## Arkansas Higher Education Comprehensive Annual Report



Miscellaneous Legislative Reports by Institutional Finance

Arkansas Department of Higher Education
114 East Capitol, Little Rock, Arkansas 72201

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## Capital Projects for 2008-09

## Bonds and Loans for Capital Purposes July 2008 to September 2009.

|  |  |  |  |  | Estimated D | t Service |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Institution | Date of <br> AHECB <br> Approval | Amount of Loan for Bond Issue | Terms | Project | Auxiliary | E\&G |
| ATU | Jul-08 | \$2,150,000 | $30 \mathrm{yrs} / 5 \%$ | Auxiliary purposes to fund the renovation of Critz and Hughes Hall | \$138,015 |  |
| UACCH | Jul-08 | \$2,700,000 | $30 \mathrm{yrs} / 5 \%$ | E\&G purposes to complete financing for the Science/Technology Center |  | \$168,971 |
| PCCUA | Jul-08 | \$12,305,000 | $30 \mathrm{yrs} / 5 \%$ | E\&G purposes to refund the 1997 bond issue and complete financing for the Grand Prairie Center on the Stuttgart campus |  | \$740,000 |
| UAF | Jul-08 | \$5,000,000 | $5 \mathrm{yrs} / 5 \%$ | Auxiliary loan used for renovations to various athletic facilities | \$1,142,588 |  |
| ASU-SYS | Jan-09 | \$9,500,000 | $30 \mathrm{yrs} / 5.5 \%$ | Auxiliary purposes to construct and furnish two new 50-bed residence halls, construct a commons building for an existing campus apartment complex, and deferred maintenance projects in existing residence halls, | \$653,700 |  |
| UAFS | Jan-09 | \$24,540,000 | $25 \mathrm{yrs} / 6.05 \%$ | Auxiliary purposes to construct and equip a 400-bed student housing complex | \$1,894,165 |  |
| UAM | Jan-09 | \$1,000,000 | $10 \mathrm{yrs} / .53 \%$ | E\&G purposes to fund deferred maintenance and energy savings projects on the Monticello campus |  | \$102,938 |
| ATU | Apr-09 | \$5,120,000 | $30 \mathrm{yrs} / 5.25 \%$ | E\&G purposes to expand the engineering building, purchase academic facilities, expand the science building, and various other capital improvements |  | \$337,127 |
| SAU | Apr-09 | \$2,000,000 | $30 \mathrm{yrs} / 5.5 \%$ | E\&G purposes to renovate and update current academic and administrative facilities |  | \$148,533 |
| SACC | Jul-09 | \$3,590,000 | $30 \mathrm{yrs} / 5 \%$ | E\&G purposes to construct a Health Sciences building |  | \$234,000 |
| ASUMH | Jul-09 | \$2,500,000 | $20 \mathrm{yrs} / 5.5 \%$ | E\&G purposes to construct a Community Development Center |  | \$210,000 |
| NWACC | Jul-09 | \$10,660,000 | $30 \mathrm{yrs} / 5 \%$ | E\&G purposes to purchase property adjacent to the main campus as an extension of education and general instructional space and offices |  | \$619,165 |
| UALR | Sep-09 | \$34,750,000 | $20 \mathrm{yrs} / 5.5 \%$ | E\&G purposes to acquire, construct, and equip a variety of capital improvements at UALR, including (i) completion of the Engineering and Information Technology Building, (ii) elevator upgrades; (iii) renovations to the Stella Boyle Smith Concert Hall, (iv) construction of a Nanotechnology Sciences Center, (v) construction of a Student Services One-Stop Center, (vi) renovation of an existing building for Health and Wellness Academic Programs | \$2,552,000 | \$2,560,734 |
| Total Bonds and Loans |  | \$115,815,000 |  |  | \$6,380,468 | \$5,121,468 |


| Operating Lines-of-Credit |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: |
| UCA | Oct-08 | $\$ 6,000,000$ | $1 \mathrm{yr} / 4.59 \%$ | E\&G loan/line-of-credit for operational purposes NOT for Capital Projects |
| UCA | May-09 | $\$ 6,000,000$ | $1 \mathrm{yr} / 4.96 \%$ | E\&G loan/line-of-credit for operational purposes NOT for Capital Projects |

