

BUDGET

As a whole, the Academic Affairs budget is dominated by external revenues brought in through grants, contracts and student loan funds. These are dedicated funds, not available for routine maintenance and operation of division activities. The bulk (97.7%) of the division's grants and contracts were awarded directly to two public service-related departments housed under VCAA: Partners for Inclusive Communities and the Commission on Child Abuse, Rape and Domestic Violence. The remaining 2.3% (\$322,035) was awarded to the Office of Educational Development (OED). Of a \$22.8 million budget, only \$8.4 million or 37% comes from state and institutional funding, and is available to fund the core academic services and support functions of the division.

FUND	AMOUNT	PERCENT		
1. State appropriations	\$6,907,272	30.3%		
2. Intra-university & auxiliary revenue	\$1,303,060	5.7%		
3. Transfers / other revenue	\$284,605	1.2%	\$8,494,937	37.0%
4. Contracts	\$1,398,414	6.1%		
5. Grants	\$12,517,359	55.0%		
6. Student loans	\$365,000	1.6%	\$14,280,773	63.0%
Totals			\$22,775,710	100.00%

Personnel vs. non-personnel: Among all funds, salaries totals \$5.8 million and fringe benefits \$1.4 million, with the remaining \$15.6 million allocated to maintenance. Also see Attachment A.

Projected year-end balance: The division is projected to end FY 10 with a \$370,100 deficit. Of that, \$100,000 is related to a reporting matter for student aid and another \$105,000 for unfunded depreciation, *leaving a real deficit of \$165,000*. The deficit is due to a series of one-time expenses paid from reserves including the student financial aid computer system, student basketball courts, and various computer and classroom equipment upgrades.

HIGHLIGHTS OF ACCOMPLISHMENTS

- Worked with the Associated Student Government to establish a new fee to support a Student Health Service on campus. Beginning in 2010/11, all students will be provided routine healthcare.
- Submitted accreditation site visit follow-up report required by the Higher Learning Commission on UAMS Northwest and progress toward a student information system. The report satisfied all questions and no further follow up is required.

Library

- The Library maintained 4,500 online journals, 813 online books, 34 databases and several major point of care clinical information resources, including *UpToDate*, *DynaMed*, and *Clineguide*.
- Research & Clinical Search Services (RCSS) - The RCSS provided 159 free expert literature searches for research, patient care, teaching, publication and presentation purposes this year.
- NIH Public Access Policy – Leading campus education and compliance efforts on the NIH Public Access Policy for government-funded research. The current compliance rate for UAMS is 65%. Raising that rate to 90% is a major objective for the coming year.
- 50% increase in the use of the 24/7 student study area over last year, with 12,346 uses in the first 10 months of the year.
- Copyright assistance and education to both individuals (79) and groups; and created an online module ‘Copyright – Good Habits’ for the Library website and the AAMC’s MedEd Portal.
- Historical Research Center (www.library.uams.edu/HRC/hrcinfo.aspx#collections)
 - Seventy-five in-depth reference requests
 - Expansion of digital collection of historical materials
 - Several exhibits were prepared for various venues
 - Five video-taped oral histories were completed
 - 2,500 items from the historical collections were used in-house
 - Conducted 15 interviews with COM researchers that were posted for public access
 - More than half of the newly acquired Arkansas State Hospital Archives was processed.
- AHEC Library Support – Technology support and training for the seven AHEC libraries.
- DynaMed – Established an information portal for access to DynaMed and several other health information resources by all health professionals in Arkansas. Nearly 80 unaffiliated health professionals are registered so far.

