

UofA

UNIVERSITY OF ARKANSAS

2016

FOR THE FISCAL YEAR ENDING JUNE 30, 2016

TUITION & FEES

and

BUDGETS

2015-16

TUITION AND FEES

University of Arkansas System
Annual Undergraduate Tuition & Mandatory Fees*
FY14-15 with recommended amounts for FY15-16

	2014-15 Amount	Recommended 2015-16		
		Amount	% increase	Increase per credit hr
UAF	\$ 8,208	\$ 8,521	3.8%	\$ 10.43
UAFS	5,962	6,322	6.0%	\$ 12.00
UALR	8,045	8,165	1.5%	\$ 4.00
UAM	6,082	6,447	6.0%	\$ 12.17
UAPB	5,956	6,271	5.3%	\$ 10.50
CCCUA - in-district	2,332	2,670	14.5%	\$ 11.27
CCCUA - out-of-district	2,647	3,030	14.5%	\$ 12.77
PCCUA - in-district	2,593	2,593	0.0%	-
PCCUA - out-of-district	2,967	2,967	0.0%	-
UACCB - in-district	2,820	2,820	0.0%	-
UACCB - out-of-district	3,195	3,195	0.0%	-
UACCH - in-district	2,378	2,470	3.9%	\$ 3.07
UACCH - out-of-district	2,558	2,650	3.6%	\$ 3.07
UACCM - in-district	3,425	3,575	4.4%	\$ 5.00
UACCM - out-of-district	3,635	3,785	4.1%	\$ 5.00

*Undergraduate resident annual tuition & fees (30 hours) rounded to nearest whole dollar

**University of Arkansas Four-Year Campuses
Tuition & Fee Request - FY16**

	UAF		UAFS		UALR		UAM		UAPB	
Requested Tuition & Fee Increase (%)	3.8%		6.0%		1.5%		6.0%		5.3%	
Increase as % of Total E&G Budget	2.3%		3.3%		0.5%		1.2%		1.9%	
Out-of-State Requested Tuition & Fee Increase for UAF	7.5%									
NEW REVENUE:	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount
Tuition/fees from growth (decrease) in FTE - current rates	750	11,978,823	(391)	(2,456,713)	(723)	(3,229,439)			95	565,820
Tuition/fees from requested increase		7,159,500		2,081,596		741,830		439,609		865,620
Facility fee from requested increase		1,225,000								
Miscellaneous						(56,377)		295,060		331,264
Reserves				485,722						
Veteran's in-state tuition		(1,100,000)								
Indirect cost income						374,794				
TOTAL NEW REVENUE		19,263,323		110,605		(2,169,192)		734,669		1,762,704
NEW EXPENDITURES:	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount
Salary Increases (with fringes)										
Classified	1.00%	336,770	-	-	-	-	1.0%	43,079	1.0%	60,625
Non-Classified	1.25%	633,092	-	-	-	-	1.0%	59,953	3.5%	364,706
Faculty	1.25%	1,560,875	-	-	-	-	1.0%	105,343	4.0%	375,757
Faculty - equity adjustments				-		-		250,000		250,000
Faculty promotions				99,180		78,498				
Healthcare premiums		3,000,000		413,761		400,000		199,549		216,607
Contingency - RSA B1		1,175,365		205,946		607,551		130,678		254,189
Position reallocations/eliminations				(441,657)		(3,286,013)				
Program eliminations				(154,729)						
Student retention and success										120,410
M&O				(258,323)		(744,258)		(53,933)		
Critical maintenance										120,410
Utilities				246,427		155,030				
Student labor						270,000				
Scholarships						350,000				
Facility fee increase dedicated to facilities		1,225,000								
Academic related growth items		5,443,773								
Finance and administration growth items		1,516,848								
Facilities management		1,618,019								
Mandatory fee increase dedicated to respective areas		1,125,000								
Portion of net tuition increase dedicated to contingency		550,000								
Miscellaneous		1,078,581								
TOTAL NEW EXPENDITURES		19,263,323		110,605		(2,169,192)		734,669		1,762,704

UAF: The campus budgets tuition and fee revenue based on the number of students enrolled in the previous year. An increase in tuition of 3.0% is requested along with an increase in mandatory fees (including an increase in the facility fee from \$10 to \$12.00) that equates to a 3.8% increase in combined tuition and fees. While mandatory fees will increase the same as resident students, out-of-state tuition will increase by 7.5% equating to an overall increase of 7.5%. The increase in the facility fee will generate \$1,225,000 and will be dedicated to renovation of facilities. Increases related to growth include \$5.4 million for academic-related items and \$1.5 million for finance and administration items. Facilities management's budget will increase \$1.6 million as well as miscellaneous areas of \$1.1 million. The campus would like to reserve \$550,000 of the tuition increase to offset any unexpected decrease of out-of-state students. If the reserve is not needed to compensate for a decrease in students, the money will be spent for academic success initiatives.

UAFS: The campus anticipates a decrease of 391 FTE students and is requesting an increase in current tuition and fee rates of 6%. The campus is currently 9th out of the ten four-year institutions in the state in total annualized tuition and fees. Several cost containment measures over the past few years have helped to gain operational efficiencies, including the outsourcing of custodial, grounds/landscaping, student health clinic, student counseling center, dining services and bookstore operations. Various faculty, administrative, and staff positions have been eliminated as the enrollment has decreased and reorganization has merged some colleges. The travel budget is being reduced, but increases are budgeted for an increase of 14% in sewer rates, utility costs due to the opening of the Windgate Art and Design building, and health care premiums. They are proposing no salary increases with the exception of faculty promotions.

UALR: A decrease of 723 FTE students is expected for FY16. The campus is requesting no increase in tuition, but an increase in mandatory fees (including facility fee) that will cause an over-all increase of 1.5% in total tuition and fees. There will be savings achieved from the reallocation or elimination of positions for an estimated amount of \$3.3 million. A decrease in M&O in the amount of \$863,058 is also budgeted. Healthcare premiums will increase by \$400,000.

UAM: The campus is not anticipating a change in enrollment and is requesting a 6% increase in tuition and fees. They plan to increase salaries for all employees by 1%. Additionally, they have budgeted \$250,000 to address equity issues for faculty. Faculty are often paid less than in surrounding K-12 schools. The campus also budgeted an increase in health care premiums of almost \$200,000.

UAPB: An increase of 95 FTE students is anticipated for next fiscal year. The campus is requesting a 5.3% increase in tuition and fees. A 1% cost-of-living raise is budgeted for all faculty and staff, with an additional 2.5% and 3.0% merit increases for non-classified staff and faculty, respectively. A pool of \$250,000 is being established to address faculty equity issues. Healthcare premiums are expected to increase approximately \$200,000. The campus is strategically budgeting \$120,000 each for student retention/success and critical maintenance.

**University of Arkansas Two-Year Campuses
Tuition & Fee Request - FY16**

	CCCUA		PCCUA		UACCB		UACCH		UACCM	
Requested Tuition & Fee Increase (%)	14.5%		0.0%		0.0%		3.6%		4.1%	
Increase as % of Total E&G Budget	2.0%		0.0%		0.0%		1.1%		1.6%	
NEW REVENUE:	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount
Tuition/fees from growth (decrease) in FTE - current rates	22	25,721	(35)	(104,919)	8	22,560	(30)	(68,774)		
Tuition/fees from requested increase		187,237				-		111,853		225,000
Miscellaneous		160,838		17,341						
Book rental program		150,000								
Secondary centers		142,627								
TOTAL NEW REVENUE		666,423		(87,578)		22,560		43,079		225,000
NEW EXPENDITURES:	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount
Salary Increases (with fringes)										
Classified	1.0%	16,757			1.0%	17,762	1.0%	15,624	1.0%	16,000
Non-Classified	2.0%	157,352			2.0%	43,004	1.0%	24,661	1.0%	34,307
Faculty	2.0%	40,947			2.0%	54,527	1.0%	28,644	2.0%	69,443
Healthcare premiums		5,892		85,962		73,179		(163,000)		40,000
Contingency - RSA B1		33,958		90,631		41,311		44,920		50,222
Aviation Program inactive 1-1-16						(60,466)				
Salary savings (including faculty overload savings)		(74,808)		(264,171)		(146,757)				(400,000)
Texarkana campus - increased student activities								25,000		
Texarkana campus -- operations for new building								75,000		
Library textbook purchases								49,152		
Outsource custodial service (net of savings)								(93,400)		(202,000)
Distance learning instructional support - Blackboard								36,478		
Re-roof building										375,000
Contingency - new software										242,028
Book rental program		181,518								
Secondary centers		142,627								
Various increases/decreases - M&O, utilities, maintenance		162,180								
TOTAL NEW EXPENDITURES		666,423		(87,578)		22,560		43,079		225,000

CCCUA: Even though the percentage increase for this campus seems high (14.5% or \$383/year), the campus is starting a textbook rental program that will save students more than that amount in books. It is estimated that a full-time student taking 30 hours/year would spend \$1,300 in textbooks (10 books @ \$130/book). Under the rental program, this student would rent a maximum of 10 books @ \$30 (\$300), saving \$1,000. Even with the increase in tuition of \$383, total savings is estimated to be \$617/year. Many classes will not even require a textbook due to the development of open access educational resources (OER) by faculty in approximately 65% of classes. A physical therapy assistant program is another new initiative for FY16.

PCCUA: The campus anticipates a decrease of 35 FTE students and is not requesting an increase in current tuition and fee rates. Several cost containment measures over the past fiscal year have helped reduce expenses, including the outsourcing of food services and renegotiated rates for telephone service. Savings in early retirements will be achieved through the reorganization of some departments, reassignment of duties, and the elimination of some positions. No salary increases are budgeted.

UACCB: An increase of 8 FTE students is expected for FY16. The campus is not requesting an increase in current tuition and fee rates. There will be savings from the discontinuation of the aviation program.

UACCH: The loss in tuition revenue from an anticipated decrease of 30 FTE students will more than be offset by savings in the outsourcing of custodial services and freezing vacant positions. The campus will also have significant savings in health premiums by joining the University's self-funded plan.

UACCM: The campus is requesting only a \$5/hour increase in the technology fee which will be put into contingency over the next two to three years to purchase a new administrative software system to replacing the current antiquated system. The campus will experience savings by increasing faculty instructional load and outsourcing custodial services.

University of Arkansas,
Fayetteville

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
TUITION		
Per Semester Credit Hour		
Undergraduate Resident:		
Undergraduate Resident	\$ 227.44	\$ 234.26
Architecture Undergraduate Resident	250.12	257.62
Business Undergraduate Resident	274.15	285.80
Nursing Undergraduate Resident	268.86	276.92
Undergraduate Non-Resident:		
Undergraduate Non-Resident	630.45	677.73
Architecture Undergraduate Non-resident	693.37	745.37
Business Undergraduate Non-resident	759.94	826.83
Nursing Undergraduate Non-resident	745.25	801.14
Graduate Resident:		
Graduate Resident	388.29	399.94
Business Graduate Resident	508.28	529.52
Graduate Non-Resident:		
Graduate Non-resident	918.61	987.51
Business Graduate Non-Resident	1,202.46	1,307.46
Law Resident	433.92	453.45
Law Non-Resident	951.26	994.07
Law LLM Resident	542.40	566.81
Law LLM Non-Resident	1,189.08	1,242.58
Developmental Instruction Resident (NWACC Non-District Rate)	124.95	124.95
Developmental Instruction Non-resident	527.96	568.42
Global Campus Resident:		
Self-paced Online Correspondence Courses Resident	130.00	130.00
Off Campus (Including Online) Courses Undergraduate Resident		
Replaced with *note below	— 227.44	-
Off-campus (Including Online) Courses Graduate Resident		
Replaced with *note below	— 388.29	-
Global Campus Non-Resident:		
Self-paced Online Correspondence Courses Non-Resident	130.00	130.00
Off Campus (Including Online) Courses Undergraduate Non-Resident		
Replaced with *note below	— 630.45	-
Off-campus (Including Online) Courses Graduate Non-Resident		
Replaced with *note below	— 918.61	-
*Global Campus resident and non-resident rates match the rates above		

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
Off-campus Engineering Graduate Courses	\$ 250.00	\$ 262.50
Operations Management	250.00	262.50
Executive MBA (including tuition, books & materials, and other program related costs)	1,026.13	1,131.58
Professional MIS (including tuition, books & materials, and other program related costs)	750.00	750.00
FEES		
MANDATORY FEES:		
Per Semester Credit Hour		
Facilities Fee	\$ 10.00	\$ 12.00
Library Fee	2.50	2.50
Media Fee	0.69	0.80
Network & Data Systems Fee	8.44	9.06
Student Activity Fee	2.64	2.64
Student Health Fee	7.25	7.25
Transit Fee	2.65	2.78
Teaching Equipment and Laboratory Enhancement Fees:		
Undergraduate:		
Agricultural, Food and Life Sciences	22.00	24.00
Architecture General Education	26.36	28.86
Arts and Sciences	12.00	12.75
Business	21.50	22.50
Education and Health Professions	14.40	15.83
Engineering	32.18	32.66
Graduate:		
Agricultural, Food and Life Sciences	22.00	24.00
Arts and Sciences	12.05	12.80
Business	22.50	23.50
Education and Health Professions	12.95	14.24
Engineering	37.81	38.38
Law	15.50	17.00
Total Undergraduate Mandatory Fees (Use Arts and Sciences TELE per credit hour)	46.17	49.78

The credit hour fee for the Fayetteville campus supporting an intercollegiate athletic program is \$0.00.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
NON-MANDATORY FEES:		
College/Course Specific Fees:		
Academic Affairs:		
Service Learning Fee		
Level 1 (Course Attribute: SVLG Level 10) (per course)	\$ -	\$ 15.00
Level 2 (Course Attribute: SVLG Level 20) (per course)	-	30.00
Level 3 (Course Attribute: SVLG Level 30) (per course)	-	100.00
Level 4 (Course Attribute: SVLG Level 40) (per course)	-	300.00
College of Architecture:		
College of Architecture Interior Design Fee: IDES 1034, 1044, 2805, 2815, 3805, 3815, 4805, 4815	15.00	15.00
College of Architecture Interior Design Travel Fee (per academic plan)	100.00	100.00
International Study Fee for Architecture and Landscape Architecture Academic Plans (due initial Semester of enrollment paid in semester installments and retroactive to 8/15/2003):	4,646.00	5,064.14
College of Arts and Sciences:		
Certificate in Business French, Le Centre De Langue Francoise (FREN 4333, FREN 4433) (per semester)	-	130.00
Expendable ARTS Supplies (effective Summer 2014 Academic Semester) (per credit hour for all ARTS courses)	41.67	41.67
MAT Fifth-year Internship Fee (per semester) ARED 476V & MUED 451V	100.00	100.00
Program/Excursion Fee (GEOL 436V) (per semester)	-	200.00
College of Business:		
Sam M. Walton College of Business WCOB 1120 course fee, computer competency	58.50	58.50
College of Education & Health Professions:		
Fee recovery based on agreement with external organization(s):		
BSE 4th-Year Student Teaching Fee (CIED 4173, CATE 406X, PHED 407V) (per semester)	250.00	250.00
Internship for Communication Disorder CDIS 578V (per semester)	100.00	100.00
Malpractice liability insurance (annual)	14.50	14.50

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
MAT Fifth-year Internship Fee (per semester) CIED 508V, CIED 514V, CIED 528V, PHED 507V, CATE 5016	\$ 250.00	\$ 250.00
Nursing Test Fee (per semester) 1st semester Junior year	132.50	132.50
Nursing Test Fee (per semester) 2nd semester Junior year, 1st & 2nd semester Senior year	132.50	132.50
Off-campus Internship: Clinical Site CDIS 558V (per semester)	100.00	100.00
Off-campus Practicum: Clinical Site CDIS 568V (per semester)	50.00	50.00
Off-campus Practicum: Public School Site CDIS 548V (per semester)	50.00	50.00
Adult & Lifelong Learning Seminar Fee (ADLL 6173) (per credit hour)	-	25.00
Communication Disorders Clinical Fee (CDIS 528V, CDIS 5381, CDIS 5391, CDIS 4001) (per credit hour)	100.00	100.00
Counseling Internship Fee (CNED 574V & CNED 674V section 1) (per credit hour)	25.00	25.00
Counseling Practicum Fee (CNED 5343 & CNED 6711) (per credit hour)	25.00	25.00
Curriculum Instruction Education Internship Fee (CIED 1013, CIED 3013, CIED 3023, CIED 3053, CIED 4123, CIED 4131, CIED 4363, CIED 4423, CIED 4513, CIED 4523, EDST 3023, CIED 3113, 4113, CIED 3133, CIED 4133, CIED 3123, CIED 4173, CIED 514V, CIED 528V, CIED 3263, CIED 4153, CIED 4143, CIED 3033, CIED 3143, CIED 3003/3001, CIED 3103) (per credit hour)	15.00	15.00
First Responder Special Course Fee (HLSC 3633) (per credit hour)	5.00	5.00
HHPR Internship Fee KINS 4903 & PBHL 4043 (per credit hour-semester)	15.00	5.00
HHPR Internship Fee RESM 440V (per semester)	10.00	5.00
Internship Program in Ed Leadership and support for Leadership seminars (EDLE 574V & EDLE 674V) (per semester)	25.00	25.00
Laboratory Fee for Practicum in Special Education CIED 532V	25.00	25.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
Nursing Advanced Skills Lab Fee (NURS 5475) (per semester)	\$ -	\$ 110.00
Nursing Clinical Fee (NURS 3321L, NURS 3424, NURS 3644, Outdoor Adventure Leadership Fee (RESM 4023) (per credit hour)	145.00	145.00
PEAC 1811 Beginning Canoeing (per credit hour)	40.00	40.00
PEAC 1831 Beginning Scuba Diving (per credit hour)	25.00	25.00
PHED 3002 Teaching and Leading Outdoor Recreation and Experiential Activities (per course)	155.00	155.00
PHED 407V Student Teaching Supervision	10.00	10.00
PHED 407V Student Teaching Supervision	45.00	45.00
Rehabilitation Internship & Practicum Fee (RHAB 534V & RHAB 574V) (per semester)	75.00	75.00
RESM 1023 Recreation and Natural Resources (per course)	20.00	20.00
College of Engineering:		
College of Engineering MEEG 2100 course fee, computer aided design (CAD) competency	50.00	50.00
Off-campus Engineering Graduate Courses:		
Distance Technology fee (per credit hour)	50.00	50.00
Operations Management:		
Distance Technology fee (per credit hour)	50.00	50.00
Program/Service Specific Fees:		
College of Agricultural, Food and Life Sciences:		
Jean Tyson Child Development Study Center:		
Infants (per week)	250.00	250.00
Toddlers (per week)	250.00	250.00
Preschool (per week)	250.00	250.00
Materials (per semester)	35.00	35.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
College of Education & Health Professions:		
Autism Support Program Fee (per Semester)	\$ 5,000.00	\$ 5,000.00
Nursing Application Fee (BSN & RN-BSN)	45.00	45.00
Nursing Application Fee (MSN & DNP)	40.00	40.00
Teacher Education Application Fee (per application submission)	50.00	50.00
Enrollment Services:		
Late Registration Fee - Prior to Census Day	25.00	25.00
Late Registration Fee - After Census Day	50.00	50.00
New Student Orientation Fees: Students (New Admits Only)	85.00	85.00
Transcript Fee (copy of permanent record)	5.00	5.00
Undergraduate Application Fee, Resident (Not to be applied against registration fee)	40.00	40.00
Undergraduate Application Fee, Non-Resident (Not to be applied against registration fee)	50.00	50.00
Graduation Fees:		
Baccalaureate Degree	75.00	75.00
Certificate	45.00	45.00
Graduation Application Late Fee	25.00	25.00
Juris Doctor and Master of Laws	90.00	90.00
Master's Degrees and Education Specialist	85.00	85.00
Ph.D. and Ed.D. Degrees	95.00	95.00
Global Campus:		
Extention Fee	30.00	30.00
Global Campus Fee	25.00	30.00
Premium Online Proctored Exam Fees		
"Take It Now" Fee		8.75
"Take it Soon" Fee		5.00
Graduate School:		
Application Fee (Non-immigrants)	50.00	50.00
Graduate Application Fee (Not to be applied against registration fee if applicant enrolls--to be valid for a period of one calendar year)	40.00	40.00
Graduate Application Late Fee - Domestic	25.00	25.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
Graduate Application Late Fee - International	\$ 50.00	\$ 50.00
Graduate Document Processing Fee	25.00	25.00
Dissertation Fee	65.00	-
Master's Thesis	55.00	-
International Graduate Orientation Fee	42.00	42.00
International Student Service Fee (Non-immigrants)	87.00	87.00
International Visiting Student Program fee	250.00	250.00
Sponsored Student Management Fee	300.00	325.00
Study Abroad Service Fee (per program, Fall and/or Spring)	200.00	200.00
Study Abroad Service Fee (per program, Summer)	100.00	100.00
Testing Fees:		
Late Registration Fee-Test Handling Fee	20.00	20.00
Proctoring Fee		50.00
CLEP Registration Fee (CLEP)	25.00	30.00
Compass	35.00	45.00
English Language Placement Test (ELPT) Fee	15.00	15.00
IELTS Registration Fee	205.00	205.00
Miller Analogies Test (MAT)	70.00	80.00
Residual ACT	50.00	55.00
Spoken Language Placement Test (SLPT)	70.00	70.00
TOEFL	60.00	65.00
Student Affairs:		
First Year Experience (New Admits Only)	55.00	55.00
I.D. Card Fee (non-refundable)	22.00	22.00
I.D. Replacement Card (non-refundable)	18.00	18.00
Mandatory International Student Health Insurance (per year)	1,900.00	1,900.00
New Student Orientation Fees: Parents	50.00	50.00
Non-Refundable Residence Hall Application Fee	40.00	40.00
Treasurer's Office:		
Additional Late Payment Fee at Nov 30 for Fall, Apr 30 for Spring	50.00	50.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
Installment Payment Plan Fee	\$ 29.00	\$ 32.00
Late Payment Fee at Sept 30 for Fall, Feb 28 for Spring, and July for Summer	50.00	50.00
Withdrawal from University fee	45.00	45.00

ROOM AND BOARD RATES¹

Residence Hall

	Fall 2014	Fall 2015	Fall 2014	Fall 2015
	Double Occupancy		Single Occupancy	
Buchanan-Droke (Female, AC)	\$ 4,884.00	\$ 5,172.00	\$ 6,797.00	\$ 6,797.00
Founders (Co-ed, AC)	6,926.00	7,340.00	9,270.00	9,270.00
Futtrall (Co-ed, AC)	5,196.00	5,506.00	7,356.00	7,356.00
Gibson (Female, AC)	5,272.00	5,566.00	7,356.00	7,356.00
Gladson-Ripley (Co-ed, AC)	4,884.00	5,172.00	6,797.00	6,797.00
Gregson (Co-ed, AC)	5,272.00	5,566.00	7,356.00	7,356.00
Holcombe (Co-ed, AC)	5,196.00	5,506.00	7,356.00	7,356.00
Hotz (Co-ed, AC)	5,272.00	5,566.00	7,340.00	7,340.00
Humphreys (Co-ed)	4,964.00	5,356.00	6,902.00	6,902.00
Maple Hill 1 Bedroom Single (Co-ed, AC)	N/A	N/A	7,950.00	8,355.00
Maple Hill Double Room (Co-ed, AC)	7,242.00	7,588.00	N/A	N/A
Maple Hill 2 Bedroom Shared Suite (Co-ed, AC)	7,242.00	7,588.00	N/A	N/A
Maple Hill Super Suite (Co-ed, AC)	7,856.00	8,268.00	N/A	N/A
Markham Street House	N/A	N/A	5,267.00	5,594.00
Northwest Quad (Co-ed, AC)	N/A	N/A	7,610.00	7,838.00
Pomfret (Co-ed, AC)	4,952.00	5,214.00	6,892.00	6,892.00
Reid (Female, AC)	5,284.00	5,612.00	7,357.00	7,357.00
Walton (Co-ed, AC)	N/A	N/A	6,926.00	7,340.00
Wilson/Sharp (Co-ed, AC)	N/A	N/A	6,926.00	7,340.00
Yocum (Co-ed, AC)	5,284.00	5,612.00	6,956.00	6,956.00
Apartment Rental Rates:				
Duncan Avenue Apartments, Academic Year - 1 Bath	N/A	N/A	6,872.00	6,528.00
Duncan Avenue Apartments, Academic Year - 2 Bath	N/A	N/A	7,054.00	6,982.00
Duncan Avenue Apartments, Summer Period - 1 Bath	N/A	N/A	1,242.00	1,180.00
Duncan Avenue Apartments, Summer Period - 2 Bath	N/A	N/A	1,248.00	1,235.00

¹Room Rates and Board Rates are listed separately. Rates listed are for the full 2014-2015-2016 academic year (fall semester 2015 and semester 2016) with the exception of the Duncan Ave Apt summer period offering.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
Residence Hall Board Rates--Meal Plans		
Unlimited Plus (\$15040 flex dollars/sem.)	\$ 3,720.00	\$ 3,856.00
Unlimited (\$5040 flex dollars/sem.)	3,634.00	3,766.00
15-Meal Plus (\$17565 flex dollars/sem.)	3,440.00	3,566.00
15-Meal (\$7565 flex dollars/sem.)	3,340.00	3,464.00
10-Meal (\$12515 flex dollars/sem.)	3,100.00	3,216.00
Jr/Sr (\$11505 flex dollars/sem.)	2,154.00	2,240.00
Off-Campus I - 80 block meals (\$5040 flex dollars/sem.)	1,348.00	1,410.00
Off-Campus II - 25 block meals (\$6555 flex dollars/sem.)	540.00	576.00
Off-Campus III - 50 block meals (\$500 flex dollars/sem.)	1,450.00	1,496.00
Greek House I (Customized plan for House members only)	3,750.00	3,886.00
Greek House II (Customized plan for House members only)	4,052.00	4,198.00
TRAFFIC AND PARKING FEES:		
Moving Violation Fees:		
Careless driving	\$ 70.00	\$ 70.00
Driving where prohibited	-	100.00
Failure to obey police officer	60.00	60.00
Failure to yield	45.00	45.00
Failure to yield to emergency vehicle	60.00	60.00
Failure to yield to pedestrian	90.00	90.00
Hazardous driving	80.00	80.00
Improper passing	40.00	40.00
Improper turn	40.00	40.00
Leaving the scene of an accident	70.00	70.00
No motorcycle helmet (under 18 years old)	40.00	40.00
Reckless driving (as defined by Arkansas Statutes)	70.00	70.00
Running stop light	45.00	45.00
Running stop sign	45.00	45.00
Speed too fast for conditions	50.00	50.00
Speeding 1-10 mph over limit	50.00	50.00
Speeding 11-15 mph over limit	60.00	60.00
Speeding 16 and greater mph over limit	70.00	70.00
Wrong way on one-way street	40.00	40.00
All other moving violations	40.00	40.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
Parking Permit Fees:		
24-Hour Reserved	\$ 1,028.28	\$ 1,079.69
All-Area Reserved	827.50	868.88
Faculty/Staff Reserved	598.80	628.74
Resident Reserved	582.16	611.27
Reserved Disabled Student	160.02	168.02
Faculty/Staff ≥ \$40K/Visitor/Vendor	167.00	175.35
Faculty/Staff < \$40K annual salary	117.90	123.80
Student	89.80	94.29
Remote	60.40	63.42
Motorcycle	60.40	63.42
Parking Garage Reserved 7am-5pm	793.54	833.22
Parking Garage One Day Temporary	14.69	15.42
Scooter	60.40	63.42
Scooter Reserved	181.20	190.26
Temporary (per day)	6.54	6.87
Temporary (per week)	26.17	27.48
Summer School Only:		
24-Hour Reserved	257.10	269.96
All-Area Reserved	206.88	217.22
Faculty/Staff Reserved	155.78	163.57
Resident Reserved	77.76	81.65
Reserved Disabled Student	40.04	42.04
Faculty/Staff ≥ \$40K/Visitor/Vendor	41.78	43.87
Faculty/Staff < \$40K annual salary	29.56	31.04
Student	24.48	25.70
Remote	19.58	20.56
Motorcycle	19.58	20.56
Parking Garage Reserved 7am-5pm	198.42	208.34
Parking Garage One Day Temporary	14.69	15.42
Scooter	19.58	20.56
Scooter Reserved	45.30	47.57
Temporary (per day)	6.54	6.87
Temporary (per week)	26.17	27.48

