

PROPOSED REVENUE FORECAST FY2016

7/20/2015

INSTITUTION	FY2015 Distribution	2016 FISCAL YEAR RSA					FY16 Forecast 100% of "A"+"B"+"B1"+ 58% of "C" (5/6/2015)	EETF (7/20/2015)	WF2000 (7/20/2015)	FY16 Forecast Total	% Inc.
		"A"	"B"	"B1"	"C"	Total Allocation					
ASUJ	\$62,389,076	\$55,814,528	\$0	\$563,783	\$0	\$56,378,311	\$56,378,311	\$6,078,916	\$0	\$62,457,227	0.11%
ATU	\$31,885,050	\$29,523,721	\$0	\$298,219	\$0	\$29,821,940	\$29,821,940	\$2,086,501	\$0	\$31,908,441	0.07%
HSU	\$20,799,616	\$18,608,251	\$0	\$187,962	\$0	\$18,796,213	\$18,796,213	\$2,158,387	\$0	\$20,954,600	0.75%
SAUM	\$16,846,756	\$15,429,126	\$0	\$155,850	\$0	\$15,584,976	\$15,584,976	\$1,276,086	\$0	\$16,861,062	0.08%
UAF	\$126,883,378	\$116,361,125	\$0	\$1,175,365	\$0	\$117,536,490	\$117,536,490	\$9,452,865	\$0	\$126,989,355	0.08%
UAFS	\$23,721,803	\$20,388,669	\$0	\$205,946	\$0	\$20,594,615	\$20,594,615	\$3,162,644	\$0	\$23,757,259	0.15%
UALR	\$62,087,049	\$56,100,588	\$0	\$566,673	\$0	\$56,667,261	\$56,667,261	\$5,481,239	\$0	\$62,148,500	0.10%
UAM	\$14,156,779	\$12,937,145	\$0	\$130,678	\$0	\$13,067,823	\$13,067,823	\$1,101,302	\$0	\$14,169,125	0.09%
UAPB	\$23,661,697	\$21,553,581	\$0	\$217,713	\$0	\$21,771,294	\$21,771,294	\$1,911,837	\$0	\$23,683,131	0.09%
UCA	\$57,811,672	\$52,583,558	\$0	\$531,147	\$0	\$53,114,705	\$53,114,705	\$4,750,222	\$0	\$57,864,927	0.09%
4-YR SUBTOTAL	\$440,242,876	\$399,300,293	\$0	\$4,033,336	\$0	\$403,333,629	\$403,333,629	\$37,459,999	\$0	\$440,793,627	0.13%
ANC	\$10,036,916	\$8,491,281	\$0	\$85,771	\$0	\$8,577,052	\$8,577,052	\$744,458	\$779,739	\$10,101,249	0.64%
ASUB	\$14,098,177	\$11,717,370	\$0	\$118,357	\$0	\$11,835,727	\$11,835,727	\$1,485,055	\$855,468	\$14,176,250	0.55%
ASUMH	\$4,463,921	\$3,611,629	\$0	\$36,481	\$0	\$3,648,110	\$3,648,110	\$0	\$878,919	\$4,527,029	1.41%
ASUN	\$7,395,954	\$5,932,370	\$0	\$59,923	\$0	\$5,992,293	\$5,992,293	\$0	\$1,512,242	\$7,504,535	1.47%
BRTC	\$8,336,604	\$6,052,381	\$0	\$61,135	\$0	\$6,113,516	\$6,113,516	\$0	\$2,395,057	\$8,508,573	2.06%
CCCUA	\$4,732,835	\$3,361,844	\$0	\$33,958	\$0	\$3,395,802	\$3,395,802	\$0	\$1,440,460	\$4,836,262	2.19%
COTO	\$4,672,254	\$3,491,988	\$0	\$35,273	\$0	\$3,527,261	\$3,527,261	\$0	\$1,233,565	\$4,760,826	1.90%
EACC	\$6,556,512	\$5,730,177	\$0	\$57,881	\$0	\$5,788,058	\$5,788,058	\$777,166	\$0	\$6,565,224	0.13%
