	\$ -	\$ 10,834,795	-2.35%	-	0.00%	-	0.00%	178,895	(178,895)	\$ -	\$ -	\$ 10,655,900	\$ (178,895)	\$ 213,118	\$ 10,869,018
ASUB	\$ 2,312,204	\$ 801,945	\$ 11,356,380	\$ -	\$ 14,470,529	-8.15%	-	0.00%	-	0.00%	0	(0)	\$ -	\$ -	\$ 14,470,529	\$ (0)	\$ 289,411	\$ 14,759,939
ASUMH	\$ -	\$ 823,929	\$ 3,558,951	\$ -	\$ 4,382,880	8.68%	307	14.41%	-	0.00%	-	136,903	\$ 71,179	\$ 65,724	\$ 4,519,783	\$ 136,903	\$ 90,396	\$ 4,610,179
ASUMS	\$ -	\$ 2,190,914	\$ 4,132,171	\$ 36,563	\$ 6,286,522	-3.17%	-	0.00%	-	0.00%	81,912	(81,912)	\$ -	\$ -	\$ 6,204,610	\$ (81,912)	\$ 124,092	\$ 6,328,702
ASUN	\$ -	\$ 1,417,628	\$ 6,550,910	\$ -	\$ 7,968,538	0.30%	20	0.94%	-	0.00%	-	8,902	\$ 8,902	\$ -	\$ 7,977,440	\$ 8,902	\$ 159,549	\$ 8,136,989
ASUTR	\$ -	\$ 1,156,386	\$ 3,381,360	\$ -	\$ 4,537,746	-2.39%	-	0.00%	-	0.00%	0	(0)	\$ -	\$ -	\$ 4,537,746	\$ (0)	\$ 90,755	\$ 4,628,501
BRTC	\$ -	\$ 2,245,209	\$ 5,955,612	\$ 31,614	\$ 8,169,207	22.10%	892	41.81%	-	0.00%	-	397,308	\$ 118,480	\$ 278,828	\$ 8,566,515	\$ 397,308	\$ 171,330	\$ 8,737,845
CCCUA	\$ -	\$ 1,350,337	\$ 3,783,425	\$ 94,625	\$ 5,039,137	3.74%	154	7.24%	-	0.00%	-	68,778	\$ 68,778	\$ -	\$ 5,107,915	\$ 68,778	\$ 102,158	\$ 5,210,074
EACC	\$ 1,210,034	\$ 783,221	\$ 8,801,435	\$ 52,514	\$ 10,742,176	0.04%	1	0.06%	-	0.00%	-	568	\$ 568	\$ -	\$ 10,742,744	\$ 568	\$ 214,855	\$ 10,957,598
NAC	\$ 714,632	\$ 575,177	\$ 7,605,726	\$ -	\$ 8,895,535	-4.75%	-	0.00%	-	0.00%	0	(0)	\$ -	\$ -	\$ 8,895,535	\$ (0)	\$ 177,911	\$ 9,073,446
NPC	\$ 1,809,776	\$ 668,021	\$ 9,225,070	\$ -	\$ 11,702,867	-2.80%	-	0.00%	-	0.00%	184,501	(184,501)	\$ -	\$ -	\$ 11,518,366	\$ (184,501)	\$ 230,367	\$ 11,748,733
NWACC	\$ 1,599,375	\$ -	\$ 11,646,737	\$ -	\$ 13,246,112	0.04%	7	0.31%	-	0.00%	-	2,942	\$ 2,942	\$ -	\$ 13,249,054	\$ 2,942	\$ 264,981	\$ 13,514,035
OZC	\$ -	\$ 1,271,841	\$ 3,411,991	\$ 176,599	\$ 4,507,233	0.84%	29	1.36%	-	0.00%	-	12,892	\$ 12,892	\$ -	\$ 4,520,125	\$ 12,892	\$ 90,402	\$ 4,610,527
PCCUA	\$ 1,178,409	\$ 529,856	\$ 9,105,931	\$ -	\$ 10,814,196	-5.26%	-	0.00%	-	0.00%	182,119	(182,119)	\$ -	\$ -	\$ 10,632,077	\$ (182,119)	\$ 212,642	\$ 10,844,719
SACC	\$ 827,577	\$ 461,389	\$ 6,208,533	\$ -	\$ 7,497,499	-3.11%	-	0.00%	-	0.00%	124,171	(124,171)	\$ -	\$ -	\$ 7,373,328	\$ (124,171)	\$ 147,467	\$ 7,520,795
SAUT	\$ 326,243	\$ -	\$ 5,457,310	\$ -	\$ 5,783,553	4.59%	165	7.74%	-	0.00%	-	73,558	\$ 73,558	\$ -	\$ 5,857,111	\$ 73,558	\$ 117,142	\$ 5,974,253
SEAC	\$ -	\$ 1,975,199	\$ 5,354,958	\$ -	\$ 7,330,157	-3.58%	-	0.00%	-	0.00%	0	(0)	\$ -	\$ -	\$ 7,330,157	\$ (0)	\$ 146,603	\$ 7,476,760
UACCB	\$ -	\$ 866,760	\$ 4,577,437	\$ 215,794	\$ 5,228,403	2.61%	101	4.73%	-	0.00%	-	44,954	\$ 44,954	\$ -	\$ 5,273,357	\$ 44,954	\$ 105,467	\$ 5,378,824
UACCHT	\$ -	\$ 1,958,947	\$ 4,742,486	\$ -	\$ 6,701,433	-5.46%	-	0.00%	-	0.00%	94,850	(94,850)	\$ -	\$ -	\$ 6,606,583	\$ (94,850)	\$ 132,132	\$ 6,738,715
UACCM	\$ -	\$ 1,291,186	\$ 5,193,324	\$ -	\$ 6,484,510	-3.34%	-	0.00%	-	0.00%	103,866	(103,866)	\$ -	\$ -	\$ 6,380,644	\$ (103,866)	\$ 127,613	\$ 6,508,256
UACCRM	\$ 319,405	\$ -	\$ 3,482,077	\$ 41,291	\$ 3,760,191	11.08%	238	11.17%	-	0.00%	-	106,178	\$ 68,816	\$ 37,362	\$ 3,866,369	\$ 106,178	\$ 77,327	\$ 3,943,696
UA-PT	\$ -	\$ 2,273,772	\$ 14,725,798	\$ 57,620	\$ 16,941,950	1.59%	219	10.24%	-	0.00%	-	97,332	\$ 97,332	\$ -	\$ 17,039,282	\$ 97,332	\$ 340,786	\$ 17,380,068
Total	\$ 11,456,762	\$ 23,372,671	\$ 147,202,356	\$ 706,620	\$ 181,325,169	-0.08%	2,134	100%	-	0.00%	950,314	-	\$ 568,400	\$ 381,914	\$ 181,325,169	\$ (0)	\$ 3,626,503	\$ 184,951,672

Table D. 2024-25 Non-Formula Entities Recommendations

Institution/Entity	FY2023-24			FY 2024-25 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	7.0% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2023-24 Rec.	Total Recommendation
ADTEC/ADWIRED	\$ -	\$ 1,527,000	\$ 1,527,000	\$ 106,890	\$ -	\$ 106,890	\$ 1,633,890
AREON	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
ASU-System Office	\$ 387,659	\$ 2,483,758	\$ 2,871,417	\$ 173,863	\$ 103,450	\$ 277,313	\$ 3,148,730
ASU-Heritage	\$ -	\$ 367,936	\$ 367,936	\$ 25,756	\$ 2,144,695	\$ 2,170,451	\$ 2,538,387
ASU-Delta Center for Economic Development	\$ -	\$ -	\$ -	\$ -	\$ 467,170	\$ 467,170	\$ 467,170
ATU-AR Tech Institute	\$ -	\$ -	\$ -	\$ -	\$ 2,004,769	\$ 2,004,769	\$ 2,004,769
HSU-CEC	\$ -	\$ 81,231	\$ 81,231	\$ 5,686	\$ -	\$ 5,686	\$ 86,917
NWACC-CPTC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SACC-Arboretum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAUT-ETA	\$ 54,518	\$ 375,036	\$ 429,554	\$ 26,253	\$ 515,000	\$ 541,253	\$ 970,807
SAUT-FTA	\$ 137,983	\$ 1,680,943	\$ 1,818,926	\$ 117,666	\$ 1,290,640	\$ 1,408,306	\$ 3,227,232
UA-SYS	\$ 961,957	\$ 3,479,474	\$ 4,441,431	\$ 243,563	\$ -	\$ 243,563	\$ 4,684,994
UA-AS	\$ 449,715	\$ 2,369,274	\$ 2,818,989	\$ 165,849	\$ 219,627	\$ 385,476	\$ 3,204,465
UA-DivAgri	\$ 8,467,625	\$ 65,800,138	\$ 74,267,763	\$ 4,606,010	\$ 1,500,000	\$ 6,106,010	\$ 80,373,773
UA-ASMSA	\$ 11,476,458	\$ 1,133,048	\$ 12,609,506	\$ 79,313	\$ 1,182,300	\$ 1,261,613	\$ 13,871,119
UA-CS	\$ -	\$ 2,336,896	\$ 2,336,896	\$ 163,583	\$ 300,900	\$ 464,483	\$ 2,801,379
UA-CJI	\$ -	\$ 2,458,634	\$ 2,458,634	\$ 172,104	\$ 374,500	\$ 546,604	\$ 3,005,238
UALR-RAPS	\$ -	\$ 4,076,665	\$ 4,076,665	\$ 285,367	\$ 1,980,000	\$ 2,265,367	\$ 6,342,032
UAPB-Nonformula*	\$ -	\$ 3,752,599	\$ 3,752,599	\$ 262,682	\$ 1,097,400	\$ 1,360,082	\$ 5,112,681
Total	\$ 21,935,915	\$ 91,922,632	\$ 113,858,547	\$ 6,434,584	\$ 15,280,451	\$ 21,715,035	\$ 135,573,582

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

Health-Related Non-Formula Entity - UAMS

	FY2023-24			FY 2024-25 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	2.5% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2023-24 Rec.	Total Recommendation
UAMS	\$ 14,694,203	\$ 93,012,881	\$ 107,707,084	\$ 6,510,902	\$ 22,954,168	\$ 29,465,070	\$ 137,172,154
UAMS-ABUSE/RAPE/DV	\$ -	\$ 350,000	\$ 350,000	\$ 24,500	\$ -	\$ 24,500	\$ 374,500
UAMS-Ped/Psych/Res.	\$ -	\$ 1,985,100	\$ 1,985,100	\$ 138,957	\$ -	\$ 138,957	\$ 2,124,057
UAMS-IC	\$ 365,649	\$ 5,438,340	\$ 5,803,989	\$ 380,684	\$ -	\$ 380,684	\$ 6,184,673
Total	\$ 15,059,852	\$ 100,786,321	\$ 115,846,173	\$ 7,055,042	\$ 22,954,168	\$ 30,009,210	\$ 145,855,383

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DEFINITIONS OF EXPENDITURE CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Table 1. Annual Full-Time Equivalent Enrollment (FTE) for FY2022-2023

Four-Year Universities		Two-Year Colleges			
2022-2023 FTE		2022-2023 FTE		2022-2023 FTE	
ASUJ	11,998	ANC	802	NWACC	4,496
ATU	6,728	ASUB	2,059	OZC	665
HSU	2,201	ASUMH	851	PCCUA	771
SAUM	4,288	ASUMS	593	SAC	880
UAF	28,072	ASUN	1,493	SAUT	773
UAFS	4,151	ASUTR	857	SEAC	640
UALR	6,045	BRTC	1,127	UACCB	728
UAM	2,246	CCCUA	853	UACCH-T	713
UAPB	2,028	EACC	700	UACCM	1,292
UCA	9,048	NAC	1,258	UACCRM	483
		NPC	1,610	UAPTC	3,159
Subtotal	76,805				26,800
Grand Total					103,606

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TABLE 2
2023-2024 Full-time Annualized Fall Tuition and Mandatory Fees

TWO-YEAR INSTITUTION RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2023-2024 SREB MEDIAN TUITION & FEES	2023-2024 ANNUAL TUITION	2023-2024 ANNUAL FEES	2023-2024 TUITION & FEES
LOCAL TAXES (IN-DISTRICT)				
ANC	N/A	2,250	500	2,750
ASUMS	N/A	3,810	-	3,810
CCCUA	N/A	2,400	1,620	4,020
EACC	N/A	2,880	410	3,290
NAC	N/A	2,940	1,020	3,960
NPC	N/A	3,300	1,650	4,950
NWACC	N/A	2,370	1,320	3,690
PCCUA	N/A	2,310	920	3,230
SAC	N/A	2,670	1,320	3,990
UACCB	N/A	2,520	1,920	4,440
UACCH-T	N/A	2,370	1,030	3,400
UACCM	N/A	3,210	1,320	4,530
UACCRM	N/A	2,580	1,830	4,410
MEDIAN ANNUAL	N/A	2,580	1,320	3,960
LOCAL TAXES (OUT-OF-DISTRICT/IN-STATE)				
ANC	4,319	2,550	500	3,050
ASUMS	4,319	4,440	-	4,440
CCCUA	4,319	2,820	1,620	4,440
EACC	4,319	3,180	410	3,590
NAC	4,319	3,750	1,020	4,770
NPC	4,319	3,600	1,800	5,400
NWACC	4,319	4,350	1,320	5,670
PCCUA	4,319	2,730	920	3,650
SAC	4,319	3,090	1,320	4,410
UACCB	4,319	2,970	1,920	4,890
UACCH-T	4,319	2,850	1,030	3,880
UACCM	4,319	3,360	1,320	4,680
UACCRM	4,319	3,000	1,830	4,830
MEDIAN ANNUAL	4,319	3,090	1,320	4,440
NO LOCAL TAXES (IN-STATE)				
ASUB	4,319	2,550	500	3,050
ASUMH	4,319	3,270	690	3,960
ASUN	4,319	3,210	690	3,900
ASUTR	4,319	3,270	1,190	4,460
BRTC	4,319	3,210	1,380	4,590
OZC	4,319	2,790	1,030	3,820
SAUT	4,319	3,300	1,530	4,830
SEAC	4,319	3,300	1,660	4,960
UAPTC	4,319	4,260	1,800	6,060
MEDIAN ANNUAL	4,319	3,270	1,190	4,460

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

TABLE 2
2023-2024 Full-time Annualized Fall Tuition and Mandatory Fees

TWO-YEAR INSTITUTION NON-RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2023-2024 SREB MEDIAN TUITION & FEES	2023-2024 ANNUAL TUITION	2023-2024 ANNUAL FEES	2023-2024 TUITION & FEES
LOCAL TAXES				
ANC	9,232	4,050	500	4,550
ASUMS	9,232	5,700	-	5,700
CCCUA	9,232	3,270	1,620	4,890
EACC	9,232	3,900	410	4,310
NAC	9,232	5,910	1,020	6,930
NPC	9,232	4,710	1,950	6,660
NWACC	9,232	4,920	1,320	6,240
PCCUA	9,232	4,350	920	5,270
SAC	9,232	5,370	1,320	6,690
UACCB	9,232	3,750	1,920	5,670
UACCH-T	9,232	3,930	1,030	4,960
UACCM	9,232	3,900	1,320	5,220
UACCRM	9,232	3,300	1,830	5,130
MEDIAN ANNUAL	9,232	4,050	1,320	5,270
NO LOCAL TAXES				
ASUB	9,232	5,700	600	6,300
ASUMH	9,232	5,100	690	5,790
ASUN	9,232	5,010	690	5,700
ASUTR	9,232	4,020	1,190	5,210
BRTC	9,232	6,420	1,380	7,800
OZC	9,232	5,730	1,030	6,760
SAUT	9,232	4,680	1,530	6,210
SEAC	9,232	6,600	1,660	8,260
UAPTC	9,232	7,260	1,800	9,060
MEDIAN ANNUAL	9,232	5,700	1,190	6,300

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

TABLE 2
2023-2024 Full-time Annualized Fall Tuition and Mandatory Fees
FOUR-YEAR INSTITUTION UNDERGRADUATE RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2023-2024 SREB MEDIAN TUITION & FEES	2023-2024 ANNUAL TUITION	2023-2024 ANNUAL FEES	2023-2024 TUITION & FEES
UAF	13,634	7,665	2,082	9,747
LEVEL 1 GROUP MEDIAN	13,634	7,665	2,082	9,747
UALR	13,157	6,600	3,034	9,634
LEVEL 2 GROUP MEDIAN	13,157	6,600	3,034	9,634
ASUJ	10,866	8,970	710	9,680
ATU	10,866	7,493	2,479	9,972
UCA	10,866	7,140	2,978	10,118
LEVEL 3 GROUP MEDIAN	10,866	7,493	2,479	9,972
HSU	9,979	7,395	2,055	9,450
SAUM	9,979	7,200	2,620	9,820
LEVEL 4 GROUP MEDIAN	9,979	7,298	2,338	9,635
UAM	9,674	5,400	3,468	8,868
LEVEL 5 GROUP MEDIAN	9,674	5,400	3,468	8,868
UAFS	9,323	5,640	2,954	8,594
UAPB	9,323	6,060	2,959	9,019
LEVEL 6 GROUP MEDIAN	9,323	5,850	2,956	8,806

FOUR-YEAR INSTITUTION UNDERGRADUATE NON-RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2023-2024 SREB MEDIAN TUITION & FEES	2023-2024 ANNUAL TUITION	2023-2024 ANNUAL FEES	2023-2024 TUITION & FEES
UAF	33,101	26,690	2,082	28,772
LEVEL 1 GROUP MEDIAN	34,000	26,690	2,082	28,772
UALR	29,414	19,050	3,034	22,084
LEVEL 2 GROUP MEDIAN	29,414	19,050	3,034	22,084
ASUJ	26,347	16,560	710	17,270
ATU	26,347	14,987	2,479	17,465
UCA	26,347	14,280	2,978	17,258
LEVEL 3 GROUP MEDIAN	26,347	14,987	2,479	17,270
HSU	23,957	10,155	2,055	12,210
SAUM	23,957	12,780	2,620	15,400
LEVEL 4 GROUP MEDIAN	23,957	11,468	2,338	13,805
UAM	19,392	11,250	3,468	14,718
LEVEL 5 GROUP MEDIAN	19,392	11,250	3,468	14,718
UAFS	19,549	14,220	2,954	17,174
UAPB	19,549	14,070	2,959	17,029
LEVEL 6 GROUP MEDIAN	19,549	14,145	2,956	17,101

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

TABLE 2
2023-2024 Full-time Annualized Fall Tuition and Mandatory Fees
FOUR-YEAR INSTITUTION GRADUATE RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2023-2024 SREB MEDIAN TUITION & FEES	2023-2024 ANNUAL TUITION	2023-2024 ANNUAL FEES	2023-2024 TUITION & FEES
UAF	14,420	10,501	1,659	12,160
LEVEL 1 GROUP MEDIAN	14,420	10,501	1,659	12,160
UALR	12,868	7,800	2,439	10,239
LEVEL 2 GROUP MEDIAN	12,868	7,800	2,439	10,239
ASUJ	11,792	8,712	578	9,290
ATU	11,792	7,548	1,983	9,531
UCA	11,792	7,042	2,422	9,464
LEVEL 3 GROUP MEDIAN	11,792	7,548	1,983	9,464
HSU	9,255	7,596	1,644	9,240
SAUM	9,255	7,488	2,160	9,648
LEVEL 4 GROUP MEDIAN	9,255	7,542	1,902	9,444
UAM	12,131	6,840	2,766	9,606
LEVEL 5 GROUP MEDIAN	12,131	6,840	2,766	9,606
UAFS	11,058	9,456	1,128	10,584
UAPB	11,058	6,240	2,407	8,647
LEVEL 6 GROUP MEDIAN	11,058	7,848	1,767	9,615

FOUR-YEAR INSTITUTION GRADUATE NON-RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2023-2024 SREB MEDIAN TUITION & FEES	2023-2024 ANNUAL TUITION	2023-2024 ANNUAL FEES	2023-2024 TUITION & FEES
UAF	35,642	28,560	1,659	30,219
LEVEL 1 GROUP MEDIAN	35,642	28,560	1,659	30,219
UALR	24,343	17,688	2,439	20,127
LEVEL 2 GROUP MEDIAN	24,343	17,688	2,439	20,127
ASUJ	25,152	7,548	1,983	9,531
ATU	25,152	7,548	1,983	9,531
UCA	25,152	14,083	2,422	16,505
LEVEL 3 GROUP MEDIAN	25,152	7,548	1,983	9,531
HSU	22,485	10,500	1,644	12,144
SAUM	22,485	11,760	2,160	13,920
LEVEL 4 GROUP MEDIAN	22,485	11,130	1,902	13,032
UAM	21,052	12,720	2,766	15,486
LEVEL 5 GROUP MEDIAN	21,052	12,720	2,766	15,486
UAFS	21,736	15,192	1,128	16,320
UAPB	21,736	13,944	2,407	16,351
LEVEL 6 GROUP MEDIAN	21,736	14,568	1,767	16,335

TABLE 2
2023-2024 Full-time Annualized Fall Tuition and Mandatory Fees

PROFESSIONAL UNDERGRADUATE

INSTITUTION	ADHE ESTIMATE OF 2023-2024 SREB MEDIAN TUITION & FEES	2023-2024 ANNUAL TUITION	2023-2024 ANNUAL FEES	2023-2024 TUITION & FEES
RESIDENT				
UAMS - HRP	N/A	6,360	1,536	7,896
UAMS- NURSING*	N/A	7,632	1,536	9,168
NONRESIDENT				
UAMS - HRP	N/A	14,568	1,536	16,104
UAMS- NURSING*	N/A	15,480	1,536	17,016

*Definition of full-time for purposes of tuition calculation is 12 credit hours for a student enrolled in UAMS's undergraduate nursing program

PROFESSIONAL GRADUATE

INSTITUTION	ADHE ESTIMATE OF 2023-2024 SREB MEDIAN TUITION & FEES	2023-2024 ANNUAL TUITION	2023-2024 ANNUAL FEES	2023-2024 TUITION & FEES
RESIDENT				
UAF-LAW	25,432	12,400	1,919	14,319
UALR-LAW	25,432	10,681	3,012	13,693
UAMS-MEDICINE	44,147	33,010	1,536	34,546
UAMS-PHARMACY	29,055	20,244	1,536	21,780
UAMS-GRADUATE	N/A	8,280	1,536	9,816
NONRESIDENT				
UAF-LAW	44,027	29,867	1,919	31,786
UALR-LAW	44,027	23,436	3,012	26,448
UAMS-MEDICINE	68,696	65,180	1,536	66,716
UAMS-PHARMACY	55,310	40,488	1,536	42,024
UAMS-GRADUATE	N/A	16,560	1,536	18,096

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UNIVERSITIES

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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS STATE UNIVERSITY

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	71,343,624		72,233,139		75,138,331		76,129,418		76,129,418	
2	CASH	153,189,397		223,896,158		223,896,158		223,896,158		223,896,158	
3	ARKANSAS BIOSCIENCES INSTITUTE	3,677,064		3,327,863		5,643,838		5,643,838		5,643,838	
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$228,210,085	2,116	\$299,457,160	2,126	\$304,678,327	2,263	\$305,669,414	2,263	\$305,669,414	2,263
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	134,572	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	62,119,174	27%	62,541,672	21%			65,065,890	21%	65,065,890	21%
14	EDUCATIONAL EXCELLENCE TRUST FUND	8,944,046	4%	9,691,467	3%			9,691,467	3%	9,691,467	3%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	131,944,199	58%	208,896,158	70%			201,896,158	66%	201,896,158	66%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	21,245,198	9%	15,000,000	5%			22,000,000	7%	22,000,000	7%
19	TOBACCO SETTLEMENT FUNDS	3,677,064	2%	3,327,863	1%			5,643,838	2%	5,643,838	2%
20	OTHER FUNDS	145,832	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$228,210,085	100%	\$299,457,160	100%			\$304,297,353	100%	\$304,297,353	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$1,372,061		\$1,372,061	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$26,748,650
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$3,468,132
INVENTORIES	\$983,260
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$250,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$15,224,590
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$6,822,668

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

ARKANSAS STATE UNIVERSITY-SYSTEM
NAME OF INSTITUTION _____

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	REGULAR SALARIES	2,932,709	3,143,352	3,237,653	3,237,653
2	PERSONAL SERVICES MATCHING	731,773	891,679	918,429	918,429
3	EXTRA HELP WAGES	32,740	40,000	40,000	40,000
4	OPERATING EXPENSES		535,775	692,037	692,037
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$3,697,222	\$4,610,806	\$4,888,119	\$4,888,119
17	NET LOCAL INCOME	855,702	1,739,389	1,739,389	1,739,389
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*	2,483,758	2,483,758	2,761,071	2,761,071
20	EDUCATIONAL EXCELLENCE*	357,762	387,659	387,659	387,659
21	WORKFORCE 2000*		0		
22	TOBACCO SETTLEMENT FUNDS		0		
	OTHER STATE TREASURY FUNDS				
23	(FOOTNOTE BELOW)***		0		
24	TOTAL SOURCES OF INCOME	\$3,697,222	\$4,610,806	\$4,888,119	\$4,888,119

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

FORM FR-2 Nonformula

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

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

ARKANSAS STATE UNIVERSITY-HERITAGE SITES
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	REGULAR SALARIES	387,779		1,142,203	1,142,203
2	PERSONAL SERVICES MATCHING	141,610		321,921	321,921
3	EXTRA HELP WAGES	36,730		53,006	53,006
4	OPERATING EXPENSES	200,338	367,936	851,257	851,257
5	CAPITAL OUTLAY			170,000	170,000
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$766,457	\$367,936	\$2,538,387	\$2,538,387
17	NET LOCAL INCOME	398,521			
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*	367,936	367,936	2,538,387	2,538,387
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$766,457	\$367,936	\$2,538,387	\$2,538,387

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

FORM FR-2 Nonformula

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

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

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

NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	REGULAR SALARIES	170,887		317,519	317,519
2	PERSONAL SERVICES MATCHING	50,929		101,651	101,651
3	EXTRA HELP WAGES	19,508		20,000	20,000
4	OPERATING EXPENSES	170,027		28,000	28,000
5	CAPITAL OUTLAY				
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$411,351	\$0	\$467,170	\$467,170
17	NET LOCAL INCOME	411,351			
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*		0	467,170	467,170
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$411,351	\$0	\$467,170	\$467,170

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CKA0000

INSTITUTION ARKANSAS STATE UNIVERSITY

APPROPRIATION _____

299

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	53,357,223	55,800,000	55,800,000	56,000,000	
2	EXTRA HELP WAGES	0	0	60,000	133,006	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	7,934,821	8,800,000	8,800,000	8,800,000	
5	OPERATING EXPENSES	9,051,580	6,633,139	9,078,331	9,626,412	
6	CONFERENCE FEES & TRAVEL	0	0	0		
7	PROFESSIONAL FEES AND SERVICES		0	0		
8	CAPITAL OUTLAY	0	0	400,000	570,000	
9	FUNDED DEPRECIATION	1,000,000	1,000,000	1,000,000	1,000,000	
10						
11						
12						
13	TOTAL APPROPRIATION	\$71,343,624	\$72,233,139	\$75,138,331	\$76,129,418	\$0
14	PRIOR YEAR FUND BALANCE**	134,572				
15	GENERAL REVENUE	62,119,174	62,541,672		65,065,890	
16	EDUCATIONAL EXCELLENCE TRUST FUND	8,944,046	9,691,467		9,691,467	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	145,832				
21	TOTAL INCOME	\$71,343,624	\$72,233,139		\$74,757,357	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$1,372,061	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS:

	Actual 2023
Tuition Adjustment	\$ 145,832
Restricted Reserve	0
Rainy Day	0
Total	<u>\$ 145,832</u>

Allocation Request/Recommendation for General Revenue:

	2024-2025
(1) ASU	69,975,131
(2) ASU-System	3,148,730
(3) ASU-Heritage	2,538,387
(4) ASU-DCED	467,170

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND TSF0100

INSTITUTION ARKANSAS STATE UNIVERSITY
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION _____ 318

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	RECOMMENDATION
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	1,613,435	1,267,162	2,149,024	2,149,024	
2	EXTRA HELP WAGES	10,082	9,384	15,914	15,914	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	387,120	325,016	551,206	551,206	
5	OPERATING EXPENSES	1,502,718	1,490,443	2,527,694	2,527,694	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	163,709	235,858	400,000	400,000	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$3,677,064	\$3,327,863	\$5,643,838	\$5,643,838	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS	3,677,064	3,327,863		5,643,838	
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$3,677,064	\$3,327,863		\$5,643,838	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2050000

INSTITUTION ARKANSAS STATE UNIVERSITY

APPROPRIATION _____

A70

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	31,610,597	36,000,000	36,000,000	36,000,000	
2	EXTRA HELP WAGES	8,211,965	10,970,000	10,970,000	10,970,000	
3	OVERTIME	30,000	30,000	30,000	30,000	
4	PERSONAL SERVICES MATCHING	12,876,480	15,500,000	15,500,000	15,500,000	
5	OPERATING EXPENSES	43,449,581	47,000,000	47,000,000	47,000,000	
6	CONFERENCE FEES & TRAVEL	5,827,474	6,000,000	6,000,000	6,000,000	
7	PROFESSIONAL FEES AND SERVICES	27,444,749	27,675,000	27,675,000	27,675,000	
8	CAPITAL OUTLAY	7,829,763	11,000,000	11,000,000	11,000,000	
9	CAPITAL IMPROVEMENTS	5,590,000	51,396,158	51,396,158	51,396,158	
10	DEBT SERVICE	10,011,971	18,000,000	18,000,000	18,000,000	
11	PROMOTIONAL ITEMS	181,817	200,000	200,000	200,000	
12	RESALE	125,000	125,000	125,000	125,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$153,189,397	\$223,896,158	\$223,896,158	\$223,896,158	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	90,000,000	109,671,158		110,000,000	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,149,323	2,500,000		2,500,000	
21	INVESTMENT INCOME	3,709,642	2,500,000		4,000,000	
22	FEDERAL CASH FUNDS	21,245,198	15,000,000		22,000,000	
23	OTHER CASH FUNDS	37,085,234	94,225,000		85,396,158	
24	TOTAL INCOME	\$153,189,397	\$223,896,158		\$223,896,158	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	2,116	2,126	2,263	2,263	2,263	
TOBACCO POSITIONS	30	35	43	43	43	
EXTRA HELP ***	493	497	2,064	2,064	2,064	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS STATE UNIVERSITY
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	12,747,532	24,505,959		(11,758,427)	13,772,737	19,517,107		(5,744,370)
2	HOUSING	12,665,674	1,141,598	6,110,573	5,413,503	12,860,506	6,719,104	6,141,402	0
3	FOOD SERVICES	999,109	164,849		834,260	1,005,000	334,538		670,462
4	STUDENT UNION	1,984,502	275,631	1,200,326	508,545	2,000,000	797,390	1,202,610	0
5	BOOKSTORE	224,830			224,830	250,000	200		249,800
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0		0		0
7	OTHER (FOOTNOTE BELOW)	2,597,387	1,779,920	409,012	408,455	3,323,970	1,482,090	409,791	1,432,089
8	SUBTOTAL	\$31,219,034	\$27,867,957	\$7,719,911	(\$4,368,834)	\$33,212,213	\$28,850,429	\$7,753,803	(\$3,392,019)
9	ATHLETIC TRANSFER**	3,239,752			3,239,752	1,607,776			1,607,776
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	1,129,082			1,129,082	1,784,243			1,784,243
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$35,587,868	\$27,867,957	\$7,719,911	\$0	\$36,604,232	\$28,850,429	\$7,753,803	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER - Farms, Vending, FNB Arena, Post Office, Parking, Business Services

NOTE: Line 10 - OTHER TRANSFERS - Other Athletics, Residence Hall, Married Student Housing, Parking, Undesignated Auxilliary

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>2,119</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>352</u>	Black Male:	<u>50</u>	Other Male:	<u>100</u>	Total Male: <u>502</u>
White Female:	<u>450</u>	Black Female:	<u>103</u>	Other Female:	<u>77</u>	Total Female: <u>630</u>
Nonclassified Health Care Employees:						
White Male:	<u>5</u>	Black Male:	<u>2</u>	Other Male:	<u>1</u>	Total Male: <u>8</u>
White Female:	<u>3</u>	Black Female:	<u>0</u>	Other Female:	<u>1</u>	Total Female: <u>4</u>
Classified Employees:						
White Male:	<u>63</u>	Black Male:	<u>13</u>	Other Male:	<u>8</u>	Total Male: <u>84</u>
White Female:	<u>149</u>	Black Female:	<u>45</u>	Other Female:	<u>18</u>	Total Female: <u>212</u>
Faculty:						
White Male:	<u>205</u>	Black Male:	<u>7</u>	Other Male:	<u>80</u>	Total Male: <u>292</u>
White Female:	<u>301</u>	Black Female:	<u>40</u>	Other Female:	<u>46</u>	Total Female: <u>387</u>
Total White Male:						<u>625</u>
Total White Female:						<u>903</u>
Total Black Male:						<u>72</u>
Total Black Female:						<u>188</u>
Total Other Male:						<u>189</u>
Total Other Female:						<u>142</u>
Total White:						<u>1528</u>
Total Black:						<u>260</u>
Total Other:						<u>331</u>
Total Minority:						<u>591</u>
Total Employees:						<u>2,119</u>

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104**

Institution

ARKANSAS STATE UNIVERSITY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Anatontage Inc.	\$116,138					X		
Genesis 1:11 LLC	\$65,840	X						
HB Staffing	\$129,150							X
Imageworks Commercial Interiors	\$101,071							X
Logical Front LLC	\$1,074,123							X
Pruitt Promotions Inc.	\$166,308							X
Running Threads LLC	\$108,764							X
Sarah Arnold	\$51,264	X						X
SHI International Corporation	\$529,693					X		X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 9

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$37,799,814
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 5%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY SYSTEM
June 30, 2023**

<i>Finding:</i>	No Findings noted
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ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY JONESBORO
June 30, 2023

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS TECH UNIVERSITY

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	42,026,774		41,141,147		41,526,223		41,207,171		41,207,171	
2	CASH	67,103,547		162,427,960		162,427,960		178,799,358		178,799,358	
3	ARKANSAS TECH STEM INSTITUTE	0		0		0		2,271,938		2,271,938	
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$109,130,321	932	\$203,569,107	903	\$203,954,183	1,543	\$222,278,467	1,561	\$222,278,467	1,561
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	1,699,707	2%	2,116,258	1%			4,616,258	2%	4,616,258	2%
13	GENERAL REVENUE	38,234,177	35%	37,098,010	18%			39,435,972	18%	39,435,972	18%
14	EDUCATIONAL EXCELLENCE TRUST FUND	2,998,105	3%	3,248,645	2%			3,248,645	1%	3,248,645	1%
15	WORKFORCE 2000	794,492	1%	794,492	0%			794,492	0%	794,492	0%
16	CASH FUNDS	65,158,840	60%	160,311,702	79%			174,183,100	78%	174,183,100	78%
17	SPECIAL REVENUES	0	0%	0	0%			0	0%	0	0%
18	FEDERAL FUNDS	245,000	0%	0	0%			0	0%	0	0%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$109,130,321	100%	\$203,569,107	100%			\$222,278,467	100%	\$222,278,467	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$56,330,376
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,843,998
INVENTORIES	\$11,895
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$318,370
INSURANCE DEDUCTIBLES	\$826,100
MAJOR CRITICAL SYSTEMS FAILURES	\$5,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$10,294,123
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$1,500,000
OTHER (FOOTNOTE BELOW)	\$36,500,000
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$35,890

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

ARKANSAS TECH UNIVERSITY - ATU STEM INSTITUTE
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	REGULAR SALARIES			1,217,060	1,217,060
2	PERSONAL SERVICES MATCHING			305,878	305,878
3	EXTRA HELP WAGES			48,000	48,000
4	OPERATING EXPENSES			701,000	701,000
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$0	\$0	\$2,271,938	\$2,271,938
17	NET LOCAL INCOME				
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*			2,271,938	2,271,938
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$0	\$0	\$2,271,938	\$2,271,938

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND COA0000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION _____

567

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	30,396,186	32,439,495	31,645,003	31,399,810	
2	EXTRA HELP WAGES	1,815,514	1,579,698	1,890,895	1,876,244	
3	OVERTIME	0	0	0	0	
4	PERSONAL SERVICES MATCHING	5,495,480	5,350,788	5,723,653	5,679,305	
5	OPERATING EXPENSES	3,970,713	1,422,285	1,917,791	1,902,931	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION	348,881	348,881	348,881	348,881	
10						
11						
12						
13	TOTAL APPROPRIATION	\$42,026,774	\$41,141,147	\$41,526,223	\$41,207,171	\$0
14	PRIOR YEAR FUND BALANCE**	0	0		0	
15	GENERAL REVENUE	38,234,177	37,098,010		37,164,034	
16	EDUCATIONAL EXCELLENCE TRUST FUND	2,998,105	3,248,645		3,248,645	
17	SPECIAL REVENUES * [WF2000]	794,492	794,492		794,492	
18	FEDERAL FUNDS IN STATE TREASURY	0	0		0	
19	TOBACCO SETTLEMENT FUNDS	0	0		0	
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	0	0		0	
21	TOTAL INCOME	\$42,026,774	\$41,141,147		\$41,207,171	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND COA0000

INSTITUTION ARKANSAS TECH UNIVERSITY
ATU STEM INSTITUTE

APPROPRIATION _____

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES				1,217,060	
2	EXTRA HELP WAGES				48,000	
3	OVERTIME				0	
4	PERSONAL SERVICES MATCHING				305,878	
5	OPERATING EXPENSES				701,000	
6	CONFERENCE FEES & TRAVEL				0	
7	PROFESSIONAL FEES AND SERVICES				0	
8	CAPITAL OUTLAY				0	
9	FUNDED DEPRECIATION				0	
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$0	\$0	\$2,271,938	\$0
14	PRIOR YEAR FUND BALANCE**				0	
15	GENERAL REVENUE				2,271,938	
16	EDUCATIONAL EXCELLENCE TRUST FUND				0	
17	SPECIAL REVENUES * [WF2000]				0	
18	FEDERAL FUNDS IN STATE TREASURY				0	
19	TOBACCO SETTLEMENT FUNDS				0	
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				0	
21	TOTAL INCOME	\$0	\$0		\$2,271,938	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2100000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION

B11

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	18,598,180	29,985,982	29,985,982	31,485,281	
2	EXTRA HELP WAGES	2,537,929	7,500,000	7,500,000	7,875,000	
3	OVERTIME	50,182	250,000	250,000	262,500	
4	PERSONAL SERVICES MATCHING	8,617,367	13,694,747	13,694,747	14,379,484	
5	OPERATING EXPENSES	26,522,672	35,000,000	35,000,000	36,750,000	
6	CONFERENCE FEES & TRAVEL	682,462	1,200,000	1,200,000	1,260,000	
7	PROFESSIONAL FEES AND SERVICES	714,039	5,000,000	5,000,000	5,250,000	
8	CAPITAL OUTLAY	3,380,004	15,000,000	15,000,000	16,000,000	
9	CAPITAL IMPROVEMENTS		44,497,231	44,497,231	54,722,093	
10	DEBT SERVICE	5,922,991	10,000,000	10,000,000	10,500,000	
11	PROMOTIONAL ITEMS	77,721	300,000	300,000	315,000	
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$67,103,547	\$162,427,960	\$162,427,960	\$178,799,358	\$0
17	PRIOR YEAR FUND BALANCE**	1,699,707	2,116,258		4,616,258	
18	TUITION AND MANDATORY FEES	56,926,087	61,610,310		61,610,310	
19	ALL OTHER FEES	25,797	54,008		108,016	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	707,461	879,092		2,758,184	
21	INVESTMENT INCOME	4,570,414	527,073		5,027,073	
22	FEDERAL CASH FUNDS	245,000	0		0	
23	OTHER CASH FUNDS	2,929,081	97,241,219		104,679,517	
24	TOTAL INCOME	\$67,103,547	\$162,427,960		\$178,799,358	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	932	903	1,543	1,561	1,561	
TOBACCO POSITIONS						
EXTRA HELP ***	389	359	1,615	1,615	1,615	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS TECH UNIVERSITY
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	3,584,278	5,939,335	225,750	(2,580,807)	4,386,362	6,282,414	228,500	(2,124,552)
2	HOUSING	9,248,410	5,898,185	2,274,400	1,075,825	11,005,464	8,126,419	2,879,045	0
3	FOOD SERVICES	6,733,601	5,377,708	388,309	967,584	7,019,214	6,230,775	0	788,439
4	STUDENT UNION	1,201,288	394,755	636,034	170,499	2,323,051	457,882	1,865,169	0
5	BOOKSTORE	165,976	146,855	0	19,121	308,508	308,508	0	0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	376,058	251,304	0	124,754	449,751	449,751	0	0
7	OTHER (FOOTNOTE BELOW)	1,588,190	3,476,126	8,592	(1,896,528)	1,417,939	1,417,939		0
8	SUBTOTAL	\$22,897,801	\$21,484,268	\$3,533,085	(\$2,119,552)	\$26,910,289	\$23,273,688	\$4,972,714	(\$1,336,113)
9	ATHLETIC TRANSFER**	1,962,143			1,962,143	2,124,552			2,124,552
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	(2,293,242)			(2,293,242)	(788,439)			(788,439)
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$22,566,702	\$21,484,268	\$3,533,085	(\$2,450,651)	\$28,246,402	\$23,273,688	\$4,972,714	\$0

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER:

Student Health & Wellness	1,444,561	1,330,528	0	114,033	1,417,939	1,417,939	0	0
Baseball Camp	10,850	12,445		(1,595)				0
Boys basketball camp	40,447	41,186		(739)				0
Football camp	15,330	5,871		9,459				0
Girls basketball camp	6,925	2,750		4,175				0
Softball camp	13,960	4,216		9,744				0
Tennis camp	360	7		353				0
Volleyball camp	38,040	41,909		(3,869)				0
Cheer camp		4,029		(4,029)				0
Dance camp	3,465	1,814		1,651				0
Increase in CIP	6,978			6,978				0
Lease receivable	4,600			4,600				0
Write off - gift card balances	2,675			2,675				0
Interfund loan for Jones Hall		2,000,000		(2,000,000)				0
Lease principal			8,592	(8,592)				0
Total	1,588,191	3,444,755	8,592	(1,865,156)	1,417,939	1,417,939	0	0

NOTE: Line 10 - OTHER TRANSFERS:

Intrafund transfer in football	12,500			12,500				0
Intrafund transfer in Baseball	550			550				0
Intrafund transfer in M Basketball	8,825			8,825				0
Intrafund transfer in W Basketball	14,000			14,000				0
Intrafund transfer in Softball	16,500			16,500				0
Residence Life Internal Loan	592,857			592,857				0
Athletics Transfers: Transfer to Plant Funds for Cap Project	(180,454)			(180,454)				0
Housing Transfers: Transfer to Plant Funds for Cap Projects	(500,603)			(500,603)				0
Food Service: Transfer to Plant Funds for Cap Projects	(4,204,550)			(4,204,550)				0
Food Service: Transfer to Athletics	0			0	(574,588)			(574,588)
Food Service: Transfer to E&G Operations	0			0	(213,851)			(213,851)
Bookstore: Transfer to Plant Funds for Cap Projects	(700,000)			(700,000)				0
Student Union: Fund Addition for Internal Loan	3,292,365			3,292,365				0
Intrafund transfer out football	(12,500)			(12,500)				0
Intrafund transfer out Baseball	(550)			(550)				0
Intrafund transfer out M Basketball	(8,825)			(8,825)				0
Intrafund transfer out W Basketball	(14,000)			(14,000)				0
Intrafund transfer out Softball	(16,500)			(16,500)				0
Residence Life Internal Loan	(592,857)			(592,857)				0
Total	(2,293,242)			(2,293,242)	(788,439)			(788,439)

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS TECH UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>777</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>133</u>	Black Male:	<u>4</u>	Other Male:	<u>9</u>	Total Male: <u>146</u>
White Female:	<u>171</u>	Black Female:	<u>4</u>	Other Female:	<u>11</u>	Total Female: <u>186</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>37</u>	Black Male:	<u>1</u>	Other Male:	<u>2</u>	Total Male: <u>40</u>
White Female:	<u>91</u>	Black Female:	<u>1</u>	Other Female:	<u>6</u>	Total Female: <u>98</u>
Faculty:						
White Male:	<u>125</u>	Black Male:	<u>5</u>	Other Male:	<u>24</u>	Total Male: <u>154</u>
White Female:	<u>136</u>	Black Female:	<u>3</u>	Other Female:	<u>14</u>	Total Female: <u>153</u>
Total White Male:						<u>295</u>
Total White Female:						<u>398</u>
Total Black Male:						<u>10</u>
Total Black Female:						<u>8</u>
Total Other Male:						<u>35</u>
Total Other Female:						<u>31</u>
Total White:						<u>693</u>
Total Black:						<u>18</u>
Total Other:						<u>66</u>
Total Minority:						<u>84</u>
Total Employees:						<u>777</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

ARKANSAS TECH UNIVERSITY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Color Me Bad, LLC	\$63,510							x
Keener Construction Co Inc	\$84,442							x
Faulkner Plumbing & Mechanical	\$84,900							x
Hernandez Law Firm	\$315,000		x					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 4

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$24,631,796
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 2%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS TECH UNIVERSITY
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION HENDERSON STATE UNIVERSITY

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	22,582,035		22,575,600		22,578,878		22,640,844		22,640,844	
2	CASH	12,640,881		48,600,000		80,100,000		79,300,000		79,300,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$35,222,916	277	\$71,175,600	238	\$102,678,878	555	\$101,940,844	555	\$101,940,844	555
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	87,989	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	19,333,283	55%	19,215,030	27%			18,838,040	19%	18,838,040	19%
14	EDUCATIONAL EXCELLENCE TRUST FUND	3,101,398	9%	3,360,570	5%			3,360,570	3%	3,360,570	3%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	12,640,881	36%	14,100,000	20%			15,100,000	15%	15,100,000	15%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	0	0%	35,000,000	49%			64,200,000	63%	64,200,000	63%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	59,365	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$35,222,916	100%	\$71,675,600	100%			\$101,498,610	100%	\$101,498,610	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		(\$500,000)				\$442,234		\$442,234	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	(\$5,945,626)
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,849,068
INVENTORIES	\$19,574
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$250,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,981,144
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$11,045,412)

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2090000

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION _____

A74

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	234,033	12,000,000	15,000,000	15,000,000	
2	EXTRA HELP WAGES	1,762,830	2,000,000	2,000,000	2,000,000	
3	OVERTIME	0	100,000	100,000	100,000	
4	PERSONAL SERVICES MATCHING	1,131,508	1,500,000	3,000,000	3,000,000	
5	OPERATING EXPENSES	4,502,643	6,000,000	23,000,000	20,000,000	
6	CONFERENCE FEES & TRAVEL	119,869	300,000	1,000,000	1,000,000	
7	PROFESSIONAL FEES AND SERVICES	654,699	1,000,000	1,000,000	3,000,000	
8	CAPITAL OUTLAY	62,655	200,000	3,000,000	3,000,000	
9	CAPITAL IMPROVEMENTS	0	20,000,000	20,000,000	20,000,000	
10	DEBT SERVICE	4,172,644	5,000,000	10,000,000	10,000,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	500,000	2,000,000	2,000,000	
12	FUNDED DEPRECIATION				200,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$12,640,881	\$48,600,000	\$80,100,000	\$79,300,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	12,557,261	14,000,000		15,000,000	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	83,620	100,000		100,000	
21	INVESTMENT INCOME					
22	FEDERAL CASH FUNDS		35,000,000		64,200,000	
23	OTHER CASH FUNDS					
24	TOTAL INCOME	\$12,640,881	\$49,100,000		\$79,300,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	(\$500,000)		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	277	238	555	555	555	
TOBACCO POSITIONS						
EXTRA HELP ***	262	0	500	500	500	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

HENDERSON STATE UNIVERSITY
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	1,295,191	5,867,835	55,835	(4,628,479)	1,199,178	5,951,779	55,835	(4,808,436)
2	HOUSING	5,207,130	1,374,473	3,469,992	362,665	4,710,000	1,419,589	3,469,992	(179,581)
3	FOOD SERVICES	3,007,716	3,188,149	215,753	(396,186)	2,900,000	2,067,403	215,753	616,844
4	STUDENT UNION	23,606	504,172	537,530	(1,018,096)			537,530	(537,530)
5	BOOKSTORE	107,843	88,652		19,191	90,000			90,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS		50,698		(50,698)				0
7	OTHER (FOOTNOTE BELOW)	4,719	299,444		(294,725)		219,469		(219,469)
8	SUBTOTAL	\$9,646,205	\$11,373,423	\$4,279,110	(\$6,006,328)	\$8,899,178	\$9,658,240	\$4,279,110	(\$5,038,172)
9	ATHLETIC TRANSFER**	1,509,649			1,509,649	1,410,887			1,410,887
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	(387,049)			(387,049)				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$10,768,805	\$11,373,423	\$4,279,110	(\$4,883,728)	\$10,310,065	\$9,658,240	\$4,279,110	(\$3,627,285)

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Vending and Captain Henderson B&B

NOTE: Line 10 - OTHER TRANSFERS: Other Athletics, Residence Hall, Food Service, and Bookstore

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

HENDERSON STATE UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						306
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	26	Black Male:	5	Other Male:	7	Total Male: <u>38</u>
White Female:	23	Black Female:	12	Other Female:	2	Total Female: <u>37</u>
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: <u>0</u>
White Female:	0	Black Female:	0	Other Female:	0	Total Female: <u>0</u>
Classified Employees:						
White Male:	11	Black Male:	2	Other Male:	3	Total Male: <u>16</u>
White Female:	22	Black Female:	3	Other Female:	3	Total Female: <u>28</u>
Faculty:						
White Male:	63	Black Male:	10	Other Male:	10	Total Male: <u>83</u>
White Female:	84	Black Female:	10	Other Female:	10	Total Female: <u>104</u>
Total White Male:	100	Total Black Male:	17	Total Other Male:	20	Total Male: <u>137</u>
Total White Female:	129	Total Black Female:	25	Total Other Female:	15	Total Female: <u>169</u>
Total White:	229	Total Black:	42	Total Other:	35	Total Employees: <u>306</u>
				Total Minority:	<u>77</u>	

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

HENDERSON STATE UNIVERSITY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Imageworks Commercial Interiors	\$99,392							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$5,845,152
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 1%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF HENDERSON STATE UNIVERSITY
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	19,012,214		18,919,871		19,030,546		19,225,694		19,225,694	
2	SOUTHERN ARKANSAS UNIVERSITY SYSTEM	100,000		100,000		100,000		100,000		100,000	
3	CASH	39,346,466		51,488,000		51,488,000		53,497,000		53,497,000	
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$58,458,680	436	\$70,507,871	420	\$70,618,546	529	\$72,822,694	529	\$72,822,694	529
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	17,278,600	30%	16,933,028	24%			16,861,877	23%	16,861,877	23%
14	EDUCATIONAL EXCELLENCE TRUST FUND	1,833,614	3%	1,986,843	3%			1,986,843	3%	1,986,843	3%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	39,346,466	67%	51,488,000	73%			54,341,000	74%	54,341,000	74%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$58,458,680	100%	\$70,407,871	100%			\$73,189,720	100%	\$73,189,720	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$100,000				(\$367,026)		(\$367,026)	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$20,591,602
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	
INVENTORIES	\$235,526
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$1,250,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$19,106,076

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION _____ 292

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	16,350,418	16,944,871	17,055,546	17,150,694	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,900,000	1,900,000	1,900,000	2,000,000	
5	OPERATING EXPENSES	761,796	75,000	75,000	75,000	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$19,012,214	\$18,919,871	\$19,030,546	\$19,225,694	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	17,278,600	16,933,028		16,861,877	
16	EDUCATIONAL EXCELLENCE TRUST FUND	1,833,614	1,986,843		1,986,843	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$19,112,214	\$18,919,871		\$18,848,720	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$100,000)	\$0		\$376,974	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY
SYSTEM

APPROPRIATION _____ 83G

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

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2080000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION _____

A63

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	4,993,710	7,558,000	7,558,000	6,492,000	
2	EXTRA HELP WAGES	2,610,360	2,400,000	2,400,000	3,393,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	5,832,673	7,550,000	7,550,000	7,582,000	
5	OPERATING EXPENSES	18,551,390	20,500,000	20,500,000	21,500,000	
6	CONFERENCE FEES & TRAVEL	1,099,847	1,300,000	1,300,000	1,430,000	
7	PROFESSIONAL FEES AND SERVICES	462,967	1,000,000	1,000,000	1,000,000	
8	CAPITAL OUTLAY	1,184,373	3,780,000	3,780,000	2,500,000	
9	CAPITAL IMPROVEMENTS	514,788	2,000,000	2,000,000	2,500,000	
10	DEBT SERVICE	4,096,359	4,600,000	4,600,000	6,300,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	800,000	800,000	800,000	
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$39,346,466	\$51,488,000	\$51,488,000	\$53,497,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	39,346,466	41,084,950		43,225,902	
19	ALL OTHER FEES		10,000,000		10,000,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS		403,050		500,000	
21	INVESTMENT INCOME					
22	FEDERAL CASH FUNDS					
23	OTHER CASH FUNDS				615,098	
24	TOTAL INCOME	\$39,346,466	\$51,488,000		\$54,341,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		(\$844,000)	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	436	420	529	529	529	
TOBACCO POSITIONS						
EXTRA HELP ***	1,299	982	1,900	1,900	1,900	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

SOUTHERN ARKANSAS UNIVERSITY
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	2,372,892	5,512,585	177,936	(3,317,629)	1,761,002	5,286,086	175,812	(3,700,896)
2	HOUSING	8,197,675	393,258	2,167,470	5,636,947	9,108,375	3,260,362	1,714,501	4,133,512
3	FOOD SERVICES	5,182,616	4,042,246		1,140,370	5,281,595	4,117,453		1,164,142
4	STUDENT UNION	11,276	211,507		(200,231)	5,000	193,403		(188,403)
5	BOOKSTORE	133,699	15,230		118,469	225,000	13,655		211,345
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	707,214	661,157	8,750	37,307	594,430	3,099,843		(2,505,413)
7	OTHER (FOOTNOTE BELOW)	600,510	699,382		(98,872)	393,380	592,027		(198,647)
8	SUBTOTAL	\$17,205,882	\$11,535,365	\$2,354,156	\$3,316,361	\$17,368,782	\$16,562,829	\$1,890,313	(\$1,084,360)
9	ATHLETIC TRANSFER**	1,509,649			1,509,649	1,425,000			1,425,000
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	(4,688,450)			(4,688,450)	(58,117)			(58,117)
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$14,027,081	\$11,535,365	\$2,354,156	\$137,560	\$18,735,665	\$16,562,829	\$1,890,313	\$282,523

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER - Health Services, Post Office & CWSP Allocation

NOTE: Line 10 - OTHER TRANSFERS:

Reynolds Center Transfer	40,175
Vending Revenue Transfer	(19,345)
Various Athletic (Rodeo to Farm for hay purchases)	(52,177)
Privatized Housing Revenue Transfer	(4,657,103)
	<u>(4,688,450)</u>
	0

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTHERN ARKANSAS UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						436
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	66	Black Male:	11	Other Male:	3	Total Male: <u>80</u>
White Female:	67	Black Female:	17	Other Female:	4	Total Female: <u>88</u>
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: <u>0</u>
White Female:	0	Black Female:	0	Other Female:	0	Total Female: <u>0</u>
Classified Employees:						
White Male:	29	Black Male:	5	Other Male:	1	Total Male: <u>35</u>
White Female:	53	Black Female:	18	Other Female:	2	Total Female: <u>73</u>
Faculty:						
White Male:	49	Black Male:	7	Other Male:	18	Total Male: <u>74</u>
White Female:	72	Black Female:	10	Other Female:	4	Total Female: <u>86</u>
Total White Male:						144
Total White Female:						192
Total Black Male:						23
Total Black Female:						45
Total Other Male:						22
Total Other Female:						10
Total White:						336
Total Black:						68
Total Other:						32
Total Minority:						<u>100</u>
Total Employees:						<u>436</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

SOUTHERN ARKANSAS UNIVERSITY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,155,164
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF SOUTHERN ARKANSAS UNIVERSITY
 June 30, 2022**

<p><i>Finding No. 1:</i></p>	<p>Financial Statements are the responsibility of the University's management and should be presented fairly in conformity with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The University's internal control system did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by University personnel during the audit fieldwork. Key errors included:</p> <p><u>Statement of Net Position</u></p> <ol style="list-style-type: none"> 1. Capital Assets, net of accumulated depreciation was understated \$699,438, due to errors in applying GASB Statement no. 87, <i>Leases</i>. 2. Due to misclassification of restricted funds, the University's net position restricted for debt service was overstated, and the unrestricted balance was understated by \$1,767,851 <p><u>Statement of Revenues, Expenses, and Changes in Net Position</u></p> <ol style="list-style-type: none"> 1. Due to errors in applying GASB statement No. 87, <i>Leases</i>, depreciation expense was overstated by \$200,383 and the restatement of net position was understated by \$499,054. <p><u>Statement of Cash Flow</u></p> <p>Misstatements totaling \$880,463 related to various accounts due to errors and misclassifications resulted in the following:</p> <ol style="list-style-type: none"> 1. Cash Flows from Operating Activities was overstated by \$76,221. 2. Cash Flows from Capital and Related Financing Activities was overstated by \$804,242. 3. Cash Flows from Investing Activities was understated by \$880,463. <p><u>Notes to Financial Statements</u></p> <ol style="list-style-type: none"> 1. In the University's Capital Asset note disclosure (Note 9), infrastructure and other improvements and equipment net of accumulated depreciation were understated by \$1,316,621 and \$65,814, respectively, due to classifying certain assets as Right to Use Equipment in error when applying GASB statement No. 87, <i>Leases</i>. 2. In the University's changes in long-term liabilities section (Note 12), three of the University's liabilities were incorrectly classified as GASB 87 leases and rather than notes payable. This resulted in the beginning balance, reductions, and ending balance of notes payable being understated by \$199,663, \$107,288, and \$92,375, respectively.
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ARKANSAS LEGISLATIVE AUDIT
AUDIT OF SOUTHERN ARKANSAS UNIVERSITY
June 30, 2022

<p><i>Institution's Response:</i></p>	<p>GASB 87 was implemented during the fiscal year. Members of the accounting staff attended conferences discussing the topic and studied the related implementation guides. The university controller reached out to the ACFR group for guidance in preparing the Closing Book. After sharing the lease documents, it was recommended that the arrangements be picked up as leases. Going forward, we will reach out to both groups with implementation questions.</p> <p>GASB 87 was effective for fiscal year 2021-22, with early implementation encouraged. Believing that the arrangements were leases, the University conservatively recorded all leases, but failed to notice the two lease end dates occurring before July 1, 2021. Going forward, we will note the dates more carefully.</p>
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	12,647,079		12,055,950		13,703,511		13,696,076		13,696,076	
2	CASH	70,880,995		75,787,520		75,787,520		75,787,520		75,787,520	
3	STATE TREASURY- CJI	150,000		150,000		150,000		150,000		150,000	
4	STATE TREASURY- AREON	0		2,100,000		2,100,000		2,100,000		2,100,000	
5	CASH - AREON	3,626,480		32,000,000		32,000,000		32,000,000		32,000,000	
6	CASH - UA GRANTHAM	0		45,200,000		45,200,000		37,100,000		37,100,000	
7											
8											
9											
10											
11	TOTAL	\$87,304,554	153	\$167,293,470	401	\$168,941,031	437	\$160,833,596	437	\$160,833,596	437
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	10,644,278	12%	12,744,278	8%			14,384,404	9%	14,384,404	9%
14	EDUCATIONAL EXCELLENCE TRUST FUND	1,302,801	1%	1,411,672	1%			1,411,672	1%	1,411,672	1%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	74,507,475	85%	133,487,520	80%			126,887,520	79%	126,887,520	79%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	0	0%	19,500,000	12%			18,000,000	11%	18,000,000	11%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	850,000	1%	150,000	0%			150,000	0%	150,000	0%
21	TOTAL INCOME	\$87,304,554	100%	\$167,293,470	100%			\$160,833,596	100%	\$160,833,596	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$14,956,422
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$4,289,921
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$100,000
INSURANCE DEDUCTIBLES	\$1,000,000
MAJOR CRITICAL SYSTEMS FAILURES	\$200,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$4,471,859
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$150,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$4,744,642

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS SYSTEM
NAME OF INSTITUTION _____

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	REGULAR SALARIES	6,146,811	6,468,081	6,503,604	6,503,604
2	PERSONAL SERVICES MATCHING	1,628,782	1,779,350	1,730,257	1,730,257
3	EXTRA HELP WAGES	113,355	11,000	4,500	4,500
4	OPERATING EXPENSES	584,877	1,973,479	2,255,697	2,255,697
5	DEBT SERVICE	61,378		696,989	696,989
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS		50,607		
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS		197,121	337,482	337,482
16	TOTAL UNREST. E&G EXP.	\$8,535,203	\$10,479,638	\$11,528,529	\$11,528,529
17	NET LOCAL INCOME	5,799,852	6,038,207	6,843,535	6,843,535
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*	3,479,474	3,479,474	3,723,037	3,723,037
20	EDUCATIONAL EXCELLENCE*	887,769	961,957	961,957	961,957
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$10,167,095	\$10,479,638	\$11,528,529	\$11,528,529

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

FORM FR-2 Nonformula

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

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

ARKANSAS ARCHEOLOGICAL SURVEY
NAME OF INSTITUTION _____

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	SALARIES	1,804,195	2,090,816	2,248,980	2,248,980
2	FRINGE BENEFITS	462,609	581,105	578,464	578,464
3	MAINTENANCE	400,211	456,239	676,599	676,599
4					
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$2,667,015	\$3,128,160	\$3,504,043	\$3,504,043
17	NET LOCAL INCOME		162,171	75,000	75,000
18	PRIOR YEAR BALANCE**		147,000	224,578	224,578
	STATE FUNDS:				
19	GENERAL REVENUE*	2,369,274	2,369,274	2,754,750	2,754,750
20	EDUCATIONAL EXCELLENCE*	415,032	449,715	449,715	449,715
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$2,784,306	\$3,128,160	\$3,504,043	\$3,504,043

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

FORM FR-2 Nonformula

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

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE
NAME OF INSTITUTION _____

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	PUBLIC SERVICE	2,661,284	2,900,634	3,946,029	3,946,029
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS	691,534			
16	TOTAL UNREST. E&G EXP.	\$3,352,818	\$2,900,634	\$3,946,029	\$3,946,029
17	NET LOCAL INCOME	744,184	212,000	489,100	489,100
18	PRIOR YEAR BALANCE**		80,000	301,691	301,691
	STATE FUNDS:				
19	GENERAL REVENUE*	2,458,634	2,458,634	3,005,238	3,005,238
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	150,000	150,000	150,000	150,000
24	TOTAL SOURCES OF INCOME	\$3,352,818	\$2,900,634	\$3,946,029	\$3,946,029

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

FORM FR-2 Nonformula

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

***Special State Assets Forfeiture Funds.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	SALARIES-NONCLASSIFIED	1,937,045	2,111,480	2,351,302	2,351,302
2	EXTRA HELP	78,295	106,520	118,619	118,619
3	STAFF BENEFITS	547,068	584,396	650,772	650,772
4	SCHOLARSHIPS	86,942			
5	MAINTENANCE AND OPERATING	690,130	619,500	765,687	765,687
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$3,339,480	\$3,421,896	\$3,886,379	\$3,886,379
17	NET LOCAL INCOME	811,564	1,085,000	1,085,000	1,085,000
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*	2,336,896	2,336,896	2,801,379	2,801,379
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$3,148,460	\$3,421,896	\$3,886,379	\$3,886,379

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

FORM FR-2 Nonformula

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

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	RESEARCH	3,773,327	4,504,601	8,704,601	8,704,601
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS	750,000	825,000		
16	TOTAL UNREST. E&G EXP.	\$4,523,327	\$5,329,601	\$8,704,601	\$8,704,601
17	NET LOCAL INCOME	4,837,780	5,329,601	6,604,601	6,604,601
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*			2,100,000	2,100,000
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$4,837,780	\$5,329,601	\$8,704,601	\$8,704,601

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CAA1000

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM
AND VARIOUS UNITS

APPROPRIATION N51

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	RECOMMENDATION
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	9,611,091	8,975,901	10,245,000	10,245,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	2,404,148	2,423,364	2,766,000	2,766,000	
5	OPERATING EXPENSES	596,810	656,685	692,511	685,076	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10	CLAIMS	35,030				
11						
12						
13	TOTAL APPROPRIATION	\$12,647,079	\$12,055,950	\$13,703,511	\$13,696,076	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	10,644,278	10,644,278		12,284,404	
16	EDUCATIONAL EXCELLENCE TRUST FUND	1,302,801	1,411,672		1,411,672	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	700,000				
21	TOTAL INCOME	\$12,647,079	\$12,055,950		\$13,696,076	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Restricted Reserve Funds for CJI Arkansas Center for School Safety

Allocation:

UA-SYSTEM	4,367,243	4,441,431	4,684,994
UA-AAS	2,784,306	2,818,989	3,204,465
UA-CS	2,336,896	2,336,896	2,801,379
UA-CJI	2,458,634	2,458,634	3,005,238
	<u>11,947,079</u>	<u>12,055,950</u>	<u>13,696,076</u>

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CAA1100

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND
VARIOUS UNITS - CRIMINAL JUSTICE INSTITUTE

APPROPRIATION _____ N52

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	ILLICIT DRUG EDUCATION AND TRAINING	150,000	150,000	150,000	150,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING					
5	OPERATING EXPENSES					
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$150,000	\$150,000	\$150,000	\$150,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	150,000	150,000		150,000	
21	TOTAL INCOME	\$150,000	\$150,000		\$150,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Asset Forfeiture Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CAA0400

INSTITUTION ARKANSAS RESEARCH AND EDUCATION
OPTICAL NETWORK

APPROPRIATION _____ N53

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	ARK. RESEARCH AND EDUCATION OPTICAL NETWORK OPERATIONS	0	2,100,000	2,100,000	2,100,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE		2,100,000		2,100,000	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$0	\$2,100,000		\$2,100,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2000500 INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS APPROPRIATION _____ C76

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	4,783,038	7,169,300	7,169,300	8,961,600	
2	EXTRA HELP WAGES	498,036	998,730	998,730	999,730	
3	OVERTIME	484	92,700		92,700	
4	PERSONAL SERVICES MATCHING	1,473,563	2,191,600	2,191,600	2,509,200	
5	OPERATING EXPENSES	20,240,849	14,355,600	14,355,600	17,355,600	
6	CONFERENCE FEES & TRAVEL	561,567	579,960	579,960	650,000	
7	PROFESSIONAL FEES AND SERVICES	39,376,725	40,242,280	40,242,280	34,641,340	
8	CAPITAL OUTLAY	0	2,000,000	2,000,000	2,000,000	
9	CAPITAL IMPROVEMENTS	0	4,158,850	4,158,850	4,158,850	
10	DEBT SERVICE	3,814,532	3,820,000	3,820,000	4,200,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	43,500	43,500	43,500	
12	PROMOTIONAL ITEMS	132,201	135,000	135,000	175,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$70,880,995	\$75,787,520	\$75,787,520	\$75,787,520	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	39,346,999				
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	5,344,460	6,088,207		6,697,028	
21	INVESTMENT INCOME	1,053,563	677,791		745,570	
22	FEDERAL CASH FUNDS					
23	OTHER CASH FUNDS	25,135,973	69,021,522		68,344,922	
24	TOTAL INCOME	\$70,880,995	\$75,787,520		\$75,787,520	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	144	182	216	216	216	
TOBACCO POSITIONS						
EXTRA HELP ***	123	43	50	50	50	

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2000400

INSTITUTION ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

APPROPRIATION

C78

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	863,798	1,300,000	1,300,000	1,300,000	
2	EXTRA HELP WAGES	0	25,000	25,000	25,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	186,690	425,000	425,000	425,000	
5	OPERATING EXPENSES	2,276,442	4,000,000	4,000,000	4,000,000	
6	CONFERENCE FEES & TRAVEL	27,401	100,000	100,000	100,000	
7	PROFESSIONAL FEES AND SERVICES	207,732	650,000	650,000	650,000	
8	CAPITAL OUTLAY	64,417	1,000,000	1,000,000	1,000,000	
9	CAPITAL IMPROVEMENTS		24,500,000	24,500,000	24,300,000	
10	DEBT SERVICE				200,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$3,626,480	\$32,000,000	\$32,000,000	\$32,000,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES					
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME					
22	FEDERAL CASH FUNDS					
23	OTHER CASH FUNDS	3,626,480	32,000,000		32,000,000	
24	TOTAL INCOME	\$3,626,480	\$32,000,000		\$32,000,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	9	9	11	11	11	
TOBACCO POSITIONS						
EXTRA HELP ***						

