

REVENUE FORECAST FY2021

7/23/2020

INSTITUTION	FY2020 Distribution	2021 FISCAL YEAR RSA					FY21 Forecast 100% of "A" + "B" + "C" (6/1/2020)	FY21 FORECAST EETF (7/17/2020)	FY21 FORECAST WF2000 (7/18/2020)	Restricted Reserve (7/15/2020)	Rainy Day (7/15/2020)	FY21 Forecast Total	% Inc.
		"A"	"B"	"C"	"D"	Total Allocation							
ASUJ	\$63,192,266	\$48,412,941	\$2,840,816	\$2,840,816	\$2,840,816	\$56,935,389	\$54,094,573	\$7,042,874	\$0	\$131,787	\$131,787	\$61,401,020	-2.83%
ATU	\$32,733,915	\$26,269,889	\$1,545,287	\$1,545,287	\$1,545,287	\$30,905,751	\$29,360,464	\$2,417,366	\$0			\$31,777,830	-2.92%
HSU	\$21,389,380	\$16,107,153	\$947,525	\$947,525	\$947,525	\$18,949,729	\$18,002,204	\$2,500,651	\$0			\$20,502,855	-4.14%
SAUM	\$18,975,426	\$14,602,304	\$858,959	\$858,959	\$858,959	\$17,179,181	\$16,320,222	\$1,478,440	\$0			\$17,798,662	-6.20%
UAF	\$132,493,798	\$104,404,698	\$6,141,453	\$6,141,453	\$6,141,453	\$122,829,057	\$116,687,604	\$10,812,259	\$0			\$127,499,863	-3.77%
UAFS	\$24,144,594	\$17,295,121	\$1,017,360	\$1,017,360	\$1,017,360	\$20,347,201	\$19,329,841	\$3,664,157	\$0	\$9,923	\$9,923	\$23,013,844	-4.68%
UALR	\$62,805,132	\$47,891,740	\$2,822,419	\$2,822,419	\$2,822,419	\$56,358,996	\$53,536,578	\$6,350,420	\$0	\$191,974	\$191,974	\$60,270,946	-4.03%
UAM	\$14,326,386	\$11,126,731	\$654,514	\$654,514	\$654,514	\$13,090,273	\$12,435,759	\$1,275,940	\$0	\$79,730	\$79,730	\$13,871,159	-3.18%
UAPB	\$24,280,824	\$19,131,244	\$1,122,534	\$1,122,534	\$1,122,534	\$22,498,846	\$21,376,312	\$2,215,005	\$0			\$23,591,317	-2.84%
UCA	\$59,635,056	\$46,965,206	\$2,762,659	\$2,762,659	\$2,762,659	\$55,253,183	\$52,490,524	\$5,503,483	\$0			\$57,994,007	-2.75%
4-YR SUBTOTAL	\$453,976,777	\$352,207,028	\$20,713,526	\$20,713,526	\$20,713,526	\$414,347,606	\$393,634,080	\$43,260,595	\$0	\$413,414	\$413,414	\$437,721,503	-3.58%
ANC	\$10,140,236	\$7,393,663	\$434,921	\$434,921	\$434,921	\$8,698,426	\$8,263,505	\$862,509	\$730,954	\$42,886	\$42,886	\$9,942,739	-1.95%
ASUB	\$14,422,334	\$9,988,213	\$587,542	\$587,542	\$587,542	\$11,750,839	\$11,163,297	\$1,720,546	\$801,945	\$12,149	\$12,149	\$13,710,086	-4.94%
ASUMH	\$4,664,755	\$3,131,198	\$184,188	\$184,188	\$184,188	\$3,683,762	\$3,499,574	\$0	\$823,929			\$4,323,503	-7.32%
ASUMS	\$6,136,414	\$3,413,076	\$200,769	\$200,769	\$200,769	\$4,015,383	\$3,814,614	\$0	\$2,190,914			\$6,005,528	-2.13%
ASUN	\$8,391,250	\$5,778,322	\$339,901	\$339,901	\$339,901	\$6,798,025	\$6,458,124	\$0	\$1,417,628			\$7,875,752	-6.14%
ASUTR	\$4,714,219	\$2,950,245	\$173,544	\$173,544	\$173,544	\$3,470,877	\$3,297,333	\$0	\$1,156,386	\$17,797	\$17,797	\$4,489,312	-4.77%
BRTC	\$8,356,160	\$5,067,356	\$298,080	\$298,080	\$298,080	\$5,961,596	\$5,663,516	\$0	\$2,245,209	\$30,568	\$30,568	\$7,969,860	-4.62%