MSCC	\$6,027,335	\$3,819,427	\$0	\$38,580	\$0	\$3,858,007	\$3,858,007	\$0	\$2,337,138	\$6,195,145	2.78%
NAC	\$8,990,314	\$7,887,294	\$0	\$79,670	\$0	\$7,966,964	\$7,966,964	\$458,985	\$613,565	\$9,039,514	0.55%
NPC	\$10,857,258	\$8,956,024	\$0	\$90,465	\$0	\$9,046,489	\$9,046,489	\$1,162,362	\$712,606	\$10,921,457	0.59%
NWACC	\$11,634,914	\$10,513,010	\$0	\$106,192	\$0	\$10,619,202	\$10,619,202	\$1,027,228	\$0	\$11,646,430	0.10%
OZC	\$4,385,785	\$3,095,210	\$0	\$31,265	\$0	\$3,126,475	\$3,126,475	\$0	\$1,356,725	\$4,483,200	2.22%
PCCUA	\$10,336,094	\$8,972,457	\$0	\$90,631	\$0	\$9,063,088	\$9,063,088	\$756,855	\$565,219	\$10,385,162	0.47%
PTC	\$17,388,807	\$14,986,063	\$0	\$151,374	\$0	\$15,137,437	\$15,137,437	\$0	\$2,425,526	\$17,562,963	1.00%
RMCC	\$3,409,713	\$3,174,800	\$0	\$32,069	\$0	\$3,206,869	\$3,206,869	\$205,144	\$0	\$3,412,013	0.07%
SACC	\$7,016,717	\$5,973,964	\$0	\$60,343	\$0	\$6,034,307	\$6,034,307	\$531,526	\$492,183	\$7,058,016	0.59%
SAUT	\$5,912,697	\$5,648,456	\$0	\$57,055	\$0	\$5,705,511	\$5,705,511	\$209,536	\$0	\$5,915,047	0.04%
SEAC	\$7,592,536	\$5,580,430	\$0	\$56,368	\$0	\$5,636,798	\$5,636,798	\$0	\$2,107,026	\$7,743,824	1.99%
UACCB	\$4,989,281	\$4,089,750	\$0	\$41,311	\$0	\$4,131,061	\$4,131,061	\$0	\$924,608	\$5,055,669	1.33%
UACCH	\$6,431,644	\$4,447,977	\$0	\$44,920	\$0	\$4,491,997	\$4,491,997	\$0	\$2,089,690	\$6,581,687	2.33%
UACCM	\$6,300,620	\$4,971,933	\$0	\$50,222	\$0	\$5,022,155	\$5,022,155	\$0	\$1,377,362	\$6,399,517	1.57%
2-YR SUBTOTAL	\$171,566,888	\$140,504,937	\$0	\$1,419,242	\$0	\$141,924,179	\$141,924,179	\$7,358,315	\$24,097,098	\$173,379,592	1.06%
ADTEC	\$1,500,000	\$1,485,000	\$0	\$15,000	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	0.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,506,652	\$2,339,053	\$0	\$23,627	\$0	\$2,362,680	\$2,362,680	\$145,605	\$0	\$2,508,285	0.07%
ASU-Heritage	\$350,000	\$346,500	\$0	\$3,500	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	0.00%
HSU-CEC	\$210,585	\$79,000	\$0	\$798	\$0	\$79,798	\$79,798	\$0	\$0	\$79,798	-62.11%
SACC-Arboretum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SAUT-ETA	\$403,026	\$364,720	\$0	\$3,684	\$0	\$368,404	\$368,404	\$35,015	\$0	\$403,419	0.10%
SAUT-FTA	\$1,738,850	\$1,634,709	\$0	\$16,512	\$0	\$1,651,221	\$1,651,221	\$88,622	\$0	\$1,739,843	0.06%
