

OFFICIAL REVENUE FORECAST FY2010										4/27/2009
INSTITUTION	FY2009 Distribution	2010 FISCAL YEAR RSA			FY10 Forecast "a" + 18% "b-1"	EETF	WF2000	FY10 Forecast Total	% Inc.	
		"A"	"B - 1"	Total Allocation						
ASUJ	58,789,209	53,758,984	268,351	54,027,335	53,807,287	5,998,521		59,805,808	1.73%	
ATU	30,530,543	29,108,806	193,394	29,302,200	29,143,617	2,010,745		31,154,361	2.04%	
HSU	20,409,066	18,594,134	39,802	18,633,936	18,601,298	2,080,021		20,681,319	1.33%	
SAUM	16,494,487	15,525,450	83,053	15,608,503	15,540,400	1,229,754		16,770,153	1.67%	
UAF	119,808,304	113,059,082	895,300	113,954,382	113,220,236	9,109,652		122,329,888	2.10%	
UAFS	22,817,302	20,214,753	155,016	20,369,769	20,242,656	3,047,815		23,290,470	2.07%	
UALR	60,579,390	56,445,377	443,537	56,888,914	56,525,214	5,282,226		61,807,440	2.03%	
UAM	13,901,480	13,017,911	33,759	13,051,670	13,023,988	1,061,316		14,085,304	1.32%	
UAPB	23,330,191	21,688,137	23,358	21,711,495	21,692,342	1,842,422		23,534,764	0.88%	
UCA	54,722,470	52,227,617	646,419	52,874,036	52,343,972	4,577,751		56,921,724	4.02%	
4-YR SUBTOTAL	421,382,442	393,640,251	2,781,989	396,422,240	394,141,009	36,240,223	0	430,381,231	2.14%	
ANC	9,883,247	8,619,175	424	8,619,599	8,619,251	717,428	586,679	9,923,358	0.41%	
ASUB	14,060,649	12,104,070	132,118	12,236,188	12,127,852	1,431,136	643,658	14,202,645	1.01%	
ASUMH	4,165,825	3,573,054	60,272	3,633,326	3,583,902		661,302	4,245,204	1.91%	
ASUN ⁴	6,993,730	6,021,722	58,169	6,079,891	6,032,192		1,137,817	7,170,009	2.52%	
BRTC	7,790,004	6,040,647	54,162	6,094,809	6,050,396		1,802,050	7,852,446	0.80%	
CCCUA	4,371,039	3,343,912	52,790	3,396,702	3,353,415		1,083,808	4,437,223	1.51%	
EACC	6,508,957	5,816,484	11,735	5,828,219	5,818,596	748,949		6,567,545	0.90%	
MSCC	5,542,386	3,810,388	31,730	3,842,118	3,816,100		1,758,472	5,574,572	0.58%	
NAC	8,831,639	8,005,212	26,595	8,031,807	8,009,999	442,321	461,649	8,913,968	0.93%	
NPCC	10,531,346	8,944,008	49,728	8,993,736	8,952,959	1,120,159	536,167	10,609,285	0.74%	
NWACC	10,346,898	9,832,102	218,151	10,050,253	9,871,369	989,931		10,861,300	4.97%	
OTC	4,392,330	3,523,327	47,258	3,570,585	3,531,834		928,139	4,459,973	1.54%	
OCZ	3,950,332	2,974,127	44,172	3,018,299	2,982,078		1,020,805	4,002,883	1.33%	
PCCUA	10,146,013	9,107,598	0	9,107,598	9,107,598	729,375		10,262,246	1.15%	
PTC	15,140,211	14,378,930	203,220	14,582,150	14,415,510		1,824,975	16,240,485	7.27%	
RMCC	3,351,287	3,216,972	22,075	3,239,047	3,220,946	197,695		3,418,641	2.01%	
SACC	6,844,083	6,023,755	35,901	6,059,656	6,030,218	512,227	370,320	6,912,765	1.00%	
SAUT	5,726,149	5,639,174	99,263	5,738,437	5,657,042	201,928		5,858,969	2.32%	
SEAC	7,199,581	5,664,481	51,515	5,715,996	5,673,754		1,585,335	7,259,089	0.83%	