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2014	Fall 2015
Parking Violation Fees:		
All violation charges increase \$10 after 3rd citation for same violation in a fiscal year		
Blocking a legally parked vehicle	\$ 25.00	\$ 25.00
Boot Fee	30.00	30.00
Displaying a lost or stolen hangtag	100.00	100.00
Disregard of barricades	20.00	20.00
Driving or parking on grass or lawn area, or sidewalk	30.00	30.00
Failure to remit garage parking fee	-	100.00
Failure to vacate Athletic parking prohibited by sign	-	100.00
Illegal use of permit (reproducing, altering or defacing, or using revoked, transferred, unauthorized permits or another person's permit)	100.00	100.00
Improper parking (disregard of stall lines, more than one foot from curb, & facing wrong direction)	20.00	20.00
Meter Violation	20.00	20.00
Overtime parking	20.00	20.00
Parking in area not designated as a parking area	20.00	20.00
Parking in crosswalk	25.00	25.00
Parking in lot or space not authorized by permit	50.00	50.00
Parking on campus while parking privileges are suspended	100.00	100.00
Parking on U of A property without permit	40.00	40.00
Parking over curb	20.00	20.00
Parking where prohibited by sign	25.00	25.00
Parking where prohibited by yellow lines or curb	25.00	25.00
Permit not properly affixed or displayed	10.00	10.00
Safety hazard (parking in fire lane, sidewalk, blocking drive, blocking fire hydrant, standing where prohibited, or improper use of skates or skateboards)	50.00	50.00
Unauthorized parking in or blocking of a disabled person parking space or access aisle	100.00	150.00
Unauthorized removal of a boot	100.00	100.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

	Fall 2014	Fall 2015
TUITION		
Per Semester Credit Hour		
Undergraduate In-State	\$ 139.00	\$ 150.00
Undergraduate Out-of-State	380.00	410.00
International	380.00	425.00
Graduate In-State	350.00	350.00
Graduate Out-of-State/International	550.00	550.00
FEES		
MANDATORY FEES:		
Registration Fee (per semester)	\$ 25.00	\$ 25.00
Student Health Fee (per semester)	34.00	34.00
Fitness Center Access Fee (per semester)	12.00	12.00
Activity Fee (per credit hour)	13.00	13.00
Athletic Fee (per credit hour)	16.00	16.00
Campus Center Fee (per credit hour)	2.00	2.00
Technology Fee (per credit hour)	13.00	14.00
Student Recreation Fee (per credit hour)	5.00	5.00
Library Fee (per credit hour)	3.00	3.00
Facilities Fee (per credit hour)	3.00	3.00
NON-MANDATORY FEES:		
PROGRAM/SERVICE SPECIFIC FEES:		
Fitness Center Course Fee (per course)	\$ 25.00	\$ 25.00
Health Sciences Program Fee (per credit hour)	20.00	25.00
Health Sciences Laboratory Fee (per lab course)	25.00	25.00
College of Health Sciences Assessment Fees:		
LPN Nursing	75.00	75.00
ADN Nursing	75.00	-
BSN Nursing	75.00	75.00
Private Music Instruction (per credit hour)	35.00	40.00
College of Education Lab Fee	10.00	10.00
Art Department Supply Fee (per credit hour)		30.00
Distance Education Course Fee (per credit hour)	40.00	40.00
New Student Orientation Fee	25.00	30.00
Cub Camp Fee	75.00	80.00
International Student Application/Orientation Fee	50.00	50.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

	Fall 2014	Fall 2015
Student Teacher Internship Fee	\$ 200.00	\$ 200.00
Student Teacher Out-of-Area Internship Placement Fee (minimum fee)	450.00	450.00
Oral Proficiency Interview Fee:		
Spanish & Spanish with Teacher Licensure majors	75.00	-
Child Development Associate Program Fee:		
Two-hour Course	50.00	50.00
Four-hour Course	100.00	100.00
College Technology Fee (course specific)		5.00
College Facility Fee (course specific)		3.00
Foreign Language Testing Fee	10.00	10.00
Applied Science/Technology Laboratory Fee	10.00	25.00
Sciences Laboratory Fee (per lab course)	35.00	35.00
TESTING FEES:		
Challenge Exam Fee (per credit hour)	\$ 20.00	\$ 20.00
CLEP Test (per test) *	80.00	80.00
CLEP Written Essay (per test) *	10.00	10.00
CLEP Administrative Fee (per test)	15.00	15.00
Correspondence Test Fee (per test)	30.00	30.00
Overnight delivery	15.00	15.00
Score Report Fee (Placement test)	5.00	5.00
NOCTI Test Fee (per test) *	22.00	22.00
NOCTI Administrative Fee (per test)	30.00	30.00
PSB Test Fee	25.00	25.00
ACT Residual Test Fee	36.00	36.00
Compass Re-Take Test Fee	25.00	25.00
Compass Test Fee	10.00	10.00
Surgical Tech Assessment Exam (member)	190.00	190.00
Surgical Tech Assessment Exam (non-member)	290.00	290.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

	Fall 2014	Fall 2015
Business Major Fields Achievement Test (MFAT)	\$ 25.00	\$ 25.00
Law School Admission Test (LSAT) *	165.00	165.00
NLN PAX PN *	35.00	35.00
General Graduate Record Exam (GRE) *	150.00	150.00
TOEFL Test (per test) *	50.00	50.00
ACT Residual Test Fee	10.00	10.00
Miller's Analogy Test Fee	65.00	65.00

* These fees set by outside vendor.

OTHER MISCELLANEOUS FEES:

Undergraduate Application Fee	\$ -	\$ 25.00
Graduate Program Application Fee		100.00
Undergraduate Graduation Application Fee	30.00	40.00
Graduate Graduation Application Fee	-	50.00
Diploma Replacement Fee	20.00	20.00
ID Replacement Fee	20.00	20.00
Installment Plan Service Charge:		
2-Payment Plan (per semester)	20.00	30.00
3-Payment Plan (per semester)	30.00	40.00
4-Payment Plan (per semester)	40.00	50.00
Installment Plan Late Payment Fee	25.00	50.00
Late Payment Fee (per semester)	150.00	150.00
Store Front Credit Card (per transaction)	2.00	2.00
Library Fines:		
General Circulation Volumes (per day)	0.10	0.10
Video & Reserve Room Items (per day)	0.25	0.25
Lost Item Processing Fee (+ replacement cost)	10.00	10.00
Inter-library Loan Fee:		
UAFS Students (+ charges from loaning library)	1.00	1.00
Public Patrons (+ charges from loaning library)	3.50	3.50

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

	Fall 2014	Fall 2015
Transcript Fee:		
1st copy	Free	Free
Each additional copy	Free	Free
Placement File Processing Fee:		
Initial Setup	Free	Free
10 copies during 1st year after graduation	Free	Free
5 copies mailed during 1st year after graduation	Free	Free
Additional Copies - picked up	\$ 1.00	\$ 2.00
Additional Copies - mailed	2.00	3.00
Late Rent Payment Fee	25.00	25.00
Return Check Fee	30.00	30.00
Vehicle/Traffic Fines:		
Parking Violation (per occurrence)	25.00	25.00
Moving Violation (per occurrence)	50.00	50.00
Handicapped Parking Violation (per occurrence)	200.00	200.00
Failure to Register Vehicle Violation	25.00	25.00
Reserved Parking Fee (Per semester not to exceed)	300.00	300.00
Parking Fee (per semester not to exceed)		100.00
 STUDENT HOUSING (Apartments):		
One Bedroom/One Bath		
12 month contract	\$ 8,280.00	\$ 8,530.00
9 month contract	6,480.00	6,675.00
Summer term contract (per semester)	1,059.00	1,091.00
Two Bedroom/One Bath		
12 month contract	6,995.00	7,205.00
9 month contract	5,474.00	5,638.00
Summer term contract (per semester)	894.00	921.00
Two Bedroom/Two Bath		
12 month contract	7,426.00	7,650.00
9 month contract	5,806.00	5,980.00
Summer term contract (per semester)	952.00	981.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

	Fall 2014	Fall 2015
Four Bedroom/Two Bath		
12 month contract	\$ 6,242.00	\$ 6,430.00
9 month contract	4,890.00	5,037.00
Summer term contract (per semester)	804.00	830.00
Four Bedroom/Two Bath w/ washer & dryer		
12 month contract	6,506.00	6,702.00
9 month contract	5,088.00	5,241.00
Summer term contract (per semester)	834.00	860.00
MARRIED STUDENT HOUSING (Apartments):		
One Bedroom/One Bath		
12 month contract	\$ 8,698.00	\$ 8,959.00
9 month contract	6,524.00	6,720.00
Summer term contract (per semester)	1,078.00	1,111.00
Two Bedroom/One Bath		
12 month contract	9,404.00	9,687.00
9 month contract	7,044.00	7,256.00
Summer term contract (per semester)	1,216.00	1,253.00
Four Bedroom/Two Bath		
12 month contract	9,772.00	10,066.00
9 month contract	7,356.00	7,577.00
Summer term contract	1,226.00	1,263.00
COVERED PARKING (Apartments)		
12 month contract	\$ 240.00	\$ 250.00
9 month contract	200.00	200.00
HOUSING (RESIDENCE HALL):		
Single Room (9 mo. lease)	\$ 4,980.00	\$ 5,130.00
Double Room (9 mo. lease)	4,590.00	4,728.00
Double Room (9 mo. lease) (Single occupancy)	5,748.00	5,921.00
Triple Room (9 mo. lease)	4,266.00	4,394.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

	Fall 2014	Fall 2015
HOUSING MISC:		
Application Fee (per occurrence)	\$ 75.00	\$ 75.00
Contract Breach Fee (per occurrence)	700.00	700.00
Lock-Out After Office Hours (per occurrence)	15.00	15.00
Trash Fine (per occurrence)	25.00	25.00
Improper Check Out (per occurrence)	100.00	100.00
Lost Keys-Front Door (per occurrence)	45.00	45.00
Lost Keys-Bedroom Door (per occurrence)	45.00	45.00
Lost Keys-Mailbox (per occurrence)	15.00	15.00
University Housing security deposit	200.00	200.00
MEAL PLANS (Apartments):		
SC Resident Declining Balance Reqmt (per term)	\$ 465.00	\$ 480.00
20 block plan and \$400 Lions Cash (per term)	545.00	552.00
40 block plan and \$400 Lions Cash (per term)	680.00	692.00
MEAL PLANS (Residence Hall):		
19 meals per week and \$75 Lions Cash (per term)	\$ 1,605.00	\$ 1,670.00
14 meals per week and \$150 Lions Cash (per term)	1,545.00	1,605.00
10 meals per week and \$150 Lions Cash (per term)	1,370.00	1,422.00
160 block plan and \$250 Lions Cash (per term)	1,480.00	1,532.00
120 block plan and \$300 Lions Cash (per term)	1,225.00	1,265.00
80 block plan and \$350 Lions Cash (per term)	968.00	995.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	<u>Fall 2014</u>	<u>Fall 2015</u>
TUITION		
Per Semester Credit Hour		
Undergraduate Resident	\$ 206.00	\$ 206.00
Business/EIT Undergraduate Resident	221.00	221.00
Undergraduate Non-Resident	575.00	575.00
Business/EIT Undergraduate Non-Resident	600.00	600.00
Graduate and Professional Resident	300.00	300.00
Business/EIT Graduate Resident	325.00	325.00
Graduate and Professional Non-Resident	690.00	690.00
Business/EIT Graduate Non-Resident	700.00	700.00
Law Resident	401.00	413.00
Law Non-Resident	879.20	905.55
 Executive MBA (Tuition and Fees)	 34,500.00	 34,500.00
FEES		
MANDATORY FEES:		
Facilities fee (per credit hour)	\$ 8.00	\$ 9.50
General Fee (per credit hour)	18.00	18.25
Athletic Fee (per credit hour)	17.25	18.75
Health Services (per credit hour)	2.20	2.50
Technology Infrastructure (per credit hour)	2.75	3.00
College of Arts, Letters and Sciences	12.30	12.50
Total Per Credit Hour Mandatory Fees	<hr/> 60.50	<hr/> 64.50
Public Safety Fee:		
Fall and Spring (per term)	25.00	25.00
Summer (per term)	12.50	12.50
College Technology Fee (per credit hour):		
College of Arts, Letters, and Sciences	12.30	12.50
College of Business Administration	8.10	9.00
College of Education and Health Professions	8.10	10.00
College of Social Sciences and Communications	8.10	9.00
Donaghey College of Information Science and Systems Engineering	11.90	12.50

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2014	Fall 2015
NON-MANDATORY FEES:		
Technology Fee for Off-Campus Courses (per credit hour)	\$10.00 - \$25.00	\$10.00 - \$25.00
Program/Service Specific Fees:		
Ph.D. and Ed.D. Degree Graduation Fee	80.00	80.00
Thesis Publication Fee	45.00	45.00
Dissertation Publication Fee	55.00	55.00
International Student Health Insurance (Market Rate - currently \$1210.00 annually)		
International Student Service Fee		
Fall and Spring (per term)	150.00	150.00
Summer (per term)	150.00	150.00
Applied Instruction in Music:		
1/2 hour (1 credit hour)	60.00	60.00
1 hour (2 credit hours)	100.00	100.00
1 hour (4 credit hours)	100.00	100.00
Art Studio Materials Fee (course specific/credit hour)	12.00	12.00
Clinical Nursing Fee (per credit hour)	30.00	30.00
Performing Artsproduction Fee(course specific/credit hour)	12.00	12.00
Application fee (1st time applicant only)	40.00	40.00
Re-application fee (per re-application)	15.00	15.00
Housing application fee		
	35.00	35.00
Housing security deposit		
	100.00	100.00
Residence Life Programming Fee:		
Fall and Spring (per term)	16.00	16.00
Summer (per five week term)	6.00	6.00
Installment Payment Plan Fee	30.00	30.00
Late Payment Fee	50.00	50.00
Late Registration	100.00	100.00
Returned Check Fee	20.00	20.00
Transcript Fee	5.00	5.00
Replacement of I.D. Card	15.00	15.00-25.00
Non-UALR Library User Circulation Fee:		
Per Semester/Summer	45.00	45.00
Per Year	100.00	100.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2014	Fall 2015
Optional Individual Math Skills Review	\$ 150.00	\$ 150.00
Praxis testing fee (dependent on subject matter) for students pursuing education licensure	65.00-90.00	65.00-90.00
Student Teacher and Practicum Supervision		
In-state	210.00	210.00
Out-of-State	315.00	315.00
Education field placement (per semester)	25.00	25.00
Social Work Field Placement (per semester)	60.00	60.00
Experiential learning fee (per course)	25.00-60.00	25.00-60.00
Audiology and Speech Pathology Practicum Fee	20.00	20.00
Nursing Testing	25.00	25.00

NOTE 1: The Chancellor is authorized to waive miscellaneous fees at off-campus locations.

NOTE 2: The Chancellor is authorized to establish a single charge for tuition and fees per credit hour not to exceed the on-campus charges for off-campus locations, online programs, and military personnel.

NOTE 3: The Chancellor is authorized to institute a surcharge of up to 10% of tuition on courses offered at off-site locations where extended services are offered.

Conference Housing Rates:

Per Person room charge (based on accommodations)	\$17.00-\$60.00	\$17.00-\$60.00
Linen Rental per week	12.00	15.00
Non-return key charge (Lock recore)	75.00	95.00
DSC Facilities Fee:		
Intensive English Language Program:		
Student (per IELP term)	20.00	25.00-50.00
Family (per IELP term)	40.00	40.00-75.00
Elective Facility Use Fees:		
Alumni, Retirees:		
Fall and Spring (per term)	105.00	105.00
Summer (per term)	26.00	26.00
Family of Student, Alumni, and Retirees:		
Fall and Spring (per term)	105.00	105.00
Summer (per term)	26.00	26.00
Ten-week Term	52.00	52.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2014	Fall 2015
Daily Rates:		
UALR Affiliates	\$ 3.00	\$ 5.00-\$15.00
Non-UALR Affiliates	5.00	5.00-15.00
Conference Groups		
Per person, per month	25.00	25.00
Per person, per week	9.00	9.00
Auxiliary Optional Program	10.00-200.00	10.00-200.00
Rental Fees Donaghey Student Center:		
(For non-UALR groups during facility operating hours)		
Meeting Room (per hr, depending on size and set up)	25.00-100.00	25.00-100.00
Racquetball Court (per hour)	10.00	20.00
Basketball Court (per hour)	50.00	50.00
DSC Fieldhouse (per hour)	100.00	200.00
Volleyball Court (per hour)	50.00	50.00
Tennis Court (per hour)	20.00	50.00
Late cancellations	15 -20 %	15 -20%
Coin lockers	0.25	0.25
Table rental (per day)	50.00	50.00
Aquatic Center (third of pool) (higher rate applies; minimum 3 hrs.; lifeguard extra)		
UALR student organization (per hour)	15.00	25.00
Or per person	3.00	5.00
UALR department (per hour)	25.00	25.00
Or per person	3.00	5.00
Non-UALR group (per hour)	75.00	75.00
Or per person	5.00	5.00
Entire DSC Facility (per hour & labor is extra)	200.00	300.00
Other Fees Donaghey Student Center:		

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2014	Fall 2015
Locker		
Fall and Spring (per term)	\$ 10.00-\$20.00*	\$ 10.00-\$30.00*
Summer (per term)	6.00-12.00	6.00-20.00
Monthly	5.00-7.00*	5.00-7.00*
Lock rental	0.50	0.50
Locker Clearance Fee	5.00	5.00
Outdoor Equipment Rental Rates:		
Daily	1.00-5.00*	1.00-5.00*
Weekly	5.00-25.00*	5.00-25.00*
Intramural cancellation	20.00	20.00

*Depending on locker size, item, and condition of outdoor equipment.

Recreation and Sports Complex:

Entire complex (per hour)	\$ 200.00	\$ 200.00
Track and Soccer Field (per hour)	100.00	200.00
Intramural Field (per hour)	50.00	75.00
All intramural fields (per hour)	100.00	200.00
Concessions (per hour)	150.00	150.00
Staffing (per person per hour)	8.00	12.00

RENTAL RATES FOR UALR-OWNED HOUSING

Residence Hall		
Fall and Spring:		
Double Bedroom Rate (per term)	\$ 1,818.00	\$ 1,854.00
Single Bedroom Rate (per term)	2,539.00	2,590.00
Laundry fee (per term)	33.00	35.00
Summer:		
Double Bedroom Rate (per five week term)	489.00	489.00
Single Bedroom Rate (per five week term)	700.00	700.00
Laundry fee (per term)	11.00	12.00
Houses and apartments (per month)	450.00 - 800.00	450.00 - 800.00

*Depending on size, furnishings, and condition

Note: Individuals may be released from contract by paying 50% for remainder of the term.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2014	Fall 2015
MEAL PLANS		
Residential Plans (per term)	\$500.00-\$1,800.00	\$500.00-\$1,800.00
Commuter Plans (per term)	100.00-1,000.00	100.00-1,000.00
FINES AND PENALTIES FOR MOVING VIOLATIONS		
Driving Around/Over Barricades/Handicap Ramp	\$ 50.00	\$ 50.00
Exceeding Speed Limit	30.00	30.00
Wrong Way in a One Way	30.00	30.00
Failure To Yield Pedestrian Crosswalk	50.00	50.00
Driving On Sidewalk or Grounds	30.00	30.00
Failure To Obey Traffic Control Device	30.00	30.00
Unsafe Driving	30.00	30.00
Stop Sign (Failure to Stop)	30.00	30.00
Blocking Driveway/Legally Parked Vehicle	25.00	25.00
Safety Hazard (parking fire or traffic lane, over sidewalk, blocking fire hydrant, or standing where prohibited)	25.00	25.00
Blocking Curb Cut/Crosswalk	25.00	25.00
Loading Zone/No Parking Zone	25.00	25.00
Drop Off Zone/Bus Zone	25.00	25.00
Impeding Traffic	25.00	25.00
Parking on UALR Property without a Permit (Except Law School)	25.00	25.00
Improper Display of Permit (Except Law School)	10.00	10.00
Use of a Lost/Stolen/Counterfeit Hang-Tag or Gate Card	100.00	100.00
Unauthorized Parking in Visitor/Reserved Lot	25.00	25.00
Unauthorized Parking in or blocking of a Disabled Person Parking Space or Access Aisle	100.00	100.00
Improper use of Disabled Person's License Plate or Placard	50.00	50.00
Removal of Boot	40.00	40.00
Unauthorized Removal or Attempted Removal of a Boot	100.00	100.00
Exceeding Time In Metered Parking/Time Zone	10.00	10.00
Vehicles that remain at an expired meter will be issued additional tickets at two (2) hour intervals.		

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2014	Fall 2015
LAW SCHOOL FEES		
Mandatory Fees:		
College Fee Fall and Spring (per semester)	\$ 545.70	\$ 562.05
College Fee Summer (only one summer term)	276.95	285.25
LAP (per student, per year)	10.00	10.00
Student Activity Fee Fall and Spring (per semester)	20.00	20.00
Student Activity Fee Summer (only one summer term)	10.00	10.00
Technology Enhancement Fee Fall and Spring (per semester)	61.75	63.60
Technology Enhancement Fee Summer (only one summer term)	30.80	31.70
Parking Fee Fall and Spring (per semester)	13.80	14.20
Parking Fee Summer (only one summer term)	9.60	9.85
Public Safety Fee Fall and Spring (per semester)	25.00	25.00
Public Safety Fee Summer (only one summer term)	12.50	12.50
Assessment Fee Fall, Spring and Summer (per semester)	5.00	5.00
Library Fee (per credit hour)	11.10	11.40
Facilities Fee (per credit hour)	8.00	9.50
Non-Mandatory Fees:		
Application Fee (1st time applicant only)	40.00	40.00
Re-Application Fee (per re-application)	15.00	15.00
Application to Audit Fee (1st time-never attended UALR)	40.00	40.00
Re-Application to Audit Fee (per re-application)	15.00	15.00
Fees paid per occurrence:		
Orientation Fee (1st year, Fall Semester only)	40.00	40.00
Drop/Add Fee (per each drop or add)	6.00	6.00
Examination Number Fee (per each request)	6.00	6.00
Fictitious Examination Number Fee		
Report Fee (per occurrence)	6.00	6.00
Late Report Fee (per occurrence)	11.00	11.00
Transcript Fee (per document request)	6.00	6.00
Graduation Fee (Fall, Spring or Summer)	47.00	47.00
Duplicate Diploma Fee (per duplicate)	17.00	17.00
Late Payment Fee (all semesters)	50.00	50.00
Reservation Deposit (non-refundable, applied to tuition upon enrollment)	100.00	250.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2014	Fall 2015
TUITION		
College of Medicine:		
Resident (per semester)	\$ 12,067.00	\$ 13,274.00
Non-resident (per semester)	24,134.00	26,548.00
College of Pharmacy:		
Resident (per semester)	7,500.00	7,950.00
Non-resident (per semester)	15,000.00	15,900.00
Resident Part-time (per hr.)*	625.00	663.00
Non-resident Part-time (per hr.)*	1,250.00	1,326.00
*The Part-time per hour tuition rates were changed to be consistent with the standardized methodology of peer institutions' use of 12 hours time load per semester.		
College of Nursing:		
Resident (per hr.)	254.00	274.00
Non-resident (per hr.)	632.00	632.00
College of Nursing Graduate Program:		
Resident (per hr.)	366.00	400.00
Non-resident (per hr.)	786.00	800.00
Resident DNP Program (per hr.)	400.00	400.00
Non-resident DNP Program (per hr.)	800.00	800.00
College of Health Professions:		
Resident (per hour)	245.00	245.00
Non-Resident (per hr.)	561.00	561.00
Emergency Medical Sciences- Basic & Paramedic (per hour)*	109.00	109.00
College of Health Professions Graduate Programs:		
Resident (per hour)	368.00	368.00
Physician Assistant, Resident Master's Program**	18,000.00	18,000.00
Physical Therapy, Resident Master's Program***		20,000.00
Non-Resident (per hour)	795.00	795.00
Physician Assistant, Non-Resident Master's Program**	30,000.00	30,000.00
Physical Therapy, Non-Resident Master's Program***		30,000.00

** This tuition is an annual rate that remains the same throughout each academic year; Students will be charged a flat rate per semester (i.e. \$6,000 or \$10,000) that will remain the same for three (3) semesters (summer, fall & spring)

*** This tuition is an annual rate that remains the same throughout each academic year; Students will be charged a flat rate per semester (fall and spring) of \$10,000 for in-state and \$15,000 for out-of-state.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2014	Fall 2015
Graduate School:		
Resident (per semester)	\$ 3,380.00	\$ 3,600.00
Non-resident (per semester)	7,263.00	7,730.00
Resident Part-time (per hr.)	338.00	360.00
Non-Resident Part-time (per hr.)	726.00	773.00
Speech Pathology Resident Part-time (per hr.)	345.00	moved to College of Hlth Prof Grad Prog
Speech Pathology Non-Resident Part-time (per hr.)	745.00	moved to College of Hlth Prof Grad Prog
College of Public Health:		
Resident (per semester)	3,402.00	3,501.00
Non-resident (per semester)	7,317.00	7,533.00
Resident Part-time (per hour)	378.00	389.00
Non-resident Part-time (per hour)	813.00	837.00
Walton College, MHA Program (per hour)	-	1,166.00

Tuition rates expressed are per semester or per Credit Hour. Summer sessions are charged at the per hour rate listed times the number of hours taken.

