

UofA

UNIVERSITY OF ARKANSAS

2018

FOR THE FISCAL YEAR ENDING JUNE 30, 2018

TUITION & FEES

and

BUDGETS

Tuition & Fees

University of Arkansas Four-Year Campuses
Tuition & Fee Request - FY18

	UAF		UAFS		UALR		UAM		UAPB	
Requested Tuition Increase Annual Amount	\$	180.00	\$	189.00	\$	-	\$	-	\$	198.00
Requested Tuition Increase Per Credit Hour	\$	6.00	\$	6.30	\$	-	\$	-	\$	6.60
Requested Mandatory Fees Increase Annual Amount	\$	62.70	\$	45.00	\$	302.50	\$	252.00	\$	337.50
Requested Mandatory Fees Increase Per Credit Hour	\$	2.09	\$	1.50	\$	10.08	\$	8.40	\$	1.25
Approved by Student Vote Mandatory Fees Increase Per Credit Hour									\$	10.00
Percent Increase on Undergraduate Tuition and Mandatory Fees		2.75%		3.49%		3.50%		3.50%		8.02%
NEW REVENUE:	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount
Tuition/fees from growth (decrease) in FTE - current rates	277	\$ 2,442,973.80	102	\$ 683,502.00			88	\$ 634,480.00	166	\$ 1,108,216.00
Tuition/fees from requested increase		4,956,419.40		1,204,632.00		\$ 1,832,242.50		487,872.00		1,385,338.50
Tuition/fees from growth and requested increase		67,227.90		23,868.00				22,176.00		88,893.00
New Revenue from Graduate Tuition and Fees		894,821.92		2,970.00		169,249.00		180,696.00		18,084.00
Housing & Food Service Revenue				181,699.00				152,193.00		
Additional State Funding		171,629.00		57,422.00						
Miscellaneous		3,135,323.68								
Course Specific Fees				34,465.00						
TOTAL NEW REVENUE		\$ 11,668,395.70		\$ 2,188,558.00		\$ 2,001,491.50		\$ 1,477,417.00		\$ 2,600,531.50
NEW EXPENDITURES:										
Salary Increases (with fringes)	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount
Classified	3.00%	\$ 1,612,209.00	2.00%	\$ 85,255.00			1.0%	\$ 42,969.00		
Non-Classified	3.00%	1,691,121.00	2.00%	241,903.00			1.0%	66,376.00		
Faculty	3.00%	4,679,349.00	2.00%	336,705.00			1.0%	102,042.00		
Personnel - promotions, equity adjustments, merit				175,000.00				364,764.00		\$ 500,000.00
Healthcare premiums		500,000.00						32,261.00		30,478.85
Enhancement to Student Success				100,000.00				83,890.00		175,000.00
Academic Related Items		2,582,580.00		51,287.00						
Budget/Position reallocations/eliminations		(2,025,312.00)								
M&O				322,630.00						
Scholarships								37,790.00		100,000.00
Debt Service & Facilities Management		781,495.00				\$ 1,203,382.50		674,461.00		1,100,900.00
ERP		171,629.00		6,023.00		308,930.00		72,864.00		103,237.50
Student Organizations & Activities				225,000.00						
Fee increases dedicated to respective areas		1,322,000.00								
Strategic Plan Initiatives										590,915.15
Miscellaneous		353,324.70		644,755.00		489,179.00				
TOTAL NEW EXPENDITURES		\$ 11,668,395.70		\$ 2,188,558.00		\$ 2,001,491.50		\$ 1,477,417.00		\$ 2,600,531.50

University of Arkansas Two-Year Campuses
Tuition & Fee Request - FY18

	CCCUA		PCCUA		UACCB		UACCH		UACCM		UACCRM		UAPTC	
Requested Tuition Increase Annual Amount	\$	75.00	\$	-	\$	75.00	\$	90.00	\$	120.00	\$	90.00	\$	-
Requested Tuition Increase Per Credit Hour	\$	2.50	\$	-	\$	2.50	\$	3.00	\$	4.00	\$	3.00	\$	-
Requested Mandatory Fees Increase Annual Amount	\$	120.00	\$	90.00	\$	-	\$	-	\$	30.00	\$	60.00	\$	180.00
Requested Mandatory Fees Increase Per Credit Hour	\$	1.00	\$	3.00	\$	-	\$	-	\$	1.00	\$	2.00	\$	6.00
Approved by Student Vote Mandatory Fees Increase Per Credit Hour	\$	3.00												
Percent Increase on Undergraduate Tuition and Mandatory Fees		5.73%		2.89%		3.11%		3.11%		3.77%		4.13%		3.41%
NEW REVENUE:	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount	#FTE	Amount
Tuition/fees from growth (decrease) in FTE - current rates	6	\$ 20,430.00	10	\$ 31,100.00	-7	\$ (23,625.00)			16	\$ 63,680.00	(28)	\$ (101,640.00)	(122)	\$ (646,448.00)
Tuition/fees from requested increase		169,455		83,100		68,850		90,360		231,000		78,450		763,524
Tuition/fees from growth and requested increase		1,170		900						2,400				
Course Specific Fees		158,643		901		15,636		36,533		140,000		8,000		
Miscellaneous				14,039		10,000								
Local Tax Revenue						100,000								
Redirect Current-Year Revenues						98,614								
TOTAL NEW REVENUE		\$ 349,698.00		\$ 130,040.00		\$ 269,475.00		\$ 126,893.00		\$ 437,080.00		\$ (15,190.00)		\$ 117,076.00
NEW EXPENDITURES:	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount
Salary Increases (with fringes)	2.0%	\$ 26,628.00	2.00%	\$ 44,492.00	2.0%	\$ 16,244.00	2.0%	\$ 20,260.00	2.0%	\$ (75,531.00)				
Classified	2.0%	58,522	2.00%	57,358	1.0%	20,381	2.0%	33,760	2.0%	79,795				
Non-Classified	2.0%	60,416	2.00%	141,916	1.0%	20,657	2.0%	46,158	2.0%	(43,712)				
Faculty														
Healthcare premiums				5,273										
Enhancement to Student Success		50,486				11,377								127,254
Extra Help										17,250				
Increase in Program Support		136,975						26,200						
Salary savings (including faculty overload savings)				(192,509)								(23,036)		
Debt Service & Facilities Management						203,441				411,025				254,508
Campus Security Enhancement				56,000										
Plant Maintenance				28,000										254,508
ERP		16,671		14,000				515				7,846		38,176
Miscellaneous										200,000				
Various increases/decreases - M&O, utilities, maintenance				(24,490)		(2,625)				(151,747)				(557,370)
TOTAL NEW EXPENDITURES		\$ 349,698.00		\$ 130,040.00		\$ 269,475.00		\$ 126,893.00		\$ 437,080.00		\$ (15,190.00)		\$ 117,076.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

TUITION

Per Semester Credit Hour

	Fall 2016	Fall 2017
Undergraduate Resident:		
Undergraduate Resident	\$ 240.12	\$ 246.12
Architecture Undergraduate Resident	264.06	270.66
Business Undergraduate Resident Differential	62.43	73.84
Engineering Undergraduate Resident Differential (new admits Fa112011 and forward)		36.92
Nursing Undergraduate Resident	283.85	290.94
Undergraduate Non-Resident:		
Undergraduate Non-Resident	718.39	754.31
Architecture Undergraduate Non-resident	790.09	829.59
Business Undergraduate Non-resident Differential	201.15	256.47
Engineering Undergraduate Non-resident Differential (new admits Fall 2011 and forward)		113.15
Nursing Undergraduate Non-resident	849.21	891.67
Graduate Resident:		
Graduate Resident	409.94	420.19
Business Graduate Resident Differential	132.82	152.95
Engineering Graduate Resident Differential (new admits Fall 2017 and forward)		63.03
Nursing Graduate Resident	409.94	560.00
Graduate Non-Resident:		
Graduate Non-resident	1,046.76	1,099.10
Business Graduate Non-resident Differential	339.15	400.07
Engineering Graduate Non-resident Differential (new admits Fall 2017 and forward)		164.87
Nursing Graduate Non-resident	1,046.76	1,464.80
Law Resident	464.79	476.40
Law Non-Resident	1,053.71	1,106.40
Law LL.M Resident	580.98	595.50
Law LL.M Non-Resident	1,317.14	1,383.00
Developmental Instruction Resident	128.07	131.27
Developmental Instruction Non-resident	602.53	632.66
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	275.63	289.41
Operations Management	275.63	289.41

Global Campus resident and non-resident rates match the above rates.

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

FEES

MANDATORY FEES:

Per Semester Credit Hour

	Fall 2016	Fall 2017
Facilities Fee	\$ 14.00	\$ 15.60
Library Fee	2.70	2.77
Media Fee	0.84	0.86
Network & Data Systems Fee	10.48	10.48
Student Activity Fee	2.64	2.64
Student Health Fee	7.25	7.25
Transit Fee	2.88	2.95

Teaching Equipment and Laboratory Enhancement Fees:

Undergraduate:

Agricultural, Food and Life Sciences	25.20	25.20
Architecture General Education	30.30	31.06
Arts and Sciences	13.07	13.40
Business	23.50	23.50
Education and Health Professions	16.62	17.04
Engineering	33.64	34.48
Total Undergraduate Mandatory Fees (Use Arts and Sciences TELE per credit hour)	53.86	55.95

Graduate:

Agricultural, Food and Life Sciences	25.20	25.20
Arts and Sciences	13.12	13.45
Business	24.50	24.50
Education and Health Professions	14.95	15.32
Engineering	39.53	40.52

Law

17.85 **18.30**

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

NON-MANDATORY FEES:

College/Course Specific Fees:

Academic Affairs:

Seating Fee

Level-1 (Course Attribute: SVLG-Level-10) (non-refundable) (per-course)	15.00	_____
Level-2 (Course Attribute: SVLG-Level-20) (non-refundable) (per-course)	30.00	_____
Level-3 (Course Attribute: SVLG-Level-30) (non-refundable) (per-course)	100.00	_____
Level-4 (Course Attribute: SVLG-Level-40) (non-refundable) (per-course)	300.00	_____

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2016	Fall 2017
College of Architecture:		
College of Architecture Interior Design Fee (IDES 10345, 10445, 28084, 28184, 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 and paid in semester installments-and-retroactive-to-8/15/2003):	5,254.00	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	90.00
Expendable ARTS Supplies (effective-Summer-2014-Academic-SeFAeSte!) (per credit hour for all ARTS courses)	41.67	42.71
Expendable MUAC and MUED Supplies and Instrument Repair/Maintenance (per credit hour for all MUAC and MUED courses)		5.00
Expendable THTR Supplies and Materials for all Department of Theatre Productions/Courses (per credit hour for all THTR courses)	20.00	20.00
MAT Fifth-year Internship Fee (ARED 476V, MUED 451V, & MUED 542V) (per semester)	100.00	100.00
One-on-one instruction (per credit hour for all MUAP courses)		25.00
Program/Excursion Fee (GEOS GeGb 43e7V, GEOS 537V) (per semester)	200.00	200.00
College of Business:		
Computer Competency Assessment Test (ISYS 1120) Sam-M-VI/alton-College-of-Business-WCOB-1120-course-fee,-computer-competency-	58.50	58.50
Course Materials Fee - EMBA (including Graduate Certificate program in Business Analytics)	150.00	100.00
Course Materials Fee - PMIS (including Graduate Certificate programs in Business Analytics, Enterprise Resource Planning, and Information System)	250.00	SOOD
Program Fee - EMBA (including Graduate Certificate program in Business Analytics)	401.82	421.44
Program Fee - PMIS (including Graduate Certificate programs in Business Analytics, Enterprise Resource Planning, and Information System)	152.24	321.86
Technology Fee - EMBA	7.00	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, SPED 4538, SPED 4568) (per semester)	250.00	250.00
Internship for Communication Disorder (CDIS 578V) (per semester)	100.00	100.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2016	Fall 2017
Internship Supervision Liability & Background Check - Exercise Science (EXSC 4903) {non-refundable} (per course)	\$ 31.00	\$ 31.00
Internship Supervision Liability & Background Check - Public Health (PBHL 4043) (non-refundable) (per course)	31.00	31.00
Internship Supervision Liability & Background Check - Recreation & Sports Mngt (RESM 440V) (non-refundable) (per course)	31.00	31.00
Liability Insurance Fee - Communication Disorders, Undergraduate {CDIS 4001} (per course)	15.00	15.00
Liability Insurance Fee - Communication Disorders, Graduate (CDIS 548V, CDIS 558V, CDIS 568V, CDIS 578V) (per course)	7.50	7.50
Liability Insurance Fee - Communication Disorders, Graduate On-Campus {CDIS 528V} (per course)	5.00	5.00
Liability Insurance Fee -Teacher Education {CATE 4013, CATE 5013, PHED 407V, STEM 4409} (per course)		15.00
Liability Insurance Fee -Teacher Education {CIED 4173, CIED 508V, CIED 528V, SPED 4538, SPED 4568} {per course}		7.50
Malpractice Liability Insurance - Nursing, Undergraduate (annual)	15.00	15.00
Malpractice Liability Insurance - Nursing, Graduate (annual)	56.50	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
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-50 er -course)	489.00	—
Adult & Lifelong Learning Seminar Fee (ADLL 6173) (per credit hour)	25.00	25.00
Clinical Fee - Communication Disorders (CDIS 528V, CDIS 5381, CDIS 5391, CDIS 4001) (per credit hour)	100.00	100.00
Clinical Fee - DNP (NURS 5111, NURS XXX:2, NURS 5454, NURS 5475, NURS 6224, NURS 6244, NURS 628V, NURS 5683, NURS 5XX4, NURS 5495) (per credit hour)		145.00
Clinical Fee - Nursing (NURS 3321 L, NURS 3424, NURS 3644, NURS 3752, NURS 4164, NURS 4252, NURS 4452, NURS 4613, NURS 4722) (per credit hour)	145.00	145.00
Counseling Internship Fee (CNED 574V & CNED 674V section 1) (per credit hour)	25.00	25.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville

	Fall 2016	Fall 2017
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, CIED 4113, CIED 3133, CIED 4133, CIED 3123, CIED 4173, CIED 514V, CIED 528V, CIED 3262, 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, SPED 4538, SPED 4568, SPED 4473, SPED 4483) (per credit hour)	20.00	20.00
Equipment Fee - Beginning Canoeing (PEAC 1811) (per credit hour)	25.00	25.00
Equipment Fee - Teaching and Leading Outdoor Recreation and Experiential Activities (PHED 3002) (per course)	10.00	10.00
Equipment, Instruction & Certification Fee - Beginning Scuba Diving (PEAC 1831) (per credit hour)	155.00	155.00
Equipment & Supplies Fee - Outdoor Adventure Leadership (RESM 4023) (per credit hour)	40.00	40.00
Equipment & Supplies Fee - Recreation and Natural Resources (RESM 1023) (per course)	20.00	20.00
First Responder Special Course Fee (HLSC 3633) (per credit hour)	5.00	5.00
Internship Fee - Health, Human Performance and Recreation (EXSC 4903, PBHL 4043, RESM 440V) (per semester)	5.00	5.00
Internship Fee - Student Teaching Supervision (PHED 407V) (per semester)	45.00	45.00
Internship & Practicum Fee - Rehabilitation (RHAB 534V & RHAB 574V) (per semester)	75.00	75.00
Internship Program in Ed Leadership and support for Leadership seminars (EDLE 574V & EDLE 674V) (per semester)	25.00	25.00
Laboratory Fee for Practicum in Special Education CIED 532V	25.00	25.00
Literacy Clinic - Beginning Assessment (CIED 4123, CIED 4133, CIED 5173) (per course)	20.00	20.00
Literacy Clinic - Methodology Fee (CIED 3113, CIED 4113, CIED 4363) (per course)	15.00	15.00
Literacy Clinic - Reading Specialist (CIED 5593, CIED 5793, CIED 5963, CIED 5983, CIED 6233) (per course)	20.00	20.00
Nursing Advanced Skills Lab Fee (NURS 5102 NURS-5475) (per semester)	130.00	130.00
College of Engineering:		
Computer-aided Design (CAD) Competency (MEEG 2100) College of Engineering-MEEG-2100-course-fee, computer-aided design-(CAD)-competency	50.00	50.00
Distance Technology fee - Off-campus Engineering Graduate Courses (per credit hour)	50.00	50.00
Distance Technology fee - Operations Management (per credit hour)	50.00	50.00
Internship Fee. Cooperative Education (GNEG 3801, GNEG 3811, GNEG 5801 and GNEG 5811) (per course)		25.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2016	Fall 2017
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)	38.00	42.00
College of Education & Health Professions:		
Autism Support Program Fee (per semester)	5,000.00	5,000.00
Developmentally Disabled Program Fee (per semester)		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	100.00
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	7.50
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
1.0. Card Authentication Fee, exclusively online students	5.00	10.00
Premium Online Proctored Exam Fees:		
"Take It Now" Fee	8.75	8.75
"Take it Soon" Fee	5.00	5.00
Proctoring Fee . Self-paced Online Correspondence Courses (per exam)		8.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville

	Fall 2016	Fall 2017
Graduate School:		
Application Fee (Non-immigrants)	\$ 50.00	\$ 60.00
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	60.00
Graduate Application Late Fee - Domestic	25.00	25.00
Graduate Application Late Fee - International	50.00	50.00
Graduate Document Processing Fee	25.00	30.00
International Graduate Orientation Fee	42.00	45.00
International Student Service Fee (Non-immigrants) (per semester)	90.00	95.00
International Visiting Student Program Fee	250.00	300.00
Sponsored Student Management Fee	325.00	350.00
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
IEL TS Registration Fee	230.00	230.00
Miller Analogies Test (MAT)	80.00	80.00
Residual ACT	65.00	65.00
Spoken Language Placement Test (SLPT)	70.00	70.00
TOEFL	70.00	70.00
Risk Management Office:		
Professional Liability Insurance (non-refundable) (annual)	14.50	14.50
Student Affairs:		
First Year Experience (New Admits Only)	55.00	55.00
Greek Life Assessment (per semester)		30.00
I.D. Card Fee (non-refundable)	22.00	22.00
I.D. Card Fee - exclusively online students (non-refundable)	25.00	25.00
I.D. Replacement Card (non-refundable)	18.00	18.00
Mandatory International Student Health Insurance (per year)	1,836.00	1,943.00
New Student Orientation Fees: Parents	50.00	50.00
Non-Refundable Residence Hall Application Fee	40.00	40.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

Treasurer's Office:

Additional Late Payment Fee at Nov 30 for Fall, Apr 30 for Spring

Installment Payment Plan Fee

Late Payment Fee at Sept 30 for Fall, Feb 28 for Spring, and July for Summer

Withdrawal from University fee

	Fall 2016	Fall 2017
\$	50.00	\$ 50.00
	35.00	35.00
	50.00	50.00
	45.00	45.00

ROOM AND BOARD RATES¹

Residence Hall

Buchanan-Droke (Female, AC)

Founders (Co-ed, AC)

Futrell (Co-ed, AC)

Gibson (Female, AC)

Gladson-Ripley (Co-ed, AC)

Gregson (Co-ed, AC)

Holcombe (Co-ed, AC)

Hotz (Co-ed, AC)

Humphreys (Co-ed, AC)

Maple Hill 1 Bedroom Single (Co-ed, AC)

Maple Hill Double Room (Co-ed, AC)

Maple Hill 2 Bedroom Shared Suite (Co-ed, AC)

Maple Hill Super Suite (Co-ed, AC)

Markham Street House

Northwest Quad (Co-ed, AC)

Pomfret (Co-ed, AC)

Reid (Female, AC)

Walton (Co-ed, AC)

Yocum (Co-ed, AC)

	Fall 2016 Double Occupancy	Fall 2017	Fall 2016 Single Occupancy	Fall 2017
\$	5,482.00	\$ 5,548.00	\$ 6,797.00	\$ 6,797.00
	7,779.00	8,090.00	9,270.00	9,664.00
	5,864.00	6,099.00	7,356.00	7,669.00
	5,956.00	6,209.00	7,356.00	7,669.00
	5,482.00	5,548.00	6,797.00	6,797.00
	5,900.00	6,136.00	7,356.00	7,669.00
	5,864.00	6,099.00	7,356.00	7,669.00
	5,889.00	6,139.00	7,340.00	7,340.00
	5,758.00	5,960.00	6,902.00	6,902.00
	N/A	N/A	8,772.00	9,145.00
	7,951.00	8,289.00	N/A	N/A
	7,951.00	8,289.00	N/A	N/A
	8,702.00	9,072.00	N/A	N/A
	N/A	N/A	5,874.00	6,168.00
	N/A	N/A	7,916.00	8,272.00
	5,553.00	5,770.00	6,892.00	6,892.00
	5,937.00	6,189.00	7,357.00	7,357.00
	N/A	N/A	7,779.00	8,110.00
	5,937.00	6,189.00	6,956.00	7,189.00

Apartment Rental Rates:

Duncan Avenue Apartments, Academic Year - 1 Bath

Duncan Avenue Apartments, Academic Year - 2 Bath

N/A	N/A	6,528.00	6,626.00
N/A	N/A	6,982.00	7,059.00

¹Room Rates and Board Rates are listed separately. Rates listed are for the full academic year (fall semester and spring semester).

