

Arkansas Division of Higher Education

Operating Recommendations for State-Supported Institutions of Higher Education

Fiscal Year 2020-21



Institutional Finance

December 2019

Arkansas Division of Higher Education
423 Main Street, Suite 400 Little Rock, AR 72201

RECOMMENDATIONS FOR EDUCATIONAL AND GENERAL OPERATIONS STATE-SUPPORTED INSTITUTIONS OF HIGHER EDUCATION 2019-21 BIENNIUM

Background

A.C.A. §6-61-234 (Act 148 of 2017) directs the Arkansas Higher Education Coordinating Board (AHECB) to adopt policies developed by the Arkansas Department of Higher Education (ADHE) necessary to implement a productivity-based funding model for state-supported institutions of higher education. That language reads as follows:

“(a) (1) (A) The Arkansas Higher Education Coordinating Board shall adopt policies developed by the Department of Higher Education necessary to implement a productivity-based funding model for state-supported institutions of higher education.”

Productivity-based funding is a mechanism to align institutional funding with statewide priorities for higher education by incentivizing progress toward statewide goals. At the same time, such models encourage accountability to students and policymakers by focusing on the success of students through the achievement of their educational goals. The new funding model is built around a set of shared principles developed by institutions and aligned with goals and objectives for post-secondary attainment in our state.

At its October 27, 2017 meeting, the AHECB approved the productivity funding model policies for the two-year colleges and universities. The policies were developed in conjunction with presidents and chancellors after meetings and revisions. The AHECB shall use the productivity-based funding model as the mechanism for recommending funding for applicable state-supported institutions of higher education. According to A.C.A. §6-61-234, the productivity-based funding model shall not determine the funding needs of special units such as a medical school, division of agriculture, or system offices. These special units are known as non-formula entities and ADHE staff reviewed justification requests submitted by the non-formula entities and prepared funding recommendations for Fiscal Year 2019-20 based upon those requests.

Operating Funding Recommendations for the 2019-21 Biennium

The operating recommendations are based upon the productivity funding formula policies approved by the AHECB in October 2017 as well as requests submitted by the non-formula entities.

The two-year college and university productivity funding models have been calculated using academic year 2014 through academic year 2017 student data

as well as academic year 2013 through academic year 2016 expenditure data reported to and published by the Integrated Postsecondary Education Data System (IPEDS). The productivity funding model calculations represent a total productivity increase of 1.34% for two-year colleges and universities, which supports the recommendation for state funding of those institutions of higher education of \$637,941,147 in 2019-20. The total funding recommendation for the non-formula entities is \$230,431,317 in 2019-20.

For the **universities**, an increase in funding is recommended for those institutions with productivity increases for a total change in university funding of \$5,495,145.

For the **two-year colleges**, an increase in funding is recommended for those institutions with productivity increases for a total change in two-year college funding of \$1,938,134.

For the **non-formula entities**, the recommendation is for a 1.8% increase based on the HEPI index and a recommendation of full funding of Operations and Program Enhancement requests which combined would require an additional \$21.6 million, of which \$5.5 million would be for the University of Arkansas for Medical Sciences (UAMS).

The individual institutional recommendations for all three types of institutions (Colleges, Universities, and Non-Formula Entities) were determined in the following manner: The general revenue funds were distributed based upon the productivity funding distribution policy adopted by the AHECB in October 2017. The non-formula needs were based on the justifications submitted by the institutions. **The total funding recommendation for 2019-20 for Colleges and Universities is \$7,433,279 in new revenue with \$6,571,728 of that being redistributed from one time incentive funds. The total recommendation for 2019-2020 for the Non-Formula Entities is \$21,601,175 in new revenue.**

In addition to these funding recommendations, an additional appropriation increase recommendation of 2% of the formula based entities funding recommendation has been added to address any changes in disbursements for Educational Excellence Trust Fund revenues or any other state funding adjustments. This increase totals \$9,196,802 for the **universities** and \$3,562,021 for the **two-year colleges**.

These recommendations will be requested to continue for the 2020-2021 fiscal year with changes and updates based on new formula data being presented prior to the 2020 Fiscal Session.

ADHE Executive Staff recommend that the Arkansas Higher Education Coordinating Board approve the following resolution.

RESOLVED, That the Arkansas Higher Education Coordinating

Board adopts the recommendations for state funding of the educational and general operations of Arkansas public institutions of higher education in the 2019-21 biennium as included in Tables 1A, 1B, 1C, 1D and 1E.

