

Arkansas Department of Higher Education

Operating Recommendations for State-Supported Institutions of Higher Education

Fiscal Year 2019-20



Institutional Finance

December 2018

Arkansas Department 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 polices 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 2019-20 Fiscal Year



Institution Type	Fiscal Year 2018-19 Base				FY2019-20 AHECB Recommendations		
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)	Total Recommendation	New Funds	% Inc
	Universities	41,114,092	2,130,489	415,586,216	454,344,951	459,840,096	5,495,145
Colleges	8,102,264	23,088,724	146,992,916	176,162,917	178,101,051	1,938,134	1.1%
Total	49,216,356	25,219,213	562,579,132	630,507,868	637,941,147	7,433,279	1.2%

Non-Formula Entity Type	Fiscal Year 2018-19 Base			FY2019-20 AHECB Recommendation		
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	Total Recommendation	New Funds	% Inc
	Non-Formula Entities	15,148,124	87,827,357	102,975,481	119,057,544	16,082,063
Health Care-Related UAMS	10,650,231	95,204,430	105,854,661	111,373,773	5,519,112	5.2%
Total	25,798,355	183,031,787	208,830,142	230,431,317	21,601,175	10.3%

Year 2 - Productivity Index

Productivity Index for FY2020 Recommendations	1.34%		
		Universities	Colleges
FY2020 Base RSA Forecast	\$ 556,007,404	74%	26%
Productivity Recommendation	\$ 7,433,279	5,495,145	1,938,134

Institution	FY2019 RSA Forecast	FY2019 Incentive Funding	FY2020 Base RSA	2014-16 Productivity Index	2015-17 Productivity Index	Change in Productivity Index	% Change in Productivity Index
ASUJ	\$ 56,378,311	-	\$ 56,378,311	29,445	29,307	(138)	-0.47%
ATU	\$ 32,910,223	\$ 371,526	\$ 32,538,697	20,837	21,069	232	1.11%
HSU	\$ 18,891,943	-	\$ 18,891,943	7,424	7,488	64	0.86%
SAUM	\$ 16,072,947	\$ 332,121	\$ 15,740,826	7,357	8,897	1,540	20.93%
UAF	\$ 122,494,054	\$ 3,782,199	\$ 118,711,855	63,042	65,865	2,823	4.48%
UAFS	\$ 20,594,615	-	\$ 20,594,615	11,603	11,592	(11)	-0.10%
UALR	\$ 56,667,261	-	\$ 56,667,261	22,512	22,359	(153)	-0.68%
UAM	\$ 15,946,042	-	\$ 15,946,042	5,877	5,597	(281)	-4.78%
UAPB	\$ 21,920,072	-	\$ 21,920,072	6,805	6,988	183	2.69%
UCA	\$ 53,710,747	\$ 64,895	\$ 53,645,852	21,587	22,147	560	2.60%
4YR SUB	415,586,216	4,550,741	411,035,475	196,490	201,309	4,819	2.45%
ANC	\$ 8,577,052	-	\$ 8,577,052	2,213	2,146	(67)	-3.03%
ASUB	\$ 12,901,624	\$ 947,540	\$ 11,954,084	8,812	8,794	(18)	-0.20%
ASUMH	\$ 3,741,956	\$ 57,365	\$ 3,684,591	2,892	2,944	52	1.79%
ASUMS	\$ 3,938,447	\$ 41,859	\$ 3,896,588	2,019	2,035	16	0.80%
ASUN	\$ 6,721,164	\$ 668,948	\$ 6,052,216	3,472	3,777	305	8.80%
BRTC	\$ 6,113,516	-	\$ 6,113,516	3,395	3,104	(292)	-8.59%
CCCUA	\$ 3,716,038	\$ 286,278	\$ 3,429,760	2,306	2,367	61	2.63%
COTO	\$ 3,559,326	-	\$ 3,559,326	2,306	2,201	(105)	-4.55%
EACC	\$ 8,432,459	-	\$ 8,432,459	1,782	1,756	(26)	-1.48%
NAC	\$ 8,006,028	-	\$ 8,006,028	3,349	3,255	(94)	-2.81%
NPC	\$ 9,046,489	-	\$ 9,046,489	4,095	3,838	(257)	-6.28%
NWACC	\$ 10,619,202	-	\$ 10,619,202	9,322	9,583	261	2.80%
OZC	\$ 3,126,475	-	\$ 3,126,475	2,234	2,105	(129)	-5.77%
PCCUA	\$ 9,063,088	-	\$ 9,063,088	1,800	1,750	(50)	-2.77%
SACC	\$ 6,034,307	-	\$ 6,034,307	2,500	2,572	72	2.90%
SAUT	\$ 5,705,511	-	\$ 5,705,511	2,806	2,688	(118)	-4.19%
SEAC	\$ 5,636,798	-	\$ 5,636,798	2,648	2,489	(159)	-6.00%
UACCB	\$ 4,131,061	-	\$ 4,131,061	2,365	2,386	21	0.90%
UACCH	\$ 4,555,914	\$ 18,997	\$ 4,536,917	2,146	2,304	158	7.35%
UACCM	\$ 5,022,155	-	\$ 5,022,155	4,687	4,653	(34)	-0.73%
UA-RM	\$ 3,206,869	-	\$ 3,206,869	1,298	1,237	(61)	-4.67%
UA-PT	\$ 15,137,437	-	\$ 15,137,437	13,256	12,619	(637)	-4.81%
2 YR SUB	\$ 146,992,916	\$ 2,020,987	\$ 144,971,929	81,705	80,604	(1,100)	-1.35%
TOTAL	\$ 562,579,132	\$ 6,571,728	\$ 556,007,404	278,194	281,914	3,719	1.34%