The **College of Medicine** has a stated goal of keeping our tuition at or just below the 25th percentile for all public medical schools in the country. During the 2013-2014 academic year, our tuition placed us in the 19th percentile of this group. Tuition was raised by 10% for the 2014-2015 academic year, and yet the college only moved up one percentile for this academic year. It is our belief, therefore, that increasing our tuition by an additional 10% for 2015-2016 will most likely leave us in approximately the same rank position for public medical schools and fairly guarantee that we will remain below the 25th percentile. Though unlikely, if the increase places us above the 25th percentile in national data available for next year, tuition for 2016-2017 would remain stable or rise only slightly, depending on our final rank.

The **College of Nursing** is requesting a 7.9% increase in tuition for the BSN program, a 9.3% increase in tuition for the MNSc program, and a 0% increase to the DNP program. These increases will keep tuition competitive with other nursing programs in the state. UAMS is just below the median tuition of it and 21 other BSN programs in Arkansas and the Southern Region and slightly above the median when comparing UAMS to 18 other MNSc programs in Arkansas and the Southern Region, The MNSc tuition increase will equalize the tuition between the MNSc and the DNP programs. A tuition increase is not requested for the DNP program in order to remain competitive within the state.

The **College of Pharmacy** is requesting an increase of 6% in tuition, based on an estimated inflation increase of 2% and faculty needs for the academic year. The replacement of a retired faculty member in the area of Medication Therapy Management requires a change in the salary line currently in place. Attempts are also being made to recruit a faculty member to help support the development of a Center for Implementation Science. As part of Dr. Geoff Curran's start-up package, the COP (and the COM) committed this FTE to broaden our expertise in the area of implementation science. Off-set of increased costs will also occur through efforts to control expenses and to generate savings through

Fall 2015 Proposed Tuition and Fees University of Arkansas Medical Sciences

1) faculty attempts to enhance extramurally supported grants and contracts to off-set faculty salaries and generate indirect cost revenues and 2) a focus on increasing revenue from our service units (Evidence Based Prescription Drug Program) through expansion of services and new contracts.

The **College of Health Professions** is recommending that tuition remain the same for FY 2016. Looking at the in-state tuition and fee survey, the CHP is the most expensive college for Arkansas residents enrolled in under-graduate programs and in the upper third for out-of-state residents. Raising out of state tuition would have very little impact due to the small number of out-of-state students coupled with the various out of state waivers that are available.

The 3rd class of Physician Assistant Studies (PA) has already been accepted which adds 38 FTEs in May, 2015. Published material indicates tuition will not be increased for students already enrolled. In addition, Physician Therapy will be enrolling its inaugural class which will add 24 students to the books. Two programs currently housed in the Graduate School – Genetic Counseling and Communication Sciences and Disorders - will be moved to the College of Health Professions effective FY16. As such, enrollment and tuition will follow. However, expansion in programs and graduate student enrollment will increase future costs and the probable need to increase tuition for FY 2017.

The **College of Public Health** is requesting an increase of 3% in tuition for FY16, based on two factors:

1) an estimated increase in inflation of 2%; and 2) increased costs related to maintaining and increasing web-based course offerings and the moving of Graduate School students to the College. In comparison to a group of 16 comparable schools of public health across the United States, this increase would place COPH in the bottom 25% of tuition levels, still making UAMS an affordable alternative among Southern schools and comparable schools across the country.

COPH efforts to cover increased costs mix mitigating operating expenses and increasing revenues. They include:

1) faculty attempts to enhance extramurally supported grants and contracts to off-set faculty salaries and generate indirect cost revenues; 2) reduction or elimination of non-efficient operating expenditures; 3) limiting the addition of new and replacement staff to positions required to support current faculty and programs; and 4) terminating the UAMS employee tuition discount for COPH graduate students, effective Fall, 2015.

Upon approval by UAMS, UA System Board of Trustees and ADHE, the UAMS College of Public Health (COPH) plans to launch the Executive Certificate in Healthcare Management Program in the summer term, 2016 (tuition paid in May, 2016). The Walton College has requested that UAMS charge the same tuition per credit hour for these courses as is currently in effect for their EMBA students. This is substantially more than the current COPH tuition rate, but is turnkey and self-supporting (inclusive of all fees, books provided, and food provided while on campus for the once a month Saturday session format). The approach will ensure a seamless program for the Walton EMBA students who are in this track. The proposed tuition level is \$1,166 per credit hour. This assumes a 3% increase in FY16 for the current Walton College tuition, which is \$1,132 per credit hour.

The **Graduate School** is requesting an increase of 6.5% in tuition for FY 2015. Even with this increase, GRS tuition is still significantly lower than peer institutions. Efforts to mitigate costs include continuing to develop more extramural training grants. We have also completely restructured the GRS administrative office resulting in a permanent savings in personnel costs.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2014	Fall 2015	
UAMS HOUSING RENTAL FEES (Effective July 1, 2009)			
Residence Hall Fees/Deposits/Rentals			
Application Fee - Nonrefundable	\$ 35.00	\$ 35.00	
Residence Hall - Rental Damage Deposit:			
Dorm Room, per person	100.00	100.00	
Studio & Apartment, per person	200.00	200.00	
Linen Rental - Monthly	25.00	25.00	
Residence Hall - Student - Monthly:			
Private Dorm Room	500.00	500.00	
Double Occupancy Dorm, per person	330.00	330.00	
Private Studio	630.00	630.00	
Double Occupancy Studio, per person	435.00	435.00	
Private Apartment, 1 Bedroom	780.00	780.00	
Double Occupancy Apartment, per person	515.00	515.00	
Residence Hall - Non-Student Rates - Monthly:			
Private Dorm Room	600.00	600.00	
Double Occupancy Dorm, per person	435.00	435.00	
Private Studio	760.00	760.00	
Double Occupancy Studio, per person	515.00	515.00	
Private Apartment, 1 bedroom	910.00	910.00	
Double Occupancy Apartment, per person	645.00	645.00	
Specialty Suite-Junior	1,300.00	1,300.00	
Specialty Suite-Executive	1,730.00	1,730.00	
Residence Hall - Nightly Rates:			
Dorm	65.00	65.00	
Studio	75.00	75.00	
Apartment, 1 bedroom	95.00	95.00	
Specialty Suite-Junior	100.00	100.00	
Specialty Suite-Executive	135.00	135.00	
Off-Campus Housing:			
2 Bdr. House Unfurn. - Monthly	700.00	700.00	NTE
Deposit	700.00	700.00	NTE
Damage Deposit	100.00	100.00	
3 Bdr. House Unfurn. - Monthly	750.00	750.00	NTE
Deposit	750.00	750.00	NTE
Damage Deposit	100.00	100.00	

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2014	Fall 2015	
Off-Campus Housing (Held for Future Campus Expansion- non-students)*			
4 Bdr. House Unfurn.- Monthly	\$ 850.00	\$ 975.00	NTE
Deposit	850.00	975.00	NTE
Damage Deposit	100.00	100.00	
Unfurnished Duplex - Monthly	550.00	600.00	NTE
Deposit	550.00	600.00	NTE
Damage Deposit	100.00	100.00	

To be consistent with other financial reporting, rental rates reflect a "not to exceed" (NTE) amount for each unit type.

* These are new maximums and may not reflect rent increases. Actual rates have not been raised for many years.

PARKING FEES

Reserved Lots (per year):

Covered	\$ 656.00	\$ 656.00	
Uncovered	546.00	546.00	
Controlled Lots	358.00	358.00	
Open Lots	159.00	159.00	
Motorcycle Pads	159.00	159.00	

Public Lot - Per Hour:

First hour	1.00	1.00	
Additional Hour	1.00	1.00	
Maximum Per Day	7.00	7.00	
Temporary Patient Pass (per week)	10.00	10.00	
Temporary Vendor Pass (per month)	45.00	45.00	
Temporary Contractor Pass (per month)	45.00	45.00	
Valet (Clinical Programs) *	10.00	10.00	
Tokens	1.05	1.05	
Evening Student (> 5 p.m./Week-ends)	21.00	21.00	
Bus Ride Fee (per month)	20.00	20.00	NTE
Boot Fee (each)	60.00	60.00	

* The \$10.00 charge to patients is a contracted rate Clinical Programs has with the outsourced company.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2014	Fall 2015	
MISCELLANEOUS FEES			
For Fall, 2015, the current 'Not to Exceed' has been changed to the amount of fee students will be charged.			
<u>Institutional</u> (Fees related to all colleges)			
Graduation Fee	\$ 80.00	\$ 80.00	
Student Health Fee (per semester) ^{1,2}	22.00	130.00	Combined
Student Wellness Clinic Fee (per semester) ¹	58.00	-	Combined
Student Clinic Fee (per semester) ¹	60.00	-	Combined
Student Parking/Transportation Fee (per semester) ³	78.00	78.00	
Technology Fee (per semester) ⁴	60.00	100.00	
University Services Fee (per semester) ^{1,5}		400.00	New
Academic Affairs Student Fee (per semester) ¹	300.00		Combined
Student Insurance Admin Fee (per semester) ¹	15.00	-	Combined
Library Fee (per year) ¹	70.00	-	Combined
Student Activity Fee (per semester) ⁶		25.00	
Standard Continuing Registration Fee (per semester) ⁷		250.00	
Late Payment Fee (per semester)		50.00	
Diploma Replacement Fee (per request) ¹		25.00	
Transcript Fee (per request) ¹		10.00	
Note: College of Medicine charges annual fee amounts in the Fall of each academic year			
<u>College of Medicine:</u>			
Disability Insurance ¹		26.00	Combined
Disability Ins.-First and Second Year Students (per year) ¹	116.00	-	Combined
Disability Ins.-Third and Fourth Year Students (per year) ¹	116.00	-	Combined
Late Registration Fee	35.00	-	
Freshman White Coat Ceremony Fee -(one-time)	58.00	25.00	
Malpractice Insurance Fee	579.00	188.00	
Classroom Participation System (CPS) Fee (per semester)	46.00	-	
Standardized Patient Fee (per semester)	332.00	150.00	
NBME(National Board of Med Examiners)Subject Exam Fee (per year) ⁸	300.00	221.00	

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2014	Fall 2015	
College of Medicine: (continued)			
Application Fee (one time) ^{1,9}	\$ -	\$ 100.00	
Application Fee - Non-Degree Seekers ¹	174.00	-	
Simulation Laboratory Fee (per year) ¹⁰	300.00	-	
Curriculum Assessment Monitoring Fee (Exam Software) (per sem) ¹¹	75.00	35.00	Split by year
Visiting Student Application Service (VSAS) Processing Fee	75.00	75.00	
College of Nursing:			
Credit by Examination Fee (per credit hr.)	20.00	-	
Undergraduate Standardized Patient Fee ¹²	50.00	50.00	
Graduate Standardized Patient Fee (semester when enrolled in Advanced Health Assessment course) ¹²	330.00	300.00	
BSN Health Assessment Course Lab Fee	50.00	-	
BSN Skills Kit (1st JR semester only)	160.00	160.00	
Long-term Disability and Life Insurance (per semester)	72.00	20.00	
NLN Diagnostic Readiness Test for RN Licensure	120.00	-	
Student Liability Insurance	116.00	20.00	
Application Fee ^{1,9}		100.00	Combined
Doctoral Application Fee ¹	100.00	-	Combined
Master's Application File Review Committee Fee (per year) ¹	100.00	-	Combined
Bachelor's Application Review and Advisory Fee (per year) ¹	100.00	-	Combined
RN Bridge Program Applicant Portfolio Processing Fees ¹	75.00	-	Combined
Transfer Request Fee	60.00	-	
Late Registration Fee ¹	116.00	-	
Progression Test Fee (semester) ¹		200.00	Combined
Progression Test Fee for Seniors ¹	360.00	-	Combined
Progression Test Fee for Juniors ¹	540.00	-	Combined
Classroom Participation System (CPS) Fee (per semester)	23.00	-	
Students' Registrar Services Request Fee (per semester)	50.00	-	
N95 Mask Fitting Fee	25.00	-	
Nat'l Student Nursing Assoc (NSNA) Membership Fee (per year) ^{1, 6}	100.00	Institutional	
Enrollment Deposit ¹⁵		150.00	

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2014	Fall 2015	
College of Pharmacy:			
Student Malpractice/Liability Insurance Fee (per semester)	\$ 116.00	\$ 9.00	
Student Activity Fee (per semester) 6	50.00	-	Institutional
Late Registration Fee	30.00	-	
Classroom Participation System (CPS) Fee (per semester)	23.00	-	
Standardized Patient Fee (per semester)	250.00	150.00	
Pre-NAPLEX Exam Cost Fee (4th year only)	116.00	50.00	
Diploma Replacement Fee	25.00	-	Institutional
Sterile Dispensing Training Laboratory Fee (per sem) P1 & P2 students	100.00	100.00	
Experiential Education Fee	500.00	250.00	
Electronic Resources Fee 1, 4	200.00	-	Institutional
NAPLEX Prep Course (per year) P4 Fall Semester	300.00	120.00	
Student Application Fee	100.00	100.00	
Assessment Fee (per semester)	200.00	-	
Enrollment Tuition Deposit 15	100.00	100.00	
College of Health Professions:			
Laboratory Fee - 9 Tiers (\$50 to \$400 per year) 13	800.00	-	Tiered
Laboratory Fee Tier 1		50.00	
Laboratory Fee Tier 2		75.00	
Laboratory Fee Tier 3		100.00	
Laboratory Fee Tier 4		125.00	
Laboratory Fee Tier 5		150.00	
Laboratory Fee Tier 6		200.00	
Laboratory Fee Tier 7		300.00	
Laboratory Fee Tier 8		350.00	
Laboratory Fee Tier 9		400.00	
Student Liability Insurance Fee (per sem) 14	200.00	13.00	
Malpractice Insurance Fee (per yr) Physician Asst Program 14	375.00	150.00	
Malpractice Insurance Fee (per yr) Physical Therapy Program 14		37.00	
Credit by Examination Fee	1/2 Sem. Cr. Hr. fee	-	
Application Fee	40.00	40.00	
Enrollment Deposit - Physician Assistant Program 15	300.00	300.00	
Enrollment Deposit - all other programs 15		60.00	
Late Registration Fee	1/2 Sem. Cr. Hr. fee	-	

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2014	Fall 2015	
Standardized Patient Fee 2 Tiers (\$150 and \$250 per year) ¹⁶	\$ 300.00	\$ -	Tiered
Standardized Patient Fee-Tier 1 (per semester) Dietetics/Nutrition		125.00	
Standardized Patient Fee-Tier 2 (per sem) Phys Therapy/Phys Asst Studies		75.00	
Students' Registrar Services Request Fee (per semester)	25.00	-	
Add/Drop Fee (per course)	30.00	-	
Classroom Participation System (CPS) Fee (per semester)	30.00	-	
Diagnostic Equipment Purchase Fee, PA Prog.-1st term-One time charge	1,500.00	1,200.00	
Student Activity Fee (per semester) ^{1, 6}	30.00	Institutional	
Dental Hygiene Instrumentation Fee (per semester)	400.00	400.00	
<u>Graduate School:</u>			
Late Registration Fee	28.00	-	
Malpractice & Liability Insurance	116.00	13.00	
Lab Fee, Audio/Speech Pathology CHP ¹⁷	174.00	-	
Lab Fee, Health Assessment CNUR BS to PhD program only ¹⁷	300.00	-	
Lab Fee, Genetic Counseling CHP (per semester) ¹⁷	300.00	-	
Dissertation Fee for Doctoral Students ¹⁷	170.00	120.00	
Enrollment Deposit - Audio/Speech Path CHP ^{15,17}	10% total regis. fee	-	
Classroom Participation System (CPS) Fee (per semester)	23.00	-	delete
<u>College of Public Health:</u>			
Application Processing Fee ¹		50.00	Combined
Application Processing Fee (non-degree) ¹	48.00	-	Combined
SOPHAS Application Processing Fee (all other US Applicants) ¹	25.00	-	Combined
International Student Application Processing Fee ¹	50.00	-	Combined
Late Registration Fee	80.00	-	
Duplicate Transcript Fee ¹	4.00	Institutional	
Classroom Participation System (CPS) Fee (per semester)	25.00	-	
Deferred Payment Plan Fee (per semester) ¹	50.00	Institutional	
Add/Drop Fee (per course)	30.00	-	
Dissertation Fee for Doctoral Students ¹⁷	170.00	120.00	

¹ A complete analysis of the student fee structure for all colleges showed that many college-specific fees lend themselves to standardization/consolidation/deletion. Some fees were charged minimally through the years while others are no longer used or needed (i.e. specific assessment tests replaced by different products). For Fall, 2015, requested fees have been changed from a 'Not to Exceed' to the amount of the fee students will be charged.

² Beginning in FY16, the Student Health Fee, Student Wellness Fee and Student Clinic Fee will combine into the single "Student Health Fee". Students enrolled 100% online will not pay this fee.

Fall 2015 Proposed Tuition and Fees University of Arkansas Medical Sciences

- 3 Student Parking/Transportation fees will not be charged to students in the College of Nursing program at the campus in Hope, Arkansas. Students in the Master's of Communication program (College of Health Professions) at UALR will not be charged. Summer session rate is \$39.
- 4 Beginning in FY16, the institutional Technology Fee will help fund three electronic resources previously associated with pharmacy students and faculty and will now be available to all colleges.
- 5 The "University Services Fee" combines the Academic Affairs Student Fee, Student Insurance Admin Fee and the Library Fee and will fund ID Badges and the Caduceus year book. Undergraduate students taking less than 6 hours and Graduate students taking less than 5 hours will be charged at a 50% rate.
- 6 Distance Learning students will not be charged a Student Activity Fee.
- 7 This new fee creates the student's status place holder until final licensure tests are completed.
- 8 The National Board of Medical Examiners (NBME) Subject Examination Fee is charged at \$221 per year for the first three years.
- 9 In addition to non-degree seekers, a one-time application fee will be charged to all College of Medicine applicants. The College of Nursing will begin charging a uniform application fee for all programs.
- 10 Future funding of the Simulation Laboratory will not be with student fee support.
- 11 The College of Medicine accreditation body (the LCME) requires more central monitoring of the curriculum, of student work hours, patient contacts, computerized evaluations, etc. The M1 and M2 years require a greater computerized testing and monitoring platform resulting in the higher fees in years 1 and 2.
- 12 The College of Nursing sets the fee amount for the skills lab based on usage. Since the level and frequency of use is less for undergraduates, the fee is less. The higher graduate/masters fee includes suture laboratory supplies and reflects the additional usage costs for the Advanced Health Assessment Course students.
- 13 Departmental Lab rates in the College of Health Professions are set on the basis of usage. Estimated hours needed by each program creates a nine tier fee rate table.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

14 The Student Liability Insurance in the College of Health Professions covers students in a wide range of programs. The higher liability for paramedic students and those in the new physical therapy program is reflected in their Malpractice Insurance fees.

15 Although not a fee, this deposit is due upon acceptance as a reservation of enrollment prior to actual registration. It is non-refundable, but will be applied to the first semester tuition if the applicant enrolls within a year. The non-refundable deposit of \$300 for Physician Assistant applicants accepted into the College of Health Professions is due within three weeks of official notification and will be utilized to hold a position in the cohort.

16 The College of Health Professions sets the Standardized Patient Fee amount based on usage. Dietetics and Nutrition students use less than Physical Therapy and Physician Assistant programs.

17 Beginning Fall, 2015, College of Public Health and College of Health Professions doctoral students will move from the Graduate School to the colleges. Related CHP lab fees will move to the new tiered structure. The CPH dissertation fee is collected and sent to an outside service and provides ProQuest online open access to dissertations.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Monticello**

	<u>Fall 2014</u>	<u>Fall 2015</u>
TUITION		
Per Semester Credit Hour		
ALL CAMPUSES		
Undergraduate Resident	\$ 141.00	\$ 150.00
Undergraduate Non-resident	340.00	345.00
Graduate Resident	250.00	255.00
Graduate Non-resident	495.00	500.00
SUMMER SESSION		
Undergraduate Resident	141.00	150.00
Undergraduate Non-resident	340.00	345.00
Graduate Resident	250.00	255.00
Graduate Non-resident	495.00	500.00
Colleges of Technology		
Undergraduate Technical Resident	75.00	81.00
Undergraduate Technical Non-resident	97.00	100.00
FEES		
MANDATORY FEES (ALL CAMPUSES):		
Activity Fee (per credit hour)	\$ 5.00	\$ 5.00
Assessment Fee (Undergraduate)		
Fall and Spring (per semester)	5.00	5.00
Summer Term	3.00	3.00
Athletic Fee (per credit hour)	13.00	13.00
Facilities Fee (per credit hour)	13.00	15.00
Instructional Equipment Fee (per credit hour)	9.00	9.00
Library Enhancement Fee (per credit hour)	4.00	4.00
Technology Infrastructure Fee (per credit hour)	13.40	14.55
Wellness Fee (per credit hour)	2.00	2.00
Public Safety Fee (per credit hour)	2.00	2.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2014	Fall 2015
MANDATORY FEES (COLLEGES OF TECHNOLOGY):		
Technology Infrastructure Fee-Technical (per credit hour)	\$ 8.69	\$ 10.75
Facilities Fee-Technical (per credit hour)	3.00	3.50
Assessment Fee-Technical (Undergraduate)		
Fall and Spring (per semester)	5.00	5.00
Summer Term	3.00	3.00
PROGRAM/SERVICE SPECIFIC FEES (ALL CAMPUSES):		
Delinquent Payment Fee ¹	\$ 15.00	\$ 15.00
Late Registration Fee	25.00	25.00
International Graduate Registration Fee	50.00	50.00
Drop/Add Fee (all student initiated add or drop)	10.00	10.00
Music Fee (1 hr.)	75.00	75.00
Music Fee (2 or 3 hrs.)	110.00	110.00
Internship Fee	30.00	30.00
Internship Fee Out of Service Area	450.00	450.00
Nursing Student Insurance (per year)	20.00	20.00
Band Fee (per fall semester)	25.00	25.00
Science Lab Fee (per course)	25.00	25.00
Spatial Information Systems Lab Fee (per course)	25.00	25.00
Horse Boarding Fee (per semester)	100.00	100.00
Experiential Learning Assessment Fee (per course)	80.00	80.00
Developmental Course Fee (per credit hour)	5.00	5.00
Nursing Clinical Course Fee (per credit hour)	30.00	30.00

