

REVENUE FORECAST FY2020

7/18/2019

| INSTITUTION | FY2019 Distribution | 2020 FISCAL YEAR RSA | | | FY20 Forecast 100% of "A" + "B" (4/11/2019) | FY20 FORECAST EETF (05/29/2019) | FY20 FORECAST WF2000 (07/18/2019) | FY20 Forecast Total | % Inc. |
|----------------------|------------------------|----------------------|--------------|---------------------|--|--|--|---------------------------|--------|
| | | "A" | "B" | Total Allocation | | | | | |
| ASUJ | \$63,071,732 | \$56,114,738 | \$0 | \$56,114,738 | \$56,114,738 | \$6,825,014 | \$0 | \$62,939,752 | -0.21% |
| ATU | \$32,813,053 | \$30,120,160 | \$271,166 | \$30,391,326 | \$30,391,326 | \$2,342,589 | \$0 | \$32,733,915 | -0.24% |
| HSU | \$21,268,517 | \$18,891,943 | \$74,544 | \$18,966,487 | \$18,966,487 | \$2,423,298 | \$0 | \$21,389,785 | 0.57% |
| SAUM | \$17,478,029 | \$15,740,826 | \$1,801,893 | \$17,542,719 | \$17,542,719 | \$1,432,707 | \$0 | \$18,975,426 | 8.57% |
| UAF | \$132,769,831 | \$118,711,855 | \$3,304,143 | \$122,015,998 | \$122,015,998 | \$10,477,800 | \$0 | \$132,493,798 | -0.21% |
| UAFS | \$24,076,963 | \$20,574,769 | \$0 | \$20,574,769 | \$20,574,769 | \$3,550,812 | \$0 | \$24,125,581 | 0.20% |
| UALR | \$62,702,586 | \$56,283,313 | \$0 | \$56,283,313 | \$56,283,313 | \$6,153,980 | \$0 | \$62,437,293 | -0.42% |
| UAM | \$14,280,454 | \$12,937,145 | \$0 | \$12,937,145 | \$12,937,145 | \$1,236,471 | \$0 | \$14,173,616 | -0.75% |
| UAPB | \$24,025,173 | \$21,920,072 | \$214,265 | \$22,134,337 | \$22,134,337 | \$2,146,487 | \$0 | \$24,280,824 | 1.06% |
| UCA | \$58,941,159 | \$53,645,852 | \$655,962 | \$54,301,814 | \$54,301,814 | \$5,333,242 | \$0 | \$59,635,056 | 1.18% |
| 4-YR SUBTOTAL | \$451,427,497 | \$404,940,673 | \$6,321,973 | \$411,262,646 | \$411,262,646 | \$41,922,399 | \$0 | \$453,185,046 | 0.39% |
| ANC | \$10,107,200 | \$8,491,281 | \$0 | \$8,491,281 | \$8,491,281 | \$835,829 | \$730,954 | \$10,058,064 | -0.49% |
| ASUB | \$15,316,232 | \$11,929,786 | \$0 | \$11,929,786 | \$11,929,786 | \$1,667,324 | \$801,945 | \$14,399,055 | -5.99% |
| ASUMH | \$4,542,755 | \$3,684,591 | \$156,235 | \$3,840,826 | \$3,840,826 | \$0 | \$823,929 | \$4,664,755 | 2.69% |
| ASUMS | \$6,067,856 | \$3,896,588 | \$48,912 | \$3,945,500 | \$3,945,500 | \$0 | \$2,190,914 | \$6,136,414 | 1.13% |
| ASUN | \$8,098,995 | \$6,052,216 | \$921,406 | \$6,973,622 | \$6,973,622 | \$0 | \$1,417,628 | \$8,391,250 | 3.61% |
| BRTC | \$8,295,696 | \$6,052,381 | \$0 | \$6,052,381 | \$6,052,381 | \$0 | \$2,245,209 | \$8,297,590 | 0.02% |
