

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