

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1ND AR Manufacturing Extention Network-St	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0
34G Seed Capital Investment-Cash in Treasury	200,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0
35K AR EPSCoR-Federal	3,665,712	3	4,000,000	3	11,473,064	3	3,994,815	3	3,994,815	3	3,994,815	3	3,994,815	3	3,994,815	3	3,994,815	3
678 Science & Tech-St Operations	2,826,938	13	5,425,355	13	5,425,410	13	8,474,157	13	8,474,157	13	8,474,157	13	8,474,547	13	8,474,547	13	8,474,547	13
84W New AMS - Cash in Treasury	330,660	3	1,455,986	7	1,244,065	7	1,455,986	9	1,455,986	9	1,455,986	9	1,455,986	9	1,455,986	9	1,455,986	9
85E Energy Efficiency-Cash in Treasury	56,719	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
919 AR Manufacturing Extension Network-Fed	617,539	6	1,081,110	6	941,110	6	941,110	4	941,110	4	941,110	4	941,110	4	941,110	4	941,110	4
99Q AR Acceleration Fund	372,347	0	18,700,000	0	18,700,000	0	18,700,000	0	18,700,000	0	18,700,000	0	18,700,000	0	18,700,000	0	18,700,000	0
F43 STEM Education	87,028	1	67,160	1	65,430	1	66,021	1	66,021	1	66,021	1	66,021	1	66,021	1	66,021	1
N34 AR EPSCoR II - Federal	0	0	0	0	0	0	0	0	0	0	3,150,000	0	0	0	0	0	3,150,000	0
<b>Total</b>	<b>8,414,125</b>	<b>26</b>	<b>33,036,793</b>	<b>30</b>	<b>40,156,261</b>	<b>30</b>	<b>35,939,271</b>	<b>30</b>	<b>35,939,271</b>	<b>30</b>	<b>39,089,271</b>	<b>30</b>	<b>35,939,661</b>	<b>30</b>	<b>35,939,661</b>	<b>30</b>	<b>39,089,661</b>	<b>30</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,151,767	17.3	4,052,164	11.5		2,314,018	6.2	2,314,018	6.7	2,314,018	6.2	1,458,032	3.9	1,458,032	4.3	1,458,032	3.9
General Revenue	4000010	3,084,120	24.7	5,682,537	16.1		8,731,339	23.3	5,731,339	16.7	5,731,339	15.3	8,731,729	23.4	5,731,729	16.7	5,731,729	15.3
Federal Revenue	4000020	4,283,251	34.4	5,081,110	14.4		4,935,925	13.2	4,935,925	14.3	8,085,925	21.5	4,935,925	13.3	4,935,925	14.4	8,085,925	21.6
Cash Fund	4000045	533,409	4.3	1,835,000	5.2		2,716,021	7.3	2,716,021	7.9	2,716,021	7.2	3,426,021	9.2	3,426,021	10.0	3,426,021	9.2
Inter-agency Fund Transfer	4000316	913,742	7.3	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	0	0.0	18,700,000	52.9		18,700,000	50.0	18,700,000	54.4	18,700,000	49.8	18,700,000	50.2	18,700,000	54.6	18,700,000	50.0
Transfer from General Imprv	4000540	1,500,000	12.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>12,466,289</b>	<b>100.0</b>	<b>35,350,811</b>	<b>100.0</b>		<b>37,397,303</b>	<b>100.0</b>	<b>34,397,303</b>	<b>100.0</b>	<b>37,547,303</b>	<b>100.0</b>	<b>37,251,707</b>	<b>100.0</b>	<b>34,251,707</b>	<b>100.0</b>	<b>37,401,707</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(4,052,164)		(2,314,018)			(1,458,032)		1,541,968		1,541,968		(1,312,046)		1,687,954		1,687,954	
<b>Grand Total</b>		<b>8,414,125</b>		<b>33,036,793</b>			<b>35,939,271</b>		<b>35,939,271</b>		<b>39,089,271</b>		<b>35,939,661</b>		<b>35,939,661</b>		<b>39,089,661</b>	

FY15 Budget for New AMS - Cash in Treasury (84W) exceeds authorized due to transfer from the Cash Fund Holding Account.  
 FY15 Budget for AR Manufacturing Extension Network-Fed (919) exceeds authorized due to transfer from the Miscellaneous Federal Grant Holding Account.  
 FY15 Budget for STEM Education (F43) exceeds authorized due to salary and matching rate adjustments during the 2013-2015 Biennium.  
 Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 1ND - AR Manufacturing Extension Network-St

