

REVENUE FORECAST FY2023

7/26/2022

INSTITUTION	FY2022 Distribution	2023 FISCAL YEAR RSA			FY23 Forecast 100% of "A" + "B" (4/5/2022)	FY23 FORECAST EETF (4/21/2022)	FY22 FORECAST WF2000 (7/14/2021)	FY23 Forecast Total	% Inc.
		"A"	"B"	Total Allocation					
ASUJ	\$69,192,722	\$54,108,582	\$5,158,898	\$59,267,480	\$59,267,480	\$8,586,284	\$0	\$67,853,764	-1.94%
ATU	\$36,319,101	\$29,360,464	\$6,031,842	\$35,392,306	\$35,392,306	\$2,998,105	\$0	\$38,390,411	5.70%
HSU	\$23,023,778	\$18,002,985	\$1,248,567	\$19,251,552	\$19,251,552	\$3,101,398	\$0	\$22,352,950	-2.91%
SAUM	\$19,676,708	\$15,437,518	\$1,841,082	\$17,278,600	\$17,278,600	\$1,833,614	\$0	\$19,112,214	-2.87%
UAF	\$144,804,063	\$116,687,604	\$14,165,100	\$130,852,704	\$130,852,704	\$13,076,841	\$0	\$143,929,545	-0.60%
UAFS	\$26,058,524	\$19,329,841	\$2,583,762	\$21,913,603	\$21,913,603	\$4,544,419	\$0	\$26,458,022	1.53%
UALR	\$66,634,479	\$53,625,950	\$2,711,254	\$56,337,204	\$56,337,204	\$7,876,020	\$0	\$64,213,224	-3.63%
UAM	\$15,479,028	\$12,568,364	\$1,830,777	\$14,399,141	\$14,399,141	\$1,582,467	\$0	\$15,981,608	3.25%
UAPB	\$26,365,734	\$21,328,145	\$1,462,107	\$22,790,252	\$22,790,252	\$2,747,129	\$0	\$25,537,381	-3.14%
UCA	\$65,186,961	\$52,490,524	\$4,333,449	\$56,823,973	\$56,823,973	\$6,825,619	\$0	\$63,649,592	-2.36%
4-YR SUBTOTAL	\$492,741,098	\$392,939,975	\$41,366,839	\$434,306,814	\$434,306,814	\$53,171,896	\$0	\$487,478,711	-1.07%
ANC	\$11,023,225	\$8,226,185	\$659,559	\$8,885,744	\$8,885,744	\$1,069,715	\$730,954	\$10,686,413	-3.06%
ASUB	\$14,865,154	\$11,163,297	\$246,856	\$11,410,153	\$11,410,153	\$2,133,883	\$801,945	\$14,345,981	-3.49%
ASUMH	\$4,618,204	\$3,499,574	\$38,311	\$3,537,885	\$3,537,885	\$0	\$823,929	\$4,361,814	-5.55%
ASUMS	\$6,490,280	\$3,823,640	\$191,662	\$4,015,302	\$4,015,302	\$0	\$2,190,914	\$6,206,216	-4.38%
ASUN	\$8,517,904	\$5,925,957	\$660,758	\$6,586,715	\$6,586,715	\$0	\$1,417,628	\$8,004,343	-6.03%
ASUTR	\$4,737,448	\$3,297,333	\$53,565	\$3,350,898	\$3,350,898	\$0	\$1,156,386	\$4,507,284	-4.86%
BRTC	\$8,385,653	\$5,663,516	\$144,325	\$5,807,841	\$5,807,841	\$0	\$2,245,209	\$8,053,050	-3.97%
CCCUA	\$5,115,185	\$3,302,237	\$506,714	\$3,808,951	\$3,808,951	\$0	\$1,350,337	\$5,159,288	0.86%
EACC	\$10,708,441	\$7,832,089	\$1,011,391	\$8,843,480	\$8,843,480	\$1,116,714	\$783,221	\$10,743,415	0.33%
NAC	\$9,219,344	\$7,416,724	\$166,961	\$7,583,685	\$7,583,685	\$659,518	\$575,177	\$8,818,380	-4.35%
NPC	\$11,631,508	\$8,380,599	\$1,065,032	\$9,445,631	\$9,445,631	\$1,670,204	\$668,021	\$11,783,856	1.31%
NWACC	\$13,915,139	\$10,385,422	\$1,673,549	\$12,058,971	\$12,058,971	\$1,476,029	\$0	\$13,535,000	-2.73%
OZC	\$4,681,897	\$2,896,343	\$439,924	\$3,336,267	\$3,336,267	\$0	\$1,271,841	\$4,608,108	-1.58%
PCCUA	\$11,253,985	\$8,539,259	\$715,958	\$9,255,217	\$9,255,217	\$1,087,529	\$529,856	\$10,872,602	-3.39%
SACC	\$7,529,244	\$5,731,301	\$476,521	\$6,207,822	\$6,207,822	\$763,753	\$461,389	\$7,432,964	-1.28%
SAUT	\$6,340,491	\$5,292,367	\$276,317	\$5,568,684	\$5,568,684	\$301,083	\$0	\$5,869,767	-7.42%
SEAC	\$7,636,824	\$5,221,887	\$133,071	\$5,354,958	\$5,354,958	\$0	\$1,975,199	\$7,330,157	-4.02%
UAACCB	\$5,265,542	\$3,923,626	\$663,332	\$4,586,958	\$4,586,958	\$0	\$866,760	\$5,453,718	3.57%