## Cost of Attendance Report

Estimated Undergraduate Cost-of-Attendance for 2008-09

| Institution | Tuition \& Fees | Annual Room Rate | Annual Board Rate | Total Room \& Board | Books and Supplies | Transportation | Misc. Personal Expenses | Total Other Expense | Non-Institutional Room \& Board | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Universities |  |  |  |  |  |  |  |  |  |  |
| ASUJ | \$6,370 | \$3,042 | \$2,206 | \$5,248 | \$897 | \$2,581 | \$549 | \$3,130 |  | \$15,645 |
| ATU | \$5,430 | \$3,023 | \$1,946 | \$4,969 | \$1,288 | \$512 | \$1,928 | \$2,440 |  | \$14,127 |
| HSU | \$6,024 | \$2,816 | \$2,070 | \$4,886 | \$1,291 | \$2,000 | \$2,200 | \$4,200 |  | \$16,401 |
| SAUM | \$5,646 | \$2,694 | \$2,120 | \$4,814 | \$1,109 | \$1,700 | \$2,200 | \$3,900 |  | \$15,469 |
| UAF | \$6,399 | \$4,657 | \$2,660 | \$7,317 | \$1,248 | \$1,594 | \$2,038 | \$3,632 |  | \$18,596 |
| UAFS | \$4,410 | \$5,913 |  |  | \$1,136 | \$1,750 | \$1,575 | \$3,325 | \$7,570 |  |
| UALR | \$6,121 | \$3,926 |  |  | \$1,231 | \$2,211 | \$1,862 | \$4,073 | \$7,564 |  |
| UAM | \$4,600 | \$1,714 | \$2,250 | \$3,964 | \$938 | \$1,620 | \$1,980 | \$3,600 |  | \$13,102 |
| UAPB | \$4,676 | \$3,230 | \$2,688 | \$5,918 | \$1,013 | \$1,200 | \$2,400 | \$3,600 |  | \$15,207 |
| UCA | \$6,505 | \$3,132 | \$1,960 | \$5,092 | \$1,355 | \$3,100 | \$2,360 | \$5,460 |  | \$18,412 |
| National Average* | \$6,076 |  |  | \$7,283 | \$1,130 |  |  | \$3,032 |  | \$17,521 |
| Colleges |  |  |  |  |  |  |  |  |  |  |
| ANC | \$2,020 |  |  |  | \$1,179 |  | \$4,188 | \$4,188 |  | \$7,387 |
| ASUB | \$2,670 |  |  |  | \$1,186 | \$1,928 | \$2,500 | \$4,428 |  | \$8,284 |
| ASUMH | \$2,760 |  |  |  | \$1,384 |  | \$3,055 | \$3,055 |  | \$7,199 |
| ASUN | \$2,400 |  |  |  | \$934 | \$1,600 | \$3,280 | \$4,880 |  | \$8,214 |
| BRTC | \$2,190 |  |  |  | \$1,135 | \$2,109 | \$879 | \$2,988 |  | \$6,313 |
| CCCUA | \$1,920 |  |  |  | \$1,195 | \$1,450 | \$1,658 | \$3,108 |  | \$6,223 |
| EACC | \$2,130 |  |  |  | \$1,300 | \$1,800 | \$900 | \$2,700 |  | \$6,130 |
| MSCC | \$2,280 |  |  |  | \$1,633 | \$2,500 | \$2,000 | \$4,500 |  | \$8,413 |
| NAC | \$2,460 |  |  |  | \$1,135 | \$2,512 | \$1,941 | \$4,453 |  | \$8,048 |
| NPCC | \$2,350 |  |  |  | \$1,365 | \$1,126 | \$3,465 | \$4,591 |  | \$8,306 |
| NWACC | \$3,460 |  |  |  | \$1,409 | \$1,311 | \$3,730 | \$5,041 |  | \$9,910 |
| OTC | \$2,130 |  |  |  | \$1,229 |  | \$1,231 | \$1,231 |  | \$4,590 |
| OZC | \$2,570 |  |  |  | \$1,099 | \$2,376 | \$3,000 | \$5,376 |  | \$9,045 |
| PCCUA | \$2,300 |  |  |  | \$1,461 | \$1,800 | \$4,893 | \$6,693 |  | \$10,454 |
| PTC | \$2,660 |  |  |  | \$1,586 | \$1,425 | \$2,732 | \$4,157 |  | \$8,403 |
| RMCC | \$2,160 |  |  |  | \$859 | \$1,680 | \$2,974 | \$4,654 |  | \$7,673 |
| SACC | \$2,410 |  |  |  | \$1,052 | \$1,459 | \$2,860 | \$4,319 |  | \$7,781 |
| SAUT | \$3,030 |  |  |  | \$1,147 | \$1,500 | \$2,000 | \$3,500 |  | \$7,677 |
| SEAC | \$2,320 |  |  |  | \$1,027 | \$2,100 | \$3,400 | \$5,500 |  | \$8,847 |
| UACCB | \$2,455 |  |  |  | \$1,257 | \$2,077 | \$3,279 | \$5,356 |  | \$9,068 |
| UACCH | \$2,016 |  |  |  | \$1,756 | \$1,350 | \$2,000 | \$3,350 |  | \$7,122 |
| UACCM | \$2,730 |  |  |  | \$1,312 | \$2,076 | \$2,500 | \$4,576 |  | \$8,618 |
| National Average* | \$2,885 |  |  |  | \$1,154 |  |  | \$3,636 |  | \$7,675 |

Summary of Cost of Books and Supplies FY 2008-09

| Institution | Cost of Mandatory Books and Supplies 2007-2008 | Cost of Mandatory Books and Supplies 2008-2009 | \% <br> Increase <br> (Decrease) |
| :---: | :---: | :---: | :---: |
| ASUJ | \$977 | \$897 | -8.1\% |
| ATU | \$1,230 | \$1,288 | 4.7\% |
| HSU | \$1,226 | \$1,291 | 5.3\% |
| SAUM | \$1,051 | \$1,109 | 5.5\% |
| UAF | \$1,119 | \$1,248 | 11.5\% |
| UAFS | \$1,129 | \$1,136 | 0.6\% |
| UALR | \$1,158 | \$1,231 | 6.3\% |
| UAM | \$888 | \$938 | 5.6\% |
| UAPB | \$1,112 | \$1,013 | -8.9\% |
| UCA | \$1,086 | \$1,355 | 24.8\% |
|  |  |  |  |
| ANC | \$1,150 | \$1,179 | 2.5\% |
| ASUB | \$1,076 | \$1,186 | 10.2\% |
| ASUMH | \$1,241 | \$1,384 | 11.5\% |
| ASUN | \$845 | \$934 | 10.5\% |
| BRTC | \$959 | \$1,135 | 18.4\% |
| CCCUA | \$1,184 | \$1,195 | 1.0\% |
| EACC | \$1,140 | \$1,300 | 14.1\% |
| MSCC |  | \$1,633 | 18.5\% |
| NAC |  | \$1,135 | 0.9\% |
| NPCC |  | \$1,365 | 11.3\% |
| NWACC |  | \$1,409 | 13.8\% |
| OTC | \$1,229 | \$1,229 | 0.0\% |
| OZC | \$1,071 | \$1,099 | 2.6\% |
| PCCUA | \$1,162 | \$1,461 | 25.7\% |
| PTC | \$1,486 | \$1,586 | 6.7\% |
| RMCC | \$892 | \$859 | -3.7\% |
| SACC | \$1,118 | \$1,052 | -5.9\% |
| SAUT | \$1,005 | \$1,147 | 14.1\% |
| SEAC | \$1,085 | \$1,027 | -5.3\% |
| UACCB | \$1,289 | \$1,257 | -2.5\% |
| UACCH | \$1,470 | \$1,756 | 19.5\% |
| UACCM | \$1,283 | \$1,312 | 2.2\% |

