NON-FORMULA INSTITUTIONS/ENTITIES
APPROPRIATION REQUEST GUIDELINES
2016-17 FISCAL SESSION REQUESTS

It will not be necessary for you to submit forms unless there are new appropriation requests that were NOT included in the request made during the 2015-17 Biennial Budget Request process. Please keep in mind that recommendations were made during the 90th General Assembly for both years of the 2015-17 biennium. If such a need has arisen for new request, ADHE will consider those requests.

Non-formula entities associated with formula institutions should develop appropriation requests as a separate category based upon historical expenditures plus any requests for program enhancements.

Non-Formula Institutions/Entities
ADTEC/University Center
Arkansas State University System Office
Arkansas State University Delta Heritage Sites
Henderson State University- Community Education Center (CEC)
University of Arkansas:
      Archeological Survey
      Arkansas Centers for Rural Education in Autism and Related Disabilities
      Arkansas Research and Educational Optical Network (AREON)
      Arkansas School of Mathematics, Sciences and Arts
      Clinton School
      Criminal Justice Institute
      Division of Agriculture
      Garvan Woodland Gardens
      Research & Technology Park
      System Administration
      The David & Barbara Pryor Center for Arkansas Oral and Visual History
      World Trade Center Arkansas
University of Arkansas at Little Rock – Research and Public Service/Nanotechnology
University of Arkansas for Medical Sciences
University of Arkansas at Pine Bluff Non-Formula Initiatives
South Arkansas Community College Arboretum
Southern Arkansas University Tech
      Environmental Control Center
      Fire Training Academy

Forms to be completed:

Form A: Institutional Goals, Objectives, and Strategies as related to the 2016-17 Appropriation Requests

This is the formal institutional overview of 2016-17 goals, objectives, and strategies.

Form B: Summary of Unrestricted Educational and General Expenditures/Income and General Revenue Requests for the 2016-17 Fiscal Year.

- Report 2014-15 Actual and 2015-16 Budgeted expenditures in columns 2 and 3, lines 1-21 by functional expenditure categories (column 1), such as salaries, maintenance and operations, travel, etc.

- General Revenue & Educational Excellence funding amounts for 2014-15 and 2015-16 should match forecast sheets distributed by ADHE.

- The amount for 2016-17 continuing level operations is 2015-16 General Revenue multiplied by 3%. This amount should then be distributed among the expenditure categories listed.

- Educational Excellence Funding for 2015-16 should be carried forward to 2016-17.

- General Revenue for program enhancements should be requested in column 6.

- Projected tuition and other local income (lines 27 & 28) should be shown in applicable columns including column 7 "Total Requests". Revenue generated from the requested program enhancements should be detailed in separate lines by program enhancement title and shown in columns 6 "Program Enhancements".

- Substantial increases or decreases in income projections should be explained. Assumptions and documentation must be provided when an institution is projecting a significant change in a revenue source.

Form C: Justification of Program Enhancement

Non-formula institutions/entities should complete Form C only for requested program enhancements.

- Complete a narrative description of the program enhancement and the rationale for the request.

- Allocate requested program enhancement funds among classified and non-classified salaries (specify on lines 2 and 4 the number of FTE positions in each category), extra help, staff benefits, maintenance and operations, and capital outlay expenditures. If the request is an enhancement of an existing program, please detail the 2015-16 budgeted expenditures in the column "2015-16 Base".

- Detail in the breakout section of Form C the program costs by expenditure category. The program may cross expenditure lines but must be detailed as such on the breakout form.

- All Form C requests must be included on Form B, in column 6 ("Program Enhancements"). If more than one program is represented in a request on a Form B line, complete a Form C for each program.

- The total of all Form C's must equal the total of Form B columns 6 ("Program Enhancements").

Submission Instructions

Submit an electronic copy of the request to Tara.Smith@adhe.edu by September 4, 2015.