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2000900

INSTITUTION UNIVERSITY OF ARKANSAS GRANTHAM

APPROPRIATION _____

BB2

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES		12,500,000	12,500,000	12,000,000	
2	EXTRA HELP WAGES		3,000,000	3,000,000	3,800,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING		3,700,000	3,700,000	3,800,000	
5	OPERATING EXPENSES		7,800,000	7,800,000	7,200,000	
6	CONFERENCE FEES & TRAVEL		100,000	100,000	100,000	
7	PROFESSIONAL FEES AND SERVICES		15,500,000	15,500,000	7,600,000	
8	CAPITAL OUTLAY		500,000	500,000	500,000	
9	CAPITAL IMPROVEMENTS					
10	DEBT SERVICE		1,800,000	1,800,000	1,800,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS		300,000	300,000	300,000	
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$0	\$45,200,000	\$45,200,000	\$37,100,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES		25,700,000		19,100,000	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME					
22	FEDERAL CASH FUNDS		19,500,000		18,000,000	
23	OTHER CASH FUNDS					
24	TOTAL INCOME	\$0	\$45,200,000		\$37,100,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

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

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						149
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	36	Black Male:	5	Other Male:	3	Total Male: <u>44</u>
White Female:	48	Black Female:	6	Other Female:	7	Total Female: <u>61</u>
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: <u>0</u>
White Female:	0	Black Female:	0	Other Female:	0	Total Female: <u>0</u>
Classified Employees:						
White Male:	0	Black Male:	2	Other Male:	0	Total Male: <u>2</u>
White Female:	2	Black Female:	0	Other Female:	0	Total Female: <u>2</u>
Faculty:						
White Male:	10	Black Male:	2	Other Male:	3	Total Male: <u>15</u>
White Female:	22	Black Female:	1	Other Female:	2	Total Female: <u>25</u>
Total White Male:	46	Total Black Male:	9	Total Other Male:	6	Total Male: <u>61</u>
Total White Female:	72	Total Black Female:	7	Total Other Female:	9	Total Female: <u>88</u>
Total White:	118	Total Black:	16	Total Other:	15	Total Employees: <u>149</u>
				Total Minority:	<u>31</u>	

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Grantmakers for Effective Organizations	\$75,000	X						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$3,895,203
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 1%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF UNIVERSITY OF ARKANSAS, SYSTEM
 June 30, 2023**

<p><i>Finding No. 1:</i></p>	<p>Multiple campuses reported to Arkansas Legislative Audit (ALA) and University of Arkansas System Internal Audit (IAD) employee overpayments totaling \$164,067 from October 30, 2022, through October 5, 2023. As of report date, each campus has entered into a repayment plan, or is attempting to establish a plan, with the employees who received the overpayments. As of report date, \$63,662 has been recouped, with a balance of \$100,405 to be collected.</p>
<p><i>Institution's Response:</i></p>	<p>Management agrees with the finding. All employees, managers, and HR partners are responsible for ensuring that termination dates are immediately entered into Workday as soon as it has been determined that an employee is terminating. Each of the five campuses identified as having salary overpayments; Fayetteville, Pine Bluff, Pulaski Technical College, Batesville, and Medical Sciences, are committed to continuous improvement in preventing, identifying, and addressing salary overpayments. Each have established robust training and communication efforts to ensure their employees, managers, and HR partners are all well-versed as to the importance of promptly reported termination dates. Lastly, each have actively taken steps to recover salary overpayment amounts and have procedures in place to pursue collection.</p>

**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY - DIVISION OF AGRICULTURE	73,614,790		74,267,763		78,220,737		80,373,773		80,373,773	
2	STATE TREASURY - ARKANSAS BIOSCIENCES	1,962,206		1,775,860		2,415,432		2,415,432		2,415,432	
3	CASH - DIVISION OF AGRICULTURE	60,312,577		89,562,880		89,562,880		89,562,880		89,562,880	
4	CASH - SOIL TESTING & RESEARCH	1,510,491		3,113,000		3,113,000		3,113,000		3,113,000	
5											
6											
7											
8											
9											
10											
11	TOTAL	\$137,400,064	1,347	\$168,719,503	1,433	\$173,312,049	1,477	\$175,465,085	1,477	\$175,465,085	1,477
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	3,973,633	3%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	65,800,138	48%	65,800,138	39%			71,906,148	41%	71,906,148	41%
14	EDUCATIONAL EXCELLENCE TRUST FUND	7,814,589	6%	8,467,625	5%			8,467,625	5%	8,467,625	5%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	22,088,597	16%	56,223,480	33%			56,223,480	32%	56,223,480	32%
17	SPECIAL REVENUES	0	0%	0	0%			0	0%	0	0%
18	FEDERAL FUNDS	35,760,838	26%	36,452,400	22%			36,452,400	21%	36,452,400	21%
19	TOBACCO SETTLEMENT FUNDS	1,962,206	1%	1,775,860	1%			2,415,432	1%	2,415,432	1%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$137,400,001	100%	\$168,719,503	100%			\$175,465,085	100%	\$175,465,085	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$63		\$0				\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$54,101,245
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,550,093
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	\$1,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$15,325,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$3,850,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$32,276,152

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

UA SYSTEM DIVISION OF AGRICULTURE
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	SALARIES	51,734,425	48,914,092	50,381,515	50,381,515
2	PERSONAL SERVICES MATCHING	14,287,497	16,153,444	16,638,047	16,638,047
3	OPERATING EXPENSES	17,450,563	20,094,017	24,123,553	24,123,553
4	CAPITAL OUTLAY	4,852,531	4,500,712	4,500,000	4,500,000
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS	8,639,216	5,087,861	5,230,658	5,230,658
16	TOTAL UNREST. E&G EXP.	\$96,964,233	\$94,750,126	\$100,873,773	\$100,873,773
17	NET LOCAL INCOME	19,375,873	20,482,363	20,500,000	20,500,000
18	PRIOR YEAR BALANCE**	3,973,633			
	STATE FUNDS:				
19	GENERAL REVENUE*	65,800,138	65,800,138	71,906,148	71,906,148
20	EDUCATIONAL EXCELLENCE*	7,814,589	8,467,625	8,467,625	8,467,625
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$96,964,233	\$94,750,126	\$100,873,773	\$100,873,773

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CAA1300

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE

APPROPRIATION _____ N51

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	50,647,145	48,384,068	51,660,000	50,000,000	
2	EXTRA HELP WAGES	350,000	350,000	350,000	350,000	
3	OVERTIME	7,500	6,500	8,000	6,500	
4	PERSONAL SERVICES MATCHING	14,280,119	13,789,458	14,465,000	14,250,000	
5	OPERATING EXPENSES	8,080,026	11,487,737	11,487,737	15,517,273	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	250,000	250,000	250,000	250,000	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$73,614,790	\$74,267,763	\$78,220,737	\$80,373,773	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	65,800,138	65,800,138		71,906,148	
16	EDUCATIONAL EXCELLENCE TRUST FUND	7,814,589	8,467,625		8,467,625	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	63				
21	TOTAL INCOME	\$73,614,790	\$74,267,763		\$80,373,773	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Commissioner of State Lands Royalties

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND TSF0202

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION _____ 321

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES	1,230,168	840,320	1,356,100	1,390,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	335,064	265,540	359,332	365,432	
5	OPERATING EXPENSES	239,539	380,000	380,000	380,000	
6	CONFERENCE FEES & TRAVEL	30,313	20,000	40,000	30,000	
7	PROFESSIONAL FEES AND SERVICES	75,855	90,000	100,000	100,000	
8	CAPITAL OUTLAY	51,267	180,000	180,000	150,000	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$1,962,206	\$1,775,860	\$2,415,432	\$2,415,432	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS	1,962,206	1,775,860		2,415,432	
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$1,962,206	\$1,775,860		\$2,415,432	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2000700

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE

APPROPRIATION _____

C76

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	18,309,225	18,350,700	18,350,700	19,752,992	
2	EXTRA HELP WAGES	2,603,211	4,582,270	4,582,270	4,500,000	
3	OVERTIME	21,700	110,300	110,300	65,000	
4	PERSONAL SERVICES MATCHING	4,386,099	5,344,400	5,344,400	5,530,838	
5	OPERATING EXPENSES	23,913,053	27,627,400	27,627,400	27,627,400	
6	CONFERENCE FEES & TRAVEL	1,907,092	3,277,040	3,277,040	2,500,000	
7	PROFESSIONAL FEES AND SERVICES	1,650,450	2,881,720	2,881,720	2,200,000	
8	CAPITAL OUTLAY	4,688,228	10,502,400	10,502,400	10,500,000	
9	CAPITAL IMPROVEMENTS	2,793,520	16,652,150	16,652,150	16,652,150	
10	DEBT SERVICE	0	180,000	180,000	180,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	14,500	14,500	14,500	
12	PROMOTIONAL ITEMS	39,999	40,000	40,000	40,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$60,312,577	\$89,562,880	\$89,562,880	\$89,562,880	\$0
17	PRIOR YEAR FUND BALANCE**	3,973,633				
18	TUITION AND MANDATORY FEES					
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	10,995,243	10,324,494		10,324,494	
21	INVESTMENT INCOME	2,438,112	2,400,000		2,400,000	
22	FEDERAL CASH FUNDS	35,760,838	36,452,400		36,452,400	
23	OTHER CASH FUNDS	7,144,751	40,385,986		40,385,986	
24	TOTAL INCOME	\$60,312,577	\$89,562,880		\$89,562,880	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	1,347	1,433	1,477	1,477	1,477	
TOBACCO POSITIONS						
EXTRA HELP ***	389	700	700	700	700	

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

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

APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year

FUND 2000600

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE
SOIL TESTING & RESEARCH

APPROPRIATION

B76

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	591,000	591,000	591,000	591,000	
2	EXTRA HELP WAGES	46,991	92,000	92,000	92,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	242,000	242,000	242,000	242,000	
5	OPERATING EXPENSES	619,847	651,000	651,000	651,000	
6	CONFERENCE FEES & TRAVEL	8,169	25,000	25,000	25,000	
7	PROFESSIONAL FEES AND SERVICES	2,484	17,000	17,000	17,000	
8	CAPITAL OUTLAY	0	495,000	495,000	495,000	
9	CAPITAL IMPROVEMENTS	0	1,000,000	1,000,000	1,000,000	
10	DEBT SERVICE					
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$1,510,491	\$3,113,000	\$3,113,000	\$3,113,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES					
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME					
22	FEDERAL CASH FUNDS					
23	OTHER CASH FUNDS	1,510,491	3,113,000		3,113,000	
24	TOTAL INCOME	\$1,510,491	\$3,113,000		\$3,113,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

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

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UA SYSTEM DIVISION OF AGRICULTURE
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023			BUDGETED 2023-2024				
			OPERATING	DEBT	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UA SYSTEM DIVISION OF AGRICULTURE _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>1,089</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>271</u>	Black Male:	<u>13</u>	Other Male:	<u>36</u>	Total Male: <u>320</u>
White Female:	<u>284</u>	Black Female:	<u>33</u>	Other Female:	<u>39</u>	Total Female: <u>356</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>48</u>	Black Male:	<u>9</u>	Other Male:	<u>6</u>	Total Male: <u>63</u>
White Female:	<u>149</u>	Black Female:	<u>23</u>	Other Female:	<u>10</u>	Total Female: <u>182</u>
Faculty:						
White Male:	<u>88</u>	Black Male:	<u>4</u>	Other Male:	<u>24</u>	Total Male: <u>116</u>
White Female:	<u>42</u>	Black Female:	<u>3</u>	Other Female:	<u>7</u>	Total Female: <u>52</u>
Total White Male: <u>407</u>						Total Male: <u>499</u>
Total White Female: <u>475</u>						Total Female: <u>590</u>
Total Black Male: <u>26</u>						
Total Black Female: <u>59</u>						
Total Other Male: <u>66</u>						
Total Other Female: <u>56</u>						
Total White: <u>882</u>						Total Employees: <u>1,089</u>
Total Black: <u>85</u>						
Total Other: <u>122</u>						
Total Minority: <u>207</u>						

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UA SYSTEM DIVISION OF AGRICULTURE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Eric B Hale, DBA Clean Rite Janitorial	\$112,106	X						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$2,679,195
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 2%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS, DIVISION OF AGRICULTURE
June 30, 2023

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS - FAYETTEVILLE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	144,307,286		148,366,166		149,743,509		151,728,707		151,728,707	
2	CASH	711,760,512		1,005,050,000		1,005,050,000		1,043,800,000		1,043,800,000	
3	STATE-LAW SCHOOL	514,747		403,143		800,000		800,000		800,000	
4	STATE-ELEC ENERGY ADVANCE. PROG	0		0		800,000		0		0	
5	STATE-PARTNERS FOR INCLUSIVE COMMUNITIES	0		0		250,000		250,000		250,000	
6	STATE-BIOSCIENCES INSTITUTE	1,962,206		1,775,860		2,375,563		2,375,563		0	
7											
8											
9											
10											
11	TOTAL	\$858,544,751	4,567	\$1,155,595,169	5,013	\$1,159,019,072	5,529	\$1,198,954,270	5,559	\$1,196,578,707	5,559
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	130,852,704	15%	134,196,542	12%			134,584,010	11%	134,584,010	11%
14	EDUCATIONAL EXCELLENCE TRUST FUND	13,076,841	2%	14,169,624	1%			14,169,624	1%	14,169,624	1%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	711,760,512	83%	1,005,050,000	87%			1,043,800,000	87%	1,043,800,000	87%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	541,276	0%	403,143	0%			1,050,000	0%	1,050,000	0%
21	TOTAL INCOME	\$856,231,333	100%	\$1,153,819,309	100%			\$1,193,603,634	100%	\$1,193,603,634	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$2,313,418		\$1,775,860				\$5,350,636		\$2,975,073	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$255,489,531
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$53,950,134
INVENTORIES	\$8,509,440
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$250,000
MAJOR CRITICAL SYSTEMS FAILURES	\$10,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$81,880,940
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$100,899,017

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS - FAYETTEVILLE

APPROPRIATION _____ 534

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	107,000,000	109,783,979	109,783,979	113,000,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	25,000,000	26,000,000	26,000,000	26,500,000	
5	OPERATING EXPENSES	12,307,286	12,582,187	13,959,530	12,228,707	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$144,307,286	\$148,366,166	\$149,743,509	\$151,728,707	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	130,852,704	134,196,542		134,584,010	
16	EDUCATIONAL EXCELLENCE TRUST FUND	13,076,841	14,169,624		14,169,624	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY	351,212				
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	26,529				
21	TOTAL INCOME	\$144,307,286	\$148,366,166		\$148,753,634	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$2,975,073	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CAA0300

INSTITUTION UNIVERSITY OF ARKANSAS FUND - LAW

APPROPRIATION _____ 534B

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	UNIVERSITY OF ARKANSAS SCHOOL OF LAW EXPENSES	514,747	403,143	800,000	800,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$514,747	\$403,143	\$800,000	\$800,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	514,747	403,143		800,000	
21	TOTAL INCOME	\$514,747	\$403,143		\$800,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Uniform Filing Fees

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND MEA0000

INSTITUTION ELECTRICAL ENERGY ADVANCE. PROGR.

APPROPRIATION _____ 87B

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	ELECTR. ENERGY ADVANCE. PROG. SCHOLARSHIPS, FELLOWSHIPS, PROJECT COSTS, AND INSTITUTIONS' RESEARCH PROJECTS	0	0	800,000	0	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$0	\$800,000	\$0	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				0	
21	TOTAL INCOME	\$0	\$0		\$0	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CAA0100

INSTITUTION PARTNERS FOR INCLUSIVE COMMUNITIES

APPROPRIATION _____ M81

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	PARTNERS FOR INCLUSIVE COMMUNITIES - PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES, MATCHING, AND GRANTS	0	0	250,000	250,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				250,000	
21	TOTAL INCOME	\$0	\$0		\$250,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND TSF0200

INSTITUTION UNIVERSITY OF ARKANSAS - FAYETTEVILLE
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION _____ 319

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	466,471	480,000	480,000	480,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	66,435	75,000	75,000	75,000	
5	OPERATING EXPENSES	711,049	800,000	800,000	800,000	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	718,251	420,860	1,020,563	1,020,563	
9	DATA PROC.	0	0	0	0	
10						
11						
12						
13	TOTAL APPROPRIATION	\$1,962,206	\$1,775,860	\$2,375,563	\$2,375,563	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS	1,962,206	1,775,860		2,375,563	
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$1,962,206	\$1,775,860		\$2,375,563	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2000100

INSTITUTION UNIVERSITY OF ARKANSAS - FAYETTEVILLE

APPROPRIATION

B03

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	245,513,792	276,000,000	276,000,000	331,000,000	
2	EXTRA HELP WAGES	23,831,047	35,000,000	35,000,000	35,000,000	
3	OVERTIME	1,383,862	3,500,000	3,500,000	3,500,000	
4	PERSONAL SERVICES MATCHING	58,519,990	69,000,000	69,000,000	82,750,000	
5	OPERATING EXPENSES	212,329,273	217,800,000	218,050,000	218,050,000	
6	CONFERENCE FEES & TRAVEL	15,522,856	30,000,000	30,000,000	30,000,000	
7	PROFESSIONAL FEES AND SERVICES	56,222,659	65,000,000	65,000,000	65,000,000	
8	CAPITAL OUTLAY	54,461,451	72,500,000	72,500,000	72,500,000	
9	CAPITAL IMPROVEMENTS	16,300,000	160,000,000	160,000,000	124,000,000	
10	DEBT SERVICE	26,853,766	75,000,000	75,000,000	80,000,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	821,816	1,250,000	1,000,000	2,000,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$711,760,512	\$1,005,050,000	\$1,005,050,000	\$1,043,800,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	373,572,443	389,946,013		413,342,774	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	16,316,369	18,015,033		18,915,785	
21	INVESTMENT INCOME	7,248,244	1,800,000		1,800,000	
22	FEDERAL CASH FUNDS					
23	OTHER CASH FUNDS	314,623,456	595,288,954		609,741,442	
24	TOTAL INCOME	\$711,760,512	\$1,005,050,000		\$1,043,800,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	4,567	5,013	5,529	5,559	5,559	
TOBACCO POSITIONS						
EXTRA HELP ***	2,892	3,208	3,208	3,208	3,208	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS - FAYETTEVILLE
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	136,741,067	125,713,188	15,918,734	(4,890,855)	138,694,989	118,468,357	14,862,738	5,363,894
2	HOUSING	97,743,294	59,017,222	16,884,407	21,841,664	99,788,941	74,754,159	16,816,000	8,218,782
3	FOOD SERVICES	0	0	0	0	0	0	0	0
4	STUDENT UNION	0	0	0	0	0	0	0	0
5	BOOKSTORE	2,005,222	300,174	1,405,947	299,101	1,500,000	330,814	1,027,669	141,517
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	2,857,081	3,068,995	0	(211,914)	3,050,034	3,050,034	0	0
7	OTHER (FOOTNOTE BELOW)	25,178,876	16,565,602	4,667,808	3,945,466	27,727,057	21,849,619	4,968,077	909,361
8	SUBTOTAL	\$264,525,540	\$204,665,180	\$38,876,896	\$20,983,463	\$270,761,021	\$218,452,983	\$37,674,484	\$14,633,554
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	(37,385,212)			(37,385,212)	(14,633,554)			(14,633,554)
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$227,140,328	\$204,665,180	\$38,876,896	(\$16,401,749)	\$256,127,467	\$218,452,983	\$37,674,484	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Includes Health Services, Transit, Parking and Computer Store

NOTE: Line 10 - OTHER TRANSFERS: Includes Transfers for Plant Additions and Other Transfers and Changes

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS - FAYETTEVILLE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>5,402</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>934</u>	Black Male:	<u>80</u>	Other Male:	<u>139</u>	Total Male: <u>1153</u>
White Female:	<u>964</u>	Black Female:	<u>112</u>	Other Female:	<u>156</u>	Total Female: <u>1232</u>
Nonclassified Health Care Employees:						
White Male:	<u>6</u>	Black Male:	<u>0</u>	Other Male:	<u>3</u>	Total Male: <u>9</u>
White Female:	<u>37</u>	Black Female:	<u>2</u>	Other Female:	<u>3</u>	Total Female: <u>42</u>
Classified Employees:						
White Male:	<u>225</u>	Black Male:	<u>29</u>	Other Male:	<u>61</u>	Total Male: <u>315</u>
White Female:	<u>449</u>	Black Female:	<u>43</u>	Other Female:	<u>97</u>	Total Female: <u>589</u>
Faculty:						
White Male:	<u>760</u>	Black Male:	<u>34</u>	Other Male:	<u>319</u>	Total Male: <u>1113</u>
White Female:	<u>687</u>	Black Female:	<u>40</u>	Other Female:	<u>222</u>	Total Female: <u>949</u>
Total White Male:	<u>1925</u>	Total Black Male:	<u>143</u>	Total Other Male:	<u>522</u>	Total Male: <u>2590</u>
Total White Female:	<u>2137</u>	Total Black Female:	<u>197</u>	Total Other Female:	<u>478</u>	Total Female: <u>2812</u>
Total White:	<u>4062</u>	Total Black:	<u>340</u>	Total Other:	<u>1000</u>	Total Employees: <u>5,402</u>
				Total Minority:	<u>1340</u>	

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104**

Institution

UNIVERSITY OF ARKANSAS - FAYETTEVILLE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Arktonics LLC	\$450,141							X
China Lantern International LLC	\$75,035							X
Express Services Inc	\$70,000							X
Exxact Corporation	\$50,154				X			
Hermans Ribhouse	\$96,361							X
ImageWorks LLC	\$210,166							X
ImageWorks LLC	\$67,089							X
ImageWorks LLC	\$52,261							X
Software House International	\$176,733				X			
Software House International	\$94,607				X			
Software House International	\$83,025				X			
Software House International	\$69,505				X			
Software House International	\$57,455				X			

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 13

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$234,746,345
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0.35%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS, FAYETTEVILLE
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	11,512,795		12,203,377		15,020,017		15,892,000		15,892,000	
2	CASH	1,577,090		22,215,000		22,215,000		22,215,000		22,215,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$13,089,885	81	\$34,418,377	90	\$37,235,017	122	\$38,107,000	122	\$38,107,000	122
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	211,629	1%			2,020,881	5%	2,020,881	5%
13	GENERAL REVENUE	1,133,048	9%	1,133,048	3%			2,394,661	6%	2,394,661	6%
14	EDUCATIONAL EXCELLENCE TRUST FUND	10,591,376	80%	11,476,458	33%			11,476,458	30%	11,476,458	30%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	1,172,943	9%	22,215,000	63%			22,215,000	58%	22,215,000	58%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	404,147	3%	0	0%			0	0%	0	0%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$13,301,514	100%	\$35,036,135	100%			\$38,107,000	100%	\$38,107,000	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$211,629)		(\$617,758)				\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$9,359,567
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$89,880
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$171,462
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$910,100
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$8,188,125

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	INSTRUCTION	2,637,777	2,874,063	3,259,878	3,259,878
2	ACADEMIC SUPPORT	1,183,923	1,462,784	1,659,149	1,659,149
3	STUDENT SERVICES	1,929,806	2,345,129	2,659,940	2,659,940
4	INSTITUTIONAL SUPPORT	1,212,033	1,604,597	1,819,999	1,819,999
5	OPERATION & MAINT OF PLANT	2,379,207	2,764,348	3,135,435	3,135,435
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS	1,031,075	1,390,065	1,576,668	1,576,668
16	TOTAL UNREST. E&G EXP.	\$10,373,821	\$12,440,986	\$14,111,069	\$14,111,069
17	NET LOCAL INCOME	242,729	239,950	239,950	239,950
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*	1,133,048	1,133,048	2,394,661	2,394,661
20	EDUCATIONAL EXCELLENCE*	10,591,376	11,476,458	11,476,458	11,476,458
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$11,967,153	\$12,849,456	\$14,111,069	\$14,111,069

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2000300

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

APPROPRIATION

C77

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	597,465	650,000	650,000	900,000	
2	EXTRA HELP WAGES	6,559	30,000	30,000	30,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	149,078	210,000	210,000	250,000	
5	OPERATING EXPENSES	534,015	1,740,000	1,740,000	1,740,000	
6	CONFERENCE FEES & TRAVEL	157,047	200,000	200,000	200,000	
7	PROFESSIONAL FEES AND SERVICES	2,000	600,000	600,000	500,000	
8	CAPITAL OUTLAY	0	4,000,000	4,000,000	4,000,000	
9	CAPITAL IMPROVEMENTS	0	14,000,000	14,000,000	14,000,000	
10	DEBT SERVICE	126,223	450,000	450,000	260,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	4,703	35,000	35,000	35,000	
13	LOANS/REIMBURSEMENT	0	300,000	300,000	300,000	
14						
15						
16	TOTAL APPROPRIATION	\$1,577,090	\$22,215,000	\$22,215,000	\$22,215,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES					
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	6,700				
21	INVESTMENT INCOME	8,067				
22	FEDERAL CASH FUNDS	404,147				
23	OTHER CASH FUNDS	1,158,176	22,215,000		22,215,000	
24	TOTAL INCOME	\$1,577,090	\$22,215,000		\$22,215,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	81	90	122	122	122	
TOBACCO POSITIONS						
EXTRA HELP ***	3	3	10	10	10	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>81</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>16</u>	Black Male:	<u>7</u>	Other Male:	<u>3</u>	Total Male: <u>26</u>
White Female:	<u>21</u>	Black Female:	<u>6</u>	Other Female:	<u>1</u>	Total Female: <u>28</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Faculty:						
White Male:	<u>17</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>17</u>
White Female:	<u>9</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>	Total Female: <u>10</u>
Total White Male:	<u>33</u>	Total Black Male:	<u>7</u>	Total Other Male:	<u>3</u>	Total Male: <u>43</u>
Total White Female:	<u>30</u>	Total Black Female:	<u>7</u>	Total Other Female:	<u>1</u>	Total Female: <u>38</u>
Total White:	<u>63</u>	Total Black:	<u>14</u>	Total Other:	<u>4</u>	Total Employees: <u>81</u>
				Total Minority:	<u>18</u>	

FORM FR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Harris Architecture Company	\$250,000							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$106,401
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 61%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS, ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS - FORT SMITH

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	26,567,770		26,263,980		26,263,980		26,489,403		26,489,403	
2	CASH	41,490,990		118,180,000		118,180,000		118,280,000		118,280,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$68,058,760	584	\$144,443,980	682	\$144,443,980	1,025	\$144,769,403	1,025	\$144,769,403	1,025
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	35,964	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	21,913,603	32%	21,475,331	15%			21,045,824	15%	21,045,824	15%
14	EDUCATIONAL EXCELLENCE TRUST FUND	4,544,419	7%	4,924,179	3%			4,924,179	3%	4,924,179	3%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	37,754,608	55%	33,037,172	23%			33,037,172	23%	33,037,172	23%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	3,736,382	5%	85,142,828	59%			85,242,828	59%	85,242,828	59%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	73,784	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$68,058,760	100%	\$144,579,510	100%			\$144,250,003	100%	\$144,250,003	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		(\$135,530)				\$519,400		\$519,400	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$19,564,124
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,246,067
INVENTORIES	\$0
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$250,000
MAJOR CRITICAL SYSTEMS FAILURES	\$900,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$6,942,587
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$0
OTHER (FOOTNOTE BELOW)	\$0
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$10,225,470

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CWW0000

INSTITUTION UNIVERSITY OF ARKANSAS - FORT SMITH

APPROPRIATION _____ 568

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	18,831,912	19,543,980	19,543,980	19,425,000	
2	EXTRA HELP WAGES	500,000	500,000	500,000	500,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	3,600,000	3,600,000	3,600,000	3,600,000	
5	OPERATING EXPENSES	3,615,858	2,600,000	2,600,000	2,944,403	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION	20,000	20,000	20,000	20,000	
10						
11						
12						
13	TOTAL APPROPRIATION	\$26,567,770	\$26,263,980	\$26,263,980	\$26,489,403	\$0
14	PRIOR YEAR FUND BALANCE**	35,964				
15	GENERAL REVENUE	21,913,603	21,475,331		21,045,824	
16	EDUCATIONAL EXCELLENCE TRUST FUND	4,544,419	4,924,179		4,924,179	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	73,784				
21	TOTAL INCOME	\$26,567,770	\$26,399,510		\$25,970,003	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	(\$135,530)		\$519,400	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2160000

INSTITUTION UNIVERSITY OF ARKANSAS - FORT SMITH

APPROPRIATION

B12

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	16,313,647	25,000,000	25,000,000	25,000,000	
2	EXTRA HELP WAGES	612,252	1,155,000	1,155,000	1,155,000	
3	OVERTIME	1,896	25,000	25,000	50,000	
4	PERSONAL SERVICES MATCHING	5,209,152	8,000,000	8,000,000	8,000,000	
5	OPERATING EXPENSES	16,631,235	25,000,000	25,000,000	25,000,000	
6	CONFERENCE FEES & TRAVEL	522,822	525,000	525,000	600,000	
7	PROFESSIONAL FEES AND SERVICES	450,712	1,600,000	1,600,000	1,600,000	
8	CAPITAL OUTLAY	1,656,291	5,250,000	5,250,000	5,250,000	
9	CAPITAL IMPROVEMENTS	0	31,500,000	31,500,000	31,500,000	
10	DEBT SERVICE	0	8,000,000	8,000,000	8,000,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	12,000,000	12,000,000	12,000,000	
12	PROMOTIONAL ITEMS	92,983	125,000	125,000	125,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$41,490,990	\$118,180,000	\$118,180,000	\$118,280,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	33,710,115	29,156,703		29,156,703	
19	ALL OTHER FEES	2,193,754	2,151,669		2,151,669	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	500,152	737,300		737,300	
21	INVESTMENT INCOME	1,350,587	500,000		500,000	
22	FEDERAL CASH FUNDS	3,736,382	85,142,828		85,242,828	
23	OTHER CASH FUNDS		491,500		491,500	
24	TOTAL INCOME	\$41,490,990	\$118,180,000		\$118,280,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	584	682	1,025	1,025	1,025	
TOBACCO POSITIONS						
EXTRA HELP ***	243	309	910	910	910	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS - FORT SMITH
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	2,520,339	4,469,870		(1,949,531)	2,305,444	4,333,065		(2,027,621)
2	HOUSING	4,229,110	922,663	3,064,310	242,137	4,115,000	1,662,027	3,014,685	(561,712)
3	FOOD SERVICES	1,678,989	1,580,507		98,482	1,370,000	1,599,200		(229,200)
4	STUDENT UNION				0				0
5	BOOKSTORE	176,942	35,906		141,036	350,000	35,500		314,500
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	2,000,010	1,168,225		831,785	2,057,477	917,146		1,140,331
7	OTHER (FOOTNOTE BELOW)	363,644			363,644	300,000	116,590		183,410
8	SUBTOTAL	\$10,969,034	\$8,177,171	\$3,064,310	(\$272,447)	\$10,497,921	\$8,663,528	\$3,014,685	(\$1,180,292)
9	ATHLETIC TRANSFER**	0			0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	0			0	850,292			850,292
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$10,969,034	\$8,177,171	\$3,064,310	(\$272,447)	\$11,348,213	\$8,663,528	\$3,014,685	(\$330,000)

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Budgeted Income and Operating Expenses is for Parking.

NOTE: Line 10 - OTHER TRANSFERS: Budgeted is using prior year net position for One-time Equipment purchases and Critical Maintenance.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS - FORT SMITH
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>584</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>83</u>	Black Male:	<u>5</u>	Other Male:	<u>10</u>	Total Male: <u>98</u>
White Female:	<u>101</u>	Black Female:	<u>9</u>	Other Female:	<u>5</u>	Total Female: <u>115</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>4</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>4</u>
White Female:	<u>33</u>	Black Female:	<u>3</u>	Other Female:	<u>6</u>	Total Female: <u>42</u>
Faculty:						
White Male:	<u>126</u>	Black Male:	<u>4</u>	Other Male:	<u>25</u>	Total Male: <u>155</u>
White Female:	<u>131</u>	Black Female:	<u>6</u>	Other Female:	<u>33</u>	Total Female: <u>170</u>
Total White Male:						<u>213</u>
Total White Female:						<u>265</u>
Total Black Male:						<u>9</u>
Total Black Female:						<u>18</u>
Total Other Male:						<u>35</u>
Total Other Female:						<u>44</u>
Total White:						<u>478</u>
Total Black:						<u>27</u>
Total Other:						<u>79</u>
Total Minority:						<u>106</u>
Total Employees:						<u>584</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS - FORT SMITH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
JE Systems	\$357,791							X
Welsco Inc.	\$533,580							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 2

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$13,330,430
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 5%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS FORT SMITH
June 30, 2023

<p><i>Finding No. 1:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit regarding unreturned leased technology assets at the University of Arkansas at Fort Smith (UAFS) for the period September 1, 2019, through November 11, 2022. On August 19, 2022, UAFS management identified an apparent loss of funds related to unreturned leased technology assets to students and employees. On August 25, 2019, UAFS signed a contract to lease technology equipment over 37 months, with the option to purchase the equipment at fair market value or return the equipment. After returning the equipment, the vendor invoiced UAFS for the unreturned assets on August 11, 2022, totaling \$9,830. IAD reviewed the final invoice and determined that the apparent loss after taking into consideration equipment that was damaged, misplaced or subsequently returned totaled \$7,205. IAD identified 34 students and one faculty member as the responsible parties for the unaccounted for equipment. As of September 16, 2023 UAFS has recovered \$3,042, written off \$2,572, and has a remaining amount due of \$1,590.</p>
<p><i>Institution's Response:</i></p>	<p>Management agrees with the finding. As required by A.C.A. § 25-1-124, amended by Act 498, the University of Arkansas at Fort Smith (UAFS) reported a loss expected to exceed the \$1,000 reporting threshold to Arkansas Legislative Audit. This issue was reported on August 19, 2022, and additional information was subsequently provided to the University of Arkansas System Internal Audit (IA). The resulting IA Report 23-08 UAFS Technology Lease referred to above was issued January 25, 2023. As of December 5, 2023, UAFS has recovered \$3,605, written off \$2,151, and has a remaining amount owed of \$1,449. The University continues to pursue collections of these funds.</p>

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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	68,461,172		69,323,253		71,439,619		72,139,044		70,848,906	
2	CASH	80,737,404		162,298,699		162,298,699		162,298,699		162,298,699	
3	STATE TREASURY-WM H BOWEN SCHOOL	513,130		800,000		800,000		800,000		800,000	
4	STATE TREASURY-NANOTECHNOLOGY	0		0		2,000,000		2,000,000		2,000,000	
5											
6											
7											
8											
9											
10											
11	TOTAL	\$149,711,706	1,575	\$232,421,952	1,543	\$236,538,318	1,995	\$237,237,743	1,995	\$235,947,605	1,995
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	60,401,230	40%	60,589,063	26%			62,314,716	26%	62,314,716	26%
14	EDUCATIONAL EXCELLENCE TRUST FUND	7,876,020	5%	8,534,190	4%			8,534,190	4%	8,534,190	4%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	78,226,266	52%	158,598,699	68%			158,598,699	67%	158,598,699	67%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	2,511,138	2%	3,700,000	2%			3,700,000	2%	3,700,000	2%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	713,130	0%	1,000,000	0%			2,800,000	1%	2,800,000	1%
21	TOTAL INCOME	\$149,727,784	100%	\$232,421,952	100%			\$235,947,605	100%	\$235,947,605	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$16,078)		\$0				\$1,290,138		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$54,465,193
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,000,000
INVENTORIES	\$154,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$450,000
INSURANCE DEDUCTIBLES	\$250,000
MAJOR CRITICAL SYSTEMS FAILURES	\$2,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$24,943,092
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$6,000,000
OTHER (FOOTNOTE BELOW)	\$13,900,000
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$4,768,101

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	RESEARCH	1,442,353	2,643,864	4,838,845	4,838,845
2	PUBLIC SERVICE	2,507,154	2,549,053	3,221,420	3,221,420
3	NANOTECHNOLOGY/RESEARCH	881,851			
4					
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$4,831,358	\$5,192,917	\$8,060,265	\$8,060,265
17	NET LOCAL INCOME	767,332	1,116,252	1,718,233	1,718,233
18	PRIOR YEAR BALANCE***				
	STATE FUNDS:				
19	GENERAL REVENUE*	4,064,026	4,076,665	6,342,032	6,342,032
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE FUNDS **				
24	TOTAL SOURCES OF INCOME	\$4,831,358	\$5,192,917	\$8,060,265	\$8,060,265

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

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION _____ 297

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	58,358,449	59,329,414	60,999,386	61,318,188	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	10,102,723	9,993,839	10,440,233	10,800,856	
5	OPERATING EXPENSES				20,000	
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$68,461,172	\$69,323,253	\$71,439,619	\$72,139,044	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	60,401,230	60,589,063		62,314,716	
16	EDUCATIONAL EXCELLENCE TRUST FUND	7,876,020	8,534,190		8,534,190	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	200,000	200,000			
21	TOTAL INCOME	\$68,477,250	\$69,323,253		\$70,848,906	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$16,078)	\$0		\$1,290,138	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS - Funds from STRIVE appropriation for the STEM Center

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK
NANOTECHNOLOGY

APPROPRIATION _____ 86P

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

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CEA0100

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION _____ 297

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	WILLIAM H. BOWEN SCHOOL OF LAW EXPENSES	513,130	800,000	800,000	800,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING					
5	OPERATING EXPENSES					
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$513,130	\$800,000	\$800,000	\$800,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	513,130	800,000		800,000	
21	TOTAL INCOME	\$513,130	\$800,000		\$800,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Administration of Justice Funds

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2010000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION _____

A68

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	22,078,246	34,250,000	34,250,000	34,250,000	
2	EXTRA HELP WAGES	3,712,132	4,750,475	4,750,475	4,750,475	
3	OVERTIME	2,030	250,000	250,000	250,000	
4	PERSONAL SERVICES MATCHING	10,014,294	12,872,206	12,872,206	12,872,206	
5	OPERATING EXPENSES	29,719,966	39,500,000	39,500,000	39,500,000	
6	CONFERENCE FEES & TRAVEL	1,351,923	3,000,000	3,000,000	3,000,000	
7	PROFESSIONAL FEES AND SERVICES	2,558,356	8,000,000	8,000,000	8,000,000	
8	CAPITAL OUTLAY	1,269,620	16,594,940	16,594,940	16,594,940	
9	CAPITAL IMPROVEMENTS	0	30,000,000	30,000,000	30,000,000	
10	DEBT SERVICE	9,760,741	13,000,000	13,000,000	13,000,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	81,078	81,078	81,078	
12	PROMOTIONAL ITEMS	270,097				
13						
14						
15						
16	TOTAL APPROPRIATION	\$80,737,404	\$162,298,699	\$162,298,699	\$162,298,699	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	56,356,877	78,500,000		78,500,000	
19	ALL OTHER FEES	3,597,030	5,000,000		5,000,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	893,728	1,500,000		1,500,000	
21	INVESTMENT INCOME	2,614,759	1,500,000		1,500,000	
22	FEDERAL CASH FUNDS	2,511,138	3,700,000		3,700,000	
23	OTHER CASH FUNDS	14,763,872	72,098,699		72,098,699	
24	TOTAL INCOME	\$80,737,404	\$162,298,699		\$162,298,699	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	1,575	1,543	1,995	1,995	1,995	
TOBACCO POSITIONS						
EXTRA HELP ***	508	495	1,300	1,300	1,300	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	4,497,087	9,318,047		(4,820,960)	3,831,947	6,005,536		(2,173,589)
2	HOUSING	5,315,060	7,748,862	2,736,506	(5,170,308)	2,615,424	4,877,404	2,868,350	(5,130,330)
3	FOOD SERVICES	2,643,791	14,363		2,629,428	2,205,000	10,000		2,195,000
4	STUDENT UNION			211,531	(211,531)	311,509	1,891,829	162,606	(1,742,926)
5	BOOKSTORE	310,097	348		309,749	356,000			356,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	0	419,480		(419,480)	359,661	342,736		16,925
7	OTHER (FOOTNOTE BELOW)	2,733,128	97,171		2,635,957	806,710	854,208		(47,498)
8	SUBTOTAL	\$15,499,163	\$17,598,271	\$2,948,037	(\$5,047,145)	\$10,486,251	\$13,981,713	\$3,030,956	(\$6,526,418)
9	ATHLETIC TRANSFER**	2,712,390			2,712,390	5,457,590			5,457,590
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	2,334,755			2,334,755	1,068,828			1,068,828
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$20,546,308	\$17,598,271	\$2,948,037	\$0	\$17,012,669	\$13,981,713	\$3,030,956	\$0

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER:

	Actual		Budgeted	
	Income	Operating	Income	Operating
Duplicating Center	261,983		350,000	361,900
Postal Service	7,057			
Overpayments/Income Clearing	(5,104)			
School of Law			30,308	30308
Parking	189,273	97,171	376,402	362,000
Use of Prior Year Fund Balance	2,063,527			
Facilities Rental	216,392			
University Plaza			50,000	100,000
	2,733,128	97,171	806,710	854,208

NOTE: Line 10 - OTHER TRANSFERS:

	Actual	Budgeted
Academic Rents	521,626	521,626
DSC Facilities	145,170	145,170
Student Fee Trsfrs	317,237	317,237
Student Fee Trsfrs - Facilities	335,652	335,652
Facilities - Plant Maintenance	(27,857)	(27,857)
Law School - use of DSC	12,000	12,000
West Hall Reserve	(60,000)	(60,000)
University Village Reserve	(175,000)	(175,000)
Transfer funding for other deficits	1,237,308	
Transfer facility fee reserve for projects	28,619	
	2,334,755	1,068,828

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						1,549
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	208	Black Male:	49	Other Male:	120	Total Male: <u>377</u>
White Female:	226	Black Female:	55	Other Female:	99	Total Female: <u>380</u>
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: <u>0</u>
White Female:	1	Black Female:	0	Other Female:	0	Total Female: <u>1</u>
Classified Employees:						
White Male:	25	Black Male:	32	Other Male:	4	Total Male: <u>61</u>
White Female:	32	Black Female:	34	Other Female:	4	Total Female: <u>70</u>
Faculty:						
White Male:	158	Black Male:	100	Other Male:	70	Total Male: <u>328</u>
White Female:	247	Black Female:	39	Other Female:	46	Total Female: <u>332</u>
Total White Male:						391
Total White Female:						506
Total Black Male:						181
Total Black Female:						128
Total Other Male:						194
Total Other Female:						149
Total White:						897
Total Black:						309
Total Other:						343
Total Minority:						<u>652</u>
Total Employees:						<u>1,549</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
LaHarpe's Office Furniture Inc	\$209,892							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$209,892
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 4%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT LITTLE ROCK
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	20,875,118		20,138,727		20,636,580		20,520,068		20,520,068	
2	CASH	9,704,051		29,524,810		29,524,810		29,524,810		29,524,810	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$30,579,169	396	\$49,663,537	399	\$50,161,390	525	\$50,044,878	525	\$50,044,878	525
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	297,744	1%	23,401	0%			0	0%	0	0%
13	GENERAL REVENUE	17,385,204	57%	17,037,500	34%			16,696,750	34%	16,696,750	34%
14	EDUCATIONAL EXCELLENCE TRUST FUND	1,582,467	5%	1,714,708	3%			1,714,708	3%	1,714,708	3%
15	WORKFORCE 2000	1,363,118	4%	1,363,118	3%			1,363,118	3%	1,363,118	3%
16	CASH FUNDS	5,648,251	18%	16,942,310	34%			16,942,310	34%	16,942,310	34%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	4,055,799	13%	12,582,500	25%			12,582,500	25%	12,582,500	25%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	273,401	1%	0	0%			350,000	1%	350,000	1%
21	TOTAL INCOME	\$30,605,984	100%	\$49,663,537	100%			\$49,649,386	100%	\$49,649,386	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$26,815)		\$0				\$395,492		\$395,492	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$16,115,627
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$3,089,948
INVENTORIES	\$253,922
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$458,841
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$4,082,490
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$8,230,426

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION _____ 298

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES	11,996,585	12,000,000	12,000,000	12,000,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,100,000	1,200,000	1,200,000	1,500,000	
5	OPERATING EXPENSES	2,467,437	1,724,190	2,214,033	1,779,769	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	100,000	100,000	100,000	100,000	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$15,664,022	\$15,024,190	\$15,514,033	\$15,379,769	\$0
14	PRIOR YEAR FUND BALANCE**	297,744	23,401			
15	GENERAL REVENUE	13,557,226	13,286,081		13,020,359	
16	EDUCATIONAL EXCELLENCE TRUST FUND	1,582,467	1,714,708		1,714,708	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	253,401			350,000	
21	TOTAL INCOME	\$15,690,838	\$15,024,190		\$15,085,067	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$26,816)	\$0		\$294,702	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS:

Timber Severance Tax Proceeds	23,401
Special Revenue Attorney General's Office	230,000
Total	253,401

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
CENTER FOR FOREST BUSINESS

APPROPRIATION _____ E76

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	399,035	430,000	430,000	430,000	
2	EXTRA HELP WAGES	7,560	10,000	10,000	10,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	174,255	174,255	174,255	175,000	
5	OPERATING EXPENSES	161,065	190,822	198,832	189,748	
6	CONFERENCE FEES & TRAVEL	100,000	20,000	20,000	20,000	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$841,915	\$825,077	\$833,087	\$824,748	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	841,915	825,077		808,576	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$841,915	\$825,077		\$808,576	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$16,172	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
MCGEHEE

APPROPRIATION _____ IMF

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	RECOMMENDATION
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	1,535,000	1,535,000	1,495,000	1,500,000	
2	EXTRA HELP WAGES	435,000	435,000	350,000	250,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	90,000	90,000	90,000	200,000	
5	OPERATING EXPENSES	444,424	398,658	523,658	522,079	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$2,504,424	\$2,458,658	\$2,458,658	\$2,472,079	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	1,788,329	1,752,563		1,717,512	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	706,095	706,095		706,095	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	10,000				
21	TOTAL INCOME	\$2,504,424	\$2,458,658		\$2,423,607	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$48,472	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Special Revenue Attorney General's Office

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
CROSSETT

APPROPRIATION 1MG

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES	1,075,000	1,075,000	1,125,000	1,125,000	
2	EXTRA HELP WAGES	400,000	400,000	340,000	300,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	85,000	90,000	90,000	200,000	
5	OPERATING EXPENSES	304,757	265,802	275,802	218,472	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$1,864,757	\$1,830,802	\$1,830,802	\$1,843,472	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	1,197,734	1,173,779		1,150,303	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	657,023	657,023		657,023	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	10,000				
21	TOTAL INCOME	\$1,864,757	\$1,830,802		\$1,807,326	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$36,146	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Special Revenue Attorney General's Office

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION _____

A69

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	2,650,454	5,750,000	5,750,000	5,750,000	
2	EXTRA HELP WAGES	613,581	700,000	700,000	700,000	
3	OVERTIME	133	5,000	5,000	5,000	
4	PERSONAL SERVICES MATCHING	2,134,642	2,200,000	2,200,000	2,400,000	
5	OPERATING EXPENSES	1,699,467	8,156,000	8,156,000	7,426,000	
6	CONFERENCE FEES & TRAVEL	8,268	50,000	50,000	50,000	
7	PROFESSIONAL FEES AND SERVICES	377,463	870,000	870,000	900,000	
8	CAPITAL OUTLAY	1,173,653	7,800,000	7,800,000	7,800,000	
9	CAPITAL IMPROVEMENTS	0	2,000,000	2,000,000	2,500,000	
10	DEBT SERVICE	16,456	50,000	50,000	50,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	26,687				
13						
14						
15						
16	TOTAL APPROPRIATION	\$8,700,804	\$27,581,000	\$27,581,000	\$27,581,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	3,302,209	10,500,000		10,500,000	
19	ALL OTHER FEES	98,752	314,000		314,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	14,939	47,500		47,500	
21	INVESTMENT INCOME	24,531	78,000		78,000	
22	FEDERAL CASH FUNDS	3,799,900	12,082,500		12,082,500	
23	OTHER CASH FUNDS	1,460,473	4,559,000		4,559,000	
24	TOTAL INCOME	\$8,700,804	\$27,581,000		\$27,581,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	396	399	525	525	525	
TOBACCO POSITIONS						
EXTRA HELP ***	16	26	790	790	790	

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
MCGEHEE

APPROPRIATION _____

B82

	DESCRIPTION	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED APPROPRIATION 2023-2024	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	LEGISLATIVE RECOMMENDATION
					2024-2025	2024-2025
1	REGULAR SALARIES	125,511	260,000	260,000	260,000	
2	EXTRA HELP WAGES	1,918	122,500	122,500	75,000	
3	OVERTIME	104	2,500	2,500	2,500	
4	PERSONAL SERVICES MATCHING	45,074	50,000	50,000	100,000	
5	OPERATING EXPENSES	160,988	442,650	442,650	440,150	
6	CONFERENCE FEES & TRAVEL	0	2,500	2,500	2,500	
7	PROFESSIONAL FEES AND SERVICES	10,319	20,000	20,000	20,000	
8	CAPITAL OUTLAY	12,824	40,000	40,000	40,000	
9	CAPITAL IMPROVEMENTS					
10	DEBT SERVICE					
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$356,736	\$940,150	\$940,150	\$940,150	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	199,209	525,000		525,000	
19	ALL OTHER FEES	13,281	35,000		35,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,518	4,000		4,000	
21	INVESTMENT INCOME	1,518	4,000		4,000	
22	FEDERAL CASH FUNDS	94,861	250,000		250,000	
23	OTHER CASH FUNDS	46,349	122,150		122,150	
24	TOTAL INCOME	\$356,736	\$940,150		\$940,150	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED 2023-2024	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	38	37	59	59	59	
TOBACCO POSITIONS						
EXTRA HELP ***	19	16	36	36	36	

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
CROSSETT

APPROPRIATION _____

B83

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	238,709	260,000	260,000	260,000	
2	EXTRA HELP WAGES	34,772	172,500	172,500	125,000	
3	OVERTIME	0	2,500		2,500	
4	PERSONAL SERVICES MATCHING	39,466	50,000	50,000	100,000	
5	OPERATING EXPENSES	302,222	456,160	456,160	453,660	
6	CONFERENCE FEES & TRAVEL	169	2,500	2,500	2,500	
7	PROFESSIONAL FEES AND SERVICES	3,487	20,000	20,000	20,000	
8	CAPITAL OUTLAY	27,685	40,000	40,000	40,000	
9	CAPITAL IMPROVEMENTS					
10	DEBT SERVICE					
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$646,510	\$1,003,660	\$1,003,660	\$1,003,660	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	386,491	600,000		600,000	
19	ALL OTHER FEES	28,987	45,000		45,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,576	4,000		4,000	
21	INVESTMENT INCOME	2,576	4,000		4,000	
22	FEDERAL CASH FUNDS	161,038	250,000		250,000	
23	OTHER CASH FUNDS	64,842	100,660		100,660	
24	TOTAL INCOME	\$646,510	\$1,003,660		\$1,003,660	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	30	32	53	53	53	
TOBACCO POSITIONS						
EXTRA HELP ***	4	5	36	36	36	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
		1	INTERCOLLEGIATE ATHLETICS*	969,212	3,883,108	62,944	(2,976,840)	1,004,600	3,825,151
2	HOUSING	1,593,714	459,194	959,561	174,959	1,827,013	587,625	932,967	306,421
3	FOOD SERVICES	1,651,212	1,210,065		441,147	1,886,461	1,357,601		528,860
4	STUDENT UNION				0				0
5	BOOKSTORE	44,386	636		43,750	138,253			138,253
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	970,686	294,494		676,192	1,160,891	204,623		956,268
8	SUBTOTAL	\$5,229,210	\$5,847,497	\$1,022,505	(\$1,640,792)	\$6,017,218	\$5,975,000	\$1,051,500	(\$1,009,282)
9	ATHLETIC TRANSFER**	1,509,649			1,509,649	1,009,282			1,009,282
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$6,738,859	\$5,847,497	\$1,022,505	(\$131,143)	\$7,026,500	\$5,975,000	\$1,051,500	(\$0)

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER:

	Income	Expenses		Income	Expenses
Auxiliary Facilities Fee	937,480		Auxiliary Facilities Fee	1,074,000	
Post Office Rent	16,476	72	Post Office Rent	14,400	208
Misc Auxiliary Income	8,084		Misc Auxiliary Income	9,991	
Trotter House Operations	8,646	62,354	Trotter House Operations	17,500	60,348
Vendor Sales			Vendor Sales	45,000	
Royalties			Royalties		
Cablevision		85,536	Cablevision		0
Stadium		66,931	Stadium		12,250
Athletic Fields and Facilities		79,601	Athletic Fields and Facilities		131,817
Totals	970,686	294,494	Totals	1,160,891	204,623

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO - MCGEHEE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE	30,425	8,823		21,602	6,000	6,000		0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$30,425	\$8,823	\$0	\$21,602	\$6,000	\$6,000	\$0	\$0
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$30,425	\$8,823	\$0	\$21,602	\$6,000	\$6,000	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM FR-5

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO - CROSSETT
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE	4,065	6,288		(2,223)	6,000	6,000		0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$4,065	\$6,288	\$0	(\$2,223)	\$6,000	\$6,000	\$0	\$0
9	ATHLETIC TRANSFER**	2,223			2,223				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$6,288	\$6,288	\$0	\$0	\$6,000	\$6,000	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT MONTICELLO
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						423	
(As of November 1, 2022)							
Nonclassified Administrative Employees:							
White Male:	59	Black Male:	6	Other Male:	0	Total Male:	65
White Female:	49	Black Female:	15	Other Female:	2	Total Female:	66
Nonclassified Health Care Employees:							
White Male:	0	Black Male:	0	Other Male:	0	Total Male:	0
White Female:	0	Black Female:	0	Other Female:	0	Total Female:	0
Classified Employees:							
White Male:	15	Black Male:	8	Other Male:	3	Total Male:	26
White Female:	37	Black Female:	15	Other Female:	6	Total Female:	58
Faculty:							
White Male:	71	Black Male:	5	Other Male:	11	Total Male:	87
White Female:	95	Black Female:	15	Other Female:	11	Total Female:	121
Total White Male:	145	Total Black Male:	19	Total Other Male:	14	Total Male:	178
Total White Female:	181	Total Black Female:	45	Total Other Female:	19	Total Female:	245
Total White:	326	Total Black:	64	Total Other:	33	Total Employees:	423
				Total Minority:	97		

FORM FR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS AT MONTICELLO

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
J&T Charters	\$171,200	X						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$3,232,100
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 5%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT MONTICELLO
June 30, 2023

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
	2022-2023		2023-2024		2023-2024		2024-2025			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1 OPERATIONS	108,529,503		111,728,135		137,187,876		141,078,036		141,078,036	
2 CASH	1,960,643,958		2,460,850,000		2,460,850,000		2,520,850,000		2,520,850,000	
3 NURSING LOANS AND SCHOLARSHIPS	200,000		200,000		300,000		300,000		300,000	
4 MEDICAL LOANS AND SCHOLARSHIPS	325,076		325,076		450,000		450,000		450,000	
5 BREAST CANCER RESEARCH	829,659		1,194,216		1,194,216		1,194,216		1,194,216	
6 POISON AND DRUG INFORMATION CENTER AND DISEASE MANAGEMENT	299,959		299,959		299,959		299,959		299,959	
7 BREAST CANCER RESEARCH - SUSAN G. KOMEN	167,362		500,000		500,000		500,000		500,000	
8 DOMESTIC VIOLENCE SHELTER PROGRAMS AND GRANTS	401,543		7,150,000		7,150,000		7,150,000		7,150,000	
9 CHILD ABUSE AND NEGLECT PROGRAMS	715,623		700,000		1,000,000		1,000,000		1,000,000	
10 PSYCHIATRIC RESEARCH INSTITUTE AND DEPARTMENT OF PEDIATRICS	1,985,100		1,985,100		2,124,057		2,124,057		2,124,057	
11 POISON AND DRUG INFORMATION CENTER	0		0		400,000		400,000		400,000	
12 UAMS - HEALTHCARE INITIATIVE	7,045,312		7,100,000		7,597,000		8,128,790		8,128,790	
13 ARKANSAS COMMISSION FOR THE NEWBORN UMBILICAL CORD BLOOD INITIATIVE	2,987		546,000		546,000		546,000		546,000	
14 NEWBORN UMBILICAL CORD BLOOD PROGRAM	150,000		150,000		250,000		250,000		250,000	
15 COLORECTAL CANCER SCREENING AND RESEARCH	0		0		5,000,000		5,000,000		5,000,000	
16 ADULT SICKLE CELL DISEASE PROGRAM	0		0		379,993		379,993		379,993	
17 ARKANSAS CENTER FOR HEALTH IMPROVEMENT	500,000		500,000		500,000		500,000		500,000	
18 WINTHROP P. ROCKEFELLER CANCER INSTITUTE	25,286,718		41,350,000		41,350,000		41,350,000		41,350,000	
19 CASH FUNDS - PANS/PANDAS	0		0		175,000		175,000		175,000	
20 RURAL BROADBAND GRANTS	0		0		5,000,000		5,000,000		5,000,000	
21 ARKANSAS BREAST MILK BANK	721,503		978,497		1,700,000		1,700,000		1,700,000	
22 INSTITUTE FOR RURAL HEALTH TRANSFORMATION	0		0		7,500,000		6,955,000		6,955,000	
23 TOBACCO SETTLEMENT - DONALD W REYNOLDS CENTER ON AGING	1,436,589		2,094,836		2,320,796		2,320,796		2,320,796	
24 TOBACCO SETTLEMENT - FAY W. BOOZMAN COLLEGE OF PUBLIC HEALTH	3,067,074		2,638,799		3,195,946		3,195,946		3,195,946	
25 TOBACCO SETTLEMENT - ARKANSAS BIOSCIENCES INSTITUTE	5,265,601		5,341,982		6,180,957		6,180,957		6,180,957	
26 TOBACCO SETTLEMENT - AREA HEALTH EDUCATION CENTER IN HELENA	2,157,499		2,219,413		2,235,565		2,235,565		2,235,565	
27 TOTAL	\$2,119,731,065	10,282	\$2,647,852,013	10,301	\$2,695,387,365	11,974	\$2,759,264,315	11,861	\$2,684,516,300	11,861
FUNDING SOURCES		%		%				%		%
30 PRIOR YEAR FUND BALANCE*	2,182,283	0%	2,456,861	0%			0	0%	0	0%
31 GENERAL REVENUE	95,786,321	5%	100,786,321	4%			130,795,531	5%	130,795,531	5%
32 EDUCATIONAL EXCELLENCE TRUST FUND	13,898,412	1%	15,059,852	1%			15,059,852	1%	15,059,852	1%
33 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
34 CASH FUNDS	1,821,008,713	86%	2,323,702,836	88%			2,383,702,836	87%	2,383,702,836	87%
35 SPECIAL REVENUES	0	0%	0	0%			0	0%	0	0%
36 FEDERAL FUNDS	144,112,136	7%	137,147,164	5%			137,147,164	5%	137,147,164	5%
37 TOBACCO SETTLEMENT FUNDS	11,854,200	1%	10,816,666	0%			10,816,666	0%	10,816,666	0%
38 OTHER FUNDS	32,277,216	2%	58,415,251	2%			73,070,675	3%	73,070,675	3%
39 TOTAL INCOME	\$2,121,119,282	100%	\$2,648,384,950	100%			\$2,750,592,724	100%	\$2,750,592,724	100%
40 EXCESS (FUNDING)/APPROPRIATION	(\$1,388,217)		(\$532,937)				\$8,671,591		(\$66,076,424)	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$408,617,851
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$289,033,000
INVENTORIES	\$33,460,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$213,888,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$127,763,149)

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	OPERATIONS	108,529,503	112,261,073	141,078,036	141,078,036
2	CASH	1,960,643,958	2,460,850,000	2,520,850,000	2,520,850,000
3	NURSING LOANS AND SCHOLARSHIPS	200,000	200,000	300,000	300,000
4	MEDICAL LOANS AND SCHOLARSHIPS	325,076	325,076	450,000	450,000
5	BREAST CANCER RESEARCH	829,659	1,194,216	1,194,216	1,194,216
6	POISON AND DRUG INFORMATION CENTER AND DISEASE MANAGEMENT	299,959	299,959	299,959	299,959
7	BREAST CANCER RESEARCH - SUSAN G. KOMEN	167,362	500,000	500,000	500,000
8	DOMESTIC VIOLENCE SHELTER PROGRAMS AND GRANTS	401,543	7,150,000	7,150,000	7,150,000
9	CHILD ABUSE AND NEGLECT PROGRAMS	715,623	700,000	1,000,000	1,000,000
10	PSYCHIATRIC RESEARCH INSTITUTE AND DEPARTMENT OF PEDIATRICS	1,985,100	1,985,100	2,124,057	2,124,057
11	POISON AND DRUG INFORMATION CENTER	0	0	400,000	400,000
12	UAMS - HEALTHCARE INITIATIVE	7,045,312	7,100,000	8,128,790	8,128,790
13	ARKANSAS COMMISSION FOR THE NEWBORN UMBILICAL CORD BLOOD INITIATIVE	2,987	546,000	546,000	546,000
14	NEWBORN UMBILICAL CORD BLOOD PROGRAM	150,000	150,000	250,000	250,000
15	COLORECTAL CANCER SCREENING AND RESEARCH	0	0	0	0
16	ADULT SICKLE CELL DISEASE PROGRAM	0	0	0	0
17	ARKANSAS CENTER FOR HEALTH IMPROVEMENT	500,000	500,000	500,000	500,000
18	WINTHROP P. ROCKEFELLER CANCER INSTITUTE	25,286,718	41,350,000	41,350,000	41,350,000
19	CASH FUNDS - PANS/PANDAS	0	0	0	0
20	RURAL BROADBAND GRANTS	0	0	5,000,000	5,000,000
21	ARKANSAS BREAST MILK BANK	1,700,000	978,497	1,700,000	1,700,000
22	INSTITUTE FOR RURAL HEALTH TRANSFORMATION	0	0	6,955,000	6,955,000
23	TOBACCO SETTLEMENT - DONALD W REYNOLDS CENTER ON AGING	1,846,310	2,094,836	1,759,199	1,759,199
24	TOBACCO SETTLEMENT - FAY W. BOOZMAN COLLEGE OF PUBLIC HEALTH	3,067,074	2,638,799	2,638,799	2,638,799
25	TOBACCO SETTLEMENT - ARKANSAS BIOSCIENCES INSTITUTE	5,265,601	5,341,982	4,659,469	4,659,469
26	TOBACCO SETTLEMENT - AREA HEALTH EDUCATION CENTER IN HELENA	2,157,499	2,219,413	1,759,199	1,759,199
27					
28					
29	MANDATORY TRANSFERS				
30	AUXILIARY TRANSFERS				
31	NON-MANDATORY TRANSFERS				
32	TOTAL UNREST. E&G EXP.	\$2,121,119,282	\$2,648,384,950	\$2,750,592,724	\$2,750,592,724
33	NET LOCAL INCOME	1,965,120,850	2,460,850,000	2,520,850,000	2,520,850,000
34	PRIOR YEAR BALANCE**	2,182,283	2,456,861	0	0
35	STATE FUNDS:				
36	GENERAL REVENUE*	95,786,321	100,786,321	130,795,531	130,795,531
37	EDUCATIONAL EXCELLENCE*	13,898,412	15,059,852	15,059,852	15,059,852
38	WORKFORCE 2000*	0	0	0	0
39	TOBACCO SETTLEMENT FUNDS	11,854,200	10,816,666	10,816,666	10,816,666
40	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	32,277,216	58,415,251	73,070,675	73,070,675
41	TOTAL SOURCES OF INCOME	\$2,121,119,282	\$2,648,384,950	\$2,750,592,724	\$2,750,592,724

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - OPERATIONS

APPROPRIATION 429

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	86,493,949	93,741,767	108,649,494	112,539,654	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	10,127,418	10,000,000	17,709,805	17,709,805	
5	OPERATING EXPENSES					
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION	0	0	1,193,320	1,193,320	
10	TEXARKANA AHEC	250,000	250,000	261,659	261,659	
11	POISON & DRUG INFO CENTER	800,000	800,000	828,587	828,587	
12	ADDITIONAL AHEC SUPPORT	800,000	800,000	2,408,643	2,408,643	
13	GRANTS TO CHILDREN'S HOSPITAL, REGULAR SALARIES AND OPERATING EXPENSES FOR INDIGENT CARE	5,755,684	6,136,368	6,136,368	6,136,368	
14	RURAL HOSPITAL RECLASSIFICATION*****	4,000,000				
15	CLAIMS	252,500				
16	M&R	49,952				
17	TOTAL APPROPRIATION	\$108,529,503	\$111,728,135	\$137,187,876	\$141,078,036	\$0
18	PRIOR YEAR FUND BALANCE**					
19	GENERAL REVENUE	86,255,909	91,201,221		120,018,184	0
20	EDUCATIONAL EXCELLENCE TRUST FUND	13,898,412	15,059,852		15,059,852	
21	SPECIAL REVENUES * [WF2000]					
22	FEDERAL FUNDS IN STATE TREASURY	4,476,892				
23	TOBACCO SETTLEMENT FUNDS					
24	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	3,898,290	6,000,000		6,000,000	
25	TOTAL INCOME	\$108,529,503	\$112,261,073		\$141,078,036	\$0
26	EXCESS (FUNDING)/APPROPRIATION****	\$0	(\$532,938)		\$0	\$0

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

FORM FR-3

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

NOTE: Line 22 - OTHER STATE TREASURY FUNDS: Includes \$4M in Restricted Reserve Fund and \$50k for M&R for FY23. \$6M in Mixed Drink Tax budgeted for FY24 and FY25.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND HUA1502

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - NURSING LOANS AND SCHOLARSHIPS

APPROPRIATION _____ 461

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	ADVANCED NURSING PRACTICE COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	100,000	100,000	150,000	150,000	
2	RURAL ADVANCED NURSING PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	100,000	100,000	150,000	150,000	
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$200,000	\$200,000	\$300,000	\$300,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	200,000	200,000		300,000	
21	TOTAL INCOME	\$200,000	\$200,000		\$300,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND HUA1501

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - MEDICAL LOANS AND SCHOLARSHIPS

APPROPRIATION _____ 464

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	RURAL MEDICAL PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	200,000	200,000	300,000	300,000	
2	COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	125,076	125,076	150,000	150,000	
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$325,076	\$325,076	\$450,000	\$450,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	325,076	325,076		450,000	
21	TOTAL INCOME	\$325,076	\$325,076		\$450,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

NOTE: Line 20 -OTHER STATE TREASURY FUNDS: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND MBR0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - BREAST CANCER RESEARCH

APPROPRIATION _____ 231

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	BREAST CANCER RESEARCH PROGRAM EXPENSES	829,659	1,194,216	1,194,216	1,194,216	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$829,659	\$1,194,216	\$1,194,216	\$1,194,216	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	829,659	1,194,216		1,194,216	
21	TOTAL INCOME	\$829,659	\$1,194,216		\$1,194,216	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

FORM FR-3

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Cigarette Tax

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND MBR0200

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - BREAST CANCER RESEARCH - SUSAN G. KOMEN

APPROPRIATION _____ 231

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	ARKANSAS CANCER RESEARCH CENTER BREAST PROGRAM FOR BREAST CANCER EDUCATION, OUTREACH AND RESEARCH EXPENSES AND GRANTS TO THE ARK. AFFILIATE OF THE SUSAN G. KOMEN FOUNDATION	167,362	500,000	500,000	500,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$167,362	\$500,000	\$500,000	\$500,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	167,362	500,000		500,000	
21	TOTAL INCOME	\$167,362	\$500,000		\$500,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: License plate revenues

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND SML0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - DOMESTIC VIOLENCE SHELTER PROGRAMS AND GRANTS

APPROPRIATION _____ 1PQ

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	DOMESTIC VIOLENCE SHELTER PROGRAMS	401,543	6,100,000	6,100,000	6,100,000	
2	DOMESTIC VIOLENCE SHELTER GRANTS	0	1,050,000	1,050,000	1,050,000	
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$401,543	\$7,150,000	\$7,150,000	\$7,150,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	401,543	7,150,000		7,150,000	
21	TOTAL INCOME	\$401,543	\$7,150,000		\$7,150,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Marriage License and Bail Bonds Fees

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - CHILD ABUSE AND NEGLECT PROGRAMS

APPROPRIATION _____ 38E

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	FOR EXPENSES ASSOCIATED WITH CHILD ABUSE AND NEGLECT PROGRAMS, INCLUDING BUT NOT LIMITED TO, GRANTS TO STATE AGENCIES, CHILD ADVOCACY CENTERS, CHILD SAFETY CENTERS, AND OTHER ELIGIBLE ENTITIES	715,623	700,000	1,000,000	1,000,000	
2						
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11						
12						
13	TOTAL APPROPRIATION	\$715,623	\$700,000	\$1,000,000	\$1,000,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	350,000	350,000		374,500	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	365,623	350,000		625,500	
21	TOTAL INCOME	\$715,623	\$700,000		\$1,000,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Cigarette Tax.

