

Table A. Summary of Operating Needs & Recommendations for the 2017-19 Biennium



Institution Type	Fiscal Year 2016-17 Base						FY2017-18				FY2018-19		
	90% Current RSA Base	10% Performance Funding	Total Current RSA Base (5/4/2016)	EETF (5/11/2016)	WF2000 (5/4/2016)	Total Fiscal Year Base	AHECB Recommendations						
							100% Model Calculated Need	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
Colleges	127,731,761	14,192,418	141,924,179	7,719,788	22,589,450	172,233,417	214,574,766	180,217,045	7,983,628	4.6%	184,001,603	3,784,558	2.1%
Universities	363,000,266	40,333,363	403,333,629	39,300,206	0	442,633,835	748,841,595	568,917,891	126,284,056	28.5%	580,865,167	11,947,276	2.1%
Subtotal	490,732,027	54,525,781	545,257,808	47,019,994	22,589,450	614,867,252	963,416,361	749,134,937	134,267,685	21.8%	764,866,770	15,731,834	2.1%
Technical Centers			5,272,810	0	2,157,610	7,430,420	12,006,056	10,064,877	2,634,457	35.5%	10,276,239	211,362	2.1%
Grand Total			550,530,618	47,019,994	24,747,060	622,297,672	975,422,417	759,199,813	136,902,141	22.0%	775,143,009	15,943,196	2.1%

Non-Formula Entity Type	Fiscal Year 2016-17 Base			FY2017-18			FY2018-19		
	Total Current RSA Base (5/4/2016)	EETF (5/11/16)	Total Fiscal Year Base	AHECB Recommendations			AHECB Recommendations		
				Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
Non-Formula Entities	87,827,357	14,302,917	102,130,274	119,335,524	17,205,249	16.8%	\$122,233,783	\$2,898,260	16.8%
Health Care-Related UAMS	94,469,430	10,147,619	104,617,049	119,463,629	14,846,580	14.2%	\$123,151,992	\$3,688,363	24.8%
Grand Total	182,296,787	24,450,536	206,747,323	238,799,152	32,051,829	15.5%	\$245,385,775	\$6,586,623	20.5%

All Institution Types	Fiscal Year 2016-17 Base						FY2017-18 AHECB Recommendation			FY2018-19 AHECB Recommendation		
	90% Current RSA Base	10% Performance Funding	Total Current RSA Base (5/4/2016)	EETF (5/11/2016)	WF2000 (5/4/2016)	Total Fiscal Year Base	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
Total	490,732,027	54,525,781	732,827,405	71,470,530	24,747,060	829,044,995	997,998,965	168,953,971	20.4%	1,020,528,784	22,529,819	2.3%

NOTE: FY2016-17 Base - DFA Forecast as of 5/4/2016

Table B. 2017-19 Two-Year Colleges Recommendations



Inst	FY2016-17						FY2017-18					FY2018-19	
	90% Needs-based RSA Base	10% Outcomes-based RSA Base	Total RSA Base	EETF	WF2000	Total Base (RSA, EETF & WF2000)	Total Need	% of Need Met	Adjustment to Reach 75% of Need	Total Recommendation	% of Need Met	2.1% Continuing Level	Total Recommendation
ANC	7,719,347	857,705	8,577,052	781,029	730,954	10,089,035	10,089,035	100.0%	0	10,089,035	100.0%	211,870	10,300,904
ASUB	10,652,154	1,183,573	11,835,727	1,558,008	801,945	14,195,680	17,291,657	82.1%	0	14,195,680	82.1%	298,109	14,493,789
ASUMH	3,283,299	364,811	3,648,110	0	823,929	4,472,039	6,897,913	64.8%	701,396	5,173,435	75.0%	108,642	5,282,077
ASUMS	3,472,206	385,801	3,858,007	0	2,190,914	6,048,921	7,687,536	78.7%	0	6,048,921	78.7%	127,027	6,175,948
ASUN	5,393,064	599,229	5,992,293	0	1,417,628	7,409,921	11,857,653	62.5%	1,483,319	8,893,240	75.0%	186,758	9,079,998
BRTC	5,502,164	611,352	6,113,516	0	2,245,209	8,358,725	9,340,575	89.5%	0	8,358,725	89.5%	175,533	8,534,258
CCCUA	3,056,222	339,580	3,395,802	0	1,350,337	4,746,139	7,193,341	66.0%	648,867	5,395,006	75.0%	113,295	5,508,301
CotO	3,174,535	352,726	3,527,261	0	1,156,386	4,683,647	6,021,115	77.8%	0	4,683,647	77.8%	98,357	4,782,004
EACC	5,209,252	578,806	5,788,058	815,344	0	6,603,402	6,603,402	100.0%	0	6,603,402	100.0%	138,671	6,742,074
NAC	7,170,268	796,696	7,966,964	481,533	575,177	9,023,674	9,101,850	99.1%	0	9,023,674	99.1%	189,497	9,213,171
NPC	8,141,840	904,649	9,046,489	1,219,462	668,021	10,933,972	11,656,798	93.8%	0	10,933,972	93.8%	229,613	11,163,586
NWACC	9,557,282	1,061,920	10,619,202	1,077,690	0	11,696,892	20,455,496	57.2%	3,644,730	15,341,622	75.0%	322,174	15,663,796
OZC	2,813,828	312,648	3,126,475	0	1,271,841	4,398,316	6,339,756	69.4%	356,501	4,754,817	75.0%	99,851	4,854,668
PCCUA	8,156,779	906,309	9,063,088	794,035	529,856	10,386,979	10,386,979	100.0%	0	10,386,979	100.0%	218,127	10,605,105
PTC	13,623,693	1,513,744	15,137,437	0	2,273,772	17,411,209	22,471,909	77.5%	0	17,411,209	77.5%	365,635	17,776,844
RMCC	2,886,182	320,687	3,206,869	215,221	0	3,422,090	4,202,784	81.4%	0	3,422,090	81.4%	71,864	3,493,954
SACC	5,430,876	603,431	6,034,307	557,637	461,389	7,053,333	8,383,651	84.1%	0	7,053,333	84.1%	148,120	7,201,453
SAUT	5,134,960	570,551	5,705,511	219,829	0	5,925,340	8,661,876	68.4%	571,067	6,496,407	75.0%	136,425	6,632,832
SEAC	5,073,118	563,680	5,636,798	0	1,975,199	7,611,997	7,611,997	100.0%	0	7,611,997	100.0%	159,852	7,771,849
UACCB	3,717,955	413,106	4,131,061	0	866,760	4,997,821	6,388,006	78.2%	0	4,997,821	78.2%	104,954	5,102,775
UACCH	4,042,797	449,200	4,491,997	0	1,958,947	6,450,944	6,743,317	95.7%	0	6,450,944	95.7%	135,470	6,586,414
UACCM	4,519,940	502,216	5,022,155	0	1,291,186	6,313,341	9,188,120	68.7%	577,749	6,891,090	75.0%	144,713	7,035,803
Total	127,731,761	14,192,418	141,924,179	7,719,788	22,589,450	172,233,417	214,574,766	80.3%	7,983,628	180,217,045	84.0%	3,784,558	184,001,603