## Summary of Other Expenses FY 2008-09

| Institution | Transportation ${ }^{1}$ | Miscellaneous Personal ${ }^{2}$ | Non-Institutional <br> Room \& Board | Total |
| :---: | :---: | :---: | :---: | :---: |
| Universities |  |  |  |  |
| Undergraduate students who live in campus housing and have meal plans |  |  |  |  |
| ASUJ | \$2,581 | \$549 |  | \$3,130 |
| ATU | \$512 | \$1,928 |  | \$2,440 |
| HSU | \$2,000 | \$2,200 |  | \$4,200 |
| SAUM | \$1,700 | \$2,200 | adhe | \$3,900 |
| UAF | \$1,594 | \$2,038 |  | \$3,632 |
| UAM | \$1,620 | \$1,980 |  | \$3,600 |
| UAPB | \$1,200 | \$2,400 |  | \$3,600 |
| UCA | \$3,100 | \$2,360 |  | \$5,460 |
| Undergraduate students who live in campus housing with no meal plans |  |  |  |  |
| UAFS | \$960 | \$1,575 |  | \$2,535 |
| UALR | \$2,211 | \$1,862 |  | \$4,073 |
| Universities with no or limited on-campus housing and no meal plan |  |  |  |  |
| Students living off-campus with parents: |  |  |  |  |
| UAFS | \$1,750 | \$1,575 |  | \$3,325 |
| UALR | \$2,211 | \$1,862 |  | \$4,073 |
| Students living off-campus not with parents: |  |  |  |  |
| UAFS | \$1,750 | \$1,575 | \$7,570 | \$10,895 |
| UALR | \$2,211 | \$1,862 | \$7,564 | \$11,637 |
| Colleges |  |  |  |  |
| Undergraduate Students living with parents |  |  |  |  |
| ANC |  | \$4,188 |  | \$4,188 |
| ASUB | \$1,928 | \$2,500 |  | \$4,428 |
| ASUMH |  | \$3,055 |  | \$3,055 |
| ASUN | \$1,600 | \$3,280 |  | \$4,880 |
| BRTC | \$2,109 | \$879 |  | \$2,988 |
| CCCUA | \$1,450 | \$1,658 |  | \$3,108 |
| EACC | \$1,800 | \$900 |  | \$2,700 |
| MSCC | \$2,500 | \$2,000 |  | \$4,500 |
| NAC | \$2,512 | \$1,941 |  | \$4,453 |
| NPCC | \$1,126 | \$3,465 |  | \$4,591 |
| NWACC | \$1,311 | \$3,730 |  | \$5,041 |
| OTC |  | \$1,231 |  | \$1,231 |
| OZC | \$2,376 | \$3,000 |  | \$5,376 |
| PCCUA | \$1,800 | \$4,893 |  | \$6,693 |
| PTC | \$1,425 | \$2,732 |  | \$4,157 |
| RMCC | \$1,680 | \$2,974 |  | \$4,654 |
| SACC | \$1,459 | \$2,860 |  | \$4,319 |
| SAUT | \$1,500 | \$2,000 |  | \$3,500 |
| SEAC | \$2,100 | \$3,400 |  | \$5,500 |
| UACCB | \$2,077 | \$3,279 |  | \$5,356 |
| UACCH | \$1,350 | \$2,000 |  | \$3,350 |
| UACCM | \$2,076 | \$2,500 |  | \$4,576 |

## Notes

Institutions report "Other Expenses" as a guide to parents, students, lending agencies, and financial aid providers so students will know the complete cost of attending college. The amounts are estimates provided by the institutions, and none of the funds are actually paid to the colleges or universities.

1. Travel includes gas, mileage, tires, wear and tear on automobile, etc.
2. Miscellaneous Personal includes such expenses as medical, insurance, recreation, bedding, clothing, toiletries, laundry, school supplies, personal computers, meals eaten away from home (if not itemized on another column), etc.

