

Arkansas Division of Higher Education

Fact Book 2025

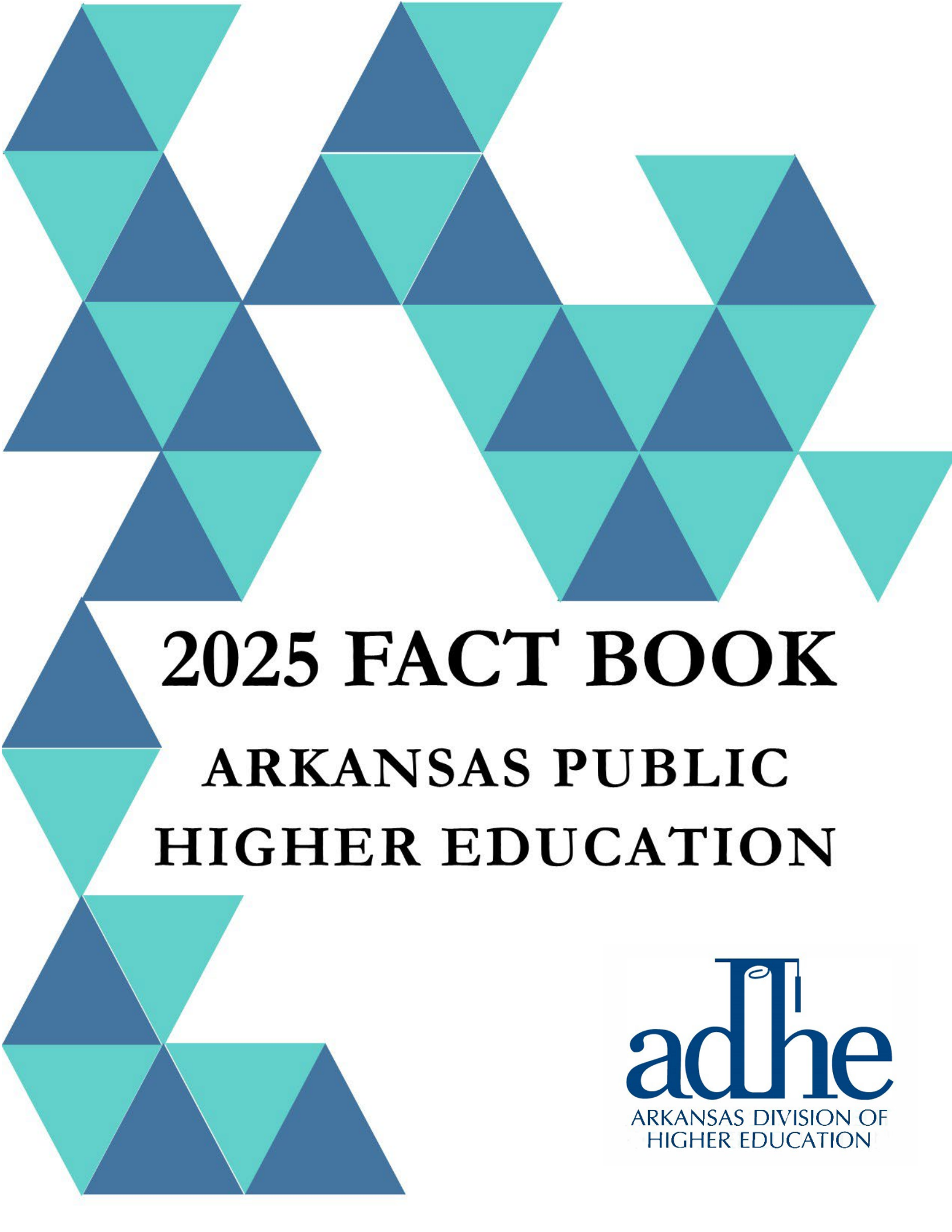


Institutional Finance

December 2025

Arkansas Division of Higher Education

#4 Capitol Mall, Box 21, Little Rock, AR 72201



2025 FACT BOOK

ARKANSAS PUBLIC HIGHER EDUCATION

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ARKANSAS DIVISION OF
HIGHER EDUCATION

2025 ARKANSAS HIGHER EDUCATION COORDINATING BOARD

DR. JIM CARR, CHAIR
Searcy, AR
Term Expires: 2027

MR. LUCAS POINTER, VICE-CHAIR
Bentonville, AR
Term Expires: 2028

DR. KATHERINE DUDLEY, SECRETARY
Little Rock, AR
Term Expires: 2029

MRS. GRAYCEN BIGGER, CHAIR
Pocahontas, AR
Term Expires: 2025

DR. JERRY CASH
Harrison, AR
Term Expires: 2026

MR. CHAD HOOTEN
Little Rock, AR
Term Expires: 2025

MRS. HEATHER MAXEY
Mountain Home, AR
Term Expires: 2029

DR. KYLE MILLER
Helena, AR
Term Expires: 2024

MRS. CAROLYN RHINEHART
Scranton, AR
Term Expires: 2028

Fact Book:
**Arkansas Public Higher
Education**

July 2025



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Overview

This publication provides governmental and higher education decision-makers a statewide perspective of Arkansas public higher education finance for the 2025-27 biennium, as well as trends for the past several years. It also contains a detailed financial profile of each institution and presents a basis for comparative assessments of revenue sources and expenditure patterns.

The Fact Book contains seven sections: **(1)** the Arkansas Higher Education Coordinating Board recommendations for appropriations for the 2025-27 biennium; **(2)** 2025-27 legislative appropriations; **(3)** funding history of Arkansas higher education; **(4)** history of current fund revenues and expenditures; **(5)** history of unrestricted educational and general and auxiliary revenues and expenditures; **(6)** history of athletic revenues and expenditures; and **(7)** miscellaneous supplemental information.

The Financial Profiles section of the 2025 Fact Book relies on Series 17 information submitted by institutions of higher education for revenue and expenditure breakouts. Also, in an effort to assist the reader in analyzing specific trends, Section 5 focuses on individual institutions with profile sections that contain five years of data.

SECTION 1.

ARKANSAS HIGHER EDUCATION COORDINATING BOARD (AHECB) RECOMMENDATIONS FOR THE 2025-27 BIENNIUM

TABLE 1.1A. SUMMARY OF OPERATING NEEDS & RECOMMENDATIONS FOR FY2025-26

Institution Type	Fiscal Year 2024-25 Base				FY2025-26 AHECB Recommendations		
					Total Recommendation	New Funds	% Inc
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)			
Universities	57,615,273	2,157,610	437,519,965	495,662,959	496,174,112	511,153	0.1%
Colleges	11,456,762	23,372,671	146,495,737	180,943,256	181,114,598	171,343	0.1%
Total	69,072,035	25,530,281	584,015,702	676,606,215	677,288,710	682,496	0.1%

Non-Formula Entity Type	Fiscal Year 2024-25 Base			FY2025-26 AHECB Recommendation		
				Total Recommendation	New Funds	% Inc
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)			
Non-Formula Entities	21,935,915	94,033,560	115,969,475	134,497,279	18,527,804	16.0%
Health Care-Related UAMS	15,059,852	100,786,321	115,846,173	122,901,215	7,055,042	6.1%
Total	36,995,767	194,819,881	231,815,648	257,398,495	25,582,847	11.0%

TABLE 1.1B. TWO-YEAR COLLEGES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2025-26

	FY2024-25					PRODUCTIVITY DISTRIBUTIONS									FY2025-26 Recommendations			
	EETF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases	Contribution to Increase	Distribution of Productivity Funding (New Funds)	% Increase over RSA	Reallocation Losses (2.0%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2.0%)	Incentive Funding	Total Funding Recommendation	New Funds	5% Appropriation Adjustment	Total Recommendation
Inst	Forecast	Forecast	Forecast	Funding in RSA	Funding)	Index	Increases	Increase	Funding (New Funds)	over RSA	Losses (2.0%)	Productivity Losses	Increase (Capped at 2.0%)	Funding	Recommendation	Funds	Adjustment	Recommendation
ANC	\$ 1,159,107	\$ 730,954	\$ 8,765,839	\$ -	\$ 10,655,900	1.87%	61	5.65%	9,685	0.11%	-	70,354	\$ 80,039	\$ -	\$ 10,735,939	\$ 80,039	\$ 536,797	\$ 11,272,736
ASUB	\$ 2,312,204	\$ 801,945	\$ 11,356,380	\$ -	\$ 14,470,529	-7.91%	-	0.00%	-	0.00%	23,084	(23,084)	\$ -	\$ -	\$ 14,447,445	\$ (23,084)	\$ 722,372	\$ 15,169,818
ASUMH	\$ -	\$ 823,929	\$ 3,695,854	\$ 65,724	\$ 4,454,059	-1.61%	-	0.00%	-	0.00%	58,430	(58,430)	\$ -	\$ -	\$ 4,395,629	\$ (58,430)	\$ 219,781	\$ 4,615,411
ASUMS	\$ -	\$ 2,190,914	\$ 4,013,696	\$ -	\$ 6,204,610	1.21%	34	3.13%	5,360	0.13%	-	38,933	\$ 44,293	\$ -	\$ 6,248,903	\$ 44,293	\$ 312,445	\$ 6,561,348
ASUN	\$ -	\$ 1,417,628	\$ 6,559,812	\$ -	\$ 7,977,440	-1.65%	-	0.00%	-	0.00%	108,142	(108,142)	\$ -	\$ -	\$ 7,869,298	\$ (108,142)	\$ 393,465	\$ 8,262,762
ASUTR	\$ -	\$ 1,156,386	\$ 3,381,360	\$ -	\$ 4,537,746	-1.23%	-	0.00%	-	0.00%	33,814	(33,814)	\$ -	\$ -	\$ 4,503,932	\$ (33,814)	\$ 225,197	\$ 4,729,128
BRTC	\$ -	\$ 2,245,209	\$ 6,321,306	\$ 278,828	\$ 8,287,687	17.17%	869	80.82%	138,481	2.29%	-	1,005,903	\$ 120,850	\$ 1,023,534	\$ 9,432,071	\$ 1,144,384	\$ 471,604	\$ 9,903,675
CCCUA	\$ -	\$ 1,350,337	\$ 3,757,578	\$ -	\$ 5,107,915	-0.19%	-	0.00%	-	0.00%	7,245	(7,245)	\$ -	\$ -	\$ 5,100,670	\$ (7,245)	\$ 255,033	\$ 5,355,703
NAC	\$ 714,632	\$ 575,177	\$ 7,605,726	\$ -	\$ 8,895,535	-1.13%	-	0.00%	-	0.00%	76,057	(76,057)	\$ -	\$ -	\$ 8,819,478	\$ (76,057)	\$ 440,974	\$ 9,260,452
NPC	\$ 1,809,776	\$ 668,021	\$ 9,040,569	\$ -	\$ 11,518,366	-0.50%	-	0.00%	-	0.00%	45,487	(45,487)	\$ -	\$ -	\$ 11,472,879	\$ (45,487)	\$ 573,644	\$ 12,046,523
NWACC	\$ 1,599,375	\$ -	\$ 11,649,679	\$ -	\$ 13,249,054	-1.46%	-	0.00%	-	0.00%	170,466	(170,466)	\$ -	\$ -	\$ 13,078,588	\$ (170,466)	\$ 653,929	\$ 13,732,518
OZC	\$ -	\$ 1,271,841	\$ 3,248,284	\$ -	\$ 4,520,125	-2.05%	-	0.00%	-	0.00%	64,966	(64,966)	\$ -	\$ -	\$ 4,455,159	\$ (64,966)	\$ 222,758	\$ 4,677,917
PCCUA	\$ 1,178,409	\$ 529,856	\$ 8,923,812	\$ -	\$ 10,632,077	-1.88%	-	0.00%	-	0.00%	167,502	(167,502)	\$ -	\$ -	\$ 10,464,575	\$ (167,502)	\$ 523,229	\$ 10,987,804
SAC	\$ 827,577	\$ 461,389	\$ 6,084,362	\$ -	\$ 7,373,328	-2.03%	-	0.00%	-	0.00%	121,687	(121,687)	\$ -	\$ -	\$ 7,251,641	\$ (121,687)	\$ 362,582	\$ 7,614,223
SAUT	\$ 326,243	\$ -	\$ 5,530,868	\$ -	\$ 5,857,111	-0.10%	-	0.00%	-	0.00%	5,338	(5,338)	\$ -	\$ -	\$ 5,851,773	\$ (5,338)	\$ 292,589	\$ 6,144,362
SEAC	\$ -	\$ 1,975,199	\$ 5,354,958	\$ -	\$ 7,330,157	-4.27%	-	0.00%	-	0.00%	53,550	(53,550)	\$ -	\$ -	\$ 7,276,607	\$ (53,550)	\$ 363,830	\$ 7,640,438
UACCB	\$ -	\$ 866,760	\$ 4,406,597	\$ -	\$ 5,273,357	-3.14%	-	0.00%	-	0.00%	88,132	(88,132)	\$ -	\$ -	\$ 5,185,225	\$ (88,132)	\$ 259,261	\$ 5,444,486
UACCHT	\$ -	\$ 1,958,947	\$ 4,647,636	\$ -	\$ 6,606,583	-4.97%	-	0.00%	-	0.00%	92,953	(92,953)	\$ -	\$ -	\$ 6,513,630	\$ (92,953)	\$ 325,682	\$ 6,839,312
UACCM	\$ -	\$ 1,291,186	\$ 5,089,458	\$ -	\$ 6,380,644	-0.31%	-	0.00%	-	0.00%	15,579	(15,579)	\$ -	\$ -	\$ 6,365,065	\$ (15,579)	\$ 318,253	\$ 6,683,318
UACCRM	\$ 319,405	\$ -	\$ 3,546,964	\$ 37,362	\$ 3,829,007	4.63%	112	10.40%	17,816	0.51%	-	129,412	\$ 70,192	\$ 77,035	\$ 3,976,234	\$ 147,227	\$ 198,812	\$ 4,175,046
UAEACC	\$ 1,210,034	\$ 783,221	\$ 8,749,489	\$ -	\$ 10,742,744	-0.47%	-	0.00%	-	0.00%	40,991	(40,991)	\$ -	\$ -	\$ 10,701,753	\$ (40,991)	\$ 535,088	\$ 11,236,841
UAPTC	\$ -	\$ 2,273,772	\$ 14,765,510	\$ -	\$ 17,039,282	-0.48%	-	0.00%	-	0.00%	71,178	(71,178)	\$ -	\$ -	\$ 16,968,104	\$ (71,178)	\$ 848,405	\$ 17,816,509
Total	\$ 11,456,762	\$ 23,372,671	\$ 146,495,737	\$ 381,914	\$ 180,943,256	-0.84%	1,075	100%	171,343	0.12%	1,244,601	-	\$ 315,373	\$ 1,100,570	\$ 181,114,598	\$ 171,343	\$ 9,055,730	\$ 190,170,328

TABLE 1.1C. FOUR-YEAR UNIVERSITIES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2025-26

Inst	FY2024-25					PRODUCTIVITY DISTRIBUTIONS									FY2025-26 Recommendations			
	EETF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases	Contribution to Increase	Distribution of Productivity Funding (New Funds)	% Increase over RSA	Reallocation Losses (2.0%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2.0%)	Incentive Funding	Total Funding Recommendation	New Funds	5% Appropriation Adjustment	Total Recommendation
ASUJ	\$ 9,303,808	\$ -	\$ 59,297,803	\$ -	\$ 68,601,611	2.45%	757	15.56%	79,560	0.13%	-	620,881	700,441	-	\$ 69,302,052	\$ 700,441	\$ 3,465,103	\$ 72,767,154
ATU*	\$ 3,248,645	\$ 794,492	\$ 36,356,050	\$ -	\$ 40,399,187	-5.22%	-	0.00%	-	0.00%	727,121	(727,121)	-	-	\$ 39,672,066	\$ (727,121)	\$ 1,983,603	\$ 41,655,669
HSU	\$ 3,360,570	\$ -	\$ 18,752,741	\$ -	\$ 22,113,311	-4.56%	-	0.00%	-	0.00%	375,055	(375,055)	-	-	\$ 21,738,256	\$ (375,055)	\$ 1,086,913	\$ 22,825,169
SAUM	\$ 1,986,843	\$ -	\$ 16,861,877	\$ -	\$ 18,848,720	8.88%	926	19.05%	97,381	0.58%	-	759,954	337,238	520,098	\$ 19,706,055	\$ 857,335	\$ 985,303	\$ 20,691,358
UAF	\$ 14,169,624	\$ -	\$ 134,584,010	\$ 1,629,889	\$ 147,123,745	4.77%	3,153	64.86%	331,553	0.25%	-	2,587,415	2,659,082	259,886	\$ 150,042,714	\$ 2,918,969	\$ 7,502,136	\$ 157,544,849
UAFS	\$ 4,924,179	\$ -	\$ 21,045,824	\$ -	\$ 25,970,003	0.15%	25	0.52%	2,659	0.01%	-	20,748	23,407	-	\$ 25,993,410	\$ 23,407	\$ 1,299,671	\$ 27,293,081
UALR	\$ 8,534,190	\$ -	\$ 56,008,998	\$ -	\$ 64,543,188	-4.48%	-	0.00%	-	0.00%	1,120,180	(1,120,180)	-	-	\$ 63,423,008	\$ (1,120,180)	\$ 3,171,150	\$ 66,594,158
UAM*	\$ 1,714,708	\$ 1,363,118	\$ 16,696,750	\$ -	\$ 19,774,576	-2.44%	-	0.00%	-	0.00%	333,935	(333,935)	-	-	\$ 19,440,641	\$ (333,935)	\$ 972,032	\$ 20,412,673
UAPB	\$ 2,976,696	\$ -	\$ 21,902,693	\$ -	\$ 24,879,389	-5.95%	-	0.00%	-	0.00%	438,054	(438,054)	-	-	\$ 24,441,335	\$ (438,054)	\$ 1,222,067	\$ 25,663,402
UCA	\$ 7,396,010	\$ -	\$ 56,013,219	\$ -	\$ 63,409,229	-1.78%	-	0.00%	-	0.00%	994,654	(994,654)	-	-	\$ 62,414,575	\$ (994,654)	\$ 3,120,729	\$ 65,535,304
Total	\$ 57,615,273	\$ 2,157,610	437,519,965	1,629,889	495,662,959	0.64%	4,861	100%	511,153	0%	3,988,999	-	3,720,168	779,984	\$ 496,174,112	\$ 511,153	\$ 24,808,706	\$ 520,982,818

*Includes ATU-Ozark

**Includes UAM-Crossett and UAM-McGehee

TABLE 1.1D. NON-FORMULA ENTITIES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2025-26

Institution/Entity	FY2024-25			FY 2025-26 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	7.0% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2024-25 Rec.	Total Recommendation
ADTEC/ADWIRED	\$ -	\$ 1,527,000	\$ 1,527,000	\$ 106,890	\$ -	\$ 106,890	\$ 1,633,890
AREON	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
ASU-System Office	\$ 387,659	\$ 2,485,029	\$ 2,872,688	\$ 173,952	\$ 278,718	\$ 452,670	\$ 3,325,358
ASU-Heritage	\$ -	\$ 368,124	\$ 368,124	\$ 25,769	\$ 2,082,229	\$ 2,107,998	\$ 2,476,122
ASU-Delta Center for Economic Development	\$ -	\$ -	\$ -	\$ -	\$ 453,563	\$ 453,563	\$ 453,563
ATU-AR Tech Institute	\$ -	\$ -	\$ -	\$ -	\$ 2,004,769	\$ 2,004,769	\$ 2,004,769
HSU-CEC	\$ -	\$ 79,613	\$ 79,613	\$ 5,573	\$ -	\$ 5,573	\$ 85,186
NWACC-CPTC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAC-Arboretum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAUT-ETA	\$ 54,518	\$ 375,036	\$ 429,554	\$ 26,253	\$ -	\$ 26,253	\$ 455,807
SAUT-FTA	\$ 137,983	\$ 1,780,943	\$ 1,918,926	\$ 124,666	\$ -	\$ 124,666	\$ 2,043,592
UA-SYS	\$ 961,957	\$ 3,479,474	\$ 4,441,431	\$ 243,563	\$ -	\$ 243,563	\$ 4,684,994
UA-AS	\$ 449,715	\$ 2,369,274	\$ 2,818,989	\$ 165,849	\$ 1,949,700	\$ 2,115,549	\$ 4,934,538
UA-DivAgri	\$ 8,467,625	\$ 65,800,138	\$ 74,267,763	\$ 4,606,010	\$ -	\$ 4,606,010	\$ 78,873,773
UA-ASMSA	\$ 11,476,458	\$ 1,133,048	\$ 12,609,506	\$ 79,313	\$ -	\$ 79,313	\$ 12,688,819
UA-CS	\$ -	\$ 2,336,896	\$ 2,336,896	\$ 163,583	\$ -	\$ 163,583	\$ 2,500,479
UA-CJI	\$ -	\$ 2,458,634	\$ 2,458,634	\$ 172,104	\$ 905,775	\$ 1,077,879	\$ 3,536,513
UALR-RAPS	\$ -	\$ 4,040,351	\$ 4,040,351	\$ 282,825	\$ 1,980,000	\$ 2,262,825	\$ 6,303,176
UAPB-Nonformula*	\$ -	\$ 5,800,000	\$ 5,800,000	\$ 406,000	\$ 190,701	\$ 596,701	\$ 6,396,701
Total	\$ 21,935,915	\$ 94,033,560	\$ 115,969,475	\$ 6,582,349	\$ 11,945,455	\$ 18,527,804	\$ 134,497,279

*UAPB's Recommendation for RSA funding is for federal matching purposes.

Health-Related Non-Formula Entity - UAMS

	FY2024-25			FY 2025-26 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	7.0% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2024-25 Rec.	Total Recommendation
UAMS	\$ 14,694,203	\$ 93,012,881	\$ 107,707,084	\$ 6,510,902	\$ -	\$ 6,510,902	\$ 114,217,986
UAMS-ABUSE/RAPE/DV	\$ -	\$ 350,000	\$ 350,000	\$ 24,500	\$ -	\$ 24,500	\$ 374,500
UAMS-Ped/Pysch/Res.	\$ -	\$ 1,985,100	\$ 1,985,100	\$ 138,957	\$ -	\$ 138,957	\$ 2,124,057
UAMS-IC	\$ 365,649	\$ 5,438,340	\$ 5,803,989	\$ 380,684	\$ -	\$ 380,684	\$ 6,184,673
Total	\$ 15,059,852	\$ 100,786,321	\$ 115,846,173	\$ 7,055,042	\$ -	\$ 7,055,042	\$ 122,901,215

TABLE 1.2: CAPITAL REQUESTS/RECOMMENDATIONS FOR THE 2025-27 BIENNIUM

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
ASUJ				
Projects:				
College of Veterinary Medicine Facility	New Construction	9,654,800	4,000,000	4,000,000
Center for Advanced Materials and Steel Manufacturing	New Construction	10,000,000	3,000,000	3,000,000
Campus Buildings Deferred Maintenance	Critical Maintenance	8,000,000	2,000,000	2,000,000
Campus Wide Building Entrance Security and Card Access	Technology Infrastructure	2,000,000	1,000,000	1,000,000
Project Total		29,654,800	10,000,000	10,000,000
Critical Maintenance		7,355,500	740,000	740,000
Deferred Maintenance		260,431,811	5,210,000	5,210,000
Replacement Equipment & Library			4,509,554	4,509,554
Total		297,442,111	20,459,554	20,459,554
ATU				
Projects:				
Witherspoon Interior Renovation	Renovation	2,875,000	2,875,000	2,875,000
Classroom Instructional Technology Upgrades	Other	2,400,000	0	0
Virtual Desktop Infrastructure Upgrades	Other	350,000	0	0
Fiber Plant Infrastructure Upgrades	Other	275,000	0	0
Campus Computer Lab Upgrades	Other	650,000	0	0
Faculty Laptop Replacements	Other	418,000	0	0
Doc Bryan HVAC Infrastructure Replacement	Energy Conservation	1,416,250	0	0
McEver HVAC Infrastructure Replacement	Energy Conservation	1,145,000	0	0
Ross Pendergraft Library (RPL) Interior Renovation	Energy Conservation	797,500	0	0
Utility Upgrades	Energy Conservation	0	3,032,000	3,032,000
Technology Upgrades	Renovation	0	4,093,000	4,093,000
Project Total		10,326,750	10,000,000	10,000,000
Critical Maintenance		36,150,948	3,620,000	3,620,000
Deferred Maintenance		204,856,997	4,100,000	4,100,000
Replacement Equipment & Library (includes ATU-O)			1,321,412	1,321,412
Total		251,334,695	19,041,412	19,041,412
HSU				
Projects:				
Newberry Hall	Renovation	6,800,000	1,200,000	1,200,000
Nursing Building Expansion	New Construction	2,500,000	0	0
Womack Hall	Other	800,000	800,000	800,000
Russell Fine Arts	Renovation	1,000,000	1,000,000	1,000,000
Smith Hall	Renovation	2,500,000	2,500,000	2,500,000
Wells Gym	Renovation	2,800,000	2,000,000	2,000,000
Huie Library	Renovation	1,500,000	1,500,000	1,500,000
Project Total		17,900,000	9,000,000	9,000,000
Critical Maintenance		31,238,000	3,120,000	3,120,000
Deferred Maintenance		121,949,500	2,440,000	2,440,000
Replacement Equipment & Library			503,642	503,642
Total		171,087,500	15,063,642	15,063,642

SAUM				
Projects:				
HVAC Upgrades	Infrastructure	3,783,000	3,783,000	3,783,000
Technology Upgrades	Tech Infrastructure	4,295,750	3,559,250	3,559,250
Storm Drain Lines	Infrastructure	1,000,750	1,000,750	1,000,750
Sewer Lines	Infrastructure	657,000	657,000	657,000
STEM Training Center	Renovation	3,889,352	0	0
Project Total		13,625,852	9,000,000	9,000,000
Critical Maintenance		5,352,250	540,000	540,000
Deferred Maintenance		170,437,853	3,410,000	3,410,000
Replacement Equipment & Library			1,227,623	1,227,623
Total		189,415,955	14,177,623	14,177,623
UAF				
Projects:				
Agriculture Building	Restoration	52,500,000	2,000,000	2,000,000
John A White Jr Engineering Hall	Restoration/Addition	63,000,000	2,000,000	2,000,000
Fine Arts Center / University Theatre	Restoration	24,000,000	2,000,000	2,000,000
Memorial Hall	Restoration	57,000,000	2,000,000	2,000,000
Kimble Hall / Office Tower	Renovation	42,500,000	2,000,000	2,000,000
Business Building	Renovation	88,000,000	2,000,000	2,000,000
West Avenue Annex	Restoration/Renovation	21,500,000	0	0
Stone House	Restoration/Renovation	21,500,000	0	0
Human Environmental Sciences Building	Restoration	28,500,000	0	0
Billingsley Music Building	Renovation	25,000,000	0	0
Project Total		423,500,000	12,000,000	12,000,000
Critical Maintenance		18,546,000	1,850,000	1,850,000
Deferred Maintenance		450,735,066	9,010,000	9,010,000
Replacement Equipment & Library			7,782,624	7,782,624
Total		892,781,066	30,642,624	30,642,624
UAFS				
Projects:				
Hazardous Waste Storage	Other	500,000	2,000,000	2,000,000
Sebastian Commons Columns	Other	4,000,000	2,000,000	2,000,000
Center for Workforce Development	Renovation	9,000,000	2,000,000	2,000,000
Cold and Hot Water District Loops	Energy Conservation	20,000,000	2,000,000	2,000,000
Project Total		33,500,000	8,000,000	8,000,000
Critical Maintenance		9,429,830	940,000	940,000
Deferred Maintenance		51,181,399	1,020,000	1,020,000
Replacement Equipment & Library			747,453	747,453
Total		94,111,229	10,707,453	10,707,453
UALR				
Projects:				
Technology Infrastructure Improvements	Tech Infrastructure	10,711,042	2,000,000	2,000,000
Campus Security Improvements	Tech Infrastructure	4,146,681	2,000,000	2,000,000
Speech Building Renovation	Renovation	2,560,540	2,000,000	2,000,000
Nanotechnology Center (CINS)	New Construction	9,180,496	2,000,000	2,000,000
Classroom Technology Improvements	Tech Infrastructure	3,245,389	2,000,000	2,000,000
University Services Building	New Construction	17,305,500	0	0
Project Total		47,149,648	10,000,000	10,000,000
Critical Maintenance		141,862,450	14,190,000	14,190,000
Deferred Maintenance		406,526,621	8,130,000	8,130,000
Replacement Equipment & Library			2,041,488	2,041,488
Total		595,538,719	34,361,488	34,361,488

UAM				
Projects:				
Construction of Allied Health Building	New Construction	20,000,000	2,500,000	2,500,000
HVAC Upgrades for MCB and BBC	Renovation	10,000,000	2,000,000	2,000,000
Renovation of Fine Arts Center	Renovation	5,500,000	2,000,000	2,000,000
Renovation of Music Building	Renovation	2,900,000	2,000,000	2,000,000
Project Total		38,400,000	8,500,000	8,500,000
Critical Maintenance		65,210,000	6,520,000	6,520,000
Deferred Maintenance		144,781,768	2,900,000	2,900,000
Replacement Equipment & Library (includes UAM-Crossett & UAM-McGehee)			543,508	543,508
Total		248,391,768	18,463,508	18,463,508
UAPB				
Projects:				
Fire Protection	Renovation	5,400,000	2,000,000	2,000,000
Dormitory Renovations	Renovation	4,320,000	2,000,000	2,000,000
Police Station	Renovation	3,556,000	2,000,000	2,000,000
Restroom Renovations	Renovation	1,620,000	500,000	500,000
Domestic Water Upgrades	Renovation	1,080,000	500,000	500,000
Elevator Upgrades/Modernization	Renovation	1,080,000	500,000	500,000
Campus Security Fencing	Renovation	1,620,000	500,000	500,000
Project Total		18,676,000	8,000,000	8,000,000
Critical Maintenance		5,350,000	540,000	540,000
Deferred Maintenance		119,383,648	2,390,000	2,390,000
Replacement Equipment & Library			421,268	421,268
Total		143,409,648	11,351,268	11,351,268
UCA				
Projects:				
Multi-Purpose Sports Facility	New Construction	45,000,000	2,500,000	2,500,000
Lewis Science Center Replacement	Renovation	19,275,000	2,500,000	2,500,000
Mashburn Hall Renovation	Renovation	18,000,000	2,500,000	2,500,000
Old Main Renovation	Renovation	21,700,000	2,500,000	2,500,000
Project Total		103,975,000	10,000,000	10,000,000
Critical Maintenance		34,020,000	3,400,000	3,400,000
Deferred Maintenance		377,220,301	7,540,000	7,540,000
Replacement Equipment & Library			2,627,252	2,627,252
Total		515,215,301	23,567,252	23,567,252
SubTotal 4 - Year Universities				
Project Total		736,708,050	94,500,000	94,500,000
Critical Maintenance Total		354,514,978	35,460,000	35,460,000
Deferred Maintenance Total		2,307,504,964	46,150,000	46,150,000
Replacement Equipment & Library Total			21,725,823	21,725,823
Total		3,398,727,992	197,835,823	197,835,823

ATU - Ozark				
Projects:				
Collegiate Center Roof Replacement and Interior Renovation	Energy Conservation	691,900	691,900	691,900
Project Total		691,900	691,900	691,900
Critical Maintenance		154,806	20,000	20,000
Deferred Maintenance		10,540,084	210,000	210,000
Replacement Equipment & Library			0	0
Total		11,386,790	921,900	921,900
UAM-Crossett				
Projects:				
Workforce/Collegiate Center UAM CTC	New Construction	6,650,000	2,500,000	2,500,000
Project Total		6,650,000	2,500,000	2,500,000
Critical Maintenance		1,175,000	120,000	120,000
Deferred Maintenance		7,053,251	140,000	140,000
Replacement Equipment & Library			0	0
Total		14,878,251	2,760,000	2,760,000
UAM-McGehee				
Projects:				
General Education Building UAM CTM	New Construction	11,750,000	2,500,000	2,500,000
Project Total		11,750,000	2,500,000	2,500,000
Critical Maintenance		2,175,000	220,000	220,000
Deferred Maintenance		8,263,304	170,000	170,000
Replacement Equipment & Library			0	0
Total		22,188,304	2,890,000	2,890,000
SubTotal Technical Centers				
Project Total		19,091,900	5,691,900	5,691,900
Critical Maintenance Total		3,504,806	360,000	360,000
Deferred Maintenance Total		25,856,639	520,000	520,000
Replacement Equipment & Library Total			0	0
Total		48,453,345	6,571,900	6,571,900

ASU-SYS				
Projects:				
For construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the Arkansas State University System	Other	25,000,000	25,000,000	25,000,000
Project Total		25,000,000	25,000,000	25,000,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		25,000,000	25,000,000	25,000,000
SAUT - Arkansas Environmental Training Academy				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		243,072	20,000	20,000
Deferred Maintenance		825,389	20,000	20,000
Replacement Equipment & Library			0	0
Total		1,068,461	40,000	40,000
SAUT - Arkansas Fire Training Academy				
Projects:				
AFTA Equipment Replacement	Other	91,000	91,000	91,000
AFTA Training Ground Enhancements	Renovation	12,129,910	2,172,000	2,172,000
AFTA HVAC Improvements	Renovation	237,000	237,000	237,000
Project Total		12,457,910	2,500,000	2,500,000
Critical Maintenance		400,297	40,000	40,000
Deferred Maintenance		2,882,000	60,000	60,000
Replacement Equipment & Library			0	0
Total		15,740,207	2,600,000	2,600,000
UA-AAS				
Projects:				
HVAC System Replacement	Energy Conservation	1,175,000	1,175,000	1,175,000
Archaeological Data/Object Security and Accessibility	Renovation	396,400	396,400	396,400
Remote Sensing and Archeological Object Analysis	Technology Infrastructure	306,989	306,989	306,989
Project Total		1,878,389	1,878,389	1,878,389
Critical Maintenance		1,168,304	120,000	120,000
Deferred Maintenance		4,648,310	90,000	90,000
Replacement Equipment & Library			0	0
Total		7,695,003	2,088,389	2,088,389
UA-AREON				
Projects:				
Telecommunications Shelter Power Reliability	Technology Infrastructure	285,000	285,000	285,000
Telecommunications Shelter Facility Upgrades	Renovation	39,000	39,000	39,000
Telecommunications Shelter Security Enhancements	Technology Infrastructure	91,500	91,500	91,500
Fiber Optic Network Transmission Equipment Lifecycle Management	Technology Infrastructure	450,000	450,000	450,000
Project Total		865,500	865,500	865,500
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		865,500	865,500	865,500

UA-ASMSA				
Projects:				
Downtown Arts Center	New Construction	10,000,000	1,150,000	1,150,000
Wellness Center	New Construction	8,000,000	1,000,000	1,000,000
STEM Research Lab Upgrades	Other	350,000	350,000	350,000
Residence Hall and Learning Lab	New Construction	8,000,000	0	0
Project Total		26,350,000	2,500,000	2,500,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		26,350,000	2,500,000	2,500,000
UA - Criminal Justice Institute				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		0	0	0
UA - Clinton School				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		0	0	0
UAMS				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		49,039,249	4,900,000	4,900,000
Deferred Maintenance		679,778,870	13,600,000	13,600,000
Replacement Equipment & Library			2,535,302	2,535,302
Total		728,818,119	21,035,302	21,035,302
UA-SYS				
Projects:				
System Office Expansion	New Construction	2,468,550	2,198,000	2,198,000
Pines Cabin Renovation	Renovation	302,000	302,000	302,000
For construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the University of Arkansas System	Other	25,000,000	25,000,000	25,000,000
Project Total		27,770,550	27,500,000	27,500,000
Critical Maintenance		494,000	50,000	50,000
Deferred Maintenance		2,648,327	50,000	50,000
Replacement Equipment & Library			0	0
Total		30,912,877	27,600,000	27,600,000

UA-System - Div. of Agriculture				
Projects:				
Lonoke Extension Center Expansion	New Construction	2,100,000	2,100,000	2,100,000
Project Total		2,100,000	2,100,000	2,100,000
Critical Maintenance		9,069,312	910,000	910,000
Deferred Maintenance		96,574,064	1,930,000	1,930,000
Replacement Equipment & Library			0	0
Total		107,743,376	4,940,000	4,940,000
SubTotal Non-Formula				
Project Total		96,422,349	62,343,889	62,343,889
Critical Maintenance Total		60,414,234	6,040,000	6,040,000
Deferred Maintenance Total		787,356,960	15,750,000	15,750,000
Replacement Equipment & Library Total			2,535,302	2,535,302
Total		944,193,543	86,669,191	86,669,191

ANC				
Projects:				
Admin Building Roof Replacement	Renovation	1,350,000	1,350,000	1,350,000
Project Total		1,350,000	1,350,000	1,350,000
Critical Maintenance		6,802,114	680,000	680,000
Deferred Maintenance		13,293,480	270,000	270,000
Replacement Equipment & Library			116,840	116,840
Total		21,445,594	2,416,840	2,416,840
ASUB				
Projects:				
Owen Center	Renovation	4,322,000	2,050,000	2,050,000
State Hall	Renovation	3,143,000	2,000,000	2,000,000
Expansion & Update of IT Infrastructure	Technology Infrastructure	450,000	450,000	450,000
Project Total		7,915,000	4,500,000	4,500,000
Critical Maintenance		4,450,406	450,000	450,000
Deferred Maintenance		13,364,583	270,000	270,000
Replacement Equipment & Library			356,080	356,080
Total		25,729,989	5,576,080	5,576,080
ASUMH				
Projects:				
Technical Center Roof Coating	Renovation	1,000,000	1,000,000	1,000,000
Critical Maintenance Equip. Project	Other	2,700,000	1,600,000	1,600,000
IT Infrastructure Upgrades/Replacement	Technology Infrastructure	300,000	300,000	300,000
Vada Shied Community Center	Other	1,350,000	1,000,000	1,000,000
Security System Upgrades	Technology Infrastructure	100,000	100,000	100,000
Project Total		5,450,000	4,000,000	4,000,000
Critical Maintenance		20,000	0	0
Deferred Maintenance		15,629,989	310,000	310,000
Replacement Equipment & Library			156,560	156,560
Total		21,099,989	4,466,560	4,466,560
ASUMS				
Projects:				
Classroom Technology Upgrades	Equipment Replacement	800,000	800,000	800,000
Student Laptop Upgrades	Equipment Replacement	250,000	250,000	250,000
Campus Security Updates	Equipment Replacement	250,000	250,000	250,000
Technology Infrastructure Upgrades	Technology Infrastructure	400,000	400,000	400,000
Project Total		1,700,000	1,700,000	1,700,000
Critical Maintenance		1,073,500	110,000	110,000
Deferred Maintenance		28,327,563	570,000	570,000
Replacement Equipment & Library			82,080	82,080
Total		31,101,063	2,462,080	2,462,080

ASUN				
Projects:				
Center for Health Sciences ASUN Newport Campus	New Construction	9,780,000	0	0
Nursing and Health Professions Building Renovation ASUN Marked Tree Campus	Renovation	2,750,000	1,000,000	1,000,000
Main Building Remodel ASUN Jonesboro Campus	Renovation	2,300,000	1,000,000	1,000,000
Classroom/Student Services Building ASUN Jonesboro Campus	New Construction	8,000,000	0	0
Main Building Remodeling ASUN Marked Tree Campus	Renovation	2,000,000	1,000,000	1,000,000
Nursing and Health Professions Building	New Construction	3,500,000	0	0
Phase 2 Photovoltaic Solar Array	Other	1,750,000	1,000,000	1,000,000
Project Total		30,080,000	4,000,000	4,000,000
Critical Maintenance		0	0	0
Deferred Maintenance		21,480,100	430,000	430,000
Replacement Equipment & Library			285,273	285,273
Total		51,560,100	4,715,273	4,715,273
ASUTR				
Projects:				
Workforce Training Expansion	Renovation	1,800,000	1,000,000	1,000,000
Career Center Classroom Building	New Construction	4,750,000	1,380,000	1,380,000
Energy Management System	Energy Conservation	400,000	400,000	400,000
Science Building Renovation	Renovation	500,000	500,000	500,000
Facilities Management Building	New Construction	720,000	720,000	720,000
Project Total		8,170,000	4,000,000	4,000,000
Critical Maintenance		30,000	0	0
Deferred Maintenance		12,179,487	240,000	240,000
Replacement Equipment & Library			94,780	94,780
Total		20,379,487	4,334,780	4,334,780
BRTC				
Projects:				
RCDC Bldg. Renovation	Renovation	697,500	697,500	697,500
"A" & "B" Bldg. Renovation	Renovation	247,500	247,500	247,500
Global Education Center	Renovation	225,000	225,000	225,000
Integrated Automation Technology Lab	Renovation	382,500	382,500	382,500
Health Science Complex	Renovation	405,000	405,000	405,000
Project Total		1,957,500	1,957,500	1,957,500
Critical Maintenance		683,200	70,000	70,000
Deferred Maintenance		23,609,542	470,000	470,000
Replacement Equipment & Library			168,167	168,167
Total		26,250,242	2,665,667	2,665,667
CCCUA				
Projects:				
Fiber Optic & Switch Replacements	Technology Infrastructure	475,000	475,000	475,000
Multi-purpose / Convocation Ctr	New Construction	11,400,000	2,955,000	2,955,000
Roof Replacement - Nashville Atrium	Renovation	570,000	570,000	570,000
Project Total		12,445,000	4,000,000	4,000,000
Critical Maintenance		962,000	100,000	100,000
Deferred Maintenance		18,518,861	370,000	370,000
Replacement Equipment & Library			118,800	118,800
Total		31,925,861	4,588,800	4,588,800

NAC				
Projects:				
Bradley Center Expansion	New Construction	22,559,200	2,195,000	2,195,000
Technology Systems Improvements	Technology	1,245,000	1,245,000	1,245,000
Replace Sliding-Glass Doors	Renovation	275,000	275,000	275,000
Renovate Tiered Classrooms for ADA	Renovation	285,000	285,000	285,000
Project Total		24,364,200	4,000,000	4,000,000
Critical Maintenance		1,954,500	200,000	200,000
Deferred Maintenance		21,461,545	430,000	430,000
Replacement Equipment & Library			200,613	200,613
Total		47,780,245	4,830,613	4,830,613
NPC				
Projects:				
Pedestrian Bridge (4) Repair	Renovation	88,005	88,005	88,005
Gym Complex HVAC Replacement	Renovation	343,000	343,000	343,000
Gerald Fisher CC Roof Replacement	Renovation	170,690	170,690	170,690
Welding Technology Center	New Construction	6,870,000	3,398,305	3,398,305
Project Total		7,471,695	4,000,000	4,000,000
Critical Maintenance		1,583,100	160,000	160,000
Deferred Maintenance		40,338,627	810,000	810,000
Replacement Equipment & Library			285,060	285,060
Total		49,393,422	5,255,060	5,255,060
NWACC				
Projects:				
End Point Detection Remediation	Technology Infrastructure	250,000	250,000	250,000
Burns Hall HVAC Water Units	Critical Maintenance	329,000	329,000	329,000
White Auditorium	Renovation	277,000	277,000	277,000
Library Holdings Improvements	Library Holdings	62,785	0	0
Health Professions Building 2	New Construction	48,300,000	4,144,000	4,144,000
Project Total		49,218,785	5,000,000	5,000,000
Critical Maintenance		7,945,000	790,000	790,000
Deferred Maintenance		37,233,865	740,000	740,000
Replacement Equipment & Library			773,300	773,300
Total		94,397,650	7,303,300	7,303,300
OZC				
Projects:				
Administration Building Roof & HVAC	Renovation	600,000	600,000	600,000
Skilled Trades Facility - Ash Flat	New Construction	2,000,000	2,000,000	2,000,000
Project Total		2,600,000	2,600,000	2,600,000
Critical Maintenance		850,000	90,000	90,000
Deferred Maintenance		14,641,862	290,000	290,000
Replacement Equipment & Library			100,107	100,107
Total		18,091,862	3,080,107	3,080,107
PCCUA				
Projects:				
Campus Fire/Security System Upgrades	Technology Infrastructure	1,750,000	1,750,000	1,750,000
ADA Compliance Improvements	Renovation	250,000	250,000	250,000
Roof Repair & Replacement	Renovation	700,000	700,000	700,000
HVAC and LED Efficiency Upgrades	Energy Conservation	250,000	250,000	250,000
Project Total		2,950,000	2,950,000	2,950,000
Critical Maintenance		6,185,299	620,000	620,000
Deferred Maintenance		52,891,503	1,060,000	1,060,000
Replacement Equipment & Library			133,340	133,340
Total		62,026,802	4,763,340	4,763,340

SAC				
Projects:				
Facilities Plant Building	New Construction	4,451,000	1,850,000	1,850,000
Safety/ADA Compliance Upgrades	Other	150,000	150,000	150,000
Residential Facility	New Construction	4,921,000	0	0
Health Science Center Addition	Other	3,109,250	2,000,000	2,000,000
Project Total		12,631,250	4,000,000	4,000,000
Critical Maintenance		1,025,000	100,000	100,000
Deferred Maintenance		8,769,520	180,000	180,000
Replacement Equipment & Library			148,193	148,193
Total		22,425,770	4,428,193	4,428,193
SAUT				
Projects:				
Roof and Foundation Repair	Renovation	875,997	875,997	875,997
SAU Tech Center of Aerospace	New Construction	13,599,000	0	0
HVAC Replacement SAU Tech	Renovation	2,502,500	2,000,000	2,000,000
Manning Hall and Shumaker Hall Renovations	Renovation	2,200,000	1,124,003	1,124,003
SAU Tech Alarm Panel Upgrades	Technology Infrastructure	175,000	175,000	175,000
Project Total		19,352,497	4,000,000	4,000,000
Critical Maintenance		7,404,558	740,000	740,000
Deferred Maintenance		52,308,883	1,050,000	1,050,000
Replacement Equipment & Library			126,933	126,933
Total		79,065,938	5,916,933	5,916,933
SEAC				
Projects:				
SEARK Emergency Operations Center	New Construction	5,800,000	3,300,000	3,300,000
New Basketball Court Floor	Renovation	200,000	0	0
New Student Center and Classrooms	New Construction	25,000,000	0	0
Campus Roof Replacement - Founders Hall & McGee	Renovation	400,000	400,000	400,000
Testing Center Renovation	Renovation	50,000	50,000	50,000
Commons Building Renovation	Renovation	250,000	250,000	250,000
New Student Housing Building	New Construction	30,000,000	0	0
Fitness Room	New Construction	75,000	0	0
Purchase Building Contiguous to the Campus	Other	100,000	0	0
Project Total		61,875,000	4,000,000	4,000,000
Critical Maintenance		1,500,000	150,000	150,000
Deferred Maintenance		16,452,145	330,000	330,000
Replacement Equipment & Library			132,687	132,687
Total		79,827,145	4,612,687	4,612,687
UACCB				
Projects:				
Gateway Center	Renovation	15,000,000	2,000,000	2,000,000
Student Success/Math/Science Bldg	New Construction	8,520,000	0	0
Main Classroom Building Renovation	Renovation	3,500,000	1,000,000	1,000,000
Land Acquisition	Other	2,500,000	0	0
Vehicle Bridge	Renovation	1,000,000	1,000,000	1,000,000
Project Total		30,520,000	4,000,000	4,000,000
Critical Maintenance		5,949,700	590,000	590,000
Deferred Maintenance		11,653,327	230,000	230,000
Replacement Equipment & Library			145,967	145,967
Total		48,123,027	4,965,967	4,965,967

UACCH-T				
Projects:				
HVAC replacements	Renovation	820,000	820,000	820,000
Hempstead Hall Renovation	Renovation	300,000	300,000	300,000
Building Upgrades and Maintenance	Renovation	500,000	500,000	500,000
Project Total		1,620,000	1,620,000	1,620,000
Critical Maintenance		3,381,054	340,000	340,000
Deferred Maintenance		14,966,793	300,000	300,000
Replacement Equipment & Library			97,340	97,340
Total		19,967,847	2,357,340	2,357,340
UACCM				
Projects:				
Allied Health/Health Sciences Building	New Construction	7,000,000	2,000,000	2,000,000
East Campus Infrastructure/Renovation	Renovation/Construction	2,000,000	2,000,000	2,000,000
Project Total		9,000,000	4,000,000	4,000,000
Critical Maintenance		2,075,000	210,000	210,000
Deferred Maintenance		11,345,953	230,000	230,000
Replacement Equipment & Library			237,367	237,367
Total		22,420,953	4,677,367	4,677,367
UACCRM				
Projects:				
Health Science Facility	New Construction	9,715,000	3,209,000	3,209,000
Technology Upgrade of Lecture Hall	Technology Infrastructure	590,500	590,500	590,500
Allied Health Equipment	Other	200,500	200,500	200,500
Project Total		10,506,000	4,000,000	4,000,000
Critical Maintenance		564,789	60,000	60,000
Deferred Maintenance		6,431,134	130,000	130,000
Replacement Equipment & Library			88,933	88,933
Total		17,501,923	4,278,933	4,278,933
UAEACC				
Projects:				
Switchgear Replacement	Technology Infrastructure	400,000	400,000	400,000
Structural Corrections	Renovation	730,000	730,000	730,000
Ground Repair new FAC and LRC	Renovation	375,000	375,000	375,000
Roofs	Renovation	200,000	200,000	200,000
Renovation of Admin & FAC	Renovation	575,000	575,000	575,000
New Welding/HVAC training labs	New Construction	615,000	615,000	615,000
Air Conditioning for Vocational Labs	Renovation	100,000	100,000	100,000
Demolition-vacant buildings	Renovation	500,000	500,000	500,000
Widen South Campus Entrance	Renovation	50,000	50,000	50,000
Asphalt for part of Welcome Way	Renovation	195,000	195,000	195,000
Painting CTE Shops and Awnings	Renovation	80,000	80,000	80,000
Tower Repair	Renovation	50,000	50,000	50,000
Project Total		3,870,000	3,870,000	3,870,000
Critical Maintenance		437,000	40,000	40,000
Deferred Maintenance		26,020,873	520,000	520,000
Replacement Equipment & Library			100,427	100,427
Total		30,327,873	4,530,427	4,530,427

UA-PTC				
Projects:				
Center for Innovation & Applied Engineering	New Construction	26,000,000	2,920,000	2,920,000
Renovation of Allied Health Building	Renovation	1,330,000	1,330,000	1,330,000
Renovation of Library	Renovation	750,000	750,000	750,000
Project Total		28,080,000	5,000,000	5,000,000
Critical Maintenance		682,000	70,000	70,000
Deferred Maintenance		32,902,861	660,000	660,000
Replacement Equipment & Library			647,020	647,020
Total		61,664,861	6,377,020	6,377,020
SubTotal 2 Year				
Project Total		333,126,927	78,547,500	78,547,500
Critical Maintenance Total		55,558,220	5,570,000	5,570,000
Deferred Maintenance Total		493,822,496	9,890,000	9,890,000
Replacement Equipment & Library Total			4,595,867	4,595,867
Total		882,507,643	98,603,367	98,603,367
Grand Total				
Project Total		1,185,349,226	241,083,289	241,083,289
Critical Maintenance Total		473,992,238	47,430,000	47,430,000
Deferred Maintenance Total		3,614,541,059	72,310,000	72,310,000
Replacement Equipment & Library Total			28,856,992	28,856,992
Total		5,273,882,523	389,680,281	389,680,281

**TABLE 1.3A: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB
RECOMMENDATIONS FOR UNIVERSITIES: FY2025-26**

INSTITUTION	CHIEF EXECUTIVE	CHIEF ACADEMIC	CHIEF FISCAL	CHIEF STUDENT	DEAN	DEPT CHAIR	9-MONTH			
	OFFICER	OFFICER	OFFICER	OFFICER			PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
UAF**	392,837	293,291	262,914	235,373	252,642	321,557	230,254	189,025	183,233	121,805
UALR	386,768	268,500	225,261	225,261	214,997	201,304	194,459	170,492	142,719	111,361
ASUJ	386,768	268,500	268,500	221,840	222,737	201,304	194,459	170,492	142,719	111,361
ATU	354,537	268,500	225,262	221,840	214,999	201,304	194,459	170,492	142,719	111,361
UCA	354,537	268,500	225,261	221,840	214,997	201,304	194,459	170,492	142,719	111,361
HSU	322,307	215,850	215,850	215,850	206,009	174,678	186,327	163,351	136,757	106,699
SAUM	322,307	201,301	194,320	188,485	173,915	160,134	149,687	132,261	121,812	100,908
UAM	290,076	201,301	194,320	188,485	173,915	160,134	149,687	132,261	121,812	100,908
UAPB	291,247	201,301	194,320	188,485	173,915	160,134	149,687	132,261	121,812	100,908
UAFS	290,076	232,104	215,850	212,570	173,915	192,886	186,326	163,351	136,756	106,699
UAMS*	483,460	466,687	394,409	N/A	385,868	562,128	392,183	359,501	339,892	269,448
ASU/SYS	435,855	253,319	273,183	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	562,724	293,290	277,184	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.

**UAF Chief Student Officer is listed as a Vice Provost

**TABLE 1.3B: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB
RECOMMENDATIONS FOR COLLEGES: FY2025-26**

INST	CHIEF	CHIEF	CHIEF	CHIEF	DIVISION	9-MONTH				
	EXECUTIVE OFFICER	ACADEMIC OFFICER	FISCAL OFFICER	STUDENT OFFICER		FACULTY	PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	208,138	167,057	156,658	156,658	146,201	111,362				
ASUB	208,138	167,057	156,658	156,658	146,201		119,492	112,659	99,684	86,850
ASUMH	208,138	167,057	156,658	156,658	146,201	111,362				
ASUMS	208,138	167,057	156,658	156,658	146,201		119,492	112,659	99,684	86,850
ASUN	208,138	167,057	156,658	156,658	146,201		119,492	112,659	99,684	86,850
ASUTR	208,138	167,057	156,658	156,658	146,201	111,362				
BRTC	208,138	167,057	156,658	156,658	146,201	111,362				
CCCUA	208,138	167,057	156,658	156,658	146,201	111,362				
NAC	208,138	167,057	156,658	156,658	146,201	111,362				
NPC	208,138	167,057	156,658	156,658	146,201	111,362				
NWACC	208,138	167,057	156,658	156,658	146,201	111,362				
OZC	208,138	167,057	156,658	156,658	146,201	111,362				
PCCUA	208,138	167,057	187,612	156,658	146,201	111,362				
SAC	208,138	167,057	167,057	156,658	146,201	111,362				
SAUT	208,138	167,057	156,658	156,658	146,201	111,362				
SEAC	208,138	167,057	156,658	156,658	146,201	111,362				
UACCB	208,138	167,057	156,658	156,658	146,201	111,362				
UACCH-T	208,138	167,057	167,057	156,658	146,201	111,362				
UACCM	208,138	167,057	156,658	156,658	146,201	111,362				
UACCRM	208,138	167,057	156,658	156,658	146,201	111,362				
UAEACC	208,138	167,057	156,658	156,658	146,201	111,362				
UAPTC	208,138	174,281	156,658	156,658	146,201	111,362				

SECTION 2.

LEGISLATIVE APPROPRIATIONS FOR THE 2023-25 BIENNIUM

TABLE 2.1A – 2024-25 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	ACTUAL FY24 100% of "A" AND "B"	FY 2024-25 RSA TOTAL ALLOCATION	2024-25 FISCAL YEAR
			ALLOCATION A
PUBLIC SCHOOL FUND % OF TOTAL	\$2,446,307,289 39.44%	\$2,484,597,398 39.37%	\$2,484,597,398 39.37%
GENERAL EDUCATION FUND % OF TOTAL	\$75,676,548 1.22%	\$75,752,342 1.20%	\$75,752,342 1.20%
HUMAN SERVICES FUND % OF TOTAL	1,832,694,853 29.55%	\$1,837,182,893 29.11%	\$1,837,182,893 29.11%
GENERAL GOVERNMENT FUND % OF TOTAL	761,629,230 12.28%	\$759,699,208 12.04%	\$759,699,208 12.04%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	781,291,567 12.60%	\$778,835,582 12.34%	\$778,835,582 12.34%
OTHER FUNDS % OF TOTAL	304,511,904 4.91%	\$375,393,143 5.95%	\$375,393,143 5.95%
TOTAL % OF TOTAL ALLOCATION	\$6,202,111,390 100.00%	\$6,311,460,566 100.00%	\$6,311,460,566 100.00%

TABLE 2.1B – 2025-26 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	FY 2025-26 RSA TOTAL ALLOCATION	2025-26 FISCAL YEAR
		ALLOCATION A
PUBLIC SCHOOL FUND % OF TOTAL	\$2,484,597,398 38.26%	\$2,484,597,398 38.26%
GENERAL EDUCATION FUND % OF TOTAL	\$76,711,834 1.18%	\$76,711,834 1.18%
HUMAN SERVICES FUND % OF TOTAL	\$1,858,775,310 28.62%	\$1,858,775,310 28.62%
GENERAL GOVERNMENT FUND % OF TOTAL	\$817,430,545 12.59%	\$817,430,545 12.59%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	\$777,510,147 11.97%	\$777,510,147 11.97%
OTHER FUNDS % OF TOTAL	\$478,973,747 7.38%	\$478,973,747 7.38%
TOTAL % OF TOTAL ALLOCATION	\$6,493,998,982 100.00%	\$6,493,998,981 100.00%

TABLE 2.2A – OFFICIAL REVENUE FORECAST FY2025

INSTITUTION	FY2024 Total Distribution	FY2024 RSA Distribution	2025 FISCAL YEAR RSA			FY25 Forecast 100% of "A" (04/25/2024)	FY25 FORECAST EETF (07/08/2024)	FY25 FORECAST WF2000 (07/17/2023)	FY25 Forecast Total	% Inc.
			"A"	"B"	Total Allocation					
ASUJ	\$68,993,786	\$59,670,582	\$59,297,803	\$0	\$59,297,803	\$59,297,803	\$9,482,250	\$0	\$68,780,053	-0.31%
ATU	\$37,589,233	\$34,340,588	\$33,653,777	\$0	\$33,653,777	\$33,653,777	\$3,310,952	\$0	\$36,964,729	-1.66%
HSU	\$22,494,369	\$19,133,799	\$18,752,741	\$0	\$18,752,741	\$18,752,741	\$3,425,024	\$0	\$22,177,765	-1.41%
SAUM	\$18,919,871	\$16,933,028	\$16,861,877	\$0	\$16,861,877	\$16,861,877	\$2,024,949	\$0	\$18,886,826	-0.17%
UAF	\$148,366,166	\$134,196,542	\$134,584,010	\$0	\$134,584,010	\$134,584,010	\$14,441,390	\$0	\$149,025,400	0.44%
UAFS	\$26,399,510	\$21,475,331	\$21,045,824	\$0	\$21,045,824	\$21,045,824	\$5,018,623	\$0	\$26,064,447	-1.27%
UALR	\$65,046,588	\$56,512,398	\$56,008,998	\$0	\$56,008,998	\$56,008,998	\$8,697,871	\$0	\$64,706,869	-0.52%
UAM	\$15,825,866	\$14,111,158	\$13,828,935	\$0	\$13,828,935	\$13,828,935	\$1,747,595	\$0	\$15,576,530	-1.58%
UAPB	\$25,374,751	\$22,398,055	\$21,902,693	\$0	\$21,902,693	\$21,902,693	\$3,033,788	\$0	\$24,936,481	-1.73%
UCA	\$64,301,627	\$56,905,617	\$56,013,219	\$0	\$56,013,219	\$56,013,219	\$7,537,862	\$0	\$63,551,081	-1.17%
4-YR SUBTOTAL	\$493,311,767	\$435,677,099	\$431,949,877	\$0	\$431,949,877	\$431,949,877	\$58,720,304	\$0	\$490,670,181	-0.54%
ANC	\$10,834,795	\$8,944,734	\$8,765,839	\$0	\$8,765,839	\$8,765,839	\$1,181,338	\$730,954	\$10,678,131	-1.45%
ASUB	\$14,470,529	\$11,356,380	\$11,356,380	\$0	\$11,356,380	\$11,356,380	\$2,356,551	\$801,945	\$14,514,876	0.31%
ASUMH	\$4,382,880	\$3,558,951	\$3,695,854	\$0	\$3,695,854	\$3,695,854	\$0	\$823,929	\$4,519,783	3.12%
ASUMS	\$6,323,085	\$4,132,171	\$4,013,696	\$0	\$4,013,696	\$4,013,696	\$0	\$2,190,914	\$6,204,610	-1.87%
ASUN	\$7,968,538	\$6,550,910	\$6,559,812	\$0	\$6,559,812	\$6,559,812	\$0	\$1,417,628	\$7,977,440	0.11%
ASUTR	\$4,537,746	\$3,381,360	\$3,381,360	\$0	\$3,381,360	\$3,381,360	\$0	\$1,156,386	\$4,537,746	0.00%
BRTC	\$8,200,821	\$5,955,612	\$6,321,306	\$0	\$6,321,306	\$6,321,306	\$0	\$2,245,209	\$8,566,515	4.46%
CCCUA	\$5,133,762	\$3,783,425	\$3,757,578	\$0	\$3,757,578	\$3,757,578	\$0	\$1,350,337	\$5,107,915	-0.50%
EACC	\$10,794,690	\$8,801,435	\$8,749,489	\$0	\$8,749,489	\$8,749,489	\$1,233,242	\$783,221	\$10,765,952	-0.27%
NAC	\$8,895,535	\$7,605,726	\$7,605,726	\$0	\$7,605,726	\$7,605,726	\$728,338	\$575,177	\$8,909,241	0.15%
NPC	\$11,702,867	\$9,225,070	\$9,040,569	\$0	\$9,040,569	\$9,040,569	\$1,844,487	\$668,021	\$11,553,077	-1.28%
NWACC	\$13,246,112	\$11,646,737	\$11,649,679	\$0	\$11,649,679	\$11,649,679	\$1,630,051	\$0	\$13,279,730	0.25%
OZC	\$4,683,832	\$3,411,991	\$3,248,284	\$0	\$3,248,284	\$3,248,284	\$0	\$1,271,841	\$4,520,125	-3.50%
PCCUA	\$10,814,196	\$9,105,931	\$8,923,812	\$0	\$8,923,812	\$8,923,812	\$1,201,010	\$529,856	\$10,654,678	-1.48%
SAC	\$7,497,499	\$6,208,533	\$6,084,362	\$0	\$6,084,362	\$6,084,362	\$843,449	\$461,389	\$7,389,200	-1.44%
SAUT	\$5,783,553	\$5,457,310	\$5,530,868	\$0	\$5,530,868	\$5,530,868	\$332,501	\$0	\$5,863,369	1.38%
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	\$5,444,197	\$4,577,437	\$4,406,596	\$0	\$4,406,596	\$4,406,596	\$0	\$866,760	\$5,273,356	-3.14%
UACCH-T	\$6,701,433	\$4,742,486	\$4,647,636	\$0	\$4,647,636	\$4,647,636	\$0	\$1,958,947	\$6,606,583	-1.42%
UACCM	\$6,484,510	\$5,193,324	\$5,089,458	\$0	\$5,089,458	\$5,089,458	\$0	\$1,291,186	\$6,380,644	-1.60%
UACCRM	\$3,801,482	\$3,482,077	\$3,546,964	\$0	\$3,546,964	\$3,546,964	\$325,531	\$0	\$3,872,495	1.87%
UA-PTC	\$16,999,570	\$14,725,798	\$14,765,510	\$0	\$14,765,510	\$14,765,510	\$0	\$2,273,772	\$17,039,282	0.23%
2-YR SUBTOTAL	\$182,031,789	\$147,202,356	\$146,495,736	\$0	\$146,495,736	\$146,495,736	\$11,676,498	\$23,372,671	\$181,544,905	-0.27%
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	\$2,871,417	\$2,500,651	\$2,485,029	\$0	\$2,485,029	\$2,485,029	\$395,094	\$0	\$2,880,123	0.30%
ASU-Heritage	\$367,936	\$370,439	\$368,124	\$0	\$368,124	\$368,124	\$0	\$0	\$368,124	0.05%
HSU-CEC	\$81,231	\$81,231	\$79,613	\$0	\$79,613	\$79,613	\$0	\$0	\$79,613	-1.99%
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	\$429,554	\$375,036	\$375,036	\$0	\$375,036	\$375,036	\$55,563	\$0	\$430,599	0.24%
SAUT-FTA	\$1,818,926	\$1,680,943	\$1,780,943	\$0	\$1,780,943	\$1,780,943	\$140,630	\$0	\$1,921,573	5.64%
UA-SYS	\$4,441,431	\$3,479,474	\$3,479,474	\$0	\$3,479,474	\$3,479,474	\$980,407	\$0	\$4,459,881	0.42%
UA-AS	\$2,818,989	\$2,369,274	\$2,369,274	\$0	\$2,369,274	\$2,369,274	\$458,340	\$0	\$2,827,614	0.31%
UA-DivAgri	\$74,267,763	\$65,800,138	\$65,800,138	\$0	\$65,800,138	\$65,800,138	\$8,630,029	\$0	\$74,430,167	0.22%
UA-ASMSA	\$12,609,506	\$1,133,048	\$1,133,048	\$0	\$1,133,048	\$1,133,048	\$11,696,570	\$0	\$12,829,618	1.75%
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	\$4,076,665	\$4,076,665	\$4,040,351	\$0	\$4,040,351	\$4,040,351	\$0	\$0	\$4,040,351	-0.89%
UAMS	\$107,707,084	\$93,012,881	\$93,012,881	\$0	\$93,012,881	\$93,012,881	\$14,976,030	\$0	\$107,988,911	0.26%
UAMS-ABUSE/RAPE/IV	\$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	\$5,803,989	\$5,438,340	\$5,438,340	\$0	\$5,438,340	\$5,438,340	\$372,662	\$0	\$5,811,002	0.12%
UAPB-1890 Grant State Match	\$0	\$0	\$5,800,000	\$0	\$5,800,000	\$5,800,000	\$0	\$0	\$5,800,000	N/A
UAPB-Nonformula	\$3,752,599	\$3,752,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-100.00%
ENTITY SUBTOTAL	\$229,704,719	\$192,728,349	\$194,819,881	\$0	\$194,819,881	\$194,819,881	\$37,705,325	\$0	\$232,525,206	1.23%
ATU-Ozark	\$3,551,914	\$2,757,422	\$2,702,273	\$0	\$2,702,273	\$2,702,273	\$0	\$794,492	\$3,496,765	-1.55%
UAM-Crossett	\$1,830,802	\$1,173,779	\$1,150,304	\$0	\$1,150,304	\$1,150,304	\$0	\$657,023	\$1,807,327	-1.28%
UAM-McGehee	\$2,458,658	\$1,752,562	\$1,717,511	\$0	\$1,717,511	\$1,717,511	\$0	\$706,095	\$2,423,606	-1.43%
TECH CENTER SUBTOTAL	\$7,841,373	\$5,683,763	\$5,570,088	\$0	\$5,570,088	\$5,570,088	\$0	\$2,157,610	\$7,727,698	-1.45%
TOTAL	\$912,889,649	\$781,291,567	\$778,835,582	\$0	\$778,835,582	\$778,835,582	\$108,102,127	\$25,530,281	\$912,467,990	-0.05%

Revenue Stabilization Bills - Acts 156 and 175 of Fiscal Session, 2024

TABLE 2.2B – OFFICIAL REVENUE FORECAST FY2026

INSTITUTION	FY2025 Total Distribution	FY2025 RSA Distribution	2026 FISCAL YEAR RSA			FY26 Forecast 100% of "A" (04/14/2025)	FY26 FORECAST EETF (07/07/2025)	FY26 FORECAST WF2000 (07/07/2025)	FY26 Forecast Total	% Inc.
			"A"	"B"	Total Allocation					
ASUJ	\$68,780,053	\$59,297,803	\$59,977,118	\$0	\$59,977,118	\$59,977,118	\$9,611,927	\$0	\$69,589,045	1.18%
ATU	\$36,964,729	\$33,653,777	\$32,980,701	\$0	\$32,980,701	\$32,980,701	\$3,356,232	\$0	\$36,336,933	-1.70%
HSU	\$22,177,765	\$18,752,741	\$18,379,271	\$0	\$18,379,271	\$18,379,271	\$3,471,864	\$0	\$21,851,135	-1.47%
SAUIM	\$18,886,826	\$16,861,877	\$17,733,361	\$0	\$17,733,361	\$17,733,361	\$2,052,642	\$0	\$19,786,003	4.76%
UAF	\$149,025,400	\$134,584,010	\$136,032,727	\$0	\$136,032,727	\$136,032,727	\$14,638,887	\$0	\$150,671,614	1.10%
UAFS	\$26,064,447	\$21,045,824	\$20,886,786	\$0	\$20,886,786	\$20,886,786	\$5,087,256	\$0	\$25,974,042	-0.35%
UALR	\$64,706,869	\$56,008,998	\$54,964,188	\$0	\$54,964,188	\$54,964,188	\$8,816,821	\$0	\$63,781,009	-1.43%
UAM	\$15,576,530	\$13,828,935	\$13,552,356	\$0	\$13,552,356	\$13,552,356	\$1,771,495	\$0	\$15,323,851	-1.62%
UAPB	\$24,936,481	\$21,902,693	\$21,464,639	\$0	\$21,464,639	\$21,464,639	\$3,075,277	\$0	\$24,539,916	-1.59%
UCA	\$63,551,081	\$56,013,219	\$55,018,565	\$0	\$55,018,565	\$55,018,565	\$7,640,948	\$0	\$62,659,513	-1.40%
4.YR SUBTOTAL	\$490,670,181	\$431,949,877	\$430,989,713	\$0	\$430,989,713	\$430,989,713	\$59,523,349	\$0	\$490,513,061	-0.03%
ANC	\$10,678,131	\$8,765,839	\$8,845,933	\$0	\$8,845,933	\$8,845,933	\$1,197,494	\$730,954	\$10,774,381	0.90%
ASUB	\$14,514,876	\$11,356,380	\$11,333,296	\$0	\$11,333,296	\$11,333,296	\$2,388,779	\$801,945	\$14,524,020	0.06%
ASUMH	\$4,519,783	\$3,695,854	\$3,571,700	\$0	\$3,571,700	\$3,571,700	\$0	\$823,929	\$4,395,629	-2.75%
ASUMS	\$6,204,610	\$4,013,696	\$4,058,019	\$0	\$4,058,019	\$4,058,019	\$0	\$2,190,914	\$6,248,933	0.71%
ASUN	\$7,977,440	\$6,559,812	\$6,451,670	\$0	\$6,451,670	\$6,451,670	\$0	\$1,417,628	\$7,869,298	-1.36%
ASUTR	\$4,537,746	\$3,381,360	\$3,347,546	\$0	\$3,347,546	\$3,347,546	\$0	\$1,156,386	\$4,503,932	-0.75%
BRTC	\$8,566,515	\$6,321,306	\$7,187,648	\$0	\$7,187,648	\$0	\$0	\$2,245,208	\$9,432,856	10.11%
CCCUA	\$5,107,915	\$3,757,578	\$3,750,333	\$0	\$3,750,333	\$3,750,333	\$0	\$1,350,337	\$5,100,670	-0.14%
EACC	\$10,765,952	\$8,749,489	\$8,708,498	\$0	\$8,708,498	\$0	\$1,250,107	\$783,221	\$10,741,826	-0.22%
NAC	\$8,909,241	\$7,605,726	\$7,529,669	\$0	\$7,529,669	\$7,529,669	\$738,299	\$575,177	\$8,843,145	-0.74%
NPC	\$11,553,077	\$9,040,569	\$8,995,082	\$0	\$8,995,082	\$8,995,082	\$1,869,712	\$668,021	\$11,532,815	-0.18%
NWACC	\$13,279,730	\$11,649,679	\$11,479,213	\$0	\$11,479,213	\$11,479,213	\$1,652,343	\$0	\$13,131,556	-1.12%
OZC	\$4,520,125	\$3,248,284	\$3,183,318	\$0	\$3,183,318	\$3,183,318	\$0	\$1,271,841	\$4,455,159	-1.44%
PCCUA	\$10,654,678	\$8,923,812	\$8,756,310	\$0	\$8,756,310	\$8,756,310	\$1,217,435	\$529,856	\$10,503,601	-1.42%
SAC	\$7,389,200	\$6,084,362	\$5,962,675	\$0	\$5,962,675	\$5,962,675	\$854,984	\$461,389	\$7,279,048	-1.49%
SAUT	\$5,863,369	\$5,530,868	\$5,525,530	\$0	\$5,525,530	\$5,525,530	\$337,048	\$0	\$5,862,578	-0.01%
SEAC	\$7,330,157	\$5,354,958	\$5,301,408	\$0	\$5,301,408	\$5,301,408	\$0	\$1,975,199	\$7,276,607	-0.73%
UACCB	\$5,273,356	\$4,406,596	\$4,318,464	\$0	\$4,318,464	\$4,318,464	\$0	\$866,760	\$5,185,224	-1.67%
UACCH-T	\$6,606,583	\$4,647,636	\$4,554,683	\$0	\$4,554,683	\$0	\$1,958,947	\$6,513,630	\$6,513,630	-1.41%
UACCM	\$6,380,644	\$5,089,458	\$5,073,879	\$0	\$5,073,879	\$5,073,879	\$0	\$1,291,186	\$6,365,065	-0.24%
UACCRM	\$3,872,495	\$3,546,964	\$3,656,930	\$0	\$3,656,930	\$0	\$329,983	\$0	\$3,986,913	2.95%
UA-PTC	\$17,039,282	\$14,765,510	\$14,694,332	\$0	\$14,694,332	\$14,694,332	\$0	\$2,273,772	\$16,968,104	-0.42%
2.YR SUBTOTAL	\$181,544,905	\$146,495,736	\$146,286,136	\$0	\$146,286,136	\$146,286,136	\$11,836,184	\$23,372,670	\$181,494,990	-0.03%
ADTEC	\$1,527,000	\$1,527,000	\$1,527,000	\$0	\$1,527,000	\$0	\$0	\$0	\$1,527,000	0.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,880,123	\$2,485,029	\$2,513,497	\$0	\$2,513,497	\$2,513,497	\$400,497	\$0	\$2,913,994	1.18%
ASU-Heritage	\$368,124	\$368,124	\$372,342	\$0	\$372,342	\$372,342	\$0	\$0	\$372,342	1.15%
HSU-CEC	\$79,613	\$79,613	\$78,028	\$0	\$78,028	\$78,028	\$0	\$0	\$78,028	-1.99%
NWACC-CPTC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SAC-Arboretum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SAUT-ETA	\$430,599	\$375,036	\$375,036	\$0	\$375,036	\$375,036	\$56,323	\$0	\$431,359	0.18%
SAUT-FTA	\$1,921,573	\$1,780,943	\$1,780,943	\$0	\$1,780,943	\$1,780,943	\$142,553	\$0	\$1,923,496	0.10%
UA-SYS	\$4,459,881	\$3,479,474	\$3,479,474	\$0	\$3,479,474	\$3,479,474	\$993,814	\$0	\$4,473,288	0.30%
UA-AS	\$2,827,614	\$2,369,274	\$2,369,274	\$0	\$2,369,274	\$2,369,274	\$464,608	\$0	\$2,833,882	0.22%
UA-DivAgri	\$74,430,167	\$65,800,138	\$65,800,138	\$0	\$65,800,138	\$65,800,138	\$8,748,052	\$0	\$74,548,190	0.16%
UA-ASMSA	\$12,829,618	\$1,133,048	\$1,133,048	\$0	\$1,133,048	\$0	\$11,856,530	\$0	\$12,989,578	1.25%
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	\$4,040,351	\$4,040,351	\$3,964,981	\$0	\$3,964,981	\$3,964,981	\$0	\$0	\$3,964,981	-1.87%
UAMS	\$107,988,911	\$93,012,881	\$93,012,881	\$0	\$93,012,881	\$93,012,881	\$15,180,838	\$0	\$108,193,719	0.19%
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	\$5,811,002	\$5,438,340	\$5,438,340	\$0	\$5,438,340	\$5,438,340	\$377,758	\$0	\$5,816,098	0.09%
UAPB-1890 Grant State Match	\$5,800,000	\$5,800,000	\$5,800,000	\$0	\$5,800,000	\$5,800,000	\$0	\$0	\$5,800,000	N/A
UAPB-Nonformula	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ENTITY SUBTOTAL	\$232,525,206	\$194,819,881	\$194,775,611	\$0	\$194,775,611	\$194,775,611	\$38,220,974	\$0	\$232,996,585	0.20%
ATU-Ozark	\$3,496,765	\$2,702,273	\$2,648,228	\$0	\$2,648,228	\$2,648,228	\$0	\$794,490	\$3,442,718	-1.55%
UAM-Crossett	\$1,807,327	\$1,150,304	\$1,127,298	\$0	\$1,127,298	\$0	\$0	\$657,024	\$1,784,322	-1.27%
UAM-McGehee	\$2,423,606	\$1,717,511	\$1,683,161	\$0	\$1,683,161	\$1,683,161	\$0	\$706,097	\$2,389,258	-1.42%
TECH CENTER SUBTOTAL	\$7,727,698	\$5,570,088	\$5,458,686	\$0	\$5,458,686	\$5,458,686	\$0	\$2,157,611	\$7,616,298	-1.44%
TOTAL	\$912,467,990	\$778,835,582	\$777,510,147	\$0	\$777,510,147	\$777,510,147	\$109,580,506	\$25,530,281	\$912,620,934	0.02%

