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STATE OF ARKANSAS
ASA HUTCHINSON
GOVERNOR

February 12, 2018

Senator Larry Teague, Co-Chair
Representative Lane Jean, Co-Chair
Joint Budget Committee
Arkansas General Assembly
State Capitol Building
Little Rock, AR 72201

Dear Co-Chairs:

I am hereby transmitting the Fiscal Year 2018 requests from state agencies for supplemental appropriations with my recommendations.

I respectfully request your approval of these requests and their introduction as Joint Budget Committee bills at the proper time during the 91st General Assembly.

Thank you for your consideration in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Asa Hutchinson", written over a horizontal line.

Asa Hutchinson

AH:db:ald

Enclosure



SUPPLEMENTAL APPROPRIATION REQUESTS
With Executive Recommendations
Fiscal Year 2018

Asa Hutchinson
Governor, State of Arkansas

Office of Budget
Department of Finance and Administration

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**SUPPLEMENTAL APPROPRIATION AND FUNDING
AGENCY REQUESTS AND EXECUTIVE RECOMMENDATIONS
2018 Fiscal Year**

AGENCY/PROGRAM	Agency Request			Executive Recommendation		
	POS.	APPRO.	GEN. REV. FUNDING	POS.	APPRO.	GEN. REV. FUNDING
REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:						
<u>GENERAL REVENUE FUND ACCOUNTS</u>						
Arkansas Assessment Coordination State Operations		\$ 484,361			\$ 484,361	
Education, Department of National School Lunch		6,000,000			6,000,000	
Declining Enrollment		400,000			400,000	
Student Growth		7,000,000			7,000,000	
Alternative Learning Environment		200,000			200,000	
National Board of Professional Teaching Standards		1,000,000			1,000,000	
Higher Education, Arkansas Department of Health Education Grants - Dental Aid Grants		616,100			616,100	
Health Education Grants - Optometry Aid Grants		90,000			90,000	
Health Education Grants - Veterinary Aid		400,000			400,000	
Human Services, Arkansas Department of Community Based Crisis Intervention		1,400,000			1,400,000	
Economic Development Commission State Operations		450,000			450,000	
Arkansas School for the Deaf State Operations		300,000			-	
Community Correction, Department of County Jail Reimbursement		850,000	\$ 850,000		-	
Correction, Department of County Jail Reimbursement		4,500,000	4,500,000		4,500,000	\$ 4,500,000
State Police, Arkansas Department of Operations		4,544,474			4,544,474	
Arkansas School for the Blind State Operations		348,000	185,000		150,000	150,000
SUBTOTAL		\$28,582,935	\$5,535,000		\$27,234,935	\$4,650,000
REQUESTS REQUIRING AN EXECUTIVE RECOMMENDATION:						
<u>NON-GENERAL REVENUE FUND ACCOUNTS</u>						
Department of Finance and Administration, Arkansas Miscellaneous Transfers - Overtime		\$ 1,500,000			\$ 1,500,000	
Municipal Public Employee Blanket Bond Program		10,000			10,000	
Parks and Tourism, Arkansas Department of Tourism Promotion - Special Revenue		250,000			250,000	
Arkansas Claims Commission Various Claims		250,000			250,000	
SUBTOTAL	0	\$2,010,000	\$0		\$2,010,000	\$0
REQUESTS NOT REQUIRING AN EXECUTIVE RECOMMENDATION:						
Arkansas State University - Beebe State Operations		13,281			13,281	
Arkansas Northeastern College State Operations		2,523			2,523	
East Arkansas Community College State Operations		12,226			12,226	
Henderson State University State Operations		32,278			32,278	
National Park College State Operations		9,888			9,888	
Phillips Community College State Operations		5,246			5,246	
University of Arkansas - Monticello State Operations		17,324			17,324	
University of Arkansas CC - Rich Mountain State Operations		3,228			3,228	
SUBTOTAL	0	\$95,994	\$0		\$95,994	\$0
TOTAL	0	\$30,688,929	\$5,535,000	0	\$29,340,929	\$4,650,000

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Assessment Coordination Department
 Program Title: State Operations
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None: X
 Other Funding Amount Requested: _____ None: X
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0490 Funds Center: 258 Fund: HUA4700 Functional Area: COMM