FURTHER RESOLVED, That the Director of the Arkansas Department of Higher Education is authorized to prepare appropriate documents for transmission to the Governor and the General Assembly of the 2019-21 operating recommendations of the Arkansas Higher Education Coordinating Board.

FURTHER RESOLVED, That should any errors of a technical nature be found in these recommendations, the Director of the Arkansas Department of Higher Education is authorized to make appropriate corrections consistent with the policy established by the Board's action on these recommendations.

Table A. Summary of Operating Recommendations for the 2020-21 Fiscal Year



Institution Type	Fiscal Year 2019-20 Base				FY2020-21 AHECB Recommendations		
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)	Total Recommendation	New Funds	% Inc
	Universities	41,922,399	2,157,610	416,530,620	457,521,384	463,792,395	6,271,012
Colleges	8,261,439	23,372,671	146,910,063	176,315,417	178,509,920	2,194,503	1.2%
Total	50,183,838	25,530,281	563,440,683	633,836,801	642,302,315	8,465,514	1.3%

Non-Formula Entity Type	Fiscal Year 2019-20 Base			FY2020-21 AHECB Recommendation		
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	Total Recommendation	New Funds	% Inc
	Non-Formula Entities	15,441,737	89,408,248	104,849,985	121,264,980	16,414,995
Health Care-Related UAMS	10,859,616	96,918,110	107,777,726	113,327,684	5,549,958	5.1%
Total	26,301,353	186,326,358	212,627,711	234,592,664	21,964,953	10.3%

Year 3 - Productivity Index

Productivity Index for FY2021 Recommendations	1.52%		
		Universities	Colleges
FY2021 Base RSA Forecast	\$ 558,122,681	74%	26%
Productivity Recommendation	\$ 8,465,514	6,271,012	2,194,503

Institution	FY2020 RSA Forecast	FY2020 Incentive Funding	FY2021 Base RSA	2015-17 Productivity Index	2016-18 Productivity Index	Change in Productivity Index	% Change in Productivity Index
ASUJ	\$ 56,114,738	\$ -	\$ 56,114,738	28,296	29,203	908	3.21%
ATU	\$ 32,809,862	\$ -	\$ 32,809,862	21,408	22,047	639	2.98%
HSU	\$ 18,966,487	\$ -	\$ 18,966,487	7,536	7,529	(7)	-0.09%
SAUM	\$ 17,542,719	\$ 1,565,781	\$ 15,976,938	9,122	10,452	1,330	14.58%
UAF	\$ 122,015,998	\$ 1,523,465	\$ 120,492,533	56,968	59,553	2,584	4.54%
UAFS	\$ 20,574,769	\$ -	\$ 20,574,769	11,798	11,667	(130)	-1.11%
UALR	\$ 56,283,313	\$ -	\$ 56,283,313	20,928	21,011	84	0.40%
UAM	\$ 15,786,582	\$ -	\$ 15,786,582	5,691	5,898	207	3.63%
UAPB	\$ 22,134,337	\$ -	\$ 22,134,337	6,556	6,959	403	6.15%
UCA	\$ 54,301,814	\$ -	\$ 54,301,814	22,602	23,655	1,052	4.66%
4YR SUB	416,530,620	3,089,246	413,441,374	190,905	197,974	7,070	3.70%
ANC	\$ 8,491,281	\$ -	\$ 8,491,281	2,777	2,864	87	3.13%
ASUB	\$ 11,929,786	\$ -	\$ 11,929,786	10,339	10,015	(324)	-3.13%
ASUMH	\$ 3,840,826	\$ 100,965	\$ 3,739,860	3,611	3,519	(92)	-2.55%
ASUMS	\$ 3,945,500	\$ -	\$ 3,945,500	2,721	2,761	41	1.49%
ASUN	\$ 6,973,622	\$ 830,623	\$ 6,142,999	5,047	5,322	274	5.44%
BRTC	\$ 6,052,381	\$ -	\$ 6,052,381	4,086	3,690	(396)	-9.70%
CCCUA	\$ 3,612,602	\$ 131,396	\$ 3,481,206	3,158	3,154	(5)	-0.15%
COTO	\$ 3,523,733	\$ -	\$ 3,523,733	3,081	3,011	(70)	-2.26%
EACC	\$ 8,348,134	\$ -	\$ 8,348,134	2,074	2,048	(26)	-1.24%
NAC	\$ 7,925,968	\$ -	\$ 7,925,968	4,161	3,919	(242)	-5.82%
NPC	\$ 8,956,024	\$ -	\$ 8,956,024	4,895	4,666	(230)	-4.69%
NWACC	\$ 11,406,258	\$ 627,768	\$ 10,778,490	11,966	12,550	584	4.88%
OZC	\$ 3,095,210	\$ -	\$ 3,095,210	2,786	2,652	(135)	-4.83%
PCCUA	\$ 8,972,457	\$ -	\$ 8,972,457	2,374	2,381	7	0.29%
SACC	\$ 6,252,791	\$ 127,969	\$ 6,124,822	3,378	3,262	(117)	-3.45%
SAUT	\$ 5,648,456	\$ -	\$ 5,648,456	3,617	3,567	(50)	-1.37%
SEAC	\$ 5,580,430	\$ -	\$ 5,580,430	3,328	3,128	(200)	-6.00%
UACCB	\$ 4,195,173	\$ 2,146	\$ 4,193,027	3,034	2,968	(65)	-2.15%
UACCH	\$ 5,012,860	\$ 407,889	\$ 4,604,971	5,465	5,626	161	2.95%
UACCM	\$ 4,985,709	\$ -	\$ 4,985,709	1,555	1,715	160	10.30%
UA-RM	\$ 3,174,800	\$ -	\$ 3,174,800	3,253	3,415	162	4.98%
UA-PT	\$ 14,986,063	\$ -	\$ 14,986,063	15,707	13,560	(2,147)	-13.67%
2 YR SUB	\$ 146,910,063	\$ 2,228,756	\$ 144,681,307	102,414	99,793	(2,621)	-2.56%
TOTAL	\$ 563,440,683	\$ 5,318,002	\$ 558,122,681	293,319	297,768	4,449	1.52%