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - PSYCHIATRIC RESEARCH INSTITUTE AND DEPARTMENT OF PEDIATRICS

APPROPRIATION _____ 83C

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	PSYCHIATRIC RESEARCH INSTITUTE EXPENSES FOR TRAINING, TREATMENT, COMMUNITY PROVIDERS, & PERSONAL SERVICES	1,299,100	1,299,100	1,393,325	1,393,325	
2	DEPARTMENT OF PEDIATRICS EXPENSES FOR TRAINING, TREATMENT, & ADVOCATE EDUCATION	500,000	500,000	521,951	521,951	
3	DEPARTMENT OF PEDIATRICS EXPENSES FOR MEDICAL EXAMINATION, CONSULTATION, EDUCATION, & TRAINING	186,000	186,000	208,781	208,781	
4						
5						
6						
7						
8						
9						
10						
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12						
13	TOTAL APPROPRIATION	\$1,985,100	\$1,985,100	\$2,124,057	\$2,124,057	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	1,985,100	1,985,100		2,124,057	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$1,985,100	\$1,985,100		\$2,124,057	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - POISON AND DRUG INFORMATION CENTER

APPROPRIATION _____ 1UV

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	POISON & DRUG INFORMATION CENTER PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES	0	0	400,000	400,000	
2						
3						
4						
5						
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8						
9						
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11						
12						
13	TOTAL APPROPRIATION	\$0	\$0	\$400,000	\$400,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	0	0		400,000	
21	TOTAL INCOME	\$0	\$0		\$400,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - UAMS - HEALTHCARE INITIATIVE

APPROPRIATION _____ 59P

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	AREA HEALTH EDUCATION CENTERS	3,400,000	3,400,000	3,637,318	3,891,247	
2	ARKANSAS HEALTH DATA INITIATIVE	700,000	700,000	749,700	802,879	
3	UAMS NORTHWEST ARK. MEDICAL SCHOOL	2,945,312	3,000,000	3,209,982	3,434,664	
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$7,045,312	\$7,100,000	\$7,597,000	\$8,128,790	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	7,045,312	7,100,000		8,128,790	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$7,045,312	\$7,100,000		\$8,128,790	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - NEWBORN UMBILICAL CORD BLOOD PROGRAM

APPROPRIATION _____ 86R

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	NEWBORN UMBILICAL CORD BLOOD PROGRAM EXPENSES	150,000	150,000	250,000	250,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$150,000	\$150,000	\$250,000	\$250,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	150,000	150,000		150,000	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				100,000	
21	TOTAL INCOME	\$150,000	\$150,000		\$250,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND MNU0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - ARKANSAS COMMISSION FOR THE NEWBORN UMBILICAL CORD BLOOD INITIATIVE

APPROPRIATION 58U

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	NEWBORN UMBILICAL CORD BLOOD INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES	2,987	546,000	546,000	546,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$2,987	\$546,000	\$546,000	\$546,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	2,987	546,000		546,000	
21	TOTAL INCOME	\$2,987	\$546,000		\$546,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

FORM FR-3

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Income Tax Check-Off

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - COLORECTAL CANCER SCREENING AND RESEARCH

APPROPRIATION _____ 59Q

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	COLORECTAL CANCER SCREENING & RESEARCH	0	0	5,000,000	5,000,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$0	\$5,000,000	\$5,000,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$0	\$0		\$0	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$5,000,000	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - ADULT SICKLE CELL DISEASE PROGRAM

APPROPRIATION _____ 86S

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	ADULT SICKLE CELL DISEASE PROGRAM INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES	0	0	379,993	379,993	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$0	\$379,993	\$379,993	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$0	\$0		\$0	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$379,993	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND HUA1504

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - ARKANSAS CENTER FOR HEALTH IMPROVEMENT

APPROPRIATION _____ M78

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	ARKANSAS CENTER FOR HEALTH IMPROVEMENT EXPENSES	500,000	500,000	500,000	500,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$500,000	\$500,000	\$500,000	\$500,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	500,000	500,000		500,000	
21	TOTAL INCOME	\$500,000	\$500,000		\$500,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND TCU0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - WINTHROP P. ROCKEFELLER CANCER INSTITUTE

APPROPRIATION _____ X59

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	5,165,024	18,503,906	18,503,906	18,503,906	
2	OVERTIME	15,000	15,000	15,000	15,000	
3	PERSONAL SERVICES MATCHING	1,206,752	5,181,094	5,181,094	5,181,094	
4	OPERATING EXPENSES	5,070,438	6,000,000	6,000,000	6,000,000	
5	CONFERENCE FEES & TRAVEL	144,368	300,000	300,000	300,000	
6	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
7	CAPITAL OUTLAY	13,685,136	4,000,000	4,000,000	4,000,000	
8	DATA PROCESSING					
9	CAPITAL IMPROVEMENTS	0	6,000,000	6,000,000	6,000,000	
10	WPRCI CONNECT NURSE NAVIGATION PROGRAM EXPENSES	0	1,350,000	1,350,000	1,350,000	
11						
12						
13	TOTAL APPROPRIATION	\$25,286,718	\$41,350,000	\$41,350,000	\$41,350,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	25,286,718	41,350,000		41,350,000	
21	TOTAL INCOME	\$25,286,718	\$41,350,000		\$41,350,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

FORM FR-3

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Cigarette Paper Tax and Transfers from MMJ0000. FY24 moving forward, funds are from Set Aside Fund Balances.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND TRB0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - RURAL BROADBAND GRANTS

APPROPRIATION Z64

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	RURAL BROADBAND GRANTS	0	0	5,000,000	5,000,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$0	\$5,000,000	\$5,000,000	\$0
14	PRIOR YEAR FUND BALANCE**	0	0		0	
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	0	0		5,000,000	
21	TOTAL INCOME	\$0	\$0		\$5,000,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND SBM0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - ARKANSAS BREAST MILK BANK

APPROPRIATION _____ AS1

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	ARKANSAS BREAST MILK BANK PERSONAL SERVICES AND OPERATING EXPENSES	721,503	978,497	1,700,000	1,700,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$721,503	\$978,497	\$1,700,000	\$1,700,000	\$0
14	PRIOR YEAR FUND BALANCE**	1,700,000	978,497			
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				1,700,000	
21	TOTAL INCOME	\$1,700,000	\$978,497		\$1,700,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$978,497)	\$0		\$0	\$0

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

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

*** Originally funded from Set-Aside funds in FY22 - assuming that would be source of funds again.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - INSTITUTE FOR RURAL HEALTH TRANSFORMATION

APPROPRIATION _____ 429

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	INSTITUTE FOR RURAL HEALTH TRANSFORMATION PERSONAL SERVICES AND OPERATING EXPENSES	0	0	7,500,000	6,955,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$0	\$7,500,000	\$6,955,000	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	0	0		6,955,000	
21	TOTAL INCOME	\$0	\$0		\$6,955,000	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND TSE0202

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - FAY W. BOOZMAN OF COLLEGE OF PUBLIC HEALTH

APPROPRIATION _____ 347

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	2,549,074	2,168,799	2,561,276	2,561,276	
2	PERSONAL SERVICES MATCHING	456,000	400,000	564,670	564,670	
3	OPERATING EXPENSES	50,000	50,000	50,000	50,000	
4	CONFERENCE FEES & TRAVEL	12,000	20,000	20,000	20,000	
5	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
6	CAPITAL OUTLAY	0	0	0	0	
7	DATA PROCESSING					
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$3,067,074	\$2,638,799	\$3,195,946	\$3,195,946	\$0
14	PRIOR YEAR FUND BALANCE**	151,380				
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS	2,915,694	2,638,799		2,638,799	
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$3,067,074	\$2,638,799		\$2,638,799	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$557,147	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND TSF0300

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION _____ 365

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	1,407,267	1,407,267	1,407,267	1,407,267	
2	PERSONAL SERVICES MATCHING	261,017	337,875	337,875	337,875	
3	OPERATING EXPENSES	1,007,438	1,042,499	1,042,499	1,042,499	
4	CONFERENCE FEES & TRAVEL	1,917	23,960	23,960	23,960	
5	PROFESSIONAL FEES AND SERVICES	155	37,940	37,940	37,940	
6	CAPITAL OUTLAY	691,070	939,285	1,434,680	1,434,680	
7	DATA PROCESSING	0	0	0	0	
8	ARKANSAS CHILDREN'S HOSPITAL RESEARCH PROGRAM	1,896,736	1,553,156	1,896,736	1,896,736	
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$5,265,601	\$5,341,982	\$6,180,957	\$6,180,957	\$0
14	PRIOR YEAR FUND BALANCE**	117,202	682,513			
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS	5,148,399	4,659,469		4,659,469	
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$5,265,601	\$5,341,982		\$4,659,469	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$1,521,488	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND TSE0203

INSTITUTION UNIVERSITY OF ARKANSAS FOR
MEDICAL SCIENCES - AREA HEALTH EDUCATION CENTER IN HELENA

APPROPRIATION _____ 368

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	1,219,545	1,237,959	1,237,959	1,237,959	
2	PERSONAL SERVICES MATCHING	282,112	316,765	316,765	316,765	
3	OPERATING EXPENSES	603,713	603,713	603,713	603,713	
4	CONFERENCE FEES & TRAVEL	52,128	52,128	52,128	52,128	
5	PROFESSIONAL FEES AND SERVICES	0	8,848	25,000	25,000	
6	CAPITAL OUTLAY	0	0	0	0	
7	DATA PROCESSING					
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$2,157,499	\$2,219,413	\$2,235,565	\$2,235,565	\$0
14	PRIOR YEAR FUND BALANCE**	213,702	460,214			
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS	1,943,797	1,759,199		1,759,199	
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$2,157,499	\$2,219,413		\$1,759,199	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$476,366	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
CASH FUNDS

APPROPRIATION _____

A85

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	
1	REGULAR SALARIES	998,098,449	1,000,000,000	1,000,000,000	1,100,000,000	
2	EXTRA HELP WAGES	21,926,355	25,000,000	25,000,000	25,000,000	
3	OVERTIME	11,677,890	20,000,000	20,000,000	20,000,000	
4	PERSONAL SERVICES MATCHING	226,799,983	275,000,000	275,000,000	275,000,000	
5	OPERATING EXPENSES	633,890,618	645,000,000	645,000,000	705,000,000	
6	CONFERENCE FEES & TRAVEL	6,573,211	15,000,000	15,000,000	15,000,000	
7	PROFESSIONAL FEES AND SERVICES	44,996,181	45,000,000	45,000,000	45,000,000	
8	CAPITAL OUTLAY	11,480,475	85,000,000	85,000,000	85,000,000	
9	CAPITAL IMPROVEMENTS	0	250,000,000	250,000,000	150,000,000	
10	DEBT SERVICE	4,751,367	50,000,000	50,000,000	50,000,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	40,000,000	40,000,000	40,000,000	
12	CHILDREN'S JUSTICE ACT	250,000	250,000	250,000	250,000	
13	WAR MEMORIAL PARKING FEES	50,000	50,000	50,000	50,000	
14	INDIGENT CARE & BREAST CANCER RESEARCH PROGRAM GRANTS/AID	0	10,000,000	10,000,000	10,000,000	
15	PHARMACY STUDENT LOANS	0	550,000	550,000	550,000	
16	PROMOTIONAL ITEMS	149,429				
17	TOTAL APPROPRIATION	\$1,960,643,958	\$2,460,850,000	\$2,460,850,000	\$2,520,850,000	\$0
18	PRIOR YEAR FUND BALANCE**					
19	TUITION AND MANDATORY FEES	48,699,671	53,130,056		53,130,056	
20	ALL OTHER FEES	11,450,698	13,159,931		13,159,931	
21	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	40,669,441	42,992,326		42,992,326	
22	INVESTMENT INCOME	28,696,461	9,969,928		9,969,928	
23	FEDERAL CASH FUNDS	139,635,244	137,147,164		137,147,164	
24	OTHER CASH FUNDS	1,691,492,443	2,204,450,595		2,264,450,595	
25	TOTAL INCOME	\$1,960,643,958	\$2,460,850,000		\$2,520,850,000	\$0
26	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	10,183	10,188	11,861	11,861	11,861	
TOBACCO POSITIONS	99	113	113	113	113	
EXTRA HELP ***	789	1,565	1,565	1,565	1,565	

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
CASH FUNDS - PANS/PANDAS

APPROPRIATION

D41

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	PERSONAL SERVICES AND OPERATING EXPENSES OF PANS/PANDAS CLINIC AND PROGRAMS	0	0	175,000	175,000	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$0	\$0	\$175,000	\$175,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES					
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME					
22	FEDERAL CASH FUNDS					
23	OTHER CASH FUNDS	0	0		0	
24	TOTAL INCOME	\$0	\$0		\$0	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$175,000	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

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

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING	1,147,899	306,089	732,660	109,150	1,216,975	484,315	732,660	0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	2,611,748	616,682	2,076,148	(81,082)	2,420,000	420,578	2,081,218	(81,796)
8	SUBTOTAL	\$3,759,647	\$922,771	\$2,808,808	\$28,068	\$3,636,975	\$904,893	\$2,813,878	(\$81,796)
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$3,759,647	\$922,771	\$2,808,808	\$28,068	\$3,636,975	\$904,893	\$2,813,878	(\$81,796)

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Fitness Center, Parking

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>11,933</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>640</u>	Black Male:	<u>200</u>	Other Male:	<u>99</u>	Total Male: <u>939</u>
White Female:	<u>1287</u>	Black Female:	<u>640</u>	Other Female:	<u>157</u>	Total Female: <u>2084</u>
Nonclassified Health Care Employees:						
White Male:	<u>958</u>	Black Male:	<u>257</u>	Other Male:	<u>233</u>	Total Male: <u>1448</u>
White Female:	<u>3125</u>	Black Female:	<u>1393</u>	Other Female:	<u>512</u>	Total Female: <u>5030</u>
Classified Employees:						
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Male: <u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>0</u>
Faculty:						
White Male:	<u>697</u>	Black Male:	<u>47</u>	Other Male:	<u>299</u>	Total Male: <u>1043</u>
White Female:	<u>922</u>	Black Female:	<u>169</u>	Other Female:	<u>298</u>	Total Female: <u>1389</u>
Total White Male:						<u>2295</u>
Total White Female:						<u>5334</u>
Total Black Male:						<u>504</u>
Total Black Female:						<u>2202</u>
Total Other Male:						<u>631</u>
Total Other Female:						<u>967</u>
Total White:						<u>7629</u>
Total Black:						<u>2706</u>
Total Other:						<u>1598</u>
Total Minority:						<u>4304</u>
Total Employees:						<u>11,933</u>

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2023

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

Institution

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Anatomage, Inc.	\$154,100				X			
Arkansas Shades Blinds & Shutters Inc.	\$56,465						X	
Arkansas Spanish Interpreters & Translators	\$168,636		X					
BETTER COMMUNITY DEVELOPMENT INC	\$434,529	X						
Curricula Concepts Inc	\$451,065							X
Imageworks C317 LLC	\$501,446							X
JE Systems Inc.	\$112,499							X
LaHarpe's Office Furniture Inc	\$3,743,591							X
Leafscape Inc	\$51,582							X
Miracle Window Cleaning Inc	\$202,390							X
OJ'S SERVICE TWO INC	\$441,720							X
Pettus Office Products	\$59,704	X						
Progressive Technologies Inc.	\$382,080	X						
Thompson Electric, Inc	\$291,049							X
Two Sisters Catering Inc.	\$72,850							X
Verbal Eyes LLC	\$174,220							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 16

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$748,994,864
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0.97%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
 June 30, 2023**

<p><i>Finding No. 1:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit of the University of Medical Sciences (UAMS) Nutritional Services for the period July 1, 2020, through February 11, 2022. IAD was alerted by UAMS of a potential loss of assets by the Executive Director of Nutritional Services. An internal review by UAMS revealed the Executive Director appeared to have taken food from UAMS campus without payment. IAD review determined that the Executive Director had accepted gifts and \$2,000 in gift cards, donated from vendors for an employee Christmas party, without UAMS management approval, and in violation of UAMS Gift Acceptance Policy. In addition, IAD determined that the Executive Director purchased \$2,774 in steaks from a food vendor and asked the vendor to provide an email stating the cost of steaks were being reimbursed from the vendor. Further review by IAD revealed the vendor had reimbursed UAMS for damaged goods and the Executive Director was using this reimbursement to conceal the purchase of steaks and \$2,000 in gift cards to be used at the Christmas party.</p> <p>In a voluntary statement provided by the Executive Director, she acknowledged taking food that should have been for the food pantry as well as accepting gifts from vendors.</p> <p>As a result of UAMS investigation and confirmed by IAD review, it appears the Executive Director made an unauthorized purchase of \$2,774, and misused donations of gift cards in the amount of \$2,000, as well as taking food from UAMS campus without proper payment. The Executive Director was terminated from employment on February 11, 2022.</p>
<p><i>Institution's Response:</i></p>	<p>Management agrees with the finding. The employee was terminated from UAMS, and UAMS management has taken steps to strengthen controls in this area. UAMS recovered the loss through a transfer of funds from a foundation account that allows for reimbursement of expenses related to department events.</p>

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
 June 30, 2023**

<p><i>Finding No. 2:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit of the University of Medical Sciences (UAMS) Outpatient Pharmacy after the Chief Pharmacy Officer notified IAD that a pharmacy technician had been taking cash from the Point of Sale (POS) and altering accounts receivable transactions. A review of surveillance footage by UAMS Security Support Services Department revealed that during the period October 25, 2022, through January 30, 2023, a pharmacy technician was responsible for \$2,454 that was not properly entered into the point of the sale software. In addition, using data analytics, IAD was able to identify an additional \$433 in prescriptions that the pharmacy technician charged to employee accounts, resulting in a total loss of \$2,887. The pharmacy technician was terminated on February 6, 2023, and \$313 was recouped from the pharmacy technicians last paycheck.</p>
<p><i>Institution's Response:</i></p>	<p>Management agrees with the finding. UAMS pharmacy management has reviewed and updated security access for cashiers and technicians in the point-of-sale system, restricting access for credit limit changes to pharmacy management and supervisors only. Operating procedures have also been updated to incorporate safeguards to prevent future occurrences. Payroll deduction authorization forms have been updated. Finally, email verifications will be sent to employees when a payroll deduction is processed in their name. UAMS Office of General Counsel filed a lawsuit against the employee in Pulaski County Circuit Court on 12/1/23 in an effort to recover the outstanding balance of \$2,574.00.</p>

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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	29,355,689		29,127,350		30,990,264		30,538,007		30,538,007	
2	CASH	38,057,284		84,899,520		84,899,520		84,899,520		84,899,520	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$67,412,973	688	\$114,026,870	720	\$115,889,784	880	\$115,437,527	880	\$115,437,527	880
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	26,608,560	39%	26,150,654	23%			27,062,775	24%	27,062,775	24%
14	EDUCATIONAL EXCELLENCE TRUST FUND	2,747,129	4%	2,976,696	3%			2,976,696	3%	2,976,696	3%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	23,110,368	34%	40,244,520	35%			40,244,520	35%	40,244,520	35%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	14,946,916	22%	44,655,000	39%			44,655,000	39%	44,655,000	39%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$67,412,973	100%	\$114,026,870	100%			\$114,938,991	100%	\$114,938,991	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$498,536		\$498,536	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$8,575,649
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,094,946
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$3,781,794
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$3,698,909

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS AT PINE BLUFF
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	RESEARCH	1,184,150	1,901,045	2,833,116	2,833,116
2	PUBLIC SERVICE	834,915	1,851,554	2,279,565	2,279,565
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$2,019,065	\$3,752,599	\$5,112,681	\$5,112,681
17	NET LOCAL INCOME				
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*	3,818,308	3,752,599	5,112,681	5,112,681
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$3,818,308	\$3,752,599	\$5,112,681	\$5,112,681

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CGA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION _____ 616

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	18,532,287	18,506,954	19,723,292	19,642,939	
2	EXTRA HELP WAGES	1,043,188	1,043,188	1,043,188	317,860	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	5,126,490	5,114,760	5,482,123	5,114,760	
5	OPERATING EXPENSES	4,078,724	3,887,448	4,166,661	4,887,448	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	575,000	575,000	575,000	575,000	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$29,355,689	\$29,127,350	\$30,990,264	\$30,538,007	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	26,608,560	26,150,654		27,062,775	
16	EDUCATIONAL EXCELLENCE TRUST FUND	2,747,129	2,976,696		2,976,696	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$29,355,689	\$29,127,350		\$30,039,471	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$498,536	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2020000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION _____

B13

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	7,718,460	6,122,263	6,122,263	10,122,263	
2	EXTRA HELP WAGES	1,032,823	2,815,986	2,815,986	1,815,986	
3	OVERTIME	162,116	500,000	500,000	500,000	
4	PERSONAL SERVICES MATCHING	3,426,714	4,235,857	4,235,857	5,235,857	
5	OPERATING EXPENSES	17,722,340	19,273,367	19,273,367	21,273,367	
6	CONFERENCE FEES & TRAVEL	774,693	776,093	776,093	776,093	
7	PROFESSIONAL FEES AND SERVICES	4,000,726	2,440,232	2,440,232	2,440,232	
8	CAPITAL OUTLAY	2,258,362	2,000,000	2,000,000	4,000,000	
9	CAPITAL IMPROVEMENTS	0	43,000,000	43,000,000	36,000,000	
10	DEBT SERVICE	920,121	3,602,223	3,602,223	2,602,223	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	20,000	20,000	20,000	
12	PROMOTIONAL ITEMS	40,929	113,499	113,499	113,499	
13						
14						
15						
16	TOTAL APPROPRIATION	\$38,057,284	\$84,899,520	\$84,899,520	\$84,899,520	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	23,000,856	23,000,000		23,000,000	
19	ALL OTHER FEES		1,800,000		1,800,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	109,512	138,750		138,750	
21	INVESTMENT INCOME		100,000		100,000	
22	FEDERAL CASH FUNDS	14,946,916	44,655,000		44,655,000	
23	OTHER CASH FUNDS		15,205,770		15,205,770	
24	TOTAL INCOME	\$38,057,284	\$84,899,520		\$84,899,520	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2023-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	688	720	880	880	880	
TOBACCO POSITIONS						
EXTRA HELP ***	178	200	924	924	924	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT PINE BLUFF
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	6,670,985	8,744,319		(2,073,334)	4,623,600	7,388,978		(2,765,378)
2	HOUSING	5,537,018	1,737,650	1,377,085	2,422,283	5,300,000	2,978,530	1,406,926	914,544
3	FOOD SERVICES	4,968,381	4,094,376		874,005	4,909,000	3,915,037		993,963
4	STUDENT UNION		97,292		(97,292)		299,378		(299,378)
5	BOOKSTORE		1,577		(1,577)	50,000			50,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	128,614	156,402		(27,788)	140,750	610,120		(469,370)
8	SUBTOTAL	\$17,304,998	\$14,831,616	\$1,377,085	\$1,096,297	\$15,023,350	\$15,192,043	\$1,406,926	(\$1,575,619)
9	ATHLETIC TRANSFER**	1,391,407			1,391,407	1,391,407			1,391,407
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	184,212			184,212	184,212			184,212
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$18,880,617	\$14,831,616	\$1,377,085	\$2,671,916	\$16,598,969	\$15,192,043	\$1,406,926	\$0

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Income - transit fees, traffic fines, printing services, lease revenue and duplicate ID charges; Operating Expenses - facilities management auxiliary services, Information Technology, parking/auto registration services, homecoming and transit fees.

NOTE: Line 10 - OTHER TRANSFERS: Transfer from E&G to support Student Union.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT PINE BLUFF
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>709</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>10</u>	Black Male:	<u>96</u>	Other Male:	<u>3</u>	Total Male: <u>109</u>
White Female:	<u>5</u>	Black Female:	<u>150</u>	Other Female:	<u>4</u>	Total Female: <u>159</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>	Total Female: <u>1</u>
Classified Employees:						
White Male:	<u>2</u>	Black Male:	<u>53</u>	Other Male:	<u>0</u>	Total Male: <u>55</u>
White Female:	<u>3</u>	Black Female:	<u>112</u>	Other Female:	<u>2</u>	Total Female: <u>117</u>
Faculty:						
White Male:	<u>18</u>	Black Male:	<u>62</u>	Other Male:	<u>56</u>	Total Male: <u>136</u>
White Female:	<u>10</u>	Black Female:	<u>93</u>	Other Female:	<u>29</u>	Total Female: <u>132</u>
Total White Male:						<u>30</u>
Total White Female:						<u>18</u>
Total Black Male:						<u>211</u>
Total Black Female:						<u>356</u>
Total Other Male:						<u>59</u>
Total Other Female:						<u>35</u>
Total White:						<u>48</u>
Total Black:						<u>567</u>
Total Other:						<u>94</u>
Total Minority:						<u>661</u>
Total Employees:						<u>709</u>

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104**

Institution

UNIVERSITY OF ARKANSAS AT PINE BLUFF

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
ARKANSAS HUMAN DEVELOPMENT	\$71,475	X						
BRANDON HOUSE CULTURAL & PERFORMANCE	\$74,561	X						
COALITION FOR A TOBACCO FREE	\$73,064	X						
DESIGN GROUP	\$793,917	X						
ERMER'S LEARNING ACADEMY	\$53,006	X						
FAMILY & YOUTH ENRICHMENT NETWORK	\$75,000	X						
FIRST PRESBYTERIAN CHILD CARE	\$53,006		X					
FUTURE BUILDERS, INC	\$74,890	X						
HEAD OF THE CLASS	\$106,012	X						
HOLY TEMPLE COGIC	\$68,791	X						
KLASSIC KIDZ	\$185,522	X						
LEGACY INITIATIVES	\$74,980	X						
MADISON COUNTY HEALTH COALITION	\$70,953							
REGINALD CATO	\$161,118	X						
REX WHITE PLUMBING	\$129,472							X
SOFTWARE HOUSE INTERNATIONAL	\$391,934							X
ST. FRANCIS HOUSE NWA INC	\$67,624		X					
VIGILANT FORCE	\$373,881	X						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 18

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$51,477,174
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 6%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT PINE BLUFF
June 30, 2023

<p><i>Finding No. 1:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) was notified by University of Pine Bluff (UAPB) of a potential loss of U.S. Prep Grant and the Educator Preparation Program (EPP) funds. IAD conducted a review for the period January 13, 2022, through February 21, 2023, and discovered that a UAPB Administrative Assistant had issued her spouse, who was a student and part-time employee of UAPB, thirteen stipends totaling \$16,950. IAD review of grant requirements revealed the Administrative Assistant's spouse did not meet the grant requirements and was not eligible for the stipends. The Administrative Assistant and her spouse were terminated on February 21, 2023. Upon termination, both employees' pay checks were held and accrued vacation leave was not paid out resulting in \$4,279 being recouped. As of report date, UAPB is seeking to recover the remaining \$12,670 incorrectly paid to the Administrative Assistant's spouse.</p>
<p><i>Institution's Response:</i></p>	<p>Management agrees with the finding. UAPB management is working with the prosecuting attorney's office on filing charges on the former employee. The University will continue its efforts to collect funds from the individual. UAPB management has also taken steps to strengthen controls in this area.</p>

**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	63,644,666		64,296,456		64,591,068		64,677,414		64,677,414	
2	CASH	122,168,737		158,093,628		167,804,000		172,950,705		172,950,705	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$185,813,403	1,948	\$222,390,084	1,855	\$232,395,068	2,291	\$237,628,119	2,291	\$237,628,119	2,291
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	56,823,973	31%	56,905,617	26%			56,013,219	24%	56,013,219	24%
14	EDUCATIONAL EXCELLENCE TRUST FUND	6,825,619	4%	7,396,010	3%			7,396,010	3%	7,396,010	3%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	122,168,737	66%	158,093,628	71%			168,650,705	71%	168,650,705	71%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	0	0%	0	0%			4,300,000	2%	4,300,000	2%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	738	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$185,819,067	100%	\$222,395,255	100%			\$236,359,934	100%	\$236,359,934	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$5,664)		(\$5,171)				\$1,268,185		\$1,268,185	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$17,381,068
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,143,164
INVENTORIES	\$383,593
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$14,178,787
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$675,524

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CUA0000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION _____

310

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	59,630,058	62,276,456	62,571,068	60,311,237	
2	EXTRA HELP WAGES	4,000,000	2,000,000	2,000,000	4,346,177	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING					
5	OPERATING EXPENSES	14,608	20,000	20,000	20,000	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$63,644,666	\$64,296,456	\$64,591,068	\$64,677,414	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	56,823,973	56,905,617		56,013,219	
16	EDUCATIONAL EXCELLENCE TRUST FUND	6,825,619	7,396,010		7,396,010	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	738				
21	TOTAL INCOME	\$63,650,330	\$64,301,627		\$63,409,229	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$5,664)	(\$5,171)		\$1,268,185	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2070000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION _____

A75

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	19,118,465	34,000,000	34,000,000	34,746,488	
2	EXTRA HELP WAGES	118,778	1,600,000	1,600,000	1,600,000	
3	OVERTIME	77,409	169,000	169,000	169,000	
4	PERSONAL SERVICES MATCHING	25,081,534	30,000,000	30,000,000	30,000,000	
5	OPERATING EXPENSES	38,151,709	47,500,000	47,500,000	50,057,826	
6	CONFERENCE FEES & TRAVEL	231,709	1,640,000	1,640,000	1,678,916	
7	PROFESSIONAL FEES AND SERVICES	3,173,304	5,900,000	5,900,000	7,703,475	
8	CAPITAL OUTLAY	684,360	3,500,000	3,500,000	3,500,000	
9	CAPITAL IMPROVEMENTS	18,968,836	16,889,628	26,600,000	26,600,000	
10	DEBT SERVICE	16,357,400	16,500,000	16,500,000	16,500,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	205,233	395,000	395,000	395,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$122,168,737	\$158,093,628	\$167,804,000	\$172,950,705	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	85,132,721	84,000,000		88,000,000	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,726,156	1,800,000		1,800,000	
21	INVESTMENT INCOME	3,955,931	4,000,000		1,000,000	
22	FEDERAL CASH FUNDS				4,300,000	
23	OTHER CASH FUNDS	31,353,929	68,293,628		77,850,705	
24	TOTAL INCOME	\$122,168,737	\$158,093,628		\$172,950,705	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	1,948	1,855	2,291	2,291	2,291	
TOBACCO POSITIONS						
EXTRA HELP ***	925	1,600	1,600	1,600	1,600	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF CENTRAL ARKANSAS
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	8,449,317	14,550,147	669,657	(6,770,487)	8,701,574	14,866,333	671,688	(6,836,447)
2	HOUSING	21,126,376	9,215,785	6,802,142	5,108,449	21,297,858	9,240,202	6,602,320	5,455,336
3	FOOD SERVICES	10,567,451	8,364,846		2,202,605	10,469,609	8,624,541	0	1,845,068
4	STUDENT UNION	1,096,837	1,087,163	224,823	(215,149)	1,039,996	1,034,964	229,172	(224,140)
5	BOOKSTORE	530,382	78,156		452,226	351,310	80,344	0	270,966
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0	0	0	0	0
7	OTHER (FOOTNOTE BELOW)	4,609,955	3,356,414	1,337,637	(84,096)	4,447,260	2,963,443	1,417,715	66,102
8	SUBTOTAL	\$46,380,318	\$36,652,511	\$9,034,259	\$693,548	\$46,307,607	\$36,809,827	\$8,920,895	\$576,885
9	ATHLETIC TRANSFER**	2,939,703			2,939,703	3,008,217			3,008,217
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	(3,614,561)			(3,614,561)	(3,585,102)			(3,585,102)
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$45,705,460	\$36,652,511	\$9,034,259	\$18,690	\$45,730,722	\$36,809,827	\$8,920,895	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM FR-5

NOTE: Line 7 - OTHER:

	Actual	Budget
Income		
Student Recreation	2,416,151	2,305,891
Student Health	1,559,809	1,520,523
Post Office	40,058	45,000
Access & Security	593,937	575,846
	<u>4,609,955</u>	<u>4,447,260</u>
Operating Expenses		
Student Recreation	1,631,053	1,235,218
Student Health	1,393,811	1,403,816
Post Office	138,931	143,821
Access & Security	188,241	180,588
	<u>3,352,036</u>	<u>2,963,443</u>
Debt Service		
Student Recreation	929,935	1,007,851
Student Health	324,562	325,446
Post Office	0	0
Access & Security	83,140	84,418
	<u>1,337,637</u>	<u>1,417,715</u>

NOTE: Line 10 - OTHER TRANSFERS:

Athletics	(3,830,783)	(3,828,230)
Housing	5,123,407	5,455,336
Food Service	2,175,703	1,845,068
Student Center	(215,864)	(224,140)
Student Recreation	(142,683)	62,822
Student Health	(152,701)	(208,739)
Post Office	(91,694)	(98,821)
Book Store	452,319	270,966
Access & Security	296,857	310,840
	<u>3,614,561</u>	<u>3,585,102</u>

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF CENTRAL ARKANSAS
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>1,578</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>236</u>	Black Male:	<u>23</u>	Other Male:	<u>16</u>	Total Male: <u>275</u>
White Female:	<u>271</u>	Black Female:	<u>44</u>	Other Female:	<u>37</u>	Total Female: <u>352</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>63</u>	Black Male:	<u>21</u>	Other Male:	<u>3</u>	Total Male: <u>87</u>
White Female:	<u>132</u>	Black Female:	<u>21</u>	Other Female:	<u>17</u>	Total Female: <u>170</u>
Faculty:						
White Male:	<u>223</u>	Black Male:	<u>13</u>	Other Male:	<u>49</u>	Total Male: <u>285</u>
White Female:	<u>343</u>	Black Female:	<u>25</u>	Other Female:	<u>41</u>	Total Female: <u>409</u>
Total White Male:						<u>522</u>
Total White Female:						<u>746</u>
Total Black Male:						<u>57</u>
Total Black Female:						<u>90</u>
Total Other Male:						<u>68</u>
Total Other Female:						<u>95</u>
Total White:						<u>1268</u>
Total Black:						<u>147</u>
Total Other:						<u>163</u>
Total Minority:						<u>310</u>
Total Employees:						<u>1,578</u>

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104**

Institution

UNIVERSITY OF CENTRAL ARKANSAS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Anatomage Inc	\$62,475				X			
Berry Concrete Construction	\$52,356	X						
Elite Floor Services	\$83,716							X
BSW Advertising	\$209,563							X
H+N Architects, PLLC	\$122,113							X
Image Works Commercial Interiors	\$1,545,101							X
Rex White Plumbing	\$199,985	X						
Faulkner Plumbing & Mechanical	\$3,286,498							
GSS	\$165,955	X						
Genesis Datacom	\$117,347							
KingCare Painting	\$108,398	X						
National Filter Solutions, Inc.	\$160,007				X			
Software House International	\$331,249				X			
Sojourn Travel Consultant, Inc.	\$165,100		X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 14

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$37,692,328
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 17%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF UNIVERSITY OF CENTRAL ARKANSAS
 June 30, 2022**

<p><i>Finding No. 1:</i></p>	<p>Financial Statements are the responsibility of the University’s management and should be presented fairly in conformity with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The University’s internal control system did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by University personnel during audit fieldwork. Key errors included:</p> <p><i>Comparative Statement of Net Position</i></p> <ol style="list-style-type: none"> 1. Noncurrent cash and cash equivalents was overstated and current cash and cash equivalents was understated by \$462,330. 2. Calculation errors related to the implementation of GASB Statement No. 87, Leases resulted in the following misstatements: <ul style="list-style-type: none"> • Noncurrent leases receivable was understated by \$385,044. • Deferred inflows of resources related to leases was understated by \$528,409. 3. Due to various misstatements, the unrestricted net position was understated by a net amount of \$120,957. <p><i>Comparative Statement of Revenues, Expenses, and Changes in Net Position</i></p> <ol style="list-style-type: none"> 1. Multiple misclassifications resulted in operating expenses (supplies and services) being overstated by \$252,419. <p><i>Comparative Statement of Cash Flows</i></p> <ol style="list-style-type: none"> 1. Cash Flows from Operating Activities was overstated by \$252,419 and Cash Flows from Capital and Related Financing Activities were understated by \$252,419. <p><i>Notes to the Financial Statements</i></p> <ol style="list-style-type: none"> 1. The Disaggregation of Receivable and Payable Balances note disclosure (Note 4) was understated by \$174,661 due to the omission of leases payable. 2. In the Capital Assets note disclosure (Note 6), net capital assets was understated by \$414,409 due to various errors. 3. In the Noncurrent Liabilities note disclosure (Note 10), pension liability was overstated by \$9,596,725. This error also led to a misstatement in pension liability reductions. 4. In the GASB 87 – Leases note disclosure (Note 16), leases receivable was understated by \$388,325, leases liabilities was overstated by \$206,650, deferred inflows of resources was understated by \$528,409, and lease assets were overstated by \$279,077.
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**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF CENTRAL ARKANSAS
June 30, 2022**

<p><i>Institution's Response:</i></p>	<p>Management agrees with the recommendation to the overstatement of noncurrent cash of \$462,330, the miscalculation in the operating expenditures of \$252,419, the error in the note disclosure (Note 10) in the pension liability of \$9,596,725, and the miscalculation of the implementation of GASB 87 leases that resulted in misstatements in the financial statements and note disclosures.</p> <p>Stronger internal controls will be reinstated. Due to short staffing, the University could not complete the tie-out document normally completed at the end of our financial document preparation phase. Management plans to have this document completed for the upcoming fiscal year. This will provide a more in-depth review of the financial statements and supporting note disclosures.</p>
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COLLEGES

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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS NORTHEASTERN COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	10,729,157		10,859,795		10,895,306		10,869,018		10,869,018	
2	CASH	7,390,996		26,428,000		26,428,000		26,428,000		26,428,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$18,120,153	118	\$37,287,795	220	\$37,323,306	299	\$37,297,018	299	\$37,297,018	299
	FUNDING SOURCES		%		%			%		%	
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	8,885,745	49%	8,944,734	24%			8,765,839	24%	8,765,839	24%
14	EDUCATIONAL EXCELLENCE TRUST FUND	1,069,715	6%	1,159,107	3%			1,159,107	3%	1,159,107	3%
15	WORKFORCE 2000	730,954	4%	730,954	2%			730,954	2%	730,954	2%
16	CASH FUNDS	2,754,357	15%	6,415,559	17%			6,415,559	17%	6,415,559	17%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	4,675,099	26%	20,037,441	54%			20,037,441	54%	20,037,441	54%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	4,284	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$18,120,153	100%	\$37,287,795	100%			\$37,108,900	100%	\$37,108,900	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$188,118		\$188,118	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$10,284,654
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$207,392
INVENTORIES	\$17,674
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$36,500
MAJOR CRITICAL SYSTEMS FAILURES	\$2,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,000,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$6,023,088

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2130000

INSTITUTION ARKANSAS NORTHEASTERN COLLEGE

APPROPRIATION

B04

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	357,997	1,500,000	1,500,000	2,000,000	
2	EXTRA HELP WAGES	827,676	1,000,000	1,000,000	1,000,000	
3	OVERTIME	69	28,000	28,000		
4	PERSONAL SERVICES MATCHING	1,388,300	2,500,000	2,500,000	2,500,000	
5	OPERATING EXPENSES	4,481,720	8,000,000	8,000,000	8,000,000	
6	CONFERENCE FEES & TRAVEL	81,998	500,000	500,000	500,000	
7	PROFESSIONAL FEES AND SERVICES	56,061	800,000	800,000	800,000	
8	CAPITAL OUTLAY	2,446	6,500,000	6,500,000	6,000,000	
9	CAPITAL IMPROVEMENTS	0	4,000,000	4,000,000	4,000,000	
10	DEBT SERVICE	120,247	1,000,000	1,000,000	1,000,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	400,000	400,000	400,000	
12	PROMOTIONAL ITEMS	74,481	200,000	200,000	200,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$7,390,996	\$26,428,000	\$26,428,000	\$26,428,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	845,509	2,868,676		2,868,676	
19	ALL OTHER FEES	46,416	845,000		845,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	30,543	700,000		700,000	
21	INVESTMENT INCOME	40,283	39,000		39,000	
22	FEDERAL CASH FUNDS	4,636,639	20,012,441		20,012,441	
23	OTHER CASH FUNDS	1,791,606	1,962,883		1,962,883	
24	TOTAL INCOME	\$7,390,996	\$26,428,000		\$26,428,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	118	220	299	299	299	
TOBACCO POSITIONS						
EXTRA HELP ***	49	98	521	521	521	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS NORTHEASTERN COLLEGE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES	64,884	117,950		(53,066)	69,000	96,708		(27,708)
4	STUDENT UNION				0		0		0
5	BOOKSTORE	21,676	0		21,676	32,500	0		32,500
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	7,643	44,739		(37,096)	0	79,631		(79,631)
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$94,203	\$162,689	\$0	(\$68,486)	\$101,500	\$176,339	\$0	(\$74,839)
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	125,000			125,000	125,000			125,000
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$219,203	\$162,689	\$0	\$56,514	\$226,500	\$176,339	\$0	\$50,161

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM FR-5

NOTE: Line 10 - OTHER TRANSFERS: Student Auxiliary Clubs

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS NORTHEASTERN COLLEGE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						143
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	17	Black Male:	5	Other Male:	0	Total Male: 22
White Female:	31	Black Female:	15	Other Female:	1	Total Female: 47
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Classified Employees:						
White Male:	10	Black Male:	1	Other Male:	0	Total Male: 11
White Female:	15	Black Female:	6	Other Female:	4	Total Female: 25
Faculty:						
White Male:	19	Black Male:	0	Other Male:	1	Total Male: 20
White Female:	18	Black Female:	0	Other Female:	0	Total Female: 18
Total White Male:	46	Total Black Male:	6	Total Other Male:	1	Total Male: 53
Total White Female:	64	Total Black Female:	21	Total Other Female:	5	Total Female: 90
Total White:	110	Total Black:	27	Total Other:	6	Total Employees: 143
				Total Minority:	33	

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

ARKANSAS NORTHEASTERN COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$0

(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF ARKANSAS NORTHEASTERN COLLEGE
 June 30, 2022**

<p><i>Finding No 1:</i></p>	<p>Financial Statements should be presented fairly in conformity with general accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The College's internal control system did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by College personnel during audit fieldwork. Key errors in the Comparative Statement of Net Position, the Comparative Statement of Revenues, Expenses, and Changes in Net Position, the Comparative Statement of Cash Flows, and Notes to the Financial Statements included:</p> <p><i>Comparative Statement of Net Position</i></p> <ol style="list-style-type: none"> 1. Noncurrent restricted cash and cash equivalents was overstated and current cash and cash equivalents was understated by \$1,231,847. 2. Deferred inflows of resources related to other post employment benefits was understated by \$97,771. 3. Noncurrent bonds payable was overstated and current bonds payable was understated by \$32,468. 4. The failure to implement GASB no. 87 resulted in the understatement of right to use asset and leases payable in the amount of \$271,475 and \$273,251, respectively. 5. Due to misclassification of restricted funds, the College's net position restricted for other was understated, and the unrestricted balance was overstated by \$251,285. <p><i>Comparative Statement of Revenues, Expenses, and Changes in Net Position</i></p> <ol style="list-style-type: none"> 1. Errors and misclassifications totaling \$355,848, resulted in operating revenues being understated by \$130,887. 2. Errors and misclassifications totaling \$1,862,000, resulted in operating expenses being overstated by \$352,582. 3. Errors and misclassifications totaling \$1,252,854, resulted in non-operating revenues (expenses) being overstated by \$192,578. <p><i>Comparative Statement of Cash Flows</i></p> <p>Misstatements totaling \$331,701 related to various accounts due to errors and misclassifications resulted in the following:</p> <ul style="list-style-type: none"> • Cash Flows from Operating Activities were understated by \$393,290. • Cash Flows from Noncapital Financing Activities were overstated by \$170,461. • Cash Flows from Capital and Related Financing Activities were overstated by \$222,760.
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ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS NORTHEASTERN COLLEGE
June 30, 2022

	<p><i>Notes to the Financial Statements</i></p> <ol style="list-style-type: none"> 1. In the College's Public Fund Deposits and Investments note disclosure (Note 2), insured (FDIC) coverage and total deposits were understated by \$887,093. 1. 2. In the College's changes in long-term liabilities section (Note 5), the compensated absences payable additions and deletions were overstated by \$6,950.
<p><i>Institution's Response:</i></p>	<p>On February 1, 2022 our Controller resigned, her last day was February 15, 2022. The job was advertised statewide on February 1, 2022 and an exhaustive search was performed to find a replacement. Despite our efforts, only two candidates applied for this position, neither meeting the most basic educational or experience requirements for the job. We continued to search for a qualified candidate and the position was eventually filled on May 12, 2022 after having operated without a Controller for almost a quarter of the year. It was later revealed that the person who held the position previously had not performed some aspects of their job for almost 3 months prior to announcing their resignation.</p> <p>On June 6, 2022 our Associate Vice President for Finance resigned, her last day was June 21, 2022. It was decided, based on the above noted lack of interest in the Controller position to not fill the position of Associate Vice President for Finance but rather advertise for a Business Office Manager position in hopes of garnering more interest. The job was advertised statewide on June 6, 2022. Despite only having 2 candidates apply, a candidate was chosen and the position was filled on June 15, 2022, 15 days before the close of the fiscal year.</p> <p>I assure you every possible effort was made to avoid the material weaknesses addressed in our audit report including reaching out to a prior Controller who retired from the College many years ago and engaging a local Certified Public Accounting firm to help in our efforts.</p> <p>The challenges faced by our institution during this time period were daunting and priority was placed on maintaining day to day operating activities, performing year end closing activities and meeting Department of Finance deadlines with regard to Arkansas state reporting requirements. Additionally, both of our new employees were new to higher education and were literally learning on the job.</p> <p>I understand the seriousness of the findings and apologize for the difficulty in performing this year's audit. Despite my disappointment in the outcome of the audit, I am proud of our new accounting staff for their effort and courage as we faced these challenges. I have the highest confidence in both of our new senior accounting staff members and their ability to correct the material weaknesses outlined in our audit.</p>

**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS STATE UNIVERSITY - BEEBE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	14,343,296		14,470,529		14,448,375		14,759,939		14,759,939	
2	CASH	10,716,966		38,058,145		38,058,145		38,058,145		38,058,145	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$25,060,262	328	\$52,528,674	235	\$52,506,520	505	\$52,818,084	505	\$52,818,084	505
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	11,410,153	46%	11,356,380	22%			11,356,380	22%	11,356,380	22%
14	EDUCATIONAL EXCELLENCE TRUST FUND	2,133,883	9%	2,312,204	4%			2,312,204	4%	2,312,204	4%
15	WORKFORCE 2000	801,945	3%	801,945	2%			801,945	2%	801,945	2%
16	CASH FUNDS	10,442,407	42%	38,021,820	72%			38,021,820	72%	38,021,820	72%
17	SPECIAL REVENUES	0	0%	0	0%			0	0%	0	0%
18	FEDERAL FUNDS	274,559	1%	36,325	0%			36,325	0%	36,325	0%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$25,062,947	100%	\$52,528,674	100%			\$52,528,674	100%	\$52,528,674	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$2,685)		\$0				\$289,410		\$289,410	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$18,934,687
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,829,085
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$25,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,957,037
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$14,123,565

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CMA0000

INSTITUTION ARKANSAS STATE UNIVERSITY - BEEBE

APPROPRIATION 300

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	11,395,883	11,619,884	11,619,884	11,619,884	
2	EXTRA HELP WAGES	150,000	150,000	150,000	150,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,616,977	1,520,209	2,300,000	2,300,000	
5	OPERATING EXPENSES	1,010,436	1,010,436	208,491	520,055	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION	170,000	170,000	170,000	170,000	
10						
11						
12						
13	TOTAL APPROPRIATION	\$14,343,296	\$14,470,529	\$14,448,375	\$14,759,939	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	11,410,153	11,356,380		11,356,380	
16	EDUCATIONAL EXCELLENCE TRUST FUND	2,133,883	2,312,204		2,312,204	
17	SPECIAL REVENUES * [WF2000]	801,945	801,945		801,945	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$14,345,981	\$14,470,529		\$14,470,529	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$2,685)	\$0		\$289,410	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2060000

INSTITUTION ARKANSAS STATE UNIVERSITY - BEEBE

APPROPRIATION

A71

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	10,114	3,750,000	3,750,000	3,750,000	
2	EXTRA HELP WAGES	342,713	783,145	783,145	783,145	
3	OVERTIME	0	25,000	25,000	25,000	
4	PERSONAL SERVICES MATCHING	2,047,542	2,500,000	2,500,000	2,500,000	
5	OPERATING EXPENSES	5,222,208	9,775,000	9,775,000	9,775,000	
6	CONFERENCE FEES & TRAVEL	0	300,000	300,000	300,000	
7	PROFESSIONAL FEES AND SERVICES	147,397	850,000	850,000	850,000	
8	CAPITAL OUTLAY	1,604,958	2,500,000	2,500,000	2,500,000	
9	CAPITAL IMPROVEMENTS	0	10,950,000	10,950,000	10,950,000	
10	DEBT SERVICE	1,295,309	5,000,000	5,000,000	5,000,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,500,000	1,500,000	1,500,000	
12	PROMOTIONAL ITEMS	46,725	125,000	125,000	125,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$10,716,966	\$38,058,145	\$38,058,145	\$38,058,145	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	7,712,216	9,931,100		9,931,100	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	51,867	30,500		30,500	
21	INVESTMENT INCOME	365,637	117,500		117,500	
22	FEDERAL CASH FUNDS	274,559	36,325		36,325	
23	OTHER CASH FUNDS	2,312,687	27,942,720		27,942,720	
24	TOTAL INCOME	\$10,716,966	\$38,058,145		\$38,058,145	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	328	235	505	505	505	
TOBACCO POSITIONS						
EXTRA HELP ***	76	73	225	225	225	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS STATE UNIVERSITY - BEEBE
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING	628,658	358,292		270,366	690,196	396,710	616,000	(322,514)
3	FOOD SERVICES	475,905	596,090		(120,185)	646,650	590,224		56,426
4	STUDENT UNION	110,896	122,418		(11,522)	205,163	116,670		88,493
5	BOOKSTORE	57,504	521		56,983	94,000			94,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	(600,582)			(600,582)	40,650			40,650
8	SUBTOTAL	\$672,381	\$1,077,321	\$0	(\$404,940)	\$1,676,659	\$1,103,604	\$616,000	(\$42,945)
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	400,388			400,388	42,945			42,945
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,072,769	\$1,077,321	\$0	(\$4,552)	\$1,719,604	\$1,103,604	\$616,000	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Vending and Staff Housing Rental

NOTE: Line 10 - OTHER TRANSFERS: Transfer to cover deficit in Auxiliary Funds for food service and privatizing bookstores

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY - BEEBE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						320
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	51	Black Male:	3	Other Male:	6	Total Male: 60
White Female:	73	Black Female:	3	Other Female:	3	Total Female: 79
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Classified Employees:						
White Male:	11	Black Male:	0	Other Male:	2	Total Male: 13
White Female:	25	Black Female:	1	Other Female:	0	Total Female: 26
Faculty:						
White Male:	55	Black Male:	1	Other Male:	6	Total Male: 62
White Female:	78	Black Female:	1	Other Female:	1	Total Female: 80
Total White Male:						117
Total White Female:						176
Total Black Male:						4
Total Black Female:						5
Total Other Male:						14
Total Other Female:						4
Total White:						293
Total Black:						9
Total Other:						18
Total Minority:						27
Total Employees:						320

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

ARKANSAS STATE UNIVERSITY - BEEBE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,186,498
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY - BEEBE
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	4,361,814		4,382,880		4,470,538		4,610,179		4,610,179	
2	CASH	9,590,132		16,525,000		16,525,000		16,525,000		16,525,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$13,951,946	102	\$20,907,880	100	\$20,995,538	199	\$21,135,179	199	\$21,135,179	199
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	3,537,885	25%	3,558,951	17%			3,695,854	18%	3,695,854	18%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	823,929	6%	823,929	4%			823,929	4%	823,929	4%
16	CASH FUNDS	5,814,083	42%	16,525,000	79%			16,075,000	76%	16,075,000	76%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	3,776,049	27%	0	0%			450,000	2%	450,000	2%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$13,951,946	100%	\$20,907,880	100%			\$21,044,783	100%	\$21,044,783	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$90,396		\$90,396	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$5,529,595
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$800,000
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$150,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,500,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$800,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,779,595

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTH000

INSTITUTION ARKANSAS STATE UNIVERSITY -
MOUNTAIN HOME

APPROPRIATION 771

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES	2,786,814	3,282,880	3,370,538	3,510,179	
2	EXTRA HELP WAGES	100,000	100,000	100,000	100,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	500,000	500,000	500,000	500,000	
5	OPERATING EXPENSES	975,000	500,000	500,000	500,000	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$4,361,814	\$4,382,880	\$4,470,538	\$4,610,179	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	3,537,885	3,558,951		3,695,854	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	823,929	823,929		823,929	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$4,361,814	\$4,382,880		\$4,519,783	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$90,396	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2820000

INSTITUTION ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

APPROPRIATION

B80

	DESCRIPTION	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED APPROPRIATION 2023-2024	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	LEGISLATIVE RECOMMENDATION
					2024-2025	2024-2025
1	REGULAR SALARIES	2,984,853	3,500,000	3,500,000	3,500,000	
2	EXTRA HELP WAGES	317,437	715,000	715,000	715,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,230,669	2,000,000	2,000,000	2,000,000	
5	OPERATING EXPENSES	3,338,050	6,000,000	5,000,000	5,000,000	
6	CONFERENCE FEES & TRAVEL	65,681	110,000	110,000	110,000	
7	PROFESSIONAL FEES AND SERVICES	126,878	325,000	325,000	325,000	
8	CAPITAL OUTLAY	1,452,195	1,500,000	1,500,000	1,500,000	
9	CAPITAL IMPROVEMENTS	0	1,750,000	2,750,000	2,750,000	
10	DEBT SERVICE	52,205	600,000	600,000	600,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	22,164	25,000	25,000	25,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$9,590,132	\$16,525,000	\$16,525,000	\$16,525,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	3,326,508	3,001,050		3,376,344	
19	ALL OTHER FEES	771,365	1,455,950		760,324	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	55,037				
21	INVESTMENT INCOME	206,273	225,000		70,000	
22	FEDERAL CASH FUNDS	3,776,049			450,000	
23	OTHER CASH FUNDS	1,454,900	11,843,000		11,868,332	
24	TOTAL INCOME	\$9,590,132	\$16,525,000		\$16,525,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED 2023-2024	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	102	100	199	199	199	
TOBACCO POSITIONS						
EXTRA HELP ***	45	38	70	70	70	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	5,713	155,840		(150,127)		188,500		(188,500)
2	HOUSING				0				0
3	FOOD SERVICES	30,827	54,655		(23,828)	45,000	59,500		(14,500)
4	STUDENT UNION				0				0
5	BOOKSTORE	420,676	390,071		30,605	30,000	30,000		0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	64,001	17,087		46,914	70,000	25,000		45,000
8	SUBTOTAL	\$521,217	\$617,653	\$0	(\$96,436)	\$145,000	\$303,000	\$0	(\$158,000)
9	ATHLETIC TRANSFER**				0	130,000			130,000
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$521,217	\$617,653	\$0	(\$96,436)	\$275,000	\$303,000	\$0	(\$28,000)

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER:

Line 7 Income	Investment Income	662
	Sheid Venue Revenue	63,339
	Total	64,001
Line 7 Operatig Expenses	Sheid Venue Expenses	15,863
	Miscellaneous	1,224
	Total	17,087

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>102</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>24</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>24</u>
White Female:	<u>37</u>	Black Female:	<u>0</u>	Other Female:	<u>1</u>	Total Female: <u>38</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Faculty:						
White Male:	<u>16</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>16</u>
White Female:	<u>21</u>	Black Female:	<u>2</u>	Other Female:	<u>1</u>	Total Female: <u>24</u>
Total White Male:						<u>40</u>
Total White Female:						<u>58</u>
Total Black Male:						<u>0</u>
Total Black Female:						<u>2</u>
Total Other Male:						<u>0</u>
Total Other Female:						<u>2</u>
Total White:						<u>98</u>
Total Black:						<u>2</u>
Total Other:						<u>2</u>
Total Minority:						<u>4</u>
Total Employees:						<u>102</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$881,307

(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
June 30, 2023

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS STATE UNIVERSITY MID-SOUTH

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	6,230,491		6,323,085		6,449,548		6,328,702		6,328,702	
2	CASH	10,341,804		25,000,000		25,000,000		25,000,000		25,000,000	
3	STATE TREASURY - ADTEC	1,527,000		1,527,000		1,633,890		1,633,890		1,633,890	
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$18,099,295	114	\$32,850,085	115	\$33,083,438	300	\$32,962,592	300	\$32,962,592	300
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	5,542,302	31%	5,659,171	17%			5,647,586	17%	5,647,586	17%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	2,190,914	12%	2,190,914	7%			2,190,914	7%	2,190,914	7%
16	CASH FUNDS	8,224,549	45%	15,000,000	46%			15,000,000	46%	15,000,000	46%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	2,117,255	12%	10,000,000	30%			10,000,000	30%	10,000,000	30%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	24,275	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$18,099,295	100%	\$32,850,085	100%			\$32,838,500	100%	\$32,838,500	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$124,092		\$124,092	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$6,681,239
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$284,275
INVENTORIES	\$20,850
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$49,390
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,065,600
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$5,261,124

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

ADTEC/UNIVERSITY CENTER

NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	REGULAR SALARIES	263,334	263,334	281,767	281,767
2	PERSONAL SERVICES MATCHING	98,165	98,165	105,037	105,037
3	EXTRA HELP WAGES				
4	OPERATING EXPENSES	40,298	39,298	42,049	42,049
5	CONFERENCE FEES & TRAVEL	7,500	7,500	8,025	8,025
6	SUBAWARDEE GRANTS AND AID	1,116,720	1,118,703	1,197,012	1,197,012
7	WORKERS COMP/SURETY PREM	983			
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$1,527,000	\$1,527,000	\$1,633,890	\$1,633,890
17	NET LOCAL INCOME				
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*	1,527,000	1,527,000	1,633,890	1,633,890
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$1,527,000	\$1,527,000	\$1,633,890	\$1,633,890

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTM0000

INSTITUTION ARKANSAS STATE UNIVERSITY MID-SOUTH

APPROPRIATION _____ 109

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	4,660,416	4,803,478	4,899,548	4,000,000	
2	EXTRA HELP WAGES	299,060	294,118	300,000	300,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,271,015	1,225,489	1,250,000	1,200,000	
5	OPERATING EXPENSES				828,702	
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$6,230,491	\$6,323,085	\$6,449,548	\$6,328,702	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	4,015,302	4,132,171		4,013,696	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	2,190,914	2,190,914		2,190,914	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	24,275				
21	TOTAL INCOME	\$6,230,491	\$6,323,085		\$6,204,610	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$124,092	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Dog Racing Act Revenues and related fees

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTM0000

INSTITUTION ARKANSAS STATE UNIVERSITY MID-SOUTH
ADTEC/UNIVERSITY CENTER PARTNERS

APPROPRIATION _____ 83F

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	RECOMMENDATION
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	263,334	263,334			
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	98,165	98,165			
5	OPERATING EXPENSES	40,298	39,298			
6	CONFERENCE FEES & TRAVEL	7,500	7,500			
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION					
10	SUBAWARDEE GRANTS AND AID	1,116,720	1,118,703			
11	ADTEC/UNIVERSITY CENTER PARTNERS			1,633,890	1,633,890	
12	WORKERS COMP/SURETY PREMIUM	983				
13	TOTAL APPROPRIATION	\$1,527,000	\$1,527,000	\$1,633,890	\$1,633,890	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	1,527,000	1,527,000		1,633,890	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$1,527,000	\$1,527,000		\$1,633,890	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

ADTEC Allocations	2022-2023	2023-2024	2024-2025
(1) ARKANSAS NORTHEASTERN COLLEGE	159,909	159,909	171,103
(2) ARKANSAS STATE UNIVERSITY NEWPORT	159,909	159,909	171,103
(3) EAST ARKANSAS COMMUNITY COLLEGE	209,275	209,275	223,924
(4) ARKANSAS STATE UNIVERSITY MID-SOUTH	408,297	408,297	436,878
(5) PHILLIPS COMMUNITY COLLEGE OF THE UA	184,981	184,981	197,930
(6) ARKANSAS STATE UNIVERSITY JONESBORO	313,377	313,377	335,312
(7) UNIVERSITY OF ARKANSAS AT FORT SMITH	91,252	91,252	97,640
TOTAL AMOUNT ALLOCATED	1,527,000	1,527,000	1,633,890

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2810000

INSTITUTION ARKANSAS STATE UNIVERSITY MID-SOUTH

APPROPRIATION

D03

	DESCRIPTION	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED APPROPRIATION 2023-2024	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	LEGISLATIVE RECOMMENDATION
					2024-2025	2024-2025
1	REGULAR SALARIES	1,704,270	7,000,000	7,000,000	7,000,000	
2	EXTRA HELP WAGES	231,184	600,000	600,000	600,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	694,080	2,500,000	2,500,000	2,500,000	
5	OPERATING EXPENSES	4,474,325	5,000,000	5,000,000	5,500,000	
6	CONFERENCE FEES & TRAVEL	221,949	300,000	300,000	300,000	
7	PROFESSIONAL FEES AND SERVICES	490,300	2,000,000	2,000,000	1,500,000	
8	CAPITAL OUTLAY	481,778	500,000	500,000	1,000,000	
9	CAPITAL IMPROVEMENTS	2,017,228	5,000,000	5,000,000	5,000,000	
10	DEBT SERVICE					
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	26,379	100,000	100,000	100,000	
13	SUBAWARDEE GRANTS AND AID	311	2,000,000	2,000,000	1,500,000	
14						
15						
16	TOTAL APPROPRIATION	\$10,341,804	\$25,000,000	\$25,000,000	\$25,000,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	2,251,488	5,000,000		5,000,000	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME		650,000		650,000	
22	FEDERAL CASH FUNDS	2,117,255	10,000,000		10,000,000	
23	OTHER CASH FUNDS	5,973,061	9,350,000		9,350,000	
24	TOTAL INCOME	\$10,341,804	\$25,000,000		\$25,000,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED 2023-2024	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	114	115	300	300	300	
TOBACCO POSITIONS						
EXTRA HELP ***	46	36	200	200	200	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS STATE UNIVERSITY MID-SOUTH
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	7,494	280,927		(273,433)	81,000	591,000		(510,000)
2	HOUSING				0				0
3	FOOD SERVICES	47,472	88,116		(40,644)	60,000	115,000		(55,000)
4	STUDENT UNION				0				0
5	BOOKSTORE	30,763			30,763	46,000			46,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	1,356			1,356	9,000			9,000
8	SUBTOTAL	\$87,085	\$369,043	\$0	(\$281,958)	\$196,000	\$706,000	\$0	(\$510,000)
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	281,958			281,958	510,000			510,000
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$369,043	\$369,043	\$0	\$0	\$706,000	\$706,000	\$0	\$0

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Vending Income

NOTE: Line 10 - OTHER TRANSFERS: Transfer from Excess Millage to support Athletics + Café Grill

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY MID-SOUTH
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>114</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>10</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>10</u>
White Female:	<u>24</u>	Black Female:	<u>5</u>	Other Female:	<u>0</u>	Total Female: <u>29</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>4</u>	Black Male:	<u>2</u>	Other Male:	<u>0</u>	Total Male: <u>6</u>
White Female:	<u>7</u>	Black Female:	<u>2</u>	Other Female:	<u>1</u>	Total Female: <u>10</u>
Faculty:						
White Male:	<u>23</u>	Black Male:	<u>8</u>	Other Male:	<u>2</u>	Total Male: <u>33</u>
White Female:	<u>15</u>	Black Female:	<u>9</u>	Other Female:	<u>2</u>	Total Female: <u>26</u>
Total White Male:						<u>37</u>
Total White Female:						<u>46</u>
Total Black Male:						<u>10</u>
Total Black Female:						<u>16</u>
Total Other Male:						<u>2</u>
Total Other Female:						<u>3</u>
Total White:						<u>83</u>
Total Black:						<u>26</u>
Total Other:						<u>5</u>
Total Minority:						<u>31</u>
Total Employees:						<u>114</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

ARKANSAS STATE UNIVERSITY MID-SOUTH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$81,316
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY MID-SOUTH
June 30, 2023

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS STATE UNIVERSITY-NEWPORT

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	8,004,343		7,968,538		8,127,909		8,136,989		8,136,989	
2	CASH	11,852,913		27,020,000		27,020,000		35,195,000		35,195,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$19,857,256	249	\$34,988,538	252	\$35,147,909	339	\$43,331,989	339	\$43,331,989	339
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	6,586,715	33%	6,550,910	19%			6,559,812	15%	6,559,812	15%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	1,417,628	7%	1,417,628	4%			1,417,628	3%	1,417,628	3%
16	CASH FUNDS	8,373,423	42%	9,599,457	27%			12,880,000	30%	12,880,000	30%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	3,479,490	18%	17,420,543	50%			22,315,000	52%	22,315,000	52%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$19,857,256	100%	\$34,988,538	100%			\$43,172,440	100%	\$43,172,440	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$159,549		\$159,549	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$3,863,144
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$950,000
INVENTORIES	\$344,345
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$150,000
MAJOR CRITICAL SYSTEMS FAILURES	\$450,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,010,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$41,201)

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CMN0000

INSTITUTION ARKANSAS STATE UNIVERSITY-NEWPORT

APPROPRIATION _____ 790

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	5,500,000	5,500,000	5,500,000	5,500,000	
2	EXTRA HELP WAGES	100,000	50,000	150,000	150,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,550,000	817,628	1,000,000	1,009,080	
5	OPERATING EXPENSES	829,343	1,350,910	1,377,909	1,377,909	
6	CONFERENCE FEES & TRAVEL	0	150,000	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION	25,000	100,000	100,000	100,000	
10						
11						
12						
13	TOTAL APPROPRIATION	\$8,004,343	\$7,968,538	\$8,127,909	\$8,136,989	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	6,586,715	6,550,910		6,559,812	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	1,417,628	1,417,628		1,417,628	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$8,004,343	\$7,968,538		\$7,977,440	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$159,549	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2290000

INSTITUTION ARKANSAS STATE UNIVERSITY-NEWPORT

APPROPRIATION

B77

	DESCRIPTION	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED APPROPRIATION 2023-2024	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	LEGISLATIVE RECOMMENDATION
					2024-2025	2024-2025
1	REGULAR SALARIES	3,780,518	5,600,000	5,600,000	5,600,000	
2	EXTRA HELP WAGES	138,679	325,000	325,000	300,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,241,303	2,500,000	2,500,000	2,600,000	
5	OPERATING EXPENSES	3,503,232	4,500,000	4,500,000	5,250,000	
6	CONFERENCE FEES & TRAVEL	144,263	300,000	300,000	300,000	
7	PROFESSIONAL FEES AND SERVICES	208,391	450,000	450,000	800,000	
8	CAPITAL OUTLAY	2,433,462	8,000,000	8,000,000	15,000,000	
9	CAPITAL IMPROVEMENTS	0	4,000,000	4,000,000	4,000,000	
10	DEBT SERVICE	363,523	1,250,000	1,250,000	1,250,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	20,000	20,000	20,000	
12	PROMOTIONAL ITEMS	39,542	75,000	75,000	75,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$11,852,913	\$27,020,000	\$27,020,000	\$35,195,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	7,138,107	8,112,457		8,300,000	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	23,000	25,000		30,000	
21	INVESTMENT INCOME	30,817	50,000		75,000	
22	FEDERAL CASH FUNDS	3,479,490	17,420,543		22,315,000	
23	OTHER CASH FUNDS	1,181,499	1,412,000		4,475,000	
24	TOTAL INCOME	\$11,852,913	\$27,020,000		\$35,195,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED 2023-2024	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	249	252	339	339	339	
TOBACCO POSITIONS						
EXTRA HELP ***	60	60	60	60	60	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS STATE UNIVERSITY-NEWPORT
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*		110,188		(110,188)	4,250	126,810		(122,560)
2	HOUSING				0				0
3	FOOD SERVICES	209,953	267,776		(57,823)	161,000	263,173		(102,173)
4	STUDENT UNION				0				0
5	BOOKSTORE	794,467	540,612		253,855	675,000	484,654		190,346
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	12,261			12,261	10,000			10,000
8	SUBTOTAL	\$1,016,681	\$918,576	\$0	\$98,105	\$850,250	\$874,637	\$0	(\$24,387)
9	ATHLETIC TRANSFER**				0	70,000			70,000
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	(477,831)			(477,831)				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$538,850	\$918,576	\$0	(\$379,726)	\$920,250	\$874,637	\$0	\$45,613

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Vending Revenue

NOTE: Line 10 - OTHER TRANSFERS: Vending Revenue

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY-NEWPORT
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>278</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>41</u>	Black Male:	<u>4</u>	Other Male:	<u>1</u>	Total Male: <u>46</u>
White Female:	<u>62</u>	Black Female:	<u>14</u>	Other Female:	<u>1</u>	Total Female: <u>77</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Faculty:						
White Male:	<u>50</u>	Black Male:	<u>1</u>	Other Male:	<u>0</u>	Total Male: <u>51</u>
White Female:	<u>100</u>	Black Female:	<u>4</u>	Other Female:	<u>0</u>	Total Female: <u>104</u>
Total White Male: <u>91</u>						Total Male: <u>97</u>
Total White Female: <u>162</u>						Total Female: <u>181</u>
Total Black Male: <u>5</u>						
Total Black Female: <u>18</u>						
Total Other Male: <u>1</u>						
Total Other Female: <u>1</u>						
Total White: <u>253</u>						Total Employees: <u>278</u>
Total Black: <u>23</u>						
Total Other: <u>2</u>						
Total Minority: <u>25</u>						

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

ARKANSAS STATE UNIVERSITY-NEWPORT

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Welsco	\$118,027							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$468,884
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 5%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY - NEWPORT
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS STATE UNIVERSITY THREE RIVERS