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 1,711,582		
Number of Positions	36		
Extra Help	2,500		
Number of Positions	3		
Personal Services Matching	585,245		
Operating Expenses	622,240	\$ 104,600	\$ 104,600
Conference & Travel Expenses	49,869		
Grants/Aid			
Professional Fees	10,000	113,650	113,650
Capital Outlay			
Assessor's School	200,000	266,111	266,111
Assessment Educ Incentive	150,000		
Total	\$ 3,331,436	\$ 484,361	\$ 484,361

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
3	Act 188 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

Additional appropriation in Operating Expenses of \$104,600 for rent, parking, phone and network costs due to a mandatory office relocation to 900 West Capitol Avenue. Additional appropriation in Professional Fees and Services of \$113,650 for Oil, Gas, and Hard Minerals appraisal services. Additional appropriation for Assessor's School of \$266,111 to implement Phase I requirements specified by Act 659 of 2017, which requires classroom training with supporting printed material and online Equalization Board continuing education.

Impact if Not Approved:

If not approved, the Department would be unable to pay rent and related expenses and would be in non-compliance with the requirements of Act 659 of 2017 and be unable to pay a vendor.

Alternatives:

No alternatives.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Department of Education
 Program Title: National School Lunch
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0500 Funds Center: 2HR Fund: JAA1002 Functional Area: EDUC

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Grants/Aid			
Professional Fees			
Capital Outlay			
Other: National School Lunch	\$ 223,783,349	\$ 6,000,000	\$ 6,000,000
Total	\$ 223,783,349	\$ 6,000,000	\$ 6,000,000

Items requested for information technology must be in compliance with Technology Plans as submitted to IGS

IGS Approval (if applicable) _____ Date _____

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
1	1044 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Arkansas Department of Education is requesting unfunded supplemental appropriation for National School Lunch due to more school districts transitioning to higher NSL rates based on increasing numbers of students in their districts qualifying for free and reduced lunches. The funding for this request will come from the ADE's fund balance in the Public School Fund.

Impact if Not Approved:

If not approved, the state would be in violation of A.C.A. 6-20-2305 (b)(4) and would be unable to comply with the constitutional requirement of maintaining a "general, suitable, and efficient system of free public schools." (ARK. CONST. art. XIV, § 1).

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Department of Education
 Program Title: Declining Enrollment
 Appropriation only: X Yes No No
 General Revenue Funding Amount Requested: _____ None: X
 Other Funding Amount Requested: _____ None: X
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0500 Funds Center: 411N Fund: JAA1002 Functional Area: EDUC

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Grants/Aid			
Professional Fees			
Capital Outlay			
Other: 590:00:16	\$ 13,963,389	\$ 400,000	\$ 400,000
Total	\$ 13,963,389	\$ 400,000	\$ 400,000

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				

Current Authorization(s):

Section	Act
1	1044 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

Additional appropriation is needed in the Declining Enrollment line item due to an updated calculation of Declining Enrollment funding pursuant to ACA 6-20-2305(a)(3)(a)(i). The final Declining Enrollment calculation cannot be done until later in the fiscal year when data for Student Growth and Special Needs Isolated Funding is available, as school districts cannot receive both Declining Enrollment and Student Growth or Declining Enrollment and Special Needs Isolated.

Impact if Not Approved:

The Arkansas Department of Education would be in violation of ACA 6-20-2305(a)(3)(a)(1).

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Department of Education
 Program Title: Student Growth
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0500 Funds Center: 332 Fund: JAA1002 Functional Area: EDUC

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Grants/Aid			
Professional Fees			
Capital Outlay			
Other: Student Growth	\$ 37,690,141	\$ 7,000,000	\$ 7,000,000
Total	\$ 37,690,141	\$ 7,000,000	\$ 7,000,000

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				

Current Authorization(s):

Section	Act
1	1044 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Arkansas Department of Education is requesting unfunded supplemental appropriation for Student Growth based on the FY17 amount paid to school districts (5-10,118,740) plus the final FY17 adjustment for quarter 4 that was paid in early FY18. Due to a change in the methodology for calculating Student Growth funding pursuant to Act 741 of 2017, there will be five quarters of payments in FY18, including the final settle-up for quarter 4 of the 2016-17 school year. Subsequent fiscal years will contain only four quarters of payments as there will no longer be a prior year settle-up payment. The funding for this request will come from the ADE's fund balance in the Public School Fund.

Impact if Not Approved:

If not approved, the state would be in violation of A.C.A. 6-20-2305 (c)(2).

