

OFFICIAL REVENUE FORECAST FY2012

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5/9/2012

INSTITUTION	FY2011 Distribution	2012 FISCAL YEAR RSA			FY12 Forecast 100% of "A & B" (5/9/2012)	EETF (8/18/2011)	WF2000 (7/25/2011)	FY12 Forecast Total	% Inc.	Above/Below 2011
		"A"	"B"	Total Allocation						
ASUJ	\$59,054,066	\$53,496,258	\$858,069	\$54,354,327	\$54,354,327	\$5,793,815	\$0	\$60,148,141	1.85%	\$1,094,075
ATU	\$30,829,562	\$28,966,548	\$316,256	\$29,282,804	\$29,282,804	\$1,942,126	\$0	\$31,224,930	1.28%	\$395,367
HSU	\$20,430,463	\$18,503,262	\$30,310	\$18,533,572	\$18,533,572	\$2,009,038	\$0	\$20,542,610	0.55%	\$112,147
SAUM	\$16,588,978	\$15,449,575	\$116,468	\$15,566,044	\$15,566,044	\$1,187,787	\$0	\$16,753,831	0.99%	\$164,852
UAF	\$120,946,912	\$112,506,550	\$1,441,707	\$113,948,257	\$113,948,257	8,798,773	\$0	\$122,747,030	1.49%	\$1,800,118
UAFS	\$22,939,853	\$20,115,961	\$223,655	\$20,339,617	\$20,339,617	\$2,943,804	\$0	\$23,283,421	1.50%	\$343,568
UALR	\$61,063,662	\$56,169,522	\$620,406	\$56,789,929	\$56,789,929	\$5,101,964	\$0	\$61,891,893	1.36%	\$828,230
UAM	\$13,937,633	\$12,954,291	\$78,579	\$13,032,871	\$13,032,871	\$1,025,098	\$0	\$14,057,968	0.86%	\$120,336
UAPB	\$23,289,204	\$21,582,145	\$70,842	\$21,652,987	\$21,652,987	\$1,779,548	\$0	\$23,432,535	0.62%	\$143,331
UCA	\$56,213,798	\$51,972,375	\$589,185	\$52,561,561	\$52,561,561	\$4,421,530	\$0	\$56,983,091	1.37%	\$769,293
<b>4-YR SUBTOTAL</b>	<b>\$425,294,132</b>	<b>\$391,716,489</b>	<b>\$4,345,480</b>	<b>\$396,061,968</b>	<b>\$396,061,968</b>	<b>\$35,003,482</b>	<b>\$0</b>	<b>\$431,065,450</b>	<b>1.36%</b>	<b>\$5,771,318</b>
ANC	\$9,943,125	\$8,577,052	\$246	\$8,577,298	\$8,577,298	\$692,945	\$683,781	\$9,954,024	0.11%	\$10,899
ASUB	\$14,140,377	\$12,044,916	\$45,570	\$12,090,486	\$12,090,486	\$1,382,297	\$750,191	\$14,222,974	0.58%	\$82,597
ASUMH	\$4,346,156	\$3,555,592	\$71,353	\$3,626,944	\$3,626,944	\$0	\$770,755	\$4,397,699	1.19%	\$51,544
ASUN	\$7,352,514	\$5,992,293	\$45,747	\$6,038,040	\$6,038,040	\$0	\$1,326,139	\$7,364,179	0.16%	\$11,665
BRTC	\$8,165,416	\$6,011,126	\$73,274	\$6,084,400	\$6,084,400	\$0	\$2,100,311	\$8,184,711	0.24%	\$19,295
CCCUA	\$4,623,226	\$3,327,570	\$56,842	\$3,384,412	\$3,384,412	\$0	\$1,263,191	\$4,647,603	0.53%	\$24,377
COTO <sup>1</sup>	\$4,615,668	\$3,506,109	\$49,084	\$3,555,193	\$3,555,193	\$0	\$1,081,757	\$4,636,950	0.46%	\$21,282
EACC	\$6,481,981	\$5,788,058	\$0	\$5,788,058	\$5,788,058	\$723,390	\$0	\$6,511,448	0.45%	\$29,467
