

Table 1A. Summary of AHECB Operating Need Recommendations for the 2005-07 Biennium
Four-Year Schedule for Addressing Equity

	Fiscal Year 2004-05 Base				2005-06				2006-07			
					Funding Model Determined Need	AHECB Recommendations			Funding Model Determined Need	AHECB Recommendations		
	RSA	EETF	WF2000	Total Fiscal Year Base		Total Appropriation	New Funds	Percent Increase		Total Appropriation	New Funds	Percent Increase
Two-Year Institutions	\$106,482,103	\$5,951,282	\$9,956,198	\$122,389,583	\$163,414,539	\$133,397,712	\$11,008,129	9.0%	\$166,387,161	\$144,321,753	\$10,924,041	8.2%
Four-Year Institutions	\$316,644,010	\$30,414,782	\$0	\$347,058,792	\$446,425,258	\$375,262,780	\$28,203,988	8.1%	\$467,478,623	\$406,001,394	\$30,738,614	8.2%
Non-Formula Entities	\$147,506,842	\$18,731,463	\$1,311,799	\$167,550,104	\$221,941,508	\$182,384,771	\$14,834,667	8.9%	\$225,184,468	\$196,759,106	\$14,374,335	7.9%
Total	\$570,632,955	\$55,097,527	\$11,267,997	\$636,998,479	\$831,781,305	\$691,045,263	\$54,046,784	8.5%	\$859,050,252	\$747,082,253	\$56,036,990	8.1%

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TABLE 1B. Two-Year Institutions: Operating Needs and Recommendations for the 2005-07 Biennium

*Mini-Model with Restoration of Remaining WF2000 Plus the Greater of the Mini-Model or the General Revenue Portion of a 2.7% Salary Increase
A Four-Year Schedule for Addressing Equity*

