

Arkansas Division of Higher Education

Operating Recommendations for State-Supported Institutions of Higher Education

2021-23 Biennium



Institutional Finance

December 2020

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 2021-23 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 Division 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 Division 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 2021-22 based upon those requests.

Operating Funding Recommendations for the 2021-23 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 2017 through academic year 2019 student data as well as academic year 2016 through academic year 2018 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 2.84% for two-year colleges and universities. Productivity funding distribution policy; however, dictates that recommendations will be capped at no more than 2% in any given year. This 2% supports the recommendation for state funding of institutions of higher education at \$574,302,382 in 2021-22. The total funding recommendation for the non-formula entities is \$237,497,456 in 2021-22.

For the **universities**, an increase in funding is recommended for those institutions with productivity increases for a total change in university funding of \$8,376,594.

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 \$2,884,237.

For the **non-formula entities**, the recommendation is for a 2.5% increase based on the HEPI index and a recommendation of full funding of Operations and Program Enhancement requests which combined would require an additional \$21.8 million, of which \$2.4 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 2021-22 for Colleges and Universities is \$11,260,831 in new revenue with \$3,546,645 of that being redistributed from one time incentive funds. The total recommendation for 2021-2022 for the Non-Formula Entities is \$21,760,579 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 \$9,452,490 for the **universities** and \$3,579,879 for the **two-year colleges**.

These recommendations will be requested to continue for the 2022-2023 fiscal year with changes and updates based on new formula data being presented prior to the 2022 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 2021-23 Biennium as included in Tables A, B, C, D and E.

FURTHER RESOLVED, That the Director of the Arkansas Division of Higher Education is authorized to prepare appropriate documents for transmission to the Governor and the General Assembly of the 2021-23 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 Division 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 2021-22 Fiscal Year



Institution Type	Fiscal Year 2020-21 Base				FY2021-22 AHECB Recommendations		
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)	Total Recommendation	New Funds	% Inc
	Universities	43,260,595	2,157,610	419,712,386	464,247,887	472,624,481	8,376,594
Colleges	8,525,150	23,372,671	146,875,810	176,109,689	178,993,927	2,884,237	1.6%
Total	51,785,745	25,530,281	566,588,196	640,357,577	651,618,408	11,260,831	1.8%

Non-Formula Entity Type	Fiscal Year 2020-21 Base			FY2021-22 AHECB Recommendation		
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	Total Recommendation	New Funds	% Inc
	Non-Formula Entities	15,934,649	91,677,852	107,612,501	126,950,127	19,337,626
Health Care-Related UAMS	11,206,264	96,918,112	108,124,376	110,547,329	2,422,953	2.2%
Total	27,140,913	188,595,964	215,736,877	237,497,456	21,760,579	10.1%

Year 4 - Productivity Index

Productivity Index for FY2022 Recommendations	2.00%		
	Universities	Colleges	
FY2022 Base RSA Forecast	\$ 563,041,551	74%	26%
Productivity Recommendation	\$ 11,260,831	8,376,594	2,884,237

