

OFFICIAL REVENUE FORECAST FY2011

0

8/16/2010

INSTITUTION	FY2010 ¹ Distribution	2011 FISCAL YEAR RSA				FY11 Forecast 100% of ("A"+ "B")	EETF (8/16/2010)	WF2000 (7/21/2010)	FY11 Forecast Total	FY 11 % Inc.	Above/Below 2010
		"A" (Equals 98% of FY10 "A")	"B" (Equals 1.51% of FY10 "A")	"B"	Total Allocation						
ASUJ	\$58,028,329	\$52,683,804	\$812,454		\$53,496,258	\$53,496,258	\$5,557,808	\$59,054,066	1.77%	\$1,025,737	
ATU	\$30,208,099	\$28,526,630	\$439,918		\$28,966,548	\$28,966,548	\$1,863,015	\$30,829,562	2.06%	\$621,463	
HSU	\$20,075,962	\$18,222,251	\$281,011		\$18,503,262	\$18,503,262	\$1,927,201	\$20,430,463	1.77%	\$354,501	
SAUM	\$16,265,914	\$15,214,941	\$234,634		\$15,449,575	\$15,449,575	\$1,139,403	\$16,588,978	1.99%	\$323,064	
UAF	\$118,602,540	\$110,797,900	\$1,708,650		\$112,506,550	\$112,506,550	\$8,440,362	\$120,946,912	1.98%	\$2,344,372	
UAFS	\$22,596,446	\$19,810,458	\$305,503		\$20,115,961	\$20,115,961	\$2,823,891	\$22,939,853	1.52%	\$343,407	
UALR	\$59,932,420	\$55,316,469	\$853,053		\$56,169,522	\$56,169,522	\$4,894,140	\$61,063,662	1.89%	\$1,131,242	
UAM	\$13,668,359	\$12,757,553	\$196,738		\$12,954,291	\$12,954,291	\$983,341	\$13,937,633	1.97%	\$269,274	
UAPB	\$22,844,551	\$21,254,375	\$327,770		\$21,582,145	\$21,582,145	\$1,707,059	\$23,289,204	1.95%	\$444,653	
UCA	\$55,150,546	\$51,183,065	\$789,310		\$51,972,375	\$51,972,375	\$4,241,423	\$56,213,798	1.93%	\$1,063,252	
4-YR SUBTOTAL	\$417,373,166	\$385,767,446	\$5,949,043		\$391,716,489	\$391,716,489	\$33,577,643	\$425,294,132	1.90%	\$7,920,966	
ANC	\$9,694,372	\$8,446,791	\$130,261		\$8,577,052	\$8,577,052	\$664,718	\$9,943,125	2.57%	\$248,753	
ASUB	\$13,835,556	\$11,861,989	\$182,928		\$12,044,916	\$12,044,916	\$1,325,990	\$14,140,377	2.20%	\$304,821	
ASUMH	\$4,176,380	\$3,501,592	\$53,999		\$3,555,592	\$3,555,592	\$0	\$4,346,156	4.07%	\$169,776	
ASUN ⁴	\$7,063,557	\$5,901,288	\$91,006		\$5,992,293	\$5,992,293	\$0	\$7,352,514	4.09%	\$288,957	
BRTC	\$7,795,314	\$5,919,834	\$91,292		\$6,011,126	\$6,011,126	\$0	\$8,165,416	4.75%	\$370,103	
CCCUA	\$4,407,874	\$3,277,034	\$50,536		\$3,327,570	\$3,327,570	\$0	\$4,623,226	4.89%	\$215,352	
EACC	\$6,376,338	\$5,700,154	\$87,904		\$5,788,058	\$5,788,058	\$693,923	\$6,481,981	1.66%	\$105,643	
MSSC	\$5,584,991	\$3,734,181	\$57,586		\$3,791,767	\$3,791,767	\$0	\$5,893,961	5.53%	\$308,969	
NAC	\$8,694,915	\$7,845,108	\$120,982		\$7,966,090	\$7,966,090	\$409,823	\$8,927,798	2.68%	\$232,883	
NPCC	\$10,349,878	\$8,765,128	\$135,170		\$8,900,297	\$8,900,297	\$1,037,860	\$10,579,127	2.21%	\$229,249	
NWACC	\$10,507,932	\$9,635,460	\$148,592		\$9,784,051	\$9,784,051	\$917,201	\$10,701,252	1.84%	\$193,320	
OTC	\$4,414,729	\$3,452,861	\$53,248		\$3,506,109	\$3,506,109	\$0	\$4,615,668	4.55%	\$200,938	
OZC	\$3,981,489	\$2,914,644	\$44,948		\$2,959,592	\$2,959,592	\$0	\$4,179,930	4.98%	\$198,441	
PCCUA	\$10,006,534	\$8,925,446	\$137,642		\$9,063,088	\$9,063,088	\$675,788	\$10,247,276	2.41%	\$240,742	
PTC	\$15,908,696	\$14,091,352	\$217,307		\$14,308,659	\$14,308,659	\$0	\$16,490,356	3.66%	\$581,660	
RMCC	\$3,314,431	\$3,152,633	\$48,618		\$3,201,251	\$3,201,251	\$183,171	\$3,384,422	2.11%	\$69,991	
SACC	\$6,743,167	\$5,903,280	\$91,036		\$5,994,317	\$5,994,317	\$474,594	\$6,911,616	2.50%	\$168,448	
