

REVENUE FORECAST FY2020

7/23/2020

INSTITUTION	FY2019 Distribution	2020 FISCAL YEAR RSA			FY20 Forecast 100% of "A" + "B" (6/30/2020)	FY20 FORECAST EETF (07/11/2019)	FY20 FORECAST WF2000 (07/18/2019)	Restricted Reserve (5/15/2020)	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	\$252,514	\$63,192,266	0.19%
ATU	\$32,813,053	\$30,120,160	\$271,166	\$30,391,326	\$30,391,326	\$2,342,589	\$0	\$0	\$32,733,915	-0.24%
HSU	\$21,268,517	\$18,891,538	\$74,949	\$18,966,487	\$18,966,487	\$2,423,298	\$0	\$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	\$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	\$0	\$132,493,798	-0.21%
UAFS	\$24,076,963	\$20,574,769	\$0	\$20,574,769	\$20,574,769	\$3,550,812	\$0	\$19,013	\$24,144,594	0.28%
UALR	\$62,702,586	\$56,283,313	\$0	\$56,283,313	\$56,283,313	\$6,153,980	\$0	\$367,839	\$62,805,132	0.16%
UAM	\$14,280,454	\$12,937,145	\$0	\$12,937,145	\$12,937,145	\$1,236,471	\$0	\$152,770	\$14,326,386	0.32%
UAPB	\$24,025,173	\$21,920,072	\$214,265	\$22,134,337	\$22,134,337	\$2,146,487	\$0	\$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	\$0	\$59,635,056	1.18%
4-YR SUBTOTAL	\$451,427,497	\$404,940,269	\$6,322,378	\$411,262,646	\$411,262,646	\$41,922,399	\$0	\$792,136	\$453,977,182	0.56%
ANC	\$10,107,200	\$8,491,281	\$0	\$8,491,281	\$8,491,281	\$835,829	\$730,954	\$82,172	\$10,140,236	0.33%
ASUB	\$15,316,232	\$11,929,786	\$0	\$11,929,786	\$11,929,786	\$1,667,324	\$801,945	\$23,279	\$14,422,334	-5.84%
ASUMH	\$4,542,755	\$3,684,591	\$156,235	\$3,840,826	\$3,840,826.00	\$0	\$823,929	\$0	\$4,664,755	2.69%
ASUMS	\$6,067,856	\$3,896,588	\$48,912	\$3,945,500	\$3,945,500	\$0	\$2,190,914	\$0	\$6,136,414	1.13%
ASUN	\$8,098,995	\$6,052,216	\$921,406	\$6,973,622	\$6,973,622	\$0	\$1,417,628	\$0	\$8,391,250	3.61%
BRTC	\$8,295,696	\$6,052,381	\$0	\$6,052,381	\$6,052,381	\$0	\$2,245,209	\$58,570	\$8,356,160	0.73%
CCCUA	\$5,028,468	\$3,429,760	\$182,842	\$3,612,602	\$3,612,602	\$0	\$1,350,337	\$0	\$4,962,939	-1.30%
COTO	\$4,683,249	\$3,523,733	\$0	\$3,523,733	\$3,523,733	\$0	\$1,156,386	\$34,100	\$4,714,219	0.66%
EACC	\$10,049,421	\$8,348,134	\$0	\$8,348,134	\$8,348,134	\$872,552	\$783,221	\$80,787	\$10,084,694	0.35%
NAC	\$9,070,441	\$7,925,968	\$0	\$7,925,968	\$7,925,968	\$515,319	\$575,177	\$76,701	\$9,093,165	0.25%
NPC	\$10,975,619	\$8,956,024	\$0	\$8,956,024	\$8,956,024	\$1,305,024	\$668,021	\$86,669	\$11,015,738	0.37%
NWACC	\$11,750,270	\$10,619,202	\$787,056	\$11,406,258	\$11,406,258	\$1,153,305	\$0	\$0	\$12,559,563	6.89%
OZC	\$4,362,612	\$3,095,210	\$0	\$3,095,210	\$3,095,210	\$0	\$1,271,841	\$29,953	\$4,397,004	0.79%
PCCUA	\$10,411,433	\$8,972,457	\$0	\$8,972,457	\$8,972,457	\$849,748	\$529,856	\$86,828	\$10,438,889	0.26%
SACC	\$7,068,001	\$6,034,307	\$218,484	\$6,252,791	\$6,252,791	\$596,763	\$461,389	\$0	\$7,310,943	3.44%
SAUT	\$5,936,228	\$5,648,456	\$0	\$5,648,456	\$5,648,456	\$235,253	\$0	\$54,661	\$5,938,370	0.04%
SEAC	\$7,556,548	\$5,580,430	\$0	\$5,580,430	\$5,580,430	\$0	\$1,975,199	\$54,003	\$7,609,632	0.70%
