

REVENUE FORECAST FY2019

7/11/2018

INSTITUTION	FY2018 Distribution	2019 FISCAL YEAR RSA			FY19 Forecast 100% of "A" + "B" (12/01/2017)	FY19 FORECAST EETF (07/10/2018)	FY19 FORECAST WF2000 (12/01/2017)	FY19 Forecast Total	% Inc.
		"A"	"B"	Total Allocation					
ASUJ	\$62,851,479	\$56,378,311	\$0	\$56,378,311	\$56,378,311	\$6,693,421	\$0	\$63,071,732	0.35%
ATU	\$32,043,763	\$29,821,940	\$693,692	\$30,515,632	\$30,515,632	\$2,297,421	\$0	\$32,813,053	2.40%
HSU	\$21,094,584	\$18,796,213	\$95,730	\$18,891,943	\$18,891,943	\$2,376,574	\$0	\$21,268,517	0.82%
SAUM	\$16,943,823	\$15,584,976	\$487,971	\$16,072,947	\$16,072,947	\$1,405,082	\$0	\$17,478,029	3.15%
UAF	\$127,602,426	\$117,536,490	\$4,957,564	\$122,494,054	\$122,494,054	\$10,275,777	\$0	\$132,769,831	4.05%
UAFS	\$23,962,374	\$20,594,615	\$0	\$20,594,615	\$20,594,615	\$3,482,348	\$0	\$24,076,963	0.48%
UALR	\$62,503,989	\$56,667,261	\$0	\$56,667,261	\$56,667,261	\$6,035,325	\$0	\$62,702,586	0.32%
UAM	\$14,240,551	\$13,067,823	\$0	\$13,067,823	\$13,067,823	\$1,212,631	\$0	\$14,280,454	0.28%
UAPB	\$23,807,125	\$21,771,294	\$148,778	\$21,920,072	\$21,920,072	\$2,105,101	\$0	\$24,025,173	0.92%
UCA	\$58,173,006	\$53,114,705	\$596,042	\$53,710,747	\$53,710,747	\$5,230,412	\$0	\$58,941,159	1.32%
4-YR SUBTOTAL	\$443,223,120	\$403,333,629	\$6,979,777	\$410,313,406	\$410,313,406	\$41,114,092	\$0	\$451,427,497	1.85%
ANC	\$10,091,558	\$8,577,052	\$0	\$8,577,052	\$8,577,052	\$819,713	\$721,766	\$10,118,531	0.27%
ASUB	\$14,208,961	\$11,835,727	\$1,065,897	\$12,901,624	\$12,901,624	\$1,635,176	\$791,865	\$15,328,665	7.88%
ASUMH	\$4,461,682	\$3,648,110	\$93,846	\$3,741,956	\$3,741,956	\$0	\$813,572	\$4,555,528	2.10%
ASUMS	\$6,021,381	\$3,858,007	\$80,440	\$3,938,447	\$3,938,447	\$0	\$2,163,374	\$6,101,821	1.34%
ASUN	\$7,392,101	\$5,992,293	\$728,871	\$6,721,164	\$6,721,164	\$0	\$1,399,808	\$8,120,972	9.86%
BRTC	\$8,330,503	\$6,113,516	\$0	\$6,113,516	\$6,113,516	\$0	\$2,216,987	\$8,330,503	0.00%
CCCUA	\$4,729,166	\$3,395,802	\$320,236	\$3,716,038	\$3,716,038	\$0	\$1,333,364	\$5,049,402	6.77%
COTO	\$4,669,112	\$3,527,261	\$32,065	\$3,559,326	\$3,559,326	\$0	\$1,141,851	\$4,701,177	0.69%
EACC	\$6,615,628	\$8,432,459	\$0	\$8,432,459	\$8,432,459	\$855,728	\$783,221	\$10,071,408	52.24%
NAC	\$9,023,664	\$7,966,964	\$39,064	\$8,006,028	\$8,006,028	\$505,383	\$567,947	\$9,079,358	0.62%
NPC	\$10,943,860	\$9,046,489	\$0	\$9,046,489	\$9,046,489	\$1,279,862	\$659,624	\$10,985,975	0.38%
NWACC	\$11,713,051	\$10,619,202	\$0	\$10,619,202	\$10,619,202	\$1,131,068	\$0	\$11,750,270	0.32%
OZC	\$4,382,329	\$3,126,475	\$0	\$3,126,475	\$3,126,475	\$0	\$1,255,854	\$4,382,329	0.00%
PCCUA	\$10,392,225	\$9,063,088	\$0	\$9,063,088	\$9,063,088	\$833,364	\$523,196	\$10,419,648	0.26%
SACC	\$7,055,895	\$6,034,307	\$0	\$6,034,307	\$6,034,307	\$585,257	\$455,589	\$7,075,153	0.27%
SAUT	\$5,928,636	\$5,705,511	\$0	\$5,705,511	\$5,705,511	\$230,717	\$0	\$5,936,228	0.13%
SEAC	\$7,587,169	\$5,636,798	\$0	\$5,636,798	\$5,636,798	\$0	\$1,950,371	\$7,587,169	0.00%
UACCB	\$4,986,926	\$4,131,061	\$0	\$4,131,061	\$4,131,061	\$0	\$855,865	\$4,986,926	0.00%
UACCH	\$6,426,320	\$4,491,997	\$63,917	\$4,555,914	\$4,555,914	\$0	\$1,934,323	\$6,490,237	0.99%
