

UofA

UNIVERSITY OF ARKANSAS

2017

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

TUITION & FEES

and

BUDGETS

University of Arkansas Four-Year Campuses
Tuition & Fee Request - FY17

	UAF		UAFS		UALR		UAM		UAPB	
Requested Tuition Increase Annual Amount	\$	175.80	\$	300.00	\$	315.00	\$	150.00	\$	180.00
Requested Tuition Increase Per Credit Hour	\$	5.86	\$	10.00	\$	10.50	\$	5.00	\$	6.00
Requested Mandatory Fees Increase Annual Amount	\$	122.40	\$	79.00	\$	153.00	\$	613.50	\$	225.00
Requested Mandatory Fees Increase Per Credit Hour	\$	4.08	\$	2.63	\$	5.10	\$	20.45	\$	7.50
 Increase as % of Total E&G Budget		3.0%		3.2%		1.8%		3.4%		2.2%
NEW REVENUE:	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount
Tuition/fees from growth (decrease) in FTE - current rates		7,500,000			39	317,593	(96)	(617,904)	174	1,083,324
Tuition/fees from requested increase		11,933,000		2,033,769		2,606,918		1,234,214		1,068,795
Housing & Food Service Revenue				121,928						
Miscellaneous						(273,128)				
Local Tax Revenue				225,000						
TOTAL NEW REVENUE		19,433,000		2,380,697		2,651,383		616,310		2,152,119
NEW EXPENDITURES:	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount
Salary Increases (with fringes)										
Classified	2.00%	792,000	1.00%	48,152					2.0%	190,238
Non-Classified	2.00%	1,203,000	1.00%	140,902	2.0%	784,579			2.0%	251,691
Faculty	2.00%	2,605,000	1.00%	189,506	2.0%	597,745			2.0%	296,099
Faculty promotions								45,605		
Personnel - promotions, equity adjustments, merit				485,600				66,178		100,000
Mandatory Retirement Contributions				33,532						
Healthcare premiums		500,000		73,480		172,000		45,373		29,595
Enhancement to Student Success				100,000		265,500		274,360		175,000
Academic Related Items		6,432,000								
Position reallocations/eliminations						(169,133)				
M&O				225,353		446,000		12,309		
Scholarships		1,006,000		216,233				115,097		176,966
Facilities Management		1,112,000		153,580						670,850
ERP		1,004,000		153,886		299,041		57,388		180,000
Finance and administration growth items		1,127,000								
Student Organizations & Activities				68,247						
Fee increases dedicated to respective areas		2,815,000								
Miscellaneous		837,000		492,226		255,651				81,680
TOTAL NEW EXPENDITURES		19,433,000		2,380,697		2,651,383		616,310		2,152,119

University of Arkansas Two-Year Campuses
Tuition & Fee Request - FY17

	CCCUA		PCCUA		UACCB		UACCH		UACCM	
Requested Tuition Increase Annual Amount	\$	135.00	\$	97.50	\$	-	\$	60.00	\$	105.00
Requested Tuition Increase Per Credit Hour	\$	4.50	\$	3.25	\$	-	\$	2.00	\$	3.50
Requested Mandatory Fees Increase Annual Amount	\$	240.00	\$	45.00	\$	180.00	\$	180.00	\$	90.00
Requested Mandatory Fees Increase Per Credit Hour	\$	8.00	\$	1.50	\$	6.00	\$	6.00	\$	3.00
 Increase as % of Total E&G Budget		4.1%		0.8%		1.8%		2.1%		3.2%
NEW REVENUE:	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount
Tuition/fees from growth (decrease) in FTE - current rates	10	14,472	(14)	(41,552)	10	28,553	40	98,800	35	53,000
Tuition/fees from requested increase		401,435		121,573		179,508		208,300		438,000
Miscellaneous		59,120		44,513		28,560		52,000		150,000
Local Tax Revenue		48,200		30,000						
Textbook Rental Program								384,000		
Secondary Centers/Adult Ed		62,195						734,013		
TOTAL NEW REVENUE		585,422		154,534		236,621		1,477,113		641,000
NEW EXPENDITURES:	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount
Salary Increases (with fringes)										
Classified	2.0%	34,464	2.00%	57,803			2.0%	22,463	2.0%	34,000
Non-Classified	2.0%	87,447	2.00%	50,903	1.5%	28,575	2.0%	37,334	2.0%	88,000
Faculty	2.0%	41,182	2.00%	66,102	1.5%	30,665	2.0%	35,964	2.0%	89,000
Healthcare premiums		10,918		7,900		14,463				
Enhancement to Student Success		52,192		70,000				360,339		50,000
Technology Upgrades						75,000				
Increase in Program Support		318,108		106,000				52,000		30,000
Salary savings (including faculty overload savings)		(183,013)		(179,174)						
Textbook Rental Program								100,000		
Plant Maintenance		46,525				58,000				92,000
ERP		115,708		25,000		29,918		135,000		46,000
Scholarships		15,000								
Adult Ed								734,013		
Various increases/decreases - M&O, utilities, maintenance		46,891		(50,000)						212,000
TOTAL NEW EXPENDITURES		585,422		154,534		236,621		1,477,113		641,000

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	<u>Fall 2015</u>	<u>Fall 2016</u>
TUITION		
Per Semester Credit Hour		
Undergraduate Resident:		
Undergraduate Resident	\$ 234.26	\$ 240.12
Architecture Undergraduate Resident	257.62	264.06
Business Undergraduate Resident Differential	51.54	62.43
Nursing Undergraduate Resident	276.92	283.85
Undergraduate Non-Resident:		
Undergraduate Non-Resident	677.73	718.39
Architecture Undergraduate Non-resident	745.37	790.09
Business Undergraduate Non-resident Differential	149.10	201.15
Nursing Undergraduate Non-resident	801.14	849.21
Graduate Resident:		
Graduate Resident	399.94	409.94
Business Graduate Resident Differential	129.58	132.82
Graduate Non-Resident:		
Graduate Non-resident	987.51	1,046.76
Business Graduate Non-Resident Differential	319.95	339.15
Law Resident	453.45	464.79
Law Non-Resident	994.07	1,053.71
Law LLM Resident	566.81	580.98
Law LLM Non-Resident	1,242.58	1,317.14
Developmental Instruction Resident (NWACC Non-District Rate)	124.95	128.07
Developmental Instruction Non-resident	568.42	602.53
Self-paced Online Correspondence Courses Resident	130.00	130.00
Self-paced Online Correspondence Courses Non-Resident	130.00	130.00
Off-campus Engineering Graduate Courses	262.50	275.63
Operations Management	262.50	275.63
Global Campus resident and non-resident rates match the above rates.		
Executive MBA (including tuition, books & materials, and other program-related costs) (Tuition is the graduate resident base + business graduate differential, fees are requested separately below)		
	1,131.58	N/A

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	<u>Fall 2015</u>	<u>Fall 2016</u>
Professional MIS (including tuition, books & materials, and other program-related costs) Note: (Tuition is the graduate resident base + business graduate differential, fees are requested separately below)	858.33	N/A

FEES

MANDATORY FEES:

Per Semester Credit Hour

Facilities Fee	\$ 12.00	\$ 14.00
Library Fee	2.50	2.70
Media Fee	0.80	0.84
Network & Data Systems Fee	9.06	10.48
Student Activity Fee	2.64	2.64
Student Health Fee	7.25	7.25
Transit Fee	2.78	2.88

Teaching Equipment and Laboratory Enhancement Fees:

Undergraduate:

Agricultural, Food and Life Sciences	24.00	25.20
Architecture General Education	28.86	30.30
Arts and Sciences	12.75	13.07
Business	22.50	23.50
Education and Health Professions	15.83	16.62
Engineering	32.66	33.64

Graduate:

Agricultural, Food and Life Sciences	24.00	25.20
Arts and Sciences	12.80	13.12
Business	23.50	24.50
Education and Health Professions	14.24	14.95
Engineering	38.38	39.53

Law

17.00 17.85

Total Undergraduate Mandatory Fees (Use Arts and Sciences TELE per credit hour)

49.78 53.86

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

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2015	Fall 2016
NON-MANDATORY FEES:		
College/Course Specific Fees:		
Academic Affairs:		
Service Learning Fee		
Level 1 (Course Attribute: SVLG Level 10) (non-refundable) (per course)	\$ 15.00	\$ 15.00
Level 2 (Course Attribute: SVLG Level 20) (non-refundable) (per course)	30.00	30.00
Level 3 (Course Attribute: SVLG Level 30) (non-refundable) (per course)	100.00	100.00
Level 4 (Course Attribute: SVLG Level 40) (non-refundable) (per course)	300.00	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):	5,064.14	5,254.00
College of Arts and Sciences:		
Fee recovery based on agreement with external organization(s):		
Certificate in Business French, Le Centre De Langue Francoise (FREN 4333, FREN 4433) (per semester)	130.00	130.00
Expendable ARTS Supplies (effective Summer 2014 Academic Semester) (per credit hour for all ARTS courses)	41.67	41.67
Expendable THTR Supplies and Materials for all Department of Theatre Productions/Courses (per credit hour for all THTR courses)	-	20.00
MAT Fifth-year Internship Fee ARED 476V, & MUED 451V, MUED 542V (per semester)	100.00	100.00
Program/Excursion Fee (GEOL 436V) (per semester)	200.00	200.00
College of Business:		
Course Materials Fee - EMBA	-	150.00
Course Materials Fee - PMIS	-	250.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2015	Fall 2016
Program Fee - EMBA	-	401.82
Program Fee - PMIS	-	152.24
Sam M. Walton College of Business WCOB 1120 course fee, computer competency	58.50	58.50
Technology Fee - EMBA	-	7.00
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
Internship Supervision Liability & Background Check - Exercise Science (EXSC 4903) (non-refundable) (per course)	-	31.00
Internship Supervision Liability & Background Check - Public Health (PBHL 4043) (non-refundable) (per course)	-	31.00
Internship Supervision Liability & Background Check - Recreation & Sports Mngt (RESM 440V) (non-refundable) (per course)	-	31.00
Liability Insurance Fee - Communication Disorders, Graduate (CDIS 548V, CDIS 558V, CDIS 568V, CDIS 578V) (per course)	-	7.50
Liability Insurance Fee - Communication Disorders, Graduate On-Campus (CDIS 528V) (per course)	-	5.00
Liability Insurance Fee - Communication Disorders, Undergraduate (CDIS 4001) (per course)	-	15.00
Malpractice Liability Insurance - Nursing, Undergraduate (annual)	14.50	15.00
Malpractice Liability Insurance - Nursing, Graduate (annual)	-	56.50
MAT Fifth-year Internship Fee (CIED 508V, CIED 514V, CIED 528V, PHED 507V, CATE 5016) (per semester)	250.00	250.00
Nursing Test Fee 1st semester Junior year (per semester)	132.50	132.50

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville

	Fall 2015	Fall 2016
Nursing Test Fee 2nd semester Junior year, 1st & 2nd semester Senior year (per semester)	\$ 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
Teacher Excellence & Support System (TESS) Preparation Fee (EDLE 5063) (per course)	-	489.00
Adult & Lifelong Learning Seminar Fee (ADLL 6173) (per credit hour)	25.00	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 3262 3263 , CIED 4153, CIED 4143, CIED 3033, CIED 3143, CIED 3003/3001, CIED 3103, CATE 406X, CATE 5016, CIED 508V, EDST 4013, SPED 4413, SPED 4453) (per credit hour)	15.00	20.00
First Responder Special Course Fee (HLSC 3633) (per credit hour)	5.00	5.00
HHPR Internship Fee KINS 4903 & PBHL 4043 (per semester)	5.00	5.00
HHPR Internship Fee - Health, Human Performance and Recreation (KINS EXSC 4903, PBHL 4043, RESM 440V) (per semester)	5.00	5.00
Internship Program in Ed Leadership and support for Leadership seminars (EDLE 574V & EDLE 674V) (per semester)	25.00	25.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2015	Fall 2016
Laboratory Fee for Practicum in Special Education CIED 532V	\$ 25.00	\$ 25.00
Literacy Clinic - Methodology Fee (CIED 3113, CIED 4113, CIED 4363) (per course)	-	15.00
Literacy Clinic - Beginning Assessment (CIED 4123, CIED 4133, CIED 5173) (per course)	-	20.00
Literacy Clinic - Reading Specialist (CIED 5593, CIED 5793, CIED 5963, CIED 5983, CIED 6233) (per course)	-	20.00
Nursing Advanced Skills Lab Fee (NURS 5475) (per semester)	110.00	130.00
Nursing Clinical Fee (NURS 3321L, NURS 3424, NURS 3644, NURS 3752, NURS 4164, NURS 4252, NURS 4452, NURS 4613, NURS 4722) (per credit hour)	145.00	145.00
Outdoor Adventure Leadership Fee (RESM 4023) (per credit hour)	40.00	40.00
PEAC 1811 Beginning Canoeing (per credit hour)	25.00	25.00
PEAC 1831 Beginning Scuba Diving (per credit hour)	155.00	155.00
PHED 3002 Teaching and Leading Outdoor Recreation and Experiential Activities (per course)	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	38.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2015	Fall 2016
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:		
Extension Fee	30.00	30.00
Global Campus Fee	30.00	30.00
I.D. Card Authentication Fee, exclusively online students	-	5.00
Premium Online Proctored Exam Fees:		
"Take It Now" Fee	8.75	8.75
"Take it Soon" Fee	5.00	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

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville

	Fall 2015	Fall 2016
Graduate Application Late Fee - Domestic	\$ 25.00	\$ 25.00
Graduate Application Late Fee - International	50.00	50.00
Graduate Document Processing Fee	25.00	25.00
International Graduate Orientation Fee	42.00	42.00
International Student Service Fee (Non-immigrants)	87.00	90.00
International Visiting Student Program fee	250.00	250.00
Sponsored Student Management Fee	325.00	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	20.00	20.00
Proctoring Fee	50.00	50.00
CLEP Registration Fee (CLEP)	30.00	30.00
Compass	45.00	45.00
English Language Placement Test (ELPT) Fee	15.00	15.00
IELTS Registration Fee	205.00	230.00
Miller Analogies Test (MAT)	80.00	80.00
Residual ACT	55.00	65.00
Spoken Language Placement Test (SLPT)	70.00	70.00
TOEFL	65.00	70.00
Student Affairs:		
First Year Experience (New Admits Only)	55.00	55.00
I.D. Card Fee (non-refundable)	22.00	22.00
I.D. Card Fee - exclusively online students (non-refundable)	-	25.00
I.D. Replacement Card (non-refundable)	18.00	18.00
Mandatory International Student Health Insurance (per year)	1,900.00	1,836.00
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
Installment Payment Plan Fee	32.00	35.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2015	Fall 2016		
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	Fall 2015	Fall 2016	Fall 2015	Fall 2016
Residence Hall	Double Occupancy		Single Occupancy	
Buchanan-Droke (Female, AC)	\$ 5,172.00	\$ 5,482.00	\$ 6,797.00	\$ 6,797.00
Founders (Co-ed, AC)	7,340.00	7,779.00	9,270.00	9,270.00
Futrell (Co-ed, AC)	5,506.00	5,864.00	7,356.00	7,356.00
Gibson (Female, AC)	5,566.00	5,956.00	7,356.00	7,356.00
Gladson-Ripley (Co-ed, AC)	5,172.00	5,482.00	6,797.00	6,797.00
Gregson (Co-ed, AC)	5,566.00	5,900.00	7,356.00	7,356.00
Holcombe (Co-ed, AC)	5,506.00	5,864.00	7,356.00	7,356.00
Hotz (Co-ed, AC)	5,566.00	5,889.00	7,340.00	7,340.00
Humphreys (Co-ed, AC)	5,356.00	5,758.00	6,902.00	6,902.00
Maple Hill 1 Bedroom Single (Co-ed, AC)	N/A	N/A	8,355.00	8,772.00
Maple Hill Double Room (Co-ed, AC)	7,588.00	7,951.00	N/A	N/A
Maple Hill 2 Bedroom Shared Suite (Co-ed, AC)	7,588.00	7,951.00	N/A	N/A
Maple Hill Super Suite (Co-ed, AC)	8,268.00	8,702.00	N/A	N/A
Markham Street House	N/A	N/A	5,594.00	5,874.00
Northwest Quad (Co-ed, AC)	N/A	N/A	7,838.00	7,916.00
Pomfret (Co-ed, AC)	5,214.00	5,553.00	6,892.00	6,892.00
Reid (Female, AC)	5,612.00	5,937.00	7,357.00	7,357.00
Walton (Co-ed, AC)	N/A	N/A	7,340.00	7,779.00
Wilson/Sharp (Co-ed, AC)	N/A	N/A	7,340.00	N/A
Yocum (Co-ed, AC)	5,612.00	5,937.00	6,956.00	6,956.00
Apartment Rental Rates:				
Duncan Avenue Apartments, Academic Year - 1 Bath	N/A	N/A	6,528.00	6,528.00
Duncan Avenue Apartments, Academic Year - 2 Bath	N/A	N/A	6,982.00	6,982.00
Duncan Avenue Apartments, Summer Period - 1 Bath	N/A	N/A	1,180.00	N/A
Duncan Avenue Apartments, Summer Period - 2 Bath	N/A	N/A	1,235.00	N/A