¹ Fee will be accessed for each payment date missed.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2014	Fall 2015
PROGRAM SPECIFIC FEES (MONTICELLO CAMPUS):		
Nursing Student AASN Review Fee (per course)	\$ 176.66	\$ 176.66
Nursing Student BSN Senior Review Fee (per course)	175.00	175.00
Nursing Student BSN Review Fee (per course)	106.00	106.00
PROGRAM SPECIFIC FEES (COLLEGES OF TECHNOLOGY):		
Child Development Assessment Fee (per semester)	\$ 50.00	\$ 50.00
Child Care/Development Insurance (per year)	20.00	20.00
EMT Paramedic Insurance (per year)	20.00	20.00
Welding Lab Fee (per course)	50.00	50.00
Automotive Lab Fee (per semester)	50.00	50.00
Child Care Lab Fee (per course)	50.00	50.00
AHEOTA Fee (per credit hour)	40.00	40.00
Culinary Lab Fee (per course)	50.00	50.00
Electromechanical Lab Fee (per course)	30.00	30.00
EMT/Paramedic Lab Fee (per course)	50.00	50.00
Early Child Care Background Check Fee (per year)	58.00	58.00
Computer Lab Fee (per course)	25.00	25.00
EMT/Paramedic Background Check Fee (per year)	58.00	58.00
EMT Assessment Fee (per course)	70.00	70.00
Paramedic Assessment Fee (per course)	195.00	195.00
Nursing Assessment Fee (per course)	292.00	292.00
EMT Certification Fee (per course)	25.00	25.00
Paramedic Certification Fee (per course)	163.00	163.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2014	Fall 2015
MISCELLANEOUS FEES (ALL CAMPUSES):		
Distance Education Fee (These students do not pay required campus fees)		
Undergraduate (per credit hour)	\$ 100.00	\$ 105.00
Graduate (per credit hour)	100.00	105.00
Transcript Fee	5.00	5.00
M.S. Thesis Binding Fee	150.00	150.00
Forest Resources Summer Camp Fee	300.00	300.00
Welding Certification Fee	25.00	25.00
Advanced Welding Certification Fee	50.00	50.00
ROOM AND BOARD RATES:		
Board:		
Seven-day Meal Plan (costs per semester are: NOT TO EXCEED amounts)		
10 Meals	\$ 1,522.00	\$ 1,552.00
15 Meals	1,572.00	1,602.00
19 Meals	1,627.00	1,657.00
Block Plan	712.00	712.00
Commuter 20 Meals with \$150 declining balance	313.00	318.00
Commuter 50 Meals with \$75 declining balance	445.00	450.00
Commuter any 10 Meals		85.00
Commuter any 20 Meals		165.00
Commuter any 50 Meals		382.00
Commuter \$275 declining balance		250.00
Commuter \$575 declining balance		500.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2014	Fall 2015
Rooms (per semester):		
Bankston	\$ 1,510.00	\$ 1,555.00
Royer	1,280.00	1,320.00
Horsfall	1,280.00	1,320.00
Maxwell-Suites	1,510.00	1,555.00
Additional Private Room Fee:		
Bankston	375.00	400.00
Royer	375.00	400.00
Horsfall	375.00	400.00
Maxwell-Suites	375.00	400.00
HHFA Brick Apartments (per semester)	1,150.00	1,185.00
University Apartments (per semester)	2,200.00	2,260.00
Residence hall damage deposit (per semester)	100.00	100.00
Faculty/staff/student apartment damage deposit (per semester)	100.00	100.00
Lease Cancellation Fee (per semester)	400.00	400.00
ROOM AND BOARD RATES (SUMMER):		
Board:		
Five-Day Meal Plan (costs per semester are NOT TO EXCEED amounts)		
10 Meals	\$ 320.00	\$ 326.00
15 Meals	345.00	352.00
Rooms (per term):		
Maxwell-Suites	260.00	260.00
HHFA Apartments	225.00	225.00
University Apartments	450.00	450.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2014	Fall 2015
PARKING AND TRAFFIC FEES		
Fees for vehicle registration are as follows:		
Faculty/Staff:		
Administrative Staff	\$ 75.00	\$ 75.00
Faculty/Non-Classified Staff	45.00	45.00
Classified Staff	25.00	25.00
Student (school year)	30.00	30.00
Student (second semester)	30.00	30.00
Student (summer)	20.00	20.00
Replacement Permit	30.00	30.00
Violation Notification List		
(a) Unauthorized parking in space reserved for disabled	\$ 100.00	\$ 100.00
(b) Reckless Driving	100.00	100.00
(c) All other moving violations	50.00	50.00
(d) Failure to Display Current Parking Hang Tag and/or not properly displayed	30.00	30.00
(e) Parking on grass	30.00	30.00
(f) Parking in unauthorized lot	30.00	30.00
(g) Parking on or along yellow painted curb	30.00	30.00
(h) Parking over curb, on sidewalk and/or blocking a driveway or other vital exit	30.00	30.00
(i) Parking where prohibited by sign	30.00	30.00
(j) Parking in Crosswalk	30.00	30.00
(k) Double parked or parked disregarding the painted lines	30.00	30.00
(l) Parking within 15 feet of fire hydrant	30.00	30.00
(m) Parking more than one foot from curb	30.00	30.00
(n) Parked facing the wrong direction (Backed in)	30.00	30.00
(o) Overtime parking, timed parking area	30.00	30.00
(p) Disregard of barricades	30.00	30.00
(q) Failure to use due care and caution	30.00	30.00
(r) Failure to stop at a Stop Sign	30.00	30.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	<u>Fall 2014</u>	<u>Fall 2015</u>
TUITION		
Per Semester Credit Hour		
On-Campus Courses		
Undergraduate Resident	\$ 148.00	\$ 151.00
Undergraduate Non-resident	337.00	343.74
Graduate Resident	187.00	190.74
Graduate Non-resident	425.00	433.50
North Little Rock Site		
Undergraduate Resident	190.00	190.00
Undergraduate Non-resident	380.00	380.00
Distance Learning Courses (Web-Based and CIV Courses)		
Undergraduate Resident	172.00	172.00
Undergraduate Non-resident	400.00	400.00
Graduate Resident Part-time	190.00	190.00
Graduate Non-resident Part-time	443.00	443.00
Family Financial Planning On-Line Courses	200.00	200.00
(previous charges based on regular tuition rates for resident & non-resident)		
FEES		
MANDATORY FEES		
Per Semester Credit Hour		
Athletic Fee (on-campus only)	\$ 17.00	\$ 17.00
Facility Use Fee (on/off-campus)	15.50	17.00
Technology Fee (on/off-campus)	10.00	11.50
Transportation Fee (on-campus only)	1.50	1.50
Wellness Fee (on/off-campus)	0.00	1.50
Assessment Fee (on/off-campus)	0.00	1.50
Public Safety (on/off-campus)	0.00	1.50
Per Semester (On-Campus) - Fall & Spring		
Health Services Fee	50.00	50.00
Student Activity Fee/Full-time students (12 credit hours or more)	48.00	48.00
Student Activity Fee/Part-time students (less than 12 credit hours)	25.00	25.00
Per Semester (On-Campus) - Summer		
Health Services Fee	17.00	17.00
Student Activity Fee	8.00	8.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2014	Fall 2015
PROGRAM/SERVICE SPECIFIC FEES		
Matriculation Fee	\$ 37.00	\$ 37.00
Graduation Fee - Undergraduates	45.00	45.00
Graduation Fee - Graduates	55.00	55.00
Graduate School Application Fee	37.00	37.00
Teaching Equipment & Laboratory Enhancement Fees	35.00	35.00
Applied Music Courses	75.00	75.00
Nursing Test Fee (per semester) 1st and 2nd semester Junior Year	0.00	178.50
Nursing Test Fee (per semester) 1st and 2nd semester Senior Year	0.00	178.50
Late Registration Fee	34.50	34.50
Student Teaching Fee	54.50	54.50
CDA Observation Fee	300.00	300.00
**Lion Fee (Summer Program Optional) Effective July 1st each year	300.00	300.00
Change in Schedule Fee (student initiated add or drop)	15.00	15.00
Administrative Withdrawal Fee	45.00	45.00
Military Science Fee (per hour)	2.50	2.50
International Student Fee (per regular semester)	50.00	50.00
International Student Fee (per summer session)	25.00	25.00
In-house Financial Arrangement Fee:		
Fall and Spring Semesters (each)	65.00	65.00
Summer Sessions (each)	34.50	34.50
Late Payment Fee	15.00	15.00
ROOM AND BOARD		
Housing Application Fee (annual)	\$ 25.00	\$ 25.00
Housing Deposit (refunded upon departure)	75.00	75.00
Room Key Replacement Fee	100.00	100.00
Room Rent - Fall and Spring (per semester)		
Double Occupancy:		
Johnny B. Johnson	2,100.00	2,100.00
Delta	2,300.00	2,300.00
Harrold Living Learning Center	2,000.00	2,000.00
All Other Residence Halls	1,700.00	1,700.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2014	Fall 2015
Single Occupancy:		
Johnny B. Johnson	\$ 3,000.00	\$ 3,000.00
Delta	3,100.00	3,100.00
Harrold Living Learning Center	2,700.00	2,700.00
All Other Residence Halls	2,600.00	2,600.00
Triple Occupancy:		
Johnny B. Johnson	1,475.00	1,475.00
Delta	1,500.00	1,500.00
Harrold Living Learning Center	1,400.00	1,400.00
All Other Residence Halls	1,300.00	1,300.00
Board Rates - Fall and Spring (per semester)		
20-Meal Plan	1,600.00	1,635.20
10-Meal Plan with \$150 declining balance	1,600.00	1,635.20
15-Meal Plan with \$75 declining balance	1,600.00	1,635.20
Off-Campus Meal Rates - Fall and Spring (per semester)		
10-Meal Plan with \$150 declining balance	1,600.00	1,635.20
15-Meal Plan with \$75 declining balance	1,600.00	1,635.20
Room Rent - Per Summer Session		
Double Occupancy:		
Johnny B. Johnson	680.00	680.00
Delta	720.00	720.00
Harrold Living Learning Center	600.00	600.00
All Other Residence Halls	510.00	510.00
Single Occupancy:		
Johnny B. Johnson	925.00	925.00
Delta	1,000.00	1,000.00
Harrold Living Learning Center	890.00	890.00
All Other Residence Halls	870.00	870.00
Board Rates - Per Summer Session		
20-Meal Plan	533.00	544.73
10-Meal Plan with \$75 declining balance	533.00	544.73
15-Meal Plan with \$50 declining balance	533.00	544.73
Conferences Rates (per day)		
Double Occupancy:		
Johnny B. Johnson	46.00	46.00
Delta	47.00	47.00
Harrold Living Learning Center	45.00	45.00
All Other Residence Halls	35.00	35.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2014	Fall 2015
Single Occupancy:		
Johnny B. Johnson	\$ 60.00	\$ 60.00
Delta	66.00	66.00
Harrold Living Learning Center	55.00	55.00
All Other Residence Halls	45.00	45.00
Board	26.00	26.00
Board Rates - Commuter Plans Fall and Spring (per semester)		
Block-100	517.00	528.37
Block-75	396.00	404.71
Block-50	270.00	275.94
Block-25	138.50	141.55
MISCELLANEOUS FEES		
Nursery School:		
Preschool Children (per week)	\$ 85.00	\$ 85.00
Preschool Children (per day) (revised for spring 2013)	17.00	17.00
Infants and Toddlers (per week)	95.00	95.00
Infants and Toddlers (per day) (revised for spring 2013)	19.00	19.00
Late pick-up fee (per half-hour)	5.00	5.00
Nursery School Annual Application Fee	40.00	40.00
Other:		
Transcript; 1st free; each additional	4.00	4.00
Same-day Transcripts	8.00	8.00
Testing Fee: American College Test (ACT)	30.00	30.00
Replacement of Mail Box Key	25.00	25.00
Non-Return of Mail Box Key	25.00	25.00
Insufficient Funds Check	25.00	25.00
Identification Card for Students, Faculty and Staff:		
Lost Card Replacement Fee	15.00	15.00
Replacement Fee for Damaged/Excessive Wear	15.00	15.00
Replacement Fee for Key Security Gate Administration Lot	10.00	10.00
Parking Permit Decals:		
Designated Area Parking Permit - Annual fee	150.00	150.00
Priority Area Parking Permit - Annual fee	72.00	72.00
Open Area Parking Permit - Annual fee	30.00	30.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2014	Fall 2015
Student Reserved Area Parking Permit - Annual fee 1st vehicle	\$ 30.00	\$ 30.00
Student Reserved Area Parking Permit - Annual fee 2nd vehicle	15.00	15.00
Student Reserved Area Parking Permit - Summer Only	15.00	15.00
Decal Replacement	10.00	10.00
PARKING AND DRIVING VIOLATIONS		
Parking in designated spaces	\$ 50.00	\$ 50.00
Permits, illegal use of, reproducing, alteration of, defacing, using revoked permits	50.00	50.00
Falsifying registration information	50.00	50.00
Failure to report involvement in accident	20.00	20.00
Reckless operation	75.00	75.00
Exceeding speed limit	75.00	75.00
Driving and/or parking on grass	25.00	25.00
Unauthorized parking - Reserved Disabled Space	100.00	100.00
Failure to stop at "Stop" sign	30.00	30.00
Officer's signal disregarded	50.00	50.00
Signal disobeyed, loud music	60.00	60.00
Wrong direction on one-way street	30.00	30.00
Unsafe backing	10.00	10.00
Failure to yield to pedestrian or vehicle	25.00	25.00
Driving on sidewalk	25.00	25.00
Failure to signal	10.00	10.00
Parking in unauthorized zone	25.00	25.00
Parking along painted (red) curb	50.00	50.00
Parking in reserved areas	35.00	35.00
Parking over curb or sidewalk	15.00	15.00
No permit	35.00	35.00
Double parking	15.00	15.00
Parking where prohibited	15.00	15.00
Improper turn (U-turns where prohibited, turns from wrong lanes, area Posted "No Turns", etc.)	15.00	15.00
Parking in crosswalk	15.00	15.00
Blocking driveway	20.00	20.00
Parking within 15 feet of fire hydrant	10.00	10.00

**Fall 2015 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	<u>Fall 2014</u>	<u>Fall 2015</u>
Open door into traffic - failure to yield	\$ 15.00	\$ 15.00
Improper display of decal	10.00	10.00
Parking more than one foot from the curb	10.00	10.00
Parking facing the wrong direction	15.00	15.00
Driver's view obstructed	20.00	20.00
Immobilizing of vehicle for violations	35.00	35.00
Unauthorized removal of immobilizer	60.00	60.00
Change designated space	10.00	10.00
Muffler use, improper or excessive	20.00	20.00
Parking, disregarding painted lines (yellow)	5.00	5.00
Failure to remove expired permits from window	2.00	2.00
Disregard of barricades	20.00	20.00
Administrative Charge	20.00	20.00
Fictitious decal or obtaining stolen decal	50.00	50.00
Littering 1st offense	25.00	25.00
Littering 2nd offense	50.00	50.00
Failure to use seat belts	25.00	25.00
Playing loud music from a vehicle	25.00	25.00

Notes:

1. The use of a fictitious decal or obtaining a stolen decal will be the fee outlined above plus loss of privilege to drive on campus.
2. Falsification of registration information will be the fee outlined above plus loss of privilege to drive on campus.
3. The third offense for moving violations will result in suspension of campus driving privileges for a specified time not less than six (6) months.
4. A person with three (3) or more tickets in less than 12 months will be considered a habitual violator. Such person will forfeit the privilege to operate a vehicle on the campus of UAPB for not less than 12 months.
5. The third offense for littering the campus from a parked or moving vehicle will result in suspension of campus driving privileges for a specified period of time not to be less than 12 months.

Fall 2015 Proposed Tuition and Fees
Cossatot Community College of the University of Arkansas

	Fall 2014	Fall 2015
TUITION		
Per Semester Credit Hour		
In-District (Sevier/Howard/Little River)	\$ 61.00	\$ 65.00
In-State - Out-of-District	71.50	77.00
Out-of-State*	157.00	170.00
Internet - Out-of-Service-Area	89.00	90.00
LPN to RN Transition Tuition	80.00	85.00

*Waiver for border county citizens if applicable

Note: International Students are charged the Out of State rate plus an 8% Administrative Fee

FEES

REQUIRED FEES:

Registration/Assessment/Library Fee (per semester)	\$ 64.00	\$ —
Academic Support Fee (per credit hour)	\$ 4.27	\$ 8.00
MIS/Infrastructure Fee (per credit hour)	7.00	8.00
Facilities Fee (per semester)	7.00	—
Campus Improvement Fee (per credit hour)	0.47	3.00
Security Fee (per credit hour)	5.00	5.00

PROGRAM/SERVICE SPECIFIC FEES:

Computer/Business Laboratory (per course)	25.00	25.00
Capstone Business Fee (Capstone course only)	-	60.00
Internet Course Fee (per course)	35.00	35.00
Interactive Video Use Fee (per course)	35.00	35.00
EMT Fee (per course)*	200.00	200.00
Medical Assisting Fee (per specific course)*	175.00	175.00
LPN Fee (per semester)*	255.00	—
LPN Fee (per credit hour)*	17.00	20.00
RN Fee (per semester)*	280.00	—
RN Fee (per credit hour)*	18.67	20.00
OTA Fee (per semester)*	2,250.00	2,250.00
Clinical Technology Access Fee**	215.00	215.00
Science Lab Fee (per course)	25.00	25.00

Fall 2015 Proposed Tuition and Fees
Cossatot Community College of the University of Arkansas

	<u>Fall 2014</u>	<u>Fall 2015</u>
Microbiology Fee (per course)	\$ 50.00	\$ 50.00
Welding Lab Fee (per course)	250.00	—
Welding Lab Fee (per credit hour)	62.50	75.00
Pipe Welding Fee (per credit hour)	100.00	100.00
Multi-Craft Fee (per course)	100.00	—
Industrial Maintenance Fee (per credit hour)	-	25.00
Automotive Tech Fee (per credit hour)	-	25.00
Collision Repair Fee (per credit hour)	-	25.00
Cosmetology Lab Fee (per semester)	1,200.00	—
Cosmetology Lab Fee (per credit hour)	80.00	150.00
Cosmetology Supply Kit (1st semester only)	500.00	600.00
Culinary Arts Fee (per course)	500.00	—
Culinary Knife Kit Fee	200.00	—
Serve Safe Exam Fee	35.00	—
Aviation Intro Lab Fee (minimum 11.3 hrs, additional hrs needed are charged b	2,035.00	—
Aviation Certification Lab Fee (minimum 27 hrs, additional hrs needed are ch	4,130.00	—
PEWL Orientation HPE 1350 Fee	50.00	50.00
Materials/Book Fee (per course/book rental fee)	-	30.00
Parking Permit Fee (per semester)	-	5.00
Parking Fine (per occurrence)	-	30.00

* Note: EMT, Medical Assisting, LPN, RN, and OTA Fees include any applicable student liability insurance costs, skills testing modules, supply kits, clinical software, and expendable supplies.

** Note: This fee will be charged for the first three semesters for students in the LPN, RN, and OTA programs to recoup the cost of tablets for use in clinical settings and for testing.

Fall 2015 Proposed Tuition and Fees
Phillips Community College of the University of Arkansas

	<u>Fall 2014</u>	<u>Fall 2015</u>
TUITION		
Per Semester Credit Hour		
In-District	\$ 67.25	\$ 67.25
In-State - Out-of-District	79.75	79.75
Out-of-State*	125.00	125.00
Online Courses	105.00	105.00

*Coahoma, Tunica, Quitman, DeSoto and Bolivar County residents of Mississippi and Shelby County residents of Tennessee are classified as "Out-of-District" rather than "Out-of-State."

Note: Credit hours are capped at 15 hours.

FEES

MANDATORY FEES:

Publication Fee (per semester for 3 cr. hour or more)	\$ 10.00	\$ 10.00
Special Services Fee (per credit hour)	6.00	6.00
(maximum per semester)	90.00	90.00
Technology Fee (per credit hour)	6.00	6.00
(maximum per semester)	90.00	90.00
Safety Fee (per credit hour)	4.00	4.00
(maximum per semester)	60.00	60.00
Facility Fee (per credit hour)	2.50	2.50
(maximum per semester)	37.50	37.50

PROGRAM/SERVICE SPECIFIC FEES:

Allied Health Program Fees	\$ 20.00	\$ 20.00
Allied Health Substance Abuse Testing Fee	85.00	85.00
Nursing Testing Fee	40.00	40.00
Bowling Fee	30.00	30.00
Cosmetology Kit Fee	350.00	425.00
EMT Fees	99.50	99.50
Online Assessment Fee	5.00	5.00
Fitness Center Fee/Credit Students	25.00	25.00
Fitness Center Fee/Non-Credit Students	55.00	55.00
Certification & Materials Fee (PE 143)	30.00	30.00
Registry Exam Fee (PLB 113)	125.00	135.00
Registry Exam Fee (MLS 213)	185.00	200.00

Fall 2015 Proposed Tuition and Fees
Phillips Community College of the University of Arkansas

	<u>Fall 2014</u>	<u>Fall 2015</u>
Dev Math Software Fee	\$ 115.00	\$ 115.00
Technical Programs Fee	5.00	5.00
Golf Fee/Phillips County	30.00	30.00
Golf Fee/Arkansas County	30.00	30.00
I.D. Card Replacement	10.00	10.00
Independent Study Fee	90.00	90.00
Lab Fees	10.00	10.00
Physical Education Fee	2.50	2.50
Printing	10.00	10.00
Vehicle Registration - 2nd car (1st car free)	10.00	10.00
Praxis Testing Seminar Fee	130.00	130.00
CDA 1 Field Study and CDA Testing Fee	350.00	350.00
CDA 2 Field Study and CDA Testing Fee	375.00	375.00
Tuition payment plan fee	35.00	35.00
Late Payment Fee(per month, 3 payment option)	10.00	10.00
Late Payment Fee (per month, 2 payment option)	25.00	25.00
Orientation Fee - Failure to Attend	64.00	64.00
Vehicle/Traffic Fines:		
1st Parking Violation	10.00	10.00
2nd Parking Violation	20.00	20.00
3rd Parking Violation	40.00	40.00
4th Parking Violation	60.00	60.00
5th Parking Violation	60.00	60.00
Handicapped Parking Violation	50.00	50.00
Failure to Display Parking Permit	30.00	30.00

Fall 2015 Proposed Tuition and Fees
University of Arkansas Community College at Batesville

	<u>Fall 2014</u>	<u>Fall 2015</u>
TUITION		
Per Semester Credit Hour		
In-District	\$ 70.00	\$ 70.00
In-State - Out-of-District	82.50	82.50
Out-of-State	140.00	140.00
On-line Courses	100.00	100.00
FEES		
MANDATORY FEES:		
Academic Support Fee (per credit hour)	\$ 6.00	\$ 6.00
Activities/Auxiliary/Facility Fees (per credit hour)	7.00	7.00
Assessment Fee (per semester)	5.00	5.00
Safety Fee (per credit hour)	4.00	4.00
Technology Fee (per credit hour)	6.00	6.00
Transcript Fee (per semester)	5.00	5.00
Administrative Services Fee (per semester)	5.00	5.00
PROGRAM/SERVICE SPECIFIC FEES:		
Academic Clemency Fee	\$ 15.00	\$ 15.00
ASSET/COMPASS Fee (per testing)	15.00	15.00
Aviation Maintenance -- Airframe (per semester)	1,945.00	1,945.00
Aviation Maintenance -- General Aviation (per semester)	2,520.00	2,520.00
Aviation Maintenance -- Powerplant (per semester)	1,945.00	1,945.00
Certified Nurse Assistant/Health Skills	30.00	30.00
Cosmetology (per semester) Fall & Spring	1,200.00	1,200.00
Cosmetology (per semester) Summer	600.00	600.00
Credit by Examination Testing Fee	25.00	25.00
Credit by Examination Transcribing Fee (per credit hour)	25.00	25.00
Diploma Replacement Fee	15.00	15.00
Early Childhood Fee (per course)	50.00	50.00
EMT - Basic Fee (per semester)	90.00	90.00
General Nursing Fee (per semester)	300.00	300.00
ID Replacement Fee	10.00	10.00
Industrial Technology Fee (per course)	40.00	40.00
Late Payment Fee	30.00	30.00

Fall 2015 Proposed Tuition and Fees
University of Arkansas Community College at Batesville

	Fall 2014	Fall 2015
Nursing Entrance Test Fee	\$ 50.00	\$ 50.00
Paramedic Fee (per semester)	75.00	75.00
Proctoring Fee (Non UACCB student)	25.00	25.00
Returned Check Fee	25.00	25.00
Science Lab Fee (per Lab)	35.00	35.00
Welding Fee (per course)	75.00	75.00

Note: All Nursing and Allied Health fees include costs for students' liability and accident insurance, assessment tests, and use of expendable supplies.

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Community College at Hope**

	<u>Fall 2014</u>	<u>Fall 2015</u>
TUITION		
Per Semester Credit Hour		
In-District	\$ 62.00	\$ 63.00
In-State - Out-of-District	68.00	69.00
Out-of-State	136.00	140.00
FEES		
MANDATORY FEES:		
Instructional Support Fee (per credit hour)	\$ 9.00	\$ 10.00
Security Fee (per credit hour)	4.00	4.00
Facilities Fee (per credit hour)	3.00	3.00
Activity Fee (per credit hour)	1.00	2.00
Documentation Fee (per registration)*	4.00	5.00
PROGRAM/SERVICE SPECIFIC FEES:		
Distance Learning Fee Internet/ITV**	\$ 100.00	\$ 100.00
Physical Education Activity Fee***	65.00	65.00
Laboratory (per course)	20.00	30.00
Welding Lab Fee	50.00	50.00
Nursing Testing Fee	130.00	130.00
ARNEC Testing Fee****	160.00	160.00
Paramedic Testing Fee*****	100.00	100.00
Vehicle Registration/Parking Permit Fee	5.00	10.00
Program Liability Insurance	15.00	15.00
Program Examination Fees:		
Applied Music Fee (per half-hour)	53.00	100.00
ID Card Replacement	5.00	10.00
Return Check Fee	35.00	35.00
Asset/Compass Retest	5.00	5.00
Non-Credit Course	varies by course	

*Covers all transcript and graduation charges

**In lieu of other charges for students not enrolled on campus

***Required based on increase in lease of facility

**** Fall, Spring & Summer Semesters

*****One time testing & assessment fee

Fall 2015 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	<u>Fall 2014</u>	<u>Fall 2015</u>
TUITION		
Per Semester Credit Hour		
In-District	\$ 84.50	\$ 84.50
In-State - Out-of-District	91.50	91.50
Out-of-State	128.00	128.00
International Students	284.00	284.00

Note: Students will be charged for each credit hour of enrollment.

FEES

MANDATORY FEES:

Technology Fee (per credit hour)	\$ 10.00	\$ 15.00
Library Fee (per credit hour)	5.00	5.00
Campus Improvement Fee (per credit hour)	10.00	10.00
Student Activities Fee (per credit hour)	1.00	1.00
*Document Fee (per term)	10.00	10.00
Public Safety Fee (per credit hour)	3.00	3.00

*Fee is not refundable after classes begin for the term.

PROGRAM/SERVICE SPECIFIC FEES:

Academic College Success Lab Fee	\$ -	\$ 6.00
AC Heating and Refrigeration Lab Fee (per course)	100.00	100.00
AC Heating and Refrigeration Testing Fee (per course)	25.00	25.00
AC Heating and Refrigeration Schematics		50.00
AC Service, Maint. & Troubleshooting Testing/Cert Fee	30.00	30.00
AC GRNS Energy Audit Testing/Cert Fee	75.00	75.00
Art Studio Classes (per course)	40.00	40.00
Auto Body Materials and Processes Testing/Cert. Fee	20.00	-
Auto Body Lab Fee (per course)	100.00	100.00
Auto Body Shop Management Fee (per course)		30.00
Automotive Service Lab Fee (per course)	100.00	100.00
CLEP Test Fee (per test)	25.00	25.00
Clinical Competency Lab Fee	200.00	200.00
Clinical Competency Malpractice Insurance	17.00	17.00
COMPASS Test Fee (Placement)	15.00	15.00
COMPASS Test Fee (repeat each test)	5.00	5.00

Fall 2015 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	Fall 2014	Fall 2015
Computer Information System Lab Fee (per course)	\$ 50.00	\$ 50.00
Departmental Examination Test Fee (per test)	25.00	25.00
Drafting Lab Fee (per course)	50.00	50.00
Early Childhood Language & Literacy (per course)	50.00	50.00
Early Childhood Math & Science (per course)	50.00	50.00
Early Childhood Practicum Fee (per course)	100.00	100.00
Electricity Lab Fee (Intro to analog and Digital Electronics)	50.00	100.00
Electricity Lab Fee (Fundamentals of Electricity)	50.00	100.00
Electricity Lab Fee (Motor and Systems Control)	50.00	50.00
EMT Lab Fee (per course)	90.00	90.00
EMT Malpractice Insurance	71.00	71.00
STEP test (per test)	30.00	30.00
International Student Application Fee	50.00	50.00
Malpractice Insurance (nursing, childcare, dietetics)	17.00	17.00
NOCTI Test Fee (per test)	45.00	45.00
Nursing Assistant Lab Fee (per course)	40.00	40.00
Petroleum Technology Lab (per course)	50.00	50.00
Petroleum Technology Lab (First Aid Fee)	50.00	10.00
Physical Education Fee(per course)	30.00	30.00
PN Lab Fee (per course)	40.00	40.00
PN Testing Fee (Clinical Practicum I)	150.00	155.00
PN Testing Fee (Clinical Practicum II and III)	150.00	150.00
RN Lab Fee(per course)	40.00	40.00
RN Testing Fee (Nursing Practicum I)	200.00	225.00
RN Testing Fee (Nursing Practicum II and III)	200.00	200.00
Return Check Fee (per returned check)	25.00	25.00
Science Lab Fee (per course)	40.00	40.00
Surveying Lab Fee (per course)	50.00	50.00
Student ID Card Replacement (per replacement)	10.00	10.00
TEAS-Test of Essential Academic Skills (per test)	50.00	60.00
Technology Industrial Mechanics/Maintenance (course fee)		100.00
Technology Industrial Mechanics/Maintenance (OSHA test)		5.00
Test Proctoring Fee (per test)	25.00	25.00
Tobacco-Free Campus Violation		30.00

Fall 2015 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	Fall 2014	Fall 2015
Welding Lab Fee (Basic Welding)	\$ 100.00	\$ 150.00
Welding Lab Fee (Other Welding Labs)	100.00	175.00
Welding--Shielded Arc Lab Testing/Certification Fee	10.00	10.00
Parking Violations (per violation):		
No parking permit	30.00	30.00
Improper display of permit	30.00	30.00
Exceeding posted speed limit	30.00	30.00
Reckless/unsafe driving	30.00	30.00
Failure to stop or yield right-of-way	30.00	30.00
Unauthorized parking disabled/handicap	50.00	50.00
Parking in visitor's parking	30.00	30.00
Parking in no parking area	30.00	30.00
Driving or parking on grass	30.00	30.00
Parking on wrong side of the street	30.00	30.00
Improper parking/over marked line	30.00	30.00
Parking in fire lane	30.00	30.00
U-turn	30.00	30.00
Other parking violation	30.00	30.00

Fall 2015 Proposed Tuition and Fees
University of Arkansas Clinton School of Public Service

Fall 2014 Fall 2015

TUITION

Per Semester Credit Hour

Tuition and fees	\$ 400.00	\$ 400.00
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*Consolidated fees include orientation, instructional equipment, technology, library, and other miscellaneous charges.

