

UNIV. OF ARKANSAS FOR MEDICAL SCIENCES (0150)

FISCAL YEAR 2016

As Enacted by Acts 361 and 323 (Tobacco Settlement) of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

To improve the health, health care and wellbeing of Arkansans and of others in the region, nation and the world by: educating current and future health professionals and the public; providing high-quality, innovative health care and also providing specialty expertise not routinely available in community settings; and advancing knowledge in areas of human health and disease and translating and accelerating discoveries into health improvements.

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

TOTAL APPROPRIATION

The Institution's total appropriation is approximately \$2.07 billion.

FUNDING SOURCE

The budget is funded from approximately 5% General Revenue, 8.2% Federal funds, 84.6% 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) CHANGE LEVEL REQUESTS

State Operations - This appropriation is funded from general revenue and Educational Excellence Trust funds, totals approximately \$118.5 million for FY2016 and includes the following changes from budgeted:

Regular Salaries - Increase of approximately \$6.9 million in FY2016.

Personal Services Match. - Increase of approximately \$1.2 million in FY2016.

Grants to Children's Hospital for Indigent Care - Increase of \$161,241 in FY2016.

Medical Education Program Expenses - Added line item totaling \$15 million.

Psychiatric Research Institute & Dept. of Pediatrics - This appropriation is funded from general revenue, totals \$2,008,500 for FY2016 and includes the following changes: Increase of \$58,500 in FY2016 for the Psych. Research Inst. Expenses for Training, Treatment, Community Providers, & Personal Services line item over budgeted.

Colorectal Cancer Screening & Research - This appropriation is funded from general revenue and totals \$5 million, which is the requested increase from budgeted of \$0.

Newborn Umbilical Cord Blood Program - This appropriation is funded from general revenue, for personal services, operating expenses, travel, grants, and contracts, and totals \$250,000, including a \$100,000 increase over budgeted.

Adult Sickle Cell Disease Program - This appropriation is funded from general revenue, and totals \$379,993, which is the requested increase from budgeted of \$0.

Child Abuse and Neglect Programs - This appropriation is funded from general revenue, for Expenses, Grants to State Agencies, Child Advocacy Centers, Child Safety Ctrs., and Other Entities, totals approximately \$5 million, and includes an approximate \$3.1 million increase over budgeted.

Medical Loans and Scholarships - This appropriation is funded from general revenue from the Miscellaneous Agencies Fund, for Rural Medical Practice & Community Match Student Loans & Scholarships, totals \$450,000, and includes a \$100,000 increase in the Rural Medical Practice Loan & Scholarship line item over budgeted.

Poison & Drug Information Center - This appropriation is funded from general revenue from the Miscellaneous Agencies Fund, for Personal Services and Operating Expenses, and totals \$400,000, which is the requested increase from budgeted of \$0.

Breast Cancer Research - This appropriation is funded from special revenue from a portion of the cigarette & tobacco tax, for Program Expenses, and totals \$1,194,216, which includes an increase of \$279,216 over budgeted.

Breast Cancer Research - Komen - This appropriation is funded from special revenue from special license plate fees, for Education, Outreach, Research, and Grants to the Ark. Komen Affiliate, and totals \$500,000, which includes an increase of \$305,000 over budgeted.

Newborn Umbilical Cord Blood Initiative - This appropriation is funded from income tax check-off, grants and donations, for

Personal Services and Operating Expenses, and totals \$546,000, which includes an increase of \$391,000 over budgeted.

Domestic Violence Shelter Programs & Grants - This appropriation is funded from special revenue from domestic violence conviction court fees and a portion of the marriage license and bail bond fees, for Operations of and Grants to Shelters by the Child Abuse/Rape/Domestic Violence Comm., and totals approximately \$7.1 million, which includes an increase of \$5,379,665 in the Programs line item and \$1,050,000 in the Grants line item over budgeted.

Center on Aging - This appropriation is funded from Tobacco Settlement proceeds, totals approximately \$2.3 million, and includes the following changes from budgeted:

Regular Salaries - Increase of \$24,279.

Personal Services Match. - Decrease of \$107,239.

Operating Expense - Increase of \$501,593.

Conference Fees & Travel - Increase of \$37,508.

Capital Outlay - Increase of \$8,462.

College of Public Health - This appropriation is funded from Tobacco Settlement proceeds, totals approximately \$3.2 million, and includes the following changes from budgeted:

Regular Salaries - Increase of \$701,187.

Personal Services Match. - Increase of \$160,459.

Operating Expense - Increase of \$14,300.

Conference Fees & Travel - Decrease of \$1,000.

Biosciences Institute - This appropriation is funded from Tobacco Settlement proceeds, totals approximately \$6.2 million, and includes the following changes from budgeted:

Regular Salaries - Decrease of \$458,705.

Personal Services Match. - Decrease of \$215,157.

Operating Expense - Decrease of \$33,001.

Conference Fees & Travel - Increase of \$3,960.

Professional Fees & Services - Increase of \$32,940.

Capital Outlay - Increase of \$1,183,658.

Ark. Children's Hospital Medicaid Match - Increase of \$430,910.

Area Health Education Ctr.-Helena - This appropriation is funded from Tobacco Settlement proceeds, totals approximately \$2.2 million, and includes the following changes from budgeted:

Regular Salaries - Increase of \$392,462.

Personal Services Match. - Increase of \$77,162.

Operating Expense - Increase of \$158,108.

Conference Fees & Travel - Increase of \$49,128.

Professional Fees & Services - Decrease of \$63,176.

Pharmacy Student Loans - This appropriation is funded as cash funds from Pharmacy Board transfers and totals \$550,000, which is \$500,000 over the budgeted amount.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 11,628)

Total Authorized Positions FY2016: 11,628

Total Budgeted Positions FY2015: 9,245

Increase/(Decrease) over FY2015 Budgeted: 2,383

Adds 119 non-classified administrative, 1,485 classified, 420 non-classified academic, 364 non-classified patient care, and reduces 5 College of Pharmacy positions.

Extra Help Positions FY2016: 1,565 (Total FY2015 Authorized Extra Help: 1,565)

(Total FY2015 Tobacco Settlement Authorized Positions: 113)

Total Authorized Tobacco Settlement Positions FY2016: 113

Total Budgeted Positions FY2015: 41

Increase/(Decrease) over FY2015 Budgeted: 72

Adds 17 non-classified administrative, 40 non-classified academic, and 15 classified positions.

IV) SPECIAL LANGUAGE

Extra Help - University PRN Pool: Authorizes 410 part-time or temporary RN or LPN positions for Nursing Pool.

Extra Help - UAMS Temps: 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 and Transfer Authorized: 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 with inclusion of practice locations of students participating in the programs.

Area Health Education Centers - Teacher Contract Restrictions: 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.

***LANGUAGE CHANGE* Stipends:** Authorizes the number of housestaff

(630) and AHEC-housestaff (190) and annual stipend amounts for residents ~~(\$63,469)~~ (\$65,373) and interns ~~(\$49,440)~~ (\$50,923).

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.

Establishment of Growth Pool : 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).

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.