SAUT	\$5,668,295	\$5,526,391	\$85,224		\$5,611,615	\$5,611,615	\$187,092	\$5,798,707	2.30%	\$130,413	
SEAC	\$7,197,648	\$5,551,192	\$85,607		\$5,636,799	\$5,636,799	\$0	\$7,532,013	4.65%	\$334,364	
UACCB	\$4,666,655	\$3,959,584	\$61,062		\$4,020,646	\$4,020,646	\$0	\$4,852,307	3.98%	\$185,653	
UACCH	\$6,067,641	\$4,423,776	\$68,220		\$4,491,997	\$4,491,997	\$0	\$5,187,621	5.01%	\$303,976	
UACCM	\$5,729,750	\$4,663,946	\$71,924		\$4,735,870	\$4,735,870	\$0	\$5,974,710	4.28%	\$245,020	
2-YR SUBTOTAL	\$162,186,142	\$137,153,663	\$2,115,090		\$139,268,754	\$139,268,754	\$6,570,160	\$167,513,615	3.28%	\$5,327,473	
ASU-System	\$2,303,233	\$2,326,798	\$35,882		\$2,362,680	\$2,362,680	\$0	\$2,362,680	2.58%	\$59,447	
HSU-SWATLC	\$205,287	\$207,387	\$3,198		\$210,585	\$210,585	\$0	\$210,585	2.58%	\$5,298	
SAUT-ECC	\$392,201	\$362,809	\$5,595		\$368,404	\$368,404	\$31,265	\$399,668	1.90%	\$7,468	
SAUT-FTA	\$1,693,365	\$1,626,143	\$25,077		\$1,651,221	\$1,651,221	\$79,130	\$1,730,350	2.18%	\$36,985	
UA-SYS	\$3,588,666	\$3,366,041	\$51,909		\$3,417,950	\$3,417,950	\$242,727	\$3,660,678	2.01%	\$72,011	
UA-AS	\$2,395,720	\$2,292,033	\$35,346		\$2,327,380	\$2,327,380	\$119,985	\$2,447,364	2.16%	\$51,644	
UA-DivAgri	\$66,495,861	\$61,846,385	\$953,753		\$62,800,138	\$62,800,138	\$4,988,366	\$67,788,504	1.94%	\$1,292,643	
UA-ASMSA	\$8,045,714	\$1,096,111	\$16,903		\$1,113,015	\$1,113,015	\$6,581,452	\$7,694,467	-4.37%	(\$351,248)	
UA-CS	\$2,237,817	\$2,260,712	\$34,863		\$2,295,575	\$2,295,575	\$0	\$2,295,575	2.58%	\$57,758	
UA-CJI	\$1,779,832	\$1,798,041	\$27,728		\$1,825,769	\$1,825,769	\$0	\$1,825,769	2.58%	\$45,938	
UALR-RAPS	\$3,498,617	\$3,534,411	\$54,505		\$3,588,916	\$3,588,916	\$0	\$3,588,916	2.58%	\$90,300	
UAMS ¹	\$104,023,740	\$96,084,489	\$1,481,750		\$97,566,239	\$97,566,239	\$8,426,749	\$105,992,988	1.89%	\$1,969,247	
UAMS-Child Safety	\$702,456	\$709,643	\$10,944		\$720,586	\$720,586	\$0	\$720,586	2.58%	\$18,130	
UAMS-IC	\$5,429,541	\$5,261,049	\$81,132		\$5,342,181	\$5,342,181	\$209,690	\$5,551,871	2.25%	\$122,330	
UAPB-Nonformula	\$3,555,816	\$3,592,196	\$55,396		\$3,647,592	\$3,647,592	\$0	\$3,647,592	2.58%	\$91,776	
ASU-Heritage ²	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	
UAF-GWG ³	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	
UA-WRI KBED Program ⁵	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	
ENTITY SUBTOTAL	\$206,347,865	\$186,364,248	\$2,873,983	\$0	\$189,238,230	\$189,238,230	\$20,679,364	\$209,917,594	1.73%	\$3,569,729	
ATU-Ozark	\$3,019,214	\$2,358,224	\$36,367		\$2,394,591	\$2,394,591	\$762,317	\$3,156,908	4.56%	\$137,695	
UAM-Crossett	\$1,691,382	\$1,136,770	\$17,530		\$1,154,300	\$1,154,300	\$630,142	\$1,784,442	5.50%	\$93,060	
UAM-McGehee	\$2,289,466	\$1,697,737	\$26,181		\$1,723,918	\$1,723,918	\$677,779	\$2,401,697	4.90%	\$112,231	
TECH CENTER SUBTOTAL	\$7,000,062	\$5,192,731	\$80,079	\$0	\$5,272,810	\$5,272,810	\$2,070,238	\$7,343,048	4.90%	\$342,986	
TOTAL	\$792,907,235	\$714,478,087	\$11,018,195	\$0	\$725,496,282	\$725,496,282	\$60,827,167	\$810,068,388	2.16%	\$17,161,153	

Revenue Stabilization Act - 262 of 2010 Fiscal Session

¹ Includes General Improvement funding of \$6,644,646 that was used to backfill a cut in General Revenues on May 4, 2010.