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2016	Fall 2017
Residence Hall Board Rates--Meal Plans		
Unlimited Plus (\$150 flex* dining dollars/sem.)	\$ 4,014.00	\$ 4,130.00
Unlimited (\$50 flex dining dollars/sem.)	3,920.00	4,034.00
15-Meal Plus (\$175 flex dining dollars/sem.)	3,712.00	3,820.00
15-Meal (\$75 flex* dining dollars/sem.)	3,606.00	3,711.00
10-Meal (\$125 flex dining dollars/sem.)	3,348.00	3,445.00
Jr/Sr ?-Meal (\$115 flex dining dollars/sem.)	2,332.00	2,400.00
Off-Campus I - 80 block meals (\$50 flex* dining dollars/sem.)	1,468.00	1,511.00
Off-Campus II - 25 block meals (\$65 flex* dining dollars/sem.)	600.00	617.00
Off-Campus III - 50 block meals (\$500 flex* dining dollars/sem.)	1,558.00	1,603.00
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 21 48 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 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

Parking Permit Fees:

	Fall 2016	Fall 2017
24-Hour Reserved	\$ 1,106.68	\$ 1,139.88
All-Area Reserved	890.60	917.32
Appeal Fee	10.00	10.00
Faculty/Staff Reserved	644.46	663.79
Resident Reserved	626.55	645.35
Reserved Disabled Student	172.22	177.39
Faculty/Staff \$401</VisitorNendor	179.73	185.12
Faculty/Staff< \$40K annual salary	126.90	126.90
Student	96.65	99.55
Remote	65.01	66.96
Meter Fees: Lot 26 (per hour)	2.65	2.70
Meter Fees: Harmon Avenue Garage (per hour 13-37-minutes)	1.00	1.70
Meter Fees: Short-Term 30 min Max, gold case meters (per hour)	1.00	1.00
Meter Fees: Other (per hour)	1.65	1.70
Motorcycle	65.01	66.96
Parking Garage Reserved 7am- 5 Spm	854.05	879.67
Parking Garage One Day Temporary	15.81	16.28
Scooter	65.01	66.96
Scooter Reserved	195.02	200.87
Temporary (per day)	7.04	7.25
Temporary (per week)	28.17	29.01
Summer School Only:		
24-Hour Reserved	276.71	285.01
All-Area Reserved	222.65	229.33
Faculty/Staff Reserved	167.66	172.69
Resident Reserved	83.69	86.20
Reserved Disabled Student	43.09	44.38
Faculty/Staff \$40KMsitorNendor	44.97	46.32
Faculty/Staff< \$40K annual salary	31.82	32.77
Student	26.34	27.13
Remote	21.07	21.70
Motorcycle	21.07	21.70
Parking Garage Reserved 7am- 5 8pm	213.55	219.96
Parking Garage One Day Temporary	15.81	16.28

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fayetteville**

	Fall 2016	Fall 2017
Scooter	\$ 21.07	\$ 21.70
Scooter Reserved	48.76	50.22
Temporary (per day)	7.04	7.25
Temporary (per week)	28.17	29.01
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/license plate (reproducing, altering or defacing, or using revoked, transferred, unauthorized permits/license plates or another person's permit/license plate , or more than one registered vehicle per e,permit on campus at a time)	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	50.00
Parking over curb	20.00	20.00
Parking overnight in a lot where overnight parking is prohibited		75.00
Parking where prohibited by sign	25.00	25.00
Parking where prohibited by yellow lines or curb	25.00	25.00
Permit or vehicle license plate 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	200.00
Unauthorized removal of a boot	100.00	100.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

TUITION

Per Semester Credit Hour
Undergraduate In-State
Undergraduate Out-of-State
Undergraduate International
Graduate In-State
Graduate Out-of-State/International
Graduate International

	Fall 2016	Fall 2017
\$	160.00	\$ 166.30
	437.00	461.00
	460.00	497.00
	367.00	383.00
	600.00	633.00
	600.00	648.00

FEES

MANDATORY FEES:

Registration Fee (per semester)
Student Health Fee (per semester)
Fitness Center Access Fee (per semester)
Activity Fee (per credit hour)
Athletic Fee (per credit hour)
Campus Center Fee (per credit hour)
Technology Fee (per credit hour)
Student Recreation Fee (per credit hour)
Library Fee (per credit hour)
Facilities Fee (per credit hour)

26.00	26.00
35.00	35.00
12.00	12.00
14.50	15.00
16.00	17.00
2.00	2.00
15.00	15.00
5.00	5.00
3.00	3.00
3.00	3.00

NON-MANDATORY FEES:

PROGRAM/SERVICE SPECIFIC FEES:

Fitness Center Course Fee (per course)
Health Sciences Program Fee (per credit hour) (excludes LPN & BSN)
Health Sciences Program Fee (per credit hour) (LPN & BSN only)
Health Sciences Laboratory Fee (per lab course)
Surgical Technology Laboratory Fee (per lab course)
College of Health Sciences Assessment Fees:
LPN Nursing
BSN Nursing
Private Music Instruction (per credit hour)
School of Education Lab Fee
School of Education Professional Dev. Course Fee

25.00	25.00
25.00	25.00
25.00	35.00
25.00	25.00
25.00	35.00
75.00	150.00
75.00	150.00
40.00	40.00
20.00	20.00
20.00	20.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fort Smith

	Fall 2016	Fall 2017
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	70.00
Cub Camp Fee	80.00	80.00
International Student Orientation Fee	50.00	50.00
Student Teacher Internship Fee	225.00	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) Upaid to College Board)*	80.00	85.00
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 - each 1st - Test fee	36.00	
Accuplacer Re-Take Test Fee (per test)	25.00	5.00
Accuplacer Classic Test Fee	-	25.00
Accuplacer Distance Test Fee	10.00	35.00
Surgical Tech Assessment Exam (member)	190.00	190.00
Surgical Tech Assessment Exam (non-member)	290.00	290.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

	Fall 2016	Fall 2017
Business Major Fields Achievement Test (MFAT)	\$ 25.00	\$ 25.00
Law School Admission Test (LSAT) (paid to LSAC) *	165.00	165.00
NLN PAX FN *	35.00	35.00
General Graduate Record Exam (GRE) (paid to ETS)*	150.00	150.00
TOEFL Test (per test)*	50.00	50.00
—ACT-Plan-Test-Fee	10.00	—
Miller's Analogy Test Fee	65.00	65.00
* These fees set by outside vendor.		
OTHER MISCELLANEOUS FEES:		
Undergraduate Application Fee	25.00	25.00
Graduate Program Application Fee	100.00	50.00
International Application Fee	-	75.00
Study Abroad/Exchange Student Application Fee	-	30.00
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	200.00
Store Front Credit Card {per transaction}	2.00	2.00
Library Fines:		
General Circulation Volumes (per day)	0.10	0.10
Video & Reserve Room Items (per day)	0.25	0.25
Lost Item Processing Fee(+ replacement cost)	10.00	10.00
Inter-library Loan Fee:		
UAFS Students(+ charges from loaning library)	1.00	1.00
Public Patrons (+ charges from loaning library)	3.50	3.50

Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fort Smith

	Fall 2016	Fall 2017
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
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	8,786.00	8,962.00
9 month contract	6,876.00	7,012.00
Summer term contract {per semester}	1,124.00	1,146.00
Two Bedroom/One Bath		
12 month contract	7,314.00	7,350.00
9 month contract	5,722.00	5,752.00
Summer term contract (per semester)	935.00	939.00
Two Bedroom/Two Bath		
12 month contract	7,880.00	8,076.00
9 month contract	6,160.00	6,314.00
Summer term contract (per semester)	1,010.00	1,036.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fort Smith

	Fall 2016	Fall 2017
Four Bedroom/Two Bath		
12 month contract	\$ 6,494.00	\$ 6,494.00
9 month contract	5,088.00	5,088.00
Summer term contract (per semester)	838.00	838.00
Four Bedroom/Two Bath w/ washer & dryer		
12 month contract	6,836.00	6,904.00
9 month contract	5,346.00	5,400.00
Summer term contract (per semester)	877.00	886.00
MARRIED STUDENT HOUSING {Apartments):		
One Bedroom/One Bath		
12 month contract	9,318.00	9,596.00
9 month contract	7,124.00	7,336.00
Summer term contract (per semester)	1,178.00	1,213.00
Two Bedroom/One Bath		
12 month contract	10,558.00	10,770.00
9 month contract	7,982.00	8,142.00
Summer term contract (per semester)	1,378.00	1,406.00
Four Bedroom/Two Bath		
12 month contract	10,066.00	10,066.00
9 month contract	7,578.00	7,578.00
Summer term contract	1,263.00	1,263.00
COVERED PARKING {Apartments)		
12 month contract	250.00	300.00
9 month contract	200.00	240.00
HOUSING (RESIDENCE HALL):		
Single Room (9 mo. lease)	5,284.00	5,390.00
Double Room (9 mo. lease)	4,798.00	4,846.00
Double Room (9 mo. lease) (Single occupancy)	6,158.00	6,342.00
Triple Room (9 mo. lease)	4,416.00	4,416.00
Triple Room as a Single (9 mo. lease)	-	7,200.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Fort Smith**

HOUSING MISC:

	Fall 2016	Fall 2017
Application Fee (per occurrence)	\$ 75.00	\$ 75.00
Contract Breach Fee (per occurrence)	700.00	800.00
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)	500.00	525.00
20 block plan and \$400 Lions Cash (per term)	561.00	594.00
40 block plan and \$400 Lions Cash (per term)	706.00	741.00

MEAL PLANS (Residence Hall):

19 meals per week and \$75 Lions Cash (per term)	1,722.00	1,790.00
14 meals per week and \$150 Lions Cash (per term)	1,653.00	1,718.00
10-meals-per-week-and-\$160-Lions-Cash-(per-term)	1,465.00	1,635.00
160 block plan and \$250 Lions Cash (per term)	1,575.00	1,634.00
120 block plan and \$300 Lions Cash (per term)	1,298.00	1,351.00
80 block plan and \$350 Lions Cash (per term)	1,019.00	1,063.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas at Little Rock

TUITION

Per Semester Credit Hour

	Fall 2016	Fall 2017
Undergraduate Resident	\$ 216.50	\$ 216.50
Business/EIT Undergraduate Resident	235.00	235.00
Undergraduate Non-Resident	625.00	625.00
Business/EIT Undergraduate Non-Resident	635.00	635.00
Graduate and Professional Resident	320.00	320.00
Business/EIT Graduate Resident	345.00	345.00
Graduate and Professional Non-Resident	725.00	725.00
Business/EIT Graduate Non-Resident	740.00	740.00
Law Resident	433.65	445.05
Law Non-Resident	950.80	976.50
Executive MBA (Tuition and Fees)	34,500.00	34,500.00
Online flat rate Undergraduate	280.00	280.00
Online flat rate graduate	383.00	383.00
Texarkana Business flat rate	265.57	265.57
Texarkana EIT flat rate	269.27	269.27
Military flat rate		
CALS (Includes tuition - 216.50 and college tech fee -12.75)	229.25	229.25
CEHP (Includes tuition - 216.50 and college tech fee -10.50)	227.00	227.00
CSSC (Includes tuition - 216.50 and college tech fee - 10.00)	226.50	226.50
COB (Includes tuition - 235.00 and college tech fee - 10.00)	245.00	245.00
EIT (Includes tuition - 235.00 and college tech fee - 12.75)	247.75	247.75

FEES

MANDATORY FEES:

Facilities fee (per credit hour)	10.00	12.90
General Fee (per credit hour)	18.50	18.50
Athletic Fee (per credit hour)	20.00	21.00
Health Services (per credit hour)	3.00	3.50
UASystem infrastructure (per credit hour)	1.35	2.70
Technology Infrastructure (per credit hour)	4.00	8.00
College of Arts, Letters and Sciences	12.75	12.75
Total Per Credit Hour Mandatory Fees	<hr/> 69.60	<hr/> 79.35

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2016	Fall 2017
Public Safety Fee:		
Fall and Spring (per term)	\$ 25.00	\$ 30.00
Summer (per term)	12.50	15.00
College Technology Fee (per credit hour):		
College of Arts, Letters, and Sciences	12.75	12.75
College of Business Administration	10.00	10.00
College of Education and Health Professions	10.50	10.50
College of Social Sciences and Communications	10.00	10.00
Donaghey College of Information Science and Systems Engineering	12.75	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

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2016	Fall 2017
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	50.00	50.00
Late Payment Fee	50.00	50.00
Late Registration	100.00	100.00
Returned Check Fee	30.00	30.00
Transcript Fee	5.00	8.00
Replacement of I D. Card	15.00-25.00	15.00
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) for students pursuing education licensure	 65.00-90.00	 65.00-90.00
Student Teacher and Practicum Supervision		
In-state	210.00	210.00
Out-of-State	315.00	315.00
Education field placement (per semester)	25.00	25.00
Social Work Field Placement (per semester)	60.00	60.00
Experiential learning fee (per course)	25.00-60.00	25.00-60.00
Audiology and Speech Pathology Practicum Fee	20.00	20.00
Nursing Testing	25.00	25.00

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

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

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

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2016	Fall 2017
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
 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
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
DSC Facilities Fee:		
—UALR-Affiliates	5.00-15.00	
—Non-UALR-Affiliates	5.00-15.00	
Fitness Center Day Pass		5.00
General Memberships		
Monthly rate		25.00
Yearly rate		250.00
Family Memberships		
Monthly rate		40.00
Yearly rate		400.00
UALR Affiliates (UAMS Student, Senior Citizens, University District)		
Individual Monthly"		12.50
Individual Yearly"		150.00
Family Monthly"		20.00
Family Yearly"		240.00
*University District discount contingent upon renewal of grant		
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

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2016	Fall 2017
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%	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
Other Fees Donaghey Student Center:		
Locker		
Fall and Spring (per term)	10.00-30.00*	_____
Large Locker		20.00
Small Locker		10.00
Summer (per term)	6.00-20.00	_____
Large Locker		10.00
Small Locker		6.00
-Moott.ly	5.00-7.00*	_____
—bGsk-fcR-tai	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.

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Little Rock**

	Fall 2016	Fall 2017
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)	1,910.00	1,950.00
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	500.00
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
*Depending on size, furnishings, and condition		
*elimination-of-single-room-&become-use-of-demand		
Note: Individuals may be released from contract by paying 50% for remainder of the term.		
 MEAL PLANS (redesigned for FY18)		
Residential Plans (per term)	500.00-1,800.00	
19 meals per week with \$50 dining dollars		\$ 1,875.00
14 meals per week with \$500 dining dollars		1,680.00
8 meals per week with \$500 dining dollars		1,380.00
Block 175 with \$600 dining dollars		1,440.00
Block 75 with \$600 dining dollars		1,240.00
Block 40 with \$700 dining dollars		925.00
Commuter Plans (per term)	100.00-1,000.00	
\$550 Dining Dollars		500.00
\$440 Dining Dollars		400.00
\$321 Dining Dollars		300.00
\$210 Dining Dollars		200.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas at Little Rock

	Fall 2016	Fall 2017
Fines and Penalties for Moving and Parking 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, <i>over</i> sidewalk, blocking fire hydrant, or standing where	25.00	25.00
Blocking Curb CuJCrosswalk	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	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 LosUStolen/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	25.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Little Rock**

LAW SCHOOL FEES

Mandatory Fees:

	Fall 2016		Fall 2017
College Fee Fall and Spring (per semester)	\$ 590.15	\$	607.85
College Fee Summer (only one summer term)	299.50		308.45
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)	66.75		68.75
Technology Enhancement Fee Summer (only one summer term)	33.25		34.25
Parking Fee Fall and Spring (per semester)	14.90		15.35
Parking Fee Summer (only one summer term)	10.30		10.60
Public Safety Fee Fall and Spring (per semester)	25.00		30.00
Public Safety Fee Summer (only one summer term)	12.50		15.00
Assessment Fee Fall, Spring and Summer (per semester)	5.00		5.00
Library Fee (per credit hour)	11.95		12.30
Facilities Fee (per credit hour)	10.00		12.90
UA System Infrastructure (per credit hour)	1.35		2.70

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)	20.00		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		350.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

TUITION

	Fall 2016	Fall 2017
College of Medicine:		
Resident (per semester}	\$ 14,602.00	\$ 16,189.00
Non-resident (per semester}	29,204.00	31,959.00
College of Pharmacy:		
Resident (per semester}	8,748.00	9,448.00
Non-resident (per semester}	17,496.00	18,896.00
Resident Part-time {per hr.)*	729.00	787.00
Non-resident Part-time (per hr.)*	1,458.00	1,574.00
College of Nursing:		
Resident {per hr.}	280.00	300.00
Non-resident (per hr.)	632.00	632.00
College of Nursing Graduate Program:		
Resident (per hr.}	415.00	435.00
Non-resident (per hr.)	800.00	870.00
Resident DNP Program (per hr.)	415.00	435.00
Non-resident DNP Program (per hr.)	800.00	870.00
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
Non-Resident (per hour)	795.00	795.00
Physician Assistant, Resident Master's Program**	18,000.00	18,000.00
Physician Assistant, Non-Resident Master's Program**	30,000.00	30,000.00
Physical Therapy, Resident Master's Program***	20,000.00	20,000.00
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 2017 Proposed Tuition and Fees University of Arkansas Medical Sciences

	Fall 2016	Fall 2017
Graduate School:		
Resident (per semester)	\$ 3,708.00	\$ 3,820.00
Non-resident (per semester)	7,416.00	7,640.00
Resident ParHime (per hr.)	412.00	425.00
Non-Resident Part-time {per hr.)	824.00	850.00
College of Public Health:		
Resident (per semester)	3,606.00	3,714.00
Non-resident {per semester)	7,759.00	7,990.00
Resident Part-time {per hour)	400.00	412.00
Non-resident Part-time {per hour)	862.00	888.00
Walton College, MHA Program {per hour)	1,201.00	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. Raising our tuition 6% between the 2010-2011 and 2011-2012 academic years kept our tuition below the 25th percentile, as did raising our tuition by 8.6% between the 2012-2013 and 2013-2014 academic years. However, raising our tuition by 10% between the 2014-2015 and 2015--2016 academic years resulted in an upward trend in our percentiles resulting in our tuition rising to the 27th percentile in the 2015-2016 academic year (the last year we have national data). We raised our tuition by another 10% for the 2016-2017 academic year. We do not know what effect that has had on our percentile, but it is likely that it will increase our percentile ranking. An 8.0% increase for the 2017-2018 academic year is expected to bring us back down toward the 25th percentile. The FY2018 tuition rate will increase 8.0%, but, four student fees will be rolled into tuition starting fall 2017: {disability & malpractice insurances.standardized patient and curriculum assessment monitoring fees) making it appear that "tuition" is increasing more than 8.0%. Note: the standardized patient fee will be increasing from \$150 to \$170 as it is rolled into tuition. This is to account for the additional services created by the OSCE examination for the POM 3 course required as of fall 2016.

The College of Nursing is requesting a 7.1 % increase in resident tuition for the BSN program (\$280 to \$300), a 4.8% increase in resident tuition {\$415 to \$435) and an 8.8% increase in non-resident tuition (\$800 to \$870) in both the MNSc and DNP programs. These increases will keep tuition competitive with other nursing programs in the state, and it will allow the College of Nursing to hire doctorally-prepared faculty members to teach in all programs. When compared to 18 nursing colleges in Arkansas and the Southern Regron, the BSN program is slightly above average in annual cost. The MNSc and DNP programs are below average in annual cost when compared to 15 other programs.

The College of Pharmacy is requesting an increase of 8% in tuition to fund faculty salary increases due to promotions, provide funding for new PEP program director's startup activities and general cost increases due to inflation.

Fall 2017 Proposed Tuition and Fees

University of Arkansas Medical Sciences

The **College of Health Professions** is recommending that tuition remain the same for Fall 2017.

The College of Health Professions' position is that there is little capacity to increase tuition in FY18. Reviewing the tuition and fee survey, the CHP remains at the top of the survey for the most expensive college for Arkansas residents enrolled in undergraduate programs and in the upper third for out-of-state residents. An increase in out-of-state tuition would be offset by the number of out-of-state students receiving in-state tuition. Growth in enrollment in FY18 comes primarily from Physical Therapy. PA Studies will be adding 3 more students next academic year with Physical Therapy enrolling its third class of 24 students. Tuition for these programs is either competitive or at the upper tier of its peer institutions. There may be capacity to increase tuition for Physician Assistant Studies but due to the summer enrollment cycle for the entering class, that increase would not take effect until FY19. Please note that three programs - Health Information Technology, Emergency Medical Sciences and Surgical Technology- will be transferring to Pulaski Tech as that college merges with the UA System. The planned date of transfer is FY19.

The **College of Public Health** is requesting an increase of 3% in tuition for Fall 2017, based on two factors:

1) an estimated increase in inflation of 2%; and 2) increased costs related to maintaining and increasing web-based course offerings. In comparison to a group of 15 comparable schools of public health across the U.S., this increase would place the COPH in the second quartile, still making UAMS an affordable alternative.

The COPH will continue its diverse efforts to moderate operating expenses and increase revenues. The UAMS employee tuition discount for COPH graduate students was eliminated effective Fall 2015. The Executive Certificate in Healthcare Management program was added in the Summer of 2016. Strategies that will continue 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 support positions for current faculty and programs.

The Walton College has requested that UAMS charge the same tuition for these courses as is currently being charged for their EMBA students. This is substantially more than COPH tuition, 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, which is the same level as was approved last year. This assumes an increase in the current Walton College EMBA program tuition, which is \$1,132 per credit hour.

The **Graduate School** is requesting an increase of 3.0% in full-time student tuition for Fall 2017. Even with this increase, Graduate School tuition is still substantially below regional peer comprehensive academic health centers. The Graduate School will be increasing the on-line courses available for the 2017-2018 academic year and costs associated with web-based offerings continue to increase.