CCCUA	\$4,962,939	\$2,954,633	\$173,802	\$173,802	\$173,802	\$3,476,039	\$3,302,237	\$0	\$1,350,337			\$4,652,574	-6.25%
EACC	\$10,084,694	\$7,007,659	\$412,215	\$412,215	\$412,215	\$8,244,304	\$7,832,089	\$900,405	\$783,221	\$42,163	\$42,163	\$9,600,040	-4.81%
NAC	\$9,093,165	\$6,636,016	\$390,354	\$390,354	\$390,354	\$7,807,078	\$7,416,724	\$531,768	\$575,177	\$40,030	\$40,030	\$8,603,729	-5.38%
NPC	\$11,015,738	\$7,498,431	\$441,084	\$441,084	\$441,084	\$8,821,683	\$8,380,599	\$1,346,682	\$668,021	\$45,233	\$45,233	\$10,485,767	-4.81%
NWACC	\$12,559,563	\$10,346,862	\$608,639	\$608,639	\$608,639	\$12,172,779	\$11,564,140	\$1,190,120	\$0			\$12,754,260	1.55%
OZC	\$4,397,004	\$2,591,465	\$152,439	\$152,439	\$152,439	\$3,048,782	\$2,896,343	\$0	\$1,271,841	\$15,633	\$15,633	\$4,199,449	-4.49%
PCCUA	\$10,438,889	\$7,640,389	\$449,435	\$449,435	\$449,435	\$8,988,694	\$8,539,259	\$876,872	\$529,856	\$45,316	\$45,316	\$10,036,618	-3.85%
SACC	\$7,310,943	\$5,128,007	\$301,647	\$301,647	\$301,647	\$6,032,948	\$5,731,301	\$615,812	\$461,389			\$6,808,502	-6.87%
SAUT	\$5,938,370	\$4,735,275	\$278,546	\$278,546	\$278,546	\$5,570,913	\$5,292,367	\$242,762	\$0	\$28,528	\$28,528	\$5,592,184	-5.83%
SEAC	\$7,609,632	\$4,672,215	\$274,836	\$274,836	\$274,836	\$5,496,723	\$5,221,887	\$0	\$1,975,199	\$28,184	\$28,184	\$7,253,454	-4.68%
UACCB	\$5,061,933	\$3,510,612	\$206,507	\$206,507	\$206,507	\$4,130,133	\$3,923,626	\$0	\$866,760			\$4,790,386	-5.36%
UACCH-T	\$6,971,807	\$4,240,731	\$249,455	\$249,455	\$249,455	\$4,989,096	\$4,739,641	\$0	\$1,958,947			\$6,698,588	-3.92%
UACCM	\$6,311,812	\$4,562,837	\$268,402	\$268,402	\$268,402	\$5,368,043	\$5,099,641	\$0	\$1,291,186	\$18,223	\$18,223	\$6,427,273	1.83%
UACCRM	\$3,435,845	\$3,027,201	\$178,071	\$178,071	\$178,071	\$3,561,414	\$3,383,343	\$237,674	\$0	\$16,035	\$16,035	\$3,653,086	6.32%
UA-PTC	\$17,404,858	\$12,547,081	\$738,064	\$738,064	\$738,064	\$14,761,273	\$14,023,209	\$0	\$2,273,772	\$75,687	\$75,687	\$16,448,355	-5.50%
2-YR SUBTOTAL	\$179,422,560	\$124,821,487	\$7,342,441	\$7,342,441	\$7,342,441	\$146,848,810	\$139,506,369	\$8,525,150	\$23,372,671	\$458,428	\$458,428	\$172,321,045	-3.96%
ADTEC	\$1,527,000	\$1,320,900	\$77,700	\$77,700	\$77,700	\$1,554,000	\$1,476,300	\$0	\$0			\$1,476,300	-3.32%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
ASU-System	\$2,568,683	\$2,028,870	\$122,847	\$122,847	\$122,847	\$2,397,413	\$2,274,565	\$168,693	\$0			\$2,443,259	-4.88%
ASU-Heritage	\$356,300	\$300,550	\$21,182	\$21,182	\$21,182	\$364,095	\$342,914	\$0	\$0			\$342,914	-3.76%
HSU-CEC	\$81,234	\$69,166	\$4,023	\$4,023	\$4,023	\$81,234	\$77,211	\$0	\$0			\$77,211	-4.95%
NWACC-CPTC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
SACC-Arboretum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