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Department of Education
 Program Title: National Board of Professional Teaching Standards
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0500 Funds Center: 438 Fund: JAA1002 Functional Area: EDUC

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Grants/Aid			
Professional Fees			
Capital Outlay			
Other: 590:00:46	\$ 15,322,100	\$ 1,000,000	\$ 1,000,000
Total	\$ 15,322,100	\$ 1,000,000	\$ 1,000,000

Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

IGS Approval (if applicable): _____

Date: _____

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
1	1041 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

Additional appropriation is needed in the National Board of Professional Teaching Standards line item due to additional schools and school districts moving into high poverty status during the biennium, resulting in the need to pay bonuses of \$10,000 instead of \$5,000 to those NBCT's in high poverty schools and school districts.

Impact if Not Approved:

The Arkansas Department of Education would not be able to fund the \$10,000 bonus for teachers in high-poverty school and high-poverty districts, pursuant to ACA 6-17-413 (e)(2)(C).

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Department of Higher Education
 Program Title: Arkansas Health Education Grants - Veterinary Aid
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0700 Funds Center: 138 Fund: HEG0400 Functional Area: EDUC

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Grants/Aid	\$ 1,100,000	\$ 400,000	\$ 400,000
Professional Fees			
Capital Outlay			
Total	\$ 1,100,000	\$ 400,000	\$ 400,000

IGS Approval (if applicable) _____

Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
8	692 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The additional appropriation will allow ADHE to fund eligible students for the Spring 2018 semester.

Impact if Not Approved:

ADHE will not have sufficient appropriations to fund all eligible students for the Spring 2018 semester.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Department of Human Services
 Program Title: Community Based Crisis Intervention
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____

Accounting Information:
 Business Area: 0710 Funds Center: V43 Fund: DBA9700 Functional Area: HHS

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Grants/Aid	\$ 5,000,000	\$ 1,400,000	\$ 1,400,000
Professional Fees			
Capital Outlay			
Total	\$ 5,000,000	\$ 1,400,000	\$ 1,400,000

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
10	840 of 2017

Summary of Request and Statement of Need: (if IT related reference the location/number in the agency's IT Plan)

The appropriation is needed for the four Arkansas counties that will receive up to \$1.6 million to fund facilities where people can receive mental health treatment rather than be booked into jail.

Impact if Not Approved:

There wouldn't be enough appropriation to fulfill the \$1.6 million for each of the four counties.

Alternatives:

Reducing the amount for each county to \$1.25 million on appropriation.

Executive Recommendation:

The Executive Request provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Department of Correction
 Program Title: County Jail Reimbursement
 Appropriation only: Yes X No
 General Revenue Funding Amount Requested: \$4,500,000 None: _____
 Other Funding Amount Requested: _____ None: X
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0480 Funds Center: 2GK Fund: MCJ0480 Functional Area: SFTY

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Grants/Aid			
Professional Fees			
Capital Outlay			
Other: Reimbursements	\$ 13,453,607	\$ 4,500,000	\$ 4,500,000
Total	\$ 13,453,607	\$ 4,500,000	\$ 4,500,000

IGS Approval (if applicable) _____ Date _____
Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				

Current Authorization(s):

Section	Act
9	524 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The department is requesting additional general revenue funding of \$4,500,000 to provide for reimbursements to counties housing state inmates through June 30, 2018.

Impact if Not Approved:

If not approved, there will not be enough funding available for the reimbursement to counties housing state inmates due to insufficient bed space.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Department of Community Correction
 Program Title: County Jail Reimbursement
 Appropriation only: Yes X No
 General Revenue Funding Amount Requested: \$850,000 None: _____
 Other Funding Amount Requested: _____ None: X
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0485 Funds Center: 2GK Fund: MCJ0485 Functional Area: SFTY

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Grants/Aid			
Professional Fees			
Capital Outlay			
Other: Reimbursements	\$ 3,000,000	\$ 850,000	\$ -
Total	\$ 3,000,000	\$ 850,000	\$ -

IGS Approval (if applicable) _____

Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
7	772 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Department is requesting additional general revenue funding of \$850,000 to provide for reimbursements to counties housing state inmates for those inmates awaiting commitment to state correctional facilities and those inmates being held under provisions authorized by Act 570 of 2011 and Act 423 of 2017.

Impact if Not Approved:

If not approved, there will not be enough available funding to reimburse the county jails holding state inmates in their custody.

Alternatives:

None.

