

OFFICIAL DF&A GENERAL REVENUE FORECAST FY 2004-05 (GIF Levelized for FY04 & FY05)

Revised 8-17-04

FY05

INSTITUTION	FY2003-04 Total Dist All Sources (1)	2004-05 FISCAL YEAR RSA				Total Allocation	FY05 Forecast "a" + "b" + "b-1" + "b-2"	Ed. Excell. Trust Fund (04/14/04)	Workforce 2000 (based on 2004)	FY05 Forecast	One-time GIF levelized (2)	FY05 Forecast All Sources w/ One- time GIF	% Inc
		a	b	b-1	b-2								
ASUJ	49,194,946	43,459,189		1,755,977		45,215,166	45,215,166	5,088,100			50,303,266	2.25%	
ATU	21,798,416	19,568,768		977,017		20,545,785	20,545,785	1,705,565			22,251,350	2.08%	
HSU	17,214,529	15,236,728		636,234		15,872,962	15,872,962	1,764,327			17,637,289	2.46%	
SAUM	13,901,859	12,554,702		590,760		13,145,462	13,145,462	1,043,109			14,188,571	2.06%	
UAF	97,547,664	88,262,436		3,396,464		91,658,900	91,658,900	7,727,039			99,385,939	2.10%	
UAFS	17,674,827	14,924,290		662,850		15,587,140	15,587,140	2,585,235		209,250 L	18,172,375	2.82%	
UALR	46,822,933	41,629,081	2,000,000	1,835,189		45,464,270	45,464,270	4,480,520		93,000 L	49,944,790	6.87%	
UAM	11,454,878	10,402,959		419,602		10,822,561	10,822,561	900,236			11,722,797	2.34%	
UAPB	19,952,764	18,117,493	385,668	659,946		19,163,107	19,163,107	1,562,790			20,725,897	3.87%	
UCA	42,123,843	37,695,628		1,473,029		39,168,657	39,168,657	3,882,966			43,051,623	2.20%	
4-YR SUBTOTAL	337,686,659	301,851,274	2,385,668	12,407,068	-	316,644,010	316,644,010	30,739,887	-	347,383,897	302,250	347,686,147	2.96%
ANC	8,411,840	7,412,513		165,423		7,577,936	7,577,936	608,541			8,539,997	1.52%	
ASUB	11,057,725	9,416,051		185,877		9,601,928	9,601,928	1,213,926			11,226,956	1.53%	
ASUMH	2,932,559	2,467,281		170,323		2,637,604	2,637,604	398,484			3,036,088	3.53%	
ASUN	2,507,660	2,124,813		126,261		2,251,074	2,251,074	335,760			2,586,834	3.16%	
BRTC	5,770,318	4,588,799		302,069		4,890,868	4,890,868	1,085,880			5,976,748	3.58%	
CCCUA	3,056,375	2,348,845		175,908		2,524,753	2,524,753	653,076			3,177,829	3.97%	
EACC	5,740,403	5,068,991		125,823		5,194,814	5,194,814	635,278			5,830,092	1.56%	
MSCC	3,793,054	2,673,418		232,249		2,905,667	2,905,667	1,059,624			3,965,291	4.54%	
NPCC	8,659,848	7,364,610		164,551		7,529,161	7,529,161	950,147			8,802,396	1.65%	
NAC	7,515,906	6,784,584		211,964		6,996,548	6,996,548	375,188			7,649,920	1.78%	
NWACC	7,043,802	6,045,088		375,106		6,420,194	6,420,194	839,685			7,259,879	3.07%	
OTC	3,104,304	2,491,098		164,338		2,655,436	2,655,436	559,272			3,214,708	3.56%	
OZC	2,816,070	2,149,958		165,134		2,315,092	2,315,092	615,120			2,930,212	4.05%	
PCCUA	8,726,360	7,772,759		233,048		8,005,807	8,005,807	618,675			8,880,742	1.77%	
PTC	8,312,158	6,742,384		722,678		7,465,062	7,465,062	1,099,692			8,564,754	4.86%	
RMCC	2,852,954	2,651,872		77,974		2,729,846	2,729,846	167,690			2,897,536	1.56%	