SAUT-ETA	\$414,348	\$318,780	\$18,752	\$18,752	\$18,752	\$375,036	\$356,284	\$40,567	\$0			\$396,851	-4.22%
SAUT-FTA	\$1,780,442	\$1,428,802	\$84,047	\$84,047	\$84,047	\$1,680,943	\$1,596,896	\$102,675	\$0			\$1,699,571	-4.54%
UA-SYS	\$3,999,721	\$2,957,552	\$173,974	\$173,974	\$173,974	\$3,479,474	\$3,305,500	\$536,855	\$0			\$3,842,355	-3.93%
UA-AS	\$2,520,148	\$2,013,882	\$118,464	\$118,464	\$118,464	\$2,369,274	\$2,250,810	\$155,688	\$0			\$2,406,498	-4.51%
UA-DivAgri	\$70,123,228	\$55,930,117	\$3,290,007	\$3,290,007	\$3,290,007	\$65,800,138	\$62,510,131	\$6,390,364	\$0			\$68,900,495	-1.74%
UA-ASMSA	\$9,408,690	\$963,092	\$56,652	\$56,652	\$56,652	\$1,133,048	\$1,076,396	\$8,539,806	\$0			\$9,616,202	2.21%
UA-CS	\$2,336,895	\$1,986,361	\$116,845	\$116,845	\$116,845	\$2,336,896	\$2,220,051	\$0	\$0			\$2,220,051	-5.00%
UA-CJI	\$1,858,633	\$1,919,838	\$112,932	\$112,932	\$112,932	\$2,258,634	\$2,145,702	\$0	\$0			\$2,145,702	15.45%
UAF-ARTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
UAF-Autism	\$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	\$4,161,417	\$3,550,611	\$203,602	\$203,602	\$203,602	\$4,161,418	\$3,957,815	\$0	\$0			\$3,957,815	-4.89%
UAMS	\$98,608,829	\$74,810,949	\$4,400,644	\$4,400,644	\$4,400,644	\$88,012,881	\$83,612,237	\$10,934,179	\$0			\$94,546,416	-4.12%
UAMS-ABUSE/RAPE/DV	\$748,230	\$635,996	\$37,412	\$37,412	\$37,412	\$748,232	\$710,820	\$0	\$0			\$710,820	-5.00%
UAMS-Child Safety	\$733,558	\$623,525	\$36,678	\$36,678	\$36,678	\$733,559	\$696,881	\$0	\$0			\$696,881	-5.00%
UAMS-Ped/Pysch/Res.	\$1,985,100	\$1,687,335	\$99,255	\$99,255	\$99,255	\$1,985,100	\$1,885,845	\$0	\$0			\$1,885,845	-5.00%
UAMS-IC	\$5,702,008	\$4,622,589	\$271,917	\$271,917	\$271,917	\$5,438,340	\$5,166,423	\$272,085	\$0			\$5,438,508	-4.62%
UAPB-Nonformula	\$3,778,905	\$3,149,036	\$188,071	\$188,071	\$188,071	\$3,713,249	\$3,525,178	\$0	\$0			\$3,525,178	-6.71%
ENTITY SUBTOTAL	\$212,693,369	\$160,317,952	\$9,435,004	\$9,435,004	\$9,435,004	\$188,622,964	\$179,187,960	\$27,140,913	\$0	\$0	\$0	\$206,328,872	-2.99%
ATU-Ozark	\$3,213,029	\$2,109,375	\$124,081	\$124,081	\$124,081	\$2,481,617	\$2,357,536	\$0	\$794,492			\$3,152,028	-1.90%
UAM-Crossett	\$1,799,780	\$982,840	\$57,814	\$57,814	\$57,814	\$1,156,283	\$1,098,469	\$0	\$657,023			\$1,755,492	-2.46%
UAM-McGehee	\$2,412,775	\$1,467,848	\$86,344	\$86,344	\$86,344	\$1,726,881	\$1,640,536	\$0	\$706,095			\$2,346,632	-2.74%
TECH CENTER SUBTOTAL	\$7,425,584	\$4,560,063	\$268,239	\$268,239	\$268,239	\$5,364,780	\$5,096,541	\$0	\$2,157,610	\$0	\$0	\$7,254,152	-2.31%
TOTAL	\$853,518,290	\$641,906,530	\$37,759,210	\$37,759,210	\$37,759,210	\$755,184,160	\$717,424,950	\$78,926,658	\$25,530,281	\$871,841	\$871,841	\$823,625,572	-3.50%