

OFFICIAL REVENUE FORECAST FY2013

8/8/2012

INSTITUTION	FY2012 Distribution	2013 FISCAL YEAR RSA			FY13 Forecast 100% of "A"	EETF (8/08/2012)	WF2000 (07/16/2012)	FY13 Forecast Total	% Inc.	One-time Funding for Operations*	FY13 Forecast All Sources w/ One-time funding
		"A"	"B"	Total Allocation							
ASUJ	\$60,148,141	\$54,194,085		\$54,194,085	\$54,194,085	\$5,947,083	\$0	\$60,141,168	-0.01%	\$307,836	\$60,449,004
ATU	\$31,224,930	\$29,140,631		\$29,140,631	\$29,140,631	\$1,993,502	\$0	\$31,134,133	-0.29%		\$31,134,133
HSU	\$20,542,610	\$18,503,262		\$18,503,262	\$18,503,262	\$2,062,184	\$0	\$20,565,446	0.11%		\$20,565,446
SAUM	\$16,753,831	\$15,449,575		\$15,449,575	\$15,449,575	\$1,219,208	\$0	\$16,668,783	-0.51%		\$16,668,783
UAF	\$122,747,030	\$113,343,663		\$113,343,663	\$113,343,663	\$9,031,533	\$0	\$122,375,196	-0.30%		\$122,375,196
UAFS	\$23,283,421	\$20,245,166		\$20,245,166	\$20,245,166	\$3,021,679	\$0	\$23,266,845	-0.07%	\$89,639	\$23,356,484
UALR	\$61,891,893	\$56,252,999		\$56,252,999	\$56,252,999	\$5,236,930	\$0	\$61,489,929	-0.65%		\$61,489,929
UAM	\$14,057,968	\$12,954,291		\$12,954,291	\$12,954,291	\$1,052,215	\$0	\$14,006,506	-0.37%		\$14,006,506
UAPB	\$23,432,535	\$21,582,146		\$21,582,146	\$21,582,146	\$1,826,623	\$0	\$23,408,769	-0.10%		\$23,408,769
UCA	\$56,983,091	\$52,284,021		\$52,284,021	\$52,284,021	\$4,538,496	\$0	\$56,822,517	-0.28%		\$56,822,517
4-YR SUBTOTAL	\$431,065,450	\$393,949,839	\$0	\$393,949,839	\$393,949,839	\$35,929,453	\$0	\$429,879,292	-0.28%	\$397,475	\$430,276,767
ANC	\$9,954,024	\$8,577,052		\$8,577,052	\$8,577,052	\$711,276	\$733,148	\$10,021,476	0.68%	\$157,081	\$10,178,557
ASUB	\$14,222,974	\$12,044,916		\$12,044,916	\$12,044,916	\$1,418,863	\$804,352	\$14,268,131	0.32%		\$14,268,131
ASUMH	\$4,397,699	\$3,582,223		\$3,582,223	\$3,582,223	\$0	\$826,401	\$4,408,624	0.25%		\$4,408,624
ASUN	\$7,364,179	\$5,992,293		\$5,992,293	\$5,992,293	\$0	\$1,421,882	\$7,414,175	0.68%	\$157,081	\$7,571,256
BRTC	\$8,184,711	\$6,049,404		\$6,049,404	\$6,049,404	\$0	\$2,251,947	\$8,301,351	1.43%		\$8,301,351
CCCUA	\$4,647,603	\$3,351,626		\$3,351,626	\$3,351,626	\$0	\$1,354,390	\$4,706,016	1.26%		\$4,706,016
COTO	\$4,636,950	\$3,527,261		\$3,527,261	\$3,527,261	\$0	\$1,159,857	\$4,687,118	1.08%		\$4,687,118
EACC	\$6,511,448	\$5,788,058		\$5,788,058	\$5,788,058	\$742,527	\$0	\$6,530,585	0.29%	\$205,575	\$6,736,160