SREB Cost-of-Attendance Data for 2005-06 and 2006-07

| Cost of Attendance Calculations |  |  |  |  |  |  |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Cost of Attendance |  | Tuition \& Fees |  | Room \& Board |  |
|  | $\mathbf{2 0 0 5 - 0 6}$ | $\mathbf{2 0 0 6 - 0 7}$ | $\mathbf{2 0 0 5 - 0 6}$ | $\mathbf{2 0 0 6 - 0 7}$ | $\mathbf{2 0 0 5 - 0 6}$ | $\mathbf{2 0 0 6 - 0 7}$ |
| U.S. Median | $\mathbf{\$ 1 1 , 1 8 3}$ | $\mathbf{\$ 1 1 , 7 6 4}$ | $\mathbf{\$ 4 , 9 8 2}$ | $\mathbf{\$ 5 , 2 6 4}$ | $\mathbf{\$ 6 , 2 0 1}$ | $\mathbf{\$ 6 , 5 0 0}$ |
| SREB Median | $\mathbf{\$ 9 , 9 7 5}$ | $\mathbf{\$ 1 0 , 5 1 3}$ | $\mathbf{\$ 4 , 3 5 1}$ | $\mathbf{\$ 4 , 6 3 6}$ | $\mathbf{\$ 5 , 6 2 4}$ | $\mathbf{\$ 5 , 8 7 7}$ |
| Alabama | $\$ 9,317$ | $\$ 9,596$ | $\$ 4,466$ | $\$ 4,706$ | $\$ 4,851$ | $\$ 4,890$ |
| Arkansas | $\mathbf{\$ 9 , 0 0 5}$ | $\mathbf{\$ 9 , 5 3 0}$ | $\mathbf{\$ 4 , 7 0 0}$ | $\mathbf{\$ 5 , 2 1 0}$ | $\mathbf{\$ 4 , 3 0 5}$ | $\mathbf{\$ 4 , 3 2 0}$ |
| Delaware | $\$ 13,794$ | $\$ 14,826$ | $\$ 6,389$ | $\$ 6,743$ | $\$ 7,405$ | $\$ 8,083$ |
| Florida | $\$ 10,168$ | $\$ 10,533$ | $\$ 3,268$ | $\$ 3,353$ | $\$ 6,900$ | $\$ 7,180$ |
| Georgia | $\$ 9,144$ | $\$ 9,020$ | $\$ 3,044$ | $\$ 3,236$ | $\$ 6,100$ | $\$ 5,784$ |
| Kentucky | $\$ 9,854$ | $\$ 10,715$ | $\$ 4,814$ | $\$ 5,320$ | $\$ 5,040$ | $\$ 5,395$ |
| Louisiana | $\$ 7,844$ | $\$ 8,156$ | $\$ 3,346$ | $\$ 3,438$ | $\$ 4,498$ | $\$ 4,718$ |
| Maryland | $\$ 13,247$ | $\$ 13,606$ | $\$ 6,376$ | $\$ 6,412$ | $\$ 6,871$ | $\$ 7,194$ |
| Mississippi | $\$ 8,340$ | $\$ 8,802$ | $\$ 3,994$ | $\$ 4,236$ | $\$ 4,346$ | $\$ 4,566$ |
| North Carolina | $\$ 8,936$ | $\$ 9,461$ | $\$ 3,410$ | $\$ 3,811$ | $\$ 5,526$ | $\$ 5,650$ |
| Oklahoma | $\$ 7,840$ | $\$ 8,422$ | $\$ 3,270$ | $\$ 3,493$ | $\$ 4,570$ | $\$ 4,929$ |
| South Carolina | $\$ 12,448$ | $\$ 13,108$ | $\$ 6,668$ | $\$ 7,234$ | $\$ 5,780$ | $\$ 5,874$ |
| Tennessee | $\$ 9,534$ | $\$ 9,934$ | $\$ 4,500$ | $\$ 4,688$ | $\$ 5,034$ | $\$ 5,246$ |
| Texas | $\$ 10,195$ | $\$ 10,759$ | $\$ 4,788$ | $\$ 4,914$ | $\$ 5,407$ | $\$ 5,845$ |
| Virginia | $\$ 11,854$ | $\$ 12,818$ | $\$ 5,730$ | $\$ 6,194$ | $\$ 6,124$ | $\$ 6,624$ |
| West Virginia | $\$ 9,548$ | $\$ 10,159$ | $\$ 3,922$ | $\$ 4,177$ | $\$ 5,626$ | $\$ 5,982$ |

# Intercollegiate Athletics Income and Expenditure Report for 2008-09 <br> (Also see Financial Condition Report) 

## REPORT OF 2008-2009 INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES

Act 245 of 1989 (A.C.A. §6-62-106) directed the Coordinating Board to develop and establish uniform accounting standards and procedures for reporting revenues and expenditures. Based on these standard definitions and formats, the Coordinating Board is to collect the financial data and provide a uniform report of each institution's athletic revenues and expenditures for the previous fiscal year to the Legislative Joint Auditing Committee and the public by November of each year.

Athletic revenues and expenditures for 2008-09 for each institution have been collected according to uniform standards and compiled in a summary report that follows this agenda item. An explanation of the reporting format follows:

1. The athletic report details revenues and expenditures for each institution.
2. Athletic revenues will match athletic expenditures unless there is an ending fund balance.
3. Act 366 of 1991 (A.C.A. § 6-62-804) prohibits athletic deficits. A designated athletic fee must be charged to the students by the institution if athletic-generated revenues (i.e., ticket sales, media/tournament/bowl, concessions/program sales, and game guarantees), foundations/clubs and other private gifts, other athletic income, auxiliary profits, and the allowable educational and general transfer do not cover the total expenditures for athletics.
4. In accordance with the uniform reporting and auditing of intercollegiate athletic expenditures of state-supported institutions of higher education, maintenance of facilities expenditures related to all intercollegiate teams and spirit groups, excluding bands, shall be reported as actual costs of operating such athletic facilities or a proration of actual costs based on athletic usage (A.C.A. § 6-62-807).

The 2008-09 total amount of athletic expenditures reported by state-supported universities is $\$ 104,757,942$ and two-year colleges is $\$ 285,158$. The statewide total is $\$ 105,043,100$ an increase of $\$ 4,464,303$ (4\%) from $\$ 100,578,797$ in 2007-08.

A comparison of 2008-09 actual expenditures to 2008-09 budgeted revenues certified to the Coordinating Board in July 2008 is also illustrated at the bottom of the summary chart. Certified budgeted revenues for 2008-09 totaled $\$ 95,484,688$ for all institutions. Total actual expenditures for 2008-09 for all institutions exceeded this certified amount by 10 percent. Actual expenditures varied from the Board of Trustees-certified budgeted revenue by a range of 16 percent over the budgeted amount to 5 percent under the budgeted amount.