Table C. 2020-21 Four-Year Universities Recommendations



Inst	FY2019-20					PRODUCTIVITY DISTRIBUTIONS									FY2020-21 Recommendations			
	EETF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases	Contribution to Increase	Distribution of Productivity Funding (New Funds)	% Increase over RSA	Reallocation Losses (1.5%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ASUJ	\$ 6,825,014	\$ -	\$ 56,114,738	\$ -	\$ 62,939,751	3.21%	908	12.60%	789,877	1.41%	-	30,775	\$ 820,651	\$ -	\$ 63,760,403	\$ 820,651	\$ 1,275,208	\$ 65,035,611
ATU*	\$ 2,342,589	\$ 794,492	\$ 32,809,862	\$ -	\$ 35,946,943	2.98%	639	8.86%	555,850	1.69%	-	21,657	\$ 577,506	\$ -	\$ 36,524,449	\$ 577,506	\$ 730,489	\$ 37,254,938
HSU	\$ 2,423,298	\$ -	\$ 18,966,487	\$ -	\$ 21,389,785	-0.09%	-	0.00%	-	0.00%	16,758	(16,758)	\$ -	\$ -	\$ 21,373,027	\$ (16,758)	\$ 427,461	\$ 21,800,487
SAUM	\$ 1,432,707	\$ -	\$ 17,542,719	\$ 1,565,781	\$ 17,409,645	14.58%	1,330	18.45%	1,157,158	7.24%	-	45,084	\$ 319,539	\$ 882,704	\$ 18,611,887	\$ 1,202,242	\$ 372,238	\$ 18,984,125
UAF	\$ 10,477,800	\$ -	\$ 122,015,998	\$ 1,523,465	\$ 130,970,333	4.54%	2,584	35.86%	2,248,903	1.87%	-	87,620	\$ 2,336,523	\$ -	\$ 133,306,856	\$ 2,336,523	\$ 2,666,137	\$ 135,972,993
UAFS	\$ 3,550,812	\$ -	\$ 20,574,769	\$ -	\$ 24,125,581	-1.11%	-	0.00%	-	0.00%	227,568	(227,568)	\$ -	\$ -	\$ 23,898,013	\$ (227,568)	\$ 477,960	\$ 24,375,974
UALR	\$ 6,153,980	\$ -	\$ 56,283,313	\$ -	\$ 62,437,293	0.40%	84	1.16%	72,845	0.13%	-	2,838	\$ 75,683	\$ -	\$ 62,512,976	\$ 75,683	\$ 1,250,260	\$ 63,763,236
UAM*	\$ 1,236,471	\$ 1,363,118	\$ 15,786,582	\$ -	\$ 18,386,171	3.63%	207	2.87%	179,846	1.14%	-	7,007	\$ 186,853	\$ -	\$ 18,573,024	\$ 186,853	\$ 371,460	\$ 18,944,484
UAPB	\$ 2,146,487	\$ -	\$ 22,134,337	\$ -	\$ 24,280,824	6.15%	403	5.59%	350,840	1.59%	-	13,669	\$ 364,509	\$ -	\$ 24,645,333	\$ 364,509	\$ 492,907	\$ 25,138,240
UCA	\$ 5,333,242	\$ -	\$ 54,301,814	\$ -	\$ 59,635,056	4.66%	1,052	14.60%	915,693	1.69%	-	35,677	\$ 951,370	\$ -	\$ 60,586,426	\$ 951,370	\$ 1,211,729	\$ 61,798,155
Total	\$ 41,922,399	\$ 2,157,610	\$ 416,530,620	\$ 3,089,246	\$ 457,521,384	3.70%	7,207	100%	6,271,012	1.52%	244,326	-	\$ 5,632,635	\$ 882,704	\$ 463,792,395	\$ 6,271,012	\$ 9,275,848	\$ 473,068,243