Institution	FY2021 RSA Forecast	FY2021 Incentive Funding	FY2022 Base RSA	2016-18 Productivity Index	2017-19 Productivity Index	Change in Productivity Index	% Change in Productivity Index
ASUJ	\$ 56,935,389	\$ -	\$ 56,935,389	29,395	30,728	1,333	4.54%
ATU	\$ 33,387,368	\$ -	\$ 33,387,368	22,344	22,669	324	1.45%
HSU	\$ 18,949,729	\$ -	\$ 18,949,729	7,616	7,879	263	3.46%
SAUM	\$ 17,179,180	\$ 882,704	\$ 16,296,477	10,571	11,111	539	5.10%
UAF	\$ 122,829,056	\$ -	\$ 122,829,056	59,490	62,714	3,224	5.42%
UAFS	\$ 20,347,201	\$ -	\$ 20,347,201	11,954	12,211	258	2.15%
UALR	\$ 56,358,996	\$ -	\$ 56,358,996	21,209	21,367	159	0.75%
UAM	\$ 15,973,435	\$ -	\$ 15,973,435	6,036	6,352	316	5.24%
UAPB	\$ 22,498,846	\$ -	\$ 22,498,846	6,994	7,290	296	4.23%
UCA	\$ 55,253,184	\$ -	\$ 55,253,184	23,998	24,838	840	3.50%
4YR SUB	419,712,386	882,704	418,829,682	199,607	207,159	7,552	3.78%
ANC	\$ 8,698,428	\$ 37,320	\$ 8,661,107	2,829	2,990	160	5.66%
ASUB	\$ 11,750,839	\$ -	\$ 11,750,839	9,944	9,753	(191)	-1.92%
ASUMH	\$ 3,683,762	\$ -	\$ 3,683,762	3,466	3,342	(124)	-3.56%
ASUMS	\$ 4,042,384	\$ 17,974	\$ 4,024,410	2,726	2,779	53	1.96%
ASUN	\$ 6,798,025	\$ 532,167	\$ 6,265,859	5,309	5,671	362	6.83%
ASUTR	\$ 3,470,877	\$ -	\$ 3,470,877	2,938	2,884	(54)	-1.83%
BRTC	\$ 5,961,595	\$ -	\$ 5,961,595	3,793	3,618	(175)	-4.61%
CCCUA	\$ 3,476,039	\$ -	\$ 3,476,039	3,144	3,228	84	2.68%
EACC	\$ 8,244,306	\$ -	\$ 8,244,306	2,033	2,215	182	8.94%
NAC	\$ 7,807,078	\$ -	\$ 7,807,078	3,896	3,814	(82)	-2.11%
NPC	\$ 8,821,684	\$ -	\$ 8,821,684	4,693	4,821	127	2.72%
NWACC	\$ 12,172,778	\$ 1,178,718	\$ 10,994,060	12,593	13,299	706	5.61%
OZC	\$ 3,048,782	\$ -	\$ 3,048,782	2,587	2,740	153	5.92%
PCCUA	\$ 8,988,693	\$ -	\$ 8,988,693	2,344	2,558	214	9.13%
SACC	\$ 6,032,949	\$ -	\$ 6,032,949	3,329	3,355	26	0.77%
SAUT	\$ 5,570,912	\$ -	\$ 5,570,912	3,593	3,751	158	4.40%
SEAC	\$ 5,496,724	\$ -	\$ 5,496,724	3,155	2,923	(232)	-7.35%
UACCB	\$ 4,130,132	\$ -	\$ 4,130,132	2,930	2,976	46	1.55%
UACCHT	\$ 4,991,585	\$ 294,514	\$ 4,697,071	3,348	3,585	237	7.07%
UACCM	\$ 5,369,833	\$ 284,410	\$ 5,085,423	5,673	5,868	194	3.42%
UA-RM	\$ 3,557,135	\$ 318,839	\$ 3,238,296	1,666	1,842	176	10.56%
UA-PT	\$ 14,761,272	\$ -	\$ 14,761,272	13,250	12,170	(1,079)	-8.15%
2 YR SUB	\$ 146,875,810	\$ 2,663,941	\$ 144,211,868	99,240	100,181	941	0.95%
TOTAL	\$ 566,588,196	\$ 3,546,645	\$ 563,041,551	298,847	307,340	8,493	2.84%