MSCC	\$5,893,961	\$3,791,767	\$77,612	\$3,869,378	\$3,869,378	\$0	\$2,049,520	\$5,918,898	0.42%	\$24,938
NAC	\$8,927,798	\$7,966,091	\$55,361	\$8,021,452	\$8,021,452	\$427,226	\$538,057	\$8,986,735	0.66%	\$58,938
NPCC	\$10,579,127	\$8,900,297	\$125,073	\$9,025,371	\$9,025,371	\$1,081,932	\$624,909	\$10,732,212	1.45%	\$153,084
NWACC	\$10,701,252	\$9,784,051	\$295,175	\$10,079,227	\$10,079,227	\$956,149	\$0	\$11,035,376	3.12%	\$334,123
OZC	\$4,179,930	\$2,959,592	\$57,177	\$3,016,769	\$3,016,769	\$0	\$1,189,761	\$4,206,530	0.64%	\$26,600
PCCUA	\$10,247,276	\$9,063,088	\$0	\$9,063,088	\$9,063,088	\$704,484	\$495,661	\$10,263,233	0.16%	\$15,957
PTC	\$16,490,356	\$14,308,659	\$357,065	\$14,665,724	\$14,665,724	\$0	\$2,127,031	\$16,792,755	1.83%	\$302,399
RMCC	\$3,384,422	\$3,201,251	\$27,557	\$3,228,808	\$3,228,808	\$190,949	\$0	\$3,419,757	1.04%	\$35,335
SACC	\$6,911,616	\$5,994,317	\$48,671	\$6,042,987	\$6,042,987	\$494,747	\$431,613	\$6,969,347	0.84%	\$57,732
SAUT	\$5,798,707	\$5,611,615	\$70,081	\$5,681,696	\$5,681,696	195,037	\$0	\$5,876,733	1.35%	\$78,026
SEAC	\$7,532,013	\$5,636,799	\$42,170	\$5,678,968	\$5,678,968	\$0	\$1,847,727	\$7,526,695	-0.07%	(\$5,317)
UACCB	\$4,852,307	\$4,020,646	\$83,954	\$4,104,600	\$4,104,600	\$0	\$810,822	\$4,915,422	1.30%	\$63,115
UACCH	\$6,371,618	\$4,491,997	\$15,707	\$4,507,704	\$4,507,704	\$0	\$1,832,524	\$6,340,228	-0.49%	(\$31,390)
UACCM	\$5,974,770	\$4,735,870	\$124,438	\$4,860,308	\$4,860,308	\$0	\$1,207,858	\$6,068,166	1.56%	\$93,396
<b>2-YR SUBTOTAL</b>	<b>\$167,513,615</b>	<b>\$139,268,755</b>	<b>\$1,722,158</b>	<b>\$140,990,913</b>	<b>\$140,990,913</b>	<b>\$6,849,155</b>	<b>\$21,131,608</b>	<b>\$168,971,676</b>	<b>0.87%</b>	<b>\$1,458,062</b>
ASU-System	\$2,362,680	\$2,362,680	\$6,891	\$2,369,571	\$2,369,571	\$0	\$0	\$2,369,571	0.29%	\$6,891
HSU-SWATLC	\$210,585	\$210,585	\$174	\$210,759	\$210,759	\$0	\$0	\$210,759	0.08%	\$174
SAUT-ECC	\$399,668	\$368,404	\$1,843	\$370,247	\$370,247	32,592	\$0	\$402,839	0.79%	\$3,170
SAUT-FTA	\$1,730,350	\$1,651,221	\$6,897	\$1,658,117	\$1,658,117	82,490	\$0	\$1,740,607	0.59%	\$10,257
UA-SYS	\$3,660,678	\$3,417,950	\$6,178	\$3,424,128	\$3,424,128	253,034	\$0	\$3,677,162	0.45%	\$16,484
UA-AS	\$2,447,364	\$2,327,380	\$5,357	\$2,332,736	\$2,332,736	125,080	\$0	\$2,457,816	0.43%	\$10,452
UA-DivAgri	\$67,788,504	\$62,800,138	\$107,895	\$62,908,032	\$62,908,032	5,200,192	\$0	\$68,108,224	0.47%	\$319,720