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Arkansas Science and Technology Authority Technology and Manufacturing Extension Program plans strategic state investments in, evaluates proposals and applications for, and supports Manufacturing Extension, Technology Transfer, and Applied Research. The Technology and Manufacturing Program is funded by General Revenue.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 1ND - AR Manufacturing Extention Network-St

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AR Manufacturing Ext Network 5900046	257,182	257,182	257,182	257,182	257,182	257,182	257,182	257,182	257,182
Total	257,182	257,182	257,182	257,182	257,182	257,182	257,182	257,182	257,182

Funding Sources									
General Revenue 4000010	257,182	257,182		257,182	257,182	257,182	257,182	257,182	257,182
Total Funding	257,182	257,182		257,182	257,182	257,182	257,182	257,182	257,182
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	257,182	257,182		257,182	257,182	257,182	257,182	257,182	257,182

## **Analysis of Budget Request**

**Appropriation:** 34G - Seed Capital Investment-Cash in Treasury

**Funding Sources:** NST - Cash in Treasury

This program is used for investment in technology-based businesses in accordance with Arkansas Code, §15-3-101 through §15-3-123. Funds are loaned to businesses, with a maximum amount of \$500,000 for any one project. As businesses repay the loans, ASTA deposits the repayments into a revolving fund.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 34G - Seed Capital Investment-Cash in Treasury

**Funding Sources:** NST - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Investments	5120013	200,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Total		200,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000

Funding Sources										
Fund Balance	4000005	1,186,368	1,112,603		12,603	12,603	12,603	12,603	12,603	12,603
Cash Fund	4000045	126,235	800,000		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Total Funding		1,312,603	1,912,603		1,912,603	1,912,603	1,912,603	1,912,603	1,912,603	1,912,603
Excess Appropriation/(Funding)		(1,112,603)	(12,603)		(12,603)	(12,603)	(12,603)	(12,603)	(12,603)	(12,603)
Grand Total		200,000	1,900,000		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000

## **Analysis of Budget Request**

**Appropriation:** 35K - AR EPSCoR-Federal

**Funding Sources:** FST - ASTA Federal Programs

The Experimental Program to Stimulate Competitive Research (EPSCoR), funded by the National Science Foundation is a statewide multi-university collaborative research initiative addressing three research areas: 1) plant-based bioproduction, 2) solar cell efficiency, and 3) smart grid testing.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 35K - AR EPSCoR-Federal

**Funding Sources:** FST - ASTA Federal Programs

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	171,573	202,262	202,259	197,695	197,695	197,695	197,695	197,695	197,695
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	53,510	60,734	59,157	60,116	60,116	60,116	60,116	60,116	60,116
Operating Expenses	5020002	144,538	167,518	497,664	167,518	167,518	167,518	167,518	167,518	167,518
Conference & Travel Expenses	5050009	20,233	27,000	81,000	27,000	27,000	27,000	27,000	27,000	27,000
Professional Fees	5060010	69,690	74,800	224,400	74,800	74,800	74,800	74,800	74,800	74,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	3,206,168	3,467,686	10,408,584	3,467,686	3,467,686	3,467,686	3,467,686	3,467,686	3,467,686
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>3,665,712</b>	<b>4,000,000</b>	<b>11,473,064</b>	<b>3,994,815</b>	<b>3,994,815</b>	<b>3,994,815</b>	<b>3,994,815</b>	<b>3,994,815</b>	<b>3,994,815</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	3,665,712	4,000,000		3,994,815	3,994,815	3,994,815	3,994,815	3,994,815	3,994,815
Total Funding		3,665,712	4,000,000		3,994,815	3,994,815	3,994,815	3,994,815	3,994,815	3,994,815
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,665,712</b>	<b>4,000,000</b>		<b>3,994,815</b>	<b>3,994,815</b>	<b>3,994,815</b>	<b>3,994,815</b>	<b>3,994,815</b>	<b>3,994,815</b>

FY15 amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 678 - Science & Tech-St Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Arkansas Science and Technology Authority was created to develop and promote Arkansas' technological resources and to encourage the use of advanced technology in the State's business and agricultural communities. The Authority offers a variety of programs emphasizing three areas: project financing, company financing, and technology extension/development. This appropriation is funded by general revenue.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 1% Cost of Living Adjustment.