Table C. 2021-22 Four-Year Universities Recommendations



Inst	FY2020-21					PRODUCTIVITY DISTRIBUTIONS									FY2021-22 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 (2%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ASUJ	\$ 7,042,874	\$ -	\$ 56,935,389	\$ -	\$ 63,978,263	4.54%	1,333	17.65%	\$ 1,478,740	2.60%	\$ -	\$ -	\$ 1,138,708	\$ 340,033	\$ 65,457,003	\$ 1,478,740	\$ 1,309,140	\$ 66,766,143
ATU*	\$ 2,417,366	\$ 794,492	\$ 33,387,368	\$ -	\$ 36,599,226	1.45%	324	4.29%	\$ 359,699	1.08%	\$ -	\$ -	\$ 359,699	\$ -	\$ 36,958,926	\$ 359,699	\$ 739,179	\$ 37,698,104
HSU	\$ 2,500,651	\$ -	\$ 18,949,729	\$ -	\$ 21,450,380	3.46%	263	3.49%	\$ 291,938	1.54%	\$ -	\$ -	\$ 291,938	\$ -	\$ 21,742,318	\$ 291,938	\$ 434,846	\$ 22,177,165
SAUM	\$ 1,478,440	\$ -	\$ 17,179,180	\$ 882,704	\$ 17,774,917	5.10%	539	7.14%	\$ 597,975	3.67%	\$ -	\$ -	\$ 325,930	\$ 272,045	\$ 18,372,892	\$ 597,975	\$ 367,458	\$ 18,740,349
UAF	\$ 10,812,259	\$ -	\$ 122,829,056	\$ -	\$ 133,641,315	5.42%	3,224	42.68%	\$ 3,575,475	2.91%	\$ -	\$ -	\$ 2,456,581	\$ 1,118,894	\$ 137,216,790	\$ 3,575,475	\$ 2,744,336	\$ 139,961,126
UAFS	\$ 3,664,157	\$ -	\$ 20,347,201	\$ -	\$ 24,011,358	2.15%	258	3.41%	\$ 285,624	1.40%	\$ -	\$ -	\$ 285,624	\$ -	\$ 24,296,983	\$ 285,624	\$ 485,940	\$ 24,782,922
UALR	\$ 6,350,420	\$ -	\$ 56,358,996	\$ -	\$ 62,709,416	0.75%	159	2.10%	\$ 175,929	0.31%	\$ -	\$ -	\$ 175,929	\$ -	\$ 62,885,345	\$ 175,929	\$ 1,257,707	\$ 64,143,052
UAM*	\$ 1,275,940	\$ 1,363,118	\$ 15,973,435	\$ -	\$ 18,612,493	5.24%	316	4.19%	\$ 351,046	2.20%	\$ -	\$ -	\$ 319,469	\$ 31,578	\$ 18,963,539	\$ 351,046	\$ 379,271	\$ 19,342,810
UAPB	\$ 2,215,005	\$ -	\$ 22,498,846	\$ -	\$ 24,713,851	4.23%	296	3.92%	\$ 328,458	1.46%	\$ -	\$ -	\$ 328,458	\$ -	\$ 25,042,310	\$ 328,458	\$ 500,846	\$ 25,543,156
UCA	\$ 5,503,483	\$ -	\$ 55,253,184	\$ -	\$ 60,756,667	3.50%	840	11.12%	\$ 931,708	1.69%	\$ -	\$ -	\$ 931,708	\$ -	\$ 61,688,375	\$ 931,708	\$ 1,233,768	\$ 62,922,143
Total	\$ 43,260,595	\$ 2,157,610	\$ 419,712,386	\$ 882,704	\$ 464,247,887	3.78%	7,552	100%	\$ 8,376,594	2%	\$ -	\$ -	\$ 6,614,044	\$ 1,762,549	\$ 472,624,481	\$ 8,376,594	\$ 9,452,490	\$ 482,076,970