Table B. 2019-20 Four-Year Universities Recommendations



Inst	FY2018-19					PRODUCTIVITY DISTRIBUTIONS										FY2019-20 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%)	Reallocation of Productivity Losses	RSA Increase (Capped at 1.5%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation	
ASUJ	\$ 6,693,421	\$ -	\$ 56,378,311	\$ -	\$ 63,071,732	-0.47%	-	0.00%	-	0.00%	263,573	(263,573)	\$ -	\$ -	\$ 62,808,159	\$ (263,573)	\$ 1,256,163	\$ 64,064,322	
ATU*	\$ 2,297,421	\$ 784,505	\$ 32,910,223	\$ 371,526	\$ 35,620,623	1.11%	232	4.29%	235,701	0.72%	-	35,465	\$ 271,166	\$ -	\$ 35,891,788	\$ 271,166	\$ 717,836	\$ 36,609,624	
HSU	\$ 2,376,574	\$ -	\$ 18,891,943	\$ -	\$ 21,268,517	0.86%	64	1.18%	64,795	0.34%	-	9,749	\$ 74,544	\$ -	\$ 21,343,061	\$ 74,544	\$ 426,861	\$ 21,769,923	
SAUM	\$ 1,405,082	\$ -	\$ 16,072,947	\$ 332,121	\$ 17,145,908	20.93%	1,540	28.50%	1,566,230	9.95%	-	235,663	\$ 236,112	\$ 1,565,781	\$ 18,947,801	\$ 1,801,893	\$ 378,956	\$ 19,326,757	
UAF	\$ 10,275,777	\$ -	\$ 122,494,054	\$ 3,782,199	\$ 128,987,632	4.48%	2,823	52.26%	2,872,006	2.42%	-	432,137	\$ 1,780,678	\$ 1,523,465	\$ 132,291,775	\$ 3,304,143	\$ 2,645,836	\$ 134,937,611	
UAFS	\$ 3,482,348	\$ -	\$ 20,594,615	\$ -	\$ 24,076,963	-0.10%	-	0.00%	-	0.00%	19,846	(19,846)	\$ -	\$ -	\$ 24,057,117	\$ (19,846)	\$ 481,142	\$ 24,538,260	
UALR	\$ 6,035,325	\$ -	\$ 56,667,261	\$ -	\$ 62,702,586	-0.68%	-	0.00%	-	0.00%	383,948	(383,948)	\$ -	\$ -	\$ 62,318,638	\$ (383,948)	\$ 1,246,373	\$ 63,565,010	
UAM*	\$ 1,212,631	\$ 1,345,984	\$ 15,946,042	\$ -	\$ 18,504,657	-4.78%	-	0.00%	-	0.00%	159,460	(159,460)	\$ -	\$ -	\$ 18,345,197	\$ (159,460)	\$ 366,904	\$ 18,712,101	
UAPB	\$ 2,105,101	\$ -	\$ 21,920,072	\$ -	\$ 24,025,173	2.69%	183	3.39%	186,242	0.85%	-	28,023	\$ 214,265	\$ -	\$ 24,239,438	\$ 214,265	\$ 484,789	\$ 24,724,227	
UCA	\$ 5,230,412	\$ -	\$ 53,710,747	\$ -	\$ 58,941,159	2.60%	560	10.38%	570,172	1.06%	-	85,791	\$ 655,962	\$ -	\$ 59,597,121	\$ 655,962	\$ 1,191,942	\$ 60,789,064	
Total	\$ 41,114,092	\$ 2,130,489	\$ 415,586,216	\$ 4,550,741	\$ 454,344,951	2.45%	5,402	100%	5,495,145	1.34%	826,828	-	\$ 3,232,727	\$ 3,089,246	\$ 459,840,096	\$ 5,495,145	\$ 9,196,802	\$ 469,036,898	