FEES

UALR Processing Fee (per credit hour)	20.00	20.00
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University of Arkansas
System eVersity

**Fall 2015 Proposed Tuition and Fees
University of Arkansas System e Versity**

	<u>Fall 2014</u>	<u>Fall 2015</u>
TUITION		
Per Semester Credit Hour		
Tuition	\$ -	\$ 165.00

Criminal Justice Institute

**Fall 2015 Proposed Tuition and Fees
University of Arkansas Criminal Justice Institute**

	<u>Fall 2014</u>	<u>Fall 2015</u>
Fees for Out-Of-State Participants		
Crime Scene Investigation Courses:		
Basic (per day)	\$ 50.00	\$ 50.00
Intermediate (per course)	300.00	300.00
Specialty (per course)	400.00	400.00
Advanced (per course)	500.00	500.00
Law Enforcement Management/Leadership Courses:		
Basic (per day)	\$ 50.00	\$ 50.00
Specialty (per course)	125.00	125.00
Drug Investigation Courses:		
Basic (per day)	\$ 50.00	\$ 50.00
Intermediate (per course)	100.00	100.00
Specialty (per course)	200.00	200.00
Online Courses*:		
Principles of Supervision (24 contact hours)	\$ 100.00	-
Foundation of Supervision (24 contact hours)	100.00	-
Ethics (7 contact hours)	50.00	-
Public Integrity Investigations (7 contact hours)	50.00	-
Course Hours Greater than 7 hours		\$ 100.00
Course Hours 7 hours or less		50.00

* Charges are applicable to out-of-state sworn officers and to in-state and out-of-state non-sworn law enforcement professionals.

2016

FOR THE FISCAL YEAR ENDING JUNE 30, 2016

BUDGETS

University of Arkansas System

FY16 Budgets

The budgets for FY16 from all campuses and divisions are submitted for your review and approval. The tuition and fee increases, as well as internal reallocations, will allow campuses to incorporate the Board of Trustees' priorities of competitive salaries for faculty and increased student retention and graduation rates into the budgets.

While there were no new general revenue monies dedicated to higher education by the Legislature for the upcoming fiscal year, the Revenue Stabilization Act (RSA) placed 1% of the current state funding for higher education institutions in Category B-1 for FY16. Although the state's current budget for FY16 anticipates that all categories are expected to be funded, campuses placed the Category B-1 monies into contingency funds. Educational Excellence Trust Funds and Workforce 2000 Funds are expected to increase slightly, but final amounts will not be known until July.

The budget format is consistent with the annual Statement of Revenues, Expenses, and Changes in Net Position (SRECNP), which is presented in the year-end consolidated financial report, and consists of all funds that are received by the university. The only difference in the two presentations is that the budget splits the report into the following funds:

- Educational and General (E&G) –This fund represents the operations related to the educational mission of the university, including instruction, research, public service, academic support, student services, institutional support and operation and maintenance of the physical plant. Tuition, fees and state appropriations represent the majority of the source of funds.
- Auxiliary – An auxiliary enterprise furnishes goods or services to students, faculty and staff, other institutional departments, and to some degree the general public for a fee related to the cost of the service. Auxiliary enterprises are expected to be self-supporting. Examples include athletics, residence halls, dining, and bookstore.
- Restricted – This fund includes resources that subject the university to externally-imposed restrictions such as grants, contracts, private scholarships, and student assistance programs such as Pell and the state lottery program.
- Plant – There are four components to this fund: Debt Service, Repair and Replacement, Unexpended and Net Investment in Plant. Principal and interest payments are transferred during the year from either E&G or Auxiliary funds and payments are then made to the bond trustee from the Debt Service fund. The Debt Service fund can also, along with the Repair and Replacement fund, contain

- restricted balances such as amounts held in reserve in accordance with externally imposed bond indentures. The Unexpended fund may include both restricted balances such as General Improvement Funds and unspent bond proceeds, and unrestricted balances such as reserves set aside by management for capital needs. Net Investment in Plant includes capitalized assets less depreciation and capital asset related debt.
- Other – This fund could include accounts such as loan funds, designated funds that allow departments to carry forward monies from year to year and endowments.

'Operating losses' in E&G are of little significance since the Governmental Accounting Standards Board (GASB) requires a significant portion of revenues (state appropriations, non-capital gifts, and some grants and contracts) to be reported as 'non-operating' while the associated expenses are shown as 'operating'. A decrease in 'net assets' in the E&G and Auxiliary funds indicate that reserves are being budgeted for use in FY15. Most of the decrease in Plant 'net assets' will be the result of depreciation. The purchase of capital assets is not shown on the SRECNP, but on the Statement of Net Position (SNP). Therefore, if the purchase of assets, along with the retirement of capital-related debt, is higher than the depreciation, there will be an increase in Plant 'net assets' on the SNP.

Amounts budgeted as revenues and expenses are estimates that reflect anticipated plans. However, the dynamic nature of our institutions results in changes throughout the year. As these changes in the budget assumptions occur, campuses and units may make budget adjustments to reflect those changes. However, any proposed cumulative material adjustments as outlined in Board Policy 370.1, must be submitted to the President for review and approval. All budget adjustments, both material and non-material, will be explained in the quarterly reporting by the campuses and units.

ARKANSAS ARCHEOLOGICAL SURVEY
BUDGET DISCUSSION FY 2015-2016

INTRODUCTION

The Arkansas Archeological Survey is a unit of the University of Arkansas System. We operate a statewide program of archeological research, preservation, education, and public service. Eleven research stations are strategically distributed across the state. The Coordinating Office is located in Fayetteville.

Research station archeologists conduct basic archeological research and provide assistance to citizens of Arkansas, to state and federal agencies, and to Native American communities with ancestral ties to Arkansas. Eight research stations are located on university campuses (UAF, UAPB, UAM, UAFS, WRI, HSU, ASU, and SAU). Others are located at Toltec Mounds and Parkin Archeological State Parks, and the City of Blytheville. The Survey's Coordinating Office in Fayetteville houses the administrative offices, the State Archeologist's office, the Registrar's office, Computer Services, Sponsored Research Program, and the Publications Office. Survey administrative staff includes the Director, the Assistant Director for Financial Affairs, an administrative secretary, and an accounting technician. The Survey has 40 employees statewide.

BUDGET CONSIDERATIONS

Salaries: A few employees will receive salary increases due to changes in personnel classifications or significant expansion of responsibilities. Others will receive a 2% salary increase funded by savings due to retirement of senior staff members replaced by new staff members at lower salary levels.

Maintenance: \$366,978 is allocated for basic expenditures such as utilities and building maintenance, vehicle insurance, travel, supplies, equipment and other expenses. This figure is approximately the same as fiscal year 2014-2015.

DISCUSSION

Salary levels for Survey professional staff remain significantly lower (~75%) than comparable salary levels at the University of Arkansas-Fayetteville, but our employees remain grateful for continuing appropriations in economically challenging times. We are all thankful for jobs that allow us to help study and preserve cultural resources and provide educational materials on our state's rich and fascinating history. Colleagues in other states are envious of our ability to maintain high levels of productivity despite the constraints imposed by limited resources. Survey employees are extremely dedicated and, despite the lack of funds for salary increases and decreasing operational funds, they continue to provide high quality service to the people of Arkansas.

SUMMARY

The Arkansas Archeological Survey operates a nationally recognized program of archeological research, public education, public service and preservation. We accomplish our mission by working closely with stakeholders, including the Arkansas Archeological Society, a statewide amateur organization. The Survey also works cooperatively with the Department of Arkansas Heritage, Arkansas State Parks and Tourism, Arkansas Game and Fish Commission, Arkansas Natural Heritage Commission, and the Arkansas Highway and Transportation Department. We also provide essential services and expertise to many of the Indian tribes that formally resided in Arkansas, including the Quapaw, Osage, Caddo, Tunica, Choctaw, and Cherokee nations.

The Survey has a national and international reputation as a pioneer in the use of near-surface remote sensing technologies. These technologies enable us to "see" beneath the ground and detect the buried remains of prehistoric palisades, houses, hearths, and graves. These technologies are also used to locate unmarked graves in contemporary cemeteries. The Survey provides these services to the FBI and state and local law enforcement personnel as requested. The Survey receives far more requests for remote sensing than we can provide with existing resources.

The Survey's cooperative program with the Arkansas Archeological Society provides amateurs with an opportunity to participate in state-of-the-art archeological projects in all corners of the state. The Survey is nationally recognized for allowing amateurs to fully participate in science-based educational programs.

Finally, the Survey produces a variety of resources for Arkansas schoolteachers and students, including class presentations and workshops, lesson plans, handouts, interactive websites, and books and pamphlets for general audiences.

Arkansas Archeological Survey
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Patient services						
Federal and county appropriations						
Grants and contracts			100,000			100,000
Sales/services of educational departments						
Insurance plan						
Auxiliary enterprises:						
Athletics						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Housing/food service						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Bookstore						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Other auxiliary enterprises						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Other operating revenues	30,000					30,000
TOTAL OPERATING REVENUES	30,000	0	100,000	0	0	130,000
OPERATING EXPENSES						
Compensation & benefits	2,140,000		75,000			2,215,000
Supplies & services	366,978		25,000			391,978
Scholarships & fellowships						
Insurance plan						
Depreciation						
Contingency	23,274					23,274
TOTAL OPERATING EXPENSES	2,530,252	0	100,000	0	0	2,630,252
OPERATING LOSS	(2,500,252)	0	0	0	0	(2,500,252)

Arkansas Archeological Survey
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	2,460,252					2,460,252
Property & sales tax						
Grants						
Gifts						
Investment income						
Interest on capital asset-related debt						
Other - contingency						0
NET NON-OPERATING REVENUES	2,460,252	0	0	0	0	2,460,252
INCOME (LOSS) BEFORE OTHER REV/EXP	(40,000)	0	0	0	0	(40,000)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						
Capital gifts and grants						
Other - reserve funds						0
TOTAL OTHER CHANGES	0					0
TRANSFERS IN (OUT)						
Debt Service						
Other - graduate assistantships						0
TOTAL TRANSFERS IN (OUT)	0					0
INCREASE IN NET ASSETS	(40,000)	0	0	0	0	(40,000)

**CRIMINAL JUSTICE INSTITUTE
BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

MISSION:

The Criminal Justice Institute (CJI) is an educational entity that provides advanced training and educational opportunities and services designed to enhance the professionalism and performance of Arkansas law enforcement professionals. As a division of the University of Arkansas System, the Institute delivers advanced training in progressive areas of law enforcement including leadership and management, forensic sciences, computer applications, illicit drug investigations, and school, traffic and officer safety. CJI is committed to designing, enhancing, and implementing curricula that meet the unique and dynamic challenges of Arkansas law enforcement professionals, particularly those who serve rural communities. Utilizing online strategies and through collaboration with 22 other Arkansas higher education institutions, CJI works diligently to ensure accessibility of education and training for law enforcement professionals throughout the State.

ESTIMATED REVENUES:

Operating Revenues for fiscal year 2016 are projected to be \$10,000 from student fees.

Non-Operating Revenues for fiscal year 2016 are projected to be \$4,199,329 which includes State general revenues of \$1,825,769 (RSA categories A-\$1,807,511 and B-1-\$18,258); Restricted Grant Funds of \$1,605,004; Special State Assets Forfeiture Funds of \$150,000; S & P Settlement Funds of \$300,000 and Indirect Costs earned on State and Federal grants of \$318,556.

BUDGET ALLOCATIONS:

Funds for merit salary increases up to 3% are included in the budget for this fiscal year. Also included in the compensation and benefits budget allocation for fiscal year 2016 is \$19,470 representing General Improvement Funds received in previous fiscal years.

Plant Funds from previous year carryovers in the amount of \$317,216 are included in the budget allocations.

No funds are budgeted for capital outlay expenditures.

Funds in the amount of \$18,258 allocated to fiscal year 2016 RSA category B-1 are budgeted in the Contingency category.

CRIMINAL JUSTICE INSTITUTE--JA SYSTEM
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	10,000					10,000
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Patient services						0
Federal and county appropriations						0
Grants and contracts						0
Sales/services of educational departments						0
Insurance plan						0
Auxiliary enterprises:						
Athletics						0
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Housing/food service						0
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Bookstore						0
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other auxiliary enterprises						0
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other operating revenues						0
TOTAL OPERATING REVENUES	10,000	0	0	0	0	10,000
OPERATING EXPENSES						
Compensation & benefits	1,469,185		694,053		95,950	2,259,188
Supplies & services	1,124,098		592,395		223,520	1,940,013
Indirect Costs--State and Federal Grants			318,556			318,556
Insurance plan						0
Depreciation						0
Contingency	18,258					18,258
TOTAL OPERATING EXPENSES	2,611,541	0	1,605,004	0	319,470	4,536,015
OPERATING LOSS	(2,601,541)	0	(1,605,004)	0	(319,470)	(4,526,015)

CRIMINAL JUSTICE INSTITUTE--JA SYSTEM
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	1,825,769					1,825,769
Property & sales tax						0
Grants			1,605,004			1,605,004
S&P Settlement Funds --\$300,000/ year--2 years					300,000	300,000
Gifts						0
Special State Assets Forfeiture Fund	150,000					150,000
Indirect Costs earned--State & Federal Grants	318,556					318,556
Other						0
NET NON-OPERATING REVENUES	2,294,325	0	1,605,004	0	300,000	4,199,329
INCOME (LOSS) BEFORE OTHER REV/EXP	(307,216)	0	0	0	(19,470)	(326,686)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						0
Capital gifts and grants						0
Other						0
TOTAL OTHER CHANGES	0	0	0	0	0	0
TRANSFERS IN (OUT)						
Debt Service						0
Transfer from the Plant Fund	317,216			(317,216)		0
TOTAL TRANSFERS IN (OUT)	317,216	0	0	(317,216)	0	0
INCREASE IN NET ASSETS	10,000	0	0	(317,216)	(19,470)	(326,686)

EXECUTIVE SUMMARY
UNIVERSITY OF ARKANSAS SYSTEM DIVISION OF AGRICULTURE
For the Budget Year Ending June 30, 2016

Mission and Organization:

The Division of Agriculture of the University of Arkansas System is unique in the overall scheme of higher education in Arkansas. It is composed of the Agricultural Experiment Station and the Cooperative Extension Service and has the basic mission of discovery of knowledge through research and helping Arkansans put that knowledge to work in their daily lives through extension education. Through its programs, the Division reaches out into all 75 counties and touches nearly every citizen in the state.

The Agricultural Experiment Station is the primary research support agency for Arkansas farmers, food processors and related industries. In addition to focusing on efficiencies in agricultural production and processing, research topics include issues that impact the families, communities and natural resources associated with Arkansas agriculture and related enterprises. The Station is composed of 24 organizational units: 11 academic departments on the Fayetteville campus, the forestry program at UA-Monticello, the cooperative UA/ASU program at Arkansas State University, Jonesboro, 5 research and extension centers, and 7 branch stations. Additionally, the Veterinary Diagnostic Lab is part of the Division of Agriculture, Agricultural Experiment Station.

The Cooperative Extension Service carries out the public service portion of the land-grant mission of the Division of Agriculture, providing life-long learning opportunities to meet the needs of Arkansas citizens at the local level. The Extension offers invaluable service to the state's farmers and gardeners through its diagnostic laboratories and soil test analysis services. Extension offers education in the areas of agriculture and family and consumer sciences, including health and wellness, aging, family life, family and consumer economics, nutrition and food safety, and leadership. Extension also plays a major role in promoting opportunities for Arkansas youth through its 100+ year old Arkansas 4-H program. Additionally, the Cooperative Extension Service provides community and economic development and policy research and education programs throughout the state. Important units supporting these efforts include the Public Policy Center and Arkansas Procurement Assistance Center (APAC).

Revenues:

The Division receives its operating and nonoperating revenue from State and Federal Appropriations, County Appropriations, and Other Income, including Sales and Services. For FY15, State Appropriations General Revenue (including Educational Excellence Trust Fund) comprise approximately 53% of the unrestricted budgeted operating funds. The percentages for total budgeted revenue are as follows: State Appropriations (53%); Grants and Contracts (23%); Federal and County Appropriations (12%); Sales/Services of Educational Departments (8%) and Gifts & Investment Income (4%).

Budget Allocations:

The federal, state, and county appropriations for the Division of Agriculture have been basically flat since 2008. Compensation & Benefits comprise almost 70% of total budgeted expenditures, with Supplies and Services accounting for another 26% and Depreciation 4%. At this time, no decision regarding an FY16 salary program has been made. Should a salary program be implemented during FY16 that is not offset by a commensurate reduction in other expenses, a budget adjustment will be made in the appropriate quarterly report.

University of Arkansas Division of Agriculture
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Federal and county appropriations			16,180,986			16,180,986
Grants and contracts			30,155,502			30,155,502
Sales/services of educational departments	10,650,000					10,650,000
Other operating revenues						-
TOTAL OPERATING REVENUES	10,650,000	-	46,336,488	-	-	56,986,488
OPERATING EXPENSES						
Compensation & benefits	64,452,472		26,545,774			90,998,246
Supplies & services	14,095,424		19,141,660	646,065		33,883,149
Scholarships & fellowships	11,601		247,195			258,796
Depreciation	-		-	5,408,000		5,408,000
Contingency	627,975					627,975
TOTAL OPERATING EXPENSES	79,187,471	-	45,934,630	6,054,065	-	131,176,166
OPERATING INCOME (LOSS)	(68,537,471)	-	401,858	(6,054,065)	-	(74,189,678)
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	68,380,922		1,583,153			69,964,075
Grants						-
Gifts	250,000		3,500,000	580,000		4,330,000
Investment Income	351,000		156,800			507,800
Other - Garvin Gardens	(160,000)					(160,000)
NET NON-OPERATING REVENUES	68,821,922	-	5,239,953	580,000	-	74,641,875
INCOME (LOSS) BEFORE OTHER REV/EXP	284,450	-	5,641,811	(5,474,065)	-	452,197
OTHER CHANGES IN NET ASSETS						
Capital appropriations						
Capital gifts and grants						
Other - Loss on Disposal of Assets				(75,000)		(75,000)
TOTAL OTHER CHANGES				(75,000)		(75,000)
TRANSFERS IN (OUT)						
Debt Service						
Other-Capital Acquisitions	(2,516,744)		(1,405,499)	3,922,242		(0)
Other-Indirect Cost Recovery	1,600,000		(1,600,000)			-
TOTAL TRANSFERS IN (OUT)	(916,744)	-	(3,005,499)	3,922,242	-	(0)
INCREASE IN NET ASSETS	(632,294)	-	2,636,312	[1,626,822]	-	377,196

UNIVERSITY OF ARKANSAS – FAYETTEVILLE FY16 BUDGET NARRATIVE

Tuition and Fee Increase:

- Increase of 3.0% for Resident tuition
- Increase of \$2.00 per credit hour for the Facility Fee (plus additional increases in other mandatory fees)
- Total undergraduate resident tuition and fee increase of 3.8% or \$312.90 annually assuming a 30 hour course load
- Increase of 7.5% for non-resident tuition and fees

For 2014-15, among the Southern and Midwestern benchmark institutions (which include the public SEC schools), the University of Arkansas's tuition and fee rate was approximately \$1,300 lower than the average of the 17 schools against which we benchmark. Among just the public SEC schools, the 2014-15 tuition and fee rate for the University of Arkansas was approximately \$1,200 below the average charge of the other SEC public institutions.

The Facility Fee was originally approved in FY09 as a \$2.00 per credit hour increment, and was subsequently approved as a \$2.00 increment for each of the next four years. As noted in material previously provided to the Board of Trustees, the Fayetteville campus has combined the Facility Fee with private gifts and other funds to invest approximately \$250 million in new facilities and deferred maintenance since FY09. The campus plan for Phase II of the Facility Fee is extensive and will again combine private funds and grants with the Facility Fee for substantial renovation and deferred maintenance on multiple campus buildings.

State Funding:

The State of Arkansas funding to the University of Arkansas for FY16 is unchanged from the \$127 million received in FY15. Of the total funding, approximately 1% of this amount was included in category B-1 on the state budget. Accordingly, we have included approximately \$1.2 million as a contingency in the UA-Fayetteville budget for FY16.

While state funding has been relatively unchanged in total over the past several years, the amount provided per FTE has been significantly reduced since FY08. In FY08, the state funding per FTE was \$7,516 which when added to the tuition/fees per FTE of \$6,038 generated a total of \$13,554 per FTE for FY08. For FY15, the state funding per FTE was \$5,403 which when added to the tuition/fees per FTE of \$8,208 generates a total of \$13,611 per FTE (a difference of \$57 over FY08). Thus, the total amount of funding available to educate a FTE has essentially been unchanged in seven years.

Budget Expenditures:

For FY16, health insurance rates are being increased by 19% with this increase totaling approximately \$5 million for UA-Fayetteville and its employees. Another non-routine item for FY16 is the impact of a new federal law providing in-state tuition for select veterans (\$1.1 million). These expenses are compounded by the need to budget a portion of the state funding as a contingency as discussed above (\$1.2 million).

Salaries for non-classified employees are budgeted to increase 1.25% with limited additional funds being available for promotions and salary equity adjustments. We anticipate classified employees being eligible for a 1% COLA increase in addition to the one-time merit pay based upon performance rankings.

Other major expenditures relate primarily to the growth encountered on the campus over the past several years, with this growth funded by much needed revenues. This includes new academic faculty, student support, information technology, facility related costs, additional security, and multiple other needs.

Other:

With no increase in state funding, we are continuing our efforts to keep tuition and fees as low as possible given the impact this has on our students and their families. We have identified significant areas of cost savings and are operating more efficiently, while giving our students one of the most affordable college educations in the SEC and in the country. Our continued focus on a quality academic experience is critical to maintaining the value of a degree from the University of Arkansas.

University of Arkansas, Fayetteville
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	252,433,162	8,557,315				260,990,477
Less: Institutional scholarships	(39,420,926)					(39,420,926)
Less: Other scholarship allowances	(30,494,435)					(30,494,435)
Patient services						0
Federal and county appropriations						0
Grants and contracts			50,856,549			50,856,549
Sales/services of educational departments	7,734,357					7,734,357
Insurance plan						0
Auxiliary enterprises:						
Athletics		89,787,154				89,787,154
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Housing/food service		41,314,554				41,314,554
Less: Institutional scholarships		(4,797,988)				(4,797,988)
Less: Other scholarship allowances		(3,711,529)				(3,711,529)
Bookstore		13,479,162				13,479,162
Less: Institutional scholarships		(82,018)				(82,018)
Less: Other scholarship allowances		(63,446)				(63,446)
Other auxiliary enterprises		13,184,815				13,184,815
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other operating revenues	16,675,842		1,106,290		500,000	18,282,132
TOTAL OPERATING REVENUES	206,928,000	157,668,019	51,962,839	0	500,000	417,058,858
OPERATING EXPENSES						
Compensation & benefits	262,997,310	47,837,075	53,495,730			364,330,115
Supplies & services	58,438,974	65,655,534	17,922,954	15,461,561	500,000	157,979,023
Scholarships & fellowships	7,939,623	7,173,166	10,745,613			25,858,402
Insurance plan						0
Depreciation				62,689,842		62,689,842
Contingency	18,696,874					18,696,874
TOTAL OPERATING EXPENSES	348,072,781	120,665,775	82,164,297	78,151,403	500,000	629,554,256
OPERATING LOSS	(141,144,781)	37,002,244	(30,201,458)	(78,151,403)	0	(212,495,398)

University of Arkansas, Fayetteville
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	127,484,645		1,583,153			129,067,798
Property & sales tax						0
Grants			50,904,000			50,904,000
Gifts			56,142,682			56,142,682
Investment income	1,500,000			20,000	5,009,000	6,529,000
Interest on capital asset-related debt				(29,039,645)		(29,039,645)
Other	909,000					909,000
NET NON-OPERATING REVENUES	129,893,645	0	108,629,835	(29,019,645)	5,009,000	214,512,835
INCOME (LOSS) BEFORE OTHER REV/EXP	(11,251,136)	37,002,244	78,428,377	(107,171,048)	5,009,000	2,017,437
OTHER CHANGES IN NET ASSETS						
Capital appropriations				1,042,000		1,042,000
Capital gifts and grants				500,000		500,000
Other						0
TOTAL OTHER CHANGES	0	0	0	1,542,000	0	1,542,000
TRANSFERS IN (OUT)						
Debt Service	(26,615,919)	(29,130,407)	(246,493)	55,992,819		0
Other	37,867,055	(7,871,837)	(78,181,884)	50,646,666	(2,460,000)	0
TOTAL TRANSFERS IN (OUT)	11,251,136	(37,002,244)	(78,428,377)	106,639,485	(2,460,000)	0
INCREASE IN NET ASSETS	0	0	0	1,010,437	2,549,000	3,559,437

The amounts reported above do not include expenditures to be paid directly by the University of Arkansas Foundation, Inc., the University of Arkansas Fayetteville Campus Foundation, Inc., and the Razorback Foundation, Inc. (athletics) for FY2016. Anticipated expenditures are as follows:

Athletics:	1,450,000
All other:	650,905
Total	<u>2,100,905</u>

**UNIVERSITY OF ARKANSAS – FORT SMITH
FY 2016 OPERATING BUDGET
EXECUTIVE SUMMARY**

Priorities corporately pursued in formulation of the FY16 operating budget for University of Arkansas - Fort Smith (UAFS) continue to include:

- Positioning the institution to address goals growing out of the strategic planning initiative that will come to fruition in FY16.
- Strengthening the role and place of UAFS as a quality, recognized regional university.
- Attracting, retaining, and developing faculty and staff talent needed to offer first-quality higher education learning opportunities with competitive salaries and benefits.
- Increasing public and private support.