*Includes ATU-Ozark

**Includes UAM-Crosssett and UAM-McGehee

Table D. 2021-22 Two Year Colleges Recommendations



Inst	FY2020-21					PRODUCTIVITY DISTRIBUTIONS										FY2021-22 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 (2%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation	
ANC	\$ 862,509	\$ 730,954	\$ 8,698,428	\$ 37,320	\$ 10,254,570	5.66%	160	5.56%	\$ 160,383	1.85%	\$ -	\$ 58,018	\$ 173,222	\$ 45,178	\$ 10,472,970	\$ 218,400	\$ 209,459	\$ 10,682,430	
ASUB	\$ 1,720,546	\$ 801,945	\$ 11,750,839	\$ -	\$ 14,273,330	-1.92%	-	0.00%	\$ -	0.00%	\$ 225,790	\$ (225,790)	\$ -	\$ -	\$ 14,047,540	\$ (225,790)	\$ 280,951	\$ 14,328,491	
ASUMH	\$ -	\$ 823,929	\$ 3,683,762	\$ -	\$ 4,507,691	-3.56%	-	0.00%	\$ -	0.00%	\$ 73,675	\$ (73,675)	\$ -	\$ -	\$ 4,434,016	\$ (73,675)	\$ 88,680	\$ 4,522,696	
ASUMS	\$ -	\$ 2,190,914	\$ 4,042,384	\$ 17,974	\$ 6,215,324	1.96%	53	1.85%	\$ 53,489	1.33%	\$ -	\$ 19,349	\$ 72,838	\$ -	\$ 6,288,162	\$ 72,838	\$ 125,763	\$ 6,413,925	
ASUN	\$ -	\$ 1,417,628	\$ 6,798,025	\$ 532,167	\$ 7,683,487	6.83%	362	12.59%	\$ 363,150	5.80%	\$ -	\$ 131,368	\$ 125,317	\$ 369,200	\$ 8,178,004	\$ 494,517	\$ 163,560	\$ 8,341,564	
ASUTR	\$ -	\$ 1,156,386	\$ 3,470,877	\$ -	\$ 4,627,263	-1.83%	-	0.00%	\$ -	0.00%	\$ 63,359	\$ (63,359)	\$ -	\$ -	\$ 4,563,904	\$ (63,359)	\$ 91,278	\$ 4,655,182	
BRTC	\$ -	\$ 2,245,209	\$ 5,961,595	\$ -	\$ 8,206,804	-4.61%	-	0.00%	\$ -	0.00%	\$ 119,232	\$ (119,232)	\$ -	\$ -	\$ 8,087,572	\$ (119,232)	\$ 161,751	\$ 8,249,324	
CCCUA	\$ -	\$ 1,350,337	\$ 3,476,039	\$ -	\$ 4,826,376	2.68%	84	2.93%	\$ 84,456	2.43%	\$ -	\$ 30,551	\$ 69,521	\$ 45,486	\$ 4,941,383	\$ 115,007	\$ 98,828	\$ 5,040,211	
EACC	\$ 900,405	\$ 783,221	\$ 8,244,306	\$ -	\$ 9,927,932	8.94%	182	6.31%	\$ 182,042	2.21%	\$ -	\$ 65,853	\$ 164,886	\$ 83,008	\$ 10,175,826	\$ 247,894	\$ 203,517	\$ 10,379,342	
NAC	\$ 531,768	\$ 575,177	\$ 7,807,078	\$ -	\$ 8,914,023	-2.11%	-	0.00%	\$ -	0.00%	\$ 156,142	\$ (156,142)	\$ -	\$ -	\$ 8,757,882	\$ (156,142)	\$ 175,158	\$ 8,933,039	
NPC	\$ 1,346,682	\$ 668,021	\$ 8,821,684	\$ -	\$ 10,836,387	2.72%	127	4.43%	\$ 127,747	1.45%	\$ -	\$ 46,212	\$ 173,959	\$ -	\$ 11,010,346	\$ 173,959	\$ 220,207	\$ 11,230,553	