Fall 2017 Proposed Tuition and Fees
University of Arkansas Medical Sciences

	Fall 2016	Fall 2017
UAMS HOUSING RENTAL FEES		
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 Unfum. - Monthly	700.00	700.00
Deposit	700.00	700.00
Damage Deposit	100.00	100.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2016	Fall 2017
3 Bdr. House Unfurn. - Monthly	\$ 750.00	\$ 750.00
Deposit	750.00	750.00
Damage Deposit	100.00	100.00
Off-Campus Housing (Held for Future Campus Expansion- non-students)*		
4 Bdr. House Unfurn.- Monthly	975.00	975.00
Deposit	975.00	975.00
Damage Deposit	100.00	100.00
Unfurnished Duplex - Monthly	600.00	600.00
Deposit	600.00	600.00
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

**Fall 2017 Proposed Tuition and Fees
University of Arkansas Medical Sciences**

	Fall 2016	Fall 2017
Parking Violation Fees		
Failure to register vehicle and obtain proper permit within authorized period	\$ 25.00	\$ 25.00
Permit not properly affixed or displayed	25.00	25.00
Moving violations**	30.00	30.00
Unauthorized parking in handicap space**	100.00	100.00
All other parking/moving violations**	25.00	25.00
Failure to remit payment after (30) calendar days from violation notification	10.00	10.00
Failure to remit payment after (60) calendar days from violation notification	20.00	20.00
Failure to remit payment after (90) calendar days from violation notification	30.00	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 of graduated increase in fines is to ensure that prime parking is available for patients and guests by deterring employees or students from parking in patient and visitor areas, especially ADA spaces.

MISCELLANEOUS FEES

Institutional (Fees related to all colleges)

Graduation Fee	80.00	90.00
Student Health Fee (per semester) 1	141.00	141.00
Student Transportation Fee (per semester) 2	78.00	78.00
Technology Fee (per semester) s	105.00	110.00
University Services Fee (per semester) 4	420.00	430.00
Student Activity Fee (per semester) s	25.00	25.00
Standard Continuing Registration Fee (per semester) s	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	10.00
Payment Plan Fee (per semester as requested)	35.00	35.00
Payment Plan Late Fee (per occurrence)	50.00	50.00

College of Medicine:

Disability-Insurance—7	26.00	_____
Freshman White Coat Ceremony Fee -(one-time)	25.00	25.00
Malpractice-Insurance-Fee—7	188.00	_____
Standardized-Patient-Fee-(per-semester)-7	150.00	_____
Application Fee (one time) a	100.00	100.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas Medical Sciences

	Fall 2016	Fall 2017
Curriculum, 1m-Assessment-Monitoring-Fee-(Exam-Software)-(per-semester);	\$ 35.00	_____
Visiting Student Application Service (VSAS) Processing Fee	75.00	\$ 75.00
<u>College of Nursing:</u>		
Undergraduate Standardized Patient Fee	50.00	50.00
Graduate-Standardized-Patient-Fee-(semester-when-enrolled-in-the-Advanced-Health-Assessment-Graduate Program Fee (fall/spring semesters) e	300.00	_____
BSN Skills Kit (1st JR semester only)	160.00	160.00
Long-term-Disability-and-Life-Insurance-(per-semester)	20.00	_____
Student Liability Insurance Fee (per semester)	20.00	20.00
Application Fee	100.00	100.00
Progression Test Fee (fall/spring semesters) 10	250.00	285.00
Enrollment Deposit 11	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 semester) P1 & P2 students	100.00	100.00
NAPLEX-Prep-Course-(per-year)-P4-Fall-Semester	120.00	-
NAPLEX Prep Course (per semester) 12		50.00
Experiential Education Fee	250.00	250.00
Student Application Fee	100.00	100.00
Enrollment Deposit 11	250.00	200.00
Immunization Training P3 spring only) 13	100.00	100.00
Professional Development Fee (per semester) 14		25.00
<u>College of Health Professions:</u>		
Laboratory Fee, per credit hour of enrollment 15		10.00
Laboratory-Fee-Tier-1	50.00	_____
Laboratory-Fee-Tier-2	75.00	_____
Laboratory-Fee-Tier-3	100.00	_____
Laboratory-Fee-Tier-4	125.00	_____
Laboratory-Fee-Tier-5	150.00	_____
Laboratory-Fee-Tier-6	200.00	_____
Laboratory-Fee-Tier-7	300.00	_____
Laboratory-Fee-Tier-8	350.00	_____
Laboratory-Fee-Tier-9	400.00	_____

Fall 2017 Proposed Tuition and Fees
University of Arkansas Medical Sciences

	Fall 2016	Fall 2017
Laboratory Fee, Physical Therapy/Diagnostic Medical Sonography (per applicable sem)1s		\$ 50.00
Laboratory Fee, Physician Assistant Studies (per semester) 15		125.00
Student Liability Insurance Fee (per sem) 16	\$ 13.00	13.00
Malpractice Insurance Fee (per yr) Physician Asst Program 16	150.00	150.00
<u>College of Health Professions: (continued)</u>		
Malpractice Insurance Fee (per yr) Physical Therapy Program 16	37.00	37.00
Application Fee	40.00	40.00
Enrollment Deposit - Physician Assistant Program 11	300.00	300.00
Enrollment Deposit - Physical Therapy Program 11		500.00
Enrollment Deposit - all other programs 11	60.00	60.00
Standardized Patient Fee 3 Tiers 17		
Standardized Patient Fee-Tier 1 (per semester) Dietetics/Nutrition 17	125.00	125.00
Standardized Patient Fee-Tier 2 (per sem) Phys Thrpy/Phys Asst studies 17	85.00	85.00
Standardized Patient Fee-Tier 3 (per sem) Audio/Speech Pathology 17	50.00	50.00
Diagnostic Equipment Purchase Fee, PA Prog.-1 st term-One time charge	1,200.00	1,200.00
Dental Hygiene Instrumentation Fee (per semester)	400.00	400.00
Registry Exam Fee 1a	390.00	390.00
<u>Graduate School:</u>		
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% on line.

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 FY18 - 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.

Fall 2017 Proposed Tuition and Fees University of Arkansas Medical Sciences

5 The Student Activity fee is not charged to students enrolled in approved, UAMS-designated 100% online programs.

6 This fee is charged to students actively engaged in a UAMS degree program but not enrolled in credit-bearing courses/ activities, are preparing to fulfill graduation requirements and/or awaiting completion of final licensure tests.

7 It is planned that four current fees be included within the COM tuition rates starting Fall of 2017: Disability Insurance (\$26/sem), Malpractice Insurance (\$188/sem), Standardized Patient Fee(increased to \$170/sem) and Curriculum Assessment Monitoring Fee (Exam Software) (\$35/sem). Total= \$419/semester

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 Nursing Graduate Program Fee is a generic fee that is replacing the \$300 Advanced Health Assessment fee that was previously charged to MNsc students enrolled in the Advanced Health Assessment course. The \$300 fee will be spread across the program (\$50/semester* 6 semesters) within this new fee. Additionally, \$15 will be included in this fee to cover the cost of Typhon, a nurse practitioner student tracking software. This fee will be charged every fall and spring semester to students enrolled in the MNsc program.

10 The College of Nursing Progression Test fee includes the cost of ATI, ExamSoft, and an iPad app for the BSN students. **The fee is increasing from \$250 to \$285 in FY18 due to the new cost of the iPad app. In FY18, the fee should only be charged to junior BSN students, but in all subsequent years, it should be charged every fall and spring to students enrolled in the BSN program.**

11 Although not a fee, this deposit is due upon acceptance, as a reservation of enrollment prior to actual registration. It is non-refundable, but will be applied to the first semester tuition if the applicant enrolls within a year. The College of Pharmacy is **reducing the amount to adhere to the American Association of Colleges of Pharmacy recommendation that this be no more than \$200.**

12 The College of Pharmacy requests to change NAPLEX Prep Course fee from a one-time fee of \$120 to \$50 per semester to cover the cost to cover the cost of a new NAPLEX Review course. COP has been using High Yield Med Review course but would like to change to the RxPrep course which costs \$400 per student or \$280 more than High Yield. The current pass rate on NAPLEX is unacceptable and the RxPrep course is considered to be a much better program.

13 Immunization Training through APA of all P3 s_tudents 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.

Fall 2017 Proposed Tuition and Fees University of Arkansas Medical Sciences

14 The College of Pharmacy requests a new fee will be used to subsidize the current Student Activity Fee funding for professional development activities specific to the COP students. COP spends about \$100 per student on student activities related to their organizations and attending professional events.

15 Effective July 1, 2017, laboratory fees in the College of Health Professions will be set on a credit hour of enrollment basis with the following exceptions: Auditory-Based Intervention, Dietetic Internship, Genetic Counseling and PET/CT do not have laboratory expenses and therefore should not be charged a laboratory fee. Other exceptions include Diagnostic Medical Sonography. This program charges a \$50 lab fee one time in the fall. Physical Therapy charges a \$50 lab fee during the fall and spring term. Physician Assistant Studies charges a laboratory fee of \$125 for summer, fall and spring terms.

16 The Student Liability Insurance in the College of Health Professions covers students in a wide range of programs. The higher liability for students in the physical therapy program is reflected in their malpractice insurance fees. For FY18, students in Physician Assistant Studies will not be charged for malpractice coverage.

17 The College of Health Professions sets the Standardized Patient Fee amount based on required usage of standardized patients.

18 The Respiratory Therapy 'voucher' fee provides funding to the student when it is 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.

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2016	Fall 2017
TUITION		
Per Semester Credit Hour		
ALL CAMPUSES		
Undergraduate Resident	\$ 155.00	\$ 155.00
Undergraduate Non-resident	350.00	350.00
Graduate Resident	265.00	268.85
Graduate Non-resident	510.00	513.85
SUMMER SESSION		
Undergraduate Resident	155.00	155.00
Undergraduate Non-resident	350.00	350.00
Graduate Resident	265.00	268.85
Graduate Non-resident	510.00	513.85
Colleges of Technology		
Undergraduate Technical Resident	86.00	86.00
Undergraduate Technical Non-resident	105.00	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	18.00
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)	15.00	16.20
Wellness Fee (per credit hour)	2.00	2.00
Public Safety Fee (per credit hour)	2.00	4.20
Student Success Initiative Fee (per credit hour)	10.00	10.00
Deferred Maintenance Fee (per credit hour)	10.00	10.00
MANDATORY FEES (COLLEGES OF TECHNOLOGY):		
Technology Infrastructure Fee-Technical (per credit hour)	11.00	11.56
Facilities Fee-Technical (per credit hour)	4.00	4.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas at Monticello

	Fall 2016	Fall 2017
Student Success Initiative Fee (per credit hour)	\$ 3.00	\$ 3.00
Deferred Maintenance Fee (per credit hour)	3.00	3.00
Certification and Academic Enhancement Fee {per credit hour}		3.20
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
PROGRAM SPECIFIC FEES (MONTICELLO CAMPUS):		
Nursing Student AASN Review Fee (per course)	176.66	176.66
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

¹ Fee will be assessed for each payment date missed.

Fall 2017 Proposed Tuition and Fees
University of Arkansas at Monticello

	Fall 2016	Fall 2017
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	40.00
MISCELLANEOUS FEES (ALL CAMPUSES):		
Distance Education Fee (These students do pay required campus fees)		
Undergraduate (per credit hour)	40.00	40.00
Graduate (per credit hour)	40.00	40.00
Transcript Fee	10.00	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	1,592.00	1,617.00
15 Meals	1,642.00	1,667.00
19 Meals	1,697.00	1,722.00
Block Plan	737.00	742.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Monticello**

	Fall 2016	Fall 2017
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	_____
—Commuter-any-50-Meals	382.00	_____
Commuter \$275 declining balance	250.00	250.00
Commuter \$575 declining balance	500.00	500.00
Commuter \$125 declining balance required for students in 6 hours or more		125.00
Rooms (per semester):		
Bankston	1,620.00	1,695.00
Royer	1,375.00	1,440.00
Horsfall	1,375.00	1,440.00
Maxwell-Suites	1,620.00	1,695.00
Additional Private Room Fee:		
Bankston	425.00	425.00
Royer	425.00	425.00
Horsfall	425.00	425.00
Maxwell-Suites	425.00	425.00
HHFA Brick Apartments (per semester)	1,200.00	1,210.00
University Apartments (per semester)	2,280.00	2,300.00
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	331.00	345.00
15 Meals	357.00	370.00
Rooms (per term):		
Maxwell-Suites	260.00	260.00
HHFA Apartments	225.00	225.00
University Apartments	450.00	450.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Monticello**

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
U) 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 2017 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2016	Fall 2017
TUITION		
Per Semester Credit Hour		
On-Campus Courses		
Undergraduate Resident	\$ 157.00	\$ 163.60
Undergraduate Non-resident	358.00	372.00
Graduate Resident	199.00	207.00
Graduate Non-resident	451.00	469.00
North Little Rock Site		
Undergraduate Resident	190.00	198.00
Undergraduate Non-resident	380.00	396.00
Distance Learning Courses (Web-Based and CIV Courses)		
Undergraduate Resident	172.00	179.00
Undergraduate Non-resident	400.00	416.00
Graduate Resident Part-time	190.00	198.00
Graduate Non-resident Part-time	443.00	461.00
Family Financial Planning On-Line Courses	200.00	208.00
(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)	22.00	32.00
Technology Fee (on/off-campus)	14.00	14.00
ERP Fee (on/off-campus)		1.25
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 2017 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2016	Fall 2017
PROGRAM/SERVICE SPECIFIC FEES		
Matriculation Fee	\$ 37.00	\$ 37.00
Graduation Fee - Undergraduates	52.00	52.00
Graduation Fee - Graduates	63.00	63.00
Application Fee - Graduate School (Electronic Submission & International Students)	40.00	40.00
Application Fee- Graduate School (Paper Submission)	45.00	45.00
Application Fee- Undergraduates (Electronic Submission)	25.00	25.00
Application Fee- Undergraduates (Paper Submission & International Students)	30.00	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
**Lions Fee (Summer Program Optional) Effective July 1st each year	300.00	500.00
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
ROOM AND BOARD		
Housing Application Fee (annual)	25.00	25.00
Housing Deposit (refunded upon departure)	75.00	75.00
Room Key Replacement Fee	100.00	100.00
Room Rent - Fall and Spring (per semester)		
Double Occupancy:		
Johnny B. Johnson	2,100.00	2,100.00
Delta	2,300.00	2,300.00
Harrold Living Learning Center	2,000.00	2,000.00
All Other Residence Halls	1,700.00	1,700.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2016	Fall 2017
Single Occupancy:		
Johnny 8. 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	1,684.26	1,736.47
10-Meal Plan with \$225 declining balance	1,684.26	1,736.47
15-Meal Plan with \$150 declining balance	1,684.26	1,736.47
Off-Campus Meal Rates -- Fall and Spring (per semester)		
AO-Meal-Plan-with-\$4-\$G-declining-balance	1,684.26	-- 1,684.26
15-Meal-Plan-with-\$75-declining-balance	1,684.26	1,684.26
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 8. 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	561.07	578.47
40-Meal Plan with \$75 declining balance	561.07	561.07
15-Meal Plan with \$50 declining balance	561.07	561.07
Conferences Rates (per day)		

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	<u>Fall 2016</u>	<u>Fall 2017</u>
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	27.37	28.22
Board Rates - Commuter Plans Fall and Spring (per semester)		
Block-110	544.22	561.09
Block-75	416.85	429.78
Block-SO	284.22	293.02
Block-25	145.80	150.32
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 2017 Proposed Tuition and Fees
University of Arkansas at Pine Bluff

	Fall 2016	Fall 2017
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, alteration of, defacing, using revoked permits	50.00	50.00
Falsifying registration information	50.00	50.00
Failure to report involvement in accident	20.00	20.00
Reckless operation	75.00	75.00
Exceeding speed limit	75.00	75.00
Driving and/or parking on grass	25.00	25.00
Unauthorized parking - Reserved Disabled Space	100.00	100.00
Failure to stop at "Stop" sign	30.00	30.00
Officer's signal disregarded	50.00	50.00
Signal disobeyed, loud music	60.00	60.00
Wrong direction on one-way street	30.00	30.00
Unsafe backing	10.00	10.00
Failure to yield to pedestrian or vehicle	25.00	25.00
Driving on sidewalk	25.00	25.00
Failure to signal	10.00	10.00
Parking in unauthorized zone	25.00	25.00
Parking along painted (red) curb	50.00	50.00
Parking in reserved areas	35.00	35.00

**Fall 2017 Proposed Tuition and Fees
University of Arkansas at Pine Bluff**

	Fall 2016	Fall 2017
Parking over curb or sidewalk	\$ 15.00	\$ 15.00
No permit	35.00	35.00
Double parking	15.00	15.00
Parking where prohibited	15.00	15.00
Improper turn (U-turns where prohibited, turns from wrong lanes, area Posted "No Turns", etc.)	15.00	15.00
Parking in crosswalk	15.00	15.00
Blocking driveway	20.00	20.00
Parking within 15 feet of fire hydrant	10.00	10.00
Open door into traffic - failure to yield	15.00	15.00
Improper display of decal	10.00	10.00
Parking more than one foot from the curb	10.00	10.00
Parking facing the wrong direction	15.00	15.00
Driver's view obstructed	20.00	20.00
Immobilizing of vehicle for violations	35.00	35.00
Unauthorized removal of immobilizer	60.00	60.00
Change designated space	10.00	10.00
Muffler use, improper or excessive	20.00	20.00
Parking, disregarding painted lines (yellow)	5.00	5.00
Failure to remove expired permits from window	2.00	2.00
Disregard of barricades	20.00	20.00
Administrative Charge	20.00	20.00
Fictitious decal or obtaining stolen decal	50.00	50.00
Littering 1st offense	25.00	25.00
Littering 2nd offense	50.00	50.00
Failure to use seat belts	25.00	25.00
Playing loud music from a vehicle	25.00	25.00

Notes:

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

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Fall 2017 Proposed Tuition and Fees
Cossatot Community College of the University of Arkansas

	Fall 2016	Fall 2017
TUITION		
Per Semester Credit Hour		
In-District (Sevier/Howard/Little River)	\$ 68.50	\$ 71.00
In-State - Out-of-District	81.50	84.00
Out-of-State*	179.50	100.00
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	9.00
Enterprise Fee (per credit hour)	3.00	3.00
Student Success Initiative Fee {per credit hour}		3.00
Campus Improvement Fee (per credit hour)	3.00	3.00
Critical Maintenance Fee (per credit hour)	5.00	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
Success Strategies Fee {per course}		25.00
Internet Course Fee (per course)	35.00	45.00
Interactive Video Use Fee (per course)	35.00	45.00
EMT Fee (per course)*	200.00	200.00
MED Orientation Fee (All Health Occupations -1st semester)		50.00
Medical Assisting Lab Fee (per specific course)*	175.00	200.00
Intro to Medical Assisting (Intro course only)		25.00
LPN Fee (per credit hour)*	20.00	25.00
RN Fee (per credit hour)*	20.00	30.00
Intro to OTA Fee (Intro course only)		25.00
OTA Fee (per semester for 4 semesters)*	2,250.00	2,250.00
PTA Fee (per semester for 3 semesters)*	3,000.00	3,000.00

Fall 2017 Proposed Tuition and Fees
Cossatot Community College of the University of Arkansas

	Fall 2016	Fall 2017
Clinical Technology Access Fee**	\$ 245.00	\$ 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)***	100.00	100.00
Pipe Welding Fee (per credit hour)***	100.00	100.00
Industrial Maintenance/Electricity 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
PE/ML-Orientatien-(HPE-1350-Fee)	50.00	—
Materials/Book Fee (per course/book rental fee)****	30.00	30.00
Payment Plan Fee (per semester)*****		35.00
Student ID Replacement Fee	10.00	10.00
Parking Permit Fee (per semester)	5.00	5.00
Parking Fine (per occurrence)	30.00	30.00

* 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.

** 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.

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

****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.

*****Note: Payment Plan Fees are applicable for all Accounts not paid in full at the beginning of each semester. Late Fees may also be applicable for delinquent payments up to \$10.00 per month.