Revenue Stabilization Bills - SB637 and HB2003 of General Session, 2025

TABLE 2.3 – INSTITUTIONS OF HIGHER EDUCATION

GENERAL IMPROVEMENT APPROPRIATIONS FUNDED WITH RAINY DAY FUNDS PURSUANT TO ACT 561 OF 2023

2023-25 BIENNIUM

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY	RESTRICTED RESERVE FUND RELEASE
231	1(A)	Arkansas State University - Jonesboro	For construction, renovation, maintenance, equipment, personal services and operational expenses of the various institutions and entities of the Arkansas State University System	25,000,000	0	0
231	1(B)	Arkansas State University - Jonesboro	For costs of construction of an Art and Innovation District	2,000,000	0	0
231	1(C)	Arkansas State University - Jonesboro	For costs of construction of an Athletic Club Sport Campus	2,000,000	0	0
231	1(D)	Arkansas State University - Jonesboro	For campus buildings deferred maintenance	5,000,000	0	0
231	1(E)	Arkansas State University - Jonesboro	For critical maintenance	720,000	0	0
231	1(F)	Arkansas State University - Jonesboro	For deferred maintenance	2,920,000	0	0
231	1(G)	Arkansas State University - Jonesboro	For the purchase, replacement, and renewal of equipment and library holdings	2,945,929	0	0
		Arkansas State University - Jonesboro Total		40,585,929	0	0
231	2(A)	Arkansas Tech University	For renovation for Brown building academic utilization	1,475,548	0	0
231	2(B)	Arkansas Tech University	For utility upgrades	4,524,452	0	0
231	2(C)	Arkansas Tech University	For technology upgrades	3,000,000	0	0
231	2(D)	Arkansas Tech University	For critical maintenance	1,230,000	0	0
231	2(E)	Arkansas Tech University	For deferred maintenance	3,860,000	0	0
231	2(F)	Arkansas Tech University	For purchase, replacement, and renewal of equipment and library holdings	1,157,352	0	0
231	2(G)	Arkansas Tech University	For reroofing the Allied Health Building on the Ozark Campus	177,765	0	0
231	2(H)	Arkansas Tech University	For costs of construction of the ATCC Tech Center	1,000,000	0	0
231	2(I)	Arkansas Tech University	For costs of construction of the Ozark Technology and Trade Center	822,235		
231	2(J)	Arkansas Tech University	For critical maintenance for the Ozark Campus	20,000	0	0
231	2(K)	Arkansas Tech University	For deferred maintenance for the Ozark Campus	210,000	0	0
		Arkansas Tech University Total		17,477,352	0	0
231	3(A)	Henderson State University	For construction, renovation, maintenance, and equipment	8,000,000	0	0
231	3(B)	Henderson State University	For critical maintenance	280,000	0	0
231	3(C)	Henderson State University	For deferred maintenance	1,940,000	0	0
231	3(D)	Henderson State University	For repair or replacement of equipment and library holdings	516,704	0	0
		Henderson State University Total		10,736,704	0	0
231	4(A)	Southern Arkansas University	For costs of HVAC upgrades	4,000,000	0	0
231	4(B)	Southern Arkansas University	For technology upgrades	4,000,000		
231	4(C)	Southern Arkansas University	For critical maintenance	530,000	0	0
231	4(D)	Southern Arkansas University	For deferred maintenance	1,950,000	0	0
231	4(E)	Southern Arkansas University	For the purchase, replacement, and renewal of equipment and library holdings	732,352	0	0
		Southern Arkansas University Total		11,212,352	0	0

231	6(A)	University of Arkansas	For renovation of the Agriculture Building	2,000,000	0	0
231	6(B)	University of Arkansas	For restoration of the Leflar Law Center North Wing	2,000,000	0	0
231	6(C)	University of Arkansas	For restoration of Memorial Hall	2,000,000	0	0
231	6(D)	University of Arkansas	For restoration and renovation of the Fine Arts Center and University Theatre	2,000,000	0	0
231	6(E)	University of Arkansas	For restoration of the John A. White, Jr. Engineering Hall	2,000,000	0	0
231	6(F)	University of Arkansas	For critical maintenance for the U of A - Fayetteville	5,730,000		
231	6(G)	University of Arkansas	For deferred maintenance for the U of A - Fayetteville	9,910,000	0	0
231	6(H)	University of Arkansas	For the purchase, replacement, and renewal of equipment and library holdings for the U of A - Fayetteville	4,814,389	0	0
231	6(I)	University of Arkansas - System Office	For costs of construction for System Office expansion	1,974,150	0	0
			For construction, renovation, maintenance, equipment, personal services, and operating expenses of the various institutions and entities of the University of Arkansas System			
231	6(J)	University of Arkansas - System Office		25,000,000	0	12,300,000
231	6(K)	University of Arkansas - System Office	For critical maintenance of the U of A -System	10,000	0	0
231	6(L)	University of Arkansas - System Office	For deferred maintenance of the U of A -System	50,000	0	0
231	6(M)	University of Arkansas - Division of Agriculture	For costs of constructing the Department of Food Science Building replacement	3,500,000	0	0
231	6(N)	University of Arkansas - Division of Agriculture	For the costs of construction of the Lonoke Extension Center expansion	1,500,000	0	0
231	6(O)	University of Arkansas - Division of Agriculture	For critical maintenance of the U of A - Division of Agriculture	70,000	0	0
231	6(P)	University of Arkansas - Division of Agriculture	For deferred maintenance of the U of A - Division of Agriculture	1,680,000	0	0
231	6(Q)	University of Arkansas - AAS	For remote sensing and archeological data analysis	252,500	0	0
231	6(R)	University of Arkansas - AAS	For archeological data/object security and accessibility	123,750	0	0
231	6(S)	University of Arkansas - AAS	For deferred maintenance of the U of A - Arkansas Archeological Survey	80,000	0	0
231	6(T)	University of Arkansas - AREON	For replacement of AREON core network equipment	1,500,000	0	0
231	6(U)	University of Arkansas - ASMSA	For renovation of the Arkansas School for Mathematics, Sciences, and the Arts (ASMSA) maintenance shop	900,000	0	0
231	6(V)	University of Arkansas - ASMSA	For ASMSA campus ADA accessibility improvements	250,000	0	0
231	6(W)	University of Arkansas - ASMSA	For STEM Research Lab upgrades	350,000	0	0
		University of Arkansas and Divisions Total		67,694,789	0	12,300,000
231	7(A)	University of Arkansas - Fort Smith	For costs of construction and renovation for the UAFS Center for Workforce Development	6,522,500	0	0
231	7(B)	University of Arkansas - Fort Smith	For critical maintenance	570,000	0	0
231	7(C)	University of Arkansas - Fort Smith	For deferred maintenance	1,670,000	0	0
231	7(D)	University of Arkansas - Fort Smith	For the purchase, replacement, and renewal of equipment and library holdings	622,683	0	0
		University of Arkansas - Fort Smith Total		9,385,183	0	0
231	8(A)	University of Arkansas at Little Rock	For improvements to technology infrastructure	3,500,000	0	0
231	8(B)	University of Arkansas at Little Rock	For building infrastructure/critical maintenance	3,000,000	0	0
231	8(C)	University of Arkansas at Little Rock	For classroom technology improvements	3,000,000	0	0
231	8(D)	University of Arkansas at Little Rock	For critical maintenance	6,590,000	0	0
231	8(E)	University of Arkansas at Little Rock	For deferred maintenance	5,680,000	0	0
231	8(F)	University of Arkansas at Little Rock	For the purchase, replacement, and renewal of equipment and library holdings	1,542,601	0	0
		University of Arkansas at Little Rock Total		23,312,601	0	0

231	9(A)	University of Arkansas at Monticello	For renovation of the Math and Science Center	3,250,000	0	0
231	9(B)	University of Arkansas at Monticello	For HVAC upgrades for MCB and Science Center	2,500,000	0	0
231	9(C)	University of Arkansas at Monticello	For renovation of the Fine Arts Center	1,000,000	0	0
231	9(D)	University of Arkansas at Monticello	For renovation of the Music Building	750,000	0	0
231	9(E)	University of Arkansas at Monticello	For deferred maintenance	2,430,000	0	0
231	9(F)	University of Arkansas at Monticello	For the purchase, replacement, and renewal of equipment and library holdings	408,269	0	0
231	9(G)	University of Arkansas at Monticello	For costs of construction of the Workforce/Collegiate Center on the Crossett campus	2,000,000	0	0
231	9(H)	University of Arkansas at Monticello	For deferred maintenance on the Crossett campus	120,000	0	0
231	9(I)	University of Arkansas at Monticello	For costs of construction of a General Education Building on the McGehee campus	2,000,000	0	0
231	9(J)	University of Arkansas at Monticello	For deferred maintenance on the McGehee campus	150,000	0	0
		University of Arkansas at Monticello Total		14,608,269	0	0
231	10(A)	University of Arkansas at Pine Bluff	For renovation for fire protection	2,000,000	0	0
231	10(B)	University of Arkansas at Pine Bluff	For renovation of dormitory	2,000,000	0	0
231	10(C)	University of Arkansas at Pine Bluff	For renovation of police station	1,000,000	0	0
231	10(D)	University of Arkansas at Pine Bluff	For campus security fencing	500,000	0	0
231	10(E)	University of Arkansas at Pine Bluff	For renovation of restrooms	500,000	0	0
231	10(F)	University of Arkansas at Pine Bluff	For domestic water upgrades	500,000	0	0
231	10(G)	University of Arkansas at Pine Bluff	For elevator upgrades and modernization	500,000	0	0
231	10(H)	University of Arkansas at Pine Bluff	For critical maintenance	490,000	0	0
231	10(I)	University of Arkansas at Pine Bluff	For deferred maintenance	1,630,000	0	0
231	10(J)	University of Arkansas at Pine Bluff	For the purchase, replacement, and renewal of equipment and library holdings	373,244	0	0
		University of Arkansas at Pine Bluff Total		9,493,244	0	0
231	5(A)	University of Arkansas for Medical Sciences	For renovation of the Barton Building	2,000,000	0	0
231	5(B)	University of Arkansas for Medical Sciences	For renovation of the Monroe Building	2,000,000	0	0
231	5(C)	University of Arkansas for Medical Sciences	For renovation of the EDII 6th Floor for the College of Pharmacy	2,000,000	0	0
231	5(D)	University of Arkansas for Medical Sciences	For renovation of the Central Building - Floors 2-8	2,000,000	0	0
231	5(E)	University of Arkansas for Medical Sciences	For Central Building Clinical Lab AHU replacement	600,000	0	0
231	5(F)	University of Arkansas for Medical Sciences	For Central Building Penthouse electrical infrastructure	450,000	0	0
231	5(G)	University of Arkansas for Medical Sciences	For UAMS West Central Energy Plant Addition and Interconnect	950,000	0	0
231	5(H)	University of Arkansas for Medical Sciences	For critical maintenance	7,220,000	0	0
231	5(I)	University of Arkansas for Medical Sciences	For deferred maintenance	11,630,000	0	0
231	5(J)	University of Arkansas for Medical Sciences	For repair or replacement of equipment and library holdings	1,802,814	0	0
		University of Arkansas for Medical Sciences Total		30,652,814	0	0
231	11(A)	University of Central Arkansas	For renovation/replacement of the Lewis Science Center	3,000,000	0	0
231	11(B)	University of Central Arkansas	For the renovation of Mashburn Hall	3,000,000	0	0
231	11(C)	University of Central Arkansas	For the renovation of Old Main	3,000,000	0	0
231	11(D)	University of Central Arkansas	For critical maintenance	1,080,000	0	0
231	11(E)	University of Central Arkansas	For deferred maintenance	3,890,000	0	0
231	11(F)	University of Central Arkansas	For the purchase, replacement, and renewal of equipment and library holdings	1,977,174	0	0
		University of Central Arkansas Total		15,947,174	0	0

154	1(A)	Arkansas Northeastern College	For costs for construction of a Precision Machining Facility	2,650,000	0	0
154	1(B)	Arkansas Northeastern College	For technical upgrades for Multi-Modal Course Delivery	850,000	0	0
154	1(C)	Arkansas Northeastern College	For critical maintenance	320,000	0	0
154	1(D)	Arkansas Northeastern College	For deferred maintenance	420,000		
154	1(E)	Arkansas Northeastern College	For repair or replacement of equipment and library holdings	104,270	0	0
		Arkansas Northeastern College Total		4,344,270	0	0
154	2(A)	Arkansas State University - Beebe	For expansion and renovation of the Bloodworth Nursing Building	2,329,084		
154	2(B)	Arkansas State University - Beebe	For renovations of State Hall	900,000	0	0
154	2(C)	Arkansas State University - Beebe	For renovations of Owen Center	770,916	0	0
154	2(D)	Arkansas State University - Beebe	For critical maintenance	130,000	0	0
154	2(E)	Arkansas State University - Beebe	For deferred maintenance	1,130,000	0	0
154	2(F)	Arkansas State University - Beebe	For repair or replacement of equipment and library holdings	284,910	0	0
		Arkansas State University - Beebe Total		5,544,910	0	0
154	3(A)	Arkansas State University - Mid-South	For upgrades to classroom technology	825,000	0	0
154	3(B)	Arkansas State University - Mid-South	For upgrades to student laptops	250,000	0	0
154	3(C)	Arkansas State University - Mid-South	For campus security upgrades	150,000	0	0
154	3(D)	Arkansas State University - Mid-South	For technology infrastructure upgrades	150,000	0	0
154	3(E)	Arkansas State University - Mid-South	For critical maintenance	190,000	0	0
154	3(F)	Arkansas State University - Mid-South	For deferred maintenance	510,000	0	0
154	3(G)	Arkansas State University - Mid-South	For repair or replacement of equipment and library holdings	77,160	0	0
		Arkansas State University - Mid-South Total		2,152,160	0	0
154	4(A)	Arkansas State University - Mountain Home	For IT infrastructure upgrades/replacement	300,000	0	0
154	4(B)	Arkansas State University - Mountain Home	For renovation and purchases of an Occupational Technical Center	375,000	0	0
154	4(C)	Arkansas State University - Mountain Home	For critical maintenance equipment project	2,625,000	0	0
154	4(D)	Arkansas State University - Mountain Home	For security system upgrades	200,000	0	0
154	4(E)	Arkansas State University - Mountain Home	For critical maintenance	150,000		
154	4(F)	Arkansas State University - Mountain Home	For deferred maintenance	280,000	0	0
154	4(G)	Arkansas State University - Mountain Home	For repair or replacement of equipment and library holdings	108,505	0	0
		Arkansas State University - Mountain Home Total		4,038,505	0	0
154	5(A)	Arkansas State University - Newport	For Phase 2 Photovoltaic Array	3,000,000	0	0
154	5(B)	Arkansas State University - Newport	For renovation of the Nursing and Health Professions Building on the Marked Tree campus	500,000	0	0
154	5(C)	Arkansas State University - Newport	For critical maintenance	50,000	0	0
154	5(D)	Arkansas State University - Newport	For deferred maintenance	380,000	0	0
154	5(E)	Arkansas State University - Newport	For repair or replacement of equipment and library holdings	219,140	0	0
		Arkansas State University - Newport Total		4,149,140	0	0
154	6(A)	Arkansas State University - Three Rivers	For costs of construction of a Health Science Building expansion	1,431,000	0	0
154	6(B)	Arkansas State University - Three Rivers	For Walkway Roof replacement	162,000	0	0
154	6(C)	Arkansas State University - Three Rivers	For Classroom Building doors and windows	27,000	0	0
154	6(D)	Arkansas State University - Three Rivers	For renovation of the Ritz Theatre	800,000	0	0
154	6(E)	Arkansas State University - Three Rivers	For Workforce Development expansion	1,080,000	0	0
154	6(F)	Arkansas State University - Three Rivers	For deferred maintenance	220,000	0	0
154	6(G)	Arkansas State University - Three Rivers	For repair or replacement of equipment and library holdings	71,280	0	0
		Arkansas State University - Three Rivers Total		3,791,280	0	0

154	7(A)	Black River Technical College	For renovation of the RCDC building	697,500	0	0
154	7(B)	Black River Technical College	For renovation of the Welding Lab in Pocahontas	1,790,000	0	0
154	7(C)	Black River Technical College	For AC/Library equipment replacement	360,000	0	0
154	7(D)	Black River Technical College	For renovation of the "A" and "B" buildings	247,500	0	0
154	7(E)	Black River Technical College	For renovations of the Health Science Complex	405,000	0	0
154	7(F)	Black River Technical College	For critical maintenance	20,000	0	0
154	7(G)	Black River Technical College	For deferred maintenance	430,000	0	0
154	7(H)	Black River Technical College	For repair or replacement of equipment and library holdings	147,205	0	0
		Black River Technical College Total		4,097,205	0	0
154	8(A)	Cossatot Community College of the University of Arkansas	For costs of construction of a Multipurpose Facility (Gym/Convocation Center)	3,000,000	0	0
154	8(B)	Cossatot Community College of the University of Arkansas	For critical maintenance	50,000	0	0
154	8(C)	Cossatot Community College of the University of Arkansas	For deferred maintenance	320,000	0	0
154	8(D)	Cossatot Community College of the University of Arkansas	For repair or replacement of equipment and library holdings	102,360	0	0
		Cossatot Community College of the University of Arkansas Total		3,472,360	0	0
154	9(A)	East Arkansas Community College	For critical maintenance of roofs	300,000	0	0
154	9(B)	East Arkansas Community College	For costs of structural corrections	50,000	0	0
154	9(C)	East Arkansas Community College	For costs of construction of a Maintenance Facility	240,000	0	0
154	9(D)	East Arkansas Community College	For switchgear replacement	125,000	0	0
154	9(E)	East Arkansas Community College	For renovation of the Administration Building	250,000	0	0
154	9(F)	East Arkansas Community College	For costs of construction of new Welding/HVAC Training Labs	750,000	0	0
154	9(G)	East Arkansas Community College	For air conditioning for Vocational Labs	75,000	0	0
154	9(H)	East Arkansas Community College	For costs of construction of Entrance Closure/Reconfiguration	600,000	0	0
154	9(I)	East Arkansas Community College	For demolition of old building	50,000	0	0
154	9(J)	East Arkansas Community College	For deferred maintenance	460,000	0	0
154	9(K)	East Arkansas Community College	For repair or replacement of equipment and library holdings	93,085	0	0
		East Arkansas Community College Total		2,993,085	0	0
154	10(A)	National Park College	For laboratory equipment	300,000	0	0
154	10(B)	National Park College	For the renovation of the Computer Resources Building	3,200,000	0	0
154	10(C)	National Park College	For critical maintenance	110,000	0	0
154	10(D)	National Park College	For deferred maintenance	500,000	0	0
154	10(E)	National Park College	For repair or replacement of equipment and library holdings	224,415	0	0
		National Park College Total		4,334,415	0	0
154	11(A)	North Arkansas College	For costs of construction for Bradley Center expansion	2,505,000	0	0
154	11(B)	North Arkansas College	For technology systems improvements	760,000	0	0
154	11(C)	North Arkansas College	For replacement of sliding glass doors	140,000	0	0
154	11(D)	North Arkansas College	For renovation of tiered classrooms to comply with ADA	95,000	0	0
154	11(E)	North Arkansas College	For critical maintenance	100,000	0	0
154	11(F)	North Arkansas College	For deferred maintenance	500,000	0	0
154	11(G)	North Arkansas College	For repair or replacement of equipment and library holdings	151,075	0	0
		North Arkansas College Total		4,251,075	0	0

154	12(A)	Northwest Arkansas Community College	For renovation of White Auditorium	277,000	0	0
154	12(B)	Northwest Arkansas Community College	For campus security cameras	750,000	0	0
154	12(C)	Northwest Arkansas Community College	For campus audio/visual costs	120,000	0	0
154	12(D)	Northwest Arkansas Community College	For renovation of the Plant Generator	90,000	0	0
154	12(E)	Northwest Arkansas Community College	For deferred maintenance	570,000	0	0
154	12(F)	Northwest Arkansas Community College	For repair or replacement of equipment and library holdings	567,770	0	0
		Northwest Arkansas Community College Total		2,374,770	0	0
152	1(A)	Northwest Technical Institute	For transfers of or refund to expenditures for capital balances for construction, renovation, major maintenance, and purchase of equipment for various capital projects or facility improvements	1,000,000	0	0
		Northwest Technical Institute Total		1,000,000	0	0
154	13(A)	Ozarka College	For renovation of the Administration Building	500,000	0	0
154	13(B)	Ozarka College	For renovation of the Miller Building	600,000	0	0
154	13(C)	Ozarka College	For deferred maintenance	270,000	0	0
154	13(D)	Ozarka College	For repair or replacement of equipment and library holdings	92,710	0	0
		Ozarka College Total		1,462,710	0	0
154	14(A)	Phillips Community College of the University of Arkansas	For ADA compliance improvements	280,000	0	0
154	14(B)	Phillips Community College of the University of Arkansas	For technology upgrades	130,000	0	0
154	14(C)	Phillips Community College of the University of Arkansas	For campus security upgrades	100,000	0	0
154	14(D)	Phillips Community College of the University of Arkansas	For roof repair and replacement	1,020,000	0	0
154	14(E)	Phillips Community College of the University of Arkansas	For renovation of the Gymnasium	350,000	0	0
154	14(F)	Phillips Community College of the University of Arkansas	For critical maintenance	150,000	0	0
154	14(G)	Phillips Community College of the University of Arkansas	For deferred maintenance	970,000	0	0
154	14(H)	Phillips Community College of the University of Arkansas	For repair or replacement of equipment and library holdings	89,855	0	0
		Phillips Community College of the University of Arkansas Total		3,089,855	0	0
154	18(A)	South Arkansas College	For critical maintenance	60,000	0	0
154	18(B)	South Arkansas College	For deferred maintenance	480,000	0	0
154	18(C)	South Arkansas College	For repair or replacement of equipment and library holdings	118,350	0	0
		South Arkansas College Total		658,350	0	0
154	19(A)	Southeast Arkansas College	For campus fire life systems upgrade	783,385	0	0
154	19(B)	Southeast Arkansas College	For installation of emergency phones on campus	47,957	0	0
154	19(C)	Southeast Arkansas College	For campus chilled water systems upgrade	812,977	0	0
154	19(D)	Southeast Arkansas College	For campus heating water systems upgrade	180,324	0	0
154	19(E)	Southeast Arkansas College	For campus building automation systems upgrades	995,830	0	0
154	19(F)	Southeast Arkansas College	For campus video surveillance and access controls upgrade	679,527	0	0
154	19(G)	Southeast Arkansas College	For critical maintenance	90,000	0	0
154	19(H)	Southeast Arkansas College	For deferred maintenance	360,000	0	0
154	19(I)	Southeast Arkansas College	For repair or replacement of equipment and library holdings	105,975	0	0
		Southeast Arkansas College Total		4,055,975	0	0

154	15(A)	Southern Arkansas University - Tech	For HVAC upgrades	2,852,000	0	0
154	15(B)	Southern Arkansas University - Tech	For critical maintenance/safety	648,000	0	0
154	15(C)	Southern Arkansas University - Tech	For critical maintenance	300,000	0	0
154	15(D)	Southern Arkansas University - Tech	For deferred maintenance	1,020,000	0	0
154	15(E)	Southern Arkansas University - Tech	For repair or replacement of equipment and library holdings	112,475	0	0
154	16(A)	Southern Arkansas University - Tech (ETA)	For deferred maintenance	20,000	0	0
154	17(A)	Southern Arkansas University - Tech (FTA)	For costs of construction of the AFTA Burn Building	412,000	0	0
154	17(B)	Southern Arkansas University - Tech (FTA)	For critical maintenance/safety	162,000	0	0
154	17(C)	Southern Arkansas University - Tech (FTA)	For training ground enhancements	1,261,000	0	0
154	17(D)	Southern Arkansas University - Tech (FTA)	For technology infrastructure upgrades	165,000	0	0
154	17(E)	Southern Arkansas University - Tech (FTA)	For deferred maintenance	60,000	0	0
		Southern Arkansas University - Tech Total		7,012,475	0	0
154	20(A)	University of Arkansas Community College at Batesville	For renovation of the Main Classroom Building	2,500,000	0	0
154	20(B)	University of Arkansas Community College at Batesville	For land acquisition	1,000,000	0	0
154	20(C)	University of Arkansas Community College at Batesville	For critical maintenance	40,000	0	0
154	20(D)	University of Arkansas Community College at Batesville	For deferred maintenance	190,000	0	0
154	20(E)	University of Arkansas Community College at Batesville	For repair or replacement of equipment and library holdings	105,780	0	0
		University of Arkansas Community College at Batesville Total		3,835,780	0	0
154	21(A)	University of Arkansas Community College at Hope-Texarkana	For costs of construction of the Texarkana Multipurpose Facility	1,503,500	0	0
154	21(B)	University of Arkansas Community College at Hope-Texarkana	For parking lot replacement	300,000	0	0
154	21(C)	University of Arkansas Community College at Hope-Texarkana	For HVAC replacements	500,000	0	0
154	21(D)	University of Arkansas Community College at Hope-Texarkana	For costs of construction of the Texarkana Classroom Building	696,000	0	0
154	21(E)	University of Arkansas Community College at Hope-Texarkana	For building maintenance	500,000	0	0
154	21(F)	University of Arkansas Community College at Hope-Texarkana	For critical maintenance	20,000	0	0
154	21(G)	University of Arkansas Community College at Hope-Texarkana	For deferred maintenance	280,000	0	0
154	21(H)	University of Arkansas Community College at Hope-Texarkana	For repair or replacement of equipment and library holdings	96,195	0	0
		University of Arkansas Community College at Hope-Texarkana Total		3,895,695	0	0

154	22(A)	University of Arkansas Community College at Morrilton	For costs of construction of the Allied Health/Health Sciences Building	2,000,000	0	0
154	22(B)	University of Arkansas Community College at Morrilton	For costs of renovation and construction of the East campus infrastructure	1,500,000	0	0
154	22(C)	University of Arkansas Community College at Morrilton	For critical maintenance	10,000	0	0
154	22(D)	University of Arkansas Community College at Morrilton	For deferred maintenance	420,000	0	0
154	22(E)	University of Arkansas Community College at Morrilton	For repair or replacement of equipment and library holdings	191,985	0	0
		University of Arkansas Community College at Morrilton Total		4,121,985	0	0
154	23(A)	University of Arkansas Community College at Rich Mountain	For the costs of construction of the Allied Health Services Classroom Building	2,709,000	0	0
154	23(B)	University of Arkansas Community College at Rich Mountain	For technology upgrade of Lecture Hall	590,500	0	0
154	23(C)	University of Arkansas Community College at Rich Mountain	For the purchase of Allied Health equipment	200,500	0	0
154	23(D)	University of Arkansas Community College at Rich Mountain	For critical maintenance	50,000	0	0
154	23(E)	University of Arkansas Community College at Rich Mountain	For deferred maintenance	100,000	0	0
154	23(F)	University of Arkansas Community College at Rich Mountain	For repair or replacement of equipment and library holdings	72,675	0	0
		University of Arkansas Community College at Rich Mountain Total		3,722,675	0	0
154	24(A)	University of Arkansas - Pulaski Technical College	For the sealing of windows and brick for the CCB, IT/BTC and Science Library Buildings	350,000	0	0
154	24(B)	University of Arkansas - Pulaski Technical College	For roof replacement and repair for the Administration Building	300,000	0	0
154	24(C)	University of Arkansas - Pulaski Technical College	For campus boiler replacement	900,000	0	0
154	24(D)	University of Arkansas - Pulaski Technical College	For costs of construction of the Center for Excellence and Innovation	1,950,000	0	0
154	24(E)	University of Arkansas - Pulaski Technical College	For costs of construction of the STEM Park Project	1,000,000	0	0
154	24(F)	University of Arkansas - Pulaski Technical College	For critical maintenance	70,000	0	0
154	24(G)	University of Arkansas - Pulaski Technical College	For deferred maintenance	590,000	0	0
154	24(H)	University of Arkansas - Pulaski Technical College	For repair or replacement of equipment and library holdings	518,610	0	0
		Pulaski Technical College Total		5,678,610	0	0
		Grand Total		334,183,696	0	12,300,000

**TABLE 2.4A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2024-25**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
UAF**	380,656	284,198	254,762	228,075	244,808	311,586	223,114	183,163	177,552	118,028
UALR	374,775	260,174	218,277	218,276	208,331	195,062	188,430	165,205	138,293	107,908
ASUJ	374,775	260,174	214,961	214,961	215,831	195,062	211,757	173,944	166,381	136,130
ATU	343,544	260,175	218,277	214,961	208,332	195,062	188,430	165,205	138,293	107,908
UCA	343,544	260,175	218,277	214,961	208,331	195,062	188,430	165,205	138,293	107,908
HSU	312,313	209,157	209,157	209,157	199,621	186,905	180,549	158,286	132,517	103,390
SAUM	312,313	195,059	188,295	182,640	168,522	155,168	145,046	128,160	118,035	97,779
UAM	281,081	195,059	188,295	182,640	168,522	155,168	145,046	128,160	118,035	97,779
UAPB	282,216	195,059	188,295	182,640	168,522	155,168	145,046	128,160	118,035	97,779
UAFS	281,081	224,907	209,157	205,979	168,522	186,905	180,549	158,286	132,516	103,390
UAMS*	468,469	452,216	382,179	N/A	373,903	544,698	380,022	348,353	329,352	261,093
ASU/SYS	422,340	245,464	264,712	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	545,276	284,196	268,589	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.

**UAF Chief Student Officer is listed as a Vice Provost

**TABLE 2.4B – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR TWO-YEAR INSTITUTIONS: FY 2024-2025**

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH				
						FACULTY	PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	201,684	161,877	151,800	151,800	141,668	107,909				
ASUB	201,684	161,877	151,800	151,800	141,668		115,786	109,166	96,593	84,157
ASUMH	201,684	161,877	151,800	151,800	141,668	107,909				
ASUMS	201,684	161,877	151,800	151,800	141,668	107,909				
ASUN	201,684	161,877	151,800	151,800	141,668		115,786	109,166	96,593	84,157
ASUTR	201,684	161,877	151,800	151,800	141,668	107,909				
BRTC	201,684	161,877	151,800	151,800	141,668	107,909				
CCCUA	201,684	161,877	151,800	151,800	141,668	107,909				
EACC	201,684	161,877	151,800	151,800	141,668	107,909				
NAC	201,684	161,877	151,800	151,800	141,668	107,909				
NPC	201,684	161,877	151,800	151,800	141,668	107,909				
NWACC	201,684	161,877	151,800	151,800	141,668	107,909				
OZC	201,684	161,877	151,800	151,800	141,668	107,909				
PCCUA	201,684	161,877	181,794	151,800	141,668	107,909				
SAC	201,684	161,877	161,877	151,800	141,668	107,909				
SAUT	201,684	161,877	151,800	151,800	141,668	107,909				
SEAC	201,684	161,877	151,800	151,800	141,668	107,909				
UACCB	201,684	161,877	151,800	151,800	141,668	107,909				
UACCHT	201,684	161,877	151,800	151,800	141,668	107,909				
UACCM	201,684	161,877	151,800	151,800	141,668	107,909				
UACCRM	201,684	161,877	151,800	151,800	141,668	107,909				
UAPTC	201,684	168,877	151,800	151,800	141,668	107,909				

**TABLE 2.5A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2025-26**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
UAF**	392,837	293,291	262,914	235,373	252,642	321,557	230,254	189,025	183,233	121,805
UALR	386,768	268,500	225,261	225,261	214,997	201,304	194,459	170,492	142,719	111,361
ASUJ	386,768	268,500	268,500	221,840	222,737	201,304	194,459	170,492	142,719	111,361
ATU	354,537	268,500	225,262	221,840	214,999	201,304	194,459	170,492	142,719	111,361
UCA	354,537	268,500	225,261	221,840	214,997	201,304	194,459	170,492	142,719	111,361
HSU	322,307	215,850	215,850	215,850	206,009	174,678	186,327	163,351	136,757	106,699
SAUM	322,307	201,301	194,320	188,485	173,915	160,134	149,687	132,261	121,812	100,908
UAM	290,076	201,301	194,320	188,485	173,915	160,134	149,687	132,261	121,812	100,908
UAPB	291,247	201,301	194,320	188,485	173,915	160,134	149,687	132,261	121,812	100,908
UAFS	290,076	232,104	215,850	212,570	173,915	192,886	186,326	163,351	136,756	106,699
UAMS*	483,460	466,687	394,409	N/A	385,868	562,128	392,183	359,501	339,892	269,448
ASU/SYS	435,855	253,319	273,183	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	562,724	293,290	277,184	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.

**UAF Chief Student Officer is listed as a Vice Provost

**TABLE 2.5B – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR TWO-YEAR INSTITUTIONS: FY 2025-26**

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH			
						FACULTY PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	208,138	167,057	156,658	156,658	146,201	111,362			
ASUB	208,138	167,057	156,658	156,658	146,201		119,492	112,659	99,684
ASUMH	208,138	167,057	156,658	156,658	146,201	111,362			86,850
ASUMS	208,138	167,057	156,658	156,658	146,201		119,492	112,659	99,684
ASUN	208,138	167,057	156,658	156,658	146,201		119,492	112,659	99,684
ASUTR	208,138	167,057	156,658	156,658	146,201	111,362			86,850
BRTC	208,138	167,057	156,658	156,658	146,201	111,362			
CCCUA	208,138	167,057	156,658	156,658	146,201	111,362			
NAC	208,138	167,057	156,658	156,658	146,201	111,362			
NPC	208,138	167,057	156,658	156,658	146,201	111,362			
NWACC	208,138	167,057	156,658	156,658	146,201	111,362			
OZC	208,138	167,057	156,658	156,658	146,201	111,362			
PCCUA	208,138	167,057	187,612	156,658	146,201	111,362			
SAC	208,138	167,057	167,057	156,658	146,201	111,362			
SAUT	208,138	167,057	156,658	156,658	146,201	111,362			
SEAC	208,138	167,057	156,658	156,658	146,201	111,362			
UACCB	208,138	167,057	156,658	156,658	146,201	111,362			
UACCH-T	208,138	167,057	167,057	156,658	146,201	111,362			
UACCM	208,138	167,057	156,658	156,658	146,201	111,362			
UACCRM	208,138	167,057	156,658	156,658	146,201	111,362			
UAEACC	208,138	167,057	156,658	156,658	146,201	111,362			
UAPTC	208,138	174,281	156,658	156,658	146,201	111,362			

SECTION 3.

HISTORICAL FUNDING OF ARKANSAS HIGHER EDUCATION

**TABLE 3.1 COMPARISON OF ARKANSAS HIGHER EDUCATION COORDINATING BOARD
FUNDING RECOMMENDATIONS AND GENERAL REVENUE FUNDING: 1987-88 THROUGH 2025-
2026**

FISCAL YEAR	SBHE/AHECB RECOMMENDATION	GENERAL REVENUE FUNDED AMOUNT	% SBHE/AHECB RECOMMENDATION FUNDED	% INCREASE IN GENERAL REVENUE OVER PREVIOUS YEAR
1987-88	\$319,146,152	\$279,001,098	87.421%	
1988-89	\$355,970,900	\$300,752,440	84.488%	7.796%
1989-90	\$356,752,736	\$310,748,214	87.105%	3.324%
1990-91	\$389,261,795	\$318,456,897	81.810%	2.481%
1991-92	\$408,441,179	\$369,117,878	90.372%	15.908%
1992-93	\$462,294,181	\$394,804,320	85.401%	6.959%
1993-94	\$510,374,696	\$403,931,409	79.144%	2.312%
1994-95	\$545,398,589	\$415,162,713	76.121%	2.780%
1995-96	\$457,204,088	\$444,785,449	97.284%	7.135%
1996-97	\$493,356,088	\$472,725,600	95.818%	6.282%
1997-98	\$516,475,024	\$494,063,445	95.661%	4.514%
1998-99	\$540,923,337	\$529,061,174	97.807%	7.084%
1999-00	\$574,807,751	\$556,920,303	96.888%	5.266%
2000-01	\$591,792,482	\$571,476,626	96.567%	2.614%
2001-02	\$662,933,108	\$585,688,406	88.348%	2.487%
2002-03	\$682,458,804	\$568,465,211	83.297%	-2.941%
2003-04	\$623,556,435	\$620,570,284	99.521%	9.166%
2004-05	\$642,119,656	\$639,020,802	99.517%	2.973%
2005-06	\$692,131,166	\$683,776,409	98.793%	7.004%
2006-07	\$747,980,288	\$731,308,063	97.771%	6.951%
2007-08	\$839,294,245	\$799,817,111	95.296%	9.368%
2008-09	\$967,535,702	\$797,345,973	82.410%	-0.309%
2009-10	\$867,684,126	\$786,262,589	90.616%	-1.390%
2010-11	\$892,276,697	\$810,068,388	90.787%	3.028%
2011-12	\$841,176,817	\$820,061,351	97.490%	1.234%
2012-13	\$876,051,260	\$820,980,592	93.714%	0.112%
2013-14	\$952,871,866	\$826,503,300	86.738%	0.673%
2014-15	\$960,728,765	\$825,425,876	85.917%	-0.130%
2015-16	\$962,209,140	\$826,433,434	85.889%	0.122%
2016-17	\$996,483,927	\$829,290,422	83.222%	0.346%
2017-18	\$998,749,400	\$830,540,589	83.158%	0.151%
2018-19	\$878,247,725	\$845,439,206	96.264%	1.794%
2019-2020	\$868,372,464	\$853,518,695	98.289%	0.956%
2020-2021	\$876,590,503	\$823,625,572	93.958%	-3.502%
2021-2022	\$889,115,863	\$915,546,445	102.973%	11.161%
2022-2023	\$906,085,145	\$899,095,045	99.229%	-1.797%
2023-2024	\$942,045,976	\$912,889,650	96.905%	1.534%
2024-2025	\$960,057,910	\$912,467,990	95.043%	-0.046%
2025-2026	\$934,687,205	\$912,420,235	97.618%	-0.005%

The SBHE/AHECB Recommendation and General Revenue Funded amounts do not include CSB Debt Service.

The SBHE/AHECB Recommendation and General Revenue Funded Amount columns include funding from: RSA, Merit Adjustment Fund, EETF, WF2000 (base and non-base), and ADHE transfers (except for Promotional Grants funds).

The GENERAL REVENUE FUNDED AMOUNT for 2025-26 is based on the official DF&A forecast.

TABLE 3.2 – NET STATE GENERAL REVENUE DISTRIBUTED TO ALL AGENCIES UNDER THE PROVISIONS OF THE RSA: 2003-04 THROUGH 2024-2025

FISCAL YEAR	TOTAL GENERAL FUNDS DISTRIBUTED	PUBLIC SCHOOL & GENERAL ED. PURPOSES/ % OF TOTAL	HUMAN SERVICES/ % OF TOTAL	UNIVERSITIES & COLLEGES/ % OF TOTAL	ALL OTHERS/ % OF TOTAL
2003-04	3,525,966,225	1,612,085,672 45.72%	733,611,281 20.81%	554,270,924 15.72%	625,998,348 17.75%
2004-05	3,629,925,804	1,668,558,895 43.62%	868,628,621 22.71%	568,558,555 14.86%	524,179,733 13.70%
2005-06	3,825,053,006	1,742,205,715 45.55%	907,330,469 23.72%	606,647,542 15.86%	568,869,280 14.87%
2006-07	4,058,615,931	1,812,781,340 44.67%	1,026,516,540 25.29%	644,122,455 15.87%	575,195,596 14.17%
2007-08	4,352,672,063	1,956,097,483 44.94%	1,043,091,140 23.96%	709,869,701 16.31%	643,613,739 14.79%
2008-09	4,411,009,647	1,994,337,568 45.21%	1,077,281,608 24.42%	703,710,769 15.95%	635,679,702 14.41%
2009-10	4,323,207,922	1,922,488,132 44.47%	979,888,870 22.67%	\$700,611,380 16.21%	720,219,540 16.66%
2010-11	4,478,900,000	1,988,822,555 44.40%	1,014,693,386 22.65%	725,496,283 16.20%	749,887,776 16.74%
2011-12	4,595,925,000	2,046,713,071 44.53%	1,029,501,812 22.40%	733,501,247 15.96%	786,208,870 17.11%
2012-13	4,727,500,000	2,101,243,071 44.45%	1,131,626,691 23.94%	729,571,707 15.43%	765,058,531 16.18%
2013-14	4,924,888,078	2,143,662,684 43.53%	1,226,206,316 24.90%	736,971,706 14.96%	818,047,372 16.61%
2014-15	5,058,907,249	2,221,109,239 43.90%	1,253,022,610 24.77%	733,562,405 14.50%	851,212,995 16.83%
2015-16	5,190,400,000	2,276,893,106 43.87%	1,333,248,875 25.69%	733,562,405 14.13%	846,695,614 16.31%
2016-17	5,263,099,031	2,287,642,421 43.47%	1,395,148,157 26.51%	733,562,405 13.94%	846,746,048 16.09%
2017-18	5,453,199,281	2,301,938,098 42.21%	1,526,067,989 27.98%	733,562,405 13.45%	891,630,789 16.35%
2018-19	5,626,034,614	2,303,556,124 40.94%	1,668,800,679 29.66%	745,610,918 13.25%	908,066,893 16.14%
2019-2020	5,383,999,909	2,208,521,599 41.02%	1,600,838,158 29.73%	706,477,430 13.12%	868,162,722 16.12%
2020-2021	5,899,559,589	2,340,144,368 39.67%	1,802,963,242 30.56%	755,184,154 12.80%	1,001,267,825 16.97%
2021-2022	5,849,199,783	2,365,427,616 40.09%	1,783,382,813 30.23%	762,776,198 12.93%	937,613,156 15.89%
2022-2023	6,024,329,475	2,466,284,575 41.80%	1,827,126,160 30.97%	775,677,073 13.15%	955,241,667 16.19%
2023-2024	6,202,111,391	2,521,983,837 42.75%	1,832,694,853 31.06%	781,291,567 13.24%	1,066,141,134 18.07%
2024-2025	6,308,152,414	2,557,041,588 43.34%	1,837,182,893 31.14%	778,835,582 13.20%	1,135,092,351 19.24%

SOURCE: Selected Statistical Financial Data For Arkansas: Budget & Fiscal Review Section, Arkansas Legislative Council and DFA Official Forecast of General Revenue Available for Distribution

FOOTNOTES IMPACTING UNIVERSITIES & COLLEGES COLUMN:

2003-04 Does not include \$52,976,326 from Educational Excellence Trust Fund and \$11,248,634 from Workforce 2000 Fund
2004-05 Does not include \$55,686,466 from Educational Excellence Trust Fund and \$11,968,736 from Workforce 2000 Fund
2005-06 Does not include \$60,094,626 from Educational Excellence Trust Fund and \$17,034,241 from Workforce 2000 Fund
2006-07 Does not include \$64,478,405.52 from Educational Excellence Trust Fund and \$22,707,214 from Workforce 2000 Fund
2007-08 Does not include \$65,581,579 from Educational Excellence Trust Fund and \$22,365,830.28 from Workforce 2000 Fund
2008-09 Does not include \$65,276,677 from Educational Excellence Trust Fund and \$21,105,544 from Workforce 2000 Fund
2009-10 Does not include \$64,332,298 from Educational Excellence Trust Fund, \$21,332,646 from Workforce 2000 Fund, \$6,644,646 from General Improvement Fund.
2010-11 Does not include \$60,827,167 from Educational Excellence Trust Fund, \$23,744,939 from Workforce 2000 Fund
2011-12 Does not include \$63,410,128 from Educational Excellence Trust Fund, \$23,149,976 from Workforce 2000 Fund
2012-13 Does not include \$65,087,561 from Educational Excellence Trust Fund, \$24,821,326 from Workforce 2000 Fund
2013-14 Does not include \$65,784,534 from Educational Excellence Trust Fund, \$24,747,060 from Workforce 2000 Fund
2014-15 Does not include \$67,360,228 from Educational Excellence Trust Fund, \$24,503,241 from Workforce 2000 Fund
2015-16 Does not include \$68,123,970 from Educational Excellence Trust Fund, \$24,747,060 from Workforce 2000 Fund
2016-17 Does not include \$70,980,958 from Educational Excellence Trust Fund, \$24,747,060 from Workforce 2000 Fund
2017-18 Does not include \$72,542,192 from Educational Excellence Trust Fund, \$24,640,733 from Workforce 2000 Fund
2018-19 Does not include \$70,980,958 from Educational Excellence Trust Fund, \$24,747,060 from Workforce 2000 Fund
2019-20 Does not include \$76,485,191 from Educational Excellence Trust Fund, \$25,530,281 from Workforce 2000 Fund, \$1,670,522 from Restricted Reserve Fund.
2020-21 Does not include \$78,926,658 from Educational Excellence Trust Fund, \$25,530,281 from Workforce 2000 Fund, \$871,841 from Restricted Reserve Fund, \$871,841 from
2021-22 Does not include \$89,480,757 from Educational Excellence Trust Fund, \$25,530,281 from Workforce 2000 Fund, \$37,759,210 from Category "D" Carryover Funds
2022-23 Does not include \$97,887,691 from Educational Excellence Trust Fund, \$25,530,281 from Workforce 2000 Fund
2023-24 Does not include \$106,067,801 from Educational Excellence Trust Fund, \$25,530,281 from Workforce 2000 Fund

CHART 1. ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS' PERCENTAGE OF RSA GENERAL REVENUES

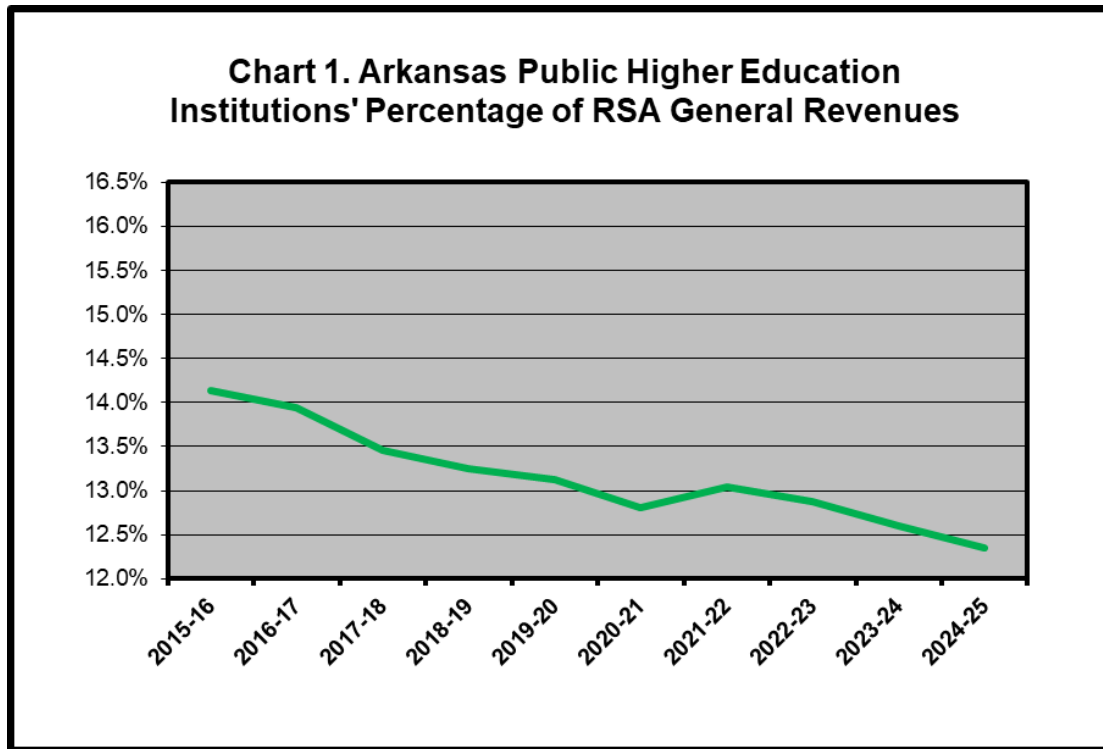


CHART 2. ARKANSAS TOTAL RSA GENERAL REVENUE

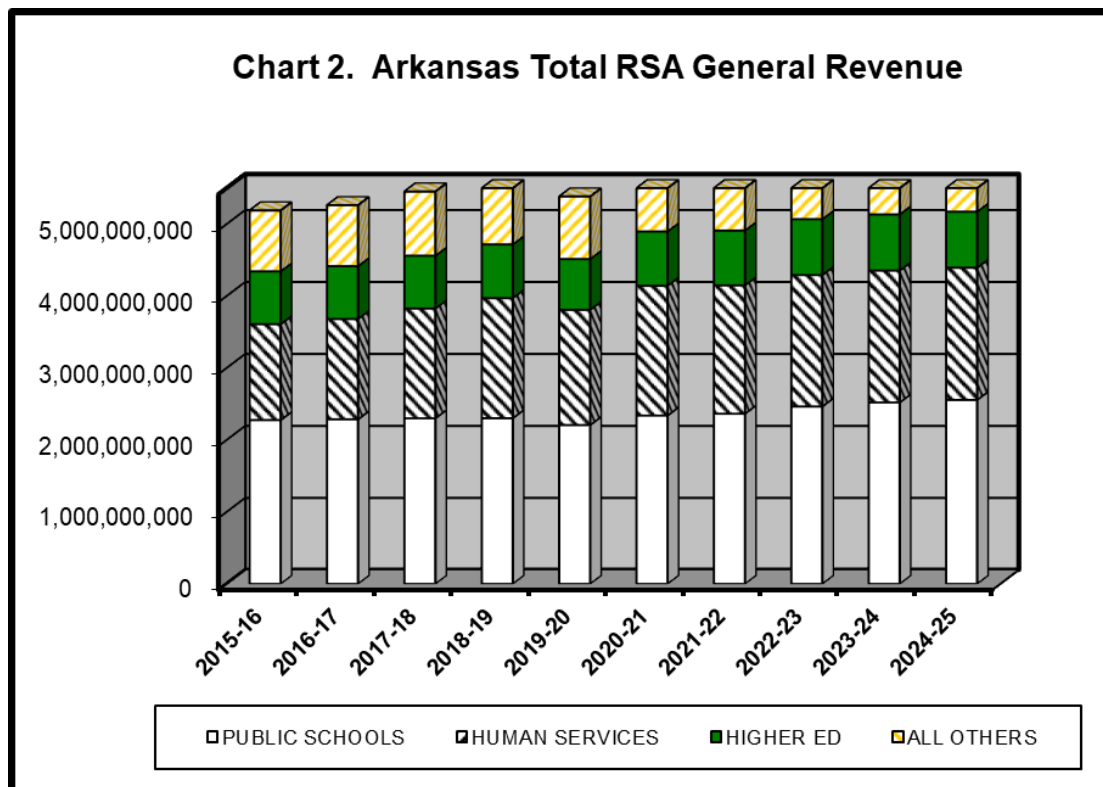
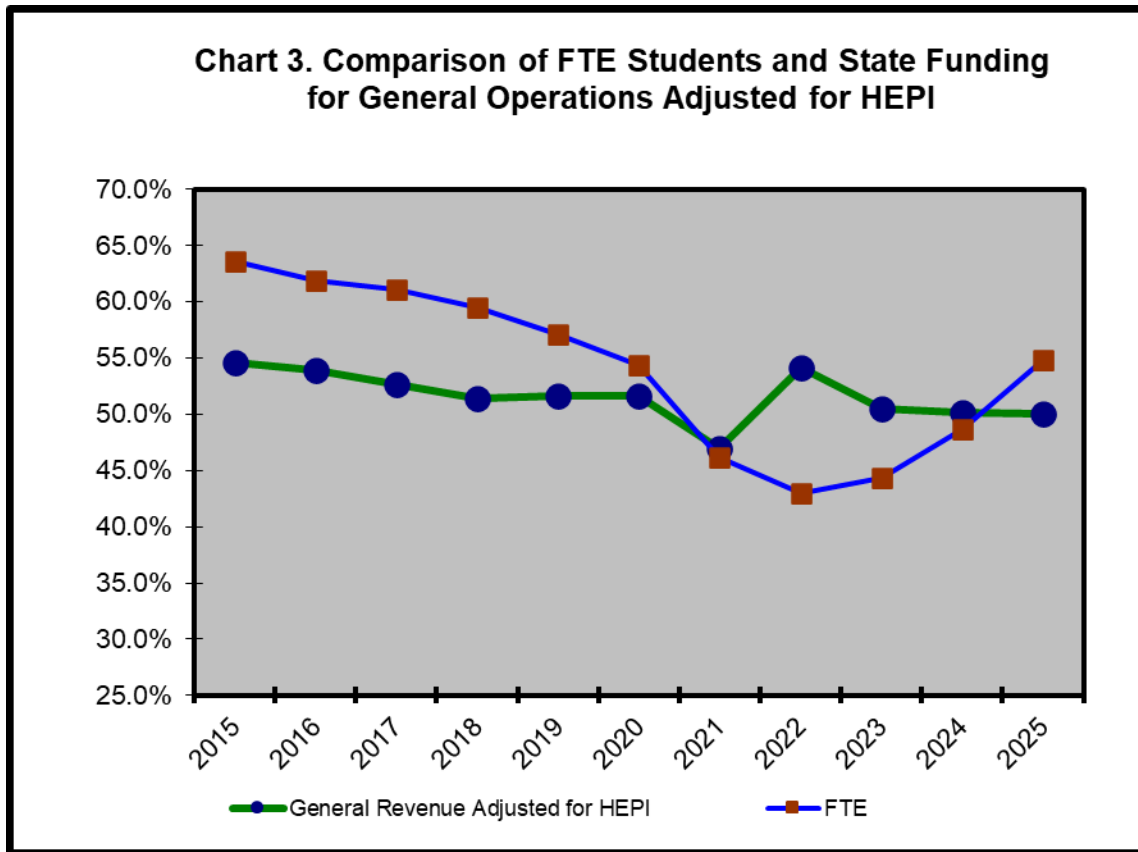


TABLE 3.3 – COMPARISON OF STATE FUNDING FOR GENERAL OPERATIONS, FTE STUDENTS AND HEPI*: FY2005 TO 2025

	General Revenue	% Increase	FTE	% Increase	HEPI*
2005	638,288,157	2.70%	101,198	2.87%	3.9%
2006	683,776,409	7.13%	103,323	2.10%	5.1%
2007	731,308,075	6.95%	103,657	0.32%	2.8%
2008	799,817,111	9.37%	108,363	4.54%	5.0%
2009	797,345,973	-0.31%	113,151	4.42%	2.3%
2010	786,262,589	-1.39%	122,780	8.51%	0.9%
2011	810,068,388	3.03%	128,201	4.42%	2.3%
2012	820,061,351	1.23%	128,515	0.25%	1.7%
2013	819,480,592	-0.07%	126,755	-1.37%	1.6%
2014	827,503,300	0.98%	124,006	-2.17%	3.0%
2015	825,425,876	-0.25%	121,041	-2.39%	2.0%
2016	826,433,434	0.12%	119,773	-1.05%	1.5%
2017	829,290,422	0.35%	119,224	-0.46%	3.0%
2018	830,540,589	0.15%	118,017	-1.01%	2.6%
2019	845,439,206	1.79%	116,210	-1.53%	3.0%
2020	853,518,290	0.96%	114,191	-1.74%	1.9%
2021	823,625,572	-3.50%	108,119	-5.32%	2.7%
2022	915,546,445	11.16%	105,765	-2.18%	5.2%
2023	899,095,045	9.16%	106,833	-1.19%	4.0%
2024	912,889,649	1.53%	109,995	2.96%	3.4%
2025	912,467,990	1.49%	114,582	7.25%	3.7%

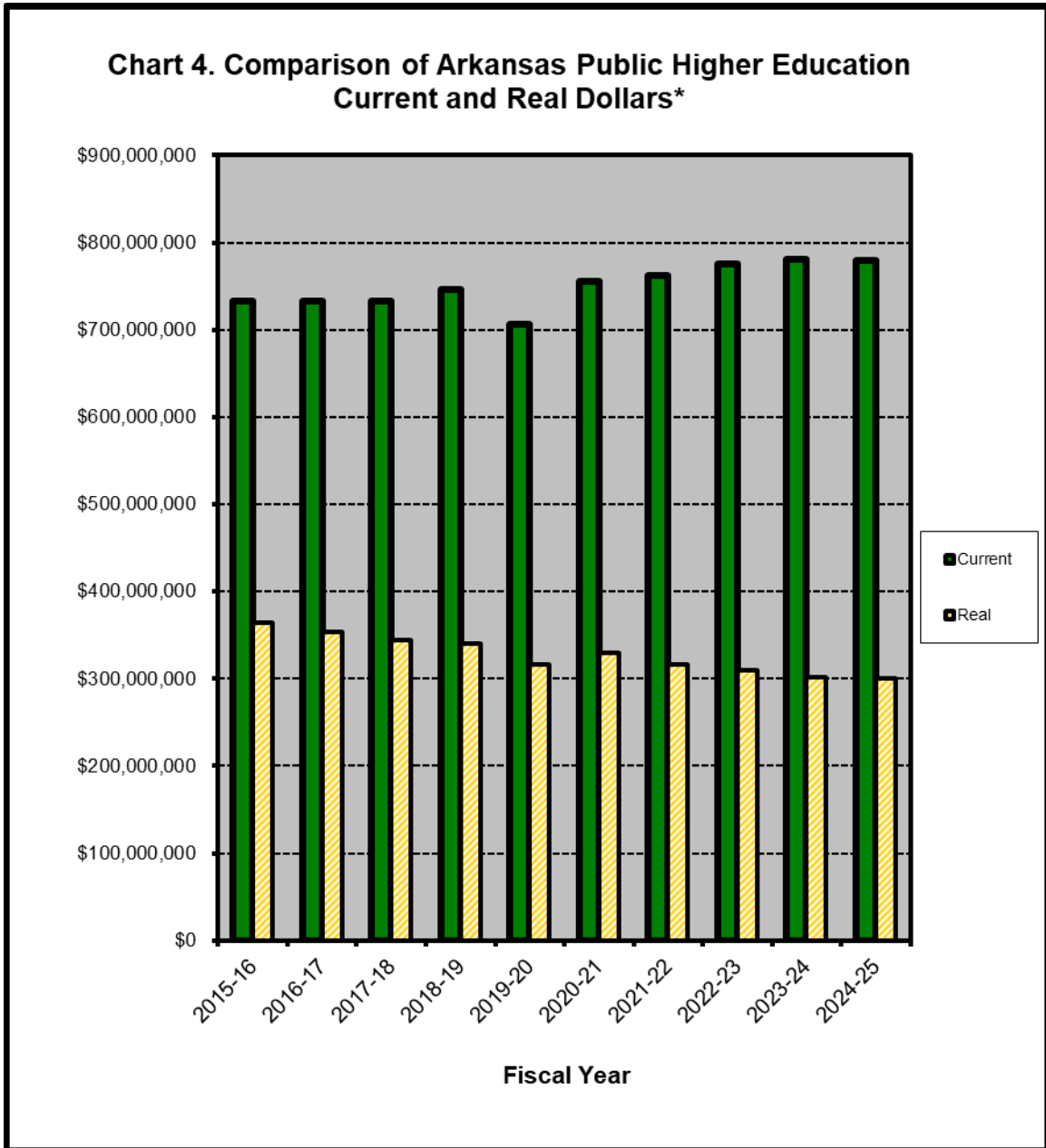
2010 General Revenue does not include \$6.6 million funding from the General Improvement Fund

CHART 3. COMPARISON OF FTE STUDENTS AND STATE FUNDING FOR GENERAL OPERATIONS ADJUSTED FOR HEPI



* HIGHER EDUCATION PRICE INDEX (HEPI) MEASURES THE EFFECTS OF INFLATION ON THE CURRENT OPERATIONS OF COLLEGES AND UNIVERSITIES.

CHART 4. COMPARISON OF ARKANSAS PUBLIC HIGHER EDUCATION CURRENT AND REAL DOLLARS*



* REAL DOLLARS ARE CURRENT DOLLARS ADJUSTED FOR INFLATION BY THE HIGHER EDUCATION PRICE INDEX (HEPI); 1993 WAS USED AS THE BENCHMARK FOR THIS CHART.

TABLE 3.4A – SUMMARY OF ALL STATE REVENUES RECEIVED UNIVERSITIES 2014-15 TO 2024-2025

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ASUJ	62,389,076	0.78%	62,457,227	0.11%	62,712,165	0.41%	62,851,479	0.22%	63,071,732	0.35%	63,192,266	0.19%	61,401,020	-2.83%	69,192,722	12.69%	67,853,764	-1.94%	68,993,786	1.68%	68,780,053	-0.31%
ASU - Heritage	350,000	16.67%	350,000	0.00%	350,000	0.00%	350,000	0.00%	350,000	0.00%	356,300	1.80%	342,914	-3.76%	383,529	11.84%	367,936	-4.07%	367,936	0.00%	368,124	0.05%
ASU-System	2,506,652	6.09%	2,508,285	0.07%	2,514,391	0.24%	2,517,728	0.13%	2,523,003	0.21%	2,568,683	1.81%	2,443,259	-4.88%	2,760,131	12.97%	2,841,520	2.95%	2,871,417	1.05%	2,880,123	0.30%
ATU	31,885,050	1.03%	31,908,441	0.07%	31,995,946	0.27%	32,043,763	0.15%	32,813,053	2.40%	32,733,915	-0.24%	31,777,830	-2.92%	36,319,101	14.29%	38,390,411	5.70%	37,589,233	-2.09%	36,964,729	-1.66%
ATU-OZARK	3,181,253	-0.25%	3,189,081	0.25%	3,189,081	0.00%	3,179,096	-0.31%	3,166,779	-0.39%	3,213,029	1.46%	3,152,028	-1.90%	3,490,719	10.75%	3,636,363	4.17%	3,551,914	-2.32%	3,496,765	-1.55%
HSU	20,799,616	1.03%	20,954,600	0.75%	21,045,119	0.43%	21,094,584	0.24%	21,268,517	0.82%	21,389,380	0.57%	20,502,855	-4.14%	23,023,778	12.30%	22,352,950	-2.91%	22,494,369	0.63%	22,177,765	-1.41%
HSU- CEC*	210,585	0.00%	79,798	-62.11%	79,798	0.00%	79,798	0.00%	79,798	0.00%	81,234	1.80%	77,211	-4.95%	85,710	11.01%	81,731	-4.64%	81,231	-0.61%	79,613	-1.99%
SAUM	16,846,756	0.99%	16,861,062	0.08%	16,914,579	0.32%	16,943,823	0.17%	17,478,029	3.15%	18,975,426	8.57%	17,798,662	-6.20%	19,676,708	10.55%	19,112,214	-2.87%	18,919,871	-1.01%	18,886,826	-0.17%
UA - SYS	3,686,747	0.17%	3,689,795	0.08%	3,701,195	0.31%	3,707,425	0.17%	3,928,167	5.95%	3,999,721	1.82%	3,842,355	-3.93%	4,262,091	10.92%	4,367,243	2.47%	4,441,431	1.70%	4,459,881	0.42%
UA - AS	2,460,252	0.13%	2,461,758	0.06%	2,467,394	0.23%	2,470,474	0.12%	2,475,343	0.20%	2,520,148	1.81%	2,406,498	-4.51%	2,664,245	10.71%	2,784,306	4.51%	2,818,989	1.25%	2,827,614	0.31%
UA-ASMSA	8,401,339	2.07%	8,483,975	0.98%	8,793,099	3.64%	8,962,023	1.92%	9,233,213	3.03%	9,408,690	1.90%	9,616,202	2.21%	10,871,452	13.05%	11,724,424	7.85%	12,609,506	7.55%	12,829,618	1.75%
UA - DivAgri	68,324,273	0.19%	68,386,906	0.09%	68,621,205	0.34%	68,749,240	0.19%	68,873,425	0.18%	70,123,228	1.81%	68,900,495	-1.74%	76,335,030	10.79%	73,614,727	-3.56%	74,267,763	0.89%	74,430,167	0.22%
UA - CS	2,295,575	0.00%	2,295,575	0.00%	2,295,575	0.00%	2,295,575	0.00%	2,295,575	0.00%	2,336,895	1.80%	2,220,051	-5.00%	2,453,741	10.53%	2,336,896	-4.76%	2,336,896	0.00%	2,336,896	0.00%
UA - CJI	1,825,769	0.00%	1,825,769	0.00%	1,825,769	0.00%	1,825,769	0.00%	1,825,769	0.00%	1,858,633	1.80%	2,145,702	15.45%	2,371,566	10.53%	2,458,634	3.67%	2,458,634	0.00%	2,458,634	0.00%
UAF**	126,883,378	1.08%	126,989,355	0.08%	127,385,790	0.31%	127,602,426	0.17%	132,769,831	4.05%	132,493,798	-0.21%	127,499,863	-3.77%	144,804,063	13.57%	143,929,545	-0.60%	148,366,166	3.08%	149,025,400	0.44%
UAFS	23,721,803	1.08%	23,757,259	0.15%	23,889,894	0.56%	23,962,374	0.30%	24,076,963	0.48%	24,144,594	0.28%	23,013,844	-4.68%	26,058,524	13.23%	26,458,022	1.53%	26,399,510	-0.22%	26,064,447	-1.27%
UALR***	66,174,885	0.95%	66,236,336	0.09%	66,466,208	0.35%	66,591,825	0.19%	66,790,422	0.30%	66,966,549	0.26%	64,228,761	-4.09%	70,921,964	10.42%	68,277,250	-3.73%	69,123,253	1.24%	68,747,220	-0.54%
UAM	14,156,779	0.99%	14,169,125	0.09%	14,215,312	0.33%	14,240,551	0.18%	14,280,454	0.28%	14,326,386	0.32%	13,871,159	-3.18%	15,479,028	11.59%	15,981,608	3.25%	15,825,866	-0.97%	15,576,530	-1.58%
UAM-Crossett	1,804,851	-0.36%	1,811,324	0.36%	1,811,324	0.00%	1,803,064	-0.46%	1,792,879	-0.56%	1,799,780	0.38%	1,755,492	-2.46%	1,896,531	8.03%	1,854,757	-2.20%	1,830,802	-1.29%	1,807,327	-1.28%
UAM-McGehee	2,423,058	-0.29%	2,430,015	0.29%	2,430,015	0.00%	2,421,139	-0.37%	2,410,192	-0.45%	2,412,775	0.11%	2,346,632	-2.74%	2,557,271	8.96%	2,494,424	-2.46%	2,458,658	-1.43%	2,423,606	-1.43%
UAMS	95,788,474	-7.15%	95,894,280	0.11%	96,290,075	0.41%	96,506,362	0.22%	96,848,308	0.35%	98,608,829	1.82%	94,546,416	-4.12%	104,809,826	10.86%	101,573,844	-3.09%	107,707,084	6.04%	107,988,911	0.26%
UAMS - ABUSE/RAPE/DV	735,000	n/a	735,000	n/a	735,000	n/a	735,000	n/a	735,000	n/a	748,230	1.80%	710,820	-5.00%	37,412	-94.74%	350,000	835.53%	350,000	0.00%	350,000	0.00%
UAMS-Child Safety	720,588	0.00%	720,588	0.00%	720,588	0.00%	720,588	0.00%	720,588	0.00%	733,558	1.80%	696,881	-5.00%	36,678	-94.74%	0	-100.00%	0	NA	0	NA
UAMS - Ped/Psych/Res.	1,950,000	n/a	1,950,000	n/a	1,950,000	n/a	1,950,000	n/a	1,950,000	n/a	1,985,100	1.80%	1,885,845	-5.00%	2,084,355	10.53%	1,985,100	-4.76%	1,985,100	0.00%	1,985,100	0.00%
UAMS - IC	5,574,393	0.10%	5,577,025	0.05%	5,586,874	0.18%	5,592,256	0.10%	5,600,765	0.15%	5,702,008	1.81%	5,438,508	-4.62%	6,018,725	10.67%	5,775,789	-4.04%	5,803,989	0.49%	5,811,002	0.12%
UAPB****	27,309,288	0.86%	27,330,722	0.08%	27,410,901	0.29%	27,454,716	0.16%	27,672,764	0.79%	28,059,729	1.40%	27,116,495	-3.36%	30,362,354	11.97%	29,355,689	-3.32%	29,127,350	-0.78%	30,736,481	5.52%
UCA	57,811,672	1.01%	57,864,927	0.09%	58,064,142	0.34%	58,173,006	0.19%	58,941,159	1.32%	59,635,056	1.18%	57,994,007	-2.75%	65,186,961	12.40%	63,649,592	-2.36%	64,301,627	1.02%	63,551,081	-1.17%
TOTAL	650,217,112	-0.39%	650,918,228	0.11%	653,461,439	0.39%	654,824,084	0.21%	663,971,728	1.40%	670,373,940	0.96%	647,731,805	-3.38%	724,144,215	11.80%	713,608,739	-1.45%	727,082,380	1.89%	727,043,913	-0.01%

*HSU - Southwest Arkansas Technology Learning Center (HSU-SWATLC) is now HSU - Community Education Center (CEC)