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	4,507,284		4,537,746		4,628,500		4,628,500		4,628,500	
2	CASH	5,934,873		22,886,000		22,886,000		25,886,000		25,886,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$10,442,157	178	\$27,423,746	185	\$27,514,500	246	\$30,514,500	246	\$30,514,500	246
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	3,350,898	32%	3,381,360	12%			3,381,360	11%	3,381,360	11%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	1,156,386	11%	1,156,386	4%			1,156,386	4%	1,156,386	4%
16	CASH FUNDS	4,722,619	45%	11,886,000	43%			22,886,000	75%	22,886,000	75%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	1,212,254	12%	11,000,000	40%			3,000,000	10%	3,000,000	10%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$10,442,157	100%	\$27,423,746	100%			\$30,423,746	100%	\$30,423,746	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$90,754		\$90,754	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$5,093,665
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,262,340
INVENTORIES	\$50,804
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,409,586
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$2,370,935

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTW0000

INSTITUTION ARKANSAS STATE UNIVERSITY
THREE RIVERS

APPROPRIATION 1WZ

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	RECOMMENDATION
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	2,800,000	3,000,000	3,000,000	3,000,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	825,000	734,246	825,000	825,000	
5	OPERATING EXPENSES	882,284	803,500	803,500	803,500	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$4,507,284	\$4,537,746	\$4,628,500	\$4,628,500	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	3,350,898	3,381,360		3,381,360	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	1,156,386	1,156,386		1,156,386	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$4,507,284	\$4,537,746		\$4,537,746	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$90,754	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2850000

INSTITUTION ARKANSAS STATE UNIVERSITY THREE RIVERS

APPROPRIATION

B62

	DESCRIPTION	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED APPROPRIATION 2023-2024	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	LEGISLATIVE RECOMMENDATION
					2024-2025	2024-2025
1	REGULAR SALARIES	2,409,174	4,000,000	4,000,000	4,000,000	
2	EXTRA HELP WAGES	187,448	686,000	686,000	686,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	718,698	1,400,000	1,400,000	1,400,000	
5	OPERATING EXPENSES	2,179,765	2,400,000	2,400,000	2,400,000	
6	CONFERENCE FEES & TRAVEL	36,955	130,000	130,000	130,000	
7	PROFESSIONAL FEES AND SERVICES	229,258	500,000	500,000	500,000	
8	CAPITAL OUTLAY	52,266	1,000,000	1,000,000	1,000,000	
9	CAPITAL IMPROVEMENTS	0	12,000,000	12,000,000	15,000,000	
10	DEBT SERVICE	106,745	750,000	750,000	750,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	14,564	20,000	20,000	20,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$5,934,873	\$22,886,000	\$22,886,000	\$25,886,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	2,204,401	2,502,561		2,500,000	
19	ALL OTHER FEES	1,185,844	932,940		950,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,417	10,000		10,000	
21	INVESTMENT INCOME	36,775	50,000		22,000	
22	FEDERAL CASH FUNDS	1,212,254	11,000,000		3,000,000	
23	OTHER CASH FUNDS	1,294,182	8,390,499		19,404,000	
24	TOTAL INCOME	\$5,934,873	\$22,886,000		\$25,886,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED 2023-2024	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	178	185	246	246	246	
TOBACCO POSITIONS						
EXTRA HELP ***	17	60	60	60	60	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS STATE UNIVERSITY THREE RIVERS
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0	133,004	286,391		(153,387)
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE	179,250	204,221		(24,971)	240,795	240,795		0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$179,250	\$204,221	\$0	(\$24,971)	\$373,799	\$527,186	\$0	(\$153,387)
9	ATHLETIC TRANSFER**	24,971			24,971	153,387			153,387
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$204,221	\$204,221	\$0	\$0	\$527,186	\$527,186	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY THREE RIVERS
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						185
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	20	Black Male:	3	Other Male:	1	Total Male: <u>24</u>
White Female:	21	Black Female:	6	Other Female:	0	Total Female: <u>27</u>
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: <u>0</u>
White Female:	1	Black Female:	0	Other Female:	0	Total Female: <u>1</u>
Classified Employees:						
White Male:	3	Black Male:	0	Other Male:	0	Total Male: <u>3</u>
White Female:	23	Black Female:	4	Other Female:	0	Total Female: <u>27</u>
Faculty:						
White Male:	35	Black Male:	2	Other Male:	1	Total Male: <u>38</u>
White Female:	60	Black Female:	4	Other Female:	1	Total Female: <u>65</u>
Total White Male:	58	Total Black Male:	5	Total Other Male:	2	Total Male: <u>65</u>
Total White Female:	105	Total Black Female:	14	Total Other Female:	1	Total Female: <u>120</u>
Total White:	163	Total Black:	19	Total Other:	3	Total Employees: <u>185</u>
				Total Minority:	<u>22</u>	

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY THREE RIVERS
June 30, 2023

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	8,053,863		8,200,821		8,364,836		8,737,845		8,737,845	
2	CASH	8,238,204		42,924,800		42,924,800		42,924,800		42,924,800	
3	CASH FUNDS - LAW ENFORCEMENT TRAINING ACADEMY BARRACKS	0		0		4,600,000		4,600,000		4,600,000	
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$16,292,067	193	\$51,125,621	195	\$55,889,636	220	\$56,262,645	220	\$56,262,645	220
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	5,807,841	36%	5,955,612	12%			6,321,306	12%	6,321,306	12%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	2,245,209	14%	2,245,209	4%			2,245,209	4%	2,245,209	4%
16	CASH FUNDS	5,711,440	35%	38,924,800	76%			39,424,800	77%	39,424,800	77%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	2,526,764	16%	4,000,000	8%			3,500,000	7%	3,500,000	7%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	813	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$16,292,067	100%	\$51,125,621	100%			\$51,491,315	100%	\$51,491,315	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$4,771,330		\$4,771,330	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$9,883,125
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$402,992
INVENTORIES	\$256,706
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$122,500
MAJOR CRITICAL SYSTEMS FAILURES	\$350,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,573,943
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$7,176,984

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTB0000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION 703

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	5,807,154	5,955,612	6,119,627	5,955,612	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	2,245,209	2,235,209	2,235,209	2,416,539	
5	OPERATING EXPENSES	1,500	10,000	10,000	365,694	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$8,053,863	\$8,200,821	\$8,364,836	\$8,737,845	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	5,807,841	5,955,612		6,321,306	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	2,245,209	2,245,209		2,245,209	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	813				
21	TOTAL INCOME	\$8,053,863	\$8,200,821		\$8,566,515	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$171,330	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2750000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION

B51

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	813,454	12,000,000	12,000,000	12,000,000	
2	EXTRA HELP WAGES	178,573	1,000,000	1,000,000	1,000,000	
3	OVERTIME		10,000	10,000	10,000	
4	PERSONAL SERVICES MATCHING	240,783	4,000,000	4,000,000	4,000,000	
5	OPERATING EXPENSES	3,740,331	9,000,000	9,000,000	9,000,000	
6	CONFERENCE FEES & TRAVEL	56,217	250,000	250,000	250,000	
7	PROFESSIONAL FEES AND SERVICES	820,709	3,000,000	3,000,000	3,000,000	
8	CAPITAL OUTLAY	1,713,053	6,500,000	6,500,000	6,500,000	
9	CAPITAL IMPROVEMENTS	0	6,200,000	6,200,000	6,200,000	
10	DEBT SERVICE	654,791	705,000	705,000	705,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	179,800	179,800	179,800	
12	PROMOTIONAL ITEMS	20,293	80,000	80,000	80,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$8,238,204	\$42,924,800	\$42,924,800	\$42,924,800	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	4,938,892	5,114,081		5,750,000	
19	ALL OTHER FEES	696,437	626,958		575,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME	76,111	225,000		250,000	
22	FEDERAL CASH FUNDS	2,526,764	4,000,000		3,500,000	
23	OTHER CASH FUNDS		32,958,761		32,849,800	
24	TOTAL INCOME	\$8,238,204	\$42,924,800		\$42,924,800	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	193	195	220	220	220	
TOBACCO POSITIONS						
EXTRA HELP ***	14	75	75	75	75	

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2750000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE
LAW ENFORCEMENT TRAINING ACADEMY BARRACKS

APPROPRIATION _____ D45

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES					
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING					
5	OPERATING EXPENSES					
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	CAPITAL IMPROVEMENTS					
10	DEBT SERVICE					
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	CONSTRUCTION, CONSTRUCTION FEES, AND EQUIPPING A LAW ENFORCEMENT TRAINING ACADEMY BARRACKS	0	0	4,600,000	4,600,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$0	\$0	\$4,600,000	\$4,600,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES					
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME					
22	FEDERAL CASH FUNDS					
23	OTHER CASH FUNDS		0		4,600,000	
24	TOTAL INCOME	\$0	\$0		\$4,600,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

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

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

BLACK RIVER TECHNICAL COLLEGE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES	104,597	229,114		(124,517)	70,000	150,000		(80,000)
4	STUDENT UNION				0				0
5	BOOKSTORE	384,962	453,105		(68,143)	525,000	385,500		139,500
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	15,378	49,214		(33,836)	7,200	2,500		4,700
8	SUBTOTAL	\$504,937	\$731,433	\$0	(\$226,496)	\$602,200	\$538,000	\$0	\$64,200
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$504,937	\$731,433	\$0	(\$226,496)	\$602,200	\$538,000	\$0	\$64,200

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Coffee Shops, Vending, and Testing Center

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

BLACK RIVER TECHNICAL COLLEGE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>137</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>21</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>21</u>
White Female:	<u>39</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>39</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>3</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>3</u>
White Female:	<u>17</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>17</u>
Faculty:						
White Male:	<u>21</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>21</u>
White Female:	<u>35</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>	Total Female: <u>36</u>
Total White Male:						<u>45</u>
Total White Female:						<u>91</u>
Total Black Male:						<u>0</u>
Total Black Female:						<u>1</u>
Total Other Male:						<u>0</u>
Total Other Female:						<u>0</u>
Total White:						<u>136</u>
Total Black:						<u>1</u>
Total Other:						<u>0</u>
Total Minority:						<u>1</u>
Total Employees:						<u>137</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

BLACK RIVER TECHNICAL COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$59,897

(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF BLACK RIVER TECHNICAL COLLEGE
 June 30, 2022**

<p><i>Finding No. 1:</i></p>	<p>Financial Statements should be presented fairly in conformity with general accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The College’s internal control system did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by College personnel during audit fieldwork. Key errors in the Statement of Revenues, Expenses, and Changes in Net Position and the Statement of Cash Flows included:</p> <p><i>Statement of Revenues, Expenses, and Changes in Net Position:</i></p> <ol style="list-style-type: none"> 1. Operating federal grants and contracts revenue was overstated and non-operating federal grants and contracts revenue was understated by \$1,176,804. <p><i>Statement of Cash Flows:</i></p> <ol style="list-style-type: none"> 1. Operating federal grants and contracts was overstated by \$243,891 due to the misclassification of receivables. 2. Proceeds from sales and maturities of investments was understated by \$311,590.
<p><i>Institution’s Response:</i></p>	<p>This misclassification was an oversight, as the account description was not adequately descriptive. Management will take care to properly identify and label accounts as well as ensure the number structure is accurate. Management will implement review procedures to ensure receivables are classified correctly and to correctly identify investment transactions.</p>

**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	5,159,458		5,133,762		5,236,437		5,210,074		5,210,074	
2	CASH	8,808,014		13,625,000		13,625,000		13,625,000		13,625,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$13,967,472	168	\$18,758,762	170	\$18,861,437	197	\$18,835,074	197	\$18,835,074	197
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	3,808,951	27%	3,783,425	20%			3,757,578	20%	3,757,578	20%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	1,350,337	10%	1,350,337	7%			1,350,337	7%	1,350,337	7%
16	CASH FUNDS	6,864,415	49%	7,625,000	41%			7,625,000	41%	7,625,000	41%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	1,943,599	14%	6,000,000	32%			6,000,000	32%	6,000,000	32%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	170	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$13,967,472	100%	\$18,758,762	100%			\$18,732,915	100%	\$18,732,915	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$102,159		\$102,159	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$5,441,597
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,614,523
INVENTORIES	\$82,648
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$110,000
INSURANCE DEDUCTIBLES	\$50,000
MAJOR CRITICAL SYSTEMS FAILURES	\$810,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,598,385
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$335,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$158,959)

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTC0000

INSTITUTION COSSATOT COMMUNITY COLLEGE
OF THE UNIVERSITY OF ARKANSAS

APPROPRIATION 705

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	3,360,241	3,376,000	3,398,500	3,398,500	
2	EXTRA HELP WAGES	37,266	40,000	40,000	40,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	900,000	906,425	905,000	905,000	
5	OPERATING EXPENSES	861,951	811,337	882,937	856,574	
6	CONFERENCE FEES & TRAVEL	0	0	10,000	10,000	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$5,159,458	\$5,133,762	\$5,236,437	\$5,210,074	\$0
14	PRIOR YEAR FUND BALANCE**	0				
15	GENERAL REVENUE	3,808,951	3,783,425		3,757,578	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	1,350,337	1,350,337		1,350,337	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	170				
21	TOTAL INCOME	\$5,159,458	\$5,133,762		\$5,107,915	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$102,159	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2770000

INSTITUTION COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

APPROPRIATION

B52

	DESCRIPTION	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED APPROPRIATION 2023-2024	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	LEGISLATIVE RECOMMENDATION
					2024-2025	2024-2025
1	REGULAR SALARIES	3,518,753	4,550,000	4,550,000	4,550,000	
2	EXTRA HELP WAGES	250,000	325,000	325,000	325,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,005,905	1,500,000	1,500,000	1,500,000	
5	OPERATING EXPENSES	3,017,346	4,425,000	4,425,000	4,425,000	
6	CONFERENCE FEES & TRAVEL	259,809	275,000	275,000	275,000	
7	PROFESSIONAL FEES AND SERVICES	203,069	300,000	300,000	300,000	
8	CAPITAL OUTLAY	250,919	1,000,000	1,000,000	1,000,000	
9	CAPITAL IMPROVEMENTS	0	500,000	500,000	500,000	
10	DEBT SERVICE	293,520	700,000	700,000	700,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	8,693	50,000	50,000	50,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$8,808,014	\$13,625,000	\$13,625,000	\$13,625,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	2,059,865	2,275,000		2,280,000	
19	ALL OTHER FEES	1,686,932	2,015,000		2,025,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	91,201	80,000		85,000	
21	INVESTMENT INCOME	165,244	35,000		40,000	
22	FEDERAL CASH FUNDS	1,943,599	6,000,000		6,000,000	
23	OTHER CASH FUNDS	2,861,173	3,220,000		3,195,000	
24	TOTAL INCOME	\$8,808,014	\$13,625,000		\$13,625,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED 2023-2024	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	168	170	197	197	197	
TOBACCO POSITIONS						
EXTRA HELP ***	62	75	100	100	100	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	78,994	282,903		(203,909)	115,000	272,711		(157,711)
2	HOUSING	79,550	163,676		(84,126)	259,600	258,150		1,450
3	FOOD SERVICES	49,481	121,055		(71,574)	69,600	94,387		(24,787)
4	STUDENT UNION				0				0
5	BOOKSTORE	93,008	98,148		(5,140)	84,500	112,473		(27,973)
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$301,033	\$665,782	\$0	(\$364,749)	\$528,700	\$737,721	\$0	(\$209,021)
9	ATHLETIC TRANSFER**	203,909			203,909	157,711			157,711
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	160,840			160,840	51,310			51,310
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$665,782	\$665,782	\$0	\$0	\$737,721	\$737,721	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 10 - OTHER TRANSFERS: Transfer from foundations and other donations

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						168
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	9	Black Male:	1	Other Male:	1	Total Male: <u>11</u>
White Female:	23	Black Female:	3	Other Female:	2	Total Female: <u>28</u>
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: <u>0</u>
White Female:	0	Black Female:	0	Other Female:	0	Total Female: <u>0</u>
Classified Employees:						
White Male:	8	Black Male:	1	Other Male:	0	Total Male: <u>9</u>
White Female:	23	Black Female:	3	Other Female:	6	Total Female: <u>32</u>
Faculty:						
White Male:	17	Black Male:	2	Other Male:	1	Total Male: <u>20</u>
White Female:	64	Black Female:	2	Other Female:	2	Total Female: <u>68</u>
Total White Male:	34	Total Black Male:	4	Total Other Male:	2	Total Male: <u>40</u>
Total White Female:	110	Total Black Female:	8	Total Other Female:	10	Total Female: <u>128</u>
Total White:	144	Total Black:	12	Total Other:	12	Total Employees: <u>168</u>
				Total Minority:	<u>24</u>	

FORM FR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Welsco Inc	\$270,672							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$876,619
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 24%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
June 30, 2023

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	9,661,654		10,794,690		10,847,537		10,957,598		10,957,598	
2	CASH	6,520,832		28,176,692		28,176,692		28,176,692		28,176,692	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$16,182,486	214	\$38,971,382	214	\$39,024,229	287	\$39,134,290	286	\$39,134,290	286
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	8,843,480	51%	8,801,435	23%			8,749,489	22%	8,749,489	22%
14	EDUCATIONAL EXCELLENCE TRUST FUND	1,116,714	6%	1,210,034	3%			1,210,034	3%	1,210,034	3%
15	WORKFORCE 2000	783,221	5%	783,221	2%			783,221	2%	783,221	2%
16	CASH FUNDS	6,234,135	36%	24,676,692	63%			24,676,692	63%	24,676,692	63%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	286,697	2%	3,500,000	9%			3,500,000	9%	3,500,000	9%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$17,264,247	100%	\$38,971,382	100%			\$38,919,436	100%	\$38,919,436	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$1,081,761)		\$0				\$214,854		\$214,854	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$7,727,724
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$205,000
INVENTORIES	\$15,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$32,500
INSURANCE DEDUCTIBLES	\$150,000
MAJOR CRITICAL SYSTEMS FAILURES	\$750,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,206,825
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$1,000,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$3,368,399

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CWE0000

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION _____ 538

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	RECOMMENDATION
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	5,060,062	6,243,371	6,243,371	6,243,371	
2	EXTRA HELP WAGES	150,000	150,000	150,000	150,000	
3	OVERTIME				0	
4	PERSONAL SERVICES MATCHING	1,289,179	2,072,153	2,125,000	2,125,000	
5	OPERATING EXPENSES	2,426,460	2,289,166	2,289,166	2,399,227	
6	CONFERENCE FEES & TRAVEL	18,000	40,000	40,000	40,000	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$8,943,701	\$10,794,690	\$10,847,537	\$10,957,598	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	8,843,480	8,801,435		8,749,489	
16	EDUCATIONAL EXCELLENCE TRUST FUND	1,116,714	1,210,034		1,210,034	
17	SPECIAL REVENUES * [WF2000]	783,221	783,221		783,221	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$10,743,415	\$10,794,690		\$10,742,744	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$1,799,714)	\$0		\$214,854	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 21110000

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION _____

B05

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	766,813	2,589,098	2,589,098	2,589,098	
2	EXTRA HELP WAGES	76,041	439,631	439,631	439,631	
3	OVERTIME	0	10,000	10,000	10,000	
4	PERSONAL SERVICES MATCHING	369	1,736,697	1,736,697	1,736,697	
5	OPERATING EXPENSES	899,951	2,954,000	2,954,000	3,059,000	
6	CONFERENCE FEES & TRAVEL	116,934	338,000	338,000	338,000	
7	PROFESSIONAL FEES AND SERVICES	79,322	315,000	315,000	315,000	
8	CAPITAL OUTLAY	1,344,554	1,350,000	1,350,000	1,750,000	
9	CAPITAL IMPROVEMENTS	3,220,702	15,593,266	15,593,266	15,088,266	
10	DEBT SERVICE	0	301,000	301,000	301,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	2,500,000	2,500,000	2,500,000	
12	PROMOTIONAL ITEMS	16,147	50,000	50,000	50,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$6,520,832	\$28,176,692	\$28,176,692	\$28,176,692	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	1,101,685	2,850,000		2,650,000	
19	ALL OTHER FEES	199,536	500,000		500,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	174,020	500,000		500,000	
21	INVESTMENT INCOME	74,660	75,000		85,000	
22	FEDERAL CASH FUNDS	286,697	3,500,000		3,500,000	
23	OTHER CASH FUNDS	4,684,234	20,751,692		20,941,692	
24	TOTAL INCOME	\$6,520,832	\$28,176,692		\$28,176,692	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	214	214	287	286	286	
TOBACCO POSITIONS						
EXTRA HELP ***	50	150	275	275	275	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

EAST ARKANSAS COMMUNITY COLLEGE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0	150,000	250,000		(100,000)
4	STUDENT UNION				0				0
5	BOOKSTORE	335,028	462,643		(127,615)	565,672	465,672		100,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS		18,508		(18,508)		77,678		(77,678)
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$335,028	\$481,151	\$0	(\$146,123)	\$715,672	\$793,350	\$0	(\$77,678)
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0	77,678			77,678
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$335,028	\$481,151	\$0	(\$146,123)	\$793,350	\$793,350	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 10 - OTHER TRANSFERS: Unrestricted E&G funds transferred for Auxiliary Fund for Bookstore Personnel and Student Activities Support

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

EAST ARKANSAS COMMUNITY COLLEGE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						175	
(As of November 1, 2022)							
Nonclassified Administrative Employees:							
White Male:	9	Black Male:	3	Other Male:	1	Total Male:	13
White Female:	15	Black Female:	5	Other Female:	0	Total Female:	20
Nonclassified Health Care Employees:							
White Male:	0	Black Male:	0	Other Male:	0	Total Male:	0
White Female:	0	Black Female:	0	Other Female:	0	Total Female:	0
Classified Employees:							
White Male:	6	Black Male:	5	Other Male:	0	Total Male:	11
White Female:	18	Black Female:	8	Other Female:	0	Total Female:	26
Faculty:							
White Male:	28	Black Male:	6	Other Male:	1	Total Male:	35
White Female:	54	Black Female:	15	Other Female:	1	Total Female:	70
Total White Male:	43	Total Black Male:	14	Total Other Male:	2	Total Male:	59
Total White Female:	87	Total Black Female:	28	Total Other Female:	1	Total Female:	116
Total White:	130	Total Black:	42	Total Other:	3	Total Employees:	175
				Total Minority:	45		

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

EAST ARKANSAS COMMUNITY COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

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

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF EAST ARKANSAS COMMUNITY COLLEGE
June 30, 2022**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION NORTH ARKANSAS COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	8,818,380		8,895,535		8,977,151		9,073,446		9,073,446	
2	CASH	16,731,324		39,990,000		39,990,000		39,990,000		39,990,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$25,549,704	251	\$48,885,535	253	\$48,967,151	377	\$49,063,446	377	\$49,063,446	377
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	7,583,685	30%	7,605,726	16%			7,605,726	16%	7,605,726	16%
14	EDUCATIONAL EXCELLENCE TRUST FUND	659,518	3%	714,632	1%			714,632	1%	714,632	1%
15	WORKFORCE 2000	575,177	2%	575,177	1%			575,177	1%	575,177	1%
16	CASH FUNDS	6,437,945	25%	27,266,010	56%			27,266,010	56%	27,266,010	56%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	10,293,379	40%	12,723,990	26%			12,723,990	26%	12,723,990	26%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$25,549,704	100%	\$48,885,535	100%			\$48,885,535	100%	\$48,885,535	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$177,911		\$177,911	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$6,046,729
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,250,000
INVENTORIES	\$425,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$75,000
INSURANCE DEDUCTIBLES	\$50,000
MAJOR CRITICAL SYSTEMS FAILURES	\$750,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,550,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$625,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$321,729

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2140000

INSTITUTION NORTH ARKANSAS COLLEGE

APPROPRIATION _____

A62

	DESCRIPTION	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED APPROPRIATION 2023-2024	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	LEGISLATIVE RECOMMENDATION
					2024-2025	2024-2025
1	REGULAR SALARIES	3,703,043	4,500,000	4,500,000	4,500,000	
2	EXTRA HELP WAGES	800,488	825,000	825,000	825,000	
3	OVERTIME	1,150	2,700,000	40,000	40,000	
4	PERSONAL SERVICES MATCHING	2,368,026	40,000	2,700,000	2,700,000	
5	OPERATING EXPENSES	4,604,978	6,000,000	6,000,000	6,000,000	
6	CONFERENCE FEES & TRAVEL	255,962	390,000	390,000	390,000	
7	PROFESSIONAL FEES AND SERVICES	478,167	485,000	485,000	485,000	
8	CAPITAL OUTLAY	2,079,110	3,000,000	3,000,000	3,000,000	
9	CAPITAL IMPROVEMENTS	20,000	10,500,000	10,500,000	10,500,000	
10	DEBT SERVICE	0	3,000,000	3,000,000	3,000,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	2,381,078	8,500,000	8,500,000	8,500,000	
12	PROMOTIONAL ITEMS	39,322	50,000	50,000	50,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$16,731,324	\$39,990,000	\$39,990,000	\$39,990,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	5,332,344	5,851,623		5,851,623	
19	ALL OTHER FEES	942,066	1,092,040		1,092,040	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	7,966	3,500		3,500	
21	INVESTMENT INCOME	9,846	19,000		19,000	
22	FEDERAL CASH FUNDS	10,293,379	12,723,990		12,723,990	
23	OTHER CASH FUNDS	145,723	20,299,847		20,299,847	
24	TOTAL INCOME	\$16,731,324	\$39,990,000		\$39,990,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED 2023-2024	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	251	253	377	377	377	
TOBACCO POSITIONS						
EXTRA HELP ***	34	70	500	500	500	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

NORTH ARKANSAS COLLEGE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	7,894	429,283	0	(421,389)	6,000	426,156		(420,156)
2	HOUSING	345,989	290,327	0	55,662	363,700	332,968		30,732
3	FOOD SERVICES	61,302	171,671	0	(110,369)	158,000	202,900		(44,900)
4	STUDENT UNION	0	0	0	0	0	0		0
5	BOOKSTORE	1,065,572	1,085,775	0	(20,204)	1,126,450	1,102,627		23,823
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	0	6,938	0	(6,938)	0	11,836		(11,836)
7	OTHER (FOOTNOTE BELOW)	30,327	39,515	0	(9,188)	19,000	69,193		(50,193)
8	SUBTOTAL	\$1,511,083	\$2,023,508	\$0	(\$512,425)	\$1,673,150	\$2,145,680	\$0	(\$472,530)
9	ATHLETIC TRANSFER**	391,062			391,062	350,476			350,476
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	149,768			149,768	135,919			135,919
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$2,051,913	\$2,023,508	\$0	\$28,405	\$2,159,545	\$2,145,680	\$0	\$13,865

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Vending Commission; Camp Registration; Corp Spons; Facility Use Fee. Other Expense- Student Activities/Intramurals, Camps, Copy Center

NOTE: Line 10 - OTHER TRANSFERS: Transfers for Student Gov't Assn and Auxiliary Services support

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

NORTH ARKANSAS COLLEGE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						199	
(As of November 1, 2022)							
Nonclassified Administrative Employees:							
White Male:	26	Black Male:	1	Other Male:	0	Total Male:	27
White Female:	42	Black Female:	0	Other Female:	3	Total Female:	45
Nonclassified Health Care Employees:							
White Male:	0	Black Male:	0	Other Male:	0	Total Male:	0
White Female:	0	Black Female:	0	Other Female:	0	Total Female:	0
Classified Employees:							
White Male:	13	Black Male:	0	Other Male:	1	Total Male:	14
White Female:	38	Black Female:	0	Other Female:	4	Total Female:	42
Faculty:							
White Male:	26	Black Male:	0	Other Male:	8	Total Male:	34
White Female:	32	Black Female:	0	Other Female:	5	Total Female:	37
Total White Male:	65	Total Black Male:	1	Total Other Male:	9	Total Male:	75
Total White Female:	112	Total Black Female:	0	Total Other Female:	12	Total Female:	124
Total White:	177	Total Black:	1	Total Other:	21	Total Employees:	199
				Total Minority:	22		

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

NORTH ARKANSAS COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$610,647
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF NORTH ARKANSAS COLLEGE
June 30, 2022**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION NATIONAL PARK COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	11,783,855		11,693,063		11,693,063		11,748,733		11,748,733	
2	CASH	10,675,174		15,925,000		15,925,000		21,420,000		21,420,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$22,459,029	225	\$27,618,063	367	\$27,618,063	367	\$33,168,733	367	\$33,168,733	367
	FUNDING SOURCES		%		%			%		%	
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			5,300,000	16%	5,300,000	16%
13	GENERAL REVENUE	9,445,631	42%	9,225,070	33%			9,040,569	27%	9,040,569	27%
14	EDUCATIONAL EXCELLENCE TRUST FUND	1,670,204	7%	1,809,776	7%			1,809,776	5%	1,809,776	5%
15	WORKFORCE 2000	668,021	3%	668,021	2%			668,021	2%	668,021	2%
16	CASH FUNDS	7,417,910	33%	10,513,000	38%			14,088,000	43%	14,088,000	43%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	3,257,264	15%	5,412,000	20%			2,032,000	6%	2,032,000	6%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$22,459,030	100%	\$27,627,867	100%			\$32,938,366	100%	\$32,938,366	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$1)		(\$9,804)				\$230,367		\$230,367	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$9,192,894
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,500,000
INVENTORIES	\$400,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$30,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,300,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$4,962,894
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$0

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2120000

INSTITUTION NATIONAL PARK COLLEGE

APPROPRIATION

A72

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	1,130,990	2,100,000	2,100,000	2,100,000	
2	EXTRA HELP WAGES	708,747	1,400,000	1,400,000	1,000,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	130,475	125,000	125,000	1,250,000	
5	OPERATING EXPENSES	6,131,590	4,500,000	4,500,000	7,000,000	
6	CONFERENCE FEES & TRAVEL	120,415	80,000	80,000	150,000	
7	PROFESSIONAL FEES AND SERVICES	80,329	750,000	750,000	400,000	
8	CAPITAL OUTLAY	674,738	1,300,000	1,300,000	7,300,000	
9	CAPITAL IMPROVEMENTS	0	3,850,000	3,850,000	0	
10	DEBT SERVICE	1,684,269	1,800,000	1,800,000	2,200,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	13,621	20,000	20,000	20,000	
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$10,675,174	\$15,925,000	\$15,925,000	\$21,420,000	\$0
17	PRIOR YEAR FUND BALANCE**				5,300,000	
18	TUITION AND MANDATORY FEES	5,584,657	8,973,000		8,973,000	
19	ALL OTHER FEES		15,000		15,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,714,870	1,500,000		1,500,000	
21	INVESTMENT INCOME	118,383	25,000		100,000	
22	FEDERAL CASH FUNDS	3,257,264	5,412,000		2,032,000	
23	OTHER CASH FUNDS	0			3,500,000	
24	TOTAL INCOME	\$10,675,174	\$15,925,000		\$21,420,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	225	367	367	367	367	
TOBACCO POSITIONS						
EXTRA HELP ***	89	402	402	402	402	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

NATIONAL PARK COLLEGE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	585	779,616		(779,031)	0	1,017,719		(1,017,719)
2	HOUSING	1,199,479	475,892	463,131	260,456	1,433,963	453,617	466,531	513,815
3	FOOD SERVICES	1,123,128	1,049,800	64,395	8,933	1,115,000	1,050,000	64,395	605
4	STUDENT UNION				0				0
5	BOOKSTORE	1,115,362	1,096,309		19,053	1,172,500	870,485		302,015
6	STUDENT ORGANIZATIONS AND PUBLICATIONS		66,511		(66,511)		77,950		(77,950)
7	OTHER (FOOTNOTE BELOW)	217,813			217,813	460,000	73,125		386,875
8	SUBTOTAL	\$3,656,367	\$3,468,128	\$527,526	(\$339,287)	\$4,181,463	\$3,542,896	\$530,926	\$107,641
9	ATHLETIC TRANSFER**	312,348			312,348	171,936			171,936
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	563,178			563,178	16,266			16,266
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$4,531,893	\$3,468,128	\$527,526	\$536,239	\$4,369,665	\$3,542,896	\$530,926	\$295,843

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER:

NOTE: Line 10 - OTHER TRANSFERS:

Other Summary	Actual	Budgeted
Student Activity Fee	\$ 217,813	\$ 460,000
Auxiliary Accountant	0	73,125
Transfer Summary	Actual	Budgeted
Student Activities	\$ 14,163	\$ 6,568
Orientation	2,146	1,045
Community Projects	2,145	3,129
Special Events	429	211
Phi Theta Kappa	3,433	1,670
Student Gov't Assoc	4,292	2,087
Intramurals	9,043	1,556
Total	\$ 35,652	\$ 16,266

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

NATIONAL PARK COLLEGE _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						188
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	35	Black Male:	3	Other Male:	0	Total Male: 38
White Female:	38	Black Female:	3	Other Female:	4	Total Female: 45
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Classified Employees:						
White Male:	11	Black Male:	0	Other Male:	1	Total Male: 12
White Female:	3	Black Female:	1	Other Female:	2	Total Female: 6
Faculty:						
White Male:	31	Black Male:	1	Other Male:	1	Total Male: 33
White Female:	50	Black Female:	3	Other Female:	1	Total Female: 54
Total White Male:	77	Total Black Male:	4	Total Other Male:	2	Total Male: 83
Total White Female:	91	Total Black Female:	7	Total Other Female:	7	Total Female: 105
Total White:	168	Total Black:	11	Total Other:	9	Total Employees: 188
				Total Minority:	20	

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

NATIONAL PARK COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,280,667
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF NATIONAL PARK COLLEGE
 June 30, 2022**

<p><i>Finding No. 1:</i></p>	<p>Financial Statements are the responsibility of the College's management and should be presented fairly in conformity with general accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The College's internal control system did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by College personnel during audit fieldwork. Key errors included:</p> <p><i>Statement of Net Position</i></p> <ul style="list-style-type: none"> • Accounts payable and accrued liabilities was overstated by \$53,404 due to errors in accruals. • The failure to implement GASB Statement No. 87, <i>Leases</i>, resulted in the understatement of right to use assets and leases payable in the amounts of \$248,499 and \$197,114, respectively. • Due to a miscalculation, the College's net position for investment in capital assets, net of related debt was overstated, and the unrestricted net position was understated by \$145,492. <p><i>Statement of Revenues, Expenses, and Changes in Net Position</i></p> <p>The misclassification of a lawsuit settlement resulted in non-operating revenues (expenses) being overstated and special items being understated by \$500,000.</p> <p><i>Statement of Cash Flows</i></p> <p>Misstatements totaling \$2,300,851 related to various accounts due to errors and misclassifications resulted in the following:</p> <ul style="list-style-type: none"> • Cash Flows from Operating Activities were understated by \$1,132,493. • Cash Flows from Noncapital Financing Activities were overstated by \$193,922. • Cash Flows from Capital and Related Financing Activities were overstated by \$959,186. • Cash Flows from Investing Activities were understated by \$15,250. <p><i>Notes to the Financial Statements</i></p> <p>In the College's Public Fund Deposits and Investments note disclosure (Note 3), total deposits carrying amount and bank balance were understated by \$1,505,406 and \$471,783, respectively, due to errors in the amounts reported for insured (FDIC) collateralized and collateral held in the College's name by the pledging bank.</p>
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**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF NATIONAL PARK COLLEGE
 June 30, 2022**

<p><i>Institution's Response:</i></p>	<p>The lack of sufficient accounting personnel to process journal entries in a timely manner before reconciliation was a primary cause of these issues. We have hired a full-time accountant since then and resolved the journal entry issues for FY23.</p> <p>The Controller implemented internal controls to oversee new and modified lease agreements after receiving additional training. As a result, the College is fully confident that it has complied with the GASB No. 87 changes for the upcoming years.</p> <p>The College was not aware of the proper categorization for non-operating revenue reporting in a case like this. Due to its rare occurrence, the College has made a note to ensure it is properly categorized on the financials if there is ever another instance.</p> <p>Due to having no systematic process for preparing a statement of Cash Flows, the new Controller had issues properly classifying expenses in the format required. This caused several expenses to be classified in the wrong categories. The net impact of these misclassifications was \$5,365. The Controller is working on internal controls to avoid future Cash Flow misstatements.</p> <p>This issue was related to an incorrect formula being used to calculate the two in the note. As soon as we were informed of the problem, we fixed the formula and have confidence that the issue has been resolved. This issue did not cause any changes in net assets for the College.</p>
<p><i>Finding No. 2:</i></p>	<p>In June 2022, the College discovered, and we confirmed, six unauthorized payments from the College's payroll account due to six employees' direct deposit data being compromised and routed to an unknown bank account. Gross and net wage amounts of these payments totaled \$10,678 and \$7,317, respectively. An investigation into these matters is ongoing, and the College has not recovered these funds.</p>
<p><i>Institution's Response:</i></p>	<p>The unauthorized payments were reported to our payroll servicing company, Paycor. The self-service feature that allowed employees to change their own direct deposit was disabled and now all direct deposit changes are processed through our Human Resources department.</p>

**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	13,527,145		13,246,112		13,295,521		13,514,035		13,514,035	
2	CASH	32,315,910		64,805,389		64,805,389		66,643,632		66,643,632	
3	CHILD PROTECTION TRAINING CENTER	0		265,942		265,942		265,942		265,942	
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$45,843,055	921	\$78,317,443	1,116	\$78,366,852	1,137	\$80,423,609	1,137	\$80,423,609	1,137
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	12,058,971	19%	11,646,737	15%			11,649,679	15%	11,649,679	15%
14	EDUCATIONAL EXCELLENCE TRUST FUND	1,476,029	2%	1,599,375	2%			1,599,375	2%	1,599,375	2%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	35,253,371	57%	50,751,227	65%			52,201,811	65%	52,201,811	65%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	13,397,736	22%	14,054,162	18%			14,441,821	18%	14,441,821	18%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$62,186,107	100%	\$78,051,501	100%			\$79,892,686	100%	\$79,892,686	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$16,343,052)		\$265,942				\$530,923		\$530,923	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$15,228,020
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$15,857,628
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$5,941,737
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$6,571,345)

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

NWACC - M. SHEWMAKER NATIONAL CHILD PROTECTION TRAINING CENTER
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	REGULAR SALARIES		63,892	63,892	63,892
2	PERSONAL SERVICES MATCHING		22,362	22,362	22,362
3	OPERATING EXPENSES		78,870	78,870	78,870
4	PROFESSIONAL FEES AND SERVICES		90,505	90,505	90,505
5	CONFERENCE FEES & TRAVEL		10,313	10,313	10,313
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$0	\$265,942	\$265,942	\$265,942
17	NET LOCAL INCOME				
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*				
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***		265,942	0	0
24	TOTAL SOURCES OF INCOME	\$0	\$265,942	\$0	\$0

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CWA0000

INSTITUTION NORTHWEST ARKANSAS
COMMUNITY COLLEGE

APPROPRIATION _____ 313

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	13,527,145	13,246,112	13,295,521	13,504,035	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING					
5	OPERATING EXPENSES				10,000	
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$13,527,145	\$13,246,112	\$13,295,521	\$13,514,035	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	12,058,971	11,646,737		11,649,679	
16	EDUCATIONAL EXCELLENCE TRUST FUND	1,476,029	1,599,375		1,599,375	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$13,535,000	\$13,246,112		\$13,249,054	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$7,855)	\$0		\$264,981	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CWA1000

INSTITUTION NORTHWEST ARKANSAS
COMMUNITY COLLEGE - CHILD PROTECTION TRAINING CENTER

APPROPRIATION _____ N33

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES		63,892	63,892	63,892	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING		22,362	22,362	22,362	
5	OPERATING EXPENSES		78,870	78,870	78,870	
6	CONFERENCE FEES & TRAVEL		10,313	10,313	10,313	
7	PROFESSIONAL FEES AND SERVICES		90,505	90,505	90,505	
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$265,942	\$265,942	\$265,942	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***		265,942		0	
21	TOTAL INCOME	\$0	\$265,942		\$0	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$265,942	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Local Revenues

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2200000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION

B17

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	11,505,616	24,051,086	24,051,086	24,733,310	
2	EXTRA HELP WAGES	531,908	1,588,048	1,588,048	1,633,094	
3	OVERTIME	2,123	47,763	47,763	49,117	
4	PERSONAL SERVICES MATCHING	8,803,522	17,267,670	17,267,670	17,757,478	
5	OPERATING EXPENSES	7,287,236	16,240,369	16,240,369	16,701,037	
6	CONFERENCE FEES & TRAVEL	159,663	544,624	544,624	560,073	
7	PROFESSIONAL FEES AND SERVICES	2,312,012	1,406,341	1,406,341	1,446,232	
8	CAPITAL OUTLAY	1,344,292	3,207,414	3,207,414	3,298,394	
9	CAPITAL IMPROVEMENTS	0	351,196	351,196	361,156	
10	DEBT SERVICE	342,837	22,104	22,104	22,731	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	26,701	78,774	78,774	81,010	
13						
14						
15						
16	TOTAL APPROPRIATION	\$32,315,910	\$64,805,389	\$64,805,389	\$66,643,632	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	19,278,234	32,192,401		33,080,370	
19	ALL OTHER FEES		1,958,082		2,012,092	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS		0		0	
21	INVESTMENT INCOME		241,925		248,598	
22	FEDERAL CASH FUNDS	13,397,736	14,054,162		14,441,821	
23	OTHER CASH FUNDS	15,975,137	16,358,819		16,860,751	
24	TOTAL INCOME	\$48,651,107	\$64,805,389		\$66,643,632	\$0
25	EXCESS (FUNDING)/APPROPRIATION	(\$16,335,197)	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	921	1,116	1,137	1,137	1,137	
TOBACCO POSITIONS						
EXTRA HELP ***	67	360	360	360	360	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

NORTHWEST ARKANSAS COMMUNITY COLLEGE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	32,004	31,004		1,000	239,135	239,135		0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	177,826	67,421		110,405	117,605	122,033		(4,428)
8	SUBTOTAL	\$209,830	\$98,425	\$0	\$111,405	\$356,740	\$361,168	\$0	(\$4,428)
9	ATHLETIC TRANSFER**	(1,001)			(1,001)				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$208,829	\$98,425	\$0	\$110,404	\$356,740	\$361,168	\$0	(\$4,428)

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Parking, Brightwater, Vending, & Internal Copying and Printing

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

NORTHWEST ARKANSAS COMMUNITY COLLEGE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>869</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>91</u>	Black Male:	<u>3</u>	Other Male:	<u>34</u>	Total Male: <u>128</u>
White Female:	<u>205</u>	Black Female:	<u>4</u>	Other Female:	<u>59</u>	Total Female: <u>268</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>1</u>	Total Male: <u>1</u>
White Female:	<u>6</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>6</u>
Faculty:						
White Male:	<u>212</u>	Black Male:	<u>9</u>	Other Male:	<u>5</u>	Total Male: <u>226</u>
White Female:	<u>227</u>	Black Female:	<u>7</u>	Other Female:	<u>6</u>	Total Female: <u>240</u>
Total White Male:						<u>303</u>
Total White Female:						<u>438</u>
Total Black Male:						<u>12</u>
Total Black Female:						<u>11</u>
Total Other Male:						<u>40</u>
Total Other Female:						<u>65</u>
Total White:						<u>741</u>
Total Black:						<u>23</u>
Total Other:						<u>105</u>
Total Minority:						<u>128</u>
Total Employees:						<u>869</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

NORTHWEST ARKANSAS COMMUNITY COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,191,999
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF NORTHWEST ARKANSAS COMMUNITY COLLEGE
 June 30, 2022**

<p><i>Finding No. 1:</i></p>	<p>Financial Statements should be presented fairly in conformity with general accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The College's internal control system did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by College personnel during audit fieldwork. Key errors in the Statement of Net Position, the Statement of Revenues, Expenses, and Changes in Net Position, and the Statement of Cash Flows included:</p> <p>Statement of Net Position</p> <ul style="list-style-type: none"> • Cash and cash equivalents was overstated by \$128,188. • Accounts receivable was understated by \$1,070,010. • Capital assets was overstated by \$399,281. • Prepaid expenses was understated by \$56,738. • Accounts payable was understated by \$704,887. • Errors related to the implementation of GASB Statement No. 87, <i>Leases</i>, resulted in noncurrent liabilities being overstated by \$1,695,388 and current liabilities being understated by \$927,367. • Misclassification of net position resulted in unrestricted net position being overstated by \$5,116,419 and the following net position line items understated totaling the same amount: <ul style="list-style-type: none"> Net position restricted for instructional department uses understated by \$575,688. Net position restricted for debt service understated by \$3,209,200. Net position for net investment in capital assets understated by \$1,331,531. <p>Statement of Revenues, Expenses, and Changes in Net Position</p> <ul style="list-style-type: none"> • Errors totaling \$5,789,365, resulted in operating revenues being understated by \$5,737,345. • Errors totaling \$6,654,183, resulted in operating expenses being understated by \$6,214,195. • Errors totaling \$950,331, resulted in nonoperating revenues being overstated by \$950,331. <p>Statement of Cash Flows</p> <ul style="list-style-type: none"> • Cash Flows pertaining to direct lending loan receipts and direct lending loan payments were not recorded in the amounts of \$3,590,065 and \$4,789,480, respectively. <p>A similar finding was noted in the previous two audits.</p>
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**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF NORTHWEST ARKANSAS COMMUNITY COLLEGE
 June 30, 2022**

<p><i>Institution's Response:</i></p>	<p>Management concurs with the finding. Most of the discrepancies found were continuation of the prior year audit issues that were still being corrected due to both continued short-staffed administration, high turnover and the lack of familiarity with the ERP system. New Assistant Controller and General Ledger Manager position were filled in October 2022. Cash accounts reconciliations was the top priority; the other asset accounts were not reconciled prior to the auditors' arrival, but concurrent with the audit. Variances in reconciliation of ledger accounts were considerable. Reconciliations will be done on a more current basis going forward. Hiring and retaining staff will be paramount for our College.</p>
<p><i>Finding No. 2:</i></p>	<p>Twenty-two unauthorized withdrawals totaling \$79,544 were made from the College's bank account from August 2, 2022 through November 29, 2022. College personnel discovered the unauthorized withdrawals upon review of the affected bank account and the funds were recovered from the bank.</p>
<p><i>Institution's Response:</i></p>	<p>Upon discovery of the unauthorized withdrawals, charges were filed, and an arrest was made. As stated above, the funds were recovered from the bank. The finance team also worked with the bank to implement Positive Pay to prevent future unauthorized activity.</p>

**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION OZARKA COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	4,606,223		4,683,832		4,777,507		4,610,527		4,610,527	
2	CASH	5,794,552		15,501,000		15,501,000		15,501,000		15,501,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$10,400,775	147	\$20,184,832	176	\$20,278,507	220	\$20,111,527	220	\$20,111,527	220
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	3,336,267	30%	3,411,991	17%			3,248,284	16%	3,248,284	16%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	1,271,841	11%	1,271,841	6%			1,271,841	6%	1,271,841	6%
16	CASH FUNDS	5,157,732	46%	11,300,000	56%			11,001,000	55%	11,001,000	55%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	1,451,275	13%	4,201,000	21%			4,500,000	22%	4,500,000	22%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	2,252	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$11,219,367	100%	\$20,184,832	100%			\$20,021,125	100%	\$20,021,125	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$818,592)		\$0				\$90,402		\$90,402	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$7,102,911
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$654,306
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$168,390
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	\$1,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,500,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$1,000,000
OTHER (FOOTNOTE BELOW)	\$1,650,450
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,129,765

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTO0000

INSTITUTION OZARKA COLLEGE

APPROPRIATION _____ 1XC

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	3,500,000	3,450,000	3,492,531	3,500,000	
2	EXTRA HELP WAGES	74,415	78,800	125,000	100,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,031,808	1,150,000	1,095,000	1,000,000	
5	OPERATING EXPENSES		5,032	64,976	10,527	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$4,606,223	\$4,683,832	\$4,777,507	\$4,610,527	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	3,336,267	3,411,991		3,248,284	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	1,271,841	1,271,841		1,271,841	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	2,252				
21	TOTAL INCOME	\$4,610,360	\$4,683,832		\$4,520,125	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$4,137)	\$0		\$90,402	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2870000

INSTITUTION OZARKA COLLEGE

APPROPRIATION

B63

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	1,686,330	4,000,000	4,000,000	4,000,000	
2	EXTRA HELP WAGES	50,718	300,000	300,000	300,000	
3	OVERTIME	0	1,000	1,000	1,000	
4	PERSONAL SERVICES MATCHING	1,245,201	2,750,000	2,750,000	2,750,000	
5	OPERATING EXPENSES	2,241,144	5,000,000	5,000,000	5,000,000	
6	CONFERENCE FEES & TRAVEL	13,703	100,000	100,000	100,000	
7	PROFESSIONAL FEES AND SERVICES	912	300,000	300,000	200,000	
8	CAPITAL OUTLAY	200,102	500,000	500,000	600,000	
9	CAPITAL IMPROVEMENTS	0	1,500,000	1,500,000	1,500,000	
10	DEBT SERVICE	356,442	1,000,000	1,000,000	1,000,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	0	50,000	50,000	50,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$5,794,552	\$15,501,000	\$15,501,000	\$15,501,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	2,696,392	5,000,000		5,000,000	
19	ALL OTHER FEES	1,133,162	1,950,000		1,950,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME	37,670	50,000		51,000	
22	FEDERAL CASH FUNDS	1,451,275	4,201,000		4,500,000	
23	OTHER CASH FUNDS	1,290,508	4,300,000		4,000,000	
24	TOTAL INCOME	\$6,609,007	\$15,501,000		\$15,501,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	(\$814,455)	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	147	176	220	220	220	
TOBACCO POSITIONS						
EXTRA HELP ***	36	100	100	100	100	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

OZARKA COLLEGE

(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING	55,740	29,382		26,358	60,000	28,650		31,350
3	FOOD SERVICES	1,361	35		1,326	5,895	8,000		(2,105)
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$57,101	\$29,417	\$0	\$27,684	\$65,895	\$36,650	\$0	\$29,245
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$57,101	\$29,417	\$0	\$27,684	\$65,895	\$36,650	\$0	\$29,245

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

OZARKA COLLEGE _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>129</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>18</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>18</u>
White Female:	<u>19</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>19</u>
Nonclassified Health Care Employees:						
White Male:	<u>1</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>1</u>
White Female:	<u>10</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>10</u>
Classified Employees:						
White Male:	<u>8</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>8</u>
White Female:	<u>19</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>19</u>
Faculty:						
White Male:	<u>31</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>31</u>
White Female:	<u>23</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>23</u>
Total White Male:	<u>58</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>0</u>	Total Male: <u>58</u>
Total White Female:	<u>71</u>	Total Black Female:	<u>0</u>	Total Other Female:	<u>0</u>	Total Female: <u>71</u>
Total White:	<u>129</u>	Total Black:	<u>0</u>	Total Other:	<u>0</u>	Total Employees: <u>129</u>
				Total Minority:	<u>0</u>	

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

OZARKA COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$0
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF OZARKA COLLEGE
June 30, 2022**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	10,872,602		10,814,196		10,871,691		10,844,719		10,844,719	
2	CASH	7,973,033		25,275,000		25,275,000		25,275,000		25,275,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$18,845,635	165	\$36,089,196	287	\$36,146,691	287	\$36,119,719	287	\$36,119,719	287
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	9,255,217	49%	9,105,931	25%			8,923,812	25%	8,923,812	25%
14	EDUCATIONAL EXCELLENCE TRUST FUND	1,087,529	6%	1,178,409	3%			1,178,409	3%	1,178,409	3%
15	WORKFORCE 2000	529,856	3%	529,856	1%			529,856	1%	529,856	1%
16	CASH FUNDS	6,865,875	36%	21,775,000	60%			21,775,000	61%	21,775,000	61%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	1,107,158	6%	3,500,000	10%			3,500,000	10%	3,500,000	10%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$18,845,635	100%	\$36,089,196	100%			\$35,907,077	100%	\$35,907,077	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$212,642		\$212,642	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$14,458,375
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$3,136,601
INVENTORIES	\$51,612
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$460,382
INSURANCE DEDUCTIBLES	\$450,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,017,228
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$250,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$7,592,552

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2150000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

APPROPRIATION _____

A73

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	770,831	4,200,000	4,200,000	4,200,000	
2	EXTRA HELP WAGES	512,765	1,000,000	1,000,000	1,000,000	
3	OVERTIME	6,439	200,000	200,000	200,000	
4	PERSONAL SERVICES MATCHING	718,802	2,000,000	2,000,000	2,000,000	
5	OPERATING EXPENSES	4,099,835	5,500,000	5,500,000	5,500,000	
6	CONFERENCE FEES & TRAVEL	158,956	450,000	450,000	450,000	
7	PROFESSIONAL FEES AND SERVICES	213,870	1,100,000	1,100,000	1,100,000	
8	CAPITAL OUTLAY	763,675	3,300,000	3,300,000	3,300,000	
9	CAPITAL IMPROVEMENTS	0	6,000,000	6,000,000	6,000,000	
10	DEBT SERVICE	705,210	1,500,000	1,500,000	1,500,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	22,650	25,000	25,000	25,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$7,973,033	\$25,275,000	\$25,275,000	\$25,275,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	2,436,104	2,600,000		2,674,050	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	102,668	135,500		135,500	
21	INVESTMENT INCOME	119,842	55,400		55,400	
22	FEDERAL CASH FUNDS	1,107,158	3,500,000		3,500,000	
23	OTHER CASH FUNDS	4,207,261	18,984,100		18,910,050	
24	TOTAL INCOME	\$7,973,033	\$25,275,000		\$25,275,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	165	287	287	287	287	
TOBACCO POSITIONS						
EXTRA HELP ***	67	900	900	900	900	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*		10,499		(10,499)		51,500		(51,500)
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE	52,512	116,887		(64,375)	265,650	379,695		(114,045)
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	52,461	1,043		51,418	65,400	65,400		0
8	SUBTOTAL	\$104,973	\$128,429	\$0	(\$23,456)	\$331,050	\$496,595	\$0	(\$165,545)
9	ATHLETIC TRANSFER**	23,456			23,456	51,500			51,500
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0	114,045			114,045
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$128,429	\$128,429	\$0	\$0	\$496,595	\$496,595	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Facility Rental and Grand Prairie Center

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						166
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	16	Black Male:	16	Other Male:	0	Total Male: 32
White Female:	50	Black Female:	30	Other Female:	0	Total Female: 80
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Classified Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Faculty:						
White Male:	17	Black Male:	2	Other Male:	0	Total Male: 19
White Female:	28	Black Female:	7	Other Female:	0	Total Female: 35
Total White Male:						33
Total White Female:						78
Total Black Male:						18
Total Black Female:						37
Total Other Male:						0
Total Other Female:						0
Total White:						111
Total Black:						55
Total Other:						0
Total Minority:						55
Total Employees:						166

FORM FR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Pettus Office Products	\$224,918	X						
Software House International	\$866,272				X			

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 2

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$2,698,958
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 31%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION SOUTH ARKANSAS COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	7,440,440		7,468,212		7,535,935		7,520,795		7,520,795	
2	CASH	8,469,674		14,319,521		20,029,291		22,032,220		22,032,220	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$15,910,114	158	\$21,787,733	161	\$27,565,226	328	\$29,553,015	300	\$29,553,015	300
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	6,207,822	39%	6,208,533	28%			6,084,362	21%	6,084,362	21%
14	EDUCATIONAL EXCELLENCE TRUST FUND	763,753	5%	827,577	4%			827,577	3%	827,577	3%
15	WORKFORCE 2000	461,389	3%	461,389	2%			461,389	2%	461,389	2%
16	CASH FUNDS	4,677,240	29%	10,132,990	46%			17,845,689	61%	17,845,689	61%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	3,919,961	24%	4,186,531	19%			4,186,531	14%	4,186,531	14%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	7,476	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$16,037,641	100%	\$21,817,020	100%			\$29,405,548	100%	\$29,405,548	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$127,527)		(\$29,287)				\$147,467		\$147,467	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$7,874,795
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$876,679
INVENTORIES	\$210,151
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,702,003
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$4,585,962

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

SOUTH ARKANSAS COLLEGE - ARBORETUM
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	REGULAR SALARIES	27,131	27,131	30,000	30,000
2	PERSONAL SERVICES MATCHING	11,355	11,355	12,600	12,600
3	OPERATING EXPENSES	9,789	9,800	11,000	11,000
4					
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$48,275	\$48,286	\$53,600	\$53,600
17	NET LOCAL INCOME	48,286	48,286	53,600	53,600
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*				
20	EDUCATIONAL EXCELLENCE*				
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
23	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$48,286	\$48,286	\$53,600	\$53,600

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CWS0000

INSTITUTION SOUTH ARKANSAS COLLEGE

APPROPRIATION 793

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	4,291,310	4,344,214	4,411,937	4,396,797	
2	EXTRA HELP WAGES	174,002	191,402	191,402	191,402	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,342,749	1,346,565	1,346,565	1,346,565	
5	OPERATING EXPENSES	1,622,062	1,575,714	1,575,714	1,575,714	
6	CONFERENCE FEES & TRAVEL	10,317	10,317	10,317	10,317	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$7,440,440	\$7,468,212	\$7,535,935	\$7,520,795	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	6,207,822	6,208,533		6,084,362	
16	EDUCATIONAL EXCELLENCE TRUST FUND	763,753	827,577		827,577	
17	SPECIAL REVENUES * [WF2000]	461,389	461,389		461,389	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	7,476				
21	TOTAL INCOME	\$7,440,440	\$7,497,499		\$7,373,328	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	(\$29,287)		\$147,467	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20: OTHER STATE TREASURY FUNDS: Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2210000

INSTITUTION SOUTH ARKANSAS COLLEGE

APPROPRIATION _____

B78

	DESCRIPTION	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED APPROPRIATION 2023-2024	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	LEGISLATIVE RECOMMENDATION
					2024-2025	2024-2025
1	REGULAR SALARIES	3,598,541	4,300,431	4,988,860	5,487,746	
2	EXTRA HELP WAGES	242,747	256,000	329,176	362,094	
3	OVERTIME	43,893	39,000	39,495	43,445	
4	PERSONAL SERVICES MATCHING	1,274,019	1,656,476	1,428,214	1,571,035	
5	OPERATING EXPENSES	2,528,440	4,309,729	3,897,114	4,286,825	
6	CONFERENCE FEES & TRAVEL	132,904	351,276	197,626	217,389	
7	PROFESSIONAL FEES AND SERVICES	5,235	29,246	29,246	32,171	
8	CAPITAL OUTLAY	73,272	81,895	292,225	321,448	
9	CAPITAL IMPROVEMENTS	81,736	2,545,433	8,077,300	8,885,030	
10	DEBT SERVICE	383,130	576,950	576,950	634,645	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	72,805	115,390	115,390	126,929	
12	PROMOTIONAL ITEMS	32,952	57,695	57,695	63,465	
13						
14						
15						
16	TOTAL APPROPRIATION	\$8,469,674	\$14,319,521	\$20,029,291	\$22,032,220	\$0
17	PRIOR YEAR FUND BALANCE**				0	
18	TUITION AND MANDATORY FEES	3,601,676	3,935,781		7,871,562	
19	ALL OTHER FEES	111,491	241,940		750,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	564,865	575,000		814,096	
21	INVESTMENT INCOME	379,521	330,665		330,665	
22	FEDERAL CASH FUNDS	3,919,961	4,186,531		4,186,531	
23	OTHER CASH FUNDS	19,687	5,049,604		8,079,366	
24	TOTAL INCOME	\$8,597,201	\$14,319,521		\$22,032,220	\$0
25	EXCESS (FUNDING)/APPROPRIATION	(\$127,527)	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED 2023-2024	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	158	161	328	300	300	
TOBACCO POSITIONS						
EXTRA HELP ***	82	80	175	175	175	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

SOUTH ARKANSAS COLLEGE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	85,950	373,610	0	(287,660)	0	427,527	0	(427,527)
2	HOUSING	0	0	0	0	0	0	0	0
3	FOOD SERVICES	87,105	133,658	0	(46,553)	128,774	208,024	0	(79,250)
4	STUDENT UNION	0	0	0	0	0	0	0	0
5	BOOKSTORE	439,947	585,551		(145,604)	0	0	0	0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS	111,491	115,746		(4,255)	116,475	116,475		0
7	OTHER (FOOTNOTE BELOW)	636,861	860,342	0	(223,481)				0
8	SUBTOTAL	\$1,361,354	\$2,068,907	\$0	(\$707,553)	\$245,249	\$752,026	\$0	(\$506,777)
9	ATHLETIC TRANSFER**	226,048			226,048	229,429			229,429
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	332,893			332,893	288,122			288,122
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,920,295	\$2,068,907	\$0	(\$148,612)	\$762,800	\$752,026	\$0	\$10,774

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER - Includes student athletic ticket sales for all programs and outside donations

NOTE: Line 10 - OTHER TRANSFERS: Include transfer to the Bookstore and Food Services from Unrestricted funds and to athletics from student auxiliary accounts

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTH ARKANSAS COLLEGE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>182</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>24</u>	Black Male:	<u>4</u>	Other Male:	<u>1</u>	Total Male: <u>29</u>
White Female:	<u>23</u>	Black Female:	<u>13</u>	Other Female:	<u>2</u>	Total Female: <u>38</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>4</u>	Black Male:	<u>5</u>	Other Male:	<u>0</u>	Total Male: <u>9</u>
White Female:	<u>13</u>	Black Female:	<u>11</u>	Other Female:	<u>1</u>	Total Female: <u>25</u>
Faculty:						
White Male:	<u>26</u>	Black Male:	<u>3</u>	Other Male:	<u>0</u>	Total Male: <u>29</u>
White Female:	<u>45</u>	Black Female:	<u>2</u>	Other Female:	<u>5</u>	Total Female: <u>52</u>
Total White Male:						<u>54</u>
Total White Female:						<u>81</u>
Total Black Male:						<u>12</u>
Total Black Female:						<u>26</u>
Total Other Male:						<u>1</u>
Total Other Female:						<u>8</u>
Total White:						<u>135</u>
Total Black:						<u>38</u>
Total Other:						<u>9</u>
Total Minority:						<u>47</u>
Total Employees:						<u>182</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

SOUTH ARKANSAS COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A	\$0							

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$0
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF SOUTH ARKANSAS COMMUNITY COLLEGE
 June 30, 2022**

<p style="text-align: center;"><i>Finding No. 1: REPEAT</i></p>	<p>Financial Statements are the responsibility of the College's management and should be presented fairly in conformity with accounting principles generally accepted in the United States of America as prescribed by the Governmental Accounting Standards Board (GASB). The College has policies and procedures to properly record and classify transactions in the financial statements; however, the College's internal control did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by College personnel during audit fieldwork. Key errors included:</p> <p><u>Comparative Statement of Net Position</u></p> <ol style="list-style-type: none"> 1. Errors and misclassifications totaling \$706,359, resulted in Other receivables being overstated by \$591,899. 2. Errors and misclassifications resulted in Net position restricted for other and Net position invested in capital assets, net of related debt being overstated \$86,709 and \$249,974, respectively. Additionally, the college's Unrestricted net position was understated by \$248,217. <p><u>Comparative Statement of Revenues, Expenses, and Changes in Net Position</u></p> <ol style="list-style-type: none"> 1. Errors and misclassifications totaling \$4,931,200, resulted in operating revenues being overstated by \$4,816,740. 2. Errors and misclassifications totaling \$1,657,679 resulted in operating expenses being overstated by \$1,608,529. 3. Errors and misclassifications totaling \$2,579,138 resulted in non-operating revenues (expenses) being understated by \$1,943,842. 4. Misclassifications resulted in other revenues (expenses) for Capital grants being understated by \$680,095. <p><u>Notes to the Financial Statements</u></p> <ol style="list-style-type: none"> 1. In the College's capital asset note disclosure (Note 5), improvements and infrastructure, net of accumulated depreciation, was understated \$1,849,410 due to classifying certain assets as right to use improvements in error when applying GASB statement No. 87, Leases. 2. In the College's changes in long-term liabilities disclosure (Note 6) notes payable was understated and lease liability was overstated by \$1,757,280, due to errors in classifying liabilities when applying GASB Statement No. 87, Leases. 3. In the College's public fund deposits note disclosure (Note 2), insured (FDIC) coverage and collateralized coverage were understated \$250,000 and \$884,724, respectively, for the carrying amount. Additionally, insured (FDIC) coverage was understated and collateralized coverage was overstated by \$168,768 and \$250,000, respectively, for the bank balance. <p>A similar finding was reported in the previous seven audits.</p>
<p><i>Institution's Response:</i></p>	<p>In the previous audit, South Arkansas College reported a significant number of staff and management turnover in the Finance division. While it was anticipated these changes would provide corrective and positive changes to our overall financial</p>

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF SOUTH ARKANSAS COMMUNITY COLLEGE
June 30, 2022

	<p>processes and reporting, that did not prove to be accurate. It is important to note, that subsequently, in FY23, both the Associate Vice President for Finance/Controller and the Vice President for Finance and Administration left employment at the College.</p> <p>As a result, in March of 2023, after the AVP/Controller had left, it was determined the financials for FY22 were very inadequate and incorrect, the College reached out to an outside accounting firm who with expertise specifically in Governmental and Non-Profit Accounting. Emrich and Scroggins, LLP were initially hired to prepare the financials, however, after the initial engagement began the magnitude of the issues were much more involved than anticipated. At the same time, a long-term employee with the College was moved to the AVP/Controller position to assist with this department and work with the CPA firm to prepare for the audit. It was discovered there were significant concerns and deficiencies in the financials including lack of financial statements.</p> <p>With the help of the accounting consultants and their expertise, SouthArk was able to have completed financials for audit review by the end of June, 2023. While there are significant concerns and misstatements from the FY 22 audit, the items in the material weaknesses and misstatements have been identified along with solutions to provide improved oversight and accuracy as well as much improved financials, FY23.</p> <p>The financials for the FY 23 year are already close to being finalized with the hopes of being much more efficient and allowing time for critical analytics prior to also prevent errors. SouthArk is already seeing improvement with all state reporting deadlines being met for 2023 as opposed to the previous year.</p> <p>South Ark acknowledges the misstatements and has begun the process of implementing better internal controls related to the preparation of the Financial Statements and Notes to the Financial Statements.</p>
<p><i>Finding No. 2:</i></p>	<p>In July 2022, the College was notified it had incurred \$211,467 in penalties and interest for failure to timely file and furnish Forms 1095C and 1094C to the Internal Revenue Service (IRS) for the 2019 tax period. In December 2022, the College was notified by the IRS that the penalties and interest would be deducted from a \$278,725 overpayment the College made on the quarterly 941 Form for the period ending September 2022.</p>
<p><i>Institution's Response:</i></p>	<p>South Ark acknowledges that an erroneous overpayment as well as a failure to file forms 1095C and 1094C resulted in an unintended payment of a penalty to the Internal Revenue Service. The error is being corrected using IRS defined procedures and new internal procedures will provide checks and balances to prevent reoccurrence. Review and oversight have been added to that process.</p>

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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	6,351,767		5,783,553		5,855,263		5,974,253		5,974,253	
2	CASH	11,044,257		15,753,298		15,753,298		15,753,298		15,753,298	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$17,396,024	175	\$21,536,851	191	\$21,608,561	239	\$21,727,551	239	\$21,727,551	239
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	5,568,684	32%	5,457,310	25%			5,530,868	26%	5,530,868	26%
14	EDUCATIONAL EXCELLENCE TRUST FUND	301,083	2%	326,243	2%			326,243	2%	326,243	2%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	8,586,324	49%	11,516,487	53%			11,516,487	53%	11,516,487	53%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	2,457,933	14%	4,236,811	20%			4,236,811	20%	4,236,811	20%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	482,000	3%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$17,396,024	100%	\$21,536,851	100%			\$21,610,409	100%	\$21,610,409	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$117,142		\$117,142	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$4,568,886
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$300,000
INVENTORIES	\$100,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,200,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$500,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,868,886

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CSS0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION _____ 294

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	3,806,005	3,830,263	3,830,263	3,906,868	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,027,016	991,967	1,000,000	1,042,385	
5	OPERATING EXPENSES	914,539	881,323	925,000	925,000	
6	CONFERENCE FEES & TRAVEL	51,423	40,000	50,000	50,000	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	70,784	40,000	50,000	50,000	
9	FUNDED DEPRECIATION					
10	CONSTRUCTION	482,000				
11						
12						
13	TOTAL APPROPRIATION	\$6,351,767	\$5,783,553	\$5,855,263	\$5,974,253	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	5,568,684	5,457,310		5,530,868	
16	EDUCATIONAL EXCELLENCE TRUST FUND	301,083	326,243		326,243	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***	482,000				
21	TOTAL INCOME	\$6,351,767	\$5,783,553		\$5,857,111	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$117,142	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - OTHER STATE TREASURY FUNDS: Restricted Reserve Transfer

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2170000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION _____

A65

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	2,430,039	3,150,000	3,150,000	3,150,000	
2	EXTRA HELP WAGES	148,684	175,000	175,000	175,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,000,000	1,100,000	1,100,000	1,100,000	
5	OPERATING EXPENSES	3,334,431	4,453,298	4,453,298	4,453,298	
6	CONFERENCE FEES & TRAVEL	150,000	200,000	200,000	200,000	
7	PROFESSIONAL FEES AND SERVICES	234,426	325,000	325,000	325,000	
8	CAPITAL OUTLAY	1,421,180	1,300,000	1,300,000	1,300,000	
9	CAPITAL IMPROVEMENTS	1,595,065	4,000,000	4,000,000	4,000,000	
10	DEBT SERVICE	316,390	450,000	450,000	450,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	414,042	600,000	600,000	600,000	
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$11,044,257	\$15,753,298	\$15,753,298	\$15,753,298	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	4,339,594	5,296,428		5,296,428	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,077,509	1,070,059		1,070,059	
21	INVESTMENT INCOME	169,221	150,000		150,000	
22	FEDERAL CASH FUNDS	2,457,933	4,236,811		4,236,811	
23	OTHER CASH FUNDS	3,000,000	5,000,000		5,000,000	
24	TOTAL INCOME	\$11,044,257	\$15,753,298		\$15,753,298	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	175	191	239	239	239	
TOBACCO POSITIONS						
EXTRA HELP ***	175	175	175	175	175	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