*Includes ATU-Ozark

**Includes UAM-Crosssett and UAM-McGehee

Table D. 2020-21 Two Year Colleges Recommendations



Inst	FY2019-20					PRODUCTIVITY DISTRIBUTIONS										FY2020-21 Recommendations			
	EETF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases	Contribution to Increase	Distribution of Productivity Funding (New Funds)	% Increase over RSA	Reallocation Losses (1.5%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation	
ANC	\$ 835,829	\$ 730,954	\$ 8,491,281	\$ -	\$ 10,058,064	3.13%	87	0.058804022	129,046	1.52%	-	78,101	\$ 169,826	\$ 37,320	\$ 10,265,211	\$ 207,146	\$ 205,304	\$ 10,470,515	
ASUB	\$ 1,667,324	\$ 801,945	\$ 11,929,786	\$ -	\$ 14,399,055	-3.13%	-	0.00%	-	0.00%	178,947	(178,947)	\$ -	\$ -	\$ 14,220,108	\$ (178,947)	\$ 284,402	\$ 14,504,510	
ASUMH	\$ -	\$ 823,929	\$ 3,840,826	\$ 100,965	\$ 4,563,789	-2.55%	-	0.00%	-	0.00%	56,098	(56,098)	\$ -	\$ -	\$ 4,507,691	\$ (56,098)	\$ 90,154	\$ 4,597,845	
ASUMS	\$ -	\$ 2,190,914	\$ 3,945,500	\$ -	\$ 6,136,414	1.49%	41	2.75%	60,356	1.53%	-	36,528	\$ 78,910	\$ 17,974	\$ 6,233,298	\$ 96,884	\$ 124,666	\$ 6,357,964	
ASUN	\$ -	\$ 1,417,628	\$ 6,973,622	\$ 830,623	\$ 7,560,627	5.44%	274	18.59%	408,061	6.64%	-	246,965	\$ 122,860	\$ 532,167	\$ 8,215,653	\$ 655,027	\$ 164,313	\$ 8,379,967	
BRTC	\$ -	\$ 2,245,209	\$ 6,052,381	\$ -	\$ 8,297,590	-9.70%	-	0.00%	-	0.00%	90,786	(90,786)	\$ -	\$ -	\$ 8,206,804	\$ (90,786)	\$ 164,136	\$ 8,370,940	
CCCUA	\$ -	\$ 1,350,337	\$ 3,612,602	\$ 131,396	\$ 4,831,543	-0.15%	-	0.00%	-	0.00%	5,167	(5,167)	\$ -	\$ -	\$ 4,826,376	\$ (5,167)	\$ 96,528	\$ 4,922,904	
COTO	\$ -	\$ 1,156,386	\$ 3,523,733	\$ -	\$ 4,680,119	-2.26%	-	0.00%	-	0.00%	52,856	(52,856)	\$ -	\$ -	\$ 4,627,263	\$ (52,856)	\$ 92,545	\$ 4,719,808	
EACC	\$ 872,552	\$ 783,221	\$ 8,348,134	\$ -	\$ 10,003,907	-1.24%	-	0.00%	-	0.00%	103,829	(103,829)	\$ -	\$ -	\$ 9,900,079	\$ (103,829)	\$ 198,002	\$ 10,098,080	
NAC	\$ 515,319	\$ 575,177	\$ 7,925,968	\$ -	\$ 9,016,464	-5.82%	-	0.00%	-	0.00%	118,890	(118,890)	\$ -	\$ -	\$ 8,897,574	\$ (118,890)	\$ 177,951	\$ 9,075,526	
