

OFFICIAL REVENUE FORECAST FY2014

7/10/2013

INSTITUTION	FY2013 Distribution	2014 FISCAL YEAR RSA				FY14 Forecast 100% of "A, B & C"	EETF (7/10/2013)	WF2000 (7/9/2013)	FY14 Forecast Total	% Inc.
		"A"	"B"	"C"	Total Allocation					
ASUJ	\$60,141,168	\$54,403,274	\$1,493,933	\$0	\$55,897,207	\$55,897,207	\$6,010,765	\$0	\$61,907,972	2.94%
ATU	\$31,134,133	\$29,140,631	\$405,518	\$0	\$29,546,149	\$29,546,149	\$2,014,849	\$0	\$31,560,998	1.37%
HSU	\$20,565,446	\$18,503,262	\$0	\$0	\$18,503,262	\$18,503,262	\$2,084,266	\$0	\$20,587,528	0.11%
SAUM	\$16,668,783	\$15,449,575	\$0	\$0	\$15,449,575	\$15,449,575	\$1,232,264	\$0	\$16,681,839	0.08%
UAF	\$122,375,196	\$113,343,663	\$3,055,239	\$0	\$116,398,902	\$116,398,902	9,128,245	\$0	\$125,527,147	2.58%
UAFS	\$23,266,845	\$20,245,166	\$169,925	\$0	\$20,415,091	\$20,415,091	\$3,054,036	\$0	\$23,469,127	0.87%
UALR	\$61,489,929	\$56,252,999	\$414,262	\$0	\$56,667,261	\$56,667,261	\$5,293,008	\$0	\$61,960,269	0.76%
UAM	\$14,006,506	\$12,954,291	\$0	\$0	\$12,954,291	\$12,954,291	\$1,063,483	\$0	\$14,017,774	0.08%
UAPB	\$23,408,769	\$21,582,146	\$0	\$0	\$21,582,146	\$21,582,146	\$1,846,183	\$0	\$23,428,329	0.08%
UCA	\$56,822,517	\$52,284,021	\$363,157	\$0	\$52,647,178	\$52,647,178	\$4,587,095	\$0	\$57,234,273	0.72%
4-YR SUBTOTAL	\$429,879,292	\$394,159,028	\$5,902,034	\$0	\$400,061,062	\$400,061,062	\$36,314,194	\$0	\$436,375,256	1.51%
ANC	\$10,021,476	\$8,577,052	\$0	\$0	\$8,577,052	\$8,577,052	\$718,892	\$730,954	\$10,026,898	0.05%
ASUB	\$14,268,131	\$11,835,727	\$0	\$0	\$11,835,727	\$11,835,727	\$1,434,057	\$801,945	\$14,071,729	-1.38%
ASUMH	\$4,408,624	\$3,582,223	\$65,887	\$0	\$3,648,110	\$3,648,110	\$0	\$823,929	\$4,472,039	1.44%
ASUN	\$7,414,175	\$5,992,293	\$0	\$0	\$5,992,293	\$5,992,293	\$0	\$1,417,628	\$7,409,921	-0.06%
BRTC	\$8,301,351	\$6,049,404	\$64,112	\$0	\$6,113,516	\$6,113,516	\$0	\$2,245,209	\$8,358,725	0.69%
CCCUA	\$4,706,016	\$3,351,626	\$44,176	\$0	\$3,395,802	\$3,395,802	\$0	\$1,350,337	\$4,746,139	0.85%
COTO	\$4,687,118	\$3,527,261	\$0	\$0	\$3,527,261	\$3,527,261	\$0	\$1,156,386	\$4,683,647	-0.07%
EACC	\$6,530,585	\$5,788,058	\$0	\$0	\$5,788,058	\$5,788,058	\$750,478	\$0	\$6,538,536	0.12%
MSSC	\$6,015,606	\$3,818,117	\$39,890	\$0	\$3,858,007	\$3,858,007	\$0	\$2,190,914	\$6,048,921	0.55%
NAC	\$8,981,519	\$7,966,091	\$873	\$0	\$7,966,964	\$7,966,964	\$443,223	\$575,177	\$8,985,364	0.04%
NPCC	\$10,724,382	\$8,943,803	\$102,686	\$0	\$9,046,489	\$9,046,489	\$1,122,445	\$668,021	\$10,836,955	1.05%
NWACC	\$11,066,006	\$10,084,563	\$534,639	\$0	\$10,619,202	\$10,619,202	\$991,952	\$0	\$11,611,154	4.93%
OZC	\$4,264,352	\$2,988,694	\$137,781	\$0	\$3,126,475	\$3,126,475	\$0	\$1,271,841	\$4,398,316	3.14%
PCCUA	\$10,317,654	\$9,063,088	\$0	\$0	\$9,063,088	\$9,063,088	\$730,864	\$529,856	\$10,323,808	0.06%
PTC	\$16,737,684	\$14,457,088	\$680,349	\$0	\$15,137,437	\$15,137,437	\$0	\$2,273,772	\$17,411,209	4.02%
RMCC	\$3,397,250	\$3,201,250	\$5,619	\$0	\$3,206,869	\$3,206,869	\$198,099	\$0	\$3,404,968	0.23%
SACC	\$6,964,925	\$5,994,316	\$39,991	\$0	\$6,034,307	\$6,034,307	\$513,273	\$461,389	\$7,008,969	0.63%
SAUT	\$5,839,365	\$5,639,168	\$66,343	\$0	\$5,705,511	\$5,705,511	202,340	\$0	\$5,907,851	1.17%