Executive Recommendation:

The Executive Request does not provide for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas School for the Blind
 Program Title: State Operations
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: \$ 185,000 None: _____
 Other Funding Amount Requested: _____ None: _____
 Source of Other Funding: _____

Accounting Information:
 Business Area: 0510 Funds Center: 076 Fund: ESA0100 Functional Area: EDUC

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 3,081,639		
Number of Positions	105		
Extra Help	5,000	\$ 10,000	
Number of Positions	17		
Overtime	10,000		
Personal Services Matching	1,367,796		
Operating Expenses	1,173,656	150,000	
Conference & Travel Expenses	17,015	8,000	
Grants/Aid	-		
Professional Fees	99,000	30,000	
Capital Outlay	-		
Special Maintenance	200,000	150,000	\$ 150,000
Vocational Workstudy	10,000		
Summer Projects	100,000		
Total	\$ 6,864,105.00	\$ 348,000.00	\$ 150,000

IGS Approval (if applicable): _____ Date: _____
Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
3	174 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Arkansas School for the Blind is requesting an additional \$10,000 in Extra Help appropriation, an additional \$150,000 in Operating appropriation, an additional \$30,000 in Professional Fees appropriation, an additional \$150,000 in Special Maintenance appropriation, and an additional \$8,000 in Conference and Travel appropriation. In addition, the School is requesting an additional \$185,000 in General Revenue funding. The cost of Conference and Travel (professional development for licensed/certified staff) and Operating Expenses has increased over the past several years. Extra Help appropriation is needed due to an increased need for substitute teachers. Professional Fees appropriation is needed due to new contract pricing. Special Maintenance is needed to allow for repairs across the campus.

Impact if Not Approved:

Maintenance needs would not be met. School facilities date back to the 1930's and are in need of repair. Operating needs would not be met. The School would have to reduce the resources available to students. Teachers and other certified/licensed staff would be unable to attend needed professional development. The School would not be able to pay a substitute teacher during the second semester.

Alternatives:

Reduction of resources/services.

Executive Recommendation:

The Executive Recommendation provides for \$150,000 of funding and appropriation in Special Maintenance.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas State University - Beebe
 Program Title: State Operations
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 12,120,708	\$ 8,227	\$ 8,227
Number of Positions	543		
Extra Help			
Number of Positions	225		
Personal Services Matching	1,904,972	5,054	5,054
Operating Expenses	-		
Conference & Travel Expenses	-		
Grants/Aid	-		
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation	170,000		
Professional Fees and Services	-		
Total	\$ 14,195,680	\$ 13,281	\$ 13,281

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				

Current Authorization(s):

Section	Act
3	80 of 2017

Summary of Request and Statement of Need: (if IT related reference the location/number in the agency's IT Plan)
 The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than what was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast.

Impact if Not Approved:
 ASUB will not have sufficient appropriations to expend state funding allocation in FY18.

Alternatives:
 None.

Executive Recommendation:
 The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Northeastern College
 Program Title: State Operations
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0180 Funds Center: 537 Fund: CWM0000 Functional Area: CCOL

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 7,800,000		
Number of Positions	312		
Extra Help			
Number of Positions	521		
Personal Services Matching	1,800,000		
Operating Expenses	414,035	\$ 2,523	\$ 2,523
Conference & Travel Expenses	25,000		
Grants/Aid			
Professional Fees	25,000		
Capital Outlay	25,000		
Total	\$ 10,089,035	\$ 2,523	\$ 2,523

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
3	108 of 2017

Summary of Request and Statement of Need: (if IT related reference the location/number in the agency's IT Plan)

The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than what was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast.

Impact if Not Approved:

ANC will not have sufficient appropriations to expend state funding allocation in FY18.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: East Arkansas Community College
 Program Title: State Operations
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None: X
 Other Funding Amount Requested: _____ None: X
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0170 Funds Center: 538 Fund: CWE0000 Functional Area: CCOL

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 4,653,485		
Number of Positions	308		
Extra Help	21,000		
Number of Positions	249		
Personal Services Matching	1,150,000		
Operating Expenses	778,917	\$ 12,226	\$ 12,226
Conference & Travel Expenses	-		
Grants/Aid	-		
Professional Fees	-		
Capital Outlay	-		
Total	\$ 6,603,402	\$ 12,226	\$ 12,226

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				0

Current Authorization(s):

Section	Act
3	112 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)
 The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than what was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast.

Impact if Not Approved:
 EACC will not have sufficient appropriations to expend state funding allocation in FY18.

Alternatives:
 None.