***UALR includes Research and Public Service (RAPS)

****UAPB includes 1890 Land Grant Universities Match

TABLE 3.4B – SUMMARY OF ALL STATE REVENUES RECEIVED COLLEGES 2014-15 TO 2024-2025

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ANC	10,036,916	0.10%	10,052,464	0.15%	10,083,685	0.31%	10,091,558	0.08%	10,107,200	0.16%	10,140,236	0.33%	9,942,739	-1.95%	11,023,225	10.87%	10,686,413	-3.06%	10,834,795	1.39%	10,678,131	-1.45%
ADTEC*	1,500,000	50.00%	1,500,000	0.00%	1,500,000	0.00%	1,500,000	0.00%	1,500,000	0.00%	1,527,000	1.80%	1,450,650	-5.00%	1,603,350	10.53%	1,527,000	-4.76%	1,527,000	0.00%	1,527,000	0.00%
ASUB	14,098,177	0.19%	14,122,727	0.17%	14,185,007	0.44%	14,208,961	0.17%	15,316,232	7.79%	14,422,334	-5.84%	13,710,086	-4.94%	14,865,154	8.42%	14,345,981	-3.49%	14,470,529	0.87%	14,514,876	0.31%
ASUMS	6,027,335	-0.36%	6,048,921	0.36%	6,048,921	0.00%	6,021,381	-0.46%	6,067,856	0.77%	6,136,414	1.13%	6,031,178	-1.71%	6,490,280	7.61%	6,206,216	-4.38%	6,323,085	1.88%	6,204,610	-1.87%
ASUMH	4,463,921	-0.18%	4,472,039	0.18%	4,472,039	0.00%	4,461,682	-0.23%	4,542,755	1.82%	4,664,755	2.69%	4,323,503	-7.32%	4,618,204	6.82%	4,361,814	-5.55%	4,382,880	0.48%	4,519,783	3.12%
ASUN	7,395,954	-0.19%	7,409,921	0.19%	7,409,921	0.00%	7,392,101	-0.24%	8,098,995	9.56%	8,391,250	3.61%	7,875,752	-6.14%	8,517,904	8.15%	8,004,343	-6.03%	7,968,538	-0.45%	7,977,440	0.11%
ASUTR	4,672,254	-0.24%	4,683,647	0.24%	4,683,647	0.00%	4,669,112	-0.31%	4,683,249	0.30%	4,714,219	0.66%	4,489,312	-4.77%	4,737,448	5.53%	4,507,284	-4.86%	4,537,746	0.68%	4,537,746	0.00%
BRTC	8,336,604	-0.26%	8,358,725	0.27%	8,358,725	0.00%	8,330,503	-0.34%	8,295,696	-0.42%	8,356,160	0.73%	7,969,860	-4.62%	8,385,653	5.22%	8,053,050	-3.97%	8,200,821	1.83%	8,566,515	4.46%
CCCUA	4,732,835	-0.28%	4,746,139	0.28%	4,746,139	0.00%	4,729,166	-0.36%	5,028,468	6.33%	4,962,939	-1.30%	4,652,574	-6.25%	5,115,185	9.94%	5,159,288	0.86%	5,133,762	-0.49%	5,107,915	-0.50%
EACC	6,556,512	0.27%	6,565,224	0.13%	6,597,817	0.50%	6,615,628	0.27%	10,049,421	51.90%	10,084,694	0.35%	9,600,040	-4.81%	10,708,441	11.55%	10,743,415	0.33%	5,133,762	-52.21%	10,765,952	109.71%
NAC	8,990,314	0.06%	9,001,126	0.12%	9,020,375	0.21%	9,023,664	0.04%	9,070,441	0.52%	9,093,165	0.25%	8,603,729	-5.38%	9,219,344	7.16%	8,818,380	-4.35%	8,895,535	0.87%	8,909,241	0.15%
NPC	10,857,258	0.19%	10,876,872	0.18%	10,925,619	0.45%	10,943,860	0.17%	10,975,619	0.29%	11,015,738	0.37%	10,485,767	-4.81%	11,631,508	10.93%	11,783,856	1.31%	11,702,867	-0.69%	11,553,077	-1.28%
NWACC	11,634,914	0.20%	11,646,430	0.10%	11,689,510	0.37%	11,713,051	0.20%	11,750,270	0.32%	12,559,563	6.89%	12,754,260	1.55%	13,915,139	9.10%	13,535,000	-2.73%	13,246,112	-2.13%	13,279,730	0.25%
OZC	4,385,785	-0.28%	4,398,316	0.29%	4,398,316	0.00%	4,382,329	-0.36%	4,362,612	-0.45%	4,397,004	0.79%	4,199,449	-4.49%	4,681,897	11.49%	4,608,108	-1.58%	4,683,832	1.64%	4,520,125	-3.50%
PCCUA	10,336,094	0.12%	10,349,799	0.13%	10,381,540	0.31%	10,392,225	0.10%	10,411,433	0.18%	10,438,889	0.26%	10,036,618	-3.85%	11,253,985	12.13%	10,872,602	-3.39%	10,814,196	-0.54%	10,654,678	-1.48%
SAC	7,016,717	0.11%	7,027,222	0.15%	7,049,513	0.32%	7,055,895	0.09%	7,068,001	0.17%	7,310,943	3.44%	6,808,502	-6.87%	7,529,244	10.59%	7,432,964	-1.28%	7,497,499	0.87%	7,389,200	-1.44%
SAUT	5,912,697	0.08%	5,915,047	0.04%	5,923,834	0.15%	5,928,636	0.08%	5,936,228	0.13%	5,938,370	0.04%	5,592,184	-5.83%	6,340,491	13.38%	5,869,767	-7.42%	5,783,553	-1.47%	5,863,369	1.38%
SAUT - ETA	403,026	0.20%	403,419	0.10%	404,887	0.36%	405,690	0.20%	406,959	0.31%	414,348	1.82%	396,851	-4.22%	439,780	10.82%	425,349	-3.28%	429,554	0.99%	430,599	0.24%
SAUT - FTA	1,738,850	0.12%	1,739,843	0.06%	1,743,560	0.21%	1,745,591	0.12%	1,748,802	0.18%	1,780,442	1.81%	1,699,571	-4.54%	1,881,395	10.70%	1,808,285	-3.89%	1,818,926	0.59%	1,921,573	5.64%
SEAC	7,592,536	-0.26%	7,611,997	0.26%	7,611,997	0.00%	7,587,169	-0.33%	7,556,548	-0.40%	7,609,632	0.70%	7,253,454	-4.68%	7,636,824	5.29%	7,330,157	-4.02%	7,330,157	0.00%	7,330,157	0.00%
UACCB	4,989,281	-0.17%	4,997,821	0.17%	4,997,821	0.00%	4,986,926	-0.22%	4,973,488	-0.27%	5,061,933	1.78%	4,790,386	-5.36%	5,265,542	9.92%	5,453,718	3.57%	5,444,197	-0.17%	5,273,356	-3.14%
UACCH-T	6,450,944	0.00%	6,431,644	-0.30%	6,450,944	0.30%	6,426,320	-0.38%	6,459,868	0.52%	6,971,807	7.92%	6,698,588	-3.92%	7,225,896	7.87%	6,798,269	-5.92%	6,701,433	-1.42%	6,606,583	-1.42%
UACCM	6,313,341	0.00%	6,300,620	-0.20%	6,313,341	0.20%	6,297,111	-0.26%	6,277,094	-0.32%	6,311,812	0.55%	6,427,273	1.83%	6,908,167	7.48%	6,693,302	-3.11%	6,484,510	-3.12%	6,380,644	-1.60%
UACCRM	3,409,713	0.14%	3,412,013	0.07%	3,420,616	0.25%	3,425,318	0.14%	3,432,865	0.22%	3,435,845	0.09%	3,653,086	6.32%	3,930,290	7.59%	3,807,406	-3.13%	3,801,482	-0.16%	3,872,495	1.87%
UA-PTC	17,388,807	-0.13%	17,411,209	0.13%	17,411,209	0.00%	17,382,628	-0.16%	17,347,378	-0.20%	17,404,858	0.33%	16,448,355	-5.50%	17,477,884	6.26%	16,654,339	-4.71%	16,999,570	2.07%	17,039,282	0.23%
TOTAL	175,240,785	0.28%	175,483,185	0.14%	175,828,983	0.20%	175,716,505	-0.06%	181,467,478	3.27%	183,144,350	0.92%	175,893,767	-3.96%	191,402,230	8.82%	185,486,306	-3.09%	180,146,341	-2.88%	185,424,077	2.93%

FOUR-YEAR INSTITUTIONS, TWO-YEAR INSTITUTIONS & NON-FORMULA ENTITIES

TOTAL	825,457,897	-0.25%	826,401,413	0.11%	829,290,422	0.35%	830,540,589	0.15%	845,439,206	1.79%	853,518,290	0.96%	823,625,572	-3.50%	915,546,445	11.16%	899,095,045	-1.80%	907,228,721	0.90%	912,467,990	0.58%
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NOTE: If large discrepancies exist between general revenues actually received and Series 17-1 information, the difference could be caused by merit adjustment fund remittances after the end of the fiscal year.
*ADTEC is a coalition of five community colleges located in the Delta of Arkansas. These community colleges are working together to develop programs in several areas, including Advanced

TABLE 3.5 – DISTRIBUTION OF WORKFORCE 2000 FUNDS PURSUANT TO A.C.A § 26-51-205: 2014-15 TO 2024-2025

Institution	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
ATU-OZARK	\$ 786,662	\$ 847,515	\$ 794,490	\$ 784,505	\$ 772,188	\$ 794,492	\$ 794,492	\$ 794,492	\$ 794,492	\$ 794,492	\$ 794,492
UAM-CROSSETT	\$ 650,551	\$ 700,874	\$ 657,024	\$ 648,764	\$ 638,579	\$ 657,023	\$ 657,023	\$ 657,023	\$ 657,023	\$ 657,023	\$ 657,023
UAM-MCGEHEE	\$ 699,139	\$ 753,222	\$ 706,096	\$ 697,220	\$ 686,273	\$ 706,095	\$ 706,095	\$ 706,095	\$ 706,095	\$ 706,095	\$ 706,095
ANC	\$ 723,753	\$ 779,739	\$ 730,954	\$ 721,766	\$ 710,435	\$ 730,954	\$ 730,954	\$ 730,954	\$ 730,954	\$ 730,954	\$ 730,954
ASUB	\$ 794,044	\$ 855,468	\$ 801,945	\$ 791,865	\$ 779,432	\$ 801,945	\$ 801,945	\$ 801,945	\$ 801,945	\$ 801,945	\$ 801,945
ASUN	\$ 815,811	\$ 1,512,242	\$ 1,417,628	\$ 1,399,808	\$ 1,377,831	\$ 1,417,628	\$ 1,417,628	\$ 1,417,628	\$ 1,417,628	\$ 1,417,628	\$ 1,417,628
ASUMS	\$ 2,169,328	\$ 2,337,138	\$ 2,190,914	\$ 2,163,374	\$ 2,129,409	\$ 2,190,914	\$ 2,190,914	\$ 2,190,914	\$ 2,190,914	\$ 2,190,914	\$ 2,190,914
ASUMH	\$ 1,403,661	\$ 878,919	\$ 823,929	\$ 813,572	\$ 800,799	\$ 823,929	\$ 823,929	\$ 823,929	\$ 823,929	\$ 823,929	\$ 823,929
ASUTR	\$ 1,144,993	\$ 1,233,565	\$ 1,156,386	\$ 1,141,851	\$ 1,123,923	\$ 1,156,386	\$ 1,156,386	\$ 1,156,386	\$ 1,156,386	\$ 1,156,386	\$ 1,156,386
BRTC	\$ 2,223,088	\$ 2,395,057	\$ 2,245,209	\$ 2,216,987	\$ 2,182,180	\$ 2,245,209	\$ 2,245,209	\$ 2,245,209	\$ 2,245,209	\$ 2,245,209	\$ 2,245,209
CCCUA	\$ 1,337,033	\$ 1,440,460	\$ 1,350,337	\$ 1,333,364	\$ 1,312,430	\$ 1,350,337	\$ 1,350,337	\$ 1,350,337	\$ 1,350,337	\$ 1,350,337	\$ 1,350,337
EACC						\$ 783,221	\$ 783,221	\$ 783,221	\$ 783,221	\$ 783,221	\$ 783,221
NAC	\$ 569,510	\$ 613,565	\$ 575,177	\$ 567,947	\$ 559,030	\$ 575,177	\$ 575,177	\$ 575,177	\$ 575,177	\$ 575,177	\$ 575,177
NPC	\$ 661,439	\$ 712,606	\$ 668,021	\$ 659,624	\$ 649,268	\$ 668,021	\$ 668,021	\$ 668,021	\$ 668,021	\$ 668,021	\$ 668,021
OZC	\$ 1,259,310	\$ 1,356,725	\$ 1,271,841	\$ 1,255,854	\$ 1,236,137	\$ 1,271,841	\$ 1,271,841	\$ 1,271,841	\$ 1,271,841	\$ 1,271,841	\$ 1,271,841
PCCUA	\$ 524,636	\$ 565,219	\$ 529,856	\$ 523,196	\$ 514,981	\$ 529,856	\$ 529,856	\$ 529,856	\$ 529,856	\$ 529,856	\$ 529,856
SACC	\$ 456,843	\$ 492,183	\$ 461,389	\$ 455,589	\$ 448,437	\$ 461,389	\$ 461,389	\$ 461,389	\$ 461,389	\$ 461,389	\$ 461,389
SEAC	\$ 1,955,738	\$ 2,107,026	\$ 1,975,199	\$ 1,950,371	\$ 1,919,750	\$ 1,975,199	\$ 1,975,199	\$ 1,975,199	\$ 1,975,199	\$ 1,975,199	\$ 1,975,199
UACCB	\$ 858,220	\$ 924,608	\$ 866,760	\$ 855,865	\$ 842,427	\$ 866,760	\$ 866,760	\$ 866,760	\$ 866,760	\$ 866,760	\$ 866,760
UACCH	\$ 1,939,647	\$ 2,089,690	\$ 1,958,947	\$ 1,934,323	\$ 1,903,954	\$ 1,958,947	\$ 1,958,947	\$ 1,958,947	\$ 1,958,947	\$ 1,958,947	\$ 1,958,947
UACCM	\$ 1,278,465	\$ 1,377,362	\$ 1,291,186	\$ 1,274,956	\$ 1,254,939	\$ 1,291,186	\$ 1,291,186	\$ 1,291,186	\$ 1,291,186	\$ 1,291,186	\$ 1,291,186
UA-PTC	\$ 2,251,370	\$ 2,425,526	\$ 2,273,772	\$ 2,245,191	\$ 2,209,941	\$ 2,273,772	\$ 2,273,772	\$ 2,273,772	\$ 2,273,772	\$ 2,273,772	\$ 2,273,772
TOTAL	\$ 24,503,241	\$ 26,398,709	\$ 24,747,060	\$ 24,435,992	\$ 24,052,343	\$ 25,530,281	\$ 25,530,281	\$ 25,530,281	\$ 25,530,281	\$ 25,530,281	\$ 25,530,281

**TABLE 3.6 – STATE FUNDS AVAILABLE TO HIGHER EDUCATION FOR CAPITAL EXPENDITURES BY BIENNIUM:
2005-07 THROUGH 2023-25**

BIENNIUM	2005-07	2007-09	2009-11	2011-13	2013-2015	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
ASUJ	\$ 1,016,093	\$ 7,313,672	\$ 5,375,000	\$ 6,052,857	\$ 11,416,542	\$ 680,000	\$ 500,000	\$ 83,250	\$ 4,235,666	\$ -
ATU	\$ 693,262	\$ 1,527,071	\$ 200,000	\$ 110,000	\$ 4,500,000	\$ 642,500	\$ 1,731,677	\$ -	\$ -	\$ -
HSU	\$ 268,262	\$ 177,071	\$ 450,000	\$ 40,000	\$ 3,100,000	\$ 312,500	\$ -	\$ -	\$ -	\$ -
SAUM	\$ 781,963	\$ 1,127,071	\$ 1,225,000	\$ -	\$ 1,655,000	\$ 500,000	\$ -	\$ 595,000	\$ -	\$ -
UAF	\$ 1,860,778	\$ 5,998,340	\$ 2,950,000	\$ 95,000	\$ 1,455,000	\$ 217,000	\$ 950,000	\$ -	\$ -	\$ -
UAFS	\$ 768,262	\$ 698,500	\$ 860,000	\$ 42,857	\$ 5,350,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
UA/ENTITIES	\$ 1,196,251	\$ 7,358,500	\$ 2,230,000	\$ 2,060,714	\$ 10,470,000	\$ 1,823,000	\$ 1,595,000	\$ 4,182,069	\$ 12,582,000	\$ 12,300,000
UALR	\$ 542,093	\$ 6,438,672	\$ 410,000	\$ 15,522,000	\$ 4,900,000	\$ 550,000	\$ 750,000	\$ -	\$ -	\$ -
UAM	\$ 656,963	\$ 3,832,928	\$ 1,430,000	\$ 70,000	\$ 1,455,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
UAMS	\$ 1,732,523	\$ 1,684,806	\$ 2,032,000	\$ 270,714	\$ 6,465,000	\$ 70,000	\$ 5,000,000	\$ -	\$ -	\$ -
UAPB	\$ 993,262	\$ 777,071	\$ 632,000	\$ 22,500	\$ 2,750,000	\$ -	\$ 876,500	\$ -	\$ -	\$ -
UCA	\$ 1,157,093	\$ 638,672	\$ 300,000	\$ 140,000	\$ 5,200,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
Subtotal Universities	\$ 11,666,804	\$ 37,572,372	\$ 18,094,000	\$ 24,426,642	\$ 58,716,542	\$ 6,695,000	\$ 11,403,177	\$ 4,860,319	\$ 16,817,666	\$ 12,300,000
ANC	\$ 479,065	\$ 284,668	\$ 600,000	\$ 50,000	\$ 425,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
ASUB	\$ 1,595,658	\$ 613,535	\$ 300,000	\$ 75,000	\$ 400,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
ASUMS	\$ 282,065	\$ 2,229,668	\$ 315,000	\$ 7,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
ASUMH	\$ 448,115	\$ 860,382	\$ 529,000	\$ 61,428	\$ 600,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
ASUN	\$ 212,065	\$ 352,668	\$ 392,000	\$ -	\$ 450,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
ASUTR	\$ 142,065	\$ 234,668	\$ 100,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
BRTC	\$ 266,766	\$ 284,668	\$ 100,000	\$ 41,429	\$ 395,000	\$ 20,000	\$ 200,000	\$ -	\$ -	\$ -
CCCUA	\$ 517,065	\$ 159,668	\$ 348,000	\$ 25,000	\$ 4,040,834	\$ 42,500	\$ -	\$ 200,000	\$ -	\$ -
EACC	\$ 271,065	\$ 159,668	\$ 400,000	\$ 35,000	\$ 600,000	\$ 200,000	\$ 106,000	\$ -	\$ -	\$ -
NAC	\$ 447,115	\$ 895,382	\$ 1,029,000	\$ 111,428	\$ 600,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
NPC	\$ 266,565	\$ 109,668	\$ 957,000	\$ -	\$ 250,000	\$ -	\$ 1,332,000	\$ -	\$ -	\$ -
NWACC	\$ 355,832	\$ 1,090,469	\$ 605,000	\$ 22,000	\$ 850,000	\$ 10,000	\$ 118,282	\$ -	\$ -	\$ -
OZC	\$ 194,065	\$ 309,668	\$ 600,000	\$ 41,429	\$ 350,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
PCCUA	\$ 143,892	\$ 209,668	\$ 240,000	\$ 7,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
SAC	\$ 557,065	\$ 159,668	\$ 300,000	\$ -	\$ 322,500	\$ 40,000	\$ -	\$ -	\$ -	\$ -
SAUT	\$ 312,065	\$ 188,535	\$ 1,130,000	\$ 70,000	\$ 482,500	\$ 25,000	\$ 1,050,000	\$ 761,750	\$ -	\$ -
SEAC	\$ 287,065	\$ 109,668	\$ 100,000	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
UACCB	\$ 117,065	\$ 444,668	\$ 300,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
UACCH-T	\$ 267,440	\$ 409,668	\$ 296,000	\$ 97,857	\$ 4,040,833	\$ 42,500	\$ 100,000	\$ -	\$ -	\$ -
UACCM	\$ 67,065	\$ 109,668	\$ 100,000	\$ 35,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
UACCRM	\$ 366,391	\$ 159,668	\$ 496,000	\$ 25,000	\$ 365,833	\$ 62,500	\$ -	\$ -	\$ -	\$ -
UAPTC	\$ 778,262	\$ 1,047,071	\$ 755,000	\$ 45,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Colleges	\$ 8,373,822	\$ 10,423,063	\$ 8,741,000	\$ 704,571	\$ 15,706,667	\$ 700,000	\$ 2,906,282	\$ 961,750	\$ -	\$ -
TOTAL	\$ 20,040,626	\$ 47,995,435	\$ 26,835,000	\$ 25,131,213	\$ 74,423,209	\$ 7,395,000	\$ 14,309,459	\$ 5,822,069	\$ 16,817,666	\$ 12,300,000

Source: DFA Capital Improvement Release Files.

Note: Totals include General Improvement Fund and Mineral Lease Fund.

For 2001-03 totals do not include \$9,290,085 in GIF released for general operation projects.

For 2005-07 totals do not include \$198,000 in GIF released for general operation projects.

For 2007-09 totals do not include \$8,338,371 in GIF released for general operation projects.

For 2009-11 totals do not include \$6,106,000 in GIF released for general operation projects.

For 2011-13 totals do not include \$2,117,914 in GIF released for general operation projects.

For 2013-15 totals do not include \$695,000 in GIF released for general operation projects.

For 2015-17 totals do not include \$854,000 in GIF released for general operation projects.

In September of 2006, the threshold for the Higher Education Building Maintenance Fund was reached at \$13,200,000. These Mineral Lease Funds will now be allocated to the Higher Education Research Development Fund to be distributed to the universities for research related expenses.

TABLE 3.7 – GENERAL REVENUE RECEIVED AS A PERCENTAGE OF TOTAL CURRENT FUND REVENUE: 2014-2024

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	10 yr. Avg.
Universities												
ASUJ	26.2%	25.9%	25.4%	25.4%	25.2%	25.3%	25.2%	27.0%	26.3%	26.9%	24.8%	25.8%
ATU	22.1%	19.9%	19.7%	20.7%	20.3%	19.9%	19.3%	20.6%	17.9%	22.8%	23.1%	20.6%
HSU	27.0%	27.0%	26.4%	26.2%	27.1%	26.5%	25.8%	27.5%	26.6%	34.0%	36.1%	28.2%
SAUM	25.3%	24.1%	20.9%	19.5%	19.6%	19.6%	20.0%	19.3%	18.1%	17.3%	18.2%	20.2%
UAF	18.6%	17.5%	16.7%	15.4%	14.8%	14.8%	14.7%	15.2%	14.1%	13.8%	13.1%	15.3%
UAFS	22.9%	23.4%	23.4%	23.5%	23.0%	22.7%	22.7%	23.3%	23.4%	24.5%	26.2%	23.5%
UALR	30.5%	30.7%	30.7%	29.9%	30.1%	31.6%	30.9%	29.5%	31.2%	30.1%	29.1%	30.4%
UAM	32.2%	27.5%	28.5%	30.0%	30.2%	28.0%	27.6%	25.8%	25.9%	29.8%	21.9%	27.9%
UAPB	27.4%	29.5%	28.0%	30.2%	29.2%	28.5%	29.1%	27.8%	28.6%	23.1%	22.5%	27.6%
UCA	27.9%	25.9%	25.4%	25.1%	24.6%	24.3%	24.2%	24.6%	23.9%	25.0%	24.5%	25.0%
	26.0%	25.1%	24.5%	24.6%	24.4%	24.1%	23.9%	24.0%	23.6%	24.7%	23.9%	24.5%
Colleges												
ANC	52.3%	53.7%	52.0%	51.6%	50.3%	50.6%	49.1%	48.1%	46.6%	49.7%	58.3%	51.1%
ASUB	34.3%	34.4%	35.9%	36.0%	35.9%	38.0%	35.7%	33.1%	32.7%	36.4%	34.4%	35.2%
ASUMS	22.7%	30.9%	30.7%	33.9%	34.9%	41.7%	41.6%	41.8%	39.7%	42.0%	44.6%	36.8%
ASUMH	38.5%	38.0%	37.5%	28.6%	27.9%	26.9%	26.0%	25.9%	23.1%	22.3%	23.4%	28.9%
ASUN	37.7%	36.0%	33.7%	31.8%	31.6%	32.2%	32.0%	30.4%	28.7%	30.9%	30.2%	32.3%
ASUTR	29.9%	27.7%	27.9%	28.6%	29.4%	29.4%	30.0%	29.8%	25.4%	28.7%	28.4%	28.7%
BRTC	33.0%	36.4%	40.7%	37.5%	35.1%	40.6%	40.7%	34.8%	29.3%	34.1%	33.2%	35.9%
CCCUA	32.8%	33.4%	33.1%	32.8%	31.1%	32.6%	29.8%	28.1%	26.1%	25.0%	26.9%	30.2%
EACC	44.3%	42.6%	45.2%	46.8%	52.4%	53.1%	50.2%	51.3%	46.2%	50.9%	56.9%	49.1%
NAC	30.1%	33.1%	34.9%	33.5%	33.3%	33.5%	33.1%	30.2%	34.3%	29.3%	29.5%	32.3%
NPC	26.1%	27.3%	31.0%	31.1%	30.7%	30.9%	29.2%	27.6%	25.4%	28.1%	30.2%	28.9%
NWACC	18.5%	19.1%	20.3%	20.6%	21.0%	19.3%	21.1%	21.4%	36.5%	20.9%	19.5%	21.7%
OZC	27.3%	29.5%	32.1%	33.3%	33.8%	32.6%	30.1%	28.4%	22.6%	30.5%	29.3%	29.9%
PCCUA	43.6%	43.5%	44.9%	46.6%	45.1%	45.3%	45.7%	45.5%	43.0%	40.6%	43.9%	44.3%
SACC	32.5%	32.8%	34.9%	32.7%	32.2%	32.4%	33.1%	36.5%	32.0%	33.2%	34.8%	33.4%
SAUT	35.4%	34.3%	35.6%	42.0%	41.2%	33.0%	33.3%	30.8%	25.2%	25.1%	22.2%	32.5%
SEAC	41.9%	41.8%	41.8%	43.7%	45.0%	44.4%	42.7%	42.2%	31.4%	35.1%	41.4%	41.0%
UACCB	31.2%	31.6%	32.4%	34.0%	32.8%	31.8%	30.3%	30.3%	30.0%	28.5%	27.0%	30.9%
UACCH-T	40.9%	41.8%	38.9%	37.4%	35.8%	35.8%	36.7%	34.9%	33.4%	34.7%	37.6%	37.1%
UACCM	29.3%	29.9%	29.2%	29.2%	29.4%	29.1%	28.9%	25.7%	26.7%	27.2%	27.9%	28.4%
UACCRM	31.9%	32.3%	32.3%	32.7%	31.3%	30.0%	28.9%	27.2%	22.8%	26.3%	27.2%	29.4%
UAPTC	20.9%	22.2%	25.2%	27.1%	28.7%	29.5%	27.3%	27.3%	24.3%	25.4%	24.8%	25.7%
	33.4%	34.2%	35.0%	35.1%	35.0%	35.1%	34.3%	33.2%	31.1%	32.0%	33.3%	33.8%

Source: ADHE Series 17-1.

Note: Calculation now takes unrestricted and restricted state appropriation divided by total current fund revenue.

SECTION 4.

CURRENT FUND REVENUES AND EXPENDITURES BY INSTITUTION: 2014-15 THROUGH 2023-24

**TABLE 4.1 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2015**

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ ¹	159,772,104	32,758,349	61,520,385	254,050,838	159,121,669	32,758,348	61,541,443	253,421,460
ATU ²	104,142,684	25,003,249	42,000,911	171,146,844	98,545,622	23,160,935	42,003,896	163,710,453
HSU ³	47,427,461	12,965,663	16,545,615	76,938,739	47,049,444	12,999,478	16,853,404	76,902,326
SAUM	44,237,218	11,342,270	14,699,026	70,278,513	43,547,100	11,056,359	14,658,608	69,262,067
UAF ⁴	397,354,226	172,684,321	168,101,770	738,140,317	388,767,774	172,171,531	163,587,334	724,526,639
UAFS	61,790,417	11,907,477	28,223,136	101,921,030	59,845,056	11,905,088	28,304,179	100,054,323
UALR ⁵	144,740,722	17,544,703	50,501,334	212,786,759	144,345,135	17,544,703	47,055,433	208,945,271
UAM ⁶	31,821,954	5,879,203	13,825,050	51,526,207	29,838,536	5,826,642	13,723,389	49,388,567
UAPB ⁷	41,270,396	10,806,658	28,160,420	80,237,474	42,064,089	11,595,499	28,363,242	82,022,830
UCA	141,226,102	39,961,631	43,842,896	225,030,629	133,168,113	37,505,792	43,900,028	214,573,933
Subtotal	1,173,783,284	340,853,524	467,420,543	1,982,057,350	1,146,292,538	336,524,375	459,990,956	1,942,807,869
<u>Colleges</u>								
ANC (MCCC)	13,031,628	112,805	5,858,525	19,002,959	12,509,808	664,050	5,983,822	19,157,680
ASUB	26,696,068	3,130,628	11,101,056	40,927,752	25,655,110	2,825,772	10,809,142	39,290,024
ASUMH	10,500,027	742,579	1,154,397	12,397,003	10,408,921	652,038	1,100,946	12,161,905
ASUMS ⁸	13,838,061	248,639	10,573,885	24,660,585	13,631,127	173,168	11,446,355	25,250,650
ASUN	14,660,171	197,283	6,142,216	20,999,670	14,449,610	202,550	6,002,301	20,654,461
BRTC	14,374,269	1,334,749	7,178,965	22,887,983	14,644,357	1,314,422	7,413,745	23,372,524
CCCUA	9,339,987	89,673	4,728,923	14,158,583	8,740,973	89,673	4,790,999	13,621,645
CotO (OTC) ⁹	7,933,267	732,685	8,194,031	16,859,983	7,498,204	691,079	7,377,711	15,566,994
EACC	9,326,123	507,348	5,567,234	15,400,705	9,074,397	501,302	5,154,189	14,729,888
NAC	13,541,995	1,544,876	12,171,113	27,257,984	13,236,213	1,613,990	12,305,778	27,155,981
NPC (GCCC)	19,065,071	1,574,461	19,184,174	39,823,706	16,497,196	1,458,498	18,973,363	36,929,057
NWACC	42,446,274	468,656	17,980,434	60,895,364	40,158,994	472,564	17,947,227	58,578,786
OZC	8,493,462	856,923	5,533,580	14,883,965	9,637,753	831,503	5,549,064	16,018,320
PCCUA	16,467,838	163,020	7,142,634	23,773,492	15,855,909	111,515	7,164,975	23,132,399
SACC	12,209,120	1,839,012	7,330,532	21,378,664	12,203,316	1,731,382	7,530,244	21,464,942
SAUT ¹⁰	13,711,012	167,418	5,997,931	19,876,361	13,751,904	155,716	6,069,790	19,977,410
SEAC	11,354,940	83,931	6,736,139	18,175,010	10,966,682	146,682	6,803,312	17,916,676
UACCB	9,685,701	792,520	5,304,757	15,782,978	9,842,814	804,910	5,303,863	15,951,587
UACCH	10,282,049	46,490	5,054,617	15,383,156	10,405,991	5,632	5,054,617	15,466,240
UACCM	13,312,361	1,383,548	6,341,458	21,037,367	12,835,782	1,922,687	6,370,042	21,128,511
UACCRM	5,636,893	452,034	4,479,986	10,568,913	5,737,113	513,875	4,494,470	10,745,458
UAPTC	47,110,464	502,491	30,886,830	78,499,785	42,068,396	3,230,000	31,242,870	76,541,266
Subtotal	343,016,782	16,971,769	194,643,417	554,631,967	329,810,571	20,113,009	194,888,825	544,812,404
Total	1,516,800,066	357,825,293	662,063,960	2,536,689,318	1,476,103,109	356,637,383	654,879,781	2,487,620,273

Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.2 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2016**

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ ¹	167,120,834	34,662,933	63,231,008	265,014,775	165,677,597	34,650,604	63,023,415	263,351,616
ATU ²	106,539,808	25,619,499	41,464,217	173,623,524	106,201,581	24,377,971	41,454,477	172,034,029
HSU ³	48,332,265	14,288,662	16,681,559	79,302,486	50,062,623	14,702,246	16,557,404	81,322,273
SAUM	52,486,675	12,641,760	16,066,766	81,195,200	51,669,131	11,197,087	16,028,138	78,894,356
UAF ⁴	417,905,414	186,353,446	175,049,395	779,308,255	403,271,461	181,269,891	173,335,905	757,877,257
UAFS	63,596,836	11,201,154	27,320,763	102,118,753	62,176,539	11,195,827	27,231,991	100,604,357
UALR ⁵	143,664,511	19,506,355	48,307,099	211,477,965	144,332,269	19,506,355	46,859,943	210,698,567
UAM ⁶	31,382,320	5,837,994	12,527,222	49,747,536	31,172,390	5,836,179	12,535,910	49,544,479
UAPB ⁷	42,277,713	12,572,876	29,719,217	84,569,806	45,042,924	11,941,067	29,251,737	86,235,728
UCA	143,221,269	41,354,829	45,416,154	229,992,252	153,086,649	41,151,915	45,387,766	239,626,330
Subtotal	1,216,527,644	364,039,508	475,783,400	2,056,350,552	1,212,693,163	355,829,142	471,666,687	2,040,188,992
<u>Colleges</u>								
ANC (MCCC)	13,502,460	91,960	6,042,540	19,636,960	13,290,446	92,981	6,038,940	19,422,367
ASUB	26,443,012	2,646,060	10,242,234	39,331,306	26,668,240	2,501,528	10,265,408	39,435,176
ASUMH	10,756,095	904,248	939,198	12,599,541	10,565,591	815,035	815,532	12,196,158
ASUMS ⁸	13,797,657	223,285	10,700,464	24,721,406	12,675,161	169,494	10,539,497	23,384,152
ASUN	15,671,706	334,394	6,400,446	22,406,546	17,500,408	287,996	6,397,164	24,185,568
BRTC	13,698,421	1,056,048	5,766,174	20,520,643	14,104,806	1,085,788	6,292,462	21,483,056
CCCUA	9,789,801	268,565	4,295,651	14,354,017	9,570,044	268,565	4,403,235	14,241,844
CotO (OTC) ⁹	8,086,711	647,814	8,025,385	16,759,910	7,816,115	629,410	8,242,092	16,687,617
EACC	9,488,009	522,458	4,504,126	14,514,593	9,036,488	575,756	4,546,771	14,159,015
NAC	13,740,324	1,221,513	10,841,061	25,802,898	13,280,251	1,225,570	10,928,052	25,433,873
NPC (GCCC)	41,478,184	487,828	15,499,604	57,465,617	16,792,936	1,258,255	15,856,997	33,908,188
NWACC	41,921,660	612,154	19,326,532	61,860,346	39,313,255	607,159	15,510,217	55,430,631
OZC	8,507,698	711,954	4,490,552	13,710,204	8,708,835	826,531	4,480,371	14,015,737
PCCUA	16,308,388	159,456	6,577,518	23,045,362	15,802,178	100,116	6,581,022	22,483,316
SACC	11,887,207	1,547,939	6,705,983	20,141,129	11,711,648	1,472,180	6,772,504	19,956,332
SAUT ¹⁰	13,771,909	204,172	5,448,991	19,425,072	13,470,655	197,770	5,387,239	19,055,664
SEAC	11,519,231	79,549	6,613,692	18,212,472	11,513,495	139,524	6,567,057	18,220,076
UACCB	9,836,514	816,558	4,790,859	15,443,931	9,303,392	792,886	4,794,152	14,890,430
UACCH	10,332,542	422,960	5,819,097	16,574,599	10,299,611	2,107	5,754,766	16,056,484
UACCM	13,693,976	1,158,534	6,782,975	21,635,485	14,564,110	1,438,791	6,707,306	22,710,207
UACCRM	5,644,659	410,507	4,518,724	10,573,890	5,598,973	464,917	4,501,472	10,565,362
UAPTC	44,146,097	394,636	24,516,535	69,057,268	41,497,477	198,184	24,828,665	66,524,326
Subtotal	364,022,261	14,922,592	178,848,342	557,793,195	333,084,116	15,150,543	176,210,920	524,445,579
Total	1,580,549,905	378,962,101	654,631,742	2,614,143,747	1,545,777,279	370,979,686	647,877,607	2,564,634,571

Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.3 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2017**

Institution	Revenue				Expenditures				
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68	Restricted Educ. and General	Total
<u>Universities</u>									
ASUJ ¹	167,932,195	35,352,194	56,918,326	260,202,715	165,533,134	35,327,194	3,820	57,062,350	257,926,497
ATU ²	108,040,126	25,372,247	39,083,860	172,496,233	105,897,780	27,352,232	869,840	39,083,666	173,203,518
HSU ³	49,932,307	15,196,060	15,518,231	80,646,598	51,785,371	14,979,049	(723,120)	15,595,256	81,636,556
SAUM	56,641,285	14,196,200	16,397,108	87,234,593	57,549,634	12,838,114	(143,578)	16,367,518	86,611,688
UAF ⁴	435,525,681	214,322,951	189,975,475	839,824,107	417,833,923	216,878,087	(2,355,197)	183,506,371	815,863,185
UAFS	65,313,018	11,495,537	25,755,725	102,564,280	64,517,975	11,397,768	29,929	25,853,759	101,799,431
UALR ⁵	152,872,262	19,473,294	56,862,420	229,207,976	150,560,514	18,953,047	1,021,019	56,557,783	227,092,363
UAM ⁶	39,950,165	6,871,163	15,159,692	61,981,020	38,553,331	6,852,336	53,006	14,955,371	60,414,044
UAPB ⁷	47,491,442	13,742,332	29,622,897	90,856,671	48,104,732	13,309,877	(13,430)	29,256,584	90,657,763
UCA	145,837,086	42,783,877	42,877,663	231,498,626	144,962,427	42,983,581	-	43,310,947	231,256,955
Subtotal	1,269,535,568	398,805,855	488,171,396	2,156,512,819	1,245,298,820	400,871,285	(1,257,711)	481,549,605	2,126,461,999
<u>Colleges</u>									
ANC	13,842,210	97,449	5,929,494	19,869,153	13,806,050	75,040	221,454	6,083,296	20,185,840
ASUB	26,665,229	2,540,256	10,148,992	39,354,477	24,842,863	2,674,548	49,682	10,114,856	37,681,949
ASUMH	10,614,241	739,957	5,159,149	16,513,348	10,330,667	676,815	(105,171)	4,854,915	15,757,226
ASUMS ⁸	12,832,103	235,026	9,464,951	22,532,080	12,993,824	147,868	(51,864)	9,125,628	22,215,456
ASUN	15,978,947	304,470	7,554,405	23,837,822	15,038,337	288,506	530,062	7,419,407	23,276,312
BRTC	14,536,040	907,920	6,819,977	22,263,937	14,338,373	1,110,618	49,500	5,904,046	21,402,537
CCCUA	10,056,862	274,313	4,142,626	14,473,801	9,946,211	274,313	81,001	4,147,583	14,449,108
CotO (OTC) ⁹	8,222,299	567,687	7,607,747	16,397,733	8,054,089	611,853	(28,687)	7,646,654	16,283,909
EACC	9,328,869	407,976	4,373,911	14,110,756	8,838,254	409,126	110,885	4,449,263	13,807,528
NAC	14,081,547	1,271,367	11,584,583	26,937,497	13,975,544	1,289,070	134,003	11,641,712	27,040,329
NPC	17,940,717	1,351,754	15,811,726	35,104,197	17,531,169	1,735,952	(60,617)	15,955,959	35,162,463
NWACC	41,542,336	479,313	14,597,994	56,619,642	38,906,666	396,817	58,658	14,563,571	53,925,712
OZC	8,524,122	133,154	4,543,103	13,200,379	8,491,419	347,675	(62,898)	4,502,206	13,278,402
PCCUA	16,267,645	130,683	5,885,958	22,284,286	15,554,296	67,881	27,900	5,880,970	21,531,047
SACC	11,908,520	1,395,442	8,237,001	21,540,962	11,429,496	1,293,303	228,580	8,173,461	21,124,839
SAUT ¹⁰	13,133,679	251,475	5,833,606	19,218,760	12,791,867	208,522	13,545	5,609,289	18,623,223
SEAC	11,200,253	79,472	6,147,343	17,427,068	11,137,253	148,657	298,782	6,179,740	17,764,432
UACCB	9,764,410	604,840	4,311,509	14,680,759	9,342,443	555,281	149,732	4,311,529	14,358,985
UACCH	10,417,520	468,384	6,353,562	17,239,466	10,577,520	-	154,728	6,384,117	17,116,365
UACCM	13,824,570	95,339	7,698,850	21,618,759	12,865,515	158,711	84,211	7,263,003	20,371,440
UACCRIM	5,647,038	375,480	4,429,408	10,451,926	5,540,838	450,411	128,484	4,454,426	10,574,159
UAPTC	43,218,938	363,985	20,719,671	64,302,594	42,856,615	363,985	362,323	20,646,899	64,229,822
Subtotal	339,548,096	13,075,741	177,355,566	529,979,403	329,189,308	13,284,952	2,374,293	175,312,530	520,161,082
Total	1,609,083,663	411,881,596	665,526,963	2,686,492,221	1,574,488,128	414,156,236	2,374,293	656,862,134	2,646,623,081

Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.4- TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2018**

Institution	Revenue				Expenditures					
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68	Postemployment Benefits* GASB 75	Restricted Educ. and General	Total
<u>Universities</u>										
ASU ¹	171,269,921	34,155,908	59,010,474	264,436,303	176,017,818	34,072,222	(582,868)	343,581	58,919,053	268,769,806
ATU ²	113,579,007	23,950,035	39,926,950	177,455,992	114,286,169	23,848,928	73,426	80,415	39,926,950	178,215,888
HSU ³	46,167,189	16,522,005	15,551,767	78,240,961	48,725,728	16,632,639	89,044	507,802	14,715,154	80,670,367
SAUM	54,134,821	15,318,024	17,347,443	86,800,287	53,261,978	14,951,590	(458,036)	-	17,296,708	85,052,240
UAF ⁴	460,876,633	214,834,994	205,141,795	880,853,422	431,736,290	217,860,907	497,972	746,667	207,706,107	858,547,943
UAFS	66,136,285	11,739,780	26,679,356	104,555,421	64,852,907	11,629,877	123,904	117,364	26,807,528	103,531,580
UALR ⁵	152,468,527	18,328,777	55,746,141	226,543,445	152,468,527	18,328,777	55,746,141	-	58,078,044	284,621,489
UAM ⁶	40,691,921	6,917,192	14,731,066	62,340,179	39,029,801	6,893,646	12,024	37,491	14,988,746	60,961,708
UAPB ⁷	48,611,914	14,423,813	31,045,548	94,081,275	46,611,012	13,913,187	2,561	98,551	30,774,246	91,399,557
UCA	148,197,183	43,521,825	44,663,147	236,382,155	147,488,011	43,812,633	-	1,206,250	44,405,457	236,912,351
Subtotal	1,302,133,401	399,712,353	509,843,687	2,211,689,441	1,274,478,241	401,944,406	55,504,168	3,138,121	513,617,994	2,248,682,930
<u>Colleges</u>										
ANC	13,841,080	98,929	6,434,534	20,374,543	12,758,040	17,550	(73,885)	-	6,264,941	18,966,646
ASUB	26,791,964	2,359,848	10,375,822	39,527,635	24,210,860	2,512,020	(276,437)	-	10,445,491	36,891,933
ASUMH	10,364,387	586,098	5,913,471	16,863,957	9,957,433	524,617	53,224	-	5,633,706	16,168,980
ASUMS ⁸	12,478,295	171,794	8,905,515	21,555,604	12,089,263	146,726	(121,075)	-	9,033,710	21,148,624
ASUN	16,101,371	265,048	7,547,789	23,914,208	15,482,235	310,994	776,899	-	7,488,931	24,059,059
BRTCA	17,310,361	210,602	6,206,152	23,727,115	17,163,265	443,098	297,524	82,398	6,112,199	24,098,484
CCCUA	10,169,544	248,873	4,790,007	15,208,424	9,693,856	248,873	(108,561)	252,495	4,712,375	14,799,038
CotO (OTC) ⁹	7,947,167	469,395	7,438,054	15,854,616	7,361,464	532,153	(161,035)	2,607,782	7,653,131	17,993,495
EACC	13,671,547	517,913	4,953,677	19,143,136	12,005,805	449,923	636,975	-	5,062,572	18,155,275
NAC	13,989,897	1,278,607	11,824,650	27,093,154	13,478,569	1,425,512	(131,899)	46,763	11,861,938	26,680,883
NPC	17,521,722	1,372,637	16,757,897	35,652,256	17,217,055	1,361,759	(641,692)	-	16,708,867	34,645,989
NWACC	41,143,777	529,640	14,021,387	55,694,804	40,352,134	481,038	(366,835)	84,706	14,091,285	54,642,328
OZC	8,640,131	-	4,330,072	12,970,203	8,527,382	-	(113,183)	43,162	4,342,304	12,799,665
PCCUA	16,469,353	130,233	6,437,465	23,037,051	16,334,386	67,334	3,355	(94,085)	6,417,106	22,728,096
SACC	12,341,013	1,452,541	8,150,384	21,943,937	12,244,204	1,445,496	141,376	70,240	8,117,563	22,018,879
SAUT ¹⁰	13,386,871	361,416	5,860,309	19,608,596	13,285,209	361,416	(176,377)	38,651	6,021,312	19,530,211
SEAC	10,977,986	77,179	5,823,900	16,879,065	12,156,770	160,161	1,322,842	3,079,251	5,828,529	22,547,553
UACCB	9,857,651	578,363	4,751,341	15,187,355	9,442,301	509,624	51,052	20,630	4,751,341	14,774,948
UACCH	11,101,595	482,785	6,361,696	17,946,076	11,335,420	5,310	100,451	43,004	6,395,472	17,879,657
UACQM	13,992,480	-	7,454,481	21,446,961	13,514,112	-	(118,470)	16,815	7,377,384	20,789,841
UACCRM	5,873,468	391,766	4,683,881	10,949,115	5,597,362	377,578	(40,943)	49,692	4,691,551	10,675,240
UAPTC	42,179,721	313,890	18,007,069	60,500,680	42,541,300	259,487	(472,382)	113,183	18,215,427	60,657,016
Subtotal	346,151,381	11,897,556	177,029,553	535,078,491	336,748,424	11,640,669	580,925	6,454,687	177,227,136	532,651,840
Total	1,648,284,782	411,609,909	686,873,240	2,746,767,932	1,611,226,666	413,585,075	56,085,092	9,592,808	690,845,129	2,781,334,770

*Denotes postemployment benefits other than pension
Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.5– TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2019**

Institution	Revenue				Expenditures					
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68 & Postemployment Benefits* GASB 75	Restricted Educ. and General	Total	
<u>Universities</u>										
ASU ¹	172,665,191	33,819,569	58,019,172	264,503,932	169,498,833	33,819,569	3,741,905	58,041,743	265,102,051	
ATU ²	115,078,306	23,497,537	37,974,654	176,550,497	115,189,209	22,877,806	(23,791)	37,967,618	176,010,842	
HSU ³	49,039,208	15,736,286	15,770,889	80,546,383	56,357,128	15,058,923	(823,972)	15,059,110	85,651,189	
SAUM	55,233,328	16,455,282	17,796,747	89,485,357	55,061,625	16,251,565	178,873	17,828,392	89,320,455	
UAF ⁴	483,679,272	227,053,746	200,891,172	911,624,190	441,092,337	228,507,991	1,503,487	203,363,788	874,467,603	
UAFS	68,595,176	11,510,096	26,505,780	106,611,052	66,805,864	11,431,650	46,448	26,458,574	104,742,536	
UALR ⁵	146,758,917	16,579,822	53,071,851	216,410,590	142,987,162	17,442,577	568,042	54,003,671	215,001,452	
UAM ⁶	39,468,960	6,411,327	14,424,312	60,304,599	38,594,998	6,410,869	(36,030)	14,579,315	59,549,152	
UAPB ⁷	51,138,829	14,717,460	34,911,901	100,768,190	50,937,218	15,110,575	102,856	32,952,593	99,103,242	
UCA	151,485,895	45,778,740	45,199,611	242,464,246	151,202,747	45,784,919	-	45,423,921	242,411,587	
Subtotal	1,333,143,082	411,559,865	504,566,090	2,249,269,036	1,287,727,122	412,696,445	5,257,818	505,678,725	2,211,360,109	
<u>Colleges</u>										
ANC	13,919,623	114,438	6,245,552	20,279,613	13,523,261	27,787	120,756	6,202,061	19,873,865	
ASUB	27,448,239	2,141,961	10,714,791	40,304,991	26,549,194	2,482,331	730,154	10,735,516	40,497,195	
ASUMH	10,623,715	611,094	5,643,095	16,877,903	10,361,889	482,689	101,393	5,914,637	16,860,608	
ASUMS ⁸	12,066,480	154,434	5,920,120	18,141,034	11,595,044	138,965	(47,181)	6,262,661	17,949,489	
ASUN	17,543,645	846,914	7,232,216	25,622,775	17,835,318	864,782	312,360	7,380,203	26,392,663	
ASUTR (COTO) ⁹	8,024,899	263,287	7,655,099	15,943,285	8,071,090	395,629	(4,931)	7,549,333	16,011,121	
BRTC	13,645,283	205,623	6,601,456	20,452,362	13,772,804	380,439	135,359	6,628,274	20,916,876	
CCCUA	10,417,135	224,919	4,805,414	15,447,468	10,047,994	224,919	90,050	4,865,912	15,228,875	
EACC	13,609,320	490,978	4,831,938	18,932,236	12,700,810	475,795	2,203,363	4,700,135	20,080,103	
NAC	14,324,044	1,197,553	11,527,088	27,048,685	14,071,791	1,268,380	10,754	11,518,447	26,869,372	
NPC	18,068,357	1,182,249	16,319,416	35,570,022	17,530,395	1,064,006	(190,597)	16,238,749	34,642,553	
NWACC	46,295,071	513,391	14,443,313	61,251,775	44,445,692	379,723	(130,643)	14,084,273	58,779,045	
OZC	8,813,508	35,129	4,516,173	13,364,809	8,690,733	39,665	(63,935)	4,450,401	13,116,864	
PCCUA	16,663,833	113,752	6,213,942	22,991,527	16,243,448	113,752	181,742	6,200,823	22,739,765	
SACC	12,206,860	1,444,676	8,183,030	21,834,566	12,026,004	1,570,836	196,938	8,188,934	21,982,712	
SAUT ¹⁰	13,691,069	570,315	6,483,557	20,744,941	13,389,128	480,943	(165,875)	6,450,574	20,154,770	
SEAC	11,221,740	76,159	5,724,813	17,022,712	12,220,201	407,673	310,932	5,636,839	18,575,645	
UACCB	10,062,968	609,119	4,989,864	15,661,951	9,717,374	576,231	(18,434)	4,990,292	15,265,463	
UACCH-T	10,860,237	424,091	7,023,152	18,307,480	10,870,587	2,083	(80,938)	7,023,152	17,814,884	
UACCM	14,492,307	-	7,086,832	21,579,139	11,794,549	-	104,869	7,158,995	19,058,413	
UACCRM	6,003,768	371,470	5,050,504	11,425,742	6,016,367	298,824	(253,344)	5,051,134	11,112,981	
UAPTC	41,716,427	320,495	16,689,098	58,726,019	39,189,654	334,207	(610,136)	17,605,813	56,519,538	
Subtotal	351,718,527	11,912,046	173,900,462	537,531,035	340,663,326	12,009,658	2,932,656	174,837,159	530,442,799	
Total	1,684,861,609	423,471,911	678,466,551	2,786,800,072	1,628,390,448	424,706,103	8,190,473	680,515,884	2,741,802,908	

*Denotes postemployment benefits other than pension
Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.6– TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2020**

Institution	Revenue				Expenditures				
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68 & Postemployment Benefits* GASB 75	Restricted Educ. and General	Total
<u>Universities</u>									
ASU ¹	174,064,289	31,469,150	61,010,451	266,543,890	173,809,349	31,469,150	792,617	59,738,944	265,810,060
ATU ²	114,245,170	26,216,436	40,879,008	181,340,614	116,146,452	24,631,076	2,276,009	2,616,672	145,670,209
HSU ³	49,614,117	15,315,753	18,521,119	83,450,989	50,542,858	15,691,550	612,721	18,426,238	85,273,367
SAUM	58,689,398	17,013,966	19,614,228	95,317,592	55,965,854	18,875,164	178,873	17,808,543	92,828,435
UAF ⁴	488,981,284	210,108,553	216,878,118	915,967,955	491,099,168	207,619,764	1,583,061	210,939,640	911,241,633
UAFS	67,664,930	10,835,214	28,441,719	106,941,863	63,938,174	10,752,169	(43,687)	28,039,472	102,686,128
UALR ⁵	145,556,912	15,954,992	59,701,089	221,212,993	132,140,473	16,876,747	331,277	59,410,984	208,759,481
UAM ⁶	40,520,710	5,555,840	15,143,071	61,219,621	37,676,191	5,675,078	53,505	15,086,920	58,491,694
UAPB ⁷	52,292,785	14,579,289	33,072,962	99,945,036	50,362,518	14,338,705	195,251	34,800,273	99,696,747
UCA	152,312,425	42,469,347	51,581,318	246,363,090	151,212,703	42,456,629	-	51,262,519	244,931,851
Subtotal	1,343,942,020	389,518,540	544,843,083	2,278,303,643	1,322,893,739	388,386,032	5,979,627	498,130,205	2,215,389,604
<u>Colleges</u>									
ANC	13,981,885	95,489	6,917,822	20,995,196	12,933,147	8,253	454,497	7,079,490	20,475,387
ASUB	26,278,703	2,067,886	12,010,123	40,356,712	24,318,230	2,342,769	(79,207)	11,623,183	38,204,975
ASUMH	10,638,732	485,068	6,815,522	17,939,322	10,177,311	368,492	(14,886)	6,006,636	16,537,553
ASUMS ⁸	11,888,705	124,396	6,407,902	18,421,003	10,733,238	122,870	(172,954)	6,321,963	17,005,117
ASUN	17,283,475	856,171	8,582,654	26,722,300	14,240,452	631,634	229,378	8,071,968	23,173,432
ASUTR (COTO) ⁹	7,992,523	142,183	7,586,102	15,720,808	7,095,553	191,054	(4,733,019)	7,462,363	10,015,951
BRTC	13,915,344	184,065	6,435,387	20,534,796	13,963,089	303,950	259,478	6,515,276	21,041,793
CCCUA	10,828,081	208,447	5,600,244	16,636,772	9,872,124	208,447	10,730	5,619,484	15,710,785
EACC	13,727,533	547,353	5,801,175	20,076,060	11,155,753	527,513	429,923	5,819,755	17,932,943
NAC	14,364,272	1,288,190	11,845,484	27,497,946	13,241,509	1,296,523	926,652	11,863,129	27,327,813
NPC	18,863,909	1,855,851	16,952,461	37,672,221	18,235,312	1,906,403	67,673	16,762,131	36,971,519
NWACC	44,244,449	349,527	15,258,978	59,852,953	45,112,653	291,546	(42,469)	14,861,558	60,223,288
OZC	9,287,494	45,738	5,294,966	14,628,198	9,241,494	23,749	(36,349)	5,263,398	14,492,292
PCCUA	16,706,626	176,416	5,980,237	22,863,279	16,331,642	106,042	(308,387)	5,995,361	22,124,658
SACC	12,284,666	1,247,648	8,534,489	22,066,803	11,747,744	1,278,908	290,343	8,467,470	21,784,465
SAUT ¹⁰	13,208,056	600,956	6,727,361	20,536,373	12,661,279	584,846	10,776	6,764,382	20,021,283
SEAC	11,522,956	63,393	6,237,629	17,823,978	11,238,737	323,296	990,995	6,471,748	19,024,776
UACCB	10,445,575	684,185	5,549,877	16,679,637	9,572,567	628,303	58,374	5,564,995	15,824,239
UACCH-T	11,387,821	372,394	7,229,043	18,989,258	10,234,492	1,424	34,214	7,229,043	17,499,173
UACCM	13,948,139	-	7,882,427	21,830,566	13,383,651	-	11,225	7,774,337	21,169,213
UACCRM	6,264,941	647,707	4,981,899	11,894,547	6,405,695	647,398	35,934	4,988,728	12,077,755
UAPTC	42,775,779	358,268	20,662,358	63,796,405	40,290,246	287,386	(116,877)	19,413,117	59,873,872
Subtotal	351,839,663	12,401,330	189,294,139	553,535,133	332,185,918	12,080,805	(1,693,956)	185,939,514	528,512,282
Total	1,695,781,684	401,919,870	734,137,222	2,831,838,776	1,655,079,657	400,466,838	4,285,671	684,069,719	2,743,901,886

*Denotes postemployment benefits other than pension
Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.7– TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2021**

Institution	Revenue				Expenditures				
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68 & Postemployment Benefits* GASB 75	Restricted Educ. and General	Total
<u>Universities</u>									
ASU ¹	167,130,013	28,759,307	57,449,202	253,338,522	162,752,356	28,759,307	852,173	58,795,347	251,159,183
ATU ²	107,604,029	24,125,937	44,791,390	176,521,356	106,507,711	22,120,052	2,590,285	44,797,369	176,015,417
HSU ³	48,076,879	12,260,636	18,074,313	78,411,828	52,437,822	14,073,636	738,680	13,335,991	80,586,129
SAUM	59,970,973	15,665,156	21,540,236	97,176,365	59,134,603	15,500,518	334,134	21,628,047	96,597,302
UAF ⁴	472,553,529	198,125,187	224,460,957	895,139,673	441,490,816	167,111,918	(68,773)	230,646,705	839,180,667
UAFS	65,862,997	9,168,635	29,111,510	104,143,142	64,717,167	9,157,008	(119,309)	29,437,894	103,192,760
UALR ⁵	135,619,509	11,837,063	78,871,470	226,328,042	114,584,500	9,664,604	(912,892)	79,482,127	202,818,339
UAM ⁶	42,071,259	5,995,500	18,134,296	66,201,055	40,355,203	5,373,854	(225,881)	17,998,152	63,501,328
UAPB ⁷	52,276,807	10,796,849	42,613,998	105,687,654	50,608,124	10,853,403	(298,151)	41,399,373	102,562,749
UCA	147,160,167	39,135,548	60,869,025	247,164,740	145,204,974	39,135,548	-	60,951,959	245,292,481
Subtotal	1,298,326,163	355,869,818	595,916,396	2,250,112,377	1,237,793,276	321,749,849	2,890,266	598,472,964	2,160,906,355
<u>Colleges</u>									
ANC	14,557,962	75,341	7,302,423	21,935,726	12,574,011	13,725	657,196	7,232,994	20,477,926
ASUB	25,572,594	1,762,622	15,851,370	43,186,586	23,381,591	1,504,952	69,858	15,994,069	40,950,470
ASUMH	10,341,460	394,825	6,653,971	17,390,256	10,285,927	217,892	(219,630)	7,282,639	17,566,828
ASUMS ⁸	11,733,227	69,834	6,777,727	18,580,788	11,191,043	63,263	(80,820)	6,499,698	17,673,184
ASUN	16,186,017	634,738	10,693,677	27,514,432	13,561,294	542,882	(256,733)	11,019,302	24,866,745
ASUTR ⁹	7,715,382	195,285	7,731,182	15,641,849	7,325,025	(32,843)	133,890	7,382,427	14,808,499
BRTC	14,644,283	550,821	8,597,518	23,792,622	12,714,743	586,891	448,433	8,316,884	22,066,951
CCCUA	10,431,639	161,327	6,611,608	17,204,574	8,842,494	161,327	(99,188)	6,524,315	15,428,948
EACC	13,093,251	418,939	5,998,425	19,510,615	10,083,470	395,631	318,405	5,879,659	16,677,164
NAC	14,378,937	1,103,827	14,342,956	29,825,720	12,711,483	910,018	1,205,260	14,139,922	28,966,683
NPC	17,946,152	2,671,040	18,964,380	39,581,572	17,080,753	1,606,641	-	18,545,443	37,232,837
NWACC	45,972,683	248,280	16,322,445	62,543,408	39,618,803	177,120	590,597	19,188,425	59,574,945
OZC	8,900,109	55,041	6,363,480	15,318,630	9,145,089	43,098	84,378	5,930,917	15,203,482
PCCUA	16,057,476	33,671	6,978,870	23,070,017	14,295,103	31,176	(72,817)	6,915,912	21,169,374
SACC	11,302,385	788,062	7,391,616	19,482,063	9,946,070	1,557,293	234,263	7,307,763	19,045,389
SAUT ¹⁰	14,276,405	556,603	7,013,858	21,846,866	13,312,926	560,475	72,697	7,149,815	21,095,913
SEAC	10,987,561	24,260	6,830,190	17,842,011	10,544,836	199,764	1,887,322	6,751,764	19,383,686
UACCB	9,862,915	513,140	5,881,227	16,257,282	10,576,246	483,578	26,207	6,104,916	17,190,947
UACCH-T	12,062,631	354,688	7,461,777	19,879,096	9,151,281	-	(114,198)	7,010,997	16,048,080
UACCM	14,196,765	-	11,828,686	26,025,451	10,613,936	-	(181,871)	11,749,216	22,181,281
UACCRM	6,804,032	1,511,813	5,960,414	14,276,259	7,024,851	1,511,813	110,772	5,845,512	14,492,948
UAPTC	40,630,172	196,653	22,171,580	62,998,405	36,838,778	288,267	(254,930)	22,619,899	59,492,014
Subtotal	347,654,038	12,320,810	213,729,380	573,704,228	310,819,753	10,822,963	4,559,091	215,392,487	541,594,294
Total	1,645,980,201	368,190,628	809,645,776	2,823,816,605	1,548,613,029	332,572,812	7,449,357	813,865,451	2,702,500,649

*Denotes postemployment benefits other than pension
Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.8– TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2022**

Institution	Revenue				Expenditures					
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68 & Postemployment Benefits* GASB 75	Restricted Educ. and General	Total	
<u>Universities</u>										
ASU ¹	167,950,696	31,678,058	68,321,575	267,950,329	169,036,629	31,678,057	(2,516,649)	68,124,728	266,322,765	
ATU ²	115,615,077	23,772,832	66,297,924	205,685,833	110,117,301	31,318,926	(2,730,974)	63,169,406	201,874,659	
HSU ³	47,459,888	12,402,729	23,536,232	83,398,849	47,695,323	11,753,010	(3,952,019)	18,557,964	74,054,277	
SAUM	63,143,803	16,580,028	24,913,300	104,637,130	58,981,345	16,429,756	(769,985)	24,971,266	99,612,382	
UAF ⁴	490,702,281	240,931,753	272,627,607	1,004,261,642	467,396,512	247,016,074	(1,290,994)	262,900,805	976,022,398	
UAFS	60,965,957	10,179,303	36,124,430	107,269,690	57,310,738	9,958,480	(495,194)	35,986,283	102,760,308	
UALR ⁵	135,494,021	13,014,227	71,369,948	219,878,196	138,608,842	13,696,696	(1,722,035)	69,757,794	220,341,297	
UAM ⁶	39,293,479	5,515,602	21,820,059	66,629,140	38,428,121	4,950,050	(476,386)	21,605,393	64,507,178	
UAPB ⁷	54,439,393	14,514,725	42,332,300	111,286,418	62,430,086	13,845,691	31,422	34,118,574	110,425,773	
UCA	150,410,851	44,122,443	66,439,132	260,972,426	149,216,240	44,111,678	-	66,082,383	259,410,301	
Subtotal	1,325,475,446	412,711,699	693,782,507	2,431,969,652	1,299,221,136	424,758,419	(13,922,814)	665,274,596	2,375,331,337	
<u>Colleges</u>										
ANC	17,312,737	84,864	5,536,518	22,934,119	12,235,254	(8,471)	(491,219)	5,532,085	17,267,650	
ASUB	25,367,172	1,185,532	17,082,133	43,634,837	22,501,441	1,568,860	968,410	17,603,604	42,642,315	
ASUMH	10,140,726	433,873	8,655,953	19,230,552	9,826,303	422,612	(52,285)	8,622,314	18,818,944	
ASUMS ⁸	11,456,740	94,417	8,153,411	19,704,568	11,469,056	88,691	(320,400)	8,377,377	19,614,724	
ASUN	16,631,464	725,254	11,648,284	29,005,002	13,267,374	841,804	-	9,752,464	23,861,642	
ASUTR ⁹	7,669,345	188,211	10,082,886	17,940,442	7,478,798	188,211	(331,565)	10,081,893	17,417,337	
BRTC	14,154,925	558,351	12,925,048	27,638,324	12,874,368	620,079	(270,524)	9,754,943	22,978,866	
CCCUA	10,643,708	244,983	9,271,920	20,160,611	11,547,418	244,983	(998,018)	8,959,094	19,753,477	
EACC	14,372,608	488,886	7,408,218	22,269,713	13,698,300	369,491	(546,764)	7,249,099	20,770,126	
NAC	17,523,789	1,223,936	15,726,730	34,474,455	17,691,133	1,259,799	(873,056)	15,640,838	33,718,714	
NPC	18,138,141	3,449,420	22,494,216	44,081,777	17,119,630	2,704,958	-	22,609,063	42,433,651	
NWACC	42,662,585	202,340	18,684,738	61,549,662	43,583,761	139,026	-	19,677,678	63,400,465	
OZC	10,034,069	59,253	9,992,234	20,085,556	9,205,985	49,269	(168,255)	9,796,521	18,883,520	
POCUA	17,251,579	86,114	7,815,900	25,153,593	16,056,662	31,308	(531,934)	7,964,564	23,520,600	
SAC (SACC)	11,471,468	964,280	10,154,643	22,590,391	9,356,963	1,230,872	14,843	8,919,572	19,522,250	
SAUT ¹⁰	15,461,715	790,743	10,653,794	26,906,252	15,316,580	788,741	(622,700)	10,421,740	25,904,361	
SEAC	10,584,858	18,271	12,823,697	23,426,826	10,712,438	192,518	(612,999)	9,891,249	20,183,206	
UACCB	9,897,279	476,207	6,474,364	16,847,850	9,554,773	466,000	(367,609)	6,210,336	15,863,500	
UACCH-T	12,008,330	282,664	8,616,289	20,907,283	9,693,972	-	(523,955)	8,555,003	17,725,020	
UACCM	13,840,682	-	11,072,342	24,913,024	14,722,028	-	(439,307)	11,089,953	25,372,674	
UACCRM	6,887,628	1,783,431	7,812,828	16,483,887	6,846,122	1,808,295	317,563	7,127,766	16,099,746	
UAPTC	37,972,764	304,371	30,530,954	68,808,088	36,611,347	356,934	(1,831,577)	30,245,114	65,381,818	
Subtotal	351,484,310	13,645,402	263,617,099	628,746,811	331,369,707	13,363,979	(7,681,351)	254,082,270	591,134,605	
Total	1,676,959,756	426,357,101	957,399,606	3,060,716,463	1,630,590,843	438,122,398	(21,604,165)	919,356,866	2,966,465,942	

*Denotes postemployment benefits other than pension
Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.9– TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2023**

Institution	Revenue				Expenditures				
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68 & Postemployment Benefits* GASB 75	Restricted Educ. and General	Total
<u>Universities</u>									
ASU ¹	173,762,886	31,219,033	62,897,575	267,879,494	174,948,405	31,219,033	(2,901,516)	63,338,557	266,604,480
ATU ²	112,368,350	22,897,802	47,306,639	182,572,791	110,762,593	25,348,454	(1,634,439)	47,171,071	181,647,679
HSU ³	44,373,843	9,646,206	12,051,657	66,071,705	39,729,160	14,529,933	(559,019)	22,124,394	75,824,468
SAUM	72,381,816	17,205,882	21,683,414	111,271,112	72,245,179	17,068,322	(426,112)	21,800,936	110,688,325
UAF ⁴	551,185,047	264,525,540	250,112,998	1,065,823,585	541,852,003	280,927,289	(1,063,477)	252,306,607	1,074,022,422
UAFS	60,164,209	10,969,034	37,212,880	108,346,123	60,345,832	11,241,481	(284,234)	37,358,698	108,661,777
UALR ⁵	135,583,199	15,499,163	76,138,024	227,220,386	135,594,292	15,499,163	(1,054,130)	76,268,753	226,308,078
UAM ⁶	39,686,426	5,263,700	17,623,279	62,573,405	38,748,099	5,373,241	(309,402)	17,212,714	61,024,652
UAPB ⁷	50,983,543	17,304,998	46,152,806	114,441,347	59,439,037	14,633,082	(34,119)	45,121,180	119,159,180
UCA	155,837,294	46,380,318	53,576,651	255,794,263	155,666,947	46,361,628	-	52,870,394	254,898,969
Subtotal	1,396,326,612	440,911,676	624,755,923	2,461,994,211	1,389,331,547	462,201,626	(8,266,448)	635,573,304	2,478,840,029
<u>Colleges</u>									
ANC	17,044,201	94,203	4,406,656	21,545,060	16,370,627	37,690	(371,913)	6,522,819	22,559,222
ASUB	25,395,337	1,272,963	12,731,993	39,400,293	24,999,122	1,277,516	(1,060,615)	12,758,684	37,974,707
ASUMH	10,543,274	521,217	8,471,186	19,535,677	9,724,185	617,653	(256,765)	8,310,772	18,395,845
ASUMS ⁸	11,061,188	87,085	7,283,056	18,431,329	11,303,683	87,085	(344,675)	7,304,993	18,351,086
ASUN	16,722,597	1,016,681	8,785,387	26,524,665	18,297,948	1,396,407	(606,357)	8,081,209	27,169,207
ASUTR ⁹	8,070,605	179,250	7,467,049	15,716,904	8,859,001	179,250	(423,418)	7,943,430	16,558,263
BRTC	14,710,488	504,937	8,372,172	23,587,597	13,597,516	731,433	(131,656)	7,999,084	22,196,377
CCCUA	11,099,037	301,033	9,318,050	20,718,120	10,946,635	301,033	(265,952)	9,621,590	20,603,306
EACC	14,444,272	335,028	6,342,260	21,121,560	15,406,708	481,150	-	6,232,062	22,119,921
NAC	15,470,129	1,511,083	13,072,543	30,053,755	15,900,716	1,482,678	(419,567)	12,586,994	29,550,822
NPC	19,957,011	3,656,367	18,334,383	41,947,761	17,969,354	3,120,128	-	18,334,383	39,423,865
NWACC	46,656,844	209,830	18,201,330	65,068,004	37,672,384	99,426	7,823,172	12,166,595	57,761,577
OZC	9,130,536	57,101	5,925,155	15,112,793	9,263,470	29,417	(100,038)	5,662,536	14,855,385
PCCUA	17,418,694	104,973	9,274,689	26,798,356	16,861,775	104,973	(282,548)	9,535,926	26,220,126
SAC	12,077,701	1,361,353	8,975,420	22,414,474	10,686,178	1,509,965	(599,160)	9,639,275	21,236,258
SAUT ¹⁰	15,043,660	1,025,925	10,438,923	26,508,508	14,804,400	1,084,707	(317,949)	10,678,183	26,249,341
SEAC	10,543,779	13,294	10,327,247	20,884,320	11,110,144	152,920	(196,254)	11,983,189	23,049,999
UACCB	11,107,061	458,627	7,588,043	19,153,731	10,280,304	522,857	(253,328)	7,588,043	18,137,876
UACCH-T	11,413,656	319,096	7,883,131	19,615,883	5,908,544	-	(396,381)	12,573,792	18,085,955
UACCM	14,486,292	-	10,129,027	24,615,319	15,357,474	-	(395,074)	10,311,469	25,273,869
UACCRM	7,225,463	1,692,801	5,535,756	14,454,020	6,856,656	1,972,885	(214,013)	5,328,420	13,943,948
UAPTC	40,362,734	232,602	25,027,092	65,622,428	35,844,925	258,068	(1,494,209)	24,045,186	58,653,970
Subtotal	359,984,560	14,955,449	223,890,548	598,830,557	338,021,749	15,447,242	(306,700)	225,208,634	578,370,925
Total	1,756,311,172	455,867,125	848,646,472	3,060,824,769	1,727,353,297	477,648,867	(8,573,148)	860,781,939	3,057,210,954

*Denotes postemployment benefits other than pension

Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.10—TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2024**

Institution	Revenue				Expenditures					
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68 & Postemployment Benefits* GASB 75	Restricted Educ. and General	Total	
<u>Universities</u>										
ASU ¹	187,812,572	36,174,711	68,922,925	292,910,208	187,123,410	36,355,735	(3,101,716)	69,147,699	289,525,128	
ATU ²	112,804,985	25,259,933	37,791,141	175,856,059	100,535,119	25,365,996	(334,816)	40,990,206	166,556,505	
HSU ³	42,223,618	8,657,233	11,666,530	62,547,380	23,320,308	14,472,180	(1,771,895)	11,787,508	47,808,102	
SAUM	70,837,844	17,362,320	16,559,070	104,759,234	68,955,011	19,409,328	(450,926)	16,622,067	104,535,480	
UAF ⁴	605,479,828	279,015,075	273,976,726	1,158,471,629	598,023,261	284,442,337	245,182	271,888,153	1,154,598,934	
UAFS	63,641,684	11,646,950	26,477,026	101,765,660	63,504,180	12,161,764	(28,788)	27,206,417	102,843,573	
UALR ⁵	141,341,737	13,304,639	77,264,839	231,911,215	141,495,349	13,376,896	(372,364)	77,231,558	231,731,439	
UAM ⁶	41,151,141	6,230,877	33,409,320	80,791,338	43,346,990	6,371,096	(33,187)	16,350,845	66,035,744	
UAPB ⁷	49,847,315	13,339,571	53,591,048	116,777,934	53,701,979	13,560,231	99,556	42,203,749	109,565,515	
UCA	159,691,655	47,322,313	56,016,237	263,030,205	159,326,736	47,281,535	-	55,915,771	262,524,042	
Subtotal	1,474,832,378	458,313,622	655,674,862	2,588,820,862	1,439,332,343	472,797,099	(5,748,954)	629,343,973	2,535,724,461	
<u>Colleges</u>										
ANC	15,948,287	67,551	2,616,490	18,632,328	15,565,692	(20,233)	425,402	3,447,336	19,418,198	
ASUB	26,743,349	1,614,750	13,684,169	42,042,268	25,239,286	1,558,557	(878,691)	13,680,413	39,599,565	
ASUMH	11,403,973	525,031	6,799,449	18,728,453	10,758,534	568,532	(63,118)	6,704,456	17,968,404	
ASUMS ⁸	11,579,538	69,799	5,947,345	17,596,682	11,181,769	69,799	(156,777)	5,939,024	17,033,815	
ASUN	17,947,061	1,077,111	7,926,107	26,950,279	16,264,245	1,297,208	(237,848)	8,792,488	26,116,093	
ASUTR ⁹	8,107,431	363,962	7,528,657	16,000,050	9,930,506	363,962	(205,539)	7,531,730	17,620,659	
BRTC	17,188,248	536,618	6,985,453	24,710,319	15,265,021	536,618	224,034	6,726,254	22,751,927	
CCCUA	11,475,548	445,492	7,942,566	19,863,606	11,875,689	445,492	(97,117)	7,822,250	20,046,314	
EACC	16,348,178	299,561	4,216,748	20,864,487	14,881,666	262,164	202,390	4,091,955	19,438,175	
NAC	16,380,613	1,611,391	12,114,791	30,106,795	15,777,088	1,500,523	758,281	12,086,312	30,122,205	
NPC	20,051,464	3,937,063	14,744,004	38,732,531	24,577,153	3,482,864	-	14,622,216	42,682,233	
NWACC	48,939,807	265,221	19,238,353	68,443,381	41,502,186	136,042	1,325,489	17,697,568	60,661,285	
OZC	9,813,796	83,315	6,109,717	16,006,828	10,879,109	46,818	128,230	5,902,518	16,956,675	
PCCUA	17,366,519	351,436	6,894,497	24,612,452	16,786,201	325,650	(112,649)	6,242,376	23,241,578	
SAC	12,439,220	1,031,607	8,100,189	21,571,016	11,794,474	1,604,758	65,864	8,098,806	21,563,902	
SAUT ¹⁰	14,485,225	1,003,499	13,975,501	29,464,225	14,695,202	943,170	(1,025,870)	7,457,432	22,069,934	
SEAC	11,424,970	624,787	5,652,190	17,701,947	8,500,128	935,052	(122,222)	6,872,081	16,185,039	
UACCB	12,152,010	558,194	7,438,058	20,148,262	12,020,726	713,618	13,000	7,425,121	20,172,465	
UACCH-T	12,433,881	329,878	5,052,147	17,815,906	6,032,665	16,108	(256,481)	10,784,864	16,577,156	
UACCM	15,069,592	-	8,175,982	23,245,574	16,664,406	-	(89,256)	8,200,562	24,775,712	
UACCRM	6,929,170	1,902,260	5,134,528	13,965,958	6,866,685	1,969,370	(301,884)	5,295,113	13,829,284	
UAPTC	43,328,126	580,254	24,709,072	68,617,452	41,985,819	404,473	(847,000)	25,220,804	66,764,096	
Subtotal	377,556,006	17,278,779	200,986,013	595,820,798	359,044,251	17,160,546	(1,251,762)	200,641,679	575,594,713	
Total	1,852,388,384	475,592,401	856,660,875	3,184,641,660	1,798,376,593	489,957,644	(7,000,716)	829,985,653	3,111,319,174	

*Denotes postemployment benefits other than pension

Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

TABLE 4.11 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
SUMMARY: 2015 THROUGH 2024

Institution	Revenue				Expenditures				
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68 & Postemployment Benefits* GASB 75	Restricted Educ. and General	Total
Universities									
ASUJ ¹	1,709,480,702	330,049,212	617,301,093	2,656,831,007	1,703,519,200	330,109,219	59,111,862	559,157,807	2,651,898,087
ATU ²	1,110,017,542	245,715,507	437,516,694	1,793,249,743	1,084,189,537	250,402,376	44,615,033	359,334,796	1,738,541,742
HSU ³	472,646,775	132,991,232	163,917,912	769,555,918	467,705,765	144,892,644	14,224,516	148,805,071	775,627,995
SAUM	587,757,159	153,780,888	186,617,337	928,155,384	576,371,459	153,577,804	16,006,858	167,713,517	913,669,638
UAF ⁴	4,804,243,195	2,207,955,566	2,177,216,013	9,189,414,774	4,622,563,545	2,203,805,789	185,658,771	1,953,221,976	8,965,250,082
UAFS	643,731,509	110,653,180	291,852,325	1,046,237,014	628,014,432	110,831,112	25,979,620	265,994,631	1,030,819,795
UALR ⁵	1,434,100,317	161,043,035	627,834,215	2,222,977,567	1,397,117,063	160,889,565	112,939,006	566,628,046	2,237,573,680
UAM ⁶	386,038,335	60,478,398	176,797,367	623,314,100	375,743,660	59,562,991	14,816,299	144,085,500	594,208,450
UAPB ⁷	490,630,137	136,798,571	371,223,097	998,651,805	509,301,719	133,101,317	29,443,778	317,565,856	989,412,670
UCA	1,495,379,927	432,830,871	510,481,834	2,438,692,632	1,490,535,547	430,585,858	44,517,197	466,311,938	2,431,950,540
Subtotal	13,134,025,597	3,972,296,459	5,560,757,886	22,667,079,943	12,855,061,927	3,977,758,676	547,312,940	4,948,819,137	22,328,952,680
Colleges									
ANC	146,982,074	933,029	57,290,554	205,205,657	135,566,337	908,372	7,888,716	54,122,843	198,486,268
ASUB	263,401,667	20,722,506	123,942,683	408,066,857	248,365,937	21,248,853	9,730,215	113,584,875	392,929,880
ASUMH	105,926,631	5,943,990	56,205,391	168,076,011	102,396,761	5,346,375	4,606,727	49,612,847	161,962,709
ASUMS ⁸	153,960,040	2,212,334	94,930,736	251,103,111	147,691,800	1,855,981	8,494,957	66,873,903	224,916,641
ASUN	192,274,911	6,569,960	99,197,914	298,042,785	184,839,730	6,913,052	1,354,118	80,368,983	273,475,883
ASUTR ⁹	97,087,095	4,603,937	91,826,264	193,517,296	95,765,457	4,501,090	(2,391,539)	73,079,462	170,954,470
BRTC	178,090,453	7,898,921	90,445,285	276,434,659	171,840,044	8,781,242	1,496,726	68,324,654	250,442,666
CCCUA	127,920,597	3,824,796	73,830,376	205,575,769	125,323,583	3,804,469	129,410	55,421,105	184,678,567
EACC	144,820,220	5,843,729	67,212,633	217,876,581	133,730,762	5,682,209	3,901,941	52,078,131	195,393,042
NAC	147,795,547	13,252,343	125,050,998	286,098,889	143,364,298	13,272,063	2,949,814	122,553,308	282,139,483
NPC	209,030,728	21,538,670	175,062,262	405,631,660	180,550,953	19,699,464	(825,233)	174,607,171	374,032,355
NWACC	441,825,485	3,878,350	168,075,504	613,779,340	410,666,528	3,180,462	1,519,503	159,788,396	575,154,890
OZC	90,144,925	2,037,608	57,099,032	149,281,565	91,791,269	2,237,724	(20,595)	55,880,235	149,888,634
PCCUA	166,977,951	1,449,754	69,201,710	237,629,415	160,121,600	1,059,747	(374,941)	68,899,035	229,705,441
SAC	143,420,385	15,102,426	96,202,148	254,724,960	136,046,688	16,610,375	1,227,604	95,847,609	249,732,276
SAUT ¹⁰	164,166,805	6,611,464	90,101,950	260,880,219	161,949,526	6,637,236	(1,232,453)	48,526,674	215,880,983
SEAC	133,353,276	1,260,383	84,909,605	219,523,264	133,845,071	2,943,020	7,767,902	62,941,296	207,497,289
UACCB	125,658,180	8,273,377	68,957,480	202,889,037	121,988,450	8,761,984	300,561	55,155,257	186,206,252
UACCH-T	128,452,018	4,000,836	76,527,527	208,980,381	110,779,769	546,551	(119,220)	65,324,528	176,531,627
UACCM	201,653,503	4,716,014	122,813,076	329,182,593	192,037,054	8,376,973	(172,477)	101,276,064	301,517,614
UACCRM	82,317,148	10,067,873	63,214,057	155,599,078	81,842,473	10,599,231	(271,289)	50,057,229	142,227,644
UAPTC	483,483,868	5,985,588	276,312,422	765,781,879	459,937,888	8,114,818	(1,825,819)	276,724,922	742,951,808
Subtotal	3,928,743,508	156,727,889	2,228,409,607	6,313,881,005	3,730,441,976	161,081,291	44,134,629	1,951,048,527	5,886,706,423
Total	17,062,769,106	4,129,024,349	7,789,167,493	28,980,960,948	16,585,503,903	4,138,839,967	591,447,569	6,899,867,664	28,215,659,103

*Denotes postemployment benefits other than pension
Source: ADHE Series 17-1 and 17-2.