The Agency requests a Change Level increase of \$3,038,236 in FY16 and \$3,038,258 in FY17 as follows:

- Regular Salaries and Personal Services Matching of \$38,236 in FY16 and \$38,258 in FY17 to reclassify three (3) positions - Information Technology Manager Grade C120 to Information Systems Manager Grade C128, Public Information Coordinator Grade C120 to Public Information Manager C123, and Assistant Director of Management Services Grade N901 to Deputy Director Grade N907. The reclassifications are the result of an OPM job audit findings of increased responsibilities for these positions.
- Arkansas Acceleration Fund Programs line item of \$3,000,000. This will provide \$1,500,000 for grants to Innovate Arkansas and to the Experimental Program to Stimulate Competitive Research (EPSCoR) Research Alliance.

The Executive Recommendation provides for the positions reclassification and general revenue funding of \$38,236 in FY16 and \$38,258 in FY17 and appropriation only for the Arkansas Acceleration Fund Programs line item.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 678 - Science & Tech-St Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	644,531	685,754	689,794	723,818	723,818	723,818	724,118	724,118	724,118
<b>#Positions</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Extra Help	5010001	5,189	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	209,771	222,017	218,032	232,755	232,755	232,755	232,845	232,845	232,845
Operating Expenses	5020002	186,578	218,703	218,703	218,703	218,703	218,703	218,703	218,703	218,703
Conference & Travel Expenses	5050009	27,800	27,800	27,800	27,800	27,800	27,800	27,800	27,800	27,800
Professional Fees	5060010	10,788	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,292,653	292,653	292,653	292,653	292,653	292,653	292,653	292,653	292,653
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Technology Development	5900046	156,975	156,975	156,975	156,975	156,975	156,975	156,975	156,975	156,975
Seed Capital Investments	5900047	292,653	292,653	292,653	292,653	292,653	292,653	292,653	292,653	292,653
Arkansas Acceleration Fund Program	5900048	0	3,500,000	3,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>Total</b>		<b>2,826,938</b>	<b>5,425,355</b>	<b>5,425,410</b>	<b>8,474,157</b>	<b>8,474,157</b>	<b>8,474,157</b>	<b>8,474,547</b>	<b>8,474,547</b>	<b>8,474,547</b>

Funding Sources									
General Revenue	4000010	2,826,938	5,425,355		8,474,157	5,474,157	5,474,157	8,474,547	5,474,547
Total Funding		2,826,938	5,425,355		8,474,157	5,474,157	5,474,157	8,474,547	5,474,547
Excess Appropriation/(Funding)		0	0		0	3,000,000	3,000,000	0	3,000,000
<b>Grand Total</b>		<b>2,826,938</b>	<b>5,425,355</b>		<b>8,474,157</b>	<b>8,474,157</b>	<b>8,474,157</b>	<b>8,474,547</b>	<b>8,474,547</b>

FY15 Budget in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 84W - New AMS - Cash in Treasury

**Funding Sources:** NST - Cash in Treasury

The Arkansas Science and Technology Authority's Arkansas Manufacturing Extension Network program provides a statewide industry driven Manufacturing Extension Network for the delivery of technical and management assistance. Funding is provided by client (cash) service agreements and training class revenue.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency requests a Change Level of \$565,608 each year as follows:

- Regular Salaries and Personal Services Matching of \$208,769 for transfer of two (2) positions from the AMS-Federal appropriation. This is due to award reduction by the Manufacturing Extension Program (MEP) funded by the Department of Commerce National Institute of Standards and Technology (NIST). An additional \$240,713 in Regular Salaries and Personal Services Matching is requested to provide sufficient appropriation for the budgeted staff.
- Operating Expenses of \$331,457, which includes a reduction of (\$11,000) in advertising to adjust the budget due to reduction of the federal award and increase in federal grants and aid.
- Conference and Travel of \$14,500 is for new hires travel and training to develop expertise in AMS direct delivery services.
- Grants and Aid reduction of (\$229,831) due to the MEP reduction in the federal award and increase in federal grants and aid.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 84W - New AMS - Cash in Treasury

**Funding Sources:** NST - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	127,150	417,145	234,530	579,828	579,828	579,828	579,828	579,828	579,828
	<b>#Positions</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Personal Services Matching	5010003	50,325	129,258	71,161	177,328	177,328	177,328	177,328	177,328	177,328
Operating Expenses	5020002	51,657	524,122	211,743	543,200	543,200	543,200	543,200	543,200	543,200
Conference & Travel Expenses	5050009	9,482	67,360	52,860	67,360	67,360	67,360	67,360	67,360	67,360
Professional Fees	5060010	4,900	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	87,146	243,101	358,771	13,270	13,270	13,270	13,270	13,270	13,270
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Field Services	5900046	0	0	240,000	0	0	0	0	0	0
<b>Total</b>		<b>330,660</b>	<b>1,455,986</b>	<b>1,244,065</b>	<b>1,455,986</b>	<b>1,455,986</b>	<b>1,455,986</b>	<b>1,455,986</b>	<b>1,455,986</b>	<b>1,455,986</b>