The resulting budget is balanced for all fund types with the exception of Education and General (E&G), which anticipates expenditures to exceed revenues by a total of \$595,369. Of the budgeted deficit, \$109,647 will be covered by designated carry-over amounts for specific activities. The additional amount of \$485,722 will be covered by university reserves. However, of this amount \$205,946 is a budgeted contingency for state appropriation category “B1”, which is predicted to flow as of this date. We will look for opportunities for additional revenues and/or cost savings in order to limit the amount of reserves ultimately used.

Other assumptions and budget decisions made in pursuit of these objectives are summarized below.

BUDGETED REVENUES

Education and General – Unrestricted

The FY16 budget for unrestricted education and general revenue totals \$59,481,341 for both operating and non-operating revenue, net of institutional scholarships of \$3,638,382.

Student Tuition & Fees: UAFS will increase its in-state tuition by 6.0 percent, from \$139 to \$150 per semester credit hour, and will increase its out-of-state tuition by 7.89 percent, from \$380 to \$410 per credit hour. Mandatory fees will increase by \$1 per credit hour, primarily due to an increase to the current Technology Fee. This fee is projected to produce an additional \$57,904 in FY16. The total annual tuition and mandatory fees increase will be 6.0 percent in FY16, from \$5,962 to \$6,322 for in-state students. Tuition revenue projections assume a decline in enrollment for FY16. Tuition and fee revenue is projected to be \$32,788,016.

Grants and Contracts: Total grants and contracts are budgeted at \$386,909 for FY16.

Sales/Services of Educational Departments: Sales and services revenue is budgeted at \$196,059 for FY16.

Other Operating Revenues: The other operating revenues for FY16 are budgeted at \$338,000.

State Appropriations: State appropriations are budgeted at \$23,779,103 in FY16 – an increase of \$44,156 from the adjusted FY15 budget for state funding. It assumes 100 percent of the “A” allocation (\$20,388,669), “B1” allocation (\$205,946), and \$3,184,488 from the Educational Excellence Trust Fund as forecast by DFA on May 7, 2015. Please note the university has budgeted an expenditure contingency for the “B1” allocation.

Sales Tax Revenue: The ¼ cent sales and use tax implemented in Sebastian County on January 1, 2002, is budgeted at \$5,630,136 for FY16 which reflects an increase in the amount of \$110,136.

Auxiliary

The FY16 budget for auxiliary revenue totals \$11,014,222 for both operating and non-operating revenue, net of institutional scholarships of \$574,864.

Student Tuition & Fees: The tuition and fees budgeted amount of \$4,816,411 reflects the portion of the overall fees that are auxiliary functions of the University.

Athletics: The FY16 Revenue budget for Athletics is \$100,500, excluding the University’s athletic fee. This amount primarily consists of ticket sales, concessions, and game guarantees.

Housing/Food Service: The budget for auxiliary housing/food service is \$6,131,675 less institutional scholarships of (\$309,000), for a net of \$5,822,675. This amount includes an average housing increase of 3% to cover additional utility and maintenance costs. Also included is an average increase of 3% on meal plans to cover rising food costs.

Bookstore: Anticipated revenue of \$450,000 is reflective of commissions received from the campus bookstore operations.

Other Auxiliary Enterprises: For FY16, other auxiliary enterprises are budgeted at \$398,000. Season of Entertainment, various student activities and other community outreach programs are included. Additionally, the university will begin a campus parking initiative.

Restricted

The FY16 budget for restricted funds totals \$9,449,415, net of scholarship allowances in the amount of \$20,397,985. This amount includes operating revenues of \$5,872,599, which primarily consists of grants and contracts for Federal Trio programs, UAFS Foundation, Western Arkansas Technical Center, and various other small programs and activities. Non-operating revenues of \$23,974,801 primarily consist of Pell Grants, Student Educational Opportunity Grants, Arkansas Academic Challenge, and various other state and federal awards.

BUDGETED EXPENDITURES

Education and General – Unrestricted

The FY16 budget for unrestricted education and general expenditures totals \$60,282,656. This amount includes operating expenses of \$55,349,675, transfers out for debt service payments of \$5,290,506 and other transfers of (\$357,525).

Compensation & Benefits: The amount of \$41,697,784 has been budgeted for salaries and fringe benefits for FY16. This amount is a decrease from FY15 of \$1,599,182, which is primarily attributable to position eliminations due to outsourced services. The university is not budgeting salary increases except for faculty promotions.

We have also reallocated a few faculty positions to meet the needs of our student population in high demand areas, and have eliminated a minimal amount of faculty positions in low demand programs. Additionally, many faculty are being moved from 12 month into 9 or 10 ½ month assignments. We have eliminated a few staff positions by combining some job duties and improving processes. There has been an increase in this area attributable to rising health insurance costs for employees; therefore, we are anticipating an increase in fringe benefits for the coming year.

Supplies & Services: The FY16 budget for supplies and services of \$11,667,561 reflects an increase of \$1,784,265 over the FY15 budget of \$9,883,296. The increase is reflective of additional utility costs for a new Windgate Art & Design building, and an increase in water costs from the City of Fort Smith. Additionally, we are budgeting outsourced contract services that were previously operated by the university.

Scholarships and Fellowships: Total scholarship expense of \$1,572,438 and institutional scholarships of \$3,638,382 combine for a total of \$5,210,820 for FY16. This amount is \$20, below the FY15 budgeted amounts.

Contingency: This amount of \$205,946 is a budgeted contingency for state appropriation category “B1”, which is predicted to flow as of this date.

Auxiliary

The FY16 budget for auxiliary expenditures total \$11,014,222. This amount includes operating expenses of \$7,270,035, transfers out for debt service payments of \$3,122,570 and other transfers of \$621,617.

Compensation & Benefits: For auxiliary, the amount of \$2,063,597 has been budgeted for salaries and fringe benefits for FY16. This amount is a decrease of \$59,681 from FY15 due to the elimination of positions. Also, no pay increases are included.

The largest amount of increase in this area is attributable to rising health insurance costs for employees; therefore, we are anticipating a slight increase in fringe benefits expense for the coming year.

Supplies & Services: The FY16 budget for supplies and services of \$4,718,849 reflects an increase of \$311,048 over the FY15 budget due to rising utility and food service costs.

Scholarships and Fellowships: Total scholarship expense of \$487,589, institutional scholarships of \$574,864 (student tuition and fees) and \$309,000 (housing/food service) combine for a total of \$1,371,453 for FY16. This amount is \$59,095 below the FY15 budgeted amount.

Restricted

The FY16 budget for restricted expenditures total \$9,449,415. This amount includes operating expenses of \$2,500,000 (compensation and benefits), \$2,200,000 (supplies & services), and \$4,749,415 (scholarships). These amounts are attributable to various federal, state, and local grant awards and other restricted university activity.

Plant

The FY16 budget for plant operating expenses total \$7,700,000. This amount includes \$200,000 for various maintenance items and \$7,500,000 of depreciation expense. Non-operating expenditures total \$3,137,744 for interest on capital asset-related debt. Funds totaling \$8,677,168 will be transferred into the plant fund in order to service long-term debt and maintain campus infrastructure and equipment.

UNIVERSITY OF ARKANSAS - FORT SMITH
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	32,788,016	4,816,411				37,604,427
Less: Institutional scholarships	(3,638,382)	(574,864)				(4,213,246)
Less: Other scholarship allowances			(17,763,865)			(17,763,865)
Patient services						0
Federal and county appropriations						0
Grants and contracts	386,909		5,825,299			6,212,208
Sales/services of educational departments	196,059		27,000			223,059
Insurance plan						0
Auxiliary enterprises:						
Athletics		100,500	17,000			117,500
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Housing/food service		6,131,675				6,131,675
Less: Institutional scholarships		(309,000)				(309,000)
Less: Other scholarship allowances			(2,634,120)			(2,634,120)
Bookstore		450,000				450,000
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other auxiliary enterprises		398,000				398,000
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other operating revenues	338,000		3,300			341,300
TOTAL OPERATING REVENUES	30,070,602	11,012,722	(14,525,386)	0	0	26,557,938
OPERATING EXPENSES						
Compensation & benefits	41,697,784	2,063,597	2,500,000			46,261,381
Supplies & services	11,667,561	4,718,849	2,200,000	200,000		18,786,410
Scholarships & fellowships	1,572,438	487,589	4,749,415			6,809,442
Insurance plan						0
Depreciation				7,500,000		7,500,000
Contingency	205,946					205,946
TOTAL OPERATING EXPENSES	55,143,729	7,270,035	9,449,415	7,700,000	0	79,563,179
OPERATING LOSS	(25,073,127)	3,742,687	(23,974,801)	(7,700,000)	0	(53,005,241)

UNIVERSITY OF ARKANSAS - FORT SMITH
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	23,779,103					23,779,103
Property & sales tax	5,630,136					5,630,136
Grants			23,974,701			23,974,701
Gifts						0
Investment income	1,500	1,500	100	2,000	100	5,200
Interest on capital asset-related debt				(3,137,744)		(3,137,744)
Other				3,000		3,000
NET NON-OPERATING REVENUES	29,410,739	1,500	23,974,801	(3,132,744)	100	50,254,396
INCOME (LOSS) BEFORE OTHER REV/EXP	4,337,612	3,744,187	0	(10,832,744)	100	(2,750,845)
OTHER CHANGES IN NET ASSETS						
Capital appropriations				100,000		100,000
Capital gifts and grants				155,000		155,000
Other				11,500,000		11,500,000
TOTAL OTHER CHANGES	0	0	0	11,755,000	0	11,755,000
TRANSFERS IN (OUT)						
Debt Service	(5,290,506)	(3,122,570)		8,413,076		0
Other	357,525	(621,617)		264,092		0
TOTAL TRANSFERS IN (OUT)	(4,932,981)	(3,744,187)	0	8,677,168	0	0
INCREASE IN NET ASSETS	(595,369)	0	0	9,599,424	100	9,004,155

**UNIVERSITY OF ARKANSAS AT LITTLE ROCK
FY 2016 OPERATING BUDGET
EXECUTIVE SUMMARY**

EXPECTED EDUCATIONAL AND GENERAL REVENUE

The 2015-2016 budget is based on the official state revenue forecast. The numbers included in this Executive Summary compare the 2014-2015 original budget to the 2015-2016 proposed budget. The forecast includes a small increase the Educational Excellence Trust Fund (\$32,797). However, the Revenue Stabilization Act moved 1% of our funding to category B-1. These dollars are budgeted in a contingency. In addition, the UALR William H. Bowen School of Law increased the budgeted Legal Education funds by \$2,500.

We are proposing a 0% increase in tuition and an increase in fees that makes the combination of tuition and fees at an increase of 1.5%. The fees being increased include facilities, athletic, and a general fee to be allocated to the library, health services, and technology. Because of an enrollment decline we have reduced the tuition and fee revenue by \$2,757,876 excluding law school (\$3,229,439 including law school). Increases/decreases in most fees and sales and services are dedicated to specific corresponding expenditure accounts.

Law School has increased its tuition and fees by 3.2% which has resulted in an increase of \$115,072.

UALR increased its budgeted indirect cost income by \$374,794.

EXPENDITURES

Because of the enrollment decline we continue to implement significant internal restructuring, and stringent controls on refilling of vacancies; through these measures we have been able to reduce our Educational and General budget by over \$2.4 million.

1. We have sequestered salaries from unfilled positions in three reserves for a total of \$7,865,084:

- Provost Instructional reserve - \$3,854,545
- Staff reserve - \$3,630,184
- Early retirement reserve - \$380,355

We will use these funds conservatively this year with the intention that at least \$1.5 million will not be spent.

2. We have further reduced the maintenance accounts by 5% for a savings of \$863,058.
3. We have increased our Indirect charges to designated and plant funds by \$568,919.
4. We have reduced academic and non-academic units by \$2,480,563 through restructuring, reductions and reallocations.
5. We have increased some expenditures:
 - a. \$350,000 in scholarships (concurrent enrollment and the Graduation Incentive scholarship),
 - b. The institutional share of health care premiums of \$400,000,
 - c. A net increase of \$155,030 in debt service/utilities because of the completion of the generation plant,
 - d. Promotion increments for the faculty promoted in rank effective July 1 (\$78,498) and
 - e. A new student work program (UALRWorks) for \$270,000.
6. We are not giving salary increases.

Auxiliaries

Housing: We are anticipating close to full occupancy for the Fall semester in all of our residence halls.

Athletics: The major increase in the expenditures for athletics is in the addition of scholarships to cover the full cost of attendance for students. The increase in the Athletic fee will cover that expense.

Other (Designated)

The Other category consists primarily of accounts that are allowed carryforward authority each year. These accounts generate their own revenue and are required to be self-supporting. Very few of these accounts support personnel in on-going projects. They usually provide one-time and ancillary support to existing departments.

Designated accounts support some of our outreach functions that generate income. This category also includes accounts that support our research mission. Many of the projects supported in this category cross fiscal years and therefore require this “carryforward” ability.

There are strict policies limiting the amount of carryforward each year, and the accounts are charged an overhead fee to cover the infrastructure that supports them.

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	75,034,264					75,034,264
Less: Institutional scholarships	(14,959,180)		(1,483,502)			(16,442,682)
Less: Other scholarship allowances			(11,685,844)			(11,685,844)
Patient services						0
Federal and county appropriations						0
Grants and contracts			28,633,520			28,633,520
Sales/services of educational departments	800,697		75,845		264,353	1,140,895
Insurance plan						0
Auxiliary enterprises:						
Athletics		7,228,520				7,228,520
Less: Institutional scholarships		(827,275)				(827,275)
Less: Other scholarship allowances			(754,028)			(754,028)
Housing/food service		9,473,855				9,473,855
Less: Institutional scholarships		(777,184)				(777,184)
Less: Other scholarship allowances			(2,411,349)			(2,411,349)
Bookstore		438,975				438,975
Less: Institutional scholarships		(77,344)				(77,344)
Less: Other scholarship allowances			(103,170)			(103,170)
Other auxiliary enterprises		1,863,485				1,863,485
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other operating revenues	2,168,305			150,000	1,674,598	3,992,903
TOTAL OPERATING REVENUES	63,044,086	17,323,032	12,271,471	150,000	1,938,951	94,727,540
OPERATING EXPENSES						
Compensation & benefits	100,123,330	6,125,697	13,006,374		536,639	119,792,040
Supplies & services	18,285,072	8,237,976	18,772,252	2,000,000	1,596,306	48,891,606
Scholarships & fellowships	307,404	588,306	11,104,290		190,000	12,190,000
Insurance plan						0
Depreciation				16,799,626		16,799,626
Contingency	607,551	324,917				932,468
TOTAL OPERATING EXPENSES	119,323,357	15,276,896	42,882,916	18,799,626	2,322,945	198,605,740
OPERATING LOSS	(56,279,271)	2,046,136	(30,611,444)	(18,649,626)	(383,994)	(103,878,199)

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	66,642,964		1,700,000			68,342,964
Property & sales tax						0
Grants			26,142,044			26,142,044
Gifts	490,000		3,802,626	250,000	314,353	4,856,979
Investment income	255,000			350,000	445,000	1,050,000
Interest on capital asset-related debt				(5,119,236)	(12,100)	(5,131,336)
Other						0
NET NON-OPERATING REVENUES	67,387,964	0	31,644,670	(4,519,236)	747,253	95,260,651
INCOME (LOSS) BEFORE OTHER REV/EXP	11,108,693	2,046,136	1,033,226	(23,168,862)	363,259	(8,617,548)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						0
Capital gifts and grants						0
Other						0
TOTAL OTHER CHANGES	0	0	0	0	0	0
TRANSFERS IN (OUT)						
Debt Service	(6,826,377)	(4,211,937)		11,094,574	(56,260)	0
Other	(4,282,316)	2,165,801		2,225,000	(108,485)	0
TOTAL TRANSFERS IN (OUT)	(11,108,693)	(2,046,136)	0	13,319,574	(164,745)	0
INCREASE IN NET ASSETS	0	0	1,033,226	(9,849,288)	198,514	(8,617,548)

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
FISCAL YEAR 2016
BUDGET SUMMARY

On an All Funds basis UAMS is projecting a \$13,588,916 decrease in net assets for fiscal year 2016, mainly the result of unfunded depreciation. However, through the expansion of the UAMS marketing strategy, the opening of new primary clinics, the expansion of orthopedic clinical services, and implementing a service line model for patient services, the Hospital is projecting an increase in net assets of \$15,589,136.

OPERATING REVENUES

Tuition

A 10% increase was applied to the College of Medicine. This will keep the College of Medicine tuition rates slightly below the 25th percentile for all public medical schools around the country.

A 6.0% increase to the College of Pharmacy tuition is based on an estimated inflation increase of 2% and faculty needs for the academic year. Faculty replacements are needed for retiring faculty in the area of Medication Therapy, while attempts are being made to recruit a faculty member to help support the development of a Center for Implementation Science.

The College of Nursing tuition was increased 7.9% for the BSN Program, 9.3% for the MNSc Program and 0% for the DNP Program. The tuition increases will keep the College of Nursing tuition competitive and just below the median tuition of 21 other BSN programs in Arkansas and the Southern Region and slightly above the median when compared to other MNSc programs. A tuition increase is not requested for the DNP program in order to remain competitive within the state.

A 6.5% tuition increase was applied to the Graduate School and will keep the Graduate School significantly lower than peer institutions. Efforts to mitigate costs include continuing to develop more extramural training grants. The Graduate School administrative office was restructured to achieve a permanent savings in personnel costs.

The College of Public Health is requesting an increase of 2.9% in tuition based on two factors: 1) an estimated increase in inflation of 2%; and 2) increased costs related to maintaining and increasing web-based course offerings.

The College of Health Professions is recommending that tuition remain the same for FY2016.

Student Fees

The student fee structure for UAMS was overhauled during the past year in an effort to simplify costs for students and to prepare for the implementation of new student information software. The overall number of separate fees was reduced through fee consolidation and the elimination of unused fees. This change in fee structure was accomplished while keeping the changes revenue neutral.

Net Patient Services

The revenue budget was derived based upon anticipated demands for clinical services, gross charge adjustments and changes in reimbursement rates, including reductions for sequestration of federal programs. The revenue budget reflects the continuation of the Medicaid Private Option. The primary volume factors driving growth in revenues are increases in adult admissions for the budgeted fiscal year 2016 of 4.7%, surgery case increases of 7.3% and outpatient visits growth of 4.0% from the projected volume levels for fiscal year 2015. A substantial portion of the growth in inpatient admissions and surgical cases is from Orthopedics. Revenue improvements also reflect improved charge capture through the use of the new EPIC system.

Strategic efforts will be focused towards moving into Services Lines to improve delivery of clinical services and patient outcomes; opening new clinics in Maumelle and in downtown Little Rock and improving operational efficiency. By July 2015, inpatient acute care bed capacity will increase by 16 beds to accommodate the growth in inpatient volumes.

UAMS also plans to open a specialty pharmacy focusing on high cost, high tech medication therapy for patients with complex disease states including rare genetic conditions. Transplant, hepatology, neurology, oncology, rheumatology and gastroenterology represent significant areas of opportunity for specialty pharmacy service expansion. This initiative is expected to generate net operating revenues of approximately \$4.5 million.

OPERATING EXPENSES**Compensation**

Compensation increases are primarily a function of staffing requirements in the Hospital and College of Medicine from additional patient service volumes, and hiring of physicians in the College of Medicine to achieve greater clinical growth in key service lines including orthopedics and pediatric craniofacial surgery. The increase in patient volumes are reflected by increases in net patient service income. Salary increase adjustments of 2.5% will be enacted on 7-1-2015 for faculty and 0.5% for staff to bring their 2% mid-year increases, provided in January 2015, up to the 2.5% level.

Benefits

For 2016 our health insurance plan premium increase is projected to cost roughly \$12,900,000. We have budgeted to cover \$5,000,000 of the increase with the remainder being passed on to the employee through a premium increase in conjunction with additional copays, reduction in coinsure, realignment of the employer/employee share contribution to previous levels, absorption of out-of-pocket expense by members of the Faculty Group Practice, changes in the subsidy level for spouses (to occur in January 2016) and other changes.

Supplies

Increased patient volumes and the high cost of certain pharmaceuticals are driving up the non-salary expenses, with a majority of the increase attributable to the new specialty pharmacy development. The budget for FY 2016 is based upon an assumption that UAMS will make a concerted effort this year to reduce growth in these costs.

NON-OPERATING REVENUES (EXPENSES)

General State Appropriations

All of Category A was budgeted at \$88,963,626. This amount continues to reflect a state reduction implemented in 2015 based on the assumption UAMS would see increased revenue from previously uninsured patients now insured through the Affordable Care Act or the state's Medicaid expansion through the "private option" legislation. Included in Category A is \$713,382 earmarked for the Child Safety Center, \$727,650 for Child Abuse and Domestic Violence, and \$1,930,500 for Psychiatric Research and Pediatrics. Category B1 funding totaling \$898,623 was placed in a contingency reserve until such time it is determined state revenue collections will be sufficient to ensure its funding. Indigent care funding (less the 33% we transfer to Arkansas Children's Hospital) totals \$3,525,836 in Category A with \$35,614 in Category B1 being placed in a contingency reserve. Educational Excellence funding was budgeted at \$9,331,813 plus \$154,808 in EETF Indigent Care (again excludes the 33% we transfer to ACH).

We have also budgeted \$3,005,000 in income from the state mixed drink tax (Act 1274 of 2005) and \$600,000 in income from Collection Agency fees that are committed to support enrollment in the College of Nursing (\$400,000) and the College of Pharmacy (\$200,000) (Arkansas Codes 17-24-305; 6-64-417).

State appropriations revenue is reported net of Medicaid match payments made to the State of Arkansas Department of Human Services (DHS).

Investment Income

UAMS has taken a conservative approach to budgeting investment income for FY 2016, based on current experience.

University of Arkansas for Medical Sciences

All Funds excluding agency funds

	All Funds FY15 Forecast	FY16 BUDGET				
		CURRENT UNRESTRICTED	HOSPITAL	RESTRICTED	PLANT FUNDS	TOTAL
OPERATING REVENUES						
STUDENT TUITION AND FEES	\$ 34,271,408	\$ 37,440,590		\$ 14,784		\$ 37,455,374
NET PATIENT SERVICES	1,005,833,749	443,695,269	639,627,681			1,083,322,950
MEANINGFUL USE	3,270,026	1,766,000	720,000			2,486,000
FEDERAL GRANTS AND CONTRACTS	67,966,569			66,253,132		66,253,132
STATE GRANTS AND CONTRACTS	16,050,909			15,438,354		15,438,354
NONGOVNRMNTL GRANTS AND CONTRACTS	61,670,538	64,612,626		(762,414)		63,850,212
SALES AND SERVICES-EDUCATIONAL DEPTS	30,188,927	30,970,953		14,997		30,985,950
AUXILIARY ENTERPRISES						
HOUSING AND FOOD SERVICES	9,142,848	1,800,000	7,830,508			9,630,508
BOOKSTORE	561,856	360,000				360,000
PARKING	2,921,669	3,033,020	150,000			3,183,020
OTHER	99,895		14,000			14,000
OTHER OPERATING REVENUES	10,924,156	(30,442,803)	43,869,849	2,625,295		16,052,341
TOTAL OPERATING REVENUES	1,242,902,550	553,235,655	692,212,038	83,584,148	-	1,329,031,841
OPERATING EXPENSES						
COMPENSATION AND BENEFITS	867,117,385	592,686,237	264,341,290	65,361,993	750,000	923,139,520
SUPPLIES AND OTHER SERVICES	371,046,536	52,909,018	305,218,951	33,842,335	2,756,861	394,727,165
SCHOLARSHIP AND FELLOWSHIPS	549,582	81,900	143,740	100,000	12,800	338,440
DEPRECIATION AND AMORTIZATION	64,651,068		10,500,000		52,000,000	62,500,000
TOTAL OPERATING EXPENSES	1,303,364,571	645,677,155	580,203,981	99,304,328	55,519,661	1,380,705,125
OPERATING INCOME (LOSS)	(60,462,021)	(92,441,500)	112,008,057	(15,720,180)	(55,519,661)	(51,673,284)
NON-OPERATING REVENUES (EXPENSES)						
STATE APPROPRIATIONS (Net of Match)	27,510,812	21,470,004		908,702		22,378,706
GIFTS	20,965,254	1,000,000		22,719,771		23,719,771
INVESTMENT INCOME	8,887,481	3,500,000		1,023,808		4,523,808
INTEREST ON CAPITAL	(13,985,116)	(935,000)	(165,000)		(12,597,121)	(13,697,121)
LOSS ON DISPOSAL OF CAPITAL ASSETS	(444,392)	(350,000)	(13,535)		(119,204)	(482,739)
TOTAL NON-OPERATING REVENUES, NET INCOME (LOSS) BEFORE OTHER REVENUES AND EXPENSES	42,934,039	24,685,004	(178,535)	24,652,281	(12,716,325)	36,442,425
OTHER CHANGES IN NET POSITION	(17,527,982)	(67,756,496)	111,829,522	8,932,101	(68,235,986)	(15,230,859)
CAPITAL GIFTS	5,686,936				1,500,000	1,500,000
CAPITAL APPROPRIATION AND GRANTS	110,400				141,943	141,943
INTERAGENCY TRANSFERS	-					-
TOTAL OTHER CHANGES IN NET POSITION	5,797,336	-	-	-	1,641,943	1,641,943
TRANSFERS IN (OUT)						
MEDICAID MATCH	-	46,021,110	(46,021,110)			-
DEBT SERVICE	-	(10,648,974)	(11,678,736)		22,327,710	-
OTHER TRANSFERS IN (OUT)	-	1,482,905	(38,540,540)	(1,037,706)	38,095,341	-
TOTAL TRANSFERS IN (OUT)	-	36,855,041	(96,240,386)	(1,037,706)	60,423,051	-
INCREASE (DECREASE) IN NET POSITION	\$ (11,730,646)	\$ (30,901,455)	\$ 15,589,136	\$ 7,894,395	\$ (6,170,992)	\$ (13,588,916)

Notes:

Per instructions given from the system office. \$934,237 is being held as a contingency pertaining to some state funding moving to the B category. This contingency is in the unrestricted Supplies and Other Services.

University of Arkansas at Monticello
FY 2016 Operating Budget
Executive Summary

The accompanying operating budget proposal for the University of Arkansas at Monticello was developed by the University's budget committee and after seeking input from the budget leaders of every campus unit. The primary source of expected revenue in excess of the amount budgeted in the previous fiscal year is in the tuition and fees category. The University's priorities for the proposed FY 2016 budget allocations are campus wide employee salary increases, increases in medical premiums, faculty raises, scholarships, student athlete travel, and institutional college work study.