NWACC	\$ 1,190,120	\$ -	\$ 12,172,778	\$ 1,178,718	\$ 12,184,180	5.61%	706	24.52%	\$ 707,310	6.43%	\$ -	\$ 255,866	\$ 219,881	\$ 743,294	\$ 13,147,355	\$ 963,176	\$ 262,947	\$ 13,410,303	
OZC	\$ -	\$ 1,271,841	\$ 3,048,782	\$ -	\$ 4,320,623	5.92%	153	5.32%	\$ 153,359	5.03%	\$ -	\$ 55,477	\$ 60,976	\$ 147,860	\$ 4,529,458	\$ 208,835	\$ 90,589	\$ 4,620,047	
PCCUA	\$ 876,872	\$ 529,856	\$ 8,988,693	\$ -	\$ 10,395,421	9.13%	214	7.43%	\$ 214,337	2.38%	\$ -	\$ 77,535	\$ 179,774	\$ 112,098	\$ 10,687,293	\$ 291,872	\$ 213,746	\$ 10,901,039	
SACC	\$ 615,812	\$ 461,389	\$ 6,032,949	\$ -	\$ 7,110,150	0.77%	26	0.89%	\$ 25,776	0.43%	\$ -	\$ 9,324	\$ 35,101	\$ -	\$ 7,145,251	\$ 35,101	\$ 142,905	\$ 7,288,156	
SAUT	\$ 242,762	\$ -	\$ 5,570,912	\$ -	\$ 5,813,674	4.40%	158	5.49%	\$ 158,479	2.84%	\$ -	\$ 57,329	\$ 111,418	\$ 104,389	\$ 6,029,481	\$ 215,807	\$ 120,590	\$ 6,150,071	
SEAC	\$ -	\$ 1,975,199	\$ 5,496,724	\$ -	\$ 7,471,923	-7.35%	-	0.00%	\$ -	0.00%	\$ 109,934	\$ (109,934)	\$ -	\$ -	\$ 7,361,988	\$ (109,934)	\$ 147,240	\$ 7,509,228	
UACCB	\$ -	\$ 866,760	\$ 4,130,132	\$ -	\$ 4,996,892	1.55%	46	1.58%	\$ 45,634	1.10%	\$ -	\$ 16,508	\$ 62,142	\$ -	\$ 5,059,033	\$ 62,142	\$ 101,181	\$ 5,160,214	
UACCH	\$ -	\$ 1,958,947	\$ 4,991,585	\$ 294,514	\$ 6,656,018	7.07%	237	8.22%	\$ 237,131	5.05%	\$ -	\$ 85,781	\$ 93,941	\$ 228,970	\$ 6,978,929	\$ 322,912	\$ 139,579	\$ 7,118,508	
UACCM	\$ -	\$ 1,291,186	\$ 5,369,833	\$ 284,410	\$ 6,376,609	3.42%	194	6.75%	\$ 194,563	3.83%	\$ -	\$ 70,382	\$ 101,708	\$ 163,237	\$ 6,641,555	\$ 264,946	\$ 132,831	\$ 6,774,386	
UA-RM	\$ 237,674	\$ -	\$ 3,557,135	\$ 318,839	\$ 3,475,970	10.56%	176	6.12%	\$ 176,383	5.45%	\$ -	\$ 63,805	\$ 64,766	\$ 175,422	\$ 3,716,158	\$ 240,188	\$ 74,323	\$ 3,790,481	
UA-PT	\$ -	\$ 2,273,772	\$ 14,761,272	\$ -	\$ 17,035,044	-8.15%	-	0.00%	\$ -	0.00%	\$ 295,225	\$ (295,225)	\$ -	\$ -	\$ 16,739,818	\$ (295,225)	\$ 334,796	\$ 17,074,615	
Total	\$ 8,525,150	\$ 23,372,671	\$ 146,875,810	\$ 2,663,941	\$ 176,109,689	10018104.20%	2,879	100%	\$ 2,884,237	2%	\$ 1,043,357	\$ -	\$ 1,709,451	\$ 2,218,144	\$ 178,993,927	\$ 2,884,237	\$ 3,579,879	\$ 182,573,805	