Fall 2017 Proposed Tuition and Fees
Phillips Community College of the University of Arkansas

	Fall 2016	Fall 2017
TUITION		
Per Semester Credit Hour		
In-District	\$ 70.00	\$ 70.00
In-State - Out-of-District	83.00	83.00
Out-of-State*	130.00	130.00
Online Courses	109.00	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 or more hours 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)	7.00	7.50
(maximum per semester)	105.00	112.50
Safety Fee (per credit hour)	4.00	6.00
(maximum per semester)	60.00	90.00
Facility Fee (per credit hour)	3.00	3.50
(maximum per semester)	45.00	52.50
PROGRAM/SERVICE SPECIFIC FEES:		
Allied Health Program Fees	20.00	20.00
Allied-Health-Substance-Abuse-Testing-Fee	85.00	85.00
Nursing Testing Fee	40.00	40.00
Bowling Fee	30.00	30.00
Cosmetology Kit Fee	425.00	450.00
EMT Fees	99.50	115.00
Online Assessment Fee	5.00	5.00
Fitness Center Fee/Credit Students	25.00	25.00
Fitness Center Fee/Non-Credit Students	55.00	55.00
Certification & Materials Fee (PE 143)	30.00	30.00
Registry Exam Fee (PLB 113)	135.00	135.00
Registry Exam Fee (MLS 213)	200.00	215.00

Fall 2017 Proposed Tuition and Fees
Phillips Community College of the University of Arkansas

	Fall 2016	Fall 2017
Commercial Truck Driving Fee	\$ 1,000.00	\$ 1,000.00
Dev Math Software Fee	115.00	115.00
Technical Programs Fee	5.00	5.00
Golf Fee/Phillips County	30.00	35.00
Golf Fee/Arkansas County	30.00	35.00
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	—
Late Payment Fee (per month, FAeAt —option)	25.00	25.00
Returned check/payment fee	25.00	25.00
Orientation Fee - Failure to Attend	64.00	70.00
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 2017 Proposed Tuition and Fees
University of Arkansas Community College at Batesville

	Fall 2016	Fall 2017
TUITION		
Per Semester Credit Hour		
In-District	\$ 70.00	\$ 72.50
In-State - Out-of-District	82.50	86.00
Out-of-State	140.00	145.50
On-line Courses	100.00	103.50
FEES		
MANDATORY FEES:		
Academic Support Fee (per credit hour)	6.00	6.00
Activities/Auxiliary/Facility Fees (per credit hour)	9.00	9.00
Assessment Fee (per semester)	5.00	5.00
Safety Fee (per credit hour)	4.00	4.00
Technology Fee (per credit hour)	10.00	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-- General Aviation--(per-semester)	1,945.00	_____
---Aviation Maintenance--- General Aviation--(per-semester)	2,520.00	_____
---Aviation Maintenance--- Powerplant--(per-semester)	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	85.00
ID Replacement Fee	10.00	10.00
Industrial Technology Fee (per course)	40.00	40.00
Late Payment Fee	30.00	30.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas Community College at Batesville

	<u>Fall 2016</u>	<u>Fall 2017</u>
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 2017 Proposed Tuition and Fees
University of Arkansas Community College at Hope

	Fall 2016	Fall 2017
TUITION		
Per Semester Credit Hour		
In-District	\$ 64.00	\$ 66.00
In-State - Out-of-District	71.00	74.00
Out-of-State	145.00	150.00
Online Courses/Distance Ed	100.00	103.50
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)	4.00	4.00
Activity Fee (per credit hour)	2.00	2.00
Technology Fee (per credit hour)	5.00	5.00
Documentation Fee (per registration/	5.00	5.00
PROGRAM/SERVICE SPECIFIC FEES:		
Physical Education Activity Fee ²	65.00	65.00
Laboratory (per course)	50.00	50.00
Welding Lab Fee	50.00	50.00
Nursing Testing Fee	165.00	165.00
ARNEC Testing Fee ³	205.00	205.00
Paramedic Testing Fee ⁴	120.00	120.00
EMT Test Fee ⁴	50.00	50.00
Nursing Clinical and Simulator Fee ³	100.00	100.00
General Nursing Fee³		100.00
Funeral Services Program Fee³		100.00
Late Book Return Fee ⁵	15.00	15.00
Non-Return Book Fee ⁵	65.00	65.00
Vehicle Registration/Parking Permit Fee ³	10.00	10.00
Program Liability Insurance	15.00	15.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas Community College at Hope

	<u>Fall 2016</u>	<u>Fall 2017</u>
Program Examination Fees:		
Applied Music Fee (per hour)	\$ 100.00	\$ 100.00
ID Card Replacement	10.00	10.00
Return Check Fee	35.00	35.00
AsseUCompass Retest	5.00	5.00
Proctored Testing Fee ⁶	15.00	15.00
Non-Credit Course	varies by course	

¹ Covers all transcript and graduation charges

² Required based on increase in lease of facility

³ Fall, Spring & Summer Semesters

⁴ One time testing & assessment fee

⁵ Per book

⁶ Non-UA System Student; per exam

Fall 2017 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	Fall 2016	Fall 2017
TUITION		
Per Semester Credit Hour		
In-District	\$ 87.00	\$ 90.00
In-State - Out-of-District	95.00	99.00
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)	12.00	13.00
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	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	125.00
AC Heating and Refrigeration ACR1404 EPA Test Fee (per course)	25.00	30.00
AC Service,Maint. & Troubleshooting ACR2023 Meter Cert. Fee	30.00	40.00
Art Studio Classes (per course)	40.00	40.00
Auto Body Lab Fee (per course)	100.00	150.00
Auto-Body-Shop-Management-Fee-(per credit hour)	30.00	40.00
Auto Body Course 1103 (Meter Certification Fee)		22.00
Auto Body Course 2203 (NOCTI Post-test)		150.00
Automotive Service Lab Fee (per course excl 1401)	100.00	100.00
Automotive Service Lab Fee (per course 1401)	100.00	40.00
Auto Service Lab Fee Course 1023 (Meter Certification Fee)		22.00
Auto Service Lab Fee Course 1604 (NOCTI Post-test)		40.00
Auto Service Lab Fee Course 1803 (Meter Certification Fee)		

Fall 2017 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	Fall 2016	Fall 2017
Accuplacer Test Fee (Placement)	\$ 15.00	\$ 15.00
Accuplacer Test Fee (repeat each test)	5.00	5.00
Business Technology Lab Fee (Computer Applications)		50.00
Business Technology Lab Fee (Document Formatting)		60.00
Business Technology Lab Fee (Database Management)		60.00
Business Technology Lab Fee (Word Processing I)		60.00
Business Technology Lab Fee (Business Graphics)		60.00
Business Technology Lab Fee (Word Processing II)		67.50
Business Technology Lab Fee (Electronic Spreadsheet)		70.00
Business Technology Prof. Devel. (NOCTI Post-test fee)		40.00
CLEP/Departmental Examination Test Fee (non-technical course)	25.00	25.00
Departmental Examination Test Fee (technical course)	25.00	100.00
Clinical Competency Lab Fee	200.00	200.00
Computer Information System Lab Fee (per course)	50.00	50.00
Computer Information System Course 2253 (NOCTI Post-test)		22.00
Computerized Accounting (per course)		95.00
Drafting Lab Fee (Tier-one course)	50.00	75.00
Drafting Lab Fee (Tier-two course)	50.00	100.00
Drafting Course 1014 (NOCTI Pre-test)		14.00
Drafting Course 2003 (NOCTI Post-test)		22.00
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
Early Childhood Course 1023 (Background Check)		40.00
Early Childhood Course 2103 (NOCTI Post-test)		22.00
Education Course Lab Fee (per course)		50.00
Education Course 1203 (Background Check)		40.00
Electricity Lab Fee (Intro to Analog and Digital Electronics)	100.00	125.00
Electricity Lab Fee (Fundamentals of Electricity)	100.00	125.00
Electricity Lab Fee (Arch Flash Safety)		50.00
Electricity Lab Fee (Motor and Systems Control)	50.00	125.00
Electricity Course 1204 Meter Certification		40.00
Electricity Course 2203 Automation Software Fee		70.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	Fall 2016	Fall 2017
EMT Lab Fee {per course}	\$ 90.00	\$ 100.00
EMT Malpractice Insurance	71.00	71.00
GRN Energy Audit Testing/Cert Fee	75.00	125.00
GRN Energy Audit (NCJ Certification Fee)		40.00
International Student Application Fee	50.00	50.00
Malpractice Insurance (nursing, childcare, dietetics)	17.00	17.00
NACE Test Fee	60.00	60.00
NOCTI Test Fee (non-student per test)	45.00	45.00
Nursing Assistant Lab Fee (per course)	40.00	40.00
—Petroleum-Technology-Lab-(per-course)	50.00	—
—Petroleum-Technology-Lab-(First-Aid-J, e91)	10.00	—
Physical Education Fee(per course)	30.00	30.00
Principles of Lifetime Fitness (per course)	30.00	40.00
PN Lab Fee (per course)	40.00	100.00-
PN Testing Fee (Clinical Practicum I)	175.00	180.00
PN Testing Fee (Clinical Practicum II and III)	175.00	175.00
RN Lab Fee(per course)	40.00	100.00
RN Testing Fee (Nursing Practicum I)	225.00	230.00
RN Testing Fee (Nursing Practicum II)	225.00	245.00
RN Testing Fee (Nursing Practicum III)	225.00	225.00
Return Check Fee (per returned check)	25.00	25.00
Science Lab Fee (per course)	40.00	50.00
Surveying Lab Fee (per course)	50.00	75.00
Surveying Course 2213 NOCTI Post-test		22.00
Student ID Card Replacement (per replacement)	10.00	10.00
TEAS-Test of Essential Academic Skills {per test}	60.00	65.00
Technology Industrial Mechanics/Maintenance Lab Fee	100.00	125.00
Technology Industrial Mechanics/Maintenance (First Aid fee)		10.00
Technology Industrial Mech/Maint tech1304 (Schematics)	50.00	100.00
Technology Industrial Mechanics/Maintenance (online OSHA test)	5.00	25.00
Technology IMMT Course 2303 (NOCTI Post/Autom.Software)		92.00
Technology IMMT Course 2401L (Automation Software)		70.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas Community College at Morrilton

	Fall 2016	Fall 2017
Test Proctoring Fee (per test)	\$ 25.00	\$ 25.00
Tobacco-Free Campus Violation	30.00	30.00
Transcription Fee (per credit hour)		25.00
Welding Lab Fee (Basic Welding)	150.00	175.00
Welding Lab Fee (Other Welding Labs)	175.00	200.00
Welding Lab Fee (Craft Skills)		100.00
Welding--Shielded Arc Lab Testing/Certification Fee	10.00	10.00
Welding--Gas Metal Arc Welding Lab Testing/Certification Fee		14.00
Welding--Advanced Welding Lab Testing/Certification Fee		22.00
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	50.00	50.00
Unauthorized parking disabled/handicap	30.00	30.00
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

**University of Arkansas
Community College at Rich
Mountain**

Fall 2017 Proposed Tuition and Fees
University of Arkansas Community College at Rich Mountain

TUITION

Per Semester Credit Hour

	Fall 2016	Fall 2017
In-District	\$ 77.00	\$ 80.00
In-State - Out-of-District	91.00	94.00
Out-of-State*	200.00	203.00
LPN to RN Transition Tuition - In-District	93.00	96.00
LPN to RN Transition Tuition - Out-of-District	108.00	111.00
LPN to RN Transition Tuition - Out-of-State*	220.00	223.00
Concurrent Students	33.00	33.00

*Waiver for border county citizens if applicable

FEES

MANDATORY FEES:

Building Fee (per credit hour) ¹	5.00	5.50
Matriculation Fee (per credit hour)**1	3.00	3.00
Program Support Fee (per credit hour) ¹	3.00	3.00
Security Fee (per credit hour) ¹	5.00	5.00
Student Activity Fee (per credit hour) ¹	3.00	4.00
Technology Fee (per credit hour)***1	11.00	11.50

PROGRAM/SERVICE SPECIFIC FEES:

Art Lab Fee	25.00	25.00
Background Check Fee (Med. Professions, CNA, LPN, RN)	22.00	22.00
Basic Electricity Materials Fee	40.00	40.00
"Check it Out" Book/Material Fee ² {per credit hour}	22.00	22.00
CNA Fee ⁴	75.00	75.00
College Literacy Materials Fee	10.00	10.00
Computer Lab Fee	30.00	30.00
Cosmetology Kit Fee	700.00	700.00
Cosmetology/Nail Technician Lab Fee (per credit hour)	24.00	24.00
Culinary Arts Lab Fee (per course)	250.00	250.00
Developmental Math Lab Fee	175.00	175.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas Community College at Rich Mountain

	Fall 2016	Fall 2017
EMT Fee ⁴	\$ 85.00	\$ 85.00
EMT Testing Fee (per semester)	70.00	70.00
Hybrid Online Education Fee	40.00	40.00
International Student Application Fee	35.00	35.00
Lost ID Fee (Students and Community)	5.00	5.00
LPN Fee ⁴	55.00	55.00
Machine Tool Technology Fee (per course)	150.00	150.00
NACE (LPN-RN Transitional Program) Testing Fee	60.00	60.00
Nail Technician Kit Fee	500.00	500.00
NCLEX RN Testing Fee (per semester)	200.00	200.00
Off Campus Facility Use Fee (per credit hour)	5.00	5.00
Online/Distance Education Fee	90.00	90.00
Physical Education Activity Fee	40.00	40.00
Physical Education Activity Fee for 60+ Courses	20.00	20.00
Proctored Testing Fee (per test, per individual)	30.00	30.00
PSB (Nursing Application) Testing Fee	30.00	30.00
RN Clinical Lab Fee ³	-	250.00
RN Fee ⁴	55.00	55.00
Science Lab Fees		
Biology, Botany, Chemistry J& II, Physical Science, Physics, Principles of Chemistry, Zoology	50.00	50.00
Microbiology & Immunology	75.00	75.00
Anatomy & Physiology (810134)	275.00	275.00
Social Science Activity Fee (HIS003, HIS013)	45.00	45.00
Welding Lab Fee (per course)	300.00	300.00

¹Special Credit classes (Workforce and 60+) will not incur this fee

²Not all courses will have the "Check it Out" Book/Material Fee. See the course schedule for more details.

³Charged for maximum of two semesters

⁴CNA, EMT, LPN, and RN Fees include any applicable student accident insurance, professional liability insurance, background check, and drug screenings costs.

** Matriculation fees cover application, Asset and COMPASS Diagnostic testing, CAAP, Drop/Add, Late Registration, Transcripts, and Graduation

*** Technology fees provide resources for the College to maintain technology across each campus. This fee also includes a \$0.50 per credit hour charge that is for the ERP system.

Fall 2017 Proposed Tuition and Fees
University of Arkansas Pulaski Technical College

	Fall 2016	Fall 2017
TUITION		
Per Semester Credit Hour		
Tuition –Resideftt- In-State	\$ 130.00	\$ 130.00
Tuition - Non-Resident Out-of-State	168.00	169.00
FEES		
MANDATORY FEES:		
General Student Fee (per credit hour)	39.00	43.00
Student Support Services Fee (per credit hour)	4.00	4.00
Property Maintenance Fee (per credit hour)	3.00	5.00
PROGRAM/SERVICE SPECIFIC FEES:		
Anesthesia Tech Fee (per credit hour)	150.00	150.00
Applied Guitar Fee (per credit hour)	150.00	150.00
Automotive Course Fee (per credit hour)	25.00	25.00
Aviation Course Fee (per credit hour)	25.00	25.00
BH Science Lab Fee (per course)	50.00	50.00
BHS-OTA Fee (per credit hour)	205.00	205.00
Certified Nursing Asst Fee (per credit hour)	33.00	33.00
Collision Repair Course Fee (per credit hour)	45.00	45.00
Culinary Arts Lab Fee (per course)	500.00	500.00
Dental Assisting Fee (per credit hour)	13.00	13.00
Distance Education Fee (per credit hour)	12.00	12.00
Education Program Fee (per semester)	90.00	90.00
HVAC/EPA testing Fee (per credit hour)	28.00	28.00
Machine Shop/CNC Course Fee (per credit hour)	35.00	35.00
Practical Nursing Testing Fee (Traditional) (per course)	290.00	290.00
Practical Nursing Testing Fee (Non-traditional) (per course)	145.00	145.00
Radiography Fee (per credit hour)	200.00	140.00
RT Program Fee (per credit hour)	30.00	30.00
Special Course Fee (per credit hour)	10.00	10.00
T&I Student Uniform Fee (per semester)	40.00	40.00
Drug Testing Fee (per semester)	10.00	10.00
Welding Course Fee (per credit hour)	50.00	50.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas Pulaski Technical College

	Fall 2016	Fall 2017
Cosmetology Fee (per credit hour)	\$ 27.00	\$ 27.00
International Student Fee (per semester)	500.00	500.00
Concurrent Administrative Fee (per credit hour)	15.00	15.00
General Tuition (per credit hour)	85.00	
Concurrent Student Fee (per credit hour)	45.00	45.00
Tractor Trailer Program Fee (per credit hour)	37.00	37.00
Wine kits and Exams (per credit hour)	300.00	300.00
Wine kits and Exams (per credit hour)	50.00	50.00
Accuplacer Partial Test Fee	10.00	10.00
Accuplacer Test Fee	20.00	20.00
International Student Applic. Fee	250.00	250.00
30 Program Fee	167.00	167.00
EARLY COLLEGE TUITION		
* Tier 1 - No tuition charged	-	-
* Tier 2 - Fee amount student incurs per credit hour	85.00	85.00
* Tier 3 - Fee amount student incurs per credit hour	85.00	85.00
* Tier 4 - Fee amount student incurs per credit hour	95.00	95.00
MISCELLANEOUS FEES		
Kaplan Test Fee	50.00	50.00
Proctoring Test Fees	35.00	35.00
Prior Learning Assessment Fees:		
Evaluation - Assessment Fee	25.00	25.00
Challenge Exam Fee (per course)	100.00	100.00
Practical Exam Fee (per course)	100.00	100.00
Portfolio-Assessment Fee	100.00	100.00
Extension Fee	25.00	25.00
Little Learner's Academy:		
Preschool Children (per week)	120.00	120.00
Preschool Children (per day)	24.00	24.00
Infants (per week)	135.00	135.00
Infants (per day)	27.00	27.00
Toddlers (per week)	130.00	130.00
Toddlers (per day)	26.00	26.00
Other:		
Replacement of Lost Damaged ID	10.00	10.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas Pulaski Technical College

	Fall 2016	Fall 2017
PARKING AND DRIVING VIOLATIONS {per violation):		
Parking in Handicap Space w/o vehicle tag, placecard or Authorized person	\$ 50.00	\$ 50.00
Reckless/Unsafe Driving	25.00	25.00
Failure to Stop or Yield Right of Way	25.00	25.00
Invalid or no proof of license or vehicle insurance	25.00	25.00
Failure to observe sign, cone, Barricade or Officer	25.00	25.00
Speeding/Too fast for Conditions	25.00	25.00
Immobilized Vehicle (Boot) Removal Fee and Includes all unpaid Violations	25.00	25.00
Loud and Raucous Noise	25.00	25.00
Parking in a Reserved Area for Facility and Staff, Donor or Visitors	10.00	10.00
No Parking Permit or invalid display on Vehicle	10.00	10.00
Double Parking/Blocking Street or Restricted Area	10.00	10.00
Parking in a No Parking Area or Fire Lane	10.00	10.00
Driving and/or Parking on grass	10.00	10.00
Driving /Parking Wrong Direction on One-Way Street	10.00	10.00
Parking Over the Marked Line	10.00	10.00
Falsifying Registration Information	10.00	10.00
Other	10.00	10.00

Fall 2017 Proposed Tuition and Fees
University of Arkansas Clinton School of Public Service

	Fall 2016	Fall 2017
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 2017 Proposed Tuition and Fees
University of Arkansas System eVersity

	Fall 2016	Fall 2017
TUITION		
Per Semester Credit Hour		
Tuition	\$ 165.00	\$ 165.00

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**Fall 2017 Proposed Tuition and Fees
University of Arkansas Criminal Justice Institute**

	Fall 2016	Fall 2017
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 for Online Courses are applicable to out-of-state sworn officers and to in-state and out-of-state non-sworn law enforcement professionals.

Beginning January 1, 2018, the Criminal Justice Institute proposes the following Subscription Rate Structure for Arkansas Law Enforcement agencies. The Subscription Rate is based on the number of attendances per year.

Subscription Rate Structure

<u>Attendances</u>	<u>Fee</u>
Unlimited	\$ 6,250.00
200	5,000.00
150	3,750.00
100	2,500.00
50	1,250.00
25	625.00
10	250.00
5	125.00

Budget

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University of Arkansas System

FY18 Budgets

The budgets for FY18 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 sources 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 indicates that reserves are being budgeted for use in FY18. 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.

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 praise 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, preservation, education, and public service. 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 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 and historic 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 interested citizens and life-long learners 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 school teachers and students, including class presentations and workshops, lesson plans, handouts, interactive websites, and books and pamphlets for general audiences.

ARKANSAS ARCHEOLOGICAL SURVEY

BUDGET DISCUSSION FY 2017-2018

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 Parks. 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 1% salary increase funded by savings due to retirement of senior staff members replaced by new staff members at lower salary levels. Fringe benefits have increased 2.27% over fiscal year 2016-2017.

Maintenance; \$243,504 is allocated for basic expenditures such as utilities and building maintenance, vehicle insurance, travel, supplies, equipment and other expenses. This figure is 70% of the amount budgeted for fiscal year 2016-2017.

Arkansas Archeological Survey
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Patient services						-
Federal and county appropriations						-
Grants and contracts			100,000			100,000
Sales/services of educational departments						-
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	33,591					33,591
TOTAL OPERATING REVENUES	33,591	-	100,000	-	-	133,591
OPERATING EXPENSES						
Compensation & benefits	2,259,922		75,000			2,334,922
Supplies & services	243,504		25,000			268,504
Scholarships & fellowships						-
Insurance plan						-
Depreciation						-
Contingency						-
TOTAL OPERATING EXPENSES	2,503,426	-	100,000	-	-	2,603,426
OPERATING LOSS	(2,469,835)	-	-	-	-	(2,469,835)

Arkansas Archeological Survey
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	2,469,835					2,469,835
Property & sales tax						-
Grants						-
Gifts						-
Investment income						-
Interest on capital asset-related debt						-
Other						-
NET NON-OPERATING REVENUES	2,469,835	-	-	-	-	2,469,835
INCOME (LOSS) BEFORE OTHER REV/EXP	-	-	-	-	-	-
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	-	-	-	-	-	-

**CRIMINAL JUSTICE INSTITUTE
BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

MISSION:

Toe Criminal Justice Institute (CJI) is an educational entity that provides advanced training, services, and educational opportunities 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 2018 are projected to be \$10,000 from student fees.

Non-Operating Revenues for fiscal year 2018 are projected to be \$4,526,957 which includes State general revenues of \$1,825,769; Restricted Grant Funds of \$2,314,020; Special State Assets Forfeiture Funds of \$150,000; and Indirect Costs earned on State and Federal Grants of \$237,168.

BUDGET ALLOCATIONS:

All Non-Operating Revenues are budgeted in the Compensation and Benefits and Supplies and Services categories. Also included in the Compensation and Benefits and Supplies and Services budget allocations for fiscal year 2018 is \$273,575 representing funding from the Office of the Attorney General as well as Special State Assets Forfeiture Funds of \$25,000, all of which was received in previous fiscal years.