Funding Sources										
Fund Balance	4000005	784,540	1,621,890		1,005,904	1,005,904	1,005,904	149,918	149,918	149,918
Cash Fund	4000045	254,268	840,000		600,000	600,000	600,000	1,310,000	1,310,000	1,310,000
Inter-agency Fund Transfer	4000316	913,742	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>1,952,550</b>	<b>2,461,890</b>		<b>1,605,904</b>	<b>1,605,904</b>	<b>1,605,904</b>	<b>1,459,918</b>	<b>1,459,918</b>	<b>1,459,918</b>
Excess Appropriation/(Funding)		(1,621,890)	(1,005,904)		(149,918)	(149,918)	(149,918)	(3,932)	(3,932)	(3,932)
<b>Grand Total</b>		<b>330,660</b>	<b>1,455,986</b>		<b>1,455,986</b>	<b>1,455,986</b>	<b>1,455,986</b>	<b>1,455,986</b>	<b>1,455,986</b>	<b>1,455,986</b>

Budget exceeds Authorized appropriation in Regular Salaries, Personal Services Matching, Operating Expenses, and Conference & Travel Expenses due to a transfer from the Cash Fund Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 85E - Energy Efficiency-Cash in Treasury

**Funding Sources:** NST - Cash in Treasury

The Agency is contracted to develop, plan, and execute the logistical details for the Energy Efficiency program workshops and/or conferences for Arkansas manufacturers. Funding is provided by a grant from the Arkansas Economic Development Commission.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## **Appropriation Summary**

**Appropriation:** 85E - Energy Efficiency-Cash in Treasury

**Funding Sources:** NST - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	12,686	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	44,033	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>56,719</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

Funding Sources										
Fund Balance	4000005	64,572	159,432		159,432	159,432	159,432	159,432	159,432	159,432
Cash Fund	4000045	151,579	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>		<b>216,151</b>	<b>309,432</b>		<b>309,432</b>	<b>309,432</b>	<b>309,432</b>	<b>309,432</b>	<b>309,432</b>	<b>309,432</b>
Excess Appropriation/(Funding)		(159,432)	(159,432)		(159,432)	(159,432)	(159,432)	(159,432)	(159,432)	(159,432)
<b>Grand Total</b>		<b>56,719</b>	<b>150,000</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## **Analysis of Budget Request**

**Appropriation:** 919 - AR Manufacturing Extension Network-Fed

**Funding Sources:** FST - ASTA Federal Programs

The Arkansas Science and Technology Authority's Arkansas Manufacturing Extension Network program provides a statewide industry driven Manufacturing Extension Network for the delivery of technical and management assistance. The program is funded by the U.S. Department of Commerce's National Institute of Standards and Technology (NIST) and third party reimbursements for field services and technical support from manufacturers supported under this grant.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency requests a Change Level of \$321,224 each year as follows:

- Regular Salaries and Personal Services Matching reduction of (\$208,769) from transfer of two (2) positions to the AMS-Cash appropriation. The transfer is requested due to award reduction by the Manufacturing Extension Program (MEP) funded by the Department of Commerce National Institute of Standards and Technology (NIST).
- Operating Expenses decrease of (\$35,007) due to changes in the MEP award.
- Grants and Aid increase of \$240,000 due to changes in the MEP award.
- Field Services increase of \$325,000 due to changes in the MEP award.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 919 - AR Manufacturing Extension Network-Fed

**Funding Sources:** FST - ASTA Federal Programs

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	272,832	441,049	608,504	281,580	281,580	281,580	281,580	281,580	281,580
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	106,324	129,770	177,848	84,246	84,246	84,246	84,246	84,246	84,246
Operating Expenses	5020002	80,968	45,291	124,758	10,284	10,284	10,284	10,284	10,284	10,284
Conference & Travel Expenses	5050009	12,354	0	30,000	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	145,061	140,000	0	240,000	240,000	240,000	240,000	240,000	240,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Field Services	5900046	0	325,000	0	325,000	325,000	325,000	325,000	325,000	325,000
<b>Total</b>		<b>617,539</b>	<b>1,081,110</b>	<b>941,110</b>	<b>941,110</b>	<b>941,110</b>	<b>941,110</b>	<b>941,110</b>	<b>941,110</b>	<b>941,110</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	617,539	1,081,110		941,110	941,110	941,110	941,110	941,110	941,110
Total Funding		617,539	1,081,110		941,110	941,110	941,110	941,110	941,110	941,110
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>617,539</b>	<b>1,081,110</b>		<b>941,110</b>	<b>941,110</b>	<b>941,110</b>	<b>941,110</b>	<b>941,110</b>	<b>941,110</b>