UA-SYS	\$3,686,747	\$3,383,771	\$0	\$34,180	\$0	\$3,417,950	\$3,417,950	\$271,845	\$0	\$3,689,795	0.08%
UA-AS	\$2,460,252	\$2,304,106	\$0	\$23,274	\$0	\$2,327,380	\$2,327,380	\$134,378	\$0	\$2,461,758	0.06%
UA-DivAgri	\$68,324,273	\$62,172,137	\$0	\$628,001	\$0	\$62,800,138	\$62,800,138	\$5,586,768	\$0	\$68,386,906	0.09%
UA-ASMSA	\$8,401,339	\$1,101,885	\$0	\$11,130	\$0	\$1,113,015	\$1,113,015	\$7,370,960	\$0	\$8,483,975	0.98%
UA-CS	\$2,295,575	\$2,272,619	\$0	\$22,956	\$0	\$2,295,575	\$2,295,575	\$0	\$0	\$2,295,575	0.00%
UA-CJI	\$1,825,769	\$1,807,511	\$0	\$18,258	\$0	\$1,825,769	\$1,825,769	\$0	\$0	\$1,825,769	0.00%
UAF-ARTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-GWG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-Pryor Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-WTC AR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UALR-RAPS	\$4,087,836	\$4,046,958	\$0	\$40,878	\$0	\$4,087,836	\$4,087,836	\$0	\$0	\$4,087,836	0.00%
UAMS	\$95,788,474	\$85,592,094	\$0	\$864,567	\$0	\$86,456,661	\$86,456,661	\$9,437,619	\$0	\$95,894,280	0.11%
UAMS-ABUSE/RAPE/DV	\$735,000	\$727,650	\$0	\$7,350	\$0	\$735,000	\$735,000	\$0	\$0	\$735,000	0.00%
UAMS-Child Safety	\$720,588	\$713,382	\$0	\$7,206	\$0	\$720,588	\$720,588	\$0	\$0	\$720,588	0.00%
UAMS-Ped/Psych/Res.	\$1,950,000	\$1,930,500	\$0	\$19,500	\$0	\$1,950,000	\$1,950,000	\$0	\$0	\$1,950,000	0.00%
UAMS-IC	\$5,574,393	\$5,288,759	\$0	\$53,422	\$0	\$5,342,181	\$5,342,181	\$234,844	\$0	\$5,577,025	0.05%
UAPB-Nonformula	\$3,647,591	\$3,611,115	\$0	\$36,476	\$0	\$3,647,591	\$3,647,591	\$0	\$0	\$3,647,591	0.00%
ENTITY SUBTOTAL	\$206,206,950	\$181,201,469	\$0	\$1,830,318	\$0	\$183,031,787	\$183,031,787	\$23,305,656	\$0	\$206,337,443	0.06%
ATU-Ozark	\$3,181,253	\$2,370,645	\$0	\$23,946	\$0	\$2,394,591	\$2,394,591	\$0	\$847,515	\$3,242,106	1.91%
UAM-Crosssett	\$1,804,851	\$1,142,757	\$0	\$11,543	\$0	\$1,154,300	\$1,154,300	\$0	\$700,874	\$1,855,174	2.79%
UAM-McGehee	\$2,423,058	\$1,706,680	\$0	\$17,239	\$0	\$1,723,919	\$1,723,919	\$0	\$753,222	\$2,477,141	2.23%
TECH CENTER SUBTOTAL	\$7,409,162	\$5,220,082	\$0	\$52,728	\$0	\$5,272,810	\$5,272,810	\$0	\$2,301,611	\$7,574,421	2.23%
TOTAL	\$825,425,876	\$726,226,781	\$0	\$7,335,624	\$0	\$733,562,405	\$733,562,405	\$68,123,970	\$26,398,709	\$828,085,083	0.32%

Revenue Stabilization Acts - Acts 1144 & 1145 of 2015