SOUTHERN ARKANSAS UNIVERSITY TECH
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	200,789	517,241		(316,452)	204,900	518,000		(313,100)
2	HOUSING	475,970	495,752		(19,782)	455,440	419,040		36,400
3	FOOD SERVICES	313,260	299,067		14,193	339,894	324,394		15,500
4	STUDENT UNION				0				0
5	BOOKSTORE	29,086			29,086	22,000			22,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	6,820			6,820	9,000			9,000
8	SUBTOTAL	\$1,025,925	\$1,312,060	\$0	(\$286,135)	\$1,031,234	\$1,261,434	\$0	(\$230,200)
9	ATHLETIC TRANSFER**	227,353			227,353	230,200			230,200
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,253,278	\$1,312,060	\$0	(\$58,782)	\$1,261,434	\$1,261,434	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Vending

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTHERN ARKANSAS UNIVERSITY TECH _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023: _____ 119						
(As of November 1, 2022)						
Nonclassified Administrative Employees:					Total	Male:
White Male:	11	Black Male:	7	Other Male:	0	18
White Female:	12	Black Female:	11	Other Female:	0	23
Nonclassified Health Care Employees:					Total	Male:
White Male:	0	Black Male:	0	Other Male:	0	0
White Female:	0	Black Female:	0	Other Female:	0	0
Classified Employees:					Total	Male:
White Male:	3	Black Male:	0	Other Male:	0	3
White Female:	8	Black Female:	10	Other Female:	1	19
Faculty:					Total	Male:
White Male:	20	Black Male:	3	Other Male:	1	24
White Female:	25	Black Female:	6	Other Female:	1	32
Total White Male:					Total	Male:
Total White Female:					Total	Female:
Total Black Male:					Total	Male:
Total Black Female:					Total	Female:
Total Other Male:					Total	Male:
Total Other Female:					Total	Female:
Total White:					Total	Employees:
Total Black:						
Total Other:						
Total Minority:						

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

SOUTHERN ARKANSAS UNIVERSITY TECH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$0
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	425,349		429,554		948,605		970,807		970,807	
2	CASH	414,346		601,627		656,627		656,627		656,627	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$839,695	20	\$1,031,181	20	\$1,605,232	26	\$1,627,434	26	\$1,627,434	26
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	375,036	45%	375,036	36%			916,289	56%	916,289	56%
14	EDUCATIONAL EXCELLENCE TRUST FUND	50,313	6%	54,518	5%			54,518	3%	54,518	3%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	414,346	49%	601,627	58%			656,627	40%	656,627	40%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$839,695	100%	\$1,031,181	100%			\$1,627,434	100%	\$1,627,434	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$1,209,759
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$55,000
INVENTORIES	\$50,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$35,000
MAJOR CRITICAL SYSTEMS FAILURES	\$150,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$95,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$200,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$624,759

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	INSTRUCTION	324,007	374,500	385,000	385,000
2	INSTITUTIONAL SUPPORT	311,425	285,915	300,000	300,000
3	PHYSICAL PLANT OPERATIONS	11,405	12,150	533,807	533,807
4	STAFF BENEFITS	82,152	146,203	142,000	142,000
5					
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS				
16	TOTAL UNREST. E&G EXP.	\$728,989	\$818,768	\$1,360,807	\$1,360,807
17	NET LOCAL INCOME	303,640	389,214	390,000	390,000
18	PRIOR YEAR BALANCE**				
	STATE FUNDS:				
19	GENERAL REVENUE*	375,036	375,036	916,289	916,289
20	EDUCATIONAL EXCELLENCE*	50,313	54,518	54,518	54,518
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
	OTHER STATE TREASURY FUNDS				
23	(FOOTNOTE BELOW)***				
24	TOTAL SOURCES OF INCOME	\$728,989	\$818,768	\$1,360,807	\$1,360,807

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CSS0000

INSTITUTION ARKANSAS ENVIRONMENTAL
TRAINING ACADEMY

APPROPRIATION 296

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES	275,000	225,000	400,000	408,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	50,000	45,000	75,000	76,500	
5	OPERATING EXPENSES	89,444	109,554	348,605	361,307	
6	CONFERENCE FEES & TRAVEL	10,905	25,000	25,000	25,000	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	25,000	100,000	100,000	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$425,349	\$429,554	\$948,605	\$970,807	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	375,036	375,036		916,289	
16	EDUCATIONAL EXCELLENCE TRUST FUND	50,313	54,518		54,518	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$425,349	\$429,554		\$970,807	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2170000

INSTITUTION ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION

A67

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	134,955	236,500	236,500	236,500	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	117,934	119,900	119,900	119,900	
5	OPERATING EXPENSES	85,656	155,027	155,027	155,027	
6	CONFERENCE FEES & TRAVEL	24,200	24,200	24,200	24,200	
7	PROFESSIONAL FEES AND SERVICES	11,000	11,000	11,000	11,000	
8	CAPITAL OUTLAY	40,601	55,000	55,000	55,000	
9	CAPITAL IMPROVEMENTS	0	0	55,000	55,000	
10	DEBT SERVICE					
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$414,346	\$601,627	\$656,627	\$656,627	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	361,491	391,144		391,144	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME	52,855	50,000		50,000	
22	FEDERAL CASH FUNDS					
23	OTHER CASH FUNDS		160,483		215,483	
24	TOTAL INCOME	\$414,346	\$601,627		\$656,627	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	20	20	26	26	26	
TOBACCO POSITIONS						
EXTRA HELP ***	50	50	50	50	50	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						10
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	2	Black Male:	0	Other Male:	0	Total Male: 2
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Classified Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	1	Black Female:	1	Other Female:	0	Total Female: 2
Faculty:						
White Male:	6	Black Male:	0	Other Male:	0	Total Male: 6
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Total White Male:						8
Total White Female:						1
Total Black Male:						0
Total Black Female:						1
Total Other Male:						0
Total Other Female:						0
Total White:						9
Total Black:						1
Total Other:						0
Total Minority:						1
Total Employees:						10

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

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

% OF MINORITY CONTRACTS AWARDED 0%

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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	1,808,285		1,818,926		6,254,641		6,272,869		6,272,869	
2	CASH	451,218		974,876		974,876		974,876		974,876	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$2,259,503	45	\$2,793,802	46	\$7,229,517	65	\$7,247,745	65	\$7,247,745	65
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	1,680,943	74%	1,680,943	60%			3,089,249	74%	3,089,249	74%
14	EDUCATIONAL EXCELLENCE TRUST FUND	127,342	6%	137,983	5%			137,983	3%	137,983	3%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	398,821	18%	706,200	25%			706,200	17%	706,200	17%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	52,397	2%	268,676	10%			268,676	6%	268,676	6%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$2,259,503	100%	\$2,793,802	100%			\$4,202,108	100%	\$4,202,108	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$3,045,637		\$3,045,637	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$874,807
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$45,000
INVENTORIES	\$35,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$25,000
MAJOR CRITICAL SYSTEMS FAILURES	\$100,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$100,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$100,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$469,807

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2024-2025 Fiscal Year (Non-Formula Entities)**

ARKANSAS FIRE TRAINING ACADEMY
NAME OF INSTITUTION

	EXPENDITURE CATEGORIES	2022-2023 ACTUAL	2023-2024 BUDGETED*	2024-2025 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
				2024-2025	
				REQUEST	RECOMMENDATION
1	INSTRUCTION	853,074	755,060	850,000	850,000
2	INSTITUTIONAL SUPPORT	532,342	646,638	650,000	650,000
3	STUDENT SERVICES	242,592	172,591	200,000	200,000
4	PHYSICAL PLANT OPERATIONS	331,457	207,471	1,495,432	1,495,432
5	STAFF BENEFITS	288,105	306,483	306,000	306,000
6					
7					
8					
9					
10					
11					
12					
13	MANDATORY TRANSFERS				
14	AUXILIARY TRANSFERS				
15	NON-MANDATORY TRANSFERS	7,614			
16	TOTAL UNREST. E&G EXP.	\$2,255,184	\$2,088,243	\$3,501,432	\$3,501,432
17	NET LOCAL INCOME	407,397	269,317	274,200	274,200
18	PRIOR YEAR BALANCE**	39,502			
	STATE FUNDS:				
19	GENERAL REVENUE*	1,680,943	1,680,943	3,089,249	3,089,249
20	EDUCATIONAL EXCELLENCE*	127,342	137,983	137,983	137,983
21	WORKFORCE 2000*				
22	TOBACCO SETTLEMENT FUNDS				
	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***				
23					
24	TOTAL SOURCES OF INCOME	\$2,255,184	\$2,088,243	\$3,501,432	\$3,501,432

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

FORM FR-2 Nonformula

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CSS0000

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION 295

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	888,475	900,000	1,375,000	1,402,500	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	277,225	354,004	454,004	465,000	
5	OPERATING EXPENSES	552,585	450,922	1,050,000	900,000	
6	CONFERENCE FEES & TRAVEL	40,000	64,000	130,000	150,000	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	50,000	50,000	200,000	309,732	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$1,808,285	\$1,818,926	\$3,209,004	\$3,227,232	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	1,680,943	1,680,943		3,089,249	
16	EDUCATIONAL EXCELLENCE TRUST FUND	127,342	137,983		137,983	
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$1,808,285	\$1,818,926		\$3,227,232	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CSS0000

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY
STATE OPERATIONS

APPROPRIATION _____ BE7

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	PERSONAL SERVICES AND OPERATING EXPENSES	0	0	3,045,637	3,045,637	
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13	TOTAL APPROPRIATION	\$0	\$0	\$3,045,637	\$3,045,637	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE					
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]					
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$0	\$0		\$0	\$0
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$3,045,637	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2170000

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION

A66

	DESCRIPTION	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED APPROPRIATION 2023-2024	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION	LEGISLATIVE RECOMMENDATION
					2024-2025	2024-2025
1	REGULAR SALARIES	65,139	260,000	260,000	260,000	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	23,154	80,000	80,000	80,000	
5	OPERATING EXPENSES	116,593	288,625	288,625	288,625	
6	CONFERENCE FEES & TRAVEL	50,500	50,500	50,500	50,500	
7	PROFESSIONAL FEES AND SERVICES	78,282	85,751	85,751	85,751	
8	CAPITAL OUTLAY	104,964	110,000	110,000	110,000	
9	CAPITAL IMPROVEMENTS	12,587	100,000	100,000	100,000	
10	DEBT SERVICE					
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$451,218	\$974,876	\$974,876	\$974,876	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	354,849	254,000		254,000	
19	ALL OTHER FEES	11,243	20,200		20,200	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME	32,729	32,000		32,000	
22	FEDERAL CASH FUNDS	52,397	268,676		268,676	
23	OTHER CASH FUNDS		400,000		400,000	
24	TOTAL INCOME	\$451,218	\$974,876		\$974,876	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2022-2023	BUDGETED 2023-2024	AUTHORIZED 2023-2024	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	45	46	65	65	65	
TOBACCO POSITIONS						
EXTRA HELP ***	55	55	55	55	55	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS FIRE TRAINING ACADEMY
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS FIRE TRAINING ACADEMY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>34</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>2</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>2</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>1</u>	Black Male:	<u>1</u>	Other Male:	<u>0</u>	Total Male: <u>2</u>
White Female:	<u>4</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>	Total Female: <u>5</u>
Faculty:						
White Male:	<u>17</u>	Black Male:	<u>1</u>	Other Male:	<u>1</u>	Total Male: <u>19</u>
White Female:	<u>6</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>6</u>
Total White Male: <u>20</u>						Total Male: <u>23</u>
Total White Female: <u>10</u>						Total Female: <u>11</u>
Total Black Male: <u>2</u>						
Total Black Female: <u>1</u>						
Total Other Male: <u>1</u>						
Total Other Female: <u>0</u>						
Total White: <u>30</u>						Total Employees: <u>34</u>
Total Black: <u>3</u>						
Total Other: <u>1</u>						
Total Minority: <u>4</u>						

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

ARKANSAS FIRE TRAINING ACADEMY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$0
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF SOUTHERN ARKANSAS UNIVERSITY TECH
 June 30, 2022**

<p><i>Finding No. 1:</i></p>	<p>Financial Statements are the responsibility of the College's management and should be presented fairly in conformity with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The College's internal control system did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by College personnel during the audit fieldwork. Key errors included:</p> <p><u>Statement of Net Position</u></p> <ol style="list-style-type: none"> 1. Accounts payable and accrued liabilities was understated by \$52,312 due to an error in accruals. 2. Capital assets were understated by \$44,777 due to an error in calculating construction in progress. 3. Misclassifications resulted in the following misstatements in the College's net position balances: <ul style="list-style-type: none"> • Net investment in capital assets was overstated by a net amount of \$451,215 • Restricted for capital projects was overstated by \$15,838 • Restricted for debt service was overstated by \$122,133 • Restricted for other was understated by \$204,292 • Unrestricted was understated by \$384,894 <p><u>Statement of Cash Flow</u></p> <p>Misstatements totaling \$735,772 related to various accounts due to errors and misclassifications resulted in the following:</p> <ol style="list-style-type: none"> 1. Cash Flows from Operating Activities was overstated by \$410,361 2. Cash Flows from Capital and Related Financing Activities were understated by \$410,361 3. Noncash Transactions were understated by \$325,411
<p><i>Institution's Response:</i></p>	<p>SAU Tech acknowledges this finding from Arkansas Legislative Audit related to the 21/22 Audit. The controller's year-end close checklist has been updated to require a more detailed analysis of construction in process payments and payment dates. All payments will be listed with amounts and payment dates. Reconciliations to CIP asset accounts and payable accounts will be done. The year-end close checklist has also been updated to require analysis of all payables related to the purchase of capital assets. Any payables found to be related to the purchase of capital assets will reduce the 'invested in capital assets, net' line item and increase the net asset line item in which the payable was original done out of. Additionally, a printout of all payables related to capital purchases will be reviewed to verify that the payables account for capital purchases has been used. The checklist was also updated to verify that noncash transactions related to Leases and SBITAs are listed on the Statement of Cash flows.</p>

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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	7,328,417		7,330,157		7,476,760		7,476,760		7,476,760	
2	CASH	6,998,241		65,700,000		65,700,000		39,700,000		39,700,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$14,326,658	362	\$73,030,157	365	\$73,176,760	365	\$47,176,760	365	\$47,176,760	365
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	5,354,958	32%	5,354,958	7%			5,354,958	11%	5,354,958	11%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	1,975,199	12%	1,975,199	3%			1,975,199	4%	1,975,199	4%
16	CASH FUNDS	6,876,864	41%	54,158,995	74%			25,000,000	53%	25,000,000	53%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	441,945	3%	11,541,005	16%			14,700,000	31%	14,700,000	31%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	1,975,199	12%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$16,624,165	100%	\$73,030,157	100%			\$47,030,157	100%	\$47,030,157	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$2,297,507)		\$0				\$146,603		\$146,603	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$3,275,131
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$115,520
INVENTORIES	\$0
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$10,000
MAJOR CRITICAL SYSTEMS FAILURES	\$1,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,501,512
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$0
OTHER (FOOTNOTE BELOW)	\$0
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$648,099

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTT0000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION _____ 1XD

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	6,001,681	6,063,397	5,600,000	5,746,603	
2	EXTRA HELP WAGES	240,000	240,000	600,000	600,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,060,000	850,000	1,100,000	1,100,000	
5	OPERATING EXPENSES	26,736	176,760	176,760	30,157	
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$7,328,417	\$7,330,157	\$7,476,760	\$7,476,760	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	5,354,958	5,354,958		5,354,958	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	1,975,199	1,975,199		1,975,199	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$7,330,157	\$7,330,157		\$7,330,157	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$1,740)	\$0		\$146,603	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2910000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION _____

B65

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	561,223	2,000,000	2,000,000	2,000,000	
2	EXTRA HELP WAGES	843,713	1,000,000	1,000,000	1,000,000	
3	OVERTIME	0	200,000	200,000	200,000	
4	PERSONAL SERVICES MATCHING	1,261,275	1,800,000	1,800,000	1,800,000	
5	OPERATING EXPENSES	3,923,459	5,000,000	5,000,000	5,000,000	
6	CONFERENCE FEES & TRAVEL	61,279	500,000	500,000	500,000	
7	PROFESSIONAL FEES AND SERVICES	293,136	1,500,000	1,500,000	1,500,000	
8	CAPITAL OUTLAY	54,156	45,000,000	45,000,000	20,000,000	
9	CAPITAL IMPROVEMENTS	0	6,000,000	6,000,000	5,000,000	
10	DEBT SERVICE	0	1,500,000	1,500,000	1,500,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,200,000	1,200,000	1,200,000	
12						
13						
14						
15						
16	TOTAL APPROPRIATION	\$6,998,241	\$65,700,000	\$65,700,000	\$39,700,000	\$0
17	PRIOR YEAR FUND BALANCE**	0				
18	TUITION AND MANDATORY FEES	4,613,666	4,088,213			
19	ALL OTHER FEES	1,038,967	70,782			
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS					
21	INVESTMENT INCOME					
22	FEDERAL CASH FUNDS	441,945	11,541,005		14,700,000	
23	OTHER CASH FUNDS	1,224,231	50,000,000		25,000,000	
24	TOTAL INCOME	\$7,318,809	\$65,700,000		\$39,700,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	(\$320,568)	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	362	365	365	365	365	
TOBACCO POSITIONS						
EXTRA HELP ***	200	200	200	200	200	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

SOUTHEAST ARKANSAS COLLEGE
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0	390,700	368,008		22,692
2	HOUSING				0				0
3	FOOD SERVICES		25,043		(25,043)				0
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	13,294	127,877		(114,583)		115,000		(115,000)
8	SUBTOTAL	\$13,294	\$152,920	\$0	(\$139,626)	\$390,700	\$483,008	\$0	(\$92,308)
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$13,294	\$152,920	\$0	(\$139,626)	\$390,700	\$483,008	\$0	(\$92,308)

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: SEARK at Seabrook Wellness Facility

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTHEAST ARKANSAS COLLEGE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						157
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	4	Black Male:	7	Other Male:	2	Total Male: <u>13</u>
White Female:	17	Black Female:	17	Other Female:	1	Total Female: <u>35</u>
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: <u>0</u>
White Female:	0	Black Female:	0	Other Female:	0	Total Female: <u>0</u>
Classified Employees:						
White Male:	3	Black Male:	4	Other Male:	0	Total Male: <u>7</u>
White Female:	11	Black Female:	9	Other Female:	1	Total Female: <u>21</u>
Faculty:						
White Male:	16	Black Male:	11	Other Male:	2	Total Male: <u>29</u>
White Female:	19	Black Female:	29	Other Female:	4	Total Female: <u>52</u>
Total White Male:	23	Total Black Male:	22	Total Other Male:	4	Total Male: <u>49</u>
Total White Female:	47	Total Black Female:	55	Total Other Female:	6	Total Female: <u>108</u>
Total White:	70	Total Black:	77	Total Other:	10	Total Employees: <u>157</u>
				Total Minority:	<u>87</u>	

FORM FR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

SOUTHEAST ARKANSAS COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$4,514,048
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF SOUTHEAST ARKANSAS COLLEGE
June 30, 2022**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	5,452,887		5,444,197		5,553,079		5,378,824		5,378,824	
2	CASH	7,258,324		13,926,000		13,926,000		16,126,000		16,126,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$12,711,211	136	\$19,370,197	175	\$19,479,079	243	\$21,504,824	243	\$21,504,824	243
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	169,359	1%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	4,586,958	36%	4,577,437	24%			4,406,597	21%	4,406,597	21%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	866,760	7%	866,760	4%			866,760	4%	866,760	4%
16	CASH FUNDS	7,088,965	56%	11,426,000	59%			13,126,000	61%	13,126,000	61%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	0	0%	2,500,000	13%			3,000,000	14%	3,000,000	14%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$12,712,042	100%	\$19,370,197	100%			\$21,399,357	100%	\$21,399,357	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$831)		\$0				\$105,467		\$105,467	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$6,313,070
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,744,990
INVENTORIES	\$170,579
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$150,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,500,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$2,247,501

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTG0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY
COLLEGE AT BATESVILLE

APPROPRIATION _____ 1RT

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES	4,547,887	4,539,197	4,648,079	4,428,824	
2	EXTRA HELP WAGES	150,000	150,000	150,000	200,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	750,000	750,000	750,000	750,000	
5	OPERATING EXPENSES	5,000	5,000	5,000		
6	CONFERENCE FEES & TRAVEL	0	0	0	0	
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	
8	CAPITAL OUTLAY	0	0	0	0	
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$5,452,887	\$5,444,197	\$5,553,079	\$5,378,824	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	4,586,958	4,577,437		4,406,597	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	866,760	866,760		866,760	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$5,453,718	\$5,444,197		\$5,273,357	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$831)	\$0		\$105,467	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2790000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

APPROPRIATION

B39

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION	AHECB RECOMMENDATION	2024-2025
				2023-2024	2024-2025	2024-2025
1	REGULAR SALARIES	1,213,642	1,750,000	1,750,000	1,750,000	
2	EXTRA HELP WAGES	203,261	250,000	250,000	250,000	
3	OVERTIME	0	1,000	1,000	1,000	
4	PERSONAL SERVICES MATCHING	1,074,429	1,750,000	1,750,000	1,750,000	
5	OPERATING EXPENSES	2,696,349	4,500,000	4,500,000	4,500,000	
6	CONFERENCE FEES & TRAVEL	146,968	150,000	150,000	175,000	
7	PROFESSIONAL FEES AND SERVICES	187,271	275,000	250,000	300,000	
8	CAPITAL OUTLAY	1,496,933	2,500,000	2,500,000	4,500,000	
9	CAPITAL IMPROVEMENTS	0	1,500,000	1,500,000	1,500,000	
10	DEBT SERVICE	229,408	750,000	750,000	900,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	500,000	500,000	500,000	
12	PROMOTIONAL ITEMS	10,063	0	25,000	0	
13						
14						
15						
16	TOTAL APPROPRIATION	\$7,258,324	\$13,926,000	\$13,926,000	\$16,126,000	\$0
17	PRIOR YEAR FUND BALANCE**	169,359				
18	TUITION AND MANDATORY FEES	921,404	3,350,000		3,350,000	
19	ALL OTHER FEES		25,000		25,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS		75,000		125,000	
21	INVESTMENT INCOME	13,132	40,000		95,000	
22	FEDERAL CASH FUNDS		2,500,000		3,000,000	
23	OTHER CASH FUNDS	6,154,429	7,936,000		9,531,000	
24	TOTAL INCOME	\$7,258,324	\$13,926,000		\$16,126,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	136	175	243	243	243	
TOBACCO POSITIONS						
EXTRA HELP ***	50	100	100	100	100	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES	114,221	186,360		(72,139)	95,000	143,316		(48,316)
4	STUDENT UNION				0				0
5	BOOKSTORE	334,207	322,218		11,989	410,000	361,684		48,316
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	10,199	14,279		(4,080)				0
8	SUBTOTAL	\$458,627	\$522,857	\$0	(\$64,230)	\$505,000	\$505,000	\$0	\$0
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$458,627	\$522,857	\$0	(\$64,230)	\$505,000	\$505,000	\$0	\$0

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

FORM FR-5

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER:

Rental	3,730	340
Vending	6,411	
Other EV Charge	58	13,939
Total	10,199	14,279

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						183	
(As of November 1, 2022)							
Nonclassified Administrative Employees:							
White Male:	17	Black Male:	0	Other Male:	1	Total Male:	18
White Female:	48	Black Female:	2	Other Female:	3	Total Female:	53
Nonclassified Health Care Employees:							
White Male:	0	Black Male:	0	Other Male:	0	Total Male:	0
White Female:	0	Black Female:	0	Other Female:	0	Total Female:	0
Classified Employees:							
White Male:	0	Black Male:	0	Other Male:	0	Total Male:	0
White Female:	0	Black Female:	0	Other Female:	0	Total Female:	0
Faculty:							
White Male:	41	Black Male:	0	Other Male:	5	Total Male:	46
White Female:	61	Black Female:	2	Other Female:	3	Total Female:	66
Total White Male:	58	Total Black Male:	0	Total Other Male:	6	Total Male:	64
Total White Female:	109	Total Black Female:	4	Total Other Female:	6	Total Female:	119
Total White:	167	Total Black:	4	Total Other:	12	Total Employees:	183
				Total Minority:	16		

FORM FR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Marcis & Associates, Inc.	\$260,543		X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$262,714
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 15%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATEVILLE
June 30, 2023

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	6,797,045		6,701,033		6,837,999		6,738,715		6,738,715	
2	CASH	5,759,425		14,869,197		14,869,197		17,419,197		17,419,197	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$12,556,470	207	\$21,570,230	214	\$21,707,196	214	\$24,157,912	214	\$24,157,912	214
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	4,839,322	39%	4,742,486	22%			4,647,636	19%	4,647,636	19%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	1,958,947	16%	1,958,947	9%			1,958,947	8%	1,958,947	8%
16	CASH FUNDS	4,132,200	33%	10,963,259	51%			15,819,197	66%	15,819,197	66%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	1,627,225	13%	3,905,938	18%			1,600,000	7%	1,600,000	7%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$12,557,694	100%	\$21,570,630	100%			\$24,025,780	100%	\$24,025,780	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$1,224)		(\$400)				\$132,132		\$132,132	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$15,425,902
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$348,546
INVENTORIES	\$1,250,874
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$50,000
MAJOR CRITICAL SYSTEMS FAILURES	\$100,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,162,629
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$12,513,853

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTR000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY
COLLEGE AT HOPE-TEXARKANA

APPROPRIATION _____ 1BU

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES	5,558,074	5,606,613	5,237,999	5,128,715	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,238,971	1,094,420	1,600,000	1,600,000	
5	OPERATING EXPENSES				10,000	
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$6,797,045	\$6,701,033	\$6,837,999	\$6,738,715	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	4,839,322	4,742,486		4,647,636	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	1,958,947	1,958,947		1,958,947	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$6,798,269	\$6,701,433		\$6,606,583	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$1,224)	(\$400)		\$132,132	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2950000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA

APPROPRIATION _____

A98

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	705,103	1,744,197	1,744,197	1,744,197	
2	EXTRA HELP WAGES	431,844	500,000	500,000	500,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	673,509	700,000	700,000	700,000	
5	OPERATING EXPENSES	3,149,332	4,825,000	4,825,000	5,325,000	
6	CONFERENCE FEES & TRAVEL	13,851	125,000	125,000	125,000	
7	PROFESSIONAL FEES AND SERVICES	27,144	350,000	350,000	350,000	
8	CAPITAL OUTLAY	102,566	1,000,000	1,000,000	1,500,000	
9	CAPITAL IMPROVEMENTS		5,000,000	5,000,000	6,500,000	
10	DEBT SERVICE	656,076	600,000	600,000	650,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	0	25,000	25,000	25,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$5,759,425	\$14,869,197	\$14,869,197	\$17,419,197	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	2,685,174	3,218,942		3,300,000	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	191,944	90,100		200,000	
21	INVESTMENT INCOME	60,302	37,000		60,300	
22	FEDERAL CASH FUNDS	1,627,225	3,905,938		1,600,000	
23	OTHER CASH FUNDS	1,194,780	7,617,217		12,258,897	
24	TOTAL INCOME	\$5,759,425	\$14,869,197		\$17,419,197	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	207	214	214	214	214	
TOBACCO POSITIONS						
EXTRA HELP ***	200	200	200	200	200	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE	316,771			316,771	325,000			325,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	2,325			2,325	25,000			25,000
8	SUBTOTAL	\$319,096	\$0	\$0	\$319,096	\$350,000	\$0	\$0	\$350,000
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$319,096	\$0	\$0	\$319,096	\$350,000	\$0	\$0	\$350,000

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: Ticket sales - Hempstead Hall

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						193
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	16	Black Male:	2	Other Male:	3	Total Male: <u>21</u>
White Female:	38	Black Female:	19	Other Female:	1	Total Female: <u>58</u>
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: <u>0</u>
White Female:	0	Black Female:	0	Other Female:	0	Total Female: <u>0</u>
Classified Employees:						
White Male:	5	Black Male:	2	Other Male:	1	Total Male: <u>8</u>
White Female:	21	Black Female:	4	Other Female:	3	Total Female: <u>28</u>
Faculty:						
White Male:	28	Black Male:	4	Other Male:	0	Total Male: <u>32</u>
White Female:	42	Black Female:	4	Other Female:	0	Total Female: <u>46</u>
Total White Male:	49	Total Black Male:	8	Total Other Male:	4	Total Male: <u>61</u>
Total White Female:	101	Total Black Female:	27	Total Other Female:	4	Total Female: <u>132</u>
Total White:	150	Total Black:	35	Total Other:	8	Total Employees: <u>193</u>
				Total Minority:	<u>43</u>	

FORM FR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$503,080
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	6,692,340		6,484,510		6,616,026		6,508,256		6,508,256	
2	CASH	9,799,459		29,000,000		29,000,000		29,000,000		29,000,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$16,491,799	163	\$35,484,510	289	\$35,616,026	289	\$35,508,256	289	\$35,508,256	289
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	5,402,116	33%	5,193,324	15%			5,089,458	14%	5,089,458	14%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	1,291,186	8%	1,291,186	4%			1,291,186	4%	1,291,186	4%
16	CASH FUNDS	8,867,003	54%	26,000,000	73%			26,000,000	73%	26,000,000	73%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	932,456	6%	3,000,000	8%			3,000,000	8%	3,000,000	8%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$16,492,761	100%	\$35,484,510	100%			\$35,380,644	100%	\$35,380,644	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$962)		\$0				\$127,612		\$127,612	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$9,457,218
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$801,420
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$200,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,850,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	\$3,905,500
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$2,200,298

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTJ0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY
COLLEGE AT MORRILTON

APPROPRIATION _____ 729

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES	5,401,154	5,193,324	5,324,840	5,207,070	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	1,291,186	1,291,186	1,291,186	1,291,186	
5	OPERATING EXPENSES				10,000	
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION					
10						
11						
12						
13	TOTAL APPROPRIATION	\$6,692,340	\$6,484,510	\$6,616,026	\$6,508,256	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	5,402,116	5,193,324		5,089,458	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	1,291,186	1,291,186		1,291,186	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$6,693,302	\$6,484,510		\$6,380,644	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$962)	\$0		\$127,612	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2890000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

APPROPRIATION

B64

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	2,732,404	4,500,000	4,500,000	4,500,000	
2	EXTRA HELP WAGES	572,419	1,000,000	1,000,000	1,000,000	
3	OVERTIME	505	10,000	10,000	10,000	
4	PERSONAL SERVICES MATCHING	1,325,532	3,000,000	3,000,000	3,000,000	
5	OPERATING EXPENSES	3,471,857	7,000,000	7,000,000	7,000,000	
6	CONFERENCE FEES & TRAVEL	63,639	200,000	200,000	200,000	
7	PROFESSIONAL FEES AND SERVICES	43,715	550,000	550,000	550,000	
8	CAPITAL OUTLAY	959,237	3,000,000	3,000,000	3,000,000	
9	CAPITAL IMPROVEMENTS	0	8,500,000	8,500,000	8,500,000	
10	DEBT SERVICE	612,650	1,200,000	1,200,000	1,200,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	17,501	40,000	40,000	40,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$9,799,459	\$29,000,000	\$29,000,000	\$29,000,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	6,004,914	8,400,000		8,400,000	
19	ALL OTHER FEES					
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	337,868	500,000		500,000	
21	INVESTMENT INCOME	387,192	500,000		500,000	
22	FEDERAL CASH FUNDS	932,456	3,000,000		3,000,000	
23	OTHER CASH FUNDS	2,137,029	16,600,000		16,600,000	
24	TOTAL INCOME	\$9,799,459	\$29,000,000		\$29,000,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2023-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	163	289	289	289	289	
TOBACCO POSITIONS						
EXTRA HELP ***	30	110	110	110	110	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES				0				0
4	STUDENT UNION				0				0
5	BOOKSTORE				0				0
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						163
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	22	Black Male:	0	Other Male:	0	Total Male: 22
White Female:	20	Black Female:	1	Other Female:	0	Total Female: 21
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Classified Employees:						
White Male:	5	Black Male:	1	Other Male:	1	Total Male: 7
White Female:	35	Black Female:	1	Other Female:	0	Total Female: 36
Faculty:						
White Male:	33	Black Male:	0	Other Male:	0	Total Male: 33
White Female:	41	Black Female:	0	Other Female:	3	Total Female: 44
Total White Male:	60	Total Black Male:	1	Total Other Male:	1	Total Male: 62
Total White Female:	96	Total Black Female:	2	Total Other Female:	3	Total Female: 101
Total White:	156	Total Black:	3	Total Other:	4	Total Employees: 163
				Total Minority:	7	

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$71,500
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON
June 30, 2023**

<i>Finding:</i>	No Findings noted
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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	4,024,132		3,825,744		3,825,744		3,921,235		3,921,235	
2	CASH	4,544,493		10,825,000		10,825,000		10,825,000		10,825,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$8,568,625	131	\$14,650,744	144	\$14,650,744	144	\$14,746,235	144	\$14,746,235	144
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	3,512,634	42%	3,482,077	24%			3,482,077	24%	3,482,077	24%
14	EDUCATIONAL EXCELLENCE TRUST FUND	294,772	4%	308,102	2%			319,405	2%	319,405	2%
15	WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%
16	CASH FUNDS	4,544,493	54%	6,326,000	43%			6,326,000	43%	6,326,000	43%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	0	0%	4,500,000	31%			4,500,000	31%	4,500,000	31%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$8,351,899	100%	\$14,616,179	100%			\$14,627,482	100%	\$14,627,482	100%
22	EXCESS (FUNDING)/APPROPRIATION	\$216,726		\$34,565				\$118,753		\$118,753	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$3,137,272
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,219,519
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$250,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,000,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$167,753

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

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2190000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN

APPROPRIATION _____

A26

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	2,306,422	3,500,000	3,500,000	3,600,000	
2	EXTRA HELP WAGES	364,979	375,000	375,000	400,000	
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	854,953	1,750,000	1,750,000	1,500,000	
5	OPERATING EXPENSES	949,260	2,150,000	2,150,000	2,200,000	
6	CONFERENCE FEES & TRAVEL	52,709	100,000	100,000	150,000	
7	PROFESSIONAL FEES AND SERVICES	10,561	20,000	20,000	50,000	
8	CAPITAL OUTLAY	0	1,250,000	1,250,000	1,300,000	
9	CAPITAL IMPROVEMENTS	0	1,300,000	1,300,000	1,300,000	
10	DEBT SERVICE	0	380,000	380,000	400,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	5,609				
13						
14						
15						
16	TOTAL APPROPRIATION	\$4,544,493	\$10,825,000	\$10,825,000	\$10,900,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	3,613,043	2,542,582		3,750,000	
19	ALL OTHER FEES	401,747	439,548		450,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	41,438	40,000		40,000	
21	INVESTMENT INCOME	16,372	15,000		15,000	
22	FEDERAL CASH FUNDS		4,500,000		4,500,000	
23	OTHER CASH FUNDS	471,893	3,287,870		2,145,000	
24	TOTAL INCOME	\$4,544,493	\$10,825,000		\$10,900,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	131	144	144	144	144	
TOBACCO POSITIONS						
EXTRA HELP ***	79	80	80	80	80	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN
 (NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*	8,623	705,326		(696,703)	5,000	1,226,516		(1,221,516)
2	HOUSING	608,600	236,531		372,069	916,560	204,403		712,157
3	FOOD SERVICES	534,040	576,160		(42,120)	661,700	316,481		345,219
4	STUDENT UNION				0				0
5	BOOKSTORE	541,538	454,868		86,670	711,200	295,837		415,363
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)				0				0
8	SUBTOTAL	\$1,692,801	\$1,972,885	\$0	(\$280,084)	\$2,294,460	\$2,043,237	\$0	\$251,223
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)				0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,692,801	\$1,972,885	\$0	(\$280,084)	\$2,294,460	\$2,043,237	\$0	\$251,223

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						<u>90</u>
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	<u>17</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>17</u>
White Female:	<u>31</u>	Black Female:	<u>0</u>	Other Female:	<u>1</u>	Total Female: <u>32</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>5</u>	Black Male:	<u>0</u>	Other Male:	<u>1</u>	Total Male: <u>6</u>
White Female:	<u>12</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>12</u>
Faculty:						
White Male:	<u>6</u>	Black Male:	<u>1</u>	Other Male:	<u>2</u>	Total Male: <u>9</u>
White Female:	<u>13</u>	Black Female:	<u>0</u>	Other Female:	<u>1</u>	Total Female: <u>14</u>
Total White Male:						<u>28</u>
Total White Female:						<u>56</u>
Total Black Male:						<u>1</u>
Total Black Female:						<u>0</u>
Total Other Male:						<u>3</u>
Total Other Female:						<u>2</u>
Total White:						<u>84</u>
Total Black:						<u>1</u>
Total Other:						<u>5</u>
Total Minority:						<u>6</u>
Total Employees:						<u>90</u>

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Aleshire Electric, Inc	\$134,000							X
Turnkey Construction, Inc	\$682,373							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 2

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,655,515
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 49%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN
June 30, 2023

<p><i>Finding No. 1:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit of Procurement Card (P Card) transactions made by the University of Arkansas Community College at Rich Mountain (UACCRM) HVAC/Housekeeping Supervisor for the period June 15, 2022 through June 30, 2023. UACCRM management identified 132 transactions totaling \$102,382 that appear to be fraudulent. These transactions were determined to be unallowable purchases, equipment missing from physical inventory, or items charged to UACCRM through a Square account for the HVAC/Housekeeping Supervisors personal business. IAD performed detailed testing on 235 P-Card transactions totaling \$131,313, and 132 expense line items, totaling \$25,143 made by the HVAC/Housekeeping Supervisor and confirmed the \$102,382 identified by UACCRM management as fraudulent. On April 28, 2023 the HVAC/Housekeeping Supervisor was terminated from employment.</p>
<p><i>Institution's Response:</i></p>	<p>Management agrees with the finding. UACCRM management has made changes to internal control policies and procedures to ensure that a situation of this nature does not occur again. Changes include stronger controls of the physical P-cards, reducing the number of employees who have P-cards, adjusting spending limits to reduce exposure risk, implementing dual verification of receipt of physical goods, monthly reviews of verification reports by business office staff to ensure they are being performed in a timely manner, immediate and periodic re-training of staff on P-Card procedures, and more thorough review of transactions before approval/payment is made.</p>

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**INSTITUTION APPROPRIATION SUMMARY
2024-2025**

INSTITUTION UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

	APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION			
		2022-2023		2023-2024		2023-2024		2024-2025			
		ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS
1	STATE TREASURY	16,649,637		16,999,570		17,339,560		17,380,068		17,380,068	
2	CASH	26,044,991		56,135,000		56,135,000		56,035,000		56,035,000	
3											
4											
5											
6											
7											
8											
9											
10											
11	TOTAL	\$42,694,628	266	\$73,134,570	280	\$73,474,560	780	\$73,415,068	780	\$73,415,068	780
	FUNDING SOURCES		%		%				%		%
12	PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%
13	GENERAL REVENUE	14,380,567	33%	14,725,798	20%			14,765,510	20%	14,765,510	20%
14	EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%
15	WORKFORCE 2000	2,273,772	5%	2,273,772	3%			2,273,772	3%	2,273,772	3%
16	CASH FUNDS	24,323,160	56%	27,173,448	37%			30,000,000	41%	30,000,000	41%
17	SPECIAL REVENUES		0%		0%				0%	0	0%
18	FEDERAL FUNDS	2,600,745	6%	28,961,552	40%			26,035,000	36%	26,035,000	36%
19	TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%
20	OTHER FUNDS	0	0%	0	0%			0	0%	0	0%
21	TOTAL INCOME	\$43,578,244	100%	\$73,134,570	100%			\$73,074,282	100%	\$73,074,282	100%
22	EXCESS (FUNDING)/APPROPRIATION	(\$883,616)		\$0				\$340,786		\$340,786	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2023:	\$37,660,882
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$3,400,000
INVENTORIES	\$500,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$250,000
INSURANCE DEDUCTIBLES	\$500,000
MAJOR CRITICAL SYSTEMS FAILURES	\$2,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,600,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$3,000,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$25,410,882

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

**APPROPRIATION ACT FORM - STATE TREASURY
2024-2025 FISCAL YEAR**

FUND CTP0000

INSTITUTION UNIVERSITY OF ARKANSAS -
PULASKI TECHNICAL COLLEGE

APPROPRIATION 734

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	APPROPRIATION 2023-2024	AHECB RECOMMENDATION 2024-2025	2024-2025
1	REGULAR SALARIES	14,500,407	15,599,570	15,912,809	15,220,068	
2	EXTRA HELP WAGES					
3	OVERTIME					
4	PERSONAL SERVICES MATCHING	2,149,230	1,400,000	1,426,751	1,400,000	
5	OPERATING EXPENSES				10,000	
6	CONFERENCE FEES & TRAVEL					
7	PROFESSIONAL FEES AND SERVICES					
8	CAPITAL OUTLAY					
9	FUNDED DEPRECIATION				750,000	
10						
11						
12						
13	TOTAL APPROPRIATION	\$16,649,637	\$16,999,570	\$17,339,560	\$17,380,068	\$0
14	PRIOR YEAR FUND BALANCE**					
15	GENERAL REVENUE	14,380,567	14,725,798		14,765,510	
16	EDUCATIONAL EXCELLENCE TRUST FUND					
17	SPECIAL REVENUES * [WF2000]	2,273,772	2,273,772		2,273,772	
18	FEDERAL FUNDS IN STATE TREASURY					
19	TOBACCO SETTLEMENT FUNDS					
20	OTHER STATE TREASURY FUNDS (FOOTNOTE BELOW)***					
21	TOTAL INCOME	\$16,654,339	\$16,999,570		\$17,039,282	\$0
22	EXCESS (FUNDING)/APPROPRIATION	(\$4,702)	\$0		\$340,786	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - CASH FUNDS
2024-2025 Fiscal Year**

FUND 2930000

INSTITUTION UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

APPROPRIATION

B66

	DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /	LEGISLATIVE RECOMMENDATION
		2022-2023	2023-2024	2023-2024	AHECB RECOMMENDATION	2024-2025
1	REGULAR SALARIES	1,569,396	4,000,000	4,000,000	4,000,000	
2	EXTRA HELP WAGES	549,633	2,000,000	2,000,000	2,000,000	
3	OVERTIME	33	35,000	35,000	35,000	
4	PERSONAL SERVICES MATCHING	2,334,431	10,000,000	10,000,000	10,000,000	
5	OPERATING EXPENSES	12,434,141	16,000,000	16,000,000	16,000,000	
6	CONFERENCE FEES & TRAVEL	172,257	500,000	500,000	500,000	
7	PROFESSIONAL FEES AND SERVICES	1,350,625	3,000,000	3,000,000	3,000,000	
8	CAPITAL OUTLAY	2,514,487	3,000,000	3,000,000	3,000,000	
9	CAPITAL IMPROVEMENTS	0	10,000,000	10,000,000	10,000,000	
10	DEBT SERVICE	5,086,309	7,500,000	7,500,000	7,500,000	
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS					
12	PROMOTIONAL ITEMS	33,679	100,000	100,000	100,000	
13						
14						
15						
16	TOTAL APPROPRIATION	\$26,044,991	\$56,135,000	\$56,135,000	\$56,135,000	\$0
17	PRIOR YEAR FUND BALANCE**					
18	TUITION AND MANDATORY FEES	18,472,101	20,000,000		21,800,000	
19	ALL OTHER FEES	1,894,052	1,860,000		2,000,000	
20	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,335,334	1,800,000		1,800,000	
21	INVESTMENT INCOME	368,201	1,250,000		1,250,000	
22	FEDERAL CASH FUNDS	2,600,745	28,961,552		25,000,000	
23	OTHER CASH FUNDS	2,253,472	2,263,448		4,285,000	
24	TOTAL INCOME	\$26,923,905	\$56,135,000		\$56,135,000	\$0
25	EXCESS (FUNDING)/APPROPRIATION	(\$878,914)	\$0		\$0	\$0

FORM FR-4

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
	2023-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
REGULAR POSITIONS	266	280	780	780	780	
TOBACCO POSITIONS						
EXTRA HELP ***	145	175	400	400	400	

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE
(NAME OF INSTITUTION)

	ACTIVITY	ACTUAL 2022-2023				BUDGETED 2023-2024			
		INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1	INTERCOLLEGIATE ATHLETICS*				0				0
2	HOUSING				0				0
3	FOOD SERVICES		251,815		(251,815)	750,000	750,000		0
4	STUDENT UNION				0				0
5	BOOKSTORE	161,529			161,529	250,000			250,000
6	STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7	OTHER (FOOTNOTE BELOW)	71,073	6,253		64,820	65,000	65,000		0
8	SUBTOTAL	\$232,602	\$258,068	\$0	(\$25,466)	\$1,065,000	\$815,000	\$0	\$250,000
9	ATHLETIC TRANSFER**				0				0
10	OTHER TRANSFERS*** (FOOTNOTE BELOW)	0			0				0
11	GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$232,602	\$258,068	\$0	(\$25,466)	\$1,065,000	\$815,000	\$0	\$250,000

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

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

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER: CHARTS Programming revenue and vending revenue

FORM FR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2022-2023:						424
(As of November 1, 2022)						
Nonclassified Administrative Employees:						
White Male:	43	Black Male:	4	Other Male:	2	Total Male: <u>49</u>
White Female:	29	Black Female:	15	Other Female:		Total Female: <u>44</u>
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: <u>0</u>
White Female:	0	Black Female:	0	Other Female:	0	Total Female: <u>0</u>
Classified Employees:						
White Male:	4	Black Male:	5	Other Male:	0	Total Male: <u>9</u>
White Female:	15	Black Female:	7	Other Female:	0	Total Female: <u>22</u>
Faculty:						
White Male:	96	Black Male:	17	Other Male:	10	Total Male: <u>123</u>
White Female:	138	Black Female:	33	Other Female:	6	Total Female: <u>177</u>
Total White Male:	143	Total Black Male:	26	Total Other Male:	12	Total Male: <u>181</u>
Total White Female:	182	Total Black Female:	55	Total Other Female:	6	Total Female: <u>243</u>
Total White:	325	Total Black:	81	Total Other:	18	Total Employees: <u>424</u>
				Total Minority:	<u>99</u>	

FORM FR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
ABM Industry Groups	\$918,944	X						
LAHarpes Office Furniture	\$64,441							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 2

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$6,269,141
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 16%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE
June 30, 2023**

<i>Finding:</i>	No Findings noted
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PERSONAL SERVICES

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PERSONAL SERVICES RECOMMENDATIONS FOR NON-CLASSIFIED PERSONNEL 2024-25 FISCAL YEAR

Background

A.C.A. §6-61-209 requires the Arkansas Higher Education Coordinating Board to present a consolidated budget request from the state-supported colleges and universities to the General Assembly and the Governor prior to each regular session of the General Assembly. As part of this process, the quantity of positions, titles, and line-item maximum salaries for all non-classified administrative, academic, and auxiliary positions at each Arkansas public institution of higher education have been reviewed, and changes are recommended.

Personal Services Recommendations for the 2024-25 Fiscal Year

The personal services recommendations, to be effective July 1, 2024, recognize the varying structures and sizes of institutions, while maintaining reasonable consistency among similar positions at institutions. The primary objective of the Arkansas Division of Higher Education (ADHE) staff was to maintain relative uniformity in titles and line-item maximums for similar positions in comparable institutions, while recognizing the varying missions and structures of institutions, priorities of the new biennium, and FTE enrollment growth.

During the 2023-25 Personal Service Request process, institutions of higher education requested positions based on a two-year term. Due to this, requests for the 2024-25 fiscal year were expected to be minimal. Recommendations included are for position needs that could not be addressed using central pool positions or other means.

While additional positions and titles were recommended when institutions demonstrated a compelling need, ADHE staff attempted to keep the net growth at a minimum due to concerns over budget shortfalls and the expansion of state services. Salary recommendations for new positions were based on salaries for similar positions previously established at comparable Arkansas institutions.

Institutions of higher education, apart from UAMS, have 27,022 positions currently authorized. **For the 2024-25 Fiscal Year, institutions requested an increase of 129 positions and the deletion of 112 positions, for a net new request**

of 17 positions. This net increase of 17 positions creates a total recommendation of 27,039 positions (a 0.1 percent increase). UAMS currently has 11,974 authorized positions and their submission for changes reflects a net zero (0) change.

Institutions' state funding is not based on the number of approved positions. Additional positions do not generate a need for new funding. If institutional growth necessitates additional positions during the year, positions may be requested from the appropriate pool.

Summaries of authorized, requested, and recommended positions for two-year and four-year institutions that made requests are shown in Table 3-A and Table 3-B. Recommended maximum salaries for selected key administrative and academic positions are shown in Table 3-C and Table 3-D.

TABLE A 2024-25 PERSONAL SERVICES SUMMARY FOR INSTITUTIONS OF HIGHER EDUCATION
NON-CLASSIFIED POSITIONS FOR UNIVERSITIES

Institution	AY 2023 FTE	Authorized 2023-24 Positions*				Filled 2022-23 Positions*				Deleted Positions				Requested Added Positions*				Recommended Added Positions				Total Positions				Percent Increase											
		Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total								
Four-Year Institutions: Sorted by Institution																																					
ASUJ		863	1,219	147	2,229	786	1,168	134	2,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%				
ASU-SYS		34	0	0	34	28	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%			
ASU-ABI		18	25	0	43	15	15	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%			
ATU		559	707	72	1,338	380	561	47	988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%			
ATU-Ozark		62	143	0	205	41	54	0	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%			
ATU-ATSI		0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	18	18	0	0	18	18	0	0	18	18	0	0	100.0%	0.0%	0.0%	100.0%					
HSU		184	327	44	555				0																							0.0%	0.0%	0.0%	0.0%		
SAUM		229	282	18	529				0																								0.0%	0.0%	0.0%	0.0%	
UAF		2,195	2,593	727	5,515	1,738	2,236	582	4,556	19	0	3	22	25	27	0	52	25	27	0	52	2,201	2,620	724	5,545	0.3%	1.0%	-0.4%	0.5%								
UA-GWG		14	0	0	14	11	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		
UA-FS		355	630	40	1,025				0																									0.0%	0.0%	0.0%	0.0%
UALR		709	1,179	107	1,995				0																									0.0%	0.0%	0.0%	0.0%
UAM		210	279	38	527	164	200	32	396	5	2	0	7	0	5	0	5	0	5	0	5	205	282	38	525	-2.4%	1.1%	0.0%	-0.4%								
UAMCT-C		14	39	0	53	10	20	0	30	0	0	0	0	0	0	0	0	0	0	0	0	14	39	0	53	0.0%	0.0%	0.0%	0.0%								
UAMCT-M		19	34	0	53	16	21	0	37	0	0	0	0	0	0	0	0	0	0	0	0	19	34	0	53	0.0%	0.0%	0.0%	0.0%								
UAM-AHEOTA-		2	4	0	6	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	6	0.0%	0.0%	0.0%	0.0%								
UAPB		365	262	76	703				0													365	262	76	703	0.0%	0.0%	0.0%	0.0%								
UAPB-AES & EP		18	159	0	177				0													18	159	0	177	0.0%	0.0%	0.0%	0.0%								
UA SYSTEM		83	0	0	83				0													83	0	0	83	0.0%	0.0%	0.0%	0.0%								
UA-AAS		8	55	0	63				0													8	55	0	63	0.0%	0.0%	0.0%	0.0%								
UA-AREON		11	0	0	11				0													11	0	0	11	0.0%	0.0%	0.0%	0.0%								
UA-ASMSA		74	48	0	122				0													74	48	0	122	0.0%	0.0%	0.0%	0.0%								
UA-CJI		39	0	0	39				0													39	0	0	39	0.0%	0.0%	0.0%	0.0%								
UA-CS		10	21	0	31				0													10	21	0	31	0.0%	0.0%	0.0%	0.0%								
UA-GRANTHAM		168	42	0	210				0													168	42	0	210	0.0%	0.0%	0.0%	0.0%								
UA-Div of Agri		791	686	0	1,477				0													791	686	0	1,477	0.0%	0.0%	0.0%	0.0%								
UCA		870	1,203	218	2,291	683	1,100	165	1,948	11	0	8	19	17	0	2	19	17	0	2	19	876	1,203	212	2,291	0.7%	0.0%	-2.8%	0.0%								
Total without UAMS		7,904	9,937	1,487	19,328	3,873	5,375	960	10,208	35	2	11	48	60	32	2	94	60	32	2	94	7,929	9,967	1,478	19,374	0.3%	0.3%	-0.6%	0.2%								
UAMS		4,298	2,636	5,040	11,974	2,652	2,562	5,009	10,223	898	60	50	1,008	321	16	671	1,008	321	16	671	1,008	3,721	2,592	5,661	11,974	-13.4%	-1.7%	12.3%	0.0%								
Total with UAMS		12,202	12,573	6,527	31,302	6,525	7,937	5,969	20,431	933	62	61	1,056	381	48	673	1,102	381	48	673	1,102	11,650	12,559	7,139	31,348	-4.5%	-0.1%	9.4%	0.1%								
Total 2-yr & 4-yr without UAMS		10,445	15,030	1,547	27,022	4,100	5,759	972	10,831	58	43	11	112	73	39	17	129	73	39	17	129	10,460	15,026	1,553	27,039	0.1%	0.0%	0.4%	0.1%								

*Moves are considered to be authorized, filled, and requested in the category to which they were moved.

0.2% 4-yr positions given up
8.4% UAMS positions given up
2.9% Total positions w/o UAMS given up

TABLE B 2024-25 PERSONAL SERVICES SUMMARY FOR INSTITUTIONS OF HIGHER EDUCATION
NON-CLASSIFIED POSITIONS FOR COLLEGES

Institution	AY 2023 FTE	Authorized 2023-24 Positions*				Filled 2022-23 Positions*				Deleted Positions				Requested Added Positions*				Recommended Added Positions				Total Positions				Percent Increase							
		Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total	Admin	Academic	Auxiliary	Total				
Two-Year Institutions: Sorted by Institution																																	
ANC		106	192	1	299				0				0				0				0				0	106	192	1	299	0.0%	0.0%	0.0%	0.0%
ASUB		174	329	2	505				0				0				0				0				0	174	329	2	505	0.0%	0.0%	0.0%	0.0%
ASUMH		79	120	0	199				0				0				0				0				0	79	120	0	199	0.0%	0.0%	0.0%	0.0%
ASUMS		101	198	1	300				0				0				0				0				0	101	198	1	300	0.0%	0.0%	0.0%	0.0%
ASUN		107	229	3	339				0				0				0				0				0	107	229	3	339	0.0%	0.0%	0.0%	0.0%
ASUTR		72	169	7	248				0				0				0				0				0	72	169	7	248	0.0%	0.0%	0.0%	0.0%
BRTC		91	131	0	222				0				0				0				0				0	91	131	0	222	0.0%	0.0%	0.0%	0.0%
CCCUA		75	122	6	203				0				0				0				0				0	75	122	6	203	0.0%	0.0%	0.0%	0.0%
EACC		107	179	1	287	84	129	1	214	4	3	0	7	0	6	0	6	0	6	0	6	0	6	0	6	103	182	1	286	-3.7%	1.7%	0.0%	-0.3%
NAC		95	279	3	377	75	173	3	251	9	0	0	9	7	0	2	9	7	0	2	9	7	0	2	9	93	279	5	377	-2.1%	0.0%	0.0%	0.0%
NPC		130	240	5	375				0				0				0				0				0	130	240	5	375	0.0%	0.0%	0.0%	0.0%
NWACC		377	760	0	1,137				0				0				0				0				0	377	760	0	1,137	0.0%	0.0%	0.0%	0.0%
OZC		61	150	9	220				0				0				0				0				0	61	150	9	220	0.0%	0.0%	0.0%	0.0%
PCCUA		119	168	0	287				0				0				0				0				0	119	168	0	287	0.0%	0.0%	0.0%	0.0%
SAC		106	210	12	328	68	82	8	158	10	38	0	48	6	1	13	20	6	1	13	20	6	1	13	20	102	173	25	300	-3.8%	-17.6%	108.3%	-8.5%
SAUT		101	134	4	239				0				0				0				0				0	101	134	4	239	0.0%	0.0%	0.0%	0.0%
SAUT-FTA		17	48	0	65				0				0				0				0				0	17	48	0	65	0.0%	0.0%	0.0%	0.0%
SAUT-ETA		6	20	0	26				0				0				0				0				0	6	20	0	26	0.0%	0.0%	0.0%	0.0%
SEAC		87	278	0	365				0				0				0				0				0	87	278	0	365	0.0%	0.0%	0.0%	0.0%
UACCB		71	168	4	243				0				0				0				0				0	71	168	4	243	0.0%	0.0%	0.0%	0.0%
UACCH-T		83	130	1	214				0				0				0				0				0	83	130	1	214	0.0%	0.0%	0.0%	0.0%
UACCM		112	180	0	292				0				0				0				0				0	112	180	0	292	0.0%	0.0%	0.0%	0.0%
UACCRM		52	91	1	144				0				0				0				0				0	52	91	1	144	0.0%	0.0%	0.0%	0.0%
UA-PTC		212	568	0	780				0				0				0				0				0	212	568	0	780	0.0%	0.0%	0.0%	0.0%
Grand Total		2,541	5,093	60	7,694	227	384	12	623	23	41	0	64	13	7	15	35	13	7	15	35	13	7	15	35	2,531	5,059	75	7,665	-0.4%	-0.7%	25.0%	-0.4%

*Moves are considered to be authorized in the category they are moved to.

TABLE C
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - AHECB RECOMMENDATIONS
FOR FOUR-YEAR INSTITUTIONS: FY 2024-25

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
UAF**	380,656	284,198	254,762	228,075	244,808	311,586	223,114	183,163	177,552	118,028
UALR	374,775	260,174	218,277	218,276	208,331	195,062	188,430	165,205	138,293	107,908
ASUJ	374,775	260,174	214,961	214,961	215,831	195,062	211,757	173,944	166,381	136,130
ATU	343,544	260,175	218,277	214,961	208,332	195,062	188,430	165,205	138,293	107,908
UCA	343,544	260,175	218,277	214,961	208,331	195,062	188,430	165,205	138,293	107,908
HSU	312,313	209,157	209,157	209,157	199,621	186,905	180,549	158,286	132,517	103,390
SAUM	312,313	195,059	188,295	182,640	168,522	155,168	145,046	128,160	118,035	97,779
UAM	281,081	195,059	188,295	182,640	168,522	155,168	145,046	128,160	118,035	97,779
UAPB	282,216	195,059	188,295	182,640	168,522	155,168	145,046	128,160	118,035	97,779
UAFS	281,081	224,907	209,157	205,979	168,522	186,905	180,549	158,286	132,516	103,390
UAMS*	468,469	452,216	382,179	N/A	373,903	544,698	380,022	348,353	329,352	261,093
ASU/SYS	422,340	245,464	264,712	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	545,276	284,196	268,589	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.

**UAF Chief Student Officer is listed as a Vice Provost

TABLE D
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - AHECB RECOMMENDATIONS
FOR TWO-YEAR INSTITUTIONS: FY 2024-25

INST	CHIEF	CHIEF	CHIEF	CHIEF	DIVISION	9-MONTH				
	EXECUTIVE OFFICER	ACADEMIC OFFICER	FISCAL OFFICER	STUDENT OFFICER		CHAIR	FACULTY PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	201,684	161,877	151,800	151,800	141,668	107,909				
ASUB	201,684	161,877	151,800	151,800	141,668		115,786	109,166	96,593	84,157
ASUMH	201,684	161,877	151,800	151,800	141,668	107,909				
ASUMS	201,684	161,877	151,800	151,800	141,668	107,909				
ASUN	201,684	161,877	151,800	151,800	141,668		115,786	109,166	96,593	84,157
ASUTR	201,684	161,877	151,800	151,800	141,668	107,909				
BRTC	201,684	161,877	151,800	151,800	141,668	107,909				
CCCUA	201,684	161,877	151,800	151,800	141,668	107,909				
EACC	201,684	161,877	151,800	151,800	141,668	107,909				
NAC	201,684	161,877	151,800	151,800	141,668	107,909				
NPC	201,684	161,877	151,800	151,800	141,668	107,909				
NWACC	201,684	161,877	151,800	151,800	141,668	107,909				
OZC	201,684	161,877	151,800	151,800	141,668	107,909				
PCCUA	201,684	161,877	181,794	151,800	141,668	107,909				
SAC	201,684	161,877	161,877	151,800	141,668	107,909				
SAUT	201,684	161,877	151,800	151,800	141,668	107,909				
SEAC	201,684	161,877	151,800	151,800	141,668	107,909				
UACCB	201,684	161,877	151,800	151,800	141,668	107,909				
UACCHT	201,684	161,877	151,800	151,800	141,668	107,909				
UACCM	201,684	161,877	151,800	151,800	141,668	107,909				
UACCRM	201,684	161,877	151,800	151,800	141,668	107,909				
UAPTC	201,684	168,877	151,800	151,800	141,668	107,909				

**PERSONAL SERVICES REQUEST TRANSACTION CODES
FOR THE 2024-25 FISCAL YEAR**

Transaction Codes (TC) are utilized on institutional requests for changes in currently authorized positions on Form A. The following transaction codes have been entered on those lines where a change in position authorization is requested.

Code:	A	ADDITIONAL POSITIONS
Procedure: TC "A" indicates that additional positions of a currently authorized title are requested.		
Code:	D	DELETION OF POSITIONS
Procedure: If the number of positions of a title is to be reduced, it is indicated by TC "D".		
Code:	C	CENTRAL POOL
Procedure: TC "C" is used to designate Central Pool positions authorized during the biennium.		
Code:	S	SURRENDER POOL
Procedure: Surrender Pool positions authorized during the biennium are designated by TC "S".		
Code:	IPC	INTERIM POSITION CHANGE – CROSS/DOWNGRADED POSITIONS
Procedure: A TC of "IPC" is used to designate cross/downgraded positions approved during the previous biennium and continued for FY24. These positions were classified for FY23 and were not included in the 2023-25 Personal Services Requests (PSR) since they were approved after biennial PSR were submitted.		

Code:	N	NEW TITLE
Procedure: If a position(s) of a new title not currently authorized in the institution's appropriation act is requested, a TC of "N" is used.		
Code:	T	TITLE CHANGE
Procedure: A TC of "T" is used to change the title of any position from its current title to a new title not currently listed in the institution's appropriation act.		
Code:	U	SALARY DECREASE
Procedure: Requests made to reduce a line-item salary to an amount less than that authorized, are designated by TC "U".		
Code:	X	EXCEPTIONAL SALARY INCREASE
Procedure: A TC of "X" is used to request an increase to a line-item maximum salary above the maximum salary authorized.		

DEFINITION OF TERMS

ADDITIONAL POSITION: Position requested in addition to other positions of a title currently authorized in the institution's appropriation act.

DELETION: Request to reduce or remove a currently authorized position.

CENTRAL POOL POSITIONS: Positions established during the year by the authority of A.C.A § 21-5-1415 (Act 778 of 2023).

SURRENDER POOL POSITIONS: Positions surrendered and those established during the year by the authority of A.C.A § 6-63-319. (Act 778 of 2023).

NEW POSITION: Requested position of a title not currently authorized in the institution's appropriation act.

TITLE CHANGE: Change in the title of a non-classified position to another title not currently in the appropriation act, but with no significant change in duties or in salary beyond the ADHE guidelines. If duties and/or salaries are to change significantly, request a new position.