Notes: 1. Includes ASU Heritage Sites 2. Includes Ozark Campus 3. Includes Community Education Center (CEC)
4. Fayetteville Campus Only 5. Includes Research and Public Service (RAPS). 6. Includes Crossett and McGehee Campuses
7. Includes 1890 Land Grant Universities Match 8. Includes Arkansas Delta Training and Education Consortium (ADTEC)
9. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

SECTION 5.

INSTITUTIONAL FINANCE PROFILES

UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES: 2018-19 THROUGH 2023-24

This section shows unrestricted current fund financial information from the ADHE Series 17 reports, which are reflective of institutional financial statements. Some differences in the state appropriation revenue line and general revenue tables in this publication may exist due to remittance of Merit Adjustment Funds, special state funding receipts, timing of receipts and/or institutional classifications of funds

FOUR – YEAR INSTITUTIONS

TABLE 5.1A – ARKANSAS STATE UNIVERSITY – JONESBORO
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 101,894,078	\$ 102,568,632	\$ 96,083,949	\$ 95,146,661	\$ 97,422,935	\$ 109,974,170	7.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 63,552,962	\$ 63,678,191	\$ 64,691,676	\$ 66,848,825	\$ 68,367,532	\$ 69,451,774	9.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 1,859,424	\$ 1,385,952	\$ -	\$ 1,137,073	\$ 1,232,508	\$ 1,451,419	-21.9%
State	\$ 13,248	\$ 437,924	\$ 1,319,843	\$ 448,293	\$ 461,567	\$ 450,575	3301.0%
Local	\$ -	\$ -	\$ 424,651	\$ -	\$ 130,416	\$ 115,191	NA
Private Gifts, Grants and Contracts	\$ 1,517,917	\$ 1,072,239	\$ 1,446,368	\$ 1,079,952	\$ 1,519,342	\$ 1,515,998	-0.1%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 1,878,550	\$ 1,265,897	\$ 1,343,333	\$ 1,135,791	\$ 1,152,889	\$ 951,121	-49.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 399,999	\$ 400,004	\$ (77,434)	\$ 150,328	\$ 390,000	\$ 400,848	0.2%
Other *	\$ 1,549,011	\$ 3,255,449	\$ 1,897,626	\$ 2,003,773	\$ 3,085,697	\$ 3,501,476	126.0%
Total	\$ 172,665,191	\$ 174,064,289	\$ 167,130,013	\$ 167,950,696	\$ 173,762,886	\$ 187,812,572	8.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 34,290,349	\$ 35,804,089	\$ 39,044,819	\$ 36,894,536	\$ 36,933,648	\$ 38,882,363	13.4%
Dept. Oper. Expense	\$ 26,079,473	\$ 28,406,531	\$ 26,990,090	\$ 27,015,713	\$ 28,396,066	\$ 28,621,629	9.7%
Off-Campus Credit	\$ 1,910,041	\$ 1,767,051	\$ 2,035,319	\$ 1,822,965	\$ 1,853,745	\$ 1,938,331	1.5%
Non-Credit Instruction	\$ 425,197	\$ 252,445	\$ 129,432	\$ 70,191	\$ 300,324	\$ 270,470	-36.4%
Research	\$ 2,586,729	\$ 2,680,328	\$ 1,901,503	\$ 2,960,182	\$ 3,000,875	\$ 2,351,650	-9.1%
Public Service	\$ 3,535,966	\$ 3,055,719	\$ 1,885,322	\$ 2,455,641	\$ 3,279,220	\$ 2,667,687	-24.6%
Libraries	\$ 3,446,505	\$ 3,558,525	\$ 3,522,244	\$ 3,439,641	\$ 3,494,489	\$ 3,888,878	12.8%
Museums & Galleries	\$ 392,402	\$ 355,038	\$ 310,478	\$ 320,685	\$ 329,145	\$ 255,885	-34.8%
Organized Activities	\$ 1,456,118	\$ 1,401,336	\$ 1,107,280	\$ 1,210,888	\$ 1,310,831	\$ 1,320,819	-9.3%
Other Academic Support	\$ 8,994,549	\$ 9,739,885	\$ 10,967,903	\$ 10,352,744	\$ 12,711,156	\$ 13,833,831	53.8%
Student Services	\$ 11,065,956	\$ 9,587,602	\$ 8,929,733	\$ 9,276,421	\$ 11,263,176	\$ 13,898,908	25.6%
Institutional Support	\$ 14,000,437	\$ 13,017,791	\$ 13,059,206	\$ 13,227,279	\$ 13,229,054	\$ 15,806,777	12.9%
Utilities	\$ 3,097,079	\$ 2,519,760	\$ 2,693,946	\$ 3,034,473	\$ 3,526,315	\$ 3,026,234	-2.3%
Other Plant Maintenance	\$ 11,019,379	\$ 14,620,621	\$ 14,688,369	\$ 14,733,731	\$ 17,374,056	\$ 18,032,856	63.6%
Scholarships & Fellow ships	\$ 24,538,021	\$ 25,864,808	\$ 25,335,424	\$ 26,468,791	\$ 25,567,193	\$ 31,775,022	29.5%
Other *	\$ 3,007,654	\$ 3,213,072	\$ 3,017,853	\$ 2,496,862	\$ 2,700,318	\$ 2,701,401	-10.2%
Transfers - Auxiliary	\$ 1,333,453	\$ 1,362,789	\$ 1,391,407	\$ 1,410,887	\$ 1,509,649	\$ 1,607,776	20.6%
Transfers - Mandatory	\$ 3,462,680	\$ 3,451,984	\$ 3,931,556	\$ 3,146,518	\$ 3,297,205	\$ 3,323,713	-4.0%
Transfers - Non Mandatory	\$ 14,856,845	\$ 13,149,977	\$ 1,810,473	\$ 8,698,482	\$ 4,871,939	\$ 2,919,182	-80.4%
Total	\$ 169,498,833	\$ 173,809,349	\$ 162,752,356	\$ 169,036,629	\$ 174,948,405	\$ 187,123,410	10.4%

* Other was reduced to remove self insurance from both expenditures and revenues.

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

Note: ASU data includes ASU Heritage Sites

TABLE 5.1A – ARKANSAS STATE UNIVERSITY – JONESBORO (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 12,526,651	\$ 11,316,035	\$ 11,748,055	\$ 13,745,578	\$ 12,747,532	\$ 14,281,385	14.0%
Resident Halls	\$ 13,198,563	\$ 13,042,905	\$ 11,400,114	\$ 10,888,430	\$ 11,183,289	\$ 13,564,349	2.8%
Married Student Housing	\$ 1,071,372	\$ 1,179,279	\$ 990,104	\$ 1,363,713	\$ 1,470,672	\$ 1,505,118	40.5%
Faculty Housing	\$ 26,175	\$ 21,800	\$ 20,750	\$ 30,560	\$ 11,713	\$ -	-100.0%
Food Service	\$ 1,602,827	\$ 1,085,437	\$ 697,092	\$ 930,108	\$ 999,109	\$ 1,355,454	-15.4%
College Union	\$ 2,451,463	\$ 2,303,975	\$ 2,130,269	\$ 2,103,529	\$ 1,984,502	\$ 2,173,461	-11.3%
Bookstore	\$ 340,415	\$ 235,150	\$ 253,094	\$ 274,016	\$ 224,830	\$ 242,352	-28.8%
Student Org. and Publications	\$ (50)	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,602,153	\$ 2,284,568	\$ 1,519,829	\$ 2,342,125	\$ 2,597,387	\$ 3,052,593	17.3%
Total	\$ 33,819,569	\$ 31,469,150	\$ 28,759,307	\$ 31,678,058	\$ 31,219,033	\$ 36,174,711	7.0%
Expenditures							
Intercollegiate Athletics	\$ 20,630,511	\$ 20,826,793	\$ 17,789,425	\$ 21,345,060	\$ 24,505,958	\$ 28,156,801	36.5%
Resident Halls	\$ 5,140,872	\$ 3,439,187	\$ 3,172,778	\$ 3,480,103	\$ 963,731	\$ 1,506,221	-70.7%
Married Student Housing	\$ 244,110	\$ 123,990	\$ 91,707	\$ 136,435	\$ 171,237	\$ 193,488	-20.7%
Faculty Housing	\$ 11,048	\$ 8,993	\$ 7,523	\$ 7,139	\$ 6,630	\$ 3,234	-70.7%
Food Service	\$ 347,044	\$ 320,145	\$ 267,143	\$ 415,786	\$ 164,849	\$ 315,557	-9.1%
College Union	\$ 1,205,193	\$ 1,045,892	\$ 909,088	\$ 901,701	\$ 275,631	\$ 548,133	-54.5%
Bookstore	\$ 64,594	\$ 61,071	\$ 48,708	\$ 60,851	\$ -	\$ 21,997	-65.9%
Student Org. and Publications	\$ (8,096)	\$ 10	\$ 10	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,776,724	\$ 4,613,837	\$ 1,259,813	\$ 1,668,347	\$ 1,779,920	\$ 1,844,364	3.8%
Total	\$ 29,412,000	\$ 30,439,918	\$ 23,546,195	\$ 28,015,421	\$ 27,867,956	\$ 32,589,795	10.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 5,480,882	\$ 5,439,401	\$ 5,456,805	\$ 5,308,994	\$ 5,283,208	\$ 5,277,958	-3.7%
Married Student Housing	\$ 825,862	\$ 827,534	\$ 830,939	\$ 833,130	\$ 827,365	\$ 840,228	1.7%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 1,200,435	\$ 1,200,643	\$ 1,203,340	\$ 1,199,251	\$ 1,200,326	\$ 1,201,029	0.0%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 409,050	\$ 409,120	\$ 410,039	\$ 408,646	\$ 409,012	\$ 409,252	0.0%
Total	\$ 7,916,228	\$ 7,876,699	\$ 7,901,122	\$ 7,750,021	\$ 7,719,912	\$ 7,728,467	-2.4%
Excess of Revenues	\$ (3,508,658)	\$ (6,847,467)	\$ (2,688,010)	\$ (4,087,385)	\$ (4,368,834)	\$ (4,143,551)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 3,358,644	\$ 3,425,398	\$ 3,453,304	\$ 3,378,438	\$ 3,239,752	\$ 3,359,014	0.0%
Other Auxiliary Transfer	\$ 150,014	\$ 3,422,069	\$ (765,294)	\$ 708,947	\$ 1,129,082	\$ 603,513	302.3%
Total	\$ 3,508,658	\$ 6,847,467	\$ 2,688,010	\$ 4,087,385	\$ 4,368,834	\$ 3,962,527	12.9%
Total Excess of Revenues	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ (181,024)	

TABLE 5.1B – ARKANSAS TECH UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 66,250,946	\$ 66,949,557	\$ 60,417,699	\$ 55,815,908	\$ 53,672,837	\$ 53,385,215	-19.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 32,813,053	\$ 32,733,916	\$ 33,972,018	\$ 34,828,372	\$ 38,390,411	\$ 37,589,233	14.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ 302,049	\$ 328,453	\$ 433,816	\$ 547,496	\$ 613,561	\$ 641,522	112.4%
Sales and Services							
Educational Activities	\$ 949,458	\$ 819,461	\$ 826,147	\$ 706,836	\$ 719,812	\$ 764,664	-19.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 2,125,834	\$ 1,409,222	\$ 259,736	\$ 581,609	\$ 4,546,414	\$ 6,425,170	202.2%
Other	\$ 2,547,009	\$ 1,882,592	\$ 2,197,713	\$ 13,747,360	\$ 4,567,909	\$ 3,320,315	30.4%
Total	\$ 104,988,349	\$ 104,123,201	\$ 98,107,129	\$ 106,227,581	\$ 102,510,944	\$ 102,126,119	-2.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 18,195,106	\$ 17,419,443	\$ 17,059,652	\$ 16,331,529	\$ 16,758,877	\$ 15,056,450	-17.3%
Dept. Oper. Expense	\$ 9,025,705	\$ 8,349,499	\$ 7,588,073	\$ 11,263,401	\$ 10,936,127	\$ 9,551,674	5.8%
Off-Campus Credit	\$ 5,480,987	\$ 4,198,778	\$ 3,595,579	\$ 3,584,414	\$ 3,869,077	\$ 3,992,135	-27.2%
Non-Credit Instruction	\$ 954,622	\$ 617,930	\$ 539,559	\$ 249,648	\$ 378,655	\$ 367,022	-61.6%
Research	\$ 4,392,167	\$ 4,227,720	\$ 3,900,527	\$ 3,680,839	\$ 3,786,126	\$ 3,217,519	-26.7%
Public Service	\$ 894,565	\$ 322,656	\$ 311,818	\$ 127,188	\$ 170,547	\$ 48,092	-94.6%
Libraries	\$ 2,220,800	\$ 2,272,059	\$ 2,153,903	\$ 2,042,380	\$ 1,952,359	\$ 1,890,951	-14.9%
Museums & Galleries	\$ 121,339	\$ 98,079	\$ 90,897	\$ 2,888	\$ 5,894	\$ 2,252	-98.1%
Organized Activities	\$ 394,120	\$ 422,344	\$ 362,036	\$ 376,109	\$ 320,001	\$ 444,075	12.7%
Other Academic Support	\$ 10,574,811	\$ 10,127,509	\$ 9,887,321	\$ 5,311,905	\$ 6,224,808	\$ 5,740,602	-45.7%
Student Services	\$ 6,901,933	\$ 6,766,775	\$ 6,140,267	\$ 6,796,653	\$ 6,463,021	\$ 6,106,553	-11.5%
Institutional Support	\$ 14,915,800	\$ 13,114,731	\$ 14,480,838	\$ 11,811,944	\$ 12,260,414	\$ 11,393,814	-23.6%
Utilities	\$ 1,996,961	\$ 2,026,974	\$ 1,546,396	\$ 1,875,715	\$ 1,930,978	\$ 1,938,453	-2.9%
Other Plant Maintenance	\$ 6,151,377	\$ 6,107,328	\$ 5,594,722	\$ 4,970,616	\$ 4,500,053	\$ 5,237,697	-14.9%
Scholarships & Fellow ships	\$ 15,624,854	\$ 18,831,761	\$ 18,754,179	\$ 16,893,382	\$ 17,055,318	\$ 17,366,485	11.1%
Other	\$ 270,969	\$ 16,727	\$ 14,849	\$ 700,000	\$ 3,339,824	\$ 434,132	60.2%
Transfers - Auxiliary	\$ 1,974,240	\$ 1,974,240	\$ 2,099,767	\$ 1,949,767	\$ 1,962,143	\$ 2,124,552	7.6%
Transfers - Mandatory	\$ 2,341,034	\$ 2,567,402	\$ 2,282,003	\$ 1,971,021	\$ 1,980,015	\$ 1,974,268	-15.7%
Transfers - Non Mandatory	\$ 3,019,876	\$ 7,511,101	\$ 1,386,267	\$ 10,644,014	\$ 7,125,756	\$ 4,312,158	42.8%
Total	\$ 105,451,266	\$ 106,973,056	\$ 97,788,653	\$ 100,583,413	\$ 101,019,993	\$ 91,198,884	-13.5%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

Note: ATU data only includes Russellville campus.

TABLE 5.1B – ARKANSAS TECH UNIVERSITY (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 4,569,469	\$ 4,431,432	\$ 3,833,129	\$ 3,757,080	\$ 3,584,278	\$ 3,729,508	-18.4%
Resident Halls	\$ 8,823,157	\$ 11,017,355	\$ 10,497,460	\$ 9,539,911	\$ 9,248,410	\$ 10,116,510	14.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 7,231,117	\$ 7,706,556	\$ 6,340,323	\$ 6,423,144	\$ 6,732,153	\$ 7,206,853	-0.3%
College Union	\$ -	\$ 701,613	\$ 1,050,658	\$ 946,222	\$ 1,201,288	\$ 2,259,471	NA
Bookstore	\$ 309,528	\$ 295,900	\$ 229,894	\$ 227,276	\$ 153,304	\$ 248,291	-19.8%
Student Org. and Publications	\$ 515,506	\$ 520	\$ 425,850	\$ 393,231	\$ 365,555	\$ 170,156	-67.0%
Student Health Service	\$ 1,753,649	\$ 1,761,176	\$ 1,593,962	\$ 1,505,932	\$ 1,444,560	\$ 1,441,393	-17.8%
Other Auxiliary	\$ 194,073	\$ 227,395	\$ 75,115	\$ 898,590	\$ 143,630	\$ 16,856	-91.3%
Total	\$ 23,396,499	\$ 26,141,947	\$ 24,046,391	\$ 23,691,386	\$ 22,873,178	\$ 25,189,038	7.7%
Expenditures							
Intercollegiate Athletics	\$ 5,815,173	\$ 5,553,716	\$ 5,488,171	\$ 5,782,575	\$ 5,939,335	\$ 6,152,607	5.8%
Resident Halls	\$ 4,973,026	\$ 6,347,541	\$ 6,526,538	\$ 5,943,273	\$ 5,898,185	\$ 6,843,995	37.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 5,283,222	\$ 5,500,386	\$ 5,092,501	\$ 4,966,308	\$ 5,376,476	\$ 5,847,800	10.7%
College Union	\$ -	\$ 14,032	\$ 163,928	\$ 303,151	\$ 394,755	\$ 417,077	NA
Bookstore	\$ 202,419	\$ 192,711	\$ 170,504	\$ 148,205	\$ 143,149	\$ 181,137	-10.5%
Student Org. and Publications	\$ 384,300	\$ 479,093	\$ 438,721	\$ 397,669	\$ 240,801	\$ 170,156	-55.7%
Student Health Service	\$ 1,488,861	\$ 1,460,329	\$ 1,317,703	\$ 1,251,151	\$ 1,361,899	\$ 1,130,531	-24.1%
Other Auxiliary	\$ 131,399	\$ 79,468	\$ 1,916	\$ 10,448,678	\$ 2,114,227	\$ 791,465	502.3%
Total	\$ 18,278,400	\$ 19,627,276	\$ 19,199,982	\$ 29,241,010	\$ 21,468,827	\$ 21,534,768	17.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 225,900	\$ 222,300	\$ 228,700	\$ 229,800	\$ 225,750	\$ 226,700	0.4%
Resident Halls	\$ 2,453,466	\$ 3,533,904	\$ 2,281,443	\$ 2,274,553	\$ 2,274,400	\$ 2,292,390	-6.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 420,907	\$ 425,966	\$ 353,896	\$ 395,398	\$ 388,309	\$ 390,738	-7.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ 636,034	\$ 1,860,586	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 8,592	\$ -	NA
Total	\$ 3,100,273	\$ 4,182,170	\$ 2,864,039	\$ 2,899,751	\$ 3,533,085	\$ 4,770,414	53.9%
Excess of Revenues	\$ 2,017,826	\$ 2,332,501	\$ 1,982,370	\$ (8,449,375)	\$ (2,128,734)	\$ (1,116,144)	-155.3%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,974,240	\$ 1,974,240	\$ 2,099,767	\$ 1,949,767	\$ 1,962,143	\$ 2,739,203	38.7%
Other Auxiliary Transfer	\$ (3,436,301)	\$ (2,788,264)	\$ (2,128,271)	\$ (1,120,184)	\$ (2,293,242)	\$ (1,797,358)	NA
Total	\$ (1,462,061)	\$ (814,024)	\$ (28,504)	\$ 829,583	\$ (331,099)	\$ 941,845	NA
Total Excess of Revenues	\$ 555,765	\$ 1,518,477	\$ 1,953,866	\$ (7,619,792)	\$ (2,459,833)	\$ (174,299)	

TABLE 5.1C – HENDERSON STATE UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 26,291,230	\$ 26,956,088	\$ 25,540,001	\$ 23,907,512	\$ 20,552,698	\$ 17,896,275	-31.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 21,348,315	\$ 21,488,947	\$ 21,543,334	\$ 22,166,496	\$ 22,494,046	\$ 22,575,600	5.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 8,378	\$ -	\$ 12,356	\$ -	\$ 301,534	\$ 439,259	5143.0%
State	\$ -	\$ -	\$ -	\$ 54,340	\$ 60,538	\$ -	NA
Local	\$ -	\$ -	\$ 9,318	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 698,033	\$ 531,915	\$ 200,214	\$ 285,300	\$ 173,236	\$ 481,293	-31.1%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 17,150	\$ 18,375	\$ 490,172	\$ 425,072	\$ 83,620	\$ 44,912	161.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 82,160	\$ 63,157	\$ 15,755	\$ 24,146	\$ 205,012	\$ 402,059	389.4%
Other	\$ 593,942	\$ 555,635	\$ 265,729	\$ 597,022	\$ 503,159	\$ 384,220	-35.3%
Total	\$ 49,039,208	\$ 49,614,117	\$ 48,076,879	\$ 47,459,888	\$ 44,373,843	\$ 42,223,618	-13.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 13,558,910	\$ 13,075,467	\$ 12,982,351	\$ 10,247,224	\$ 6,913,713	\$ 5,228,033	-61.4%
Dept. Oper. Expense	\$ 7,525,413	\$ 7,669,489	\$ 5,005,021	\$ 6,280,749	\$ 5,237,829	\$ 4,640,738	-38.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 83,359	\$ 141,431	\$ 44,955	\$ 104,464	\$ 4,012	\$ 6,970	-91.6%
Public Service	\$ 150,885	\$ 109,157	\$ 39,625	\$ 69,726	\$ 86,448	\$ 14,488	-90.4%
Libraries	\$ 1,045,947	\$ 948,415	\$ 809,103	\$ 1,093,253	\$ 698,822	\$ 656,999	-37.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ 7,258	\$ 3,347	\$ -	NA
Other Academic Support	\$ 1,240,108	\$ 581,407	\$ 796,154	\$ 1,075,991	\$ 1,778,469	\$ 1,334,339	7.6%
Student Services	\$ 3,533,800	\$ 3,329,291	\$ 3,058,522	\$ 3,499,043	\$ 1,574,016	\$ 1,351,531	-61.8%
Institutional Support	\$ 9,852,077	\$ 7,392,666	\$ 6,266,349	\$ 13,631,217	\$ 6,632,016	\$ 6,023,174	-38.9%
Utilities	\$ 1,198,403	\$ 1,277,136	\$ 1,038,308	\$ 568,478	\$ 1,513,874	\$ 1,659,269	38.5%
Other Plant Maintenance	\$ 4,231,494	\$ 4,131,655	\$ 5,046,794	\$ -	\$ 4,519,573	\$ 4,430,144	4.7%
Scholarships & Fellow ships	\$ 9,950,063	\$ 10,043,313	\$ 8,440,600	\$ 8,026,925	\$ 6,258,611	\$ 4,917,790	-50.6%
Other	\$ 1,747,173	\$ 604,419	\$ -	\$ 1,465,328	\$ 2,033,672	\$ 1,238,254	-29.1%
Transfers - Auxiliary	\$ 1,333,453	\$ 1,362,186	\$ 1,391,407	\$ 1,410,887	\$ 1,509,649	\$ 1,607,776	20.6%
Transfers - Mandatory	\$ 372,728	\$ 907,215	\$ 5,618,227	\$ 797,694	\$ 1,169,850	\$ 1,204,255	223.1%
Transfers - Non Mandatory	\$ 533,315	\$ (1,030,389)	\$ 1,900,406	\$ (582,914)	\$ (204,741)	\$ (10,993,451)	-2161.3%
Total	\$ 56,357,128	\$ 50,542,858	\$ 52,437,822	\$ 47,695,323	\$ 39,729,160	\$ 23,320,308	-58.6%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

Note: HSU data includes Community Education Center (CEC)

TABLE 5.1C – HENDERSON STATE UNIVERSITY (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 1,832,060	\$ 1,701,143	\$ 1,674,558	\$ 1,610,231	\$ 1,295,191	\$ 1,114,335	-39.2%
Resident Halls	\$ 7,357,823	\$ 7,029,413	\$ 6,173,238	\$ 6,003,789	\$ 5,207,130	\$ 5,091,757	-30.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 4,654,294	\$ 4,760,207	\$ 3,511,593	\$ 3,428,805	\$ 3,007,716	\$ 2,322,078	-50.1%
College Union	\$ 146,215	\$ 133,423	\$ 407,763	\$ 659,954	\$ 23,606	\$ 30,983	-78.8%
Bookstore	\$ 124,854	\$ 120,843	\$ 53,264	\$ 203,908	\$ 107,843	\$ 93,345	-25.2%
Student Org. and Publications	\$ 89,177	\$ 87,179	\$ 275,809	\$ 346,647	\$ -	\$ -	-100.0%
Student Health Service	\$ 289,996	\$ 276,116	\$ 164,411	\$ 90,008	\$ (43)	\$ 675	-99.8%
Other Auxiliary	\$ 1,241,868	\$ 1,207,429	\$ -	\$ 59,387	\$ 4,762	\$ 4,060	-99.7%
Total	\$ 15,736,287	\$ 15,315,753	\$ 12,260,636	\$ 12,402,729	\$ 9,646,206	\$ 8,657,233	-45.0%
Expenditures							
Intercollegiate Athletics	\$ 4,819,381	\$ 4,844,723	\$ 4,659,123	\$ 5,170,120	\$ 5,867,835	\$ 5,939,217	23.2%
Resident Halls	\$ 2,212,240	\$ 1,902,645	\$ 3,268,444	\$ 1,556,863	\$ 1,374,473	\$ 1,798,629	-18.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,661,235	\$ 4,618,149	\$ 3,244,094	\$ 2,125,715	\$ 3,188,149	\$ 3,306,449	-9.7%
College Union	\$ 285,276	\$ 329,445	\$ 714,871	\$ 617,918	\$ 504,172	\$ 520,430	82.4%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ 88,652	\$ 150	NA
Student Org. and Publications	\$ 90,577	\$ 95,029	\$ 134,125	\$ 31,137	\$ 50,698	\$ -	-100.0%
Student Health Service	\$ 291,537	\$ 477,415	\$ 442,791	\$ 240,899	\$ 245,712	\$ 335,733	15.2%
Other Auxiliary	\$ 1,043,512	\$ 964,483	\$ -	\$ 34,963	\$ 53,732	\$ (1,686)	-100.2%
Total	\$ 12,403,758	\$ 13,231,889	\$ 12,463,448	\$ 9,777,617	\$ 11,373,423	\$ 11,898,921	-4.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ 229,367	\$ 230,107	\$ 55,835	\$ 229,981	NA
Resident Halls	\$ 3,361,203	\$ 1,493,663	\$ 2,283,502	\$ 3,318,393	\$ 3,469,992	\$ 3,287,410	-2.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 213,107	\$ 211,300	\$ 1,838	\$ 215,753	\$ 215,753	\$ 215,753	1.2%
College Union	\$ 99,662	\$ 34,598	\$ 486,888	\$ 536,860	\$ 537,530	\$ 542,608	444.4%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 413,947	\$ 135,074	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 4,087,919	\$ 1,874,635	\$ 3,001,595	\$ 4,301,114	\$ 4,279,110	\$ 4,275,752	4.6%
Excess of Revenues	\$ (755,390)	\$ 209,229	\$ (3,204,407)	\$ (1,676,002)	\$ (6,006,328)	\$ (7,517,441)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,470,118	\$ 1,492,305	\$ 1,391,407	\$ 2,325,721	\$ 1,509,649	\$ 1,607,776	9.4%
Other Auxiliary Transfer	\$ (37,365)	\$ (2,077,331)	\$ -	\$ -	\$ (387,049)	\$ 94,717	NA
Total	\$ 1,432,753	\$ (585,026)	\$ 1,391,407	\$ 2,325,721	\$ 1,122,600	\$ 1,702,493	18.8%
Total Excess of Revenues	\$ 677,363	\$ (375,797)	\$ (1,813,000)	\$ 649,719	\$ (4,883,727)	\$ (5,814,948)	

TABLE 5.1D – SOUTHERN ARKANSAS UNIVERSITY – MAGNOLIA
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 34,878,651	\$ 37,066,992	\$ 38,976,397	\$ 41,737,940	\$ 48,839,780	\$ 48,313,745	38.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 17,578,029	\$ 19,075,426	\$ 18,757,621	\$ 18,917,749	\$ 19,243,003	\$ 19,040,768	8.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 122,043	\$ 130,211	\$ 141,181	\$ 143,380	\$ 310,191	\$ 161,108	32.0%
State	\$ -	\$ 2,361	\$ 8,441	\$ 1,926	\$ 5,000	\$ 44,866	NA
Local	\$ 115,373	\$ 103,804	\$ 115,726	\$ 83,781	\$ 39,514	\$ -	-100.0%
Private Gifts, Grants and Contracts	\$ 10,250	\$ 9,800	\$ 11,250	\$ 186,693	\$ 9,000	\$ 978,990	9451.1%
Endowment Income	\$ 966,820	\$ 968,982	\$ 641,235	\$ 233,652	\$ 1,269,343	\$ 50,040	-94.8%
Sales and Services							
Educational Activities	\$ 449,600	\$ 412,136	\$ 394,034	\$ 397,969	\$ 478,040	\$ 573,506	27.6%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 249,843	\$ 134,048	\$ 138,445	\$ 171,620	\$ 673,443	\$ 677,847	171.3%
Other	\$ 862,718	\$ 785,639	\$ 786,643	\$ 1,269,091	\$ 1,514,502	\$ 996,975	15.6%
Total	\$ 55,233,328	\$ 58,689,398	\$ 59,970,973	\$ 63,143,803	\$ 72,381,816	\$ 70,837,844	28.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 7,120,356	\$ 10,325,306	\$ 10,290,856	\$ 5,620,794	\$ 5,603,588	\$ 6,606,528	-7.2%
Dept. Oper. Expense	\$ 6,286,229	\$ 2,558,230	\$ 155,027	\$ 5,235,384	\$ 5,582,011	\$ 6,193,289	-1.5%
Off-Campus Credit	\$ 5,658,153	\$ 6,208,317	\$ 7,761,955	\$ 8,025,829	\$ 9,234,101	\$ 8,081,008	42.8%
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 251,066	\$ 241,520	\$ 238,564	\$ 236,050	\$ 248,553	\$ 220,233	-12.3%
Public Service	\$ 339,662	\$ 298,849	\$ 252,546	\$ 280,078	\$ 353,319	\$ 318,258	-6.3%
Libraries	\$ 1,257,575	\$ 1,100,925	\$ 1,030,417	\$ 787,387	\$ 903,894	\$ 1,139,520	-9.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 743,889	\$ 717,929	\$ 488,092	\$ 591,800	\$ 599,469	\$ 606,219	-18.5%
Other Academic Support	\$ 2,467,274	\$ 2,350,470	\$ 2,352,593	\$ 3,335,603	\$ 3,722,449	\$ 3,271,157	32.6%
Student Services	\$ 4,599,473	\$ 4,834,133	\$ 4,083,400	\$ 4,780,943	\$ 5,882,965	\$ 5,586,817	21.5%
Institutional Support	\$ 6,054,580	\$ 5,405,639	\$ 5,338,209	\$ 6,831,552	\$ 7,120,438	\$ 7,086,259	17.0%
Utilities	\$ 3,243,172	\$ 3,064,355	\$ 3,172,565	\$ 4,020,059	\$ 3,498,612	\$ 3,804,986	17.3%
Other Plant Maintenance	\$ 3,956,283	\$ 4,149,231	\$ 3,687,695	\$ 4,030,946	\$ 4,441,236	\$ 4,565,013	15.4%
Scholarships & Fellowships	\$ 12,641,008	\$ 13,745,327	\$ 14,108,933	\$ 13,291,773	\$ 13,594,025	\$ 15,267,597	20.8%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 1,333,453	\$ 762,789	\$ 1,391,407	\$ 1,410,887	\$ 1,509,649	\$ 1,662,441	24.7%
Transfers - Mandatory	\$ 148,997	\$ 148,917	\$ 148,546	\$ 176,810	\$ 194,270	\$ 186,330	25.1%
Transfers -Non Mandatory	\$ (1,039,546)	\$ 53,918	\$ 4,633,798	\$ 325,450	\$ 9,756,600	\$ 4,359,356	NA
Total	\$ 55,061,625	\$ 55,965,854	\$ 59,134,603	\$ 58,981,345	\$ 72,245,179	\$ 68,955,011	25.2%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.1D – SOUTHERN ARKANSAS UNIVERSITY – MAGNOLIA (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 1,923,768	\$ 2,012,183	\$ 1,960,918	\$ 2,075,095	\$ 2,372,892	\$ 1,990,137	3.4%
Resident Halls	\$ 7,808,034	\$ 8,161,408	\$ 7,165,309	\$ 8,203,890	\$ 8,157,036	\$ 8,043,441	3.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 20,765	\$ 28,085	\$ 20,995	\$ 20,820	\$ 40,639	\$ 75,540	263.8%
Food Service	\$ 5,178,153	\$ 5,353,477	\$ 5,156,813	\$ 4,920,622	\$ 5,182,616	\$ 5,754,263	11.1%
College Union	\$ 11,791	\$ 26,508	\$ 4,872	\$ 16,764	\$ 11,276	\$ 10,426	-11.6%
Bookstore	\$ 256,192	\$ 240,310	\$ 191,451	\$ 162,360	\$ 133,699	\$ 174,008	-32.1%
Student Org. and Publications	\$ 632,601	\$ 628,061	\$ 529,686	\$ 548,427	\$ 707,214	\$ 721,074	14.0%
Student Health Service	\$ 340,967	\$ 344,621	\$ 387,292	\$ 403,200	\$ 378,007	\$ 330,206	-3.2%
Other Auxiliary	\$ 283,012	\$ 219,315	\$ 247,821	\$ 228,850	\$ 222,503	\$ 263,225	-7.0%
Total	\$ 16,455,282	\$ 17,013,966	\$ 15,665,156	\$ 16,580,028	\$ 17,205,882	\$ 17,362,320	5.5%
Expenditures							
Intercollegiate Athletics	\$ 4,677,272	\$ 4,655,859	\$ 4,137,644	\$ 5,446,803	\$ 5,512,585	\$ 5,956,550	27.4%
Resident Halls	\$ 4,335,602	\$ 4,005,798	\$ 4,097,346	\$ 4,390,064	\$ 387,050	\$ 6,019,927	38.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 7,194	\$ 8,595	\$ 3,786	\$ 4,142	\$ 6,209	\$ 147,609	1951.9%
Food Service	\$ 4,062,417	\$ 3,924,365	\$ 3,801,767	\$ 3,789,431	\$ 4,042,246	\$ 4,664,807	14.8%
College Union	\$ 226,305	\$ 212,611	\$ 156,304	\$ 175,106	\$ 211,507	\$ 236,670	4.6%
Bookstore	\$ 12,188	\$ 12,398	\$ 12,571	\$ 13,655	\$ 15,230	\$ 14,809	21.5%
Student Org. and Publications	\$ 610,966	\$ 488,188	\$ 407,190	\$ 579,397	\$ 661,157	\$ 806,277	32.0%
Student Health Service	\$ 383,831	\$ 367,739	\$ 475,717	\$ 400,553	\$ 427,895	\$ 410,989	7.1%
Other Auxiliary	\$ 213,536	\$ 70,457	\$ 230,704	\$ 256,331	\$ 271,487	\$ 391,998	83.6%
Total	\$ 14,529,310	\$ 13,746,009	\$ 13,323,029	\$ 15,055,482	\$ 11,535,365	\$ 18,649,636	28.4%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 487,976	\$ 175,171	\$ 177,240	\$ 176,697	\$ 177,936	\$ 177,176	-63.7%
Resident Halls	\$ 1,806,988	\$ 1,650,626	\$ 1,711,261	\$ 1,867,004	\$ 2,167,470	\$ 215,973	-88.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ 4,375	\$ 8,750	\$ 8,750	\$ 8,750	\$ 4,375	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,294,964	\$ 1,830,172	\$ 1,897,251	\$ 2,052,452	\$ 2,354,156	\$ 397,523	-82.7%
Excess of Revenues	\$ (368,992)	\$ 1,437,785	\$ 444,876	\$ (527,906)	\$ 3,316,361	\$ (1,684,839)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,333,453	\$ 775,267	\$ 1,395,512	\$ 1,444,287	\$ 1,510,344	\$ 1,665,949	24.9%
Other Auxiliary Transfer	\$ (760,744)	\$ (4,074,251)	\$ (1,675,751)	\$ (766,109)	\$ (4,689,145)	\$ (2,028,118)	NA
Total	\$ 572,709	\$ (3,298,983)	\$ (280,239)	\$ 678,178	\$ (3,178,801)	\$ (362,169)	-163.2%
Total Excess of Revenues	\$ 203,717	\$ (1,861,198)	\$ 164,638	\$ 150,271	\$ 137,560	\$ (2,047,008)	

TABLE 5.1E – UNIVERSITY OF ARKANSAS – FAYETTEVILLE
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 316,129,466	\$ 324,415,640	\$ 320,501,264	\$ 332,162,581	\$ 361,445,464	\$ 387,098,600	22.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 133,273,388	\$ 132,965,510	\$ 134,322,936	\$ 139,536,282	\$ 144,722,635	\$ 149,654,774	12.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ 22,260	\$ 25,720	\$ 24,555	NA
State	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 5,920,358	\$ 4,169,403	\$ 207,712	\$ (197,692)	\$ 41,148	\$ 137,570	-97.7%
Endowment Income	\$ 546,604	\$ 575,383	\$ -	\$ -	\$ -	\$ -	-100.0%
Sales and Services							
Educational Activities	\$ 9,297,811	\$ 8,632,475	\$ 7,451,804	\$ 14,293,753	\$ 16,302,959	\$ 18,201,524	95.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 12,305,974	\$ 13,276,826	\$ 1,402,282	\$ (16,738,151)	\$ 3,891,959	\$ 22,167,389	80.1%
Other	\$ 6,205,671	\$ 4,946,047	\$ 8,667,530	\$ 21,623,248	\$ 24,755,136	\$ 28,195,415	354.3%
Total	\$ 483,679,272	\$ 488,981,284	\$ 472,553,529	\$ 490,702,281	\$ 551,185,047	\$ 605,479,828	25.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 102,434,584	\$ 104,618,834	\$ 95,748,350	\$ 97,854,585	\$ 113,048,725	\$ 110,475,370	7.8%
Dept. Oper. Expense	\$ 74,053,074	\$ 82,896,596	\$ 90,549,050	\$ 94,688,700	\$ 96,444,730	\$ 86,923,888	17.4%
Off-Campus Credit	\$ 2,517,476	\$ 2,504,484	\$ 10,049,866	\$ 12,299,992	\$ 14,708,514	\$ 16,213,113	544.0%
Non-Credit Instruction	\$ 3,165,720	\$ 3,405,019	\$ 2,630,120	\$ 3,770,658	\$ 4,115,829	\$ 3,873,130	22.3%
Research	\$ 29,186,983	\$ 28,832,170	\$ 28,314,685	\$ 29,819,635	\$ 31,254,882	\$ 31,200,774	6.9%
Public Service	\$ 11,084,784	\$ 8,163,062	\$ 6,267,163	\$ 6,836,400	\$ 9,455,874	\$ 9,802,697	-11.6%
Libraries	\$ 15,456,912	\$ 15,519,278	\$ 14,326,352	\$ 16,393,718	\$ 17,446,984	\$ 17,283,000	11.8%
Museums & Galleries	\$ 141,961	\$ 151,499	\$ 143,633	\$ 146,180	\$ 158,470	\$ 178,297	25.6%
Organized Activities	\$ 379,888	\$ 213,898	\$ -	\$ -	\$ -	\$ -	-100.0%
Other Academic Support	\$ 32,803,906	\$ 32,358,782	\$ 31,895,543	\$ 33,514,969	\$ 39,845,537	\$ 48,704,505	48.5%
Student Services	\$ 35,750,321	\$ 32,624,379	\$ 32,040,639	\$ 38,996,409	\$ 41,862,943	\$ 64,468,508	80.3%
Institutional Support	\$ 38,673,897	\$ 39,073,300	\$ 36,101,651	\$ 35,772,979	\$ 44,550,312	\$ 51,682,501	33.6%
Utilities	\$ 15,755,040	\$ 15,169,891	\$ 15,396,057	\$ 15,249,233	\$ 16,344,044	\$ 8,823,045	-44.0%
Other Plant Maintenance	\$ 7,736,294	\$ 8,607,045	\$ 11,042,238	\$ 15,123,200	\$ 16,355,303	\$ 22,054,083	185.1%
Scholarships & Fellow ships	\$ 17,500,715	\$ 17,516,143	\$ 23,041,503	\$ 25,609,028	\$ 28,425,633	\$ 29,198,194	66.8%
Other	\$ 8,048,079	\$ 8,027,229	\$ -	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 31,513,721	\$ 31,914,961	\$ 33,212,090	\$ 31,720,654	\$ 35,302,180	\$ 32,493,418	3.1%
Transfers -Non Mandatory	\$ 16,392,469	\$ 59,502,597	\$ 10,731,876	\$ 9,600,169	\$ 32,532,043	\$ 64,648,739	294.4%
Total	\$ 442,595,824	\$ 491,099,168	\$ 441,490,816	\$ 467,396,512	\$ 541,852,003	\$ 598,023,261	35.1%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

Note: UAF data includes Fayetteville Campus only

TABLE 5.1E – UNIVERSITY OF ARKANSAS – FAYETTEVILLE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 118,754,692	\$ 106,169,342	\$ 118,379,413	\$ 130,010,155	\$ 136,741,067	\$ 148,152,185	24.8%
Resident Halls	\$ 70,819,480	\$ 71,221,671	\$ 58,167,021	\$ 82,512,792	\$ 97,743,294	\$ 99,206,931	40.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 13,904	\$ 5,335	\$ -	\$ 18	\$ -	\$ -	-100.0%
Bookstore	\$ 13,621,806	\$ 10,668,516	\$ 1,085,796	\$ 2,426,904	\$ 2,005,222	\$ 1,784,796	-86.9%
Student Org. and Publications	\$ 2,542,627	\$ 2,417,100	\$ 2,388,096	\$ 2,589,596	\$ 2,857,081	\$ 3,096,389	21.8%
Student Health Service	\$ 9,227,922	\$ 8,509,153	\$ 7,805,455	\$ 9,194,822	\$ 9,863,973	\$ 10,887,531	18.0%
Other Auxiliary	\$ 12,073,315	\$ 11,117,436	\$ 10,299,405	\$ 14,197,467	\$ 15,314,903	\$ 15,887,244	31.6%
Total	\$ 227,053,746	\$ 210,108,553	\$ 198,125,186	\$ 240,931,753	\$ 264,525,540	\$ 279,015,075	22.9%
Expenditures							
Intercollegiate Athletics	\$ 90,536,290	\$ 86,992,216	\$ 80,764,704	\$ 125,157,970	\$ 125,713,188	\$ 125,358,673	38.5%
Resident Halls	\$ 39,819,660	\$ 39,419,348	\$ 37,944,443	\$ 48,207,489	\$ 59,017,222	\$ 62,234,239	56.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 661,972	\$ 608,703	\$ -	\$ (268)	\$ -	\$ -	-100.0%
Bookstore	\$ 13,157,951	\$ 10,979,421	\$ 539,904	\$ 573,340	\$ 300,174	\$ 463,340	-96.5%
Student Org. and Publications	\$ 2,005,629	\$ 1,360,679	\$ 2,772,665	\$ 2,576,434	\$ 3,068,995	\$ 3,493,598	74.2%
Student Health Service	\$ 8,294,755	\$ 8,602,067	\$ 8,822,743	\$ 8,831,984	\$ 9,480,279	\$ 9,527,647	14.9%
Other Auxiliary	\$ 8,279,858	\$ 7,336,327	\$ 6,486,265	\$ 6,477,754	\$ 7,085,323	\$ 7,821,521	-5.5%
Total	\$ 162,756,115	\$ 155,298,761	\$ 137,330,724	\$ 191,824,703	\$ 204,665,180	\$ 208,899,019	28.4%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 14,763,304	\$ 15,458,900	\$ 6,114,595	\$ 6,101,959	\$ 15,918,734	\$ 14,831,841	0.5%
Resident Halls	\$ 18,453,065	\$ 18,449,463	\$ 17,702,968	\$ 16,543,097	\$ 16,884,407	\$ 16,277,654	-11.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,026,947	\$ 1,029,994	\$ 1,030,250	\$ 1,383,588	\$ 1,405,947	\$ 1,407,259	37.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 694,989	\$ 715,483	\$ 736,854	\$ 233,145	\$ 742,623	\$ 744,826	7.2%
Other Auxiliary	\$ 4,595,538	\$ 4,578,339	\$ 4,134,473	\$ 3,369,124	\$ 3,925,185	\$ 3,629,409	-21.0%
Total	\$ 39,533,843	\$ 40,232,179	\$ 29,719,140	\$ 27,630,914	\$ 38,876,896	\$ 36,890,990	-6.7%
Excess of Revenues	\$ 24,763,788	\$ 14,577,613	\$ 31,075,322	\$ 21,476,137	\$ 20,983,463	\$ 33,225,067	34.2%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (26,218,033)	\$ (12,088,825)	\$ (62,053)	\$ (27,560,458)	\$ (37,385,212)	\$ (38,652,328)	NA
Total	\$ (26,218,033)	\$ (12,088,825)	\$ (62,053)	\$ (27,560,458)	\$ (37,385,212)	\$ (38,652,328)	NA
Total Excess of Revenues	\$ (1,454,245)	\$ 2,488,788	\$ 31,013,269	\$ (6,084,321)	\$ (16,401,749)	\$ (5,427,262)	

TABLE 5.1F – UNIVERSITY OF ARKANSAS – FORT SMITH
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 36,204,027	\$ 35,690,922	\$ 32,464,425	\$ 30,469,828	\$ 31,549,096	\$ 33,323,270	-8.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 24,190,209	\$ 24,266,368	\$ 24,220,292	\$ 25,150,911	\$ 26,531,806	\$ 26,635,265	10.1%
Local	\$ 6,247,185	\$ 6,398,392	\$ 7,246,839	\$ 4,096,482	\$ -	\$ -	-100.0%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ 12,046	\$ 12,216	\$ 10,765	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 566,025	\$ 266,169	\$ 208,915	\$ 190,608	\$ 142,941	\$ 574,931	1.6%
Endowment Income	\$ 209,683	\$ 97,103	\$ 69,137	\$ -	\$ -	\$ -	-100.0%
Sales and Services							
Educational Activities	\$ 318,928	\$ 338,242	\$ 1,169,748	\$ 307,746	\$ 500,087	\$ 796,710	149.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 175,928	\$ 186,885	\$ 18,600	\$ (3,026)	\$ 764,654	\$ 1,540,244	775.5%
Other	\$ 683,191	\$ 408,803	\$ 452,825	\$ 742,642	\$ 675,625	\$ 771,264	12.9%
Total	\$ 68,595,176	\$ 67,664,930	\$ 65,862,997	\$ 60,965,957	\$ 60,164,209	\$ 63,641,684	-7.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 14,006,023	\$ 15,763,969	\$ 15,776,748	\$ 14,119,636	\$ 14,410,323	\$ 13,380,093	-4.5%
Dept. Oper. Expense	\$ 6,015,701	\$ 7,361,789	\$ 7,563,477	\$ 6,283,322	\$ 7,929,575	\$ 6,016,031	0.0%
Off-Campus Credit	\$ 20,442	\$ 86,994	\$ 91,455	\$ 17,480	\$ (1,877)	\$ -	-100.0%
Non-Credit Instruction	\$ 305,740	\$ 218,420	\$ 125,218	\$ 258,158	\$ 544,882	\$ 649,193	112.3%
Research	\$ -	\$ 84,199	\$ 2,685	\$ 34,468	\$ 226,648	\$ 213,049	NA
Public Service	\$ 263,981	\$ 294,775	\$ 87,136	\$ 76,561	\$ 573,905	\$ 589,146	123.2%
Libraries	\$ 937,730	\$ 1,117,160	\$ 594,009	\$ 1,013,417	\$ 1,138,891	\$ 1,032,502	10.1%
Museums & Galleries	\$ 173,114	\$ 134,692	\$ 163,435	\$ 161,794	\$ 160,573	\$ 243,108	40.4%
Organized Activities	\$ 13,698	\$ 10,924	\$ 486,136	\$ 1,101	\$ 1,801	\$ 1,753	-87.2%
Other Academic Support	\$ 6,164,236	\$ 3,194,488	\$ 3,602,671	\$ 3,891,484	\$ 3,256,152	\$ 3,191,118	-48.2%
Student Services	\$ 4,804,002	\$ 4,892,264	\$ 4,964,668	\$ 4,689,327	\$ 4,953,162	\$ 5,007,860	4.2%
Institutional Support	\$ 9,778,336	\$ 9,441,180	\$ 9,693,924	\$ 7,417,520	\$ 8,482,793	\$ 11,669,790	19.3%
Utilities	\$ 1,478,701	\$ 1,469,832	\$ 1,442,308	\$ 2,780,995	\$ 2,310,219	\$ 2,103,979	42.3%
Other Plant Maintenance	\$ 3,948,255	\$ 4,036,878	\$ 4,060,718	\$ 6,416,326	\$ 4,940,584	\$ 4,875,269	23.5%
Scholarships & Fellowships	\$ 5,913,564	\$ 6,758,754	\$ 7,072,276	\$ 7,789,354	\$ 8,559,224	\$ 9,525,549	61.1%
Other	\$ 184,177	\$ -	\$ -	\$ (87,113)	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 658,778	NA
Transfers - Mandatory	\$ 5,585,148	\$ 5,706,924	\$ 5,701,091	\$ 5,144,816	\$ 1,991,593	\$ 2,352,275	-57.9%
Transfers -Non Mandatory	\$ 7,259,464	\$ 3,321,245	\$ 2,589,212	\$ 214,675	\$ 867,384	\$ 1,994,687	-72.5%
Total	\$ 66,852,312	\$ 63,894,487	\$ 64,717,167	\$ 60,223,319	\$ 60,345,832	\$ 63,504,180	-5.0%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.1F – UNIVERSITY OF ARKANSAS – FORT SMITH (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 2,712,461	\$ 2,721,398	\$ 2,517,421	\$ 2,504,809	\$ 2,520,339	\$ 2,582,517	-4.8%
Resident Halls	\$ 3,975,570	\$ 3,595,219	\$ 3,114,156	\$ 3,577,446	\$ 4,229,110	\$ 4,448,531	11.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,411,164	\$ 1,356,268	\$ 928,493	\$ 1,530,911	\$ 1,678,989	\$ 1,770,330	25.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 354,700	\$ 330,873	\$ 271,749	\$ 257,391	\$ 176,942	\$ 188,809	-46.8%
Student Org. and Publications	\$ 2,726,489	\$ 2,613,575	\$ 2,328,279	\$ 2,036,926	\$ 2,000,010	\$ 2,368,983	-13.1%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 329,712	\$ 217,881	\$ 8,537	\$ 321,583	\$ 363,644	\$ 287,780	-12.7%
Total	\$ 11,510,096	\$ 10,835,214	\$ 9,168,635	\$ 10,229,066	\$ 10,969,034	\$ 11,646,950	1.2%
Expenditures							
Intercollegiate Athletics	\$ 3,463,334	\$ 3,559,107	\$ 3,502,616	\$ 4,169,632	\$ 4,469,870	\$ 4,825,111	39.3%
Resident Halls	\$ 1,720,376	\$ 1,694,353	\$ 1,486,647	\$ 1,369,082	\$ 922,663	\$ 2,015,535	17.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,282,768	\$ 1,601,535	\$ 1,240,424	\$ 1,285,525	\$ 1,580,507	\$ 1,847,419	44.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 20,628	\$ 22,784	\$ 31,996	\$ 23,843	\$ 35,906	\$ 39,570	91.8%
Student Org. and Publications	\$ 939,372	\$ 881,861	\$ 809,232	\$ 588,804	\$ 1,168,225	\$ 969,571	3.2%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 466,638	\$ 292,565	\$ 176,637	\$ -	\$ -	\$ 108,651	-76.7%
Total	\$ 7,893,116	\$ 8,052,205	\$ 7,247,552	\$ 7,436,885	\$ 8,177,171	\$ 9,805,857	24.2%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ 2,663,256	\$ 2,655,562	\$ 2,571,772	\$ -	\$ -	\$ -	-100.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,014,685	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,663,256	\$ 2,655,562	\$ 2,571,772	\$ -	\$ -	\$ 3,014,685	13.2%
Excess of Revenues	\$ 953,724	\$ 127,447	\$ (650,689)	\$ 2,792,181	\$ 2,791,863	\$ (1,173,592)	-223.1%
Special Transfers							
Auxiliary Transfer Policy	\$ 748,980	\$ 825,681	\$ 990,475	\$ -	\$ -	\$ 658,778	-12.0%
Other Auxiliary Transfer	\$ (1,624,258)	\$ (870,083)	\$ (328,159)	\$ (2,578,834)	\$ (3,064,310)	\$ -	NA
Total	\$ (875,278)	\$ (44,402)	\$ 662,316	\$ (2,578,834)	\$ (3,064,310)	\$ 658,778	NA
Total Excess of Revenues	\$ 78,446	\$ 83,045	\$ 11,627	\$ 213,347	\$ (272,447)	\$ (514,814)	

TABLE 5.1G – UNIVERSITY OF ARKANSAS – LITTLE ROCK
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 69,025,411	\$ 69,085,775	\$ 65,553,716	\$ 62,835,194	\$ 58,906,660	\$ 62,818,783	-9.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 67,293,979	\$ 67,438,262	\$ 67,151,893	\$ 68,895,674	\$ 68,790,380	\$ 69,675,238	3.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 1,784,483	\$ 2,613,769	\$ 9,904	\$ -	\$ -	\$ -	-100.0%
State	\$ 589,892	\$ 564,580	\$ -	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 3,097,927	\$ 997,982	\$ 369,717	\$ 55,433	\$ 45,229	\$ 411,945	-86.7%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 820,957	\$ 715,684	\$ 565,663	\$ 787,115	\$ 1,093,015	\$ 910,288	10.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,367,340	\$ 1,501,615	\$ 139,076	\$ (1,132,342)	\$ 1,887,713	\$ 4,650,411	240.1%
Other	\$ 2,778,928	\$ 2,639,245	\$ 1,829,540	\$ 4,052,947	\$ 4,860,202	\$ 2,875,072	3.5%
Total	\$ 146,758,917	\$ 145,556,912	\$ 135,619,509	\$ 135,494,021	\$ 135,583,199	\$ 141,341,737	-3.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 29,169,448	\$ 27,036,973	\$ 28,140,214	\$ 29,832,922	\$ 29,425,030	\$ 30,633,792	5.0%
Dept. Oper. Expense	\$ 16,760,445	\$ 15,233,407	\$ 7,735,114	\$ 10,551,519	\$ 10,003,216	\$ 8,874,414	-47.1%
Off-Campus Credit	\$ 1,006,033	\$ 1,538,101	\$ 694,664	\$ 630,254	\$ 1,006,079	\$ 1,231,543	22.4%
Non-Credit Instruction	\$ 703,415	\$ 876,442	\$ 201,307	\$ 565,201	\$ 810,704	\$ 1,620,915	130.4%
Research	\$ 4,621,283	\$ 4,460,582	\$ 4,388,400	\$ 4,917,198	\$ 4,822,769	\$ 4,173,042	-9.7%
Public Service	\$ 3,038,793	\$ 2,491,343	\$ 3,879,883	\$ 4,192,854	\$ 3,498,774	\$ 3,605,785	18.7%
Libraries	\$ 4,380,909	\$ 4,278,311	\$ 4,162,824	\$ 3,968,449	\$ 4,039,392	\$ 2,615,006	-40.3%
Museums & Galleries	\$ 73,791	\$ 73,755	\$ 76,283	\$ 76,671	\$ 60,115	\$ 78,386	6.2%
Organized Activities	\$ 456,703	\$ 312,212	\$ 257,527	\$ 248,938	\$ 314,004	\$ -	-100.0%
Other Academic Support	\$ 14,212,440	\$ 12,561,832	\$ 4,718,122	\$ 12,547,709	\$ 8,815,378	\$ 6,832,106	-51.9%
Student Services	\$ 7,209,559	\$ 6,609,500	\$ 7,049,986	\$ 6,895,332	\$ 7,047,632	\$ 7,713,239	7.0%
Institutional Support	\$ 15,573,013	\$ 15,107,043	\$ 20,784,717	\$ 13,766,523	\$ 20,968,692	\$ 20,559,450	32.0%
Utilities	\$ 2,721,997	\$ 2,119,420	\$ 1,961,189	\$ 2,087,361	\$ 2,426,484	\$ 2,113,252	-22.4%
Other Plant Maintenance	\$ 6,287,966	\$ 5,755,218	\$ 6,274,800	\$ 8,437,593	\$ 9,649,887	\$ 13,517,213	115.0%
Scholarships & Fellow ships	\$ 13,323,955	\$ 12,394,899	\$ 10,191,292	\$ 12,835,175	\$ 12,855,343	\$ 12,683,248	-4.8%
Other	\$ 3,186,679	\$ 2,898,643	\$ 2,094,848	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ 2,805,282	\$ 2,712,390	\$ 6,699,974	NA
Transfers - Mandatory	\$ 8,092,378	\$ 8,144,801	\$ 7,431,113	\$ 7,267,362	\$ 8,549,829	\$ 7,144,301	-11.7%
Transfers -Non Mandatory	\$ 12,168,354	\$ 10,247,991	\$ 4,542,217	\$ 16,982,499	\$ 8,588,574	\$ 11,399,683	-6.3%
Total	\$ 142,987,161	\$ 132,140,473	\$ 114,584,500	\$ 138,608,842	\$ 135,594,292	\$ 141,495,349	-1.0%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

Note: UALR data includes Research and Public Service (RAPS)

TABLE 5.1G – UNIVERSITY OF ARKANSAS – LITTLE ROCK (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 6,059,293	\$ 5,692,143	\$ 4,613,499	\$ 4,734,569	\$ 4,497,087	\$ 3,989,848	-34.2%
Resident Halls	\$ 5,428,230	\$ 5,415,400	\$ 3,949,492	\$ 4,931,542	\$ 5,315,060	\$ 5,301,422	-2.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,505,114	\$ 2,444,715	\$ 1,996,386	\$ 1,961,831	\$ 2,643,791	\$ 2,777,274	10.9%
College Union	\$ 675,199	\$ 499,819	\$ 335,047	\$ 244,143	\$ -	\$ 466,147	-31.0%
Bookstore	\$ 309,912	\$ 250,369	\$ 242,294	\$ 335,131	\$ 310,097	\$ 28,571	-90.8%
Student Org. and Publications	\$ 441,633	\$ 379,758	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,160,441	\$ 1,272,788	\$ 700,345	\$ 807,011	\$ 2,733,128	\$ 741,377	-36.1%
Total	\$ 16,579,822	\$ 15,954,992	\$ 11,837,063	\$ 13,014,227	\$ 15,499,163	\$ 13,304,639	-19.8%
Expenditures							
Intercollegiate Athletics	\$ 9,467,885	\$ 9,415,156	\$ 8,137,636	\$ 8,333,105	\$ 9,318,047	\$ 10,661,964	12.6%
Resident Halls	\$ 2,211,094	\$ 2,148,851	\$ (369)	\$ 2,660,844	\$ 7,748,862	\$ 4,775,010	116.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,720,880	\$ 2,613,944	\$ 2,148,152	\$ 1,910,411	\$ 14,363	\$ 1,817	-99.9%
College Union	\$ 1,747,435	\$ 1,716,837	\$ (265,196)	\$ 1,359,280	\$ -	\$ 1,114,450	-36.2%
Bookstore	\$ -	\$ -	\$ 75,532	\$ 30,330	\$ 348	\$ -	NA
Student Org. and Publications	\$ 300,009	\$ 258,928	\$ -	\$ 430,166	\$ 419,480	\$ 305,384	1.8%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 851,953	\$ 892,597	\$ -	\$ 214,043	\$ 97,171	\$ 552,368	-35.2%
Total	\$ 17,299,256	\$ 17,046,313	\$ 10,095,755	\$ 14,938,179	\$ 17,598,271	\$ 17,410,993	0.6%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,523,163	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,542	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 473	\$ 222	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 473	\$ 222	\$ -	\$ -	\$ -	\$ 3,734,705	789478.2%
Excess of Revenues	\$ (719,907)	\$ (1,091,543)	\$ 1,741,308	\$ (1,923,952)	\$ (2,099,108)	\$ (7,841,059)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 4,125,793	\$ 4,489,872	\$ 4,131,751	\$ 2,805,282	\$ 2,712,390	\$ 2,709,880	-34.3%
Other Auxiliary Transfer	\$ (4,268,641)	\$ (4,320,084)	\$ (3,700,600)	\$ (1,563,799)	\$ (613,282)	\$ 5,058,922	NA
Total	\$ (142,848)	\$ 169,788	\$ 431,151	\$ 1,241,483	\$ 2,099,108	\$ 7,768,802	NA
Total Excess of Revenues	\$ (862,755)	\$ (921,755)	\$ 2,172,459	\$ (682,469)	\$ -	\$ (72,257)	

TABLE 5.1H – UNIVERSITY OF ARKANSAS – MONTICELLO
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 17,851,366	\$ 16,395,379	\$ 18,335,172	\$ 16,031,205	\$ 16,572,795	\$ 17,593,961	-1.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 14,506,006	\$ 14,648,811	\$ 15,036,281	\$ 15,122,259	\$ 16,005,009	\$ 15,825,866	9.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 377,880	\$ 264,447	\$ 957,737	\$ 201,923	\$ 301,537	\$ 266,538	-29.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 239,535	\$ (490,849)	\$ 1,248,888	\$ 275,439	\$ 343,679	\$ 859,520	258.8%
Other	\$ 532,953	\$ 3,599,804	\$ 418,868	\$ 1,578,308	\$ 217,893	\$ 276,510	-48.1%
Total	\$ 33,507,740	\$ 34,417,592	\$ 35,996,946	\$ 33,209,134	\$ 33,440,913	\$ 34,822,395	3.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 7,627,975	\$ 6,449,567	\$ 7,260,215	\$ 6,982,498	\$ 7,665,142	\$ 6,927,121	-9.2%
Dept. Oper. Expense	\$ 4,067,080	\$ 4,122,053	\$ 3,871,910	\$ 4,304,376	\$ 3,845,217	\$ 5,107,571	25.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 23,231	\$ 24,573	\$ 6,310	\$ -	\$ -	\$ -	-100.0%
Research	\$ 25,784	\$ 18,449	\$ 26,371	\$ 20,522	\$ 10,308	\$ 30,692	19.0%
Public Service	\$ 206,328	\$ 115,563	\$ 196,551	\$ 119,544	\$ 147,107	\$ 170,483	-17.4%
Libraries	\$ 704,908	\$ 667,675	\$ 688,586	\$ 741,174	\$ 716,003	\$ 719,324	2.0%
Museums & Galleries	\$ 72,656	\$ 61,439	\$ 58,699	\$ 60,168	\$ 48,705	\$ 77,961	7.3%
Organized Activities	\$ 492,927	\$ 213,299	\$ 328,776	\$ 298,342	\$ 290,387	\$ 404,356	-18.0%
Other Academic Support	\$ 612,994	\$ 754,160	\$ 785,764	\$ 866,444	\$ 928,862	\$ 1,116,959	82.2%
Student Services	\$ 2,444,704	\$ 2,411,381	\$ 1,865,245	\$ 2,039,573	\$ 2,631,220	\$ 2,165,240	-11.4%
Institutional Support	\$ 5,364,523	\$ 5,842,738	\$ 5,372,221	\$ 3,665,109	\$ 3,053,321	\$ 7,061,189	31.6%
Utilities	\$ 1,124,056	\$ 1,090,831	\$ 1,107,553	\$ 1,097,338	\$ 1,429,491	\$ 1,247,539	11.0%
Other Plant Maintenance	\$ 2,670,003	\$ 2,789,360	\$ 2,693,002	\$ 2,756,512	\$ 4,199,755	\$ 4,360,319	63.3%
Scholarships & Fellow ships	\$ 4,989,064	\$ 4,561,987	\$ 4,699,718	\$ 4,636,717	\$ 4,869,344	\$ 5,646,373	13.2%
Other	\$ 961	\$ 5,865	\$ 12,871	\$ 16,456	\$ 178,725	\$ 172,943	17896.1%
Transfers - Auxiliary	\$ 1,055,000	\$ 1,362,789	\$ 1,350,000	\$ 1,200,000	\$ 1,509,649	\$ 1,607,776	52.4%
Transfers - Mandatory	\$ 913,712	\$ 820,923	\$ 603,535	\$ 653,199	\$ 673,167	\$ 1,063,787	16.4%
Transfers -Non Mandatory	\$ 549,814	\$ 770,262	\$ 3,734,870	\$ 3,422,006	\$ 865,673	\$ 256,207	-53.4%
Total	\$ 32,945,720	\$ 32,082,914	\$ 34,662,197	\$ 32,879,978	\$ 33,062,076	\$ 38,135,840	15.8%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

Note: UAM data only includes Monticello campus.