MSCC	\$5,918,898	\$3,818,117		\$3,818,117	\$3,818,117	\$0	\$2,197,489	\$6,015,606	1.63%	\$401,078	\$6,416,684
NAC	\$8,986,735	\$7,966,091		\$7,966,091	\$7,966,091	\$438,528	\$576,900	\$8,981,519	-0.06%		\$8,981,519
NPCC	\$10,732,212	\$8,943,803		\$8,943,803	\$8,943,803	\$1,110,553	\$670,026	\$10,724,382	-0.07%		\$10,724,382
NWACC	\$11,035,376	\$10,084,563		\$10,084,563	\$10,084,563	\$981,443	\$0	\$11,066,006	0.28%		\$11,066,006
OZC	\$4,206,530	\$2,988,694		\$2,988,694	\$2,988,694	\$0	\$1,275,658	\$4,264,352	1.37%		\$4,264,352
PCCUA	\$10,263,233	\$9,063,088		\$9,063,088	\$9,063,088	\$723,120	\$531,446	\$10,317,654	0.53%	\$181,710	\$10,499,364
PTC	\$16,792,755	\$14,457,088		\$14,457,088	\$14,457,088	\$0	\$2,280,596	\$16,737,684	-0.33%		\$16,737,684
RMCC	\$3,419,757	\$3,201,250		\$3,201,250	\$3,201,250	\$196,000	\$0	\$3,397,250	-0.66%		\$3,397,250
SACC	\$6,969,347	\$5,994,316		\$5,994,316	\$5,994,316	\$507,835	\$462,774	\$6,964,925	-0.06%		\$6,964,925
SAUT	\$5,876,733	\$5,639,168		\$5,639,168	\$5,639,168	\$200,197	\$0	\$5,839,365	-0.64%		\$5,839,365
SEAC	\$7,526,695	\$5,636,798		\$5,636,798	\$5,636,798	\$0	\$1,981,126	\$7,617,924	1.21%		\$7,617,924
UAACCB	\$4,915,422	\$4,050,586		\$4,050,586	\$4,050,586	\$0	\$869,361	\$4,919,947	0.09%		\$4,919,947
UACCH	\$6,340,228	\$4,491,997		\$4,491,997	\$4,491,997	\$0	\$1,964,826	\$6,456,823	1.84%		\$6,456,823
UACCM	\$6,068,166	\$4,787,010		\$4,787,010	\$4,787,010	\$0	\$1,295,061	\$6,082,071	0.23%		\$6,082,071
2-YR SUBTOTAL	\$168,971,676	\$140,035,402	\$0	\$140,035,402	\$140,035,402	\$7,030,342	\$22,657,240	\$169,722,984	0.44%	\$1,102,525	\$170,825,509
ASU-System	\$2,369,571	\$2,362,680		\$2,362,680	\$2,362,680	\$0	\$0	\$2,362,680	-0.29%		\$2,362,680
HSU-CEC ¹	\$210,759	\$210,585		\$210,585	\$210,585	\$0	\$0	\$210,585	-0.08%		\$210,585
SAUT-ECC	\$402,839	\$368,404		\$368,404	\$368,404	\$33,454	\$0	\$401,858	-0.24%		\$401,858
SAUT-FTA	\$1,740,607	\$1,651,221		\$1,651,221	\$1,651,221	\$84,672	\$0	\$1,735,893	-0.27%		\$1,735,893
UA-SYS	\$3,677,162	\$3,417,950		\$3,417,950	\$3,417,950	\$259,728	\$0	\$3,677,678	0.01%		\$3,677,678
UA-AS	\$2,457,816	\$2,327,380		\$2,327,380	\$2,327,380	\$128,389	\$0	\$2,455,769	-0.08%		\$2,455,769
UA-DivAgri	\$68,108,224	\$62,800,138		\$62,800,138	\$62,800,138	\$5,337,756	\$0	\$68,137,894	0.04%		\$68,137,894
UA-ASMSA	\$7,987,379	\$1,113,015		\$1,113,015	\$1,113,015	\$7,042,423	\$0	\$8,155,438	2.10%		\$8,155,438