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UNIVERSITIES

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**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	#	AUTHORIZED 2023-24 ANNUAL SAL	#	PAID 2022-23 ANNUAL SAL	#	BUDGETED 2023-24 ANNUAL SAL	#	REQUESTED 2024-25 ANNUAL SAL	#	AHECB RECOMMENDED 2024-25 ANNUAL SAL
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ARKANSAS STATE UNIVERSITY

ARKANSAS STATE UNIVERSITY - SYSTEM

TWELVE MONTH EDUCATION AND GENERAL

ADMINISTRATIVE POSITIONS

(1)	President, Arkansas State University	1	394,710	1	409,500	1	433,725	1	422,340	1	422,340
(2)	Vice Pres. for System Operations	1	247,394	1	198,900	1	198,900	1	264,712	1	264,712
(3)	Vice President	5	229,405	4	206,298	5	210,423	5	245,464	5	245,464
(4)	General Counsel	1	216,107	1	195,296	1	200,000	1	231,235	1	231,235
(5)	Assoc. Vice Pres.	2	188,001	2	168,909	1	133,000	2	201,161	2	201,161
(6)	Project/Program Administrator	11						11		11	
	Executive Project/Program Director		187,725	0	0		0		200,866		200,866
	Exec. Project/Program Manager		164,002	1	62,500	1	63,500		175,482		175,482
	Sr. Project/Program Director		133,606	0	0		0		142,958		142,958
	Project/Program Director		122,933	0	0		0		131,538		131,538
	Project/Program Manager		111,406	0	0		0		119,204		119,204
	Project/Program Specialist		96,119	7	75,000	7	75,750		102,848		102,848
(7)	Associate General Counsel	3	178,611	2	103,020	2	108,000	3	191,113	3	191,113
(8)	Exec. Asst. to President	1	148,154	1	107,858	1	110,858	1	158,525	1	158,525
(9)	Assistant Vice Pres. For Admin.	1	143,570	1		1	83,600	1	153,619	1	153,619
(10)	Senior Internal Audit Manager	1	119,665	1	110,160	1	113,160	1	128,041	1	128,041
(11)	Sr. Internal Auditor	3	99,369	2	81,600	2	83,600	3	106,325	3	106,325
(12)	Associate for Administration	1	89,029	1	47,151	1	49,151	1	95,261	1	95,261
(13)	Legislative Intern/Research Assist.	1	79,440	1	56,254	1	58,354	1	85,001	1	85,001
(14)	Research Assistant	2	79,440	2	54,100	2	54,100	2	85,001	2	85,001
	TOTAL	34		28		28		34		34	
	SUBTOTAL ASU-SYS	34		28		28		34		34	

ARKANSAS STATE UNIV. - JONESBORO

TWELVE MONTH EDUCATIONAL AND GENERAL

ADMINISTRATIVE POSITIONS

(15)	Chancellor, ASU-Jonesboro	1	350,257	1	450,000	1	459,000	1	374,775	1	374,775
(15.1)	Dean of Veterinary Medicine	1	350,000	0	0	0	0	1	374,500	1	374,500
(16)	Executive Vice Chancellor	2	243,154	2	276,400	2	300,000	2	260,174	2	260,174
(17)	Dean of Business Administration	1	238,634	1	200,000	1	204,000	1	255,338	1	255,338
(18)	Dean of Engineering	1	238,634	1	197,339	1	201,816	1	255,338	1	255,338
(19)	Dean of Schools	7	201,711	7	202,752	7	206,807	7	215,831	7	215,831
(20)	Vice Chancellor	4	200,898	4	200,000	4	225,000	4	214,961	4	214,961
(21)	Assoc. Dean of Schools	11	184,577	8	145,632	9	148,047	11	197,497	11	197,497
(22)	Associate Vice Chancellor	4	176,555	3	166,464	4	153,000	4	188,914	4	188,914
(23)	Executive Asst. to the Chancellor	1	176,555	1	68,000	1	69,904	1	188,914	1	188,914

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	#	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
				ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	
	(24)	Director of Library Services	1	173,519	1	97,348	1	99,782	1	185,665	1	185,665	
	(25)	Coord. of Organized Research	1	168,172	1	55,679	1	80,957	1	179,944	1	179,944	
	(26)	Controller	1	157,497	1	114,495	1	116,785	1	168,522	1	168,522	
	(27)	Asst. Vice-Chancellor	8	143,570	8	135,816	8	155,000	8	153,620	8	153,620	
	(28)	Registrar	1	141,694	1	104,757	1	104,757	1	151,612	1	151,612	
	(29)	Archivist	2	132,820	2	60,000	2	60,588	2	142,117	2	142,117	
	(30)	Coord. of Non-Credit Activity	1	132,820	1	87,567	1	89,317	1	142,117	1	142,117	
	(31)	Dean Student Affairs-Enrollment Svcs.	1	132,820	1	80,000	1	81,600	1	142,117	1	142,117	
	(32)	Assoc Director - Info & Tech Svcs.	2	130,917	2	81,600	2	101,959	2	140,081	2	140,081	
	(33)	Development/Advancement Admin.	22						22		22		
		Development/Advancement Director		122,933	4	112,000	3	114,240		131,538		131,538	
		Development/Advancement Manager		111,406	2	82,308	3	88,067		119,204		119,204	
		Development/Advancement Specialist		96,120	14	54,925	15	60,000		102,848		102,848	
C	(34)	Project/Program Administrator	108						108		108		
		Exec. Project/Program Manager		164,002	1	102,097	3	130,000		175,482		175,482	
		Sr. Project/Program Director		133,606	0	0	0	0		142,958		142,958	
		Project/Program Director		122,933	30	98,000	15	96,296		131,538		131,538	
		Project/Program Manager		111,406	19	66,300	28	83,632		119,204		119,204	
		Project/Program Specialist		96,120	54	70,000	59	86,700		102,848		102,848	
	(35)	Associate Controller	1	119,876	1	70,000	1	81,704	1	128,268	1	128,268	
	(36)	Dir. of Grants & Other Spons. Progs.	1	119,876	1	70,000	1	71,400	1	128,268	1	128,268	
	(37)	Treasurer	1	119,876	1	105,000	1	107,100	1	128,268	1	128,268	
	(38)	Assoc. Dean of Student Affairs	6	119,197	5	85,000	6	86,768	6	127,541	6	127,541	
	(39)	Associate Registrar	1	119,197	1	54,069	1	56,100	1	127,541	1	127,541	
	(40)	Computer Network Coordinator	1	116,623	0	0	1	67,431	1	124,787	1	124,787	
	(41)	Dir. of UPD, CS, Traffic & Parking	1	116,184	1	103,270	1	105,335	1	124,317	1	124,317	
	(42)	Executive Assistant	5	115,970	5	84,569	5	86,768	5	124,088	5	124,088	
	(43)	Project Engineer	1	115,899	1	56,650	1	56,650	1	124,012	1	124,012	
C	(44)	Academic/Student Support	41						41		41		
		Counselor		115,470	5	62,424	5	63,722		123,553		123,553	
		Student Development Specialist		93,732	24	53,019	21	54,090		100,293		100,293	
		Academic Counselor		85,436	4	51,490	6	52,705		91,416		91,416	
	(45)	Communications Specialist	1	109,741	1	99,960	0	0	1	117,423	1	117,423	
	(46)	Research Compliance Coordinator	2	106,955	2	55,435	2	72,648	2	114,442	2	114,442	
	(47)	Project Architect	1	102,678	1	77,934	1	77,934	1	109,865	1	109,865	
	(48)	Bradbury Art Museum Director	1	102,430	1	52,122	1	52,122	1	109,600	1	109,600	
	(49)	Asst. Dean of Students	7	96,544	7	56,969	7	63,290	7	103,302	7	103,302	
	(50)	Director of Academic Advising	1	96,544	1	70,944	1	72,391	1	103,302	1	103,302	
	(51)	Asst. Dir. of Admissions	2	96,276	2	52,020	2	56,100	2	103,015	2	103,015	
	(52)	Asst. Dir. Records	1	96,276	1	42,261	1	40,400	1	103,015	1	103,015	
	(53)	Inst. Information Tech Coord.	1	91,908	1	50,000	1	61,200	1	98,342	1	98,342	
	(54)	Assoc. Dir. of Student Aid	1	90,037	1	44,867	1	56,840	1	96,339	1	96,339	
	(55)	Coord. of ASU Comm. Coll. Deg. Cntrs	3	90,037	3	60,000	3	60,600	3	96,339	3	96,339	
	(56)	Research Analyst	5	89,996	5	54,529	5	59,114	5	96,296	5	96,296	
	(57)	Computer Support Manager	2	88,373	2	57,000	2	71,400	2	94,560	2	94,560	

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL	
	(58)	Information Systems Coord.	1	88,373	1	47,211	1	41,820	1	94,560	1	94,560
	(59)	Systems Specialist	5	88,373	5	66,109	5	61,547	5	94,560	5	94,560
	(60)	Assistant Director of Publications	1	85,979	1	47,025	1	47,966	1	91,997	1	91,997
	(61)	Network Support Specialist	2	84,974	2	43,461	2	46,321	2	90,922	2	90,922
	(62)	Sr. Software Support Analyst	1	84,974	1	60,907	1	60,907	1	90,922	1	90,922
	(63)	Fiscal Support Pool	37						37		37	
		Fiscal Support Manager		83,389	8	45,802	9	46,718		89,227		89,227
		Fiscal Support Supervisor		68,540	8	40,353	7	44,589		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	12	34,235	12	37,745		65,197		65,197
		Fiscal Support Specialist		54,169	9	31,122	9	32,011		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
	(64)	Systems Analyst	6	81,706	5	70,000	6	62,424	6	87,425	6	87,425
	(65)	Public Safety Pool	23						23		23	
		HE Public Safety Commander III		81,706	2	68,593	2	69,965		87,425		87,425
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	1	62,077	1	63,319		84,063		84,063
		HE Public Safety Commander I		75,541	2	57,032	2	58,173		80,829		80,829
		HE Public Safety Supervisor		67,157	4	51,848	4	52,885		71,858		71,858
		Public Safety Officer		64,574	12	44,856	12	44,856		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Security Officer Supervisor		56,336	0	0	0	0		60,279		60,279
		Public Safety/Security Officer		51,033	0	0	0	0		54,605		54,605
		HE Public Safety Dispatcher		42,810	0	0	0	0		45,806		45,806
		Parking Control Supv.		42,810	1	27,083	1	31,494		45,806		45,806
		Security Officer		42,810	0	0	0	0		45,806		45,806
		Parking Control Officer		41,164	0	0	0	0		44,045		44,045
		Watchman		35,187	0	0	0	0		37,650		37,650
	(66)	Conservator	1	79,632	1	48,049	1	49,077	1	85,206	1	85,206
	(67)	Technical Director	1	79,632	1	43,077	1	67,431	1	85,206	1	85,206
	(68)	Academic Adviser	23	78,588	23	58,617	23	60,797	23	84,089	23	84,089
	(69)	Computer Support Coordinator	1	78,564	1	46,181	1	51,000	1	84,063	1	84,063
	(70)	Assistant Director of Museum	1	78,080	1	45,712	1	47,456	1	83,545	1	83,545
	(71)	Assistant Director of Computer Services	1	75,541	1	70,000	1	58,140	1	80,829	1	80,829
	(72)	ASU Engineer Comm. Facilities Dir.	1	75,541	1	53,721	1	55,443	1	80,829	1	80,829
	(73)	Information Technology Manager	4	75,541	4	57,000	4	83,232	4	80,829	4	80,829
	(74)	ASU Assoc. Dir. of Physical Plant	1	74,133	1	60,469	1	61,678	1	79,322	1	79,322
	(75)	Computer Support Specialist	18	72,637	18	51,754	18	51,000	18	77,721	18	77,721
	(76)	Database Analyst	3	72,637	2	55,505	3	71,400	3	77,721	3	77,721
	(77)	Benefits Coordinator	1	71,282	1	36,990	1	40,877	1	76,272	1	76,272
	(78)	Curator	2	71,282	2	40,444	2	44,332	2	76,272	2	76,272
	(79)	Education Program Coordinator	1	71,282	1	36,500	1	40,386	1	76,272	1	76,272
	(80)	Grants Manager	2	71,282	2	40,783	2	49,871	2	76,272	2	76,272

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(81)	Procurement Coordinator	1	71,282	1	37,360	1	37,360	1	76,272	1	76,272
	(82)	Network Support Analyst	1	69,842	1	37,368	1	47,360	1	74,731	1	74,731
	(83)	ASU Asst. Dir. of Physical Plant	3	68,540	3	52,000	3	52,520	3	73,338	3	73,338
	(84)	Information Systems Analyst	7	67,157	5	50,000	6	58,140	7	71,858	7	71,858
	(85)	Information Systems Security Analyst	1	67,157	1	36,500	1	37,230	1	71,858	1	71,858
	(86)	Computer Support Analyst	3	67,157	2	42,087	3	49,056	3	71,858	3	71,858
	(87)	Skilled Trades Pool	89						89		89	
		Skilled Trades Foreman		67,157	4	63,874	4	73,775		71,858		71,858
		Skilled Trades Supervisor		64,574	18	51,209	16	60,329		69,094		69,094
		Skilled Tradesman		62,090	45	38,431	44	42,071		66,436		66,436
		Skilled Trades Helper		47,183	9	31,500	14	31,500		50,486		50,486
		Apprentice Tradesman		41,946	11	27,615	8	29,070		44,882		44,882
	(88)	Budget Specialist	2	65,905	2	37,528	2	36,549	2	70,518	2	70,518
	(89)	Department Business Coordinator	3	65,905	3	36,990	3	36,990	3	70,518	3	70,518
	(90)	Human Resources Analyst	2	65,905	2	37,000	2	40,887	2	70,518	2	70,518
	(91)	Production Artist	2	65,905	2	42,705	2	41,868	2	70,518	2	70,518
	(92)	ASU Asst. Director of Farming	1	63,370	1	31,954	1	35,838	1	67,806	1	67,806
	(93)	ASU Dir. of Housekeeping	2	63,370	1	31,955	2	32,273	2	67,806	2	67,806
	(94)	Buyer	1	63,370	1	40,054	1	44,824	1	67,806	1	67,806
	(95)	Construction/Maint. Coordinator	2	63,370	2	50,000	2	51,000	2	67,806	2	67,806
IPC	(96)	HEI Program Coordinator	24	63,370	24	42,971	24	43,697	24	67,806	24	67,806
	(97)	Museum Exhibit Program Specialist	1	63,370	1	32,299	1	35,211	1	67,806	1	67,806
	(98)	Radio News Director	1	63,370	1	36,026	1	37,000	1	67,806	1	67,806
	(99)	Radio Program Director	1	63,370	1	41,622	1	45,538	1	67,806	1	67,806
	(100)	Computer Support Technician	5	62,090	5	36,635	5	50,000	5	66,436	5	66,436
IPC	(101)	Administrative Support Pool	118						118		118	
		Administrative Assistant		60,932	0	0	2	35,600		65,197		65,197
		Administrative Analyst		60,932	17	35,106	16	32,621		65,197		65,197
		Administrative Support Supervisor		56,336	4	31,302	2	30,944		60,279		60,279
		Administrative Specialist III		54,169	55	33,909	56	33,909		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	16	25,673	18	29,206		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	2	23,257	0	0		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
IPC	(102)	Assistant Registrar	6	60,932	7	30,737	7	39,441	6	65,197	6	65,197
	(103)	Financial Aid Analyst	8	60,932	8	31,352	8	33,719	8	65,197	8	65,197
	(104)	Library Support Pool	15						15		15	
		Library Supervisor		60,932	0	0	0	0		65,197		65,197
		Library Specialist		52,085	0	0	0	0		55,731		55,731
		Library Technician		48,155	10	28,981	14	28,981		51,526		51,526
		Library Support Assistant		44,523	4	25,616	0	0		47,639		47,639
	(105)	Fabrication Shop Manager	1	60,932	1	34,997	1	38,883	1	65,197	1	65,197
	(106)	Payroll Services Specialist	4	60,932	3	29,836	4	34,316	4	65,197	4	65,197
	(107)	Purchasing Specialist	1	60,932	0	0	0	0	1	65,197	1	65,197

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	#	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
				ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	
	(108)	Special Events Manager	2	54,169	2	35,965	2	35,965	2	65,197	2	65,197	
	(109)	Computer Operator	6	59,702	4	66,109	4	31,689	6	63,881	6	63,881	
IPC	(110)	Broadcast Production Specialist	4	58,589	4	32,678	3	32,678	4	62,690	4	62,690	
	(111)	Commercial Graphic Artist	3	58,589	3	64,770	3	39,351	3	62,690	3	62,690	
	(112)	Comm. Artist I/Graphic Artist I	3	56,336	2	32,039	0	0	3	60,279	3	60,279	
IPC	(113)	Human Resources Specialist	1	56,336	1	29,580	1	32,883	1	60,279	1	60,279	
	(114)	Landscape Supervisor	2	56,336	2	27,062	2	27,062	2	60,279	2	60,279	
	(115)	Multimedia Specialist	1	56,336	1	27,062	1	27,062	1	60,279	1	60,279	
	(116)	Museum Registrar	1	56,336	1	27,879	1	27,879	1	60,279	1	60,279	
IPC	(117)	Records Management Analyst	12	56,336	11	28,983	12	33,355	12	60,279	12	60,279	
	(118)	Maintenance Specialist	5	54,169	3	33,733	4	33,733	5	57,961	5	57,961	
	(119)	Purchasing Technician	1	54,169	1	26,817	1	26,817	1	57,961	1	57,961	
	(120)	Pest Control Tech	1	52,085	1	25,734	1	25,734	1	55,731	1	55,731	
	(121)	Call Center Specialist	6	51,033	6	33,925	6	40,250	6	54,605	6	54,605	
	(122)	Landscape Specialist	2	50,081	2	25,673	2	30,067	2	53,587	2	53,587	
IPC	(122.01)	Special Events Supervisor	1	50,081	1	26,094	1	29,975	1	53,587	1	53,587	
	(123)	Student Account Specialist	1	50,081	1	24,213	1	24,213	1	53,587	1	53,587	
	(124)	Admissions Analyst	2	48,155	0	0	0	0	2	51,526	2	51,526	
	(125)	Broadcast Announcer	1	48,155	0	0	0	0	1	51,526	1	51,526	
	(126)	Heavy Equipment Operator	9	48,155	6	29,627	6	29,627	9	51,526	9	51,526	
	(127)	Cashier	1	46,303	1	23,548	1	27,040	1	49,544	1	49,544	
	(128)	Inventory Control Technician	3	46,303	2	32,072	2	32,072	3	49,544	3	49,544	
	(129)	Maintenance Assistant	5	46,303	2	33,626	2	35,800	5	49,544	5	49,544	
	(130)	Registrar's Assistant	2	44,523	0	0	0	0	2	47,639	2	47,639	
	(131)	Institutional Svcs. Supervisor	13	39,580	11	27,627	12	31,709	13	42,351	13	42,351	
	(132)	Institutional Svcs. Assistant	65	38,058	64	25,144	65	29,010	65	40,722	65	40,722	
		TOTAL	863		786		796		863		863		
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS													
	(133)	Nurse Anesthesia Clinical Coord.	3	243,228	3	178,507	3	173,094	3	260,254	3	260,254	
	(134)	Department Chairperson	30	182,301	27	175,342	27	176,155	30	195,062	30	195,062	
	(135)	Faculty	68						68		68		
		Professor		179,201	6	122,538	4	122,538		191,745		191,745	
		Assoc. Professor		166,798	6	98,576	5	98,576		178,474		178,474	
		Asst. Professor		141,869	29	117,333	31	155,000		151,800		151,800	
		Instructor		116,623	23	80,553	24	80,000		124,787		124,787	
	(136)	Research Associate	4	132,700	4	46,288	4	45,288	4	141,989	4	141,989	
	(137)	Asst. Library Director	2	101,623	1	69,085	1	69,085	2	108,737	2	108,737	
	(138)	Librarian	10	101,623	9	61,688	9	61,688	10	108,737	10	108,737	
	(138.1)	Veterinary Medicine Instructor	3	100,000	0	0	0	0	3	107,000	3	107,000	
	(139)	Instructional Designer	10	79,440	10	51,160	10	46,071	10	85,001	10	85,001	
	(140)	Research Assistant	18	79,440	18	70,000	18	57,727	18	85,001	18	85,001	
	(141)	Graduate Assistant - Research	10	58,057	10	45,066	10	58,057	10	62,122	10	62,122	
	(142)	Graduate Assistant	130	42,440	130	35,312	130	42,440	130	45,410	130	45,410	

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL
		TOTAL	288		276		276		288		288
		NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS									
	(143)	College of Business Faculty	40						40		40
		Distinguished Professor		247,037	0	0	0	0		264,330	264,330
		Professor		197,904	19	128,424	19	128,424		211,757	211,757
		Associate Professor		162,564	12	127,236	11	127,236		173,944	173,944
		Assistant Professor		155,496	9	130,030	9	130,030		166,381	166,381
		Instructor		127,224	0	0	0	0		136,130	136,130
	(144)	Faculty	501						501		501
		Distinguished Professor		200,730	2	97,987	2	97,987		214,782	214,782
		Professor		176,103	77	125,477	79	125,477		188,430	188,430
		Assoc. Professor		154,398	103	103,590	105	103,590		165,205	165,205
		Asst. Professor		129,246	150	90,997	145	90,997		138,293	138,293
		Instructor		100,848	130	81,457	131	81,457		107,908	107,908
		Lecturer		81,485	0	0	0	0		87,189	87,189
	(145)	Part-Time Faculty	240	50,755	240	45,000	240	50,755	240	54,308	54,308
	(146)	Graduate Assistant	150	31,829	150	27,000	150	31,829	150	34,057	34,057
		TOTAL	931		892		891		931		931
		TWELVE MONTH AUXILIARY ENTERPRISES POSITIONS									
	(147)	Vice Chancellor - Athletics	1	237,466	1	221,931	1	237,466	1	254,089	254,089
X	(148)	ASU Head Football Coach	1	214,387	1	200,361	1	214,387	1	247,350	247,350
X	(149)	Head Men's Basketball Coach	1	186,105	1	173,930	1	186,305	1	247,350	247,350
	(150)	ASU Def. Coordinator-Football	1	170,647	1	159,483	1	170,647	1	182,592	182,592
	(151)	ASU Off. Coordinator-Football	1	170,647	1	134,549	1	134,549	1	182,592	182,592
	(152)	Assoc. Dir. of Athletics	4	157,091	4	100,000	4	100,000	4	168,087	168,087
	(153)	ASU Asst. Head Football Coach	2	150,744	2	122,400	2	122,400	2	161,296	161,296
	(154)	Assistant Football Coach	5	150,744	5	125,000	5	125,000	5	161,296	161,296
	(155)	Head Coach	11	132,261	11	121,303	11	121,303	11	141,519	141,519
	(156)	ASU Dir. of Auxiliary Enterprises	1	127,052	1	48,913	1	55,000	1	135,946	135,946
	(157)	Dir. of Arena	1	123,161	1	123,613	1	126,085	1	131,782	131,782
	(158)	Asst. Dir. Athletics	8	118,119	8	100,000	8	84,211	8	126,387	126,387
	(159)	Head Athletic Trainer	1	118,119	1	60,000	1	60,000	1	126,387	126,387
	(160)	Assistant Coach	24	100,362	23	86,700	24	86,700	24	107,388	107,388
	(161)	Dir. of Strength & Conditioning	3	100,362	3	40,800	3	40,800	3	107,388	107,388
	(162)	Trainer	5	100,362	5	40,800	5	43,000	5	107,388	107,388
	(163)	Facilities and Equipment Manager	2	90,377	2	37,000	2	37,000	2	96,704	96,704
	(164)	Assistant Director	1	87,462	1	36,023	1	40,000	1	93,584	93,584
	(165)	Fiscal Support Pool	1						1		1
		Fiscal Support Manager		83,389	0	0	0	0		89,227	89,227
		Fiscal Support Supervisor		68,540	1	29,836	1	29,836		73,338	73,338
		Accountant II		65,905	0	0	0	0		70,518	70,518

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL						
		Accountant I		63,370	0	0	0	0		67,806	67,806
		Fiscal Support Analyst		60,932	0	0	0	0		65,197	65,197
		Fiscal Support Specialist		54,169	0	0	0	0		57,961	57,961
		Accounting Technician		50,081	0	0	0	0		53,587	53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544	49,544
	(166)	Asst. Dir. of Development	1	79,523	1	33,000	1	40,000	1	85,089	85,089
	(167)	Asst. Dir. of Media Relations	2	79,523	2	40,800	2	40,800	2	85,089	85,089
	(168)	Academic Adviser	2	78,588	2	0	2	0	2	84,089	84,089
	(169)	Director of Marketing	1	76,213	1	44,216	1	56,000	1	81,548	81,548
	(170)	Ticket Manager	1	73,935	1	47,908	1	60,000	1	79,110	79,110
	(171)	Director of Student Union	1	68,540	1	47,000	1	47,000	1	73,338	73,338
	(172)	Skilled Trades Pool	9						9		9
		Skilled Trades Foreman		67,157	0	0	0	0		71,858	71,858
		Skilled Trades Supervisor		64,574	0	0	0	0		69,094	69,094
		Skilled Tradesman		62,090	8	31,983	8	38,809		66,436	66,436
		Skilled Trades Helper		47,183	0	0	0	0		50,486	50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882	44,882
	(172)	Athletic Ticket Sales Coordinator	1	63,370	1	31,485	1	40,000	1	67,806	67,806
	(173)	Print Shop Manager	1	63,370	1	34,253	1	36,932	1	67,806	67,806
	(174)	Administrative Support Pool	10						10		10
		Administrative Assistant		60,932	0	0	0	0		65,197	65,197
		Administrative Analyst		60,932	0	0	0	0		65,197	65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279	60,279
		Administrative Specialist III		54,169	2	23,880	2	25,773		57,961	57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961	57,961
		Administrative Specialist II		48,155	3	24,845	5	24,845		51,526	51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526	51,526
		Administrative Specialist I		42,810	2	23,257	0	0		45,806	45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650	37,650
	(175)	Special Events Manager	2	60,932	2	31,979	2	31,979	2	65,197	65,197
	(176)	Institutional Printer	6	58,589	5	43,322	5	43,322	6	62,690	62,690
	(177)	Student Union Night Manager	1	58,589	1	30,158	1	36,537	1	62,690	62,690
	(178)	Special Events Coordinator	2	54,169	2	31,211	2	26,289	2	57,961	57,961
	(179)	Athletic Facility Supervisor	4	52,085	2	25,288	2	25,288	4	55,731	55,731
	(180)	Student Union Sec. Mgr.	1	48,155	1	28,240	1	28,240	1	51,526	51,526
	(181)	Institutional Svcs. Supervisor	3	39,580	3	24,552	3	24,552	3	42,351	42,351
	(182)	Institutional Svcs. Assistant	25	38,058	20	24,622	20	27,686	25	40,722	40,722
		TOTAL	147		134		135		147		147
		SUBTOTAL ASUJ	2,229		2,088		2,098		2,229		2,229
		SUBTOTAL ASU-SYS + ASUJ	2,263		2,116		2,126		2,263		2,263

ARKANSAS BIOSCIENCES INSTITUTE

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB RECOMMENDED	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
TWELVE MONTH EDUCATIONAL AND GENERAL												
ADMINISTRATIVE POSITIONS												
	(1)	Exec. Dir. of Biosciences Institute	1	234,535	1	173,740	1	177,910	1	250,952	1	250,952
	(2)	Director, Research & Tech Transfer	1	219,874	0	0	0	0	1	235,265	1	235,265
	(3)	Asst. Director, Biosciences Institute	1	123,751	0	0	0	0	1	132,414	1	132,414
	(4)	Project/Program Administrator	6						6		6	
		Project/Program Director		122,933	1	61,200	1	62,342		131,538		131,538
		Project/Program Manager		111,406	1	59,350	1	61,747		119,204		119,204
		Project/Program Specialist		96,120	4	47,268	4	69,657		102,848		102,848
	(5)	Research Assistant	3	79,747	3	47,511	3	47,500	3	85,330	3	85,330
	(6)	Skilled Trades Pool	1						1		1	
		Skilled Trades Foreman		67,157	0	0	0	0		71,858		71,858
		Skilled Trades Supervisor		64,574	0	0	0	0		69,094		69,094
		Skilled Tradesman		62,090	1	35,710	1	35,710		66,436		66,436
		Skilled Trades Helper		47,183	0	0	0	0		50,486		50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882		44,882
	(7)	Administrative Support Pool	1						1		1	
		Administrative Assistant		60,932	0	0	0	0		65,197		65,197
		Administrative Analyst		60,932	1	32,873	1	33,719		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	0	0	0	0		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	0	0	0	0		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	0	0	0	0		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
	(8)	Laboratory Coordinator	1	52,085	0	0	0	0	1	55,731	1	55,731
	(9)	Institutional Svcs. Assistant	3	38,058	3	23,339	3	27,686	3	40,722	3	40,722
		TOTAL	<u>18</u>		<u>15</u>		<u>15</u>		<u>18</u>		<u>18</u>	
TWELVE MONTH EDUCATIONAL AND GENERAL												
ACADEMIC POSITIONS												
	(10)	Research Associate	3	133,205	3	52,311	3	54,580	3	142,530	3	142,530
	(11)	Research Graduate Assistant	15	51,963	8	34,000	13	40,000	15	55,600	15	55,600
		TOTAL	<u>18</u>		<u>11</u>		<u>16</u>		<u>18</u>		<u>18</u>	
NINE MONTH EDUCATIONAL AND GENERAL												
ACADEMIC POSITIONS												
	(12)	Faculty	7						7		7	
		Research Professor		215,378	2	112,640	2	117,800		230,454		230,454
		Research Associate Professor		203,505	1	99,645	1	103,569		217,750		217,750
		Research Assistant Professor		192,146	1	75,000	1	78,183		205,596		205,596
		Research Instructor		132,208	0	0	0	0		141,463		141,463
		TOTAL	<u>7</u>		<u>4</u>		<u>4</u>		<u>7</u>		<u>7</u>	

FORM A
 HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	#	AUTHORIZED 2023-24 ANNUAL SAL	#	PAID 2022-23 ANNUAL SAL	#	BUDGETED 2023-24 ANNUAL SAL	#	REQUESTED 2024-25 ANNUAL SAL	#	AHECB RECOMMENDED 2024-25 ANNUAL SAL
		SUBTOTAL ASUJ-ABI	43		30		35		43		43	
		TOTAL ASU-SYS + ASUJ + ASUJ-ABI	<u>2,306</u>		<u>2,146</u>		<u>2,161</u>		<u>2,306</u>		<u>2,306</u>	

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FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2023-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL	
ARKANSAS TECH UNIVERSITY												
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS												
(1)		President, Arkansas Tech University	1	321,069	1	386,089	1	360,836	1	343,544	1	343,544
(2)		Executive Vice President and Prov.	1	243,154	0	0	1	195,000	1	260,175	1	260,175
(3)		Vice Pres. for Admin & Finance	1	203,997	1	183,600	1	183,600	1	218,277	1	218,277
(4)		Vice Pres. for Government Relations	1	200,899	0	0	1	108,976	1	214,962	1	214,962
(5)		Vice President for Development	1	200,899	1	173,400	1	173,400	1	214,961	1	214,961
(6)		Vice Pres. for Student Affairs	1	200,899	1	173,713	1	173,713	1	214,961	1	214,961
(7)		Vice President	1	200,898	0	0	0	0	1	214,961	1	214,961
(8)		Dean of College	8	194,703	5	183,600	5	147,900	8	208,332	8	208,332
(9)		Associate Vice-President	5	176,556	3	134,640	4	134,640	5	188,915	5	188,915
(10)		Assoc. Vice Pres. of Academic Affairs	1	176,556	1	140,000	1	140,000	1	188,915	1	188,915
(11)		Assoc. Vice Pres. of Fiscal Affairs	1	176,556	1	122,400	2	111,935	1	188,915	1	188,915
(12)		Executive Assistant to the President	1	176,556	1	175,485	0	0	1	188,915	1	188,915
(13)		Associate Dean of College	6	171,626	3	144,869	3	129,420	6	183,640	6	183,640
(14)		Exec. Dir. for Advancement Services	1	171,626	1	102,000	1	102,000	1	183,640	1	183,640
(15)		Director of Information Systems	1	170,992	1	132,803	1	116,500	1	182,961	1	182,961
(16)		General Counsel	1	158,116	1	156,060	1	156,060	1	169,185	1	169,185
(17)		Controller	1	157,497	1	111,936	1	111,936	1	168,522	1	168,522
(18)		Dir. of Physical Plant/Plant Engineer	1	148,249	1	115,000	1	115,000	1	158,627	1	158,627
(19)		Director of University Relations	1	147,964	1	82,359	1	82,359	1	158,321	1	158,321
(20)		Registrar	1	141,694	1	81,885	1	81,885	1	151,612	1	151,612
(21)		Director of Student Success Center	1	140,215	0	0	0	0	1	150,030	1	150,030
(22)		Director of Planned Giving	1	140,189	1	85,187	1	85,187	1	150,002	1	150,002
(23)		Project/Program Administrator	43						43		43	
		Sr. Project/Program Director		133,604	1	105,000	2	105,000		142,956		142,956
		Project/Program Director		122,933	3	104,292	3	73,947		131,538		131,538
		Project/Program Manager		111,406	10	83,000	10	78,000		119,205		119,205
		Project/Program Specialist		96,119	27	68,882	26	73,800		102,847		102,847
(24)		Dean of Students	1	132,820	0	0	1	96,920	1	142,117	1	142,117
(25)		Director of Enrollment Management	1	132,820	0	0	1	120,000	1	142,117	1	142,117
(26)		Director of Online Partnerships	1	132,820	1	46,242	1	46,242	1	142,117	1	142,117
(27)		Coordinator of Off-Campus Courses	1	132,820	0	0	0	0	1	142,117	1	142,117
(28)		Assoc. Dir. of Information Systems	2	130,917	1	91,800	1	91,800	2	140,081	2	140,081
(29)		Director of Institutional Research	1	128,672	1	103,020	1	103,020	1	137,679	1	137,679
(30)		Instructional Designer	2	127,160	2	63,679	2	63,679	2	136,062	2	136,062
(31)		English Language Institute Coord.	1	125,734	1	38,459	1	38,459	1	134,535	1	134,535
(32)		Director of Distance Learning Serv.	1	125,447	0	0	0	0	1	134,229	1	134,229
(33)		Development/Advancement Admin.	5		1	47,940	1	64,912	5		5	
		Development/Advancement Director		122,933	2	71,400	2	71,400		131,538		131,538
		Development/Advancement Manager		111,406	0	0	0	0		119,205		119,205
		Development/Advancement Specialist		96,119	0	0	0	0		102,847		102,847

T C	ITEM #	POSITION TITLE	#	AUTHORIZED	#	PAID	#	BUDGETED	#	REQUESTED	#	AHECB	
				2023-24		2022-23		2023-24		2024-25		RECOMMENDED	
				ANNUAL SAL					ANNUAL SAL				
(34)		Director of Admissions	1	122,657	1	89,613	1	82,000	1	131,243	1	131,243	
(35)		Director of Alumni Svcs. & Annual Giv.	1	122,657	1	72,677	1	72,677	1	131,243	1	131,243	
(36)		Director of International Programs	1	122,657	1	57,120	1	57,120	1	131,243	1	131,243	
(37)		Dir. of Prof. Development Institute	1	122,657	1	51,000	0	0	1	131,243	1	131,243	
(38)		Director of Public Affairs	1	122,657	1	111,500	1	108,976	1	131,243	1	131,243	
(39)		Director of Student Aid	1	122,657	1	81,858	1	81,858	1	131,243	1	131,243	
(40)		Associate Controller	1	119,875	1	93,046	1	46,200	1	128,267	1	128,267	
(41)		Assoc. Dean of Employ. & Career Svc.	1	119,875	0	0	0	0	1	128,267	1	128,267	
(42)		Business Manager	1	119,875	1	45,975	1	45,975	1	128,267	1	128,267	
(43)		Dir. of Grants and Other Spons. Prog.	1	119,875	1	72,348	1	72,348	1	128,267	1	128,267	
(44)		Treasurer	1	119,875	1	83,439	1	83,439	1	128,267	1	128,267	
(45)		Associate Dean of Students	6	119,197	4	91,889	4	91,889	6	127,541	6	127,541	
(46)		Associate Director of Admissions	4	119,197	4	54,489	4	54,489	4	127,541	4	127,541	
(47)		Associate Registrar	2	119,197	2	57,198	2	57,198	2	127,541	2	127,541	
(48)		Computer Network Coordinator	1	116,623	1	57,795	1	57,795	1	124,787	1	124,787	
(49)		Director of Public Safety	1	116,184	1	50,439	1	50,439	1	124,317	1	124,317	
(50)		Construction Manager	1	115,899	0	0	0	0	1	124,012	1	124,012	
(51)		Academic/Student Support Counselor	11	115,470	7	54,458	11	54,458	11	123,553	11	123,553	
(52)		Director of Budget	1	114,309	1	95,880	1	95,880	1	122,310	1	122,310	
(53)		Director of Testing	1	108,396	1	40,800	1	40,800	1	115,984	1	115,984	
(54)		Endowment Financial Analyst	1	107,258	1	63,240	1	63,240	1	114,766	1	114,766	
(55)		Dir. of Corp. and Foundation Giving	1	106,319	1	65,000	1	65,000	1	113,761	1	113,761	
(56)		Dir. of Donor Relations & Devel. Svcs.	1	106,319	1	77,573	1	77,573	1	113,761	1	113,761	
(57)		Special Projects Coordinator	17	105,704	11	72,889	9	68,000	17	113,103	17	113,103	
(58)		Director of Placement/Career Service	1	104,409	1	55,550	1	55,550	1	111,717	1	111,717	
(59)		Dir. of Pub. & Creative Svcs.	1	102,431	1	60,554	1	60,554	1	109,601	1	109,601	
(60)		Director of Student Activities	1	99,113	0	0	0	0	1	106,051	1	106,051	
(61)		Assistant Dir. of Information Systems	1	96,666	1	62,220	0	0	1	103,432	1	103,432	
(62)		Dir. of Academic Technology & Comp.	1	96,665	1	66,272	1	66,272	1	103,432	1	103,432	
(63)		Dir. of Recruitment & Orientation	1	96,665	1	41,820	1	41,820	1	103,432	1	103,432	
(64)		Assistant Dean of Students	7	96,544	5	79,305	6	79,305	7	103,302	7	103,302	
(65)		Coordinator of Grants Management	1	96,544	1	51,000	1	45,021	1	103,302	1	103,302	
(66)		Dir. of Acad. Advisement and Retention	1	96,544	1	72,903	1	72,903	1	103,302	1	103,302	
(67)		Director of Academic Services	1	96,544	1	51,510	1	51,510	1	103,302	1	103,302	
(68)		Student Development Specialist	18	96,544	15	55,774	15	55,774	18	103,302	18	103,302	
(69)		Director of Disability Services	1	96,544	1	40,000	1	40,000	1	103,302	1	103,302	
(70)		Database Administrator	2	96,543	2	74,690	2	74,690	2	103,302	2	103,302	
(71)		Institutional Research Associate	2	96,543	1	65,386	1	65,386	2	103,302	2	103,302	
(72)		Asst. Dir. of International Programs	1	96,543	0	0	0	0	1	103,301	1	103,301	
(73)		Internal Auditor	1	93,821	0	0	0	0	1	100,388	1	100,388	
(74)		Information Systems Security Specialist	1	93,802	0	0	0	0	1	100,368	1	100,368	
(75)		Coordinator of Intramural Activities	1	93,639	0	0	0	0	1	100,194	1	100,194	
(76)		Coord. Affirm. Action/Disability Svc.	1	92,502	1	53,137	1	53,137	1	98,978	1	98,978	
(77)		Inst. Information Technology Coord.	4	91,908	1	51,582	1	56,250	4	98,342	4	98,342	
(78)		Dir. of Learning Resource Center	2	90,867	2	56,966	2	56,966	2	97,227	2	97,227	
(79)		Assistant Database Administrator	2	88,445	1	63,048	1	63,048	2	94,636	2	94,636	
(80)		Associate Director of Student Aid	1	88,445	1	54,669	1	54,669	1	94,636	1	94,636	
(81)		Computer Support Manager	1	88,373	1	53,149	1	58,000	1	94,560	1	94,560	

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(82)	Systems Specialist	4	88,373	2	57,441	2	57,441	4	94,560	4	94,560
	(83)	Network Support Specialist	3	84,974	2	51,484	2	51,484	3	90,922	3	90,922
	(84)	Senior Software Support Analyst	1	84,974	0	0	0	0	1	90,922	1	90,922
	(85)	Fiscal Support Pool	20						20		20	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	1	41,129	1	41,129		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	8	41,928	7	41,928		65,197		65,197
		Fiscal Support Specialist		54,169	4	32,100	4	35,195		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
	(86)	Public Safety Pool	26						26		26	
		HE Public Safety Commander III		81,706	0	0	0	0		87,425		87,425
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	0	0	0	0		84,063		84,063
		HE Public Safety Commander I		75,541	2	66,869	2	62,699		80,829		80,829
		HE Public Safety Supervisor		67,157	3	45,910	3	45,910		71,858		71,858
		Public Safety Officer		64,574	12	48,575	11	48,575		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Security Officer Supervisor		56,336	0	0	0	0		60,279		60,279
		Public Safety/Security Officer		51,033	0	0	0	0		54,605		54,605
		HE Public Safety Dispatcher		42,810	0	0	0	0		45,806		45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806		45,806
		Security Officer		42,810	0	0	0	0		45,806		45,806
		Parking Control Officer		41,164	0	0	0	0		44,045		44,045
		Watchman		35,187	0	0	0	0		37,650		37,650
	(87)	Systems Analyst	3	81,706	2	44,562	0	0	3	87,425	3	87,425
	(88)	Institutional Assistant	5	80,045	5	52,071	4	52,071	5	85,648	5	85,648
	(89)	Computer Support Coordinator	1	78,564	0	0	1	44,562	1	84,063	1	84,063
	(90)	Academic Advisor	14	77,199	14	79,673	12	56,661	14	82,603	14	82,603
	(91)	Financial Analyst II	1	77,099	1	42,414	1	42,414	1	82,496	1	82,496
	(92)	Procurement Manager	1	77,099	1	44,709	1	44,712	1	82,496	1	82,496
	(93)	Computer Operations Coordinator	1	75,541	1	48,738	1	48,738	1	80,829	1	80,829
	(94)	Systems Copordination Analyst	1	75,541	1	46,977	1	46,977	1	80,829	1	80,829
	(95)	Computer Support Specialist	11	72,637	9	52,470	9	52,470	11	77,721	11	77,721
	(96)	Database Analyst	2	72,637	0	0	0	0	2	77,721	2	77,721
	(97)	Campus Maintenance Supervisor	2	71,282	2	38,870	2	50,372	2	76,272	2	76,272
	(98)	Development Specialist	1	71,282	0	0	0	0	1	76,272	1	76,272
	(99)	Education Counselor	1	71,282	1	42,953	1	42,953	1	76,272	1	76,272
	(100)	Grants Coordinator	1	71,282	0	0	0	0	1	76,272	1	76,272
	(101)	Payroll Services Coordinator	1	71,282	0	0	0	0	1	76,272	1	76,272
	(102)	Procurement Coordinator	1	71,282	0	0	0	0	1	76,272	1	76,272
	(103)	Digital Broadcast Specialist	1	69,842	1	38,125	1	38,125	1	74,731	1	74,731
	(104)	Network Support Analyst	3	69,842	0	0	1	39,500	3	74,731	3	74,731
	(105)	Website Developer	1	69,842	0	0	0	0	1	74,731	1	74,731
	(106)	Assistant Personnel Manager	1	68,540	0	0	0	0	1	73,338	1	73,338
	(107)	Career Plan & Placement Coordinator	1	68,540	0	0	0	0	1	73,338	1	73,338

T C	ITEM #	POSITION TITLE	#	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
				ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	
(108)		Executive Assistant to Director	1	68,540	1	37,389	1	37,390	1	73,338	1	73,338	
(109)		Financial Analyst I	2	68,540	0	0	1	17,951	2	73,338	2	73,338	
(110)		Information Systems Analyst	3	67,157	2	36,144	0	0	3	71,858	3	71,858	
(111)		Information Systems Security Analyst	1	67,157	0	0	1	42,403	1	71,858	1	71,858	
(112)		Skilled Trades Pool	21				21		21		21		
		Skilled Trades Foreman		67,157	1	52,607	2	46,319		71,858		71,858	
		Skilled Trades Supervisor		64,574	1	45,567	1	47,286		69,094		69,094	
		Skilled Tradesman		62,090	11	44,705	13	47,286		66,436		66,436	
		Skilled Trades Helper		47,183	0	0	0			50,486		50,486	
		Apprentice Tradesman		41,946	0	0	1	23,722		44,882		44,882	
(113)		Broadcast Promotion Specialist	1	65,905	0	0	0	0	1	70,518	1	70,518	
(114)		Human Resource Analyst	1	65,905	0	0	0	0	1	70,518	1	70,518	
(115)		Legal Services Specialist	1	65,905	0	0	0	0	1	70,518	1	70,518	
(116)		Maintenance Coordinator	2	65,905	0	0	0	0	2	70,518	2	70,518	
(117)		Buyer	3	63,370	1	37,796	3	37,809	3	67,806	3	67,806	
(118)		HEI Program Coordinator	1	63,370	1	16,459	1	16,459	1	67,806	1	67,806	
(119)		Occupational Safety Coordinator	1	63,370	0	0	1	33,914	1	67,806	1	67,806	
(120)		Computer Support Technician	4	62,090	3	34,337	3	34,337	4	66,436	4	66,436	
(121)		Administrative Support Pool	84						84		84		
		Administrative Assistant		60,932	0	0	0	24,477		65,197		65,197	
		Administrative Analyst		60,932	2	34,998	1	30,433		65,197		65,197	
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279	
		Administrative Specialist III		54,169	27	32,117	24	39,579		57,961		57,961	
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961	
		Administrative Specialist II		48,155	24	24,789	22	24,789		51,526		51,526	
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526	
		Administrative Specialist I		42,810	0	0	0	0		45,806		45,806	
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650	
(122)		Assistant Registrar	6	60,932	5	30,738	5	30,738	6	65,197	6	65,197	
(123)		Financial Aid Analyst	6	60,932	5	35,023	5	35,023	6	65,197	6	65,197	
(124)		HR Program Representative	1	60,932	1	30,433	1	30,433	1	65,197	1	65,197	
(125)		Library Support Pool	5				5		5		5		
		Library Supervisor		60,932	1	34,998	1	34,998		65,197		65,197	
		Library Specialist		52,085	1	26,057	1	26,057		55,731		55,731	
		Library Technician		48,155	2	24,358	2	24,358		51,526		51,526	
		Library Support Assistant		44,523	0	0	0	0		47,639		47,639	
(126)		Purchasing Specialist	1	60,932	1	30,738	0	0	1	65,197	1	65,197	
(127)		Student Accounts Officer	1	60,932	1	34,095	1	34,095	1	65,197	1	65,197	
(128)		Computer Operator	2	59,702	0	0	2	32,500	2	63,881	2	63,881	
(129)		Network Analyst	3	59,702	1	29,275	1	39,500	3	63,881	3	63,881	
(130)		ATU Coliseum Manager	1	58,589	0	0	0	0	1	62,690	1	62,690	
(131)		Broadcast Production Specialist	1	58,589	0	0	0	0	1	62,690	1	62,690	
(132)		Career Plan & Placement Specialist	1	58,589	0	0	0	0	1	62,690	1	62,690	
(133)		Warehouse Manager	1	58,589	1	28,984	1	28,984	1	62,690	1	62,690	
(134)		Collection Officer	1	56,336	1	32,458	1	27,739	1	60,279	1	60,279	
(135)		Financial Aid Specialist	2	56,336	2	27,604	1	27,604	2	60,279	2	60,279	
(136)		Human Resources Specialist	3	56,336	1	27,604	1	27,062	3	60,279	3	60,279	

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(137)	Landscape Supervisor	2	56,336	1	27,063	1	27,605	2	60,279	2	60,279
	(138)	Licensed Practical Nurse	1	56,336	0	0	1	31,744	1	60,279	1	60,279
	(139)	Records Management Analyst	1	56,336	1	27,333	1	27,062	1	60,279	1	60,279
	(140)	Farm Foreman - Inst.	1	54,169	0	0	0	0	1	57,961	1	57,961
	(141)	Maintenance Specialist	1	54,169	0	0	0	0	1	57,961	1	57,961
	(142)	Coordinator of Housekeeping	1	52,085	1	25,037	1	25,037	1	55,731	1	55,731
	(143)	Call Center Specialist	3	51,033	0	0	0	0	3	54,605	3	54,605
	(144)	Admissions Analyst Supervisor	1	50,081	0	0	0	0	1	53,587	1	53,587
	(145)	Collector	1	50,081	0	0	0	0	1	53,587	1	53,587
	(146)	Equipment Mechanic	2	50,081	2	29,131	2	29,132	2	53,587	2	53,587
	(147)	Human Resources Assistant	1	50,081	0	0	1	12,349	1	53,587	1	53,587
	(148)	Landscape Specialist	3	50,081	2	24,698	3	23,631	3	53,587	3	53,587
	(149)	Special Events Supervisor	3	50,081	0	0	0	0	3	53,587	3	53,587
	(150)	Heavy Equipment Operator	1	48,155	1	26,421	0	0	1	51,526	1	51,526
	(151)	Maintenance Assistant	10	46,303	3	24,019	1	24,697	10	49,544	10	49,544
	(152)	Registrar's Assistant	4	44,523	2	23,753	0	0	4	47,639	4	47,639
	(153)	Equipment Operator	2	41,164	0	0	0	0	2	44,045	2	44,045
	(154)	Institutional Services Supervisor	2	39,580	1	23,662	1	23,908	2	42,351	2	42,351
	(155)	Institutional Services Assistant	40	38,058	37	24,957	35	24,958	40	40,722	40	40,722
		TOTAL	559		380		404		559		559	
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
	(156)	Department Chairperson	18	182,301	14	118,196	15	118,196	18	195,062	18	195,062
	(157)	Director of Library	1	173,519	1	99,068	1	99,068	1	185,665	1	185,665
	(158)	Dir. of Assess. & Inst. Effectiveness	1	156,653	1	100,355	1	100,355	1	167,619	1	167,619
	(159)	Director of the STEM Institute	1	127,160	0	0	0	0	1	136,061	1	136,061
	(160)	Librarian Pool	7						7		7	
		Librarian		120,063	0	0	1	63,595		128,467		128,467
		Associate Librarian		101,623	3	65,898	0	0		108,737		108,737
		Assistant Librarian		96,388	3	61,695	0	0		103,135		103,135
	(161)	Instructor	1	116,623	1	44,928	0	0	1	124,787	1	124,787
	(162)	Assessment Specialist	1	85,513	1	46,359	1	46,359	1	91,498	1	91,498
	(163)	Research Assistant	2	79,440	2	44,133	2	44,133	2	85,001	2	85,001
		TOTAL	32		26		28		32		32	
NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
	(164)	Faculty	300						300		300	
		Distinguished Professor		200,730	0	0	0	0		214,782		214,782
		Professor		176,103	53	113,487	48	113,487		188,430		188,430
		Assoc. Professor		154,398	68	120,649	67	120,649		165,205		165,205

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
		Asst. Professor		129,246	97	127,500	94	105,958		138,293		138,293
		Instructor		100,848	37	92,718	34	92,718		107,908		107,908
		Lecturer		81,485	0	0	0	0		87,189		87,189
(165)		Part-Time Faculty	200	50,755	184	25,100	141	94,500	200	54,308	200	54,308
(166)		Graduate Assistant	175	31,829	96	20,600	118	125,280	175	34,057	175	34,057
		TOTAL	675		535		802		675		675	
TWELVE MONTH AUXILIARY ENTERPRISES POSITIONS												
(167)		Athletic Director	1	144,758	1	127,500	1	127,500	1	154,891	1	154,891
(168)		Head Coach	10	132,261	9	111,463	9	111,464	10	141,519	10	141,519
(169)		Director of Health Services	1	123,160	1	68,340	0	0	1	131,781	1	131,781
(170)		Business Manager	1	114,370	1	53,550	1	53,550	1	122,376	1	122,376
(171)		Asst. Athletic Director	1	111,129	0	0	0	0	1	118,908	1	118,908
(172)		Advance Practice Nurse	1	109,402	1	84,064	1	84,064	1	117,060	1	117,060
(173)		Athletic Compliance Officer	1	107,646	0	0	0	0	1	115,181	1	115,181
(174)		Director of Residence Life	2	104,981	2	52,519	2	52,519	2	112,329	2	112,329
(175)		Asst. Coach	14	103,969	11	61,812	14	61,812	14	111,247	14	111,247
(176)		Athletic Academic Director	1	103,969	0	0	0	0	1	111,247	1	111,247
(177)		Head Athletic Trainer	1	103,969	1	48,500	0	0	1	111,247	1	111,247
(178)		Registered Nurse Practitioner	1	100,249	1	69,940	0	0	1	107,267	1	107,267
(179)		Assistant Sports Information Dir.	1	97,383	1	33,963	1	33,963	1	104,199	1	104,199
(180)		Athletic Facility Manager	1	87,462	1	42,991	1	42,991	1	93,584	1	93,584
(181)		Fiscal Support Pool	1						1		1	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	0	0	0	0		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	0	0	0	0		65,197		65,197
		Fiscal Support Specialist		54,169	0	0	0	0		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
(182)		Registered Nurse	2	74,133	2	50,290	0	0	2	79,322	2	79,322
(183)		Skilled Trades Pool	3						3		3	
		Skilled Trades Foreman		67,157	0	0	0	0		71,858		71,858
		Skilled Trades Supervisor		64,574	0	0	0	0		69,094		69,094
		Skilled Tradesman		62,090	0	0	0	0		66,436		66,436
		Skilled Trades Helper		47,183	3	36,719	0	0		50,486		50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882		44,882
(184)		Assistant Athletic Trainer	3	67,066	2	47,760	2	60,000	3	71,761	3	71,761
(185)		Maintenance Coordinator	1	65,905	1	41,290	0	0	1	70,518	1	70,518
(186)		Production Artist	1	65,905	0	0	0	0	1	70,518	1	70,518
(187)		Administrative Support Pool	1						1		1	
		Administrative Assistant		60,932			0			65,197		65,197
		Administrative Analyst		60,932	1	34,998	1	34,998		65,197		65,197

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
		Administrative Support Supervisor		56,336		0		0		60,279		60,279
		Administrative Specialist III		54,169		0		0		57,961		57,961
		Administration Support Specialist		54,169		0		0		57,961		57,961
		Administrative Specialist II		48,155		0		0		51,526		51,526
		Administrative Support Specialist		48,155		0		0		51,526		51,526
		Administrative Specialist I		42,810		0		0		45,806		45,806
		Extra Help Assistant		35,187		0		0		37,650		37,650
(188)		Special Events Manager	1	60,932	0	0	0	0	1	65,197	1	65,197
(189)		Maintenance Specialist	2	54,169	0	0	0	0	2	57,961	2	57,961
(190)		Campus Postmaster	1	50,081	1	27,441	1	34,371	1	53,587	1	53,587
(191)		Maintenance Assistant	3	46,303	2	26,058	0	0	3	49,544	3	49,544
(192)		Special Events Worker	1	42,810	0	0	0	0	1	45,806	1	45,806
(193)		Shipping and Receiving Clerk	1	41,164	0	0	0	0	1	44,045	1	44,045
(194)		Stadium Maintenance Supervisor	1	41,164	0	0	0	0	1	44,045	1	44,045
(195)		Institutional Services Supervisor	1	39,580	0	0	0	0	1	42,351	1	42,351
(196)		Institutional Services Assistant	12	38,058	5	23,631	0	0	12	40,722	12	40,722
		TOTAL	<u>72</u>		<u>47</u>		<u>37</u>		<u>72</u>		<u>72</u>	
		SUBTOTAL ATU	<u>1,338</u>		<u>988</u>		<u>1,271</u>		<u>1,338</u>		<u>1,338</u>	

ARKANSAS TECH UNIV. - OZARK CAMPUS

TWELVE MONTH EDUCATIONAL AND GENERAL
ADMINISTRATIVE POSITIONS

(197)		Chancellor ATU - Ozark Campus	1	188,490	1	140,216	1	140,216	1	201,684	1	201,684
(198)		Chief Academic Officer	1	151,287	1	101,615	1	91,615	1	161,877	1	161,877
(199)		Chief Fiscal Officer	1	141,869	1	86,048	1	86,048	1	151,800	1	151,800
(200)		Chief Student Life Officer	1	141,869	1	82,797	1	82,797	1	151,800	1	151,800
(201)		Chief Business and Community Outreach	1	141,869	1	72,660	1	82,797	1	151,800	1	151,800
(202)		Project/Program Administrator	4		1	44,012			4		4	
		Sr. Project/Program Director		133,604	0	0	0	0		142,956		142,956
		Project/Program Director		122,933	1	86,984	1	86,984		131,538		131,538
		Project/Program Manager		111,406	0	0	1	44,012		119,205		119,205
		Project/Program Specialist		96,119	2	47,613	2	47,613		102,847		102,847
(203)		Director of Computer Services	1	108,564	0	0	0	0	1	116,164	1	116,164
(204)		Associate Director of Financial Aid	1	107,560	1	42,611	1	42,611	1	115,089	1	115,089
(205)		Special Projects Coordinator	1	105,704	0	0	1	42,496	1	113,103	1	113,103
(206)		Associate Registrar	1	102,621	1	47,442	1	47,442	1	109,804	1	109,804
(207)		Associate Director of Computer Serv.	1	96,665	1	53,289	1	53,289	1	103,431	1	103,431
(208)		Coordinator of Student Recruitment	2	96,665	1	28,613	1	28,613	2	103,431	2	103,431
(209)		Associate Director of Admissions	1	96,665	1	52,464	1	44,364	1	103,431	1	103,431
(210)		Career Advisor	1	96,544	0	0	0	0	1	103,302	1	103,302
(211)		Student Development Specialist	1	96,544	1	54,272	1	54,272	1	103,302	1	103,302
(212)		Academic Counselor	1	90,296	1	33,916	1	33,916	1	96,617	1	96,617
(213)		Fiscal Support Pool	2						2		2	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	0	0	0	0		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518

ATU

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB RECOMMENDED	
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	#	2024-25 ANNUAL SAL
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	1	32,783	1	32,783		65,197		65,197
		Fiscal Support Specialist		54,169	1	26,553	1	26,553		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
(214)		Assessment Coordinator	1	78,651	1	38,760	1	38,760	1	84,157	1	84,157
(215)		Assistant Director of Academic Serv.	1	78,651	1	38,760	1	38,760	1	84,157	1	84,157
(216)		Academic Advisor	2	75,320	2	33,294	1	33,294	2	80,593	2	80,593
(217)		Director of Community Outreach	1	73,782	1	53,904	1	53,904	1	78,947	1	78,947
(218)		Computer Support Specialist	1	72,637	0	0	0	0	1	77,721	1	77,721
(219)		Campus Maintenance Supervisor	1	71,282	0	0	0	0	1	76,272	1	76,272
(220)		Administrative Support Pool	14						14		14	
		Administrative Assistant		60,932	0	0	0	0		65,197		65,197
		Administrative Analyst		60,932	0	0	0	0		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	5	26,288	6	26,288		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	2	25,620	1	24,358		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	0	0	0	0		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
(221)		Library Support Pool	1						1		1	
		Library Supervisor		60,932	0	0	0	0		65,197		65,197
		Library Specialist		52,085	0	0	0	0		55,731		55,731
		Library Technician		48,155	0	0	0	0		51,526		51,526
		Library Support Assistant		44,523	0	0	0	0		47,639		47,639
(222)		Maintenance Supervisor	1	60,932	0	0	0	0	1	65,197	1	65,197
(223)		Computer Operator	1	59,702	1	29,861	0	0	1	63,881	1	63,881
(224)		Maintenance Technician	1	56,336	0	0	0	0	1	60,279	1	60,279
(225)		Maintenance Specialist	8	54,169	7	26,288	7	26,288	8	57,961	8	57,961
(226)		Human Resources Assistant	1	50,081	2	24,698	0	0	1	53,587	1	53,587
(227)		Industry Training Specialist	5	48,035	1	31,608	0	0	5	51,397	5	51,397
(228)		Institutional Services Supervisor	1	39,580	0	0	1	23,631	1	42,351	1	42,351
		TOTAL	62		41		38		62		62	
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
(229)		Librarian	1	120,064	1	42,294	1	42,294	1	128,468	1	128,468
(230)		Division Chair	3	98,997	0	0	0	0	3	105,927	3	105,927
(231)		12-Month Workforce Ed. Faculty	9	98,084	1	76,955	1	76,955	9	104,950	9	104,950
		TOTAL	13		2		2		13		13	
NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
(232)		Workforce Ed. Faculty	62	96,350	52	70,600	52	67,433	62	103,095	62	103,095
(233)		Workforce Ed. Part-Time Faculty	68	29,908	0	0	68	14,400	68	32,001	68	32,001
		TOTAL	130		52		120		130		130	

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24 ANNUAL SAL	#	PAID 2022-23 ANNUAL SAL	#	BUDGETED 2023-24 ANNUAL SAL	#	REQUESTED 2024-25 ANNUAL SAL	#	AHECB RECOMMENDED 2024-25 ANNUAL SAL	
		SUBTOTAL ATUO		205		95		160		205		205
		ARKANSAS TECH UNIV. - ARKANSAS TECH STEM INSTITUTE										
		TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS										
N	(233.01)	Project/Program Administrator							1		1	
		Sr. Project/Program Director								142,956		142,956
		Project/Program Director								131,538		131,538
		Project/Program Manager								119,205		119,205
		Project/Program Specialist								102,847		102,847
N	(233.02)	Director of Business & Industry							1	131,243	0	
N	(233.03)	Business Manager							1	128,267	1	128,267
N	(233.04)	Dir. of Business & Industrial Training									1	115,088
N	(233.05)	Director of Placement/Career Service							1	111,717	1	111,717
N	(233.06)	Database Administrator							1	103,302	1	103,302
N	(233.07)	Career Advisor							10	103,302	10	103,302
N	(233.08)	Website Developer							1	74,731	1	74,731
N	(233.09)	Administrative Support Pool							1		1	
		Administrative Assistant								65,197		65,197
		Administrative Analyst								65,197		65,197
		Administrative Support Supervisor								60,279		60,279
		Administrative Specialist III								57,961		57,961
		Administration Support Specialist								57,961		57,961
		Administrative Specialist II								51,526		51,526
		Administrative Support Specialist								51,526		51,526
		Administrative Specialist I								45,806		45,806
		Extra Help Assistant								37,650		37,650
N	(233.10)	Institutional Services Assistant							1	40,722	1	40,722
		SUBTOTAL ATU-ARKANSAS TECH STEM INSTITUTE		<u>0</u>		<u>0</u>		<u>0</u>	<u>18</u>		<u>18</u>	
		TOTAL ATU		<u>1,543</u>		<u>1,083</u>		<u>1,431</u>	<u>1,561</u>		<u>1,561</u>	

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FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
UNIVERSITY OF ARKANSAS, FAYETTEVILLE												
TWELVE MONTH EDUCATIONAL AND GENERAL ADMIN POSITIONS												
	(1)	Dean of Business Administration	1	485,117	1	485,655	1	500,225	1	519,075	1	519,075
	(2)	Dean of Engineering	1	420,435	1	392,500	1	404,275	1	449,865	1	449,865
	(3)	Chancellor	1	355,753	1	464,000	1	477,920	1	380,656	1	380,656
	(4)	Assoc. Dean of Walton Coll. of Bus.	3	343,107	2	317,594	2	327,122	3	367,125	3	367,125
	(5)	Vice Chan. for Advancement/Development	1	291,202	0	0	1	282,799	1	311,586	1	311,586
	(6)	Assoc. Vice Chanc. for Advancement	3	274,253	3	227,350	3	234,171	3	293,451	3	293,451
	(7)	Provost	1	265,604	1	330,000	1	346,500	1	284,197	1	284,197
	(8)	Assoc. Vice Chanc. for Univ. Info.	1	254,801	1	234,443	1	241,476	1	272,637	1	272,637
	(9)	Assoc. Dean of Engineering	3	247,037	3	302,510	3	311,585	3	264,330	3	264,330
	(10)	Dean of Law	1	238,095	1	300,237	1	312,246	1	254,762	1	254,762
	(11)	Vice Chan. For Finance & Administration	1	238,095	0	0	1	346,500	1	254,762	1	254,762
	(12)	Dean	8	228,793	7	290,000	7	298,700	8	244,808	8	244,808
	(13)	Vice Chancellor	2	226,517	1	300,000	2	309,000	2	242,373	2	242,373
	(14)	Associate Dean	13	218,401	13	258,000	13	266,514	13	233,689	13	233,689
	(15)	Sr. Asst. Dean of Business	1	218,401	1	150,988	1	158,523	1	233,689	1	233,689
	(16)	Vice Chanc. for Govt. & Comm. Rel.	1	215,635	1	201,251	1	231,439	1	230,729	1	230,729
	(17)	Associate Vice Chancellor	6	213,154	6	243,380	6	253,115	6	228,075	6	228,075
	(18)	Vice Provost	6	213,154	6	306,647	6	321,980	6	228,075	6	228,075
	(19)	Dir. of Community Design Ctr.	1	202,753	1	202,157	1	156,818	1	216,946	1	216,946
	(20)	Director of Deferred Giving	1	200,515	1	116,159	1	127,763	1	214,551	1	214,551
	(21)	Assoc. Vice Provost For Research	2	197,470	2	270,000	2	278,100	2	211,293	2	211,293
	(22)	Asst. V-C for Advancement	2	196,561	2	180,000	2	185,400	2	210,321	2	210,321
	(23)	Dir. of Corp & Foundation Relations	1	190,753	0	0	1	99,614	1	204,106	1	204,106
	(24)	Dir. of Research & Sponsored Programs	1	188,490	0	0	1	80,340	1	201,684	1	201,684
	(25)	Director of Academic Computing	1	179,306	1	73,493	1	75,697	1	191,857	1	191,857
	(26)	Assoc. Vice Chanc. for Finance	1	169,900	1	190,198	1	195,904	1	181,793	1	181,793
	(27)	Director of Outreach	2	167,697	1	135,000	1	196,435	2	179,436	2	179,436
	(28)	Major Gift Development Officer	33	167,697	24	174,590	28	183,302	33	179,436	33	179,436
	(29)	Assistant Vice Chancellor	4	167,441	3	153,115	4	165,000	4	179,162	4	179,162
	(30)	Assoc. Vice Chanc. for Admin.	1	166,800	1	250,000	1	250,000	1	178,476	1	178,476
	(31)	Director of Institutional Research	1	165,248	1	160,000	1	165,600	1	176,816	1	176,816
	(32)	Assoc. Director of Univ. Info. Tech.	7	164,255	5	151,590	7	156,138	7	175,753	7	175,753
	(33)	Assistant to the Chancellor	1	163,279	1	81,446	1	84,704	1	174,709	1	174,709
	(34)	Assistant Dean	12	160,597	11	159,535	11	164,321	12	171,839	12	171,839
	(35)	Asst. Vice Provost for Research	2	160,597	2	127,608	2	131,436	2	171,839	2	171,839
	(36)	Associate Dir. of Development	1	158,738	1	75,000	1	78,743	1	169,850	1	169,850
	(37)	Director of Alumni Relations	1	158,738	1	111,968	1	115,327	1	169,850	1	169,850
	(38)	Director of Executive Education	1	158,230	1	134,361	1	138,392	1	169,306	1	169,306
	(39)	Assoc. Vice Chanc. for Business	1	157,497	1	123,234	1	126,931	1	168,522	1	168,522
	(40)	Financial Systems Coord.	1	157,497	1	128,750	1	128,750	1	168,522	1	168,522
	(41)	Director of Research Accounting	1	152,423	1	94,786	1	97,630	1	163,093	1	163,093
A	(42)	Director of Information Technology	2	150,428	2	113,652	2	115,925	5	160,957	5	160,957
	(43)	Controller	1	148,154	1	133,037	1	137,028	1	158,525	1	158,525
	(44)	Director of Financial Aid	1	148,154	1	104,104	1	107,227	1	158,525	1	158,525
	(45)	Director of Special Events	1	148,154	1	127,008	1	139,696	1	158,525	1	158,525
	(46)	Director of Engineering Systems	5	145,015	3	125,454	5	129,218	5	155,167	5	155,167
	(47)	Associate Vice Provost	2	144,384	1	128,972	2	140,000	2	154,491	2	154,491

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(48)	Registrar	1	143,839	1	138,360	1	145,278	1	153,908	1	153,908
	(49)	Director of Career Services	1	141,869	1	101,000	1	104,030	1	151,800	1	151,800
	(50)	Investment Manager	1	141,869	1	122,590	1	127,494	1	151,800	1	151,800
	(51)	Dir. of Financial & Mgt. Analysis	1	140,602	1	107,521	1	105,152	1	150,445	1	150,445
	(52)	Director of Affirmative Action	1	140,203	1	128,750	1	132,613	1	150,018	1	150,018
	(53)	Development/Advancement Admin	52						52		52	
		Development/Advancement Director		140,131	1	128,150	2	131,995		149,941		149,941
		Development/Advancement Manager		111,406	5	54,526	4	56,162		119,204		119,204
		Development/Advancement Specialist		96,119	34	85,372	35	90,113		102,847		102,847
	(54)	Asst. Dir. Res. Support & Spons. Progs.	1	139,660	1	94,786	1	97,630	1	149,436	1	149,436
	(55)	Assessment Director	1	136,183	1	66,000	1	67,000	1	145,716	1	145,716
	(56)	Business Manager	1	134,606	2	60,000	1	97,258	1	144,028	1	144,028
	(57)	Dir. Business and Economic Research	1	134,213	1	96,713	1	149,005	1	143,608	1	143,608
A	(58)	Project/Program Administrator	517						525		525	
		Sr. Project/Program Director		133,606	20	234,000	19	171,897		142,958		142,958
		Project/Program Director		122,933	48	125,000	54	138,750		131,538		131,538
		Project/Program Manager		111,406	80	120,000	93	123,600		119,204		119,204
		Project/Program Specialist		96,120	297	85,756	339	88,329		102,848		102,848
	(59)	Assoc. Controller	1	131,468	1	101,270	1	105,827	1	140,670	1	140,670
	(60)	Annual Fund Coordinator	1	129,660	1	48,000	1	49,440	1	138,736	1	138,736
	(61)	Budget Director	1	129,660	1	140,000	1	160,000	1	138,736	1	138,736
	(62)	Director of Distance Learning	1	129,104	1	115,000	1	119,025	1	138,141	1	138,141
	(63)	Director of University Police	1	128,121	1	135,070	1	141,148	1	137,090	1	137,090
	(64)	Architect	1	126,091	1	60,564	1	62,381	1	134,918	1	134,918
	(65)	Dir. of General Adult Education	1	122,931	1	78,000	1	112,359	1	131,537	1	131,537
	(66)	Assoc. Director Information Technology	4	121,654	4	98,708	4	100,682	4	130,169	4	130,169
	(67)	Assoc. Dir. of Executive Education	2	117,704	2	66,950	2	68,959	2	125,944	2	125,944
	(68)	Dir. of the Office of Industry Engage	1	117,704	1	137,992	1	142,132	1	125,944	1	125,944
	(69)	Dir. of Credit Studies	1	117,258	1	102,089	1	208,222	1	125,466	1	125,466
	(70)	Director of Student Activities	1	116,481	1	79,770	1	82,164	1	124,635	1	124,635
	(71)	Master Scientific Research Tech.	15	111,406	14	95,008	14	97,858	15	119,204	15	119,204
	(72)	Director of University Relations	1	110,310	1	90,000	1	94,410	1	118,031	1	118,031
A	(73)	Academic Counselor	67	109,266	58	75,311	60	77,570	71	116,915	71	116,915
	(74)	Asst. to the Provost	1	108,161	1	94,588	1	98,372	1	115,732	1	115,732
A	(75)	Student Development Specialist	73	104,933	55	82,466	48	84,940	77	112,278	77	112,278
	(76)	Asst. Dir. of Affirm Action	2	101,205	2	85,000	2	85,000	2	108,289	2	108,289
	(77)	Coord. of Academic Space	1	100,848	1	52,273	1	53,841	1	107,907	1	107,907
	(78)	Assoc. Dir. of Enhanced Learning Ctr.	1	98,048	1	56,650	1	58,350	1	104,911	1	104,911
	(79)	Associate Director of Admissions	1	97,911	1	81,654	1	89,003	1	104,764	1	104,764
	(80)	Associate Director of Financial Aid	1	97,911	1	69,144	1	71,218	1	104,764	1	104,764
	(81)	Police Captain	4	97,023	3	92,433	3	92,433	4	103,815	4	103,815
	(82)	Instructional Designer	23	96,665	21	84,222	21	86,749	23	103,432	23	103,432
	(83)	Coordinator of Grants Management	4	96,544	0	0	0	0	4	103,302	4	103,302
	(84)	UAF Systems Administrator	1	95,584	0	0	0	0	1	102,275	1	102,275
	(85)	Conference Coordinator	10	94,536	8	80,660	8	83,322	10	101,153	10	101,153
	(86)	Engineer Supervisor	1	93,802	1	27040	0	0	1	100,368	1	100,368
	(87)	Scientific Research Technologist	18	92,136	18	104,545	16	107,681	18	98,586	18	98,586
	(88)	Computer Support Manager	4	88,373	3	69,472	4	72,942	4	94,560	4	94,560
	(89)	Database Administrator	1	88,373	1	0	1	67,705	1	94,560	1	94,560
	(90)	Systems Specialist	11	88,373	9	76,080	11	78,362	11	94,560	11	94,560
	(91)	Assistant to the Dean	10	87,595	10	83,992	10	86,512	10	93,727	10	93,727
	(92)	Network Support Specialist	4	84,974	2	55,000	4	60,000	4	90,922	4	90,922