Table C. 2017-19 Four-Year Universities Recommendations



Inst	2016-17					FY2017-18					FY2018-19	
	90% Needs-based RSA Base	10% Outcomes-based RSA Base	Total RSA	EETF	Total Base (RSA & EETF)	Total Need	% of Need	Adjustment to Reach 75% of Need	Total Recommendation	% of Need	2.1% Continuing Level	Total Recommendation
ASUJ	50,740,480	5,637,831	56,378,311	6,377,540	62,755,851	114,678,309	54.7%	23,252,881	86,008,732	75.0%	1,806,183	87,814,915
ATU	26,839,746	2,982,194	29,821,940	2,189,000	32,010,940	58,456,725	54.8%	11,831,604	43,842,544	75.0%	920,693	44,763,238
HSU	16,916,592	1,879,621	18,796,213	2,264,417	21,060,630	23,300,799	90.4%	0	21,060,630	90.4%	442,273	21,502,903
SAUM	14,026,479	1,558,498	15,584,976	1,338,773	16,923,749	31,627,908	53.5%	6,797,182	23,720,931	75.0%	498,140	24,219,071
UAF	105,782,841	11,753,649	117,536,490	9,917,233	127,453,723	253,357,244	50.3%	62,564,210	190,017,933	75.0%	3,990,377	194,008,309
UAFS	18,535,154	2,059,462	20,594,615	3,318,007	23,912,623	34,961,233	68.4%	2,308,302	26,220,925	75.0%	550,639	26,771,564
UALR	51,000,535	5,666,726	56,667,261	5,750,502	62,417,763	90,231,974	69.2%	5,256,218	67,673,981	75.0%	1,421,154	69,095,134
UAM	11,761,041	1,306,782	13,067,823	1,155,403	14,223,227	18,672,216	76.2%	0	14,223,227	76.2%	298,688	14,521,915
UAPB	19,594,164	2,177,129	21,771,294	2,005,756	23,777,049	27,059,267	87.9%	0	23,777,049	87.9%	499,318	24,276,367
UCA	47,803,235	5,311,471	53,114,705	4,983,575	58,098,280	96,495,920	60.2%	14,273,660	72,371,940	75.0%	1,519,811	73,891,751
Total	363,000,266	40,333,363	403,333,629	39,300,206	442,633,835	748,841,595	59.1%	126,284,056	568,917,891	76.0%	11,947,276	580,865,167

Table D. 2017-19 Technical Centers Recommendations



Institution	FY2016-17			FY2017-18					FY2018-19	
	RSA	Workforce 2000	Total Base	Total Need	% of Need Met	Adjustment to 75% of Need	Total Recommendation	% of Need	2.1% Continuing Level	Total Recommendation
ATU-Ozark	2,394,591	794,490	3,189,081	7,764,717	41.1%	2,634,457	5,823,538	75.0%	122,294	5,945,832
UAM-Crossett	1,154,300	657,024	1,811,324	1,811,324	100.0%	0	1,811,324	100.0%	38,038	1,849,362
UAM-McGehee	1,723,919	706,096	2,430,015	2,430,015	100.0%	0	2,430,015	100.0%	51,030	2,481,045
Total	5,272,810	2,157,610	7,430,420	12,006,056	61.9%	2,634,457	10,064,877	83.8%	211,362	10,276,239