NPC	\$ 1,305,024	\$ 668,021	\$ 8,956,024	\$ -	\$ 10,929,069	-4.69%	-	0.00%	-	0.00%	134,340	(134,340)	\$ -	\$ -	\$ 10,794,729	\$ (134,340)	\$ 215,895	\$ 11,010,623	
NWACC	\$ 1,153,305	\$ -	\$ 11,406,258	\$ 627,768	\$ 11,931,795	4.88%	584	39.58%	868,598	8.06%	-	525,690	\$ 215,570	\$ 1,178,718	\$ 13,326,083	\$ 1,394,288	\$ 266,522	\$ 13,592,604	
OZC	\$ -	\$ 1,271,841	\$ 3,095,210	\$ -	\$ 4,367,051	-4.83%	-	0.00%	-	0.00%	46,428	(46,428)	\$ -	\$ -	\$ 4,320,623	\$ (46,428)	\$ 86,412	\$ 4,407,036	
PCCUA	\$ 849,748	\$ 529,856	\$ 8,972,457	\$ -	\$ 10,352,061	0.29%	7	0.46%	10,114	0.11%	-	6,121	\$ 16,236	\$ -	\$ 10,368,297	\$ 16,236	\$ 207,366	\$ 10,575,663	
SACC	\$ 596,763	\$ 461,389	\$ 6,252,791	\$ 127,969	\$ 7,182,974	-3.45%	-	0.00%	-	0.00%	91,872	(91,872)	\$ -	\$ -	\$ 7,091,101	\$ (91,872)	\$ 141,822	\$ 7,232,923	
SAUT	\$ 235,253	\$ -	\$ 5,648,456	\$ -	\$ 5,883,709	-1.37%	-	0.00%	-	0.00%	77,544	(77,544)	\$ -	\$ -	\$ 5,806,165	\$ (77,544)	\$ 116,123	\$ 5,922,288	
SEAC	\$ -	\$ 1,975,199	\$ 5,580,430	\$ -	\$ 7,555,629	-6.00%	-	0.00%	-	0.00%	83,706	(83,706)	\$ -	\$ -	\$ 7,471,923	\$ (83,706)	\$ 149,438	\$ 7,621,361	
UACCB	\$ -	\$ 866,760	\$ 4,195,173	\$ 2,146	\$ 5,059,787	-2.15%	-	0.00%	-	0.00%	62,895	(62,895)	\$ -	\$ -	\$ 4,996,892	\$ (62,895)	\$ 99,938	\$ 5,096,829	
UACCH	\$ -	\$ 1,958,947	\$ 5,012,860	\$ 407,889	\$ 6,563,918	2.95%	161	10.90%	239,297	5.20%	-	144,827	\$ 92,099	\$ 292,025	\$ 6,948,042	\$ 384,124	\$ 138,961	\$ 7,087,003	
UACCM	\$ -	\$ 1,291,186	\$ 4,985,709	\$ -	\$ 6,276,895	10.30%	160	10.85%	238,183	4.78%	-	144,152	\$ 99,714	\$ 282,620	\$ 6,659,229	\$ 382,335	\$ 133,185	\$ 6,792,414	
UA-RM	\$ 230,322	\$ -	\$ 3,174,800	\$ -	\$ 3,405,122	4.98%	162	10.98%	240,848	7.59%	-	145,765	\$ 63,496	\$ 323,117	\$ 3,791,736	\$ 386,613	\$ 75,835	\$ 3,867,570	
UA-PT	\$ -	\$ 2,273,772	\$ 14,986,063	\$ -	\$ 17,259,835	-13.67%	-	0.00%	-	0.00%	224,791	(224,791)	\$ -	\$ -	\$ 17,035,044	\$ (224,791)	\$ 340,701	\$ 17,375,745	
Total	\$ 8,261,439	\$ 23,372,671	\$ 146,910,063	\$ 2,228,756	\$ 176,315,417	9979319.40%	1,476	100%	2,194,503	1.52%	1,328,150	-	\$ 858,711	\$ 2,663,941	\$ 178,509,920	\$ 2,194,503	\$ 3,570,198	\$ 182,080,118	