UAACCH-T	\$7,225,896	\$4,445,127	\$394,195	\$4,839,322	\$4,839,322	\$0	\$1,958,947	\$6,798,269	-5.92%
UAACCM	\$6,908,167	\$4,815,231	\$586,885	\$5,402,116	\$5,402,116	\$0	\$1,291,186	\$6,693,302	-3.11%
UAACCRM	\$3,930,290	\$3,064,504	\$448,130	\$3,512,634	\$3,512,634	\$294,772	\$0	\$3,807,406	-3.13%
UA-PTC	\$17,477,884	\$14,023,209	\$357,358	\$14,380,567	\$14,380,567	\$0	\$2,273,772	\$16,654,339	-4.71%
2-YR SUBTOTAL	\$187,477,705	\$136,869,427	\$10,910,374	\$147,779,801	\$147,779,801	\$10,573,200	\$23,372,671	\$181,725,672	-3.07%
ADTEC	\$1,603,350	\$1,449,300	\$77,700	\$1,527,000	\$1,527,000	\$0	\$0	\$1,527,000	-4.76%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,760,131	\$2,267,561	\$216,197	\$2,483,758	\$2,483,758	\$357,762	\$0	\$2,841,520	2.95%
ASU-Heritage	\$383,529	\$335,909	\$32,027	\$367,936	\$367,936	\$0	\$0	\$367,936	-4.07%
HSU-CEC	\$85,710	\$76,430	\$5,301	\$81,731	\$81,731	\$0	\$0	\$81,731	-4.64%
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	\$439,780	\$356,284	\$18,752	\$375,036	\$375,036	\$50,313	\$0	\$425,349	-3.28%
SAUT-FTA	\$1,881,395	\$1,596,896	\$84,047	\$1,680,943	\$1,680,943	\$127,342	\$0	\$1,808,285	-3.89%
UA-SYS	\$4,262,091	\$3,305,500	\$173,974	\$3,479,474	\$3,479,474	\$887,769	\$0	\$4,367,243	2.47%
UA-AS	\$2,664,245	\$2,250,810	\$118,464	\$2,369,274	\$2,369,274	\$415,032	\$0	\$2,784,306	4.51%
UA-DivAgri	\$76,335,030	\$62,510,131	\$3,290,007	\$65,800,138	\$65,800,138	\$7,814,589	\$0	\$73,614,727	-3.56%
UA-ASMSA	\$10,871,452	\$1,076,396	\$56,652	\$1,133,048	\$1,133,048	\$10,591,376	\$0	\$11,724,424	7.85%
UA-CS	\$2,453,741	\$2,220,051	\$116,845	\$2,336,896	\$2,336,896	\$0	\$0	\$2,336,896	-4.76%
UA-CJI	\$2,371,566	\$2,145,702	\$312,932	\$2,458,634	\$2,458,634	\$0	\$0	\$2,458,634	3.67%
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	\$4,287,485	\$3,868,443	\$195,583	\$4,064,026	\$4,064,026	\$0	\$0	\$4,064,026	-5.21%
UAMS	\$104,809,826	\$83,612,237	\$4,400,644	\$88,012,881	\$88,012,881	\$13,560,963	\$0	\$101,573,844	-3.09%
UAMS-ABUSE/RAPE/DV	\$37,412	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	100.00%
UAMS-Child Safety	\$36,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAMS-Ped/Psych/Res.	\$2,084,355	\$1,885,845	\$99,255	\$1,985,100	\$1,985,100	\$0	\$0	\$1,985,100	-4.76%
UAMS-IC	\$6,018,725	\$5,166,423	\$271,917	\$5,438,340	\$5,438,340	\$337,449	\$0	\$5,775,789	-4.04%
UAPB-Nonformula	\$3,996,620	\$3,573,345	\$244,963	\$3,818,308	\$3,818,308	\$0	\$0	\$3,818,308	-4.46%
ENTITY SUBTOTAL	\$227,383,121	\$178,047,264	\$9,715,260	\$187,762,524	\$187,762,524	\$34,142,595	\$0	\$221,905,118	-2.41%
ATU-Ozark	\$3,490,719	\$2,357,536	\$484,335	\$2,841,871	\$2,841,871	\$0	\$794,492	\$3,636,363	4.17%
UAM-Crossett	\$1,896,531	\$1,045,448	\$152,286	\$1,197,734	\$1,197,734	\$0	\$657,023	\$1,854,757	-2.20%
UAM-McGehee	\$2,557,271	\$1,560,952	\$227,377	\$1,788,329	\$1,788,329	\$0	\$706,095	\$2,494,424	-2.46%
TECH CENTER SUBTOTAL	\$7,944,521	\$4,963,936	\$863,997	\$5,827,934	\$5,827,934	\$0	\$2,157,610	\$7,985,544	0.52%
TOTAL	\$915,546,445	\$712,820,603	\$62,856,470	\$775,677,073	\$775,677,073	\$97,887,691	\$25,530,281	\$899,095,045	-1.80%

Revenue Stabilization Bills - Acts 225 and 226 of Fiscal Session, 2022