*Includes ATU-Ozark
 **Includes UAM-Crossett and UAM-McGehee

Table C. 2019-20 Two Year Colleges Recommendations



Inst	FY2018-19					PRODUCTIVITY DISTRIBUTIONS									FY2019-20 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%)	Reallocation of Productivity Losses	RSA Increase (Capped at 1.5%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ANC	\$ 819,713	\$ 721,766	\$ 8,577,052	\$ -	\$ 10,118,531	-3.03%	-	0	-	0.00%	85,771	(85,771)	\$ -	\$ -	\$ 10,032,760	\$ (85,771)	\$ 200,655	\$ 10,233,416
ASUB	\$ 1,635,176	\$ 791,865	\$ 12,901,624	\$ 947,540	\$ 14,381,125	-0.20%	-	0.00%	-	0.00%	24,298	(24,298)	\$ -	\$ -	\$ 14,356,827	\$ (24,298)	\$ 287,137	\$ 14,643,963
ASUMH	\$ -	\$ 813,572	\$ 3,741,956	\$ 57,365	\$ 4,498,163	1.79%	52	5.47%	106,061	2.88%	-	50,173	\$ 55,269	\$ 100,965	\$ 4,654,398	\$ 156,234	\$ 93,088	\$ 4,747,486
ASUMS	\$ -	\$ 2,163,374	\$ 3,938,447	\$ 41,859	\$ 6,059,962	0.80%	16	1.71%	33,205	0.85%	-	15,708	\$ 48,913	\$ -	\$ 6,108,874	\$ 48,913	\$ 122,177	\$ 6,231,052
ASUN	\$ -	\$ 1,399,808	\$ 6,721,164	\$ 668,948	\$ 7,452,024	8.80%	305	32.27%	625,505	10.34%	-	295,902	\$ 90,783	\$ 830,623	\$ 8,373,430	\$ 921,406	\$ 167,469	\$ 8,540,898
BRTC	\$ -	\$ 2,216,987	\$ 6,113,516	\$ -	\$ 8,330,503	-8.59%	-	0.00%	-	0.00%	61,135	(61,135)	\$ -	\$ -	\$ 8,269,368	\$ (61,135)	\$ 165,387	\$ 8,434,755
CCCUA	\$ -	\$ 1,333,364	\$ 3,716,038	\$ 286,278	\$ 4,763,124	2.63%	61	6.40%	124,124	3.62%	-	58,718	\$ 51,446	\$ 131,396	\$ 4,945,966	\$ 182,842	\$ 98,919	\$ 5,044,885
COTO	\$ -	\$ 1,141,851	\$ 3,559,326	\$ -	\$ 4,701,177	-4.55%	-	0.00%	-	0.00%	35,593	(35,593)	\$ -	\$ -	\$ 4,665,584	\$ (35,593)	\$ 93,312	\$ 4,758,895
EACC	\$ 855,728	\$ 783,221	\$ 8,432,459	\$ -	\$ 10,071,408	-1.48%	-	0.00%	-	0.00%	84,325	(84,325)	\$ -	\$ -	\$ 9,987,083	\$ (84,325)	\$ 199,742	\$ 10,186,825
NAC	\$ 505,383	\$ 567,947	\$ 8,006,028	\$ -	\$ 9,079,358	-2.81%	-	0.00%	-	0.00%	80,060	(80,060)	\$ -	\$ -	\$ 8,999,298	\$ (80,060)	\$ 179,986	\$ 9,179,284