Inst	2004-05			2005-06								2006-07					
	General Revenue Base (RSA, EETF & WF2000)	Fiscal Year 2003-04 FTE Students	FY2004-05 Dollars Per FY 2003-04 FTE Student	Determination of Need				AHECB Recommendations				Need	AHECB Recommendations				
				Restoration of WF2000 Loss to 2004-05	Salary Equity Costs for Mergers	Greater of the Mini-Model or a 2.7% Increase on General Revenue Portion of Salaries		Total (75% Equity, 25% WF2000, Merger Cost or 2.7% Salary)	Total Appropriation	New Funds	New Funds per FTE	% Inc	Total (Equity, WF2000, Merger Cost or 2.7% Salary)**	Total Appropriation	New Funds	New Funds per FTE	% Inc
						Mini-Model	Salary Inc										
ANC	\$8,512,864	1,677	\$5,076	\$131,690	\$108,555	\$227,481		\$8,980,590	\$8,957,840	\$444,976	\$265	5.2%	\$9,166,179	\$9,166,179	\$208,339	\$124	2.3%
ASUB*	\$11,168,163	2,646	\$4,221	\$88,660	\$71,329	\$777,586		\$12,455,738	\$12,005,314	\$837,151	\$316	7.5%	\$12,476,138	\$12,476,138	\$470,824	\$178	3.9%
ASUMH	\$3,012,761	907	\$3,322	\$80,961		\$2,039,761		\$5,133,483	\$3,463,006	\$450,245	\$496	14.9%	\$5,214,717	\$3,961,378	\$498,372	\$549	14.4%
ASUN***	\$2,567,176	795	\$3,229	\$49,353		\$1,754,470		\$4,370,999	\$3,000,000	\$432,824	\$544	16.9%	\$4,473,170	\$3,432,113	\$432,113	\$544	14.4%
BRTC	\$5,913,171	1,479	\$3,998	\$216,578		\$1,960,611		\$8,090,360	\$6,520,218	\$607,047	\$410	10.3%	\$8,154,663	\$7,080,657	\$560,439	\$379	8.6%
CCCUA	\$3,139,598	743	\$4,226	\$126,257		\$1,343,183		\$4,609,038	\$3,524,710	\$385,112	\$518	12.3%	\$4,641,570	\$3,889,904	\$365,194	\$492	10.4%
EACC	\$5,823,373	1,072	\$5,432			\$0	\$121,742	\$5,945,115	\$5,945,115	\$121,742	\$114	2.1%	\$6,070,144	\$6,070,144	\$125,029	\$117	2.1%
MSCC	\$3,903,248	726	\$5,376	\$194,727		\$457,961		\$4,555,936	\$4,221,391	\$318,143	\$438	8.2%	\$4,526,676	\$4,426,133	\$204,742	\$282	4.9%
NAC	\$7,629,661	1,623	\$4,701	\$71,224		\$658,346		\$8,359,231	\$7,951,821	\$322,160	\$198	4.2%	\$8,571,282	\$8,300,175	\$348,354	\$215	4.4%
NPCC	\$8,773,428	1,973	\$4,447	\$79,094	\$247,594	\$1,162,209		\$10,262,325	\$9,460,416	\$686,988	\$348	7.8%	\$10,528,709	\$10,200,709	\$740,293	\$375	7.8%
NWACC	\$7,250,999	2,901	\$2,499	\$6,045,947		\$6,045,947		\$13,296,946	\$8,342,726	\$1,091,727	\$376	15.1%	\$13,762,667	\$9,779,019	\$1,436,293	\$495	17.2%
OTC	\$3,181,970	766	\$4,154	\$111,988		\$922,762		\$4,216,720	\$3,485,408	\$303,438	\$396	9.5%	\$4,252,212	\$3,761,548	\$276,140	\$360	7.9%
OZC	\$2,894,195	689	\$4,201	\$118,262		\$890,645		\$3,903,102	\$3,191,964	\$297,769	\$432	10.3%	\$3,925,212	\$3,454,164	\$262,200	\$381	8.2%
PCCUA	\$8,859,196	1,528	\$5,798	\$66,232		\$0	\$166,169	\$9,091,597	\$9,086,315	\$227,119	\$149	2.6%	\$9,170,946	\$9,170,946	\$84,631	\$55	0.9%
PTC	\$8,500,371	4,664	\$1,823	\$149,136		\$11,317,583		\$19,967,090	\$10,559,213	\$2,058,842	\$441	24.2%	\$20,555,219	\$13,105,487	\$2,546,274	\$546	24.1%
RMCC	\$2,895,763	631	\$4,589			\$673,243		\$3,569,006	\$3,057,217	\$161,454	\$256	5.6%	\$3,682,320	\$3,270,256	\$213,039	\$338	7.0%
SACC	\$5,926,748	897	\$6,607	\$56,192		\$0	\$118,770	\$6,101,710	\$6,097,229	\$170,481	\$190	2.9%	\$6,219,206	\$6,219,206	\$121,977	\$136	2.0%
SAUT	\$4,813,919	851	\$5,657			\$0	\$91,154	\$4,905,073	\$4,905,073	\$91,154	\$107	1.9%	\$4,998,688	\$4,998,688	\$93,615	\$110	1.9%
SEAC	\$5,265,875	1,741	\$3,025	\$186,119		\$2,761,574		\$8,213,568	\$5,960,217	\$694,342	\$399	13.2%	\$8,332,751	\$6,671,525	\$711,308	\$409	11.9%
UACCB	\$3,436,045	1,014	\$3,389	\$86,507		\$2,201,519		\$5,724,071	\$3,916,603	\$480,558	\$474	14.0%	\$5,824,792	\$4,452,133	\$535,530	\$528	13.7%
UACCH	\$4,732,958	863	\$5,484	\$187,140		\$0	\$92,004	\$5,012,102	\$4,997,179	\$264,221	\$306	5.6%	\$5,091,667	\$5,091,667	\$94,488	\$109	1.9%
UACCM	\$4,188,101	1,194	\$3,508	\$126,382		\$2,336,256		\$6,650,739	\$4,748,737	\$560,636	\$470	13.4%	\$6,748,233	\$5,343,584	\$594,847	\$498	12.5%
Total	\$122,389,583	31,380	\$3,900	\$2,126,502	\$427,478	\$37,531,137	\$589,839	\$163,414,539	\$133,397,712	\$11,008,129	\$351	9.0%	\$166,387,161	\$144,321,753	\$10,924,041	\$348	8.2%

*ASUB includes a continuing recommendation of \$350,000 for Heber Springs which is not in the base.