UACCB	4,662,438	4,040,392	74,314	4,114,706	4,053,768		695,679	4,749,447	1.87%	
UACCH	6,069,330	4,514,057	6,843	4,520,900	4,515,289		1,572,291	6,087,580	0.30%	
UACCM	5,717,163	4,759,128	72,019	4,831,147	4,772,092		1,036,332	5,808,424	1.60%	
2-YR SUBTOTAL	162,224,637	139,952,718	1,352,454	141,305,172	140,196,159	7,091,149	18,130,750	165,418,058	1.97%	
ASU-System	2,327,652	2,374,283	11,371	2,385,654	2,376,330			2,376,330	2.09%	
HSU-SWATLC	210,294	211,619	182	211,801	211,652			211,652	0.65%	
SAUT-ECC	395,965	370,213	516	370,729	370,306	33,743		404,049	2.04%	
SAUT-FTA	1,637,984	1,659,330	0	1,659,330	1,659,330	85,405		1,744,735	6.52%	
UA-SYS	3,598,573	3,434,736	6,705	3,441,441	3,435,943	261,974		3,697,917	2.76%	
UA-AS	2,389,155	2,338,810	8,520	2,347,330	2,340,343	129,499		2,469,842	3.38%	
UA-DivAgri	67,293,446	63,108,556	389,942	63,498,498	63,178,746	5,383,924		68,562,669	1.89%	
UA-ASMSA	8,081,366	1,118,481	3,756	1,122,237	1,119,157	7,103,335		8,222,492	1.75%	
UA-CS	2,271,657	2,306,849	2,150	2,308,999	2,307,236			2,307,236	1.57%	
UA-CJI	1,804,341	1,834,736	8,557	1,843,293	1,836,276			1,836,276	1.77%	
UALR-RAPS	3,556,157	3,606,542	11,456	3,617,998	3,608,604			3,608,604	1.47%	
UAMS ¹	96,038,563	98,045,397	729,586	98,774,983	98,176,722	9,094,958		107,271,680	11.70%	
UAMS-Child Safety	674,125	724,125	0	724,125	724,125			724,125	7.42%	
UAMS-IC	5,559,558	5,368,417	4,286	5,372,703	5,369,188	226,318		5,595,506	0.65%	
UAPB-Nonformula	3,650,415	3,665,506	4,132	3,669,638	3,666,249			3,666,249	0.43%	
ASU-Heritage ²			350,000	350,000	63,000			63,000	100.00%	
UAF-GWG ³			350,000	350,000	63,000			63,000	100.00%	
UA-WRI KBED Program ⁵			929,000	929,000	167,220			167,220	100.00%	
ENTITY SUBTOTAL	199,489,251	190,167,600	2,810,159	192,977,759	190,673,428	22,319,156	0	212,992,585	6.77%	
ATU-Ozark	3,053,379	2,406,351	44,242	2,450,593	2,414,315		637,674	3,051,988	-0.05%	
UAM-Crosssett	1,697,962	1,159,969	2,966	1,162,935	1,160,503		527,110	1,687,613	-0.61%	
UAM-McGehee	2,245,317	1,732,384	4,960	1,737,344	1,733,277		566,958	2,300,235	2.45%	
TECH CENTER SUBTOTAL	6,996,658	5,298,705	52,168	5,350,873	5,308,095	-	1,731,742	7,039,837	0.62%	
TOTAL	790,092,988	729,059,273	6,996,770	736,056,043	730,318,691	65,650,528	19,862,492	815,831,711	3.26%	

1. UAMS received \$9,350,00 in additional Funding in "A" over the Balanced Budget Amount
2. ASU received \$350,000 additional funding in "B-1" for Museum/Heritage Centers
3. UAF received \$350,000 additional funding in "B-1" for Garvan Woodlands Gardens
4. ASU-Technical Center at Marked Tree was merged with ASU-Newport
5. UA received \$929,000 additional funding in "B-1" for Winthrop Rockefeller Institute Knowledge Based Economic Development Program