NPC	\$ 1,279,862	\$ 659,624	\$ 9,046,489	\$ -	\$ 10,985,975	-6.28%	-	0.00%	-	0.00%	90,465	(90,465)	\$ -	\$ -	\$ 10,895,510	\$ (90,465)	\$ 217,910	\$ 11,113,420
NWACC	\$ 1,131,068	\$ -	\$ 10,619,202	\$ -	\$ 11,750,270	2.80%	261	27.57%	534,300	5.03%	-	252,756	\$ 159,288	\$ 627,768	\$ 12,537,326	\$ 787,056	\$ 250,747	\$ 12,788,072
OZC	\$ -	\$ 1,255,854	\$ 3,126,475	\$ -	\$ 4,382,329	-5.77%	-	0.00%	-	0.00%	31,265	(31,265)	\$ -	\$ -	\$ 4,351,064	\$ (31,265)	\$ 87,021	\$ 4,438,086
PCCUA	\$ 833,364	\$ 523,196	\$ 9,063,088	\$ -	\$ 10,419,648	-2.77%	-	0.00%	-	0.00%	90,631	(90,631)	\$ -	\$ -	\$ 10,329,017	\$ (90,631)	\$ 206,580	\$ 10,535,597
SACC	\$ 585,257	\$ 455,589	\$ 6,034,307	\$ -	\$ 7,075,153	2.90%	72	7.65%	148,320	2.46%	-	70,164	\$ 90,515	\$ 127,969	\$ 7,293,637	\$ 218,484	\$ 145,873	\$ 7,439,510
SAUT	\$ 230,717	\$ -	\$ 5,705,511	\$ -	\$ 5,936,228	-4.19%	-	0.00%	-	0.00%	57,055	(57,055)	\$ -	\$ -	\$ 5,879,173	\$ (57,055)	\$ 117,583	\$ 5,996,756
SEAC	\$ -	\$ 1,950,371	\$ 5,636,798	\$ -	\$ 7,587,169	-6.00%	-	0.00%	-	0.00%	56,368	(56,368)	\$ -	\$ -	\$ 7,530,801	\$ (56,368)	\$ 150,616	\$ 7,681,417
UACCB	\$ -	\$ 855,865	\$ 4,131,061	\$ -	\$ 4,986,926	0.90%	21	2.25%	43,523	1.05%	-	20,589	\$ 61,966	\$ 2,146	\$ 5,051,038	\$ 64,112	\$ 101,021	\$ 5,152,058
UACCH	\$ -	\$ 1,934,323	\$ 4,555,914	\$ 18,997	\$ 6,471,240	7.35%	158	16.67%	323,098	7.12%	-	152,845	\$ 68,054	\$ 407,889	\$ 6,947,183	\$ 475,943	\$ 138,944	\$ 7,086,127
UACCM	\$ -	\$ 1,274,956	\$ 5,022,155	\$ -	\$ 6,297,111	-0.73%	-	0.00%	-	0.00%	36,446	(36,446)	\$ -	\$ -	\$ 6,260,665	\$ (36,446)	\$ 125,213	\$ 6,385,878
UA-AM	\$ 225,996	\$ -	\$ 3,206,869	\$ -	\$ 3,432,865	-4.67%	-	0.00%	-	0.00%	32,069	(32,069)	\$ -	\$ -	\$ 3,400,796	\$ (32,069)	\$ 68,016	\$ 3,468,812
UA-PT	\$ -	\$ 2,245,191	\$ 15,137,437	\$ -	\$ 17,382,628	-4.81%	-	0.00%	-	0.00%	151,374	(151,374)	\$ -	\$ -	\$ 17,231,254	\$ (151,374)	\$ 344,625	\$ 17,575,879
Total	\$ 8,102,264	\$ 23,088,724	\$ 146,992,916	\$ 2,020,987	\$ 176,162,917	8060431.52%	946	100%	1,938,134	1.34%	916,855	-	\$ 626,233	\$ 2,228,756	\$ 178,101,051	\$ 1,938,134	\$ 3,562,021	\$ 181,663,072