Revenues

Tuition

The requested tuition and fees increase for the Monticello campus is a total of 6% and will increase the total tuition and fees from \$202.73 to \$214.88 per credit hour. This increase is projected to generate additional gross revenue of \$666,548 in this budget category. This gross tuition revenue will net to \$439,609 after indexing institutional scholarships. The projected revenue reflects no change in enrollment for FY 2016. Despite the proposed tuition and fee rate increase for the Monticello campus, it will continue to be among the lowest in the state. Additional tuition and fees revenue in the amount of \$295,060 was budgeted to reflect a change in the method of sharing revenue with the technical campuses for general education courses taught on their campuses.

On the Crossett and McGehee campuses, the University is recommending a tuition and fees increase of 9.8% which would take the rate from \$87.02 per credit hour to \$95.58, and which represents an \$8.56 increase over the FY 2015 amount. This rate is also significantly lower than comparable two-year colleges in UAM's applicable region and peer group. The budgeted increases projected for the colleges of technology are based on a decline in enrollment for technical courses.

State Appropriations

Total state appropriations for UAM are budgeted at \$18,008 less than the revised budget for FY 2015. Educational Excellence Trust Funds (EETF) which are received only by the Monticello campus are expected to decrease by \$4,577 and Workforce 2000 funds which are received by the colleges of technology are projected to be \$13,431 below the amount budgeted in FY 2015.

Expenditures

Salaries and Fringe Benefits

The proposed budget provides a 1% salary increase for all faculty, classified and non-classified staff, which is projected to cost the University \$205,012, including fringe benefits. The University will also experience a 12% increase in medical premiums paid in FY 2016 and funds have been budgeted for the University's share of this increase. This expense is projected to be \$234,763. Also, the University recognizes that faculty salaries are lower than comparable institutions. Therefore, \$250,000 of the additional tuition revenue has been budgeted to fund faculty raises based on merit.

**University of Arkansas at Monticello
FY 2016 Operating Budget
Executive Summary**

Students

The proposed budget includes funds to preserve the value of its scholarships and grants-in-aid to students and considering the proposed tuition and fee changes will cost the University \$226,939. This financial aid has been budgeted for all institutional awards, including academic scholarships, athletic scholarships, performance-based grants-in-aid and stipends for residence hall assistants. Funds have also been dedicated to providing safer travel for student athletes. The University recognizes the importance of retention, so \$50,000 has been budgeted to increase Institutional College Work Study and Scholarships to help with student retention efforts.

Miscellaneous

In addition to the stated priorities for FY 2016, the budget process described in the introduction identified other institutional needs. Accordingly, the proposed budget includes the addition of two faculty positions in the areas of Mathematical and Natural Sciences and Education. A Biology position is needed in Math and Sciences and a Physical Education/Wellness position is needed in Education. In addition to the new faculty positions, funds have also been dedicated to the new Master of Music in Jazz Studies program. The proposed budget allows for increases in a number of units' M&O budget for needs identified during the budget process. The total cost of these other institutional needs will be funded by reallocating University resources.

The proposed budget provides for a regular contingency in the amount of \$392,275, and a separate contingency in the amount of \$159,460, which is dedicated specifically for 1% of RSA funds in the event these category B1 funds are not released. Contingency funds are also budgeted for career service payments in the amount of \$68,300 and a special contingency in the amount of \$510,138 has been set aside with a resolve to apply a strict standard for the release of these funds in FY 2016. In addition to these contingency funds, the amount of \$101,844 dedicated in FY 2015 to reserves has also been placed in contingency.

UNIVERSITY OF ARKANSAS AT MONTICELLO
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	17,680,314					17,680,314
Less: Institutional scholarships	(1,802,173)	(469,337)				(2,271,510)
Less: Other scholarship allowances			(4,588,700)			(4,588,700)
Patient services						-
Federal and county appropriations						-
Grants and contracts			3,218,694			3,218,694
Sales/services of educational departments	142,500					142,500
Insurance plan						-
Auxiliary enterprises:						-
Athletics		722,127				722,127
Less: Institutional scholarships	(77,212)	(20,108)				(97,320)
Less: Other scholarship allowances			(196,598)			(196,598)
Housing/food service		3,663,497				3,663,497
Less: Institutional scholarships	(383,670)	(99,918)				(483,588)
Less: Other scholarship allowances			(976,901)			(976,901)
Bookstore		896,253				896,253
Less: Institutional scholarships	(62,152)	(16,186)				(78,338)
Less: Other scholarship allowances			(158,252)			(158,252)
Other auxiliary enterprises		866,684				866,684
Less: Institutional scholarships	(65,260)	(16,995)				(82,255)
Less: Other scholarship allowances			(166,165)			(166,165)
Other operating revenues	397,562					397,562
TOTAL OPERATING REVENUES	15,829,909	5,526,017	(2,867,922)	-	-	18,488,004
OPERATING EXPENSES						
Compensation & benefits	23,429,159	1,599,739	1,561,792			26,590,690
Supplies & services	6,007,937	3,472,681	925,880			10,406,498
Scholarships & fellowships	2,161,669	544,581	5,324,363			8,030,613
Insurance plan						-
Depreciation				3,595,273		3,595,273
Contingency	1,232,017					1,232,017
TOTAL OPERATING EXPENSES	32,830,782	5,617,001	7,812,035	3,595,273	-	49,855,091
OPERATING LOSS	(17,000,873)	(90,984)	(10,679,957)	(3,595,273)	-	(31,367,087)

UNIVERSITY OF ARKANSAS AT MONTICELLO
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	18,384,688					18,384,688
Property & sales tax						-
Grants			10,679,957			10,679,957
Gifts					4,500	4,500
Investment income	253,000				149,578	402,578
Interest on capital asset-related debt				(550,042)		(550,042)
Other						-
NET NON-OPERATING REVENUES	18,637,688	-	10,679,957	(550,042)	154,078	28,921,681
INCOME (LOSS) BEFORE OTHER REV/EXP	1,636,815	(90,984)	-	(4,145,315)	154,078	(2,445,406)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants				200,000		200,000
Other						-
TOTAL OTHER CHANGES	-	-	-	200,000	-	200,000
TRANSFERS IN (OUT)						
Debt Service	(522,613)	(1,023,218)		1,545,831		-
Other	(1,114,202)	1,114,202				-
TOTAL TRANSFERS IN (OUT)	(1,636,815)	90,984	-	1,545,831	-	-
INCREASE IN NET ASSETS	-	-	-	(2,399,484)	154,078	(2,245,406)

UNIVERSITY OF ARKANSAS AT PINE BLUFF

PROPOSED BUDGET 2015-2016

Executive Summary

The proposed operating budget for the University of Arkansas at Pine Bluff for FY16 was prepared using the following assumptions:

Revenues:

1. The increase in revenues is based upon a request to increase Tuition and Fees by 5.3%.
2. Applications for admission to the University have increased by 30% in comparison to last year at this time. An anticipated increase in student enrollment also contributes to the expected increase in revenues.

Expenses:

1. The increase noted in institutional scholarship is due to the anticipated increase of 5.3% of Tuition and Fees.
2. Due to the insurance increase of 12%, the University's portion of the premium increased and that is reflected in the University's expenditures.
3. The University will award 1% raises to all Classified, Non-Classified, and Faculty members. Non-classified employees and faculty members will be eligible for an additional merit based increase. Money is also being budgeted to address faculty equity issues.

UNIVERSITY OF ARKANSAS AT PINE BLUFF
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	21,588,742					21,588,742
Less: Institutional scholarships	(4,450,000)					(4,450,000)
Less: Other scholarship allowances			(8,500,000)			(8,500,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			12,000,000			12,000,000
Sales/services of educational departments	273,750					273,750
Insurance plan						-
Auxiliary enterprises:						-
Athletics		4,418,311				4,418,311
Less: Institutional scholarships		(1,275,000)				(1,275,000)
Less: Other scholarship allowances						-
Housing/food service		7,858,000				7,858,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		135,000				135,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		224,500				224,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	375,000		250,000	850,000		1,475,000
TOTAL OPERATING REVENUES	17,787,492	11,360,811	3,750,000	850,000	-	33,748,303
OPERATING EXPENSES						
Compensation & benefits	31,703,582	4,115,883	9,100,000	-		44,919,465
Supplies & services	10,172,361	6,623,590	3,250,000	2,000,000		22,045,951
Scholarships & fellowships	713,590	653,714	3,750,000			5,117,304
Insurance plan						-
Depreciation				5,750,000		5,750,000
Contingency	254,189					254,189
TOTAL OPERATING EXPENSES	42,843,722	11,393,187	16,100,000	7,750,000	-	78,086,909
OPERATING LOSS	(25,056,230)	(32,376)	(12,350,000)	(6,900,000)	-	(44,338,606)

UNIVERSITY OF ARKANSAS AT PINE BLUFF
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

Page 2 of 2

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	27,317,235					27,317,235
Property & sales tax						-
Grants			12,000,000			12,000,000
Gifts			250,000			250,000
Investment income			100,000			100,000
Interest on capital asset-related debt				(925,000)		(925,000)
Other						-
NET NON-OPERATING REVENUES	27,317,235	-	12,350,000	(925,000)	-	38,742,235
INCOME (LOSS) BEFORE OTHER REV/EXP	2,261,005	(32,376)	-	(7,825,000)	-	(5,596,371)
OTHER CHANGES IN NET ASSETS						
Capital appropriations				250,000		250,000
Capital gifts and grants				100,000		100,000
Other						-
TOTAL OTHER CHANGES	-	-	-	350,000	-	350,000
TRANSFERS IN (OUT)						
Debt Service	(938,559)	(1,155,000)		2,093,559		-
Other	(1,322,446)	1,322,446				-
TOTAL TRANSFERS IN (OUT)	(2,261,005)	167,446	-	2,093,559	-	-
INCREASE IN NET ASSETS	-	135,070	-	(5,381,441)	-	(5,246,371)

**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2016**

Mission Statement:

UA Cossatot embraces diversity and is committed to improving the lives of those in our region by providing quality education, outstanding service, and relevant industry training.

Budget Assumption and Philosophy:

UA Cossatot has an open budgeting process that begins in October/November and meets on a regular basis until the budget is balanced. All college divisions, as well as the public, may attend budget meetings and provide input. The process of preparing the expenditure section of the budget starts with the involvement of all department level staff and the Administrative Council. UA Cossatot assesses program needs and relates these needs to the goals and objectives in our strategic plan and the missions and purposes of the college.

In this FY16 budget, the college projected growth in student enrollment. This will cause an increase in fixed costs for the additional utilization of facilities. Raises for classified staff are budgeted if the governor gives approval. Raises for Non-Classified Staff and Faculty are budgeted as funds allow. Some salary savings also helped to improve the overall budget due to matriculation and realignment of departments. A Physical Therapy Assistant program and a Book Rental Program are two new investments added to the budget for FY16.

A summary of FY16 budgeted expenditure priorities are as follows:

- ❖ Raises for Non-Classified Faculty and Staff at 2%
- ❖ Raises for Classified Staff at 1%
- ❖ Increases in Technical and General Educational program expenditures
- ❖ New PTA Program start-up funds for first year
- ❖ Expansion of Secondary Program on all campuses
- ❖ Investment in a new Book Rental Program to replace existing third party Bookstore
- ❖ Anticipated Increase in Utility Costs due to increased utilization of facilities
- ❖ The remainder of the budget was built to maintain existing programs at their highest quality

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$3,733,854 for FY16. This includes a budgeted increase in FTE's of 22 and a budgeted increase for a tuition and fee rate change. Part of the Tuition and Fee increase includes additional tuition for the expansion of the Secondary Center programs. State Appropriations are budgeted at \$4,732,835. Local Sales Tax is budgeted at \$1,176,000. Other budgeted sources of revenues include, Sales/Services of educational departments at \$42,000, Other Operating Revenues of \$51,180, and Investment Income of \$10,400. This is a total projected revenue budget for E&G of \$9,746,269 for FY16.

Auxiliary revenues include Rodeo events, which will bring in about \$22,000 and food service through the Campus Cafés for \$75,000. New Auxiliary revenue is also budgeted at \$150,000 for a new Book Rental Program that the college is pursuing to save student's money in textbook purchases. The college estimates that an average full-time student will save a minimum of \$331 per semester, even after the increase in our tuition rate.

Restricted revenues are budgeted at approximately \$1,565,000 for grants and contracts in FY16. Another \$3,950,000 is budgeted for student aid grants. In addition, \$180,000 is budgeted for private gifts. These are all estimates based on previous years' experience with grants and other restricted programs.

An estimate for Capital Appropriations for Plant and Other Funds is \$50,000 in new revenues for FY16. At this time, we are not projecting to receive much in GIF funds from the state. UA Cossatot will continue utilizing the remainder of the GIF funds provided for the biennium beginning in FY14. The last remaining construction project planned with these funds is the Student Commons Area.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$7,071,102. Supplies & Services are budgeted at \$2,126,578 for FY16. A Contingency budget of \$100,000 is set up for any critical maintenance or one-time equipment purchases for some of our new programs as well as B-1 RSA funds of \$33,958. The college has also budgeted \$40,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$61,373 for Rodeo, Café, and the new Book Rental Program. Another \$262,775 is budgeted for Supplies & Services for these activities. With the above estimated revenues for Auxiliary, the college will transfer approximately \$77,148 from Unrestricted for the year. After the initial investment in the Book Rental Program, the college will start to cover these costs by end of year 2 or beginning of year 3.

Restricted expenditures are budgeted at \$850,000 for Compensation & Benefits for various grants and contracts. In addition, \$965,000 is budgeted for Supplies & Services for these same grants and contracts.

Restricted Scholarship Allowances are budgeted to be approximately \$2,075,000, while the Scholarship Expenditures back to students will be approximately \$1,805,000.

Plant fund expenditures are budgeted for Supplies & Services at \$600,000. This amount will pay for any critical maintenance and low value equipment items. Depreciation for the year is budgeted at \$760,000. Debt payments are budgeted at \$431,441, of which approximately \$210,000 will be the interest on the debt. A transfer will be required between E&G and Plant funds for the debt payments.

Overall, this will create a decrease in net assets for E&G of \$100,000 and for Plant funds of \$1,088,559 for FY16. The majority of the plant fund decrease is due to estimated depreciation on fixed assets, such as buildings, equipment, library holding, other capitalized assets and spending the remainder of the GIF funds. UA Cossatot should remain in good financial condition for the year.

Resource Development:

UA Cossatot will continue to seek out grant opportunities that will enhance the college and fit in with our overall goals and objectives. In the current fiscal year, the college has approximately \$1 million in grants and other restricted programs. These grants are a combination of federal, state and private grants that enhance the college's mission and purposes. The college will remain active in submitting grant proposals that fit our mission and collaborate with other colleges or entities who share common goals with us to enhance our appeal to grantors.

UA Cossatot also continues to work with our foundation to increase monies for scholarships and improvements to infrastructure. The Executive Director to the Foundation will help to guide efforts to develop this funding.

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	3,733,854					3,733,854
Less: Institutional scholarships	(40,000)					(40,000)
Less: Other scholarship allowances			(2,075,000)			(2,075,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,565,000			1,565,000
Sales/services of educational departments	42,000					42,000
Insurance plan						-
Auxiliary enterprises:						
Athletics		22,000				22,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		75,000				75,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		150,000				150,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	51,180					51,180
TOTAL OPERATING REVENUES	3,787,034	247,000	(510,000)	-	-	3,524,034
OPERATING EXPENSES						
Compensation & benefits	7,071,102	61,373	850,000			7,982,475
Supplies & services	2,126,578	262,775	965,000	600,000		3,954,353
Scholarships & fellowships			1,805,000			1,805,000
Insurance plan						-
Depreciation				760,000		760,000
Contingency	100,000					100,000
TOTAL OPERATING EXPENSES	9,297,680	324,148	3,620,000	1,360,000	-	14,601,828
OPERATING LOSS	(5,510,646)	(77,148)	(4,130,000)	(1,360,000)	-	(11,077,794)

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

Page 2 of 2

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,732,835					4,732,835
Property & sales tax	1,176,000					1,176,000
Grants			3,950,000			3,950,000
Gifts			180,000			180,000
Investment income	10,400					10,400
Interest on capital asset-related debt				(210,000)		(210,000)
Other						-
NET NON-OPERATING REVENUES	5,919,235	-	4,130,000	(210,000)	-	9,839,235
INCOME (LOSS) BEFORE OTHER REV/EXP	408,589	(77,148)	-	(1,570,000)	-	(1,238,559)
OTHER CHANGES IN NET ASSETS						
Capital appropriations				50,000		50,000
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	50,000	-	50,000
TRANSFERS IN (OUT)						
Debt Service	(431,441)			431,441		-
Other	(77,148)	77,148				-
TOTAL TRANSFERS IN (OUT)	(508,589)	77,148	-	431,441	-	-
INCREASE IN NET ASSETS	(100,000)	-	-	(1,088,559)	-	(1,188,559)

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Budget Narrative

PCCUA strives to operate in a fiscally responsible manner, keeping in mind the burden the cost of higher education places on our students and the taxpayers of Arkansas. We are continually monitoring our operating revenues, expenses, and physical assets to be as efficient as possible while maintaining the level of service expected. The fiscal year 2016 budget reflects these efforts.

Estimated Revenues

PCCUA is anticipating an overall decrease in budgeted revenue for the 2016 fiscal year. This estimated decrease is primarily the result of decreasing enrollment; however, other factors that play an important role in projecting revenues include the following:

- PCCUA is proposing no increase in tuition and mandatory fees for FY16.
- The FY16 forecast for state appropriations remains fairly consistent with FY14 and FY15. \$90,631 of the College's Revenue Stabilization Act funds have been appropriated in Category B1. Workforce 2000 Development Funds are projected to be funded at a level consistent with the prior fiscal year while a small increase is anticipated in Educational Excellence Trust Funds.
- A modest increase in local property and/or sales tax is anticipated.
- All other revenues are projected to remain fairly stable with a slight increase estimated for the secondary center area career and technical centers and an increase in indirect cost recovery revenue from federal grants and contracts due to increased diligence by PCCUA in obtaining these funds.

	Amount	% to Total
Tuition and Fees	\$ 2,690,161	16.77%
Sales & Services of Educational Departments	19,105	0.12%
Local Taxes	1,970,000	12.28%
Other Sources Revenue	1,001,957	6.25%
RSA : Category A	8,972,457	55.93%
RSA : Category B1	90,631	0.56%
EETF	756,044	4.71%
WF2000	529,585	3.30%
Investment Income	13,500	0.08%
Total	\$ 16,043,440	100.00%

Budget Allocations

To assist in offsetting the decrease in projected revenues, PCCUA has strategically reduced budget allocations in certain areas. In addition, the College is taking advantage of an early retirement incentive period approved in the spring of FY15 to reduce salary and fringe benefits. These savings will be achieved through the reorganization of some departments, reassignment of duties to other positions, and the elimination of some positions. PCCUA is not budgeting any salary increases for FY16.

Factors such as FTE, student headcount by campus, and campus maintenance requirements (building square footage, acreage, and age) were employed in the funding distribution by campus. The following is a breakdown of the percentages used for budget allocation to each of the campuses for FY16:

	Amount	% to Total
Helena Campus	\$ 8,881,763	55.4%
Stuttgart Campus	4,119,476	25.7%
DeWitt Campus	1,724,220	10.7%
Transfers	977,350	6.1%
Contingency	340,631	2.1%
Total	\$ 16,043,440	100.0%

PCCUA has also undertaken several cost containment measures over the past fiscal year to help curb expenses. The College outsourced its food services beginning the summer of 2015 and re-negotiated rates for land and cellular telephone service, which has resulted in monthly cost savings. Other services and/or maintenance-support agreements have been examined to determine the best value for the college resulting in cost savings. PCCUA is now into its third budget cycle using a new budgeting process which has enabled the College to more closely monitor expenses and identify areas for cost saving.

PHILLIPS COMMUNITY COLLEGE OF THE UA
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	2,690,161					2,690,161
Less: Institutional scholarships						-
Less: Other scholarship allowances	(290,000)		(1,970,918)			(2,260,918)
Patient services						-
Federal and county appropriations						-
Grants and contracts			4,123,186			4,123,186
Sales/services of educational departments	19,105					19,105
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		90,000				90,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		85,550				85,550
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	1,001,957					1,001,957
TOTAL OPERATING REVENUES	3,421,223	175,550	2,152,268	-	-	5,749,041
OPERATING EXPENSES						
Compensation & benefits	11,012,127		2,064,352			13,076,479
Supplies & services	3,098,332	121,000	1,567,540	295,000		5,081,872
Scholarships & fellowships	325,000		1,245,644			1,570,644
Insurance plan						-
Depreciation				1,356,304		1,356,304
Contingency	340,631					340,631
TOTAL OPERATING EXPENSES	14,776,090	121,000	4,877,536	1,651,304	-	21,425,930
OPERATING LOSS	(11,354,867)	54,550	(2,725,268)	(1,651,304)	-	(15,676,889)

PHILLIPS COMMUNITY COLLEGE OF THE UA
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	10,348,717					10,348,717
Property & sales tax	1,970,000					1,970,000
Grants			2,725,268			2,725,268
Gifts						-
Investment income	13,500	450		1,000		14,950
Interest on capital asset-related debt				(366,837)		(366,837)
Other						-
NET NON-OPERATING REVENUES	12,332,217	450	2,725,268	(365,837)	-	14,692,098
INCOME (LOSS) BEFORE OTHER REV/EXP	977,350	55,000	-	(2,017,141)	-	(984,791)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES						-
TRANSFERS IN (OUT)						
Debt Service	(737,350)			737,350		-
Other	(240,000)	(55,000)		295,000		-
TOTAL TRANSFERS IN (OUT)	(977,350)	(55,000)	-	1,032,350	-	-
INCREASE IN NET ASSETS	-	-	-	(984,791)	-	(984,791)

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
EXHIBIT A
EXECUTIVE BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2016

MISSION AND ORGANIZATION

The University of Arkansas Community College at Batesville provides quality educational opportunities within a supportive learning environment. We promote success through community partnership, responsive programs, and an enduring commitment to improvement.

VALUES

At UACCB we value...

Unity through collaboration

Achievement in educational goals

Commitment to excellence

Contribution to community

Balance in learning and life

VISION

UACCB will be recognized for excellence in education, leadership, service, and innovation in response to education, economic and social needs.

GOALS

In order to accomplish its mission and fulfill its vision, UACCB has established a set of strategic goals. Each organizational area is expected to work towards its respective goals and correspondingly contribute to the strategic institutional efforts.

BUDGET ASSUMPTIONS AND PHILOSOPHY

The FY16 budget is based upon General Revenue of \$4,089,750 in Category A and \$41,311 in Category B-1, which has been placed in contingency, and an increase of \$8,097 in the Workforce 2000 forecast from FY15 actual. The Administrative Cabinet members

worked with their area budget managers in developing this budget. The FY16 budget sets a direction toward improving student success and retention and meeting the needs of our community through community based programs. The budget is also designed to more closely align with the institution's strategic plan.

The operating budget was developed assuming the following:

- State appropriations will remain the same as FY15 with \$41,311 designated as Category B-1 funds placed in contingency
- Revenue from the ¼ cent county sales tax is projected to generate \$1,300,000
- No tuition or fee increases for FY16. SSCHs are projected to increase by 240 above the FY14 actual SSCHs
- Classified employees 1% COLA pay increase
- Non-Classified employees & Faculty 2% pay increase
- Department operating budgets were formulated at 2015 levels
- Continuation of third-party vendor for default management services
- Debt service for FY16 will be set at \$462,188. This debt service is the annual obligation for the existing bond issue for Independence Hall and Arkansas Development Finance Authority (ADFA) loans which were used for the construction of a Maintenance Facility and a Library/Academic Facility. This debt payment also includes a payment to the Arkansas Revolving Loan Account in which funds were used to assist in the construction of the Nursing and Allied Health Building.

ESTIMATED REVENUES

Revenues for FY16 are projected to increase from FY15 revenues because of an estimated increase in enrollment in addition to a full year of the cosmetology program. State appropriation funding for FY16 is projected at \$4,089,750 in Category A and \$41,311 in Category B-1, the same as the overall FY15 General Revenue appropriation. Workforce 2000 funds are projected at \$866,317. Local sales tax is projected at \$1,300,000.

BUDGET ALLOCATIONS

The budget was prepared with sensitivity to the projected needs of the campus as it continues to develop and cope with the economic situation. Reallocations have been made to cover the cost of departmental budgets.

Scholarships remain a very important part of the UACCB mission. The FY16 budget has funded our student scholarship account at \$321,000, an increase of \$45,000 from FY15. This budget funds institutional scholarships and financial awards.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	3,435,438					3,435,438
Less: Institutional scholarships						-
Less: Other scholarship allowances			(2,250,000)			(2,250,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,442,925			1,442,925
Sales/services of educational departments		20,000				20,000
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		85,000				85,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		895,000				895,000
Less: Institutional scholarships						-
Less: Other scholarship allowances			(600,000)			(600,000)
Other auxiliary enterprises		20,000				20,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	85,193					85,193
TOTAL OPERATING REVENUES	3,520,631	1,020,000	(1,407,075)	-	-	3,133,556
OPERATING EXPENSES						
Compensation & benefits	6,834,042	148,544	957,339			7,939,925
Supplies & services	1,933,983	801,254	485,586	100,000		3,320,823
Scholarships & fellowships	321,000		928,843			1,249,843
Insurance plan						-
Depreciation				985,000		985,000
Contingency	41,311	70,202				111,513
TOTAL OPERATING EXPENSES	9,130,336	1,020,000	2,371,768	1,085,000	-	13,607,104
OPERATING LOSS	(5,609,705)	-	(3,778,843)	(1,085,000)	-	(10,473,548)

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,997,378					4,997,378
Property & sales tax	1,300,000					1,300,000
Grants			3,778,843			3,778,843
Gifts						-
Investment income	20,000					20,000
Interest on capital asset-related debt				(31,725)		(31,725)
Other						-
NET NON-OPERATING REVENUES	6,317,378	-	3,778,843	(31,725)	-	10,064,496
INCOME (LOSS) BEFORE OTHER REV/EXP	707,673	-	-	(1,116,725)	-	(409,052)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(462,188)			462,188		-
Other	(101,673)			101,673		-
TOTAL TRANSFERS IN (OUT)	(563,861)	-	-	563,861	-	-
INCREASE IN NET ASSETS	143,812	-	-	(552,864)	-	(409,052)

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
Budget Narrative FY2016

REVENUE

1. **Tuition:** Increase In-district tuition by 1.6% and In-state tuition by 1.5%. This increase will produce an estimated \$30,632 that will be used in awarding a 1% salary increase to all faculty, classified and non-classified staff.