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

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2015	Fall 2016
Residence Hall Board Rates--Meal Plans		
Unlimited Plus (\$150 flex dollars/sem.)	\$ 3,856.00	\$ 4,014.00
Unlimited (\$50 flex dollars/sem.)	3,766.00	3,920.00
15-Meal Plus (\$175 flex dollars/sem.)	3,566.00	3,712.00
15-Meal (\$75 flex dollars/sem.)	3,464.00	3,606.00
10-Meal (\$125 flex dollars/sem.)	3,216.00	3,348.00
Jr/Sr 7-Meal (\$115 flex dollars/sem.)	2,240.00	2,332.00
Off-Campus I - 80 block meals (\$50 flex dollars/sem.)	1,410.00	1,468.00
Off-Campus II - 25 block meals (\$65 flex dollars/sem.)	576.00	600.00
Off-Campus III - 50 block meals (\$500 flex dollars/sem.)	1,496.00	1,558.00
Greek House I (Customized plan for House members only)	3,886.00	N/A
Greek House II (Customized plan for House members only)	4,198.00	N/A
TRAFFIC AND PARKING FEES:		
Moving Violation Fees:		
Careless driving	\$ 70.00	\$ 70.00
Driving where prohibited	100.00	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 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2015	Fall 2016
Parking Permit Fees:		
24-Hour Reserved	\$ 1,079.69	\$ 1,106.68
All-Area Reserved	868.88	890.60
Appeal Fee	10.00	10.00
Faculty/Staff Reserved	628.74	644.46
Resident Reserved	611.27	626.55
Reserved Disabled Student	168.02	172.22
Faculty/Staff ≥ \$40K/Visitor/Vendor	175.35	179.73
Faculty/Staff < \$40K annual salary	123.80	126.90
Student	94.29	96.65
Remote	63.42	65.01
Meter Fees: Lot 26 (per hour)	2.60	2.65
Meter Fees: Harmon Avenue Garage (per 30 minutes)	0.97	1.00
Meter Fees: Short-Term 30min Max, gold case meters (per hour)	1.00	1.00
Meter Fees: Other (per hour)	1.60	1.65
Motorcycle	63.42	65.01
Parking Garage Reserved 7am- 5 8pm	833.22	854.05
Parking Garage One Day Temporary	15.42	15.81
Scooter	63.42	65.01
Scooter Reserved	190.26	195.02
Temporary (per day)	6.87	7.04
Temporary (per week)	27.48	28.17
Summer School Only:		
24-Hour Reserved	269.96	276.71
All-Area Reserved	217.22	222.65
Faculty/Staff Reserved	163.57	167.66
Resident Reserved	81.65	83.69
Reserved Disabled Student	42.04	43.09
Faculty/Staff ≥ \$40K/Visitor/Vendor	43.87	44.97
Faculty/Staff < \$40K annual salary	31.04	31.82
Student	25.70	26.34
Remote	20.56	21.07
Motorcycle	20.56	21.07
Parking Garage Reserved 7am- 5 8pm	208.34	213.55
Parking Garage One Day Temporary	15.42	15.81

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fayetteville

	Fall 2015	Fall 2016
Scooter	\$ 20.56	\$ 21.07
Scooter Reserved	47.57	48.76
Temporary (per day)	6.87	7.04
Temporary (per week)	27.48	28.17

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	100.00
Failure to vacate Athletic parking prohibited by sign	100.00	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	150.00	150.00
Unauthorized removal of a boot	100.00	100.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fort Smith

	Fall 2015	Fall 2016
TUITION		
Per Semester Credit Hour		
Undergraduate In-State	\$ 150.00	\$ 160.00
Undergraduate Out-of-State	410.00	437.00
International	425.00	460.00
Graduate In-State	350.00	367.00
Graduate Out-of-State/International	550.00	600.00
FEES		
MANDATORY FEES:		
Registration Fee (per semester)	\$ 25.00	\$ 26.00
Student Health Fee (per semester)	34.00	35.00
Fitness Center Access Fee (per semester)	12.00	12.00
Activity Fee (per credit hour)	13.00	14.50
Athletic Fee (per credit hour)	16.00	16.00
Campus Center Fee (per credit hour)	2.00	2.00
Technology Fee (per credit hour)	14.00	15.00
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)	25.00	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
BSN Nursing	75.00	75.00
Private Music Instruction (per credit hour)	40.00	40.00
School of Education Lab Fee	10.00	20.00
School of Education Professional Development Course Fee	-	20.00
Art Department Supply Fee (per credit hour)	30.00	30.00
Distance Education Course Fee (per credit hour)	40.00	40.00
New Student Orientation Fee	30.00	30.00
New Student Orientation Housing (one night)	-	70.00
Cub Camp Fee	80.00	80.00
International Student Application/Orientation Fee	50.00	50.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fort Smith

	Fall 2015	Fall 2016
Student Teacher Internship Fee	\$ 200.00	\$ 225.00
Student Teacher Out-of-Area Internship Placement Fee (minimum fee)	450.00	450.00
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	5.00
College Facility Fee (course specific)	3.00	3.00
Foreign Language Testing Fee	10.00	10.00
Applied Science/Technology Laboratory Fee	25.00	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
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.

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fort Smith

	Fall 2015	Fall 2016
OTHER MISCELLANEOUS FEES:		
Undergraduate Application Fee	\$ 25.00	\$ 25.00
Graduate Program Application Fee	100.00	100.00
Undergraduate Graduation Application Fee	40.00	40.00
Graduate Graduation Application Fee	50.00	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)	30.00	30.00
3-Payment Plan (per semester)	40.00	40.00
4-Payment Plan (per semester)	50.00	50.00
Installment Plan Late Payment Fee	50.00	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
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	2.00	2.00
Additional Copies - mailed	3.00	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

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

	Fall 2015	Fall 2016
Reserved Parking Fee (Per semester not to exceed)	\$ 300.00	\$ 300.00
Parking Fee (per semester not to exceed)	100.00	100.00
STUDENT HOUSING (Apartments):		
One Bedroom/One Bath		
12 month contract	\$ 8,530.00	\$ 8,786.00
9 month contract	6,675.00	6,876.00
Summer term contract (per semester)	1,091.00	1,124.00
Two Bedroom/One Bath		
12 month contract	7,205.00	7,314.00
9 month contract	5,638.00	5,722.00
Summer term contract (per semester)	921.00	935.00
Two Bedroom/Two Bath		
12 month contract	7,650.00	7,880.00
9 month contract	5,980.00	6,160.00
Summer term contract (per semester)	981.00	1,010.00
Four Bedroom/Two Bath		
12 month contract	6,430.00	6,494.00
9 month contract	5,037.00	5,088.00
Summer term contract (per semester)	830.00	838.00
Four Bedroom/Two Bath w/ washer & dryer		
12 month contract	6,702.00	6,836.00
9 month contract	5,241.00	5,346.00
Summer term contract (per semester)	860.00	877.00
MARRIED STUDENT HOUSING (Apartments):		
One Bedroom/One Bath		
12 month contract	\$ 8,959.00	\$ 9,318.00
9 month contract	6,720.00	7,124.00
Summer term contract (per semester)	1,111.00	1,178.00
Two Bedroom/One Bath		
12 month contract	9,687.00	10,558.00
9 month contract	7,256.00	7,982.00
Summer term contract (per semester)	1,253.00	1,378.00
Four Bedroom/Two Bath		
12 month contract	10,066.00	10,066.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Fort Smith

	Fall 2015	Fall 2016
9 month contract	\$ 7,577.00	\$ 7,578.00
Summer term contract	1,263.00	1,263.00
COVERED PARKING (Apartments)		
12 month contract	\$ 250.00	\$ 250.00
9 month contract	200.00	200.00
HOUSING (RESIDENCE HALL):		
Single Room (9 mo. lease)	\$ 5,130.00	\$ 5,284.00
Double Room (9 mo. lease)	4,728.00	4,798.00
Double Room (9 mo. lease) (Single occupancy)	5,921.00	6,158.00
Triple Room (9 mo. lease)	4,394.00	4,416.00
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)	\$ 480.00	\$ 500.00
20 block plan and \$400 Lions Cash (per term)	552.00	561.00
40 block plan and \$400 Lions Cash (per term)	692.00	706.00
MEAL PLANS (Residence Hall):		
19 meals per week and \$75 Lions Cash (per term)	\$ 1,670.00	\$ 1,722.00
14 meals per week and \$150 Lions Cash (per term)	1,605.00	1,653.00
10 meals per week and \$150 Lions Cash (per term)	1,422.00	1,465.00
160 block plan and \$250 Lions Cash (per term)	1,532.00	1,575.00
120 block plan and \$300 Lions Cash (per term)	1,265.00	1,298.00
80 block plan and \$350 Lions Cash (per term)	995.00	1,019.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2015	Fall 2016
TUITION		
Per Semester Credit Hour		
Undergraduate Resident	\$ 206.00	\$ 216.50
Business/EIT Undergraduate Resident	221.00	235.00
Undergraduate Non-Resident	575.00	625.00
Business/EIT Undergraduate Non-Resident	600.00	635.00
Graduate and Professional Resident	300.00	320.00
Business/EIT Graduate Resident	325.00	345.00
Graduate and Professional Non-Resident	690.00	725.00
Business/EIT Graduate Non-Resident	700.00	740.00
Law Resident	413.00	433.65
Law Non-Resident	905.55	950.80
Executive MBA (Tuition and Fees)	34,500.00	34,500.00
Online flat rate Undergraduate	260.00	280.00
Online flat rate graduate	370.00	383.00
Texarkana Business flat rate	251.25	265.57
Texarkana EIT flat rate	254.75	269.27
Military:		
Arts letter and sciences	218.50	229.25
Education and Health Professions	216.00	227.00
Social Sciences and Communication	215.00	226.50
Business	230.00	245.00
EIT	233.50	247.75
FEES		
MANDATORY FEES:		
Facilities fee (per credit hour)	\$ 9.50	\$ 10.00
General Fee (per credit hour)	18.25	18.50
Athletic Fee (per credit hour)	18.75	20.00
Health Services (per credit hour)	2.50	3.00
UASystem infrastructure (per credit hour)	-	1.35
Technology Infrastructure (per credit hour)	3.00	4.00
College of Arts, Letters and Sciences	12.50	12.75
Total Per Credit Hour Mandatory Fees	64.50	69.60
Public Safety Fee:		
Fall and Spring (per term)	25.00	25.00
Summer (per term)	12.50	12.50

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2015	Fall 2016
College Technology Fee (per credit hour):		
College of Arts, Letters, and Sciences	\$ 12.50	\$ 12.75
College of Business Administration	9.00	10.00
College of Education and Health Professions	10.00	10.50
College of Social Sciences and Communications	9.00	10.00
Donaghey College of Information Science and Systems Engineering	12.50	12.75
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 \$1,210.00 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	50.00
Late Payment Fee	50.00	50.00
Late Registration	100.00	100.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Little Rock

	Fall 2015	Fall 2016
Returned Check Fee	\$ 20.00	\$ 30.00
Transcript Fee	5.00	5.00
Replacement of I.D. Card	15.00-25.00	15.00-25.00
Non-UALR Library User Circulation Fee:		
Per Semester/Summer	45.00	45.00
Per Year	100.00	100.00
Optional Individual Math Skills Review	150.00	150.00
Praxis testing fee (dependent on subject matter)	65.00-90.00	65.00-90.00
for students pursuing education licensure		
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	15.00	15.00
Non-return key charge (Lock recore)	95.00	95.00
DSC Facilities Fee:		
Intensive English Language Program:		
Student (per IELP term)	25.00-50.00	25.00-50.00
Family (per IELP term)	40.00-75.00	40.00-75.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2015	Fall 2016
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
Daily Rates:		
UALR Affiliates	5.00-15.00	5.00-15.00
Non-UALR Affiliates	5.00-15.00	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)	20.00	20.00
Basketball Court (per hour)	50.00	50.00
DSC Fieldhouse (per hour)	200.00	200.00
Volleyball Court (per hour)	50.00	50.00
Tennis Court (per hour)	50.00	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)	25.00	25.00
Or per person	5.00	5.00
UALR department (per hour)	25.00	25.00
Or per person	5.00	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)	300.00	300.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2015	Fall 2016
Other Fees Donaghey Student Center:		
Locker		
Fall and Spring (per term)	\$ 10.00-\$30.00*	\$ 10.00-\$30.00*
Summer (per term)	6.00-20.00	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)	200.00	200.00
Intramural Field (per hour)	75.00	75.00
All intramural fields (per hour)	200.00	200.00
Concessions (per hour)	150.00	150.00
Staffing (per person per hour)	12.00	12.00

RENTAL RATES FOR UALR-OWNED HOUSING

Residence Hall

Fall and Spring:

East Hall Double (per term)*	\$ 1,854.00	\$ 1,910.00
West Hall Double (per term)*	2,590.00	2,590.00
Laundry fee (per term)	35.00	35.00

Summer:

East Hall Double (per five week term)*	489.00	489.00
West Hall Double (per five week term)*	700.00	700.00
Laundry fee (per term)	12.00	12.00

Houses and apartments (per month)**

450.00 - 800.00 450.00 - 800.00

***elimination of single rooms because of demand**

**Depending on size, furnishings, and condition

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

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2015	Fall 2016
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
Double parking	-	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.		
Playing loud music from vehicle	-	25.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2015	Fall 2016
LAW SCHOOL FEES		
Mandatory Fees:		
College Fee Fall and Spring (per semester)	\$ 562.05	\$ 590.15
College Fee Summer (only one summer term)	285.25	299.50
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)	63.60	66.75
Technology Enhancement Fee Summer (only one summer term)	31.70	33.25
Parking Fee Fall and Spring (per semester)	14.20	14.90
Parking Fee Summer (only one summer term)	9.85	10.30
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)	11.40	11.95
Facilities Fee (per credit hour)	9.50	10.00
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	20.00
Late Payment Fee (all semesters)	50.00	50.00
Reservation Deposit (non-refundable, applied to tuition upon enrollment)	250.00	250.00
Deferred Class Reservation Deposit (N/R tuition upon yr enroll)		350.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2015	Fall 2016
TUITION		
College of Medicine:		
Resident (per semester)	\$ 13,274.00	\$ 14,602.00
Non-resident (per semester)	26,548.00	29,204.00
College of Pharmacy:		
Resident (per semester)	7,950.00	8,748.00
Non-resident (per semester)	15,900.00	17,496.00
Resident Part-time (per hr.)*	663.00	729.00
Non-resident Part-time (per hr.)*	1,326.00	1,458.00
College of Nursing:		
Resident (per hr.)	274.00	280.00
Non-resident (per hr.)	632.00	632.00
College of Nursing Graduate Program:		
Resident (per hr.)	400.00	400.00
Non-resident (per hr.)	800.00	800.00
Resident DNP Program (per hr.)	400.00	415.00
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	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	30,000.00

*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.

** 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 2016 Proposed Tuition and Fees
University of Arkansas Medical Sciences

	Fall 2015	Fall 2016
Graduate School:		
Resident (per semester)	\$ 3,600.00	\$ 3,708.00
Non-resident (per semester)	7,730.00	7,416.00
Resident Part-time (per hr.)	360.00	412.00
Non-Resident Part-time (per hr.)	773.00	824.00
College of Public Health:		
Resident (per semester)	3,501.00	3,606.00
Non-resident (per semester)	7,533.00	7,759.00
Resident Part-time (per hour)	389.00	400.00
Non-resident Part-time (per hour)	837.00	862.00
Walton College, MHA Program (per hour)	1,166.00	1,201.00

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 that academic year. Therefore, we increased our tuition by an additional 10% for 2015-2016. At this deadline for tuition requests, the AAMC figures, upon which these decisions are normally made, have not been released. However, based on prior experience, we believe an increase of 10% this year (2016-2017) will maintain our relative position. When this information becomes available, we will reassess any increase for the next year. Therefore, we are requesting that the 2016-2017 tuition include an 10% increase. Since what national board examinations our curriculum committee will use in any given year can not be completely predicted, campus financial leadership has decided to eliminate the specific National Board fee and simply include \$44/semester in the COM tuition to cover these expenses.

The **College of Nursing** is requesting a 2.2% increase in tuition for the BSN program (\$274 to \$280) and a 3.75% increase in tuition for the MNsc and DNP programs (\$400 to \$415). These increases will keep tuition rates competitive with other nursing programs in the state. When compared to 18 other colleges in Arkansas and the Southern Region, the BSN program is slightly above average in annual cost. The MNsc and DNP programs are below average in annual cost.