Student Financial Services

- Processed and disbursed over \$36 million in federal and state funded student grants and loan for the Fall and Spring 2009-10 academic terms.
- Began implementation (with Academic Computing) of the new Sigma ProSam student financial aid computer system.
- Transitioned to the mandatory Federal Direct Student Loan Program from the Federal Family Education Loan Program, (FFELP)
- Fully integrated “One Stop Shop” for students, faculty, and administration

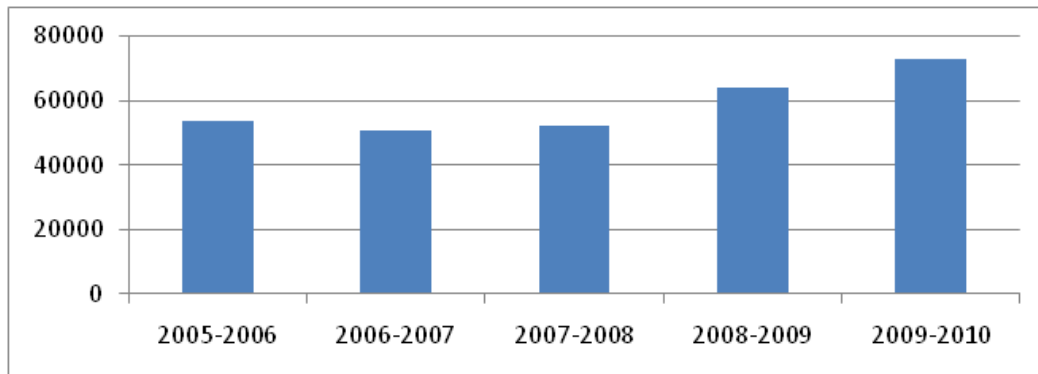
Student Activities and Housing

- The average occupancy rate for the Residence Hall increased for the fourth straight year to 83% in 2009-10:
 - Average occupancy for 2006/07 = 47%
 - Average occupancy for 2007/08 = 70%
 - Average occupancy for 2008/09 = 78%
 - Average occupancy for 2009/10 = 83%

Office of Academic Services

- Student announcements are now listed on the room scheduling monitors.

- A record 72,832 hours of time were scheduled during 2009-10 representing a 14% increase in over 2008 – 09. Of the total, 19,545 hours (27%) were for curriculum-dictated courses.
- A comparison of total hours scheduled for the last 5 years shows:



- Installed 200 new computing stations including data ports and electrical outlets.
- Participated in UAMS student career development and recruitment programs:
 - M*A*S*H
 - Pharmacy Camp
 - SNAPHA COP Enrichment Program
 - MLT to MT distance learning students
 - Continuing education courses
 - Bridging the Gap
 - Summer Science Enrichment Program
- Installed an Access Grid for teleconferencing in Rayford Auditorium.
- Worked with CDH on interactive videoconference delivery. Some 10.5% of scheduled classroom time used IVN.
- Set up procedures (with OED) for using Wimba collaborative conferencing application in all UAMS classrooms. Approximately 3% of class time included Wimba interactivity.
- Implemented IT's HEAT call tracking software to manage trouble calls.

Office of Educational Development

- Teaching Scholars Program's 2009-2010 class of included eight scholars. Ongoing mentorship support was provided to 14 scholars from prior year classes.
- eLearning program designed and delivered 1,614 man hours of customized training in Wimba and BlackBoard. Training to colleges included: CHRP (342 hrs), COM (310 hrs), CON (416 hrs), COP (368 hrs), COPH (92 hrs), and Central Support units (86 hrs).
- 16 peer tutors provided 378 hours of tutoring to 103 students in CHRP, COP and COM.
- Faculty development consultation and training was provided through E.A.S.E. to 70 UAMS COM residency and fellowship program directors and associate program directors.

Arkansas Commission on Child Abuse, Rape and Domestic Violence

- Conducted 16 domestic violence training sessions to 478 participants.
- Co-sponsored and presented at the Arkansas Victim assistance Academy.

- Distributed revised Protocol Manual for Health Care Professionals, which addresses forensic collection of post-sexual assault evidence.
- Supplied 1,500 sexual assault evidence collection kits to the Arkansas Crime Lab.
- Distributed 13,476 pieces of informational materials to agencies, professionals and the public.
- Awarded more than \$744,000 to 44 domestic violence shelters across the state.
- Distributed \$990,000 to Crisis Centers, Children’s Advocacy/Safety Centers and Domestic Violence Shelters.
- The Children’s Advocacy/Safety Centers (CA/SCs) conducted 2745 forensic interviews; 638 on-site medical examinations; 2001 on-site therapy sessions; 179 public awareness events and 146 parenting/educational classes.
- The Child Abuse Project provided 44 training sessions to over 1800 professionals; provided Sudden Unexplained Infant Death Investigation (SUIDI) training for Arkansas coroners; and completed a 3 year assessment of child welfare in Arkansas.