Plant Funds from previous year carryovers in the amount of \$302,417 are also 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, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	10,000					10,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Patient services						-
Federal and county appropriations						-
Grants and contracts						-
Sales/services of educational departments						-
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues						-
TOTAL OPERATING REVENUES	10,000	-	-	-	-	10,000
OPERATING EXPENSES						
Compensation & benefits	1,406,971		738,036		157,054	2,302,061
Supplies & services	1,108,383		1,377,391		102,946	2,588,720
Indirect Costs--State and Federal Grants			237,168			237,168
Insurance plan						-
Depreciation						-
Contingency						-
TOTAL OPERATING EXPENSES	2,515,354	-	2,352,595	-	260,000	5,127,949
OPERATING LOSS	(2,505,354)	-	(2,352,595)	-	(260,000)	(5,117,949)

Criminal Justice Institute
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	1,825,769					1,825,769
Special State Assets Forfeiture Fund	150,000					150,000
Grants			2,314,020			2,314,020
Indirect costs from State and Federal Grants	237,168					237,168
Investment income						-
Interest on capital asset-related debt						-
Other						-
NET NON-OPERATING REVENUES	2,212,937	-	2,314,020	-	-	4,526,957
INCOME (LOSS) BEFORE OTHER REV/EXP	(292,417)	-	(38,575)	-	(260,000)	(590,992)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service						-
Transfers from Plant Fund	302,417			(302,417)		-
TOTAL TRANSFERS IN (OUT)	302,417	-	-	(302,417)	-	-
INCREASE IN NET ASSETS	10,000	-	(38,575)	(302,417)	(260,000)	(590,992)

EXECUTIVE SUMMARY
UNIVERSITY OF ARKANSAS SYSTEM DIVISION OF AGRICULTURE
For the Budget Year Ending June 30, 2018

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 FY18, 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 (22%); Federal and County Appropriations (13%); Sales/Services of Educational Departments (9%) 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 70% of total budgeted expenditures, with Supplies and Services accounting for another 26% and Depreciation 4%. At this time, no decision regarding an FY18 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, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Federal and county appropriations			17,083,073			17,083,073
Grants and contracts			29,132,437			29,132,437
Sales/services of educational departments	11,507,105					11,507,105
Other operating revenues						-
TOTAL OPERATING REVENUES	11,507,105	-	46,215,510	-	-	57,722,615
OPERATING EXPENSES						
Compensation & benefits	66,036,396		27,040,034			93,076,430
Supplies & services	14,579,099		18,757,372	720,436		34,056,907
Scholarships & fellowships	10,877		285,102			295,979
Depreciation	-		-	5,616,709		5,616,709
Contingency	174,632					174,632
TOTAL OPERATING EXPENSES	80,801,004	-	46,082,508	6,337,145	-	133,220,657
OPERATING INCOME (LOSS)	[69,293,899]		133,002	(6,337,145)	-	(75,498,042)
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	68,722,640		1,549,481			70,272,121
Grants						-
Gifts	400,000		3,100,000	580,000		4,080,000
Investment Income	312,000		180,000			492,000
Other - Garvin Gardens	(160,000)					(160,000)
NET NON-OPERATING REVENUES	69,274,640	-	4,829,481	580,000	-	74,684,121
INCOME (LOSS) BEFORE OTHER REV/EXP	(19,259)	-	4,962,483	(5,757,145)	-	(813,921)
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	(2,438,622)		(957,629)	3,396,251		-
Other-Indirect Cost Recovery	1,700,000		(1,700,000)			-
TOTAL TRANSFERS IN (OUT)	(738,622)	-	(2,657,629)	3,396,251	-	-
INCREASE IN NET ASSETS	(757,881)	-	2,304,854	(2,360,894)	-	[813,921]

UNIVERSITY OF ARKANSAS – FAYETTEVILLE

FY18 BUDGET NARRATIVE

Tuition and Fee Increase:

- Increase of 2.75% for Resident tuition and fees and an increase of 4.92% for Non-Resident tuition and fees
- Walton College of Business differential tuition increase from 26% to 30% for in-state students and 28% to 34% for out of state students
- College of Engineering created a differential tuition of 15% for both in-state and out of state students

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 the in-state tuition of 2.5% is requested along with an increase in mandatory fees equates to a 2.75% increase in combined tuition and fees. The increase in the facility fee will generate \$1.0 million and will be dedicated to facilities on campus. Increases related to growth include \$8.0 million in compensation increases (\$2.0 million in increases were funded through reallocation of administrative budgets), \$2.6 million for academic related items, and \$780,000 for Facilities Management. Health care premiums and other related costs are anticipated to increase by \$500,000.

Capital gifts of \$10 million is related to the Donald W. Reynolds Razorback Stadium renovation of North End Zone addition.

University of Arkansas, Fayetteville
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	289,755,868	11,982,795				301,738,663
Less: Institutional scholarships	(41,929,035)					(41,929,035)
Less: Other scholarship allowances	(28,299,486)					(28,299,486)
Patient services						-
Federal and county appropriations						-
Grants and contracts			63,894,571			63,894,571
Sales/services of educational departments	6,262,667					6,262,667
Insurance plan						-
Auxiliary enterprises:						
Athletics		104,782,690				104,782,690
Less: Institutional scholarships		-				-
Less: Other scholarship allowances		-				-
Housing/food service		45,902,512				45,902,512
Less: Institutional scholarships		(6,980,794)				(6,980,794)
Less: Other scholarship allowances		(4,711,601)				(4,711,601)
Bookstore		11,238,827				11,238,827
Less: Institutional scholarships		(82,260)				(82,260)
Less: Other scholarship allowances		(55,521)				(55,521)
Other auxiliary enterprises		12,099,259				12,099,259
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	20,844,066				500,000	21,344,066
TOTAL OPERATING REVENUES	246,634,080	174,175,907	63,894,571	-	500,000	485,204,558
OPERATING EXPENSES						
Compensation & benefits	303,997,460	54,255,174	64,849,295			423,101,929
Supplies & services	64,760,575	70,628,581	25,023,279	20,555,247	500,000	181,467,682
Scholarships & fellowships	6,953,822	5,684,953	5,481,981			18,120,756
Insurance plan	-	-	-			-
Depreciation	-	-	-	68,126,985		68,126,985
Contingency	13,828,201	-	-			13,828,201
TOTAL OPERATING EXPENSES	389,540,058	130,568,708	95,354,555	88,682,232	500,000	704,645,553
OPERATING LOSS	(142,905,978)	43,607,199	(31,459,984)	(88,682,232)	-	(219,440,995)

University of Arkansas, Fayetteville
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	128,007,419	-	1,600,000			129,607,419
Property & sales tax	-	-	-			-
Grants	-	-	51,181,000			51,181,000
Gifts	-	-	64,792,534			64,792,534
Investment income	1,500,000	-	-	25,000	4,500,000	6,025,000
Interest on capital asset-related debt	-	-	-	(27,658,130)		(27,658,130)
Other	800,000	-	-			800,000
NET NON-OPERATING REVENUES	130,307,419	-	117,573,534	(27,633,130)	4,500,000	224,747,823
INCOME (LOSS) BEFORE OTHER REV/EXP	(12,598,559)	43,607,199	86,113,550	(116,315,362)	4,500,000	5,306,828
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants				14,746,864		14,746,864
Other						-
TOTAL OTHER CHANGES	-	-	-	14,746,864	-	14,746,864
TRANSFERS IN (OUT)						
Debt Service	(29,954,747)	(31,613,556)	(517,772)	62,086,075		-
Other	42,553,306	(11,993,643)	(85,595,778)	57,536,115	(2,500,000)	-
TOTAL TRANSFERS IN (OUT)	12,598,559	(43,607,199)	(86,113,550)	119,622,190	(2,500,000)	-
INCREASE IN NET ASSETS	-	-	-	18,053,692	2,000,000	20,053,692

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:	1,400,000
All other:	<u>690,442</u>
Total	<u><u>2,090,442</u></u>

UNIVERSITY OF ARKANSAS - FORT SMITH
FY 2018 OPERATING BUDGET
EXECUTIVE SUMMARY

Two of UAFS' overriding fiscal goals for FY18 are to protect its position as one of the most affordable four-year institutions in the state and to provide cost of living increases for its faculty and staff. Of course the University will not compromise on its commitments to delivering quality education and to offering enriching co-curricular experiences. UAFS will continue to reduce costs in lower priority areas and seek grant funding opportunities for higher priority areas.

Despite regional and national demographic trends showing fewer high school graduates, the University believes that its enrollment will increase slightly in FY18. The enrollment management team continues to gain strength and momentum. While the ongoing push for traditional, on-campus students will continue, our numbers will increasingly be supplemented by transfer and non-traditional students. UAFS is expanding, both in terms of partnerships and programing, its 2+2 "completer" offerings. The University will also grow its non-traditional student recruitment efforts through stronger outreach, new academic programs, including additional master's degrees, and increasingly flexible program delivery options. Under the State's new outcomes-based funding formula, UAFS' substantial work in the area of non-credit industry training becomes a significant opportunity for additional State funding. Finally, UAFS will be working during FY18 to implement and anchor the multiple student retention initiatives in which it has been and will be investing.

Further details of the FY18 budget are provided below.

BUDGETED REVENUES

Education and General - Unrestricted

The FY18 budget for unrestricted education and general revenue totals \$61,830,046 for both operating and non-operating revenue, net of institutional scholarships of \$3,803,566.

Student Tuition & Fee Changes: UAFS will increase its in-state tuition by 3.94 percent, from \$160 to \$166.30 per semester credit hour. In addition, mandatory fees will change as follows:

- Auxiliary fund revenue will be augmented by a \$1 increase in the Athletic Fee from \$16/hour to \$17/hour and a \$.50 increase in the Activity Fee, recommended by the Student Government Association, from \$14.50/hour to \$15/hour.

UNIVERSITY OF ARKANSAS - FORT SMITH
FY 2018 OPERATING BUDGET
EXECUTIVE SUMMARY

Taken together, annual tuition and mandatory fees increase 3.49 percent in FY18 from \$6,701 to \$6,935 for in-state undergraduate students.

Enrollment Assumption: The FY18 budgeted is based on a 2% increase in student FfE. At these levels, tuition and fee revenue is projected to be \$34,412,224.

Grants and Contracts: This revenue line decreases to \$408,805 for FY18.

Sales/Services of Educational Departments: Sales and services revenue is budgeted at \$292,050 for FY18, which is an increase of \$68,650 from the FY17 budget.

Other Operating Revenues: The other operating revenues for FY18 are budgeted at \$350,200; a decrease of \$13,100 from the prior year projection.

State Appropriations: State appropriations budgeted for FY18 of \$23,947,316 are based upon the latest forecast.

Sales Tax Revenue: The ¹¹/₁₀₀ cent sales and use tax implemented in Sebastian County on January 1, 2002, is increased by \$266,881 to \$6,219,517 for FY18. This recognizes more robust collections that are forecast to continue.

Auxiliary

The FY18 budget for auxiliary revenue totals \$10,313,153 for both operating and non-operating revenue, net of institutional scholarships of \$1,029,579.

Student Tuition & Fees: The tuition and fees budgeted amount of \$4,701,632 reflects the portion of the overall fees that are auxiliary functions of the University.

Athletics: The FY18 revenue budget for Athletics is \$97,400, excluding the University's athletic fee. This amount primarily consists of ticket sales, concessions, and game guarantees, and is an increase from the \$85,101 budgeted in FY17.

UNIVERSITY OF ARKANSAS - FORT SMITH
FY 2018 OPERATING BUDGET
EXECUTIVE SUMMARY

Housing/Food Service: The budget for auxiliary housing/food service is \$5,536,750 less institutional scholarships of \$396,082 for a net of \$5,140,668. This amount includes housing increases ranging from 0-3% and an average increase of 4.48% on meal plans to cover rising food costs.

Bookstore: Anticipated revenue of \$387,000 is reflective of commissions received from the campus bookstore operations.

Other Auxiliary Enterprises: For FY18, other auxiliary enterprises are budgeted at \$531,950. Season of Entertainment, various student activities and other community outreach programs are included. Additionally, the university began a campus parking initiative in FY17 that contributes to additional revenue.

Restricted

The FY18 budget for restricted funds totals \$6,221,528 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 \$19,591,007 primarily consist of Pell Grants, Student Educational Opportunity Grants, Arkansas Academic Challenge, and various other state and federal awards.

BUDGETED EXPENDITURES

Education and General - Unrestricted

The FY18 budget for unrestricted education and general expenditures totals \$61,172,620. This amount includes operating expenses of \$56,190,504, transfers out for debt service payments of \$5,310,829 and other transfers of \$328,713.

Compensation & Benefits: UAFS continues to scmtinize its personnel costs. In spite of a planned 2% cost of living adjustment for faculty and staff, the \$41,894,400 budgeted for salaries and fringe benefits for FY18 accounts for faculty promotions and is below budgeted expenditures for FYI7. The July 1 health care premium increase will be passed through to employees.

UNIVERSITY OF ARKANSAS - FORT SMITH
FY 2018 OPERATING BUDGET
EXECUTIVE SUMMARY

Supplies & Services: The FY18 budget for supplies and services of \$12,870,540 is essentially flat from the FY17 budget and is the result of various cost reduction initiatives.

Scholarships and Fellowships: Total scholarship expense of \$1,425,564 and institutional scholarships of \$3,803,566 combine for a total of \$5,229,130 for FY18, a slight increase from total FY17 budgeted amounts.

Contingency: In the aggregate, there is no contingency in this budget. We will indemnify through funds accumulated from vacant budgeted positions and, if necessary, institutional reserves.

Auxiliary

The FY18 budget for auxiliary expenditures drops from \$10,904,856 to \$10,313,153. This amount includes operating expenses of \$7,545,039, transfers out for debt service payments of \$2,671,688 and other transfers of \$96,426.

Compensation & Benefits: For auxiliary, the amount of \$2,185,995 has been budgeted for salaries and fringe benefits for FY18. This is an increase of \$168,997 from FY17 and includes a planned 2% cost of living adjustment.

Supplies & Services: The FY18 budget for supplies and services of \$4,989,790 reflects an increase of \$85,326 over the FY17 budget due to rising utility and food service costs.

Scholarships and Fellowships: Total scholarship expense of \$369,254, institutional scholarships of \$633,497 (student tuition and fees) and \$396,082 (housing/food service) combine for a total of \$1,398,833 compared to \$1,408,073 for FY17.

Restricted

The FY18 budget for restricted expenditures decreases to \$6,221,528 from \$7,467,517 in FY17. This amount includes operating expenses of \$2,580,662 (compensation and benefits), \$1,879,136 (supplies & services), and \$1,761,730 (scholarships). These amounts are attributable to various federal, state, and local grant awards and other restricted university activity.

**UNIVERSITY OF ARKANSAS - FORT SMITH
FY 2018 OPERATING BUDGET
EXECUTIVE SUMMARY**

Plant

The FY18 budget for plant operating expenses total \$7,725,000, all of which is depreciation expense. Net non-operating expenses, consisting primarily of interest on capital asset-related debt, total \$2,654,540. Funds totaling \$8,407,656 will be transferred into the plant fund in order to service long-term debt and maintain campus infrastructure and equipment.

Other

The FY18 budget for other expenses represents funds totaling \$100 to reflect investment income.

UNIVERSITY OF ARKANSAS - FORT SMITH
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	34,412,224	4,701,632				39,113,856
Less: Institutional scholarships	(3,803,566)	{633,497}				(4,437,063)
Less: Other scholarship allowances			(17,327,355)			(17,327,355)
Patient services						-
Federal and county appropriations						-
Grants and contracts	408,805	85,500	6,259,483			6,753,788
Sales/services of educational departments	292,050		12,000			304,050
Insurance plan						-
Auxiliary enterprises:						
Athletics		97,400				97,400
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		5,536,750				5,536,750
Less: Institutional scholarships		(396,082)				(396,082)
Less: Other scholarship allowances			(2,313,607)			(2,313,607)
Bookstore		387,000				387,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		531,950				531,950
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	350,200					350,200
TOTAL OPERATING REVENUES	31,659,713	10,310,653	(13,369,479)	-	-	28,600,887
OPERATING EXPENSES						
Compensation & benefits	41,894,400	2,185,995	2,580,662			46,661,057
Supplies & services	12,870,540	4,989,790	1,879,136			19,739,466
Scholarships & fellowships	1,425,564	369,254	1,761,730			3,556,548
Insurance plan						-
Depreciation				7,725,000		7,725,000
Contingency						-
TOTAL OPERATING EXPENSES	56,190,504	7,545,039	6,221,528	7,725,000	-	77,682,071
OPERATING LOSS	(24,530,791)	2,765,614	(19,591,007)	(7,725,000)	-	(49,081,184)

UNIVERSITY OF ARKANSAS - FORT SMITH
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES {EXPENSES}						
State appropriations	23,947,316					23,947,316
Property & sales tax	6,219,517					6,219,517
Grants			19,591,007			19,591,007
Gifts						-
Investment income	3,500	2,500		3,000	100	9,100
Interest on capital asset-related debt				(2,658,540)		(2,658,540)
Other				1,000		1,000
NET NON-OPERATING REVENUES	30,170,333	2,500	19,591,007	(2,654,540)	100	47,109,400
INCOME (LOSS) BEFORE OTHER REV/EXP	5,639,542	2,768,114	-	(10,379,540)	100	(1,971,784)
OTHER CHANGES IN NET ASSETS						
Capital appropriations				100,000		100,000
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	100,000	-	100,000
TRANSFERS IN (OUT)						
Debt Service	(5,310,829)	(2,671,688)		7,982,517		-
Other	(328,713)	(96,426)		425,139		-
TOTAL TRANSFERS IN (OUT)	(5,639,542)	(2,768,114)	-	8,407,656	-	-
INCREASE IN NET ASSETS	-	-	-	(1,871,884)	100	(1,871,784)

**UNIVERSITY OF ARKANSAS AT LITTLE ROCK
FY 2018 OPERATING BUDGET
EXECUTIVE SUMMARY**

EDUCATIONAL AND GENERAL REVENUES

Budgeted E & G Revenues for FY18 are approximately \$1.8 million less than FY17. The university is projecting flat enrollment going into Fall 2017 and primarily based all revenues on projected FY17 actual amounts with adjustments made for proposed fee increases.

UA Little Rock proposed no increase in tuition but a 3.5% (\$10.08 per credit hour) increase in mandatory fees, which are as follows:

- Facility Fee - \$2.90
- Athletic Fee - \$1.00
- Health Services Fee - \$.50
- University of Arkansas System Office Technology Infrastructure Fee - \$1.35
- UA Little Rock Technology Infrastructure Fee - \$4.00
- Public Safety Fee - \$5.00 (per term)

All of these increases are dedicated to specific corresponding expenditure accounts.

Other items of importance:

- Tuition remission/ waivers were increased \$500,000 to adjust for tuition benefits for other University of Arkansas campuses carried on UA Little Rock's books;
- The UA Little Rock Technology Fee should generate an addition \$810,000 annually which is proposed to be used in implementing some long needed improvements to our base technological structure;
- The Facility Fee should generate \$580,000 annually which is proposed as security on a new bond;
- Educational Excellence funds increased \$104,400;
- Investment Income increased \$210,500.

EDUCATIONAL AND GENERAL EXPENDITURES

Budgeted E & G Expenditures are approximately \$1.8 million less than FY17. Salaries were held primarily flat across the campus and \$2.3 million in vacant positions were removed from the budget. Fringe benefits were not increased to cover the 2% increase in health benefits, which will have to be absorbed by the employee. Should tuition exceed projections, the university may consider covering this new cost estimated at around \$400,000.

Other items of importance:

- a. Technology Fee Transfer was increased \$810,000;
- b. UA Little Rock Tuition Remission increased \$235,000;
- c. Employee Recruitment increased \$100,000;
- d. System Legal Fees increased \$125,000;
- e. Bad Debt was increased \$800,000;
- f. Promotion increments for the faculty promoted in rank effective July 1 (\$127,512);
- g. UALR Works was reduced \$100,000.

There were many smaller items redirected from central accounts to the specific functional areas responsible for the expenditure.