**WF2000 funds are fully restored with full funding of this recommendation.

***ASUN additional funds were added to bring ASUN to the Minimum of \$3 million for FY 2006.

Table 1C. Four-Year Institutions: Operating Need Recommendations for the 2005-07 Biennium

General Revenue Portion of a 2.7% Salary Increase, Minimum of 75% of Need, and Distribute Funds on Percent of Remaining Need
 Four-Year Schedule for Addressing Equity and Need

Inst	2004-05			2005-06					2006-07				
				AHECB Recommendations					AHECB Recommendations				
	2004-05 General Revenue Base (RSA & EETF)	FY 2003-04 FTE Students	2004-05 Dollars Per FY 2003-04 FTE Student	Funding Level Need as Determined by the Funding Model	Total Appropriation	New Funds	Percent Increase	New Funds per FTE	Funding Level Need as Determined by the Funding Model	Total Appropriation	New Funds	Percent Increase	New Funds per FTE
ASUJ	\$50,249,454	9,092	\$5,527	\$61,397,319	\$53,281,833	\$3,032,379	6.0%	\$334	\$64,349,435	\$57,138,480	\$3,856,648	7.2%	\$424
ATU	\$22,233,312	5,729	\$3,881	\$34,658,961	\$27,801,818	\$5,568,506	25.0%	\$972	\$36,382,567	\$30,490,092	\$2,688,274	9.7%	\$469
HSU	\$17,618,630	3,295	\$5,348	\$19,986,001	\$18,357,282	\$738,652	4.2%	\$224	\$20,976,175	\$19,370,499	\$1,013,216	5.5%	\$308
SAUM	\$14,177,539	2,791	\$5,080	\$16,525,131	\$14,856,533	\$678,994	4.8%	\$243	\$17,345,490	\$15,763,174	\$906,641	6.1%	\$325
UAF	\$99,304,218	14,948	\$6,643	\$130,855,080	\$107,173,528	\$7,869,310	7.9%	\$526	\$136,550,569	\$116,646,410	\$9,472,882	8.8%	\$634
UAFS	\$18,145,033	4,628	\$3,920	\$24,318,404	\$19,700,323	\$1,555,290	8.6%	\$336	\$25,605,939	\$21,615,856	\$1,915,534	9.7%	\$414
UALR	\$49,897,404	8,912	\$5,599	\$65,903,261	\$53,982,320	\$4,084,916	8.2%	\$458	\$68,942,961	\$58,923,649	\$4,941,329	9.2%	\$554
UAM	\$11,713,276	2,443	\$4,794	\$14,897,599	\$12,550,083	\$836,807	7.1%	\$343	\$15,631,325	\$13,592,304	\$1,042,221	8.3%	\$427
UAPB	\$20,709,369	3,068	\$6,749	\$22,493,605	\$21,385,727	\$676,358	3.3%	\$220	\$23,536,113	\$22,351,541	\$965,814	4.5%	\$315
UCA	\$43,010,557	9,165	\$4,693	\$55,389,897	\$46,173,334	\$3,162,777	7.4%	\$345	\$58,158,049	\$50,109,389	\$3,936,055	8.5%	\$429
Total	\$347,058,792	64,071	\$5,417	\$446,425,258	\$375,262,780	\$28,203,988	8.1%	\$440	\$467,478,623	\$406,001,394	\$30,738,614	8.2%	\$480

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Table 1D. Non-Formula Entities: Operating Need Recommendations for the 2005-07 Biennium

General Revenue Portion of a 2.7% Salary Increase Plus Share of Remaining New Funds