UACCB	\$4,973,488	\$4,131,061	\$64,112	\$4,195,173	\$4,195,173	\$0	\$866,760	\$0	\$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	\$0	\$6,971,807	7.92%
UACCM	\$6,277,094	\$4,985,709	\$0	\$4,985,709	\$4,985,709	\$0	\$1,291,186	\$34,917	\$6,311,812	0.55%
UACCRM	\$3,432,865	\$3,174,800	\$0	\$3,174,800	\$3,174,800	\$230,322	\$0	\$30,723	\$3,435,845	0.09%
UA-PTC	\$17,347,378	\$14,986,063	\$0	\$14,986,063	\$14,986,063	\$0	\$2,273,772	\$145,023	\$17,404,858	0.33%
2-YR SUBTOTAL	\$177,811,717	\$144,055,074	\$2,854,990	\$146,910,064	\$146,910,064	\$8,261,439	\$23,372,671	\$878,386	\$179,422,560	0.91%
ADTEC	\$1,500,000	\$1,500,000	\$27,000	\$1,527,000	\$1,527,000	\$0	\$0	\$0	\$1,527,000	1.80%
ARE-ON	\$0	\$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	\$0	\$2,568,683	1.81%
ASU-Heritage	\$350,000	\$356,300	\$0	\$356,300	\$356,300	\$0	\$0	\$0	\$356,300	1.80%
HSU-CEC	\$79,798	\$80,203	\$1,031	\$81,234	\$81,234	\$0	\$0	\$0	\$81,234	1.80%
NWACC-CPTC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SACC-Arboretum	\$0	\$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	\$0	\$414,348	1.82%
SAUT-FTA	\$1,748,802	\$1,651,221	\$29,722	\$1,680,943	\$1,680,943	\$99,499	\$0	\$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	\$0	\$3,999,721	1.82%
UA-AS	\$2,475,343	\$2,327,380	\$41,896	\$2,369,276	\$2,369,276	\$150,872	\$0	\$0	\$2,520,148	1.81%
UA-DivAgri	\$68,873,425	\$62,800,138	\$1,130,402	\$63,930,540	\$63,930,540	\$6,192,688	\$0	\$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	\$0	\$9,408,690	1.90%
UA-CS	\$2,295,575	\$2,295,575	\$41,320	\$2,336,895	\$2,336,895	\$0	\$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	\$0	\$1,858,633	1.80%
UAF-ARTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-GWG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-Pryor Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-WTC AR	\$0	\$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	\$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	\$0	\$98,608,829	1.82%
UAMS-ABUSE/RAPE/DV	\$735,000	\$735,000	\$13,230	\$748,230	\$748,230	\$0	\$0	\$0	\$748,230	1.80%
UAMS-Child Safety	\$720,588	\$720,588	\$12,970	\$733,558	\$733,558	\$0	\$0	\$0	\$733,558	1.80%
UAMS-Ped/Psych/Res.	\$1,950,000	\$1,950,000	\$35,100	\$1,985,100	\$1,985,100	\$0	\$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	\$0	\$5,702,008	1.81%
UAPB-Nonformula	\$3,647,591	\$3,713,248	\$65,657	\$3,778,905	\$3,778,905	\$0	\$0	\$0	\$3,778,905	3.60%
ENTITY SUBTOTAL	\$208,830,142	\$183,220,257	\$3,171,759	\$186,392,017	\$186,392,017	\$26,301,353	\$0	\$0	\$212,693,369	1.85%
ATU-Ozark	\$3,166,779	\$2,418,537	\$0	\$2,418,537	\$2,418,537	\$0	\$794,492	\$0	\$3,213,029	1.46%
UAM-Crossett	\$1,792,879	\$1,142,757	\$0	\$1,142,757	\$1,142,757	\$0	\$657,023	\$0	\$1,799,780	0.38%
UAM-McGehee	\$2,410,192	\$1,706,680	\$0	\$1,706,680	\$1,706,680	\$0	\$706,095	\$0	\$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	\$0	\$7,425,584	0.76%
TOTAL	\$845,439,206	\$737,483,574	\$12,349,127	\$749,832,701	\$749,832,701	\$76,485,191	\$25,530,281	\$1,670,522	\$853,518,695	0.96%

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