UACCM	\$6,297,111	\$5,022,155	\$0	\$5,022,155	\$5,022,155	\$0	\$1,274,956	\$6,297,111	0.00%
UACCRM	\$3,425,318	\$3,206,869	\$0	\$3,206,869	\$3,206,869	\$225,996	\$0	\$3,432,865	0.22%
UA-PTC	\$17,382,628	\$15,137,437	\$0	\$15,137,437	\$15,137,437	\$15,137,437	\$0	\$17,382,628	0.00%
2-YR SUBTOTAL	\$172,065,224	\$144,568,580	\$2,424,336	\$146,992,916	\$146,992,916	\$8,102,264	\$23,088,724	\$178,183,904	3.56%
ADTEC	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	0.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,517,728	\$2,362,680	\$0	\$2,362,680	\$2,362,680	\$160,323	\$0	\$2,523,003	0.21%
ASU-Heritage	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	0.00%
HSU-CEC	\$79,798	\$79,798	\$0	\$79,798	\$79,798	\$0	\$0	\$79,798	0.00%
NWACC-CPTC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SACC-Arboretum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SAUT-ETA	\$405,690	\$368,404	\$0	\$368,404	\$368,404	\$38,555	\$0	\$406,959	0.31%
SAUT-FTA	\$1,745,591	\$1,651,221	\$0	\$1,651,221	\$1,651,221	\$97,581	\$0	\$1,748,802	0.18%
UA-SYS	\$3,707,425	\$3,417,950	\$0	\$3,417,950	\$3,417,950	\$510,217	\$0	\$3,928,167	5.95%
UA-AS	\$2,470,474	\$2,327,380	\$0	\$2,327,380	\$2,327,380	\$147,963	\$0	\$2,475,343	0.20%
UA-DivAgri	\$68,749,240	\$62,800,138	\$0	\$62,800,138	\$62,800,138	\$6,073,287	\$0	\$68,873,425	0.18%
UA-ASMSA	\$8,962,023	\$1,113,015	\$0	\$1,113,015	\$1,113,015	\$8,120,198	\$0	\$9,233,213	3.03%
UA-CS	\$2,295,575	\$2,295,575	\$0	\$2,295,575	\$2,295,575	\$0	\$0	\$2,295,575	0.00%
UA-CJI	\$1,825,769	\$1,825,769	\$0	\$1,825,769	\$1,825,769	\$0	\$0	\$1,825,769	0.00%
UAF-ARTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-GWG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-Pryor Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-WTC AR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UALR-RAPS	\$4,087,836	\$4,087,836	\$0	\$4,087,836	\$4,087,836	\$0	\$0	\$4,087,836	0.00%
UAMS	\$96,506,362	\$86,456,661	\$0	\$86,456,661	\$86,456,661	\$10,391,647	\$0	\$96,848,308	0.35%
UAMS-ABUSE/RAPE/DV	\$735,000	\$735,000	\$0	\$735,000	\$735,000	\$0	\$0	\$735,000	0.00%
UAMS-Child Safety	\$720,588	\$720,588	\$0	\$720,588	\$720,588	\$0	\$0	\$720,588	0.00%
UAMS-Ped/Psych/Res.	\$1,950,000	\$1,950,000	\$0	\$1,950,000	\$1,950,000	\$0	\$0	\$1,950,000	0.00%
UAMS-IC	\$5,592,256	\$5,342,181	\$0	\$5,342,181	\$5,342,181	\$258,584	\$0	\$5,600,765	0.15%
UAPB-Nonformula	\$3,647,591	\$3,647,591	\$0	\$3,647,591	\$3,647,591	\$0	\$0	\$3,647,591	0.00%
ENTITY SUBTOTAL	\$207,848,946	\$183,031,787	\$0	\$183,031,787	\$183,031,787	\$25,798,355	\$0	\$208,830,142	0.47%
ATU-Ozark	\$3,179,096	\$2,394,591	\$0	\$2,394,591	\$2,394,591	\$0	\$784,505	\$3,179,096	0.00%
UAM-Crossett	\$1,803,064	\$1,154,300	\$0	\$1,154,300	\$1,154,300	\$0	\$648,764	\$1,803,064	0.00%
UAM-McGehee	\$2,421,139	\$1,723,919	\$0	\$1,723,919	\$1,723,919	\$0	\$697,220	\$2,421,139	0.00%
TECH CENTER SUBTOTAL	\$7,403,299	\$5,272,810	\$0	\$5,272,810	\$5,272,810	\$0	\$2,130,489	\$7,403,299	0.00%
TOTAL	\$830,540,589	\$736,206,806	\$9,404,113	\$745,610,919	\$745,610,919	\$75,014,711	\$25,219,213	\$845,844,842	1.84%

Revenue Stabilization Bills - Acts 259 and 260 of Fiscal Session, 2018