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 allowed carry-forward 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 and normally 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 therefore requiring 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, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	76,617,260					76,617,260
Less: Institutional scholarships	(9,903,649)					(9,903,649)
Less: Other scholarship allowances			(13,383,571)			(13,383,571)
Patient services						-
Federal and county appropriations						-
Grants and contracts			35,730,012		20,000	35,750,012
Sales/services of educational departments	795,241		253,751		220,000	1,268,992
Insurance plan						-
Auxiliary enterprises:						
Athletics		6,510,249				6,510,249
Less: Institutional scholarships	(527,485)	(163,691)				(691,176)
Less: Other scholarship allowances			(936,059)			(936,059)
Housing/food service		9,954,534				9,954,534
Less: Institutional scholarships	(1,387,073)	(430,442)				(1,817,515)
Less: Other scholarship allowances			(2,461,463)			(2,461,463)
Bookstore		438,975				438,975
Less: Institutional scholarships	(56,969)	(17,679)				(74,648)
Less: Other scholarship allowances			(101,096)			(101,096)
Other auxiliary enterprises		1,840,564				1,840,564
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	2,196,754			50,000	2,000,000	4,246,754
TOTAL OPERATING REVENUES	67,734,079	18,132,510	19,101,574	50,000	2,240,000	107,258,163
OPERATING EXPENSES						
Compensation & benefits	95,157,024	6,299,064	14,654,331		995,000	117,105,419
Supplies & services	22,657,901	9,053,036	21,371,676	2,500,000	2,040,000	57,622,613
Scholarships & fellowships	4,794,128	1,860,607	9,588,683		60,000	16,303,418
Insurance plan						-
Depreciation				15,960,411		15,960,411
Contingency	850,000	268,993				1,118,993
TOTAL OPERATING EXPENSES	123,459,053	17,481,700	45,614,690	18,460,411	3,095,000	208,110,854
OPERATING LOSS	(55,724,974)	650,810	(26,513,116)	(18,410,411)	(855,000)	(100,852,691)

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	67,066,746					67,066,746
Property & sales tax						-
Grants			24,232,028			24,232,028
Gifts	201,898		2,281,088	200,000	400,000	3,082,986
Investment income	210,500			150,000	501,000	861,500
Interest on capital asset-related debt				(4,051,706)	505,000	(3,546,706)
Other						-
NET NON-OPERATING REVENUES	67,479,144	-	26,513,116	(3,701,706)	1,406,000	91,696,554
INCOME (LOSS) BEFORE OTHER REV/EXP	11,754,170	650,810	-	(22,112,117)	551,000	(9,156,137)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(5,707,120)	(3,913,250)		9,620,370		-
Other	(6,047,050)	3,262,440		3,278,971	(494,361)	-
TOTAL TRANSFERS IN (OUT)	(11,754,170)	(650,810)	-	12,899,341	(494,361)	-
INCREASE IN NET ASSETS	-	-	-	(9,212,776)	56,639	(9,156,137)

**University of Arkansas for
Medical Sciences**

EXHIBIT A

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES FISCAL YEAR 2018 BUDGET SUMMARY

The UAMS operating expense budget for FY 2018 all funds is \$1.58 billion. This represents an \$85 million increase, or 5.6% over the revised FY 2017 budget of \$1.49 billion. Tuition revenue, based on proposed tuition rates for FY 2018 ranging from no change to a high of 8%, will increase by \$3.2 million from \$43.9 million to \$47.1 million. Total revenues, restricted and unrestricted, for FY 2018 are projected to be \$1.56 billion.

OPERATING REVENUES

Tuition

An 8.0% increase was applied to the College of Medicine tuition with the goal to keep the College of Medicine tuition rates at or near the 25th percentile for all public medical schools around the country. Four student fees will be reclassified into tuition starting fall 2017: (disability and malpractice insurances, standardized patient and curriculum assessment monitoring fees).

An 8.0% increase to the College of Pharmacy tuition is based on the need to fund faculty and staff personnel requirements, to provide funding for a new Pharmaceutical Evaluation and Policy program director's startup activities, and general cost increases due to inflation.

The College of Nursing is requesting a 7.1 % increase in resident tuition for the BSN program (\$280 to \$300), a 4.8% increase in resident tuition (\$415 to \$435) and an 8.8% increase in non-resident tuition (\$800 to \$870) in both the MNSc and DNP programs. These increases will keep tuition competitive with other nursing programs in the state, and it will allow the College of Nursing to hire doctorally-prepared faculty members to teach in all programs. When compared to 18 nursing colleges in Arkansas and the Southern Region, the BSN program is slightly above average in annual cost. The MNSc and DNP programs are below the average in annual cost when compared to 15 other programs.

The College of Health Professions is recommending their tuition remain the same for fall 2017. Reviewing the tuition and fee survey, the CHP ranks highest for the most expensive college for Arkansas residents enrolled in undergraduate programs and in the upper third for out-of-state residents. An increase in out-of-state tuition would be offset by the number of out-of-state students receiving in-state tuition. Growth in enrollment in FY 2018 comes primarily from Physical Therapy adding its third class of 24 students. Tuition for the Physical Therapy and Physician Assistant Studies is competitive with peer institutions. Please note that three programs - Health Information Technology, emergency Medical Sciences and Surgical Technology - will be transferring to Pulaski Tech as that college merges with the UA System. The planned date of transfer is FY 2019.

The College of Public Health is requesting an increase of 3.0% in tuition for fall 2017, based on two factors: 1) an estimated increase in inflation of 2%; and 2) increased costs related to maintaining and adding web-based course offerings. In comparison to a group of 15 comparable schools of public health across the U.S., this increase would place the COPH in the second quartile, still making UAMS an affordable option.

UAMS and the Walton College have jointly developed a program as part of the Executive MBA offering. Tuition for this program has been set to align with the Walton College EMBA tuition rates.

The Graduate School is requesting an increase of 3.0% in full-time student tuition for fall 2017. Even with this increase, Graduate School tuition is still substantially below regional peer comprehensive academic health centers. The Graduate School will be increasing the on-line courses available for the 2017-2018 academic year and costs associated with web-based offerings continue to increase.

Net Patient Services

The revenue budget was based upon anticipated demands for clinical services, gross charge adjustments and changes in reimbursement rates. The proposed budget assumes a 6.7% increase overall in net patient care services revenue within the Integrated Clinical Enterprise. This is moderately aggressive but achievable based on recent experience.

OPERATING EXPENSES

For the campus overall, the operating budget produces a net spending increase of \$84.5 million from a current budget base of \$1.499 billion, or 5.6 %

Compensation

An important priority for FY 2018 is the implementation of our compensation plan. Over the past year, the Office of Human Resources worked closely with campus leaders to develop a market based strategy for adjusting UAMS staff salaries. The Office of Human Resources did an extensive review of national, regional and local market salary data that was used to form the basis for the compensation plan recommendations.

The goal of the plan in this first year, FY 2018, is to fund \$20 million to modify non-faculty salary ranges for employees whose current salaries are well below market, and bring their salaries closer to the 25th percentile of market. The plan will also address salaries for all classified employees and employees currently below the 50th percentile of funding with across the board adjustments.

Benefits

The budget includes \$1.4 million in funding to support the estimated campus portion of a 2% increase in employee health and dental insurance.

Supplies

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

Infrastructure

During the past year, UAMS has seen a rise in infrastructure problems affecting our facilities and IT operations. This issue has become a priority for FY 2018. Campus Operations has performed an assessment of the most critical mechanical risks UAMS faces through continued operation of its older facilities and developed an estimate of the cost to repair, replace or otherwise upgrade those facilities to assure minimally satisfactory performance.

Similarly, our IT operations have experienced technology failures that have led to unacceptable periods of downtime in critical operations. Without the requested increases to upgrade servers, storage, fiber/switches, networks, classroom technology and workstations in IT, UAMS can expect to continue experiencing many outages going forward.

Managing our infrastructure issues in facilities and IT will require a multi-year commitment of resources to remedy problems, estimated to be roughly \$45 million. The budget provides funding for this purpose, the bulk of which would be financed through short or long-term borrowing.

NON-OPERATING REVENUES (EXPENSES)

General State Appropriations

State appropriations revenue is reported net of Medicaid match payments made to the State of Arkansas Department of Human Services (DHS). The 2016 UAMS waiver of \$7.2 million in match was discontinued for fiscal year 2017. In fiscal year 2017 the state funded \$4.5 million in rainy day funds that is not anticipated to be repeated in 2018. Over the past two years state revenue has decreased \$11.7 million while Medicaid Match has increased \$11.5 million.

Also, we have 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 (\$0.2 million) (Arkansas Codes 17-24-305; 6-64-417).

Investment Income

UAMS has taken a conservative approach to budgeting investment income for FY 2018, based on past experience and the applicable pool of estimated funds available.

University of Arkansas for Medical Sciences
UAMS ALL FUNDS (0-899)

	ALL FUNDS			
	FY16 ACTUAL	FY17* BUDGET	FY18 BUDGET	VARIANCE
OPERATING REVENUES				
STUDENT TUITION AND FEES	41,981,888	43,880,849	47,132,029	3,251,180
NET PATIENT SERVICES	1,175,658,343	1,198,999,147	1,279,408,547	80,409,400
MEANINGFUL USE	4,033,372	300,000	501,800	201,800
FEDERAL GRANTS AND CONTRACTS	67,250,837	70,744,752	74,206,424	3,461,672
STATE GRANTS AND CONTRACTS	45,826,376	38,261,571	27,687,452	(10,574,119)
NONGOVERNMENTAL GRANTS AND CONTRACTS	35,239,646	10,572,194	9,540,559	(1,031,635)
SALES AND SERVICES EDUCATIONAL DEPTS	30,686,283	33,499,932	33,750,000	250,068
AUXILIARY ENTERPRISES	-	-	-	-
HOUSING AND FOOD SERVICES	8,889,266	9,002,736	9,258,831	256,095
BOOKSTORE	496,949	-	-	-
PARKING	3,364,567	3,466,328	3,250,000	(216,328)
OTHER	-	-	-	-
OTHER OPERATING REVENUES	14,207,943	6,506,455	9,750,000	3,243,545
TOTAL OPERATING REVENUES	1,427,635,469	1,418,233,964	1,494,485,642	79,251,678
OPERATING EXPENSES				
COMPENSATION AND BENEFITS	928,619,945	963,517,287	1,040,936,466	77,419,179
SUPPLIES AND OTHER SERVICES	436,192,719	467,119,816	473,193,796	6,073,980
SCHOLARSHIP AND FELLOWSHIPS	2,024,077	1,957,172	1,064,334	(892,838)
DEPRECIATION AND AMORTIZATION	65,767,735	66,009,876	67,939,708	1,929,832
CONTINGENCY	-	-	-	-
TOTAL OPERATING EXPENSES	1,432,604,476	1,498,604,151	1,583,134,304	84,530,153
OPERATING INCOME (LOSS)	(4,969,007)	(83,370,187)	(88,648,662)	(5,278,475)
NON-OPERATING REVENUES (EXPENSES)				
STATE APPROPRIATIONS (Net of Match)	7,898,037	42,791,912	27,480,307	(15,311,605)
GRANTS	24,654,854	22,712,048	24,274,535	1,562,487
INVESTMENT INCOME	(4,171,317)	4,524,000	9,293,490	4,769,490
INTEREST ON CAPITAL	(11,324,004)	(12,210,624)	(13,112,017)	(901,393)
LOSS ON DISPOSAL OF CAPITAL ASSETS	177,296	18,576	(9,800)	(28,376)
TOTAL NON-OPERATING REVENUES, NET	17,234,866	57,835,912	47,926,515	(9,909,397)
INCOME (LOSS) BEFORE				
OTHER REVENUES AND EXPENSES	12,265,859	(25,534,275)	(40,722,147)	(15,187,872)
OTHER CHANGES IN NET POSITION				
CAPITAL GIFTS	6,299,260	1,830,046	1,500,000	(330,046)
CAPITAL APPROPRIATION AND GRANTS	-	-	-	-
INTERAGENCY TRANSFERS	(27,000)	-	-	-
TOTAL OTHER CHANGES IN NET POSITION	6,272,260	1,830,046	1,500,000	(330,046)
TRANSFERS IN (OUT)				
MEDICAID MATCH	-	-	-	-
DEBT SERVICE	-	-	-	-
ICE CAMPUS OVERHEAD	-	-	-	-
CAPITAL TRANSFERS	(1)	0	0	-
OTHER TRANSFERS	1	(0)	(0)	-
TOTAL TRANSFERS	(0)	0	0	-
INCREASE (DECREASE) IN NET POSITION	18,538,119	(23,704,229)	(39,222,147)	(15,517,918)

•FY17 Revised Budget as of December, 31, 2016

University of Arkansas for Medical Sciences
UAMS ALL FUNDS (0-899)

	CURRENT UNRESTRICTED FUNDS				RESTRICTED FUNDS				PLANT FUNDS			
	FY16 ACTUAL	FY17 BUDGET	FY18 BUDGET	VARIANCE	FY16 ACTUAL	FY17 BUDGET	FY18 BUDGET	VARIANCE	FY16 ACTUAL	FY17 BUDGET	FY 18 BUDGET	VARIANCE
OPERATING REVENUES												
STUDENT TUITION AND FEES	42,400,143	43,880,849	47,132,029	3,251,180	(418,255)	-	-	-	-	-	-	-
NET PATIENT SERVICES	1,175,382,807	1,198,723,611	1,279,408,547	80,684,936	275,536	275,536	-	(275,536)	-	-	-	-
MEANINGFUL USE	4,033,372	300,000	501,800	201,800	-	-	-	-	-	-	-	-
FEDERAL GRANTS AND CONTRACTS	1,363,648	2,358,330	2,230,229	(128,101)	65,887,189	68,386,422	71,976,195	3,589,773	-	-	-	-
STATE GRANTS AND CONTRACTS	31,017,331	21,677,629	5,586,398	(16,091,231)	14,765,395	16,583,942	22,001,054	5,417,112	43,650	-	100,000	100,000
NONGOVNRMNTL GRANTS AND CONTRACTS	30,890,500	1,952,242	1,546,639	(405,003)	4,349,146	8,619,952	7,993,920	(626,032)	-	-	-	-
SALES AND SERVICES-EDUCATIONAL DEPTS	30,665,532	33,499,932	33,750,000	250,068	20,751	-	-	-	-	-	-	-
AUXILIARY ENTERPRISES	-	-	-	-	-	-	-	-	-	-	-	-
HOUSING AND FOOD SERVICES	8,889,266	9,002,736	9,258,831	256,095	-	-	-	-	-	-	-	-
BOOKSTORE	458,450	-	-	-	38,499	-	-	-	-	-	-	-
PARKING	3,360,112	3,466,328	3,250,000	(216,328)	4,455	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
OTHER OPERATING REVENUES	11,710,476	6,500,455	6,302,697	(203,758)	2,440,185	-	3,251,952	3,251,952	1,282	-	195,351	195,351
TOTAL OPERATING REVENUES	1,340,171,636	1,321,368,112	1,388,967,170	67,599,058	87,418,901	93,865,853	105,223,121	11,357,268	44,932	-	295,351	295,351
OPERATING EXPENSES												
COMPENSATION AND BENEFITS	864,954,558	896,558,847	964,280,919	67,722,072	62,637,306	66,411,972	76,219,089	9,807,117	1,028,081	546,468	436,458	(110,010)
SUPPLIES AND OTHER SERVICES	395,509,563	424,859,709	418,716,431	(6,143,278)	47,163,917	48,776,040	52,392,905	3,616,865	(6,480,761)	(6,515,933)	2,084,461	8,600,394
SCHOLARSHIP AND FELLOWSHIPS	(1,616,083)	(1,293,518)	(1,254,912)	38,606	3,640,160	3,250,690	2,319,246	(931,444)	-	-	-	-
DEPRECIATION AND AMORTIZATION	-	-	-	-	-	-	-	-	65,767,735	66,009,876	67,939,708	1,929,832
CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	1,258,848,038	1,320,125,038	1,310,742,438	61,617,400	113,441,383	118,438,702	130,931,240	12,492,538	10,315,055	10,040,411	70,410,627	10,420,211
OPERATING INCOME (LOSS)	81,323,598	1,243,074	1,224,732	5,816,588	(26,022,482)	(24,572,849)	(25,708,119)	(1,135,270)	(60,270,123)	(60,040,411)	(70,165,766)	(10,124,865)
NON-OPERATING REVENUES (EXPENSES)												
STATE APPROPRIATIONS (Net of Match)	7,293,037	41,883,210	27,280,307	(14,602,903)	605,000	908,702	200,000	(708,702)	-	-	-	-
GIFTS	1,173,813	-	101,491	101,491	21,447,756	22,712,048	24,173,044	1,460,996	1,984,285	-	-	-
INVESTMENT INCOME	(3,407,999)	3,500,192	8,266,018	4,765,826	(945,700)	1,023,808	877,472	(146,336)	182,382	-	150,000	150,000
INTEREST ON CAPITAL	(849,212)	(713,464)	(865,162)	(151,698)	-	-	-	-	(10,474,792)	(11,497,160)	(12,246,856)	(749,696)
LOSS ON DISPOSAL OF CAPITAL ASSETS	(1,984)	-	(9,800)	(9,800)	-	(1,900)	-	1,900	179,280	20,476	-	(20,476)
TOTAL NON-OPERATING REVENUES, NET INCOME (LOSS) BEFORE OTHER REVENUES AND EXPENSES	4,207,655	44,669,938	34,772,854	(9,897,084)	21,156,056	24,142,658	25,250,516	607,858	(8,128,845)	(11,476,684)	(12,096,856)	(620,172)
OTHER REVENUES AND EXPENSES	85,531,253	45,913,012	41,997,516	(3,915,426)	(4,866,426)	69,809	(457,603)	(527,412)	(15,398,968)	(71,517,095)	(82,262,132)	(10,745,037)
OTHER CHANGES IN NET POSITION												
CAPITAL GIFTS	647,555	-	-	-	1,458,795	-	-	-	4,192,910	1,830,046	1,500,000	(330,046)
CAPITAL APPROPRIATION AND GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
INTERAGENCY TRANSFERS	(27,000)	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER CHANGES IN NET POSITION	620,555	-	-	-	1,451,795	-	-	-	4,192,910	1,830,046	1,500,000	(330,046)
TRANSFERS IN (OUT)												
MEDICAID MATCH	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE	(18,948,412)	(18,954,628)	(21,239,543)	(2,284,915)	-	-	-	-	18,948,412	18,954,628	21,239,543	2,284,915
ICE CAMPUS OVERHEAD	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL TRANSFERS	(22,020,628)	(9,218,883)	(2,720,440)	6,498,443	280,016	(87,593)	(2,670,000)	(2,582,407)	21,740,611	9,306,476	5,390,440	(3,916,036)
OTHER TRANSFERS	(11,366,013)	(12,044,122)	(14,576,100)	(2,531,978)	(52,584)	1,386,483	2,449,932	1,063,449	11,418,598	10,657,639	12,126,168	1,468,529
TOTAL TRANSFERS	(52,335,053)	(40,217,633)	(38,536,083)	1,681,550	227,432	1,298,890	(220,068)	(1,518,958)	52,107,621	38,918,743	38,756,151	(162,292)
INCREASE (DECREASE) IN NET POSITION	33,816,755	5,695,379	3,461,503	(2,233,876)	(3,180,199)	1,368,699	(677,671)	(2,046,370)	(12,098,437)	(30,768,306)	(42,005,981)	(11,237,675)

**University of Arkansas at
Monticello**

University of Arkansas at Monticello
F Y 2018 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 2018 budget allocations are debt service payments for a new bond issue, salary increases for faculty, non-classified and classified staff, faculty promotions, healthcare premiums, scholarships, and other student success initiatives for recruiting and retaining students.

Revenues

Tuition

The requested tuition and fees increase for the Monticello campus is a total of 3.5% and will increase the total tuition and fees from \$240.33 to \$248.73 per credit hour. This increase is projected to generate additional net revenue of \$668,568 in this budget category. The projected revenue reflects an increase in enrollment from FY 2017 and the increase in enrollment is projected to generate additional net revenue of \$656,656 in tuition and fees. Part of the projected increase in enrollment for the Monticello campus is due to a change in the recording of the revenue and the corresponding expenses involved in offering general education courses on the technical campuses.

On the Crossett and McGehee campuses, the University is recommending a 3.5% increase in tuition and fees which will take the rate from \$107.33 per credit hour to \$111.09. The budgeted decreases of (\$435,911) for the colleges of technology are projected due to a shift in revenue and expenses recorded by the Monticello campus for general education courses taught on the technical campuses.

State Appropriations

Total state appropriations for UAM are budgeted at \$66,264 more than the original budget for FY 2017. Educational Excellence Trust Funds (EETF) which are received only by the Monticello campus are expected to increase by \$66,264. The amount of \$46,268 of these additional revenues has been earmarked for the system-wide ERP purchase and implementation, with the remaining amount of \$19,996 budgeted to contingency.

University of Arkansas at Monticello
F Y 2018 Operating Budget
Executive Summary

Expenditures

Debt Service

UAM issued bonds in FY 2017 to fund the construction of a new Student Success Center, and a new University Police Station on the Monticello campus, and a new Workforce Building on the Crossett campus. The bond issue also will fund much needed renovations to Horsfall Hall, a residence hall, and to the Library and Technology Center to promote and provide a common area for Student Learning. The proceeds from the bond issue will also fund other deferred maintenance needs on the DAM campus. The construction and renovations are student success initiatives and the debt service payment for FY 2018 will be \$711,231.

Salaries and Fringe Benefits

The University will experience a 2% increase in healthcare premiums paid in FY 2018 and funds have been budgeted for the University's share of this increase. This expense is projected to be \$37,954. Faculty, non-classified, and classified staff salary increases of 1% are also recommended in the proposed budget. This amount including fringes totals \$227,560. Faculty promotions, including fringe benefits, total \$19,950.

Students

The proposed budget includes funds for athletic uniform replacements of \$18,500 and an increase of \$37,790 budgeted for athletic scholarships.

Miscellaneous

Funds in the amount of \$80,089 have been budgeted for UAM's share of the upcoming system-wide ERP purchase and implementation. The proposed budget also provides funds for three new custodial positions needed for the increase in square footage for the new facilities.

The proposed budget provides for a regular contingency in the amount of \$553,699, which represents 3% of budgeted state appropriations. Contingency funds are also budgeted for career service payments in the amount of \$67,000, a deferred maintenance contingency of \$250,000 and a special contingency in the amount of \$130,567 has also been preserved.