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(93)	Senior Software Support Analyst	7	84,974	6	79,879	6	82,275	7	90,922	7	90,922
	(94)	Fiscal Support Pool	118						118		118	
		Fiscal Support Manager		83,389	36	60,001	34	65,000		89,227		89,227
		Fiscal Support Supervisor		68,540	8	61,669	10	63,519		73,338		73,338
		Accountant II		65,905	11	50,511	11	52,027		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	21	47,637	23	49,440		65,197		65,197
		Fiscal Support Specialist		54,169	19	41,200	21	42,300		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
	(95)	Public Information Manager	1	83,389	1	50,867	1	57,898	1	89,227	1	89,227
	(96)	Public Safety Pool	52						52		52	
		HE Public Safety Commander III		81,706	4	84,801	4	84,801		87,425		87,425
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	2	77,799	3	77,799		84,063		84,063
		HE Public Safety Commander I		75,541	4	71,375	5	71,375		80,829		80,829
		HE Public Safety Supervisor		67,157	0	0	0	0		71,858		71,858
		Public Safety Officer		64,574	12	65,318	21	65,318		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Security Officer Supervisor		56,336	1	43,308	1	43,308		60,279		60,279
		Public Safety/Security Officer		51,033	7	36,050	7	36,050		54,605		54,605
		HE Public Safety Dispatcher		42,810	0	0	0	0		45,806		45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806		45,806
		Security Officer		42,810	0	0	0	0		45,806		45,806
		Parking Control Officer		41,164	7	31,271	0	0		44,045		44,045
		Watchman		35,187	0	0	0	0		37,650		37,650
	(97)	Security Analyst	6	81,706	3	65,000	6	73,751	6	87,425	6	87,425
A	(98)	Systems Analyst	21	81,706	18	75,662	20	77,932	23	87,425	23	87,425
	(99)	Associate Registrar	4	80,183	2	51,882	4	56,111	4	85,795	4	85,795
	(100)	UAF Construction Coordinator	7	80,183	6	76,092	7	78,639	7	85,795	7	85,795
	(101)	Licensing Administrator	1	79,227	1	71,889	0	0	1	84,773	1	84,773
	(102)	Computer Support Coordinator	3	78,564	1	46,838	1	60,173	3	84,063	3	84,063
	(103)	Software Support Analyst	6	78,564	4	61,997	4	63,857	6	84,063	6	84,063
	(104)	Information Technology Manager	2	75,541	2	65,000	2	65,000	2	80,829	2	80,829
	(105)	Personnel Manager	3	77,099	1	39,983	1	51,775	3	82,496	3	82,496
	(106)	Procurement Manager	1	77,099	1	51,187	1	55,359	1	82,496	1	82,496
A	(107)	Computer Support Specialist	47	72,637	41	65,940	43	67,918	51	77,721	51	77,721
	(108)	Buyer Supervisor	1	71,282	1	48,986	1	52,978	1	76,272	1	76,272
	(109)	Development Specialist	10	71,282	5	37,353	9	46,892	10	76,272	10	76,272
	(110)	Payroll Services Coordinator	2	71,282	2	50,000	2	51,500	2	76,272	2	76,272
	(111)	Procurement Coordinator	5	71,282	4	38,292	5	45,302	5	76,272	5	76,272
	(112)	Network Support Analyst	3	69,842	3	60,000	3	61,800	3	74,731	3	74,731
	(113)	Website Developer	9	69,842	7	52,000	8	53,300	9	74,731	9	74,731
	(114)	Editor	2	68,540	1	31,200	1	44,037	2	73,338	2	73,338
	(115)	Human Resources Analyst	10	68,540	6	44,000	4	47,133	10	73,338	10	73,338
	(116)	Maintenance Coordinator	3	68,540	8	22,880	2	43,606	3	73,338	3	73,338
	(117)	Research Project Analyst	5	68,540	3	41,600	3	45,047	5	73,338	5	73,338
	(118)	Staff Development Coordinator	1	68,540	1	36,823	1	42,984	1	73,338	1	73,338
	(119)	Computer Support Analyst	2	67,157	2	37,473	2	39,369	2	71,858	2	71,858
	(120)	Skilled Trades Pool	142						142		142	
		Skilled Trades Foreman		67,157	10	63,130	12	65,024		71,858		71,858
		Skilled Trades Supervisor		64,574	4	54,338	5	62,522		69,094		69,094

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#
		Skilled Tradesman		62,090	80	58,367	99	60,118		66,436	66,436
		Skilled Trades Helper		47,183	14	32,386	15	37,241		50,486	50,486
		Apprentice Tradesman		41,946	3	42,224	4	43,491		44,882	44,882
	(121)	Software Support Specialist	7	64,574	5	53,560	6	55,167	7	69,094	7
	(122)	Telecommunications Supervisor	3	64,574	1	61,027	2	61,027	3	69,094	3
	(123)	Buyer	2	63,370	2	36,871	2	44,059	2	67,806	2
	(124)	Const./Maintenance Coordinator	1	63,370	0	0	0	0	1	67,806	1
	(125)	EEO/Grievance Officer	2	63,370	0	0	0	0	2	67,806	2
D	(126)	HEI Program Coordinator	77	63,370	49	36,400	46	64,051	76	67,806	76
	(127)	Human Resources Recruiter	1	63,370	0	0	0	0	1	67,806	1
	(128)	Media Specialist	4	63,370	3	35,178	3	42,426	4	67,806	4
	(129)	Occupational Safety Coordinator	4	63,370	4	47,482	4	48,906	4	67,806	4
	(130)	Public Information Specialist	2	63,370	0	0	1	40,913	2	67,806	2
	(131)	Student Applications Specialist	8	63,370	8	41,494	7	44,876	8	67,806	8
D	(132)	Computer Support Technician	22	62,090	17	42,382	21	43,653	21	66,436	21
D	(133)	Administrative Support Pool	262						247		247
		Administrative Assistant		60,932	0	0	0			65,197	65,197
		Administrative Analyst		60,932	38	44,787	48	50,000		65,197	65,197
		Administrative Support Supervisor		56,336	39	43,995	60	50,000		60,279	60,279
		Administrative Specialist III		54,169	65	29,806	79	39,655		57,961	57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961	57,961
		Administrative Specialist II		48,155	32	37,440	39	66,776		51,526	51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526	51,526
		Administrative Specialist I		42,810	7	31,308	6	33,920		45,806	45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650	37,650
	(134)	Assistant Registrar	2	60,932	1	32,745	2	39,415	2	65,197	2
	(135)	Benefits Analyst	1	60,932	1	32,894	1	42,818	1	65,197	1
	(136)	Fabrication Shop Manager	1	60,932	0	0	1	56,518	1	65,197	1
	(137)	Financial Aid Analyst	10	60,932	7	34,088	10	39,498	10	65,197	10
	(138)	Library Support Pool	43						43		43
		Library Supervisor		60,932	14	44,546	15	46,769		65,197	65,197
		Library Specialist		52,085	13	36,552	18	40,000		55,731	55,731
		Library Technician		48,155	6	40,000	7	41,200		51,526	51,526
		Library Support Assistant		44,523	0	0	0	0		47,639	47,639
	(139)	Maintenance Supervisor	3	60,932	2	29,827	3	48,093	3	65,197	3
	(140)	Payroll Services Specialist	4	60,932	3	41,154	4	44,084	4	65,197	4
	(141)	Special Events Manager	4	60,932	2	54,600	1	39,000	4	65,197	4
	(142)	Student Accounts Officer	2	60,932	0	0	0	0	2	65,197	2
	(143)	Computer Operator	11	59,702	10	55,442	10	57,105	11	63,881	11
	(144)	Network Analyst	3	59,702	0	0	0	0	3	63,881	3
	(145)	Telecommunications Specialist	9	59,702	7	43,366	8	43,366	9	63,881	9
	(146)	Architectural Draftsman	1	58,589	1	54,564	1	56,201	1	62,690	1
	(147)	Warehouse Manager	1	58,589	2	32,582	1	44,974	1	62,690	1
	(148)	Financial Aid Specialist	2	56,336	2	32,304	2	35,629	2	60,279	2
	(149)	Human Resources Specialist	5	56,336	3	39,693	3	40,884	5	60,279	5
	(150)	Inventory Control Manager	5	56,336	4	43,090	4	46,602	5	60,279	5
	(151)	Landscape Supervisor	5	56,336	4	34,040	4	36,849	5	60,279	5
	(152)	Lodge Housekeeping Supervisor	1	56,336	1	34,623	1	34,623	1	60,279	1
	(153)	Logistics Manager	1	56,336	1	34,066	1	35,997	1	60,279	1
	(154)	Photographer	1	56,336	1	32,420	1	39,002	1	60,279	1
	(155)	Research Assistant	1	54,169	1	35,568	1	34,352	1	57,961	1
	(156)	Coordinator of Housekeeping	11	52,085	10	33,376	10	35,630	11	55,731	11

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(157)	Food Preparation Supervisor	1	52,085	1	31,786	1	34,638	1	55,731	1	55,731
	(158)	Computer Lab Technician	1	51,033	1	13,520	1	41,200	1	54,605	1	54,605
	(159)	Equipment Mechanic	2	50,081	2	33,780	2	35,183	2	53,587	2	53,587
	(160)	Landscape Specialist	3	50,081	3	28,080	3	34,541	3	53,587	3	53,587
	(161)	Payroll Officer	1	50,081	0	0	0	0	1	53,587	1	53,587
	(162)	Warehouse Specialist	1	50,081	1	31,938	1	33,883	1	53,587	1	53,587
	(163)	Admissions Analyst	5	48,155	2	31,780	3	34,370	5	51,526	5	51,526
	(164)	Heavy Equipment Operator	8	48,155	5	31,780	8	34,547	8	51,526	8	51,526
	(165)	Cashier	3	46,303	1	31,621	1	34,198	3	49,544	3	49,544
	(166)	Inventory Control Technician	8	46,303	6	31,621	6	34,198	8	49,544	8	49,544
	(167)	Mail Services Coordinator	5	44,523	2	31,464	3	33,381	5	47,639	5	47,639
	(168)	Registrar's Assistant	9	44,523	8	31,464	9	34,029	9	47,639	9	47,639
	(169)	Audiovisual Laboratory Assistant	1	42,810	1	31,364	1	33,920	1	45,806	1	45,806
	(170)	Special Events Worker	1	42,810	0	0	1	30,000	1	45,806	1	45,806
	(171)	Institutional Services Supervisor	19	39,580	17	32,386	19	34,125	19	42,351	19	42,351
D	(172)	Institutional Services Assistant	138	38,058	106	30,253	126	32,714	136	40,722	136	40,722
		TOTAL	2,195		1,738		1,945		2,201		2,201	
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
	(173)	Faculty	202						202		202	
		Distinguished Professor		422,242	6	237,930	7	237,930		451,799		451,799
		University Professor		229,613	3	179,520	3	179,520		245,686		245,686
		Professor - Law		217,477	1	209,834	1	209,834		232,701		232,701
		Professor		212,086	29	375,896	26	375,896		226,932		226,932
		Associate Professor - Law		197,146	0	0	0	0		210,946		210,946
		Associate Professor		180,920	37	171,450	36	171,450		193,584		193,584
		Assistant Professor		171,181	45	149,904	1	149,904		183,163		183,163
		Instructor		122,001	33	107,238	43	147,750		130,541		130,541
		Master Teacher		114,997	0	0	0	0		123,047		123,047
	(174)	Departmental Chairperson - WCOB	7	353,400	7	365,103	7	413,257	7	378,138	7	378,138
	(175)	Department Chairperson - Engineering	8	336,348	6	300,701	7	309,722	8	359,893	8	359,893
	(176)	Department Chairperson	33	291,202	28	286,058	28	288,919	33	311,586	33	311,586
	(177)	Library Faculty	52						52		52	
		Librarian		145,960	7	120,072	22	123,674		156,178		156,178
		Associate Librarian		134,296	13	133,206	20	145,000		143,697		143,697
		Assistant Librarian		111,421	11	110,125	17	112,878		119,220		119,220
A	(178)	Research Associate	37	144,476	29	85,000	30	123,828	38	154,589	38	154,589
	(179)	Curator Faculty	1						1		1	
		Curator		144,475	0	0	0	0		154,589		154,589
		Assoc. Curator		136,818	0	0	1	149,904		146,395		146,395
		Asst. Curator		111,421	1	42,925	1	44,342		119,220		119,220
	(180)	Senior Graduate Assistant	145	124,542	104	38,800	157	31,827	145	133,260	145	133,260
	(181)	Post Doctoral Fellow	31	114,148	16	65,000	0	0	31	122,138	31	122,138
	(182)	Senior Research Assistant	40	91,382	34	81,200	32	98,664	40	97,778	40	97,778
	(183)	Teaching Associate	31	91,382	22	52,187	22	49,025	31	97,778	31	97,778
	(184)	Senior Library Assistant	19	87,610	18	73,679	18	75,889	19	93,743	19	93,743
A	(185)	Graduate Assistant	205	68,611	197	33,600	267	33,600	226	73,413	226	73,413
		TOTAL	811		647		746		833		833	

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
		NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS										
	(186)	Walton College of Business Faculty	138						138		138	
		Distinguished Professor - WCOB		353,401	5	343,826	4	354,141		378,139	378,139	
		University Professor		340,501	1	242,954	1	225,152		364,336	364,336	
		Professor		327,602	27	340,153	26	326,120		350,534	350,534	
		Associate Professor		254,801	31	250,168	32	250,168		272,637	272,637	
		Assistant Professor		232,961	57	228,474	54	228,474		249,268	249,268	
A	(187)	Faculty	945						950		950	
		Distinguished Professor		291,202	13	229,062	14	229,062		311,586	311,586	
		Distinguished Professor - Law		228,716	0	0	0	0		244,726	244,726	
		University Professor		218,401	11	242,954	11	242,954		233,689	233,689	
		Professor - Law		213,709	9	192,190	9	192,190		228,669	228,669	
		Professor		208,518	98	183,482	102	183,482		223,114	223,114	
		Associate Professor - Law		184,175	11	165,000	10	165,000		197,068	197,068	
		Associate Professor		171,181	206	151,000	209	151,000		183,163	183,163	
		Assistant Professor - Law		171,181	0	0	0	0		183,163	183,163	
		Assistant Professor		165,936	229	193,640	228	193,640		177,552	177,552	
		Instructor		110,307	252	106,090	227	106,090		118,028	118,028	
		Lecturer		97,695	16	40,600	22	40,600		104,533	104,533	
	(188)	College of Engineering Faculty	142						142		142	
		Distinguished Professor - Engineering		336,348	4	289,836	4	304,328		359,893	359,893	
		University Professor		285,057	5	183,663	5	183,663		305,011	305,011	
		Professor		247,037	30	209,249	29	209,249		264,330	264,330	
		Associate Professor		205,864	41	135,000	39	135,000		220,275	220,275	
		Assistant Professor		171,554	30	106,558	25	106,558		183,562	183,562	
	(189)	Senior Graduate Assistant	115	116,394	87	29,100	145	69,200	115	124,542	115	124,542
	(190)	Research Associate	2	108,034	2	85,000	0	0	2	115,597	2	115,597
	(191)	Graduate Assistant	440	68,611	424	29,100	440	49,980	440	73,413	440	73,413
		TOTAL	1,782		1,589		1,636		1,787		1,787	
		SUBTOTAL UAF E&G	4,788		3,974		4,327		4,821		4,821	
		ARKANSAS GARVAN WOODLAND GARDENS										
		TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS										
	(192)	Exec. Dir. Arkansas Garvan Gardens	1	140,792	1	97,850	1	100,786	1	150,648	1	150,648
	(193)	Project Program Administrator	13						13		13	
		Sr. Project/Program Director		133,606	0	0	0	0		142,958	142,958	
		Project/Program Director		122,933	1	83,811	1	83,811		131,538	131,538	
		Project/Program Manager		111,406	2	51,500	2	51,500		119,204	119,204	
		Project/Program Specialist		96,119	7	77,402	7	77,402		102,847	102,847	
		TOTAL	14		11		11		14		14	

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	2024-25 ANNUAL SAL	
U of A FAYETTEVILLE												
AUXILIARY ENTERPRISES												
TWELVE MONTH AUXILIARY ENTERPRISES												
POSITIONS												
	(194)	Vice Chancellor - Athletics	1	617,593	1	566,000	1	566,000	1	660,824	1	660,824
	(195)	Medical Director	1	262,660	1	250,000	1	255,000	1	281,047	1	281,047
	(196)	Exec. Associate Athletic Director	4	232,961	4	238,059	3	244,591	4	249,268	4	249,268
	(197)	Head Basketball Coach	2	231,168	2	500,000	2	500,000	2	247,350	2	247,350
	(198)	Head Football Coach	1	231,168	1	500,000	1	500,000	1	247,350	1	247,350
	(199)	Physician - Health Center	12	228,969	5	206,585	6	212,783	12	244,997	12	244,997
	(200)	Sr. Associate Athletic Director	5	199,402	3	234,971	4	245,201	5	213,360	5	213,360
	(201)	Assoc. Dir. of Athletics	6	178,595	6	136,159	6	140,244	6	191,097	6	191,097
	(202)	Asst. Football Coach	9	168,608	8	515,000	8	515,000	9	180,410	9	180,410
	(203)	Defensive Coordinator	1	168,608	1	500,000	1	500,000	1	180,410	1	180,410
	(204)	Offensive Coordinator	1	168,608	1	500,000	1	500,000	1	180,410	1	180,410
	(205)	Head Gymnastics Coach	1	157,735	1	220,000	1	220,000	1	168,777	1	168,777
	(206)	Head Track Coach	2	157,735	2	275,000	2	275,000	2	168,777	2	168,777
	(207)	Assistant Director of Athletics	8	151,641	8	100,000	8	150,000	8	162,256	8	162,256
	(208)	Director of Counseling	1	149,920	1	137,638	1	141,767	1	160,415	1	160,415
	(209)	Dir. of Residence Life	1	148,819	1	140,000	1	140,000	1	159,236	1	159,236
	(210)	Asst. Basketball Coach	6	148,540	5	350,000	6	400,000	6	158,938	6	158,938
	(211)	Head Baseball Coach	1	138,517	1	800,000	1	800,000	1	148,213	1	148,213
	(212)	Head Coach	2	138,517	2	127,308	2	131,127	2	148,213	2	148,213
	(213)	Head Golf Coach	2	138,517	2	230,000	2	245,000	2	148,213	2	148,213
	(214)	Head Soccer Coach	1	138,517	1	250,000	1	250,000	1	148,213	1	148,213
	(215)	Head Softball Coach	1	138,517	1	350,000	1	375,000	1	148,213	1	148,213
	(216)	Head Strength and Conditioning Coach	1	138,517	1	400,000	1	400,000	1	148,213	1	148,213
	(217)	Head Swimming Coach	1	138,517	1	170,000	1	170,000	1	148,213	1	148,213
	(218)	Head Tennis Coach	2	138,517	2	165,000	2	165,000	2	148,213	2	148,213
	(219)	Head Volleyball Coach	1	138,517	1	205,000	1	205,000	1	148,213	1	148,213
	(220)	Project/Program Administrator	102						102		102	
		Sr. Project/Program Director		133,606	2	184,500	2	184,500		142,958		142,958
		Project/Program Director		122,933	17	119,369	17	119,369		131,538		131,538
		Project/Program Manager		111,406	23	133,000	23	133,000		119,204		119,204
		Project/Program Specialist		96,119	54	88,294	57	88,294		102,847		102,847
	(221)	Nutritionist	2	131,096	1	65,000	1	103,000	2	140,273	2	140,273
	(222)	Marketing / Promotions Manager	3	129,403	3	64,890	3	64,890	3	138,461	3	138,461
	(223)	Stadium Manager	1	129,403	1	100,000	1	103,000	1	138,461	1	138,461
	(224)	Head Athletic Trainer	3	120,056	3	139,050	3	143,222	3	128,460	3	128,460
	(225)	Advanced Practice Nurse	7	115,223	6	110,000	7	113,300	7	123,288	7	123,288
	(226)	Patient Care Supervisor	1	113,299	1	80,340	1	82,750	1	121,229	1	121,229
	(227)	Project Coordinator	1	110,412	1	48,000	1	50,960	1	118,141	1	118,141
	(228)	Mental Health Clinician	24	110,310	18	125,000	22	119,749	24	118,031	24	118,031
	(229)	Pilot	4	110,178	4	125,000	4	131,250	4	117,890	4	117,890
	(230)	Academic Counselor	14	109,266	13	75,311	13	95,660	14	116,915	14	116,915
	(231)	Student Development Specialist	14	104,933	12	113,300	14	113,300	14	112,278	14	112,278
	(232)	Mental Health Professional I	3	101,143	3	30,000	3	30,000	3	108,223	3	108,223
	(233)	Asst. Swimming Coach	2	100,304	2	77,971	2	80,310	2	107,325	2	107,325
	(234)	Associate for Administration	5	100,304	4	50,000	5	52,500	5	107,325	5	107,325
	(235)	Asst. Tennis Coach	2	100,304	1	57,200	2	60,000	2	107,325	2	107,325

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(236)	Asst. Volleyball Coach	2	100,304	2	80,000	2	80,000	2	107,325	2	107,325
	(237)	Media Facilities Coordinator	6	100,304	5	79,215	5	81,592	6	107,325	6	107,325
	(238)	Assistant Golf Coach	2	96,291	2	100,000	2	100,000	2	103,032	2	103,032
	(239)	Assistant Gymnastics Coach	2	96,291	2	92,123	2	100,876	2	103,032	2	103,032
	(240)	Assistant Softball Coach	2	96,291	2	147,302	2	151,721	2	103,032	2	103,032
	(241)	Asst. Track Coach	4	96,291	4	177,293	4	182,612	4	103,032	4	103,032
	(242)	Assistant Coach	13	96,290	10	138,000	10	138,000	13	103,031	13	103,031
	(243)	Asst. Baseball Coach	2	96,290	2	325,000	2	325,000	2	103,031	2	103,031
	(244)	Asst. Soccer Coach	2	96,290	2	84,460	2	90,000	2	103,031	2	103,031
	(245)	Registered Nurse III	10	94,090	5	64,466	9	65,111	10	100,677	10	100,677
	(246)	Systems Specialist	1	88,373	1	61,800	1	61,800	1	94,560	1	94,560
	(247)	Fiscal Support Pool	24						24		24	
		Fiscal Support Manager		83,389	1	60,001	1	57,733		89,227		89,227
		Fiscal Support Supervisor		68,540	3	61,669	4	47,319		73,338		73,338
		Accountant II		65,905	0	50,511	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	2	47,637	2	38,936		65,197		65,197
		Fiscal Support Specialist		54,169	5	41,200	6	36,931		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	1	15,600	1	68,396		49,544		49,544
	(248)	Computer Support Coordinator	1	78,564	1	46,838	1	49,180	1	84,063	1	84,063
	(249)	Asst. Trainer	15	76,406	15	72,100	15	74,263	15	81,754	15	81,754
	(250)	UAF Assistant Business Manager	1	74,133	1	47,500	1	60,000	1	79,322	1	79,322
	(251)	Computer Support Specialist	2	72,637	1	65,940	2	44,290	2	77,721	2	77,721
	(252)	Procurement Coordinator	1	71,282	4	38,292	1	64,317	1	76,272	1	76,272
D	(253)	Graduate Assistant	17	68,611	14	23,871	32	23,175	14	73,413	14	73,413
	(254)	Medical Technologist Supervisor	1	68,540	0	0	0	0	1	73,338	1	73,338
	(255)	Skilled Trades Pool	55						55		55	
		Skilled Trades Foreman		67,157	1	63,130	1	61,646		71,858		71,858
		Skilled Trades Supervisor		64,574	6	54,338	7	56,779		69,094		69,094
		Skilled Tradesman		62,090	41	58,367	45	51,171		66,436		66,436
		Skilled Trades Helper		47,183	0	0	0	0		50,486		50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882		44,882
	(256)	Coord. of Sports Information	1	65,905	0	0	0	0	1	70,518	1	70,518
	(257)	Software Support Specialist	1	64,574	5	53,560	1	42,000	1	69,094	1	69,094
	(258)	Associate Bookstore Manager	1	63,370	1	40,000	1	41,200	1	67,806	1	67,806
	(259)	Buyer	1	63,370	2	36,871	1	41,961	1	67,806	1	67,806
	(260)	HEI Program Coordinator	23	63,370	18	36,400	21	60,087	23	67,806	23	67,806
	(261)	Media Specialist	1	63,370	0	0	0	0	1	67,806	1	67,806
	(262)	Computer Support Technician	4	62,090	3	45,808	5	46,508	4	66,436	4	66,436
	(263)	Administrative Support Pool	40						40		40	
		Administrative Assistant		60,932	0	0	0	0		65,197		65,197
		Administrative Analyst		60,932	0	0	1	38,563		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	17	29,806	17	35,452		57,961		57,961
		Administration Support Specialist		54,169	5	16,900	5	36,516		57,961		57,961
		Administrative Specialist II		48,155	14	37,440	14	41,925		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	3	38,485	4	38,485		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
	(264)	Medical Records Supervisor	2	60,932	2	43,073	2	45,012	2	65,197	2	65,197
	(265)	Medical Technologist	8	60,932	4	49,435	4	53,464	8	65,197	8	65,197

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
(266)		Print Shop Supervisor	1	60,932	1	54,814	1	59,281	1	65,197	1	65,197
(267)		Transit Operations Supervisor	5	60,932	5	55,000	5	57,745	5	65,197	5	65,197
(268)		Computer Operator	1	59,702	1	55,442	1	35,686	1	63,881	1	63,881
(269)		Commercial Graphic Artist	2	58,589	2	44,336	2	47,950	2	62,690	2	62,690
(270)		Warehouse Manager	2	58,589	2	32,582	2	39,029	2	62,690	2	62,690
(271)		Inventory Control Manager	3	56,336	1	43,090	1	37,745	3	60,279	3	60,279
(272)		Landscape Supervisor	1	56,336	1	34,040	0	0	1	60,279	1	60,279
(273)		Legal Support Specialist	1	56,336	0	0	0	0	1	60,279	1	60,279
(274)		Licensed Practical Nurse	4	56,336	2	48,300	4	49,749	4	60,279	4	60,279
(275)		Logistics Manager	1	56,336	1	34,066	1	41,014	1	60,279	1	60,279
(276)		Medical Billing Specialist	4	56,336	1	33,075	4	35,602	4	60,279	4	60,279
(277)		Assistant Bookstore Manager	1	54,169	1	38,110	1	38,110	1	57,961	1	57,961
(278)		Auto/Diesel Mechanic	1	54,169	1	35,728	1	30,249	1	57,961	1	57,961
(279)		Medical Records Technician	4	54,169	3	34,398	3	35,564	4	57,961	4	57,961
(280)		Athletic Facilities Supervisor	13	52,085	8	42,244	9	42,244	13	55,731	13	55,731
(281)		Coordinator of Housekeeping	7	52,085	5	33,376	7	39,928	7	55,731	7	55,731
(282)		Printer	2	52,085	1	32,098	1	35,089	2	55,731	2	55,731
(283)		Collector	1	50,081	1	36,612	1	36,612	1	53,587	1	53,587
(284)		Landscape Specialist	1	50,081	4	28,080	1	41,904	1	53,587	1	53,587
(285)		Vehicle Facilities Coordinator	4	50,081	3	37,000	4	38,110	4	53,587	4	53,587
(286)		Laboratory Technician	1	50,081	0	0	0	0	1	53,587	1	53,587
(287)		Certified Nursing Assistant	8	48,155	6	37,430	8	38,553	8	51,526	8	51,526
(288)		Institutional Bus Driver	36	48,155	25	44,720	35	46,062	36	51,526	36	51,526
(289)		Cashier	3	46,303	1	31,621	3	35,151	3	49,544	3	49,544
(290)		Maintenance Assistant	5	46,303	4	33,854	4	33,854	5	49,544	5	49,544
(291)		Radio Dispatch Operator	5	44,523	4	34,726	4	35,768	5	47,639	5	47,639
(292)		Purchasing Assistant	1	42,810	1	31,364	1	33,597	1	45,806	1	45,806
(293)		Equipment Operator	2	41,164	1	32,139	1	34,445	2	44,045	2	44,045
(294)		Parking Control Officer	12	41,164	7	31,271	12	32,209	12	44,045	12	44,045
(295)		Shipping & Receiving Clerk	3	41,164	2	31,271	2	32,853	3	44,045	3	44,045
(296)		Institutional Services Supervisor	8	39,580	3	32,500	4	32,500	8	42,351	8	42,351
(297)		Institutional Services Assistant	77	38,058	45	33,319	70	33,319	77	40,722	77	40,722
		TOTAL	<u>727</u>		<u>582</u>		<u>675</u>		<u>724</u>		<u>724</u>	
		TOTAL UAF	<u>5,529</u>		<u>4,567</u>		<u>5,013</u>		<u>5,559</u>		<u>5,559</u>	

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FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL	
UNIVERSITY OF ARKANSAS AT MONTICELLO												
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS												
(1)		Chancellor	1	262,693	1	260,100	1	260,100	1	281,081	1	281,081
(2)		Dean, Forest Resources/Dir. AFRC	1	207,101	1	145,000	1	150,355	1	221,598	1	221,598
(3)		Provost	1	182,298	1	140,000	1	144,200	1	195,059	1	195,059
(4)		Vice Chan. for Finance & Administration	1	175,977	1	142,800	1	147,084	1	188,295	1	188,295
(5)		Vice Chan. For Advancement/Development	1	170,692	1	159,120	1	163,894	1	182,640	1	182,640
(6)		Vice Chancellor for Student Affairs	1	170,692	1	140,000	1	144,200	1	182,640	1	182,640
(7)		Director of the Center for Forest Bus.	1	158,346	1	163,942	1	167,692	1	169,431	1	169,431
(8)		Dean	7	157,497	7	98,940	7	101,908	7	168,522	7	168,522
(9)		Director of Information Technology	1	131,830	1	115,000	1	118,450	1	141,058	1	141,058
(10)		Registrar	1	129,399	1	60,000	1	61,800	1	138,457	1	138,457
(11)		Director of Physical Plant	1	129,248	1	88,137	1	90,781	1	138,295	1	138,295
(12)		Assoc. Vice Chan. for Finance & Admin.	2	128,592	2	116,466	2	119,960	2	137,594	2	137,594
(13)		Assoc. Vice Chan. for Acad. Affairs	2	128,592	2	104,332	2	107,462	2	137,594	2	137,594
(14)		Assistant to the Chancellor	1	128,592	1	71,400	1	73,542	1	137,594	1	137,594
(15)		Project/Program Administrator	13						13		13	
		Project/Program Director		122,932	3	75,034	3	77,285		131,538		131,538
		Project/Program Manager		111,407	6	89,700	5	92,391		119,205		119,205
		Project/Program Specialist		96,120	3	75,000	3	77,250		102,848		102,848
(16)		Director of University Relations	1	120,062	1	65,000	1	66,950	1	128,467	1	128,467
(17)		Director of Institutional Research	1	120,062	1	40,000	1	41,200	1	128,466	1	128,466
(18)		Director of Engineering Systems	1	116,623	0	0	0	0	1	124,787	1	124,787
(19)		Director of Adm. & Enrollment Mgmt.	1	114,309	1	82,002	1	84,462	1	122,311	1	122,311
(20)		Director of Student Financial Aid	1	114,309	1	65,280	1	67,238	1	122,311	1	122,311
(21)		Director of Alumni Services	1	110,413	1	45,900	1	48,410	1	118,142	1	118,142
(22)		Director of Community Education	1	110,413	1	45,000	1	46,350	1	118,142	1	118,142
(23)		Director of Grants	1	110,413	1	50,000	1	51,500	1	118,142	1	118,142
(24)		Director of Special Events	1	110,413	1	45,000	1	46,350	1	118,142	1	118,142
(25)		Budget Director	1	109,530	0	0	0	0	1	117,197	1	117,197
(26)		Asst. V-C of Stud. Aff./Dean of Students	1	108,554	1	75,000	1	77,250	1	116,152	1	116,152
(27)		Director of University Police	1	107,487	1	92,933	1	95,721	1	115,011	1	115,011
(28)		Director of Administrative Services	1	105,298	1	45,000	1	46,350	1	112,669	1	112,669
(29)		Asst. Dir. Info. Tech. System Mgmt.	2	96,664	2	71,400	2	73,542	2	103,430	2	103,430
(30)		Director of Distance Learning	1	96,664	1	71,400	1	73,542	1	103,430	1	103,430
(31)		Director of Recruitment	1	96,664	1	43,500	1	44,805	1	103,430	1	103,430
(32)		Program Technician	3	96,117	0	0	0	0	3	102,845	3	102,845
(33)		Administrator of Grants and Contracts	1	95,739	1	58,000	1	59,740	1	102,440	1	102,440
(34)		Director of Student Activities	1	91,379	1	36,500	1	42,745	1	97,776	1	97,776
(35)		Counselor	1	91,360	1	56,100	1	57,783	1	97,755	1	97,755
(36)		Director of Academic Advising	1	89,355	1	38,700	1	41,200	1	95,609	1	95,609
(37)		Director of Disability Services	1	89,355	1	40,000	1	41,200	1	95,609	1	95,609

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(38)	Dir. of Retention Services	1	89,355	1	40,000	1	41,200	1	95,609	1	95,609
	(39)	Assistant Controller	1	86,726	1	46,285	1	47,674	1	92,796	1	92,796
D	(40)	Fiscal Support Pool	10						9		9	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	2	45,000	2	46,350		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	3	31,001	3	31,931		65,197		65,197
		Fiscal Support Specialist		54,169	1	25,773	1	26,546		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
	(41)	Public Safety Pool	10						10		10	
		HE Public Safety Commander III		81,706	1	57,783	1	59,516		87,425		87,425
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	0	0	0	0		84,063		84,063
		HE Public Safety Commander I		75,541	1	43,417	1	44,720		80,829		80,829
		HE Public Safety Supervisor		67,157	0	0	0	0		71,858		71,858
		Public Safety Officer		64,574	4	40,000	4	41,200		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Security Officer Supervisor		56,336	0	0	0	0		60,279		60,279
		Public Safety/Security Officer		51,033	0	0	0	0		54,605		54,605
		HE Public Safety Dispatcher		42,810	1	32,820	1	33,805		45,806		45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806		45,806
		Security Officer		42,810	0	0	0	0		45,806		45,806
		Parking Control Officer		41,164	0	0	0	0		44,045		44,045
		Watchman		35,187	0	0	0	0		37,650		37,650
	(42)	Systems Analyst	1	81,706	1	40,000	1	41,200	1	87,425	1	87,425
	(43)	Information Technology Manager	1	75,541	1	40,060	1	41,262	1	80,829	1	80,829
	(44)	Computer Support Specialist	1	72,637	1	36,265	1	40,170	1	77,721	1	77,721
	(45)	Campus Maintenance Supervisor	2	71,282	1	36,625	1	37,353	2	76,272	2	76,272
	(46)	Payroll Services Coordinator	1	71,282	1	41,101	1	42,334	1	76,272	1	76,272
	(47)	Procurement Coordinator	1	71,282	1	40,000	1	41,200	1	76,272	1	76,272
	(48)	Academic Advisor	5	69,898	4	40,800	4	42,024	5	74,790	5	74,790
	(49)	Network Support Analyst	1	69,842	1	31,000	1	31,930	1	74,731	1	74,731
	(50)	Skilled Trades Pool	14						14		14	
		Skilled Trades Foreman		67,157	2	52,500	2	54,075		71,858		71,858
		Skilled Trades Supervisor		64,574	1	48,178	1	41,383		69,094		69,094
		Skilled Tradesman		62,090	8	42,000	9	43,260		66,436		66,436
		Skilled Trades Helper		47,183	0	0	0	0		50,486		50,486
		Apprentice Tradesman		41,946	1	23,338	0	0		44,882		44,882
	(51)	Coord. of Sports Information	1	65,905	0	0	1	46,350	1	70,518	1	70,518
D	(52)	Grants Analyst	1	65,905	0	0	0	0	0	0	0	0
	(53)	Human Resources Analyst	1	65,905	1	35,182	1	36,237	1	70,518	1	70,518
	(54)	Research Project Analyst	1	65,905	0	0	0	0	1	70,518	1	70,518
	(55)	HEI Program Coordinator	1	63,370	1	31,327	1	33,990	1	67,806	1	67,806
	(56)	Occupational Safety Coord.	1	63,370	1	32,630	1	33,609	1	67,806	1	67,806
	(57)	Computer Support Technician	2	62,090	2	32,500	2	38,475	2	66,436	2	66,436
D	(58)	Administrative Support Pool	35						32		32	

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#
		Administrative Assistant		60,932	2	29,836	2	30,731		65,197	65,197
		Administrative Analyst		60,932	3	32,909	3	37,080		65,197	65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279	60,279
		Administrative Specialist III		54,169	10	28,238	12	29,085		57,961	57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961	57,961
		Administrative Specialist II		48,155	5	23,880	5	24,596		51,526	51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526	51,526
		Administrative Specialist I		42,810	1	23,257	1	23,955		45,806	45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650	37,650
(59)		Assistant Registrar	2	60,932	1	29,836	1	30,731	2	65,197	65,197
(60)		Financial Aid Analyst	5	60,932	3	31,001	3	33,990	5	65,197	65,197
(61)		Library Support Pool	4						4		4
		Library Supervisor		60,932	1	32,625	1	33,603		65,197	65,197
		Library Specialist		52,085	0	0	0	0		55,731	55,731
		Library Technician		48,155	3	23,880	3	24,597		51,526	51,526
		Library Support Assistant		44,523	0	0	0	0		47,639	47,639
(62)		Computer Operator	1	59,702	1	28,175	1	29,768	1	63,881	63,881
(63)		Boiler Operator	4	58,589	4	31,072	4	32,004	4	62,690	62,690
(64)		Commercial Graphic Artist	1	58,589	1	35,000	1	36,050	1	62,690	62,690
(65)		Warehouse Manager	1	58,589	0	0	0	0	1	62,690	62,690
(66)		Student Recruit Specialist	3	56,336	2	33,000	2	33,990	3	60,279	60,279
(67)		Special Events Coordinator	1	54,169	1	29,000	0	0	1	57,961	57,961
(68)		Coordinator of Housekeeping	1	52,085	1	25,543	1	26,309	1	55,731	55,731
(69)		Heavy Equipment Operator	1	48,155	1	23,880	1	24,596	1	51,526	51,526
(70)		Cashier	2	46,303	0	0	0	0	2	49,544	49,544
(71)		Maintenance Assistant	5	46,303	5	23,548	5	24,254	5	49,544	49,544
(72)		Institutional Services Shift Supv.	1	44,523	1	23,753	1	24,372	1	47,639	47,639
(73)		Warehouse Worker	1	42,810	1	23,338	1	24,038	1	45,806	45,806
(74)		Equipment Operator	4	41,164	2	23,338	2	24,038	4	44,045	44,045
(75)		Institutional Services Supervisor	2	39,580	1	23,662	1	24,372	2	42,351	42,351
(76)		Institutional Services Assistant	19	38,058	17	23,631	16	24,340	19	40,722	40,722
		TOTAL	210		164		164		205		205
TWELVE MONTH EDUCATIONAL AND GENERAL											
ACADEMIC POSITIONS											
(77)		Chair Agri. & Dir. SEREC	1	207,101	0	0	0	0	1	221,598	221,598
(78)		Department Chairperson	4	145,017	1	55,000	1	56,650	4	155,168	155,168
(79)		Faculty	41						41		41
		Professor		138,711	5	141,130	5	144,095		130,932	130,932
		Associate Professor		122,936	7	100,000	6	103,000		114,893	114,893
		Assistant Professor		113,474	13	77,054	16	81,823		106,050	106,050
		Instructor		94,534	1	73,000	0	0		88,350	88,350
(80)		Research Associate	2	128,672	0	0	1	60,000	2	137,679	137,679
(81)		Director of Library Services	1	122,936	1	85,365	1	87,596	1	131,541	131,541
(82)		Forest Manager	1	110,709	1	55,000	1	56,727	1	118,458	118,458
(83)		Associate Librarian	1	99,686	0	0	0	0	1	106,664	106,664
(84)		Assistant Librarian	4	87,610	3	46,410	3	42,423	4	93,743	93,743
(85)		Learning Skills Specialist	1	87,610	1	39,250	1	45,320	1	93,743	93,743

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
D	(86)	Senior Research Assistant	8	76,406	4	50,000	5	51,500	7	81,755	7	81,755
A	(87)	Graduate Assistant	30	30,000	19	18,000	15	18,000	35	32,100	35	32,100
		TOTAL	94		56		55		98		98	
NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
	(88)	Distinguished Professor	1	146,553	0	0	0	0	1	156,811	1	156,811
	(89)	Faculty Professor	99	135,557	12	75,119	15	78,628	99	145,046	99	145,046
		Associate Professor		119,776	33	74,564	31	80,000		128,160		128,160
		Assistant Professor		110,313	20	87,000	22	89,610		118,035		118,035
		Instructor		91,382	28	60,440	27	62,253		97,779		97,779
	(90)	Clinical Associate Professor	2	119,776	0	0	0	0	2	128,160	2	128,160
	(91)	Clinical Assistant Professor	2	110,313	0	0	0	0	2	118,035	2	118,035
	(92)	Clinical Instructor	2	91,382	0	0	0	0	2	97,779	2	97,779
D	(93)	Lecturer	1	56,684	0	0	0	0	0	0	0	0
	(94)	Part-Time Faculty	70	50,755	46	15,000	46	15,000	70	54,308	70	54,308
	(95)	Graduate Assistant	8	24,355	5	6,375	5	6,375	8	26,060	8	26,060
		TOTAL	185		144		146		184		184	
TWELVE MONTH AUXILIARY ENTERPRISES POSITIONS												
	(96)	Director of Athletics	1	144,758	0	0	1	120,510	1	154,891	1	154,891
	(97)	Head Coach	9	132,261	9	114,036	9	90,640	9	141,519	9	141,519
	(98)	Assistant Coach	9	103,969	9	51,000	9	52,530	9	111,247	9	111,247
	(99)	Head Athletic Trainer	1	103,969	1	59,008	1	60,778	1	111,247	1	111,247
	(100)	Asst. Athl. Dir. for Compliance	1	103,969	1	43,000	1	47,290	1	111,247	1	111,247
	(101)	Registered Nurse	1	74,133	1	47,438	1	48,861	1	79,322	1	79,322
	(102)	UAM Director of Housing	1	65,905	1	50,000	1	56,650	1	70,518	1	70,518
	(103)	Resident Hall Specialist	3	52,085	1	30,000	1	30,900	3	55,731	3	55,731
	(104)	Innkeeper Specialist	1	48,155	1	32,000	1	32,960	1	51,526	1	51,526
	(105)	Assistant Athletic Trainer	2	44,871	0	0	1	40,109	2	48,011	2	48,011
	(106)	Resident Hall Manager	1	44,523	1	36,000	1	37,080	1	47,639	1	47,639
	(107)	Institutional Services Assistant	8	35,568	7	23,631	7	24,340	8	35,568	8	35,568
		TOTAL	38		32		34		38		38	
		SUBTOTAL	527		396		399		525		525	
UAM - COLLEGE OF TECHNOLOGY - MCGEHEE												
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS												
	(108)	Vice Chancellor	1	157,497	1	109,253	1	112,531	1	168,522	1	168,522
	(109)	Project Coordinator	1	110,413	1	41,000	1	41,000	1	118,142	1	118,142
	(110)	Business Development Cntr. Coord.	1	99,509	1	56,100	1	57,783	1	106,475	1	106,475
	(111)	Director of Vocational Counseling	1	97,510	1	42,500	1	43,775	1	104,336	1	104,336
	(112)	Director of Student Activities	1	91,379	1	67,633	1	69,662	1	97,776	1	97,776

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(113)	Coordinator of Information Technology	1	91,030	1	73,379	1	75,580	1	97,402	1	97,402
	(114)	Public Safety Pool	1						1		1	
		HE Public Safety Commander III		81,706	0	0	0	0		87,425		87,425
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	0	0	0	0		84,063		84,063
		HE Public Safety Commander I		75,541	0	0	0	0		80,829		80,829
		HE Public Safety Supervisor		67,157	0	0	0	0		71,858		71,858
		Public Safety Officer		64,574	1	40,000	1	41,200		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Security Officer Supervisor		56,336	0	0	0	0		60,279		60,279
		Public Safety/Security Officer		51,033	0	0	0	0		54,605		54,605
		HE Public Safety Dispatcher		42,810	0	0	0	0		45,806		45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806		45,806
		Security Officer		42,810	0	0	0	0		45,806		45,806
		Parking Control Officer		41,164	0	0	0	0		44,045		44,045
		Watchman		35,187	0	0	0	0		37,650		37,650
	(115)	Fiscal Support Pool	1						1		1	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	0	0	0	0		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	0	0	0	0		65,197		65,197
		Fiscal Support Specialist		54,169	1	28,183	1	29,028		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
	(116)	Administrative Support Pool	5						5		5	
		Administrative Assistant		60,932	1	31,002	1	31,932		65,197		65,197
		Administrative Analyst		60,932	0	0	0	0		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	2	26,779	1	27,582		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	0	0	0	0		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	0	0	0	0		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
	(117)	Maintenance Supervisor	1	60,932	1	34,380	0	0	1	65,197	1	65,197
	(118)	Computer Operator	1	59,702	1	30,462	1	31,376	1	63,881	1	63,881
	(119)	Human Resources Specialist	1	56,336	1	31,404	1	32,346	1	60,279	1	60,279
	(120)	Maintenance Assistant	2	46,303	2	23,548	2	24,254	2	49,544	2	49,544
	(121)	Institutional Services Assistant	1	38,058	0	0	0	0	1	40,722	1	40,722
		TOTAL	19		16		14		19		19	
		UAM - COLLEGE OF TECHNOLOGY - MCGEHEE TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS										
	(122)	Tech. Center Dir. of Instructors	1	133,133	1	66,300	1	68,289	1	142,453	1	142,453
	(123)	Workforce Ed. Instructor	8	101,082	8	71,400	8	73,542	8	108,158	8	108,158
	(124)	Workforce Ed. Part-time Faculty	10	48,402	5	9,000	5	9,000	10	51,791	10	51,791

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
		TOTAL	19		14		14		19		19	
		UAM - COLLEGE OF TECHNOLOGY - MCGEHEE										
		NINE MONTH EDUCATIONAL AND GENERAL										
		ACADEMIC POSITIONS										
(125)		Workforce Ed. Instructor	15	67,422	7	43,860	6	45,046	15	72,141	15	72,141
		TOTAL	15		7		6		15		15	
		SUBTOTAL UAM-CT-M	53		37		34		53		53	
		UAM - COLLEGE OF TECHNOLOGY - CROSSETT										
		TWELVE MONTH EDUCATIONAL AND GENERAL										
		ADMINISTRATIVE POSITIONS										
(126)		Vice Chancellor	1	157,497	1	109,253	1	112,531	1	168,522	1	168,522
(127)		Project Coordinator	1	110,413	0	0	0	0	1	118,142	1	118,142
(128)		Business and Industry Coordinator	1	99,509	0	0	0	0	1	106,475	1	106,475
(129)		Director of Vocational Counseling	1	97,510	1	62,000	1	63,860	1	104,336	1	104,336
(130)		Director of Student Activities	1	91,379	1	55,000	1	56,650	1	97,776	1	97,776
(131)		Coordinator of Information Technology	1	91,030	1	40,800	1	42,024	1	97,402	1	97,402
(132)		Fiscal Support Pool	2						2		2	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	0	0	0	0		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	0	0	0	0		65,197		65,197
		Fiscal Support Specialist		54,169	1	26,031	1	26,812		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
(133)		Public Safety Pool	1						1		1	
		HE Public Safety Commander III		81,706	0	0	0	0		87,425		87,425
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	0	0	0	0		84,063		84,063
		HE Public Safety Commander I		75,541	0	0	0	0		80,829		80,829
		HE Public Safety Supervisor		67,157	0	0	0	0		71,858		71,858
		Public Safety Officer		64,574	1	40,000	1	41,200		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Public Safety/Security Officer		51,033	0	0	0	0		54,605		54,605
		HE Public Safety Dispatcher		42,810	0	0	0	0		45,806		45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806		45,806
		Security Officer		42,810	0	0	0	0		45,806		45,806
		Parking Control Officer		41,164	0	0	0	0		44,045		44,045

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#
		Watchman		35,187	0	0	0	0		37,650	37,650
(134)		Administrative Support Pool	3						3		
		Administrative Assistant		60,932	0	0	0	0		65,197	65,197
		Administrative Analyst		60,932	0	0	0	0		65,197	65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279	60,279
		Administrative Specialist III		54,169	3	26,268	3	27,056		57,961	57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961	57,961
		Administrative Specialist II		48,155	0	0	0	0		51,526	51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526	51,526
		Administrative Specialist I		42,810	0	0	0	0		45,806	45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650	37,650
(135)		Maintenance Supervisor	1	60,932	1	31,885	1	32,842	1	65,197	65,197
(136)		Institutional Services Assistant	1	38,058	0	0	1	23,863	1	40,722	40,722
		TOTAL	14		10		11		14		14
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS											
(137)		Tech. Center Dir. of Instructors	1	133,133	1	66,000	1	67,980	1	142,453	142,453
(138)		Workforce Ed. Instructor	3	101,082	2	60,000	2	61,800	3	108,158	108,158
(139)		Workforce Ed. Part-time Faculty	18	48,402	5	9,000	5	9,000	18	51,791	51,791
		TOTAL	22		8		8		22		22
UAM - COLLEGE OF TECHNOLOGY - CROSSETT NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS											
(140)		Workforce Ed. Instructor	17	67,422	12	61,812	13	63,666	17	72,141	72,141
		TOTAL	17		12		13		17		17
		SUBTOTAL UAM-CT-C	53		30		32		53		53
ARKANSAS HEAVY EQUIPMENT OPERATOR TRAINING ACADEMY - WARREN CENTER											
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS											
(141)		Director, AHEOTA	1	107,516	1	47,939	1	49,378	1	115,042	115,042
(142)		Administrative Support Pool	1						1		
		Administrative Assistant		60,932	0	0	0	0		65,197	65,197
		Administrative Analyst		60,932	0	0	0	0		65,197	65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279	60,279
		Administrative Specialist III		54,169	0	0	0	0		57,961	57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961	57,961
		Administrative Specialist II		48,155	0	0	0	0		51,526	51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526	51,526
		Administrative Specialist I		42,810	0	0	0	0		45,806	45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650	37,650
		TOTAL	2		1		1		2		2

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24 # ANNUAL SAL	PAYED 2022-23 # ANNUAL SAL	BUDGETED 2023-24 # ANNUAL SAL	REQUESTED 2024-25 # ANNUAL SAL	AHECB RECOMMENDED 2024-25 # ANNUAL SAL					
		TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS										
(143)		Workforce Ed. Instructor	2	108,158	0	0	2	56,113	2	115,729	2	115,729
(144)		AHEOTA Coordinator/Recruiter	1	81,921	0	0	0	0	1	87,655	1	87,655
		TOTAL	<u>3</u>		<u>0</u>		<u>2</u>		<u>3</u>		<u>3</u>	
		NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS										
(145)		Workforce Ed. Part-time Faculty	1	48,402	0	0	0	0	1	51,791	1	51,791
		TOTAL	<u>1</u>		<u>0</u>		<u>0</u>		<u>1</u>		<u>1</u>	
		SUBTOTAL UAM-AHEOTA	<u>6</u>		<u>1</u>		<u>3</u>		<u>6</u>		<u>6</u>	
		TOTAL UAM	<u>639</u>		<u>464</u>		<u>468</u>		<u>637</u>		<u>637</u>	

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB	
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL	
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES												
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS												
	(1)	Medical Center CEO	1	620,950	1	620,950	1	620,950	1	664,416	1	664,416
	(2)	Chancellor	1	437,821	1	437,821	1	437,821	1	468,469	1	468,469
	(3)	Provost	1	422,632	1	442,650	1	442,650	1	452,216	1	452,216
	(4)	Vice Chancellor	12	357,177	12	357,177	12	357,177	12	382,179	12	382,179
	(5)	Associate Provost	3	349,443	3	185,860	3	185,860	3	373,904	3	373,904
	(6)	Associate Vice Chancellor	11	349,442	11	349,442	11	349,442	11	373,903	11	373,903
	(7)	Dean	8	349,442	6	349,442	6	349,442	8	373,903	8	373,903
	(8)	Executive Associate Dean	6	342,162	3	342,162	3	342,162	6	366,114	6	366,114
	(9)	Campus Director	28	320,322	24	275,000	24	275,000	28	342,745	28	342,745
	(10)	Associate Dean	18	305,762	18	305,762	18	305,762	18	327,165	18	327,165
	(11)	Assistant Vice Chancellor	16	291,202	15	250,000	15	250,000	16	311,586	16	311,586
	(12)	Assistant Provost	3	291,201	2	150,000	2	150,000	3	311,585	3	311,585
	(13)	Assistant Dean	11	262,082	9	200,000	9	200,000	11	280,427	11	280,427
	(14)	Area Director	8	221,025	2	85,000	2	85,000	8	236,497	8	236,497
	(15)	Director Poison & Drug Information	1	220,531	1	150,000	1	150,000	1	235,969	1	235,969
	(16)	Compliance Officer	46	202,385	45	150,072	45	150,072	46	216,552	46	216,552
A	(17)	Divisional/Departmental Management Pool	828						864		864	
		Executive Divisional Director		269,362	25	208,250	25	208,250		288,217		288,217
		Divisional Director		232,962	83	185,590	83	185,590		249,269		249,269
		Associate Divisional Director		189,281	31	159,120	31	159,120		202,531		202,531
		Assistant Divisional Director		167,441	39	139,825	39	139,825		179,162		179,162
		Departmental Director		167,441	97	100,000	97	100,000		179,162		179,162
		Assoc. Departmental Director		152,881	14	80,800	14	80,800		163,583		163,583
		Departmental Manager		147,057	334	70,000	334	70,000		157,351		157,351
		Asst. Departmental Director		123,761	35	74,616	35	74,616		132,424		132,424
		Asst. Departmental Manager		109,794	170	43,000	170	43,000		117,480		117,480
A,M	(18)	Project/Program Administrator	841						1,157		1,129	
		Sr. Project/Program Director		151,581	46	85,850	46	85,850		162,192		162,192
		Project/Program Director		122,936	122	81,550	122	81,550		131,541		131,541
		Project/Program Manager		111,404	250	58,000	250	58,000		119,203		119,203
		Project/Program Specialist		96,120	359	48,294	359	48,294		102,848		102,848
		Executive Assistant		88,429	64	49,312	64	49,312		94,619		94,619
M	(18.01)	Department Business Coordinator								76,272		0
	(19)	Kids First / Headstart Pool	78						78		78	
		Social Services Consultant		115,167	21	103,800	21	103,800		123,229		123,229
		Pediatric Nutrition Consultant III		115,167	0	0	0	0		123,229		123,229
		Pediatric Nutrition Consultant II		98,735	0	0	0	0		105,647		105,647
		Early Childhood Spec. Educator II		98,666	0	0	0	0		105,573		105,573
		Site Manager I		96,120	3	69,000	3	69,000		102,848		102,848
		Certified Classroom Teacher		91,291	15	51,100	15	51,100		97,681		97,681
		Pediatric Nutrition Consultant I		90,113	0	0	0	0		96,421		96,421

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB	
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL	
		Pediatric Motor Development Consult.		86,983	0	0	0	0		93,071	93,071	
		RN Clinical Coordinator		85,663	26	53,518	26	53,518		91,659	91,659	
		Early Childhood Spec. Educator I		80,355	0	0	0	0		85,980	85,980	
		Family Enrichment Specialist I		69,394	13	36,823	13	36,823		74,251	74,251	
A	(20)	Biological Safety Officer	1	96,276	0	0	0	0	4	103,015	4	103,015
	(21)	Fiscal Support Pool	50						50		50	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	0	0	0	0		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	4	36,878	4	36,878		65,197		65,197
		Fiscal Support Specialist		54,169	2	31,200	2	31,200		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
D	(22)	Systems Analyst	15	81,706	0	0	0	0	0	0	0	0
	(23)	Public Safety Pool	82						82		82	
		HE Public Safety Commander III		81,706	0	0	0	0		87,425		87,425
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	1	65,000	1	65,000		84,063		84,063
		HE Public Safety Commander I		75,541	0	0	0	0		80,829		80,829
		HE Public Safety Supervisor		67,157	4	57,215	4	57,215		71,858		71,858
		Public Safety Officer		64,574	31	47,258	31	47,258		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Security Officer Supervisor		56,336	0	0	0	0		60,279		60,279
		Public Safety/Security Officer		51,033	18	36,036	18	36,036		54,605		54,605
		HE Public Safety Dispatcher		42,810	2	31,200	2	31,200		45,806		45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806		45,806
		Security Officer		42,810	0	0	0	0		45,806		45,806
		Parking Control Officer		41,164	0	0	0	0		44,045		44,045
		Watchman		35,187	0	0	0	0		37,650		37,650
D	(24)	Accounting Coordinator	2	77,099	0	0	0	0	0	0	0	0
D	(25)	Campus Construction Coordinator	11	74,133	0	0	0	0	0	0	0	0
	(26)	Computer Support Specialist	8	72,637	2	44,290	2	44,290	8	77,721	8	77,721
A	(27)	Database Analyst	5	72,637	5	37,962	5	37,962	10	77,721	10	77,721
	(28)	Information Systems Coord. Spec.	3	72,637	1	61,402	1	61,402	3	77,721	3	77,721
M	(29)	Department Business Coordinator	28	71,282	8	53,361	8	53,361	0	0	28	76,272
	(30)	Digital Broadcast Specialist	1	69,842	0	0	0	0	1	74,731	1	74,731
A	(31)	Skilled Trades Pool	163						169		169	
		Skilled Trades Foreman		67,157	0	0	0	0		71,858		71,858
		Skilled Trades Supervisor		64,574	1	59,218	1	59,218		69,094		69,094
		Skilled Tradesman		62,090	76	56,950	76	56,950		66,436		66,436
		Skilled Trades Helper		47,183	7	31,200	7	31,200		50,486		50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882		44,882
D	(32)	Clinical Business Services Mgr.	8	65,905	0	0	0	0	0	0	0	0
D	(33)	Human Resources Analyst	24	65,905	0	0	0	0	0	0	0	0
D	(34)	Maintenance Coordinator	3	65,905	0	0	0	0	0	0	0	0
D	(35)	Medical Buyer	23	65,905	0	0	0	0	0	0	0	0
D	(36)	Program Eligibility Analyst	14	65,905	0	0	0	0	0	0	0	0
D	(37)	Software Support Specialist	7	64,574	0	0	0	0	0	0	0	0

T C	ITEM #	POSITION TITLE	#	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
				2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	#	RECOMMENDED 2024-25 ANNUAL SAL
A	(38)	Computer Support Technician	4	62,090	1	34,944	1	34,944	7	66,436	7	66,436
D	(39)	Buyer	11	63,370	0	0	0	0	0	0	0	0
D	(40)	Media Specialist	4	63,370	0	0	0	0	0	0	0	0
	(41)	Occupational Safety Coordinator	7	63,370	6	43,604	6	43,604	7	67,806	7	67,806
	(42)	Print Shop Manager	1	63,370	0	0	0	0	1	67,806	1	67,806
D	(43)	Public Information Specialist	2	63,370	0	0	0	0	0	0	0	0
D	(44)	Administrative Support Pool	615						367		367	
		Administrative Assistant		60,932	0	0	0	0		65,197		65,197
		Administrative Analyst		60,932	156	38,480	156	38,480		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	39	47,771	39	47,771		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	4	31,200	4	31,200		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	3	31,200	3	31,200		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
D	(45)	Clinical Business Services Supv.	5	60,932	0	0	0	0	0	0	0	0
M	(46)	Library Support Pool	7						0		0	
M		Library Supervisor		60,932	0	0	0	0		0		0
M		Library Specialist		52,085	0	0	0	0		0		0
M		Library Technician		48,155	0	0	0	0		0		0
M		Library Support Assistant		44,523	0	0	0	0		0		0
	(47)	Maintenance Supervisor	9	60,932	5	39,944	5	39,944	9	65,197	9	65,197
D	(48)	Medical Records Supervisor	4	60,932	0	0	0	0	0	0	0	0
D	(49)	Print Shop Supervisor	1	60,932	0	0	0	0	0	0	0	0
	(50)	Computer Operator	8	59,702	1	31,200	1	31,200	8	63,881	8	63,881
D	(51)	Commercial Graphic Artist	4	58,589	0	0	0	0	0	0	0	0
	(52)	Institutional Printer	7	58,589	2	32,490	2	32,490	7	62,690	7	62,690
D	(53)	Program Eligibility Specialist	5	58,589	0	0	0	0	0	0	0	0
D	(54)	Staff Development Specialist	2	58,589	0	0	0	0	0	0	0	0
D	(55)	Stationary Engineer	1	58,589	0	0	0	0	0	0	0	0
D	(56)	Collection Officer	5	56,336	0	0	0	0	0	0	0	0
D	(57)	Commercial Artist I/Graphic Art I	3	56,336	0	0	0	0	0	0	0	0
D	(58)	Financial Aid Specialist	1	56,336	0	0	0	0	0	0	0	0
D	(59)	Human Resources Specialist	6	56,336	0	0	0	0	0	0	0	0
	(60)	Inventory Control Manager	5	56,336	1	39,944	1	39,944	5	60,279	5	60,279
D	(61)	Logistics Manager	5	56,336	0	0	0	0	0	0	0	0
	(62)	Medical Billing Specialist	64	56,336	1	36,400	1	36,400	64	60,279	64	60,279
D	(63)	Multimedia Specialist	2	56,336	0	0	0	0	0	0	0	0
D	(64)	Photographer	1	56,336	0	0	0	0	0	0	0	0
D	(65)	Printing Estimator/Planner	1	56,336	0	0	0	0	0	0	0	0
M	(66)	Public Information Technician	9	56,336	1	31,200	1	31,200	0	0	9	60,279
D	(67)	Credit & Collections Supervisor	4	54,169	0	0	0	0	0	0	0	0
	(68)	Medical Records Technician	11	54,169	2	35,610	2	35,610	11	57,961	11	57,961
D	(69)	Purchasing Technician	3	54,169	0	0	0	0	0	0	0	0
M	(70)	Food Preparation Supervisor	28	52,085	22	35,901	22	35,901	0	0	28	55,731
N	(70.01)	Food Services Pool							321		0	
M	(70.02)	Food Preparation Supervisor								55,731		0
M	(70.03)	Cashier								49,544		0

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB RECOMMENDED	
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	#	2024-25 ANNUAL SAL
M	(70.04)	Cook								42,351		0
M	(70.05)	Institutional Services Assistant								40,722		0
M	(70.06)	Food Preparation Technician								39,156		0
D	(71)	Printer	1	52,085	0	0	0	0	0	0	0	0
	(72)	Storeroom Supervisor	9	52,085	1	31,200	1	31,200	9	55,731	9	55,731
D	(73)	Collector	4	50,081	0	0	0	0	0	0	0	0
D	(74)	Laboratory Technician	7	50,081	0	0	0	0	0	0	0	0
D	(75)	Warehouse Specialist	3	50,081	0	0	0	0	0	0	0	0
D	(76)	Institutional Bus Driver	2	48,155	0	0	0	0	0	0	0	0
	(77)	Patient Account Specialist	11	48,155	1	31,200	1	31,200	11	51,526	11	51,526
M	(78)	Cashier	55	46,303	50	31,200	50	31,200	0	0	55	49,544
	(79)	Inventory Control Technician	14	46,303	8	31,200	8	31,200	14	49,544	14	49,544
D	(80)	Maintenance Assistant	2	46,303	0	0	0	0	0	0	0	0
D	(81)	Medical Records Assistant	3	46,303	0	0	0	0	0	0	0	0
D	(82)	Housekeeper	389	44,523	14	31,200	14	31,200	25	47,639	25	47,639
D	(83)	Child Care Technician	232	41,164	161	31,200	161	31,200	183	44,045	183	44,045
	(84)	Mail Services Assistant	7	41,164	2	31,200	2	31,200	7	44,045	7	44,045
D	(85)	Shipping & Receiving Clerk	34	41,164	0	0	0	0	0	0	0	0
	(86)	Caregiver	20	39,580	13	31,200	13	31,200	20	42,351	20	42,351
M	(87)	Cook	45	39,580	45	31,200	45	31,200	0	0	45	42,351
D	(88)	Institutional Services Supervisor	4	39,580	0	0	0	0	0	0	0	0
M	(89)	Institutional Services Assistant	108	38,058	15	31,200	15	31,200	0	0	108	40,722
M	(90)	Laboratory Assistant	4	38,058	2	31,200	2	31,200	0	0	0	0
M	(91)	Food Preparation Technician	85	36,594	12	31,200	12	31,200	0	0	85	39,156
		TOTAL	4,253		2,631		2,631		3,676		3,685	
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
(92)		Faculty Pool	1,551						1,551		1,551	
		Distinguished Professor		513,710	11	231,364	11	231,364		549,670		549,670
		Professor		355,161	323	235,713	323	235,713		380,022		380,022
		Associate Professor		325,564	392	215,277	392	215,277		348,353		348,353
		Assistant Professor		307,806	616	190,000	616	190,000		329,352		329,352
		Instructor		244,012	195	192,500	195	192,500		261,093		261,093
		Research Instructor		244,012	7	98,590	7	98,590		261,093		261,093
		Research Professor		215,378	0	0	0	0		230,455		230,455
		Family Practice Coordinator		215,185	0	0	0	0		230,248		230,248
		Associate Family Practice Coord.		209,339	0	0	0	0		223,993		223,993
		Associate Research Professor		203,506	1	120,000	1	120,000		217,752		217,752
		Assistant Family Practice Coord.		197,646	1	197,646	1	197,676		211,481		211,481
		Assistant Research Professor		192,147	5	73,075	5	73,075		205,597		205,597
(93)		Department Chairperson	30	509,064	26	503,000	26	503,000	30	544,698	30	544,698
(94)		Educational Support Pool	297						297		297	
		Instructional Dev. Specialist II		158,798	6	74,690	6	74,690		169,914		169,914
		Education Coordinator		155,684	197	49,986	197	49,986		166,582		166,582
		Clinic Instructor		135,785	20	110,256	20	110,256		145,290		145,290
		Instructional Dev. Specialist I		128,784	63	79,850	63	79,850		137,799		137,799
		Educational Dev. Specialist I		102,361	11	62,403	11	62,403		109,527		109,527
		Clinic Assistant Instructor		97,112	0	0	0	0		103,910		103,910

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB RECOMMENDED	
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	#	2024-25 ANNUAL SAL
A	(95)	Library Pool	17						33		24	
		Librarian		140,857	2	44,884	2	44,884		150,717		150,717
		Senior Librarian Assistant		122,760	0	0	0	0		131,354		131,354
		Associate Librarian		122,760	0	0	0	0		131,353		131,353
		Assistant Librarian		110,685	1	46,527	0	46,527		118,433		118,433
M	(95.01)	Library Supervisor								65,197		65,197
M	(95.02)	Public Information Technician								60,279		0
M	(95.03)	Library Specialist								55,731		55,731
M	(95.04)	Library Technician								51,526		51,526
M	(95.05)	Library Support Assistant								47,639		47,639
D	(96)	Research Support Pool	487						427		427	
		Research Associate		128,784	185	102,090	185	102,090		137,799		137,799
		Post Doctoral Fellow		110,685	66	110,685	66	110,685		118,432		118,432
		Senior Research Assistant		104,406	49	41,200	49	41,200		111,714		111,714
		Biostatistician		101,771	14	71,978	14	71,978		108,895		108,895
		Research Technologist		71,282	15	36,275	15	36,275		76,272		76,272
		Research Project Analyst		65,905	0	0	0	0		70,518		70,518
		Graduate Assistant		51,963	124	30,000	124	30,000		55,601		55,601
		Research Technician		48,155	34	31,200	34	31,200		51,526		51,526
	(97)	Resident	160	90,715	160	56,760	160	56,760	160	97,065	160	97,065
	(98)	Pharmacy Resident	17	87,301	11	55,000	11	55,000	17	93,413	17	93,413
	(99)	Trainee	9	33,236	8	33,236	8	33,236	9	35,563	9	35,563
		TOTAL	2,568		2,543		2,542		2,524		2,515	
		PATIENT CARE POSITIONS										
D	(100)	Medical Services	458						408		408	
		Clinic Director		287,298	40	129,270	40	129,270		307,409		307,409
		Director of Pharmacy		226,973	4	225,000	4	225,000		242,861		242,861
		Asst. Dir. of Pharmacy		217,404	8	150,532	8	150,532		232,622		232,622
		Director of University Hospital		202,400	4	130,000	4	130,000		216,568		216,568
		Assoc. Adm. Patient Care		198,859	6	123,163	6	123,163		212,779		212,779
		Patient Care Administrator		198,390	2	131,796	2	131,796		212,277		212,277
		Clinical Laboratory Manager		197,942	28	116,800	28	116,800		211,797		211,797
		Associate Director of Hospital		182,721	3	160,000	3	160,000		195,511		195,511
		Clinical Services Manager		175,154	70	94,527	70	94,527		187,414		187,414
		Assistant Director of Hospital		165,010	3	115,000	3	115,000		176,561		176,561
		Biomedical Instrument Engineer		158,798	1	64,000	1	64,000		169,914		169,914
		Poison Control Specialist		152,106	6	69,800	6	69,800		162,754		162,754
		Director of Clinic Nursing		147,717	0	0	0	0		158,057		158,057
		Asst. Adm. Patient Care		142,227	50	95,000	50	95,000		152,183		152,183
		Director of Medical Records		137,074	0	0	0	0		146,669		146,669
		Hospital Financial Manager		131,765	8	82,000	8	82,000		140,989		140,989
		Biomedical Equipment Tech II		128,784	9	55,000	9	55,000		137,799		137,799
		Medical Services Admin.		119,586	20	75,537	20	75,537		127,957		127,957
		Research/Clinical Programs Manager		116,810	60	63,630	60	63,630		124,986		124,986
		Manager Medical Ancillary Services		97,928	18	51,459	18	51,459		104,783		104,783
		Biomedical Equipment Tech I		97,111	1	55,000	1	55,000		103,909		103,909
		Clinical Interpreter		96,276	15	35,568	15	35,568		103,015		103,015
		Medical Services Mgr.		91,618	1	77,012	1	77,012		98,031		98,031