TABLE 5.1H – UNIVERSITY OF ARKANSAS – MONTICELLO (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 1,200,162	\$ 1,089,555	\$ 1,081,833	\$ 1,012,129	\$ 969,212	\$ 1,039,612	-13.4%
Resident Halls	\$ 1,908,933	\$ 1,616,074	\$ 2,107,474	\$ 1,648,740	\$ 1,593,714	\$ 1,789,377	-6.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 6,367	\$ 5,847	\$ 7,962	\$ -	\$ -	\$ -	-100.0%
Food Service	\$ 1,821,365	\$ 1,494,059	\$ 1,567,207	\$ 1,664,356	\$ 1,651,212	\$ 1,938,098	6.4%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 112,563	\$ 80,923	\$ 75,323	\$ 71,104	\$ 44,386	\$ 74,743	-33.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,022,482	\$ 974,196	\$ 987,843	\$ 969,367	\$ 970,686	\$ 1,120,009	9.5%
Total	\$ 6,071,872	\$ 5,260,654	\$ 5,827,642	\$ 5,365,696	\$ 5,229,210	\$ 5,961,839	-1.8%
Expenditures							
Intercollegiate Athletics	\$ 3,712,835	\$ 3,644,391	\$ 3,490,503	\$ 3,815,112	\$ 3,883,108	\$ 4,224,930	13.8%
Resident Halls	\$ 684,517	\$ 572,570	\$ 539,555	\$ 155,604	\$ 459,194	\$ 809,122	18.2%
Married Student Housing	\$ 2,566	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Faculty Housing	\$ 3,299	\$ 345	\$ 455	\$ -	\$ -	\$ -	-100.0%
Food Service	\$ 1,449,403	\$ 1,297,544	\$ 1,415,482	\$ 1,155,640	\$ 1,210,065	\$ 1,760,241	21.4%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 2,251	\$ -	\$ -	\$ -	\$ 636	\$ 4,565	102.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 131,020	\$ 153,212	\$ 168,369	\$ 245,524	\$ 294,494	\$ 202,003	54.2%
Total	\$ 5,985,891	\$ 5,668,062	\$ 5,614,364	\$ 5,371,880	\$ 5,847,497	\$ 7,000,861	17.0%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 119,881	\$ 119,312	\$ 37,363	\$ 57,480	\$ 62,944	\$ 25,897	-78.4%
Resident Halls	\$ 1,012,364	\$ 957,982	\$ 908,640	\$ 678,560	\$ 959,561	\$ 930,596	-8.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 1,132,245	\$ 1,077,294	\$ 946,003	\$ 736,040	\$ 1,022,505	\$ 956,493	-15.5%
Excess of Revenues	\$ (1,046,264)	\$ (1,484,702)	\$ (732,725)	\$ (742,224)	\$ (1,640,792)	\$ (1,995,515)	NA
Special Transfers							
Auxiliary Transfer Policy	1,055,000	1,362,789	1,350,000	1,200,000	1,509,649	1,607,776	52.4%
Other Auxiliary Transfer	\$ (8,278)	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 1,046,722	\$ 1,362,789	\$ 1,350,000	\$ 1,200,000	\$ 1,509,649	\$ 1,607,776	53.6%
Total Excess of Revenues	\$ 458	\$ (121,913)	\$ 617,275	\$ 457,776	\$ (131,143)	\$ (387,739)	

TABLE 5.1I – UNIVERSITY OF ARKANSAS – PINE BLUFF
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 18,978,958	\$ 19,604,674	\$ 19,367,357	\$ 20,198,731	\$ 20,836,336	\$ 18,663,731	-1.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 27,672,764	\$ 27,994,072	\$ 28,427,100	\$ 29,039,314	\$ 25,537,381	\$ 25,374,751	-8.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ 155,583	\$ -	NA
State	\$ -	\$ -	\$ -	\$ 732,000	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 49,814	\$ 73,819	\$ 56,435	\$ 4,166	\$ -	\$ 12,453	-75.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ -	\$ -	\$ 83,647	\$ 20,093	\$ 35,924	\$ 23,401	NA
Other	\$ 789,702	\$ 906,972	\$ 817,090	\$ 448,469	\$ 600,011	\$ 2,020,380	155.8%
Total	\$ 47,491,238	\$ 48,579,537	\$ 48,751,629	\$ 50,442,773	\$ 47,165,235	\$ 46,094,716	-2.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 7,391,610	\$ 7,153,497	\$ 7,446,792	\$ 9,057,424	\$ 10,310,677	\$ 10,216,109	38.2%
Dept. Oper. Expense	\$ 4,572,822	\$ 5,190,634	\$ 5,323,551	\$ 7,389,794	\$ 3,899,607	\$ 3,865,736	-15.5%
Off-Campus Credit	\$ 112,856	\$ 109,533	\$ 117,454	\$ -	\$ -	\$ 114,498	1.5%
Non-Credit Instruction	\$ 22,433	\$ 16,679	\$ 12,204	\$ 6,013	\$ 6,838	\$ 2,260	-89.9%
Research	\$ 2,547,002	\$ 2,072,089	\$ 2,647,216	\$ 2,010,383	\$ 466,521	\$ 259,383	-89.8%
Public Service	\$ 1,758,846	\$ 1,393,883	\$ 1,955,328	\$ 1,750,489	\$ 328,403	\$ 211,814	-88.0%
Libraries	\$ 1,196,359	\$ 1,101,189	\$ 977,741	\$ 1,045,788	\$ 1,007,894	\$ 848,023	-29.1%
Museums & Galleries	\$ -	\$ 95	\$ 651	\$ 160,089	\$ 340,978	\$ 283,920	NA
Organized Activities	\$ 1,708,251	\$ 1,227,060	\$ 738,758	\$ 466,420	\$ 366,772	\$ 496,383	-70.9%
Other Academic Support	\$ 1,674,381	\$ 2,633,495	\$ 1,077,546	\$ 3,540,780	\$ 3,541,269	\$ 2,935,894	75.3%
Student Services	\$ 3,654,601	\$ 3,490,460	\$ 3,223,608	\$ 3,689,212	\$ 5,089,559	\$ 3,088,074	-15.5%
Institutional Support	\$ 6,830,894	\$ 8,017,351	\$ 8,504,264	\$ 11,733,294	\$ 12,696,951	\$ 10,153,619	48.6%
Utilities	\$ 1,784,285	\$ 1,758,947	\$ 1,597,907	\$ 2,885,897	\$ 3,258,870	\$ 3,513,601	96.9%
Other Plant Maintenance	\$ 4,545,544	\$ 3,962,453	\$ 4,015,969	\$ 6,600,285	\$ 4,726,017	\$ 5,434,789	19.6%
Scholarships & Fellowships	\$ 7,097,171	\$ 6,988,936	\$ 6,424,130	\$ 7,203,092	\$ 6,844,343	\$ 6,311,489	-11.1%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,187,883	NA
Transfers - Auxiliary	\$ 1,358,466	\$ 1,397,446	\$ 1,575,619	\$ -	\$ 1,575,619	\$ 1,575,619	16.0%
Transfers - Mandatory	\$ 1,095,836	\$ 957,326	\$ 962,237	\$ 882,631	\$ 983,786	\$ 993,337	-9.4%
Transfers -Non Mandatory	\$ (61,730)	\$ (3,255)	\$ (655)	\$ 1,575,619	\$ 1,975,868	\$ -	NA
Total	\$ 47,289,627	\$ 47,467,818	\$ 46,600,320	\$ 59,997,210	\$ 57,419,972	\$ 51,492,431	8.9%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

Note: UAPB data includes 1890 Land Grant Universities Match

TABLE 5.1I – UNIVERSITY OF ARKANSAS – PINE BLUFF (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 3,467,341	\$ 3,463,962	\$ 3,283,987	\$ 3,401,599	\$ 6,670,985	\$ 3,165,833	-8.7%
Resident Halls	\$ 5,892,456	\$ 5,837,100	\$ 6,044,190	\$ 5,910,550	\$ 5,537,018	\$ 5,093,085	-13.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 4,942,110	\$ 5,174,689	\$ 4,875,278	\$ 5,040,287	\$ 4,968,381	\$ 4,827,654	-2.3%
College Union	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Bookstore	\$ 100,832	\$ 246	\$ 578	\$ -	\$ -	\$ 117,888	16.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 314,712	\$ 156,291	\$ 55,212	\$ 162,289	\$ 128,614	\$ 135,111	-57.1%
Total	\$ 14,717,460	\$ 14,632,288	\$ 14,259,245	\$ 14,514,725	\$ 17,304,998	\$ 13,339,571	-9.4%
Expenditures							
Intercollegiate Athletics	\$ 7,481,037	\$ 7,876,263	\$ 7,667,288	\$ 8,911,506	\$ 8,744,319	\$ 5,939,705	-20.6%
Resident Halls	\$ 2,667,768	\$ 2,434,777	\$ 2,644,875	\$ 1,098,218	\$ 1,737,650	\$ 3,671,990	37.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,548,850	\$ 3,154,004	\$ 3,325,022	\$ 3,973,452	\$ 4,094,376	\$ 3,614,978	1.9%
College Union	\$ 263,491	\$ 252,122	\$ 230,901	\$ 20,647	\$ 97,292	\$ 161,856	-38.6%
Bookstore	\$ 2,208	\$ 1,622	\$ 1,955	\$ -	\$ 1,577	\$ 1,698	-23.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 948,827	\$ 800,617	\$ 665,972	\$ 224,986	\$ 156,402	\$ 360,499	-62.0%
Total	\$ 14,912,181	\$ 14,519,405	\$ 14,536,013	\$ 14,228,809	\$ 14,831,616	\$ 13,750,726	-7.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 1,495,660	\$ 1,349,702	\$ 1,355,405	\$ 1,192,501	\$ 1,377,085	\$ 1,385,123	-7.4%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 1,495,660	\$ 1,349,702	\$ 1,355,405	\$ 1,192,501	\$ 1,377,085	\$ 1,385,123	-7.4%
Excess of Revenues	\$ (1,690,381)	\$ (1,236,819)	\$ (1,632,173)	\$ (906,585)	\$ 1,096,297	\$ (1,796,278)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,358,466	\$ 1,213,234	\$ 1,575,619	\$ 1,575,619	\$ 1,391,407	\$ 1,391,407	2.4%
Other Auxiliary Transfer	\$ (61,200)	\$ 184,212	\$ -	\$ -	\$ 184,212	\$ 184,212	NA
Total	\$ 1,297,266	\$ 1,397,446	\$ 1,575,619	\$ 1,575,619	\$ 1,575,619	\$ 1,575,619	21.5%
Total Excess of Revenues	\$ (393,115)	\$ 160,627	\$ (56,554)	\$ 669,034	\$ 2,671,916	\$ (220,659)	

TABLE 5.1J – UNIVERSITY OF CENTRAL ARKANSAS
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 87,757,228	\$ 89,073,759	\$ 84,615,496	\$ 84,598,009	\$ 85,132,721	\$ 87,561,094	-0.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 58,960,831	\$ 59,639,049	\$ 60,766,794	\$ 62,431,339	\$ 63,850,330	\$ 64,409,277	9.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 3,037,491	\$ 2,550,623	\$ 1,437,419	\$ 2,560,463	\$ 2,897,624	\$ 3,191,825	5.1%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,729,982	\$ 1,048,794	\$ 340,195	\$ 820,622	\$ 3,955,931	\$ 4,525,361	161.6%
Other	\$ 363	\$ 200	\$ 263	\$ 418	\$ 688	\$ 4,098	1028.9%
Total	\$ 151,485,895	\$ 152,312,425	\$ 147,160,167	\$ 150,410,851	\$ 155,837,294	\$ 159,691,655	5.4%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 39,215,661	\$ 39,461,797	\$ 37,927,683	\$ 38,811,961	\$ 38,833,958	\$ 36,387,367	-7.2%
Dept. Oper. Expense	\$ 26,281,468	\$ 25,482,536	\$ 22,979,755	\$ 21,413,737	\$ 23,951,219	\$ 25,231,199	-4.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 792,689	\$ 753,779	\$ 536,932	\$ 652,624	\$ 667,673	\$ 788,964	-0.5%
Research	\$ 1,191,635	\$ 1,169,616	\$ 1,205,845	\$ 1,352,438	\$ 1,418,255	\$ 1,166,062	-2.1%
Public Service	\$ 2,907,418	\$ 2,557,833	\$ 1,522,228	\$ 2,141,959	\$ 2,470,322	\$ 2,689,601	-7.5%
Libraries	\$ 3,456,393	\$ 3,558,216	\$ 3,052,020	\$ 2,974,072	\$ 2,957,275	\$ 4,016,369	16.2%
Museums & Galleries	\$ 126,272	\$ 74,524	\$ -	\$ -	\$ -	\$ -	-100.0%
Organized Activities	\$ 524,650	\$ 431,393	\$ 317,690	\$ 599,000	\$ 725,472	\$ 842,662	60.6%
Other Academic Support	\$ 9,926,548	\$ 9,272,295	\$ 8,707,657	\$ 8,934,043	\$ 9,278,422	\$ 9,215,977	-7.2%
Student Services	\$ 7,877,416	\$ 8,027,659	\$ 7,613,047	\$ 7,255,383	\$ 7,791,568	\$ 8,073,180	2.5%
Institutional Support	\$ 14,988,103	\$ 14,786,036	\$ 14,273,525	\$ 14,139,420	\$ 15,350,731	\$ 16,751,029	11.8%
Utilities	\$ 1,989,563	\$ 1,781,270	\$ 1,522,211	\$ 2,401,552	\$ 2,969,095	\$ 2,276,415	14.4%
Other Plant Maintenance	\$ 12,372,353	\$ 11,512,929	\$ 10,324,415	\$ 10,752,759	\$ 12,598,953	\$ 13,292,718	7.4%
Scholarships & Fellow ships	\$ 24,422,159	\$ 25,786,721	\$ 25,108,792	\$ 23,587,939	\$ 23,009,660	\$ 22,898,304	-6.2%
Other	\$ 667,854	\$ (295,243)	\$ (111,271)	\$ (21,876)	\$ (24,483)	\$ (29,092)	-104.4%
Transfers - Auxiliary	\$ 1,153,027	\$ 1,241,081	\$ 537,989	\$ 487,515	\$ 2,082,693	\$ 2,095,396	81.7%
Transfers - Mandatory	\$ 3,799,304	\$ 4,915,480	\$ 5,684,865	\$ 7,650,730	\$ 7,916,107	\$ 7,942,988	109.1%
Transfers -Non Mandatory	\$ (489,766)	\$ 694,781	\$ 4,001,591	\$ 6,082,983	\$ 3,670,027	\$ 5,687,597	NA
Total	\$ 151,202,747	\$ 151,212,703	\$ 145,204,974	\$ 149,216,240	\$ 155,666,947	\$ 159,326,736	5.4%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.1J – UNIVERSITY OF CENTRAL ARKANSAS (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 8,463,652	\$ 8,659,088	\$ 7,797,135	\$ 8,288,539	\$ 8,449,317	\$ 8,769,173	3.6%
Resident Halls	\$ 19,649,593	\$ 17,886,970	\$ 16,935,139	\$ 19,855,987	\$ 21,126,376	\$ 21,588,461	9.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 10,434,139	\$ 9,301,342	\$ 8,178,532	\$ 9,818,247	\$ 10,567,451	\$ 10,796,745	3.5%
College Union	\$ 1,261,164	\$ 1,215,194	\$ 1,163,782	\$ 1,115,934	\$ 1,096,837	\$ 1,067,962	-15.3%
Bookstore	\$ 421,917	\$ 366,526	\$ 359,126	\$ 356,902	\$ 530,382	\$ 530,302	25.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,753,805	\$ 1,695,857	\$ 1,605,603	\$ 1,599,172	\$ 1,559,809	\$ 1,541,512	-12.1%
Other Auxiliary	\$ 3,794,470	\$ 3,344,370	\$ 3,096,231	\$ 3,087,662	\$ 3,050,146	\$ 3,028,158	-20.2%
Total	\$ 45,778,740	\$ 42,469,347	\$ 39,135,548	\$ 44,122,443	\$ 46,380,318	\$ 47,322,313	3.4%
Expenditures							
Intercollegiate Athletics	\$ 12,929,184	\$ 12,265,895	\$ 12,528,075	\$ 13,997,876	\$ 14,550,147	\$ 16,141,394	24.8%
Resident Halls	\$ 9,985,755	\$ 9,461,794	\$ 8,389,355	\$ 9,360,465	\$ 9,215,785	\$ 10,673,313	6.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 7,666,802	\$ 7,347,964	\$ 6,317,590	\$ 7,221,799	\$ 8,364,846	\$ 8,133,285	6.1%
College Union	\$ 1,030,299	\$ 984,776	\$ 1,053,413	\$ 990,432	\$ 1,087,163	\$ 1,137,241	10.4%
Bookstore	\$ 82,437	\$ 81,997	\$ 83,231	\$ 75,906	\$ 78,156	\$ 77,867	-5.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,528,806	\$ 1,402,766	\$ 1,515,116	\$ 1,435,861	\$ 1,393,811	\$ 1,371,928	-10.3%
Other Auxiliary	\$ 2,169,670	\$ 1,824,448	\$ 1,679,397	\$ 1,795,371	\$ 1,962,603	\$ 2,074,957	-4.4%
Total	\$ 35,392,953	\$ 33,369,640	\$ 31,566,177	\$ 34,877,709	\$ 36,652,511	\$ 39,609,985	11.9%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 672,746	\$ 669,102	\$ 671,058	\$ 670,413	\$ 669,657	\$ 667,518	-0.8%
Resident Halls	\$ 6,289,677	\$ 7,225,455	\$ 6,058,300	\$ 6,347,809	\$ 6,802,142	\$ 6,558,152	4.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 225,371	\$ 225,569	\$ 225,654	\$ 225,475	\$ 224,823	\$ 226,779	0.6%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 328,209	\$ 325,841	\$ 328,276	\$ 327,887	\$ 324,562	\$ 323,684	-1.4%
Other Auxiliary	\$ 1,081,119	\$ 1,003,630	\$ 992,612	\$ 986,629	\$ 1,013,075	\$ 1,085,460	0.4%
Total	\$ 8,597,122	\$ 9,449,597	\$ 8,275,900	\$ 8,558,213	\$ 9,034,259	\$ 8,861,593	3.1%
Excess of Revenues	\$ 1,788,665	\$ (349,890)	\$ (706,529)	\$ 686,520	\$ 693,548	\$ (1,149,265)	-164.3%
Special Transfers							
Auxiliary Transfer Policy	\$ 3,225,730	\$ 4,526,172	\$ 6,056,442	\$ 8,318,352	\$ 2,939,703	\$ 2,999,967	-7.0%
Other Auxiliary Transfer	\$ (5,020,574)	\$ (4,163,564)	\$ (5,349,913)	\$ (8,994,107)	\$ (3,614,561)	\$ (1,809,924)	NA
Total	\$ (1,794,844)	\$ 362,608	\$ 706,529	\$ (675,755)	\$ (674,858)	\$ 1,190,043	NA
Total Excess of Revenues	\$ (6,179)	\$ 12,718	\$ -	\$ 10,765	\$ 18,690	\$ 40,778	

TABLE 5.1K – FOUR-YEAR SUMMARY
UNRESTRICTED EDUCATIONAL & GENERAL

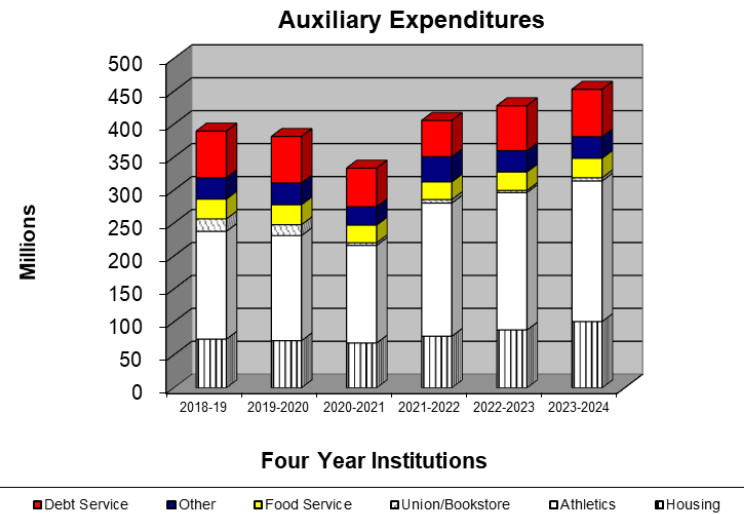
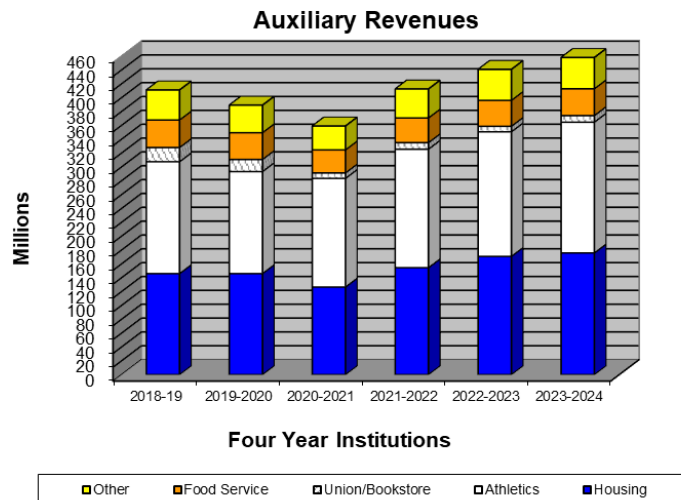
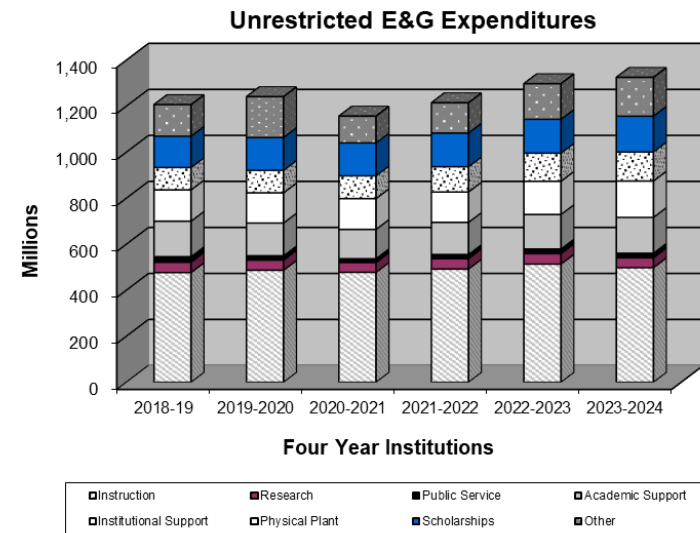
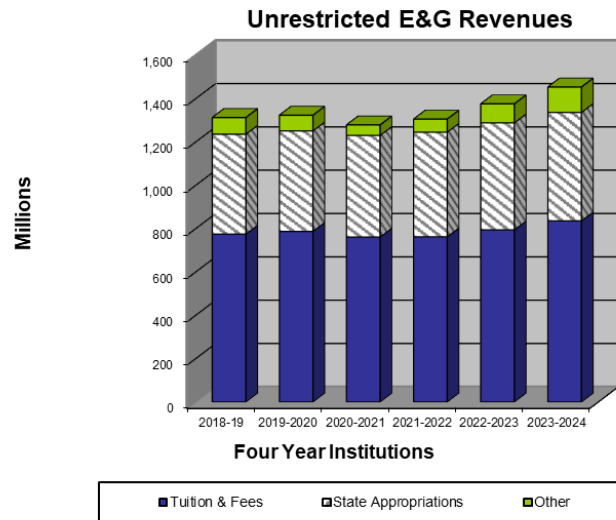
	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 775,261,362	\$ 787,807,418	\$ 761,855,477	\$ 762,903,569	\$ 794,931,322	\$ 836,628,844	7.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 461,189,536	\$ 463,928,552	\$ 468,889,945	\$ 482,937,221	\$ 493,932,534	\$ 500,232,546	8.5%
Local	\$ 6,247,185	\$ 6,398,392	\$ 7,246,839	\$ 4,096,482	\$ -	\$ -	-100.0%
Grants & Contracts							
Federal	\$ 3,774,328	\$ 4,129,932	\$ 163,441	\$ 1,302,714	\$ 2,025,536	\$ 2,076,341	-45.0%
State	\$ 603,140	\$ 1,016,911	\$ 1,340,500	\$ 1,247,324	\$ 527,129	\$ 495,441	-17.9%
Local	\$ 115,373	\$ 103,804	\$ 549,695	\$ 83,781	\$ 169,930	\$ 115,191	-0.2%
Private Gifts, Grants and Contracts	\$ 11,810,510	\$ 7,047,508	\$ 2,444,177	\$ 1,600,295	\$ 1,930,896	\$ 4,100,727	-65.3%
Endowment Income	\$ 2,025,156	\$ 1,969,921	\$ 1,144,188	\$ 781,148	\$ 1,882,904	\$ 691,562	-65.9%
Sales and Services							
Educational Activities	\$ 17,197,639	\$ 15,091,159	\$ 14,692,492	\$ 20,820,834	\$ 23,529,584	\$ 25,713,542	49.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 18,676,596	\$ 17,529,703	\$ 3,569,191	\$ (15,829,661)	\$ 16,694,728	\$ 41,672,250	123.1%
Other	\$ 16,543,488	\$ 18,980,385	\$ 17,333,828	\$ 46,063,278	\$ 40,780,822	\$ 42,345,725	156.0%
Total	\$ 1,313,444,314	\$ 1,324,003,685	\$ 1,279,229,772	\$ 1,306,006,985	\$ 1,376,405,385	\$ 1,454,072,167	10.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 273,010,022	\$ 277,108,942	\$ 271,677,680	\$ 265,753,110	\$ 279,903,681	\$ 273,793,226	0.3%
Dept. Oper. Expense	\$ 180,667,410	\$ 187,270,763	\$ 177,761,068	\$ 194,426,695	\$ 196,225,597	\$ 185,026,167	2.4%
Off-Campus Credit	\$ 16,705,988	\$ 16,413,258	\$ 24,346,292	\$ 26,380,933	\$ 30,669,639	\$ 31,570,628	89.0%
Non-Credit Instruction	\$ 6,393,047	\$ 6,165,287	\$ 4,181,082	\$ 5,572,494	\$ 6,824,905	\$ 7,571,953	18.4%
Research	\$ 44,886,008	\$ 43,928,104	\$ 42,670,751	\$ 45,136,179	\$ 45,238,949	\$ 42,839,373	-4.6%
Public Service	\$ 24,181,228	\$ 18,802,840	\$ 16,397,599	\$ 18,050,439	\$ 20,363,919	\$ 20,118,052	-16.8%
Libraries	\$ 34,104,038	\$ 34,121,753	\$ 31,317,199	\$ 33,499,279	\$ 34,356,004	\$ 34,090,571	0.0%
Museums & Galleries	\$ 1,101,535	\$ 949,121	\$ 844,077	\$ 928,475	\$ 1,103,880	\$ 1,119,809	1.7%
Organized Activities	\$ 6,170,244	\$ 4,950,395	\$ 4,086,295	\$ 3,799,857	\$ 3,932,084	\$ 4,116,267	-33.3%
Other Academic Support	\$ 88,671,248	\$ 83,574,322	\$ 74,791,274	\$ 83,371,672	\$ 90,102,501	\$ 96,176,488	8.5%
Student Services	\$ 87,841,765	\$ 82,573,444	\$ 78,969,115	\$ 87,918,296	\$ 94,559,262	\$ 117,459,910	33.7%
Institutional Support	\$ 136,031,660	\$ 131,198,475	\$ 133,874,903	\$ 131,996,838	\$ 144,344,723	\$ 158,187,602	16.3%
Utilities	\$ 34,389,257	\$ 32,278,416	\$ 31,478,440	\$ 36,001,101	\$ 39,207,982	\$ 30,506,773	-11.3%
Other Plant Maintenance	\$ 62,918,949	\$ 65,672,718	\$ 67,428,722	\$ 73,821,969	\$ 83,305,417	\$ 95,800,101	52.3%
Scholarships & Fellowships	\$ 136,000,574	\$ 142,492,649	\$ 143,176,847	\$ 146,342,176	\$ 147,038,693	\$ 155,590,051	14.4%
Other	\$ 17,113,546	\$ 14,470,712	\$ 5,029,150	\$ 4,569,656	\$ 8,228,056	\$ 5,705,521	-66.7%
Transfers - Auxiliary	\$ 9,541,092	\$ 9,463,320	\$ 10,437,596	\$ 10,675,225	\$ 14,371,441	\$ 19,640,088	105.8%
Transfers - Mandatory	\$ 57,325,539	\$ 59,535,933	\$ 65,575,263	\$ 59,411,435	\$ 62,058,002	\$ 58,678,672	2.4%
Transfers -Non Mandatory	\$ 53,189,095	\$ 94,218,229	\$ 35,330,055	\$ 56,962,984	\$ 70,049,123	\$ 84,584,158	59.0%
Total	\$ 1,270,242,243	\$ 1,305,188,679	\$ 1,219,373,408	\$ 1,284,618,811	\$ 1,371,883,859	\$ 1,422,575,409	12.0%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.1K – FOUR-YEAR SUMMARY (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 161,509,549	\$ 147,256,281	\$ 156,889,949	\$ 171,139,785	\$ 179,847,900	\$ 188,814,532	16.9%
Resident Halls	\$ 144,861,839	\$ 144,823,515	\$ 125,553,592	\$ 153,073,077	\$ 169,340,438	\$ 174,243,864	20.3%
Married Student Housing	\$ 1,071,372	\$ 1,179,279	\$ 990,104	\$ 1,363,713	\$ 1,470,672	\$ 1,505,118	40.5%
Faculty Housing	\$ 53,307	\$ 55,732	\$ 49,707	\$ 51,380	\$ 52,352	\$ 75,540	41.7%
Food Service	\$ 39,780,283	\$ 38,676,750	\$ 33,251,717	\$ 35,718,311	\$ 37,431,418	\$ 38,748,749	-2.6%
College Union	\$ 4,559,745	\$ 4,885,867	\$ 5,092,391	\$ 5,086,563	\$ 4,317,509	\$ 6,008,450	31.8%
Bookstore	\$ 15,952,719	\$ 12,589,656	\$ 2,762,568	\$ 4,314,991	\$ 3,686,705	\$ 3,483,105	-78.2%
Student Org. and Publications	\$ 6,947,983	\$ 6,126,193	\$ 5,947,720	\$ 5,914,827	\$ 5,929,860	\$ 6,356,602	-8.5%
Student Health Service	\$ 13,366,339	\$ 12,586,923	\$ 11,556,723	\$ 12,793,133	\$ 13,246,306	\$ 14,201,316	6.2%
Other Auxiliary	\$ 23,016,238	\$ 21,021,669	\$ 16,990,337	\$ 23,074,331	\$ 25,529,403	\$ 24,536,413	6.6%
Total	\$ 411,119,374	\$ 389,201,864	\$ 359,084,809	\$ 412,530,110	\$ 440,852,562	\$ 457,973,689	11.4%
Expenditures							
Intercollegiate Athletics	\$ 163,532,902	\$ 159,634,120	\$ 148,165,184	\$ 202,129,759	\$ 208,504,391	\$ 213,356,952	30.5%
Resident Halls	\$ 73,750,910	\$ 71,426,863	\$ 68,069,612	\$ 78,222,005	\$ 87,724,815	\$ 100,347,981	36.1%
Married Student Housing	\$ 246,676	\$ 123,990	\$ 91,707	\$ 136,435	\$ 171,237	\$ 193,488	-21.6%
Faculty Housing	\$ 21,541	\$ 17,932	\$ 11,764	\$ 11,282	\$ 12,839	\$ 150,842	600.3%
Food Service	\$ 30,022,620	\$ 30,378,037	\$ 26,852,175	\$ 26,844,067	\$ 28,035,877	\$ 29,492,352	-1.8%
College Union	\$ 5,419,970	\$ 5,164,418	\$ 2,963,309	\$ 4,367,967	\$ 2,570,521	\$ 4,135,857	-23.7%
Bookstore	\$ 13,544,676	\$ 11,352,004	\$ 964,401	\$ 926,129	\$ 663,828	\$ 805,133	-94.1%
Student Org. and Publications	\$ 4,322,757	\$ 3,563,788	\$ 4,561,943	\$ 4,603,606	\$ 5,609,355	\$ 5,744,986	32.9%
Student Health Service	\$ 11,987,790	\$ 12,310,316	\$ 12,574,070	\$ 12,160,449	\$ 12,909,595	\$ 12,776,828	6.6%
Other Auxiliary	\$ 16,013,137	\$ 17,028,011	\$ 10,669,074	\$ 21,365,997	\$ 13,815,359	\$ 14,146,141	-11.7%
Total	\$ 318,862,980	\$ 310,999,478	\$ 274,923,239	\$ 350,767,695	\$ 360,017,818	\$ 381,150,561	19.5%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 16,269,807	\$ 16,644,785	\$ 7,458,323	\$ 7,466,456	\$ 17,110,856	\$ 16,159,112	-0.7%
Resident Halls	\$ 43,016,561	\$ 42,755,758	\$ 40,330,096	\$ 37,530,912	\$ 39,218,265	\$ 39,748,418	-7.6%
Married Student Housing	\$ 825,862	\$ 827,534	\$ 830,939	\$ 833,130	\$ 827,365	\$ 3,854,913	366.8%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 634,014	\$ 637,266	\$ 355,734	\$ 611,151	\$ 604,062	\$ 606,491	-4.3%
College Union	\$ 1,525,468	\$ 1,460,810	\$ 1,915,882	\$ 1,961,587	\$ 2,598,713	\$ 4,042,544	165.0%
Bookstore	\$ 1,026,947	\$ 1,029,994	\$ 1,030,250	\$ 1,383,588	\$ 1,405,947	\$ 1,407,259	37.0%
Student Org. and Publications	\$ -	\$ 4,375	\$ 8,750	\$ 8,750	\$ 8,750	\$ 4,375	NA
Student Health Service	\$ 1,023,198	\$ 1,041,324	\$ 1,065,130	\$ 561,032	\$ 1,067,185	\$ 1,068,510	4.4%
Other Auxiliary	\$ 6,500,127	\$ 6,126,385	\$ 5,537,124	\$ 4,764,399	\$ 5,355,865	\$ 5,124,121	-21.2%
Total	\$ 70,821,983	\$ 70,528,232	\$ 58,532,228	\$ 55,121,006	\$ 68,197,008	\$ 72,015,745	1.7%
Excess of Revenues	\$ 21,434,411	\$ 7,674,154	\$ 25,629,343	\$ 6,641,409	\$ 12,637,736	\$ 4,807,383	-77.6%
Special Transfers							
Auxiliary Transfer Policy	\$ 18,650,424	\$ 20,084,958	\$ 22,444,277	\$ 22,997,466	\$ 16,775,037	\$ 18,739,750	0.5%
Other Auxiliary Transfer	\$ (41,285,379)	\$ (26,776,121)	\$ (14,010,040)	\$ (41,874,545)	\$ (50,733,507)	\$ (38,346,365)	NA
Total	\$ (22,634,955)	\$ (6,691,163)	\$ 8,434,237	\$ (18,877,078)	\$ (33,958,469)	\$ (19,606,615)	NA
Total Excess of Revenues	\$ (1,200,545)	\$ 982,992	\$ 34,063,580	\$ (12,235,669)	\$ (21,320,733)	\$ (14,799,232)	

**CHART 5. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR INSTITUTIONS: 2018-19 THROUGH 2023-2024**



TWO – YEAR INSTITUTIONS

TABLE 5.2A – ARKANSAS NORTHEASTERN COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	% Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,664,494	\$ 2,794,950	\$ 2,748,343	\$ 2,685,953	\$ 1,836,837	\$ 1,970,609	-26.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,269,334	\$ 10,298,146	\$ 10,406,417	\$ 10,617,654	\$ 10,711,413	\$ 10,861,246	5.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ 891,940	\$ 745,868	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ 3,107,292	\$ 2,924,007	\$ 1,018,645	NA
State	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 497,723	563.6%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 39,929	\$ 48,116	\$ 8,223	\$ 7,241	\$ 61,721	\$ 266,045	566.3%
Other	\$ 861,266	\$ 765,673	\$ 1,319,979	\$ 819,597	\$ 543,283	\$ 588,151	-31.7%
Total	\$ 13,919,623	\$ 13,981,885	\$ 14,557,962	\$ 17,312,737	\$ 17,044,201	\$ 15,948,287	14.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,468,340	\$ 2,717,986	\$ 2,188,364	\$ 2,475,770	\$ 4,114,309	\$ 2,047,672	-17.0%
Dept. Oper. Expense	\$ 3,890,523	\$ 3,550,681	\$ 3,855,507	\$ 3,324,076	\$ 4,228,042	\$ 5,407,975	39.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 135,567	\$ 87,987	\$ 85,410	\$ 45,110	\$ 42,083	\$ 47,072	-65.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 937,345	\$ 958,455	\$ 767,827	\$ 761,048	\$ 922,007	\$ 1,167,080	24.5%
Libraries	\$ 189,801	\$ 183,953	\$ 184,634	\$ 172,980	\$ 205,737	\$ 205,823	8.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 872,618	\$ 796,682	\$ 779,686	\$ 864,861	\$ 1,011,140	\$ 1,027,912	17.8%
Institutional Support	\$ 2,119,198	\$ 2,033,755	\$ 2,639,015	\$ 1,586,340	\$ 2,262,862	\$ 2,281,728	7.7%
Utilities	\$ 480,238	\$ 467,019	\$ 426,365	\$ 421,861	\$ 294,679	\$ 626,276	30.4%
Other Plant Maintenance	\$ 1,509,236	\$ 1,524,648	\$ 1,670,879	\$ 1,694,098	\$ 2,357,576	\$ 1,766,748	17.1%
Scholarships & Fellow ships	\$ 551,151	\$ 471,981	\$ 459,634	\$ 907,123	\$ 517,077	\$ 575,413	4.4%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 140,000	\$ 140,000	\$ 90,000	\$ -	\$ 125,000	\$ 125,000	-10.7%
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	NA
Transfers -Non Mandatory	\$ 350,000	\$ -	\$ 83,886	\$ -	\$ 90,113	\$ 86,993	-75.1%
Total	\$ 13,644,017	\$ 12,933,147	\$ 13,231,207	\$ 12,253,267	\$ 16,370,627	\$ 15,565,692	14.1%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2A – ARKANSAS NORTHEASTERN COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 75,282	\$ 60,261	\$ 41,666	\$ 53,037	\$ 64,884	\$ 48,227	-35.9%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 28,971	\$ 27,660	\$ 24,230	\$ 25,370	\$ 21,676	\$ 8,806	-69.6%
Student Org. and Publications	\$ 10,185	\$ 7,568	\$ 9,445	\$ 6,457	\$ 7,643	\$ 10,518	3.3%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 114,438	\$ 95,489	\$ 75,341	\$ 84,864	\$ 94,203	\$ 67,551	-41.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 114,116	\$ 109,820	\$ 86,294	\$ 103,073	\$ 117,950	\$ 85,015	-25.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 53,671	\$ 38,433	\$ 17,431	\$ 28,456	\$ 44,739	\$ 19,752	-63.2%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 167,787	\$ 148,253	\$ 103,725	\$ 131,529	\$ 162,689	\$ 104,767	-37.6%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (53,349)	\$ (52,764)	\$ (28,384)	\$ (46,665)	\$ (68,487)	\$ (37,217)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 140,000	\$ -	\$ 90,000	\$ 140,000	\$ 125,000	\$ 125,000	-10.7%
Other Auxiliary Transfer	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 140,000	\$ 140,000	\$ 90,000	\$ 140,000	\$ 125,000	\$ 125,000	-10.7%
Total Excess of Revenues	\$ 86,651	\$ 87,236	\$ 61,616	\$ 93,335	\$ 56,513	\$ 87,783	

TABLE 5.2B – ARKANSAS STATE UNIVERSITY – BEEBE
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 9,632,051	\$ 9,326,445	\$ 8,252,503	\$ 7,750,569	\$ 7,636,363	\$ 8,743,166	-9.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 15,316,233	\$ 14,422,334	\$ 14,297,628	\$ 14,277,612	\$ 14,345,981	\$ 14,470,529	-5.5%
Local	\$ 1,791,708	\$ 1,914,899	\$ 2,292,974	\$ 2,403,995	\$ 2,608,231	\$ 2,681,212	49.6%
Grants & Contracts							
Federal	\$ 85,184	\$ 152,238	\$ 409,763	\$ 636,631	\$ 284,630	\$ 105,533	23.9%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 90,910	\$ 66,376	\$ 58,774	\$ 55,827	\$ 51,867	\$ 46,466	-48.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 263,113	\$ 207,624	\$ 106,083	\$ 110,012	\$ 285,445	\$ 523,387	98.9%
Other	\$ 269,040	\$ 188,787	\$ 154,869	\$ 132,526	\$ 182,820	\$ 173,056	-35.7%
Total	\$ 27,448,239	\$ 26,278,703	\$ 25,572,594	\$ 25,367,172	\$ 25,395,337	\$ 26,743,349	-2.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 6,067,585	\$ 6,054,780	\$ 5,379,561	\$ 4,759,290	\$ 5,306,616	\$ 5,213,038	-14.1%
Dept. Oper. Expense	\$ 3,398,953	\$ 3,058,074	\$ 3,270,507	\$ 3,162,981	\$ 3,743,043	\$ 4,564,728	34.3%
Off-Campus Credit	\$ 81,719	\$ 94,560	\$ 97,671	\$ 57,226	\$ 94,044	\$ 96,847	18.5%
Non-Credit Instruction	\$ 257,486	\$ 225,623	\$ 159,261	\$ 169,063	\$ 178,727	\$ 157,468	-38.8%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 602,579	\$ 603,765	\$ 521,247	\$ 573,334	\$ 640,064	\$ 685,184	13.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 102,927	\$ 88,001	\$ 73,924	\$ 61,607	\$ 37,891	\$ 32,092	-68.8%
Other Academic Support	\$ 523,568	\$ 526,181	\$ 527,432	\$ 540,337	\$ 502,997	\$ 539,529	3.0%
Student Services	\$ 1,732,414	\$ 1,689,815	\$ 1,450,863	\$ 1,887,149	\$ 1,602,810	\$ 1,634,438	-5.7%
Institutional Support	\$ 5,978,686	\$ 5,729,498	\$ 5,591,173	\$ 5,179,944	\$ 5,568,442	\$ 5,857,707	-2.0%
Utilities	\$ 701,542	\$ 674,637	\$ 692,838	\$ 822,425	\$ 1,010,761	\$ 878,417	25.2%
Other Plant Maintenance	\$ 1,817,492	\$ 1,928,683	\$ 1,661,097	\$ 1,657,570	\$ 2,028,600	\$ 1,868,970	2.8%
Scholarships & Fellowships	\$ 1,308,528	\$ 1,296,647	\$ 1,384,106	\$ 1,451,257	\$ 1,403,784	\$ 1,476,081	12.8%
Other	\$ 347,206	\$ 262,853	\$ 48,356	\$ -	\$ 336,570	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 2,227,441	\$ 2,000,127	\$ 2,276,554	\$ 2,003,439	\$ 2,024,387	\$ 2,032,590	-8.7%
Transfers -Non Mandatory	\$ 1,401,068	\$ 84,986	\$ 233,103	\$ 175,819	\$ 520,386	\$ 202,197	-85.6%
Total	\$ 26,549,194	\$ 24,318,230	\$ 23,367,693	\$ 22,501,441	\$ 24,999,122	\$ 25,239,286	-4.9%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2B – ARKANSAS STATE UNIVERSITY – BEEBE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ 741,948	\$ 726,091	\$ 624,973	\$ 580,412	\$ 628,658	\$ 784,874	5.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 33,238	\$ 33,074	\$ -	\$ -	\$ -	\$ -	-100.0%
Food Service	\$ 398,072	\$ 486,540	\$ 350,092	\$ 398,419	\$ 475,905	\$ 643,483	61.6%
College Union	\$ 164,448	\$ 157,194	\$ -	\$ 126,816	\$ 110,896	\$ 58,082	-64.7%
Bookstore	\$ 777,769	\$ 640,857	\$ 597,458	\$ 14,932	\$ 57,504	\$ 77,378	-90.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 26,486	\$ 24,130	\$ 190,099	\$ 64,953	\$ -	\$ 50,933	92.3%
Total	\$ 2,141,961	\$ 2,067,886	\$ 1,762,622	\$ 1,185,532	\$ 1,272,963	\$ 1,614,750	-24.6%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ 387,525	\$ 348,891	\$ 295,928	\$ 373,949	\$ 358,292	\$ 368,646	-4.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 10,201	\$ 2,988	\$ -	\$ -	\$ -	\$ -	-100.0%
Food Service	\$ 526,794	\$ 541,559	\$ 421,167	\$ 467,666	\$ 596,090	\$ 645,329	22.5%
College Union	\$ 161,724	\$ 144,667	\$ -	\$ 102,567	\$ 122,418	\$ 116,002	-28.3%
Bookstore	\$ 786,571	\$ 693,511	\$ 653,466	\$ 21,919	\$ 521	\$ 164	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ 168,114	\$ 3,630	\$ -	\$ 16,015	NA
Total	\$ 1,872,815	\$ 1,731,616	\$ 1,538,675	\$ 969,731	\$ 1,077,321	\$ 1,146,156	-38.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 269,146	\$ 336,270	\$ 223,947	\$ 215,801	\$ 195,642	\$ 468,594	74.1%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ 398,830	\$ -	\$ 400,388	\$ 310,451	NA
Other Auxiliary Transfer	\$ (609,516)	\$ (611,153)	\$ (365,107)	\$ (599,129)	\$ (600,582)	\$ (722,852)	NA
Total	\$ (609,516)	\$ (611,153)	\$ 33,723	\$ (599,129)	\$ (200,194)	\$ (412,401)	NA
Total Excess of Revenues	\$ (340,370)	\$ (274,883)	\$ 257,670	\$ (383,328)	\$ (4,552)	\$ 56,193	

TABLE 5.2C – ARKANSAS STATE UNIVERSITY – MOUNTAIN HOME
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,175,157	\$ 4,048,149	\$ 3,805,066	\$ 3,762,874	\$ 3,921,637	\$ 4,511,656	8.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,542,755	\$ 4,664,755	\$ 4,507,691	\$ 4,434,016	\$ 4,361,814	\$ 4,388,263	-3.4%
Local	\$ 1,454,816	\$ 1,490,600	\$ 1,592,529	\$ 1,529,329	\$ 1,716,346	\$ 1,797,631	23.6%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ 6,535	\$ 4,547	NA
State	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ 20,000	\$ 15,003	\$ 42,912	\$ 25,339	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 330	\$ -	\$ 1,200	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 28,127	\$ 23,249	\$ 19,058	\$ 18,078	\$ 154,086	\$ 326,967	1062.5%
Other	\$ 172,531	\$ 411,979	\$ 395,916	\$ 381,426	\$ 339,944	\$ 349,570	102.6%
Total	\$ 10,623,715	\$ 10,638,732	\$ 10,341,460	\$ 10,140,726	\$ 10,543,274	\$ 11,403,973	7.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,392,229	\$ 2,380,785	\$ 2,342,307	\$ 2,326,426	\$ 2,272,712	\$ 2,323,585	-2.9%
Dept. Oper. Expense	\$ 1,049,760	\$ 1,572,546	\$ 1,522,922	\$ 1,577,386	\$ 1,622,012	\$ 1,989,298	89.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 11,242	\$ 123,322	\$ 112,846	\$ 109,570	\$ 232,439	\$ 155,692	1284.9%
Research	\$ 29,049	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Public Service	\$ 125,901	\$ 129,789	\$ 85,063	\$ 104,861	\$ 141,229	\$ 112,320	-10.8%
Libraries	\$ 346,150	\$ 244,822	\$ 198,528	\$ 198,162	\$ 207,977	\$ 212,289	-38.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,125,288	\$ 453,895	\$ 510,938	\$ 501,389	\$ 508,629	\$ 393,260	-65.1%
Student Services	\$ 609,917	\$ 677,520	\$ 729,308	\$ 736,405	\$ 729,036	\$ 582,277	-4.5%
Institutional Support	\$ 1,801,791	\$ 1,798,876	\$ 1,622,328	\$ 1,714,312	\$ 1,645,877	\$ 1,781,496	-1.1%
Utilities	\$ 446,588	\$ 438,871	\$ 460,767	\$ 712,928	\$ 692,647	\$ 531,052	18.9%
Other Plant Maintenance	\$ 1,056,217	\$ 1,074,081	\$ 1,082,414	\$ 921,707	\$ 913,708	\$ 1,019,334	-3.5%
Scholarships & Fellowships	\$ 184,143	\$ 302,541	\$ 322,602	\$ 348,655	\$ 181,561	\$ 201,680	9.5%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	NA
Transfers - Mandatory	\$ 597,615	\$ 561,513	\$ 577,154	\$ 574,502	\$ 576,358	\$ 572,722	-4.2%
Transfers -Non Mandatory	\$ 586,000	\$ 418,750	\$ 718,750	\$ -	\$ -	\$ 753,529	28.6%
Total	\$ 10,361,889	\$ 10,177,311	\$ 10,285,927	\$ 9,826,303	\$ 9,724,185	\$ 10,758,534	3.8%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2C – ARKANSAS STATE UNIVERSITY – MOUNTAIN HOME (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 5,713	\$ 36,162	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ 30,827	\$ 53,936	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 562,531	\$ 425,529	\$ 384,913	\$ 405,084	\$ 420,676	\$ 348,247	-38.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 48,562	\$ 59,539	\$ 9,912	\$ 28,789	\$ 64,001	\$ 86,686	78.5%
Total	\$ 611,094	\$ 485,068	\$ 394,825	\$ 433,873	\$ 521,217	\$ 525,031	-14.1%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 155,840	\$ 225,512	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 56,656	\$ 54,655	\$ 81,151	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 457,529	\$ 349,665	\$ 335,056	\$ 346,740	\$ 390,071	\$ 358,992	-21.5%
Student Org. and Publications	\$ -	\$ -	\$ 552	\$ -	\$ -	\$ 149	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 25,160	\$ 18,827	\$ 283	\$ 19,216	\$ 17,087	\$ 32,728	30.1%
Total	\$ 482,689	\$ 368,492	\$ 335,891	\$ 422,612	\$ 617,653	\$ 698,532	44.7%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 128,405	\$ 116,576	\$ 58,934	\$ 11,261	\$ (96,436)	\$ (173,501)	-235.1%
Special Transfers							
Auxiliary Transfer Policy	\$ -		-	-	-	130,000	NA
Other Auxiliary Transfer	\$ -		117,999	-	-	-	NA
Total	\$ -	\$ -	\$ 117,999	\$ -	\$ -	\$ 130,000	NA
Total Excess of Revenues	\$ 128,405	\$ 116,576	\$ 176,933	\$ 11,261	\$ (96,436)	\$ (43,501)	

**TABLE 5.2D – ARKANSAS STATE UNIVERSITY – MID-SOUTH
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,338,178	\$ 3,167,639	\$ 2,617,185	\$ 2,451,653	\$ 2,251,488	\$ 2,409,583	-27.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,567,856	\$ 7,663,414	\$ 7,760,297	\$ 7,815,161	\$ 7,733,216	\$ 7,850,085	3.7%
Local	\$ 91,211	\$ 62,746	\$ 29,084	\$ 51,559	\$ 38,469	\$ 6,670	-92.7%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 376,558	\$ 435,683	\$ 790,145	\$ 623,000	\$ 622,583	\$ 800,333	112.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 312,922	\$ 150,000	\$ 164,854	\$ 192,182	\$ 109,309	\$ 126,898	-59.4%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 47,598	\$ 68,842	\$ 46,532	\$ 36,356	\$ 46,248	\$ 116,139	144.0%
Other	\$ 332,157	\$ 340,381	\$ 325,130	\$ 286,829	\$ 259,875	\$ 269,830	-18.8%
Total	\$ 12,066,480	\$ 11,888,705	\$ 11,733,227	\$ 11,456,740	\$ 11,061,188	\$ 11,579,538	-4.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,012,878	\$ 2,012,878	\$ 2,242,113	\$ 2,162,438	\$ 1,949,827	\$ 1,960,382	-2.6%
Dept. Oper. Expense	\$ 842,202	\$ 842,202	\$ 972,146	\$ 974,440	\$ 905,830	\$ 854,999	1.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ 29,807	\$ 55,719	\$ 53,910	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 1,307,741	\$ 1,307,741	\$ 1,270,223	\$ 1,323,223	\$ 1,427,472	\$ 1,365,521	4.4%
Libraries	\$ 144,799	\$ 144,799	\$ 150,840	\$ 150,962	\$ 158,220	\$ 167,247	15.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 859,175	\$ 859,175	\$ 798,480	\$ 1,198,967	\$ 986,625	\$ 1,025,522	19.4%
Student Services	\$ 690,911	\$ 690,911	\$ 687,686	\$ 630,826	\$ 606,535	\$ 673,159	-2.6%
Institutional Support	\$ 2,995,828	\$ 2,995,828	\$ 3,115,047	\$ 2,888,168	\$ 2,946,305	\$ 2,854,313	-4.7%
Utilities	\$ 392,213	\$ 392,213	\$ 390,977	\$ 522,833	\$ 579,308	\$ 542,728	38.4%
Other Plant Maintenance	\$ 1,248,992	\$ 1,248,992	\$ 1,274,100	\$ 1,313,379	\$ 1,376,601	\$ 1,446,064	15.8%
Scholarships & Fellowships	\$ 249,999	\$ 249,999	\$ 302,358	\$ 303,375	\$ 329,274	\$ 310,048	24.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ (11,501)	\$ (11,501)	\$ (12,928)	\$ (29,362)	\$ (18,033)	\$ (72,124)	NA
Total	\$ 10,733,237	\$ 10,733,237	\$ 11,191,042	\$ 11,469,056	\$ 11,303,683	\$ 11,181,769	4.2%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

Note: ASUMS data includes Arkansas Delta Training & Education Consortium

TABLE 5.2D – ARKANSAS STATE UNIVERSITY – MID-SOUTH (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 27,923	\$ 29,197	\$ -	\$ 4,339	\$ 7,494	\$ 5,632	-79.8%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 79,835	\$ 51,722	\$ 21,001	\$ 41,832	\$ 47,472	\$ 32,313	-59.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 46,676	\$ 40,807	\$ 47,388	\$ 45,678	\$ 30,763	\$ 30,507	-34.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 2,670	\$ 1,445	\$ 2,568	\$ 1,356	\$ 1,347	NA
Total	\$ 154,434	\$ 124,396	\$ 69,834	\$ 94,417	\$ 87,085	\$ 69,799	-54.8%
Expenditures							
Intercollegiate Athletics	\$ 185,668	\$ 192,475	\$ 194,766	\$ 197,291	\$ 280,927	\$ 380,403	104.9%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 111,042	\$ 93,673	\$ 63,264	\$ 84,352	\$ 88,116	\$ 89,726	-19.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 296,710	\$ 286,148	\$ 258,030	\$ 281,643	\$ 369,043	\$ 470,129	58.4%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ (192,952)	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ (42,520)	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ 45,678	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ 2,568	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ (187,226)	\$ -	\$ -	NA
Excess of Revenues	\$ (142,276)	\$ (161,752)	\$ (188,196)	\$ -	\$ (281,958)	\$ (400,330)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 157,745	\$ 163,278	\$ 194,767	\$ 192,952	\$ 273,433	\$ -	-100.0%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ (187,226)	\$ 8,525	\$ 400,330	NA
Total	\$ 157,745	\$ 163,278	\$ 194,767	\$ 5,726	\$ 281,958	\$ 400,330	153.8%
Total Excess of Revenues	\$ 15,469	\$ 1,526	\$ 6,571	\$ 5,726	\$ -	\$ -	

TABLE 5.2E – ARKANSAS STATE UNIVERSITY– NEWPORT
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 8,137,117	\$ 7,763,000	\$ 6,683,755	\$ 7,138,107	\$ 7,103,907	\$ 7,663,745	-5.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 8,098,995	\$ 8,391,250	\$ 8,215,653	\$ 8,178,003	\$ 8,004,343	\$ 7,968,540	-1.6%
Local	\$ 1,060,410	\$ 1,054,289	\$ 1,189,583	\$ 1,189,583	\$ 1,358,155	\$ 1,464,152	38.1%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,929	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 11,693	\$ 7,261	\$ 30,719	\$ 30,858	\$ 78,472	\$ 47,555	306.7%
Other	\$ 235,430	\$ 67,675	\$ 66,307	\$ 94,913	\$ 177,720	\$ 770,140	227.1%
Total	\$ 17,543,645	\$ 17,283,475	\$ 16,186,017	\$ 16,631,464	\$ 16,722,597	\$ 17,947,061	2.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 4,167,371	\$ 3,772,269	\$ 3,770,705	\$ 4,099,686	\$ 4,772,071	\$ 4,025,752	-3.4%
Dept. Oper. Expense	\$ 2,868,751	\$ 2,454,519	\$ 1,843,802	\$ 2,026,418	\$ 2,464,321	\$ 2,032,844	-29.1%
Off-Campus Credit	\$ 42,833	\$ 38,797	\$ 68,238	\$ 118,962	\$ 102,198	\$ 79,107	84.7%
Non-Credit Instruction	\$ 34,818	\$ 1,490	\$ 52,667	\$ 65,464	\$ 234,696	\$ 376,577	981.6%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ 769	\$ 7,541	\$ -	NA
Libraries	\$ 142,683	\$ 104,795	\$ 53,876	\$ 54,368	\$ 80,278	\$ 73,507	-48.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 954,464	\$ 753,711	\$ 948,796	\$ 676,527	\$ 1,243,151	\$ 1,486,798	55.8%
Student Services	\$ 1,472,334	\$ 1,594,405	\$ 1,421,795	\$ 1,429,795	\$ 1,632,792	\$ 1,993,330	35.4%
Institutional Support	\$ 3,929,784	\$ 3,906,801	\$ 3,170,662	\$ 3,393,065	\$ 2,766,377	\$ 3,270,926	-16.8%
Utilities	\$ 266,345	\$ 283,512	\$ 276,966	\$ 362,465	\$ 406,178	\$ 458,933	72.3%
Other Plant Maintenance	\$ 1,031,044	\$ 1,064,137	\$ 3,382,372	\$ 830,452	\$ 1,548,632	\$ 1,076,109	4.4%
Scholarships & Fellow ships	\$ 521,027	\$ 463,666	\$ 669,949	\$ 209,401	\$ 473,695	\$ 642,335	23.3%
Other	\$ 1,516,357	\$ 1,022,369	\$ -	\$ -	\$ 2,370,000	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	NA
Transfers - Mandatory	\$ 887,507	\$ (1,220,019)	\$ -	\$ -	\$ 673,849	\$ 678,027	-23.6%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ (477,831)	\$ -	NA
Total	\$ 17,835,318	\$ 14,240,452	\$ 15,659,828	\$ 13,267,372	\$ 18,297,948	\$ 16,264,245	-8.8%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2E – ARKANSAS STATE UNIVERSITY– NEWPORT (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,265	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,350	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 203,511	\$ 163,754	\$ 83,259	\$ -	\$ 209,953	\$ 260,242	27.9%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 629,078	\$ 682,729	\$ 544,203	\$ -	\$ 794,467	\$ 763,170	21.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 14,325	\$ 9,688	\$ 7,276	\$ -	\$ 12,261	\$ 11,084	-22.6%
Total	\$ 846,914	\$ 856,171	\$ 634,738	\$ -	\$ 1,016,681	\$ 1,077,111	27.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 110,188	\$ 268,875	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 256,796	\$ 234,184	\$ 172,113	\$ -	\$ 267,776	\$ 360,714	40.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 607,986	\$ 397,450	\$ 524,779	\$ -	\$ 540,612	\$ 737,619	21.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 864,782	\$ 631,634	\$ 696,892	\$ -	\$ 918,576	\$ 1,367,208	58.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (17,868)	\$ 224,537	\$ (62,154)	\$ -	\$ 98,105	\$ (290,097)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ (477,831)	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ (477,831)	\$ 70,000	NA
Total Excess of Revenues	\$ (17,868)	\$ 224,537	\$ (62,154)	\$ -	\$ (379,726)	\$ (220,097)	

TABLE 5.2F – ARKANSAS STATE UNIVERSITY – THREE RIVERS
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,022,888	\$ 3,104,923	\$ 2,877,603	\$ 2,963,797	\$ 3,230,465	\$ 3,464,260	14.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,683,249	\$ 4,714,219	\$ 4,662,856	\$ 4,563,464	\$ 4,507,283	\$ 4,537,746	-3.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 10,072	\$ 5,935	\$ -	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 25,094	\$ 29,461	\$ 25,057	\$ 14,787	\$ 36,775	\$ 49,245	96.2%
Other	\$ 283,596	\$ 137,985	\$ 149,866	\$ 127,297	\$ 296,082	\$ 56,180	-80.2%
Total	\$ 8,024,899	\$ 7,992,523	\$ 7,715,382	\$ 7,669,345	\$ 8,070,605	\$ 8,107,431	1.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,625,034	\$ 1,211,318	\$ 1,473,063	\$ 1,678,731	\$ 1,780,001	\$ 2,064,474	27.0%
Dept. Oper. Expense	\$ 1,375,817	\$ 1,303,242	\$ 1,171,382	\$ 1,087,950	\$ 1,112,202	\$ 1,260,781	-8.4%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 202,184	\$ 271,706	\$ 223,460	\$ 288,714	\$ 647,669	\$ 628,179	210.7%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 142,622	\$ 146,492	\$ 131,233	\$ 162,852	\$ 176,574	\$ 181,759	27.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 884,937	\$ 763,388	\$ 697,277	\$ 739,698	\$ 860,936	\$ 963,368	8.9%
Student Services	\$ 634,266	\$ 593,947	\$ 564,610	\$ 551,048	\$ 642,829	\$ 930,327	46.7%
Institutional Support	\$ 1,755,322	\$ 1,548,371	\$ 1,537,612	\$ 1,704,722	\$ 2,171,067	\$ 2,166,554	23.4%
Utilities	\$ 212,437	\$ -	\$ -	\$ 206,932	\$ 226,547	\$ 245,794	15.7%
Other Plant Maintenance	\$ 911,037	\$ 955,623	\$ 895,934	\$ 768,687	\$ 1,039,270	\$ 1,101,220	20.9%
Scholarships & Fellowships	\$ 36,394	\$ 49,913	\$ 64,537	\$ 77,494	\$ -	\$ -	-100.0%
Other	\$ 34,462	\$ 65,165	\$ 91,802	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ 25,580	\$ -	\$ 212,513	NA
Transfers - Mandatory	\$ 256,578	\$ 186,388	\$ 474,115	\$ 186,390	\$ 24,971	\$ 175,537	-31.6%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ 176,935	\$ -	NA
Total	\$ 8,071,090	\$ 7,095,553	\$ 7,325,025	\$ 7,478,798	\$ 8,859,001	\$ 9,930,506	23.0%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2F – ARKANSAS STATE UNIVERSITY – THREE RIVERS (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -		\$ 99,379	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 263,287	\$ 142,183	\$ 195,285	\$ 188,211	\$ 179,250	\$ 264,583	0.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 263,287	\$ 142,183	\$ 195,285	\$ 188,211	\$ 179,250	\$ 363,962	38.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -		\$ 252,766	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 395,629	\$ 191,054	\$ 254,884	\$ 213,791	\$ 204,221	\$ 323,709	-18.2%
Student Org. and Publications	\$ 61,872	\$ 56,915	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 457,501	\$ 247,969	\$ 254,884	\$ 213,791	\$ 204,221	\$ 576,475	26.0%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (194,214)	\$ (105,786)	\$ (59,599)	\$ (25,580)	\$ (24,971)	\$ (212,513)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 61,872	\$ 56,915	\$ 287,727	\$ 25,580	\$ 24,971	\$ 153,387	147.9%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,126	NA
Total	\$ 61,872	\$ 56,915	\$ 287,727	\$ 25,580	\$ 24,971	\$ 212,513	243.5%
Total Excess of Revenues	\$ (132,342)	\$ (48,871)	\$ 228,128	\$ -	\$ -	\$ -	

TABLE 5.2G – BLACK RIVER TECHNICAL COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 5,192,812	\$ 5,409,258	\$ 6,084,064	\$ 5,806,430	\$ 6,447,553	\$ 6,457,894	24.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 8,295,696	\$ 8,356,160	\$ 8,267,940	\$ 8,087,573	\$ 8,053,050	\$ 8,200,821	-1.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 36,902	\$ 24,580	\$ 32,260	\$ 38,997	\$ 31,749	\$ 69,727	89.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ 16,000	\$ 35,878	\$ 26,922	\$ 2,393,933	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 16,854	\$ 16,631	\$ 15,996	\$ 22,833	\$ 55,925	\$ 31,148	84.8%
Other	\$ 103,019	\$ 108,715	\$ 228,023	\$ 163,214	\$ 95,289	\$ 34,725	-66.3%
Total	\$ 13,645,283	\$ 13,915,344	\$ 14,644,283	\$ 14,154,925	\$ 14,710,488	\$ 17,188,248	26.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,875,328	\$ 2,810,541	\$ 2,513,046	\$ 2,529,288	\$ 2,539,145	\$ 2,700,577	-6.1%
Dept. Oper. Expense	\$ 2,240,075	\$ 2,213,838	\$ 2,022,045	\$ 2,022,125	\$ 2,091,485	\$ 2,169,500	-3.2%
Off-Campus Credit	\$ 90,983	\$ 69	\$ -	\$ -	\$ -	\$ -	-100.0%
Non-Credit Instruction	\$ 406,672	\$ 419,881	\$ 441,204	\$ 392,483	\$ 447,452	\$ 1,306,576	221.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 522,846	\$ 454,812	\$ 391,105	\$ 322,285	\$ 346,680	\$ 292,091	-44.1%
Libraries	\$ 187,225	\$ 137,995	\$ 123,028	\$ 119,670	\$ 148,794	\$ 141,289	-24.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 379,914	\$ 459,966	\$ 409,707	\$ 370,082	\$ 395,626	\$ 405,818	6.8%
Student Services	\$ 1,241,906	\$ 1,086,619	\$ 1,045,745	\$ 1,100,125	\$ 1,020,682	\$ 1,114,767	-10.2%
Institutional Support	\$ 2,302,353	\$ 2,455,702	\$ 2,196,698	\$ 2,274,846	\$ 2,218,152	\$ 2,735,626	18.8%
Utilities	\$ 493,509	\$ 442,728	\$ 461,803	\$ 563,626	\$ 531,170	\$ 413,899	-16.1%
Other Plant Maintenance	\$ 1,347,930	\$ 1,235,730	\$ 1,294,714	\$ 1,287,053	\$ 1,560,448	\$ 1,537,847	14.1%
Scholarships & Fellowships	\$ 881,886	\$ 954,100	\$ 1,045,377	\$ 1,193,891	\$ 1,497,793	\$ 1,556,109	76.5%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 802,177	\$ 801,536	\$ 803,041	\$ 805,108	\$ 800,089	\$ 800,896	-0.2%
Transfers -Non Mandatory	\$ -	\$ 489,572	\$ (32,770)	\$ (106,214)	\$ -	\$ 89,996	NA
Total	\$ 13,772,804	\$ 13,963,089	\$ 12,714,743	\$ 12,874,368	\$ 13,597,516	\$ 15,264,991	10.8%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2G – BLACK RIVER TECHNICAL COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 72,747	\$ 66,397	\$ 64,056	\$ 107,211	\$ 104,597	\$ 121,570	67.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 130,959	\$ 111,628	\$ 479,584	\$ 445,481	\$ 384,962	\$ 397,363	203.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,917	\$ 6,040	\$ 7,181	\$ 5,659	\$ 15,378	\$ 17,685	822.6%
Total	\$ 205,623	\$ 184,065	\$ 550,821	\$ 558,351	\$ 504,937	\$ 536,618	161.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 175,869	\$ 164,128	\$ 155,630	\$ 194,938	\$ 229,114	\$ 231,851	31.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 202,238	\$ 184,816	\$ 428,786	\$ 422,666	\$ 453,105	\$ 349,086	72.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,332	\$ 3,289	\$ 2,475	\$ 2,475	\$ 49,214	\$ 45,677	1858.7%
Total	\$ 380,439	\$ 352,233	\$ 586,891	\$ 620,079	\$ 731,433	\$ 626,614	64.7%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (174,816)	\$ (168,168)	\$ (36,070)	\$ (61,728)	\$ (226,496)	\$ (89,996)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ 48,283	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ 48,283	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (174,816)	\$ (119,885)	\$ (36,070)	\$ (61,728)	\$ (226,496)	\$ (89,996)	

**TABLE 5.2H – COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,780,943	\$ 4,166,804	\$ 3,952,998	\$ 3,696,214	\$ 3,744,370	\$ 3,955,080	4.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,028,601	\$ 4,963,104	\$ 4,826,427	\$ 4,941,383	\$ 5,159,458	\$ 5,133,874	2.1%
Local	\$ 1,377,932	\$ 1,485,470	\$ 1,352,403	\$ 1,778,689	\$ 1,827,352	\$ 1,827,357	32.6%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 20,000	\$ -	\$ -	\$ -	\$ 5,222	\$ 1,700	-91.5%
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 112,330	\$ 74,309	\$ 94,097	\$ 105,529	\$ 91,201	\$ 39,911	-64.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 35,720	\$ 71,524	\$ 76,864	\$ 62,566	\$ 161,630	\$ 269,593	654.7%
Other	\$ 61,609	\$ 66,870	\$ 128,850	\$ 59,327	\$ 109,804	\$ 248,033	302.6%
Total	\$ 10,417,135	\$ 10,828,081	\$ 10,431,639	\$ 10,643,708	\$ 11,099,037	\$ 11,475,548	10.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,195,078	\$ 2,132,529	\$ 2,449,617	\$ 2,498,554	\$ 2,564,724	\$ 2,753,513	25.4%
Dept. Oper. Expense	\$ 1,667,353	\$ 1,597,327	\$ 1,339,129	\$ 1,588,154	\$ 1,716,975	\$ 1,382,948	-17.1%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 337,701	\$ 306,380	\$ 200,331	\$ 252,128	\$ 343,716	\$ 446,759	32.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 48,949	\$ 45,867	\$ 63,414	\$ 21,289	\$ 25,551	\$ 13,980	-71.4%
Libraries	\$ 147,344	\$ 165,315	\$ 112,196	\$ 66,364	\$ 59,836	\$ 173,233	17.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 575,079	\$ 679,260	\$ 587,709	\$ 771,910	\$ 1,011,832	\$ 980,679	70.5%
Student Services	\$ 1,309,882	\$ 1,091,693	\$ 913,108	\$ 943,835	\$ 952,210	\$ 1,114,614	-14.9%
Institutional Support	\$ 1,729,904	\$ 1,688,276	\$ 1,566,996	\$ 1,781,468	\$ 1,760,920	\$ 1,452,278	-16.0%
Utilities	\$ 344,803	\$ 337,954	\$ 366,905	\$ 351,280	\$ 346,620	\$ 377,063	9.4%
Other Plant Maintenance	\$ 853,980	\$ 911,008	\$ 841,848	\$ 1,277,444	\$ 1,582,839	\$ 2,378,535	178.5%
Scholarships & Fellow ships	\$ 44,446	\$ 66,076	\$ 69,128	\$ 93,062	\$ 49,492	\$ 123,824	178.6%
Other	\$ 140,923	\$ 129,580	\$ 120,844	\$ 130,268	\$ 132,228	\$ 111,890	-20.6%
Transfers - Auxiliary	\$ 67,076	\$ 88,861	\$ 33,523	\$ 100,322	\$ 364,749	\$ 353,613	427.2%
Transfers - Mandatory	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	0.0%
Transfers -Non Mandatory	\$ 401,716	\$ 448,238	\$ (6,014)	\$ 1,487,580	\$ (148,817)	\$ 29,000	-92.8%
Total	\$ 10,047,994	\$ 9,872,124	\$ 8,842,494	\$ 11,547,418	\$ 10,946,635	\$ 11,875,689	18.2%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2H – COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 4,670	\$ 25,216	\$ 2,379	\$ 5,759	\$ 78,994	\$ 131,962	2725.7%
Resident Halls	\$ -	\$ -	\$ -	\$ 58,650	\$ 79,550	\$ 150,423	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 77,371	\$ 51,713	\$ 39,470	\$ 84,752	\$ 49,481	\$ 74,042	-4.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 142,878	\$ 131,518	\$ 119,478	\$ 95,822	\$ 93,008	\$ 89,065	-37.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 224,919	\$ 208,447	\$ 161,327	\$ 244,983	\$ 301,033	\$ 445,492	98.1%
Expenditures							
Intercollegiate Athletics	\$ 33,811	\$ 82,106	\$ 43,684	\$ 90,851	\$ 282,903	\$ 340,471	907.0%
Resident Halls	\$ -	\$ -	\$ -	\$ 70,200	\$ 163,676	\$ 288,817	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 105,379	\$ 79,730	\$ 52,362	\$ 109,737	\$ 121,055	\$ 89,619	-15.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 152,805	\$ 135,472	\$ 98,804	\$ 74,517	\$ 98,148	\$ 80,198	-47.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 291,995	\$ 297,308	\$ 194,850	\$ 345,305	\$ 665,782	\$ 799,105	173.7%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (67,076)	\$ (88,861)	\$ (33,523)	\$ (100,322)	\$ (364,749)	\$ (353,613)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 67,076	\$ 56,890	\$ 41,305	\$ 100,322	\$ 203,909	\$ 208,509	210.9%
Other Auxiliary Transfer	\$ -	\$ 31,971	\$ (7,782)	\$ -	\$ 160,840	\$ 145,104	NA
Total	\$ 67,076	\$ 88,861	\$ 33,523	\$ 100,322	\$ 364,749	\$ 353,613	427.2%
Total Excess of Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**TABLE 5.2I – EAST ARKANSAS COMMUNITY COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,893,319	\$ 3,342,400	\$ 2,760,731	\$ 3,547,889	\$ 3,000,314	\$ 3,515,907	21.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,049,421	\$ 10,084,850	\$ 10,012,254	\$ 10,296,226	\$ 10,743,415	\$ 11,876,451	18.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 28,786	\$ 27,615	\$ 125,396	\$ 240,548	\$ 286,697	\$ 79,434	175.9%
State	\$ 96,554	\$ 103,802	\$ 62,310	\$ 134,888	\$ 134,155	\$ 353,885	266.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 2,332	\$ 66,327	\$ 7,198	\$ 112	\$ 370	\$ 548	-76.5%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 42,503	\$ 51,668	\$ 31,564	\$ 37,079	\$ 74,660	\$ 143,685	238.1%
Other	\$ 496,405	\$ 50,871	\$ 93,798	\$ 115,866	\$ 204,660	\$ 378,268	-23.8%
Total	\$ 13,609,320	\$ 13,727,533	\$ 13,093,251	\$ 14,372,608	\$ 14,444,272	\$ 16,348,178	20.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,730,363	\$ 2,622,029	\$ 2,483,441	\$ 2,439,449	\$ 2,404,535	\$ 2,572,930	-5.8%
Dept. Oper. Expense	\$ 1,347,545	\$ 1,269,222	\$ 1,142,882	\$ 1,159,955	\$ 1,305,328	\$ 1,517,599	12.6%
Off-Campus Credit	\$ 247,522	\$ 259,149	\$ 172,104	\$ 113,665	\$ 181,376	\$ 227,822	-8.0%
Non-Credit Instruction	\$ 57,018	\$ 45,233	\$ 36,398	\$ 42,995	\$ 38,117	\$ 45,422	-20.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 559,931	\$ 521,509	\$ 363,571	\$ 577,268	\$ 573,660	\$ 576,217	2.9%
Libraries	\$ 266,680	\$ 159,741	\$ 159,988	\$ 164,353	\$ 177,299	\$ 88,360	-66.9%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,592,641	\$ 1,613,965	\$ 1,194,602	\$ 1,086,518	\$ 913,486	\$ 1,161,497	-27.1%
Student Services	\$ 1,393,984	\$ 1,273,910	\$ 949,198	\$ 1,048,821	\$ 1,402,612	\$ 1,576,467	13.1%
Institutional Support	\$ 1,314,328	\$ 1,785,925	\$ 1,698,093	\$ 1,533,319	\$ 1,947,105	\$ 1,976,292	50.4%
Utilities	\$ 454,512	\$ 343,979	\$ 432,886	\$ 468,253	\$ 454,779	\$ 433,937	-4.5%
Other Plant Maintenance	\$ 1,124,701	\$ 1,057,857	\$ 765,935	\$ 924,376	\$ 845,484	\$ 939,984	-16.4%
Scholarships & Fellowships	\$ 240,170	\$ 301,962	\$ 382,665	\$ 452,293	\$ 579,523	\$ 317,635	32.3%
Other	\$ -	\$ -	\$ 19,660	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 32,444	\$ (7,923)	\$ 69,365	\$ 66,478	\$ -	\$ 250,000	670.6%
Transfers - Mandatory	\$ 83,403	\$ 83,403	\$ 83,403	\$ 83,403	\$ 83,403	\$ 83,403	0.0%
Transfers -Non Mandatory	\$ 1,255,568	\$ (174,208)	\$ 129,280	\$ 3,537,154	\$ 4,500,000	\$ 3,114,101	148.0%
Total	\$ 12,700,810	\$ 11,155,753	\$ 10,083,470	\$ 13,698,300	\$ 15,406,708	\$ 14,881,666	17.2%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2I – EAST ARKANSAS COMMUNITY COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,465	\$ 986	\$ -	\$ -	\$ -	\$ 95,044	6385.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 489,512	\$ 546,367	\$ 418,939	\$ 488,886	\$ 335,028	\$ 204,517	-58.2%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 490,978	\$ 547,353	\$ 418,939	\$ 488,886	\$ 335,028	\$ 299,561	-39.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,851	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 477,437	\$ 469,109	\$ 426,856	\$ 391,519	\$ 462,643	\$ 158,082	-66.9%
Student Org. and Publications	\$ 30,802	\$ 50,481	\$ 38,140	\$ 44,450	\$ 18,508	\$ 29,231	-5.1%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 508,239	\$ 519,590	\$ 464,996	\$ 435,969	\$ 481,150	\$ 512,164	0.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (17,261)	\$ 27,763	\$ (46,057)	\$ 52,917	\$ (146,122)	\$ (212,603)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 32,444	\$ 72,077	\$ 69,365	\$ 66,478	\$ -	\$ -	-100.0%
Other Auxiliary Transfer	\$ -	\$ (80,000)	\$ -	\$ -	\$ -	\$ 250,000	NA
Total	\$ 32,444	\$ (7,923)	\$ 69,365	\$ 66,478	\$ -	\$ 250,000	670.6%
Total Excess of Revenues	\$ 15,183	\$ 19,840	\$ 23,308	\$ 119,395	\$ (146,122)	\$ 37,397	