UA-CS	\$2,301,202	\$2,295,575		\$2,295,575	\$2,295,575	\$0	\$0	\$2,295,575	-0.24%		\$2,295,575
UA-CJI	\$1,830,383	\$1,825,769		\$1,825,769	\$1,825,769	\$0	\$0	\$1,825,769	-0.25%		\$1,825,769
UALR-RAPS	\$3,644,062	\$3,588,916		\$3,588,916	\$3,588,916	\$0	\$0	\$3,588,916	-1.51%		\$3,588,916
UAMS	\$107,103,048	\$95,656,661		\$95,656,661	\$95,656,661	\$9,016,967	\$0	\$104,673,628	-2.27%		\$104,673,628
UAMS-ABUSE/RAPE/DV	\$0	\$735,000		\$735,000	\$735,000	\$0	\$0	\$735,000	N/A		\$735,000
UAMS-Child Safety	\$721,180	\$720,588		\$720,588	\$720,588	\$0	\$0	\$720,588	-0.08%		\$720,588
UAMS-Ped/Pysch/Res.	\$0	\$1,950,000		\$1,950,000	\$1,950,000	\$0	\$0	\$1,950,000	N/A		\$1,950,000
UAMS-IC	\$5,565,139	\$5,342,181		\$5,342,181	\$5,342,181	\$224,377	\$0	\$5,566,558	0.03%		\$5,566,558
UAPB-Nonformula	\$3,673,307	\$3,647,591		\$3,647,591	\$3,647,591	\$0	\$0	\$3,647,591	-0.70%		\$3,647,591
ASU-Heritage	\$658,211	\$300,000		\$300,000	\$300,000	\$0	\$0	\$300,000	-54.42%		\$300,000
UAF-GWG	\$9,614	\$0		\$0	\$0	\$0	\$0	\$0	N/A		\$0
UA-WRI KBED Program	\$25,517	\$0		\$0	\$0	\$0	\$0	\$0	N/A		\$0
ADTEC	\$90,716	\$0		\$0	\$0	\$0	\$0	\$0	N/A		\$0
ARE-ON	\$16,537	\$0		\$0	\$0	\$0	\$0	\$0	N/A		\$0
ENTITY SUBTOTAL	\$212,593,274	\$190,313,654	\$0	\$190,313,654	\$190,313,654	\$22,127,766	\$0	\$212,441,420	-0.07%	\$0	\$212,441,420
ATU-Ozark	\$3,250,602	\$2,394,591		\$2,394,591	\$2,394,591	\$0	\$796,874	\$3,191,465	-1.82%		\$3,191,465
UAM-Crosssett	\$1,784,167	\$1,154,300		\$1,154,300	\$1,154,300	\$0	\$658,708	\$1,813,008	1.62%		\$1,813,008
UAM-McGehee	\$2,396,182	\$1,723,919		\$1,723,919	\$1,723,919	\$0	\$708,504	\$2,432,423	1.51%		\$2,432,423
TECH CENTER SUBTOTAL	\$7,430,951	\$5,272,810	\$0	\$5,272,810	\$5,272,810	\$0	\$2,164,086	\$7,436,896	0.08%	\$0	\$7,436,896
TOTAL	\$820,061,351	\$729,571,705	\$0	\$729,571,705	\$729,571,705	\$65,087,561	\$24,821,326	\$819,480,592	-0.07%	\$1,500,000	\$820,980,592

Revenue Stabilization Acts - Acts 271 and 287 of 2012

¹ Henderson State University - Southwest Arkansas Technology Learning Center (HSU-SWATLC) is now Henderson State University - Community Education Center (CEC)

*Supplemental funding of \$1.5 million was provided in the RSA (Acts 271 & 287, Section 8) to the general revenue fund of MSCC for operations of ADTEC. Funding allocation to the entities of ADTEC was provided under Act 188 of 2012 (Section 6).