| CCCUA | \$5,028,468 | \$3,429,760 | \$182,842 | \$3,612,602 | \$3,612,602 | \$0 | \$1,350,337 | \$4,962,939 | -1.30% |
| COTO | \$4,683,249 | \$3,523,733 | \$0 | \$3,523,733 | \$3,523,733 | \$0 | \$1,156,386 | \$4,680,119 | -0.07% |
| EACC | \$10,049,421 | \$8,348,134 | \$0 | \$8,348,134 | \$8,348,134 | \$872,552 | \$783,221 | \$10,003,907 | -0.45% |
| NAC | \$9,070,441 | \$7,925,968 | \$0 | \$7,925,968 | \$7,925,968 | \$515,319 | \$575,177 | \$9,016,464 | -0.60% |
| NPC | \$10,975,619 | \$8,956,024 | \$0 | \$8,956,024 | \$8,956,024 | \$1,305,024 | \$668,021 | \$10,929,069 | -0.42% |
| NWACC | \$11,750,270 | \$10,619,202 | \$787,056 | \$11,406,258 | \$11,406,258 | \$1,153,305 | \$0 | \$12,559,563 | 6.89% |
| OZC | \$4,362,612 | \$3,095,210 | \$0 | \$3,095,210 | \$3,095,210 | \$0 | \$1,271,841 | \$4,367,051 | 0.10% |
| PCCUA | \$10,411,433 | \$8,972,457 | \$0 | \$8,972,457 | \$8,972,457 | \$849,748 | \$529,856 | \$10,352,061 | -0.57% |
| SACC | \$7,068,001 | \$6,034,307 | \$218,484 | \$6,252,791 | \$6,252,791 | \$596,763 | \$461,389 | \$7,310,943 | 3.44% |
| SAUT | \$5,936,228 | \$5,648,456 | \$0 | \$5,648,456 | \$5,648,456 | \$235,253 | \$0 | \$5,883,709 | -0.88% |
| SEAC | \$7,556,548 | \$5,580,430 | \$0 | \$5,580,430 | \$5,580,430 | \$0 | \$1,975,199 | \$7,555,629 | -0.01% |
| UACCB | \$4,973,488 | \$4,131,061 | \$64,112 | \$4,195,173 | \$4,195,173 | \$0 | \$866,760 | \$5,061,933 | 1.78% |
| UACCH-T | \$6,459,868 | \$4,536,917 | \$475,943 | \$5,012,860 | \$5,012,860 | \$0 | \$1,958,947 | \$6,971,807 | 7.92% |
| UACCM | \$6,277,094 | \$4,985,709 | \$0 | \$4,985,709 | \$4,985,709 | \$0 | \$1,291,186 | \$6,276,895 | 0.00% |
| UACCRM | \$3,432,865 | \$3,174,800 | \$0 | \$3,174,800 | \$3,174,800 | \$230,322 | \$0 | \$3,405,122 | -0.81% |
| UA-PTC | \$17,347,378 | \$14,986,063 | \$0 | \$14,986,063 | \$14,986,063 | \$0 | \$2,273,772 | \$17,259,835 | -0.50% |
| 2-YR SUBTOTAL | \$177,811,717 | \$144,055,074 | \$2,854,990 | \$146,910,064 | \$146,910,064 | \$8,261,439 | \$23,372,671 | \$178,544,174 | 0.41% |
| ADTEC | \$1,500,000 | \$1,500,000 | \$27,000 | \$1,527,000 | \$1,527,000 | \$0 | \$0 | \$1,527,000 | 1.80% |
| ARE-ON | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| ASU-System | \$2,523,003 | \$2,405,208 | \$0 | \$2,405,208 | \$2,405,208 | \$163,475 | \$0 | \$2,568,683 | 1.81% |
| ASU-Heritage | \$350,000 | \$356,300 | \$0 | \$356,300 | \$356,300 | \$0 | \$0 | \$356,300 | 1.80% |
| HSU-CEC | \$79,798 | \$79,798 | \$1,436 | \$81,234 | \$81,234 | \$0 | \$0 | \$81,234 | 1.80% |
| 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 | \$406,959 | \$368,404 | \$6,631 | \$375,035 | \$375,035 | \$39,313 | \$0 | \$414,348 | 1.82% |
