

# ADHE GENERAL REVENUE DISTRIBUTION ESTIMATE FY 1999-2000

INSTITUTION	Est. FY98-99:	1999-00 FISCAL YEAR RSA				FY99-00 Forecast	Trust Fund	Workforce 2000	New Space & UALR CIS/ SE	GIF Operating	EST. FY 99-00	% Increase
	RSA+EETF+ WF2000 +Merit	A	B	C	Total Allocation	"A " + "79.91% B"					All Sources *	
ASUJ	42,745,543	42,096,322		780,437	42,876,759	42,096,322	4,317,597	348,361	200,000	46,962,280	9.86%	
ATU	18,060,903	17,883,565		159,217	18,042,782	17,883,565	1,447,288	374,734		19,705,587	9.11%	
HSU	15,217,468	14,877,028		184,802	15,061,830	14,877,028	1,497,151	79,129	150,000	16,603,308	9.11%	
SAUM	11,673,007	11,350,448		146,801	11,497,249	11,350,448	885,147	3,302		12,238,897	4.85%	
UAF	86,565,525	85,570,928		1,740,365	87,311,293	85,570,928	6,556,711	483,627		92,611,266	6.98%	
UA-SYS	3,126,299	3,041,207		21,353	3,062,560	3,041,207	188,582	0		3,229,789	3.31%	
UA-Div Agri	49,432,234	47,815,659		188,089	48,003,748	47,815,659	3,875,440	168,913	280,502	52,140,514	5.48%	
UA-AS	1,546,366	1,516,599		0	1,516,599	1,516,599	93,178	72,220	125,000	1,806,997	16.85%	
UA-CJI	2,983,651	3,043,907		20,730	3,064,637	3,043,907		0		3,043,907	2.02%	
UALR	43,410,573	41,293,433		433,988	41,727,421	41,293,433	3,802,023	2,000,000	156,494	47,251,950	8.85%	
UAM	9,965,825	9,597,839		108,425	9,706,264	9,597,839	763,910	37,490	475,000	10,874,239	9.12%	
UAMS	66,148,665	62,261,058		1,730,591	63,991,649	62,261,058	6,709,238	289,148		69,259,444	4.70%	
UAMS - AHEC	2,300,000	2,300,000			2,300,000	2,300,000				2,300,000	0.00%	
UAPB	17,549,142	16,924,963		109,830	17,034,793	16,924,963	1,326,132	310,817	316,000	18,877,912	7.57%	
UCA	36,838,616	37,241,693		1,104,989	38,346,682	37,241,693	3,294,960	467,006		41,003,659	11.31%	
<b>4-YR SUBTOTAL</b>	<b>\$407,563,817</b>	<b>\$396,814,649</b>	<b>\$0</b>	<b>\$6,729,617</b>	<b>\$403,544,266</b>	<b>\$396,814,649</b>	<b>\$34,757,357</b>	<b>\$0</b>	<b>\$4,634,747</b>	<b>\$1,702,996</b>	<b>\$437,909,749</b>	<b>7.45%</b>
ASUB	8,060,750	7,362,509		372,133	7,734,642	7,362,509	1,030,099	152,798	175,000	8,720,406	8.18%	
ASUMH	2,527,261	2,084,647		280,411	2,365,058	2,084,647		470,203	231,265	2,786,115	10.24%	
ASUN	2,342,473	1,975,711		10,267	1,985,978	1,975,711		396,164	51,929	2,423,804	3.47%	
BRTC	5,677,502	4,406,223		26,422	4,432,645	4,406,223		1,281,234	189,693	5,877,150	3.52%	
CTC	3,052,642	2,298,914		5,418	2,304,332	2,298,914		770,591	28,141	3,097,646	1.47%	
EACC	5,404,660	5,095,662		31,267	5,126,929	5,095,662	539,077	36,934		5,671,673	4.94%	
GCCC	6,028,170	5,496,826		73,392	5,570,218	5,496,826	806,265	21,474		6,324,565	4.92%	
MCCC	5,611,084	5,309,348		235,568	5,544,916	5,309,348	516,388	37,878		5,863,614	4.50%	
MSCC	3,680,019	2,413,906		29,022	2,442,928	2,413,906		1,250,222	210,435	3,874,563	5.29%	
NACTC	7,237,562	6,821,446		41,609	6,863,055	6,821,446	318,372	328,231	66,816	7,634,865	5.49%	
NWACC	4,720,596	4,748,915		1,162,191	5,911,106	4,748,915	712,528	58,548	250,000	5,769,991	22.23%	