The **College of Pharmacy** is requesting an increase of 10% in tuition, based on an estimated inflation increase of 2% and faculty needs for the upcoming academic year. Replacement of the head of the Radiation Health Division will require the replacement of a position that is currently more than half-funded by the VA Hospital. UAMS will need to fully-fund the replacement. A new head of the Pharmaceutical Evaluation and Policy Division will need to be hired. An additional faculty position is being requested for the Drug Development Program. Help in offsetting a portion of these added expenses is expected from participation in campus-wide cost saving initiatives and the College's continued efforts to expand its grant-funded research projects and revenues from EBRx program contracts.

Fall 2016 Proposed Tuition and Fees
University of Arkansas Medical Sciences

The **College of Health Professions** is recommending that tuition remain the same for FY 2017. 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. Due to the small number of out-of-state students, coupled with the various out of state waivers available to them, raising out of state tuition would have very little impact. Growth in enrollment comes primarily from two programs: Physician Assistant Studies (PA) and Physical Therapy. PA Studies will be adding 10 more students next academic year and Physical Therapy's second class of 24 students will be enrolling. Tuition for these programs is either competitive or at the upper tier of its peer institutions.

The **College of Public Health** is requesting an increase of 3% in tuition for FY17, based on two factors:

1) an estimated increase in inflation of 2%; and 2) faculty needs. In comparison to a group of 16 comparable schools of public health across the United States, this increase would keep the UAMS CPH in the second quartile of tuition levels, still making UAMS an affordable alternative among Southern schools and comparable schools across the country. CPH 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; and 3) limiting the addition of new and replacement staff to positions required to support current faculty and programs.

The UA System Board of Trustees has approved the launch of the Executive Certificate in Healthcare Management Program for 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 CPH 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 \$1,201 per credit hour. This assumes a 3% increase in FY17 for the current Walton College tuition, which is \$1,166 per credit hour.

The **Graduate School** is requesting an increase of 3.0% in full-time student tuition for FY 2017. A 14.4% increase is requested for the credit hour tuition rate. Beginning with the fall 2016 semester, full time tuition will be capped at 10 credit hours, the number for which most full time Graduate School students enroll. The 14.4% rate increase per credit hour is the result of the mathematical need presented to accommodate the new Student Information System. It allows 9 credit hours to be full time, which would have resulted in a net decrease in tuition. Therefore, the rate per hour went up 14.4%, but the tuition for a full time student only rises 3% (\$3,600 compared to \$3,708). The Graduate School continues to be significantly lower than peer institutions and is assisting with extramural training grants to help offset tuition and fees for students.

**Fall 2016 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2015	Fall 2016	
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 2016 Proposed Tuition and Fees
University of Arkansas Medical Sciences

	Fall 2015	Fall 2016	
Off-Campus Housing (Held for Future Campus Expansion- non-students)*			
4 Bdr. House Unfurn.- Monthly	\$ 975.00	\$ 975.00	NTE
Deposit	975.00	975.00	NTE
Damage Deposit	100.00	100.00	
Unfurnished Duplex - Monthly	600.00	600.00	NTE
Deposit	600.00	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

Parking Violation Fees

Failure to register vehicle and obtain proper permit within authorized period	10.00	25.00	
Permit not properly affixed or displayed	10.00	25.00	
Moving violations**	10.00	30.00	
Unauthorized parking in handicap space**	25.00	100.00	
All other parking/moving violations**	10.00	25.00	

Fall 2016 Proposed Tuition and Fees
University of Arkansas Medical Sciences

	<u>Fall 2015</u>	<u>Fall 2016</u>
Failure to remit payment within (7) calendar days from date of notification of violation**	1.00	-
Failure to remit payment after (30) calendar days from violation notification		10.00
Failure to remit payment after (60) calendar days from violation notification		20.00
Failure to remit payment after (90) calendar days from violation notification		30.00
Boot Fee (each)	60.00	60.00

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

** The goal in increasing fines is to ensure that prime parking is available for patients and guests. The current structure is an insufficient deterrent to employees or students parking in patient and visitor areas, especially ADA spaces.

MISCELLANEOUS FEES

Institutional (Fees related to all colleges)

Graduation Fee	\$ 80.00	\$ 80.00
Student Health Fee (per semester) ¹	130.00	141.00
Student Parking Transportation Fee (per semester) ²	78.00	78.00
Technology Fee (per semester) ³	100.00	105.00
University Services Fee (per semester) ⁴	400.00	420.00
Student Activity Fee (per semester) ⁵	25.00	25.00
Standard Continuing Registration Fee (per semester) ⁶	250.00	250.00
Late Payment Fee (per semester)	50.00	50.00
Diploma Replacement Fee (per request)	25.00	25.00
Transcript Fee (per request)	10.00	10.00
Emergency Student Loan Fee (per request)	-	10.00
Payment Plan Fee (per semester as requested)	-	35.00
Payment Plan Late Fee (per occurrence)	-	50.00

College of Medicine:

Disability Insurance	26.00	26.00
Freshman White Coat Ceremony Fee -(one-time)	25.00	25.00
Malpractice Insurance Fee	188.00	188.00
Standardized Patient Fee (per semester)	150.00	150.00
NBME(National Board of Med Examiners)Subject Exam Fee (per year) ⁷	221.00	-
Application Fee (one time) ⁸	100.00	100.00
Curriculum Assessment Monitoring Fee (Exam Software) (per sem) ⁹	35.00	35.00
Visiting Student Application Service (VSAS) Processing Fee	75.00	75.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas Medical Sciences

	Fall 2015	Fall 2016
<u>College of Nursing:</u>		
Undergraduate Standardized Patient Fee ¹⁰	\$ 50.00	\$ 50.00
Graduate Standardized Patient Fee (semester when enrolled in the Advanced Health Assessment course) ¹⁰	300.00	300.00
BSN Skills Kit (1st JR semester only)	160.00	160.00
Long-term Disability and Life Insurance (per semester)	20.00	20.00
Student Liability Insurance ¹⁵	20.00	20.00
Application Fee	100.00	100.00
Progression Test Fee (semester) ¹¹	200.00	250.00
Enrollment Deposit ¹²	150.00	150.00
<u>College of Pharmacy:</u>		
Student Malpractice/Liability Insurance Fee (per semester)	9.00	9.00
Standardized Patient Fee (per semester)	150.00	150.00
Pre-NAPLEX Exam Cost Fee (4th year only)	50.00	50.00
Sterile Dispensing Training Laboratory Fee (per sem) P1 & P2 students	100.00	100.00
Experiential Education Fee	250.00	250.00
NAPLEX Prep Course (per year) P4 Fall Semester	120.00	120.00
Student Application Fee	100.00	100.00
Enrollment Deposit ¹²	100.00	250.00
Immunization Training P3 spring only) ¹³		100.00
<u>College of Health Professions:</u>		
Laboratory Fee Tier 1	50.00	50.00
Laboratory Fee Tier 2 ¹⁴	75.00	75.00
Laboratory Fee Tier 3	100.00	100.00
Laboratory Fee Tier 4	125.00	125.00
Laboratory Fee Tier 5	150.00	150.00
Laboratory Fee Tier 6	200.00	200.00
Laboratory Fee Tier 7	300.00	300.00
Laboratory Fee Tier 8	350.00	350.00
Laboratory Fee Tier 9	400.00	400.00
Student Liability Insurance Fee (per sem) ¹⁵	13.00	13.00
Malpractice Insurance Fee (per yr) Physician Asst Program ¹⁵	150.00	150.00
Malpractice Insurance Fee (per yr) Physical Therapy Program ¹⁵	37.00	37.00
Application Fee	40.00	40.00
Enrollment Deposit - Physician Assistant Program ¹²	300.00	300.00
Enrollment Deposit - all other programs ¹²	60.00	60.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas Medical Sciences

	<u>Fall 2015</u>	<u>Fall 2016</u>
<u>College of Health Professions: (continued)</u>		
Standardized Patient Fee 3 Tiers ¹⁶		
Standardized Patient Fee-Tier 1 (per semester) Dietetics/Nutrition ¹⁶	\$ 125.00	\$ 125.00
Standardized Patient Fee-Tier 2 (per sem) Phys Thrpy/Phys Asst Studies ¹⁶	75.00	85.00
Standardized Patient Fee-Tier 3 (per sem) Audio/Speech Pathology ¹⁶		50.00
Diagnostic Equipment Purchase Fee, PA Prog.-1st term-One time charge	1,200.00	1,200.00
Dental Hygiene Instrumentation Fee (per semester)	400.00	400.00
Registry Exam Fee ¹⁷		390.00
<u>Graduate School:</u>		
Malpractice & Liability Insurance ¹⁵	13.00	-
Dissertation Fee for Doctoral Students	120.00	120.00
<u>College of Public Health:</u>		
Application Processing Fee	50.00	50.00
Dissertation Fee for Doctoral Students	120.00	120.00

- 1 The Student Health Fee is not charged to students enrolled 100% online. An \$11 increase is requested to help provide FY17 services.
- 2 Students in the Master's of Communication program (College of Health Professions) at UALR will not be charged. Summer session rate is \$39. **NEW** for FY17 - College of Nursing is proposing that BSN students attending classes on the UACCH (Hope, AR campus) be charged the Student Parking/Transportation fee. Students are required to attend clinical simulation classes on the Little Rock campus. They are assigned to carpools and UAMS is reimbursing the drivers for mileage.
- 3 Technology Fee increase is to cover COP/IPE mapping software needs and expansion of COP ExamSoft assessment program, now available to all colleges.
- 4 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 not be charged. Fee increase is to cover the rise in costs associated with the services provided.
- 5 Distance Learning students will not be charged a Student Activity Fee.
- 6 This fee is charged to students actively engaged in a UAMS degree program but not enrolled in a UAMS class, are preparing to fulfill his/her graduation requirements and/or awaiting completion of final licensure tests.
- 7 The National Board of Medical Examiners (NBME) Subject Examination Fee is charged at \$88 per year to all medical students. It will be included with COM tuition starting Fall of 2016.

Fall 2016 Proposed Tuition and Fees
University of Arkansas Medical Sciences

- 8 In addition to non-degree seekers, a one-time application fee will be charged to all College of Medicine applicants.
- 9 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.
- 10 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.
- 11 The College of Nursing is proposing a change in the Progression Test fee from \$200/semester to \$250 semester. This is due to a change in the way students will progress through the program. In the past, BSN students were enrolled for 5 semesters, but moving forward they will only enroll in 4 semesters. Because there is no reduction in coursework, the cost of ATI will remain the same. Students were paying \$200/semester for 5 semesters for a total cost of \$1,000. The change will result in students paying \$250/semester for 4 semesters for a total cost of \$1,000. There is no additional cost to the student and is revenue neutral.
- 12 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.
- 13 Immunization Training through APA of all P3 students is required in order to receive certification. This request is for a **NEW** fee unique to the College of Pharmacy. One-time fee for P3 students in the spring only.
- 14 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. Physical Therapy is requesting an increase in its lab fee from \$50 to \$75 for Year 1 students.
- 15 **As of Fall, 2016, the fee for College of Nursing PhD students will be the same College of Nursing fee as for non-PhD students.** 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.
- 16 The College of Health Professions sets the Standardized Patient Fee amount based on usage. Dietetics and Nutrition students use is more than Physical Therapy and Physician Assistant programs. **NEW for FY17**, (Fall 2016), Audiology and Speech Pathology is requesting a new fee of \$50/semester for its Au.D., M.S., and Ph.D. programs to cover the cost of standardized patients. Physical Therapy is requesting an increase in its standardized patient fee from \$75 to \$85 for each fall and spring of Year 1 and Year 2.
- 17 Respiratory Therapy is requesting a **NEW** 'voucher' fee of \$390 which would provide funding to the student when it's time to sit for his/her registry exams while still in school. With the voucher, the student would only need to enter a code in order to sit for their exam. This would affect 14 students who are scheduled to graduate in spring, 2017.

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Monticello

	Fall 2015	Fall 2016
TUITION		
Per Semester Credit Hour		
ALL CAMPUSES		
Undergraduate Resident	\$ 150.00	\$ 155.00
Undergraduate Non-resident	345.00	350.00
Graduate Resident	255.00	265.00
Graduate Non-resident	500.00	510.00
SUMMER SESSION		
Undergraduate Resident	150.00	155.00
Undergraduate Non-resident	345.00	350.00
Graduate Resident	255.00	265.00
Graduate Non-resident	500.00	510.00
Colleges of Technology		
Undergraduate Technical Resident	81.00	86.00
Undergraduate Technical Non-resident	100.00	105.00
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)	15.00	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)	14.55	15.00
Wellness Fee (per credit hour)	2.00	2.00
Public Safety Fee (per credit hour)	2.00	2.00
Student Success Initiative Fee (per credit hour)		10.00
Deferred Maintenance Fee (per credit hour)		10.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2015	Fall 2016
MANDATORY FEES (COLLEGES OF TECHNOLOGY):		
Technology Infrastructure Fee-Technical (per credit hour)	\$ 10.75	\$ 11.00
Facilities Fee-Technical (per credit hour)	3.50	4.00
Student Success Initiative Fee (per credit hour)		3.00
Deferred Maintenance Fee (per credit hour)		3.00
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 assessed for each payment date missed.

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Monticello

	Fall 2015	Fall 2016
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	0.00
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
Diesel Lab Fee (per credit hour)		40.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2015	Fall 2016
MISCELLANEOUS FEES (ALL CAMPUSES):		
Distance Education Fee (These students do not pay required campus fees)		
Undergraduate (per credit hour)	\$ 105.00	\$0.00
Graduate (per credit hour)	105.00	0.00
Distance Education Fee (These students do pay required campus fees)		
Undergraduate (per credit hour)		40.00
Graduate (per credit hour)		40.00
Transcript Fee	5.00	10.00
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	\$ 1,552.00	\$ 1,592.00
15 Meals	1,602.00	1,642.00
19 Meals	1,657.00	1,697.00
Block Plan	712.00	737.00
Commuter 20 Meals with \$150 declining balance	318.00	318.00
Commuter 50 Meals with \$75 declining balance	450.00	450.00
Commuter any 10 Meals	85.00	85.00
Commuter any 20 Meals	165.00	165.00
Commuter any 50 Meals	382.00	382.00
Commuter \$275 declining balance	250.00	250.00
Commuter \$575 declining balance	500.00	500.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2015	Fall 2016
Rooms (per semester):		
Bankston	\$ 1,555.00	\$ 1,620.00
Royer	1,320.00	1,375.00
Horsfall	1,320.00	1,375.00
Maxwell-Suites	1,555.00	1,620.00
Additional Private Room Fee:		
Bankston	400.00	425.00
Royer	400.00	425.00
Horsfall	400.00	425.00
Maxwell-Suites	400.00	425.00
HHFA Brick Apartments (per semester)	1,185.00	1,200.00
University Apartments (per semester)	2,260.00	2,280.00
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	\$ 326.00	\$ 331.00
15 Meals	352.00	357.00
Rooms (per term):		
Maxwell-Suites	260.00	260.00
HHFA Apartments	225.00	225.00
University Apartments	450.00	450.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2015	Fall 2016
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 2016 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2015	Fall 2016
TUITION		
Per Semester Credit Hour		
On-Campus Courses		
Undergraduate Resident	\$ 151.00	\$ 157.00
Undergraduate Non-resident	343.74	358.00
Graduate Resident	190.74	199.00
Graduate Non-resident	433.50	451.00
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/off campus)	\$ 17.00	\$ 17.00
Facility Use Fee (on/off-campus)	17.00	22.00
Technology Fee (on/off-campus)	11.50	14.00
Transportation Fee (on-campus only)	1.50	1.50
Wellness Fee (on/off-campus)	1.50	1.50
Assessment Fee (on/off-campus)	1.50	1.50
Public Safety (on/off-campus)	1.50	1.50
Per Semester (On/Off-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/Off Campus) - Summer		
Health Services Fee	17.00	17.00
Student Activity Fee	8.00	8.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2015	Fall 2016
PROGRAM/SERVICE SPECIFIC FEES		
Matriculation Fee	\$ 37.00	\$ 37.00
Graduation Fee - Undergraduates	45.00	52.00
Graduation Fee - Graduates	55.00	63.00
Application Fee - Graduate School (Electronic Submission & International Students)	37.00	40.00
Application Fee- Graduate School (Paper Submission)	-	45.00
Application Fee- Undergraduates (Electronic Submission)	-	25.00
Application Fee- Undergraduates (Paper Submission & International Students)	-	30.00
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	178.50	178.50
Nursing Test Fee (per semester) 1st and 2nd semester Senior Year	178.50	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

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2015	Fall 2016
Harrold Living Learning Center	\$ 2,000.00	\$ 2,000.00
All Other Residence Halls	1,700.00	1,700.00
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	1,635.20	1,685.89
10-Meal Plan with \$150 \$225 declining balance	1,635.20	1,685.89
15-Meal Plan with \$75 \$150 declining balance	1,635.20	1,685.89
Off-Campus Meal Rates - Fall and Spring (per semester)		
10-Meal Plan with \$150 \$225 declining balance	1,635.20	1,685.89
15-Meal Plan with \$75 \$150 declining balance	1,635.20	1,685.89
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	544.73	561.62
10-Meal Plan with \$75 \$225 declining balance	544.73	561.62
15-Meal Plan with \$50 \$150 declining balance	544.73	561.62

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2015	Fall 2016
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
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	27.39
Board Rates - Commuter Plans Fall and Spring (per semester)		
Block-100	528.37	544.75
Block-75	404.71	417.26
Block-50	275.94	284.49
Block-25	141.55	145.94
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

**Fall 2016 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2015	Fall 2016
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
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, altering, 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

Fall 2016 Proposed Tuition and Fees
University of Arkansas at Pine Bluff

	Fall 2015	Fall 2016
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
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

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 of not less than 12 months.