TABLE 5.2J – NORTH ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,905,371	\$ 4,902,691	\$ 4,928,551	\$ 5,348,483	\$ 6,259,178	\$ 7,013,736	30.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 9,070,441	\$ 9,093,165	\$ 8,994,083	\$ 11,828,989	\$ 8,818,380	\$ 8,895,535	-2.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 123,306	\$ 128,347	\$ 323,558	\$ 191,812	\$ 214,603	\$ 183,074	32.6%
State	\$ 843	\$ 201	\$ 201	\$ 324	\$ -	\$ -	#DIV/0!
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 33,642	\$ 34,493	\$ 59,829	\$ 43,329	\$ 47,691	\$ 31,855	-5.6%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 60,656	\$ 62,434	\$ 11,501	\$ 12,259	\$ 9,846	\$ 116,484	47.9%
Other	\$ 129,785	\$ 142,941	\$ 61,214	\$ 98,591	\$ 120,430	\$ 139,929	7.2%
Total	\$ 14,324,044	\$ 14,364,272	\$ 14,378,937	\$ 17,523,789	\$ 15,470,129	\$ 16,380,613	12.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,691,186	\$ 3,836,835	\$ 3,919,176	\$ 4,362,380	\$ 4,484,877	\$ 4,346,972	15.1%
Dept. Oper. Expense	\$ 1,895,425	\$ 1,689,702	\$ 1,753,271	\$ 1,950,600	\$ 2,067,900	\$ 1,981,302	4.3%
Off-Campus Credit	\$ 88,622	\$ 79,438	\$ 89,398	\$ 93,476	\$ 98,025	\$ 83,042	-6.7%
Non-Credit Instruction	\$ 199,633	\$ 177,006	\$ 163,055	\$ 133,560	\$ 292,738	\$ 283,917	29.7%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 286,804	\$ 264,994	\$ 268,815	\$ 289,142	\$ 289,492	\$ 277,223	-3.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,498,445	\$ 1,555,535	\$ 1,593,392	\$ 1,202,630	\$ 1,305,904	\$ 1,208,098	-24.0%
Student Services	\$ 888,713	\$ 848,257	\$ 847,751	\$ 939,794	\$ 1,051,595	\$ 974,553	8.8%
Institutional Support	\$ 2,642,903	\$ 2,834,943	\$ 2,753,671	\$ 2,692,497	\$ 2,786,968	\$ 2,689,850	1.7%
Utilities	\$ 422,074	\$ 344,723	\$ 312,922	\$ 302,427	\$ 439,304	\$ 414,139	-1.9%
Other Plant Maintenance	\$ 1,415,496	\$ 1,170,156	\$ 1,414,963	\$ 1,475,839	\$ 1,290,549	\$ 1,493,029	5.2%
Scholarships & Fellowships	\$ 739,046	\$ 711,437	\$ 733,726	\$ 1,004,688	\$ 1,244,389	\$ 1,486,536	50.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ 2,897	\$ -	NA
Transfers - Auxiliary	\$ 188,789	\$ 188,428	\$ 272,676	\$ 293,463	\$ 540,831	\$ 502,464	62.4%
Transfers - Mandatory	\$ 35,963	\$ 35,963	\$ 35,963	\$ 35,963	\$ 35,963	\$ 35,963	0.0%
Transfers -Non Mandatory	\$ 89,446	\$ (495,908)	\$ (1,447,296)	\$ 2,914,674	\$ (30,715)	\$ -	#DIV/0!
Total	\$ 14,082,545	\$ 13,241,509	\$ 12,711,483	\$ 17,691,133	\$ 15,900,716	\$ 15,777,088	10.7%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2J – NORTH ARKANSAS COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 3,550	\$ 3,910	\$ 2,609	\$ 2,159	\$ 7,894	\$ 5,330	33.4%
Resident Halls	\$ -	\$ -	\$ -	\$ 1,000	\$ 345,989	\$ 384,089	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,247	\$ 1,174	\$ -	\$ -	\$ 61,302	\$ 122,126	97.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,157,988	\$ 1,263,036	\$ 1,078,718	\$ 1,196,124	\$ 1,065,572	\$ 1,079,418	-7.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 32,768	\$ 20,070	\$ 22,500	\$ 24,654	\$ 30,327	\$ 20,427	-60.4%
Total	\$ 1,197,553	\$ 1,288,190	\$ 1,103,827	\$ 1,223,936	\$ 1,511,083	\$ 1,611,391	25.7%
Expenditures							
Intercollegiate Athletics	\$ 314,078	\$ 293,179	\$ 315,151	\$ 367,607	\$ 429,283	\$ 387,787	19.0%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ 290,327	\$ 348,323	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ 171,671	\$ 218,968	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,049,655	\$ 1,161,332	\$ 1,022,191	\$ 1,137,233	\$ 1,085,775	\$ 1,000,901	-4.9%
Student Org. and Publications	\$ 12,693	\$ 8,453	\$ 4,446	\$ 6,040	\$ 6,938	\$ 9,621	-31.9%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 80,742	\$ 21,987	\$ 24,652	\$ 42,382	\$ 39,515	\$ 45,888	-76.0%
Total	\$ 1,457,168	\$ 1,484,951	\$ 1,366,440	\$ 1,553,262	\$ 2,023,508	\$ 2,011,488	27.6%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (259,615)	\$ (196,761)	\$ (262,613)	\$ (329,326)	\$ (512,425)	\$ (400,097)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 153,481	\$ 153,098	\$ 456,423	\$ 293,463	\$ 337,973	\$ 463,483	66.9%
Other Auxiliary Transfer	\$ 35,308	\$ 35,330	\$ -	\$ -	\$ 202,857	\$ 47,481	25.6%
Total	\$ 188,789	\$ 188,428	\$ 456,423	\$ 293,463	\$ 540,831	\$ 510,964	63.1%
Total Excess of Revenues	\$ (70,826)	\$ (8,333)	\$ 193,810	\$ (35,863)	\$ 28,405	\$ 110,867	

TABLE 5.2K – NATIONAL PARK COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 6,989,716	\$ 7,766,886	\$ 6,980,468	\$ 6,860,735	\$ 8,019,114	\$ 8,112,943	16.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,975,619	\$ 11,015,738	\$ 10,926,851	\$ 11,190,424	\$ 11,783,856	\$ 11,702,867	6.6%
Local	\$ -		\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -		\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -		\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 47,896	\$ 46,182	\$ 13,585	\$ 10,662	\$ 52,780	\$ 202,111	322.0%
Other	\$ 55,125	\$ 35,103	\$ 25,248	\$ 76,320	\$ 101,261	\$ 33,543	-39.2%
Total	\$ 18,068,357	\$ 18,863,909	\$ 17,946,152	\$ 18,138,141	\$ 19,957,011	\$ 20,051,464	11.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 4,402,628	\$ 4,302,976	\$ 4,231,846	\$ 4,347,554	\$ 4,469,938	\$ 4,787,574	8.7%
Dept. Oper. Expense	\$ 2,928,547	\$ 2,997,488	\$ 3,147,908	\$ 2,682,741	\$ 2,903,828	\$ 3,074,436	5.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 470,446	\$ 431,983	\$ 425,533	\$ 529,595	\$ 536,413	\$ 786,184	67.1%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 350,538	\$ 288,952	\$ 305,510	\$ 255,474	\$ 261,436	\$ 274,127	-21.8%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 821,436	\$ 819,014	\$ 709,492	\$ 868,348	\$ 729,384	\$ 847,670	3.2%
Student Services	\$ 1,841,995	\$ 2,079,914	\$ 2,023,491	\$ 2,130,856	\$ 2,074,106	\$ 1,745,469	-5.2%
Institutional Support	\$ 3,641,819	\$ 3,799,439	\$ 3,910,808	\$ 3,863,399	\$ 4,262,914	\$ 4,564,578	25.3%
Utilities	\$ 543,839	\$ 549,964	\$ 591,660	\$ 619,708	\$ 714,034	\$ 212,604	-60.9%
Other Plant Maintenance	\$ 1,091,115	\$ 1,065,959	\$ 1,044,670	\$ 1,362,579	\$ 1,054,718	\$ 957,504	-12.2%
Scholarships & Fellow ships	\$ 695,585	\$ 876,260	\$ 1,010,945	\$ 870,854	\$ 876,654	\$ 1,315,589	89.1%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 152,300	\$ 222,500	\$ 204,915	\$ 375,000	\$ 348,000	\$ 188,000	23.4%
Transfers - Mandatory	\$ -	\$ 94,813	\$ 176,418	\$ 79,108	\$ 315,488	\$ 176,418	NA
Transfers -Non Mandatory	\$ (9,853)	\$ 706,050	\$ (702,443)	\$ (865,584)	\$ (577,559)	\$ 5,647,000	NA
Total	\$ 16,930,395	\$ 18,235,312	\$ 17,080,753	\$ 17,119,632	\$ 17,969,354	\$ 24,577,153	45.2%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2K – NATIONAL PARK COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -		\$ 256,465	\$ 585	\$ 1,519	NA
Resident Halls	\$ -	\$ 8,830	\$ 784,336	\$ 1,065,900	\$ 1,199,479	\$ 1,287,642	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 612,044	\$ 779,603	\$ 976,489	\$ 1,123,128	\$ 1,136,607	NA
College Union	\$ 9,920	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Bookstore	\$ 1,172,329	\$ 1,234,977	\$ 1,107,101	\$ 1,150,566	\$ 1,115,362	\$ 1,091,747	-6.9%
Student Org. and Publications			\$ -	\$ -	\$ -	\$ -	#VALUE!
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 217,813	\$ 419,548	NA
Total	\$ 1,182,249	\$ 1,855,851	\$ 2,671,040	\$ 3,449,420	\$ 3,656,367	\$ 3,937,063	233.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ 206,296	\$ 154,972	\$ 584,944	\$ 779,616	\$ 1,065,361	NA
Resident Halls	\$ -	\$ 341	\$ 291,402	\$ 401,209	\$ 475,892	\$ 603,286	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 568,947	\$ 660,227	\$ 931,702	\$ 1,049,800	\$ 889,927	NA
College Union	\$ 1,127	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Bookstore	\$ 1,081,271	\$ 1,300,739	\$ 960,679	\$ 1,201,155	\$ 1,096,309	\$ 1,049,193	-3.0%
Student Org. and Publications	\$ 63,897	\$ 40,261	\$ 36,619	\$ 64,073	\$ 66,511	\$ 63,097	-1.3%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 70,011	\$ 12,419	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 1,216,306	\$ 2,129,003	\$ 2,103,899	\$ 3,183,083	\$ 3,468,128	\$ 3,670,864	201.8%
Transfers/Debt Service							
Intercollegiate Athletics							NA
Resident Halls	\$ -	\$ -	\$ 249,212	\$ 291,178	\$ 463,131	\$ 671,431	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 128,790	\$ 64,395	\$ 64,395	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ 249,212	\$ 419,968	\$ 527,526	\$ 735,826	NA
Excess of Revenues	\$ (34,057)	\$ (273,152)	\$ 317,929	\$ (153,631)	\$ (339,287)	\$ (469,627)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 152,300	\$ 150,000	\$ 156,415	\$ 375,000	\$ 348,000	\$ 188,000	23.4%
Other Auxiliary Transfer	\$ -	\$ 72,600	\$ 590,055	\$ 523,092	\$ 527,526	\$ 735,826	NA
Total	\$ 152,300	\$ 222,600	\$ 746,470	\$ 898,092	\$ 875,526	\$ 923,826	506.6%
Total Excess of Revenues	\$ 118,243	\$ (50,552)	\$ 1,064,399	\$ 744,461	\$ 536,239	\$ 454,199	

**TABLE 5.2L – NORTHWEST ARKANSAS COMMUNITY COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 22,857,811	\$ 23,508,113	\$ 23,171,155	\$ 19,709,807	\$ 23,797,334	\$ 24,611,621	7.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 11,752,813	\$ 12,559,563	\$ 13,362,899	\$ 22,448,571	\$ 13,590,440	\$ 13,366,112	13.7%
Local	\$ 7,335,555	\$ 7,748,882	\$ 7,989,669	\$ -	\$ 9,224,076	\$ 10,145,199	38.3%
Grants & Contracts							
Federal	\$ 133,027	\$ 128,170	\$ 165,169	\$ 195,754	\$ -	\$ -	-100.0%
State	\$ 2,463	\$ 1,158	\$ 35,448	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 4,005,498	\$ -	\$ -	\$ 40,258	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 132,800	\$ 106,978	\$ 17,677	\$ 1,494	\$ 44,994	\$ 816,875	515.1%
Other	\$ 75,104	\$ 191,585	\$ 1,230,666	\$ 266,701	\$ -	\$ -	-100.0%
Total	\$ 46,295,071	\$ 44,244,449	\$ 45,972,683	\$ 42,662,585	\$ 46,656,844	\$ 48,939,807	5.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 13,144,128	\$ 13,498,402	\$ 10,804,038	\$ 10,956,290	\$ 11,217,652	\$ 13,524,400	2.9%
Dept. Oper. Expense	\$ 7,141,213	\$ 7,123,978	\$ 5,135,297	\$ 6,575,809	\$ 6,865,083	\$ 5,532,399	-22.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 971,936	\$ 502,166	\$ 425,809	\$ 762,103	\$ 735,998	\$ 658,693	-32.2%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 935,006	\$ 940,592	\$ 885,746	\$ 1,002,085	\$ 953,620	\$ 809,763	-13.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 3,239,637	\$ 3,669,234	\$ 6,077,319	\$ 8,205,383	\$ 6,439,329	\$ 5,532,114	70.8%
Student Services	\$ 5,006,034	\$ 5,449,709	\$ 3,913,529	\$ 4,410,313	\$ 4,407,788	\$ 5,147,210	2.8%
Institutional Support	\$ 5,709,158	\$ 7,680,036	\$ 6,227,525	\$ 6,398,471	\$ 5,502,732	\$ 6,865,522	20.3%
Utilities	\$ 930,879	\$ 946,867	\$ 881,985	\$ -	\$ 1,228,096	\$ 1,191,035	27.9%
Other Plant Maintenance	\$ 11,809,838	\$ 6,837,073	\$ 5,256,562	\$ 5,273,307	\$ 4,838,710	\$ 3,269,780	-72.3%
Scholarships & Fellowships	\$ -	\$ -	\$ 10,994	\$ -	\$ -	\$ -	NA
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ 121,133	\$ 2,929,732	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ (7,182,371)	\$ -	NA
Transfers -Non Mandatory	\$ (4,442,137)	\$ (1,535,405)	\$ (121,133)	\$ (2,929,732)	\$ 2,665,747	\$ -	NA
Total	\$ 44,445,692	\$ 45,112,653	\$ 39,618,803	\$ 43,583,761	\$ 37,672,384	\$ 42,530,916	-4.3%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2L – NORTHWEST ARKANSAS COMMUNITY COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 35,293	\$ 32,004	\$ 21,398	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 11,400	\$ 12,000	\$ 4,000	\$ 24,010	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 172,476	\$ 158,106	\$ 167,943	\$ 115,518	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 329,515	\$ 179,420	\$ 76,337	\$ 27,520	\$ 177,826	\$ 227,858	-30.9%
Total	\$ 513,391	\$ 349,527	\$ 248,280	\$ 202,341	\$ 209,830	\$ 249,256	-51.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 35,294	\$ 31,004	\$ 254,981	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 7,203	\$ 5,091	\$ 876	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 5,320	\$ (11)	\$ (6)	\$ (100)	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 367,200	\$ 286,465	\$ 176,250	\$ 103,832	\$ 67,421	\$ 98,680	-73.1%
Total	\$ 379,723	\$ 291,546	\$ 177,120	\$ 139,026	\$ 98,425	\$ 353,661	-6.9%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 133,668	\$ 57,981	\$ 71,160	\$ 63,315	\$ 111,405	\$ (104,405)	-178.1%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ 121,133	\$ -	\$ (1,001)	\$ 233,583	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ (121,133)	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ (1,001)	\$ 233,583	NA
Total Excess of Revenues	\$ 133,668	\$ 57,981	\$ 71,160	\$ 63,315	\$ 110,404	\$ 129,178	

TABLE 5.2M – OZARKA COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,774,383	\$ 4,104,383	\$ 3,745,392	\$ 3,667,264	\$ 3,829,554	\$ 4,134,803	9.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,362,612	\$ 4,397,004	\$ 4,351,888	\$ 4,529,458	\$ 4,608,108	\$ 4,683,832	7.4%
Local	\$ -	\$ 520,529	\$ -	\$ -	\$ 675,595	\$ 683,468	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 477,739	\$ -	\$ 591,394	\$ 623,168		\$ -	-100.0%
Local	\$ 74,203	\$ -	\$ -	\$ 102,500	\$ -	\$ -	-100.0%
Private Gifts, Grants and Contracts	\$ -	\$ 161,387	\$ -	\$ -	\$ 32,855	\$ 125,797	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 26,451	\$ 22,029	\$ 8,286	\$ 6,312	\$ 37,670	\$ 111,270	320.7%
Other	\$ 98,120	\$ 82,162	\$ 203,149	\$ 1,105,367	\$ (53,245)	\$ 74,626	-23.9%
Total	\$ 8,813,508	\$ 9,287,494	\$ 8,900,109	\$ 10,034,069	\$ 9,130,536	\$ 9,813,796	11.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,925,186	\$ 1,962,162	\$ 2,055,020	\$ 2,039,046	\$ 2,157,313	\$ 2,334,663	21.3%
Dept. Oper. Expense	\$ 1,207,032	\$ 1,510,714	\$ 1,685,444	\$ 1,538,238	\$ 1,742,824	\$ 1,903,613	57.7%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 167,328	\$ 263,449	\$ 291,960	\$ 303,659	\$ 299,299	\$ 348,209	108.1%
Libraries	\$ 83,713	\$ 107,781	\$ 94,937	\$ 81,113	\$ 88,144	\$ 81,285	-2.9%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 602,912	\$ 602,496	\$ 609,688	\$ 588,857	\$ 634,201	\$ 584,315	-3.1%
Institutional Support	\$ 2,445,947	\$ 2,076,112	\$ 2,198,249	\$ 2,028,013	\$ 1,928,987	\$ 2,773,221	13.4%
Utilities	\$ 235,863	\$ 188,993	\$ 309,979	\$ 355,426	\$ 348,639	\$ 215,063	-8.8%
Other Plant Maintenance	\$ 1,315,689	\$ 1,764,198	\$ 1,337,909	\$ 1,610,186	\$ 1,483,580	\$ 2,003,814	52.3%
Scholarships & Fellow ships	\$ 633,955	\$ 662,481	\$ 458,795	\$ 558,339	\$ 477,375	\$ 531,818	-16.1%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 73,108	\$ 103,108	\$ 103,108	\$ 103,108	\$ 103,108	\$ 103,108	41.0%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 8,690,733	\$ 9,241,494	\$ 9,145,089	\$ 9,205,985	\$ 9,263,470	\$ 10,879,109	25.2%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2M – OZARKA COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ 29,962	\$ 41,259	\$ 48,452	\$ 52,791	\$ 55,741	\$ 75,306	151.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 5,168	\$ 4,479	\$ 6,589	\$ 6,462	\$ 1,361	\$ 8,009	55.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 35,129	\$ 45,738	\$ 55,041	\$ 59,253	\$ 57,101	\$ 83,315	137.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ 38,139	\$ 20,581	\$ 39,392	\$ 43,153	\$ 29,382	\$ 40,723	6.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,526	\$ 3,168	\$ 3,706	\$ 6,116	\$ 35	\$ 6,095	299.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 39,665	\$ 23,749	\$ 43,098	\$ 49,269	\$ 29,417	\$ 46,818	18.0%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (4,535)	\$ 21,989	\$ 11,943	\$ 9,984	\$ 27,684	\$ 36,497	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (4,535)	\$ 21,989	\$ 11,943	\$ 9,984	\$ 27,684	\$ 36,497	

**TABLE 5.2N – PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,003,617	\$ 3,012,674	\$ 2,311,596	\$ 2,508,177	\$ 2,436,104	\$ 2,692,349	-10.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,411,433	\$ 10,438,889	\$ 10,486,054	\$ 10,804,550	\$ 10,872,602	\$ 10,814,196	3.9%
Local	\$ 2,215,791	\$ 2,191,549	\$ 2,080,969	\$ 2,582,689	\$ 3,207,798	\$ 2,516,193	13.6%
Grants & Contracts							
Federal	\$ 40,348	\$ 27,532	\$ 43,800	\$ -	\$ -	\$ -	-100.0%
State	\$ 306,902	\$ 326,019	\$ 550,711	\$ 465,423	\$ 441,252	\$ 566,376	84.5%
Local	\$ 364,000	\$ 424,459	\$ 70,155	\$ -	\$ -	\$ 6,972	-98.1%
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ 178,213	\$ 224,348	\$ 287,988	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 39,699	\$ 40,220	\$ 24,427	\$ 85,105	\$ 102,668	\$ 132,112	232.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 70,092	\$ 90,939	\$ 33,917	\$ (26,690)	\$ 92,537	\$ 195,788	179.3%
Other	\$ 211,951	\$ 154,345	\$ 455,847	\$ 654,112	\$ -	\$ 154,545	-27.1%
Total	\$ 16,663,833	\$ 16,706,626	\$ 16,057,476	\$ 17,251,579	\$ 17,377,309	\$ 17,366,519	4.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,079,762	\$ 3,010,089	\$ 2,594,452	\$ 2,850,256	\$ 2,900,500	\$ 2,382,272	-22.6%
Dept. Oper. Expense	\$ 2,218,774	\$ 2,049,296	\$ 1,586,073	\$ 1,498,528	\$ 2,314,823	\$ 2,102,430	-5.2%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 101,731	\$ 105,596	\$ 95,692	\$ 57,948	\$ -	\$ -	-100.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 593,596	\$ 490,768	\$ 457,786	\$ 514,322	\$ 830,020	\$ 604,146	1.8%
Libraries	\$ 301,282	\$ 285,322	\$ 287,339	\$ 164,616	\$ 276,123	\$ 244,297	-18.9%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,661,376	\$ 1,772,987	\$ 1,697,482	\$ 1,830,515	\$ 1,761,867	\$ 1,665,557	0.3%
Student Services	\$ 1,223,235	\$ 1,173,078	\$ 1,068,685	\$ 1,152,291	\$ 1,108,903	\$ 1,282,351	4.8%
Institutional Support	\$ 2,611,445	\$ 2,592,010	\$ 1,904,229	\$ 2,662,623	\$ 2,202,948	\$ 2,940,906	12.6%
Utilities	\$ 644,299	\$ 669,394	\$ 592,297	\$ 731,301	\$ 798,375	\$ 707,867	9.9%
Other Plant Maintenance	\$ 1,109,901	\$ 1,087,695	\$ 1,179,496	\$ 1,254,003	\$ 1,343,783	\$ 1,866,153	68.1%
Scholarships & Fellow ships	\$ 675,895	\$ 775,700	\$ 457,526	\$ 735,509	\$ 794,523	\$ 801,612	18.6%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (68,183)	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 590,335	\$ 719,707	\$ 751,229	\$ 704,750	\$ 756,454	\$ 819,901	38.9%
Transfers -Non Mandatory	\$ 1,500,000	\$ 1,600,000	\$ 1,550,000	\$ 1,900,000	\$ 1,773,456	\$ 1,368,709	-8.8%
Total	\$ 16,243,448	\$ 16,331,642	\$ 14,222,286	\$ 16,056,662	\$ 16,861,775	\$ 16,786,201	3.3%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2N – PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -		\$ 9,265	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 30,008	\$ 35,500	\$ 32,502	\$ 26,517	\$ 52,512	\$ 300,663	901.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 83,744	\$ 140,916	\$ 1,169	\$ 59,597	\$ 52,461	\$ 41,508	-50.4%
Total	\$ 113,752	\$ 176,416	\$ 33,671	\$ 86,114	\$ 104,973	\$ 351,436	208.9%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 10,499	\$ 81,450	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ 116,887	\$ 330,408	NA
Student Org. and Publications	\$ 27,821	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 17,748	\$ 26,042	\$ 1,176	\$ 1,308	\$ 1,043	\$ 32,501	83.1%
Total	\$ 45,569	\$ 26,042	\$ 1,176	\$ 1,308	\$ 128,429	\$ 444,359	875.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 68,183	\$ 150,374	\$ 32,495	\$ 84,806	\$ (23,456)	\$ (92,923)	-236.3%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ 23,456	\$ 86,029	NA
Other Auxiliary Transfer	\$ (68,183)	\$ (80,000)	\$ (30,000)	\$ (30,000)	\$ -	\$ 32,680	NA
Total	\$ (68,183)	\$ (80,000)	\$ (30,000)	\$ (30,000)	\$ 23,456	\$ 118,709	NA
Total Excess of Revenues	\$ -	\$ 70,374	\$ 2,495	\$ 54,806	\$ -	\$ 25,786	

**TABLE 5.20 – SOUTH ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,757,528	\$ 4,553,442	\$ 3,883,941	\$ 4,232,546	\$ 3,601,676	\$ 3,744,356	-21.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,068,245	\$ 7,310,943	\$ 7,113,622	\$ 7,238,922	\$ 7,440,440	\$ 7,498,527	6.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 55,157	\$ 55,437	\$ 61,172	\$ -	\$ 71,512	\$ 62,814	13.9%
State	\$ 1,000	\$ 4,000	\$ 2,000	\$ -	\$ 3,519	\$ -	-100.0%
Local	\$ -	\$ 5,510	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 15,340	\$ 17,002	\$ 750	\$ -	\$ -	\$ -	-100.0%
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sales and Services							NA
Educational Activities	\$ 163,767	\$ 165,679	\$ 156,714	\$ -	\$ 564,865	\$ 508,322	210.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 82,760	\$ 114,497	\$ 46,414	\$ -	\$ 379,521	\$ 610,332	637.5%
Other	\$ 63,063	\$ 58,156	\$ 37,772	\$ -	\$ 14,008	\$ 14,869	-76.4%
Total	\$ 12,206,860	\$ 12,284,666	\$ 11,302,385	\$ 11,471,468	\$ 12,075,541	\$ 12,439,220	1.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,697,463	\$ 2,575,034	\$ 2,537,887	\$ 2,472,219	\$ 2,290,065	\$ 2,198,196	-18.5%
Dept. Oper. Expense	\$ 1,506,764	\$ 1,329,614	\$ 1,166,594	\$ 1,190,256	\$ 1,494,402	\$ 2,314,842	53.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 105,991	\$ 42,677	\$ 61,515	\$ 189,663	\$ 207,930	\$ 228,236	115.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 47,793	\$ 52,792	\$ 45,920	\$ -	\$ 47,076	\$ 50,433	5.5%
Libraries	\$ 210,852	\$ 205,991	\$ 193,888	\$ 195,327	\$ 189,911	\$ 181,074	-14.1%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,247,535	\$ 1,104,626	\$ 1,080,882	\$ 385,333	\$ 720,969	\$ 183,376	-85.3%
Student Services	\$ 578,557	\$ 520,165	\$ 542,452	\$ 663,581	\$ 845,291	\$ 942,678	62.9%
Institutional Support	\$ 2,839,051	\$ 3,357,018	\$ 2,574,674	\$ 2,895,948	\$ 2,447,160	\$ 2,450,075	-13.7%
Utilities	\$ 388,011	\$ 409,197	\$ 381,569	\$ 390,821	\$ 463,734	\$ 501,815	29.3%
Other Plant Maintenance	\$ 1,091,466	\$ 989,802	\$ 1,033,969	\$ 973,815	\$ 892,563	\$ 1,052,600	-3.6%
Scholarships & Fellow ships	\$ 417,972	\$ 438,522	\$ 304,077	\$ -	\$ 432,190	\$ 1,087,409	160.2%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 268,305	\$ 585,306	\$ -	\$ -	\$ 558,942	\$ 507,795	89.3%
Transfers - Mandatory	\$ 95,945	\$ 137,000	\$ -	\$ -	\$ 95,945	\$ 95,945	0.0%
Transfers -Non Mandatory	\$ 530,299	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 12,026,004	\$ 11,747,744	\$ 9,923,427	\$ 9,356,963	\$ 10,686,178	\$ 11,794,474	-1.9%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2O – SOUTH ARKANSAS COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ 28,050	\$ -	\$ 13,647	\$ 85,950	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 137,250	\$ 93,183	\$ 62,495	\$ 101,608	\$ -	\$ 87,490	-36.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 876,516	\$ 770,940	\$ 598,460	\$ 760,890	\$ 439,947	\$ 292,729	-66.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 430,910	\$ 355,475	\$ 127,107	\$ -	\$ 835,457	\$ 651,388	51.2%
Total	\$ 1,444,676	\$ 1,247,648	\$ 788,062	\$ 876,145	\$ 1,361,354	\$ 1,031,607	-28.6%
Expenditures							
Intercollegiate Athletics	\$ 9,383	\$ 93,952	\$ 96,438	\$ 314,332	\$ 373,610	\$ 379,277	3942.2%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 164,839	\$ 137,529	\$ 125,023	\$ 163,390	\$ -	\$ 137,634	-16.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 864,423	\$ 850,980	\$ 660,692	\$ 726,027	\$ 585,551	\$ 682,180	-21.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ 27,123	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 777,271	\$ 743,753	\$ 570,140	\$ -	\$ 1,109,746	\$ 913,462	17.5%
Total	\$ 1,815,916	\$ 1,826,214	\$ 1,452,293	\$ 1,230,872	\$ 2,068,907	\$ 2,112,553	16.3%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (371,240)	\$ (578,566)	\$ (664,231)	\$ (354,727)	\$ (707,553)	\$ (1,080,946)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 339,588	\$ 66,880	\$ 124,100	\$ 88,135	\$ 226,048	\$ 214,951	-36.7%
Other Auxiliary Transfer	\$ (94,508)	\$ 480,426	\$ (19,000)	\$ -	\$ 332,893	\$ 292,844	NA
Total	\$ 245,080	\$ 547,306	\$ 105,100	\$ 88,135	\$ 558,941	\$ 507,795	107.2%
Total Excess of Revenues	\$ (126,160)	\$ (31,260)	\$ (559,131)	\$ (266,592)	\$ (148,612)	\$ (573,151)	

TABLE 5.2P – SOUTHERN ARKANSAS UNIVERSITY – TECH
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,198,527	\$ 3,914,855	\$ 4,103,870	\$ 4,082,186	\$ 4,339,594	\$ 4,154,713	-1.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,936,228	\$ 5,938,370	\$ 5,870,731	\$ 6,061,945	\$ 5,869,767	\$ 5,783,553	-2.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ 750,826	\$ 1,601,981	\$ 816,267	\$ 45,871	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,166	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 106,790	\$ 95,554	\$ 106,879	\$ 113,628	\$ 51,584	\$ 24,736	-76.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 86,568	\$ 54,431	\$ 48,359	\$ 50,809	\$ 169,221	\$ 287,391	232.0%
Other	\$ 622,112	\$ 513,517	\$ 639,247	\$ 732,748	\$ 628,134	\$ 571,981	-8.1%
Total	\$ 10,950,225	\$ 10,516,727	\$ 11,519,912	\$ 12,643,297	\$ 11,874,567	\$ 11,104,411	1.4%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,761,539	\$ 1,859,742	\$ 1,930,527	\$ 1,753,880	\$ 1,801,653	\$ 1,821,151	3.4%
Dept. Oper. Expense	\$ 1,399,040	\$ 1,238,570	\$ 1,392,956	\$ 1,429,230	\$ 1,295,983	\$ 1,303,933	-6.8%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 753	\$ 1,164	\$ -	\$ 2,057	\$ 3,800	\$ 747	-0.8%
Libraries	\$ 226,011	\$ 209,157	\$ 217,200	\$ 222,549	\$ 119,044	\$ 153,730	-32.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 648,845	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Other Academic Support	\$ -	\$ 613,987	\$ 859,021	\$ 1,036,523	\$ 1,466,085	\$ 1,690,288	NA
Student Services	\$ 1,041,031	\$ 1,015,364	\$ 959,789	\$ 1,033,605	\$ 1,133,957	\$ 1,173,822	12.8%
Institutional Support	\$ 2,250,935	\$ 2,114,186	\$ 1,990,980	\$ 2,070,901	\$ 2,021,564	\$ 2,067,714	-8.1%
Utilities	\$ 469,303	\$ 408,244	\$ 392,632	\$ 470,170	\$ 484,078	\$ 475,805	1.4%
Other Plant Maintenance	\$ 1,040,031	\$ 963,339	\$ 1,425,256	\$ 2,561,381	\$ 1,809,782	\$ 1,013,110	-2.6%
Scholarships & Fellow ships	\$ 1,260,763	\$ 953,022	\$ 991,775	\$ 899,565	\$ 1,006,751	\$ 760,193	-39.7%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 97,652	\$ 181,159	\$ 198,215	\$ 159,727	\$ 227,353	\$ 249,200	155.2%
Transfers - Mandatory	\$ 393,422	\$ 394,364	\$ 396,386	\$ 397,877	\$ 394,196	\$ 398,966	1.4%
Transfers -Non Mandatory	\$ 183,602	\$ 249,709	\$ 211,728	\$ 449,323	\$ -	\$ 142,048	-22.6%
Total	\$ 10,772,927	\$ 10,202,007	\$ 10,966,465	\$ 12,486,788	\$ 11,764,246	\$ 11,250,707	4.4%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2P – SOUTHERN ARKANSAS UNIVERSITY – TECH (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	% Incr
Revenues							
Intercollegiate Athletics	\$ 134,683	\$ 150,275	\$ 140,617	\$ 187,326	\$ 200,789	\$ 217,505	61.5%
Resident Halls	\$ 435,632	\$ 408,405	\$ 410,136	\$ 412,320	\$ 475,970	\$ 443,810	1.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 42,276	\$ 5,850	\$ 151,766	\$ 313,260	\$ 305,694	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ 32,646	\$ 29,086	\$ 28,466	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ 6,685	\$ 6,820	\$ 8,025	NA
Total	\$ 570,315	\$ 600,956	\$ 556,603	\$ 790,743	\$ 1,025,925	\$ 1,003,500	76.0%
Expenditures							
Intercollegiate Athletics	\$ 232,335	\$ 335,399	\$ 337,351	\$ 430,108	\$ 517,241	\$ 523,330	125.2%
Resident Halls	\$ 346,260	\$ 380,734	\$ 379,261	\$ 380,318	\$ 495,752	\$ 363,828	5.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 49,398	\$ 3,245	\$ 138,042	\$ 299,067	\$ 305,213	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 474	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 578,595	\$ 766,005	\$ 719,857	\$ 948,468	\$ 1,312,060	\$ 1,192,371	106.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (8,280)	\$ (165,049)	\$ (163,254)	\$ (157,725)	\$ (286,135)	\$ (188,871)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 97,652	\$ 181,159	\$ 198,215	\$ 159,727	\$ 227,353	\$ 249,200	155.2%
Other Auxiliary Transfer	\$ -	\$ -	\$ (38,833)	\$ -	\$ -	\$ -	NA
Total	\$ 97,652	\$ 181,159	\$ 159,382	\$ 159,727	\$ 227,353	\$ 249,200	155.2%
Total Excess of Revenues	\$ 89,372	\$ 16,110	\$ (3,872)	\$ 2,002	\$ (58,782)	\$ 60,329	

**TABLE 5.2Q – SOUTHEAST ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,422,459	\$ 3,705,241	\$ 3,297,710	\$ 3,012,997	\$ 3,052,552	\$ 3,969,196	16.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,556,548	\$ 7,609,632	\$ 7,528,290	\$ 7,361,988	\$ 7,330,157	\$ 7,330,157	-3.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ 101,440	\$ 22,100	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 45,589	\$ 30,935	\$ 15,006	\$ 4,586	\$ 33,095	\$ 57,490	26.1%
Other	\$ 197,144	\$ 177,148	\$ 146,555	\$ 103,847	\$ 102,875	\$ 68,127	-65.4%
Total	\$ 11,221,740	\$ 11,522,956	\$ 10,987,561	\$ 10,584,858	\$ 10,543,779	\$ 11,424,970	1.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,714,408	\$ 2,789,618	\$ 2,447,139	\$ 2,441,817	\$ 2,559,581	\$ 2,307,100	-15.0%
Dept. Oper. Expense	\$ 959,042	\$ 1,038,943	\$ 806,362	\$ 1,008,464	\$ 906,223	\$ 805,838	-16.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ 31,500	\$ -	NA
Non-Credit Instruction	\$ 226,536	\$ 77,115	\$ 235,143	\$ 151,892	\$ 161,476	\$ 26,691	-88.2%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 200,223	\$ 173,841	\$ 198,790	\$ 197,110	\$ 159,257	\$ 220,457	10.1%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 878,442	\$ 927,968	\$ 717,877	\$ 726,772	\$ 711,368	\$ 608,329	-30.7%
Student Services	\$ 1,083,308	\$ 961,750	\$ 968,534	\$ 915,735	\$ 941,831	\$ 787,823	-27.3%
Institutional Support	\$ 4,592,630	\$ 3,470,596	\$ 3,525,080	\$ 3,395,986	\$ 3,934,917	\$ 4,468,311	-2.7%
Utilities	\$ 459,636	\$ 422,127	\$ 420,028	\$ 485,270	\$ 494,104	\$ -	-100.0%
Other Plant Maintenance	\$ 885,532	\$ 908,504	\$ 872,761	\$ 939,652	\$ 984,402	\$ 1,489,302	68.2%
Scholarships & Fellow ships	\$ 220,444	\$ 459,357	\$ 353,122	\$ 449,740	\$ 321,958	\$ 47,703	-78.4%
Other	\$ -	\$ -	\$ -	\$ -	\$ 86,464	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,707	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ (182,937)	\$ (2,759,134)	NA
Total	\$ 12,220,201	\$ 11,229,819	\$ 10,544,836	\$ 10,712,438	\$ 11,110,144	\$ 8,500,127	-30.4%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2Q – SOUTHEAST ARKANSAS COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,848	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 74,400	\$ 43,156	\$ 18,656	\$ 6,652	\$ -	\$ 278,765	274.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,759	\$ 20,237	\$ 5,604	\$ 11,619	\$ 13,294	\$ 33,174	1786.0%
Total	\$ 76,159	\$ 63,393	\$ 24,260	\$ 18,271	\$ 13,294	\$ 624,787	720.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -		\$ 497,707	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,367	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 164,758	\$ 104,528	\$ 84,006	\$ 36,957	\$ 25,043	\$ 456,365	177.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 242,915	\$ 218,768	\$ 115,758	\$ 155,561	\$ 127,877	\$ 240,320	-1.1%
Total	\$ 407,673	\$ 323,296	\$ 199,764	\$ 192,518	\$ 152,920	\$ 1,432,759	251.4%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (331,514)	\$ (259,903)	\$ (175,504)	\$ (174,247)	\$ (139,626)	\$ (807,972)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,707	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,707	NA
Total Excess of Revenues	\$ (331,514)	\$ (259,903)	\$ (175,504)	\$ (174,247)	\$ (139,626)	\$ (310,265)	

TABLE 5.2R – UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE – BATESVILLE
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,411,879	\$ 3,552,205	\$ 3,011,700	\$ 2,793,316	\$ 3,138,316	\$ 4,156,666	21.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,973,488	\$ 5,061,933	\$ 4,924,663	\$ 5,059,035	\$ 5,453,718	\$ 5,444,197	9.5%
Local	\$ 1,502,001	\$ 1,623,662	\$ 1,765,284	\$ 1,877,142	\$ 1,941,958	\$ 2,121,878	41.3%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -		\$ 13,539	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ 2,246	\$ 5,176	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ 72,107	\$ 46,430	\$ 131,712	\$ 203,658	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 100,572	\$ 87,153	\$ 46,485	\$ 43,244	\$ 65,435	\$ 170,991	70.0%
Other	\$ 75,028	\$ 120,622	\$ 42,676	\$ 75,866	\$ 357,207	\$ 54,620	-27.2%
Total	\$ 10,062,968	\$ 10,445,575	\$ 9,862,915	\$ 9,897,279	\$ 11,107,061	\$ 12,152,010	20.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,110,328	\$ 2,199,950	\$ 2,062,292	\$ 2,037,193	\$ 2,036,205	\$ 2,284,005	8.2%
Dept. Oper. Expense	\$ 1,167,306	\$ 1,184,042	\$ 1,219,596	\$ 1,197,674	\$ 1,150,800	\$ 1,232,603	5.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 192,399	\$ 149,273	\$ 104,482	\$ -	\$ -	\$ -	-100.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 169,608	\$ 166,825	\$ 149,027	\$ -	\$ -	\$ -	-100.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,334,702	\$ 1,363,398	\$ 1,347,873	\$ 815,251	\$ 948,065	\$ 655,988	-50.9%
Student Services	\$ 1,038,961	\$ 1,049,449	\$ 993,767	\$ 843,314	\$ 988,460	\$ 1,152,716	10.9%
Institutional Support	\$ 1,579,627	\$ 1,619,870	\$ 1,950,606	\$ 2,799,789	\$ 2,965,678	\$ 2,895,347	83.3%
Utilities	\$ 248,267	\$ 275,914	\$ -	\$ 300,086	\$ 308,446	\$ 318,780	28.4%
Other Plant Maintenance	\$ 727,144	\$ 740,910	\$ 994,439	\$ 810,086	\$ 982,186	\$ 1,585,080	118.0%
Scholarships & Fellow ships	\$ 437,207	\$ 483,749	\$ 456,069	\$ 405,141	\$ 493,013	\$ 704,799	61.2%
Other	\$ -	\$ -	\$ 50,101	\$ -	\$ -	\$ 195,725	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 711,825	\$ 339,187	\$ 308,883	\$ 346,239	\$ 407,451	\$ 138,683	-80.5%
Transfers -Non Mandatory	\$ -	\$ -	\$ 965,318	\$ -	\$ -	\$ 857,000	NA
Total	\$ 9,717,374	\$ 9,572,567	\$ 10,602,453	\$ 9,554,773	\$ 10,280,304	\$ 12,020,726	23.7%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2R – UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE – BATESVILLE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 84,785	\$ 96,174	\$ 71,412	\$ 85,365	\$ 114,221	\$ 148,343	75.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 488,564	\$ 551,815	\$ 414,570	\$ 390,842	\$ 334,207	\$ 400,821	-18.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 35,770	\$ 36,196	\$ 27,158	\$ -	\$ 10,199	\$ 9,030	-74.8%
Total	\$ 609,119	\$ 684,185	\$ 513,140	\$ 476,207	\$ 458,627	\$ 558,194	-8.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 128,606	\$ 138,460	\$ 131,918	\$ 133,606	\$ 186,360	\$ 203,939	58.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 412,619	\$ 451,209	\$ 327,400	\$ 332,394	\$ 322,218	\$ 509,679	23.5%
Student Org. and Publications	\$ 32,662	\$ 36,721	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,344	\$ 1,913	\$ 24,260	\$ -	\$ 14,279	\$ -	-100.0%
Total	\$ 576,231	\$ 628,303	\$ 483,578	\$ 466,000	\$ 522,857	\$ 713,618	23.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 32,888	\$ 55,882	\$ 29,562	\$ 10,207	\$ (64,230)	\$ (155,424)	-572.6%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 32,888	\$ 55,882	\$ 29,562	\$ 10,207	\$ (64,230)	\$ (155,424)	

**TABLE 5.2S – UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE – HOPE-TEXARKANA
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,310,145	\$ 3,229,345	\$ 2,867,899	\$ 2,765,156	\$ 2,753,584	\$ 3,130,274	-5.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,559,868	\$ 6,971,807	\$ 6,947,570	\$ 6,975,907	\$ 6,798,269	\$ 6,701,433	2.2%
Local	\$ 650,000	\$ 950,000	\$ 1,709,171	\$ 1,796,267	\$ 1,918,822	\$ 1,943,903	199.1%
Grants & Contracts							
Federal	\$ 44,496	\$ 50,791	\$ -	\$ -	\$ -	\$ -	-100.0%
State	\$ -	\$ -	\$ 317,227	\$ 200,082	\$ 237,249	\$ 327,160	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 9,875	\$ -	\$ 13,735	\$ 12,722	\$ 11,601	\$ 43,827	343.8%
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 228,012	\$ 143,256	\$ 204,430	\$ 172,526	\$ 191,943	\$ 231,039	1.3%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 432	\$ 565	\$ 2,599	\$ 7,213	\$ 3,457	\$ 4,019	830.3%
Other	\$ 57,409	\$ 42,057	\$ -	\$ 78,457	\$ (498,944)	\$ 52,226	-9.0%
Total	\$ 10,860,237	\$ 11,387,821	\$ 12,062,631	\$ 12,008,330	\$ 11,415,981	\$ 12,433,881	14.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,548,522	\$ 2,413,348	\$ 2,243,069	\$ 2,136,616	\$ 2,309,763	\$ 2,361,621	-7.3%
Dept. Oper. Expense	\$ 1,518,714	\$ 1,304,117	\$ 1,204,600	\$ 1,506,269	\$ 1,492,495	\$ 1,837,073	21.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ 1,593	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ 493	\$ 592	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 421,110	\$ 373,565	\$ 356,819	\$ 340,358	\$ 310,164	\$ 433,118	2.9%
Libraries	\$ 237,911	\$ 201,282	\$ 195,526	\$ -	\$ -	\$ -	-100.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 536,632	\$ 760,740	\$ 507,916	\$ 818,325	\$ 1,112,562	\$ 1,070,380	99.5%
Student Services	\$ 1,224,119	\$ 1,159,301	\$ 1,005,229	\$ 1,067,490	\$ 911,497	\$ 993,808	-18.8%
Institutional Support	\$ 1,745,118	\$ 1,940,873	\$ 1,697,543	\$ 1,943,721	\$ 2,203,048	\$ 3,057,109	75.2%
Utilities	\$ 492,255	\$ 453,657	\$ 392,041	\$ -	\$ -	\$ -	-100.0%
Other Plant Maintenance	\$ 962,560	\$ 772,665	\$ 770,564	\$ 1,356,583	\$ 1,439,754	\$ 1,219,535	26.7%
Scholarships & Fellow ships	\$ 408,982	\$ 362,296	\$ 358,819	\$ 345,534	\$ 350,897	\$ 572,441	40.0%
Other	\$ 799,664	\$ 517,648	\$ 444,155	\$ 177,483	\$ (101,155)	\$ 194,579	-75.7%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ (25,000)	\$ -	\$ -	\$ 742,670	\$ -	NA
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ (4,863,644)	\$ (5,707,591)	NA
Total	\$ 10,895,587	\$ 10,234,492	\$ 9,176,281	\$ 9,693,972	\$ 5,908,544	\$ 6,032,665	-44.6%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2S – UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE – HOPE-TEXARKANA (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 398,812	\$ 351,545	\$ 354,688	\$ 282,664	\$ 319,096	\$ 329,878	-17.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 25,279	\$ 20,849	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 424,091	\$ 372,394	\$ 354,688	\$ 282,664	\$ 319,096	\$ 329,878	-22.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 2,083	\$ 1,424	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,108	NA
Total	\$ 2,083	\$ 1,424	\$ -	\$ -	\$ -	\$ 16,108	673.3%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 422,008	\$ 370,970	\$ 354,688	\$ 282,664	\$ 319,096	\$ 313,770	-25.6%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 422,008	\$ 370,970	\$ 354,688	\$ 282,664	\$ 319,096	\$ 313,770	

TABLE 5.2T – UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE – MORRILTON
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 6,510,844	\$ 6,347,396	\$ 6,167,665	\$ 5,847,589	\$ 6,004,914	\$ 6,589,348	1.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,277,094	\$ 6,311,812	\$ 6,695,675	\$ 6,639,765	\$ 6,693,302	\$ 6,484,510	3.3%
Local	\$ 744,688	\$ 806,103	\$ 891,469	\$ 926,519	\$ 985,411	\$ 1,023,419	37.4%
Grants & Contracts							
Federal	\$ 12,634	\$ 12,664	\$ -	\$ -	\$ -	\$ -	-100.0%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 15,524	\$ 49,743	\$ 9,167	\$ 9,483	\$ 10,607	\$ 55,153	255.3%
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 124,690	\$ 92,304	\$ 208,582	\$ 223,907	\$ 337,867	\$ 362,063	190.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 150,313	\$ 157,744	\$ 58,882	\$ 63,093	\$ 367,539	\$ 450,928	200.0%
Other	\$ 656,520	\$ 170,373	\$ 165,325	\$ 130,326	\$ 86,652	\$ 104,171	-84.1%
Total	\$ 14,492,307	\$ 13,948,139	\$ 14,196,765	\$ 13,840,682	\$ 14,486,292	\$ 15,069,592	4.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,063,975	\$ 3,002,032	\$ 834,074	\$ 3,283,417	\$ 3,549,774	\$ 3,695,885	20.6%
Dept. Oper. Expense	\$ 2,103,112	\$ 2,275,148	\$ 2,076,715	\$ 2,299,398	\$ 2,402,580	\$ 2,537,318	20.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 265,181	\$ 273,701	\$ 61,818	\$ 30,211	\$ 112,047	\$ -	-100.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Libraries	\$ 227,493	\$ 303,999	\$ 266,461	\$ 289,723	\$ 343,114	\$ 236,768	4.1%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 177,293	\$ 175,902	\$ 206,382	\$ 214,909	\$ 71,679	\$ 170,963	-3.6%
Other Academic Support	\$ 851,541	\$ 911,574	\$ 897,124	\$ 1,088,670	\$ 1,095,272	\$ 1,408,881	65.5%
Student Services	\$ 1,294,598	\$ 1,281,689	\$ 1,161,861	\$ 1,133,723	\$ 1,397,622	\$ 1,420,538	9.7%
Institutional Support	\$ 1,850,898	\$ 1,942,232	\$ 2,058,625	\$ 2,394,151	\$ 2,309,199	\$ 2,543,220	37.4%
Utilities	\$ 350,795	\$ 369,401	\$ 370,375	\$ 483,161	\$ 527,054	\$ 542,895	54.8%
Other Plant Maintenance	\$ 1,147,252	\$ 1,405,518	\$ 1,284,565	\$ 1,901,244	\$ 1,548,713	\$ 1,229,131	7.1%
Scholarships & Fellow ships	\$ 423,563	\$ 366,284	\$ 358,200	\$ 355,653	\$ 569,270	\$ 542,246	28.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 750,598	\$ 895,973	\$ 855,865	\$ 810,050	\$ 609,425	\$ 610,225	-18.7%
Transfers -Non Mandatory	\$ (711,842)	\$ 180,198	\$ -	\$ (1,589)	\$ 821,725	\$ 1,637,080	NA
Total	\$ 11,794,549	\$ 13,383,651	\$ 10,432,065	\$ 14,282,721	\$ 15,357,474	\$ 16,575,150	40.5%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2T – UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE – MORRILTON (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**TABLE 5.2U – UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE – RICH MOUNTAIN
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,413,144	\$ 2,625,014	\$ 2,665,126	\$ 2,736,571	\$ 2,719,437	\$ 2,839,503	17.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 3,432,750	\$ 3,435,845	\$ 3,887,870	\$ 3,752,219	\$ 3,807,406	\$ 3,801,482	10.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 30,975	\$ 30,975	\$ 30,975	\$ 28,394	\$ 486,553	\$ 65,259	110.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 3,661	\$ 4,000	\$ 54,000	\$ 33,000	\$ 45,000	\$ 45,000	1129.2%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 28,893	\$ 22,956	\$ 11,578	\$ 16,434	\$ 22,266	\$ 56,735	96.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 11,877	\$ 12,239	\$ 6,901	\$ 11,135	\$ 13,484	\$ 23,299	96.2%
Other	\$ 82,468	\$ 133,912	\$ 147,582	\$ 309,875	\$ 131,317	\$ 97,892	18.7%
Total	\$ 6,003,768	\$ 6,264,941	\$ 6,804,032	\$ 6,887,628	\$ 7,225,463	\$ 6,929,170	15.4%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,043,767	\$ 1,072,357	\$ 1,192,781	\$ 1,208,971	\$ 1,236,507	\$ 1,234,173	18.2%
Dept. Oper. Expense	\$ 590,644	\$ 569,375	\$ 609,638	\$ 568,920	\$ 540,342	\$ 821,650	39.1%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 20,700	\$ 9,287	\$ 1,046	\$ 2,172	\$ 5,268	\$ 7,322	-64.6%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 163,823	\$ 9,378	\$ -	\$ -	\$ -	\$ -	-100.0%
Libraries	\$ 119,499	\$ 109,869	\$ 111,918	\$ 125,656	\$ 130,505	\$ 125,756	5.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 176,164	\$ 172,396	\$ 218,161	\$ 214,071	\$ 267,452	\$ 260,716	48.0%
Student Services	\$ 848,965	\$ 949,084	\$ 820,917	\$ 928,644	\$ 858,697	\$ 1,103,904	30.0%
Institutional Support	\$ 1,562,781	\$ 1,851,476	\$ 2,280,028	\$ 1,826,436	\$ 1,648,140	\$ 1,664,577	6.5%
Utilities	\$ 155,591	\$ 159,764	\$ 200,080	\$ 218,565	\$ 244,962	\$ 325,874	109.4%
Other Plant Maintenance	\$ 619,275	\$ 666,087	\$ 824,875	\$ 1,305,911	\$ 1,389,644	\$ 837,678	35.3%
Scholarships & Fellowships	\$ 394,970	\$ 350,717	\$ 303,132	\$ 246,178	\$ 280,421	\$ 393,299	-0.4%
Other	\$ 7,291	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ 112,941	\$ 117,469	\$ 79,342	\$ -	\$ -	\$ -	-100.0%
Transfers - Mandatory	\$ 34,000	\$ 34,000	\$ 490,627	\$ 166,598	\$ 91,736	\$ 91,736	169.8%
Transfers -Non Mandatory	\$ 165,956	\$ 334,436	\$ (107,694)	\$ 34,000	\$ 162,982	\$ -	-100.0%
Total	\$ 6,016,367	\$ 6,405,695	\$ 7,024,851	\$ 6,846,122	\$ 6,856,656	\$ 6,866,685	14.1%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2U – UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE – RICH MOUNTAIN (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ 5,861	\$ 5,325	\$ 8,623	\$ 20,517	NA
Resident Halls	\$ -	\$ 98,580	\$ 576,200	\$ 726,662	\$ 608,600	\$ 711,971	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 48,609	\$ 148,983	\$ 431,302	\$ 555,999	\$ 534,040	\$ 582,481	1098.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 322,861	\$ 400,144	\$ 498,450	\$ 495,446	\$ 541,538	\$ 587,291	81.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 371,470	\$ 647,707	\$ 1,511,813	\$ 1,783,432	\$ 1,692,801	\$ 1,902,260	412.1%
Expenditures							
Intercollegiate Athletics	\$ 48,705	\$ 340,975	\$ 641,824	\$ 764,952	\$ 705,326	\$ 801,499	1545.6%
Resident Halls	\$ -	\$ 103,362	\$ 91,730	\$ 171,744	\$ 236,531	\$ 154,732	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 89,529	\$ 155,189	\$ 404,997	\$ 522,613	\$ 576,160	\$ 657,453	634.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 273,531	\$ 315,341	\$ 452,604	\$ 348,987	\$ 454,868	\$ 355,686	30.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 411,765	\$ 914,867	\$ 1,591,155	\$ 1,808,296	\$ 1,972,885	\$ 1,969,370	378.3%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (40,295)	\$ (267,160)	\$ (79,342)	\$ (24,864)	\$ (280,084)	\$ (67,110)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 48,705	\$ 117,469	\$ 79,342	\$ -	\$ -	\$ -	-100.0%
Other Auxiliary Transfer	\$ 64,236	\$ 150,000	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 112,941	\$ 267,469	\$ 79,342	\$ -	\$ -	\$ -	-100.0%
Total Excess of Revenues	\$ 72,646	\$ 309	\$ -	\$ (24,864)	\$ (280,084)	\$ (67,110)	

**TABLE 5.2V – UNIVERSITY OF ARKANSAS – PULASKI TECHNICAL COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 23,293,269	\$ 24,090,787	\$ 22,870,418	\$ 20,366,153	\$ 21,030,422	\$ 24,129,914	3.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 17,347,378	\$ 17,404,858	\$ 17,186,419	\$ 16,739,820	\$ 16,654,339	\$ 16,999,570	-2.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 106,819	\$ 108,198	\$ 112,203	\$ 38,264	\$ 328,357	\$ 4,752	-95.6%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,678	NA
Local	\$ 2,004	\$ 3,194	\$ 2,564	\$ -	\$ -	\$ -	-100.0%
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ 116	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 457,554	\$ 602,142	\$ 177,950	\$ 361,096	\$ 1,335,334	\$ 757,202	65.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 358,070	\$ 442,548	\$ 124,847	\$ 138,493	\$ 692,277	\$ 962,477	168.8%
Other	\$ 151,333	\$ 124,052	\$ 155,772	\$ 328,938	\$ 321,889	\$ 436,533	188.5%
Total	\$ 41,716,427	\$ 42,775,779	\$ 40,630,172	\$ 37,972,764	\$ 40,362,734	\$ 43,328,126	3.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 9,090,960	\$ 9,378,576	\$ 8,922,092	\$ 8,429,582	\$ 8,476,753	\$ 8,768,912	-3.5%
Dept. Oper. Expense	\$ 3,734,672	\$ 3,651,031	\$ 3,534,273	\$ 4,563,542	\$ 3,760,528	\$ 4,581,061	22.7%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 103,500	\$ 350,849	\$ 216,207	\$ 219,502	\$ 344,326	\$ -	-100.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 735,699	\$ 663,377	\$ 628,047	\$ 721,266	\$ 609,774	\$ -	-100.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 331,758	\$ 365,403	\$ 210,888	\$ 39,006	\$ -	\$ -	-100.0%
Other Academic Support	\$ 2,750,130	\$ 2,716,904	\$ 1,876,577	\$ 1,716,510	\$ 2,084,624	\$ 3,588,569	30.5%
Student Services	\$ 3,305,150	\$ 3,265,228	\$ 2,808,369	\$ 2,580,214	\$ 2,559,150	\$ 3,228,139	-2.3%
Institutional Support	\$ 6,778,795	\$ 6,600,752	\$ 5,584,880	\$ 7,389,789	\$ 4,611,844	\$ 9,111,935	34.4%
Utilities	\$ 1,676,994	\$ 1,535,457	\$ 1,505,137	\$ 1,758,824	\$ 1,964,917	\$ -	-100.0%
Other Plant Maintenance	\$ 2,285,845	\$ 2,218,657	\$ 2,504,698	\$ 2,374,626	\$ 2,647,740	\$ 6,309,807	176.0%
Scholarships & Fellowships	\$ 1,688,258	\$ 1,563,044	\$ 1,517,348	\$ 1,377,912	\$ 1,447,671	\$ 1,302,250	-22.9%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,232,313)	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ 4,802,497	\$ 5,408,817	\$ 5,412,161	\$ 5,523,043	\$ 5,543,882	NA
Transfers -Non Mandatory	\$ -	\$ 3,178,472	\$ 2,121,445	\$ 28,414	\$ 1,901,381	\$ 1,783,577	NA
Total	\$ 32,481,762	\$ 40,290,246	\$ 36,838,778	\$ 36,611,347	\$ 35,931,751	\$ 41,985,819	29.3%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2V – UNIVERSITY OF ARKANSAS – PULASKI TECHNICAL COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,726	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 185,910	\$ 201,915	\$ 182,799	\$ 233,764	\$ 161,529	\$ 163,466	-12.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 134,585	\$ 156,353	\$ 13,854	\$ 70,606	\$ 71,073	\$ 69,062	-48.7%
Total	\$ 320,495	\$ 358,268	\$ 196,653	\$ 304,371	\$ 232,602	\$ 580,254	81.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 307,422	\$ 272,831	\$ 243,438	\$ 347,178	\$ 251,815	\$ 401,977	30.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 26,785	\$ 14,554	\$ 44,829	\$ 9,756	\$ 6,253	\$ 2,496	-90.7%
Total	\$ 334,207	\$ 287,386	\$ 288,267	\$ 356,934	\$ 258,068	\$ 404,473	21.0%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (13,712)	\$ 70,882	\$ (91,615)	\$ (52,563)	\$ (25,466)	\$ 175,781	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (13,712)	\$ 70,882	\$ (91,615)	\$ (52,563)	\$ (25,466)	\$ 175,781	

TABLE 5.2W – TWO-YEAR SUMMARY
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$135,685,652	\$138,436,600	\$129,787,740	\$123,734,467	\$130,154,713	\$141,971,322	4.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$179,576,656	\$181,107,791	\$181,233,778	\$193,842,685	\$183,340,757	\$184,793,526	2.9%
Local	\$ 18,224,112	\$ 19,848,729	\$ 20,893,135	\$ 14,135,772	\$ 26,394,153	\$ 26,956,950	47.9%
Grants & Contracts							
Federal	\$ 629,757	\$ 690,991	\$ 1,991,887	\$ 6,012,282	\$ 4,946,147	\$ 1,504,670	138.9%
State	\$ 1,589,536	\$ 926,418	\$ 2,412,672	\$ 2,114,275	\$ 1,957,061	\$ 2,220,418	39.7%
Local	\$ 440,207	\$ 433,163	\$ 72,719	\$ 102,500	\$ 3,000	\$ 6,972	-98.4%
Private Gifts, Grants and Contracts	\$ 4,493,794	\$ 557,952	\$ 420,533	\$ 637,426	\$ 637,129	\$ 3,871,927	-13.8%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 1,363,047	\$ 1,308,731	\$ 1,116,738	\$ 1,281,922	\$ 2,903,407	\$ 2,395,173	75.7%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,684,708	\$ 1,753,050	\$ 794,554	\$ 662,421	\$ 2,916,819	\$ 5,783,219	243.3%
Other	\$ 5,290,215	\$ 4,084,909	\$ 6,173,791	\$ 6,142,143	\$ 3,521,062	\$ 4,671,015	-11.7%
Total	\$348,977,683	\$349,148,334	\$344,897,545	\$348,665,892	\$356,774,247	\$374,175,192	7.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 77,808,058	\$ 77,616,236	\$ 70,616,610	\$ 73,288,854	\$ 77,194,521	\$ 77,708,847	-0.1%
Dept. Oper. Expense	\$ 47,051,264	\$ 45,823,669	\$ 42,459,049	\$ 44,933,154	\$ 48,127,049	\$ 51,209,170	8.8%
Off-Campus Credit	\$ 551,679	\$ 472,013	\$ 427,411	\$ 384,922	\$ 507,144	\$ 486,818	-11.8%
Non-Credit Instruction	\$ 4,100,741	\$ 3,601,275	\$ 3,101,878	\$ 3,471,979	\$ 4,617,308	\$ 5,209,290	27.0%
Research	\$ 29,049	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Public Service	\$ 4,897,208	\$ 4,609,289	\$ 4,093,688	\$ 4,271,138	\$ 4,934,499	\$ 4,963,862	1.4%
Libraries	\$ 6,254,523	\$ 5,813,659	\$ 5,438,773	\$ 5,207,105	\$ 5,275,199	\$ 4,533,172	-27.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 1,260,823	\$ 629,306	\$ 491,194	\$ 315,522	\$ 109,570	\$ 203,055	-83.9%
Other Academic Support	\$ 21,891,106	\$ 22,497,904	\$ 23,258,057	\$ 24,793,759	\$ 25,066,163	\$ 25,676,437	17.3%
Student Services	\$ 29,935,810	\$ 29,850,986	\$ 26,266,060	\$ 27,581,282	\$ 28,513,744	\$ 31,184,617	4.2%
Institutional Support	\$ 55,836,725	\$ 57,370,347	\$ 53,929,614	\$ 55,201,683	\$ 55,853,222	\$ 61,692,774	10.5%
Utilities	\$ 10,809,993	\$ 10,114,616	\$ 9,860,212	\$ 10,548,362	\$ 12,558,432	\$ 9,413,976	-12.9%
Other Plant Maintenance	\$ 36,401,772	\$ 31,591,322	\$ 32,814,021	\$ 33,873,978	\$ 34,959,282	\$ 37,461,334	2.9%
Scholarships & Fellow ships	\$ 12,014,384	\$ 12,159,754	\$ 12,014,884	\$ 12,285,664	\$ 13,327,312	\$ 14,749,019	22.8%
Other	\$ 2,845,903	\$ 1,997,615	\$ 774,918	\$ 307,751	\$ 2,827,004	\$ (1,730,119)	-160.8%
Transfers - Auxiliary	\$ 991,324	\$ 1,515,800	\$ 1,069,169	\$ 3,950,302	\$ 2,164,875	\$ 3,086,292	211.3%
Transfers - Mandatory	\$ 7,723,676	\$ 10,128,320	\$ 12,925,322	\$ 11,892,456	\$ 6,459,925	\$ 12,741,762	65.0%
Transfers -Non Mandatory	\$ 1,288,322	\$ 5,473,389	\$ 3,583,232	\$ 6,594,483	\$ 6,313,189	\$ 7,172,381	456.7%
Total	\$330,033,938	\$329,717,728	\$310,988,999	\$328,118,620	\$335,068,421	\$356,539,199	8.0%

Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

TABLE 5.2W – TWO-YEAR SUMMARY (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 170,826	\$ 236,648	\$ 151,466	\$ 510,313	\$ 428,046	\$ 559,934	227.8%
Resident Halls	\$ 1,207,542	\$ 1,283,165	\$ 2,444,097	\$ 2,897,735	\$ 3,393,986	\$ 4,182,313	246.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 33,238	\$ 33,074	\$ -	\$ -	\$ -	\$ -	-100.0%
Food Service	\$ 1,224,533	\$ 1,785,859	\$ 1,548,149	\$ 2,037,603	\$ 2,596,390	\$ 3,415,891	179.0%
College Union	\$ 174,368	\$ 157,194	\$ -	\$ 126,816	\$ 110,896	\$ 58,082	-66.7%
Bookstore	\$ 7,877,125	\$ 7,717,256	\$ 7,246,709	\$ 6,394,441	\$ 6,376,182	\$ 6,458,115	-18.0%
Student Org. and Publications	\$ 10,185	\$ 7,568	\$ 9,445	\$ 6,457	\$ 7,643	\$ 10,518	3.3%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,165,620	\$ 1,031,583	\$ 489,642	\$ 302,650	\$ 1,508,266	\$ 1,647,755	41.4%
Total	\$ 11,912,046	\$ 12,401,331	\$ 12,320,810	\$ 12,832,015	\$ 14,955,450	\$ 17,262,816	44.9%
Expenditures							
Intercollegiate Athletics	\$ 823,980	\$ 1,544,382	\$ 1,784,186	\$ 2,785,379	\$ 3,676,437	\$ 5,459,419	562.6%
Resident Halls	\$ 771,924	\$ 853,909	\$ 1,097,713	\$ 1,440,573	\$ 2,049,852	\$ 2,406,722	211.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 10,201	\$ 2,988	\$ -	\$ -	\$ -	\$ -	-100.0%
Food Service	\$ 2,153,879	\$ 2,658,236	\$ 2,608,266	\$ 3,296,026	\$ 4,034,707	\$ 5,185,827	140.8%
College Union	\$ 162,851	\$ 144,667	\$ -	\$ 102,567	\$ 122,418	\$ 116,002	-28.8%
Bookstore	\$ 6,769,097	\$ 6,502,091	\$ 6,146,191	\$ 5,216,848	\$ 5,810,929	\$ 5,935,897	-12.3%
Student Org. and Publications	\$ 283,418	\$ 231,264	\$ 97,188	\$ 170,142	\$ 136,695	\$ 121,850	-57.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,612,508	\$ 1,348,492	\$ 1,127,937	\$ 338,160	\$ 1,432,435	\$ 1,443,875	-10.5%
Total	\$ 12,587,857	\$ 13,286,029	\$ 12,861,482	\$ 13,349,695	\$ 17,263,473	\$ 20,669,592	64.2%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ (192,952)	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ 249,212	\$ 291,178	\$ 463,131	\$ 671,431	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 86,270	\$ 64,395	\$ 64,395	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ 45,678	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ 2,568	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ 249,212	\$ 232,742	\$ 527,526	\$ 735,826	NA
Excess of Revenues	\$ (675,811)	\$ (884,698)	\$ (789,884)	\$ (750,423)	\$ (2,835,549)	\$ (4,142,602)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,250,863	\$ 1,017,766	\$ 2,217,622	\$ 1,441,657	\$ 2,189,530	\$ 2,930,300	134.3%
Other Auxiliary Transfer	\$ (672,663)	\$ 187,457	\$ 126,199	\$ (293,263)	\$ 154,228	\$ 1,240,539	NA
Total	\$ 578,200	\$ 1,205,223	\$ 2,343,821	\$ 1,148,394	\$ 2,343,759	\$ 4,170,839	621.3%
Total Excess of Revenues	\$ (97,611)	\$ 320,525	\$ 1,553,937	\$ 397,971	\$ (491,791)	\$ 28,237	

CHART 6. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
TWO-YEAR INSTITUTIONS: 2018-19 THROUGH 2023-2024

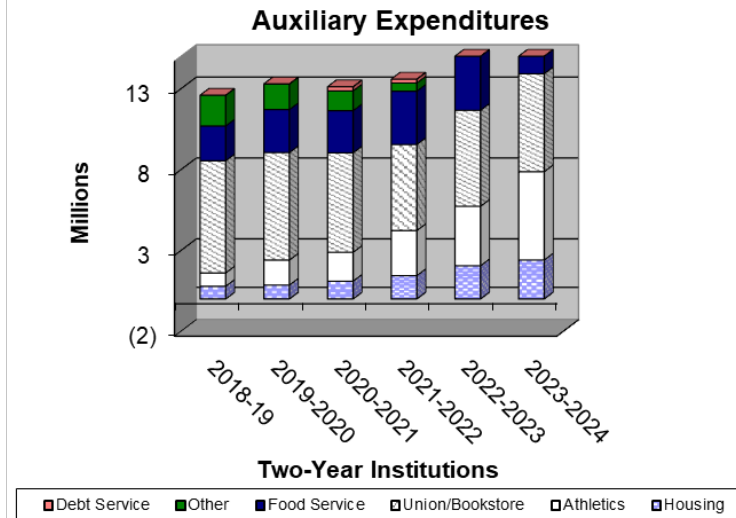
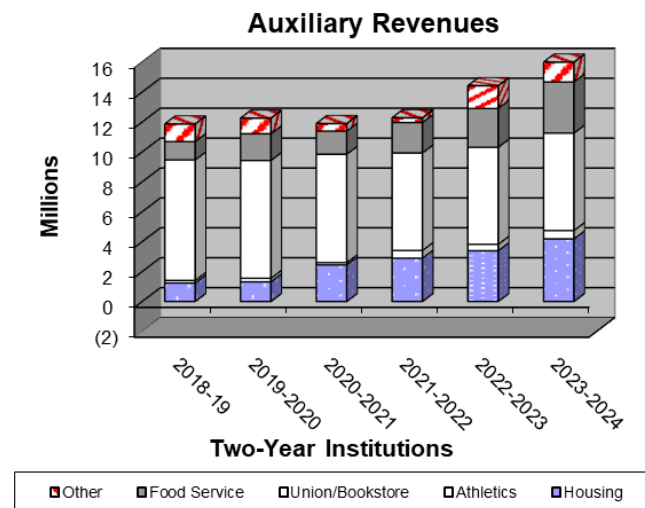
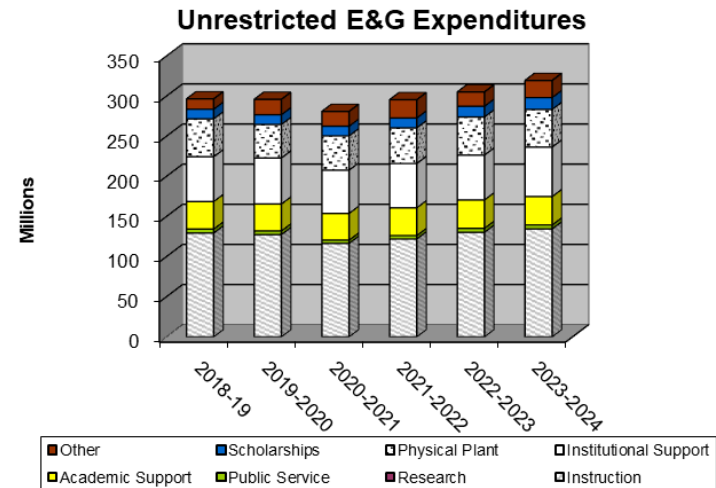
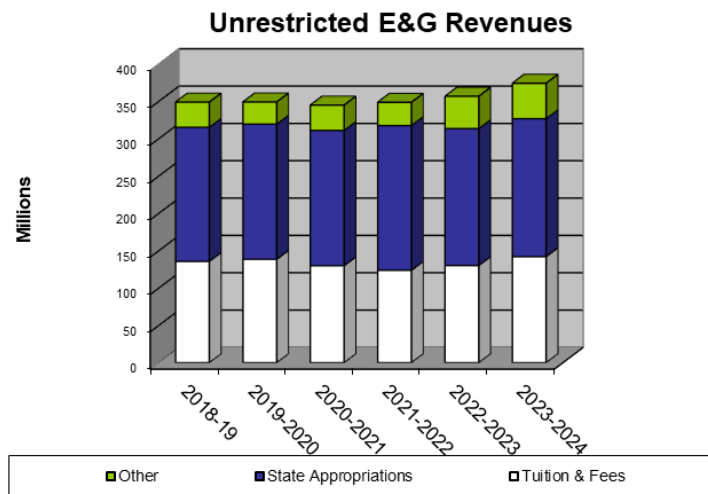