UA-ASMSA	\$7,694,467	\$1,113,015	\$13,439	\$1,126,453	\$1,126,453	\$6,860,926	\$0	\$7,987,379	3.81%	\$292,913
UA-CS	\$2,295,575	\$2,295,575	\$5,627	\$2,301,202	\$2,301,202	\$0	\$0	\$2,301,202	0.25%	\$5,627
UA-CJI	\$1,825,769	\$1,825,769	\$4,614	\$1,830,383	\$1,830,383	\$0	\$0	\$1,830,383	0.25%	\$4,614
UALR-RAPS	\$3,588,916	\$3,588,916	\$55,145	\$3,644,062	\$3,644,062	\$0	\$0	\$3,644,062	1.54%	\$55,145
UAMS	\$105,992,988	\$97,716,239	\$602,227	\$98,318,466	\$98,318,466	\$8,784,582	\$0	\$107,103,048	1.05%	\$1,110,060
UAMS-Child Safety	\$720,586	\$720,586	\$594	\$721,180	\$721,180	\$0	\$0	\$721,180	0.08%	\$594
UAMS-IC	\$5,551,871	\$5,342,181	\$4,363	\$5,346,544	\$5,346,544	\$218,594	\$0	\$5,565,139	0.24%	\$13,268
UAPB-Nonformula	\$3,647,592	\$3,647,592	\$25,715	\$3,673,307	\$3,673,307	\$0	\$0	\$3,673,307	0.70%	\$25,715
ASU-Heritage	\$0	\$300,000	\$358,211	\$658,211	\$658,211	\$0	\$0	\$658,211	0.00%	\$658,211
UAF-GWG	\$0	\$0	\$9,614	\$9,614	\$9,614	\$0	\$0	\$9,614	0.00%	\$9,614
UA-WRI KBED Program	\$0	\$0	\$25,517	\$25,517	\$25,517	\$0	\$0	\$25,517	0.00%	\$25,517
ADTEC	\$0	\$0	\$90,716	\$90,716	\$90,716	\$0	\$0	\$90,716	0.00%	\$90,716
ARE-ON	\$0	\$0	\$16,537	\$16,537	\$16,537	\$0	\$0	\$16,537	0.00%	\$16,537
<b>ENTITY SUBTOTAL</b>	<b>\$209,917,594</b>	<b>\$189,688,231</b>	<b>\$1,347,553</b>	<b>\$191,035,783</b>	<b>\$191,035,783</b>	<b>\$21,557,490</b>	<b>\$0</b>	<b>\$212,593,274</b>	<b>1.27%</b>	<b>\$2,568,427</b>
ATU-Ozark	\$3,156,908	\$2,394,591	\$112,795	\$2,507,386	\$2,507,386	\$0	\$743,216	\$3,250,602	2.97%	\$93,694
UAM-Crossett	\$1,784,442	\$1,154,300	\$15,512	\$1,169,813	\$1,169,813	\$0	614,354	\$1,784,167	-0.02%	(\$275)
UAM-McGehee	\$2,401,697	\$1,723,918	\$11,466	\$1,735,384	\$1,735,384	\$0	660,798	\$2,396,182	-0.23%	(\$5,515)
<b>TECH CENTER SUBTOTAL</b>	<b>\$7,343,048</b>	<b>\$5,272,810</b>	<b>\$139,773</b>	<b>\$5,412,583</b>	<b>\$5,412,583</b>	<b>\$0</b>	<b>\$2,018,368</b>	<b>\$7,430,951</b>	<b>1.20%</b>	<b>\$87,903</b>
<b>TOTAL</b>	<b>\$810,068,388</b>	<b>\$725,946,284</b>	<b>\$7,554,963</b>	<b>\$733,501,248</b>	<b>\$733,501,248</b>	<b>\$63,410,128</b>	<b>\$23,149,976</b>	<b>\$820,061,351</b>	<b>1.23%</b>	<b>\$9,885,710</b>

Revenue Stabilization Acts - 1095 and 1115 of 2011 Regular Session

<sup>1</sup> Ouachita Technical College is now the College of the Ouachitas (COTO)

\*The general-revenue forecast was revised on 5/9/2012 to include "B" funding. Due to timing of forecast revisions, "B" funding was not included in the base development for FY2013.