Fall 2016 Proposed Tuition and Fees
Cossatot Community College of the University of Arkansas

	Fall 2015	Fall 2016
TUITION		
Per Semester Credit Hour		
In-District (Sevier/Howard/Little River)	\$ 65.00	\$ 68.50
In-State - Out-of-District	77.00	81.50
Out-of-State*	170.00	179.50
Internet - Out-of-Service-Area	90.00	90.00
LPN to RN Transition Tuition	85.00	85.00
*Waiver for border county citizens if applicable		
FEES		
REQUIRED FEES:		
Academic Support Fee (per credit hour)	\$ 8.00	\$ 8.00
MIS/Infrastructure Fee (per credit hour)	8.00	8.00
Enterprise Fee (per credit hour)	-	3.00
Campus Improvement Fee (per credit hour)	3.00	3.00
Critical Maintenance Fee (per credit hour)	-	5.00
Security Fee (per credit hour)	5.00	5.00
PROGRAM/SERVICE SPECIFIC FEES:		
Computer/Business Laboratory (per course)	25.00	25.00
Business Simulation Fee (Intro and Capstone courses only)	60.00	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) ¹	200.00	200.00
Medical Assisting Fee (per specific course) ¹	175.00	175.00
LPN Fee (per credit hour) ¹	20.00	20.00
RN Fee (per credit hour) ¹	20.00	20.00
OTA Fee (per semester for 4 semesters) ¹	2,250.00	2,250.00
PTA Fee (per semester for 3 semesters) ¹	-	3,000.00
Clinical Technology Access Fee ²	215.00	245.00
Science Lab Fee (per course)	25.00	25.00
Microbiology Fee (per course)	50.00	50.00
Welding Lab Fee (per credit hour) ³	75.00	100.00

Fall 2016 Proposed Tuition and Fees
Cossatot Community College of the University of Arkansas

	Fall 2015	Fall 2016
Pipe Welding Fee (per credit hour) ³	\$ 100.00	\$ 100.00
Industrial Maintenance Fee (per credit hour)	25.00	25.00
Automotive Tech Fee (per credit hour)	25.00	25.00
Collision Repair Fee (per credit hour)	25.00	25.00
Cosmetology Lab Fee (per credit hour)	150.00	150.00
Cosmetology Supply Kit (1st semester only)	600.00	600.00
PEWL Orientation (HPE 1350 Fee)	50.00	50.00
Materials/Book Fee (per course/book rental fee) ⁴	30.00	30.00
Student ID Replacement Fee	-	10.00
Parking Permit Fee (per semester)	5.00	5.00
Parking Fine (per occurrence)	30.00	30.00

¹ Note: EMT, Medical Assisting, LPN, RN, OTA, **and PTA** Fees include any applicable student liability insurance costs, skills testing modules, supply kits, clinical software, and expendable supplies.

² Note: This fee will be charged for the first three semesters for students in the LPN, RN, OTA, **and PTA** programs to recoup the cost of tablets for use in clinical settings and for testing.

³ Note: Welding Lab Fee includes welding hood and gloves during first semester.

⁴ **Note: Materials/Book Fee of \$30.00 is the standard book rental. The book program shall charge cost plus tax for any texts, workbooks or materials that cannot be rented and may be purchased by the students.**

Fall 2016 Proposed Tuition and Fees
Phillips Community College of the University of Arkansas

	Fall 2015	Fall 2016
TUITION		
Per Semester Credit Hour		
In-District	\$ 67.25	\$ 70.00
In-State - Out-of-District	79.75	83.00
Out-of-State*	125.00	130.00
Online Courses	105.00	109.00
*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	7.00
(maximum per semester)	90.00	105.00
Safety Fee (per credit hour)	4.00	4.00
(maximum per semester)	60.00	60.00
Facility Fee (per credit hour)	2.50	3.00
(maximum per semester)	37.50	45.00
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	425.00	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

Fall 2016 Proposed Tuition and Fees
Phillips Community College of the University of Arkansas

	<u>Fall 2015</u>	<u>Fall 2016</u>
Registry Exam Fee (PLB 113)	\$ 135.00	\$ 135.00
Registry Exam Fee (MLS 213)	200.00	200.00
Commercial Truck Driving Fee	-	1,000.00
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 2016 Proposed Tuition and Fees
University of Arkansas Community College at Batesville

	Fall 2015	Fall 2016
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	9.00
Assessment Fee (per semester)	5.00	5.00
Safety Fee (per credit hour)	4.00	4.00
Technology Fee (per credit hour)	6.00	10.00
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
Simulation Lab Fee (per semester)		85.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas Community College at Batesville

	Fall 2015	Fall 2016
ID Replacement Fee	\$ 10.00	\$ 10.00
Industrial Technology Fee (per course)	40.00	40.00
Late Payment Fee	30.00	30.00
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 2016 Proposed Tuition and Fees
University of Arkansas Community College at Hope

	<u>Fall 2015</u>	<u>Fall 2016</u>
TUITION		
Per Semester Credit Hour		
In-District	\$ 63.00	\$ 64.00
In-State - Out-of-District	69.00	71.00
Out-of-State	140.00	145.00
FEES		
MANDATORY FEES:		
Instructional Support Fee (per credit hour)	\$ 10.00	\$ 10.00
Security Fee (per credit hour)	4.00	4.00
Facilities Fee (per credit hour)	3.00	4.00
Activity Fee (per credit hour)	2.00	2.00
Technology Fee (per credit hour)	-	5.00
Documentation Fee (per registration) ¹	5.00	5.00
PROGRAM/SERVICE SPECIFIC FEES:		
Distance Learning Fee Internet/ITV ²	\$ 100.00	\$ 100.00
Physical Education Activity Fee ³	65.00	65.00
Laboratory (per course)	30.00	50.00
Welding Lab Fee	50.00	50.00
Nursing Testing Fee	130.00	165.00
ARNEC Testing Fee ⁴	160.00	205.00
Paramedic Testing Fee ⁵	100.00	120.00
EMT Test Fee ⁵	-	50.00
Nursing Clinical and Simulator Fee ⁴	-	100.00
Late Book Return Fee ⁶	-	15.00
Non-Return Book Fee ⁶	-	65.00
Vehicle Registration/Parking Permit Fee ⁴	10.00	10.00
Program Liability Insurance	15.00	15.00
Program Examination Fees:		
Applied Music Fee (per hour)	100.00	100.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas Community College at Hope

	Fall 2015	Fall 2016
ID Card Replacement	\$ 10.00	\$ 10.00
Return Check Fee	35.00	35.00
Asset/Compass Retest	5.00	5.00
Proctored Testing Fee ⁷	-	15.00
Non-Credit Course	varies by course	

¹ Covers all transcript and graduation charges

² In lieu of other charges for students not enrolled on campus

³ Required based on increase in lease of facility

⁴ Fall, Spring & Summer Semesters

⁵ One time testing & assessment fee

⁶ Per non-returned book

⁷ Non-UA System Student; per exam

Fall 2016 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	Fall 2015	Fall 2016
TUITION		
Per Semester Credit Hour		
In-District	\$ 84.50	\$ 87.00
In-State - Out-of-District	91.50	95.00
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)	\$ 15.00	\$ 15.00
Library Fee (per credit hour)	5.00	5.00
Campus Improvement Fee (per credit hour)	10.00	12.00
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
UA System Integration Fee (per credit hour)	-	1.00

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

PROGRAM/SERVICE SPECIFIC FEES:

Academic College Success Lab Fee	\$ 6.00	\$ 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	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 Lab Fee (per course)	100.00	100.00
Auto Body Shop Management Fee (per course)	30.00	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

Fall 2016 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	Fall 2015	Fall 2016
Clinical Competency Malpractice Insurance	\$ 17.00	\$ 17.00
Accuplacer Test Fee (Placement)	15.00	15.00
Accuplacer Test Fee (repeat each test)	5.00	5.00
Computer Information System Lab Fee (per course)	50.00	50.00
Departmental Examination Test Fee (per test)	25.00	100.00
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)	100.00	100.00
Electricity Lab Fee (Fundamentals of Electricity)	100.00	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
NACE 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)	10.00	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)	155.00	175.00
PN Testing Fee (Clinical Practicum II and III)	150.00	175.00
RN Lab Fee(per course)	40.00	40.00
RN Testing Fee (Nursing Practicum I)	225.00	225.00
RN Testing Fee (Nursing Practicum II and III)	200.00	225.00
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)	60.00	60.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	<u>Fall 2015</u>	<u>Fall 2016</u>
Technology Industrial Mechanics/Maintenance (course fee)	\$ 100.00	\$ 100.00
Technology Industrial Mechanics/Maintenance (OSHA test)	5.00	5.00
Test Proctoring Fee (per test)	25.00	25.00
Tobacco-Free Campus Violation	30.00	30.00
Welding Lab Fee (Basic Welding)	150.00	150.00
Welding Lab Fee (Other Welding Labs)	175.00	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 2016 Proposed Tuition and Fees
University of Arkansas Clinton School of Public Service

	<u>Fall 2015</u>	<u>Fall 2016</u>
TUITION		
Per Semester Credit Hour		
Tuition and fees	\$ 400.00	\$ 400.00

*Consolidated fees include orientation, instructional equipment, technology, library, and other miscellaneous charges.

FEES		
UALR Processing Fee (per credit hour)	20.00	20.00

Fall 2016 Proposed Tuition and Fees
University of Arkansas System eVersity

	<u>Fall 2015</u>	<u>Fall 2016</u>
TUITION		
Per Semester Credit Hour		
Tuition	\$ 165.00	\$ 165.00

**Fall 2016 Proposed Tuition and Fees
University of Arkansas Criminal Justice Institute**

	<u>Fall 2015</u>	<u>Fall 2016</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*:		
Course Hours Greater than 7 hours	\$ 100.00	\$ 100.00
Course Hours 7 hours or less	50.00	50.00

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

Budget

University of Arkansas System

FY17 Budgets

The budgets for FY17 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.

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 2016-2017

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. Ten research stations are strategically distributed across the state. The Coordinating Office is located on the University of Arkansas campus 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). Two others are located at Toltec Mounds and Parkin Archeological State Park. 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. We hope to provide others with a 2% salary increase funded by savings due to retirement of senior staff members replaced by new staff members at lower salary levels.

Maintenance: \$351,748 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 2015-2016.

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 descendant communities including 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, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees						0
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Patient services						0
Federal and county appropriations						0
Grants and contracts			100,000			100,000
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	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	351,748		25,000			376,748
Scholarships & fellowships						0
Insurance plan						0
Depreciation						0
Contingency						0
TOTAL OPERATING EXPENSES	2,491,748	0	100,000	0	0	2,591,748
OPERATING LOSS	(2,461,748)	0	0	0	0	(2,461,748)

Arkansas Archeological Survey
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	2,461,748					2,461,748
Property & sales tax						0
Grants						0
Gifts						0
Investment income						0
Interest on capital asset-related debt						0
Other						0
NET NON-OPERATING REVENUES	2,461,748	0	0	0	0	2,461,748
INCOME (LOSS) BEFORE OTHER REV/EXP	0	0	0	0	0	0
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
Other						0
TOTAL TRANSFERS IN (OUT)	0	0	0	0	0	0
INCREASE IN NET ASSETS	0	0	0	0	0	0

**CRIMINAL JUSTICE INSTITUTE
BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

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 police officers and deputies in Arkansas. As a division of the University of Arkansas System, the Institute delivers advanced training in progressive areas of policing 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 2017 are projected to be \$10,000 from student fees.

Non-Operating Revenues for fiscal year 2017 are projected to be \$4,093,836 which includes State general revenues of \$1,825,769; Restricted Grant Funds of \$1,486,716; Special State Assets Forfeiture Funds of \$200,000; funds from the Office of the Attorney General of \$300,000; and Indirect Costs earned on State and Federal Grants of \$281,351.

BUDGET ALLOCATIONS:

Included in the compensation and benefits budget allocation for fiscal year 2017 is \$45,365 representing funding from the Office of the Attorney General received in previous fiscal years.

Plant Funds from previous year carryovers in the amount of \$286,453 are included in the budget allocations.

No funds are budgeted for capital outlay expenditures.

CRIMINAL JUSTICE INSTITUTE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	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	1,409,863		698,303		131,138	2,239,304
Supplies & services	1,133,710		548,428		222,861	1,904,999
Indirect Costs--State and Federal Grants			281,351			281,351
Insurance plan						0
Depreciation						0
Contingency						0
TOTAL OPERATING EXPENSES	2,543,573	0	1,528,082	0	353,999	4,425,654
OPERATING LOSS	(2,533,573)	0	(1,528,082)	0	(353,999)	(4,415,654)

CRIMINAL JUSTICE INSTITUTE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	1,825,769					1,825,769
Special State Assets Forfeiture Funds	150,000					150,000
Grants			1,486,716			1,486,716
Attorney General--\$300,000--2nd of 2 yrs					300,000	300,000
SSAFF--Rx Drug Invest.--\$50,000--2nd of 2 yrs					50,000	50,000
Indirect Costs on State & Federal Grants	281,351					281,351
Other						0
NET NON-OPERATING REVENUES	2,257,120	0	1,486,716	0	350,000	4,093,836
INCOME (LOSS) BEFORE OTHER REV/EXP	(276,453)	0	(41,366)	0	(3,999)	(321,818)
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	286,453			(286,453)		0
TOTAL TRANSFERS IN (OUT)	286,453	0	0	(286,453)	0	0
INCREASE IN NET ASSETS	10,000	0	(41,366)	(286,453)	(3,999)	(321,818)

EXECUTIVE SUMMARY
UNIVERSITY OF ARKANSAS SYSTEM DIVISION OF AGRICULTURE
For the Budget Year Ending June 30, 2017

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 non-operating revenue from State and Federal Appropriations, County Appropriations, and Other Income, including Sales and Services. For FY17, State Appropriation Revenue (including Educational Excellence Trust Fund and ABI) comprise approximately 53% of the budgeted revenues. The percentages for total budgeted revenue are as follows: State Appropriations (53%); Grants and Contracts (23%); Federal and County Appropriations (13%); Sales/Services of Educational Departments (8%) and Gifts, Investment and Other Income (3%).

Budget Allocations:

The federal, state, and county appropriations for the Division of Agriculture have been basically flat since 2008. Compensation & Benefits comprise 71% of total budgeted expenditures, with Supplies and Services accounting for another 25% and Depreciation 4%. At this time, no decision regarding an FY17 salary program has been made.

Mark J. Cochran
Vice President for Agriculture

University of Arkansas Division of Agriculture
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Federal and county appropriations			16,736,385			16,736,385
Grants and contracts			29,740,816			29,740,816
Sales/services of educational departments	11,050,000					11,050,000
Other operating revenues						-
TOTAL OPERATING REVENUES	11,050,000	-	46,477,201	-	-	57,527,201
OPERATING EXPENSES						
Compensation & benefits	66,180,940		26,499,620			92,680,560
Supplies & services	14,039,496		18,820,638	94,414		32,954,548
Scholarships & fellowships	9,644		286,880			296,524
Depreciation	-		-	5,374,000		5,374,000
Contingency	-		-			-
TOTAL OPERATING EXPENSES	80,230,080	-	45,607,138	5,468,414	-	131,305,632
OPERATING INCOME (LOSS)	(69,180,080)		870,063	(5,468,414)	-	(73,778,431)
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	68,386,493		1,567,056			69,953,549
Grants						-
Gifts	300,000		3,000,000	580,000		3,880,000
Investment income	354,000		275,000			629,000
Other - Garvin Gardens	(160,000)					(160,000)
NET NON-OPERATING REVENUES	68,880,493	-	4,842,056	580,000	-	74,302,549
INCOME (LOSS) BEFORE OTHER REV/EXP	(299,587)	-	5,712,119	(4,888,414)	-	524,118
OTHER CHANGES IN NET ASSETS						
Capital appropriations						
Capital gifts and grants						
Other - Loss on Disposal of Assets						-
TOTAL OTHER CHANGES						-
TRANSFERS IN (OUT)						
Debt Service						
Other-Capital Acquisitions	(2,312,277)		(1,076,575)	3,388,852		-
Other-Indirect Cost Recovery	1,700,000		(1,700,000)			-
TOTAL TRANSFERS IN (OUT)	(612,277)	-	(2,776,575)	3,388,852	-	(0)
INCREASE IN NET ASSETS	(911,864)	-	2,935,544	(1,499,562)	-	524,118

UNIVERSITY OF ARKANSAS – FAYETTEVILLE FY17 BUDGET NARRATIVE

Tuition and Fee Increase:

- Increase of 3.5% for Resident tuition and fees
- Above includes an increase of \$2.00 for the Facility Fee and \$1.42 for the ERP fee (.5% of FY16 total tuition and fees)
- Walton college differential tuition increase from 22% to 26% for in-state students and 28% for out of state students
- Increase of 6.15% for non-resident tuition and fees

Summary Paragraph for the BOT book:

The campus budgets tuition and fee revenue based on the credit hours taken by the students enrolled in the current year. An increase in in-state tuition of 2.5% is requested along with an increase in mandatory fees (including an increase in the facility fee from \$12 to \$14) equates to a 3.0% increase in combined tuition and fees before consideration of the ERP fee. Adding the .5% fee relating to the ERP increases the total combined tuition and fees to 3.5%. The increase in the facility fee will generate \$1.3 million and will be dedicated to facilities on campus. The ERP fee will generate \$1 million and will be used to begin funding the new ERP for the system. Increases related to growth include \$6.4 million for academic related items, \$1.1 million for finance and IT needs, \$1.1 million for Facilities Management, and \$1 million for scholarships. Health care premiums and other related costs are anticipated to increase by \$500,000.