University of Arkansas at Monticello
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	18,559,011					18,559,011
Less: Institutional scholarships	(2,108,025)	(627,894)				(2,735,919)
Less: Other scholarship allowances			(5,059,006)			(5,059,006)
Patient services						-
Federal and county appropriations						-
Grants and contracts			3,540,855			3,540,855
Sales/services of educational departments	154,500					154,500
Insurance plan						-
Auxiliary enterprises:						
Athletics		1,202,448				1,202,448
Less: Institutional scholarships	(77,341)	(23,037)				(100,378)
Less: Other scholarship allowances			(185,609)			(185,609)
Housing/food service		3,872,423				3,872,423
Less: Institutional scholarships	(486,940)	(145,039)				(631,979)
Less: Other scholarship allowances			(1,168,597)			(1,168,597)
Bookstore		703,253				703,253
Less: Institutional scholarships	(31,830)	(9,481)				(41,311)
Less: Other scholarship allowances			(76,388)			(76,388)
Other auxiliary enterprises		1,060,171				1,060,171
Less: Institutional scholarships	(87,951)	(26,197)				(114,148)
Less: Other scholarship allowances			(211,071)			(211,071)
Other operating revenues	431,319					431,319
TOTAL OPERATING REVENUES	16,352,743	6,006,647	(3,159,816)	-	-	19,199,574
OPERATING EXPENSES						
Compensation & benefits	24,101,460	1,736,730	1,185,996			27,024,186
Supplies & services	6,449,117	3,339,750	1,447,712			11,236,579
Scholarships & fellowships	1,709,099	509,070	4,101,619			6,319,788
Insurance plan						-
Depreciation				3,664,070		3,664,070
Contingency	1,001,266					1,001,266
TOTAL OPERATING EXPENSES	33,260,942	5,585,550	6,735,327	3,664,070	-	49,245,889
OPERATING LOSS	(16,908,199)	421,097	(9,895,143)	(3,664,070)	-	(30,046,315)

University of Arkansas at Monticello
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	18,476,647					18,476,647
Property & sales tax						-
Grants			9,895,143			9,895,143
Gifts					25,000	25,000
Investment income	269,243				205,000	474,243
Interest on capital asset-related debt				(1,213,665)		(1,213,665)
Other						-
NET NON-OPERATING REVENUES	18,745,890	-	9,895,143	(1,213,665)	230,000	27,657,368
INCOME (LOSS) BEFORE OTHER REV/EXP	1,837,691	421,097	-	(4,877,735)	230,000	(2,388,947)
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	(1,060,372)	(1,198,416)		2,258,788		-
Other	(777,319)	777,319				-
TOTAL TRANSFERS IN (OUT)	(1,837,691)	(421,097)	-	2,258,788	-	-
INCREASE IN NET ASSETS	-	-	-	(2,468,947)	230,000	(2,238,947)

**University of Arkansas at
Pine Bluff**

UNIVERSITY OF ARKANSAS AT PINE BLUFF

PROPOSED BUDGET 2017-2018

Executive Summary

The proposed operating budget for the University of Arkansas at Pine Bluff for FY18 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 8.021%.

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 2%, the University's portion of the premium increased and that is reflected in the University's expenditures.
3. The integration of Enterprise Resource Planning (ERP) software will be supported through the ERP fee.
4. Efforts to address much needed deferred maintenance, dorm renovations, and a student union were budgeted for 2017-2018.
5. 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, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	23,525,742					23,525,742
Less: institutional scholarships	(4,400,000)					(4,400,000)
Less: Other scholarship allowances			(8,750,000)			(8,750,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			17,000,000			17,000,000
Sales/services of educational departments			120,000			120,000
Insurance plan						-
Auxiliary enterprises:						
Athletics		4,418,311				4,418,311
Less: Institutional scholarships		(1,450,000)				(1,450,000)
Less: Other scholarship allowances						-
Housing/food service		8,127,000				8,127,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		135,000				135,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		224,500				224,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	648,750			2,200,000		2,848,750
TOTAL OPERATING REVENUES	19,774,492	11,454,811	8,370,000	2,200,000	-	41,799,303
OPERATING EXPENSES						
Compensation & benefits	33,133,752	4,196,470	10,500,000	166,070		47,996,292
Supplies & services	10,669,342	6,653,162	5,370,000	2,000,000		24,692,504
Scholarships & fellowships	1,693,550	850,448	3,750,000			6,293,998
Insurance plan						-
Depreciation				6,400,000		6,400,000
Contingency		62,200				62,200
TOTAL OPERATING EXPENSES	45,496,644	11,762,280	19,620,000	8,566,070	-	85,444,994
OPERATING LOSS	(25,722,152)	(307,469)	(11,250,000)	(6,366,070)	-	(43,645,691)

University of Arkansas at Pine Bluff
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	27,445,613			450,000		27,895,613
Property & sales tax						-
Grants			11,000,000			11,000,000
Gifts			150,000			150,000
Investment income			100,000			100,000
Interest on capital asset-related debt				(700,000)		(700,000)
Other						-
NET NON-OPERATING REVENUES	27,445,613	-	11,250,000	(250,000)	-	38,445,613
INCOME (LOSS) BEFORE OTHER REV/EXP	1,723,461	(307,469)	-	(6,616,070)	-	(5,200,078)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(401,015)	(1,014,977)		1,415,992		-
Other	(1,322,446)	1,322,446				-
TOTAL TRANSFERS IN (OUT)	(1,723,461)	307,469	-	1,415,992	-	-
INCREASE IN NET ASSETS	-	-	-	(5,200,078)	-	(5,200,078)

**Cossatot Community College
of the University of Arkansas
Executive Budget Summary
For the Fiscal Year ending June 30, 2018**

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 FY18 budget based upon the following priorities:

- ❖ Raises for all full-time staff and faculty budgeted at 2%
- ❖ Second Year Investment in PTA Program to achieve accreditation
- ❖ New Student Success Center (Approved by Study Body)
- ❖ New Limited Institutional Research Position (Recommended by Higher Learning Commission)
- ❖ Contingency Funds set aside for ERP System expenditures

Estimated Revenues:

UA Cossatot is estimating gross Tuition and Fees to be \$4,033,497 for FY18. This includes a budgeted increase in FTE's of 6 and a budgeted increase for a tuition and fee rate changes. State Appropriations are budgeted at \$4,746,139. Local Sales Tax is budgeted at \$1,296,035. Other budgeted sources of revenues include, Sales/Services of educational departments at \$126,000, Other Operating Revenues of \$64,521, and Investment Income of \$12,000. This is a total projected revenue budget for E&G of \$10,278,192 for FY18.

Auxiliary revenues include Book Rental Program and Cafe Revenues, which will bring in about \$249,000 for FY18.

Restricted revenues are budgeted at approximately \$1,350,000 for grants and contracts in FY18. Another \$2,720,000 is budgeted for student aid grants. In addition, \$125,000 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.

Budget Allocations:

UA Cossatot is budgeting E&G expenditures for Compensation & Benefits at \$7,437,468. Supplies & Services are budgeted at \$2,480,303 for FY18. The college has also budgeted \$55,000 for institutional scholarships and has budgeted \$50,000 in Contingency, which will go toward our ERP expenditures later on.

Auxiliary expenditures for Compensation & Benefits are budgeted at \$99,791 for Cafe and the Book Rental Program. Another \$128,900 is budgeted for Supplies & Services for these activities. With the above estimated revenues for Auxiliary, the college will transfer approximately \$20,309 to Unrestricted for the year.

Restricted expenditures are budgeted at \$1,061,000 for Compensation & Benefits for various grants and contracts. In addition, \$419,000 is budgeted for Supplies & Services for these same grants and contracts. The college is anticipating an increase in Adult Education Grants and will still be seeking other opportunities as they arise.

Scholarship Allowances are budgeted to be approximately \$1,850,000, while the Scholarship Expenditures back to students will be approximately \$865,000.

Depreciation for the year is budgeted at \$950,000. Debt payments are budgeted at \$275,730 in principal payments and another \$155,961 will be the interest on the debt. A transfer will be required between E&G and Plaut funds for the debt payments.

Overall, this will create no increase or decrease in net assets for Unrestricted E&G and a decrease of \$830,231 for Plaut Fund net assets for FY18. The majority of the plaut fund decrease is due to estimated depreciation on fixed assets, such as buildings, equipment, library holding, and other capitalized assets. UA Cossatot should remain in good financial condition for the year. As the year unfolds, the college will try to make cuts here and there to keep offsetting the effects of the GASB Pension Liability. There are some anticipated grant funding opportunities that will alleviate some of our Unrestricted Budget, but we felt it was premature to move those expenditures at this time. We will make future budget adjustments as required.

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 \$1.3 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, 2018

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
OPERATING REVENUE						
Student tuition & fees	4,033,497					4,033,497
Less: Institutional scholarships	(55,000)					(55,000)
Less: Other scholarship allowances			(1,850,000)			(1,850,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,350,000			1,350,000
Sales/services of educational departments	126,000					126,000
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		85,000				85,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		164,000				164,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	64,521					64,521
TOTAL OPERATING REVENUES	4,169,018	249,000	(500,000)	-	-	3,918,018
OPERATING EXPENSES						
Compensation & benefits	7,437,468	99,791	1,061,000			8,598,259
Supplies & services	2,480,303	128,900	419,000			3,028,203
Scholarships & fellowships			865,000			865,000
Insurance plan						-
Depreciation				950,000		950,000
Contingency {ERP Fund}	50,000					50,000
TOTAL OPERATING EXPENSES	9,967,771	228,691	2,345,000	950,000	-	13,491,462
OPERATING LOSS	(5,798,753)	20,309	(2,845,000)	(950,000)	-	(9,573,444)

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,746,139					4,746,139
Property & sales tax	1,296,035					1,296,035
Grants			2,720,000			2,720,000
Gifts			125,000			125,000
Investment income	12,000					12,000
Interest on capital asset-related debt				(155,961)		(155,961)
Other						-
NET NON-OPERATING REVENUES	6,054,174	-	2,845,000	(155,961)	-	8,743,213
INCOME (LOSS) BEFORE OTHER REV/EXP	255,421	20,309	-	(1,105,961)	-	(830,231)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(275,730)			275,730		-
Other	20,309	(20,309)				-
TOTAL TRANSFERS IN (OUT)	(255,421)	(20,309)	-	275,730	-	-
INCREASE IN NET ASSETS	-	-	-	(830,231)	-	(830,231)

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 2018 budget reflects these efforts.

Estimated Revenues

PCCUA is anticipating an overall increase of 1.81 % in budgeted revenue for the 2018 fiscal year. Factors that play an important role in projecting these revenues for the fiscal year include the following:

- PCCUA is proposing a 2.89% increase in mandatory fees for FY18.
- The FY18 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 FY18. Workforce 2000 Development Funds are projected to decrease slightly, while Educational Excellence Trust Funds are projected to be funded with a small increase.
- Property and/or sales tax is anticipated to be consistent with the prior-year.
- All other revenues are projected to remain fairly stable. A modest increase is anticipated in sales and services of educational departments and an increase in investment income due to increased investment efforts by PCCUA in obtaining greater investment returns.

The following is a breakdown, by source, of FY18 estimated revenues:

	<i>Amount</i>	<i>%to Total</i>
Tuition and Fees	\$ 2,841,200	17.28%
Sales & Services of Educational Departments	28,000	0.17%
Local Taxes	2,000,000	12.16%
Other Revenue Sources	1,159,925	7.05%
RSA : Category A	9,063,088	55.10%
EETF	802,338	4.88%
WF2000	527,579	3.21%
Investment Income	25,000	0.15%
Total	\$ 16,447,130	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 strive to achieve savings in salary and fringe benefits 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 has also added a Director of Enrollment Management to assist with our enhanced recruiting, retention, and graduation efforts currently underway at the College and a Workforce Development Coordinator to assist in workforce training and development efforts.

The FY18 budget provides for a 2% salary increase for all employees as well as the partial (70%) implementation of a faculty equity salary study which was proposed to properly align faculty salaries and make the College more competitive.

PCCUA has also undertaken several cost containment measures over the past fiscal year to help curb expenses. The College has 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 fifth 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 FfE, 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 FY18:

	<i>Amount</i>	<i>%to Total</i>
Helena Campus	\$9,591,641	58.32%
Stuttgart Campus	4,113,617	25.01%
DeWitt Campus	1,539,967	9.37%
Transfers	901,905	5.48%
Contingency	300,000	1.82%
Total	\$16,447,130	100.0%

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
OPERATING REVENUE						
Student tuition & fees	2,841,200					2,841,200
Less: Institutional scholarships	(403,054)					(403,054)
Less: Other scholarship allowances			(1,845,870)			(1,845,870)
Patient services						-
Federal and county appropriations						-
Grants and contracts			3,918,277			3,918,277
Sales/services of educational departments	28,000					28,000
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		48,000				48,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		76,000				76,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	1,159,925					1,159,925
TOTAL OPERATING REVENUES	3,626,071	124,000	2,072,407	-	-	5,822,478
OPERATING EXPENSES						
Compensation & benefits	11,263,371	9,500	2,213,639			13,486,510
Supplies & services	3,303,104	104,800	1,242,239	325,000		4,975,143
Scholarships & fellowships	275,696		1,360,591			1,636,287
Insurance plan						-
Depreciation				1,292,705		1,292,705
Contingency	300,000					300,000
TOTAL OPERATING EXPENSES	15,142,171	114,300	4,816,469	1,617,705	-	21,690,645
OPERATING LOSS	(11,516,100)	9,700	(2,744,062)	(1,617,705)	-	(15,868,167)

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	10,393,005					10,393,005
Property & sales tax	2,000,000					2,000,000
Grants			2,719,062			2,719,062
Gifts				100,000		100,000
Investment income	25,000	300	25,000	4,000		54,300
Interest on capital asset-related debt				(348,153)		(348,153)
Other						-
NET NON-OPERATING REVENUES	12,418,005	300	2,744,062	(244,153)	-	14,918,214
INCOME (LOSS) BEFORE OTHER REV/EXP	901,905	10,000	-	(1,861,858)	-	(949,953)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(721,905)			721,905		-
Other	(180,000)	(10,000)		190,000		-
TOTAL TRANSFERS IN (OUT)	(901,905)	(10,000)	-	911,905	-	-
INCREASE IN NET ASSETS	-	-	-	(949,953)	-	(949,953)

**University of Arkansas
Community College at Batesville**

EXECUTIVE BUDGET SUMMARY

For the Fiscal Year Ending June 30, 2018

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

AtUACCB 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 FY18 budget is based upon General Revenue of \$4,131,061 in Category A and a Workforce 2000 forecast of \$859,754. The Administrative Cabinet members worked with their area budget managers in developing this budget. The FY18 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 FY17
- Revenue from the 14cent county sales tax is projected to generate \$1,400,000
- Tuition increases are to be used for salary increases especially to classified employees as they will be directed by the Arkansas Department of Higher Education in FY 18. Increases are very minimal but will help to provide for retention of employees. SSCHs are projected to be above the actual SSCHs produced in FY17.
- Department operating budgets were formulated very closely to the 2017 levels
- Continuation of third-party vendor for default management services and outsourced evening custodial services.
- Debt service for FY18 will be set at \$599,066. This debt service includes the annual obligation for the existing bond issue for Independence Hall and to the Arkansas Revolving Loan Account in which funds were used to assist in the construction of the Nursing and Allied Health Building. This also includes the first payment to the Arkansas Revolving Loan Account in which funds are to be used to assist in the construction of the Workforce Training Center.

Estimated Revenues

Revenues for FY18 are projected to decrease from FY17 revenues because of an estimated decrease in enrollment. State appropriation funding for FY18 is projected at \$4,131,061 in Category A, the same as the overall FY17 General Revenue appropriation. Workforce 2000 funds are projected at \$859,754. Local sales tax is projected at \$1,400,000.

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 FY18 budget has funded our student scholarship account at \$381,000, the same as for FY17. This budget funds institutional scholarships and financial awards.

Debt service for FY18 is \$599,066. 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. This also includes the first payment to the Arkansas Revolving Loan Account in which funds are to be used to assist in the construction of the Workforce Training Center.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	3,381,871					3,381,871
Less: Institutional scholarships						-
Less: Other scholarship allowances			(2,250,000)			(2,250,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,879,078			1,879,078
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		700,000				700,000
Less: Institutional scholarships						-
Less: Other scholarship allowances			(600,000)			(600,000)
Other auxiliary enterprises		17,000				17,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	100,336					100,336
TOTAL OPERATING REVENUES	3,482,207	834,500	(970,922)	-	-	3,345,785
OPERATING EXPENSES						
Compensation & benefits	6,549,012	148,114	1,181,562			7,878,688
Supplies & services	2,235,271	681,650	490,637	200,000		3,607,558
Scholarships & fellowships	381,000		1,229,473			1,610,473
Insurance plan						-
Depreciation				850,000		850,000
Contingency	30,000	4,736				34,736
TOTAL OPERATING EXPENSES	9,195,283	834,500	2,901,672	1,050,000	-	13,981,455
OPERATING LOSS	(5,713,076)	-	(3,872,594)	(1,050,000)	-	(10,635,670)

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,990,815					4,990,815
Property & sales tax	1,400,000					1,400,000
Grants			3,872,594			3,872,594
Gifts						-
Investment income	35,000			1,200		36,200
Interest on capital asset-related debt				(28,990)		(28,990)
Other						-
NET NON-OPERATING REVENUES	6,425,815	-	3,872,594	(27,790)	-	10,270,619
INCOME (LOSS) BEFORE OTHER REV/EXP	712,739	-	-	(1,077,790)	-	(365,051)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(599,066)			599,066		-
Other	(113,673)			113,673		-
TOTAL TRANSFERS IN (OUT)	(712,739)	-	-	712,739	-	-
INCREASE IN NET ASSETS	-	-	-	(365,051)	-	(365,051)

**University of Arkansas
Community College at Hope**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
Budget Narrative FY2018

REVENUE

1. **Tuition:** Increase In-district tuition by 2.3%, In-state tuition by 3.1%, out-of-state tuition by 3.4%, and on line course tuition by 3.5%. UACCH currently has the smallest gap between in-district and in-state tuition of all the U of A two year colleges. Additionally, the increased differential will support continued growth requirements on the Texarkana campus. This increase will produce an estimated \$103,000 that will be used in awarding a 2% salary increase to all faculty, classified and non-classified staff.
2. **Mandatory Fees:** No increase.
3. **Program Specific Fees:**
 - a. A new General Nursing Fee will be \$100 per semester. This increase will produce an estimated \$12,000 to offset LPN program expenses.
 - b. A new Funeral Services Program Fee will be \$100 per semester. This increase will produce an estimated \$12,000 offset student and accreditation expenses.
4. **Auxiliary:** The increase in bookstore revenue will be kept at the FY17 actual revenue level. Hempstead Hall revenue is separate from Other Revenue but the same as FY17 budgeted levels.

The total requested tuition and mandatory fee increase is 2% for In-district students and 3% 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 \$26,000 to provide for increases in program specific testing and accreditation fees.
3. **Scholarships & Fellowships:** This budget will be kept at the FY2017 actual level.

University of Arkansas Community College at Hope
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	2,997,000					2,997,000
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	395,000					395,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises	38,000					38,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	12,100					12,100
TOTAL OPERATING REVENUES	3,391,700	-	4,156,618	-	-	7,548,318
OPERATING EXPENSES						
Compensation & benefits	6,948,538		1,219,991			8,168,529
Supplies & services	2,256,524		253,711			2,510,235
Scholarships & fellowships	153,950		2,682,916			2,836,866
Insurance plan	45,600					45,600
Depreciation				1,049,485		1,049,485
Contingency	389,747					389,747
TOTAL OPERATING EXPENSES	9,794,359	-	4,156,618	1,049,485	-	15,000,462
OPERATING LOSS	(6,402,659)	-	-	(1,049,485)	-	(7,452,144)

University of Arkansas Community College at Hope
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	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				(200,000)		(200,000)
Other						-
NET NON-OPERATING REVENUES	7,401,344	-	-	50,800	-	7,452,144
INCOME (LOSS) BEFORE OTHER REV/EXP	998,685	-	-	(998,685)	-	-
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(795,400)			795,400		-
Other:ERP	(105,000)			105,000		-
TOTAL TRANSFERS IN (OUT)	(900,400)	-	-	900,400	-	-
INCREASE IN NET ASSETS	98,285	-	-	(98,285)	-	-

**University of Arkansas
Community College at Morrilton**

**University of Arkansas Community College at Morrilton
Executive Budget Summary
For the Fiscal Year Ending June 30, 2018**

Mission

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

Budget Highlights

The 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)
- Additional Debt Service Incurred for Series 2016 Bonds to fund the new Workforce Training Center
- Instructional and Office Furnishings/Equipment for the new Workforce Training Center
- Increased scrutiny when determining whether to replace positions and reevaluating processes to increase efficiencies.

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 2018 including:

- Federal Pell Grant
- Other Federal and State Grant Programs (Perkins, Career Pathways, Adult Ed., Arkansas Scholarship Lottery, UAWA)
- 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 Fund Estimated Revenues

General revenue has been budgeted using the official state revenue forecast for FY 18. Tuition and fee revenues are budgeted based on a campus improvement fee increase of \$1 from \$12-\$13 per credit hour that is based on a budgeted 46,665 Student Semester Credit Hours for Academic year 2017-18. Also, In-state tuition will increase \$4 from \$95 to \$99 and in-county tuition will increase \$3 from \$87 to \$90. Additional fee revenue has been budgeted due to the addition of new course specific fees in the amount of \$140,000.

Unrestricted Budget Allocations

The allocation for the increase in the campus improvement fee will be budgeted into non-mandatory transfer to plant funds to address campus critical maintenance needs. 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. Increases have been budgeted to extra help as the total number of classified positions has decreased while adding two net new faculty positions to enjoy a reduction to the adjunct salary budget and reduce faculty overloads. All positions when vacated are being more closely scrutinized per the UA System Office's lead to determine whether they can be done without and all process evaluated to continue to search for improved efficiencies. As well, due to the new Workforce Training Center construction and bond debt, additional debt service principal is being added to the budget for FY18 in addition to new Instructional equipment and furnishings budgeted for the startup of the WTC.