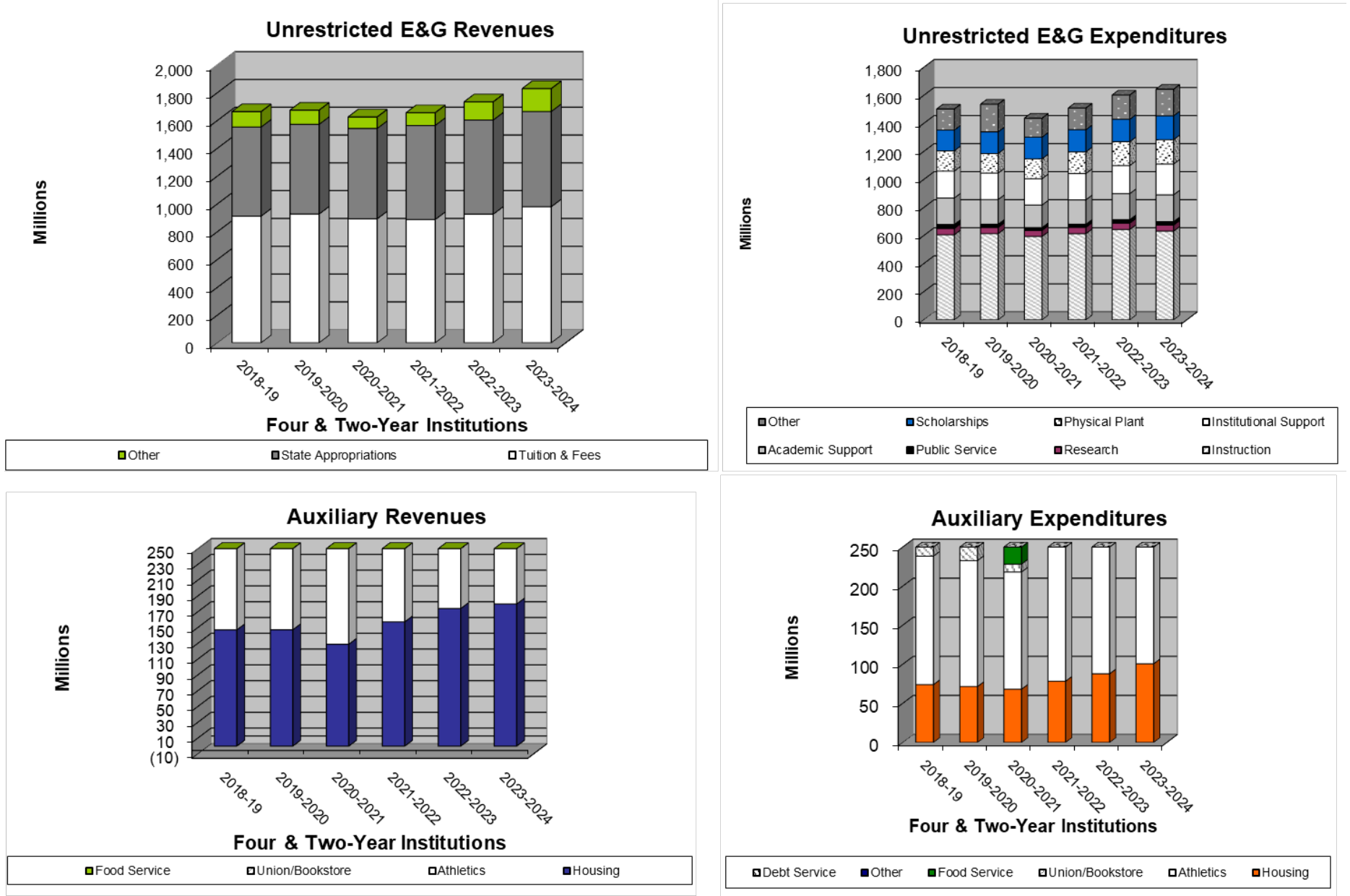
TABLE 5.2X – FOUR-YEAR AND TWO-YEAR SUMMARY
UNRESTRICTED EDUCATIONAL & GENERAL

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 910,947,013	\$ 926,244,018	\$ 891,643,216	\$ 886,638,035	\$ 925,086,035	\$ 978,600,165	7.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 640,766,193	\$ 645,036,343	\$ 650,123,723	\$ 676,779,906	\$ 677,273,291	\$ 685,026,072	6.9%
Local	\$ 24,471,297	\$ 26,247,121	\$ 28,139,974	\$ 18,232,254	\$ 26,394,153	\$ 26,956,950	10.2%
Grants & Contracts							
Federal	\$ 4,404,086	\$ 4,820,923	\$ 2,155,327	\$ 7,314,996	\$ 6,971,683	\$ 3,581,011	-18.7%
State	\$ 2,192,676	\$ 1,943,329	\$ 3,753,172	\$ 3,361,599	\$ 2,484,190	\$ 2,715,859	23.9%
Local	\$ 555,580	\$ 536,967	\$ 622,414	\$ 186,281	\$ 172,930	\$ 122,163	-78.0%
Private Gifts, Grants and Contracts	\$ 16,304,304	\$ 7,605,460	\$ 2,864,710	\$ 2,237,721	\$ 2,568,025	\$ 7,972,653	-51.1%
Endowment Income	\$ 2,025,156	\$ 1,969,921	\$ 1,144,188	\$ 781,148	\$ 1,882,904	\$ 691,562	-65.9%
Sales and Services							
Educational Activities	\$ 18,560,686	\$ 16,399,890	\$ 15,809,229	\$ 22,102,756	\$ 26,432,991	\$ 28,108,715	51.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 20,361,304	\$ 19,282,753	\$ 4,363,744	\$ (15,167,241)	\$ 19,611,547	\$ 47,455,469	133.1%
Other	\$ 21,833,702	\$ 23,065,294	\$ 23,507,619	\$ 52,205,421	\$ 44,301,884	\$ 47,016,740	115.3%
Total	\$ 1,662,421,997	\$ 1,673,152,020	\$ 1,624,127,317	\$ 1,654,672,877	\$ 1,733,179,632	\$ 1,828,247,359	10.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 350,818,080	\$ 354,725,178	\$ 342,294,291	\$ 339,041,964	\$ 357,098,202	\$ 351,502,073	0.2%
Dept. Oper. Expense	\$ 227,718,674	\$ 233,094,432	\$ 220,220,117	\$ 239,359,849	\$ 244,352,646	\$ 236,235,337	3.7%
Off-Campus Credit	\$ 17,257,667	\$ 16,885,271	\$ 24,773,703	\$ 26,765,855	\$ 31,176,783	\$ 32,057,446	85.8%
Non-Credit Instruction	\$ 10,493,789	\$ 9,766,563	\$ 7,282,960	\$ 9,044,473	\$ 11,442,213	\$ 12,781,243	21.8%
Research	\$ 44,915,057	\$ 43,928,104	\$ 42,670,751	\$ 45,136,179	\$ 45,238,949	\$ 42,839,373	-4.6%
Public Service	\$ 29,078,436	\$ 23,412,129	\$ 20,491,287	\$ 22,321,577	\$ 25,298,419	\$ 25,081,914	-13.7%
Libraries	\$ 40,358,561	\$ 39,935,412	\$ 36,755,972	\$ 38,706,384	\$ 39,631,203	\$ 38,623,743	-4.3%
Museums & Galleries	\$ 1,101,535	\$ 949,121	\$ 844,077	\$ 928,475	\$ 1,103,880	\$ 1,119,809	1.7%
Organized Activities	\$ 7,431,067	\$ 5,579,701	\$ 4,577,489	\$ 4,115,379	\$ 4,041,654	\$ 4,319,322	-41.9%
Other Academic Support	\$ 110,562,354	\$ 106,072,226	\$ 98,049,331	\$ 108,165,430	\$ 115,168,664	\$ 121,852,925	10.2%
Student Services	\$ 117,777,575	\$ 112,424,430	\$ 105,235,174	\$ 115,499,578	\$ 123,073,006	\$ 148,644,526	26.2%
Institutional Support	\$ 191,868,385	\$ 188,568,822	\$ 187,804,518	\$ 187,198,521	\$ 200,197,945	\$ 219,880,375	14.6%
Utilities	\$ 45,199,250	\$ 42,393,031	\$ 41,338,652	\$ 46,549,463	\$ 51,766,414	\$ 39,920,750	-11.7%
Other Plant Maintenance	\$ 99,320,721	\$ 97,264,040	\$ 100,242,744	\$ 107,695,947	\$ 118,264,699	\$ 133,261,435	34.2%
Scholarships & Fellow ships	\$ 148,014,958	\$ 154,652,402	\$ 155,191,731	\$ 158,627,840	\$ 160,366,005	\$ 170,339,070	15.1%
Other	\$ 19,959,449	\$ 16,468,327	\$ 5,804,068	\$ 4,877,407	\$ 11,055,060	\$ 3,975,402	-80.1%
Transfers - Auxiliary	\$ 10,532,416	\$ 10,979,120	\$ 11,506,765	\$ 14,625,527	\$ 16,536,316	\$ 22,726,380	115.8%
Transfers - Mandatory	\$ 65,049,215	\$ 69,664,253	\$ 78,500,586	\$ 71,303,891	\$ 68,517,927	\$ 71,420,434	9.8%
Transfers -Non Mandatory	\$ 54,477,417	\$ 99,691,618	\$ 38,913,286	\$ 63,557,467	\$ 76,362,312	\$ 91,756,539	68.4%
Total	\$ 1,591,934,604	\$ 1,626,454,179	\$ 1,522,497,500	\$ 1,603,521,206	\$ 1,700,692,297	\$ 1,768,338,096	11.1%

TABLE 5.2X— FOUR-YEAR AND TWO-YEAR SUMMARY (CONT.)
AUXILIARY ENTERPRISES

	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 161,680,375	\$ 147,492,929	\$ 157,041,415	\$ 171,650,098	\$ 180,275,946	\$ 189,374,466	17.1%
Resident Halls	\$ 146,069,381	\$ 146,106,680	\$ 127,997,689	\$ 155,970,812	\$ 172,734,424	\$ 178,426,177	22.2%
Married Student Housing	\$ 1,071,372	\$ 1,179,279	\$ 990,104	\$ 1,363,713	\$ 1,470,672	\$ 1,505,118	40.5%
Faculty Housing	\$ 86,545	\$ 88,806	\$ 49,707	\$ 51,380	\$ 52,352	\$ 75,540	-12.7%
Food Service	\$ 41,004,816	\$ 40,462,609	\$ 34,799,866	\$ 37,755,914	\$ 40,027,808	\$ 42,164,640	2.8%
College Union	\$ 4,734,113	\$ 5,043,061	\$ 5,092,391	\$ 5,213,379	\$ 4,428,405	\$ 6,066,532	28.1%
Bookstore	\$ 23,829,844	\$ 20,306,913	\$ 10,009,277	\$ 10,709,432	\$ 10,062,888	\$ 9,941,220	-58.3%
Student Org. and Publications	\$ 6,958,168	\$ 6,133,761	\$ 5,957,165	\$ 5,921,284	\$ 5,937,503	\$ 6,367,120	-8.5%
Student Health Service	\$ 13,366,339	\$ 12,586,923	\$ 11,556,723	\$ 12,793,133	\$ 13,246,306	\$ 14,201,316	6.2%
Other Auxiliary	\$ 24,181,858	\$ 22,053,252	\$ 17,479,979	\$ 23,376,981	\$ 27,037,668	\$ 26,184,168	8.3%
Total	\$ 422,982,811	\$ 401,454,212	\$ 370,974,317	\$ 424,806,126	\$ 455,273,972	\$ 474,306,298	12.1%
Expenditures							
Intercollegiate Athletics	\$ 164,356,882	\$ 161,178,502	\$ 149,949,370	\$ 204,915,137	\$ 212,180,828	\$ 218,816,371	33.1%
Resident Halls	\$ 73,750,910	\$ 71,426,863	\$ 68,069,612	\$ 78,222,005	\$ 87,724,815	\$ 100,347,981	36.1%
Married Student Housing	\$ 246,676	\$ 123,990	\$ 91,707	\$ 136,435	\$ 171,237	\$ 193,488	-21.6%
Faculty Housing	\$ 31,742	\$ 20,920	\$ 11,764	\$ 11,282	\$ 12,839	\$ 150,842	375.2%
Food Service	\$ 32,176,499	\$ 33,036,272	\$ 29,460,441	\$ 30,140,093	\$ 32,070,584	\$ 34,678,180	7.8%
College Union	\$ 5,582,821	\$ 5,309,085	\$ 2,963,309	\$ 4,470,534	\$ 2,692,939	\$ 4,251,859	-23.8%
Bookstore	\$ 20,313,773	\$ 17,854,095	\$ 7,110,593	\$ 6,142,977	\$ 6,474,757	\$ 6,741,030	-66.8%
Student Org. and Publications	\$ 4,606,176	\$ 3,795,052	\$ 4,659,131	\$ 4,773,749	\$ 5,746,051	\$ 5,866,836	27.4%
Student Health Service	\$ 11,987,790	\$ 12,310,316	\$ 12,574,070	\$ 12,160,449	\$ 12,909,595	\$ 12,776,828	6.6%
Other Auxiliary	\$ 17,625,645	\$ 18,376,503	\$ 11,797,011	\$ 21,704,157	\$ 15,247,794	\$ 15,590,015	-11.5%
Total	\$ 330,678,914	\$ 323,431,597	\$ 286,687,008	\$ 362,676,817	\$ 375,231,439	\$ 399,413,432	20.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 16,269,807	\$ 16,644,785	\$ 7,458,323	\$ 7,273,504	\$ 17,110,856	\$ 16,159,112	-0.7%
Resident Halls	\$ 43,016,561	\$ 42,755,758	\$ 40,579,308	\$ 37,822,090	\$ 39,681,396	\$ 40,419,849	-6.0%
Married Student Housing	\$ 825,862	\$ 827,534	\$ 830,939	\$ 833,130	\$ 827,365	\$ 3,854,913	366.8%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 634,014	\$ 637,266	\$ 355,734	\$ 697,421	\$ 668,457	\$ 670,886	5.8%
College Union	\$ 1,525,468	\$ 1,460,810	\$ 1,915,882	\$ 1,961,587	\$ 2,598,713	\$ 4,042,544	165.0%
Bookstore	\$ 1,026,947	\$ 1,029,994	\$ 1,030,250	\$ 1,429,266	\$ 1,405,947	\$ 1,407,259	37.0%
Student Org. and Publications	\$ -	\$ 4,375	\$ 8,750	\$ 8,750	\$ 8,750	\$ 4,375	NA
Student Health Service	\$ 1,023,198	\$ 1,041,324	\$ 1,065,130	\$ 561,032	\$ 1,067,185	\$ 1,068,510	4.4%
Other Auxiliary	\$ 6,500,127	\$ 6,126,385	\$ 5,537,124	\$ 4,766,967	\$ 5,355,865	\$ 5,124,121	-21.2%
Total	\$ 70,821,983	\$ 70,528,232	\$ 58,781,440	\$ 55,353,748	\$ 68,724,534	\$ 72,751,571	2.7%
Excess of Revenues	\$ 21,481,914	\$ 7,494,383	\$ 25,505,870	\$ 6,775,561	\$ 11,317,999	\$ 2,141,295	-90.0%
Special Transfers							
Auxiliary Transfer Policy	\$ 19,901,287	\$ 21,102,724	\$ 24,661,899	\$ 24,439,123	\$ 18,964,567	\$ 21,670,050	8.9%
Other Auxiliary Transfer	\$ (41,958,042)	\$ (26,588,664)	\$ (13,883,842)	\$ (42,167,808)	\$ (50,579,278)	\$ (37,105,825)	NA
Total	\$ (22,056,755)	\$ (5,485,940)	\$ 10,778,058	\$ (17,728,684)	\$ (31,614,711)	\$ (15,435,775)	NA
Total Excess of Revenues	\$ (574,841)	\$ 2,008,443	\$ 36,283,928	\$ (10,953,124)	\$ (20,296,712)	\$ (13,294,480)	

CHART 7. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR AND TWO-YEAR INSTITUTIONS: 2018-19 THROUGH 2023-2024



SECTION 6.

INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES: 2014-15 THROUGH 2023-24

TABLE 6.1A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2014-15

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,421,706	\$ 242,382	\$ 72,382	\$ 16,479	\$ 37,622,177	\$ 38,033	\$ 314,522	\$ 35,580	\$ 408,373	\$ 425,919	\$ 40,597,553
	Student Fees	\$ 4,567,829	\$ 3,265,808	\$ 1,586,531	\$ 1,455,625	\$ -	\$ 2,723,418	\$ 3,655,736	\$ 717,727	\$ 981,895	\$ 4,893,041	\$ 23,847,610
	Game Guarantees	\$ 1,533,000	\$ 66,000	\$ 63,000	\$ 39,520	\$ 313,500	\$ 29,000	\$ 173,500	\$ 16,500	\$ 783,310	\$ 854,916	\$ 3,872,246
	Contributions	\$ 625,424	\$ -	\$ 63,080	\$ 32,500	\$ 12,340,500	\$ 46,511	\$ 664,305	\$ -	\$ 580	\$ 141,984	\$ 13,914,884
	NCAA/Conference Distributions	\$ 1,611,838	\$ 58,087	\$ 65,043	\$ -	\$ 13,854,657	\$ 42,225	\$ 735,374	\$ 9,950	\$ 160,775	\$ 967,262	\$ 17,505,210
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 21,995,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,995,606
	Program Sales, Concessions, Novelties, Parking	\$ 117,149	\$ -	\$ 3,400	\$ 10,773	\$ 1,894,587	\$ 54,100	\$ 1,719	\$ -	\$ 57,595	\$ 21,383	\$ 2,160,706
	Royalties, Licensing, Advertisements, Sponsorships	\$ 577,376	\$ 42,687	\$ -	\$ -	\$ 12,010,545	\$ 33,248	\$ 479,967	\$ -	\$ 72,500	\$ 343,163	\$ 13,559,486
	Sports Camps Revenues	\$ -	\$ 90,494	\$ -	\$ 33,780	\$ 46,820	\$ 59,991	\$ -	\$ -	\$ -	\$ -	\$ 231,085
	Endowment and Investment Income	\$ 54,985	\$ 42,671	\$ -	\$ -	\$ 325,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,874
	Other Income	\$ 255,019	\$ 4,251	\$ 5,058	\$ 8,300	\$ 717,169	\$ 3,670	\$ 121,147	\$ 9,645	\$ 21,230	\$ 100	\$ 1,145,589
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ 8,243	\$ -	\$ 80,079	\$ 26,171	\$ -	\$ -	\$ 49,491	\$ -	\$ 111,829	\$ 275,813
	CWSP Fed. Portion as % Total CWSP	0.00%	75.00%	0.00%	47.05%	80.00%	0.00%	0.00%	100.00%	0.00%	100.00%	71.3%
	Other Auxiliary Profits	\$ 5,304,302	\$ -	\$ 1,128,394	\$ 620,529	\$ -	\$ 548,126	\$ -	\$ 1,799,160	\$ 1,590,836	\$ 3,250,243	\$ 14,241,590
	Transfers from Unrestricted E&G	\$ 1,235,581	\$ 1,585,072	\$ 1,235,581	\$ 1,235,581	\$ -	\$ -	\$ 2,085,119	\$ 1,075,000	\$ 1,235,581	\$ 1,000,000	\$ 10,687,515
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,679	\$ -	\$ -	\$ 788,840	\$ -	\$ 822,519
Total Revenues for Athletics		\$ 17,304,209	\$ 5,405,695	\$ 4,222,469	\$ 3,533,166	\$ 101,146,949	\$ 3,612,001	\$ 8,231,389	\$ 3,713,053	\$ 6,101,515	\$ 12,009,839	\$ 165,280,285
E X P E N D I T U R E S	Salaries	\$ 4,097,299	\$ 1,210,761	\$ 1,137,821	\$ 741,954	\$ 26,275,878	\$ 887,865	\$ 2,838,714	\$ 973,943	\$ 1,760,084	\$ 2,684,827	\$ 42,609,146
	Budgeted FTE Positions	70	25	19	13	279	19	39	22	0	48	533
	Fringe Benefits	\$ 1,258,440	\$ 348,305	\$ 327,950	\$ 221,083	\$ 5,303,367	\$ 266,456	\$ 683,949	\$ 331,969	\$ 477,439	\$ 727,437	\$ 9,946,395
	Fringe Benefits as a % of Salaries	30.7%	28.8%	28.8%	29.8%	20.2%	30.0%	24.1%	34.1%	27.1%	27.1%	23.3%
	Extra Help	\$ 276,066	\$ 12,322	\$ 9,090	\$ 132,900	\$ 1,354,412	\$ 21,840	\$ 118,004	\$ 39,926	\$ 115,736	\$ 173,334	\$ 2,253,631
	CWSP	\$ -	\$ 10,991	\$ 11,879	\$ 170,217	\$ 32,714	\$ -	\$ -	\$ 49,491	\$ -	\$ 111,829	\$ 387,120
	Athletic Scholarships	\$ 4,400,304	\$ 1,488,984	\$ 1,636,480	\$ 1,195,230	\$ 7,254,080	\$ 1,087,467	\$ 2,054,118	\$ 1,039,510	\$ 1,801,302	\$ 3,735,704	\$ 25,693,178
	Recruiting	\$ 429,375	\$ 27,401	\$ 71,563	\$ 43,198	\$ 1,739,940	\$ 26,190	\$ 170,196	\$ 10,974	\$ -	\$ 233,970	\$ 2,752,807
	Team Travel	\$ 2,544,584	\$ 345,777	\$ 458,084	\$ 417,233	\$ 7,809,195	\$ 350,934	\$ 921,877	\$ 285,960	\$ 698,632	\$ 1,605,759	\$ 15,438,035
	Sports Equipment, Uniforms, Supplies	\$ 1,085,917	\$ 107,072	\$ 55,524	\$ 171,627	\$ 2,143,637	\$ 139,242	\$ 139,753	\$ 207,969	\$ 156,255	\$ 368,756	\$ 4,575,752
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 16,770	\$ -	\$ 41,905	\$ -	\$ -	\$ -	\$ -	\$ 58,675
	Game Expenses	\$ 566,011	\$ 64,918	\$ 66,901	\$ 68,071	\$ 4,199,367	\$ 42,743	\$ 379,899	\$ 60,946	\$ 240,784	\$ 538,101	\$ 6,227,740
	Game Guarantees	\$ 618,060	\$ 22,050	\$ -	\$ 6,750	\$ 3,348,759	\$ 9,000	\$ 14,372	\$ 6,750	\$ -	\$ 16,000	\$ 4,041,741
	Fundraising, Marketing, Promotions	\$ 115,164	\$ 40,075	\$ 52,544	\$ 1,529	\$ 1,027,327	\$ 52,549	\$ 124,893	\$ 4,569	\$ 1,492	\$ 15,460	\$ 1,435,603
	Sports Camps Expenses	\$ -	\$ 54,189	\$ -	\$ -	\$ -	\$ 59,275	\$ -	\$ -	\$ -	\$ -	\$ 113,464
	Direct Facilities, Maintenance, Rentals	\$ 878,180	\$ 322,866	\$ 91,869	\$ 29,469	\$ 7,189,422	\$ 335,241	\$ 292,953	\$ 94,596	\$ 72,883	\$ 538,103	\$ 9,845,582
	Debt Service	\$ 33,614	\$ 251,488	\$ -	\$ 90,918	\$ 9,921,783	\$ -	\$ 75,984	\$ 120,050	\$ 246,167	\$ 615,919	\$ 11,355,923
	Spirit Groups	\$ -	\$ 130,327	\$ -	\$ -	\$ 1,100,632	\$ 131,717	\$ 58,642	\$ 53,367	\$ -	\$ 62,753	\$ 1,537,437
	Medical Expenses and Medical Insurance	\$ 173,356	\$ 251,803	\$ 90,958	\$ 120,611	\$ 1,382,013	\$ 46,134	\$ 43,797	\$ 292,252	\$ 109,767	\$ 230,312	\$ 2,741,002
	Membership and Dues	\$ 122,280	\$ 30,778	\$ 25,900	\$ 27,618	\$ 46,621	\$ 17,394	\$ 113,825	\$ 25,900	\$ 39,488	\$ 50,316	\$ 500,120
	Other Operating Expenses	\$ 705,559	\$ 166,762	\$ 145,526	\$ 77,988	\$ 8,079,855	\$ 96,049	\$ 135,616	\$ 114,881	\$ 381,486	\$ 118,020	\$ 10,021,742
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ 40,380	\$ -	\$ 2,359,555	\$ -	\$ 64,797	\$ -	\$ -	\$ 183,239	\$ 2,647,971
Total Expenditures for Athletics		\$ 17,304,209	\$ 4,886,869	\$ 4,222,469	\$ 3,533,166	\$ 90,568,558	\$ 3,612,001	\$ 8,231,389	\$ 3,713,053	\$ 6,101,515	\$ 12,009,839	\$ 154,183,066

TABLE 6.1B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2014-15

INSTITUTIONS		CCCUA	MSCC	NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 7,121	\$ 2,897	\$ 9,906	\$ 19,924	\$ 40,617,477
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 23,847,610
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 3,872,246
	Contributions	\$ -	\$ 64,497	\$ 3,300	\$ 67,797	\$ 13,982,681
	NCAAConference Distributions	\$ -	\$ -	\$ -	\$ -	\$ 17,505,210
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 21,995,606
	Program Sales, Concessions, Novelties, Parking	\$ 9,038	\$ -	\$ -		\$ 2,160,706
	Royalties, Licensing, Advertisements, Sponsorships	\$ 7,820	\$ -	\$ -		\$ 13,559,486
	Sports Camps Revenues	\$ -	\$ -	\$ 12,440		\$ 231,085
	Endowment and Investment Income	\$ -	\$ -	\$ -		\$ 422,874
	Other Income	\$ -	\$ -	\$ 16,752		\$ 1,145,589
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ 275,813
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	71.3%
	Other Auxiliary Profits	\$ -	\$ -	\$ 69,903	\$ -	\$ 14,241,590
	Transfers from Unrestricted E&G	\$ 59,209	\$ 94,170	\$ 102,219	\$ 94,170	\$ 10,781,685
	Prior Year Fund Balance	\$ -	\$ -	\$ 69,114		\$ 822,519
Total Revenues for Athletics		\$ 83,188	\$ 161,564	\$ 283,634	\$ 528,386	\$ 165,808,671
E X P E N D I T U R E S	Salaries	\$ 20,351	\$ 34,376	\$ 51,435	\$ 106,162	\$ 42,715,308
	Budgeted FTE Positions	1	1	1	2	535
	Fringe Benefits	\$ 6,884	\$ 7,215	\$ 11,629	\$ 25,728	\$ 9,972,123
	Fringe Benefits as a % of Salaries	33.8%	21.0%	22.6%	24.2%	23.4%
	Extra Help	\$ -	\$ 9,681	\$ 2,876	\$ 12,557	\$ 2,266,187
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ 387,120
	Athletic Scholarships	\$ -	\$ 34,497	\$ 69,954	\$ 104,451	\$ 25,797,629
	Recruiting	\$ -	\$ -	\$ 282	\$ 282	\$ 2,753,089
	Team Travel	\$ 21,377	\$ 19,967	\$ 37,615	\$ 78,959	\$ 15,516,994
	Sports Equipment, Uniforms, Supplies	\$ -	\$ 9,943	\$ 19,809	\$ 29,752	\$ 4,605,504
	Concessions/Programs	\$ 500			\$ 500	\$ 59,175
	Game Expenses	\$ 30,556	\$ 14,883	\$ 17,125	\$ 62,564	\$ 6,290,304
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 4,041,741
	Fundraising, Marketing, Promotions	\$ 707	\$ -	\$ -	\$ 707	\$ 1,436,310
	Sports Camps Expenses	\$ -	\$ -	\$ 6,839	\$ 6,839	\$ 120,303
	Direct Facilities, Maintenance, Rentals	\$ -	\$ -	\$ 25,163		\$ 9,845,582
	Debt Service	\$ -	\$ -	\$ -		\$ 11,355,923
	Spirit Groups	\$ -	\$ -	\$ 7,973		\$ 1,537,437
	Medical Expenses and Medical Insurance	\$ -	\$ 9,071	\$ 23,056		\$ 2,741,002
	Membership and Dues	\$ 1,050	\$ 2,568	\$ 1,750		\$ 500,120
	Other Operating Expenses	\$ 1,763	\$ 19,363	\$ 8,128	\$ 29,254	\$ 10,050,996
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 2,647,971
Total Expenditures for Athletics		\$ 83,188	\$ 161,564	\$ 283,634	\$ 528,386	\$ 154,711,452

TABLE 6.2A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2015-16

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,762,021	\$ 249,134	\$ 38,166	\$ 30,477	\$ 37,424,186	\$ 32,288	\$ 486,269	\$ 32,884	\$ 371,596	\$ 431,731	\$ 40,858,752
	Student Fees	\$ 5,027,521	\$ 3,505,978	\$ 1,563,031	\$ 1,683,510	\$ -	\$ 2,466,978	\$ 3,837,889	\$ 653,152	\$ 1,069,972	\$ 4,925,356	\$ 24,733,387
	Game Guarantees	\$ 1,773,000	\$ 7,500	\$ 13,000	\$ 28,000	\$ 61,000	\$ 12,750	\$ 378,903	\$ 15,500	\$ 518,600	\$ 739,830	\$ 3,548,083
	Contributions	\$ 727,381	\$ -	\$ 93,356	\$ -	\$ 13,491,734	\$ 81,103	\$ 537,051	\$ -	\$ 5,000	\$ 146,532	\$ 15,082,157
	NCAA/Conference Distributions	\$ 1,427,795	\$ 37,723	\$ 43,598	\$ -	\$ 14,636,916	\$ 39,370	\$ 621,419	\$ 8,265	\$ 153,558	\$ 1,012,418	\$ 17,981,062
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 28,924,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,924,899
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ 3,701	\$ 19,525	\$ 1,703,995	\$ 52,860	\$ -	\$ -	\$ 126,669	\$ 28,440	\$ 1,935,190
	Royalties, Licensing, Advertisements, Sponsorships	\$ 639,912	\$ 47,211	\$ -	\$ -	\$ 14,600,144	\$ 130,505	\$ 431,984	\$ -	\$ 52,520	\$ 355,835	\$ 16,258,111
	Sports Camps Revenues	\$ -	\$ 191,100	\$ -	\$ 68,269	\$ 32,995	\$ 60,066	\$ -	\$ -	\$ -	\$ -	\$ 352,430
	Endowment and Investment Income	\$ 151,351	\$ 47,069	\$ -	\$ -	\$ 365,843	\$ 636	\$ -	\$ -	\$ -	\$ -	\$ 564,899
	Other Income	\$ 278,144	\$ 3,754	\$ 18,272	\$ 44,539	\$ 1,084,641	\$ 16,265	\$ 168,125	\$ 10,180	\$ 31,161	\$ 150	\$ 1,655,231
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ 13,667	\$ -	\$ 73,734	\$ 16,983	\$ 3,214	\$ -	\$ 45,687	\$ -	\$ 106,242	\$ 259,527
	CWSP Fed. Portion as % Total CWSP	0.00%	75.00%	0.00%	48.37%	80.00%	100.00%	0.00%	100.00%	0.00%	100.00%	70.9%
	Other Auxiliary Profits	\$ 3,936,597	\$ -	\$ 1,495,922	\$ 387,570	\$ -	\$ 774,936	\$ 269,017	\$ 1,856,724	\$ 2,715,213	\$ 3,250,932	\$ 14,686,911
	Transfers from Unrestricted E&G	\$ 2,875,350	\$ 1,621,878	\$ 1,255,350	\$ 1,255,350	\$ -	\$ -	\$ 2,570,111	\$ 1,162,000	\$ 1,138,234	\$ 1,000,000	\$ 12,878,273
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,822	\$ -	\$ -	\$ -	\$ -	\$ 52,822
Total Revenues for Athletics		\$ 18,599,072	\$ 5,725,014	\$ 4,524,396	\$ 3,590,974	\$ 112,343,336	\$ 3,723,793	\$ 9,300,768	\$ 3,784,392	\$ 6,182,523	\$ 11,997,465	\$ 179,771,733
E X P E N D I T U R E S	Salaries	\$ 4,299,858	\$ 1,405,391	\$ 1,232,139	\$ 731,369	\$ 28,643,229	\$ 940,153	\$ 2,749,197	\$ 1,005,180	\$ 1,868,747	\$ 2,736,906	\$ 45,612,169
	Budgeted FTE Positions	78	28	22	14	285	17	0	23	0	51	517
	Fringe Benefits	\$ 1,222,552	\$ 298,825	\$ 318,083	\$ 259,095	\$ 5,893,014	\$ 255,635	\$ 731,328	\$ 324,880	\$ 496,247	\$ 863,828	\$ 10,663,487
	Fringe Benefits as a % of Salaries	28.4%	21.3%	25.8%	35.4%	20.6%	27.2%	26.6%	32.3%	26.6%	31.6%	23.4%
	Extra Help	\$ 292,171	\$ 27,531	\$ 5,630	\$ 137,364	\$ 1,438,616	\$ 11,592	\$ 123,376	\$ 43,037	\$ 97,831	\$ 199,979	\$ 2,377,126
	CWSP	\$ -	\$ 18,222	\$ 19,046	\$ 152,438	\$ 21,228	\$ 3,214	\$ -	\$ 45,687	\$ -	\$ 106,242	\$ 366,077
	Athletic Scholarships	\$ 5,415,333	\$ 1,490,679	\$ 1,766,455	\$ 1,268,619	\$ 8,453,096	\$ 1,067,818	\$ 2,400,228	\$ 1,120,988	\$ 1,855,605	\$ 3,890,101	\$ 28,728,922
	Recruiting	\$ 467,314	\$ 47,199	\$ 79,303	\$ 28,802	\$ 1,974,825	\$ 34,931	\$ 176,993	\$ 15,818	\$ -	\$ 277,165	\$ 3,102,350
	Team Travel	\$ 2,612,402	\$ 347,148	\$ 403,837	\$ 454,896	\$ 8,200,873	\$ 389,649	\$ 1,119,665	\$ 298,979	\$ 607,951	\$ 1,413,774	\$ 15,849,174
	Sports Equipment, Uniforms, Supplies	\$ 926,878	\$ 181,605	\$ 226,101	\$ 153,099	\$ 3,658,768	\$ 164,057	\$ 212,694	\$ 227,326	\$ 297,785	\$ 396,423	\$ 6,444,735
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 23,853	\$ -	\$ 41,022	\$ -	\$ -	\$ -	\$ -	\$ 64,875
	Game Expenses	\$ 584,480	\$ 78,901	\$ 73,939	\$ 107,926	\$ 4,320,146	\$ 52,376	\$ 360,758	\$ 82,767	\$ 192,114	\$ 540,913	\$ 6,394,321
	Game Guarantees	\$ 504,500	\$ 9,700	\$ -	\$ 4,000	\$ 3,682,303	\$ 11,500	\$ 79,000	\$ 5,000	\$ -	\$ 76,100	\$ 4,372,103
	Fundraising, Marketing, Promotions	\$ 99,564	\$ 26,951	\$ 12,613	\$ 1,177	\$ 1,188,177	\$ 47,697	\$ 194,824	\$ 3,500	\$ 144	\$ 11,522	\$ 1,586,168
	Sports Camps Expenses	\$ -	\$ 157,155	\$ -	\$ -	\$ -	\$ 21,623	\$ -	\$ -	\$ -	\$ -	\$ 178,778
	Direct Facilities, Maintenance, Rentals	\$ 1,034,212	\$ 258,618	\$ 149,826	\$ 25,697	\$ 6,768,374	\$ 293,396	\$ 216,056	\$ 89,583	\$ 154,476	\$ 414,801	\$ 9,405,040
	Debt Service	\$ 33,614	\$ 258,428	\$ -	\$ 88,631	\$ 9,931,162	\$ -	\$ 75,998	\$ 119,928	\$ 248,108	\$ 547,265	\$ 11,303,133
	Spirit Groups	\$ -	\$ 120,334	\$ -	\$ -	\$ 1,126,008	\$ 128,357	\$ 88,237	\$ 55,692	\$ -	\$ 59,203	\$ 1,577,831
	Medical Expenses and Medical Insurance	\$ 293,925	\$ 261,887	\$ 70,560	\$ 75,048	\$ 1,586,700	\$ 47,918	\$ 14,710	\$ 219,170	\$ 157,214	\$ 135,075	\$ 2,862,207
	Membership and Dues	\$ 131,831	\$ 30,623	\$ 29,980	\$ 27,713	\$ 48,414	\$ 39,550	\$ 110,120	\$ 25,900	\$ 39,541	\$ 64,627	\$ 548,299
	Other Operating Expenses	\$ 680,438	\$ 210,757	\$ 123,559	\$ 51,247	\$ 9,497,453	\$ 173,305	\$ 526,815	\$ 100,957	\$ 166,760	\$ 189,213	\$ 11,720,505
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ 13,325	\$ -	\$ 2,337,858	\$ -	\$ 120,769	\$ -	\$ -	\$ 74,330	\$ 2,546,282
Total Expenditures for Athletics		\$ 18,599,072	\$ 5,229,954	\$ 4,524,396	\$ 3,590,974	\$ 98,770,244	\$ 3,723,793	\$ 9,300,768	\$ 3,784,392	\$ 6,182,523	\$ 11,997,465	\$ 165,703,581

TABLE 6.2B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2015-16

INSTITUTIONS		ASUMS	CCCUA	NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 5,301	\$ 7,124	\$ 6,704	\$ 19,129	\$ 40,877,881
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 24,733,387
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 3,548,083
	Contributions	\$ 53,700	\$ -	\$ -	\$ 53,700	\$ 15,135,857
	NCAAConference Distributions	\$ -	\$ -	\$ -	\$ -	\$ 17,981,062
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 28,924,899
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ 8,069	\$ -		\$ 1,935,190
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ 4,950	\$ -		\$ 16,258,111
	Sports Camps Revenues	\$ -	\$ -	\$ 10,080		\$ 352,430
	Endowment and Investment Income	\$ -	\$ -	\$ -		\$ 564,899
	Other Income	\$ -	\$ -	\$ 23,460		\$ 1,655,231
	Total Revenues for Athletics	\$ 172,841	\$ 85,122	\$ 291,003	\$ 548,966	\$ 180,320,699
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ 259,527
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	70.9%
	Other Auxiliary Profits	\$ -	\$ -	\$ 151,667	\$ -	\$ 14,686,911
	Transfers from Unrestricted E&G	\$ 113,840	\$ 64,979	\$ 99,092	\$ 64,979	\$ 12,943,252
	Prior Year Fund Balance	\$ -	\$ -	\$ -		\$ 52,822
E X P E N D I T U R E S	Total Revenues for Athletics	\$ 172,841	\$ 85,122	\$ 291,003	\$ 548,966	\$ 180,320,699
	Salaries	\$ 44,139	\$ 20,548	\$ 52,653	\$ 117,340	\$ 45,729,509
	Budgeted FTE Positions	1	1	1	3	519
	Fringe Benefits	\$ 9,373	\$ 6,437	\$ 9,867	\$ 25,677	\$ 10,689,164
	Fringe Benefits as a % of Salaries	21.2%	31.3%	18.7%	21.9%	23.37%
	Extra Help	\$ 3,144	\$ -	\$ 9,599	\$ 12,743	\$ 2,389,869
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ 366,077
	Athletic Scholarships	\$ 28,700	\$ -	\$ 58,574	\$ 87,274	\$ 28,816,196
	Recruiting	\$ -	\$ -	\$ 320	\$ 320	\$ 3,102,670
	Team Travel	\$ 19,712	\$ 18,070	\$ 43,794	\$ 81,576	\$ 15,930,750
	Sports Equipment, Uniforms, Supplies	\$ 6,741	\$ 2,801	\$ 29,577	\$ 39,119	\$ 6,483,855
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ 64,875
	Game Expenses	\$ 17,178	\$ 29,303	\$ 18,624	\$ 65,105	\$ 6,459,426
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 4,372,103
	Fundraising, Marketing, Promotions	\$ -	\$ 1,548	\$ -	\$ 1,548	\$ 1,587,716
	Sports Camps Expenses	\$ -	\$ -	\$ -	\$ -	\$ 178,778
	Direct Facilities, Maintenance, Rentals	\$ -	\$ -	\$ 25,815		\$ 9,405,040
	Debt Service	\$ -	\$ -	\$ -		\$ 11,303,133
	Spirit Groups	\$ -	\$ -	\$ -		\$ 1,577,831
	Medical Expenses and Medical Insurance	\$ 16,222	\$ -	\$ 35,522		\$ 2,862,207
	Membership and Dues	\$ 3,620	\$ 300	\$ 2,414		\$ 548,299
	Other Operating Expenses	\$ 24,012	\$ 6,115	\$ 4,244	\$ 34,371	\$ 11,754,875
	Total Expenditures for Athletics	\$ 172,841	\$ 85,122	\$ 291,003	\$ 548,966	\$ 166,252,547
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 2,546,282

TABLE 6.3A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2016-17

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,542,625	\$ 242,525	\$ 80,726	\$ 32,153	\$ 40,766,509	\$ 31,597	\$ 571,431	\$ 36,403	\$ 364,149	\$ 551,494	\$ 44,219,611
	Student Fees	\$ 4,870,561	\$ 3,588,094	\$ 1,631,407	\$ 1,895,922	\$ -	\$ 2,429,076	\$ 4,097,307	\$ 850,791	\$ 1,309,870	\$ 5,314,847	\$ 25,987,875
	Game Guarantees	\$ 1,974,500	\$ 6,500	\$ 9,600	\$ 5,500	\$ 375,000	\$ 34,000	\$ 218,054	\$ 11,000	\$ 838,335	\$ 895,569	\$ 4,368,058
	Contributions	\$ 796,750	\$ -	\$ 45,256	\$ -	\$ 14,863,551	\$ 75,422	\$ 401,893	\$ -	\$ -	\$ 200,057	\$ 16,382,929
	NCAA/Conference Distributions	\$ 2,484,341	\$ 46,194	\$ 32,246	\$ -	\$ 16,097,855	\$ 42,828	\$ 1,339,374	\$ 11,678	\$ -	\$ 1,617,603	\$ 21,672,120
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 30,180,507	\$ -	\$ -	\$ -	\$ 270,230	\$ -	\$ 30,450,737
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ 4,645	\$ 25,611	\$ 1,745,903	\$ 64,269	\$ -	\$ -	\$ 70,689	\$ 27,142	\$ 1,938,259
	Royalties, Licensing, Advertisements, Sponsorships	\$ 484,519	\$ 40,573	\$ -	\$ -	\$ 14,025,665	\$ 86,393	\$ 486,083	\$ -	\$ 22,520	\$ 335,944	\$ 15,481,698
	Sports Camps Revenues	\$ -	\$ 215,001	\$ -	\$ 52,363	\$ 53,320	\$ 88,518	\$ -	\$ -	\$ -	\$ -	\$ 409,202
	Endowment and Investment Income	\$ 156,239	\$ 79,120	\$ -	\$ -	\$ 713,041	\$ 805	\$ -	\$ -	\$ -	\$ -	\$ 949,205
	Other Income	\$ 250,818	\$ 14,052	\$ 7,509	\$ 30,902	\$ 589,001	\$ 12,637	\$ 90,134	\$ 12,218	\$ 27,190	\$ -	\$ 1,034,461
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ 11,594	\$ 1,234	\$ 67,395	\$ 9,392	\$ 620	\$ -	\$ 56,089	\$ -	\$ 115,607	\$ 261,932
	CWSP Fed. Portion as % Total CWSP	0.00%	75.00%	5.45%	68.52%	80.00%	100.00%	0.00%	100.00%	0.00%	100.00%	81.7%
	Other Auxiliary Profits	\$ 4,227,634	\$ -	\$ 1,487,197	\$ 430,811	\$ -	\$ 826,708	\$ 3,250	\$ 2,242,684	\$ 3,050,415	\$ 2,700,735	\$ 14,969,434
	Transfers from Unrestricted E&G	\$ 2,292,378	\$ 1,621,877	\$ 1,272,925	\$ 1,272,925	\$ -	\$ -	\$ 2,517,189	\$ 767,926	\$ 1,243,234	\$ 1,272,925	\$ 12,261,379
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,709	\$ -	\$ -	\$ -	\$ -	\$ 88,709
Total Revenues for Athletics		\$ 19,080,365	\$ 5,865,530	\$ 4,572,746	\$ 3,813,581	\$ 119,419,744	\$ 3,781,582	\$ 9,724,715	\$ 3,988,789	\$ 7,196,632	\$ 13,031,924	\$ 190,475,608
E X P E N D I T U R E S	Salaries	\$ 4,382,137	\$ 1,426,799	\$ 1,204,806	\$ 962,436	\$ 30,187,007	\$ 944,811	\$ 2,815,876	\$ 1,041,052	\$ 1,886,974	\$ 2,778,254	\$ 47,630,152
	Budgeted FTE Positions	76	28	23	16	294	18	42	24	0	54	575
	Fringe Benefits	\$ 1,278,642	\$ 432,282	\$ 367,410	\$ 335,370	\$ 6,906,608	\$ 263,708	\$ 716,923	\$ 338,043	\$ 502,767	\$ 920,027	\$ 12,061,780
	Fringe Benefits as a % of Salaries	29.2%	30.3%	30.5%	34.8%	22.9%	27.9%	25.5%	32.5%	26.6%	33.1%	25.3%
	Extra Help	\$ 295,807	\$ 40,608	\$ 17,901	\$ 9,198	\$ 1,424,040	\$ 9,074	\$ 109,934	\$ 73,587	\$ 99,507	\$ 168,148	\$ 2,247,803
	CWSP	\$ -	\$ 15,459	\$ 22,645	\$ 98,362	\$ 11,740	\$ 620	\$ -	\$ 56,089	\$ -	\$ 115,607	\$ 320,522
	Athletic Scholarships	\$ 5,547,348	\$ 1,591,909	\$ 1,818,681	\$ 1,366,459	\$ 9,344,685	\$ 1,086,026	\$ 2,514,181	\$ 1,188,921	\$ 2,355,005	\$ 4,062,265	\$ 30,875,481
	Recruiting	\$ 546,869	\$ 57,898	\$ 80,043	\$ 54,935	\$ 1,991,299	\$ 24,374	\$ 226,724	\$ 17,160	\$ 100,450	\$ 231,060	\$ 3,330,811
	Team Travel	\$ 2,526,823	\$ 440,472	\$ 332,488	\$ 463,879	\$ 9,047,983	\$ 437,761	\$ 1,073,470	\$ 314,131	\$ 981,481	\$ 1,485,260	\$ 17,103,747
	Sports Equipment, Uniforms, Supplies	\$ 940,409	\$ 136,355	\$ 163,168	\$ 186,087	\$ 3,662,503	\$ 189,242	\$ 343,079	\$ 241,869	\$ 141,521	\$ 383,112	\$ 6,387,345
	Concessions/Programs	-	\$ -	\$ -	\$ 28,554	-	\$ 40,521	-	\$ -	\$ 5,222	\$ -	\$ 74,297
	Game Expenses	\$ 594,869	\$ 63,220	\$ 76,445	\$ 34,897	\$ 4,764,675	\$ 58,935	\$ 309,237	\$ 74,465	\$ 335,372	\$ 599,294	\$ 6,911,409
	Game Guarantees	\$ 594,063	\$ -	\$ -	\$ 4,000	\$ 3,636,251	\$ 8,000	\$ 84,567	\$ 7,500	\$ 31,044	\$ 22,900	\$ 4,388,325
	Fundraising, Marketing, Promotions	\$ 118,085	\$ 22,196	\$ 7,033	\$ 1,417	\$ 1,223,424	\$ 45,192	\$ 219,137	\$ -	\$ 28,102	\$ 4,859	\$ 1,669,444
	Sports Camps Expenses	\$ -	\$ 156,722	\$ -	\$ -	\$ -	\$ 28,517	\$ -	\$ -	\$ -	\$ -	\$ 185,239
	Direct Facilities, Maintenance, Rentals	\$ 943,128	\$ 391,449	\$ 171,568	\$ 22,949	\$ 7,086,604	\$ 336,160	\$ 121,742	\$ 94,840	\$ 170,093	\$ 405,256	\$ 9,743,790
	Debt Service	\$ 8,087	\$ 255,198	\$ -	\$ 86,786	\$ 11,370,046	\$ -	\$ -	\$ 119,704	\$ 244,832	\$ 674,447	\$ 12,759,099
	Spirit Groups	\$ -	\$ 117,574	\$ -	\$ -	\$ 1,135,361	\$ 118,923	\$ -	\$ 64,912	\$ -	\$ 43,786	\$ 1,480,556
	Medical Expenses and Medical Insurance	\$ 224,463	\$ 246,032	\$ 181,278	\$ 84,567	\$ 1,556,536	\$ 47,475	\$ 4,213	\$ 227,350	\$ 135,000	\$ 136,063	\$ 2,842,977
	Membership and Dues	\$ 136,313	\$ 34,339	\$ 26,780	\$ 31,836	\$ 56,494	\$ 56,577	\$ 9,786	\$ 25,900	\$ 40,445	\$ 60,768	\$ 479,238
	Other Operating Expenses	\$ 943,322	\$ 327,165	\$ 96,031	\$ 41,848	\$ 9,111,257	\$ 85,666	\$ 501,781	\$ 103,266	\$ 138,817	\$ 247,612	\$ 11,596,765
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ 6,470	\$ -	\$ 3,210,329	\$ -	\$ 67,113	\$ -	\$ -	\$ 693,206	\$ 3,977,118
Total Expenditures for Athletics		\$ 19,080,365	\$ 5,755,674	\$ 4,572,746	\$ 3,813,581	\$ 105,726,842	\$ 3,781,582	\$ 9,117,763	\$ 3,988,789	\$ 7,196,632	\$ 13,031,924	\$ 176,065,898

TABLE 6.3B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2016-17

INSTITUTIONS		ASUMS	CCCUA	NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 3,809	\$ 4,666	\$ 6,606	\$ 15,081	\$ 44,234,692
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 25,987,875
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 4,368,058
	Contributions	\$ 79,875	\$ -	\$ -	\$ 79,875	\$ 16,462,804
	NCAAConference Distributions	\$ -	\$ -	\$ -	\$ -	\$ 21,672,120
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 30,450,737
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ 11,110	\$ -		\$ 1,938,259
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ 2,055	\$ -		\$ 15,481,698
	Sports Camps Revenues	\$ -	\$ -	\$ 13,440		\$ 409,202
	Endowment and Investment Income	\$ -	\$ -	\$ -		\$ 949,205
	Other Income	\$ -	\$ -	\$ 29,035		\$ 1,034,461
	Total Revenues for Athletics	\$ 207,628	\$ 76,484	\$ 313,104	\$ 597,216	\$ 191,072,824
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ 261,932
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	81.7%
	Other Auxiliary Profits	\$ -	\$ -	\$ 144,294	\$ -	\$ 14,969,434
	Transfers from Unrestricted E&G	\$ 123,944	\$ 58,653	\$ 119,729	\$ 58,653	\$ 12,320,032
	Prior Year Fund Balance	\$ -	\$ -	\$ -		\$ 88,709
E X P E N D I T U R E S	Total Revenues for Athletics	\$ 207,628	\$ 76,484	\$ 313,104	\$ 597,216	\$ 191,072,824
	Salaries	\$ 32,500	\$ 21,071	\$ 46,840	\$ 100,411	\$ 47,730,563
	Budgeted FTE Positions	1	1	1	2	578
	Fringe Benefits	\$ 9,077	\$ 6,326	\$ 10,943	\$ 26,346	\$ 12,088,126
	Fringe Benefits as a % of Salaries	27.9%	30.0%	23.4%	26.2%	25.33%
	Extra Help	\$ 15,889	\$ -	\$ 23,075	\$ 38,964	\$ 2,286,767
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ 320,522
	Athletic Scholarships	\$ 54,875	\$ -	\$ 49,861	\$ 104,736	\$ 30,980,217
	Recruiting	\$ -	\$ -	\$ 450	\$ 450	\$ 3,331,261
	Team Travel	\$ 27,488	\$ 16,429	\$ 40,451	\$ 84,368	\$ 17,188,115
	Sports Equipment, Uniforms, Supplies	\$ -	\$ 1,636	\$ 47,256	\$ 48,892	\$ 6,436,237
	Concessions/Programs	-	-	-	\$ -	\$ 74,297
	Game Expenses	\$ 33,056	\$ 29,162	\$ 19,205	\$ 81,423	\$ 6,992,832
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 4,388,325
	Fundraising, Marketing, Promotions	\$ 3,396	\$ -	\$ -	\$ 3,396	\$ 1,672,840
	Sports Camps Expenses	\$ -	\$ -	\$ -	\$ -	\$ 185,239
	Direct Facilities, Maintenance, Rentals	\$ 3,376	\$ -	\$ 27,216		\$ 9,743,790
	Debt Service	\$ -	\$ -	\$ -		\$ 12,759,099
	Spirit Groups	\$ -	\$ -	\$ -		\$ 1,480,556
	Medical Expenses and Medical Insurance	\$ 8,642	\$ -	\$ 30,741		\$ 2,842,977
	Membership and Dues	\$ 3,616	\$ 1,860	\$ 2,890		\$ 479,238
	Other Operating Expenses	\$ 15,712	\$ -	\$ 14,176	\$ 29,888	\$ 11,626,653
	Total Expenditures for Athletics	\$ 207,628	\$ 76,484	\$ 313,104	\$ 597,216	\$ 176,663,114
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 3,977,118

TABLE 6.4A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2017-18

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,405,696	\$ 187,065	\$ 42,552	\$ 30,784	\$ 38,965,825	\$ 29,250	\$ 445,324	\$ 39,842	\$ 354,430	\$ 524,256	\$ 42,025,024
	Student Fees	\$ 4,639,227	\$ 4,103,448	\$ 1,610,398	\$ 1,827,306	\$ -	\$ 2,568,624	\$ 4,119,821	\$ 1,214,548	\$ 1,042,526	\$ 5,249,391	\$ 26,375,289
	Game Guarantees	\$ 1,986,500	\$ -	\$ 12,500	\$ -	\$ 4,000	\$ 45,000	\$ 245,895	\$ 10,000	\$ 1,295,300	\$ 1,009,356	\$ 4,608,551
	Contributions	\$ 1,352,789	\$ -	\$ 40,645	\$ 1,000	\$ 14,062,467	\$ 66,351	\$ 845,861	\$ -	\$ -	\$ 239,753	\$ 16,608,867
	NCAA/Conference Distributions	\$ 1,357,273	\$ 51,931	\$ 19,391	\$ -	\$ 15,129,652	\$ 33,166	\$ 613,643	\$ 9,816	\$ 12,424	\$ 1,028,798	\$ 18,256,095
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 31,910,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,910,987
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ 1,196	\$ 42,956	\$ 1,696,138	\$ 49,938	\$ -	\$ -	\$ 42,812	\$ 17,727	\$ 1,850,767
	Royalties, Licensing, Advertisements, Sponsorships	\$ 1,141,778	\$ 44,586	\$ -	\$ -	\$ 15,932,771	\$ 52,763	\$ 250,757	\$ -	\$ -	\$ 342,650	\$ 17,765,305
	Sports Camps Revenues	\$ -	\$ 183,911	\$ -	\$ 58,716	\$ 46,665	\$ 51,435	\$ -	\$ -	\$ -	\$ -	\$ 340,727
	Endowment and Investment Income	\$ 155,075	\$ 33,733	\$ -	\$ -	\$ 586,548	\$ 586	\$ -	\$ -	\$ 162,000	\$ -	\$ 937,942
	Other Income	\$ 216,675	\$ 11,140	\$ 6,252	\$ 53,470	\$ 1,461,062	\$ 29,631	\$ 238,970	\$ 10,461	\$ 48,074	\$ 53,463	\$ 2,129,198
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ 3,921	\$ -	\$ 68,230	\$ 15,407	\$ 1,910	\$ -	\$ 37,615	\$ -	\$ 120,963	\$ 248,045
	CWSP Fed. Portion as % Total CWSP	0.00%	75.00%	0.00%	61.70%	75.07%	100.00%	0.00%	100.00%	0.00%	100.00%	77.8%
	Other Auxiliary Profits	\$ 3,746,376	\$ -	\$ 2,065,557	\$ 1,007,100	\$ -	\$ 790,243	\$ -	\$ 1,879,807	\$ 3,466,407	\$ 3,611,406	\$ 16,566,896
	Transfers from Unrestricted E&G	\$ 2,868,917	\$ 1,893,025	\$ 1,001,252	\$ 1,304,748	\$ -	\$ -	\$ 2,574,743	\$ 775,000	\$ 1,138,234	\$ 1,304,748	\$ 12,860,667
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,328	\$ -	\$ -	\$ -	\$ -	\$ 105,328
Total Revenues for Athletics		\$ 18,870,306	\$ 6,512,759	\$ 4,799,743	\$ 4,394,309	\$ 119,811,522	\$ 3,824,225	\$ 9,335,015	\$ 3,977,089	\$ 7,562,207	\$ 13,502,510	\$ 192,589,685
E X P E N D I T U R E S	Salaries	\$ 4,456,460	\$ 1,509,267	\$ 1,315,590	\$ 991,376	\$ 34,935,336	\$ 957,614	\$ 2,980,769	\$ 1,011,107	\$ 1,904,732	\$ 2,914,383	\$ 52,976,635
	Budgeted FTE Positions	73	31	24	19	313	19	42	25	0	53	599
	Fringe Benefits	\$ 1,280,313	\$ 470,159	\$ 443,536	\$ 326,662	\$ 7,544,998	\$ 260,351	\$ 709,713	\$ 323,779	\$ 439,597	\$ 1,007,055	\$ 12,806,164
	Fringe Benefits as a % of Salaries	28.7%	31.2%	33.7%	33.0%	21.6%	27.2%	23.8%	32.0%	23.1%	34.6%	24.2%
	Extra Help	\$ 265,718	\$ 57,551	\$ 31,309	\$ 38,369	\$ 1,387,551	\$ 10,426	\$ 101,576	\$ 97,523	\$ 116,917	\$ 165,597	\$ 2,272,537
	CWSP	\$ -	\$ 5,227	\$ 21,973	\$ 110,581	\$ 20,523	\$ 1,910	\$ -	\$ 37,615	\$ -	\$ 120,963	\$ 318,792
	Athletic Scholarships	\$ 5,433,709	\$ 1,743,648	\$ 1,853,502	\$ 1,533,842	\$ 10,179,732	\$ 1,109,221	\$ 2,680,538	\$ 1,220,756	\$ 2,299,479	\$ 4,484,781	\$ 32,539,207
	Recruiting	\$ 475,581	\$ 50,242	\$ 71,218	\$ 19,833	\$ 2,294,664	\$ 24,195	\$ 213,608	\$ 16,845	\$ 2,347	\$ 262,818	\$ 3,431,350
	Team Travel	\$ 2,607,747	\$ 439,251	\$ 454,934	\$ 545,237	\$ 8,216,408	\$ 352,935	\$ 1,096,805	\$ 300,780	\$ 816,373	\$ 1,632,079	\$ 16,462,549
	Sports Equipment, Uniforms, Supplies	\$ 992,131	\$ 175,100	\$ 85,629	\$ 216,049	\$ 4,019,039	\$ 192,841	\$ -	\$ 216,707	\$ 211,509	\$ 393,529	\$ 6,502,535
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 34,675	\$ -	\$ 33,643	\$ -	\$ -	\$ 24,920	\$ -	\$ 93,238
	Game Expenses	\$ 718,793	\$ 94,819	\$ 65,465	\$ 83,127	\$ 4,749,873	\$ 61,933	\$ 263,424	\$ 66,120	\$ 188,068	\$ 682,980	\$ 6,974,601
	Game Guarantees	\$ 322,500	\$ -	\$ 8,430	\$ 5,500	\$ 4,673,531	\$ 20,250	\$ -	\$ 7,757	\$ 71,000	\$ 125,200	\$ 5,234,168
	Fundraising, Marketing, Promotions	\$ 135,762	\$ 14,926	\$ 876	\$ 189	\$ 1,966,782	\$ 72,927	\$ 86,383	\$ -	\$ 69,026	\$ 11,339	\$ 2,358,209
	Sports Camps Expenses	\$ -	\$ 98,810	\$ -	\$ -	\$ -	\$ 18,458	\$ -	\$ -	\$ -	\$ -	\$ 117,268
	Direct Facilities, Maintenance, Rentals	\$ 960,904	\$ 474,128	\$ 188,130	\$ 158,163	\$ 8,263,554	\$ 355,138	\$ 97,950	\$ 98,586	\$ 38,737	\$ 495,496	\$ 11,130,786
	Debt Service	\$ -	\$ 228,598	\$ -	\$ 80,103	\$ 12,421,363	\$ -	\$ -	\$ 119,297	\$ 245,560	\$ 671,793	\$ 13,766,714
	Spirit Groups	\$ -	\$ 127,110	\$ -	\$ -	\$ 1,240,483	\$ 138,698	\$ -	\$ 60,959	\$ -	\$ 34,917	\$ 1,602,167
	Medical Expenses and Medical Insurance	\$ 259,973	\$ 276,499	\$ 104,456	\$ 73,350	\$ 1,600,663	\$ 45,647	\$ -	\$ 238,777	\$ 208,626	\$ 145,612	\$ 2,953,603
	Membership and Dues	\$ 137,309	\$ 32,403	\$ 28,093	\$ 43,237	\$ 55,920	\$ 49,381	\$ 6,615	\$ 25,900	\$ 65,453	\$ 63,461	\$ 507,772
	Other Operating Expenses	\$ 823,406	\$ 275,790	\$ 126,602	\$ 129,466	\$ 9,836,334	\$ 118,657	\$ 1,006,633	\$ 134,581	\$ 859,863	\$ 262,341	\$ 13,573,673
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ 44,319	\$ -	\$ 4,550	\$ 3,225,552	\$ -	\$ 29,857	\$ -	\$ -	\$ 28,167	\$ 3,332,445
Total Expenditures for Athletics		\$ 18,870,306	\$ 6,117,847	\$ 4,799,743	\$ 4,394,309	\$ 116,632,306	\$ 3,824,225	\$ 9,273,870	\$ 3,977,089	\$ 7,562,207	\$ 13,502,510	\$ 188,954,411

TABLE 6.4B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2017-18

INSTITUTIONS		ASUMS	NAC	SAUT	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 3,132	\$ 5,485	\$ -	\$ 8,617	\$ 42,033,641
	Student Fees	\$ -	\$ -	\$ 90,024	\$ 90,024	\$ 26,465,313
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 4,608,551
	Contributions	\$ 28,895	\$ -	\$ 10,820	\$ 39,715	\$ 16,648,582
	NCAA/Conference Distributions	\$ -	\$ -	\$ -	\$ -	\$ 18,256,095
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 31,910,987
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ -		\$ 1,850,767
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ 8,500	\$ -		\$ 17,765,305
	Sports Camps Revenues	\$ -	\$ 13,845	\$ 1,625		\$ 340,727
	Endowment and Investment Income	\$ -	\$ -	\$ -		\$ 937,942
	Other Income	\$ -	\$ 19,634	\$ -		\$ 2,129,198
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ 248,045
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	77.8%
	Other Auxiliary Profits	\$ -	\$ 46,556	\$ -	\$ 46,556	\$ 16,613,452
	Transfers from Unrestricted E&G	\$ 163,043	\$ 159,464	\$ -	\$ 159,464	\$ 13,020,131
	Prior Year Fund Balance	\$ -	\$ 75,516	\$ -		\$ 105,328
Total Revenues for Athletics		\$ 195,070	\$ 329,000	\$ 102,469	\$ 626,539	\$ 193,216,224
E X P E N D I T U R E S	Salaries	\$ 25,068	\$ 47,994	\$ 29,700	\$ 102,762	\$ 53,079,397
	Budgeted FTE Positions	1	1	1	2	601
	Fringe Benefits	\$ 7,621	\$ 11,184	\$ 11,317	\$ 30,122	\$ 12,836,286
	Fringe Benefits as a % of Salaries	30.4%	23.3%	38.1%	29.3%	24.18%
	Extra Help	\$ 25,020	\$ 22,678	\$ 6,641	\$ 54,339	\$ 2,326,876
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ 318,792
	Athletic Scholarships	\$ -	\$ 66,783	\$ -	\$ 66,783	\$ 32,605,990
	Recruiting	\$ -	\$ -	\$ 10,135	\$ 10,135	\$ 3,441,485
	Team Travel	\$ 43,484	\$ 38,410	\$ -	\$ 81,894	\$ 16,544,443
	Sports Equipment, Uniforms, Supplies	\$ 38,061	\$ 32,132	\$ 22,813	\$ 93,006	\$ 6,595,541
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ 93,238
	Game Expenses	\$ 19,183	\$ 22,380	\$ -	\$ 41,563	\$ 7,016,164
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 5,234,168
	Fundraising, Marketing, Promotions	\$ 4,672	\$ -	\$ 3,210	\$ 7,882	\$ 2,366,091
	Sports Camps Expenses	\$ -	\$ 11,265	\$ -	\$ 11,265	\$ 128,533
	Direct Facilities, Maintenance, Rentals	\$ 8,199	\$ 30,030	\$ -		\$ 11,130,786
	Debt Service	\$ -	\$ -	\$ -		\$ 13,766,714
	Spirit Groups	\$ -	\$ 7,539	\$ -		\$ 1,602,167
	Medical Expenses and Medical Insurance	\$ 8,642	\$ 24,497	\$ -		\$ 2,953,603
	Membership and Dues	\$ 3,205	\$ 2,925	\$ -		\$ 507,772
	Other Operating Expenses	\$ 11,916	\$ 11,183	\$ -	\$ 23,099	\$ 13,596,772
OTHER FINANCING USES						
	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 3,332,445
Total Expenditures for Athletics		\$ 195,070	\$ 329,000	\$ 83,816	\$ 607,886	\$ 189,562,297

TABLE 6.5A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2018-19

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,205,306	\$ 149,795	\$ 58,922	\$ 27,608	\$ 40,501,312	\$ 22,497	\$ 433,387	\$ 41,396	\$ 411,449	\$ 417,755	\$ 43,269,426
	Student Fees	\$ 4,499,209	\$ 4,323,667	\$ 1,666,641	\$ 1,828,347	\$ -	\$ 2,577,209	\$ 3,586,230	\$ 1,127,970	\$ 1,551,970	\$ 5,215,840	\$ 26,377,083
	Game Guarantees	\$ 2,266,935	\$ -	\$ 5,000	\$ -	\$ 327,000	\$ 5,550	\$ 288,110	\$ 11,000	\$ 1,269,100	\$ 1,053,000	\$ 5,225,695
	Contributions	\$ 1,091,164	\$ -	\$ 50,183	\$ 8,356	\$ 14,540,179	\$ 94,173	\$ 730,165	\$ -	\$ -	\$ 280,490	\$ 16,794,711
	NCAA/Conference Distributions	\$ 1,608,896	\$ 48,204	\$ 44,000	\$ -	\$ 13,779,107	\$ 21,070	\$ 567,088	\$ 8,778	\$ 260,549	\$ 1,095,227	\$ 17,432,919
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 32,442,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,442,958
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ 1,311	\$ 40,294	\$ 1,718,741	\$ 39,582	\$ -	\$ -	\$ 51,987	\$ 10,996	\$ 1,862,911
	Royalties, Licensing, Advertisements, Sponsorships	\$ 1,131,216	\$ 33,572	\$ -	\$ -	\$ 23,270,068	\$ 26,328	\$ 271,501	\$ -	\$ -	\$ 381,963	\$ 25,114,648
	Sports Camps Revenues	\$ -	\$ 161,686	\$ -	\$ 68,365	\$ 151,572	\$ 22,891	\$ -	\$ -	\$ -	\$ -	\$ 404,514
	Endowment and Investment Income	\$ 159,528	\$ 27,379	\$ -	\$ -	\$ 786,401	\$ 491	\$ -	\$ -	\$ -	\$ -	\$ 973,800
	Other Income	\$ 564,397	\$ 15,927	\$ 6,003	\$ 19,163	\$ 765,466	\$ 37,472	\$ 182,812	\$ 11,018	\$ 29,786	\$ 19,378	\$ 1,651,420
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ 9,315	\$ -	\$ 57,616	\$ 11,702	\$ -	\$ -	\$ 30,943	\$ -	\$ 130,672	\$ 240,248
	CWSP Fed. Portion as % Total CWSP	0.00%	75.00%	0.00%	51.85%	75.00%	0.00%	0.00%	100.00%	0.00%	100.00%	73.1%
	Other Auxiliary Profits	\$ 4,753,169	\$ -	\$ 1,582,970	\$ 1,385,424	\$ -	\$ 748,980	\$ -	\$ 1,577,554	\$ 2,446,324	\$ 3,698,946	\$ 16,193,367
	Transfers from Unrestricted E&G	\$ 3,358,644	\$ 1,974,240	\$ 1,362,789	\$ 1,333,453	\$ -	\$ -	\$ 2,790,449	\$ 1,055,000	\$ 1,174,253	\$ 1,333,453	\$ 14,382,281
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,273	\$ 662,122	\$ -	\$ 393,115	\$ -	\$ 1,079,510
Total Revenues for Athletics		\$ 20,638,464	\$ 6,743,785	\$ 4,777,819	\$ 4,768,627	\$ 128,294,507	\$ 3,620,516	\$ 9,511,864	\$ 3,863,659	\$ 7,588,533	\$ 13,637,719	\$ 203,445,491
E X P E N D I T U R E S	Salaries	\$ 4,564,203	\$ 1,586,625	\$ 1,291,687	\$ 1,171,987	\$ 33,715,587	\$ 934,282	\$ 3,142,019	\$ 994,536	\$ 1,834,043	\$ 2,945,121	\$ 52,180,089
	Budgeted FTE Positions	79	30	22	22	358	19	45	25	0	56	655
	Fringe Benefits	\$ 1,355,713	\$ 479,515	\$ 397,710	\$ 354,021	\$ 7,389,845	\$ 240,181	\$ 724,366	\$ 269,998	\$ 425,209	\$ 1,010,675	\$ 12,647,234
	Fringe Benefits as a % of Salaries	29.7%	30.2%	30.8%	30.2%	21.9%	25.7%	23.1%	27.1%	23.2%	34.3%	24.2%
	Extra Help	\$ 278,859	\$ 26,283	\$ 34,714	\$ 13,938	\$ 1,517,625	\$ 6,799	\$ 58,668	\$ 107,049	\$ 122,151	\$ 185,018	\$ 2,351,104
	CWSP	\$ -	\$ 12,420	\$ 23,048	\$ 111,122	\$ 15,603	\$ 4,911	\$ -	\$ 30,943	\$ -	\$ 130,672	\$ 328,719
	Athletic Scholarships	\$ 5,844,778	\$ 1,895,099	\$ 1,828,752	\$ 1,760,602	\$ 10,768,829	\$ 1,052,929	\$ 2,628,532	\$ 1,273,863	\$ 2,730,048	\$ 4,554,909	\$ 34,338,341
	Recruiting	\$ 522,086	\$ 68,902	\$ 82,426	\$ 28,884	\$ 3,275,057	\$ 28,014	\$ 305,200	\$ 17,616	\$ 9,169	\$ 272,452	\$ 4,609,807
	Team Travel	\$ 3,119,633	\$ 424,747	\$ 449,819	\$ 496,951	\$ 8,026,595	\$ 363,247	\$ 976,638	\$ 307,589	\$ 1,315,698	\$ 1,759,693	\$ 17,240,609
	Sports Equipment, Uniforms, Supplies	\$ 1,029,357	\$ 107,933	\$ 225,212	\$ 263,506	\$ 4,506,834	\$ 193,312	\$ 351,798	\$ 164,090	\$ 268,136	\$ 494,424	\$ 7,604,603
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 32,268	\$ -	\$ 30,712	\$ -	\$ -	\$ -	\$ -	\$ 62,980
	Game Expenses	\$ 897,208	\$ 61,589	\$ 98,344	\$ 77,787	\$ 6,266,905	\$ 86,896	\$ 319,628	\$ 84,491	\$ 322,171	\$ 550,691	\$ 8,765,711
	Game Guarantees	\$ 603,620	\$ -	\$ -	\$ 5,750	\$ 3,932,599	\$ 14,500	\$ 19,000	\$ 7,000	\$ 71,500	\$ 18,375	\$ 4,672,344
	Fundraising, Marketing, Promotions	\$ 89,525	\$ 35,262	\$ 6,000	\$ 1,229	\$ 1,896,036	\$ 49,057	\$ 80,027	\$ -	\$ 26,528	\$ 9,014	\$ 2,192,679
	Sports Camps Expenses	\$ -	\$ 96,574	\$ -	\$ 22	\$ 56,540	\$ 10,555	\$ -	\$ -	\$ -	\$ -	\$ 163,691
	Direct Facilities, Maintenance, Rentals	\$ 1,081,940	\$ 427,984	\$ 153,951	\$ 8,387	\$ 13,635,810	\$ 85,844	\$ 48,458	\$ 100,964	\$ 18,888	\$ 474,377	\$ 16,036,603
	Debt Service	\$ -	\$ 352,961	\$ -	\$ 52,855	\$ 14,763,304	\$ -	\$ -	\$ 119,881	\$ -	\$ 672,746	\$ 15,961,747
	Spirit Groups	\$ -	\$ 106,130	\$ -	\$ -	\$ 1,313,719	\$ 119,482	\$ 74,079	\$ 52,893	\$ -	\$ 48,456	\$ 1,714,760
	Medical Expenses and Medical Insurance	\$ 286,783	\$ 263,538	\$ 150,527	\$ 75,063	\$ 1,822,493	\$ 65,091	\$ 90	\$ 150,264	\$ 102,000	\$ 152,211	\$ 3,068,060
	Membership and Dues	\$ 133,206	\$ 37,555	\$ 27,835	\$ 27,367	\$ 68,943	\$ 16,585	\$ 4,974	\$ 25,900	\$ 52,565	\$ 61,088	\$ 456,018
	Other Operating Expenses	\$ 826,449	\$ 308,140	\$ 7,794	\$ 273,387	\$ 10,309,242	\$ 318,119	\$ 734,410	\$ 156,582	\$ 290,427	\$ 121,780	\$ 13,346,330
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 5,104	\$ 255,997	\$ -	\$ 13,500	\$ 3,700,817	\$ -	\$ 43,977	\$ -	\$ -	\$ 165,610	\$ 4,185,006
Total Expenditures for Athletics		\$ 20,638,464	\$ 6,547,255	\$ 4,777,819	\$ 4,768,627	\$ 126,982,384	\$ 3,620,516	\$ 9,511,864	\$ 3,863,659	\$ 7,588,533	\$ 13,627,313	\$ 201,926,435