University of Arkansas, Fayetteville
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	275,947,888	11,098,581				287,046,469
Less: Institutional scholarships	(38,270,344)					(38,270,344)
Less: Other scholarship allowances	(28,898,898)					(28,898,898)
Patient services						
Federal and county appropriations						
Grants and contracts			59,254,970			59,254,970
Sales/services of educational departments	5,924,482					5,924,482
Insurance plan						
Auxiliary enterprises:						
Athletics		96,953,101	8,726,249			105,679,350
Less: Institutional scholarships						
Less: Other scholarship allowances						
Housing/food service		44,158,185				44,158,185
Less: Institutional scholarships		(6,545,478)				(6,545,478)
Less: Other scholarship allowances		(4,942,655)				(4,942,655)
Bookstore		13,307,049				13,307,049
Less: Institutional scholarships		(72,234)				(72,234)
Less: Other scholarship allowances		(54,546)				(54,546)
Other auxiliary enterprises		13,547,285				13,547,285
Less: Institutional scholarships						
Less: Other scholarship allowances						
Other operating revenues	19,661,979				500,000	20,161,979
TOTAL OPERATING REVENUES	234,365,107	167,449,288	67,981,219		500,000	470,295,614
OPERATING EXPENSES						
Compensation & benefits	291,113,692	50,876,209	56,611,491			398,601,392
Supplies & services	69,288,067	71,881,027	24,680,260	18,041,488	500,000	184,390,842
Scholarships & fellowships	7,750,979	4,723,906	7,548,673			20,023,558
Insurance plan						
Depreciation				68,534,142		68,534,142
Contingency	16,087,438					16,087,438
TOTAL OPERATING EXPENSES	384,240,176	127,481,142	88,840,424	86,575,630	500,000	687,637,372
OPERATING LOSS	(149,875,069)	39,968,146	(20,859,205)	(86,575,630)		(217,341,758)

University of Arkansas, Fayetteville
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	127,438,656		1,600,000			129,038,656
Property & sales tax						
Grants			51,177,000			51,177,000
Gifts			51,729,981			51,729,981
Investment income	1,500,000			20,000	4,604,399	6,124,399
Interest on capital asset-related debt				(25,467,359)		(25,467,359)
Other	873,500					873,500
NET NON-OPERATING REVENUES	129,812,156		104,506,981	(25,447,359)	4,604,399	213,476,177
INCOME (LOSS) BEFORE OTHER REV/EXP	(20,062,913)	39,968,146	83,647,776	(112,022,989)	4,604,399	(3,865,581)
OTHER CHANGES IN NET ASSETS						
Capital appropriations				500,000		500,000
Capital gifts and grants						
Other						
TOTAL OTHER CHANGES				500,000		500,000
TRANSFERS IN (OUT)						
Debt Service	(19,518,256)	(29,396,369)	(508,977)	49,423,602		
Other	39,581,169	(10,571,777)	(83,138,799)	56,529,407	(2,400,000)	
TOTAL TRANSFERS IN (OUT)	20,062,913	(39,968,146)	(83,647,776)	105,953,009	(2,400,000)	
INCREASE IN NET ASSETS				(5,569,980)	2,204,399	(3,365,581)

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 FY2017. Anticipated expenditures are as follows:

Athletics:	1,550,000
All other:	424,631
Total	<u>1,974,631</u>

UNIVERSITY OF ARKANSAS – FORT SMITH
FY 2017 OPERATING BUDGET
EXECUTIVE SUMMARY

This is a balanced budget. Formulation of this plan was guided by principles and objectives that include the need to:

- Positively and decisively respond to declining state support.
- Minimize adverse impact on students to the extent possible by focusing on areas that provide essential value.
- Invest in key areas while shrinking expenditures in others.
- Keep a UAFS education affordable, delivering value and “bang for the buck”.
- Deploy resources so as to enhance those areas that contribute to student access, retention, progression and success.
- Advance the quality, breadth and scope of our academic programs.
- “Manufacture” plant funds essential to insuring facilities contribute to the quality of the teaching and learning experience.
- Position the institution to address goals growing out of the strategic planning initiative.
- Strengthen the role and place of UAFS as a quality, recognized regional university.
- Attract, retain, and develop faculty and staff talent needed to offer first-quality higher education learning opportunities with competitive salaries and benefits.
- Identify alternative revenue opportunities and maximize public and private support.

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

BUDGETED REVENUES

Education and General – Unrestricted

The FY17 budget for unrestricted education and general revenue totals \$61,717,158 for both operating and non-operating revenue, net of institutional scholarships of \$3,854,605.

Student Tuition & Fee Changes: UAFS will increase its in-state tuition by 6.67 percent, from \$150 to \$160 per semester credit hour. In addition, we will make the following changes to mandatory fees:

- The Registration Fee will increase by \$1 from \$25 to \$26/student/semester.
- The Student Health Fee will also be raised \$1 from \$34 to \$35/student/semester.
- Auxiliary fund revenue will be augmented by a \$1.50 increase in the Activity Fee from \$13/hour to \$14.50.

UNIVERSITY OF ARKANSAS – FORT SMITH
FY 2017 OPERATING BUDGET
EXECUTIVE SUMMARY

- The Technology Fee is raised from \$14 to \$15/hour

Taken together, annual tuition and mandatory fees increase 6.0 percent in FY17 from \$6,322 to \$6,701 for in-state students.

Enrollment Assumption: UAFS enrollment has trended downward the past several years due to several factors. One, peak enrollment at UAFS coincided with a period of wholesale layoffs of workers by area manufacturers, which temporarily stimulated the college going rate. Two, it was difficult to identify the appropriate marketing strategy as student demographics changed dramatically in a very short time. Our assessment is that the decline has bottomed out and have, therefore, budgeted FY17 at the same level of enrollment as FY16 – 165,513 student credit hours and duplicated headcount across all semesters of 15,174.

At these enrollment levels, tuition and fee revenue is projected to be \$34,698,544, which is an increase of \$1,910,528. The change in tuition rates accounts for \$1,589,638 of the total increase. The balance is the product of changes in both mandatory and non-mandatory fees.

Grants and Contracts: This revenue line increases to \$573,358 for FY17. The increase results primarily from a planned transfer of unrestricted funds from the UAFS Foundation to augment institutional scholarships.

Sales/Services of Educational Departments: Sales and services revenue is budgeted at \$223,400 for FY17, which is an increase of \$27,341 from the FY16 budget.

Other Operating Revenues: The other operating revenues for FY17 are budgeted at \$363,300.

State Appropriations: State appropriations budgeted for FY17 of \$23,757,025 are based upon the latest forecast.

Sales Tax Revenue: The ¼ cent sales and use tax implemented in Sebastian County on January 1, 2002, is increased by \$322,500 to \$5,952,636 for FY17. This recognizes more robust collections than was budgeted the past several years and are forecast to continue. We were frankly too conservative with the budget for this revenue source and elect to recognize this extra revenue in this FY17 budget.

UNIVERSITY OF ARKANSAS – FORT SMITH
FY 2017 OPERATING BUDGET
EXECUTIVE SUMMARY

Auxiliary

The FY17 budget for auxiliary revenue totals \$10,902,356 for both operating and non-operating revenue, net of institutional scholarships of \$582,976.

Student Tuition & Fees: The tuition and fees budgeted amount of \$4,871,369 reflects the portion of the overall fees that are auxiliary functions of the University.

Athletics: The FY17 Revenue budget for Athletics is \$85,101, excluding the University's athletic fee. This amount primarily consists of ticket sales, concessions, and game guarantees and is a decrease from the \$100,500 budgeted in FY16.

Housing/Food Service: The budget for auxiliary housing/food service is \$5,980,572 less institutional scholarships of \$438,235 for a net of \$5,542,337. 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 FY17, other auxiliary enterprises are budgeted at \$428,500. Season of Entertainment, various student activities and other community outreach programs are included. Additionally, the university will begin a campus parking initiative.

Restricted

The FY17 budget for restricted funds totals \$7,467,517 net of scholarship allowances. This amount includes operating revenues flowing out of such activities as the Federal Trio programs, UAFS Foundation, Western Arkansas Technical Center, and various other small programs and activities. Non-operating revenues of \$22,401,100 primarily consist of Pell Grants, Student Educational Opportunity Grants, Arkansas Academic Challenge, and various other state and federal awards.

UNIVERSITY OF ARKANSAS – FORT SMITH
FY 2017 OPERATING BUDGET
EXECUTIVE SUMMARY

BUDGETED EXPENDITURES

Education and General – Unrestricted

The FY17 budget for unrestricted education and general expenditures totals \$61,717,158. This amount includes operating expenses of \$56,756,361, transfers out for debt service payments of \$5,286,637 and other transfers of \$325,840.

Compensation & Benefits: This budget continues the reallocation of faculty positions to meet the needs of our student population in high demand areas and elimination of 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. The amount of \$42,521,439 has been budgeted for salaries and fringe benefits for FY17. This amount accounts for faculty promotions. It also reflects the savings of a planned one percent reduction in personnel costs through attrition and program curtailment and includes the cost of the institution bearing the full cost of the July 1 increase in health plan costs.

Supplies & Services: The FY17 budget for supplies and services of \$12,877,672 reflects an increase of \$1,210,111 over the FY16 budget. The increase is reflective of additional utility and operating costs for a new Student Recreation and Wellness Center, which will be completed and occupied in July 2016, an increase in water costs from the City of Fort Smith and price level increases on numerous contracts and software licenses. The budget reflects a scaling back of the travel budget and the anticipated result of ongoing negotiations with the custodial and grounds contractor for cost reductions.

Scholarships and Fellowships: Total scholarship expense of \$1,357,250 and institutional scholarships of \$3,854,605 combine for a total of \$5,211,855 for FY17, minimal increase of \$1,035 over FY16 budgeted amounts.

Contingency: We did not build a contingency into this budget. We will indemnify through funds accumulated from vacant budgeted positions and, if necessary, institutional reserves.

**UNIVERSITY OF ARKANSAS – FORT SMITH
FY 2017 OPERATING BUDGET
EXECUTIVE SUMMARY**

Auxiliary

The FY17 budget for auxiliary expenditures drops from \$11,014,222 to \$10,904,856. This amount includes operating expenses of \$7,308,324 transfers out for debt service payments of \$3,117,112 and other transfers of \$479,420.

Compensation & Benefits: For auxiliary, the amount of \$2,016,998 has been budgeted for salaries and fringe benefits for FY17. This amount is a decrease of \$46,599 from FY16. This is a net increase – the product of positions being held, the added cost of health price increases, the retirement plan mandate, and a 1 percent raise.

Supplies & Services: The FY17 budget for supplies and services of \$4,904,464 reflects an increase of \$185,615 over the FY16 budget due to rising utility and food service costs.

Scholarships and Fellowships: Total scholarship expense of \$386,862, institutional scholarships of \$582,976 (student tuition and fees) and \$438,235 (housing/food service) combine for a total of \$1,408,073 compared to \$1,371,453 for FY16. This increase is the product of price increases for food and housing.

Restricted

The FY17 budget for restricted expenditures drops to \$7,467,517 from \$9,449,415 in FY16. This amount includes operating expenses of \$2,300,000 (compensation and benefits), \$2,200,000 (supplies & services), and \$2,967,517 (scholarships). These amounts are attributable to various federal, state, and local grant awards and other restricted university activity.

Plant

The FY17 budget for plant operating expenses total \$8,060,000. This amount includes \$200,000 for various maintenance items and \$7,860,000 of depreciation expense. Non-operating expenditures total \$2,966,875 for interest on capital asset-related debt. Funds totaling \$8,557,329 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, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	34,698,544	4,871,369				39,569,913
Less: Institutional scholarships	(3,854,605)	(582,976)				(4,437,581)
Less: Other scholarship allowances			(17,559,866)			(17,559,866)
Patient services						-
Federal and county appropriations						-
Grants and contracts	573,358	108,025	5,023,900			5,705,283
Sales/services of educational departments	223,400		40,000			263,400
Insurance plan						-
Auxiliary enterprises:						
Athletics		85,101	25,000			110,101
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		5,980,572				5,980,572
Less: Institutional scholarships		(438,235)				(438,235)
Less: Other scholarship allowances			(2,472,617)			(2,472,617)
Bookstore		450,000				450,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		428,500				428,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	363,300		10,000			373,300
TOTAL OPERATING REVENUES	32,003,997	10,902,356	(14,933,583)	-	-	27,972,770
OPERATING EXPENSES						
Compensation & benefits	42,521,439	2,016,998	2,300,000			46,838,437
Supplies & services	12,877,672	4,904,464	2,200,000	200,000		20,182,136
Scholarships & fellowships	1,357,250	386,862	2,967,517			4,711,629
Insurance plan						-
Depreciation				7,860,000		7,860,000
Contingency						-
TOTAL OPERATING EXPENSES	56,756,361	7,308,324	7,467,517	8,060,000	-	79,592,202
OPERATING LOSS	(24,752,364)	3,594,032	(22,401,100)	(8,060,000)	-	(51,619,432)

University of Arkansas - Fort Smith
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	23,757,025					23,757,025
Property & sales tax	5,952,636					5,952,636
Grants			22,400,000			22,400,000
Gifts						-
Investment income	3,500	2,500	100	2,000	100	8,200
Interest on capital asset-related debt				(2,966,875)		(2,966,875)
Other			1,000	1,000		2,000
NET NON-OPERATING REVENUES	29,713,161	2,500	22,401,100	(2,963,875)	100	49,152,986
INCOME (LOSS) BEFORE OTHER REV/EXP	4,960,797	3,596,532	-	(11,023,875)	100	(2,466,446)
OTHER CHANGES IN NET ASSETS						
Capital appropriations				-		-
Capital gifts and grants				250,000		250,000
Other				1,000,000		1,000,000
TOTAL OTHER CHANGES	-	-	-	1,250,000	-	1,250,000
TRANSFERS IN (OUT)						
Debt Service	(5,286,637)	(3,117,112)		8,403,749		-
Other	325,840	(479,420)		153,580		-
TOTAL TRANSFERS IN (OUT)	(4,960,797)	(3,596,532)	-	8,557,329	-	-
INCREASE IN NET ASSETS	-	-	-	(1,216,546)	100	(1,216,446)

**UNIVERSITY OF ARKANSAS AT LITTLE ROCK
FY 2017 OPERATING BUDGET
EXECUTIVE SUMMARY**

EXPECTED EDUCATIONAL AND GENERAL REVENUE

The 2016-2017 budget is based on the official state revenue forecast. The numbers included in this Executive Summary compare the 2015-2016 original budget to the 2016-2017 proposed budget. The forecast includes a small increase the Educational Excellence Trust Fund (\$5,872). The Revenue Stabilization Act moved the 1% of our funding from category B-1 to Category A. In addition, the UALR William H. Bowen School of Law increased the budgeted Legal Education funds by \$37,500.

UALR is proposing a 5.73% increase in tuition and mandatory fees, which includes a .5% increase for the UASystem technology infrastructure project. The fees increased include facilities, athletics, college technology fees, campus technology infrastructure, health services, and the general fee. UALR is not budgeting for an enrollment increase or decrease. The increase in tuition will generate \$2,519,328 for the campus; the Law School increase will generate \$207,884. Increases/decreases in most fees and sales and services are dedicated to specific corresponding expenditure accounts.

UALR has reduced its investment income by \$255,000.

The total increase in non fee-specific revenue is \$2,478,084 plus B-1 (\$607,551) which was put into a reserve last year for a total of \$3,085,635.

EXPENDITURES

1. UALR is proposing a 2% merit salary increase for faculty and non-classified staff. (\$1,165,340). In June 2016, UALR will be paying the merit bonuses allowed for classified employees.
2. We continue to eliminate positions, filling only those essential to operations, with a savings of \$278,570.