SACC	5,834,103	5,124,639		162,137		5,286,776	5,286,776	434,484			5,944,412	1.89%	
SAUT	4,754,849	4,531,957		112,493		4,644,450	4,644,450	171,280			4,815,730	1.28%	
SEAC	5,119,694	4,056,863		309,651		4,366,514	4,366,514	955,292			5,321,806	3.95%	
UACCB	3,348,923	2,856,326		185,060		3,041,386	3,041,386	419,196			3,460,582	3.33%	
UACCH	4,620,362	3,603,222		237,775		3,840,997	3,840,997	947,436			4,788,433	3.64%	
UACCM	4,081,149	3,373,374		226,816		3,600,190	3,600,190	624,468			4,224,658	3.52%	
2-YR SUBTOTAL	120,060,416	101,649,445	-	4,832,658	-	106,482,103	106,482,103	6,014,894	10,575,356	123,072,353	174,375	123,246,728	2.65%
ASUJ-MT	2,404,766	2,075,956				2,075,956	2,075,956		349,860	2,425,816		2,425,816	0.88%
ASU-System	1,439,573	1,439,573				1,439,573	1,439,573			1,439,573		1,439,573	0.00%
ATU-AVTI	2,435,530	2,074,400				2,074,400	2,074,400		384,252	2,458,652		2,458,652	0.95%
HSU-SWATLC&SURF	419,750	350,000				350,000	350,000			350,000	69,750 L	419,750	0.00%
SAUT-ECC	274,458	247,228				247,228	247,228	28,623		275,851		275,851	0.51%
SAUT-FTA	1,214,583	1,145,666				1,145,666	1,145,666	72,442		1,218,108		1,218,108	0.29%
UA-SYS	3,312,401	3,041,580		117,044		3,158,624	3,158,624	222,215		3,380,839		3,380,839	2.07%
UA-DivAgri	54,020,595	48,632,816		1,999,234		50,632,050	50,632,050	4,566,782		55,198,832	36,270 L	55,235,102	2.25%
UA-AS	1,821,365	1,682,113		72,901		1,755,014	1,755,014	109,845		1,864,859		1,864,859	2.39%
UA-ASMSA	5,731,997					0	0	6,025,232		6,025,232		6,025,232	5.12%
UA-CJI	1,931,233	1,515,569		71,579		1,587,148	1,587,148	6,025,232		1,587,148	150,000 (3)	1,737,148	-10.05%
UALR-RAPS	3,158,280	3,158,280				3,158,280	3,158,280			3,158,280		3,158,280	0.00%
UAM-ForestEchoes	1,291,247	992,726				992,726	992,726		317,628	1,310,354		1,310,354	1.48%
UAM-GreatRivers	1,560,668	1,239,591				1,239,591	1,239,591		341,640	1,581,231		1,581,231	1.32%
UAMS	74,257,074	65,606,236		3,564,643	150,000	69,320,879	69,320,879	7,714,577		77,035,456		77,035,456	3.74%
UAMS-IC	5,117,334	4,804,860		129,847		4,934,707	4,934,707	191,969		5,126,676		5,126,676	0.18%
UAPB-Nonformula	3,395,000	3,395,000				3,395,000	3,395,000			3,395,000		3,395,000	0.00%
ENTITY SUBTOTAL	163,785,854	141,401,594	-	5,955,248	150,000	147,506,842	147,506,842	18,931,685	1,393,380	167,831,907	256,020	168,087,927	2.63%
TOTAL	621,532,929	544,902,313	2,385,668	23,194,974	150,000	570,632,955	570,632,955	55,686,466	11,968,736	638,288,157	732,645	639,020,802	2.81%

NOTE:
 1) FY04 includes RSA, EETF, WF2000, 1/2 2003-05 biennium amount GIF operating and supplementals.
 2) GIF One-time includes GIF operating projects without future commitments.
 Figures shown are 1/2 of the biennial distribution. E= Executive L=Legislative distribution.
 3) Special Assets Forfeiture Fund \$380,000 the first year \$150,000 the second year but have carry forward (Act 1638 Sects 8, 9 &10).