The following resolution is presented for the Board's consideration:

Summary of Intercollegiate Athletic Revenues and Expenditures, 2008-09

|  | InSTITUTIONS | UAF | ASUJ | UALR | UCA | UAPB | ATU | HSU | SAUM | UAFS | UAM | 4-yr TOTAL | NAC |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| s | Ticket Sales | \$27,423,382 | \$995,035 | \$493,709 | \$432,114 | \$735,389 | \$172,522 | \$38,516 | \$22,020 | \$54,207 | \$34,567 | \$30,401,461 | \$7,914 |
|  | Media/TournamentBow | \$14,755,044 | \$25,985 | \$338,085 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,600 |  | \$15,124,714 | \$0 |
|  | Concessions/Program Sales | \$3,405,576 | \$110,166 | \$4,402 | \$21,373 | \$130,718 | \$0 | \$33,306 | \$20,478 | \$52,738 |  | \$3,778,757 | \$0 |
|  | Game Guarantees | \$453,000 | \$1,881,000 | \$21,500 | \$397,300 | \$980,543 | \$21,900 | \$60,500 | \$16,000 | \$0 | \$52,200 | \$3,883,943 | \$0 |
|  | Foundations/Clubs \& Other Private Gifts | \$5,270,567 | \$557,718 | \$827,157 | \$255,964 | \$48,591 | \$82,945 | \$11,517 | \$0 | \$26,808 |  | \$7,081,266 | \$0 |
|  | Student Athletic Fees | \$0 | \$2,784,556 | \$3,314,841 | \$3,796,589 | \$1,350,346 | \$1,964,355 | \$1,011,717 | \$823,680 | \$1,687,907 | \$585,784 | \$17,319,775 | \$0 |
|  | Other Income | \$8,831,107 | \$1,338,824 | \$50,717 | \$72,728 | \$257,643 | \$38,415 | \$27,332 | \$16,625 | \$10,713 | \$7,398 | \$10,651,501 | \$4,270 |
| OTHER FINANCING SOURCES | CWSP Federally Funded Portion | \$34,839 | \$0 | \$0 | \$133,309 | \$0 | \$18,790 | \$4,912 | \$0 | \$0 | \$39,226 | \$231,076 | \$0 |
|  | CWSP Fed. Portion as \% Total CWSP | 80\% | 0\% | 0\% | 100\% | 0\% | 75\% | 21\% | 0\% | 0\% | 100\% | 87\% | 0\% |
|  | Other Auxiliary Profits | \$0 | \$1,942,275 | \$0 | \$1,218,461 | \$1,467,265 | \$0 | \$904,927 | \$396,358 | \$664,170 | \$1,251,267 | \$7,844,723 | \$127,175 |
|  | Transfers from Unrestricted E\&G | \$0 | \$1,124,400 | \$1,124,359 | \$1,124,400 | \$1,078,234 | \$1,124,720 | \$840,654 | \$1,124,400 | \$0 | \$650,000 | \$8,191,167 | \$145,678 |
|  | Prior Year Fund Balance | \$0 | \$0 |  | \$187,154 | \$0 | \$78,848 | \$0 | \$315,838 | \$48,269 | \$0 | \$630,109 | \$121 |
| Total Revenues for Athletics |  | \$60,173,515 | \$10,759,959 | \$6,174,770 | \$7,639,392 | \$6,048,729 | \$3,502,495 | \$2,933,381 | \$2,735,399 | \$2,550,411 | \$2,620,442 | \$105,138,494 | \$285,158 |
| $\begin{aligned} & E \\ & \text { X } \\ & P \\ & E \\ & \text { N } \\ & D \\ & \text { I } \\ & \text { T } \\ & \text { U } \\ & R \\ & E \\ & S \end{aligned}$ | Salaries | \$15,143,275 | \$2,742,229 | \$2,027,529 | \$1,446,312 | \$1,302,786 | \$741,337 | \$661,507 | \$567,055 | \$709,591 | \$502,599 | \$25,844,220 | \$80,822 |
|  | Budgeted FIE Positions | \$243 | \$67 | \$41 | \$29 | \$30 | \$21 | \$0 | \$14 |  | \$11 | \$456 | \$2 |
|  | Fringe Benefits | \$3,790,148 | \$744,467 | \$490,441 | \$438,523 | \$358,063 | \$228,071 | \$178,289 | \$192,269 | \$217,889 | \$149,275 | \$6,787,435 | \$25,121 |
|  | Fringe Benefits as a \% of Salaries | 25.0\% | 27.1\% | 24.2\% | 30.3\% | 27.5\% | 30.8\% | 27.0\% | 33.9\% | 30.7\% | 29.7\% | 26.3\% | 31.1\% |
|  | Extra Help | \$1,657,916 | \$164,786 | \$293,083 | \$243,602 | \$151,970 | \$133,361 | \$0 | \$108,833 | \$42,520 | \$123,186 | \$2,919,257 | \$1,190 |
|  | CWSP | \$43,548 | \$0 | \$0 | \$133,309 | \$0 | \$25,054 | \$23,954 | \$0 | \$0 | \$39,226 | \$265,091 | \$0 |
|  | Game Guarantees | \$2,765,660 | \$595,231 | \$0 | \$64,200 | \$0 | \$12,050 | \$4,700 | \$0 | \$2,000 | \$17,229 | \$3,461,070 | \$0 |
|  | Athletic Scholarships | \$4,735,911 | \$3,008,922 | \$1,642,499 | \$2,392,357 | \$1,502,787 | \$999,130 | \$1,336,580 | \$893,806 | \$927,066 | \$658,786 | \$18,097,843 | \$49,390 |
|  | Medical Insurance/Injury Caims | \$400,068 | \$22,736 | \$27,356 | \$126,944 | \$93,297 | \$261,504 | \$135,895 | \$116,695 | \$58,673 | \$173,168 | \$1,416,335 | \$11,641 |
|  | Travel | \$6,172,246 | \$1,605,412 | \$937,209 | \$1,203,579 | \$722,837 | \$386,873 | \$184,592 | \$375,369 | \$225,029 | \$184,470 | \$11,997,616 | \$53,210 |
|  | Equipment | \$314,434 | \$19,194 | \$10,405 | \$2,780 | \$16,467 | \$8,320 | \$12,812 | \$11,800 | \$0 | \$12,109 | \$408,321 | \$0 |
|  | Concessions/Programs | \$425,200 | \$0 | \$20,159 | \$0 | \$0 | \$0 | \$0 | \$15,171 | \$45,252 |  | \$505,782 | \$0 |
|  | M\&O | \$9,303,339 | \$1,492,264 | \$436,830 | \$684,007 | \$962,715 | \$137,370 | \$209,479 | \$253,191 | \$131,102 | \$350,561 | \$13,960,858 | \$14,467 |
|  | Facilities | \$6,737,773 | \$364,718 | \$135,440 | \$437,512 | \$47,950 | \$285,795 | \$185,573 | \$112,619 | \$85,244 | \$240,013 | \$8,632,637 | \$23,317 |
|  | Debt Service | \$7,032,571 | \$0 | \$0 | \$414,287 | \$889,857 | \$268,896 | \$0 | \$88,591 | \$0 | \$126,783 | \$8,820,984 | \$0 |
|  | Other Expenses | \$0 | \$0 | \$153,819 | \$51,980 | \$0 | \$14,736 | \$0 | \$0 | \$106,045 | \$43,037 | \$369,617 | \$0 |
| OTHER <br> FINANCING USES | Transfers to Other Funds/Accounts | \$1,270,875 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,270,875 | \$26,000 |
| Total Expenditures for Athletics |  | \$59,792,964 | \$10,759,959 | \$6,174,770 | \$7,639,392 | \$6,048,729 | \$3,502,495 | \$2,933,381 | \$2,735,399 | \$2,550,411 | \$2,620,442 | \$104,757,942 | \$285,158 |
| Fund Balance |  | \$380,551 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$380,551 | \$0 |
| 2008-09 Budgeted Revenue Certified August 2008 |  | \$51,757,305 | \$11,115,211 | \$6,158,952 | \$7,046,713 | \$5,857,766 | \$3,196,617 | \$2,879,411 | \$2,386,674 | \$2,443,530 | \$2,341,603 | \$95,183,782 | \$300,906 |
| \% Dif. Between Expenditures \& Bud. Revenue |  | 16\% | -3\% | 0\% | 8\% | 3\% | 10\% | 2\% | 15\% | 4\% | 12\% | 10\% | -5\% |