3. We have increased some expenditures:

- a. \$1,229,865scholarships (concurrent students \$850,000; Law School \$230,000)
- b. The institutional share of health care premiums of \$172,000.
- c. An increase in utilities of \$457,000 because of a rate increase in electricity.
- d. Promotion increments for the faculty promoted in rank effective July 1 (\$90,000)
- e. An increase in the retention student work program (UALRWorks) of \$250,000.

4. Total new expenditures are \$3,364,205. Any other increases in expenditures were covered through reallocation of existing funds, primarily tight control on position replacement. At this point it is unclear the total savings that will be recovered through the early retirement program, but estimates are at least \$500,000.

Auxiliaries

Housing: We are anticipating 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, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	78,687,272					78,687,272
Less: Institutional scholarships	(9,739,898)					(9,739,898)
Less: Other scholarship allowances			(14,092,151)			(14,092,151)
Patient services						0
Federal and county appropriations						0
Grants and contracts			27,442,775		20,000	27,462,775
Sales/services of educational departments	797,323		322,817		220,000	1,340,140
Insurance plan						0
Auxiliary enterprises:						
Athletics		7,493,239				7,493,239
Less: Institutional scholarships	(484,514)	(150,252)				(634,766)
Less: Other scholarship allowances			(918,411)			(918,411)
Housing/food service		10,168,337				10,168,337
Less: Institutional scholarships	(1,165,663)	(361,483)				(1,527,146)
Less: Other scholarship allowances			(2,209,548)			(2,209,548)
Bookstore		438,975				438,975
Less: Institutional scholarships	(58,356)	(18,097)				(76,453)
Less: Other scholarship allowances			(110,616)			(110,616)
Other auxiliary enterprises		1,958,192				1,958,192
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other operating revenues	2,164,934			50,000	2,100,000	4,314,934
TOTAL OPERATING REVENUES	70,201,098	19,528,911	10,434,866	50,000	2,340,000	102,554,875
OPERATING EXPENSES						
Compensation & benefits	99,856,183	6,313,009	13,501,466		545,000	120,215,658
Supplies & services	20,497,099	9,490,647	14,086,138	2,500,000	1,650,000	48,223,884
Scholarships & fellowships	5,048,018	2,076,263	7,528,893		110,000	14,763,174
Insurance plan						0
Depreciation				16,410,137		16,410,137
Contingency	1,214,002	516,729				1,730,731
TOTAL OPERATING EXPENSES	126,615,302	18,396,648	35,116,497	18,910,137	2,305,000	201,343,584
OPERATING LOSS	(56,414,204)	1,132,263	(24,681,631)	(18,860,137)	35,000	(98,788,709)

University of Arkansas at Little Rock
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	66,685,930					66,685,930
Property & sales tax						0
Grants			23,988,586			23,988,586
Gifts	283,992		2,432,688	180,000	371,910	3,268,590
Investment income				150,000	501,000	651,000
Interest on capital asset-related debt				(4,548,354)		(4,548,354)
Other						0
NET NON-OPERATING REVENUES	66,969,922	0	26,421,274	(4,218,354)	872,910	90,045,752
INCOME (LOSS) BEFORE OTHER REV/EXP	10,555,718	1,132,263	1,739,643	(23,078,491)	907,910	(8,742,957)
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	(5,632,375)	(3,912,814)		9,545,189		0
Other	(4,923,343)	2,780,551		1,643,174	499,618	0
TOTAL TRANSFERS IN (OUT)	(10,555,718)	(1,132,263)	0	11,188,363	499,618	0
INCREASE IN NET ASSETS	0	0	1,739,643	(11,890,128)	1,407,528	(8,742,957)

**UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
FISCAL YEAR 2017
BUDGET SUMMARY**

The total all funds budget for UAMS is \$1,464,359,133. This represents an \$83.7 million, or 6.06% increase over the FY 2016 budget of \$1,380,705,125.

The budget is supported by total operating revenues of \$1.385 billion, including \$1.176 billion in net patient services revenues and \$42.8 million in tuition and fees. Non-operating revenues (state appropriations, gifts, investment income, etc.) account for \$42.2 million of total budgeted funds for next year.

UAMS faces continuing financial challenges. The FY 2017 budget includes cost reduction and revenue enhancement initiatives which will be implemented over the course of the next year. These efforts include modifications to our turnover savings estimates, changes in subsidized health benefit plans, better planned use of foundation funds, position reductions and improvements in our revenue cycle operations. In all, we expect to achieve savings or revenue improvements of \$20-23 million. Despite these efforts, the budget for FY 2017 projects a \$35.2 million downturn in our net position. This approximates projections UAMS shared with the Board of Trustees in January and assumes no increase in state appropriations support for next year.

OPERATING REVENUES

Tuition

A 10.0% increase was applied to the College of Medicine tuition. This will keep the College of Medicine tuition rates slightly below the 25th percentile for all public medical schools around the country. Since what national board examinations our curriculum committee will use in any given year cannot be completely predicted, campus financial leadership has decided to eliminate the specific National Board fee and simply include the \$44/semester in the College of Medicine tuition to cover these expenses.

A 10.0% increase to the College of Pharmacy tuition is based on an estimated inflation increase of 2% and faculty needs for the academic year. Replacement of the head of the Radiation Health Division will require the replacement of a position that is currently more than half-funded by the VA Hospital. UAMS will need to fully-fund the replacement. A new head of the Pharmaceutical, Evaluation and Policy division will need to be hired. An additional faculty position is being requested for the Drug Development

Program. Help in offsetting a portion of these added expenses is expected from participation in campus-wide cost saving initiatives and the College's continued efforts to expand its grant-funded research projects and revenues from the Evidence Based Prescription program contracts.

The College of Nursing is requesting a 2.2% increase in tuition for the BSN program (\$274 to \$280 per hour) and a 3.75% increase in tuition for the MNSc and DNP programs (\$400 to \$415 per hour). These increases will keep tuition rates competitive with other nursing programs in the state. When compared to 18 other colleges in Arkansas and the Southern Region, the BSN program is slightly above average in annual cost, while the MNSc and DNP programs are below average in annual cost.

The College of Health Professions is recommending their tuition remain the same for FY 2017 since their tuition is the most expensive for Arkansas residents enrolled in similar under-graduate programs and ranks in the upper third for out of state students. Due to the small number of out-of-state students, coupled with the various out of state waivers available to them, raising out of state tuition would have very little impact. Growth and enrollment comes primarily from two programs: Physician Assistant Studies (PA) and Physical Therapy. Tuition for these programs is either competitive or at the upper tier of its peer institutions.

The Graduate School is requesting an increase of 3.0% in full time student tuition for FY 2107. A 14.4% increase is requested for the credit hour tuition rate. Beginning with the fall 2016 semester, full time tuition will be capped at 10 credit hours, the number for which most full time Graduate School students enroll. The 14.4% rate increase per credit hour is the result of the mathematical need presented to accommodate the new Student Information System. It allows 9 credit hours to be full time, which would have resulted in a net decrease in tuition. Therefore, the rate per hour went up 14.4%, but the tuition for a full time student only rises 3% (\$3,600 compared to \$3,708). The Graduate School continues to be significantly lower than peer institutions and is assisting with extramural training grants to help offset tuition and fees for students.

The College of Public Health is requesting an increase of 3.0% based on two factors: 1) an estimated increase in inflation of 2%; and 2) faculty needs. In comparison to a group of 16 comparable schools of public health across the United States, this increase would keep the UAMS CPH in the second quartile of tuition levels, still making UAMS an affordable alternative among Southern schools and comparable schools across the country. CPH efforts to cover increased costs mix mitigating operation 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; and 3) limiting the addition of new and replacement staff to positions required to support current faculty and programs.

The UA System Board of Trustees has approved the launch of the Executive Certificate in Healthcare Management Program for the summer term 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 Executive MBA students. This is substantially more than the current CPH 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 \$1,201 per credit hour. This assumes a 3.0% increase in FY 2017 for the current Walton College tuition, which is \$1,166 per credit hour.

Net Patient Services

The revenue budget was 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-Arkansas Works. The primary volume factors driving growth in revenues are increases in adult admissions for the budgeted fiscal year 2017 of 2%, surgery case increases of 5% and outpatient visits growth of 3% from the projected volume levels for fiscal year 2016.

Strategic efforts will be focused on continuing the implementation and refinement of the Services Lines to improve delivery of clinical services and patient outcomes, opening a new clinic in Little Rock and assessing clinical services to determine how to best deploy new/additional resources. Within the first six months of fiscal year 2017, a renovated inpatient unit will be opened along with a clinical diagnostic unit. Both of these areas will enable the hospital to absorb and manage growth in inpatient and hospital outpatient volumes.

Note: UAMS put in place during fiscal year 2016 a centralized contract accounting and billing office. One of the missions of that office is to align the contract revenues with the appropriate general ledger account group. To that end there have been major shifts between contract revenue categories with some previously classified contract revenue also being re-classified to net patient service revenue.

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. No merit increases or cost of living adjustments are planned for fiscal year 2017. Based upon recommendations

from human resources, UAMS will target market adjustments to specific occupational groups that meet the following factors – wage rate below market, high turnover and difficult to recruit. A pool of \$10 million has been budgeted to fund the market adjustments.

Benefits

The budget includes \$1.3 million in funding to support a 2% increase in employee health insurance. The increase will be shared by both employees and campus.

Supplies

Increased patient volumes, and the high cost of certain pharmaceuticals and surgical implants are driving up the non-salary expenses, with a majority of the increase attributable to the continued growth of the specialty pharmacy. UAMS continues to partner with groups to minimize the cost growth for medical supplies.

NON-OPERATING REVENUES (EXPENSES)

General State Appropriations

Based on the 2017 Revenue Forecast released May 4, we have budgeted a slight decrease in revenue funding as a result of the Educational Excellence Trust Fund being reduced.

We have also budgeted \$3.1 million in income from the state mixed drink tax (Act 1274 of 2005) and \$0.6 million in income from Collection Agency fees that are committed to support enrollment in the College of Nursing (\$0.4 million) 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). In fiscal year 2016, the state provided abatement of \$7.2 million in match, this was discontinued for fiscal year 2017.

Investment Income

UAMS has taken a conservative approach to budgeting investment income for FY 2017, based on current experience.

University of Arkansas for Medical Sciences

All Funds excluding agency funds

	FY17 BUDGET	FY16 BUDGET
OPERATING REVENUES		
STUDENT TUITION AND FEES	\$ 42,808,859	\$ 37,455,374
NET PATIENT SERVICES	1,176,816,744	1,083,322,950
MEANINGFUL USE	470,000	2,486,000
FEDERAL GRANTS AND CONTRACTS	57,264,782	66,253,132
STATE GRANTS AND CONTRACTS	40,958,226	15,438,354
NONGOVNRMNTL GRANTS AND CONTRACTS	11,478,625	63,850,212
SALES AND SERVICES-EDUCATIONAL DEPTS	32,816,080	30,985,950
AUXILIARY ENTERPRISES		
HOUSING AND FOOD SERVICES	10,088,875	9,630,508
BOOKSTORE	50,000	360,000
PARKING	3,303,125	3,183,020
OTHER	550,000	14,000
OTHER OPERATING REVENUES	8,893,821	16,052,341
TOTAL OPERATING REVENUES	1,385,499,137	1,329,031,841
OPERATING EXPENSES		
COMPENSATION AND BENEFITS	965,392,722	923,139,520
SUPPLIES AND OTHER SERVICES	424,645,404	394,727,165
SCHOLARSHIP AND FELLOWSHIPS	1,463,107	338,440
DEPRECIATION AND AMORTIZATION	65,900,000	62,500,000
CONTINGENCY	6,957,900	-
TOTAL OPERATING EXPENSES	1,464,359,133	1,380,705,125
OPERATING INCOME (LOSS)	(78,859,996)	(51,673,284)
NON-OPERATING REVENUES (EXPENSES)		
STATE APPROPRIATIONS (Net of Match)	29,373,291	22,378,706
GIFTS	21,000,000	23,719,771
INVESTMENT INCOME	4,523,808	4,523,808
INTEREST ON CAPITAL	(12,726,302)	(13,697,121)
LOSS ON DISPOSAL OF CAPITAL ASSETS	(13,535)	(482,739)
TOTAL NON-OPERATING REVENUES, NET	42,157,262	36,442,425
INCOME (LOSS) BEFORE		
OTHER REVENUES AND EXPENSES	(36,702,734)	(15,230,859)
OTHER CHANGES IN NET POSITION		
CAPITAL GIFTS	1,500,000	1,500,000
CAPITAL APPROPRIATION AND GRANTS	-	141,943
INTERAGENCY TRANSFERS	-	-
TOTAL OTHER CHANGES IN NET POSITION	1,500,000	1,641,943
INCREASE (DECREASE) IN NET POSITION	\$ (35,202,734)	\$ (13,588,916)

University of Arkansas at Monticello
FY 2017 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 2017 budget allocations are enhanced student success initiatives including a redesign of existing space to create a student learning commons area, faculty and staff promotions, healthcare premiums and wages for the college work study program.

Revenues

Tuition

The requested tuition and fees increase for the Monticello campus is a total of 11.84% and will increase the total tuition and fees from \$214.88 to \$240.33 per credit hour. This increase is projected to generate additional net revenue of \$616,310 in this budget category. The projected revenue reflects the same enrollment as FY 2016. Despite the proposed increase for the Monticello campus, the tuition and fee rate is significantly less than our primary, in-state peer institutions.

On the Crossett and McGehee campuses, the University is recommending a 12.29% increase in tuition and fees which will take the rate from \$95.58 per credit hour to \$107.33. The rate will continue to be lower than comparable two-year colleges in UAM's applicable region and peer group. The budgeted increases for the colleges of technology are projected on lower enrollment for technical courses.

State Appropriations

Total state appropriations for UAM are budgeted at \$25,695 more than the original budget for FY 2016. Educational Excellence Trust Funds (EETF) which are received only by the Monticello campus are expected to increase by \$12,265 and Workforce 2000 funds which are received by the colleges of technology are projected to be \$13,430 above the amount budgeted in FY 2016.

Expenditures

Enhancement to Student Success

The proposed budget includes a membership fee for the University to be a member institution in a student success collaborative, which is designed to identify at-risk students, drive increased student retention, and improve graduation success. Four new academic advisor positions have been included in the proposed budget to provide the support staff for the University's student success initiative. Funds have also been budgeted to provide additional support to students during the University's welcome week to campus. The total funds budgeted for student success enhancements are \$367,460.

Student Learning Commons

Campus leadership is planning a redesign of space in the University's library to create an area dedicated for structured learning assistance for UAM students. The plan includes repurposing the entire first floor of the library and employing a layout that includes new furnishings, equipment and technology configured in such a way that caters to both individual and collaborative study. The plan also calls for moving the University's writing and tutoring centers to this area of the campus and will be an intentional effort to provide learning assistance to students that is more accessible and inviting.

Salaries and Fringe Benefits

The University will experience a 2% increase in healthcare premiums paid in FY 2017 and funds have been budgeted for the University's share of this increase. This expense is projected to be \$53,380. Faculty and staff promotions in the amount of \$124,575 are also recommended in the proposed budget.

Students

The proposed budget includes a \$21,916 increase in funds budgeted for institutional college work study and an increase of \$93,181 budgeted for scholarships.

Miscellaneous

Funds in the amount of \$57,388 have been budgeted for UAM's share of the upcoming system-wide ERP purchase and implementation. The proposed budget provides funds for a new position to lead a shift in the University's marketing strategy and to promote a more cohesive messaging that incorporates all three campuses.

The proposed budget provides for a regular contingency in the amount of \$551,735, which represents 3% of budgeted state appropriations. Contingency funds are also budgeted for career service payments in the amount of \$68,300 and a special contingency in the amount of \$526,990 has also been preserved.

