

DF&A GENERAL REVENUE FORECAST FY 2001-02 (GIF Levelized for FY02 & FY03)

Revised 8/20/03

FY02

INSTITUTION	FY2000-01 Total Distrib All Sources (1)	2001-02 FISCAL YEAR RSA				FY02 Distribution 99.26% of "A"	Ed. Excell. Trust Fund	Workforce 2000	RSA, Trust Fund & Workforce 2000	GIF- Base (2)	FY02 Forecast All Sources	\$ Increase	% Increase	One-time GIF levelized (2)	FY02 Forecast All Sources w/ One- time GIF	% Increase
		A	B	C	Total Allocation											
ASUJ	48,904,753	45,298,159	1,263,285		46,561,444	44,963,848	4,723,440			49,687,288	782,535	1.60%	35,948 L	49,723,236	1.67%	
ATU	20,192,167	19,428,949	358,080		19,787,029	19,285,559	1,583,329			20,868,888	676,721	3.35%		20,868,888	3.35%	
HSU	17,022,150	15,648,719	300,232		15,948,951	15,533,228	1,637,879		215,688 L	17,171,107	364,645	2.14%		17,386,795	2.14%	
SAUM	12,526,626	12,267,446	209,140		12,476,586	12,176,910	968,350			13,145,260	618,634	4.94%		13,145,260	4.94%	
UAF	94,916,826	89,788,921	1,688,640		91,477,561	89,126,260	7,173,224			96,299,484	1,382,658	1.46%	1,797,399 L	98,096,883	3.35%	
UALR	51,429,435	43,370,837	972,425		44,343,262	43,050,751	4,159,405		3,545,764 EL	47,210,156	50,755,920	(673,515)	-1.31%	35,948 L	50,791,868	-1.24%
UAM	11,124,737	10,190,573	203,290		10,393,863	10,115,364	835,717		450,000 E	11,401,081	276,344	2.48%		11,401,081	2.48%	
UAPB	20,539,169	18,398,736	339,542		18,738,278	18,262,949	1,450,787		590,688 EL	20,304,424	(234,745)	-1.14%	80,883 L	20,385,307	-0.75%	
UCA	41,957,340	38,371,452	700,451		39,071,903	38,088,262	3,604,678			41,692,940	(264,400)	-0.63%		41,692,940	-0.63%	
4-YR SUBTOTAL	318,613,203	292,763,792	6,035,085	-	298,798,877	290,603,131	26,136,809	-	316,739,940	4,802,140	321,542,080	2,928,877	0.92%	1,950,178	323,492,258	1.53%
ASUB	8,936,043	7,615,267	157,368		7,772,635	7,559,065	1,126,925			8,685,990	1,583	0.02%		8,937,626	0.02%	
ASUMH	2,845,661	2,456,580	54,576		2,511,156	2,438,450		415,104		2,853,554	7,893	0.28%	71,896 L	2,925,450	2.80%	
ASUN	2,477,700	2,026,897	42,383		2,069,280	2,011,938		349,740		2,361,678	(116,022)	-4.68%		2,361,678	-4.68%	
BRTC	5,999,971	4,596,086	83,520		4,679,606	4,562,166		1,131,096		5,693,262	(306,709)	-5.11%		5,693,262	-5.11%	
CCCUA	3,178,084	2,382,097	61,403		2,382,000	2,303,470		680,280		2,983,750	(194,334)	-6.11%		2,983,750	-6.11%	
EACC	5,818,626	5,182,771	116,637		5,299,408	5,144,521	589,748			5,734,269	(84,357)	-1.45%		5,734,269	-1.45%	
GCCC	6,502,519	5,552,195	124,631		5,676,826	5,511,219	882,051			6,393,270	(109,249)	-1.68%		6,393,270	-1.68%	
MCCC	6,000,910	5,442,340	119,580		5,561,920	5,402,174	564,927			5,967,101	(33,809)	-0.56%		5,967,101	-0.56%	
MSCC	3,978,930	2,614,868	76,235		2,691,103	2,595,570		1,103,712		3,699,282	(279,648)	-7.03%		3,699,282	-7.03%	
NAC	7,808,780	6,913,894	151,827		7,065,721	6,862,868	348,298	289,776		7,500,942	(307,838)	-3.94%		7,500,942	-3.94%	
NWACC	6,175,980	5,459,513	613,390		6,072,903	5,419,221	779,506			6,198,727	22,747	0.37%		6,198,727	0.37%	
OTC	3,220,552	2,481,581	58,591		2,540,172	2,463,266		582,540		3,045,806	(174,746)	-5.43%		3,045,806	-5.43%	
OZC	2,927,451	2,125,242	52,485		2,177,727	2,109,557		640,728		2,750,285	(177,166)	-6.05%		2,750,285	-6.05%	
PCC	9,110,820	7,929,501	171,471		8,100,972	7,870,980	574,334		266,904	8,712,218	(398,602)	-4.38%	5,392 L	8,717,610	-4.32%	