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## Lobbyist Survey

## Lobbying Survey July 2009 - Universities

|  | Washington Lobbyists |  |  |  |  | Other Lobbyists |  |  | Employees who Lobby |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Institution | Years in Service | Amount Paid ${ }^{1}$ | Type of Contract | Source of Funds | Total Project Funding | $\begin{gathered} \text { Amount } \\ \text { Paid } \\ \hline \end{gathered}$ | Type of Contract | Source of Funds | Number of Employees | Expenses | Source of Funds |
| ASU-SYS | 10 | \$173,000 | Bid | E\&G Cash | \$13,512,500 | \$4,900 | Sole Source | Tuition \& Fees | 1 | \$113,391 | Public |
| ATU |  |  |  |  |  |  |  |  |  | \$67,375 | Public |
| HSU |  |  |  |  |  | \$24,000 | Bid | E\&G |  |  |  |
| SAUM |  |  |  |  |  | \$34,000 | Sole Source | Cash |  |  |  |
| UA-SYS |  |  |  |  |  |  |  |  | 1 | \$89,484 | Public/Private |
| UAF | 9 | \$183,129 | Bid | Quasi-Endowment | \$6,348,750 | \$59,000 | Bid | Foundation | 1 | \$131,290 | Public/Private |
| UA-AGRI | 2 | \$66,000 | Sole Source | Private | \$24,759,983 |  |  |  |  |  |  |
| UA-CJI |  |  |  |  |  |  |  |  | 1 | \$6,846 | Public |
| UAMS | 9 | \$164,776 | Bid | Foundation | \$20,000,000 ${ }^{3}$ |  |  |  | 2 | \$88,302 | Public/Private |
| UAFS | 4 months | \$18,833 | Sole Source | Cash | \$80,833 |  |  |  | 1 | \$14,596 | Public |
| UALR | 6 | \$325,000 ${ }^{2}$ | Bid | Foundation | \$7,860,375 |  |  |  | 2 | \$57,220 | Public/Private |
| UAM |  |  |  |  |  |  |  |  |  |  |  |
| UAPB |  |  |  |  |  |  |  |  | 1 | \$21,085 | Public/Private |
| UCA | 4.5 | \$102,000 | Bid | E\&G Cash | \$927,361 |  |  |  | 2 | \$93,794 | Public/Private |
| TOTAL | 40.5 | \$707,738 |  |  | \$53,489,802 | \$121,900 |  |  | 13 | \$683,383 |  |

${ }^{1}$ Annual payment unless noted otherwise
${ }^{2}$ This amount represents total payment from January 2007-June 2009
${ }^{3}$ Project funding occurs over a number of years and is in excess of $\$ 20$ million

