

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

<b>Productivity Index for FY2020 Recommendations</b>	<b>1.34%</b>		
		<b>Universities</b>	<b>Colleges</b>
<b>FY2020 Base RSA Forecast</b>	\$ 556,007,404	74%	26%
<b>Productivity Recommendation</b>	\$ 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%
<b>4YR SUB</b>	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%
<b>2 YR SUB</b>	\$ 146,992,916	\$ 2,020,987	\$ 144,971,929	81,705	80,604	(1,100)	-1.35%
<b>TOTAL</b>	\$ 562,579,132	\$ 6,571,728	\$ 556,007,404	278,194	281,914	3,719	1.34%

Table C. 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	
<b>Total</b>	\$ 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 D. 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
<b>Total</b>	<b>\$ 8,102,264</b>	<b>\$ 23,088,724</b>	<b>\$ 146,992,916</b>	<b>\$ 2,020,987</b>	<b>\$ 176,162,917</b>	<b>8060431.52%</b>	<b>946</b>	<b>100%</b>	<b>1,938,134</b>	<b>1.34%</b>	<b>916,855</b>	<b>-</b>	<b>\$ 626,233</b>	<b>\$ 2,228,756</b>	<b>\$ 178,101,051</b>	<b>\$ 1,938,134</b>	<b>\$ 3,562,021</b>	<b>\$ 181,663,072</b>

**Table E. 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
<b>Total</b>	<b>\$ 15,148,124</b>	<b>\$ 87,827,357</b>	<b>\$ 102,975,481</b>	<b>\$ 1,580,892</b>	<b>\$ 14,501,171</b>	<b>\$ 16,082,063</b>	<b>\$ 119,057,544</b>

\*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
<b>Total</b>	<b>\$ 10,650,231</b>	<b>\$ 95,204,430</b>	<b>\$ 105,854,661</b>	<b>\$ 1,713,680</b>	<b>\$ 3,805,432</b>	<b>\$ 5,519,112</b>	<b>\$ 111,373,773</b>