Four-Year Schedule for Addressing Equity and Need

Institution/Entity	2004-05	2005-06						2006-07			
	Total Base	Request		Need	AHECB Recommendations			Need	AHECB Recommendations		
		General Revenue Request	% Increase	Fiscal Year 2005-06	Appropriation	New Funds	Percent Increase	Fiscal Year 2006-07	Appropriation	New Funds	Percent Increase
ASU System Office	\$1,439,573	\$3,971,281	175.9%	\$1,482,760	\$1,475,841	\$36,268	2.5%	\$1,527,243	\$1,504,497	\$28,656	1.9%
ASU Tech Center	\$2,405,338	\$3,943,881	64.0%	\$2,742,777	\$2,511,201	\$105,863	4.4%	\$2,825,060	\$2,615,821	\$104,620	4.2%
ATU-AR Valley TI	\$2,436,152	\$2,762,996	13.4%	\$2,803,085	\$2,561,418	\$125,266	5.1%	\$2,887,178	\$2,670,004	\$108,587	4.2%
HSU SWATLC & SURF	\$350,000	\$360,500	3.0%	\$356,000	\$353,743	\$3,743	1.1%	\$362,180	\$356,555	\$2,812	0.8%
SAUT-ECA	\$275,548	\$433,814	57.4%	\$333,814	\$291,862	\$16,314	5.9%	\$343,828	\$309,184	\$17,322	5.9%
SAUT-FTA	\$1,217,342	\$1,881,801	54.6%	\$1,365,988	\$1,264,564	\$47,222	3.9%	\$1,406,968	\$1,312,032	\$47,468	3.8%
UA-Sys	\$3,378,489	\$3,479,844	3.0%	\$3,479,844	\$3,461,535	\$83,046	2.5%	\$3,584,239	\$3,526,662	\$65,127	1.9%
UA-AAS	\$1,863,697	\$3,011,048	61.6%	\$2,419,608	\$2,013,359	\$149,662	8.0%	\$2,492,196	\$2,172,971	\$159,612	7.9%
UA-Division of Agri	\$55,150,534	\$76,684,776	39.0%	\$70,727,373	\$59,380,822	\$4,230,288	7.7%	\$72,849,195	\$63,870,279	\$4,489,458	7.6%
UA-ASMSA***	\$5,961,509	\$7,188,814	20.6%	\$6,556,832	\$6,374,512	\$413,003	6.9%	\$6,852,578	\$6,715,838	\$341,326	5.4%
UA-Clinton School	\$0	\$2,812,605	N/A	\$1,900,000	\$1,400,000	\$1,400,000		\$1,957,000	\$1,442,000	\$42,000	3.0%
UA-CJI	\$1,587,148	\$2,234,762	40.8%	\$1,834,762	\$1,662,624	\$75,476	4.8%	\$1,889,805	\$1,738,351	\$75,727	4.6%
UALR-RAPS	\$3,158,280	\$3,733,828	18.2%	\$3,378,028	\$3,277,775	\$119,495	3.8%	\$3,479,369	\$3,356,785	\$79,010	2.4%
UAM-Crossett*	\$1,291,761	\$1,719,440	33.1%	\$1,502,694	\$1,357,457	\$65,696	5.1%	\$1,547,775	\$1,420,896	\$63,439	4.7%
UAM-McGehee**	\$1,561,221	\$2,019,193	29.3%	\$1,909,497	\$1,655,525	\$94,304	6.0%	\$1,966,782	\$1,759,277	\$103,752	6.3%
UAMS	\$82,078,512	\$117,305,355	42.9%	\$115,651,595	\$89,865,876	\$7,787,364	9.5%	\$115,611,316	\$98,447,689	\$8,581,813	9.5%
UAPB Nonformula	\$3,395,000	\$3,496,850	3.0%	\$3,496,850	\$3,476,659	\$81,659	2.4%	\$3,601,756	\$3,540,263	\$63,604	1.8%
Total	\$167,550,104	\$237,040,788	41.5%	\$221,941,508	\$182,384,771	\$14,834,667	8.9%	\$225,184,468	\$196,759,106	\$14,374,335	7.9%

* Formerly Forest Echoes Technical Institute

** Formerly Great Rivers Technical Institute

***ASMSA includes funds for the startup of programs in the Arts.