

REVENUE FORECAST FY2024

7/11/2023

INSTITUTION	FY2023 Total Distribution	FY2023 RSA Distribution	2024 FISCAL YEAR RSA			FY24 Forecast 100% of "A" + "B" (4/13/2023)	FY24 FORECAST EETF (7/07/2023)	FY24 FORECAST WF2000 (11/10/2022)	FY24 Forecast Total	% Inc.
			"A"	"B"	Total Allocation					
ASUJ	\$67,853,764	\$59,267,480	\$59,145,393	\$544,585	\$59,689,978	\$59,689,978	\$9,303,808	\$0	\$68,993,786	1.68%
ATU	\$38,390,411	\$35,392,306	\$34,340,588	\$0	\$34,340,588	\$34,340,588	\$3,248,645		\$37,589,233	-2.09%
HSU	\$22,352,950	\$19,251,552	\$19,133,799	\$0	\$19,133,799	\$19,133,799	\$3,360,570		\$22,494,369	0.63%
SAUM	\$19,112,214	\$17,278,600	\$16,933,028	\$0	\$16,933,028	\$16,933,028	\$1,986,843		\$18,919,871	-1.01%
UAF	\$143,929,545	\$130,852,704	\$127,791,350	\$6,405,192	\$134,196,542	\$134,196,542	\$14,169,624	\$0	\$148,366,166	3.08%
UAFS	\$26,458,022	\$21,913,603	\$21,475,331	\$0	\$21,475,331	\$21,475,331	\$4,924,179		\$26,399,510	-0.22%
UALR	\$64,213,224	\$56,337,204	\$56,337,204	\$175,195	\$56,512,398	\$56,512,398	\$8,534,190		\$65,046,588	1.30%
UAM	\$15,981,608	\$14,399,141	\$14,111,158	\$0	\$14,111,158	\$14,111,158	\$1,714,708		\$15,825,866	-0.97%
UAPB	\$25,537,381	\$22,790,252	\$22,398,055	\$0	\$22,398,055	\$22,398,055	\$2,976,696		\$25,374,751	-0.64%
UCA	\$63,649,592	\$56,823,973	\$56,823,973	\$81,644	\$56,905,617	\$56,905,617	\$7,396,010		\$64,301,627	1.02%
4-YR SUBTOTAL	\$487,478,711	\$434,306,814	\$428,489,879	\$7,206,616	\$435,696,495	\$435,696,495	\$57,615,273	\$0	\$493,311,767	1.20%
ANC	\$10,686,413	\$8,885,744	\$8,885,744	\$58,990	\$8,944,734	\$8,944,734	\$1,159,107	\$730,954	\$10,834,795	1.39%
ASUB	\$14,345,981	\$11,410,153	\$11,356,380	\$0	\$11,356,380	\$11,356,380	\$2,312,204	\$801,945	\$14,470,529	0.87%
ASUMH	\$4,361,814	\$3,537,885	\$3,537,885	\$21,066	\$3,558,951	\$3,558,951	\$0	\$823,929	\$4,382,880	0.48%
ASUMS	\$6,206,216	\$4,015,302	\$4,015,302	\$116,869	\$4,132,171	\$4,132,171	\$0	\$2,190,914	\$6,323,085	1.88%
ASUN	\$8,004,343	\$6,586,715	\$6,518,999	\$31,911	\$6,550,910	\$6,550,910	\$0	\$1,417,628	\$7,968,538	-0.45%
ASUTR	\$4,507,284	\$3,350,898	\$3,350,898	\$30,462	\$3,381,360	\$3,381,360	\$0	\$1,156,386	\$4,537,746	0.68%
BRTC	\$8,053,050	\$5,807,841	\$5,807,841	\$147,771	\$5,955,612	\$5,955,612	\$0	\$2,245,209	\$8,200,821	1.83%
CCCUA	\$5,159,288	\$3,808,951	\$3,616,471	\$166,954	\$3,783,425	\$3,783,425	\$0	\$1,350,337	\$5,133,762	-0.49%
EACC	\$10,743,415	\$8,843,480	\$8,577,373	\$224,062	\$8,801,435	\$8,801,435	\$1,210,034	\$783,221	\$10,794,690	0.48%
NAC	\$8,818,380	\$7,583,685	\$7,583,685	\$22,041	\$7,605,726	\$7,605,726	\$714,632	\$575,177	\$8,895,535	0.87%
NPC	\$11,783,856	\$9,445,631	\$9,175,555	\$49,515	\$9,225,070	\$9,225,070	\$1,809,776	\$668,021	\$11,702,867	-0.69%
NWACC	\$13,535,000	\$12,058,971	\$11,438,222	\$208,515	\$11,646,737	\$11,646,737	\$1,599,375	\$0	\$13,246,112	-2.13%
OZC	\$4,608,108	\$3,336,267	\$3,171,953	\$240,038	\$3,411,991	\$3,411,991	\$0	\$1,271,841	\$4,683,832	1.64%
PCCUA	\$10,872,602	\$9,255,217	\$9,105,931	\$0	\$9,105,931	\$9,105,931	\$1,178,409	\$529,856	\$10,814,196	-0.54%
SAC	\$7,432,964	\$6,207,822	\$6,189,410	\$19,123	\$6,208,533	\$6,208,533	\$827,577	\$461,389	\$7,497,499	0.87%
SAUT	\$5,869,767	\$5,568,684	\$5,457,310	\$0	\$5,457,310	\$5,457,310	\$326,243	\$0	\$5,783,553	-1.47%
SEAC	\$7,330,157	\$5,354,958	\$5,354,958	\$0	\$5,354,958	\$5,354,958	\$0	\$1,975,199	\$7,330,157	0.00%
