

**UNIV. OF ARKANSAS FOR MEDICAL SCIENCES (0150)**  
**FISCAL YEAR 2015**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Little Rock, Arkansas and is a four year specialized degree and doctoral granting institution of higher education.

**TOTAL BUDGET**

The Institution's total appropriation is approximately \$2.096 billion.

**FUNDING SOURCE**

The budget is funded from approximately 7% General Revenue, 8% Federal funds, 83% 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, Komen license Plate fee, Marriage License fee, Mixed Drink tax) and Tobacco Settlement Funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - The total appropriation of approximately \$151.4 million, funded from general revenue and Educational Excellence Trust funds, includes an increase of approximately \$3.5 million (increases in Salaries of \$3,178,618 and Matching of \$333,914); includes line items for Texarkana AHEC of \$261,472, Poison & Drug Info. Ctr. of \$827,993, Additional AHEC Support of approximately \$2.4 million, and Childrens' Hospital Indigent Care Grants of approximately \$5.6 million.

\* Other general revenue funded appropriations: Arkansas Center for Health Improvement - (Misc. Agencies Fund) is a new appropriation of \$500,000; Nursing Loans & Scholarships - (Misc. Agencies Fund) appropriation of \$300,000 each year (includes \$150,000 each for the Advanced Nursing Community Loans & Scholarships and the Rural Advanced Nursing Practice Loans/Scholarships line items) is equal the FY14 amount; Medical Loans & Scholarships - (Misc. Agencies Fund) appropriation of \$450,000 each year (includes \$300,000 for Rural Medical Practice and \$150,000 for the Community Match line items) is equal to the FY14 amount; Poison & Drug Info. Center and Poison & Drug Info. Ctr./Disease Mgmt. - (Misc. Agencies fund) appropriations at \$400,000 and \$299,959, respectively, are equal to the FY14 amounts; Child Abuse & Neglect Programs - Total appropriation, (beer tax general revenue) and cigarette tax, of \$5 million is equal to the FY14 amount; Psychiatric Research Institute & Dept. of Pediatrics - Total requested appropriation of \$1.99 million includes an increase over FY14 of \$44,850 in the Psychiatric

Research Inst. line item; Healthcare Initiative - The \$7.1 million (for Area Health Ed. Centers (AHECs) at \$3.4 million, Arkansas Health Data Initiative at \$700,000, and the UAMS Northwest Ark. Med. School at \$3 million) is equal to FY14; Newborn Umbilical Cord Blood Program - \$250,000 each year is equal to FY14; Colorectal Cancer Screening and Research - Appropriation authorized at \$5 million equal to FY14; Adult Sickle Cell Disease Program - Personal services and operating expenses appropriation authorized at the FY14 level of \$379,993;

\* Cash Operations - Appropriation of approximately \$1.9 billion, funded from tuition & fees, investment income, federal funds, and hospital/clinic fees, is equal to the FY14 authorized; Pharmacy Student Loans at \$550,000 is equal to FY14 amount and is funded from Pharmacy Board fund transfers;

\* Other various-fund-source appropriations: Breast Cancer Research and Breast Cancer Research/Susan Komen - \$1,194,216 and \$500,000, respectively, funded from cigarette and tobacco taxes, is equal to the FY14 authorized; Domestic Violence Shelter Programs and Grants - Total appropriation of \$7.15 million each year (includes \$6.1 million for programs and \$1.05 million for grants), no increase over FY14, is funded from part of marriage license and bail bond fees; Newborn Umbilical Cord Blood Initiative - Total \$546,000 appropriation equal to FY14 is funded from income tax checkoff, grants, and other funds.

\* Tobacco Settlement funded: Appropriations for Reynolds Center on Aging of approximately \$2.3 million; Boozman College of Public Health of \$3.196 million; Ark. Biosciences Institute of approximately \$6.18 million; and Delta Area Health Ed. Center in Helena of approximately \$2.32 million equals the FY14 authorized.

### **III) ADDITIONAL POSITIONS**

Total Regular positions for FY2014: 11,628

Total Regular positions for FY2015: 11,628

Increase/(Decrease): 0

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Total Tobacco Settlement positions for FY2014: 113

Total Tobacco Settlement positions for FY2015: 113

Increase/(Decrease): 0

### **IV) SPECIAL LANGUAGE**

\* 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.

\* Adult Sickle Cell Disease Program: Establishes the program to

develop treatment, care, education, and training throughout the state. UAMS will not assume responsibility for general revenue funding until the legislature provides such.

\*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 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, to be paid from care receipts, federal funds, or private sponsors.

\* 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 only and quarterly reporting to the Legislative Council.

\* Special Provisions - Unclassified Patient Care Personnel: Allows overtime, shift differential, incentive pay, and specialty differential for unclassified positions providing patient care, excluding administrators, and special allowances of up to 20% for registered nurses in the Little Rock metropolitan area.

\* Day Care: Authorizes \$250,000 each year for operating costs of a Child Care Facility and requires charging individuals using the facility a daily rate.

\* 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 30 days prior to its budget hearing with DFA inclusion in budget manuals.

\* Stipends: Authorizes the number of housestaff (630) and AHEC-housestaff (190) and annual stipend amounts for residents (\$63,469) and interns (\$49,440).

\* 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 non-classified positions (approved by the Trustees), salary up to \$293,550, and 300 classified positions (recommended by OPM), up to C130 grade, with the approval of 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 or agreement with, Ark. Children's Hospital to deliver a statewide effort for health and developmental needs of children with special health care needs; 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 700 positions for unanticipated clinical or research programs only, with Board approval and quarterly reporting and justification to the CFO, the Dept. of Higher Ed. and the Leg. Council, includes non-severability language for review. Any positions established must be requested as new positions for the next fiscal year.

\* On-Call Compensation: Allows on-call or standby duty pay differential for patient care employees required to provide services when there is no regularly scheduled staff coverage, not to exceed 128 hours during a seven day period.

\* Psychiatric Research Inst. & Dept. of Pediatrics Reports: Requires quarterly reporting to the Legislative Council on activities and expenditures on the Building Effective Services for Trauma programs for children and adolescents.

\* Abused Children and Adolescents Services Program Funding Provision: If general revenue funding to the Dept. of

Pediatrics/Psych. Research Inst. is at least equal to the FY12-13 funding, \$500,000 (w/ \$50,000 for admin. Costs or reserves) will be used for improving screening/monitoring/care for abused children through Child Safety Centers and \$200,000 will be used for pediatric examinations/consultation/education and training (total of \$700,000 allocated).

\* ~~<Deleted> Newborn Umbilical Cord Blood Program Expenditures: Requires expenditure of \$250,000 each fiscal year which may be reduced due to an Official Forecast reduction.~~

#### TOBACCO SETTLEMENT FUNDS LANGUAGE

\* Children's Hospital Research Program: Requires full funding or no less than 1/3 of available funding, for that line-item of the Arkansas Biosciences Institute appropriation, 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.

\* 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 and requires disclosure of this.

\* 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.