OUTC	3,047,946	2,406,937		12,662	2,419,599	2,406,937		659,872	82,182		3,148,991	3.32%
OZC	2,813,450	2,098,852		14,168	2,113,020	2,098,852		725,788	29,884		2,854,524	1.46%
PCC	8,264,807	7,684,855		34,828	7,719,683	7,684,855	524,988	302,339	163,878	250,000	8,926,060	8.00%
PJC	3,981,294	3,281,188		25,210	3,306,398	3,281,188		736,816	29,884		4,047,888	1.67%
PTC	6,098,593	4,833,833		1,022,319	5,856,152	4,833,833		1,297,546	163,504	250,000	6,544,883	7.32%
RMCC	2,731,682	2,675,462		11,516	2,686,978	2,675,462	142,296		0		2,817,758	3.15%
SACC	5,624,932	5,169,958		8,354	5,178,312	5,169,958	368,691	263,280	48,256		5,850,185	4.00%
SAUT	4,564,251	4,575,700			4,575,700	4,575,700	145,337		7,850		4,728,887	3.61%
SAUT-ECC	268,165	253,327			253,327	253,327	24,285				277,612	3.52%
SAUT-FTA	1,109,293	1,090,406	150,000	143,903	1,384,309	1,210,271	61,480				1,271,751	14.65%
SEAC	4,955,873	3,835,686		173,465	4,009,151	3,835,686		1,127,127	119,612		5,082,425	2.55%
UACCB	3,204,770	2,749,182		4,822	2,754,004	2,749,182		494,627	111,070		3,354,879	4.68%
UACCH	4,557,511	3,470,830		40,801	3,511,631	3,470,830		1,117,875	117,794		4,706,499	3.27%
WC	15,932,071	14,466,355		807,335	15,273,690	14,466,355	2,193,746		405,428		17,065,529	7.11%
WF2000 addition											0	
2-YR SUBTOTAL	\$121,497,357	\$106,606,678	\$150,000	\$4,567,083	\$111,323,761	\$106,726,543	\$7,383,552	\$11,221,915	\$2,365,253	\$1,025,000	\$128,722,263	5.95%
Performance				2,810,940	2,810,940						0	
<b>TOTAL</b>	<b>\$529,061,174</b>	<b>\$503,421,327</b>	<b>\$150,000</b>	<b>\$14,107,640</b>	<b>\$517,678,967</b>	<b>\$503,541,192</b>	<b>\$42,140,909</b>	<b>\$11,221,915</b>	<b>\$7,000,000</b>	<b>\$2,727,996</b>	<b>\$566,632,012</b>	<b>7.10%</b>

Note: EETF based on final DFA distribution, 8/4/99.

\* Mineral Lease funds are not included

### General Improvement Fund

Certain items have been identified as operating under the General Improvement Fund (GIF). All items under the Legislative Division of GIF are expected to be 98.5% funded in the first year. For base calculation purposes, these items have been split equally for each year. Executive items are funded at the discretion of the Governor and released (or funded) items are represented by one half funding each year of the biennium. Operating items are as follows:

Inst	Act	Project	Division	Restrictions	Total Amount	Base Allocations	
						Funded	50%
ASUJ	<a href="#">350</a>	Farm Family Mgmt Educ. Initiative	Legislative	Restricted to program personal services, M&O.	400,000	400,000	200,000
HSU	<a href="#">432</a>	Southwest Arkansas Learning Center	Legislative	Restricted to center operations	300,000	300,000	150,000
UA-AS	<a href="#">727</a>	Archeological Survey at Blythville	Executive	Restricted to Blythville personal services, m&o, and construction	50,000	-	-
UA-AS	<a href="#">727</a>	Archeological Survey at Blythville	Legislative	Restricted to Blythville personal services, m&o, and construction	250,000	250,000	125,000
<b>Total</b>					<b>300,000</b>	<b>250,000</b>	<b>125,000</b>
UA-Agri	<a href="#">355</a>	Control & Abatement of Red Fire Ant	Legislative	Restricted to program research and education	250,000	250,000	125,000

UA-Agri	<a href="#">424</a>	Vision 2010 Partners for 21st Century	Legislative	Restricted to program personal services, m&o and associated costs	311,004	311,004	155,502	
<b>Total</b>					<b>561,004</b>	<b>561,004</b>	<b>280,502</b>	
UALR	<a href="#">1086</a>	School of Law - Youth Mediation Program	Legislative	Restricted to law school program personal services, m&o	312,988	312,988	156,494	
UAMS	<a href="#">796</a>	Indigent Health Care Costs	Executive	Restricted to indigent care	2,000,000	-	-	
UAMS - AHEC	<a href="#">1259</a>	Delta AHEC Health Career/Health Educ Ctr..	Executive	Restricted to program personal services, m&o and associated costs at Helena	100,000	-	-	
UAM	<a href="#">860</a>	Spatial Information Systems Degree Programs	Legislative	Restricted to program personal services, m&o - Spacial IS Degree Program	950,000	950,000	475,000	
UAPB	<a href="#">559</a>	Aquaculture	Executive	Restricted to program development costs.	750,000	542,000	271,000	
UAPB	<a href="#">1435</a>	Scholarships	Legislative	Restricted to scholarships	90,000	90,000	45,000	
<b>Total</b>					<b>840,000</b>	<b>632,000</b>	<b>316,000</b>	
ASUB	<a href="#">426</a>	Heber Springs Center	Legislative	Restricted to Heber Springs operations	350,000	350,000	175,000	
NAC *	<a href="#">409</a>	Allied Health Degrees/Certificates Programs	Legislative	*	200,000	200,000	100,000	
NWACC **	<a href="#">791</a>	Education Facility Addition	Executive	**	500,000	500,000	250,000	
NWACC			Legislative	Unrestricted	500,000	-	-	
<b>Total</b>					<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	
PCCUA	<a href="#">1258</a>	Biotech Multimedia, Dist Learning and Exp at Stuttgart	Legislative	Restricted to program at Stuttgart	500,000	500,000	250,000	
PTC **	<a href="#">878</a>	Campus Center	Executive	**	500,000	500,000	250,000	
UACCH	<a href="#">781</a>	Nursing Distance Learning Program	Executive	Restricted to program costs.	300,000	-	-	
<b>Total</b>					<b>8,613,992</b>	<b>5,455,992</b>	<b>2,727,996</b>	
* Contained in Act 1405 of 1999, section entitled Fund Transfers from General Improvement Fund.								
** NWACC & PTC have special language allowing transfer up to \$500,000 to operating fund from Executive division items.								

Last Updated on 05/15/2000

By ADHE