UACCB	\$5,453,718	\$4,586,958	\$4,276,121	\$301,316	\$4,577,437	\$4,577,437	\$0	\$866,760	\$5,444,197	-0.17%
UACCH-T	\$6,798,269	\$4,839,322	\$4,742,486	\$0	\$4,742,486	\$4,742,486	\$0	\$1,958,947	\$6,701,433	-1.42%
UACCM	\$6,693,302	\$5,402,116	\$5,193,324	\$0	\$5,193,324	\$5,193,324	\$0	\$1,291,186	\$6,484,510	-3.12%
UACCRM	\$3,807,406	\$3,512,634	\$3,373,487	\$108,590	\$3,482,077	\$3,482,077	\$319,405	\$0	\$3,801,482	-0.16%
UA-PTC	\$16,654,339	\$14,380,567	\$14,380,567	\$345,231	\$14,725,798	\$14,725,798	\$0	\$2,273,772	\$16,999,570	2.07%
2-YR SUBTOTAL	\$181,725,672	\$147,779,801	\$145,109,902	\$2,092,454	\$147,202,356	\$147,202,356	\$11,456,762	\$23,372,671	\$182,031,789	0.17%
ADTEC	\$1,527,000	\$1,527,000	\$1,527,000	\$0	\$1,527,000	\$1,527,000	\$0	\$0	\$1,527,000	0.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,841,520	\$2,483,758	\$2,483,758	\$0	\$2,483,758	\$2,483,758	\$387,659	\$0	\$2,871,417	1.05%
ASU-Heritage	\$367,936	\$367,936	\$367,936	\$0	\$367,936	\$367,936	\$0	\$0	\$367,936	0.00%
HSU-CEC	\$81,731	\$81,731	\$81,231	\$0	\$81,231	\$81,231	\$0	\$0	\$81,231	-0.61%
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	\$425,349	\$375,036	\$375,036	\$0	\$375,036	\$375,036	\$54,518	\$0	\$429,554	0.99%
SAUT-FTA	\$1,808,285	\$1,680,943	\$1,680,943	\$0	\$1,680,943	\$1,680,943	\$137,983	\$0	\$1,818,926	0.59%
UA-SYS	\$4,367,243	\$3,479,474	\$3,479,474	\$0	\$3,479,474	\$3,479,474	\$961,957	\$0	\$4,441,431	1.70%
UA-AS	\$2,784,306	\$2,369,274	\$2,369,274	\$0	\$2,369,274	\$2,369,274	\$449,715	\$0	\$2,818,989	1.25%
UA-DivAgri	\$73,614,727	\$65,800,138	\$65,800,138	\$0	\$65,800,138	\$65,800,138	\$8,467,625	\$0	\$74,267,763	0.89%
UA-ASMSA	\$11,724,424	\$1,133,048	\$1,133,048	\$0	\$1,133,048	\$1,133,048	\$11,476,458	\$0	\$12,609,506	7.55%
UA-CS	\$2,336,896	\$2,336,896	\$2,336,896	\$0	\$2,336,896	\$2,336,896	\$0	\$0	\$2,336,896	0.00%
UA-CJI	\$2,458,634	\$2,458,634	\$2,458,634	\$0	\$2,458,634	\$2,458,634	\$0	\$0	\$2,458,634	0.00%
UALR-RAPS	\$4,064,026	\$4,064,026	\$4,064,026	\$12,638	\$4,076,665	\$4,076,665	\$0	\$0	\$4,076,665	0.31%
UAMS	\$101,573,844	\$88,012,881	\$88,012,881	\$5,000,000	\$93,012,881	\$93,012,881	\$14,694,203	\$0	\$107,707,084	6.04%
UAMS-ABUSE/RAPE/DV	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	0.00%
UAMS-Child Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAMS-Ped/Psych/Res.	\$1,985,100	\$1,985,100	\$1,985,100	\$0	\$1,985,100	\$1,985,100	\$0	\$0	\$1,985,100	0.00%
UAMS-IC	\$5,775,789	\$5,438,340	\$5,438,340	\$0	\$5,438,340	\$5,438,340	\$365,649	\$0	\$5,803,989	0.49%
UAPB-Nonformula	\$3,818,308	\$3,818,308	\$3,752,599	\$0	\$3,752,599	\$3,752,599	\$0	\$0	\$3,752,599	-1.72%
ENTITY SUBTOTAL	\$221,905,118	\$187,762,524	\$187,696,315	\$5,012,638	\$192,708,953	\$192,708,953	\$36,995,766	\$0	\$229,704,720	3.51%
ATU-Ozark	\$3,636,363	\$2,841,871	\$2,757,422	\$0	\$2,757,422	\$2,757,422	\$0	\$794,492	\$3,551,914	-2.32%
UAM-Crossett	\$1,854,757	\$1,197,734	\$1,173,779	\$0	\$1,173,779	\$1,173,779	\$0	\$657,023	\$1,830,802	-1.29%
UAM-McGehee	\$2,494,424	\$1,788,329	\$1,752,562	\$0	\$1,752,562	\$1,752,562	\$0	\$706,095	\$2,458,657	-1.43%
TECH CENTER SUBTOTAL	\$7,985,544	\$5,827,934	\$5,683,763	\$0	\$5,683,763	\$5,683,763	\$0	\$2,157,610	\$7,841,374	-1.81%
TOTAL	\$899,095,045	\$775,677,073	\$766,979,859	\$14,311,708	\$781,291,567	\$781,291,567	\$106,067,801	\$25,530,281	\$912,889,650	1.53%