Table E. 2017-19 Non-Formula Entities Recommendations



Institution/Entity	FY2016-17			FY2017-18				FY2018-19			
	Base			AHECB Recommendations				AHECB Recommendations			
	RSA	EETF	Total Base	2.1% Continuing Level	Base Operations & Program Enhancements	Total New Funds	Total Recommendation	2.1% Continuing Level	Base Operations & Program Enhancements	Total New Funds	Total Recommendation
ADTEC	1,500,000	0	1,500,000	31,500	0	31,500	1,531,500	32,162	0	32,162	1,563,662
AREON	0	0	0	0	1,200,000	1,200,000	1,200,000	0	0	0	1,200,000
ASU-System Office	2,362,680	152,757	2,515,437	49,616	0	49,616	2,565,053	50,658	0	50,658	2,615,712
ASU-Heritage	350,000	0	350,000	7,350	2,079,580	2,086,930	2,436,930	7,504	43,671	51,175	2,488,105
HSU-CEC	79,798	0	79,798	1,676	0	1,676	81,474	1,711	0	1,711	83,185
NWACC-CPTC	0	0	0	0	120,800	120,800	120,800	0	2,537	2,537	123,337
SACC-Arboretum	0	0	0	0	75,000	75,000	75,000	0	0	0	75,000
SAUT-ETA	368,404	36,735	405,139	7,736	100,000	107,736	512,876	7,899	0	7,899	520,775
SAUT-FTA	1,651,221	92,976	1,744,197	34,676	685,156	719,832	2,464,029	35,404	374,351	409,754	2,873,783
UA-SYS	3,417,950	285,199	3,703,149	71,777	260,647	332,424	4,035,573	73,284	5,473	78,757	4,114,330
UA-AS	2,327,380	140,980	2,468,360	48,875	82,706	131,581	2,599,941	49,901	1,654	51,556	2,651,496
UA-DivAgri	62,800,138	5,861,216	68,661,354	1,318,803	2,500,000	3,818,803	72,480,157	1,346,498	500,000	1,846,498	74,326,655
UA-ASMSA	1,113,015	7,733,055	8,846,070	23,373	565,840	589,213	9,435,283	23,864	0	23,864	9,459,147
UA-CS	2,295,575	0	2,295,575	48,207	105,000	153,207	2,448,782	49,219	2,205	51,424	2,500,206
UA-CJI	1,825,769	0	1,825,769	38,341	988,380	1,026,721	2,852,490	39,146	20,755	59,901	2,912,391
UAF-ARTP	0	0	0	0	250,000	250,000	250,000	0	0	0	250,000
UAF-Autism	0	0	0	0	2,500,000	2,500,000	2,500,000	0	0	0	2,500,000
UAF-GWG	0	0	0	0	1,200,000	1,200,000	1,200,000	0	0	0	1,200,000
UAF-Pryor Center	0	0	0	0	173,087	173,087	173,087	0	0	0	173,087
UAF-WTC AR	0	0	0	0	250,000	250,000	250,000	0	2,588	2,588	252,588
UALR-RAPS	4,087,836	0	4,087,836	85,845	1,689,000	1,774,845	5,862,681	87,647	50,670	138,317	6,000,998
UAPB-Nonformula*	3,647,591	0	3,647,591	612,278	0	612,278	4,259,869	89,457	0	89,457	4,349,326
Total	87,827,357	14,302,917	102,130,274	2,380,053	14,825,196	17,205,249	119,335,524	1,894,356	1,003,904	2,898,260	122,233,783

*Increase for RSA is greater than 2.1% for federal matching purposes.

Health-Related Non-Formula Entity - UAMS

Institution/Entity	FY2016-17			FY2017-18				FY2018-19			
	Base			AHECB Recommendations				AHECB Recommendations			
	RSA	EETF	Total Base	2.1% Continuing Level	Base Operations & Program Enhancements	Total New Funds	Total Recommendation	2.1% Continuing Level	Base Operations & Program Enhancements	Total New Funds	Total Recommendation
UAMS	86,456,661	9,901,237	96,357,898	1,815,590	12,862,722	14,678,312	111,036,210	1,853,717	1,662,844	3,516,561	114,552,772
UAMS-ABUSE/RAPE/DV	0	0	0	0	0	0	0	0	0	0	0
UAMS-Child Safety	720,588	0	720,588	15,132	0	15,132	735,720	15,450	0	15,450	751,170
UAMS-Ped/Psych/Res.	1,950,000	0	1,950,000	40,950	0	40,950	1,990,950	41,810	0	41,810	2,032,760
UAMS-IC	5,342,181	246,381	5,588,562	112,186	0	112,186	5,700,748	114,542	0	114,542	5,815,290
Total	94,469,430	10,147,619	104,617,049	1,983,858	12,862,722	14,846,580	119,463,629	2,025,519	1,662,844	3,688,363	123,151,992