## Lobbying Survey July 2009 - Colleges

|  | Washington Lobbyists |  |  |  |  | Other Lobbyists |  |  | Employees |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Institution | $\begin{aligned} & \text { Years in } \\ & \text { Service } \end{aligned}$ | Amount Paid ${ }^{1}$ | Type of Contract | $\begin{gathered} \text { Source of } \\ \text { Funds } \\ \hline \end{gathered}$ | $\begin{gathered} \text { Total Project } \\ \text { Funding } \\ \hline \end{gathered}$ | $\begin{gathered} \text { Amount } \\ \text { Paid } \\ \hline \end{gathered}$ | Type of Contract | Source of Funds | Number of Employees | Expenses | Source of Funds |
| ANC |  |  |  |  |  | \$4,900 | Sole Source | Public |  |  |  |
| ASUB $^{2}$ |  |  |  |  |  |  |  |  |  |  |  |
| $\mathrm{ASUMH}^{2}$ |  |  |  |  |  |  |  |  |  |  |  |
| ASUN ${ }^{2}$ |  |  |  |  |  |  |  |  |  |  |  |
| BRTC |  |  |  |  |  |  |  |  |  |  |  |
| CCCUA |  |  |  |  |  |  |  |  |  |  |  |
| EACC |  |  |  |  |  | \$4,900 | Sole Source | Public |  |  |  |
| MSCC |  |  |  |  |  | \$4,900 | N/A | Public |  |  |  |
| NAC |  |  |  |  |  |  |  |  |  |  |  |
| NPCC |  |  |  |  |  |  |  |  |  |  |  |
| NWACC |  |  |  |  |  |  |  |  | 1 | \$43,033 | Public |
| OTC |  |  |  |  |  |  |  |  |  |  |  |
| OZC |  |  |  |  |  |  |  |  |  |  |  |
| PCCUA |  |  |  |  |  | \$4,900 | Bid | Public |  |  |  |
| PTC |  |  |  |  |  |  |  |  |  |  |  |
| RMCC |  |  |  |  |  |  |  |  |  |  |  |
| SACC |  |  |  |  |  |  |  |  |  |  |  |
| SAUT |  |  |  |  |  | \$4,168 | Sole Source | Public |  |  |  |
| SEAC |  |  |  |  |  |  |  |  |  |  |  |
| UACCB |  |  |  |  |  |  |  |  |  |  |  |
| UACCH |  |  |  |  |  |  |  |  |  |  |  |
| UACCM |  |  |  |  |  |  |  |  |  |  |  |
| TOTAL | 0 | \$0 |  |  | \$0 | \$23,768 |  |  | 1 | \$43,033 |  |

Annual payment unless noted otherwise
${ }^{2}$ These institutions were reported with the ASU-System information

# Presidents and Chancellors Compensation Survey 2009-10 



| Total Compensation - All Sources |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | President/Chancellor | \% <br> increase <br> for 2010 |  | FY 2010 |  | FY 2009 |  | FY 2008 |  | FY 2007 | Notes |
| System Presidents |  |  |  |  |  |  |  |  |  |  |  |
| UA-SYS | B. Alan Sugg | 3.8\% | \$ | 356,730 |  | 343,771 |  | 340,928 |  | 331,932 |  |
| ASU-SYS | Les Wyatt | 3.1\% | \$ | 285,594 |  | 276,924 |  | 272,138 | \$ | 269,413 |  |
| Universities |  |  |  |  |  |  |  |  |  |  |  |
| UAMS | 1. Dodd Wilson | 2.6\% | \$ | 544,694 |  | 530,667 |  | 507,649 | \$ | 440,628 |  |
| UAF | G. David Gearhart | 3.7\% | \$ | 356,731 |  | 344,117 |  | 331,329 | \$ | 316,867 | John White 2007 \& 2008 |
| UCA | Allen Meadors | -11.8\% | \$ | 343,807 |  | 389,872 |  | 478,575 | \$ | 344,922 | Lu Hardin 2007-2009 |
| ASUJ | Robert Potts | 3.2\% | \$ | 283,870 |  | 275,000 |  | 263,419 | \$ | 161,188 | 2007 based on $71 / 2$ months |
| UALR | Joel Anderson | 4.5\% | \$ | 263,146 |  | 251,799 |  | 251,668 |  | 243,974 |  |
| UAFS | Paul B. Beran | 6.1\% | \$ | 254,465 |  | 239,750 |  | 233,388 |  | 211,628 |  |
| SAUM | David Rankin | 4.0\% | \$ | 251,452 |  | 241,785 |  | 216,788 |  | 205,206 |  |
| ATU | Robert C. Brown | 1.8\% | \$ | 249,450 |  | 245,151 |  | 240,755 | \$ | 218,196 |  |
| HSU | Charles Welch | 4.8\% | \$ | 223,000 |  | 212,820 |  | 219,605 | \$ | 209,082 | Charles Dunn 2007 \& 2008 |
| UAM | H. Jackson Lassiter | 8.2\% | \$ | 222,033 |  | 205,179 |  | 204,959 | \$ | 195,044 |  |
| UAPB | Lawrence A. Davis, Jr. | 4.0\% | \$ | 216,869 |  | 208,474 |  | 196,594 | \$ | 187,054 |  |
| Colleges |  |  |  |  |  |  |  |  |  |  |  |
| NWACC | Becky Paneitz-Danks | -5.3\% | \$ | 244,675 |  | 258,283 |  | 252,432 | \$ | 224,818 |  |
| MSCC | Glen Fenter | 6.4\% | \$ | 226,834 |  | 213,095 |  | 209,332 |  | 199,894 |  |
| EACC | Coy Grace | 9.6\% | \$ | 225,875 |  | 206,000 |  | 202,084 |  | 185,674 |  |
| ANC | Robert Myers | 9.6\% | \$ | 221,497 |  | 202,160 |  | 185,920 |  | 170,254 |  |
| PTC | Dan Bakke | 9.4\% | \$ | 218,187 |  | 199,506 |  | 196,089 |  | 169,397 |  |
| UACCH | Chris Thomason | 9.4\% | \$ | 214,116 |  | 195,765 |  | 182,589 | \$ | 166,589 | Charles Welch 2007 \& 2008 |
| UACCM | Nathan Crook | 4.3\% | \$ | 213,414 |  | 204,531 |  | 192,668 | \$ | 175,232 |  |
| NAC | Jeff Olson | 5.0\% | \$ | 212,118 |  | 202,095 |  | 195,222 | \$ | 180,684 |  |
| CCCUA | Frank Adams | 5.9\% | \$ | 211,772 |  | 199,899 |  | 188,249 | \$ | 170,317 |  |
| UACCB | Deborah Frazier | 4.2\% | \$ | 211,519 |  | 203,032 |  | 191,785 | \$ | 192,835 | Anthony Kinkel/Deborah Frazier 2007 |
| BRTC | Richard Gaines | 14.1\% | \$ | 210,303 |  | 184,291 |  | 177,075 |  | 169,431 |  |
| ASUMH | Ed Coulter | 4.8\% | \$ | 208,372 |  | 198,737 |  | 190,672 | \$ | 176,227 |  |
| PCCUA | Steven F. Murray | 4.2\% | \$ | 207,057 |  | 198,766 |  | 190,531 |  | 173,811 |  |
| ASUB | Eugene McKay | 5.2\% | \$ | 205,605 |  | 195,368 |  | 189,780 | \$ | 175,529 |  |
| ASUN | Larry Williams | 4.7\% | \$ | 204,116 |  | 194,898 |  | 189,309 |  | 174,987 |  |
| NPCC | Sally Carder | 11.1\% | \$ | 203,906 |  | 183,597 |  | 179,079 | \$ | 163,801 |  |
| OZC | Richard Dawe | 17.6\% | \$ | 201,544 |  | 171,371 |  | 166,888 | \$ | 158,398 | Dusty Johnson 2007-2009 |
| SACC | Barbara Jones | 3.5\% | \$ | 197,295 |  | 190,603 |  | 178,767 | \$ | 167,854 | Alan Rasco 2007-2009 |
| SAUT | Corbet Lamkin | 5.7\% | \$ | 187,783 |  | 177,666 |  | 171,589 | \$ | 158,495 | Steve Franks 2007 |
| RMCC | Wayne Hatcher | 13.8\% | \$ | 187,295 |  | 164,628 | \$ | 168,998 | \$ | 166,174 | Janet Smith/Tom Spencer 2007\& 2008 |
| SEAC | Phil Shirley | 0.0\% | \$ | 186,133 |  | 186,152 |  | 170,674 | \$ | 152,390 |  |
| OTC | Barry Ballard | 3.8\% | \$ | 181,789 |  | 175,202 | \$ | 157,023 | \$ | 154,196 |  |

