

UNIV. OF ARKANSAS FOR MEDICAL SCIENCES (0150) 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Little Rock, Arkansas and had a total full-time equivalent enrollment of 2,426 for FY2009-10. It is a four year specialized degree and doctoral granting institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$2.067 billion the first year & \$2.071 billion the second year.

FUNDING SOURCE

The budget is funded from 6% General Revenue, 14% Federal funds, 78% Cash funds (predominantly from Hospital/Clinic fees with some tuition and other sources), with the remainder comprised of Educational Excellence Trust Funds, Special Revenue (Cigarette Tax and Komen license Plate) and Tobacco Settlement Funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of \$2.5 million for FY12 and \$6.3 for FY13 to be used for salary increases and faculty recruitment, employee benefits increases, maintenance and operations, child safety center multidisciplinary teams, Children's Hospital, and expenses of uninsured/underinsured patients.

-Treasury Operations appropriation increases of approximately \$22.1 million and \$26 million for years 1 & 2, respectively; includes: \$11 and \$15 million years 1 & 2, respectively, for state operations; \$1 million each year for the health care initiative; and \$2.8 million each year for child/abuse/neglect programs.

-Rural Med. Practice Loans & Scholarships appropriation increases of approx. \$125,000 each year.

-Rural Nursing Loans & Scholarships appropriation increases of \$100,000 each year.

-Increases totaling approx. \$4.3 million each year for the Tobacco Settlement Trust funded appropriations: Donald W. Reynolds Center on Aging, Boozman College of Public Health, the Area Health Ed. Center in Helena, and the Biosciences Institute.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 12,017 (includes Biosciences positions)

Total budgeted positions for FY 2010-11: 9,676

Increase/(Decrease): 2,341

IV) SPECIAL LANGUAGE

* <Requests Deletion> ~~Extra Help: Authorizes 56 part time or temporary positions for the National Center for Toxicological Research.~~

- * Extra Help: Authorizes 410 part-time or temporary RN or LPN positions for Nursing Pool.
- * Extra Help: Authorizes 530 part-time or temporary positions for a UAMS temporary pool.
- * Domestic Violence Shelter Grants: Requires equal distribution of grants to violence shelters by the Ark. Child Abuse/Rape/ Domestic Violence Commission.
- * Center for Dental Education: Establishes the Center with no funding or appropriation, in cooperation with the Ark. Children's Hospital and the Univ. of Tennessee Dental School.
- * Medical School Limitation: Nothing in the Act shall create an additional Medical School in the State but recognizes support of satellite campuses and programs outside the Capital City.
- * Ark. Children's Hospital Transfer: Requires 1/3 of funding for appropriation for Indigent Care to be distributed to Ark. Children's Hospital or to the Human Services Grants Fund Account to match Federal funds for supplemental Medicaid payments to Children's Hospital.
- * Special Allowances-Patient Care/Research Faculty: Authorizes the salaries of physicians, dentists & other professional faculty to exceed the maximum by an amount two & one-half times the maximum.
- * Special Allowances - Recruitment: Authorizes \$150,000 each fiscal year for recruitment of faculty & staff members not to be paid from tax dollars or student paid expenses, with reporting to President, Board and Legislative Joint Auditing Committee.
- * Area Health Education Centers - Reports: Requires annual progress reports of AHEC programs to the Governor, Legislative Council & Joint Interim Committees.
- * Area Health Education Centers - Teacher Contracts: Allows contracts with physicians and teachers in other healthcare related professions residing remotely for teaching residents & students assigned to AHECS, contracts require approval of the State CFO and quarterly reporting to the Legislative Council.
- * Special Provisions - Unclassified Patient Care Personnel: Allows overtime, shift differential, incentive pay, standby pay, and specialty differential for unclassified positions providing patient care and special allowances of up to 20% for nurses in the Little Rock metropolitan area
- * Day Care: Authorizes \$250,000 each year for costs of a Child Care Facility
- * ~~<Requests Deletion> Carry Forward: Allows carry forward of 10% of unexpended / budgeted general revenue funds and requires agency justification, reporting by DFA Budget, and agency status report prior to budget hearings with DFA inclusion in budget manuals.~~
- * ~~<Requests Change> Stipends: Authorizes the number of housestaff (630) and AHEC-housestaff ~~(165)~~ (180) and annual stipend amounts for residents (\$61,620) and interns (\$48,000).~~
- * Admission Policy: Requires certification to the Legislative

Council that 150 freshman students are admitted each year before funds are expended for Chancellor, Dean of Medicine and any academic positions.

* Chaplain Housing Allowance: Allows 45% of a minister/clergy salary to be designated as a housing allowance

* Indigent Care Reimbursement: Allows the general revenue appropriation for Indigent Care to be paid from cash funds & reimbursed from general revenue.

* Growth Pool Establishment: Authorizes a pool of 300 nonclassified positions, salary up to 293,550, and 300 classified positions, up to C130 grade, with the approval of the University Board and the Legislative Council, includes non-severability language. Any positions established must be requested as new positions for the next fiscal year.

* Child & Family Life Institute: Requires this program to be administered by, and requires contracting with, Ark. Children's Hospital to deliver a statewide effort for health and developmental needs of children; reports are to be made annually to the Legislative Council.

* Parking Fees: Requires payment each July 1 for War Memorial Stadium Commission Parking Services from Fees (\$50,000) from non-general revenue to the War Memorial Stadium Commission.

* Transfer Provisions - Medical Scholarships & Loans: Allows transfers between line items for Medical Scholarships & Loans

*Clinical Expansion & Research Pool: Provides 1,500 positions for unanticipated clinical or research programs and to properly classify positions with Board approval and quarterly reporting and justification to the CFO, the Dept. of Higher Ed. and the Leg. Council, includes non-severability language. Any positions established must be requested as new positions for the next fiscal year..

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

TOBACCO SETTLEMENT FUNDS LANGUAGE

* ~~<Requests Deletion> Carry Forward: Allows for the carryforward of tobacco settlement funds with agency justification, reporting by DFA Budget, and agency status report prior to budget hearings with DFA inclusion in budget manuals.~~

* Children's Hospital: Ensures that Children's Hospital Research Program receives 1/3 of whatever funding is available for that line-item of the Arkansas Biosciences Institute.

* Transfer Restrictions: Prohibits any transfers among tobacco settlement funds appropriations except as provided in the Act containing the appropriations.

* Transfer Provisions: Allows transfer of tobacco funds appropriations between line items with approval of the Chief

Fiscal Officer of the State, Dept. of Higher Education & Legislative Council with non-severability language.

* Positions: States that it is not the commitment of the State to continue any position funded from tobacco settlement funds if those funds become insufficient.

* Compliance: States fiscal control laws and regulations are to be complied with.

* Intent: States that disbursements are to be in accordance with Initiated Act 1 of 2000, budget manuals, and testimony relating to the appropriation act.