2. **Mandatory Fees:**
 - a. **Instructional Support Fee** will be increased by \$1 per credit hour. This increase will produce an estimated \$22,521 to help complete the process of implementing Blackboard Software.
 - b. **Activity Fee** will be increased by \$1 per credit hour. This increase will produce an estimated \$22,521 that will assist in expanding overall student services and implement balanced delivery on the Texarkana campus.
 - c. **Documentation Fee** will be increased by \$1 per semester. This increase will produce an estimated \$2,800 to help offset the cost of producing diplomas. UACCH does not charge a graduation fee.

3. **Program/Service Specific Fees:**
 - a. **Laboratory Fee** will be increased by \$10 per course. This increase will produce an estimated \$12,659 to assist in providing instructional supplies.
 - b. **Vehicle Registration/Parking Permit Fee** will be increased by \$5 per permit. This increase will produce an estimated \$11,350 to assist in maintaining parking lots.
 - c. **Student ID Card Replacement Fee** will be increased by \$5 per card. This increase will produce an estimated \$6,014 to assist in providing this service.

The total requested tuition and mandatory fee increase is 3.9% for In-district students and 3.6% for Out-of-district students.

EXPENDITURES

- 1. Compensation & Benefits:** Faculty and Non-classified salaries will be increased by 1%. The College is also budgeting a 1% increase in Classified salaries since this increase is approved by the Governor's Office. The increase in salaries will also incur a small increase in benefit cost. Salaries were reduced by \$230,930 due to the elimination of custodial staff and by \$91,644 by eliminating Respiratory Therapy program and freezing one vacant position. Some opportunities for benefit savings were reduced by the increase in health care premiums.
- 2. Supplies & Services:** This budget will be increased by about \$379,000 to provide for custodial services, operations and maintenance of the new Texarkana Professions Buildings, and increased student activities to improve student retention.
- 3. Scholarships & Fellowships:** This budget will be kept at the FY2015 level.

University of Arkansas Community College at Hope
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	2,564,529					2,564,529
Less: Institutional scholarships	(94,670)					(94,670)
Less: Other scholarship allowances			(1,263,211)			(1,263,211)
Patient services						-
Federal and county appropriations						-
Grants and contracts	50,100		5,010,240			5,060,340
Sales/services of educational departments	34,500					34,500
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	50,100					50,100
TOTAL OPERATING REVENUES	2,604,559	-	3,747,029	-	-	6,351,588
OPERATING EXPENSES						
Compensation & benefits	6,828,818		580,081			7,408,899
Supplies & services	1,851,844		219,455			2,071,299
Scholarships & fellowships	80,330		2,947,493			3,027,823
Insurance plan						-
Depreciation				985,000		985,000
Contingency	323,211					323,211
TOTAL OPERATING EXPENSES	9,084,203	-	3,747,029	985,000	-	13,816,232
OPERATING LOSS	(6,479,644)	-	-	(985,000)	-	(7,464,644)

University of Arkansas Community College at Hope
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	6,431,644					6,431,644
Property & sales tax	950,000			250,000		1,200,000
Grants						-
Gifts						-
Investment income	400			800		1,200
Interest on capital asset-related debt				(168,200)		(168,200)
Other						-
NET NON-OPERATING REVENUES	7,382,044	-	-	82,600	-	7,464,644
INCOME (LOSS) BEFORE OTHER REV/EXP	902,400	-	-	(902,400)	-	-
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(818,000)			818,000		-
Other						-
TOTAL TRANSFERS IN (OUT)	(818,000)	-	-	818,000	-	-
INCREASE IN NET ASSETS	84,400	-	-	(84,400)	-	-

University of Arkansas Community College at Morrilton
Executive Budget Summary
For the Fiscal Year Ending June 30, 2016

Mission

The University of Arkansas Community College at Morrilton is committed to excellence in learning and personal enrichment.

Budget Highlights

The Unrestricted and Auxiliary Operating budget was developed planning for the following:

- Classified Employee 1% COLA Pay Increase and Merit-based bonus (if authorized at State level)
- Full-time Faculty 2% Pay Increases.
- Non-Classified Employee 1% Pay Increases (with the exception of the Chancellor's Council)
- Purchase Fully Integrated Campus Camera Security System
- Extending Full-time Faculty Instructional load from 30 to 33 credit hours for Academic year 2015-16.
- Contingency budget to establish fund balance for purchase of new administrative software system.
- Outsource Custodial Services
- Increase in Health Premium Subsidy (though an overall percentage subsidy decrease).

The Restricted Fund balanced revenue/expenditure budget was developed based on historically received grants and programs for which funding is expected to be realized for FY 2016 including:

- Federal Pell Grant
- Other Federal and State Grant Programs (Perkins, PACE, Adult Ed., Arkansas Scholarship Lottery)
- Private Scholarships and Grants

Additionally, included in the Restricted category is the Allowance for Scholarships. This allowance ultimately reduces total tuition, fees, and auxiliary revenues as well as scholarship expenses by like amounts for grants such as Pell, SEOG, and Arkansas Scholarship Lottery.

The Plant Fund budget was developed based on Scheduled Bond Issue Interest and Agent fees as well as Depreciation Expense included on the Annual Financial Statements. This is the only category for which a balanced budget is not presented.

Unrestricted and Auxiliary Fund Estimated Revenues

General revenue has been budgeted using the official state revenue forecast for FY 15. Tuition and fee revenues are budgeted based on a technology fee increase of \$5 from \$10-\$15 per credit hour on a budgeted 45,000 Student Semester Credit Hours for Academic year 2015-16. Auxiliary revenues are being budgeted based on prior year actuals and current trends in the Food Service and Bookstore Resale Operations.

Unrestricted and Auxiliary Fund Budget Allocations

To address the decrease in enrollment experienced in FY15, management has opted to reduce the four current full-time Division Chairs to three as well as not replacing various full-time Faculty not returning in FY16. Additionally, we are budgeting less in Faculty Extra-Help, Overload, and benefit pay as the need for adjuncts is expected to be less. As well, all full-time Faculty will be increasing their instructional load from 30 to 33 credit hours during FY16. Additionally the custodial services of the campus are being outsourced with an anticipated start-up date of July 1, 2015. As a result, one Custodial Supervisor and fourteen Custodians jobs will be lost at the end of the current fiscal year. This is expected to have an approximate \$200,000 positive impact on the FY16 budget allocations. The allocation for the increase in the technology fee revenue will be budgeted into contingency to provide for a savings of \$225,000 per year to set aside for the next 2-3 years to purchase a new Administrative Software System replacing a currently antiquated system that has been operational since 1996 on our campus. Being budgeted from Prior Year Fund Balance this year is \$214,000 for the purchase of an integrated Camera Security system provided from an increase in the Public Safety fee approximately three years ago that has accumulated in fund balance. Included for full-time faculty is a 2.0% salary increase. Non-classified personnel will receive a 1% increase with the exception of the Chancellor's Council who collectively agreed to no pay increase for FY16. The budget also includes a pool of funds to cover a 1% COLA and merit-based bonuses for classified employees if authorized at the State level. Auxiliary allocations are budgeted at a break-even to Auxiliary revenues as in the past with a reduction in the level of purchases based on prior year expenditures and industry trends likewise.

University of Arkansas Community College Morrilton
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	6,139,500					6,139,500
Less: Institutional scholarships						0
Less: Other scholarship allowances			(3,062,000)			(3,062,000)
Patient services						0
Federal and county appropriations						0
Grants and contracts	9,500		1,466,736			1,476,236
Sales/services of educational departments	100,500		12,200			112,700
Insurance plan						0
Auxiliary enterprises:						
Athletics						0
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Housing/food service		150,000				150,000
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Bookstore		1,200,000				1,200,000
Less: Institutional scholarships						0
Less: Other scholarship allowances			(581,280)			(581,280)
Other auxiliary enterprises		26,000				26,000
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other operating revenues	72,100					72,100
TOTAL OPERATING REVENUES	6,321,600	1,376,000	(2,164,344)	0	0	5,533,256
OPERATING EXPENSES						
Compensation & benefits	8,895,194	255,704	340,884			9,491,782
Supplies & services	3,804,782	1,120,296	248,252			5,173,330
Scholarships & fellowships	32,243		2,246,520			2,278,763
Insurance plan						0
Depreciation				950,000		950,000
Contingency *	475,764					475,764
TOTAL OPERATING EXPENSES	13,207,983	1,376,000	2,835,656	950,000	0	18,369,639
OPERATING LOSS	(6,886,383)	0	(5,000,000)	(950,000)	0	(12,836,383)

University of Arkansas Community College Morrilton
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	6,300,620					6,300,620
Property & sales tax	750,000					750,000
Grants			5,000,000			5,000,000
Gifts	5,000					5,000
Investment income	105,000			1,000		106,000
Interest on capital asset-related debt				(60,742)		(60,742)
Other				(3,500)		(3,500)
NET NON-OPERATING REVENUES	7,160,620	0	5,000,000	(63,242)	0	12,097,378
INCOME (LOSS) BEFORE OTHER REV/EXP	274,237	0	0	(1,013,242)	0	(739,005)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						0
Capital gifts and grants						0
Other						0
TOTAL OTHER CHANGES	0	0	0	0	0	0
TRANSFERS IN (OUT)						
Debt Service	(488,237)			488,237		0
Other						0
TOTAL TRANSFERS IN (OUT)	(488,237)	0	0	488,237	0	0
INCREASE IN NET ASSETS **	(214,000)	0	0	(525,005)	0	(739,005)

* This number includes \$225,000 budgeted FY16 (technology fee revenue increase) to be set aside annually for 2-3 years to purchase a new administrative software system.

* This number includes \$50,222 of RSA budgeted in category B1

** E&G deficit represents prior year fund balance available for the purchase of an integrated security camera system on campus.

** Plant Fund deficit is explained primarily by non-cash depreciation expense and transfer from unrestricted to plant fund for annual debt service.

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
BUDGET DISCUSSION FY 2015-2016

INTRODUCTION

The Arkansas School for Mathematics, Sciences and the Arts is a statewide, residential public school for academically talented students in 11th and 12th grades who are admitted annually as sophomores through a competitive admissions process. The stated mission is to create, encourage and sustain an educational community of academically talented students, faculty, and staff that seeks to pursue knowledge of mathematics, sciences, the arts and other curricula throughout the State of Arkansas. Three areas are emphasized to meet the mission:

- o a vigorous and challenging academic experience within the residential school,
- o extensive class offerings through digital learning based on needs which cannot be fully addressed by local schools, and
- o teacher enhancement programs to improve classroom performance in other schools.

ASMSA was established by the General Assembly in 1993 and became a part of the University of Arkansas System effective January 2004.

The residential program serves students from many high schools across Arkansas. Since 2011, students from 73 of 75 Arkansas counties have attended the School. Teacher training programs conducted during summer months are tuition-based or grant-supported. Residential faculty also provide in-service training for requesting school districts during the regular school year. State appropriations provide the basic funding for the activities of the residential school and a portion of distance and digital learning expenditures.

ASMSA will invest in increased educator training and blended learning in computer science education. As part of the Governor's call of increased access for high school students in coding, computer science and hardware engineering, ASMSA's computer science education specialist will develop digital learning content, lead professional development sessions and serve as a leading public advocate for computer science. Out-of-school enrichment programs such as ASMSA's g1rls_c0de initiative are an important resource in inspiring and engaging middle and early high school students in the topic.

ASMSA will continue to take bold steps in the coming year to achieve the arts mission set before it by the General Assembly more than a decade ago. The addition of a new faculty member, allocating additional course sections for digital and studio arts, and expanded outreach programs within the arts and humanities demonstrate a firm commitment to reaching students who wish to further develop their talents and creativity beyond those the school traditionally serves in STEM disciplines.

As the landscape around distance and digital learning efforts continues to evolve throughout Arkansas, ASMSA will refocus its efforts through two specific programs. The Arkansas STEM Pathways program will provide increased access to Advanced Placement and pre-AP coursework to students in rural and underserved districts. We believe that providing additional students with access to ASMSA's dynamic faculty is a clear benefit to the state. The Global Languages and Shared Societies (GLASS) Initiative will provide coursework in Mandarin Chinese and Japanese to students in Garland County and other districts through collaborative efforts.

ASMSA's distance learning efforts has the capacity to reach more than 1,000 students in counties throughout the state. Additional grant funding is received from the Arkansas Department of Education (ADE) for digital learning programs based on funding available. Some digital learning efforts are proprietary and supplemented in part through tuition paid by local districts.

ASMSA will employ a total of 81 employees in fiscal year 2015-2016. Of those, 32 are ten-month full-time teachers. One part-time teacher and three adjunct positions cover specialty academic areas in both the residential and outreach programs. There are also 16 ten-month full-time support staff and 29 twelve-month full-time staff. The enabling legislation created all positions as non-classified.

BUDGETED REVENUE

Operating Revenue

Digital instruction to elementary and secondary schools across the state provides income to offset the costs of the program. We have estimated the amount of revenues in E&G to be \$555,000 for the upcoming fiscal year. The majority of that, \$500,000, is funded by a grant from the Arkansas Department of Education. An additional amount, \$30,000, will be provided by an anticipated grant from The Japan Foundation to contribute towards the hiring of a Japanese teacher. The remainder comes from billing the individual school districts that are not enrolled in the state-wide consortium for services provided. Due to changes in the courses available through the GLASS Initiative, we expect overall outreach revenues to decrease by \$25,000 over the current year.

Other operating revenue has been budgeted at \$141,550. This is an increase over last year of \$84,550. This is due to a change in how the School will collect and pay for concurrent credit courses. All students will be charged an assessment of \$250 per semester, and this amount will be paid directly to the colleges awarding the concurrent credit hours. This will greatly simplify the concurrent credit billing process for the colleges, families and ASMSA. These revenue sources also include other student assessments and expected sales tax reimbursements.

Non-Operating Revenue

State appropriations are budgeted at \$8,534,886 for fiscal year 2015-2016. Our primary source of funding is the Educational Excellence Trust Fund, budgeted at \$7,421,871 which is an increase of \$102,912 over fiscal year 2014-2015. The total portion of state funds derived from the Revenue Stabilization Act fund is \$1,113,015, and for which there is no projected increase. Of that amount, \$1,101,885 has been placed in category "A" and an additional 1%, totaling \$11,130, has been placed in category "B". At this time, both category "A" and "B" is expected to be fully funded.

Other non-operating revenue has been budgeted at almost \$55,000, which includes sources such as investment income.

BUDGETED EXPENDITURES

Compensation and Benefits

Salary expenses will be reduced by 1.5%, almost \$74,000, over the current year salary budget. This is a result of consolidation and reorganization, and elimination of some vacant positions. We are proposing pay raises averaging 2.5% for all current faculty and staff. A salary pool of \$30,000 will cover emergency needs as they arise. Funds will also be available for conducting weekend enrichment seminars, campus outreach programs and ACT preparation courses.

Unfortunately, we will experience a significant increase in medical benefit premiums next fiscal year. Due to the recent claims against our insurance plan, we are no longer able to keep our premiums constant or absorb the increase without a change in the employer subsidy. An additional amount of \$55,000 was added to this category to absorb the expected increase, and an expected cost of \$37,000 has been passed along to our covered employees. A fringe benefits budget pool of \$115,000 has been created to absorb any employee adjustments and other payroll expenses.

Supplies and Services

The proposed budget increases the Supplies and Services by almost \$140,000. Of that amount, the budget for contracts, food services and utilities was increased by almost \$66,000 for expected increases in prices and rates.

The Admissions and Public Affairs divisions will continue to expand awareness for the School, while updating advertising materials, such as the ASMSA website, web-based videos, brochures and other reference guides. As a statewide entity tasked with admitting a population representative of the state, such investment is a required component of ensuring a talented and diverse student body for the residential program. This project was allocated a one-time increase of \$40,000 to carry out those projects over the next fiscal year.

ASMSA continues to invest in our Global Learning Program, which includes a series of travel, study and language immersion programs abroad that promote engaged and global citizenry. These experiences complement our instructional efforts in Spanish, French, Mandarin Chinese and Japanese while providing critical applications of language learning.

SUMMARY

In all that we do, ASMSA's purpose is to assist educators and districts in providing appropriately challenging learning opportunities for talented and motivated students throughout Arkansas. We take great pride in providing students with access to human, technological, and other learning resources that eliminates gaps in opportunity in rural or underserved districts. The budget presented herein is based on, and tied to, performance of the legislative mission of the institution, and we strive to be good stewards of the resources provided to us through the General Assembly, the Arkansas Department of Education and other external partners. To be conservative, we are reserving enough for special needs or one-time expenditures. We believe this proposed plan is sufficient to support our programs and respectfully request your approval.

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Patient services						-
Federal and county appropriations						-
Grants and contracts	555,000				20,000	575,000
Sales/services of educational departments						-
Insurance plan						-
Auxiliary enterprises:						-
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	141,550					141,550
TOTAL OPERATING REVENUES	696,550		-	-	20,000	716,550
OPERATING EXPENSES						
Compensation & benefits	4,778,207		3,000		20,000	4,801,207
Supplies & services	4,103,562		15,000	35,750	20,000	4,174,312
Scholarships & fellowships						-
Insurance plan						-
Depreciation				600,000		600,000
Contingency	184,529					184,529
TOTAL OPERATING EXPENSES	9,066,298		18,000	635,750	40,000	9,760,048
OPERATING LOSS	(8,369,748)		(18,000)	(635,750)	(20,000)	(9,043,498)

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	8,534,886					8,534,886
Property & sales tax						-
Grants						-
Gifts						-
Investment income	54,861					54,861
Interest on capital asset-related debt						-
Other						-
NET NON-OPERATING REVENUES	8,589,747		=	-	-	8,589,747
INCOME (LOSS) BEFORE OTHER REV/EXP	220,000		(18,000)	(635,750)	(20,000)	(453,750)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES			-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(150,000)			150,000		-
Other	(70,000)			50,000	20,000	-
TOTAL TRANSFERS IN (OUT)	(220,000)		-	200,000	20,000	-
INCREASE IN NET ASSETS	(0)		(18,000)	(435,750)	-	(453,750)

**UNIVERSITY OF ARKANSAS
CLINTON SCHOOL OF PUBLIC SERVICE**

**BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

MISSION:

The Clinton School's vision is of a world of leaders who work with others to build healthy, engaged and vibrant communities. The mission of the Clinton School is to educate and prepare individuals for public service that incorporates a strategic vision, an authentic voice, and a commitment to the common good.

ESTIMATED REVENUES:

Total revenue projections for the budget year ending June 30, 2016 are approximately \$3.5 million. The majority of the revenues are expected to come from State Appropriations.

BUDGET ALLOCATIONS:

Compensation & Benefits represent approximately 65% of the total budget allocations. A 1.00% salary increase is being proposed July 1, 2015 for all employees (only have non-classified). If the State funds the Category B1 "Contingency", the School will consider giving an additional increase later in the fiscal year.

The School expects to have an excess of \$41,000 in its Unrestricted E&G funds. The excess will be caused by an anticipated receipt of \$75,000 from General Improvement Funds; however, over \$34,000 of the amount is budgeted in expenditures this fiscal year. The remaining \$41,000 will be budgeted in FY17.

The School has also budgeted \$200,000 of its Plant funds to cover deferred maintenance cost for leased space at its Arcade Building and River Market locations.

The Restricted Funds are expected to have a deficit during this fiscal year. Grant funds were received in FY15, but will be spent in FY16 causing a deficit in FY16.

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	600,000					600,000
Less: Institutional scholarships						
Less: Other scholarship allowances						
Patient services						
Federal and county appropriations						
Grants and contracts						
Sales/services of educational departments						
Insurance plan						
Auxiliary enterprises:						
Athletics						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Housing/food service						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Bookstore						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Other auxiliary enterprises						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Other operating revenues						0
TOTAL OPERATING REVENUES	600,000	0	0	0	0	600,000
OPERATING EXPENSES						
Compensation & benefits	2,166,385		154,490			2,320,875
Supplies & services	323,190		110,927	200,000		634,117
Scholarships & fellowships	417,000		183,000			600,000
Insurance plan						0
Depreciation						0
Contingency	23,000					23,000
TOTAL OPERATING EXPENSES	2,929,575	0	448,417	200,000	0	3,577,992
OPERATING LOSS	(2,329,575)	0	(448,417)	(200,000)	0	(2,977,992)

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	2,295,575					2,295,575
Property & sales tax						
Grants			110,100			110,100
Gifts			285,000			285,000
Investment income						
Interest on capital asset-related debt						
Other (GIF)	75,000					75,000
NET NON-OPERATING REVENUES	2,370,575	0	395,100	0	0	2,765,675
INCOME (LOSS) BEFORE OTHER REV/EXP	41,000	0	(53,317)	(200,000)	0	(212,317)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						
Capital gifts and grants						
Other						
TOTAL OTHER CHANGES	0	0	0	0	0	0
TRANSFERS IN (OUT)						
Debt Service						
Other						
TOTAL TRANSFERS IN (OUT)	0	0	0	0	0	0
INCREASE IN NET ASSETS	41,000	0	(53,317)	(200,000)	0	(212,317)

University of Arkansas
System eVersity

**UNIVERSITY OF ARKANSAS SYSTEM *e*Versity
BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

The University of Arkansas System *e*Versity (*UASe*) is a 100 percent online institution created by the UA Board of Trustees in March 2014 to serve students who are unable to access traditional higher education campuses. Currently in its planning stages, *UASe* will begin offering classes in partnership with existing UA System institutions in late 2015.

The Mission of the University of Arkansas System *e*Versity is to provide high--quality, accessible, affordable, online education relevant to the modern workplace. Faculty will develop and deliver rigorous certificate and degree programs that utilize rich data analytics to enhance student success and achievement. The system online university is committed to continual improvement of the craft of teaching through practice and scholarship and to serving our public communities by providing timely, interesting and useful educational material

As of 5-1-15, ten employees of the University of Arkansas *e*Versity have been hired. An additional nine full-time employees have been budgeted for FY16. A tuition rate of \$165 per credit hour is requested. Currently, in FY15, the lowest per credit hour charged by a state two-year institution is \$80 and the highest rate is \$150. The lowest per credit hour charged by a state four-year institution is \$199 and the highest rate is \$274.

Revenues of \$4 million were recorded in fiscal years 2014 and 2015, which consisted of system administration's reserves of \$1 million and general improvement funds (GIF) from Governor Beebe in the amount of \$3 million. Expenses paid in FY16 are expected to be more than the anticipated tuition revenue by \$2,872,939 and will be paid from the monies received in earlier years along with loan proceeds from the other campuses as approved by the Board last fall.

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	1,530,000					1,530,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Patient services						-
Federal and county appropriations						-
Grants and contracts						-
Sales/services of educational departments						-
Insurance plan						-
Auxiliary enterprises:						-
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues						-
TOTAL OPERATING REVENUES	1,530,000	-	-	-	-	1,530,000
OPERATING EXPENSES						
Compensation & benefits	1,626,111					1,626,111
Supplies & services	2,776,828					2,776,828
Scholarships & fellowships						-
Insurance plan						-
Depreciation						-
Contingency						-
TOTAL OPERATING EXPENSES	4,402,939	-	-	-	-	4,402,939
OPERATING LOSS	(2,872,939)	-	-	-	-	(2,872,939)

UNIVERSITY OF ARKANSAS SYSTEM eVersity
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations						-
Property & sales tax						-
Grants						-
Gifts						-
Investment income						-
Interest on capital asset-related debt						-
Other						-
NET NON-OPERATING REVENUES	-	-	-	-	-	-
INCOME (LOSS) BEFORE OTHER REV/EXP	(2,872,939)	-	-	-	-	(2,872,939)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service						-
Other						-
TOTAL TRANSFERS IN (OUT)	-	-	-	-	-	-
INCREASE (DECREASE) IN NET ASSETS	(2,872,939)	-	-	-	-	(2,872,939)

System Administration

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

Mission

The University of Arkansas System Administration coordinates various operations of the University's components to ensure that the University operates efficiently and enhances its advantages of size and diversity. The System Administration will continue to provide those administrative and professional services that are more effectively and efficiently furnished on a university-wide basis. In addition to the President's office, these administrative functions include fiscal management, operations of the university's self-funded health/dental plans and retirement plans, legal services, internal audit, distance learning coordination and governmental relations. The focus and direction of resources expended at the system level will continue to be to provide these administrative functions to all divisions and campuses within the University system.

Administration

Total revenues for fiscal year 2016 are projected to be \$7,806,770. State funding will total \$3,691,672, which represents an increase of \$4,925 over FY15 and is from the Educational Excellence Trust Fund. A contingency of \$34,179 has been established for RSA, Category B-1. Other revenue sources, consisting primarily of reimbursements for expenditures associated with the administration of the employee benefits and risk management function and certain legal and internal audit services, totals \$4,115,098. A cost of living increase of 1% has been budgeted with an additional 0.75% dedicated to merit increases. Depreciation on capital assets is budgeted for \$250,000.

Insurance Plan

A modest increase in reserves for the health plan has been projected as a result of the premium rate increases averaging an overall 17.4% and a number of plan design changes. The dental plan continues to produce a small surplus and fully-insured plans are pass-through with premium revenue equaling premium remittances to carriers.

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Patient services						-
Federal and county appropriations						-
Grants and contracts						-
Sales/services of educational departments	4,115,098					4,115,098
Insurance plan	168,129,996					168,129,996
Auxiliary enterprises:						-
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues						-
TOTAL OPERATING REVENUES	172,245,094	-	-	-	-	172,245,094
OPERATING EXPENSES						
Compensation & benefits	6,200,261					6,200,261
Supplies & services	1,521,723					1,521,723
Scholarships & fellowships						-
Insurance plan	167,548,094					167,548,094
Depreciation				250,000		250,000
Contingency	34,179					34,179
TOTAL OPERATING EXPENSES	175,304,257	-	-	250,000	-	175,554,257
OPERATING LOSS	(3,059,163)	-	-	(250,000)	-	(3,309,163)

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2016

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	3,691,672					3,691,672
Property & sales tax						-
Grants						-
Gifts						-
Investment income						-
Interest on capital asset-related debt				(607)		(607)
Other						-
NET NON-OPERATING REVENUES	3,691,672	-	-	(607)	-	3,691,065
INCOME (LOSS) BEFORE OTHER REV/EXP	632,509	-	-	(250,607)	-	381,902
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(50,607)			50,607		-
Other						-
TOTAL TRANSFERS IN (OUT)	(50,607)	-	-	50,607	-	-
INCREASE (DECREASE) IN NET ASSETS	581,902	-	-	(200,000)	-	381,902