Reporting Differences: Deferred Compensation/Retirement Packages were excluded from total compensation in FY2010 whereas it was included in the total compensation in previous years. Housing and car allowances were also reported differently in 2010 than in previous years. See Footnotes tab for explanation on how these amounts were reported. Cell phone expenses and miscellaneous housing expenses were not reported for 2010.

## Footnotes for FY 2010 Presidential Compensation

## Line no. Comments:

Salary Above Line-Item Maximum: Arkansas Code 6-63-309 allows payment of no more than twentyfive (25) percent above the line-item maximum salary from public funds.

Private Funds: There is no limitation on salary payments from private funds.

Retirement Match: Unless noted, retirement pay is the normal retirement matching provided for in Arkansas law and any special retirement contributions are so noted.

Car Provided: These amounts reflect the amount which was taxable to the president for personal use of the vehicle or the allowance. Over ninety (90) percent of the vehicle value reported is for business purposes which would be reimbursable at $\$ 0.45$ per mile. Considering the number of miles driven annually by most presidents and chancellors in conducting business of the institution, the provision of vehicles probably saves the state money.

House Provided: These amounts were calculated by dividing the insured value of home by twentyfive (25) and then multipling that value by the percent of the total square footage that is represented by the non-public areas of the home. The housing allowance of up to $\$ 18,000$ per year may provided according to Arkansas Code 6-61-525 and 6-62-108.

Other compensation: Expense accounts for reimbursable expenses for business purposes or fund raising are reported here. Expenses cannot be used for personal expenditures.

Deferred Compensation: The reported amount is the value accrued for the current fiscal year and does not usually represent compensation received during the 2010 fiscal year. The timing of the actual payment of the compensation is dependant upon the individual's contract with the institution's foundation.

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Fiscal 2010 President's/Chancellor's Compensation Survey


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Fiscal 2010 President's/Chancellor's Compensation Survey


Fiscal 2010 President's/Chancellor's Compensation Survey


Fiscal 2010 President's/Chancellor's Compensation Survey


Fiscal 2010 President's/Chancellor's Compensation Survey


Survey completed by: Norman E. Sward, Human Resources Phone No.501-603-1303

Notes:

1) Act 1334 Section 21 allows additional 2.5 times the LIM when paid from professional income in care of patients or from sponsored research.
2) Benefit and Special benefit values are actual values for FY09
3) Special Bonus is a "gift card" from UAMS Foundation

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Fiscal 2010 President's/Chancellor's Compensation Survey


Fiscal 2010 President's/Chancellor's Compensation Survey



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*Deferred Compensation amount represents past years out-of-state service buy back to ATRS

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## Scholarship Cap Report <br> (See Financial Condition Report page 20 and Appendices D)