Table E. 2020-21 Non-Formula Entities Recommendations



Institution/Entity	FY2019-20			FY 2020-21 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	1.8% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2019-20 Rec.	Total Recommendation
ADTEC/ADWIRED	\$ -	\$ 1,527,000	\$ 1,527,000	\$ 27,486	\$ -	\$ 27,486	\$ 1,554,486
AREON	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
ASU-System Office	\$ 163,475	\$ 2,405,208	\$ 2,568,683	\$ 43,294	\$ -	\$ 43,294	\$ 2,611,977
ASU-Heritage	\$ -	\$ 356,300	\$ 356,300	\$ 6,413	\$ 2,079,580	\$ 2,085,993	\$ 2,442,293
HSU-CEC	\$ -	\$ 81,234	\$ 81,234	\$ 1,462	\$ -	\$ 1,462	\$ 82,697
NWACC-CPTC	\$ -	\$ -	\$ -	\$ -	\$ 228,232	\$ 228,232	\$ 228,232
SACC-Arboretum	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
SAUT-ETA	\$ 39,313	\$ 375,035	\$ 414,348	\$ 6,751	\$ 100,000	\$ 106,751	\$ 521,098
SAUT-FTA	\$ 99,499	\$ 1,680,943	\$ 1,780,442	\$ 30,257	\$ 638,792	\$ 669,049	\$ 2,449,491
UA-SYS	\$ 520,248	\$ 3,479,473	\$ 3,999,721	\$ 62,631	\$ 572,103	\$ 634,734	\$ 4,634,455
UA-AS	\$ 150,872	\$ 2,369,273	\$ 2,520,145	\$ 42,647	\$ -	\$ 42,647	\$ 2,562,792
UA-DivAgri	\$ 6,192,688	\$ 63,930,540	\$ 70,123,228	\$ 1,150,750	\$ 2,250,000	\$ 3,400,750	\$ 73,523,978
UA-ASMSA	\$ 8,275,641	\$ 1,133,049	\$ 9,408,690	\$ 20,395	\$ 500,000	\$ 520,395	\$ 9,929,085
UA-CS	\$ -	\$ 2,336,895	\$ 2,336,895	\$ 42,064	\$ 107,000	\$ 149,064	\$ 2,485,959
UA-CJI	\$ -	\$ 1,858,633	\$ 1,858,633	\$ 33,455	\$ 1,003,940	\$ 1,037,395	\$ 2,896,028
UAF-ARTP	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
UAF-Autism	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
UAF-GWG	\$ -	\$ -	\$ -	\$ -	\$ 740,000	\$ 740,000	\$ 740,000
UAF-Pryor Center	\$ -	\$ -	\$ -	\$ -	\$ 104,784	\$ 104,784	\$ 104,784
UAF-WTC AR	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
UALR-RAPS	\$ -	\$ 4,161,417	\$ 4,161,417	\$ 74,906	\$ 1,437,500	\$ 1,512,406	\$ 5,673,823
UAPB-Nonformula*	\$ -	\$ 3,713,248	\$ 3,713,248	\$ 66,838	\$ 768,716	\$ 835,554	\$ 4,548,802
Total	\$ 15,441,737	\$ 89,408,248	\$ 104,849,985	\$ 1,609,348	\$ 14,805,647	\$ 16,414,995	\$ 121,264,980

*UAPB's Recommendation for RSA funding is for federal matching purposes.

Health-Related Non-Formula Entity - UAMS

Institution/Entity	FY2019-20			FY 2019-20 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	1.8% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2019-20 Rec.	Total Recommendation
UAMS	\$ 10,595,948	\$ 88,012,881	\$ 98,608,829	\$ 1,584,232	\$ 3,805,432	\$ 5,389,664	\$ 103,998,493
UAMS-ABUSE/RAPE/DV	\$ -	\$ 748,230	\$ 748,230	\$ 13,468	\$ -	\$ 13,468	\$ 761,698
UAMS-Child Safety	\$ -	\$ 733,559	\$ 733,559	\$ 13,204	\$ -	\$ 13,204	\$ 746,763
UAMS-Ped/Psych/Res.	\$ -	\$ 1,985,100	\$ 1,985,100	\$ 35,732	\$ -	\$ 35,732	\$ 2,020,832
UAMS-IC	\$ 263,668	\$ 5,438,340	\$ 5,702,008	\$ 97,890	\$ -	\$ 97,890	\$ 5,799,898
Total	\$ 10,859,616	\$ 96,918,110	\$ 107,777,726	\$ 1,744,526	\$ 3,805,432	\$ 5,549,958	\$ 113,327,684