Executive Recommendation:
 The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Henderson State University
 Program Title: State Operations
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0100 Funds Center: 309 Fund: COA0000 Functional Area: UNIV

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 15,917,866		
Number of Positions	645		
Extra Help	40,000		
Number of Positions			
Personal Services Matching	2,691,000		
Operating Expenses	1,925,000	\$ 32,278	\$ 32,278
Conference & Travel Expenses			
Grants/Aid			
Professional Fees			
Capital Outlay	450,000		
Funded Depreciation	118,238		
Total	\$ 21,142,104	\$ 32,278	\$ 32,278

IGS Approval (if applicable): _____ Date: _____
Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				

Current Authorization(s):

Section	Act
3	124 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than what was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast.

Impact if Not Approved:

HSU will not have sufficient appropriations to expend state funding allocation in FY18.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: National Park College
 Program Title: State Operations
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0175 Funds Center: 302 Fund: CWG0000 Functional Area: CCOL

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 8,750,000		
Number of Positions	383		
Extra Help			
Number of Positions	402		
Personal Services Matching	1,357,797		
Operating Expenses	800,000	\$ 9,888	\$ 9,888
Conference & Travel Expenses	-		
Grants/Aid	-		
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation	26,175		
Total	\$ 10,933,972	\$ 9,888	\$ 9,888

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				

Current Authorization(s):

Section	Act
3	106 of 2017

Summary of Request and Statement of Need: (if IT related reference the location/number in the agency's IT Plan)

The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than what was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast.

Impact if Not Approved:

NPC will not have sufficient appropriations to expend state funding allocation in FY18.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Phillips Community College of the University of Arkansas
 Program Title: State Operations - Helena Campus
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0190 Funds Center: 308 Fund: CWP0000 Functional Area: CCOL

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 5,572,592		
Number of Positions	188		
Extra Help			
Number of Positions	600		
Personal Services Matching	1,200,814	\$ 5,246	\$ 5,246
Operating Expenses	147,363		
Conference & Travel Expenses	-		
Grants/Aid	-		
Professional Fees	-		
Capital Outlay	-		
Total	\$ 7,220,769	\$ 5,246	\$ 5,246

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				

Current Authorization(s):

Section	Act
5	97 of 2017

Summary of Request and Statement of Need: (if IT related reference the location/number in the agency's IT Plan)

The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than what was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast.

Impact if Not Approved:

PCCUA will not have sufficient appropriations to expend state funding allocation in FY18.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: University of Arkansas at Monticello
 Program Title: State Operations - Monticello Campus
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None:
 Other Funding Amount Requested: _____ None:
 Source of Other Funding: _____

Accounting Information:
 Business Area: 0155 Funds Center: 298 Fund: CIA0000 Functional Area: UNIV

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 11,820,000		
Number of Positions	516		
Extra Help			
Number of Positions	790		
Personal Services Matching	820,000		
Operating Expenses	1,833,227	\$ 17,324	\$ 17,324
Conference & Travel Expenses	-		
Grants/Aid	-		
Professional Fees	-		
Capital Outlay	100,000		
Total	\$ 14,573,227	\$ 17,324	\$ 17,324

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
5	210 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than what was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast.

Impact if Not Approved:

UAM will not have sufficient appropriations to expend state funding allocation in FY18.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: University of Arkansas Community College at Rich Mountain
 Program Title: State Operations
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: _____ None: X
 Other Funding Amount Requested: _____ None: X
 Source of Other Funding: _____

Accounting Information:
 Business Area: 0192 Funds Center: 112 Fund: CWR0000 Functional Area: CCOL

	Budgeted FY18	Supplemental Request FY18	Executive Recommendation
Regular Salaries	\$ 2,400,000		
Number of Positions	133		
Extra Help			
Number of Positions	80		
Personal Services Matching	520,000		
Operating Expenses	502,090	\$ 3,228	\$ 3,228
Conference & Travel Expenses	-		
Grants/Aid	-		
Professional Fees	-		
Capital Outlay	-		
Total	\$ 3,422,090	\$ 3,228	\$ 3,228

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

Position Title	Class Code	Grade	Line Item Maximum	# of Positions Requested
Total Positions Requested				

Current Authorization(s):

Section	Act
3	Act 179 of 2017

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)
 The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than what was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast.

Impact if Not Approved:
 University of Arkansas Community College at Rich Mountain will not have sufficient appropriations to expend state funding allocation in FY18.

Alternatives:
 None.

Executive Recommendation:
 The Executive Recommendation provides for the Agency Request.

Revised 1/11/2016