University of Arkansas at Monticello
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	18,101,163					18,101,163
Less: Institutional scholarships	(1,982,944)	(573,989)				(2,556,933)
Less: Other scholarship allowances			(4,759,355)			(4,759,355)
Patient services						--
Federal and county appropriations						--
Grants and contracts			3,096,251			3,096,251
Sales/services of educational departments	154,500					154,500
Insurance plan						--
Auxiliary enterprises:						
Athletics		857,790				857,790
Less: Institutional scholarships	(80,178)	(23,209)				(103,387)
Less: Other scholarship allowances			(192,439)			(192,439)
Housing/food service		3,720,230				3,720,230
Less: Institutional scholarships	(464,076)	(134,333)				(598,409)
Less: Other scholarship allowances			(1,113,851)			(1,113,851)
Bookstore		703,253				703,253
Less: Institutional scholarships	(48,585)	(14,063)				(62,648)
Less: Other scholarship allowances			(116,610)			(116,610)
Other auxiliary enterprises		962,401				962,401
Less: Institutional scholarships	(79,116)	(22,901)				(102,017)
Less: Other scholarship allowances			(189,890)			(189,890)
Other operating revenues	491,452					491,452
TOTAL OPERATING REVENUES	16,092,216	5,475,179	(3,275,894)	-	-	18,291,501
OPERATING EXPENSES						
Compensation & benefits	23,898,333	1,651,088	1,311,165			26,860,586
Supplies & services	6,273,894	3,306,646	1,094,767			10,675,307
Scholarships & fellowships	1,846,287	534,433	4,431,344			6,812,064
Insurance plan						--
Depreciation				3,664,070		3,664,070
Contingency	1,172,720					1,172,720
TOTAL OPERATING EXPENSES	33,191,234	5,492,167	6,837,276	3,664,070	-	49,184,747
OPERATING LOSS	(17,099,018)	(16,988)	(10,113,170)	(3,664,070)	-	(30,893,246)

University of Arkansas at Monticello
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	18,410,383					18,410,383
Property & sales tax						-
Grants			10,113,170			10,113,170
Gifts					5,000	5,000
Investment income	253,000				85,117	338,117
Interest on capital asset-related debt				(522,851)		(522,851)
Other						-
NET NON-OPERATING REVENUES	18,663,383	-	10,113,170	(522,851)	90,117	28,343,819
INCOME (LOSS) BEFORE OTHER REV/EXP	1,564,365	(16,988)	-	(4,186,921)	90,117	(2,549,427)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants				150,000		150,000
Other						-
TOTAL OTHER CHANGES	-	-	-	150,000	-	150,000
TRANSFERS IN (OUT)						
Debt Service	(521,833)	(1,025,544)		1,547,377		-
Other	(1,042,532)	1,042,532				-
TOTAL TRANSFERS IN (OUT)	(1,564,365)	16,988	-	1,547,377	-	-
INCREASE IN NET ASSETS	-	-	-	(2,489,544)	90,117	(2,399,427)

UNIVERSITY OF ARKANSAS AT PINE BLUFF

PROPOSED BUDGET 2016-2017

Executive Summary

The proposed operating budget for the University of Arkansas at Pine Bluff for FY17 was prepared using the following assumptions:

Revenues:

1. The increase in revenues is based upon a request to the Board of Trustees to increase Tuition and Fees by 6.458%.
2. Applications for admission to the University have increased by 42% 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 scholarships is due to the anticipated increase from Tuition and Fees.
2. Due to the insurance increase of 1%, the University's portion of the premium increased and that is reflected in the University's expenditures.
3. The University will award 2% raises to eligible Classified, Non-Classified, and Faculty members. Employees may also be eligible for merit bonuses.
4. The integration of Enterprise Resource Planning (ERP) software and upgrades to campus computer labs will be supported through the increase in the Technology fee.
5. Efforts to address much needed deferred maintenance, dorm renovations, and a student union were budgeted for 2016-2017.
6. As enrollment continues to increase, enhancement to the University's Student Success program will require additional financial support.

University of Arkansas at Pine Bluff
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	22,057,742					22,057,742
Less: Institutional scholarships	(4,400,000)					(4,400,000)
Less: Other scholarship allowances			(8,750,000)			(8,750,000)
Patient services						0
Federal and county appropriations						0
Grants and contracts			17,000,000			17,000,000
Sales/services of educational departments	138,750		120,000			258,750
Insurance plan						0
Auxiliary enterprises:						
Athletics		4,234,099				4,234,099
Less: Institutional scholarships		(1,450,000)				(1,450,000)
Less: Other scholarship allowances						0
Housing/food service		7,987,000				7,987,000
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Bookstore		135,000				135,000
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other auxiliary enterprises		408,712				408,712
Less: Institutional scholarships						0
Less: Other scholarship allowances						0
Other operating revenues	510,000			1,300,000		1,810,000
TOTAL OPERATING REVENUES	18,306,492	11,314,811	8,370,000	1,300,000	-	39,291,303
OPERATING EXPENSES						
Compensation & benefits	32,676,187	4,224,235	10,500,000	166,070		47,566,492
Supplies & services	10,236,023	6,654,465	5,250,000	2,000,000		24,140,488
Scholarships & fellowships	1,001,402	682,673	3,750,000			5,434,075
Insurance plan						0
Depreciation				6,400,000		6,400,000
Contingency						0
TOTAL OPERATING EXPENSES	43,913,612	11,561,373	19,500,000	8,566,070	-	83,541,055
OPERATING LOSS	(25,607,120)	(246,562)	(11,130,000)	(7,266,070)	-	(44,249,752)

University of Arkansas at Pine Bluff
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	27,330,581			450,000		27,780,581
Property & sales tax						0
Grants			11,000,000			11,000,000
Gifts			700,000			700,000
Investment income			100,000			100,000
Interest on capital asset-related debt				(700,000)		(700,000)
Other						0
NET NON-OPERATING REVENUES	27,330,581	-	11,800,000	(250,000)	-	38,880,581
INCOME (LOSS) BEFORE OTHER REV/EXP	1,723,461	(246,562)	670,000	(7,516,070)	-	(5,369,171)
OTHER CHANGES IN NET ASSETS						
Capital appropriations				50,000		50,000
Capital gifts and grants				50,000		50,000
Other						0
TOTAL OTHER CHANGES	-	-	-	100,000	-	100,000
TRANSFERS IN (OUT)						
Debt Service	(401,015)	(1,014,977)		1,415,992		0
Other	(1,322,446)	1,322,446				0
TOTAL TRANSFERS IN (OUT)	(1,723,461)	307,469	-	1,415,992	-	0
INCREASE IN NET ASSETS	-	60,907	670,000	(6,000,078)	-	(5,269,171)

**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2017**

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 Assumptions and Philosophy:

UA Cossatot prepared the FY17 budget based upon the following priorities:

- ❖ Raises for all full-time staff and faculty budgeted at 2%
- ❖ Increase in Healthcare premiums of 2%
- ❖ Increases in Technical Program Instruction M&O
- ❖ New PTA Program start-up funds for second year (full-year)
- ❖ New Radio Broadcast position
- ❖ New HR Assistant position
- ❖ Reduction in Budgeted Adjunct and Extra Help positions
- ❖ Budgeted Increase in Fund Balance to begin working on offsetting the Pension Liability from FY16
- ❖ Increase in budget for critical maintenance needs
- ❖ Beginning the process of budgeting for new ERP System expenditures

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$4,055,926 for FY17. This includes a budgeted increase in FTE's of 10 and a budgeted increase for a tuition and fee rate changes. Part of the Tuition and Fee increase includes additional fees for the expansion of the Secondary Center programs. State Appropriations are budgeted at \$4,746,139. Local Sales Tax is budgeted at \$1,224,200. Other budgeted sources of revenues include, Sales/Services of educational departments at \$101,700, Other Operating Revenues of \$55,000, and Investment Income of \$12,000. This is a total projected revenue budget for E&G of \$10,194,965 for FY17.

Auxiliary revenues include Book Rental Program, Café, and Rodeo, which will bring in about \$271,500 for FY17.

Restricted revenues are budgeted at approximately \$1,545,000 for grants and contracts in FY17. Another \$3,795,000 is budgeted for student aid grants. In addition, \$175,000 is budgeted for private gifts. These are all estimates based on previous years' experience with grants and other restricted programs. The college is pursuing several grants that may increase this amount during the year.

No new Plant Fund Revenues are projected for FY17. A small amount of GIF funds were released in FY16. The college will continue to use those funds for critical maintenance until the funds are exhausted.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$7,317,933. Supplies & Services are budgeted at \$2,375,977 for FY17. The college has also budgeted \$55,000 for institutional scholarships.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$80,328 for Rodeo, Café, and the Book Rental Program. Another \$186,775 is budgeted for Supplies & Services for these activities. With the above estimated revenues for Auxiliary, the college will transfer approximately \$4,397 to Unrestricted for the year.

Restricted expenditures are budgeted at \$970,000 for Compensation & Benefits for various grants and contracts. In addition, \$575,000 is budgeted for Supplies & Services for these same grants and contracts.

Scholarship Allowances are budgeted to be approximately \$2,095,000, while the Scholarship Expenditures back to students will be approximately \$1,875,000.

Plant fund expenditures are budgeted for Supplies & Services at \$42,500. This amount will pay for any critical maintenance and low value equipment items. Depreciation for the year is budgeted at \$945,000. Debt payments are budgeted at \$266,612 in principal payments and another \$165,000 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 an increase in net assets for Unrestricted E&G of \$183,840 and a decrease of \$885,888 for Plant Fund net assets for FY17. 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 continues to seek opportunities with grants and other funding that will enhance the college and fit in with our mission, goals, and objectives. Currently, the college has a little over \$1.5 million in grants and other restricted programs. These grants are a combination of federal, state and private grants, as well as cost-share programs that enhance the college's mission and purposes. The college will continue to collaborate and leverage resources with other colleges and entities when submitting proposals.

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	4,055,926					4,055,926
Less: Institutional scholarships	(55,000)					(55,000)
Less: Other scholarship allowances			(2,095,000)			(2,095,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,545,000			1,545,000
Sales/services of educational departments	101,700					101,700
Insurance plan						-
Auxiliary enterprises:						-
Athletics		25,000				25,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		76,000				76,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		170,500				170,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	55,000					55,000
TOTAL OPERATING REVENUES	4,157,626	271,500	(550,000)	-	-	3,879,126
OPERATING EXPENSES						
Compensation & benefits	7,317,933	80,328	970,000			8,368,261
Supplies & services	2,375,977	186,775	575,000	42,500		3,180,252
Scholarships & fellowships			1,875,000			1,875,000
Insurance plan						-
Depreciation				945,000		945,000
Contingency						-
TOTAL OPERATING EXPENSES	9,693,910	267,103	3,420,000	987,500	-	14,368,513
OPERATING LOSS	(5,536,284)	4,397	(3,970,000)	(987,500)	-	(10,489,387)

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,746,139					4,746,139
Property & sales tax	1,224,200					1,224,200
Grants			3,795,000			3,795,000
Gifts			175,000			175,000
Investment income	12,000					12,000
Interest on capital asset-related debt				(165,000)		(165,000)
Other						-
NET NON-OPERATING REVENUES	5,982,339	-	3,970,000	(165,000)	-	9,787,339
INCOME (LOSS) BEFORE OTHER REV/EXP	446,055	4,397	-	(1,152,500)	-	(702,048)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						
Capital gifts and grants						
Other						
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(266,612)			266,612		-
Other	4,397	(4,397)				-
TOTAL TRANSFERS IN (OUT)	(262,215)	(4,397)	-	266,612	-	-
INCREASE IN NET ASSETS	183,840	-	-	(885,888)	-	(702,048)

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 2017 budget reflects these efforts.

Estimated Revenues

PCCUA is anticipating an overall increase of 1.44% in budgeted revenue for the 2017 fiscal year. Factors that play an important role in projecting these revenues for the fiscal year include the following:

- PCCUA is proposing a 4.92% increase in tuition and mandatory fees for FY17.
- The FY17 forecast for state appropriations remains fairly consistent with the past several fiscal years. The College's Revenue Stabilization Act funds have been projected to remain flat for FY17. Workforce 2000 Development Funds, as well as Educational Excellence Trust Funds, are projected to be funded at a level consistent with the prior fiscal year with insignificant increases.
- A modest increase in local property and/or sales tax is anticipated.
- All other revenues are projected to remain fairly stable. A modest increase is anticipated 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.

	<i>Amount</i>	<i>% to Total</i>
Tuition and Fees	\$ 2,720,010	16.71%
Sales & Services of Educational Departments	26,000	0.16%
Local Taxes	2,000,000	12.29%
Other Revenue Sources	1,163,075	7.25%
RSA : Category A	9,063,088	55.69%
EETF	756,799	4.65%
WF2000	529,856	3.26%
Investment Income	15,000	0.09%
Total	\$ 16,273,828	100.00%

Budget Allocations

To maintain a consistent level of service to our students, PCCUA has strategically realigned budget allocations in certain areas to achieve savings and provide funding for new programs and initiatives. The College continues to take advantage of an early retirement incentive period approved in the spring of FY15 to achieve savings in salary and fringe benefits. These savings have been achieved through the reorganization of various departments, reassignment of duties to other positions, and the elimination of some vacant positions. These savings have provided needed operating funds for our new programs in criminal justice and commercial truck driving. The College also anticipates employing a Director of Enrollment Management to assist with our enhanced recruiting, retention, and graduation efforts currently underway at the College.

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, renegotiated rates for land and cellular telephone service, and reassessed internet connectivity 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 fourth budget cycle using a new budgeting process which has enabled the College to more closely monitor expenses and identify areas for cost saving.

Factors such as FTE, student headcount by campus, campus services, and building maintenance requirements (building square footage, acreage, and age) are several of the factors employed in the funding distribution by campus. The Helena Campus provides many centralized operations, programs, and services which results in a greater percent to total. In addition, all Secondary and Career Technical Center expenses are reflected in the budget allocation for the Stuttgart Campus which increases the percent to total for that campus also.

The following is a breakdown of the percentages used for budget allocation to each of the campuses for FY17:

	<i>Amount</i>	<i>% to Total</i>
Helena Campus	\$ 9,463,690	58.15%
Stuttgart Campus	4,082,183	25.08%
DeWitt Campus	1,551,236	9.54%
Transfers	876,719	5.39%
Contingency	300,000	1.84%
Total	\$ 16,273,828	100.0%

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	2,720,010					2,720,010
Less: Institutional scholarships						-
Less: Other scholarship allowances			(2,123,936)			(2,123,936)
Patient services						-
Federal and county appropriations						-
Grants and contracts			4,090,306			4,090,306
Sales/services of educational departments	26,000					26,000
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		45,000				45,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		88,000				88,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	1,163,075					1,163,075
TOTAL OPERATING REVENUES	3,909,085	133,000	1,966,370	-	-	6,008,455
OPERATING EXPENSES						
Compensation & benefits	11,102,056	6,000	2,192,420			13,300,476
Supplies & services	3,316,603	117,000	1,379,043	550,000		5,362,646
Scholarships & fellowships	678,750		1,145,175			1,823,925
Insurance plan						-
Depreciation				1,354,529		1,354,529
Contingency	300,000					300,000
TOTAL OPERATING EXPENSES	15,397,409	123,000	4,716,638	1,904,529	-	22,141,576
OPERATING LOSS	(11,488,324)	10,000	(2,750,268)	(1,904,529)	-	(16,133,121)

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	10,349,743					10,349,743
Property & sales tax	2,000,000					2,000,000
Grants			2,725,268			2,725,268
Gifts						-
Investment income	15,000	300	25,000	1,000		41,300
Interest on capital asset-related debt				(358,412)		(358,412)
Other						-
NET NON-OPERATING REVENUES	12,364,743	300	2,750,268	(357,412)	-	14,757,899
INCOME (LOSS) BEFORE OTHER REV/EXP	876,419	10,300	-	(2,261,941)	-	(1,375,222)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(736,719)			736,719		-
Other	(139,700)	(10,300)		150,000		-
TOTAL TRANSFERS IN (OUT)	(876,419)	(10,300)	-	886,719	-	-
INCREASE IN NET ASSETS	-	-	-	(1,375,222)	-	(1,375,222)

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
EXECUTIVE BUDGET SUMMARY
For the Fiscal Year Ending June 30, 2017

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 FY17 budget is based upon General Revenue of \$4,131,061 in Category A and a Workforce 2000 forecast of \$866,760, the FY16 level. The Administrative Cabinet members worked with their area budget managers in developing this budget. The FY17 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 FY16
- Revenue from the ¼ cent county sales tax is projected to generate \$1,300,000
- No tuition increase for FY17. Facilities fee is to be increased by \$2 per credit hour and technology fee to be increased by \$4 per credit hour with \$1 reserved for the system ERP. SSCHs are projected to increase by approximately 2% above the FY16 actual SSCHs
- Department operating budgets were formulated very closely to the 2016 levels
- Continuation of third-party vendor for default management services. Anticipated that evening custodial will be outsourced on July 1.
- Debt service for FY17 will be set at \$394,624. This debt service includes the annual obligation for the existing bond issue for Independence Hall. 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 FY17 are projected to increase from FY16 revenues because of an estimated increase in enrollment in technical courses and concurrent enrollment. State appropriation funding for FY17 is projected at \$4,131,061 in Category A, the same as the overall FY16 General Revenue appropriation. Workforce 2000 funds are projected at \$866,760. 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 FY17 budget has funded our student scholarship account at \$381,000, an increase of \$60,000 from FY16. This budget funds institutional scholarships and financial awards.

Debt service for FY17 is \$394,624. This debt service includes the annual obligation for the existing bond issue for Independence Hall. This debt payment also includes a payment to the Arkansas Revolving Loan Account in which funds were used for the construction of the Nursing and Allied Health Building. Final payments to the Arkansas Development Finance Authority (ADFA) loans for the construction of a Maintenance Facility and Library/Academic Facility were completed during FY16.