## **Analysis of Budget Request**

**Appropriation:** 99Q - AR Acceleration Fund

**Funding Sources:** MST - Arkansas Acceleration Fund

The Arkansas Science & Technology Authority uses this fund for support and assistance for the accelerated growth of knowledge-based and high-technology jobs in the state through funding of the state's initiatives and programs defined under §15-3-501 et seq. Among those included, are initiatives and programs authorized by the Arkansas Research Alliance, Innovate Arkansas, and Arkansas Risk Capital Matching.

The Fund shall consist of funds provided by law and grants made by any person or federal government agency.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 99Q - AR Acceleration Fund

**Funding Sources:** MST - Arkansas Acceleration Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	372,347	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000
Total		372,347	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000

Funding Sources										
Fund Balance	4000005	0	1,127,653		1,127,653	1,127,653	1,127,653	1,127,653	1,127,653	1,127,653
Other	4000370	0	18,700,000		18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000
Transfer from General Imprv	4000540	1,500,000	0		0	0	0	0	0	0
Total Funding		1,500,000	19,827,653		19,827,653	19,827,653	19,827,653	19,827,653	19,827,653	19,827,653
Excess Appropriation/(Funding)		(1,127,653)	(1,127,653)		(1,127,653)	(1,127,653)	(1,127,653)	(1,127,653)	(1,127,653)	(1,127,653)
Grand Total		372,347	18,700,000		18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000

## **Analysis of Budget Request**

**Appropriation:** F43 - STEM Education

**Funding Sources:** NST - Cash in Treasury

The Assistant Director of Science, Technology, Engineering, and Mathematics (STEM) Education is responsible for the daily activities of Arkansas STEM Works, an initiative of the Governor's Workforce Cabinet to improve science, technology, engineering, and mathematics education statewide. This position coordinates activities with the Department of Education, Career Education, Higher Education, Workforce Services, Economic Development Commission, Science and Technology Authority, and the General Assembly. The position assists in development of STEM Works performance measures and reports to the Governor's Workforce Cabinet.

Currently, the position is funded twenty-five percent (25%) by General Revenue and seventy-five percent (75%) by grants from the Department of Education, Higher Education, and Career Education.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** F43 - STEM Education

**Funding Sources:** NST - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	71,021	51,714	50,388	50,701	50,701	50,701	50,701	50,701	50,701
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	16,007	15,446	15,042	15,320	15,320	15,320	15,320	15,320	15,320
Total		87,028	67,160	65,430	66,021	66,021	66,021	66,021	66,021	66,021
<b>Funding Sources</b>										
Fund Balance	4000005	116,287	30,586		8,426	8,426	8,426	8,426	8,426	8,426
Cash Fund	4000045	1,327	45,000		66,021	66,021	66,021	66,021	66,021	66,021
Total Funding		117,614	75,586		74,447	74,447	74,447	74,447	74,447	74,447
Excess Appropriation/(Funding)		(30,586)	(8,426)		(8,426)	(8,426)	(8,426)	(8,426)	(8,426)	(8,426)
Grand Total		87,028	67,160		66,021	66,021	66,021	66,021	66,021	66,021

## **Analysis of Budget Request**

**Appropriation:** N34 - AR EPSCoR II - Federal

**Funding Sources:** FST- ASTA Federal Programs

The Collaborative Research on Plant (EPSCoR RII:Track-2), funded by the National Science Foundation is a cooperative agreement from the National Science Foundation to make resources accessible to a plant biology network of more than 130 researchers across the region.

The Legislative Recommendation provides for additional appropriation and anticipated funding approved for inclusion in the appropriation bill.

## Appropriation Summary

**Appropriation:** N34 - AR EPSCoR II - Federal

**Funding Sources:** FST- ASTA Federal Programs

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	0	0	0	13,218	0	0	13,218
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	0	0	0	0	3,952	0	0	3,952
Operating Expenses	5020002	0	0	0	0	0	34,280	0	0	34,280
Conference & Travel Expenses	5050009	0	0	0	0	0	133,200	0	0	133,200
Professional Fees	5060010	0	0	0	0	0	55,500	0	0	55,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	2,909,850	0	0	2,909,850
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	0	0		0	0	3,150,000	0	0	3,150,000
Total Funding		0	0		0	0	3,150,000	0	0	3,150,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>