| SAUT-FTA | \$1,748,802 | \$1,651,221 | \$29,722 | \$1,680,943 | \$1,680,943 | \$99,499 | \$0 | \$1,780,442 | 1.81% |
| UA-SYS | \$3,928,167 | \$3,417,950 | \$61,523 | \$3,479,473 | \$3,479,473 | \$520,248 | \$0 | \$3,999,721 | 1.82% |
| UA-AS | \$2,475,343 | \$2,327,380 | \$41,893 | \$2,369,273 | \$2,369,273 | \$150,872 | \$0 | \$2,520,145 | 1.81% |
| UA-DivAgri | \$68,873,425 | \$62,800,138 | \$1,130,402 | \$63,930,540 | \$63,930,540 | \$6,192,688 | \$0 | \$70,123,228 | 1.81% |
| UA-ASMSA | \$9,233,213 | \$1,113,015 | \$20,034 | \$1,133,049 | \$1,133,049 | \$8,275,641 | \$0 | \$9,408,690 | 1.90% |
| UA-CS | \$2,295,575 | \$2,295,575 | \$41,320 | \$2,336,895 | \$2,336,895 | \$0 | \$0 | \$2,336,895 | 1.80% |
| UA-CJI | \$1,825,769 | \$1,825,769 | \$32,864 | \$1,858,633 | \$1,858,633 | \$0 | \$0 | \$1,858,633 | 1.80% |
| 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 | \$4,161,417 | \$0 | \$4,161,417 | \$4,161,417 | \$0 | \$0 | \$4,161,417 | 1.80% |
| UAMS | \$96,848,308 | \$86,456,661 | \$1,556,220 | \$88,012,881 | \$88,012,881 | \$10,595,948 | \$0 | \$98,608,829 | 1.82% |
| UAMS-ABUSE/RAPE/DV | \$735,000 | \$735,000 | \$13,230 | \$748,230 | \$748,230 | \$0 | \$0 | \$748,230 | 1.80% |
| UAMS-Child Safety | \$720,588 | \$720,588 | \$12,971 | \$733,559 | \$733,559 | \$0 | \$0 | \$733,559 | 1.80% |
| UAMS-Ped/Psych/Res. | \$1,950,000 | \$1,950,000 | \$35,100 | \$1,985,100 | \$1,985,100 | \$0 | \$0 | \$1,985,100 | 1.80% |
| UAMS-IC | \$5,600,765 | \$5,342,181 | \$96,159 | \$5,438,340 | \$5,438,340 | \$263,668 | \$0 | \$5,702,008 | 1.81% |
| UAPB-Nonformula | \$3,647,591 | \$3,647,591 | \$65,657 | \$3,713,248 | \$3,713,248 | \$0 | \$0 | \$3,713,248 | 1.80% |
| ENTITY SUBTOTAL | \$208,830,142 | \$183,154,196 | \$3,172,162 | \$186,326,358 | \$186,326,358 | \$26,301,353 | \$0 | \$212,627,710 | 1.82% |
| ATU-Ozark | \$3,166,779 | \$2,418,537 | \$0 | \$2,418,537 | \$2,418,537 | \$0 | \$794,492 | \$3,213,029 | 1.46% |
| UAM-Crosssett | \$1,792,879 | \$1,142,757 | \$0 | \$1,142,757 | \$1,142,757 | \$0 | \$657,023 | \$1,799,780 | 0.38% |
| UAM-McGehee | \$2,410,192 | \$1,706,680 | \$0 | \$1,706,680 | \$1,706,680 | \$0 | \$706,095 | \$2,412,775 | 0.11% |
| TECH CENTER SUBTOTAL | \$7,369,850 | \$5,267,974 | \$0 | \$5,267,974 | \$5,267,974 | \$0 | \$2,157,610 | \$7,425,584 | 0.76% |
| TOTAL | \$845,439,206 | \$737,417,917 | \$12,349,125 | \$749,767,042 | \$749,767,042 | \$76,485,191 | \$25,530,281 | \$851,782,514 | 0.75% |

Revenue Stabilization Bills - Acts 998 and 1024 of Regular Session, 2019