PTC	6,933,001	5,979,489	615,677		6,595,166	5,935,359		1,145,496		7,080,855	147,854	2.13%		7,080,855	2.13%	
RMCC	2,871,871	2,706,369	58,443		2,764,812	2,686,395	155,672			2,842,067	(29,804)	-1.04%		2,842,067	-1.04%	
SACC	5,986,573	5,221,785	113,935		5,335,720	5,183,247	403,346	232,428		5,819,021	(167,552)	-2.80%		5,819,021	-2.80%	
SAUT	4,825,593	4,648,077	89,887		4,737,964	4,613,773	158,998			4,772,771	(52,822)	-1.09%		4,772,771	-1.09%	
SEAC	5,189,374	4,027,127	83,352		4,110,479	3,997,406		995,040		4,992,446	(196,928)	-3.79%		4,992,446	-3.79%	
UACCB	3,423,582	2,858,265	56,441		2,914,706	2,837,170		436,668		3,273,838	(149,744)	-4.37%		3,273,838	-4.37%	
UACCH	5,077,271	3,577,840	96,321		3,674,161	3,551,435		986,880		4,538,315	(538,956)	-10.62%		4,538,315	-10.62%	
UACCM	4,137,248	3,360,196	76,957		3,437,153	3,335,397		650,460		3,985,857	(151,391)	-3.66%		3,985,857	-3.66%	
WC (UAFS)	17,537,631	15,124,397	344,242		15,468,639	15,012,772	2,399,953			17,412,729	(124,902)	-0.71%		17,412,729	-0.71%	
2-YR SUBTOTAL	130,964,171	110,220,877	3,419,352	-	113,640,229	109,407,423	7,983,758	9,906,852	127,298,033	251,636	127,549,669	(3,414,502)	-2.61%	77,288	127,626,957	-2.55%
ASUJ-MT(3)	2,610,240	2,153,060			2,153,060	2,137,170		364,440		2,501,610	(108,630)	-4.16%		2,501,610	-4.16%	
SAUT-ECC	283,735	257,784	4,523		262,307	255,881	26,568			282,449	(1,286)	-0.45%		282,449	-0.45%	
SAUT-FTA	1,249,723	1,193,486	22,058		1,215,544	1,184,678	67,260			1,251,938	2,215	0.18%	35,948 L	1,287,886	3.05%	
UA-SYS	3,295,105	3,093,584	58,820		3,152,404	3,070,752	206,315			3,277,067	(18,038)	-0.55%		3,277,067	-0.55%	
UA-Div Agri	53,562,645	49,216,835	1,116,495		50,333,330	48,853,604	4,239,484			53,093,088	(469,557)	-0.88%	395,428 EL	53,488,516	-0.14%	
UA-AS	1,860,626	1,703,835	37,191		1,741,026	1,691,260	101,972			1,793,232	(67,394)	-3.62%		1,793,232	-3.62%	
UA-CJI	3,080,339	1,563,179	0	1,563,179	3,126,358	1,551,642				1,551,642	(1,528,697)	-99.63%		1,551,642	-99.63%	
UAMS	71,063,075	63,849,425	1,279,054		65,128,479	63,378,203	7,161,681			70,539,884	(523,191)	-0.74%	53,922 L	70,593,806	-0.66%	
UAMS - AHEC	2,300,000	2,300,000	0		2,300,000	2,283,025				2,283,025	(16,975)	-0.74%		2,283,025	-0.74%	
UAMS - IC	4,934,708	4,934,708	0		4,934,708	4,898,288	178,210			5,076,498	141,790	2.87%		5,076,498	2.87%	
NON-FORM SUBT	144,240,196	130,265,896	2,518,141	1,563,179	134,347,216	129,304,503	11,981,490	364,440	141,650,433	-	141,650,433	(2,589,763)	-1.80%	485,298	142,135,731	-1.46%
TOTAL	593,817,570	533,250,565	11,972,578	1,563,179	546,786,322	529,315,057	46,102,057	10,271,292	585,688,406	5,053,776	590,742,182	(3,075,388)	-0.52%	2,512,764	593,254,946	-0.09%

NOTE: 1) FY01 includes RSA, EETF, WF2000, GRARF for FY01 and 1/2 1999-01 biennium amount GIF operating.

2) GIF-Base includes operating monies from GIF moved to RSA category "B" in FY03. GIF One-time includes other GIF operating projects without future commitments.

Figures shown are 1/2 of the projected biennial distribution. E= Executive L=Legislative distribution.

3) ASU-MT was Delta Technical Institute in Workforce Education's Budget previously.

4) GIF was reduced on January 23, 2003.

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