Table D. 2019-20 Non-Formula Entities Recommendations



Institution/Entity	FY2018-19			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 2018-19 Rec.	Total Recommendation
ADTEC/ADWIRED	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 27,000	\$ -	\$ 27,000	\$ 1,527,000
AREON	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
ASU-System Office	\$ 160,323	\$ 2,362,680	\$ 2,523,003	\$ 42,528	\$ -	\$ 42,528	\$ 2,565,531
ASU-Heritage	\$ -	\$ 350,000	\$ 350,000	\$ 6,300	\$ 2,079,580	\$ 2,085,880	\$ 2,435,880
HSU-CEC	\$ -	\$ 79,798	\$ 79,798	\$ 1,436	\$ -	\$ 1,436	\$ 81,234
NWACC-CPTC	\$ -	\$ -	\$ -	\$ -	\$ 228,232	\$ 228,232	\$ 228,232
SACC-Arboretum	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
SAUT-ETA	\$ 38,555	\$ 368,404	\$ 406,959	\$ 6,631	\$ 100,000	\$ 106,631	\$ 513,590
SAUT-FTA	\$ 97,581	\$ 1,651,221	\$ 1,748,802	\$ 29,722	\$ 638,792	\$ 668,514	\$ 2,417,316
UA-SYS	\$ 510,217	\$ 3,417,950	\$ 3,928,167	\$ 61,523	\$ 572,103	\$ 633,626	\$ 4,561,793
UA-AS	\$ 147,963	\$ 2,327,380	\$ 2,475,343	\$ 41,893	\$ -	\$ 41,893	\$ 2,517,236
UA-DivAgri	\$ 6,073,287	\$ 62,800,138	\$ 68,873,425	\$ 1,130,402	\$ 2,250,000	\$ 3,380,402	\$ 72,253,827
UA-ASMSA	\$ 8,120,198	\$ 1,113,015	\$ 9,233,213	\$ 20,034	\$ 500,000	\$ 520,034	\$ 9,753,247
UA-CS	\$ -	\$ 2,295,575	\$ 2,295,575	\$ 41,320	\$ 107,000	\$ 148,320	\$ 2,443,895
UA-CJI	\$ -	\$ 1,825,769	\$ 1,825,769	\$ 32,864	\$ 699,464	\$ 732,328	\$ 2,558,097
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	\$ -	\$ 4,087,836	\$ 4,087,836	\$ 73,581	\$ 1,437,500	\$ 1,511,081	\$ 5,598,917
UAPB-Nonformula*	\$ -	\$ 3,647,591	\$ 3,647,591	\$ 65,657	\$ 768,716	\$ 834,373	\$ 4,481,964
Total	\$ 15,148,124	\$ 87,827,357	\$ 102,975,481	\$ 1,580,892	\$ 14,501,171	\$ 16,082,063	\$ 119,057,544

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

Health-Related Non-Formula Entity - UAMS

Institution/Entity	FY2018-19			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 2018-19 Rec.	Total Recommendation
UAMS	\$ 10,391,647	\$ 86,456,661	\$ 96,848,308	\$ 1,556,220	\$ 3,805,432	\$ 5,361,652	\$ 102,209,960
UAMS-ABUSE/RAPE/DV		\$ 735,000	\$ 735,000	\$ 13,230	\$ -	\$ 13,230	\$ 748,230
UAMS-Child Safety		\$ 720,588	\$ 720,588	\$ 12,971	\$ -	\$ 12,971	\$ 733,559
UAMS-Ped/Pysch/Res.		\$ 1,950,000	\$ 1,950,000	\$ 35,100	\$ -	\$ 35,100	\$ 1,985,100
UAMS-IC	\$ 258,584	\$ 5,342,181	\$ 5,600,765	\$ 96,159	\$ -	\$ 96,159	\$ 5,696,924
Total	\$ 10,650,231	\$ 95,204,430	\$ 105,854,661	\$ 1,713,680	\$ 3,805,432	\$ 5,519,112	\$ 111,373,773