Table E. 2021-22 Non-Formula Entities Recommendations



Institution/Entity	FY2020-21			FY 2021-22 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	2.5% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2020-21 Rec.	Total Recommendation
ADTEC/ADWIRED	\$ -	\$ 1,527,000	\$ 1,527,000	\$ 38,175	\$ -	\$ 38,175	\$ 1,565,175
AREON	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
ASU-System Office	\$ 168,693	\$ 2,397,413	\$ 2,566,106	\$ 59,935	\$ -	\$ 59,935	\$ 2,626,042
ASU-Heritage	\$ -	\$ 364,095	\$ 364,095	\$ 9,102	\$ 2,079,580	\$ 2,088,682	\$ 2,452,778
HSU-CEC	\$ -	\$ 81,234	\$ 81,234	\$ 2,031	\$ -	\$ 2,031	\$ 83,265
NWACC-CPTC	\$ -	\$ -	\$ -	\$ -	\$ 163,396	\$ 163,396	\$ 163,396
SACC-Arboretum	\$ -	\$ -	\$ -	\$ -	\$ 17,534	\$ 17,534	\$ 17,534
SAUT-ETA	\$ 40,567	\$ 375,036	\$ 415,603	\$ 9,376	\$ 101,244	\$ 110,620	\$ 526,223
SAUT-FTA	\$ 102,675	\$ 1,680,943	\$ 1,783,618	\$ 42,024	\$ 950,584	\$ 992,608	\$ 2,776,226
UA-SYS	\$ 536,855	\$ 3,479,474	\$ 4,016,329	\$ 86,987	\$ 730,915	\$ 817,902	\$ 4,834,231
UA-AS	\$ 155,688	\$ 2,369,274	\$ 2,524,962	\$ 59,232	\$ -	\$ 59,232	\$ 2,584,194
UA-DivAgri	\$ 6,390,364	\$ 65,800,138	\$ 72,190,502	\$ 1,645,003	\$ 1,500,000	\$ 3,145,003	\$ 75,335,505
UA-ASMSA	\$ 8,539,806	\$ 1,133,048	\$ 9,672,854	\$ 28,326	\$ 861,000	\$ 889,326	\$ 10,562,180
UA-CS	\$ -	\$ 2,336,896	\$ 2,336,896	\$ 58,422	\$ 107,000	\$ 165,422	\$ 2,502,318
UA-CJI	\$ -	\$ 2,258,634	\$ 2,258,634	\$ 56,466	\$ 541,300	\$ 597,766	\$ 2,856,400
UAF-ARTP	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000
UAF-Autism	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
UAF-GWG	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
UAF-Pryor Center	\$ -	\$ -	\$ -	\$ -	\$ 104,784	\$ 104,784	\$ 104,784
UAF-WTC AR	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
UALR-RAPS	\$ -	\$ 4,161,418	\$ 4,161,418	\$ 104,035	\$ 1,437,500	\$ 1,541,535	\$ 5,702,953
UAPB-Nonformula*	\$ -	\$ 3,713,249	\$ 3,713,249	\$ 92,831	\$ 1,240,843	\$ 1,333,674	\$ 5,046,923
Total	\$ 15,934,649	\$ 91,677,852	\$ 107,612,501	\$ 2,291,946	\$ 17,045,680	\$ 19,337,626	\$ 126,950,127

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

Health-Related Non-Formula Entity - UAMS

	FY2020-21			FY 2021-22 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	2.5% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2020-21 Rec.	Total Recommendation
UAMS	\$ 10,934,179	\$ 88,012,881	\$ 98,947,060	\$ 2,200,322	\$ -	\$ 2,200,322	\$ 101,147,382
UAMS-ABUSE/RAPE/DV	\$ -	\$ 748,232	\$ 748,232	\$ 18,706	\$ -	\$ 18,706	\$ 766,938
UAMS-Child Safety	\$ -	\$ 733,559	\$ 733,559	\$ 18,339	\$ -	\$ 18,339	\$ 751,898
UAMS-Ped/Pysch/Res.	\$ -	\$ 1,985,100	\$ 1,985,100	\$ 49,628	\$ -	\$ 49,628	\$ 2,034,728
UAMS-IC	\$ 272,085	\$ 5,438,340	\$ 5,710,425	\$ 135,959	\$ -	\$ 135,959	\$ 5,846,384
Total	\$ 11,206,264	\$ 96,918,112	\$ 108,124,376	\$ 2,422,953	\$ -	\$ 2,422,953	\$ 110,547,329