University of Arkansas Community College at Batesville
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	3,543,354					3,543,354
Less: Institutional scholarships						-
Less: Other scholarship allowances			(2,250,000)			(2,250,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,202,185			1,202,185
Sales/services of educational departments		32,500				32,500
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		837,500				837,500
Less: Institutional scholarships			(600,000)			(600,000)
Less: Other scholarship allowances						-
Other auxiliary enterprises		20,500				20,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	56,250					56,250
TOTAL OPERATING REVENUES	3,599,604	975,500	(1,647,815)	-	-	2,927,289
OPERATING EXPENSES						
Compensation & benefits	6,605,141	144,707	911,423			7,661,271
Supplies & services	2,392,687	811,650	290,762	100,000		3,595,099
Scholarships & fellowships	381,000		1,000,669			1,381,669
Insurance plan						-
Depreciation				850,000		850,000
Contingency	30,000	19,143				49,143
TOTAL OPERATING EXPENSES	9,408,828	975,500	2,202,854	950,000	-	13,537,182
OPERATING LOSS	(5,809,224)	-	(3,850,669)	(950,000)	-	(10,609,893)

University of Arkansas Community College at Batesville
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,997,821					4,997,821
Property & sales tax	1,300,000					1,300,000
Grants			3,850,669			3,850,669
Gifts						-
Investment income	20,000					20,000
Interest on capital asset-related debt				(23,957)		(23,957)
Other						-
NET NON-OPERATING REVENUES	6,317,821	-	3,850,669	(23,957)	-	10,144,533
INCOME (LOSS) BEFORE OTHER REV/EXP	508,597	-	-	(973,957)	-	(465,360)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(394,624)			394,624		-
Other	(113,973)			113,973		-
TOTAL TRANSFERS IN (OUT)	(508,597)	-	-	508,597	-	-
INCREASE IN NET ASSETS	-	-	-	(465,360)	-	(465,360)

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
Budget Narrative FY2017

REVENUE

1. Tuition: Increase In-district tuition by 1.6%, In-state tuition by 2.9%, and out-of-state tuition by 3.6%. UACCH currently has the smallest gap between in-district and in-state tuition of all the U of A two year colleges and this will help get the College more in line with the other colleges. This increase will produce an estimated \$105,000 that will be used in awarding a 2% salary increase to all faculty, classified and non-classified staff.
2. Mandatory Fees:
 - a. The Facilities Fee will be increased by \$1 per credit hour. This increase will produce an estimated \$38,000 necessary to support efficient management of growing facilities on the Texarkana campus.
 - b. The new Technology Fee will be \$5 per credit hour. This increase will produce an estimated \$135,000 to support the new ERP project.
3. Auxiliary: The increase in bookstore revenue will be kept at the FY16 actual revenue level.

The total requested tuition and mandatory fee increase is 8.5% for In-district students and 9.06% for Out-of-district students.

EXPENDITURES

1. Compensation & Benefits: Faculty and staff salaries will be increased by 2% to enhance student success by supporting faculty and staff. The increase in salaries will also incur a small increase in benefit cost.
2. Supplies & Services: This budget will be increased by about \$320,000 to provide for increases in utilities, equipment for student use, books, program specific testing fees, and the ERP project.
3. Scholarships & Fellowships: This budget will be kept at the FY2016 actual level which includes an increase of \$37,000 due to increased enrollment.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	2,870,000					2,870,000
Less: Institutional scholarships	(135,000)					(135,000)
Less: Other scholarship allowances			(1,149,820)			(1,149,820)
Patient services						-
Federal and county appropriations						-
Grants and contracts	50,100		5,306,438			5,356,538
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	384,000					384,000
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	3,253,700	-	4,156,618	-	-	7,410,318
OPERATING EXPENSES						
Compensation & benefits	6,933,538		1,219,991			8,153,529
Supplies & services	2,171,759		253,711			2,425,470
Scholarships & fellowships	212,000		2,682,916			2,894,916
Insurance plan	45,600					45,600
Depreciation				985,000		985,000
Contingency	389,747					389,747
TOTAL OPERATING EXPENSES	9,752,644	-	4,156,618	985,000	-	14,894,262
OPERATING LOSS	(6,498,944)	-	-	(985,000)	-	(7,483,944)

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	6,450,944					6,450,944
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	7,401,344	-	-	82,600	-	7,483,944
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, 2017**

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 2% COLA Pay Increase and Merit-based bonus (if authorized at State level)
- Full-time Faculty 2% Pay Increases (with additional increases on an individual basis)
- Non-Classified Employee 2% Pay Increases (with additional increases on an individual basis)
- Campus HVAC Replacement
- Additional concurrent scholarships
- Increase in Health Premium Subsidy
- Creation of new CDL Workforce Program

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 2017 including:

- Federal Pell Grant
- Other Federal and State Grant Programs (Perkins, Career Pathways, 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 and fees 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.

Unrestricted and Auxiliary Fund Estimated Revenues

General revenue has been budgeted using the official state revenue forecast for FY 17. Tuition and fee revenues are budgeted based on a campus improvement fee increase of \$2 from \$10-\$12 per credit hour and an additional \$1 ERP system integration fee that is based on a budgeted 46,148 Student Semester Credit Hours for Academic year 2016-17. Also, In-state tuition will increase \$3.50 from \$91.50 to \$95.00 and in-county tuition will increase \$2.50 from \$84.50 to \$87.00. Additional workforce revenue is budgeted with the creation of a new CDL program on campus of \$100,000.

Unrestricted and Auxiliary Fund Budget Allocations

The allocation for the increase in the campus improvement fee will be budgeted into non-mandatory transfer to plant funds to be used in the replacement of HVAC units on campus. Included for full-time faculty is a 2.0% salary increase with additional increases for some faculty. Non-classified personnel will receive a 2% increase with additional increases for some personnel. The budget also includes a pool of funds to cover a 2% COLA and merit-based bonuses for classified employees if authorized at the State level. Auxiliary allocations have been mostly eliminated with the closing of campus run bookstore and food service operations. Other contingency funds are being budgeted in anticipation of funds needed for taking on additional debt service with the construction of the new Workforce Training Center. Additional scholarships have been budgeted with new concurrent agreements with in-county high schools starting Fall of 2016 in the amount of \$50,000. Increased workforce expenses were also accounted for with the addition of new programs.

Dr. Larry Davis, Chancellor

University of Arkansas Community College at Morrilton
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	6,537,881					6,537,881
Less: Institutional scholarships						0
Less: Other scholarship allowances			(3,465,077)			(3,465,077)
Patient services						0
Federal and county appropriations						0
Grants and contracts	9,500		2,076,839			2,086,339
Sales/services of educational departments	121,200					121,200
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	94,250	60,000				154,250
TOTAL OPERATING REVENUES	6,762,831	60,000	(1,388,238)	0	0	5,434,593
OPERATING EXPENSES						
Compensation & benefits	9,194,240		467,713			9,661,953
Supplies & services	2,961,537		528,164			3,489,701
Scholarships & fellowships	450,000		2,670,215			3,120,215
Insurance plan						0
Depreciation				950,000		950,000
Contingency	283,060					283,060
TOTAL OPERATING EXPENSES	12,888,837	0	3,666,092	950,000	0	17,504,929
OPERATING LOSS	(6,126,006)	60,000	(5,054,330)	(950,000)	0	(12,070,336)

University of Arkansas Community College at Morrilton
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	6,313,341					6,313,341
Property & sales tax	700,000					700,000
Grants			5,054,330			5,054,330
Gifts	4,500					4,500
Investment income	55,000			1,500		56,500
Interest on capital asset-related debt				(48,749)		(48,749)
Other				(3,500)		(3,500)
NET NON-OPERATING REVENUES	7,072,841	0	5,054,330	(50,749)	0	12,076,422
INCOME (LOSS) BEFORE OTHER REV/EXP	946,835	60,000	0	(1,000,749)	0	6,086
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	(576,536)			576,536		0
Other	(310,299)	(60,000)		370,299		0
TOTAL TRANSFERS IN (OUT)	(886,835)	(60,000)	0	946,835	0	0
INCREASE IN NET ASSETS	60,000	0	0	(53,914)	0	6,086

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
BUDGET DISCUSSION FY 2016-2017

INTRODUCTION

The Arkansas School for Mathematics, Sciences and the Arts is a statewide, residential public high school for academically talented students in 11th and 12th grades who are admitted annually as sophomores through a competitive selection 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:

- a vigorous and challenging academic experience within the residential school,
- extensive class offerings through digital learning based on needs which cannot be fully addressed by local schools, and
- teacher enhancement and educator development programs that improve learning for all young Arkansans.

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 continues to invest in increased educator training and blended learning in computer science education. As part of the Governor's call for greater 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. Faculty support, 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 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.

Our community of learning will also move forward in the coming year with the construction of the Creativity and Innovation Complex. As the first new academic facility in school history, the CIC will include space for art, music, digital design, computer science, robotics, and other core components of ASMSA's advanced mission. The CIC also includes a community space that will accommodate all members of our student body and staff for lectures, admissions sessions, and other campus events. The coming year presents a challenge as we make final payments on the Student Center, which was constructed in 2012, while also beginning work in the CIC. Managing both debt service transfers requires a one-year period where our campus must prioritize this project over other areas such as contingency, reserves, salary increases, and other administrative operating budgets.

ASMSA will employ a total of 80 employees in fiscal year 2016-2017. Of those, 29 are ten-month full-time teachers. Three adjunct positions cover specialty academic areas in the residential program. There are also 15 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

We have estimated the amount of revenues in E&G to be \$565,000 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 a direct cost sharing program with Lakeside School District for the GLASS Initiative program. Due to the change in the funding model for this program, overall outreach revenues will increase by \$10,000 in fiscal year 2016-2017.

Other operating revenue in E&G has been budgeted at \$141,550. Since we did not change the fee structure and do not anticipate an increase in sales tax reimbursements, this is not an increase over last year.

We anticipate approximately \$245,000 in restricted grants and contracts for fiscal year 2016-2017. These grants will serve a variety of purposes to include the recruitment of qualified low-income students, specialized scientific lab equipment, faculty professional development in the area of computer science and the expansion of both the foreign language and arts programs.

Non-Operating Revenue

State appropriations are budgeted at \$8,483,430 for fiscal year 2016-2017. Our primary source of funding is the Educational Excellence Trust Fund, budgeted at \$7,370,415 which is an decrease of \$545 over fiscal year 2015-2016. The total portion of state funds derived from the Revenue Stabilization Act fund is \$1,113,015, for which there is no projected increase.

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 4.7%, approximately \$165,000, over the current year salary budget. This is a result of consolidation and reorganization as well as elimination of some vacant positions. We are not proposing pay raises for current faculty and staff. A salary pool of \$35,000 will cover emergency needs as they arise. Funds will also be available for conducting weekend enrichment seminars and campus outreach programs.

Unfortunately, we will experience a 2% increase in medical benefit premiums next fiscal year. Since we will be unable to provide pay raises in fiscal year 2016-2017, we have chosen to absorb this as an institutional expense to avoid increases to the employee's cost. An additional amount of \$11,000 was added to this category to absorb the expected increase. A fringe benefits budget pool of \$115,000 will remain in place to absorb any employee adjustments and other payroll expenses.

Supplies and Services

The proposed budget for Supplies and Services will decrease by almost \$65,000. Since ASMSA will not receive new state funding for fiscal year 2016-2017, it is necessary to make adjustments in this area to accommodate a one-year overlap of multiple debt service requirements. We expect this decrease to be temporary and restored next fiscal year with the retirement of a significant portion of our debt service for the Student Center.

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. For years, ASMSA has welcomed students from both Osaka and Hanamaki, Japan, for campus visits. The increased funding for the Global Learning Program will enable a small delegation of employees and students to visit schools in both communities in order to build specific research and cultural partnerships that benefit all ASMSA students.

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.

Corey Alderdice
Director

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
OPERATING REVENUE						
Student tuition & fees						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Patient services						-
Federal and county appropriations						-
Grants and contracts	565,000		245,576		25,000	835,576
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	706,550	-	245,576	-	25,000	977,126
OPERATING EXPENSES						
Compensation & benefits	4,561,660		15,420		10,000	4,587,080
Supplies & services	4,039,181		230,156		20,000	4,289,337
Scholarships & fellowships						-
Insurance plan						-
Depreciation				500,000		500,000
Contingency	100,000					100,000
TOTAL OPERATING EXPENSES	8,700,841	-	245,576	500,000	30,000	9,476,417
OPERATING LOSS	(7,994,291)	-	-	(500,000)	(5,000)	(8,499,291)

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	8,483,430					8,483,430
Property & sales tax						-
Grants						-
Gifts						-
Investment income	54,861					54,861
Interest on capital asset-related debt						-
Other						-
NET NON-OPERATING REVENUES	8,538,291	-	-	-	-	8,538,291
INCOME (LOSS) BEFORE OTHER REV/EXP	544,000	-	-	(500,000)	(5,000)	39,000
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(537,000)			537,000		-
Other	(7,000)			2,000	5,000	-
TOTAL TRANSFERS IN (OUT)	(544,000)	-	-	539,000	5,000	-
INCREASE IN NET ASSETS	-	-	-	39,000	-	39,000

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

**BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

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, 2017 are approximately \$3.4 million. The majority of the revenues are expected to come from State Appropriations.

BUDGET ALLOCATIONS:

Compensation & Benefits represent approximately 68% of the total budget allocations. A 1.5% salary increase effective July 1, 2016 for all employees (only have non-classified) has been budgeted.

The School has budgeted \$130,000 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 at fiscal year. Grant funds were received in FY16, but will be spent in FY17 causing the deficit in FY17.

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
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	2,230,605		339,300			2,569,905
Supplies & services	354,970		223,700	130,000		708,670
Scholarships & fellowships	320,000		200,000			520,000
Insurance plan						0
Depreciation						0
Contingency						0
TOTAL OPERATING EXPENSES	2,905,575	0	763,000	130,000	0	3,798,575
OPERATING LOSS	(2,305,575)	0	(763,000)	(130,000)	0	(3,198,575)

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	<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	2,295,575					2,295,575
Property & sales tax						
Grants			221,000			221,000
Gifts			245,000			245,000
Investment income						
Interest on capital asset-related debt						
Other	10,000					10,000
NET NON-OPERATING REVENUES	2,305,575	0	466,000	0	0	2,771,575
INCOME (LOSS) BEFORE OTHER REV/EXP	0	0	(297,000)	(130,000)	0	(427,000)
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	0	0	(297,000)	(130,000)	0	(427,000)

**UNIVERSITY OF ARKANSAS SYSTEM *e*Versity
BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

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 offering its first courses, *UASe* will expand its offerings in FY17.

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 5-1-16, sixteen employees of the University of Arkansas *e*Versity have been hired. No increase in the current tuition rate of \$165 per credit hour is requested.

Revenues of \$4,015,000 were recorded in fiscal years 2014 and 2015, which consisted of system administration's reserves of \$1 million, general improvement funds (GIF) from Governor Beebe in the amount of \$3 million and two grants for \$15,000. As anticipated, expenses paid in FY16 were more than tuition received and were covered with loan proceeds of \$2.5 million from the other campuses as approved by the Board. Also in FY17, it is expected that expenses will be more than tuition revenue by \$2,992,100 and will be covered by both carry-forward funds as well as the second loan disbursement of \$2.5 million from the campuses.

UNIVERSITY OF ARKANSAS eVERSITY
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	207,900					207,900
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	207,900	-	-	-	-	207,900
OPERATING EXPENSES						
Compensation & benefits	1,451,114					1,451,114
Supplies & services	1,748,886					1,748,886
Scholarships & fellowships						-
Insurance plan						-
Depreciation				100,000		100,000
Contingency						-
TOTAL OPERATING EXPENSES	3,200,000	-	-	100,000	-	3,300,000
OPERATING LOSS	(2,992,100)	-	-	(100,000)	-	(3,092,100)

UNIVERSITY OF ARKANSAS eVERSITY
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2017

	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	(2,992,100)	-	-	(100,000)	-	(3,092,100)
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 IN NET ASSETS	(2,992,100)	-	-	(100,000)	-	(3,092,100)

**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

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 2017 are projected to be \$8,477,512. State funding will total \$3,689,775, which represents a decrease of \$1,897 from the Educational Excellence Trust Fund. 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 \$4,787,737. Expenses are budgeted in the same amount as revenues with average 2% merit increases being given.

Insurance Plan

A modest increase in reserves for the health plan has been projected as a result of the premium rate increases and a number of plan design changes.

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	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	4,787,737					4,787,737
Insurance plan	176,091,298					176,091,298
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	180,879,035	-	-	-	-	180,879,035
OPERATING EXPENSES						
Compensation & benefits	7,022,040					7,022,040
Supplies & services	1,404,865					1,404,865
Scholarships & fellowships						-
Insurance plan	173,565,598					173,565,598
Depreciation				250,000		250,000
Contingency						-
TOTAL OPERATING EXPENSES	181,992,503	-	-	250,000	-	182,242,503
OPERATING LOSS	(1,113,468)	-	-	(250,000)	-	(1,363,468)

UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	3,689,775					3,689,775
Property & sales tax						-
Grants						-
Gifts						-
Investment income						-
Interest on capital asset-related debt				(607)		(607)
Other						-
NET NON-OPERATING REVENUES	3,689,775	-	-	(607)	-	3,689,168
INCOME (LOSS) BEFORE OTHER REV/EXP	2,576,307	-	-	(250,607)	-	2,325,700
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 IN NET ASSETS	2,525,700	-	-	(200,000)	-	2,325,700