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, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	6,979,146					6,979,146
Less: Institutional scholarships						-
Less: Other scholarship allowances			(3,384,528)			(3,384,528)
Patient services						-
Federal and county appropriations						-
Grants and contracts	9,500		3,081,966			3,091,466
Sales/services of educational departments	121,000		20,000			141,000
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	165,333					165,333
TOTAL OPERATING REVENUES	7,274,980	-	(282,562)	-	-	6,992,417
OPERATING EXPENSES						
Compensation & benefits	9,346,291		1,211,429			10,557,720
Supplies & services	2,915,747		1,065,537	30,000		4,011,283
Scholarships & fellowships	450,000		2,495,472			2,945,472
Insurance plan						-
Depreciation				975,000		975,000
Contingency	436,498					436,498
TOTAL OPERATING EXPENSES	13,148,536	-	4,772,438	1,005,000	-	18,925,973
OPERATING LOSS	(5,873,556)	-	(5,055,000)	(1,005,000)	-	(11,933,556)

University of Arkansas Community College at Morrilton
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	AuKiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	6,307,794					6,307,794
Property & sales tax	700,000					700,000
Grants			5,055,000			5,055,000
Gifts	4,500					4,500
Investment income	40,000			11,300		51,300
Interest on capital asset-related debt				(419,183)		(419,183)
Other	1,500			(6,800)		(5,300)
NET NON-OPERATING REVENUES	7,053,794	-	5,055,000	(414,683)	-	11,694,111
INCOME (LOSS) BEFORE OTHER REV/EXP	1,180,238	-	-	(1,419,683)	-	(239,445)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(900,248)			900,248		-
Other	(279,990)			279,990		-
TOTAL TRANSFERS IN (OUT)	(1,180,238)	-	-	1,180,238	-	-
INCREASE IN NET ASSETS	-	-	-	(239,445)	-	(239,445)

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
BUDGET DISCUSSION FY 2017-2018

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,
- out-of-school enrichment opportunities that promote inquiry in STEM disciplines as well as exploratory experiences within the arts, and
- teacher enhancement and educator development programs that improve learning for all young Arkansans.

ASMSA was established by the General Assembly in 1991, opened to its first class of students 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. In the previous year, students represented 81 of 100 House districts and 34 of 35 Senate districts. 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 team of computer science education specialists have developed digital learning content, led professional development sessions and served as the leading public advocate for computer science. Out-of-school enrichment programs such as ASMSA's #girlscOde initiative and Apps for Good are important resources 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.

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 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. Funds previously committed to Delta Student Housing as part of the Student Center project are being reallocated to construction of the CIC with the conclusion of the aforementioned obligation.

ASMSA will employ a total of 81 employees in fiscal year 2017-2018. Of those, 29 are ten-month full-time teachers. Three adjunct positions cover specialty academic areas in the residential program. There are also 17 ten-month full-time support staff and 32 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 \$550,000 for the upcoming fiscal year. The majority of that, \$500,000, is funded by a grant from the Arkansas Department of Education. The remainder comes from a direct cost sharing program with Lakeside School District for the partnership programs in Japanese and Chinese language instruction. Overall outreach revenues will decrease by \$15,000 in fiscal year 2017-2018. A non-renewable startup grant provided by The Japan Foundation of Los Angeles has completed its two years of funding.

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 \$114,070 in restricted grants and contracts for fiscal year 2017-2018. Based on the success of ASMSA's initial educator development programs in computer science and coding, the Arkansas Department of Education has awarded ASMSA a \$125,000 to scale up our outreach efforts and serve additional teachers. A grant from Hanban-Confucius Institute will allow support Chinese culture and language outreach programs.

Non-Operating Revenue

State appropriations are budgeted at \$8,923,285 for fiscal year 2017-2018. Our primary source of funding is the Educational Excellence Trust Fund, budgeted at \$7,813,914, which is a 1.7% increase over the fiscal 2017-2018 amount. The total portion of state funds derived from the Revenue Stabilization Act fund is \$1,109,371. It is expected that the "A" category of RSA will remain the same but the "B" category will be funded at 67.26%. This is a decrease of \$3,644 in category "B" for ASMSA.

BUDGETED EXPENDITURES

Compensation and Benefits

Salary expenses will be increased by 4%, approximately \$186,000, over the current year adjusted salary budget. An additional faculty position has been added to support entrepreneurial concepts with the Coding Arkansas' Future initiative. Other individual salary adjustments have been made for completion of degree programs, merit, and assignment of new responsibilities. We are proposing a 2% pay raise for current faculty and staff. A salary pool of \$40,000 will cover emergency needs as they arise. Funds will also be available for conducting weekend enrichment seminars and campus outreach programs.

We will experience a 2% increase in medical benefit premiums next fiscal year. 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 budget pool of \$115,000 will remain in place to absorb any employee adjustments and other payroll expenses that may arise.

Supplies and Services

The proposed budget for Supplies and Services will decrease by almost \$294,000. It is necessary to make adjustments in this area to accommodate the capital project needs. We expect this decrease to be temporary and restored by FY20 with the completion of the Creativity and Innovation Complex project.

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 & THE ARTS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	<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	550,000		114,070		20,000	684,070
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	691,550	-	114,070	-	20,000	825,620
OPERATING EXPENSES						
Compensation & benefits	4,778,134		86,000		19,000	4,883,134
Supplies & services	3,745,345		38,070	25,000	6,000	3,814,415
Scholarships & fellowships						-
Insurance plan						-
Depreciation				500,000		500,000
Contingency	175,000					175,000
TOTAL OPERATING EXPENSES	8,698,479	-	124,070	525,000	25,000	9,372,549
OPERATING LOSS	(8,006,929)	-	(10,000)	(525,000)	(5,000)	(8,546,929)

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	8,926,929					8,926,929
Property & sales tax						-
Grants						-
Gifts			10,000			10,000
Investment income						-
Interest on capital asset-related debt						-
Other						-
NET NON-OPERATING REVENUES	8,926,929	-	10,000	-	-	8,936,929
INCOME (LOSS) BEFORE OTHER REV/EXP	920,000	-	-	(525,000)	(5,000)	390,000
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(150,000)			150,000		-
Other	(770,000)			765,000	5,000	-
TOTAL TRANSFERS IN (OUT)	(920,000)	-	-	915,000	5,000	-
INCREASE IN NET ASSETS	-	-	-	390,000	-	390,000

University of Arkansas
Community College at Rich
Mountain

University of Arkansas Community College Rich Mountain
FY2018 Operating Budget
Executive Summary

Budget Assumptions:

Revenue:

The FY2018 Revenue forecast is based on the following assumptions:

- Official State General Revenue Forecast for FYE June 30, 2018 which shows no increase for the budget year.
- An increase of \$3.00 per credit hour in Tuition
- An increase of \$1.00 per credit hour in Student Activity Fees
- An increase of \$.50 per credit hour in Building Fees
- An addition of \$.50 per credit hour for ERP Fees
- All per credit hour tuition and mandatory fees are based on current fiscal year actual student semester credit hours generated.
- All other revenue is expected to remain stable or realize a slight decrease in the budget year.
- Overall budgeted Unrestricted E&G Revenues are conservatively expected to decrease by about 1.42%.

Expenditures:

The FY2018 Expenditures are budgeted to remain stable to ensure a balanced budget with anticipated revenues as noted above. Changes in budget allocations are as follows:

- The College is proposing a cost of living and merit adjustment for the classified staff (17 positions) in the coming fiscal year. These increases will be offset by retirement of other College personnel that will not be replaced.
- Decrease in adjunct/overload cost based on current year expenses.
- Small increase in Scholarships & Waivers based on legislative changes to concurrent tuition and fee regulations.
- Decrease in fringes based on the above adjunct/overload decrease.
- Small increase in the supplies and services budgets, particularly in the Administrative IT area.

University of Arkansas Community College Rich Mountain
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	2,176,943	150,000				2,326,943
Less: Institutional scholarships	(70,000)					(70,000)
Less: Other scholarship allowances			(1,125,000)			(1,125,000)
Patient services	-					-
Federal and county appropriations	-					-
Grants and contracts	-		2,671,092			2,671,092
Sales/services of educational departments	40,000					40,000
Insurance plan	-					-
Auxiliary enterprises:	-					-
Athletics	-					-
Less: Institutional scholarships	-					-
Less: Other scholarship allowances	-					-
Housing/food service	-					-
Less: Institutional scholarships	-					-
Less: Other scholarship allowances	-					-
Bookstore	-	125,000				125,000
Less: Institutional scholarships	-					-
Less: Other scholarship allowances	-					-
Other auxiliary enterprises	-	60,000				60,000
Less: Institutional scholarships	-					-
Less: Other scholarship allowances	-					-
Other operating revenues	53,000					53,000
TOTAL OPERATING REVENUES	2,199,943	335,000	1,546,092	-	-	4,081,035
OPERATING EXPENSES						
Compensation & benefits	3,949,528	126,336	1,413,543	-	-	5,489,407
Supplies & services	1,361,786	208,664	723,362			2,293,812
Scholarships & fellowships	326,000	-	569,187			895,187
Insurance plan	-	-	-	-	-	-
Depreciation	-	-		1,050,000		1,050,000
Contingency	90,624	-	-	-	-	90,624
TOTAL OPERATING EXPENSES	5,727,938	335,000	2,706,092	1,050,000	-	9,819,030
OPERATING LOSS	(3,527,995)	-	(1,160,000)	(1,050,000)	-	(5,737,995)

University of Arkansas Community College Rich Mountain
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	3,424,341	-	-	-	-	3,424,341
Property & sales tax	-	-	-	410,000	-	410,000
Grants	-	-	1,300,000	-	-	1,300,000
Gifts	-	-	-	-	-	-
Investment income	5,500	-	-	3,500	-	9,000
Interest on capital asset-related debt	-	-	-	(220,000)	-	(220,000)
Other	-	-	-	-	-	-
NET NON-OPERATING REVENUES	3,429,841	-	1,300,000	193,500	-	4,923,341
INCOME (LOSS) BEFORE OTHER REV/EXP	(98,154)	-	140,000	(856,500)	-	(814,654)
OTHER CHANGES IN NET ASSETS						
Capital appropriations	-	-	-	-	-	-
Capital gifts and grants	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(34,000)	-	-	34,000	-	-
Other	132,154	-	(140,000)	7,846	-	-
TOTAL TRANSFERS IN (OUT)	98,154	-	(140,000)	41,846	-	-
INCREASE IN NET ASSETS	-	-	-	(814,654)	-	(814,654)

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE
EXECUTIVE SUMMARY
For the Budget Year Ending June 30, 2018

BUDGETED REVENUES

Education and General

The FY18 budget for unrestricted education and general revenue totals \$41,759,786 for operating and non-operating revenue, net of institutional scholarships of \$1,476,300.

Student Tuition & Fees: UA-PTC is proposing to increase non-resident tuition by 0.6%, from \$168 to \$169 per semester credit hour. The proposed mandatory fee increases include the following:

- The proposed General Student Fee will increase by \$4 from \$39 to \$43 per semester credit hour. The additional funding will cover retention, technology, community and cultural initiatives.
- The proposed Property Maintenance Fee will increase by \$2 from \$3 to \$5 per semester credit hour for deferred maintenance.

The proposed annual tuition and mandatory fees will increase 3.4% in FY18 from \$5,280 to \$5,460 for in-state students.

Enrollment assumptions: UA-PTC enrollment has declined over the last few years. Due to increased efforts in enrollment management, recruiting and marketing strategies, FY18 is budgeted at the revised level of enrollment as FY17 -127,254 student semester credit hours and duplicated headcount for the academic year of 14,737.

At these enrollment levels, tuition and fee revenue is projected to be \$25,315,922. Funds will be reallocated to account for the increase in fees.

Grants and Contracts: This revenue line decreased by \$142,321 for FY18. The decrease results primarily from a reduction in allocated carryover funds.

Sales/Services of Educational Departments: The revenue budget is \$211,025 for FY18, which is a decrease of \$23,271 from FY17.

Other Operating Revenues: The revenue budget is \$117,450 for FY18.

State Appropriations: State appropriations budgeted for FY18 of \$17,392,831 are based upon the latest state forecast.

Auxiliary

The FY18 budget for auxiliary revenue totals \$348,000 for operating revenues.

Bookstore: The revenue of \$288,000 includes commissions received from the bookstore.

Other Auxiliary Enterprises: The FY18 other auxiliary enterprise revenue of \$60,000 is comprised of vending commissions and catering revenues.

Restricted

The FY18 budget for restricted funds total \$9,396,363 net of scholarship allowances. This amount includes operating revenues for Federal Title III programs, TRIO, Career Pathways, Career Coaches and various programs. Non-operating revenues in the amount of \$16,625,000 consists of Pell Grants and various other state and federal awards.

Plant

Other Non-Operating Revenues: The funds are a result of carryover funds from the previous year of \$3,387,479.

BUDGETED EXPENDITURES

Education and General

The FY18 budget for unrestricted education and general expenditure totals \$41,759,786. This amount includes operating expenditures of \$34,548,209 and transfers out for debt service payments of \$5,892,704 and other transfers of \$1,318,873.

Compensation & Benefits: There has been a decrease in fringe benefits as a result of the transition to the UAS Plan.

Supplies & Services: The FY18 budget for supplies and services of \$8,800,000 reflects an increase as a result of the proposed fees and other real locations.

Scholarships & Fellowships: The FY18 budget for scholarships includes expenditures of \$550,870 and institutional scholarships of \$1,476,300.

Auxiliary

The FY18 Supplies & Services operating budget for auxiliary expenditures totals \$348,000.

Restricted

The FY18 budget for restricted expenditures total \$9,048,554. This amount includes \$2,193,681 for Compensation & Benefits, \$2,482,873 for Supplies & Services and \$4,372,000 for Scholarships & Fellowships. Funds totaling \$125,000 will be transferred into restricted funds to cover concurrent enrollment.

Plant

The FY18 budget for plant operating expenditures total \$8,109,466. This amount includes \$3,000,000 for Supplies & Services and \$5,109,466 for depreciation expense. Non-operating expenditures total \$3,808,640 for interest on capital asset-related debt. Funds totaling \$7,086,577 will be transferred into plant funds to cover long-term debt and deferred maintenance.

UA-Pulaski Technical College
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	25,315,922					25,315,922
Less: Institutional scholarships	(1,476,300)					(1,476,300)
Less: Other scholarship allowances			(12,523,000)			(12,523,000)
Patient Services						
Federal and county appropriations						
Grants and contracts	64,858		4,954,916			5,019,774
Sales/services of educational departments	211,025					211,025
Insurance plan						
Auxiliary enterprises:						-
Athletics						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Housing/food service						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Bookstore		288,000				288,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		60,000				60,000
less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	117,450					117,450
TOTAL OPERATING REVENUES	24,232,955	348,000	(7,568,084)	-	-	17,012,871
OPERATING EXPENSES						
Compensation & benefits	24,715,717		2,193,681			26,909,398
Supplies & services	8,800,000	348,000	2,482,873	3,000,000		14,630,873
Scholarships & fellowships	550,870		4,372,000		35,000	4,957,870
Insurance plan						-
Depreciation				5,109,466		5,109,466
Contingency	481,622					481,622
TOTAL OPERATING EXPENSES	34,548,209	348,000	9,048,554	8,109,466	35,000	52,089,229
OPERATING LOSS	(10,315,254)	-	(16,616,638)	(8,109,466)	(35,000)	(35,076,358)

UA-Pulaski Technical College
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	17,392,831					17,392,831
Grants	42,000		16,625,000			16,667,000
Gifts			337,447	76,000		413,447
Investment income	92,000		2,000	6,000	35,000	135,000
Interest on capital asset-related debt				(3,808,640)		(3,808,640)
Other				3,387,479		3,387,479
NET NON-OPERATING REVENUES	17,526,831	-	16,964,447	(339,161)	35,000	34,187,117
INCOME (LOSS) BEFORE OTHER REV/EXP	7,211,577	-	347,809	(8,448,627)	-	(889,241)
OTHER CHANGES IN NET ASSETS						
Capital gifts and grants				300,000		300,000
Other						-
TOTAL OTHER CHANGES	-	-	-	300,000	-	300,000
TRANSFERS IN (OUT)						
Debt Service	(5,892,704)			5,892,704		-
Other	(1,318,873)		125,000	1,193,873		-
TOTAL TRANSFERS IN (OUT)	(7,211,577)	-	125,000	7,086,577	-	-
INCREASE IN NET ASSETS	-	-	472,809	(1,062,050)	-	(589,241)

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**UNIVERSITY OF ARKANSAS
CLINTON SCHOOL OF PUBLIC SERVICE

BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

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:

For the 2018 budget year, revenue projections for E&G are approximately \$3.2 million. The majority of the revenues are expected to come from State Appropriations and tuition.

BUDGET ALLOCATIONS:

Compensation & Benefits represent approximately 73% of the E&G budget allocations. A 2.0% salary increase has been budgeted for July 1, 2017.

The School has budgeted \$100,000 of its Plant funds to cover deferred maintenance cost for leased space at its Arcade Building and River Market locations.

The Restricted Funds are comprised of Grant funds. In FYI 7, the Grant funds were received creating a surplus in FYI 7. In FYI 8, the Grant funds will be spent causing a deficit in FYI 8. Over the two year period, each Grant project will have a net balance of zero.

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
OPERATING REVENUE						
Student tuition & fees	816,000					816,000
Less: Institutional scholarships						
Less: Other scholarship allowances						
Patient services						
Federal and county appropriations						
Grants and contracts						
Sales/services of educational departments						
Insurance plan						
Auxiliary enterprises:						
Athletics						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Housing/food service						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Bookstore						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Other auxiliary enterprises						
Less: Institutional scholarships						
Less: Other scholarship allowances						
Other operating revenues						-
TOTAL OPERATING REVENUES	816,000	-	-	-	-	816,000
OPERATING EXPENSES:						
Compensation & benefits	2,296,531		198,412			2,494,943
Supplies & services	495,044		274,686	100,000		869,730
Scholarships & fellowships	365,000		95,000			460,000
Insurance plan						-
Depreciation						-
Contingency						-
TOTAL OPERATING EXPENSES	3,156,575	-	568,098	100,000	-	3,824,673
OPERATING LOSS	(2,340,575)	-	(568,098)	(100,000)	-	(3,008,673)

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Aullillary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	2,295,575					2,295,575
Property & sales tax						
Grants			30,000			30,000
Gifts			95,000			95,000
Investment income						
Interest on capital asset-related debt						
Other	45,000					45,000
NET NON-OPERATING REVENUES	2,340,575	-	125,000	-	-	2,465,575
INCOME (LOSS) BEFORE OTHER REV/EXP	-	-	(443,098)	(100,000)	-	(543,098)
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	-	-	(443,098)	(100,000)	-	(543,098)

**UNIVERSITY OF ARKANSAS SYSTEM eVersity
BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

The University of Arkansas System eVersity (*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. *UASe* has completed its first full year of course offerings and had its first graduate in FY2017. No increase in the current tuition rate of \$165 per credit hour is requested.

The Mission of the University of Arkansas System eVersity 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.

Revenues of \$4,015,000 were recorded in fiscal years 2014 and 2015, which consisted of system administration 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 FYI 6 and FYI 7 were more than tuition received and were covered with loan proceeds of \$5 million from the other campuses as approved by the Board. In FYI 8, it is expected that expenses will be more than tuition revenue by \$1,580,295 and will be covered by carry-forward funds of \$720,000 and system administration reserves of \$860,295.

UNIVERSITY OF ARKANSAS eVERSITY
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	716,524					716,524
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	131,000					131,000
TOTAL OPERATING REVENUES	847,524	-	-	-	-	847,524
OPERATING EXPENSES						
Compensation & benefits	1,142,541					1,142,541
Supplies & services	1,285,278					1,285,278
Scholarships & fellowships						-
Insurance plan						-
Depreciation				100,000		100,000
Contingency						-
TOTAL OPERATING EXPENSES	2,427,819	-	-	100,000	-	2,527,819
OPERATING LOSS	(1,580,295)	-	-	(100,000)	-	(1,680,295)

UNIVERSITY OF ARKANSAS eVERSITY
 Budgeted Revenues, Expenses and Changes in Net Position
 For the Year Ended June 30, 2018

	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	(1,580,295)	-	-	(100,000)	-	(1,680,295)
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	(1,580,295)	-	-	(100,000)	-	(1,680,295)

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**UNIVERSITY OF ARKANSAS SYSTEM ADMINISTRATION
BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

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 2018 are projected to be \$8,370,920. State funding will remain flat at \$3,706,131. 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 \$4,664,789. 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
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	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	4,664,789					4,664,789
Insurance plan	177,895,616					177,895,616
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	182,560,405	-	-	-	-	182,560,405
OPERATING EXPENSES						
Compensation & benefits	6,877,224					6,877,224
Supplies & services	1,443,089			125,000		1,568,089
Scholarships & fellowships						-
Insurance plan	175,879,226					175,879,226
Depreciation				250,000		250,000
Contingency						-
TOTAL OPERATING EXPENSES	184,199,539	-	-	375,000	-	184,574,539
OPERATING LOSS	(1,639,134)	-	-	(375,000)	-	(2,014,134)

University of Arkansas System
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ended June 30, 2018

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	3,706,131					3,706,131
Property & sales tax						-
Grants						-
Gifts						-
Investment income						-
Interest on capital asset-related debt				(882)		(882)
Other						-
NET NON-OPERATING REVENUES	3,706,131	-	-	(882)	-	3,705,249
INCOME (LOSS) BEFORE OTHER REV/EXP	2,066,997	-	-	(375,882)	-	1,691,115
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	2,016,390	-	-	(325,275)	-	1,691,115