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB RECOMMENDED	
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	#	2024-25 ANNUAL SAL
		RN Clinical Coordinator		85,663	24	53,518	24	53,518		91,659		91,659
		Lab Mgr. Adm.		84,600	8	50,000	8	50,000		90,523		90,523
		Dietician		65,905	0	0	0	0		70,518		70,518
		Medical Diagnostic Analyst		56,336	1	39,728	1	39,728		60,279		60,279
		Hospital Program Services Asst.		50,081	6	31,200	6	31,200		53,587		53,587
		Dietetic Technician		48,155	38	31,200	38	31,200		51,526		51,526
		Hospital Technician		48,155	0	0	0	0		51,526		51,526
A	(101)	Nursing Services	2,681						3,226		3,226	
		Senior Nurse Anesthetist		245,385	52	159,600	52	159,600		262,562		262,562
		Registered Nurse IV		175,154	67	110,365	67	110,365		187,414		187,414
		Nurse Anesthetist		183,605	0	0	0	0		196,458		196,458
		Physician Assistant		163,783	38	108,924	38	108,924		175,247		175,247
		Advanced Practice Registered Nurse		159,963	267	108,150	267	108,150		171,160		171,160
		Specialty Registered Nurse		159,963	26	80,600	26	80,600		171,160		171,160
		Registered Nurse III		145,320	900	79,290	900	79,290		155,492		155,492
		Certified Nurse Practitioner III		140,205	1	88,544	1	88,544		150,019		150,019
		Clinical Nursing Specialist II		131,554	0	0	0	0		140,763		140,763
		Head Nurse		131,554	0	0	0	0		140,763		140,763
		Nurse In-Service Instructor		121,992	0	0	0	0		130,532		130,532
		Clinical Nursing Specialist I		121,992	0	0	0	0		130,532		130,532
		Certified Nurse Practitioner II		121,917	1	99,507	1	99,507		130,451		130,451
		Registered Nurse II		114,702	369	98,114	369	98,114		122,731		122,731
		Registered Nurse I		108,381	256	71,136	256	71,136		115,968		115,968
		Medical Assistant		105,345	90	35,110	90	35,110		112,719		112,719
		Certified Nurse Practitioner I		101,824	0	0	0	0		108,952		108,952
		LPN II		82,268	2	31,200	2	31,200		88,027		88,027
		Nursing Unit Coordinator		75,319	29	63,400	29	63,400		80,591		80,591
		Patient Services Associate		68,836	279	34,986	279	34,986		73,654		73,654
		LPN I		66,628	25	46,717	25	46,717		71,292		71,292
		Patient Care Technician		53,717	279	34,986	279	34,986		57,477		57,477
A,M	(102)	Certified Nursing Assistant		48,155	0	0	0	0		51,526		51,526
		Medical Ancillary Support	1,643						1,714		1,714	
		Pharmacy Specialist		211,633	55	109,400	55	109,400		226,447		226,447
		Pharmacist III		208,023	9	128,898	9	128,898		222,585		222,585
		Pharmacist II		201,286	2	128,003	2	128,003		215,376		215,376
		Pharmacist I		174,920	61	124,800	61	124,800		187,165		187,165
		Medical Imaging Electrical Engineer		165,290	1	130,000	1	130,000		176,860		176,860
		Audiologist		154,397	5	78,500	5	78,500		165,204		165,204
		Certified Technologist III		133,666	47	75,556	47	75,566		143,022		143,022
		Medical Technologist III		132,642	0	0	0	0		141,927		141,927
		Registered Dietitian		131,753	0	0	0	0		140,976		140,976
		Nutritionist		131,097	27	63,400	27	63,400		140,274		140,274
		Clinical Laboratory Supv.		122,405	0	0	0	0		130,973		130,973
		Respiratory Therapist Supervisor		114,703	0	0	0	0		122,733		122,733
		Clinical Technician III		114,702	185	52,270	185	52,270		122,731		122,731
		X-Ray Technician III		109,538	0	0	0	0		117,205		117,205
		Special Procedures Technician		105,344	125	39,499	125	39,499		112,718		112,718
		Certified Procedure Coding Spec.		105,344	94	43,680	94	43,680		112,718		112,718
		Medical Technologist II		103,968	0	0	0	0		111,246		111,246

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB RECOMMENDED	
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	#	2024-25 ANNUAL SAL
		Certified Technologist II		101,824	201	65,520	201	65,520		108,952		108,952
		X-Ray Technician II		97,547	0	0	0	0		104,375		104,375
		Certified Technologist I		95,637	130	56,306	130	56,306		102,331		102,331
		Medical Technologist I		94,883	0	0	0	0		101,525		101,525
		Med Lab Technician		92,003	8	51,151	8	51,106		98,444		98,444
		Clinical Technician II		89,563	41	59,384	47	55,274		95,832		95,832
		X-Ray Technician I		85,549	0	0	0	0		91,537		91,537
		Lab Technician III		70,783	0	0	0	0		75,738		75,738
		Clinical Technician I		69,790	350	33,696	350	33,696		74,675		74,675
		Point of Service Coordinator		69,790	302	31,741	302	31,741		74,675		74,675
		Health Information Svs. Analyst II		48,474	0	0	0	0		51,867		51,867
		Health Information Svs. Analyst I		42,416	0	0	0	0		45,385		45,385
M	(102.01)	Laboratory Assistant								40,722		40,722
A	(103)	Rehabilitation Therapy Pool	108						148		148	
		Dir. of Rehabilitation Services		164,324	0	0	0	0		175,826		175,826
		Dir. of Occupational Therapy		142,890	0	0	0	0		152,893		152,893
		Dir. of Physical Therapy		142,890	0	0	0	0		152,893		152,893
		Physical Therapist		130,381	31	70,013	31	70,013		139,507		139,507
		Occupational Therapist		124,251	29	69,587	29	69,587		132,949		132,949
		Speech Therapist		124,251	34	72,745	34	72,745		132,949		132,949
		Physical Therapist Assistant		109,794	14	48,294	14	48,294		117,480		117,480
A	(104)	Psychiatry Pool	150						165		165	
		Mental Health Professional II		110,686	16	56,300	16	56,300		118,434		118,434
		Mental Health Professional I		104,406	127	69,800	127	69,800		111,715		111,715
		Health Services Specialist II		50,081	0	0	0	0		53,587		53,587
		TOTAL		<u>5,040</u>	<u>5,009</u>	<u>5,015</u>	<u>5,015</u>	<u>5,015</u>	<u>5,661</u>	<u>5,661</u>	<u>5,661</u>	<u>5,661</u>
		SUBTOTAL		<u>11,861</u>	<u>10,183</u>	<u>10,188</u>	<u>10,188</u>	<u>10,188</u>	<u>11,861</u>	<u>11,861</u>	<u>11,861</u>	<u>11,861</u>
UAMS REYNOLDS CENTER ON AGING												
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS												
(1)		Project/Program Manager	1	111,404	1	60,000	1	60,000	1	119,203	1	119,203
(2)		Project/Program Specialist	4	96,120	4	42,191	4	42,191	4	102,848	4	102,848
(3)		Administrative Support Pool	1						1		1	
		Administrative Assistant		60,932	0	0	0	0		65,197		65,197
		Administrative Analyst		60,932	0	0	0	0		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	0	0	0	0		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	0	0	0	0		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	1	31,200	1	31,200		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
		TOTAL	<u>6</u>		<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>	<u>6</u>		<u>6</u>	
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL
(4)	Faculty Pool		19						19	19	
	Professor			220,531	0	0	0	0		235,968	235,968
	Associate Professor			203,506	0	0	0	0		217,752	217,752
	Assistant Professor			192,146	3	190,000	3	190,000		205,596	205,596
	Instructor			154,396	0	0	0	0		165,204	165,204
(5)	Education Coordinator		1	158,705	1	46,986	1	46,986	1	169,814	169,814
(6)	Senior Research Assistant		1	104,405	0	0	0	0	1	111,714	111,714
	TOTAL		21		4		4		21	21	

UAMS BOOZMAN COLL. OF PUBLIC HEALTH

TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS

(7)	Dean		1	327,801	1	327,801	1	327,801	1	350,747	1	350,747
(8)	Associate Dean		1	221,845	1	221,845	1	221,845	1	237,374	1	237,374
(9)	Project/Program Director		1	122,936	1	76,320	1	76,320	1	131,541	1	131,541
(10)	Project/Program Specialist		1	96,120	1	64,000	1	64,000	1	102,848	1	102,848
(11)	Research Technologist		1	71,282	0	0	0	0	1	76,272	1	76,272
(12)	Administrative Support Pool		4						4		4	
	Administrative Assistant			60,932	0	0	0	0		65,197		65,197
	Administrative Analyst			60,932	4	38,480	4	38,480		65,197		65,197
	Administrative Support Supervisor			56,336	0	0	0	0		60,279		60,279
	Administrative Specialist III			54,169	0	0	0	0		57,961		57,961
	Administration Support Specialist			54,169	0	0	0	0		57,961		57,961
	Administrative Specialist II			48,155	0	0	0	0		51,526		51,526
	Administrative Support Specialist			48,155	0	0	0	0		51,526		51,526
	Administrative Specialist I			42,810	0	0	0	0		45,806		45,806
	Extra Help Assistant			35,187	0	0	0	0		37,650		37,650
	TOTAL		9		8		8		9		9	

TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS

(13)	Department Chairperson		5	231,899	4	220,330	4	220,330	5	248,131	5	248,131
(14)	Faculty Pool		6						6		6	
	Professor			220,531	2	149,800	2	149,800		235,968		235,968
	Associate Professor			203,506	2	162,533	2	162,533		217,752		217,752
	Assistant Professor			192,146	2	190,000	2	190,000		205,596		205,596
	TOTAL		11		10		10		11		11	

ARKANSAS BIOSCIENCES INSTITUTE

TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS

(15)	Director of Biosciences Institute		1	344,759	0	0	0	0	1	368,892	1	368,892
(16)	Research Technologist		6	71,282	1	58,000	1	58,000	6	76,272	6	76,272
(17)	Research Technician		4	48,155	1	31,200	1	31,200	4	51,526	4	51,526
	TOTAL		11		2		2		11		11	

TWELVE MONTH EDUCATIONAL AND GENERAL

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	#
		ACADEMIC POSITIONS									
(18)		Faculty Pool	24					24		24	
		Research Professor		215,378	0	0	0		230,454		230,454
		Associate Research Professor		203,505	0	0	0		217,750		217,750
		Assistant Research Professor		192,146	0	0	0		205,596		205,596
		Research Instructor		132,208	1	98,590	1	98,590	141,463		141,463
(19)		Post Doctoral Fellow	6	133,205	1	54,920	1	54,920	6	142,530	142,530
(20)		Graduate Assistant	4	51,963	2	30,000	2	30,000	4	55,600	55,600
		TOTAL	34		4		4	34		34	
		UAMS AREA HLTH. ED. CTR. - HELENA									
		TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS									
(21)		Project/Program Administrator Pool	17					17		17	
		Project/Program Director		122,936	0	0	0		131,541		131,541
		Project/Program Manager		111,404	1	58,000	1	58,000	119,203		119,203
		Project/Program Specialist		96,120		35,568		35,568	102,848		102,848
(22)		Administrative Support Pool	2		2		2	2		2	
		Administrative Assistant		60,932	0	0	0		65,197		65,197
		Administrative Analyst		60,932	0	0	0		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	2	31,200	2	31,200	57,961		57,961
		Administration Support Specialist		54,169	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	0	0	0		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	0	0	0		45,806		45,806
		Extra Help Assistant		35,187	0	0	0		37,650		37,650
		TOTAL	19		5		5	19		19	
		TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS									
(23)		Assistant Professor	1	186,877	0	0	0	1	199,958	1	199,958
(24)		Clinic Instructor	1	150,164	1	110,256	1	110,256	1	160,675	160,675
		TOTAL	2		1		1	2		2	
		SUBTOTAL	113		40		40	113		113	
		TOTAL UAMS	11,974		10,223		10,228	11,974		11,974	

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FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL

UNIVERSITY OF CENTRAL ARKANSAS

TWELVE MONTH EDUCATIONAL AND GENERAL
ADMINISTRATIVE POSITIONS

(1)	President, Univ. of Central Arkansas	1	321,069	1	363,186	1	370,450	1	343,544	1	343,544
(2)	Executive Vice-President and Provost	1	243,154	1	221,493	1	225,923	1	260,175	1	260,175
(3)	Dean, College of Business	1	238,634	1	193,042	1	196,903	1	255,338	1	255,338
(4)	Dean, Coll. of Health/Behav. Sciences	1	238,634	1	171,360	1	174,787	1	255,338	1	255,338
(5)	Dean, Coll. of Nat. Sci./Mathematics	1	238,634	1	168,439	1	171,808	1	255,338	1	255,338
(6)	Executive Vice-President	1	210,194	1	153,000	1	156,060	1	224,907	1	224,907
(7)	Chief Information Officer	1	209,243	1	178,500	1	182,070	1	223,890	1	223,890
(8)	Executive Asst. to the President	1	203,997	1	60,389	1	61,597	1	218,277	1	218,277
(9)	Vice-Pres. for Enrollment Management	1	203,997	0	0	0	0	1	218,277	1	218,277
(10)	Vice-Pres. for Finance & Admin.	1	203,997	1	195,000	1	198,900	1	218,277	1	218,277
(11)	Vice-Pres. for Univ. & Gov. Relations	1	200,898	1	133,926	1	136,605	1	214,961	1	214,961
(12)	Vice-Pres. for Student Services	1	200,898	1	180,000	1	183,600	1	214,961	1	214,961
(13)	Vice-Pres. for Development	1	200,898	1	178,500	1	182,070	1	214,961	1	214,961
(14)	Academic Dean	8	194,702	4	161,160	4	164,383	8	208,331	8	208,331
(15)	Associate Provost	5	183,433	3	150,391	2	142,800	5	196,273	5	196,273
(16)	Associate Vice-President	6	176,555	4	133,926	4	140,000	6	188,914	6	188,914
(17)	Director of Computer Services	3	170,992	3	95,450	3	97,359	3	182,961	3	182,961
(18)	General Counsel	1	158,117	1	149,427	1	152,416	1	169,185	1	169,185
(19)	Controller	1	157,497	1	95,000	1	96,900	1	168,522	1	168,522
(20)	Associate Dean	9	156,035	9	140,135	9	142,938	9	166,957	9	166,957
(21)	Director of Development	2	154,414	2	86,700	2	86,931	2	165,223	2	165,223
(22)	Assistant Vice-President	3	149,548	2	89,112	2	92,000	3	160,016	3	160,016
(23)	Director of Physical Plant	1	148,249	1	125,000	1	127,500	1	158,626	1	158,626
(24)	Director of University Relations	1	147,964	1	83,640	1	85,313	1	158,321	1	158,321
(25)	Assistant Provost	2	147,964	2	109,140	2	111,323	2	158,321	2	158,321
(26)	Registrar	1	141,694	1	79,560	1	81,151	1	151,612	1	151,612
(27)	Director of Counseling Center	1	140,189	1	90,649	1	92,462	1	150,003	1	150,003
(28)	Director of Planned Giving	1	140,189	1	102,000	1	104,040	1	150,003	1	150,003
(29)	Dir. of Corp. & Foundation Relations	1	140,189	1	70,000	1	71,400	1	150,003	1	150,003
(30)	Dir. of Grants & Other Sponsored Prgm.	1	137,490	1	81,600	1	80,000	1	147,114	1	147,114
(31)	Director of Engineering Systems	1	133,916	1	79,000	1	80,580	1	143,290	1	143,290
(32)	Continuing Education Coordinator	1	132,820	1	48,299	1	49,265	1	142,117	1	142,117
(33)	Dean of Students	1	132,820	1	87,567	1	90,000	1	142,117	1	142,117
(34)	Director of Public Service	1	132,820	1	79,111	1	80,693	1	142,117	1	142,117

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(35)	Director of Corporate Relations	1	131,242	1	66,300	1	67,626	1	140,429	1	140,429
	(36)	Assoc. Director of Computer Services	5	130,917	4	73,200	4	83,624	5	140,081	5	140,081
	(37)	Assoc. Director of Development	2	129,852	0	0	0	0	2	138,942	2	138,942
	(38)	Director of Institutional Research	1	128,672	1	103,500	1	105,570	1	137,679	1	137,679
	(39)	Director of Student Aid	1	128,005	1	94,430	1	91,800	1	136,965	1	136,965
	(40)	Director of Cooperative Education	1	124,629	1	83,736	1	85,411	1	133,353	1	133,353
A	(41)	Project/Program Administrator	104						107		107	
		Project/Program Director		122,933	20	96,900	19	103,838		131,538		131,538
		Project/Program Manager		111,406	28	80,516	29	82,216		119,204		119,204
		Project/Program Specialist		96,120	51	76,500	50	80,000		102,848		102,848
	(42)	Associate Controller	1	119,876	1	80,000	1	81,600	1	128,268	1	128,268
	(43)	Business Manager	1	119,360	1	95,000	1	96,900	1	127,716	1	127,716
	(44)	Dir. of Admissions	1	119,197	1	85,325	1	87,032	1	127,541	1	127,541
	(45)	Director of Internal Audits	1	117,063	1	115,000	1	117,300	1	125,258	1	125,258
	(46)	UCA Dir. of University Police	1	116,184	1	97,869	1	100,000	1	124,317	1	124,317
	(47)	Project Engineer	1	115,899	1	80,000	1	81,600	1	124,012	1	124,012
	(48)	Director of Major Gifts	1	115,349	0	0	0	0	1	123,423	1	123,423
	(49)	Budget Officer	1	114,309	1	95,000	1	96,900	1	122,311	1	122,311
	(50)	Development Officer	12	110,961	11	73,144	12	74,607	12	118,728	12	118,728
	(51)	Director of Alumni	1	102,931	1	74,308	1	75,594	1	110,136	1	110,136
	(52)	Dir. of Publications & Creative Svcs.	1	102,430	1	59,000	1	60,180	1	109,600	1	109,600
	(53)	Director of Information	1	99,090	1	58,000	0	0	1	106,027	1	106,027
	(54)	Director of Developmental Skills	1	98,464	1	53,182	1	54,246	1	105,356	1	105,356
	(55)	Academic/Student Support	50						50		50	
		Student Development Specialist		96,544	22	65,000	24	66,300		103,302		103,302
		Academic Counselor		85,436	11	48,339	18	45,000		91,417		91,417
	(56)	Assistant Dean of Students	14	96,544	26	76,300	13	62,424	14	103,302	14	103,302
	(57)	Director of Disability Services	1	96,544	1	54,601	1	55,693	1	103,302	1	103,302
	(58)	Dir. Environ. Health & Safety Prgms.	1	96,276	1	62,000	1	51,000	1	103,015	1	103,015
	(59)	Senior Internal Auditor	1	89,735	1	59,038	1	60,219	1	96,017	1	96,017
	(60)	Associate for Administration	3	89,029	3	71,254	3	73,946	3	95,261	3	95,261
	(61)	Database Administrator	2	88,373	2	73,196	2	82,660	2	94,560	2	94,560
	(62)	Information Systems Coordinator	1	88,373	0	0	0	0	1	94,560	1	94,560
	(63)	Systems Specialist	3	88,373	3	60,011	2	62,461	3	94,560	3	94,560
A	(64)	Senior Software Support Specialist	1	88,373	1	56,313	1	57,439	3	94,560	3	94,560
D	(65)	Senior Software Support Analyst	2	84,974	0	0	0	0	0	90,922	0	0
	(66)	Network Support Specialist	8	84,974	5	66,647	5	67,980	8	90,922	8	90,922
	(67)	Fiscal Support Pool	33						33		33	
		Fiscal Support Manager		83,389	1	63,964	1	65,244		89,227		89,227
		Fiscal Support Supervisor		68,540	4	45,000	5	51,000		73,338		73,338
		Accountant II		65,905	2	45,299	4	50,000		70,518		70,518
		Accountant I		63,370	3	40,000	2	45,000		67,806		67,806

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL
		Fiscal Support Analyst		60,932	17	40,000	18	45,000		65,197	65,197
		Fiscal Support Specialist		54,169	3	29,025	1	35,000		57,961	57,961
		Accounting Technician		50,081	0	0	0	0		53,587	53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544	49,544
(68)		Public Safety Pool	35						35		35
		HE Public Safety Commander III		81,706	1	56,711	1	64,000		87,425	87,425
		Director Public Safety I		80,183	0	0	0	0		85,795	85,795
		HE Public Safety Commander II		78,564	0	0	0	0		84,063	84,063
		HE Public Safety Commander I		75,541	0	0	0	0		80,829	80,829
		HE Public Safety Supervisor		67,157	6	49,420	6	55,000		71,858	71,858
		Public Safety Officer		64,574	16	44,524	15	49,440		69,094	69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881	63,881
		Security Officer Supervisor		56,336	0	0	0	0		60,279	60,279
		Public Safety/Security Officer		51,033	0	0	0	0		54,605	54,605
		HE Public Safety Dispatcher		42,810	0	0	0	0		45,806	45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806	45,806
		Security Officer		42,810	0	0	0	0		45,806	45,806
		Parking Control Officer		41,164	0	0	0	0		44,045	44,045
		Watchman		35,187	0	0	0	0		37,650	37,650
(69)		Security Analyst	2	81,706	0	0	2	57,439	2	87,425	2
A (70)		Systems Analyst	3	81,706	3	55,746	3	56,861	6	87,425	6
(71)		Software Support Analyst	2	78,564	2	48,791	2	49,950	2	84,063	2
(72)		Computer Operations Coordinator	1	75,541	1	65,000	1	66,300	1	80,829	1
A (73)		Systems Coordination Analyst	1	75,541	1	46,957	1	47,896	5	80,829	5
A (74)		Computer Support Specialist	6	72,637	6	46,359	5	47,286	8	77,721	8
(75)		Buyer Supervisor	1	71,282	0	0	0	0	1	76,272	1
(76)		Campus Maintenance Supervisor	2	71,282	1	40,000	1	40,800	2	76,272	2
(77)		Education Counselor	13	71,282	13	39,500	12	40,290	13	76,272	13
(78)		Digital Broadcast Specialist	1	69,842	1	41,800	1	42,636	1	74,731	1
D (79)		Network Support Analyst	5	69,842	4	51,469	4	52,498	0	74,731	0
D (80)		Computer Support Analyst	2	67,157	2	41,196	2	42,020	0	71,858	0
D (81)		Information Systems Analyst	4	67,157	2	47,646	1	33,552	2	71,858	2
(82)		Skilled Trades Pool	56						56		56
		Skilled Trades Foreman		67,157	5	55,000	3	53,040		71,858	71,858
		Skilled Trades Supervisor		64,574	6	45,672	5	45,900		69,094	69,094
		Skilled Tradesman		62,090	19	50,000	17	51,000		66,436	66,436
		Skilled Trades Helper		47,183	8	29,827	6	30,424		50,486	50,486
		Apprentice Tradesman		41,946	1	25,000	1	27,040		44,882	44,882
(83)		Editor	1	65,905	1	35,000	1	35,700	1	70,518	1
(84)		Human Resources Analyst	5	65,905	5	40,227	5	40,000	5	70,518	5
(85)		Maintenance Coordinator	4	65,905	3	40,000	2	40,800	4	70,518	4
(86)		Staff Development Coordinator	1	65,905	0	0	0	0	1	70,518	1

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(87)	Software Support Specialist	3	64,574	3	57,516	3	48,000	3	69,094	3	69,094
	(88)	Telecommunications Supervisor	2	64,574	2	40,800	2	46,000	2	69,094	2	69,094
	(89)	Building and Grounds Coordinator	2	63,370	0	0	0	0	2	67,806	2	67,806
	(90)	Buyer	4	63,370	2	41,558	2	40,800	4	67,806	4	67,806
	(91)	Construction Inspector	3	63,370	2	45,000	1	45,900	3	67,806	3	67,806
	(92)	Construction/Maintenance Coordinator	2	63,370	2	45,325	2	46,232	2	67,806	2	67,806
	(93)	Education & Instruction Specialist	1	63,370	1	34,149	0	0	1	67,806	1	67,806
	(94)	Energy Conservation Coordinator	1	63,370	0	0	0	0	1	67,806	1	67,806
	(95)	Engineer Technician	1	63,370	1	34,478	1	35,168	1	67,806	1	67,806
A	(96)	HEI Program Coordinator	30	63,370	28	40,000	27	45,000	33	67,806	33	67,806
	(97)	Human Resources Recruiter	1	63,370	0	0	0	0	1	67,806	1	67,806
	(98)	Print Shop Manager	1	63,370	0	0	0	0	1	67,806	1	67,806
	(99)	Public Information Specialist	2	63,370	2	32,595	1	31,954	2	67,806	2	67,806
	(100)	Student Applications Specialist	2	63,370	2	31,327	2	31,954	2	67,806	2	67,806
	(101)	Computer Support Technician	8	62,090	7	37,517	7	35,903	8	66,436	8	66,436
	(102)	Administrative Support Pool	134						134		134	
		Administrative Assistant		60,932	0	0	0	0		65,197		65,197
		Administrative Analyst		60,932	7	40,000	9	40,800		65,197		65,197
		Administrative Support Supervisor		56,336	3	39,856	3	40,653		60,279		60,279
		Administrative Specialist III		54,169	43	33,707	45	34,412		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	35	26,616	24	31,866		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	0	0	0	0		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
	(103)	Asst. Registrar	9	60,932	9	36,300	4	35,904	9	65,197	9	65,197
	(104)	Financial Aid Analyst	5	60,932	5	31,335	4	36,730	5	65,197	5	65,197
	(105)	Library Support Pool	31						31		31	
		Library Supervisor		60,932	5	36,109	5	30,738		65,197		65,197
		Library Specialist		52,085	0	0	0	0		55,731		55,731
		Library Technician		48,155	19	30,408	21	31,016		51,526		51,526
		Library Support Assistant		44,523	0	0	0	0		47,639		47,639
	(106)	Maintenance Supervisor	6	60,932	2	33,427	2	34,096	6	65,197	6	65,197
	(107)	Payroll Services Specialist	2	60,932	2	32,894	2	45,000	2	65,197	2	65,197
	(108)	Telecommunications Specialist	6	59,702	6	35,865	6	40,000	6	63,881	6	63,881
	(109)	Financial Aid Specialist	3	56,336	1	32,772	3	36,730	3	60,279	3	60,279
	(110)	Human Resources Specialist	2	56,336	0	0	1	40,000	2	60,279	2	60,279
	(111)	Inventory Control Manager	1	56,336	1	31,927	1	32,000	1	60,279	1	60,279
	(112)	Landscape Supervisor	2	56,336	0	0	0	0	2	60,279	2	60,279
	(113)	Student Recruitment Specialist	3	56,336	0	0	0	0	3	60,279	3	60,279
	(114)	Instrumentation Technician	3	54,169	2	36,265	2	36,990	3	57,961	3	57,961
	(115)	Maintenance Specialist	6	54,169	2	29,224	3	30,382	6	57,961	6	57,961

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
(116)		Research Assistant	1	54,169	0	0	0	0	1	57,961	1	57,961
(117)		Special Events Coordinator	3	54,169	2	34,000	2	27,353	3	57,961	3	57,961
(118)		Coordinator of Housekeeping	4	52,085	4	30,867	2	31,484	4	55,731	4	55,731
(119)		Laboratory Coordinator	2	52,085	2	36,265	2	36,990	2	55,731	2	55,731
(120)		Equipment Mechanic	1	50,081	0	0	0	0	1	53,587	1	53,587
(121)		Landscape Specialist	2	50,081	2	27,949	2	28,508	2	53,587	2	53,587
(122)		Warehouse Specialist	1	50,081	1	28,657	1	29,230	1	53,587	1	53,587
(123)		Duplication Assistant	1	48,155	0	0	0	0	1	51,526	1	51,526
(124)		Heavy Equipment Operator	5	48,155	2	30,106	2	30,708	5	51,526	5	51,526
(125)		Institutional Bus Driver	10	48,155	9	29,836	7	40,000	10	51,526	10	51,526
(126)		Cashier	2	46,303	2	27,773	2	27,040	2	49,544	2	49,544
(127)		Maintenance Assistant	12	46,303	11	33,969	10	34,648	12	49,544	12	49,544
(128)		Registrar's Assistant	4	44,523	0	0	0	0	4	47,639	4	47,639
(129)		Warehouse Worker	2	42,810	1	29,202	1	29,786	2	45,806	2	45,806
(130)		Equipment Operator	15	41,164	9	30,881	6	27,917	15	44,045	15	44,045
(131)		Institutional Services Supervisor	7	39,580	2	25,672	2	27,040	7	42,351	7	42,351
(132)		Institutional Services Assistant	54	38,058	46	29,649	40	30,242	54	40,722	54	40,722
		TOTAL	<u>870</u>		<u>683</u>		<u>642</u>		<u>876</u>		<u>876</u>	
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
(133)		Faculty	59						59		59	
		Distinguished Professor		207,391	0	0	0	0		221,908		221,908
		Professor		179,201	2	140,117	2	142,919		191,745		191,745
		Assoc. Professor		166,798	1	83,267	1	84,932		178,474		178,474
		Asst. Professor		141,869	4	80,792	3	82,408		151,800		151,800
		Instructor		116,623	15	86,700	14	88,434		124,787		124,787
		Lecturer		97,694	3	53,000	3	54,060		104,533		104,533
(134)		Department Chairperson	40	182,301	33	145,105	30	154,882	40	195,062	40	195,062
(135)		Director of Library	1	173,519	1	110,000	1	112,200	1	185,665	1	185,665
(136)		Research Associate	2	132,700	2	64,260	2	65,545	2	141,989	2	141,989
(137)		Archivist	1	115,841	0	0	1	57,000	1	123,949	1	123,949
(138)		Assoc. Librarian	2	101,623	0	0	0	0	2	108,737	2	108,737
(139)		Asst. Librarian	11	96,388	8	58,005	7	59,165	11	103,135	11	103,135
(140)		Research Assistant	2	79,440	2	47,500	2	48,450	2	85,001	2	85,001
		TOTAL	<u>118</u>		<u>71</u>		<u>66</u>		<u>118</u>		<u>118</u>	
NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
(141)		Faculty	615						615		615	
		Distinguished Professor		200,730	1	125,478	0	0		214,782		214,782
		Professor		176,103	91	130,328	88	132,935		188,430		188,430

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
		Assoc. Professor		154,398	131	123,536	126	126,007		165,205	165,205	
		Asst. Professor		129,246	133	117,300	131	119,646		138,293	138,293	
		Instructor		100,848	128	108,171	104	108,171		107,908	107,908	
		Senior Lecturer		93,402	22	64,978	20	63,708		99,940	99,940	
		Lecturer II		87,564	17	56,316	17	57,442		93,694	93,694	
		Lecturer I		81,486	51	61,812	51	73,000		87,190	87,190	
	(142)	Part-Time Faculty	200	50,755	185	31,360	174	13,860	200	54,308	200	54,308
	(143)	Graduate Assistant	270	31,829	270		270	16,522	270	34,057	270	34,057
		TOTAL	1,085		1,029		981		1,085		1,085	
TWELVE MONTH AUXILIARY ENTERPRISES POSITIONS												
	(144)	Head Football Coach	1	237,519	1	209,131	1	213,314	1	254,146	1	254,146
	(145)	Senior Physician	1	224,953	1	191,190	1	195,014	1	240,700	1	240,700
	(146)	Head Coach/Athletic Director	1	200,838	1	175,186	1	178,690	1	214,897	1	214,897
	(147)	Head Basketball Coach	2	187,320	2	150,000	2	153,000	2	200,432	2	200,432
	(148)	Associate Vice-President	1	173,263	1	127,500	1	130,050	1	185,391	1	185,391
	(149)	Physician	1	148,964	1	80,356	1	81,963	1	159,392	1	159,392
	(150)	Assoc. Dir. of Athletics	2	140,106	1	73,562	2	75,033	2	149,913	2	149,913
A	(151)	Head Coach	11	132,261	11	88,565	11	90,336	12	141,519	12	141,519
	(152)	Dir. of Auxiliary Enterprises	1	127,052	1	95,000	1	96,900	1	135,946	1	135,946
	(153)	Project/Program Administrator	26						26		26	
		Project/Program Director		122,933	10	84,259	11	85,944		131,538		131,538
		Project/Program Manager		111,406	9	71,400	7	72,828		119,204		119,204
		Project/Program Specialist		96,120	7	56,100	8	57,222		102,848		102,848
	(154)	Compliance Coordinator	1	109,252	1	59,819	1	61,015	1	116,900	1	116,900
	(155)	Registered Nurse Practitioner	3	107,449	2	90,539	3	92,350	3	114,971	3	114,971
	(156)	Director of Housing	1	104,980	1	73,500	1	74,970	1	112,328	1	112,328
	(157)	Assistant Athletic Director	5	103,969	4	56,990	5	58,130	5	111,247	5	111,247
A	(158)	Assistant Coach	29	103,969	24	92,718	24	94,572	30	111,247	30	111,247
	(159)	Athletic Trainer	1	103,969	1	52,132	1	53,175	1	111,247	1	111,247
	(160)	Asst. Strength/Conditioning Coach	1	103,969	0	0	1	27,040	1	111,247	1	111,247
	(161)	Assistant Dean of Students	3	96,544	0	0	0	0	3	103,302	3	103,302
	(162)	Coordinator of Intramural Activities	2	93,639	1	37,853	1	38,610	2	100,194	2	100,194

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	ANNUAL SAL	
	(163)	Coordinator of Athletic Facilities	1	87,462	1	35,680	1	36,394	1	93,584	1	93,584
	(164)	Fiscal Support Pool	8						8		8	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	1	35,900	1	36,618		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	4	36,301	2	37,027		65,197		65,197
		Fiscal Support Specialist		54,169	2	37,500	2	40,000		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
	(165)	Computer Support Specialist	1	72,637	0	0	0	0	1	77,721	1	77,721
	(166)	Campus Maintenance Supervisor	1	71,282	0	0	0	0	1	76,272	1	76,272
	(167)	Network Support Analyst	1	69,842	1	37,757	1	43,612	1	74,731	1	74,731
	(168)	Information Systems Analyst	1	67,157	0	0	0	0	1	71,858	1	71,858
	(169)	Skilled Trades Pool	21						21		21	
		Skilled Trades Foreman		67,157	2	48,000	2	48,960		71,858		71,858
		Skilled Trades Supervisor		64,574	2	46,000	2	46,920		69,094		69,094
		Skilled Tradesman		62,090	10	45,000	10	45,000		66,436		66,436
		Skilled Trades Helper		47,183	2	26,567	2	27,098		50,486		50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882		44,882
	(170)	UCA Asst. Director of Housing	2	65,905	2	33,148	2	33,811	2	70,518	2	70,518
	(171)	Education and Instruction Specialist	2	63,370	0	0	0	0	2	67,806	2	67,806
	(172)	HEI Program Coordinator	8	63,370	6	35,500	5	36,261	8	67,806	8	67,806
	(173)	Campus Equip. & Facilities Specialist	3	60,969	3	45,487	3	46,397	3	65,237	3	65,237
	(174)	Administrative Support Pool	9						9		9	
		Administrative Assistant		60,932	0	0	0	0		65,197		65,197
		Administrative Analyst		60,932	0	0	0	0		65,197		65,197
		Administrative Support Supervisor		56,336	1	34,000	1	34,680		60,279		60,279
		Administrative Specialist III		54,169	5	31,665	5	32,298		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	0	0	0	0		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	0	0	0	0		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
	(175)	Medical Technologist	2	60,932	2	35,797	2	36,513	2	65,197	2	65,197
D	(176)	Food Preparation Manager	2	58,589	0	0	0	0	0	62,690	0	0
	(177)	Inventory Control Manager	1	56,336	1	27,062	1	27,603	1	60,279	1	60,279
	(178)	Licensed Practical Nurse	6	56,336	3	39,856	3	40,653	6	60,279	6	60,279
	(179)	Special Events Coordinator	1	54,169	0	0	0	0	1	57,961	1	57,961
	(180)	Coordinator of Housekeeping	1	52,085	1	30,388	1	30,996	1	55,731	1	55,731
	(181)	Facility Manager I	1	52,085	1	28,393	1	28,961	1	55,731	1	55,731
D	(182)	Food Preparation Supervisor	4	52,085	0	0	0	0	0	55,731	0	0

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(183)	Campus Postmaster	1	50,081	0	0	0	0	1	53,587	1	53,587
	(184)	Health Services Specialist II	1	50,081	1	26,500	1	27,040	1	53,587	1	53,587
	(185)	Certified Nursing Assistant	1	48,155	0	0	0	0	1	51,526	1	51,526
	(186)	Institutional Bus Driver	1	48,155	0	0	0	0	1	51,526	1	51,526
	(187)	Maintenance Assistant	1	46,303	0	0	0	0	1	49,544	1	49,544
	(188)	Institutional Services Shift Supv.	1	44,523	1	26,477	1	27,040	1	47,639	1	47,639
	(189)	Mail Services Coordinator	1	44,523	1	23,339	1	27,040	1	47,639	1	47,639
	(190)	Residential Care Assistant	6	42,810	4	25,540	3	27,040	6	45,806	6	45,806
	(191)	Mail Services Assistant	1	41,164	1	23,339	1	27,040	1	44,045	1	44,045
D	(192)	Cook	2	39,580	0	0	0	0	0	42,351	0	0
	(193)	Institutional Services Supervisor	4	39,580	1	25,738	1	27,040	4	42,351	4	42,351
	(194)	Institutional Services Assistant	29	38,058	26	26,941	27	27,480	29	40,722	29	40,722
		TOTAL	<u>218</u>		<u>165</u>		<u>166</u>		<u>212</u>		<u>212</u>	
		TOTAL UCA	<u>2,291</u>		<u>1,948</u>		<u>1,855</u>		<u>2,291</u>		<u>2,291</u>	

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**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
EAST ARKANSAS COMMUNITY COLLEGE												
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS												
	(1)	President, EACC	1	188,490	1	216,000	1	224,460	1	201,684	1	201,684
	(2)	Chief Academic Officer	1	151,287	1	100,000	1	102,000	1	161,877	1	161,877
	(3)	Assistant to the President	1	141,869	1	40,026	1	41,627	1	151,800	1	151,800
	(4)	Chief Career & Technical Ed. Officer	1	141,869	1	63,000	1	60,070	1	151,800	1	151,800
	(5)	Chief Fiscal Officer	1	141,869	1	84,263	1	101,000	1	151,800	1	151,800
	(6)	Chief Planning and Development Officer	1	141,869	1	90,029	1	91,830	1	151,800	1	151,800
	(7)	Chief Student Life Officer	1	141,869	1	75,820	1	78,850	1	151,800	1	151,800
	(8)	Dir. of Community/Continuing Ed.	1	133,984	1	44,249	1	45,760	1	143,363	1	143,363
	(9)	Director of Small Business Center	1	130,996	1	0	1	45,760	1	140,166	1	140,166
	(10)	Director of Counseling	1	120,203	1	54,120	1	60,260	1	128,617	1	128,617
	(11)	Director of Institutional Research	1	120,203	1	61,480	0	0	1	128,617	1	128,617
	(12)	Director of Human Resources	1	120,202	1	75,000	1	78,000	1	128,616	1	128,616
	(13)	Counselor	6	115,472	6	46,295	6	47,456	6	123,555	6	123,555
	(14)	Dir. of Enrollment Mgmt/Registrar	1	110,709	1	33,611	1	63,648	1	118,458	1	118,458
	(15)	Dir. of Public Relations/Marketing	1	110,709	1	46,957	1	50,830	1	118,458	1	118,458
	(16)	Dir. of Student Financial Aid	1	110,488	1	49,632	1	51,617	1	118,222	1	118,222
	(17)	Director of Computer Services	1	108,643	1	83,440	1	85,109	1	116,248	1	116,248
	(18)	Associate Director of Computer Services	1	108,642	0	0	0	0	1	116,247	1	116,247
	(19)	Dir. of Sys. Prog. & Data Base Svcs.	1	108,642	1	71,904	1	74,780	1	116,247	1	116,247
	(20)	Website Developer/Programmer	1	108,642	1	58,629	1	60,974	1	116,247	1	116,247
D	(21)	General Counsel	1	108,564	1	27,500	1	30,000	0	116,164	0	0
	(22)	Director of Distance Learning	1	108,564	0	0	0	45,760	1	116,164	1	116,164
	(23)	Dir. of Off-Campus Operations	1	108,564	1	45,408	1	47,224	1	116,164	1	116,164
	(24)	Controller	1	106,120	1	66,500	1	67,830	1	113,548	1	113,548
	(25)	Administrator of Grants and Contracts	1	106,119	1	0	1	0	1	113,548	1	113,548
	(26)	Director of Police & Public Safety	1	102,426	1	48,500	1	53,350	1	109,596	1	109,596
	(27)	Director of Physical Plant	1	102,426	1	45,408	1	47,698	1	109,596	1	109,596
	(28)	Coordinator of Student Recruitment	1	100,850	1	35,000	1	52,042	1	107,909	1	107,909
	(29)	Project/Program Manager	4	91,697	4	63,625	4	52,042	4	98,115	4	98,115
	(30)	Fiscal Support Pool	4						4		4	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	1	46,538	1	47,469		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	0	0	0	0		65,197		65,197
		Fiscal Support Specialist		54,169	2	32,000	2	33,280		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	1	31,188	1	32,232		49,544		49,544
	(31)	Public Safety Pool	2						2		2	
		HE Public Safety Commander III		81,706	0	0	0	0		87,425		87,425

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	0	0	0	0		84,063		84,063
		HE Public Safety Commander I		75,541	0	0	0	0		80,829		80,829
		HE Public Safety Supervisor		67,157	0	0	0	0		71,858		71,858
		Public Safety Officer		64,574	0	0	0	0		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Security Officer Supervisor		56,336	1	28,017	1	30,168		60,279		60,279
		Public Safety/Security Officer		51,033	0	0	0	0		54,605		54,605
		HE Public Safety Dispatcher		42,810	0	0	0	0		45,806		45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806		45,806
		Security Officer		42,810	1	24,158	1	27,040		45,806		45,806
		Parking Control Officer		41,164	0	0	0	0		44,045		44,045
		Watchman		35,187	0	0	0	0		37,650		37,650
	(32)	Computer Support Coordinator	1	78,564	1	45,408	1	47,224	1	84,063	1	84,063
D	(33)	Personnel Manager	1	77,099	0	0	0	0	0	82,496	0	0
	(34)	Planning Officer/Grant Coordinator	1	77,048	1	49,118	1	51,082	1	82,441	1	82,441
	(35)	PC Support Specialist	1	74,133	1	40,092	1	41,696	1	79,322	1	79,322
	(36)	Network Support Analyst	1	69,842	0	0	0	0	1	74,731	1	74,731
	(37)	Information Systems Analyst	1	67,157	0	0	0	0	1	71,858	1	71,858
D	(38)	Skilled Trades Pool	2			0		0	0		0	
		Skilled Trades Foreman		67,157	0	0	0	0		71,858		71,858
		Skilled Trades Supervisor		64,574	0	0	0	0		69,094		69,094
		Skilled Tradesman		62,090	0	0	0	0		66,436		66,436
		Skilled Trades Helper		47,183	0	0	0	0		50,486		50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882		44,882
	(39)	Asst. Dir. Financial Aid	1	65,905	1	34,736	1	36,126	1	70,518	1	70,518
	(40)	Administrative Support Pool	26						26		26	
		Administrative Assistant		60,932	0	0	0	0		65,197		65,197
		Administrative Analyst		60,932	0	0	1	35,360		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	2	32,771	2	34,082		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	4	27,754	4	28,864		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	8	26,782	8	27,854		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
	(41)	Assistant Registrar	1	60,932	1	32,798	1	34,110	1	65,197	1	65,197
	(42)	Financial Aid Analyst	1	60,932	0	0	0	0	1	65,197	1	65,197
	(43)	Maintenance Supervisor	2	60,932	1	34,357	1	35,731	2	65,197	2	65,197
	(44)	Payroll Services Specialist	1	60,932	1	39,663	1	41,250	1	65,197	1	65,197
	(45)	Purchasing Specialist	1	60,932	1	35,000	1	36,400	1	65,197	1	65,197
	(46)	Career Planning and Placement Spec.	1	58,589	1	45,461	1	47,279	1	62,690	1	62,690
	(47)	Financial Aid Specialist	1	56,336	1	0	1	0	1	60,279	1	60,279
	(48)	Maintenance Specialist	2	54,169	1	29,679	1	30,866	2	57,961	2	57,961

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(49)	Payroll Technician	1	54,169	1	45,821	1	47,654	1	57,961	1	57,961
	(50)	Computer Lab Technician	1	51,033	1	39,361	1	40,936	1	54,605	1	54,605
	(51)	Landscape Specialist	1	50,081	0	0	0	0	1	53,587	1	53,587
	(52)	Cashier	1	46,303	1	31,188	1	0	1	49,544	1	49,544
	(53)	Maintenance Assistant	8	46,303	8	26,585	8	28,072	8	49,544	8	49,544
	(54)	Registrar's Assistant	1	44,523	1	33,792	1	35,144	1	47,639	1	47,639
	(55)	Institutional Services Assistant	6	38,058	6	25,780	6	27,040	6	40,722	6	40,722
		TOTAL	<u>107</u>		<u>84</u>		<u>84</u>		<u>103</u>		<u>103</u>	
		TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS										
A	(56)	Division Chairperson	6	132,400	6	71,960	6	76,000	6	141,668	6	141,668
	(57)	Faculty	6	126,186	6	52,546	6	56,833	12	135,019	12	135,019
	(58)	Director of Nursing	1	130,996	1	58,838	1	66,555	1	140,166	1	140,166
	(59)	Dir. of Learning Resource Center	1	115,470	1	75,462	1	76,961	1	123,553	1	123,553
	(60)	Coordinator of Learning Assistance	1	84,600	1	42,877	1	44,592	1	90,523	1	90,523
		TOTAL	<u>15</u>		<u>15</u>		<u>15</u>		<u>21</u>		<u>21</u>	
		NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS										
D	(61)	Faculty	57	100,850	50	67,181	50	67,181	54	107,909	54	107,909
	(62)	Librarian	1	100,850	0	0	0	0	1	107,909	1	107,909
	(63)	Lab Supervisor	6	52,672	0	0	0	0	6	56,359	6	56,359
	(64)	Part-Time Faculty	100	50,755	64	12,815	64	54,308	100	54,308	100	54,308
		TOTAL	<u>164</u>		<u>114</u>		<u>114</u>		<u>161</u>		<u>161</u>	
		TWELVE MONTH AUXILIARY ENTERPRISES POSITIONS										
	(65)	Bookstore Manager	1	60,932	1	32,671	1	32,232	1	65,197	1	65,197
		TOTAL	<u>1</u>		<u>1</u>		<u>1</u>		<u>1</u>		<u>1</u>	
		TOTAL EACC	<u>287</u>		<u>214</u>		<u>214</u>		<u>286</u>		<u>286</u>	

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FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL	
NORTH ARKANSAS COLLEGE												
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS												
	(1)	President, NAC	1	188,490	1	170,000	1	170,000	1	201,684	1	201,684
	(2)	Chief Academic Officer	1	151,287	1	104,545	1	104,545	1	161,877	1	161,877
	(3)	Chief Fiscal Officer	1	141,869	1	105,601	1	105,601	1	151,800	1	151,800
	(4)	Chief Planning & Development Officer	1	141,869	1	101,574	1	101,574	1	151,800	1	151,800
	(5)	Chief Student Life Officer	1	141,869	1	95,410	1	95,410	1	151,800	1	151,800
	(6)	Director Human Resources	1	120,203	1	68,961	1	68,961	1	128,617	1	128,617
	(7)	Director of Institutional Research	1	120,203	1	62,840	1	62,840	1	128,617	1	128,617
	(8)	Counselor	1	115,472	0	0	0	0	1	123,555	1	123,555
	(9)	Controller	1	114,858	1	80,000	1	80,000	1	122,898	1	122,898
	(10)	Dir. Public Relations and Marketing	1	110,709	1	66,882	1	66,882	1	118,459	1	118,459
	(11)	Registrar	1	110,709	1	58,961	1	58,961	1	118,458	1	118,458
	(12)	Director of Student Financial Aid	1	110,488	1	61,036	1	61,036	1	118,222	1	118,222
	(13)	Project/Program Administrator	5						5		5	
		Project/Program Director		109,505	2	60,000	2	60,000		117,170		117,170
		Project/Program Manager		91,697	1	61,130	1	61,130		98,116		98,116
		Project Program Specialist		80,367	1	36,577	1	36,577		85,993		85,993
	(14)	Director of Administrative Computing	1	108,642	1	78,000	1	78,000	1	116,247	1	116,247
	(15)	Dir. of Occupational & Tech. Educ.	1	108,564	1	60,182	1	60,182	1	116,164	1	116,164
	(16)	Business Manager	1	106,119	1	62,063	1	62,063	1	113,548	1	113,548
	(17)	Director of Student Affairs	1	104,122	1	57,247	1	57,247	1	111,410	1	111,410
	(18)	Director of Physical Plant	1	102,426	1	60,996	1	60,996	1	109,596	1	109,596
D	(19)	Dir. of Systems Programming & Database	1	101,211	0	0	0	0	0	108,296	0	0
	(20)	Assistant to the President	1	94,596	1	35,056	1	35,056	1	101,218	1	101,218
D	(21)	Systems Specialist	1	88,373	0	0	0	0	0	94,560	0	0
	(22)	Network Support Specialist	1	84,974	0	0	0	0	1	90,922	1	90,922
	(23)	Fiscal Support Pool	7						7		7	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	0	0	0	0		73,338		73,338
		Accountant II		65,905	1	37,915	1	37,915		70,518		70,518
		Accountant I		63,370	1	34,898	1	34,898		67,806		67,806
		Fiscal Support Analyst		60,932	0	0	0	0		65,197		65,197
		Fiscal Support Specialist		54,169	1	27,800	1	27,800		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	2	24,213	2	24,213		49,544		49,544
	(24)	Public Safety Pool	2						2		2	
		HE Public Safety Commander III		81,706	0	0	0	0		87,425		87,425
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	1	49,009	1	49,009		84,063		84,063
		HE Public Safety Commander I		75,541	0	0	0	0		80,829		80,829
		HE Public Safety Supervisor		67,157	1	37,285	1	37,285		71,858		71,858

**FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR**

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
		Public Safety Officer		64,574	0	0	0	0		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Security Officer Supervisor		56,336	0	0	0	0		60,279		60,279
		Public Safety/Security Officer		51,033	0	0	0	0		54,605		54,605
		HE Public Safety Dispatcher		42,810	0	0	0	0		45,806		45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806		45,806
		Security Officer		42,810	0	0	0	0		45,806		45,806
		Parking Control Officer		41,164	0	0	0	0		44,045		44,045
		Watchman		35,187	0	0	0	0		37,650		37,650
	(25)	Security Analyst	1	81,706	0	0	0	0	1	87,425	1	87,425
	(26)	Computer Support Coordinator	1	78,564	0	0	0	0	1	84,063	1	84,063
	(27)	Software Support Analyst	1	78,564	1	45,975	1	45,975	1	84,063	1	84,063
D	(28)	Accounting Coordinator	1	77,099	0	0	0	0	0	82,496	0	0
	(29)	Database Analyst	3	72,637	3	42,630	3	42,630	3	77,721	3	77,721
	(30)	Procurement Coordinator	1	71,282	1	41,000	1	41,000	1	76,272	1	76,272
	(31)	Benefits Coordinator	1	71,282	1	38,000	1	38,000	1	76,272	1	76,272
A	(32)	Academic Advisor	1	69,898	3	52,000	4	52,000	4	74,790	4	74,790
	(33)	Network Support Analyst	1	69,842	1	36,540	1	36,540	1	74,731	1	74,731
	(34)	Website Developer	1	69,842	1	40,008	1	40,008	1	74,731	1	74,731
	(35)	Executive Assistant to the Director	1	68,540	0	0	0	0	1	73,338	1	73,338
	(36)	Assistant Director of Financial Aid	1	65,905	1	38,950	1	38,950	1	70,518	1	70,518
A	(37)	Skilled Trades Pool	2						3		3	
		Skilled Trades Foreman		67,157	1	39,350	1	39,350		71,858		71,858
		Skilled Trades Supervisor		64,574	1	33,000	1	33,000		69,094		69,094
		Skilled Tradesman		62,090	0	0	0	0		66,436		66,436
		Skilled Trades Helper		47,183	0	0	0	0		50,486		50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882		44,882
A	(38)	HEI Program Coordinator	1	63,370	1	29,251	1	29,251	3	67,806	3	67,806
A	(39)	Student Applications Specialist	1	63,370	1	25,773	1	25,773	2	67,806	2	67,806
	(40)	Construction/Maintenance Coordinator	1	63,370	1	33,000	1	33,000	1	67,806	1	67,806
	(41)	Building and Grounds Coordinator	1	63,370	1	24,630	1	24,630	1	67,806	1	67,806
	(42)	Media Specialist	1	63,370	1	38,000	1	38,000	1	67,806	1	67,806
	(43)	Computer Support Technician	1	62,090	1	32,459	1	32,459	1	66,436	1	66,436
D	(44)	Administrative Support Pool	13						11		11	
		Administrative Assistant		60,932	1	35600	1	35600		65,197		65,197
		Administrative Analyst		60,932	1	29,836	1	29,836		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	3	25,238	3	25,238		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	4	24,480	4	24,480		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	0	0	1	21,500		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
	(45)	Assistant Registrar	1	60,932	1	31,420	1	31,420	1	65,197	1	65,197

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
	(46)	Financial Aid Analyst	2	60,932	2	30,284	2	30,284	2	65,197	2	65,197
D	(47)	Human Resources Program Rep	1	60,932	0	0	0	0	0	65,197	0	0
	(48)	Library Support Pool	2						2		2	
		Library Supervisor		60,932	0	0	0	0		65,197		65,197
		Library Specialist		52,085	0	0	0	0		55,731		55,731
		Library Technician		48,155	1	24,374	1	24,374		51,526		51,526
		Library Support Assistant		44,523	0	0	0	0		47,639		47,639
	(49)	Maintenance Supervisor	1	60,932	1	31,000	1	31,000	1	65,197	1	65,197
	(50)	Payroll Services Specialist	1	60,932	1	30,284	1	30,284	1	65,197	1	65,197
	(51)	Student Accounts Officer	1	60,932	1	37,000	1	37,000	1	65,197	1	65,197
	(52)	Maintenance Technician	2	56,336	2	24,300	2	24,300	2	60,279	2	60,279
	(53)	Landscape Supervisor	1	56,336	1	24,300	1	24,300	1	60,279	1	60,279
D	(54)	Payroll Technician	1	54,169	0	0	0	0	0	0	0	0
	(55)	Purchasing Technician	1	54,169	1	34,898	1	34,898	1	57,961	1	57,961
D	(56)	Equipment Mechanic	1	50,081	0	0	0	0	0	0	0	0
D	(57)	Landscape Specialist	1	50,081	0	0	0	0	0	0	0	0
	(58)	Maintenance Assistant	1	46,303	1	24,558	1	24,558	1	49,544	1	49,544
	(59)	Institutional Services Shift Supervisor	1	44,523	1	27,620	1	27,620	1	47,639	1	47,639
	(60)	Institutional Services Supervisor	1	39,580	1	26,157	1	26,157	1	42,351	1	42,351
	(61)	Institutional Services Assistant	6	38,058	4	24,250	4	24,250	6	40,722	6	40,722
		TOTAL	95		75		77		93		93	
		TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS										
	(62)	Division Chairperson	5	132,400	4	78,000	4	78,000	5	141,668	5	141,668
	(63)	Director Learning Center	1	113,628	1	59,402	1	59,402	1	121,582	1	121,582
	(64)	Special Instructor	2	100,850	0	0	0	0	2	107,909	2	107,909
	(65)	Project/Program Specialist	1	80,367	1	37,946	1	37,946	1	85,993	1	85,993
	(66)	Assistant Librarian	1	74,860	1	43,976	1	43,976	1	80,100	1	80,100
		TOTAL	10		7		7		10		10	
		NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS										
	(67)	Faculty	67	100,850	65	80,178	65	80,178	67	107,909	67	107,909
	(68)	Project/Program Specialist	1	80,367	1	37,573	1	37,573	1	85,993	1	85,993
	(69)	Clinical Instructor	1	72,102	0	0	0	0	1	77,149	1	77,149
	(70)	Part-Time Faculty	200	50,755	100	14,000	100	14,000	200	54,308	200	54,308
		TOTAL	269		166		166		269		269	
		TWELVE MONTH AUXILIARY ENTERPRISES POSITIONS										
	(71)	Campus Store Director	1	109,505	1	46,977	1	46,977	1	117,170	1	117,170
N	(71.01)	Food Preparation Manager							1	62,690	1	62,690
	(72)	Residential Life Coordinator	1	52,405	1	38,500	1	38,500	1	56,073	1	56,073

FORM A
 HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
N	(72.01)	Food Preparation Supervisor							1	55,731	1	55,731
	(73)	Bookstore Office Manager	<u>1</u>	50,081	<u>1</u>	26,000	<u>1</u>	26,000	<u>1</u>	53,587	<u>1</u>	53,587
		TOTAL	<u>3</u>		<u>3</u>		<u>3</u>		<u>5</u>		<u>5</u>	
		TOTAL NAC	<u>377</u>		<u>251</u>		<u>253</u>		<u>377</u>		<u>377</u>	

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL	
SOUTH ARKANSAS COLLEGE												
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS												
	(1)	President, SAC	1	188,490	1	187,272	1	187,272	1	201,684	1	201,684
	(2)	Vice-President for Academic Affairs	1	151,287	1	101,694	1	102,694	1	161,877	1	161,877
	(3)	Vice-President for Admin. Services	1	151,287	1	98,838	1	99,838	1	161,877	1	161,877
	(4)	Chief Information Officer	1	141,869	1	92,728	1	93,728	1	151,800	1	151,800
	(5)	Vice-President for Student Services	1	141,869	1	92,500	1	93,500	1	151,800	1	151,800
D	(6)	Dir. of Comm. Service & Cont. Ed.	1	133,984	1	65,000	1	66,000	0	0	0	0
	(7)	Dir. of Occup. & Technical Educ.	1	133,984	0	0	0	0	1	143,363	1	143,363
	(8)	Director of Human Resources / Service	1	120,203	1	56,016	1	57,016	1	128,617	1	128,617
	(9)	Director of Institutional Research	1	120,203	1	59,160	1	60,160	1	128,617	1	128,617
D	(10)	Director of Administrative Services	1	118,475	1	51,000	0	0	0	0	0	0
	(11)	Dir. of Workforce Development	1	117,570	1	62,220	1	63,220	1	125,800	1	125,800
D	(12)	Counselor	3	115,472	3	58,262	1	59,262	2	123,555	2	123,555
T	(13)	Director Learning Center	1	115,472	1	66,300	1	67,300	0	0	0	0
T	(13.01)	Dean of Student Support Services							1	123,555	0	0
T	(13.02)	Dean of Students									1	117,718
	(14)	Dir. of Public Relations/Marketing	1	110,709	1	57,710	1	58,710	1	118,458	1	118,458
	(15)	Director of Student Aid	1	110,488	1	63,240	1	64,240	1	118,222	1	118,222
	(16)	Director, Admin. Computer Services	1	108,642	1	72,600	1	73,600	1	116,247	1	116,247
	(17)	Director of Computer Services	1	108,642	1	45,558	1	46,558	1	116,247	1	116,247
	(18)	Director, Distance Learning	1	108,564	1	45,900	1	46,900	1	116,164	1	116,164
	(19)	Controller	1	106,120	1	76,500	1	76,000	1	113,548	1	113,548
	(20)	Director of Development	1	102,745	1	78,962	1	79,962	1	109,937	1	109,937
	(21)	Director of Physical Plant	1	102,426	1	54,060	1	55,060	1	109,596	1	109,596
	(22)	Dir., Systems Prog./Database Service	1	101,211	1	51,197	1	51,197	1	108,296	1	108,296
T	(23)	Assessment and Planning Coordinator	1	101,211	1	40,800	1	41,800	0	0	0	0
T	(23.01)	Dean of Student Success							1	108,296	0	0
T	(23.02)	Dean of Students									1	117,718
T	(24)	Director of Enrollment Management	1	100,932	1	44,000	1	45,000	0	0	0	0
T	(24.01)	Dean of Enrollment Management							1	107,997	0	0
T	(24.02)	Dean Student Affairs-Enrollment Svcs.									1	107,997
	(25)	Administrator of Grants and Contracts	1	95,741	1	61,209	1	62,209	1	102,443	1	102,443
	(26)	Assistant to the President	1	94,596	1	37,142	1	34,000	1	101,218	1	101,218
	(27)	Director of Public Safety	1	91,697	1	39,826	1	40,826	1	98,116	1	98,116
A	(28)	Project/Program Manager	2	91,697	2	46,000	2	47,000	3	98,116	3	98,116
	(29)	Workforce Specialist	2	84,271	2	45,000	2	46,000	2	90,170	2	90,170
	(30)	Distance Learning Specialist	1	84,138	1	52,540	1	53,540	1	90,027	1	90,027
	(31)	Fiscal Support Pool	6						6		6	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	0	0	0	0		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	1	29,836	1	30,836		65,197		65,197
		Fiscal Support Specialist		54,169	3	27,766	4	28,766		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	1	24,019	0	0		49,544		49,544
A	(32)	Public Safety Pool	3						5		5	
		HE Public Safety Commander III		81,706	0	0	0	0		87,425		87,425
		Director Public Safety I		80,183	0	0	0	0		85,795		85,795
		HE Public Safety Commander II		78,564	0	0	0	0		84,063		84,063
		HE Public Safety Commander I		75,541	0	0	0	0		80,829		80,829
		HE Public Safety Supervisor		67,157	0	0	0	0		71,858		71,858
		Public Safety Officer		64,574	1	33,416	1	34,416		69,094		69,094
		Public Safety Officer II		59,702	0	0	0	0		63,881		63,881
		Security Officer Supervisor		56,336	0	0	0	0		60,279		60,279
		Public Safety/Security Officer		51,033	0	0	0	0		54,605		54,605
		HE Public Safety Dispatcher		42,810	0	0	0	0		45,806		45,806
		Parking Control Supv.		42,810	0	0	0	0		45,806		45,806
		Security Officer		42,810	0	0	0	0		45,806		45,806
		Parking Control Officer		41,164	0	0	0	0		44,045		44,045
		Watchman		35,187	0	0	0	0		37,650		37,650
	(33)	Accounting Coordinator	1	77,099	0	0	1	54,500	1	82,496	1	82,496
	(34)	Payroll Services Coordinator	1	71,282	0	0	0	0	1	76,272	1	76,272
	(35)	Academic Advisor	5	69,897	5	52,540	5	53,540	5	74,790	5	74,790
N	(35.01)	Registrar							1	74,790	1	118,458
	(36)	Assistant Director	1	69,897	1	43,350	0	0	1	74,790	1	74,790
	(37)	Director	1	69,897	1	45,900	1	46,900	1	74,790	1	74,790
	(38)	Network Support Analyst	1	69,842	0	0	0	0	1	74,731	1	74,731
D	(39)	Executive Assistant to Director	1	68,540	0	0	0	0	0	73,338	0	0
	(40)	Skilled Trades Pool	10						10		10	
		Skilled Trades Foreman		67,157	1	45,778	1	46,778		71,858		71,858
		Skilled Trades Supervisor		64,574	0	0	0	0		69,094		69,094
		Skilled Tradesman		62,090	2	43,697	2	44,697		66,436		66,436
		Skilled Trades Helper		47,183	3	24,623	3	25,623		50,486		50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882		44,882
D	(41)	Research Project Analyst	1	65,905	0	0	0	0	0	70,518	0	0
D	(42)	Administrative Support Pool	16						12		12	
		Administrative Assistant		60,932	0	0	0	0		65,197		65,197
		Administrative Analyst		60,932	1	30,600	1	31,600		65,197		65,197
		Administrative Support Supervisor		56,336	0	0	0	0		60,279		60,279
		Administrative Specialist III		54,169	2	28,414	2	29,414		57,961		57,961
		Administration Support Specialist		54,169	0	0	0	0		57,961		57,961
		Administrative Specialist II		48,155	4	24,358	4	25,358		51,526		51,526
		Administrative Support Specialist		48,155	0	0	0	0		51,526		51,526
		Administrative Specialist I		42,810	0	0	0	0		45,806		45,806
		Extra Help Assistant		35,187	0	0	0	0		37,650		37,650
	(43)	Assistant Registrar	1	60,932	1	29,836	1	30,836	1	65,197	1	65,197
A	(44)	Financial Aid Analyst	1	60,932	1	29,836	1	30,836	2	65,197	2	65,197
	(45)	Library Support Pool	3						3		3	

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED 2024-25	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
		Library Supervisor		60,932	0	0	0	0		65,197		65,197
		Library Specialist		52,085	1	28,880	2	29,880		55,731		55,731
		Library Technician		48,155	1	24,358	0	0		51,526		51,526
		Library Support Assistant		44,523	0	0	0	0		47,639		47,639
	(46)	Payroll Services Specialist	1	60,932	0	0	1	30,836	1	65,197	1	65,197
	(47)	Network Analyst	1	59,702	0	0	0	0	1	63,881	1	63,881
	(48)	Financial Aid Specialist	1	56,336	1	27,603	1	28,603	1	60,279	1	60,279
A	(49)	Student Recruitment Specialist	2	56,336	0	0	2	54,040	3	60,279	3	60,279
	(50)	Information Technology Assistant	1	53,075	1	25,288	1	25,288	1	56,790	1	56,790
	(51)	Institutional Services Shift Supv.	1	44,523	0	0	0	0	1	47,639	1	47,639
T	(52)	Registrar's Assistant	1	44,523	1	23,804	1	24,804	0	0	0	0
T	(52.01)	Admissions Analyst							1	47,639	1	51,526
D	(53)	Audiovisual Lab Assistant	1	42,810	0	0	0	0	0	45,806	0	0
	(54)	Institutional Services Supervisor	1	39,580	0	0	1	36,000	1	42,351	1	42,351
	(55)	Institutional Services Assistant	10	38,058	2	23,631	3	24,168	10	40,722	10	40,722
		TOTAL	106		68		70		102		102	
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
A	(56)	Division Chairperson	3	132,400	3	83,776	3	84,776	4	141,668	4	141,668
	(57)	Librarian	1	120,203	1	49,014	1	50,014	1	128,617	1	128,617
	(58)	Director of Allied Health	3	116,449	2	89,318	3	90,318	3	124,601	3	124,601
	(59)	Director of Adult Education	1	115,473	1	56,100	1	58,000	1	123,556	1	123,556
	(60)	Instructor-Nursing & Allied Health	20	108,948	15	54,922	15	55,922	20	116,575	20	116,575
		TOTAL	28		22		23		29		29	
NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS												
D	(61)	Faculty	68	100,850	25	77,416	26	78,416	64	107,909	64	107,909
D	(62)	Part-Time Faculty	114	50,755	35	15,010	35	16,010	80	54,308	80	54,308
		TOTAL	182		60		61		144		144	
TWELVE MONTH AUXILIARY ENTERPRISES POSITIONS												
N	(62.01)	Project/Program Director							8	118,459	0	0
A	(63)	Program Manager	1	110,709	1	62,240	1	63,240	5	118,459	0	0
N	(63.01)	Project/Program Administrator									12	
		Project/Program Director										117,170
		Project/Program Manager										98,116
		Project Program Specialist										88,573
	(64)	Conference Center Director	1	110,708	1	58,372	1	59,372	1	118,458	1	118,458
	(65)	Campus Store Manager	1	94,990	1	36,720	0	0	1	101,639	1	101,639
	(66)	Events Planner	1	94,990	1	32,605	1	33,605	1	101,639	1	101,639
A	(67)	Skilled Trades Pool	1						2		2	
		Skilled Trades Foreman		67,157	0	0	0	0		71,858		71,858
		Skilled Trades Supervisor		64,574	1	29,836	1	30,836		69,094		69,094
		Skilled Tradesman		62,090	0	0	0	0		66,436		66,436

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB RECOMMENDED	
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	#	2024-25 ANNUAL SAL
		Skilled Trades Helper		47,183	0	0	0	0		50,486		50,486
		Apprentice Tradesman		41,946	0	0	0	0		44,882		44,882
	(68)	Fiscal Support Pool	2						2		2	
		Fiscal Support Manager		83,389	0	0	0	0		89,227		89,227
		Fiscal Support Supervisor		68,540	0	0	0	0		73,338		73,338
		Accountant II		65,905	0	0	0	0		70,518		70,518
		Accountant I		63,370	0	0	0	0		67,806		67,806
		Fiscal Support Analyst		60,932	0	0	0	0		65,197		65,197
		Fiscal Support Specialist		54,169	1	26,288	1	27,288		57,961		57,961
		Accounting Technician		50,081	0	0	0	0		53,587		53,587
		Fiscal Support Technician		46,303	0	0	0	0		49,544		49,544
N	(68.01)	Residential Life Coordinator									1	56,073
	(69)	Food Preparation Specialist	2	39,580	1	25,500	1	26,500	2	42,351	2	42,351
	(70)	Food Preparation Technician	3	36,594	1	23,601	1	24,601	3	39,156	3	39,156
		TOTAL	<u>12</u>		<u>8</u>		<u>7</u>		<u>25</u>		<u>25</u>	
		TOTAL SAC	<u>328</u>		<u>158</u>		<u>161</u>		<u>300</u>		<u>300</u>	