SEAC	\$7,617,924	\$5,636,798	\$0	\$0	\$5,636,798	\$5,636,798	\$0	\$1,975,199	\$7,611,997	-0.08%
UACCB	\$4,919,947	\$4,050,586	\$80,475	\$0	\$4,131,061	\$4,131,061	\$0	\$866,760	\$4,997,821	1.58%
UACCH	\$6,456,823	\$4,491,997	\$0	\$0	\$4,491,997	\$4,491,997	\$0	\$1,958,947	\$6,450,944	-0.09%
UACCM	\$6,082,071	\$4,787,010	\$235,145	\$0	\$5,022,155	\$5,022,155	\$0	\$1,291,186	\$6,313,341	3.80%
2-YR SUBTOTAL	\$169,722,984	\$139,826,213	\$2,097,966	\$0	\$141,924,179	\$141,924,179	\$7,105,623	\$22,589,449	\$171,619,252	1.12%
ASU-System	\$2,362,680	\$2,362,680	\$0	\$0	\$2,362,680	\$2,362,680	\$0	\$0	\$2,362,680	0.00%
ASU-Heritage	\$300,000	\$300,000	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$300,000	0.00%
HSU-CEC ¹	\$210,585	\$210,585	\$0	\$0	\$210,585	\$210,585	\$0	\$0	\$210,585	0.00%
SAUT-ECC	\$401,858	\$368,404	\$0	\$0	\$368,404	\$368,404	33,813	\$0	\$402,217	0.09%
SAUT-FTA	\$1,735,893	\$1,651,221	\$0	\$0	\$1,651,221	\$1,651,221	85,579	\$0	\$1,736,800	0.05%
UA-SYS	\$3,677,678	\$3,417,950	\$0	\$0	\$3,417,950	\$3,417,950	262,509	\$0	\$3,680,459	0.08%
UA-AS	\$2,455,769	\$2,327,380	\$0	\$0	\$2,327,380	\$2,327,380	129,765	\$0	\$2,457,145	0.06%
UA-DivAgri	\$68,137,894	\$62,800,138	\$0	\$0	\$62,800,138	\$62,800,138	5,394,913	\$0	\$68,195,051	0.08%
UA-ASMSA	\$8,155,438	\$1,113,015	\$0	\$0	\$1,113,015	\$1,113,015	\$7,117,835	\$0	\$8,230,850	0.92%
UA-CS	\$2,295,575	\$2,295,575	\$0	\$0	\$2,295,575	\$2,295,575	\$0	\$0	\$2,295,575	0.00%
UA-CJI	\$1,825,769	\$1,825,769	\$0	\$0	\$1,825,769	\$1,825,769	\$0	\$0	\$1,825,769	0.00%
UALR-RAPS	\$3,588,916	\$3,588,916	\$0	\$0	\$3,588,916	\$3,588,916	\$0	\$0	\$3,588,916	0.00%
UAMS	\$104,673,628	\$90,456,661	\$1,000,000	\$2,600,000	\$94,056,661	\$94,056,661	\$9,113,523	\$0	\$103,170,184	-1.44%
UAMS-ABUSE/RAPE/DV	\$735,000	\$735,000	\$0	\$0	\$735,000	\$735,000	\$0	\$0	\$735,000	0.00%
UAMS-Child Safety	\$720,588	\$720,588	\$0	\$0	\$720,588	\$720,588	\$0	\$0	\$720,588	0.00%
UAMS-Ped/Psych/Res.	\$1,950,000	\$1,950,000	\$0	\$0	\$1,950,000	\$1,950,000	\$0	\$0	\$1,950,000	0.00%
UAMS-IC	\$5,566,558	\$5,342,181	\$0	\$0	\$5,342,181	\$5,342,181	\$226,780	\$0	\$5,568,961	0.04%
UAPB-Nonformula	\$3,647,591	\$3,647,591	\$0	\$0	\$3,647,591	\$3,647,591	\$0	\$0	\$3,647,591	0.00%
UAF-GWG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UA-WRI KBED Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ADTEC	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	N/A
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ENTITY SUBTOTAL	\$212,441,420	\$185,113,654	\$2,000,000	\$2,600,000	\$189,713,654	\$189,713,654	\$22,364,717	\$0	\$212,078,371	-0.17%
ATU-Ozark	\$3,191,465	\$2,394,591	\$0	\$0	\$2,394,591	\$2,394,591	\$0	\$794,490	\$3,189,081	-0.07%
UAM-Crossett	\$1,813,008	\$1,154,300	\$0	\$0	\$1,154,300	\$1,154,300	\$0	657,024	\$1,811,324	-0.09%
UAM-McGehee	\$2,432,423	\$1,723,919	\$0	\$0	\$1,723,919	\$1,723,919	\$0	706,097	\$2,430,016	-0.10%
TECH CENTER SUBTOTAL	\$7,436,896	\$5,272,810	\$0	\$0	\$5,272,810	\$5,272,810	\$0	\$2,157,611	\$7,430,421	-0.09%
TOTAL	\$819,480,592	\$724,371,705	\$10,000,000	\$2,600,000	\$736,971,705	\$736,971,705	\$65,784,534	\$24,747,060	\$827,503,300	0.98%

Revenue Stabilization Acts - Act 1571 of 2013

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