Partners for Inclusive Communities

- Is establishing the Arkansas Autism Resource and Outreach Center to support families of children with a new diagnosis of autism
- Is establishing a center for families with children with mental illness.
- Is working with three other agencies to start a Family to Family Health Information Center.

Key Accomplishments: Clients Served					
Year	Training & Technical Assistance	Served through Demonstration Projects	Continuing Education	Publications	Materials Distributed
2009-10	7617	1908	162	14	15,500
2008-09	6330	1851	32	12	15,000

DIVISION KEY STRATEGIC PRIORITIES FOR 2010-11

1. Prepare a plan for selecting, implementation and financing a Student Information System.
2. Conduct feasibility analysis of reorganizing college-based admissions and student records/registrar functions into central support unit.
3. Prepare timeline and implementation plan for combining the student financial aid offices.
4. Develop a new 3-5 year strategic plan that features an assessment of the division’s current organization and succession planning for key positions: Library and OAS directors.
5. Revise budget reporting process to distinguish various pass-through¹ and other restricted funds (grants and contracts to its public service units), from state and institutional funds that 1) are available to support division operations, and over which the division has budgetary discretion.

¹ For example, among ACCARDV funds, \$5,604,316 or 82% are “pass through” funds.

Division: Vice Chancellor for Academic Affairs/Research Administration

Budget Composite FY10

as of May 26, 2010

Funding base

	# Positions	-----Federal/State/Other-----												TOTAL
		State Appropriations ^(a)	%	Intrauniversity/Auxiliary Enterprise Revenues	%	Operating Funding Transfers/ Other Operating Revenues	%	Contracts	%	Grants	%	Student Loans ^(b)	%	
<u>Vice Chancellor Office</u>	6	1,041,699	89%	-	0%	134,050	11%	-	0%	-	0%	-	0%	1,175,749
Larry D. Milne Ph. D. - Vice Chancellor for Academic Affairs House of Delegates, Academic Senate, Commencement, Institutional Studies														
<u>Library</u>	37	3,490,905	95%	95,389	3%	-	0%	57,375	2%	13,570	0%	-	0%	3,657,239
Mary Ryan - Director Also library support for ACH/ AHECs, Learning Resource Center, State Outreach														
<u>Office of Academic Services</u>	19	1,104,136	97%	29,340	3%	-	0%	-	0%	-	0%	-	0%	1,133,476
Kenneth Wagner, Ph.D. - Director AV support, classroom/teaching lab support and room scheduling														
<u>Office of Educational Development</u>	14 ^(c)	688,961	68%	-	0%	-	0%	73,836	7%	248,199	25%	-	0%	1,010,996
Steve Boone, Ph. D. - Director Teaching Scholars, Student Tutorial Program, Graduate Medical Education support														
<u>Student Activities/Housing</u>	9 ^(c)	174,693	13%	1,178,331	87%	-	0%	-	0%	-	0%	-	0%	1,353,024
Cheri Goforth - Director Student Intramurals, Associated Student Government, Student Wellness														
<u>Student Financial Aid</u>	4	205,682	9%	-	0%	10,555	0%	-	0%	1,808,457	76%	365,000	15%	2,389,694
Gloria Kemp - Director														
<u>Arkansas Commission on Child Abuse, Rape, and Domestic Violence</u>	9	-	0%	-	0%	-	0%	196,066	3%	7,480,089	97%	-	0%	7,676,155
Max Snowden - Director														
<u>Partners for Inclusive Communities</u>	42	201,196	5%	-	0%	140,000	3%	1,071,137	24%	2,967,044	68%	-	0%	4,379,377
David Deere - Director														
Totals	140	6,907,272	30%	1,303,060	5.7%	284,605	1.2%	1,398,414	6.1%	12,517,359	55%	365,000	1.6%	22,775,710

Notes:

(a) Spending authority 111 fund

(b) Not budgeted, amount based on actual expenses FY09

(c) Does NOT include part-time student and extra labor, e.g., RA's and student tutors.