TABLE 6.5B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2018-19

INSTITUTIONS		ASUMS	CCCUA	NAC	NPC	SACC	SAUT	UACCRM	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 2,923	\$ -	\$ 3,550	\$ -	\$ -	\$ 4,786	\$ -	\$ 11,259	\$ 43,280,685
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,218	\$ -	\$ 129,218	\$ 26,506,301
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,225,695
	Contributions	\$ 25,000	\$ 4,670	\$ -	\$ -	\$ -	\$ 6,877	\$ -	\$ 36,547	\$ 16,831,258
	NCAA/Conference Distributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,432,919
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,442,958
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,862,911
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 25,123,148
	Sports Camps Revenues	\$ -	\$ -	\$ 11,065	\$ -	\$ -	\$ 680	\$ -	\$ 11,745	\$ 416,259
	Endowment and Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 973,800
	Other Income	\$ 43,647	\$ -	\$ 16,451	\$ -	\$ -	\$ 1,003	\$ -	\$ 61,101	\$ 1,712,521
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,248
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	73.1%
	Other Auxiliary Profits	\$ -	\$ -	\$ 108,333	\$ -	\$ 4,383	\$ -	\$ -	\$ 112,716	\$ 16,306,083
	Transfers from Unrestricted E&G	\$ 157,746	\$ -	\$ 153,481	\$ 86,600	\$ 5,000	\$ 97,652	\$ 48,705	\$ 549,184	\$ 14,931,465
	Prior Year Fund Balance	\$ -	\$ -	\$ 23,489	\$ -	\$ -	\$ -	\$ -	\$ 23,489	\$ 1,102,999
Total Revenues for Athletics		\$ 229,316	\$ 4,670	\$ 324,869	\$ 86,600	\$ 9,383	\$ 240,216	\$ 48,705	\$ 943,759	\$ 204,389,250
E X P E N D I T U R E S	Salaries	\$ 30,000	\$ -	\$ 60,666	\$ -	\$ 3,125	\$ 56,500	\$ 6,000	\$ 156,291	\$ 52,336,380
	Budgeted FTE Positions	0	\$ -	\$ 1	\$ -	\$ 1	2	0	4	659
	Fringe Benefits	\$ 8,381	\$ 1,648	\$ 10,802	\$ 3,268	\$ 896	\$ 16,592	\$ 3,868	\$ 45,455	\$ 12,692,689
	Fringe Benefits as a % of Salaries	27.9%	\$ -	\$ 0	\$ -	\$ 0	29.4%	64.5%	29.1%	24.25%
	Extra Help	\$ 14,925	\$ 15,194	\$ 14,338	\$ 15,729	\$ 2,885	\$ 10,801	\$ 1,414	\$ 75,286	\$ 2,426,390
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,719
	Athletic Scholarships	\$ 43,647	\$ -	\$ 67,671	\$ -	\$ -	\$ 49,928	\$ 3,286	\$ 164,532	\$ 34,502,873
	Recruiting	\$ -	\$ 13,228	\$ 924	\$ -	\$ 85	\$ 12,324	\$ 2,752	\$ 29,313	\$ 4,639,120
	Team Travel	\$ 31,075	\$ -	\$ 45,707	\$ 19,127	\$ -	\$ 21,183	\$ 5,819	\$ 122,911	\$ 17,363,520
	Sports Equipment, Uniforms, Supplies	\$ 32,186	\$ 2,882	\$ 29,026	\$ 31,887	\$ -	\$ 51,217	\$ 5,071	\$ 152,269	\$ 7,756,872
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 140	\$ 274	\$ 63,254
	Game Expenses	\$ 15,800	\$ -	\$ 22,030	\$ -	\$ -	\$ 8,890	\$ 343	\$ 47,063	\$ 8,812,774
	Game Guarantees	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 4,672,594
	Fundraising, Marketing, Promotions	\$ 3,729	\$ -	\$ -	\$ -	\$ 912	\$ 724	\$ 6,971	\$ 12,336	\$ 2,205,015
	Sports Camps Expenses	\$ -	\$ -	\$ 9,283	\$ -	\$ -	\$ 297	\$ -	\$ 9,580	\$ 173,271
	Direct Facilities, Maintenance, Rentals	\$ 7,895	\$ -	\$ 29,697	\$ -	\$ -	\$ 108,733	\$ -	\$ 146,325	\$ 16,182,928
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,961,747
	Spirit Groups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,695	\$ -	\$ 1,695	\$ 1,716,455
	Medical Expenses and Medical Insurance	\$ 9,307	\$ -	\$ 22,800	\$ -	\$ -	\$ 9,064	\$ 4,850	\$ 46,021	\$ 3,114,081
	Membership and Dues	\$ 4,179	\$ -	\$ 2,286	\$ -	\$ -	\$ 2,976	\$ 5,527	\$ 14,968	\$ 470,986
	Other Operating Expenses	\$ 27,942	\$ 859	\$ 9,639	\$ -	\$ 1,480	\$ -	\$ 2,664	\$ 42,584	\$ 13,388,914
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,185,006
Total Expenditures for Athletics		\$ 229,316	\$ 33,811	\$ 324,869	\$ 70,011	\$ 9,383	\$ 351,058	\$ 48,705	\$ 1,067,153	\$ 202,993,588

TABLE 6.6A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2019-20

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,114,281	\$ 164,652	\$ 20,652	\$ 42,890	\$ 34,525,350	\$ 16,920	\$ 372,343	\$ 40,415	\$ 463,011	\$ 492,572	\$ 37,253,086
	Student Fees	\$ 4,303,099	\$ 4,112,974	\$ 1,618,287	\$ 1,924,225	\$ -	\$ 2,617,708	\$ 3,610,194	\$ 1,021,059	\$ 1,544,226	\$ 5,276,664	\$ 26,028,435
	Game Guarantees	\$ 2,400,000	\$ 1,500	\$ 2,000	\$ 5,000	\$ 2,015,000	\$ -	\$ 234,820	\$ 4,000	\$ 1,224,000	\$ 1,171,750	\$ 7,058,070
	Contributions	\$ 1,105,505	\$ -	\$ 18,669	\$ 3,415	\$ 15,753,136	\$ 39,204	\$ 751,013	\$ -	\$ -	\$ 295,723	\$ 17,966,665
	NCAA/Conference Distributions	\$ 875,706	\$ 13,171	\$ 15,598	\$ -	\$ 12,794,727	\$ 28,481	\$ 285,938	\$ 14,256	\$ 142,347	\$ 1,047,184	\$ 15,217,408
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 34,826,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,826,266
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ 1,066	\$ 36,353	\$ 1,705,010	\$ 38,699	\$ -	\$ -	\$ 50,640	\$ 13,291	\$ 1,845,059
	Royalties, Licensing, Advertisements, Sponsorships	\$ 1,226,399	\$ 45,760	\$ -	\$ -	\$ 15,844,715	\$ 8,250	\$ 324,088	\$ 9,825	\$ -	\$ 356,367	\$ 17,815,404
	Sports Camps Revenues	\$ -	\$ 81,698	\$ -	\$ 70,189	\$ 45,300	\$ 16,756	\$ -	\$ -	\$ -	\$ -	\$ 213,943
	Endowment and Investment Income	\$ 156,089	\$ 67,109	\$ -	\$ -	\$ 575,589	\$ 334	\$ -	\$ -	\$ -	\$ -	\$ 799,121
O T H E R F I N A N C I N G S O U R C E S	Other Income	\$ 134,956	\$ 26,265	\$ 31,165	\$ 300	\$ 231,757	\$ 3,223	\$ 111,478	\$ -	\$ 39,738	\$ 18,142	\$ 597,024
	CWSP Federally Funded Portion	\$ -	\$ 11,514	\$ 1,400	\$ 48,868	\$ 14,674	\$ 8,225	\$ -	\$ 62,298	\$ -	\$ 150,205	\$ 297,184
	CWSP Fed. Portion as % Total CWSP	0.00%	100.00%	7.40%	38.68%	75.00%	100.00%	0.00%	100.00%	0.00%	100.00%	74.8%
	Other Auxiliary Profits	\$ 6,207,859	\$ -	\$ 1,773,097	\$ 1,362,002	\$ -	\$ 825,681	\$ 350,000	\$ 1,189,446	\$ 3,199,067	\$ 2,770,932	\$ 17,678,084
	Transfers from Unrestricted E&G	\$ 3,425,398	\$ 1,974,240	\$ 1,362,789	\$ 1,362,789	\$ -	\$ -	\$ 2,900,000	\$ 1,362,789	\$ 1,213,234	\$ 1,362,789	\$ 14,964,028
Total Revenues for Athletics		\$ 20,949,292	\$ 6,498,883	\$ 4,844,723	\$ 4,856,031	\$ 118,331,524	\$ 3,633,099	\$ 9,067,984	\$ 3,826,001	\$ 7,876,263	\$ 12,955,619	\$ 192,839,419
E X P E N D I T U R E S	Salaries	\$ 4,657,570	\$ 1,493,340	\$ 1,349,446	\$ 1,108,763	\$ 36,951,620	\$ 920,853	\$ 3,010,485	\$ 1,063,740	\$ 1,910,962	\$ 3,027,726	\$ 55,494,505
	Budgeted FTE Positions	80	28	26	21	343	20	45	22	0	57	642
	Fringe Benefits	\$ 1,398,224	\$ 479,681	\$ 420,914	\$ 348,115	\$ 7,862,016	\$ 231,801	\$ 688,013	\$ 340,874	\$ 463,402	\$ 1,014,813	\$ 13,247,853
	Fringe Benefits as a % of Salaries	30.0%	32.1%	31.2%	31.4%	21.3%	25.2%	22.9%	32.0%	24.2%	33.5%	23.9%
	Extra Help	\$ 255,675	\$ 55,266	\$ 29,644	\$ 8,488	\$ 1,240,345	\$ 10,084	\$ 32,912	\$ 63,614	\$ 181,113	\$ 194,321	\$ 2,071,462
	CWSP	\$ -	\$ 11,514	\$ 18,908	\$ 126,349	\$ 19,565	\$ 8,225	\$ -	\$ 62,298	\$ -	\$ 150,205	\$ 397,064
	Athletic Scholarships	\$ 6,075,409	\$ 1,920,833	\$ 1,924,805	\$ 1,849,027	\$ 10,630,035	\$ 1,112,617	\$ 2,723,226	\$ 1,251,619	\$ 2,612,718	\$ 4,290,018	\$ 34,390,307
	Recruiting	\$ 399,960	\$ 46,304	\$ 43,201	\$ 16,362	\$ 1,970,762	\$ 17,419	\$ 178,564	\$ 24,204	\$ 18,249	\$ 139,023	\$ 2,854,048
	Team Travel	\$ 2,523,866	\$ 267,601	\$ 424,692	\$ 344,248	\$ 5,571,085	\$ 356,715	\$ 878,600	\$ 206,704	\$ 1,235,603	\$ 1,418,134	\$ 13,227,248
	Sports Equipment, Uniforms, Supplies	\$ 1,383,999	\$ 113,751	\$ 248,532	\$ 372,557	\$ 4,259,965	\$ 163,610	\$ 414,332	\$ 171,240	\$ 336,731	\$ 486,502	\$ 7,951,219
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 30,444	\$ -	\$ 32,975	\$ -	\$ -	\$ -	\$ -	\$ 63,419
	Game Expenses	\$ 933,521	\$ 58,991	\$ 56,968	\$ 75,074	\$ 5,607,124	\$ 42,451	\$ 275,639	\$ 62,295	\$ 339,006	\$ 602,304	\$ 8,053,373
	Game Guarantees	\$ 369,700	\$ -	\$ -	\$ 1,500	\$ 4,908,585	\$ 7,400	\$ 5,000	\$ 9,000	\$ 55,000	\$ 23,200	\$ 5,379,385
	Fundraising, Marketing, Promotions	\$ 185,708	\$ 47,006	\$ -	\$ 733	\$ 1,522,222	\$ 20,885	\$ 42,628	\$ -	\$ 12,646	\$ 2,884	\$ 1,834,712
	Sports Camps Expenses	\$ -	\$ 79,468	\$ -	\$ -	\$ 61,334	\$ 28,657	\$ -	\$ -	\$ -	\$ -	\$ 169,459
	Direct Facilities, Maintenance, Rentals	\$ 1,297,737	\$ 447,387	\$ 185,874	\$ 172,460	\$ 7,399,722	\$ 361,027	\$ 244,820	\$ 52,856	\$ 79,846	\$ 450,110	\$ 10,691,840
	Debt Service	\$ -	\$ 344,858	\$ -	\$ 175,171	\$ 15,438,721	\$ -	\$ -	\$ 119,312	\$ -	\$ 669,102	\$ 16,747,165
	Spirit Groups	\$ -	\$ 100,105	\$ -	\$ -	\$ 1,195,757	\$ 95,453	\$ 17,826	\$ 60,668	\$ -	\$ 36,631	\$ 1,506,440
	Medical Expenses and Medical Insurance	\$ 266,608	\$ 221,931	\$ 113,889	\$ 62,928	\$ 1,446,673	\$ 52,822	\$ 5,441	\$ 186,006	\$ 298,728	\$ 153,697	\$ 2,808,723
	Membership and Dues	\$ 132,597	\$ 36,613	\$ 27,850	\$ 45,489	\$ 80,118	\$ 52,405	\$ 4,271	\$ 25,900	\$ 36,900	\$ 72,034	\$ 514,177
	Other Operating Expenses	\$ 946,219	\$ 282,292	\$ -	\$ 118,321	\$ 10,828,174	\$ 117,700	\$ 455,682	\$ 125,671	\$ 295,359	\$ 98,883	\$ 13,268,301
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ 122,499	\$ 10,054	\$ -	\$ -	\$ 440,413	\$ -	\$ 90,545	\$ -	\$ -	\$ 126,033	\$ 789,544
Total Expenditures for Athletics		\$ 20,949,292	\$ 6,016,995	\$ 4,844,723	\$ 4,856,031	\$ 117,434,236	\$ 3,633,099	\$ 9,067,984	\$ 3,826,001	\$ 7,876,263	\$ 12,955,619	\$ 191,460,243

TABLE 6.6B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2019-20

INSTITUTIONS		ASUMS	CCCUA	NAC	NPC	SACC	SAUT	UACCRM	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 4,197	\$ 3,677	\$ 3,910	\$ -	\$ 6,229	\$ 4,420	\$ -	\$ 22,433	\$ 37,275,519
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,057	\$ -	\$ 140,057	\$ 26,168,492
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,058,070
	Contributions	\$ 25,000	\$ 1,878	\$ -	\$ -	\$ 21,821	\$ 31,252	\$ -	\$ 79,951	\$ 18,046,616
	NCAA/Conference Distributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,217,408
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,826,266
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ 3,868	\$ -	\$ -	\$ -	\$ 5,798	\$ -	\$ 9,666	\$ 1,854,725
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ 15,793	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 24,293	\$ 17,839,697
	Sports Camps Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,943
	Endowment and Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 799,121
	Other Income	\$ 55,285	\$ -	\$ 12,743	\$ -	\$ -	\$ 6,016	\$ -	\$ 74,044	\$ 671,068
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297,184
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	74.9%
	Other Auxiliary Profits	\$ -	\$ -	\$ 110,978	\$ 43,097	\$ -	\$ -	\$ -	\$ 154,075	\$ 17,832,160
	Transfers from Unrestricted E&G	\$ 163,279	\$ 56,890	\$ 153,098	\$ 150,000	\$ 41,880	\$ 181,159	\$ 117,469	\$ 863,775	\$ 15,827,803
	Prior Year Fund Balance	\$ -	\$ -	\$ 3,951	\$ 131,915	\$ 25,000	\$ -	\$ 211,936	\$ 372,802	\$ 652,443
Total Revenues for Athletics		\$ 247,761	\$ 82,106	\$ 293,180	\$ 325,012	\$ 94,930	\$ 368,702	\$ 329,405	\$ 1,741,096	\$ 194,580,515
E X P E N D I T U R E S	Salaries	\$ 30,000	\$ 19,808	\$ 52,833	\$ -	\$ 20,424	\$ 68,808	\$ 33,398	\$ 225,271	\$ 55,719,777
	Budgeted FTE Positions	0	\$ -	\$ 1	\$ -	\$ 1	2	1	5	647
	Fringe Benefits	\$ 10,028	\$ 8,464	\$ 10,672	\$ 4,822	\$ 5,184	\$ 23,458	\$ 21,525	\$ 84,152	\$ 13,332,005
	Fringe Benefits as a % of Salaries	33.4%	\$ 0	\$ 0	\$ -	\$ 0	34.1%	64.4%	37.4%	23.93%
	Extra Help	\$ 25,613	\$ 8,595	\$ 11,376	\$ 24,511	\$ 5,433	\$ 25,054	\$ 17,310	\$ 117,892	\$ 2,189,354
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,064
	Athletic Scholarships	\$ 55,285	\$ -	\$ 80,902	\$ 118,716	\$ 2,100	\$ 86,085	\$ 95,948	\$ 439,036	\$ 34,829,343
	Recruiting	\$ -	\$ 3,336	\$ 4,852	\$ -	\$ 1,092	\$ 6,745	\$ 8,422	\$ 24,447	\$ 2,878,495
	Team Travel	\$ 40,153	\$ 10,009	\$ 30,654	\$ 10,581	\$ 9,146	\$ 36,294	\$ 57,604	\$ 194,441	\$ 13,421,689
	Sports Equipment, Uniforms, Supplies	\$ 25,566	\$ 25,654	\$ 26,915	\$ 134,132	\$ 28,137	\$ 56,803	\$ 42,161	\$ 339,368	\$ 8,290,587
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,058	\$ -	\$ 3,058	\$ 66,477
	Game Expenses	\$ 18,980	\$ 6,000	\$ 15,715	\$ -	\$ 8,262	\$ 9,354	\$ 11,360	\$ 69,671	\$ 8,123,043
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,379,385
	Fundraising, Marketing, Promotions	\$ 2,822	\$ 240	\$ -	\$ -	\$ 620	\$ 2,558	\$ 5,871	\$ 12,111	\$ 1,846,823
	Sports Camps Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,459
	Direct Facilities, Maintenance, Rentals	\$ 8,623	\$ -	\$ 26,903	\$ 32,250	\$ -	\$ 32,198	\$ 410	\$ 100,384	\$ 10,792,224
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,747,165
	Spirit Groups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,107	\$ -	\$ 6,107	\$ 1,512,547
	Medical Expenses and Medical Insurance	\$ 9,307	\$ -	\$ 18,958	\$ -	\$ 7,356	\$ 12,536	\$ 17,557	\$ 65,714	\$ 2,874,437
	Membership and Dues	\$ 4,710	\$ -	\$ 4,825	\$ -	\$ 6,343	\$ 7,387	\$ 5,171	\$ 28,436	\$ 542,613
	Other Operating Expenses	\$ 16,674	\$ -	\$ 8,575	\$ -	\$ -	\$ 1,808	\$ 12,668	\$ 39,725	\$ 13,308,026
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,544
Total Expenditures for Athletics		\$ 247,761	\$ 82,106	\$ 293,180	\$ 325,012	\$ 94,097	\$ 378,253	\$ 329,406	\$ 1,749,814	\$ 193,210,057

TABLE 6.7A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2020-21

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 589,740	\$ -	\$ -	\$ 8,531	\$ 15,631,610	\$ 8,161	\$ 181,060	\$ 39,200	\$ 11,726	\$ 323,076	\$ 16,793,103
	Student Fees	\$ 6,332,314	\$ 3,733,645	\$ 1,541,793	\$ 1,879,874	\$ -	\$ 2,487,443	\$ 3,227,866	\$ 1,012,191	\$ 1,489,864	\$ 5,028,798	\$ 26,733,788
	Game Guarantees	\$ 650,500	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 124,000	\$ -	\$ 401,000	\$ 844,300	\$ 2,029,800
	Contributions	\$ 906,939	\$ -	\$ 13,314	\$ 6,229	\$ 7,704,412	\$ 33,059	\$ -	\$ -	\$ -	\$ 277,427	\$ 8,941,380
	NCAA/Conference Distributions	\$ 1,850,527	\$ 51,064	\$ 33,150	\$ 70,288	\$ 43,368,788	\$ 9,791	\$ 677,587	\$ 18,716	\$ -	\$ 1,058,362	\$ 47,138,273
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 35,103,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,103,038
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ -	\$ 1,847	\$ 853,497	\$ -	\$ -	\$ -	\$ 3,329	\$ 6,263	\$ 864,936
	Royalties, Licensing, Advertisements, Sponsorships	\$ 1,199,375	\$ 12,928	\$ -	\$ 2,230	\$ 14,918,734	\$ -	\$ 625,728	\$ 11,726	\$ -	\$ 257,972	\$ 17,028,693
	Sports Camps Revenues	\$ -	\$ 75,115	\$ -	\$ 22,420	\$ 73,289	\$ 8,130	\$ -	\$ -	\$ -	\$ -	\$ 178,954
	Endowment and Investment Income	\$ 163,746	\$ 38,223	\$ -	\$ -	\$ 263,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,053
	Other Income	\$ 54,915	\$ 6,135	\$ 15,788	\$ -	\$ 753,303	\$ 3,794	\$ 273,121	\$ -	\$ 1,375,068	\$ 232,590	\$ 2,714,714
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ 6,137	\$ 3,145	\$ 55,799	\$ 700	\$ 5,058	\$ -	\$ 50,886	\$ -	\$ 73,495	\$ 195,220
	CWSP Fed. Portion as % Total CWSP	0.00%	100.00%	16.67%	105.70%	75.00%	100.00%	0.00%	100.00%	0.00%	100.00%	93.8%
	Other Auxiliary Profits	\$ 2,602,283	\$ -	\$ 1,793,367	\$ 878,958	\$ -	\$ 990,475	\$ 350,000	\$ 1,096,033	\$ 2,991,894	\$ 3,776,049	\$ 14,479,059
	Transfers from Unrestricted E&G	\$ 3,453,304	\$ 2,099,767	\$ 1,391,407	\$ 1,391,407	\$ -	\$ -	\$ 2,957,236	\$ 1,350,000	\$ 1,391,407	\$ 1,391,407	\$ 15,425,935
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,244	\$ -	\$ -	\$ -	\$ -	\$ 72,244
Total Revenues for Athletics		\$ 17,803,642	\$ 6,023,014	\$ 4,791,964	\$ 4,317,583	\$ 118,680,454	\$ 3,618,155	\$ 8,416,598	\$ 3,578,752	\$ 7,664,288	\$ 13,269,739	\$ 188,164,188
E X P E N D I T U R E S	Salaries	\$ 4,707,433	\$ 1,538,178	\$ 1,368,578	\$ 1,168,877	\$ 36,935,204	\$ 933,463	\$ 2,295,806	\$ 1,042,017	\$ 2,301,901	\$ 2,951,669	\$ 55,243,126
	Budgeted FTE Positions	79	32	39	24	334	18	47	21	0	52	647
	Fringe Benefits	\$ 1,415,631	\$ 574,010	\$ 405,366	\$ 318,271	\$ 7,694,223	\$ 250,819	\$ 645,464	\$ 321,571	\$ 549,117	\$ 991,246	\$ 13,165,718
	Fringe Benefits as a % of Salaries	30.1%	37.3%	29.6%	27.2%	20.8%	26.9%	28.1%	30.9%	23.9%	33.6%	288.4%
	Extra Help	\$ 250,925	\$ 18,680	\$ 10,581	\$ 3,023	\$ 1,050,853	\$ 20,359	\$ 133,931	\$ 42,177	\$ 47,378	\$ 153,429	\$ 1,731,336
	CWSP	\$ -	\$ 6,137	\$ 18,863	\$ 52,788	\$ 934	\$ 5,058	\$ -	\$ 50,886	\$ -	\$ 73,495	\$ 208,161
	Athletic Scholarships	\$ 5,571,742	\$ 2,051,154	\$ 1,972,080	\$ 1,739,621	\$ 10,142,554	\$ 1,170,159	\$ 2,807,160	\$ 1,271,715	\$ 2,804,661	\$ 4,628,113	\$ 34,158,958
	Recruiting	\$ 97,401	\$ 30,821	\$ 26,454	\$ 27,403	\$ 383,920	\$ 9,189	\$ 30,406	\$ 6,255	\$ -	\$ 15,460	\$ 627,309
	Team Travel	\$ 1,889,181	\$ 260,031	\$ 263,036	\$ 343,314	\$ 7,664,485	\$ 353,425	\$ 806,103	\$ 162,699	\$ 725,208	\$ 1,198,152	\$ 13,665,634
	Sports Equipment, Uniforms, Supplies	\$ 913,377	\$ 193,937	\$ 95,773	\$ 157,009	\$ 3,733,295	\$ 193,771	\$ 225,275	\$ 159,086	\$ 458,336	\$ 404,364	\$ 6,534,223
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 3,422	\$ -	\$ -	\$ 577	\$ -	\$ -	\$ -	\$ 3,999
	Game Expenses	\$ 806,623	\$ 31,988	\$ 55,299	\$ 47,496	\$ 4,036,744	\$ 17,549	\$ 201,713	\$ 41,440	\$ 80,914	\$ 536,273	\$ 5,856,039
	Game Guarantees	\$ 128,100	\$ -	\$ -	\$ -	\$ 704,390	\$ -	\$ 5,000	\$ 1,000	\$ -	\$ 43,000	\$ 881,490
	Fundraising, Marketing, Promotions	\$ 59,896	\$ 14,896	\$ -	\$ -	\$ 654,894	\$ 9,107	\$ 5,266	\$ -	\$ 14,694	\$ 5,266	\$ 764,019
	Sports Camps Expenses	\$ -	\$ 20,699	\$ -	\$ -	\$ 1,431	\$ 2,850	\$ -	\$ -	\$ -	\$ -	\$ 24,980
	Direct Facilities, Maintenance, Rentals	\$ 1,034,050	\$ 381,122	\$ 146,353	\$ 17,661	\$ 8,035,457	\$ 340,057	\$ 44,068	\$ 100,991	\$ 268,252	\$ 386,480	\$ 10,754,491
	Debt Service	\$ -	\$ 301,772	\$ 229,367	\$ 175,915	\$ 6,338,705	\$ -	\$ -	\$ 37,363	\$ -	\$ 671,058	\$ 7,754,179
	Spirit Groups	\$ -	\$ 60,854	\$ 40,849	\$ -	\$ 845,716	\$ 119,710	\$ 26,446	\$ 57,540	\$ -	\$ 22,634	\$ 1,173,749
	Medical Expenses and Medical Insurance	\$ 226,373	\$ 188,377	\$ 87,079	\$ 45,012	\$ 4,067,897	\$ 57,202	\$ 15,386	\$ 146,956	\$ 196,245	\$ 471,137	\$ 5,501,664
	Membership and Dues	\$ 94,319	\$ 27,096	\$ 22,821	\$ 8,281	\$ 43,351	\$ 48,715	\$ 13,753	\$ 20,900	\$ 900	\$ 42,093	\$ 322,229
	Other Operating Expenses	\$ 594,374	\$ 191,293	\$ 49,465	\$ 209,490	\$ 7,406,762	\$ 86,722	\$ 1,160,246	\$ 116,156	\$ 216,682	\$ 397,198	\$ 10,428,388
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 14,217	\$ -	\$ -	\$ -	\$ 416,305	\$ -	\$ -	\$ -	\$ -	\$ 278,674	\$ 709,196
Total Expenditures for Athletics		\$ 17,803,642	\$ 5,891,045	\$ 4,791,964	\$ 4,317,583	\$ 100,157,119	\$ 3,618,155	\$ 8,416,598	\$ 3,578,752	\$ 7,664,288	\$ 13,269,739	\$ 169,508,885

TABLE 6.7B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2020-21

INSTITUTIONS		ASUMS	CCCUA	NAC	NPC	SACC	SAUT	UACCRM	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ -	\$ -	\$ 2,609	\$ -	\$ -	\$ 3,237	\$ 5,861	\$ 11,707	\$ 16,804,810
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,187	\$ -	\$ 131,187	\$ 26,864,975
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,029,800
	Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,338	\$ -	\$ 32,338	\$ 8,973,718
	NCAA/Conference Distributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,138,273
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,103,038
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ 861	\$ -	\$ -	\$ -	\$ 6,193	\$ -	\$ 7,054	\$ 871,990
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ 1,518	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 10,018	\$ 17,038,711
	Sports Camps Revenues	\$ -	\$ -	\$ 11,260	\$ -	\$ -	\$ -	\$ -	\$ 11,260	\$ 190,214
	Endowment and Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,053
	Other Income	\$ 66,469	\$ -	\$ 2,740	\$ -	\$ -	\$ -	\$ -	\$ 69,209	\$ 2,783,923
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,220
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	93.8%
	Other Auxiliary Profits	\$ -	\$ -	\$ 66,218	\$ 181,876	\$ -	\$ -	\$ 556,622	\$ 154,075	\$ 14,633,134
	Transfers from Unrestricted E&G	\$ 194,767	\$ 41,305	\$ 223,824	\$ 156,414	\$ -	\$ 198,215	\$ 79,342	\$ 863,775	\$ 16,289,710
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 120,983	\$ -	\$ -	\$ 372,802	\$ 445,046
Total Revenues for Athletics		\$ 261,236	\$ 43,684	\$ 315,151	\$ 338,290	\$ 120,983	\$ 371,170	\$ 641,825	\$ 2,092,339	\$ 190,256,528
E X P E N D I T U R E S	Salaries	\$ 35,000	\$ 6,062	\$ 53,687	\$ -	\$ 30,150	\$ 63,681	\$ 89,786	\$ 278,366	\$ 55,521,491
	Budgeted FTE Positions	0	\$ -	\$ 1	\$ -	\$ -	2	2	5	651
	Fringe Benefits	\$ 11,656	\$ 2,208	\$ 10,168	\$ 4,984	\$ 8,679	\$ 27,045	\$ 39,939	\$ 104,679	\$ 13,270,397
	Fringe Benefits as a % of Salaries	33.3%	\$ 0	\$ 0	\$ -	\$ 0	42.5%	44.5%	37.6%	23.90%
	Extra Help	\$ 23,909	\$ 10,500	\$ 5,872	\$ 31,645	\$ 2,594	\$ 50,672	\$ -	\$ 125,192	\$ 1,856,527
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,161
	Athletic Scholarships	\$ 66,469	\$ -	\$ 85,128	\$ 191,482	\$ 13,250	\$ 93,661	\$ 238,668	\$ 688,658	\$ 34,847,616
	Recruiting	\$ -	\$ -	\$ 48	\$ -	\$ 1,295	\$ 5,972	\$ 17,438	\$ 24,753	\$ 652,062
	Team Travel	\$ 40,522	\$ 1,597	\$ 41,387	\$ 36,134	\$ 23,452	\$ 24,518	\$ 49,196	\$ 216,806	\$ 13,882,439
	Sports Equipment, Uniforms, Supplies	\$ 29,476	\$ 7,199	\$ 20,736	\$ 74,045	\$ 17,428	\$ 28,748	\$ 97,822	\$ 275,454	\$ 6,809,678
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,604		\$ 3,604	\$ 7,603
	Game Expenses	\$ 14,800	\$ 8,175	\$ 18,885	\$ -	\$ 10,798	\$ 16,527	\$ 29,221	\$ 98,406	\$ 5,954,445
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,490
	Fundraising, Marketing, Promotions	\$ 4,478	\$ -	\$ -	\$ -	\$ -	\$ 30,806	\$ 4,925	\$ 40,209	\$ 804,228
	Sports Camps Expenses	\$ -	\$ -	\$ 9,617	\$ -	\$ -	\$ -	\$ -	\$ 9,617	\$ 34,597
	Direct Facilities, Maintenance, Rentals	\$ 8,230	\$ -	\$ 30,149	\$ -	\$ -	\$ -	\$ -	\$ 38,379	\$ 10,792,870
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,754,179
	Spirit Groups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,173,749
	Medical Expenses and Medical Insurance	\$ 9,307	\$ -	\$ 25,384	\$ -	\$ 8,852	\$ 10,998	\$ 13,436	\$ 67,977	\$ 5,569,641
	Membership and Dues	\$ 4,965	\$ 4,481	\$ 4,255	\$ -	\$ 4,485	\$ 4,126	\$ 9,358	\$ 31,670	\$ 353,899
	Other Operating Expenses	\$ 12,424	\$ 3,462	\$ 9,835	\$ -	\$ -	\$ 5,209	\$ 52,036	\$ 82,966	\$ 10,511,354
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 709,196
Total Expenditures for Athletics		\$ 261,236	\$ 43,684	\$ 315,151	\$ 338,290	\$ 120,983	\$ 365,567	\$ 641,825	\$ 2,086,736	\$ 171,595,621

TABLE 6.8A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2021-22

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,178,134	\$ 43,062	\$ 19,053	\$ 13,587	\$ 47,299,446	\$ 11,237	\$ 254,802	\$ 30,794	\$ 688,374	\$ 481,200	\$ 50,019,688
	Student Fees	\$ 6,274,431	\$ 3,417,326	\$ 1,519,685	\$ 2,030,984	\$ -	\$ 2,408,715	\$ 2,995,364	\$ 963,513	\$ 1,522,733	\$ 5,093,498	\$ 26,226,249
	Game Guarantees	\$ 2,155,500	\$ 5,000	\$ -	\$ 3,000	\$ 5,000	\$ 3,000	\$ 295,500	\$ -	\$ 1,079,124	\$ 932,260	\$ 4,478,384
	Contributions	\$ 606,394	\$ -	\$ 60,897	\$ 22,761	\$ 12,646,698	\$ 86,538	\$ -	\$ -	\$ -	\$ 236,499	\$ 13,659,787
	NCAA/Conference Distributions	\$ 2,318,951	\$ 53,699	\$ 8,437	\$ -	\$ 20,022,848	\$ 23,415	\$ 895,796	\$ 17,352	\$ 15,751	\$ 1,195,791	\$ 24,552,040
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ 10,987	\$ -	\$ -	\$ 36,156,170	\$ 8,204	\$ -	\$ -	\$ -	\$ -	\$ 36,175,361
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ -	\$ 2,213	\$ 3,031,289	\$ 16,790	\$ -	\$ -	\$ 80,190	\$ 15,885	\$ 3,146,367
	Royalties, Licensing, Advertisements, Sponsorships	\$ 991,566	\$ 8,614	\$ -	\$ 10,709	\$ 20,579,436	\$ 9,440	\$ 197,639	\$ -	\$ -	\$ 324,796	\$ 22,122,200
	Sports Camps Revenues	\$ -	\$ 168,093	\$ -	\$ 62,425	\$ 44,013	\$ 30,857	\$ -	\$ -	\$ -	\$ -	\$ 305,388
	Endowment and Investment Income	\$ 105,697	\$ 78,584	\$ -	\$ -	\$ 354,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,615
	Other Income	\$ 114,905	\$ 139,810	\$ 2,160	\$ 2,550	\$ 2,714,054	\$ -	\$ 689,195	\$ -	\$ 27,172	\$ 223,960	\$ 3,913,805
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ 20,847	\$ -	\$ 4,198	\$ -	\$ 30,768	\$ -	\$ 73,807	\$ 129,620
	CWSP Fed. Portion as % Total CWSP	0.00%	0.00%	0.00%	27.51%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	64.5%
	Other Auxiliary Profits	\$ 3,901,666	\$ 5,000	\$ 2,379,109	\$ 2,357,004	\$ -	\$ 1,533,933	\$ 208,514	\$ 1,680,029	\$ 2,683,266	\$ 4,627,723	\$ 19,376,244
	Transfers from Unrestricted E&G	\$ 3,378,438	\$ 1,949,767	\$ 1,410,887	\$ 1,410,887	\$ -	\$ -	\$ 2,805,282	\$ 1,200,000	\$ 1,391,407	\$ 1,410,887	\$ 14,957,555
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607,243	\$ -	\$ -	\$ -	\$ 607,243
Total Revenues for Athletics		\$ 21,025,682	\$ 5,879,942	\$ 5,400,227	\$ 5,936,967	\$ 142,853,287	\$ 4,136,326	\$ 8,949,335	\$ 3,922,456	\$ 7,488,017	\$ 14,616,307	\$ 220,208,547
E X P E N D I T U R E S	Salaries	\$ 4,971,599	\$ 1,723,816	\$ 1,296,122	\$ 1,347,218	\$ 42,682,142	\$ 891,383	\$ 2,411,052	\$ 1,131,088	\$ 1,680,577	\$ 3,080,379	\$ 61,215,376
	Budgeted FTE Positions	83	29	33	24	334	21	46	22	0	51	643
	Fringe Benefits	\$ 1,488,335	\$ 433,008	\$ 403,317	\$ 415,317	\$ 8,399,554	\$ 253,920	\$ 693,387	\$ 292,228	\$ 507,340	\$ 849,167	\$ 13,735,573
	Fringe Benefits as a % of Salaries	29.9%	25.1%	31.1%	30.8%	19.7%	28.5%	28.8%	25.8%	30.2%	27.6%	22.4%
	Extra Help	\$ 364,457	\$ 38,085	\$ 141,847	\$ 12,661	\$ 1,582,712	\$ 42,476	\$ 229,905	\$ 145,104	\$ 63,004	\$ 205,964	\$ 2,826,215
	CWSP	\$ -	\$ -	\$ 16,291	\$ 75,775	\$ -	\$ 4,198	\$ -	\$ 30,768	\$ -	\$ 73,807	\$ 200,839
	Athletic Scholarships	\$ 5,512,324	\$ 2,125,147	\$ 2,133,170	\$ 1,836,011	\$ 13,405,255	\$ 1,270,844	\$ 3,110,000	\$ 1,249,721	\$ 2,753,527	\$ 5,083,191	\$ 38,479,189
	Recruiting	\$ 444,885	\$ 24,747	\$ 138,977	\$ 9,294	\$ 2,262,001	\$ 26,027	\$ 191,968	\$ 300	\$ -	\$ 258,570	\$ 3,356,769
	Team Travel	\$ 2,655,465	\$ 619,357	\$ 406,845	\$ 718,775	\$ 13,020,076	\$ 597,247	\$ 980,060	\$ 341,108	\$ 1,044,210	\$ 1,751,994	\$ 22,135,138
	Sports Equipment, Uniforms, Supplies	\$ 979,067	\$ 104,115	\$ 178,360	\$ 460,185	\$ 3,739,612	\$ 399,748	\$ 447,252	\$ 184,273	\$ 491,217	\$ 496,551	\$ 7,480,380
	Concessions/Programs	\$ -	\$ 5,354	\$ 53,460	\$ 28,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,133
	Game Expenses	\$ 1,118,759	\$ 65,729	\$ 72,380	\$ 107,362	\$ 7,260,853	\$ 47,572	\$ 285,117	\$ 80,795	\$ 197,852	\$ 634,387	\$ 9,870,806
	Game Guarantees	\$ 439,750	\$ 6,650	\$ 3,000	\$ 4,250	\$ 4,808,748	\$ 6,500	\$ -	\$ 4,500	\$ 27,000	\$ 64,900	\$ 5,365,298
	Fundraising, Marketing, Promotions	\$ 120,777	\$ 6,858	\$ 258	\$ -	\$ 1,027,674	\$ 12,123	\$ 37,698	\$ -	\$ -	\$ 4,915	\$ 1,210,303
	Sports Camps Expenses	\$ -	\$ 1,887	\$ -	\$ 75,606	\$ 83,667	\$ 23,149	\$ -	\$ -	\$ -	\$ -	\$ 184,309
	Direct Facilities, Maintenance, Rentals	\$ 1,335,701	\$ 271,666	\$ 174,571	\$ 15,399	\$ 12,901,491	\$ 317,607	\$ 154,927	\$ 128,115	\$ 41,840	\$ 583,317	\$ 15,924,634
	Debt Service	\$ -	\$ 229,800	\$ 230,107	\$ 175,372	\$ 6,101,958	\$ -	\$ -	\$ 57,480	\$ -	\$ 670,413	\$ 7,465,130
	Spirit Groups	\$ -	\$ 8,520	\$ 16,069	\$ 218,338	\$ 1,174,335	\$ 149,256	\$ 57,667	\$ 56,101	\$ -	\$ 33,419	\$ 1,713,705
	Medical Expenses and Medical Insurance	\$ 286,490	\$ 118,770	\$ 24,185	\$ 103,118	\$ 1,391,698	\$ 38,389	\$ 89,504	\$ 151,718	\$ 186,649	\$ 517,297	\$ 2,907,818
	Membership and Dues	\$ 113,471	\$ 29,948	\$ 30,744	\$ 5,145	\$ 101,120	\$ 55,886	\$ 18,169	\$ 27,200	\$ 42,660	\$ 83,046	\$ 507,389
	Other Operating Expenses	\$ 926,321	\$ 258,246	\$ 80,524	\$ 328,822	\$ 16,245,775	\$ -	\$ 242,629	\$ 41,957	\$ 452,141	\$ 172,653	\$ 18,749,068
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 268,281	\$ (729,760)	\$ -	\$ -	\$ 3,921,211	\$ -	\$ -	\$ -	\$ -	\$ 52,338	\$ 3,512,070
Total Expenditures for Athletics		\$ 21,025,682	\$ 5,341,943	\$ 5,400,227	\$ 5,936,967	\$ 140,109,882	\$ 4,136,326	\$ 8,949,335	\$ 3,922,456	\$ 7,488,017	\$ 14,616,307	\$ 216,927,141

TABLE 6.8B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2021-22

INSTITUTIONS		ASUMS	CCCUA	NAC	NPC	NWACC	SACC	SAUT	UACCRM	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 4,339	\$ 2,576	\$ 2,159	\$ -	\$ -	\$ 13,647	\$ 6,085	\$ 5,325	\$ 34,131	\$ 50,053,819
	Student Fees	\$ -	\$ -	\$ -	\$ 156,369	\$ -	\$ -	\$ 177,115	\$ -	\$ 333,484	\$ 26,559,734
	Game Guarantees	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ 4,479,684
	Contributions	\$ -	\$ -	\$ -	\$ -	\$ 35,293	\$ 88,135	\$ 58,225	\$ -	\$ 181,653	\$ 13,841,440
	NCAA/Conference Distributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,552,040
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,175,361
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ 1,883	\$ -	\$ -	\$ -	\$ -	\$ 4,127	\$ -	\$ 6,010	\$ 3,152,377
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,122,200
	Sports Camps Revenues	\$ -	\$ -	\$ 21,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,535	\$ 326,923
	Endowment and Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,615
	Other Income	\$ 59,587	\$ -	\$ 3,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,705	\$ 3,976,510
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,620
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Other Auxiliary Profits	\$ -	\$ -	\$ 11,469	\$ 221,644	\$ -	\$ -	\$ 83,054	\$ 733,429	\$ 1,049,596	\$ 20,425,841
	Transfers from Unrestricted E&G	\$ 192,952	\$ 85,092	\$ 256,778	\$ 375,000	\$ -	\$ 218,846	\$ 159,727	\$ -	\$ 1,288,395	\$ 16,245,950
	Prior Year Fund Balance	\$ -	\$ -	\$ 72,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,548	\$ 679,791
Total Revenues for Athletics		\$ 256,878	\$ 90,851	\$ 367,607	\$ 753,014	\$ 35,293	\$ 320,628	\$ 488,333	\$ 738,754	\$ 3,051,358	\$ 223,259,904
E X P E N D I T U R E S	Salaries	\$ 40,000	\$ 36,482	\$ 59,940	\$ 107,355	\$ 5,400	\$ 78,421	\$ 97,000	\$ 165,575	\$ 590,173	\$ 61,805,549
	Budgeted FTE Positions	0	\$ -	\$ 1	\$ 3	\$ -	\$ -	2	0	6	649
	Fringe Benefits	\$ 12,838	\$ 10,321	\$ 11,764	\$ 36,658	\$ 441	\$ 28,472	\$ 38,360	\$ 36,439	\$ 175,293	\$ 13,910,866
	Fringe Benefits as a % of Salaries	32.1%	\$ 0	\$ 0	\$ -	\$ -	\$ 0	39.5%	22.0%	29.7%	22.51%
	Extra Help	\$ 11,139	\$ 4,000	\$ 6,006	\$ 101,764	\$ -	\$ 15,981	\$ 31,079	\$ -	\$ 169,969	\$ 2,996,184
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,839
	Athletic Scholarships	\$ 59,587	\$ -	\$ 77,430	\$ 235,331	\$ -	\$ 14,000	\$ 88,955	\$ 250,363	\$ 725,666	\$ 39,204,855
	Recruiting	\$ -	\$ 4,314	\$ 152	\$ -	\$ -	\$ 77	\$ 13,363	\$ 17,108	\$ 35,014	\$ 3,391,783
	Team Travel	\$ 32,952	\$ 7,294	\$ 58,813	\$ 104,851	\$ 14,805	\$ 59,813	\$ 49,324	\$ 57,879	\$ 385,731	\$ 22,520,868
	Sports Equipment, Uniforms, Supplies	\$ 42,366	\$ 9,699	\$ 28,832	\$ -	\$ 615	\$ 74,643	\$ 115,249	\$ 91,620	\$ 363,024	\$ 7,843,404
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,013	\$ -	\$ 4,013	\$ 91,146
	Game Expenses	\$ 15,609	\$ 8,236	\$ 25,275	\$ 167,056	\$ -	\$ 25,135	\$ 15,906	\$ 32,252	\$ 289,469	\$ 10,160,274
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,365,298
	Fundraising, Marketing, Promotions	\$ 6,476	\$ -	\$ -	\$ -	\$ 587	\$ -	\$ 100	\$ 4,594	\$ 11,757	\$ 1,222,060
	Sports Camps Expenses	\$ -	\$ -	\$ 17,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,951	\$ 202,260
	Direct Facilities, Maintenance, Rentals	\$ 7,895	\$ 5,127	\$ 32,487	\$ -	\$ 286	\$ -	\$ 7,724	\$ -	\$ 53,519	\$ 15,978,153
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,465,130
	Spirit Groups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ -	\$ 2,880	\$ 1,716,585
	Medical Expenses and Medical Insurance	\$ 9,782	\$ 35	\$ 21,171	\$ -	\$ -	\$ 19,266	\$ 6,872	\$ 12,568	\$ 69,694	\$ 2,977,512
	Membership and Dues	\$ 4,998	\$ 5,343	\$ 4,783	\$ -	\$ -	\$ 4,820	\$ 5,262	\$ 9,571	\$ 34,777	\$ 542,166
	Other Operating Expenses	\$ 13,236	\$ -	\$ 23,003	\$ -	\$ 13,160	\$ -	\$ -	\$ 60,784	\$ 110,183	\$ 18,859,251
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures for Athletics		\$ 256,878	\$ 90,851	\$ 367,607	\$ 753,014	\$ 35,294	\$ 320,628	\$ 476,087	\$ 738,753	\$ 3,039,112	\$ 219,966,253

TABLE 6.9A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2022-23

INSTITUTIONS		ASU	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 924,912	\$ 43,962	\$ 34,930	\$ 45,182	\$ 51,004,392	\$ 12,765	\$ 249,477	\$ 14,456	\$ 441,524	\$ 483,590	\$ 53,255,190
	Student Fees	\$ 7,215,041	\$ 3,268,063	\$ 1,217,338	\$ 2,184,834	\$ -	\$ 2,374,778	\$ 2,767,055	\$ 939,096	\$ 1,314,611	\$ 5,035,635	\$ 26,316,451
	Game Guarantees	\$ 1,907,023	\$ -	\$ -	\$ -	\$ 325,000	\$ 5,000	\$ 270,000	\$ -	\$ 1,335,650	\$ 968,750	\$ 4,811,423
	Contributions	\$ 888,845	\$ 1,000	\$ -	\$ 25,661	\$ 19,342,402	\$ 62,568	\$ -	\$ -	\$ -	\$ 332,663	\$ 20,653,139
	NCAA/Conference Distributions	\$ 691,922	\$ 38,353	\$ 38,837	\$ -	\$ 17,649,001	\$ 18,992	\$ 742,536	\$ 15,580	\$ 141,650	\$ 1,265,165	\$ 20,602,036
	Broadcast, T V, Radio, Internet Rights	\$ -	\$ 13,008	\$ -	\$ -	\$ 37,798,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,811,615
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ -	\$ 28,000	\$ 3,133,028	\$ 17,600	\$ -	\$ -	\$ -	\$ 23,920	\$ 3,202,548
	Royalties, Licensing, Advertisements, Sponsorships	\$ 855,413	\$ 5,061	\$ -	\$ 6,080	\$ 20,247,255	\$ 1,010	\$ 151,261	\$ -	\$ -	\$ 338,548	\$ 21,604,628
	Sports Camps Revenues	\$ -	\$ 129,377	\$ -	\$ 81,530	\$ 76,700	\$ 66,142	\$ -	\$ -	\$ -	\$ -	\$ 353,749
	Endowment and Investment Income	\$ 168,426	\$ 86,736	\$ -	\$ -	\$ 788,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,043,464
	Other Income	\$ 95,950	\$ 128,096	\$ 4,086	\$ 89,214	\$ 1,731,705	\$ 21,975	\$ 279,123	\$ 80	\$ 434,466	\$ 24,967	\$ 2,809,662
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,185	\$ -	\$ 33,472	\$ -	\$ 114,790	\$ 151,447
	CWSP Fed. Portion as %Total CWSP	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	71.1%
	Transfers for Women's Athletic Sports Programs	\$457,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457,685
	Other Auxiliary Profits	\$ 8,060,989	\$ -	\$ -	\$ 2,228,551	\$ -	\$ 2,028,565	\$ 53,580	\$ 1,463,856	\$ 2,708,089	\$ 3,655,602	\$ 20,199,231
	Transfers from Unrestricted E&G	\$ 3,239,752	\$ 1,962,143	\$ 1,509,649	\$ 1,509,649	\$ -	\$ -	\$ 2,712,390	\$ 1,509,649	\$ 1,391,407	\$ 2,943,203	\$ 16,777,842
	Prior Year Fund Balance	\$ -	\$ -	\$ 3,118,437	\$ -	\$ 6,621,524	\$ -	\$ 2,063,527	\$ 3,334	\$ -	\$ -	\$ 11,806,822
Total Revenues for Athletics		\$ 24,505,958	\$ 5,675,799	\$ 5,923,277	\$ 6,198,701	\$ 158,717,915	\$ 4,612,580	\$ 9,288,949	\$ 3,979,523	\$ 7,767,397	\$ 15,186,832	\$ 241,856,932
E X P E N D I T U R E S	Salaries	\$ 5,447,447	\$ 1,623,384	\$ 1,351,607	\$ 1,441,999	\$ 47,415,677	\$ 985,741	\$ 2,577,896	\$ 1,036,275	\$ 2,242,922	\$ 3,183,743	\$ 67,306,691
	Budgeted FTE Positions	87	27	29	27	345	21	46	22	41	57	701
	Fringe Benefits	\$ 1,670,367	\$ 462,462	\$ 575,846	\$ 490,932	\$ 8,741,217	\$ 259,457	\$ 722,317	\$ 340,190	\$ 476,119	\$ 992,455	\$ 14,731,362
	Fringe Benefits as a % of Salaries	30.7%	28.5%	42.6%	34.0%	18.4%	26.3%	28.0%	32.8%	21.2%	31.2%	21.9%
	Extra Help	\$ 326,346	\$ 27,004	\$ 145,309	\$ 17,486	\$ 1,687,414	\$ 25,579	\$ 196,507	\$ 217,604	\$ -	\$ 235,222	\$ 2,878,471
	CWSP	\$ -	\$ -	\$ -	\$ 61,524	\$ -	\$ 3,185	\$ -	\$ 33,472	\$ -	\$ 114,790	\$ 212,971
	Athletic Scholarships	\$ 5,933,299	\$ 1,926,325	\$ 2,207,016	\$ 1,869,848	\$ 13,126,169	\$ 1,169,544	\$ 2,883,278	\$ 1,239,488	\$ 1,488,037	\$ 4,939,617	\$ 36,782,622
	Recruiting	\$ 846,637	\$ 27,361	\$ 67,336	\$ 29,174	\$ 3,166,132	\$ 19,394	\$ 206,377	\$ 15,078	\$ -	\$ 356,868	\$ 4,734,357
	Team Travel	\$ 3,996,665	\$ 620,358	\$ 603,420	\$ 696,454	\$ 13,188,200	\$ 732,188	\$ 1,306,199	\$ 353,910	\$ 1,242,969	\$ 2,235,150	\$ 24,975,514
	Sports Equipment, Uniforms, Supplies	\$ 1,237,836	\$ 211,002	\$ 220,749	\$ 226,797	\$ 5,171,987	\$ 396,988	\$ 555,783	\$ 114,977	\$ 728,610	\$ 515,173	\$ 9,379,901
	Concessions/Programs	\$ -	\$ 1,373	\$ -	\$ 38,068	\$ -	\$ 23,754	\$ -	\$ -	\$ -	\$ -	\$ 63,195
	Game Expenses	\$ 1,200,705	\$ 103,082	\$ 98,417	\$ 172,091	\$ 8,869,089	\$ 63,957	\$ 201,196	\$ 98,790	\$ 715,965	\$ 712,470	\$ 12,235,761
	Game Guarantees	\$ 664,500	\$ 10,700	\$ -	\$ -	\$ 4,676,155	\$ 9,000	\$ -	\$ 8,300	\$ -	\$ 46,100	\$ 5,414,755
	Fundraising, Marketing, Promotions	\$ 159,582	\$ 29,423	\$ -	\$ -	\$ 1,292,566	\$ 3,431	\$ 28,226	\$ -	\$ 3,369	\$ 4,095	\$ 1,520,692
	Sports Camps Expenses	\$ -	\$ 114,227	\$ -	\$ 117,249	\$ -	\$ 31,610	\$ -	\$ -	\$ -	\$ -	\$ 263,086
	Direct Facilities, Maintenance, Rentals	\$ 1,455,342	\$ 290,400	\$ 164,416	\$ 6,482	\$ 10,983,812	\$ 553,394	\$ 91,550	\$ -	\$ 179,368	\$ 569,670	\$ 14,294,434
	Debt Service	\$ -	\$ 225,750	\$ 55,443	\$ 176,611	\$ 15,918,734	\$ -	\$ -	\$ 62,944	\$ -	\$ 669,657	\$ 17,109,139
	Spirit Groups	\$ -	\$ 105,767	\$ 142,729	\$ 351,644	\$ 1,307,274	\$ 155,900	\$ 34,207	\$ 60,730	\$ -	\$ 48,230	\$ 2,206,482
	Medical Expenses and Medical Insurance	\$ 311,031	\$ 244,981	\$ 105,529	\$ 94,911	\$ 1,632,112	\$ 45,031	\$ 55,250	\$ 229,976	\$ 174,663	\$ 235,820	\$ 3,129,304
	Membership and Dues	\$ 114,467	\$ 7,265	\$ 28,300	\$ 3,771	\$ 104,451	\$ 125,344	\$ 7,742	\$ 35,500	\$ 34,575	\$ 84,386	\$ 545,802
	Other Operating Expenses	\$ 1,116,368	\$ 216,551	\$ 157,160	\$ 363,047	\$ 15,236,553	\$ 9,084	\$ 422,421	\$ 132,289	\$ 480,800	\$ 137,527	\$ 18,271,800
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ 25,366	\$ (180,454)	\$ -	\$ 40,613	\$ 6,200,373	\$ -	\$ -	\$ -	\$ -	\$ 105,858	\$ 6,191,756
Total Expenditures for Athletics		\$ 24,505,958	\$ 6,066,961	\$ 5,923,277	\$ 6,198,701	\$ 158,717,915	\$ 4,612,581	\$ 9,288,949	\$ 3,979,523	\$ 7,767,397	\$ 15,186,832	\$ 242,248,094

TABLE 6.9B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2022-23

INSTITUTIONS		ASUMH	ASUMS	CCCUA	NAC	NPC	NWACC	SAC	SAUT	UACCRM	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ -	\$ 7,494	\$ 1,200	\$ 5,894	\$ -	\$ -	\$ 7,451	\$ 181,449	\$ 8,623	\$ 212,111	\$ 53,467,301
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,957	\$ -	\$ 10,957	\$ 26,327,408
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,811,423
	Contributions	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 32,004	\$ 101,548	\$ 172,049	\$ -	\$ 307,601	\$ 20,960,740
	NCAA/Conference Distributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,547	\$ -	\$ 24,547	\$ 20,626,583
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,811,615
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ 5,746	\$ -	\$ -	\$ -	\$ -	\$ 3,564	\$ -	\$ 9,310	\$ 3,211,858
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ -	\$ 23,473	\$ 8,500	\$ -	\$ -	\$ -	\$ 1,790	\$ -	\$ 33,763	\$ 21,638,391
	Sports Camps Revenues	\$ -	\$ -	\$ 75	\$ 17,870	\$ -	\$ -	\$ -	\$ 2,429	\$ -	\$ 20,374	\$ 374,123
	Endowment and Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,043,464
	Other Income	\$ 5,713	\$ 343,079	\$ -	\$ 3,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,749	\$ 3,162,410
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,447
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	71.1%
	Transfers for Women's Athletic Sports Programs	\$0	\$0	\$0	\$103,483	\$0	\$0	\$0	\$0	\$0	\$103,483	\$561,168
	Other Auxiliary Profits	\$ -	\$ -	\$ 48,500	\$ -	\$ 467,267	\$ -	\$ 89,191	\$ 89,099	\$ 1,004,811	\$ 1,698,868	\$ 21,898,099
	Transfers from Unrestricted E&G	\$ -	\$ -	\$ 203,909	\$ 287,579	\$ 312,349	\$ -	\$ 226,046	\$ 227,353	\$ -	\$ 1,257,236	\$ 18,035,078
	Prior Year Fund Balance	\$ 150,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,127	\$ 11,956,949
Total Revenues for Athletics		\$ 155,840	\$ 350,573	\$ 282,903	\$ 429,283	\$ 779,616	\$ 32,004	\$ 424,236	\$ 713,237	\$ 1,013,434	\$ 4,181,126	\$ 246,038,058
E X P E N D I T U R E S	Salaries	\$ -	\$ 52,566	\$ 99,182	\$ 88,540	\$ 138,295	\$ 4,154	\$ 96,823	\$ 111,797	\$ 286,861	\$ 878,218	\$ 68,184,909
	Budgeted FTE Positions	0	1	-	2	3	-	0	3	0	8	709
	Fringe Benefits	\$ -	\$ 12,043	\$ 22,950	\$ 19,647	\$ 47,089	\$ 328	\$ 34,980	\$ 45,941	\$ 84,428	\$ 267,406	\$ 14,998,768
	Fringe Benefits as a % of Salaries	0.0%	0	0	0	0	-	36.1%	41.1%	29.4%	30.4%	52.34%
	Extra Help	\$ 45,240	\$ 18,384	\$ -	\$ 5,698	\$ 62,909	\$ -	\$ 14,274	\$ 52,885	\$ -	\$ 199,390	\$ 3,077,861
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,971
	Athletic Scholarships	\$ -	\$ 69,645	\$ -	\$ 87,883	\$ 228,198	\$ -	\$ 89,000	\$ 125,992	\$ 308,108	\$ 908,826	\$ 37,691,448
	Recruiting	\$ -	\$ -	\$ 9,423	\$ 2,114	\$ -	\$ 1,838	\$ 602	\$ 9,649	\$ 22,260	\$ 45,886	\$ 4,780,243
	Team Travel	\$ 49,462	\$ 60,041	\$ 37,661	\$ 54,022	\$ 142,531	\$ 12,716	\$ 105,441	\$ 67,159	\$ 58,897	\$ 587,930	\$ 25,563,443
	Sports Equipment, Uniforms, Supplies	\$ 48,792	\$ 84,583	\$ 39,818	\$ 24,253	\$ -	\$ 4,661	\$ 30,462	\$ 95,099	\$ 79,043	\$ 406,711	\$ 9,786,613
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,493	\$ -	\$ 1,493	\$ 64,688
	Game Expenses	\$ 2,930	\$ 18,590	\$ 54,169	\$ 31,960	\$ 160,594	\$ 279	\$ 26,897	\$ 22,473	\$ 46,880	\$ 364,772	\$ 12,600,533
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,414,755
	Fundraising, Marketing, Promotions	\$ -	\$ 4,839	\$ 4,175	\$ -	\$ -	\$ -	\$ 790	\$ -	\$ 5,778	\$ 15,582	\$ 1,536,274
	Sports Camps Expenses	\$ -	\$ -	\$ -	\$ 16,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,135	\$ 279,222
	Direct Facilities, Maintenance, Rentals	\$ -	\$ 2,880	\$ 25	\$ 31,388	\$ -	\$ -	\$ -	\$ 292,006	\$ -	\$ 326,299	\$ 14,620,733
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,109,139
	Spirit Groups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,088	\$ -	\$ 2,088	\$ 2,208,570
	Medical Expenses and Medical Insurance	\$ 5,000	\$ 10,406	\$ 390	\$ 23,156	\$ -	\$ -	\$ 12,401	\$ 6,939	\$ 16,863	\$ 75,155	\$ 3,204,459
	Membership and Dues	\$ 4,416	\$ 5,650	\$ 5,539	\$ 8,362	\$ -	\$ 2,065	\$ 6,055	\$ 4,896	\$ 12,570	\$ 49,553	\$ 595,355
	Other Operating Expenses	\$ -	\$ 10,946	\$ 9,571	\$ 36,125	\$ -	\$ 4,963	\$ -	\$ -	\$ 91,746	\$ 153,351	\$ 18,425,151
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,191,756
Total Expenditures for Athletics		\$ 155,840	\$ 350,573	\$ 282,903	\$ 429,283	\$ 779,616	\$ 31,004	\$ 417,725	\$ 838,417	\$ 1,013,434	\$ 4,298,795	\$ 246,546,889

TABLE 6.10A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2023-24

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,088,213	\$ 128,087	\$ 15,718	\$ 34,256	\$ 53,481,118	\$ 10,810	\$ 320,852	\$ 16,420	\$ 459,413	\$ 528,434	\$ 56,083,321
	Student Fees	\$ 8,140,863	\$ 3,249,634	\$ 1,014,563	\$ 1,911,602	\$ -	\$ 2,443,941	\$ 2,653,824	\$ 971,847	\$ 1,208,310	\$ 5,237,699	\$ 26,832,283
	Game Guarantees	\$ 2,038,270	\$ 8,076	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 7,500	\$ -	\$ 1,295,339	\$ 1,146,000	\$ 4,513,185
	Contributions	\$ 933,581	\$ -	\$ -	\$ -	\$ 23,508,356	\$ 66,619	\$ -	\$ -	\$ -	\$ 413,107	\$ 24,921,663
	NCAA/Conference Distributions	\$ 846,996	\$ 22,981	\$ 75,506	\$ -	\$ 17,685,541	\$ 13,510	\$ 878,621	\$ 45,653	\$ -	\$ 1,107,476	\$ 20,676,284
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 37,290,835	\$ 10,257	\$ -	\$ -	\$ -	\$ -	\$ 37,301,092
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ -	\$ 19,766	\$ 2,260,378	\$ 22,892	\$ -	\$ -	\$ 76,548	\$ 28,927	\$ 2,408,511
	Royalties, Licensing, Advertisements, Sponsorships	\$ 1,053,146	\$ 31,808	\$ -	\$ 10,347	\$ 22,156,456	\$ 22,160	\$ 120,416	\$ -	\$ -	\$ 307,407	\$ 23,701,740
	Sports Camps Revenues	\$ -	\$ 162,631	\$ 1,065	\$ 76,488	\$ 46,035	\$ 56,189	\$ -	\$ -	\$ -	\$ -	\$ 342,408
	Endowment and Investment Income	\$ 65,644	\$ 863,868	\$ -	\$ -	\$ 930,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,860,036
	Other Income	\$ 114,672	\$ 18,839	\$ 7,483	\$ 24,514	\$ 2,557,412	\$ 4,898	\$ 8,634	\$ 5,692	\$ 136,266	\$ 85,300	\$ 2,963,710
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ 17,247	\$ -	\$ -	\$ -	\$ 8,489	\$ -	\$ 71,419	\$ -	\$ 186,028	\$ 283,183
	CWSP Fed. Portion as % Total CWSP	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	83.2%
	Transfers for Women's Athletic Sports Programs	\$4,455,074	\$0	\$2,462,713	\$0	\$0	\$0	\$3,990,094	\$0	\$0	\$0	\$10,907,881
	Other Auxiliary Profits	\$ 6,063,828	\$ 574,588	\$ -	\$ 2,914,423	\$ -	\$ 1,727,780	\$ -	\$ 1,216,417	\$ 3,890,889	\$ 4,783,009	\$ 21,170,934
	Transfers from Unrestricted E&G	\$ 3,359,014	\$ 2,124,552	\$ 1,607,776	\$ 1,662,441	\$ -	\$ -	\$ 2,709,880	\$ 1,607,776	\$ 1,391,407	\$ 3,008,217	\$ 17,471,063
Prior Year Fund Balance		\$ -	\$ 61,017	\$ 990,372	\$ -	\$ 1,489,193	\$ 522,256	\$ -	\$ 387,022	\$ -	\$ -	\$ 3,449,860
Total Revenues for Athletics		\$ 28,159,301	\$ 7,263,328	\$ 6,175,196	\$ 6,653,837	\$ 161,415,848	\$ 4,917,801	\$ 10,689,821	\$ 4,322,246	\$ 8,458,172	\$ 16,831,604	\$ 254,887,154
E X P E N D I T U R E S	Salaries	\$ 5,784,770	\$ 1,661,888	\$ 1,483,492	\$ 1,509,717	\$ 48,877,241	\$ 1,048,010	\$ 2,774,270	\$ 1,096,429	\$ 2,512,164	\$ 3,509,288	\$ 70,257,269
	Budgeted FTE Positions	91	28	30	28	334	21	49	23	44	59	705
	Fringe Benefits	\$ 1,649,782	\$ 547,335	\$ 387,031	\$ 549,395	\$ 9,814,559	\$ 291,397	\$ 744,179	\$ 347,465	\$ 559,216	\$ 1,214,096	\$ 16,104,455
	Fringe Benefits as a % of Salaries	28.5%	32.9%	26.1%	36.4%	20.1%	27.8%	26.8%	31.7%	22.3%	34.6%	22.9%
	Extra Help	\$ 419,449	\$ 137,951	\$ 187,599	\$ 31,306	\$ 2,053,897	\$ 16,394	\$ 269,789	\$ 272,374	\$ 315,874	\$ 286,953	\$ 3,991,586
	CWSP	\$ -	\$ 17,247	\$ -	\$ 57,178	\$ -	\$ 8,489	\$ -	\$ 71,419	\$ -	\$ 186,028	\$ 340,361
	Athletic Scholarships	\$ 6,715,998	\$ 2,062,055	\$ 2,295,176	\$ 2,001,591	\$ 14,812,860	\$ 1,238,085	\$ 3,048,687	\$ 1,350,393	\$ 2,460,151	\$ 5,096,975	\$ 41,081,972
	Recruiting	\$ 787,790	\$ 30,857	\$ 116,170	\$ 43,649	\$ 2,672,594	\$ 22,037	\$ 228,580	\$ 18,643	\$ 1,239	\$ 357,830	\$ 4,279,389
	Team Travel	\$ 5,698,884	\$ 701,542	\$ 659,947	\$ 765,856	\$ 11,234,176	\$ 878,795	\$ 1,668,131	\$ 419,181	\$ 977,721	\$ 2,745,502	\$ 25,749,736
	Sports Equipment, Uniforms, Supplies	\$ 1,781,297	\$ 309,130	\$ 210,867	\$ 287,364	\$ 5,886,114	\$ 386,505	\$ 469,946	\$ 251,106	\$ 176,913	\$ 608,777	\$ 10,368,019
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 45,394	\$ -	\$ 29,698	\$ -	\$ -	\$ -	\$ -	\$ 75,092
	Game Expenses	\$ 1,402,235	\$ 3,220	\$ 60,531	\$ 112,023	\$ 8,784,483	\$ 57,440	\$ 300,151	\$ 107,956	\$ 686,324	\$ 869,238	\$ 12,383,601
	Game Guarantees	\$ 443,282	\$ 4,400	\$ 2,000	\$ 7,500	\$ 5,257,175	\$ 3,500	\$ -	\$ 6,000	\$ -	\$ 85,650	\$ 5,809,507
	Fundraising, Marketing, Promotions	\$ 151,530	\$ 6,962	\$ 6,300	\$ -	\$ 1,749,359	\$ 10,000	\$ 35,028	\$ -	\$ 9,427	\$ 4,436	\$ 1,973,042
	Sports Camps Expenses	\$ -	\$ 1,483	\$ -	\$ 82,773	\$ -	\$ 77,091	\$ -	\$ -	\$ -	\$ -	\$ 161,347
	Direct Facilities, Maintenance, Rentals	\$ 1,444,468	\$ 387,320	\$ 224,121	\$ 1,855	\$ 10,303,416	\$ 550,598	\$ 128,014	\$ 135,718	\$ 230,963	\$ 539,709	\$ 13,946,182
	Debt Service	\$ -	\$ 226,700	\$ 229,981	\$ 177,491	\$ 14,831,841	\$ -	\$ -	\$ 25,897	\$ -	\$ 667,518	\$ 16,159,428
	Spirit Groups	\$ -	\$ -	\$ -	\$ 440,533	\$ 1,603,154	\$ 170,768	\$ 42,813	\$ 61,893	\$ -	\$ 62,239	\$ 2,381,400
	Medical Expenses and Medical Insurance	\$ 257,940	\$ 177,350	\$ 97,224	\$ 105,411	\$ 1,937,710	\$ 39,827	\$ 81,645	\$ 85,705	\$ 191,511	\$ 184,014	\$ 3,158,337
	Membership and Dues	\$ 122,133	\$ 69,041	\$ 25,900	\$ 6,902	\$ 92,458	\$ 89,167	\$ 6,727	\$ 26,355	\$ 2,000	\$ 116,081	\$ 556,764
	Other Operating Expenses	\$ 1,386,555	\$ 918,847	\$ 188,857	\$ 431,407	\$ 15,178,400	\$ -	\$ 891,861	\$ 45,712	\$ 334,669	\$ 138,206	\$ 19,514,515
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 113,188	\$ -	\$ -	\$ (3,508)	\$ 6,326,411	\$ -	\$ -	\$ -	\$ -	\$ 159,063	\$ 6,595,154
Total Expenditures for Athletics		\$ 28,159,301	\$ 7,263,328	\$ 6,175,196	\$ 6,653,837	\$ 161,415,848	\$ 4,917,801	\$ 10,689,821	\$ 4,322,246	\$ 8,458,172	\$ 16,831,604	\$ 254,887,154

TABLE 6.10B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2023-24

INSTITUTIONS		ASUMH	ASUMS	ASUN	ASUTR	CCCUA	NAC	NPC	NWACC	PCCUA	SAC	SAUT	SEAC	UACCRM	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ -	\$ 5,632	\$ 5,978	\$ 1,145	\$ 4,392	\$ 5,330	\$ -	\$ -	\$0	\$18,183	\$4,555	\$0	\$20,517	\$ 65,732	\$ 56,149,053
	Student Fees	\$ -	\$ -	\$ -	\$ 27,854	\$ -	\$ -	\$ -	\$ 840	\$0	\$0	\$190,020	\$0	\$0	\$ 218,714	\$ 27,050,997
	Game Guarantees	\$ -	\$ -	\$ 500	\$ -	\$ 2,950	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$ 3,450	\$ 4,516,635
	Contributions	\$ -	\$ -	\$ -	\$ 45,680	\$ 54,328	\$ -	\$ -	\$ -	\$9,265	\$52,335	\$7,114	\$0	\$0	\$ 168,722	\$ 25,090,385
	NCAA/Conference Distributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$ -	\$ 20,676,284
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$6,000	\$0	\$0	\$ 6,000	\$ 37,307,092
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ -	\$ 4,712	\$ -	\$ 3,492	\$ -	\$ -	\$ -	\$0	\$479	\$1,589	\$0	\$0	\$ 10,272	\$ 2,418,783
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ -	\$ -	\$ -	\$ 64,400	\$ -	\$ -	\$ -	\$0	\$1,400	\$0	\$0	\$0	\$ 65,800	\$ 23,767,540
	Sports Camps Revenues	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 10,225	\$ -	\$ -	\$0	\$0	\$8,227	\$0	\$0	\$ 20,852	\$ 363,260
	Endowment and Investment Income	\$ -	\$ -	\$ -	\$ 24,700	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$ 24,700	\$ 1,884,736
O T H E R F I N A N C I N G S O U R C E S	Other Income	\$ 36,162	\$ 418,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,558	\$0	\$0	\$0	\$346,754	\$0	\$ 822,355	\$ 3,786,065
	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$ -	\$ 283,183
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	83.2%
	Transfers for Women's Athletic Sports Programs	\$0	\$0	\$0	\$0	\$0	\$21,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,756	\$10,929,637
	Other Auxiliary Profits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 819,897	\$ -	\$0	\$87,539	\$58,380	\$0	\$713,872	\$ 1,679,688	\$ 22,850,622
	Transfers from Unrestricted E&G	\$ 130,000	\$ -	\$ 70,000	\$ 153,387	\$ 208,509	\$ 350,476	\$ 171,734	\$ 233,583	\$72,185	\$215,464	\$249,200	\$150,953	\$0	\$ 2,005,491	\$ 19,476,554
Prior Year Fund Balance		\$ 59,350	\$ -	\$ 141,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$ 201,115	\$ 3,650,975
Total Revenues for Athletics		\$ 225,512	\$ 424,513	\$ 222,955	\$ 252,766	\$ 340,471	\$ 387,787	\$ 991,631	\$ 254,981	\$ 81,450	\$ 375,400	\$ 525,085	\$ 497,707	\$ 734,389	\$ 5,314,647	\$ 260,201,800
E X P E N D I T U R E S	Salaries	\$ 18,111	\$ 76,169	\$ 38,750	\$ 111,000	\$ 36,013	\$ 79,734	\$ 224,504	\$ 119,700	\$ 25,689	\$ 104,058	\$ 126,012	\$ 163,397	\$ 212,280	\$ 1,335,417	\$ 71,592,686
	Budgeted FTE Positions	1	1	1	3	1	2	4	0	1	5	5	5	5	20	725
	Fringe Benefits	\$ 9,864	\$ 14,596	\$ 8,540	\$ 40,363	\$ 5,544	\$ 16,848	\$ 79,147	\$ 34,728	\$ 5,822	\$ 32,587	\$ 49,965	\$ 38,314	\$ 52,881	\$ 389,199	\$ 16,493,654
	Fringe Benefits as a % of Salaries	54.5%	19.2%	22.0%	36.4%	15.4%	21.1%	35.3%	29.0%	22.7%	31.3%	39.7%	23.4%	24.9%	29.1%	52.1%
	Extra Help	\$ 27,535	\$ 15,011	\$ 14,781	\$ 42,308	\$ -	\$ 6,622	\$ 113,521	\$ 5,928	\$ -	\$ 2,181	\$ 75,625	\$ 8,850	\$ 16,000	\$ 328,362	\$ 4,319,948
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,361
	Athletic Scholarships	\$ 29,117	\$ 44,110	\$ -	\$ 27,250	\$ -	\$ 79,627	\$ 239,988	\$ -	\$ -	\$ 62,208	\$ 99,541	\$ 167,900	\$ 273,164	\$ 1,022,905	\$ 42,104,877
	Recruiting	\$ -	\$ 175	\$ -	\$ 5,878	\$ 6,608	\$ -	\$ -	\$ -	\$ 333	\$ -	\$ -	\$ 4,481	\$ -	\$ 17,475	\$ 4,296,864
	Team Travel	\$ 65,720	\$ 91,159	\$ 28,446	\$ 11,043	\$ 66,892	\$ 65,926	\$ 150,487	\$ 20,407	\$ -	\$ 90,770	\$ 66,262	\$ 32,884	\$ 103,033	\$ 793,029	\$ 26,542,764
	Sports Equipment, Uniforms, Supplies	\$ 40,129	\$ 117,101	\$ 67,884	\$ 2,276	\$ 151,184	\$ 26,196	\$ -	\$ 10,182	\$ 47,714	\$ 29,374	\$ 105,085	\$ 52,866	\$ 67,010	\$ 717,001	\$ 11,085,020
	Concessions/Programs	\$ -	\$ -	\$ 15,404	\$ -	\$ 3,211	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 2,595	\$ -	\$ -	\$ 21,510	\$ 96,602
	Game Expenses	\$ 18,181	\$ 26,210	\$ 11,815	\$ -	\$ 30,921	\$ 30,322	\$ 183,984	\$ -	\$ -	\$ 27,060	\$ -	\$ 12,450	\$ 33,600	\$ 374,543	\$ 12,758,144
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,809,507
	Fundraising, Marketing, Promotions	\$ -	\$ 12,565	\$ 18,806	\$ -	\$ 16,115	\$ -	\$ -	\$ 25	\$ -	\$ 1,756	\$ -	\$ -	\$ -	\$ 49,267	\$ 2,022,309
	Sports Camps Expenses	\$ -	\$ -	\$ -	\$ -	\$ 382	\$ 7,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,944	\$ 169,291
	Direct Facilities, Maintenance, Rentals	\$ -	\$ 2,950	\$ 4,835	\$ 10,705	\$ 10,000	\$ 30,761	\$ -	\$ 672	\$ -	\$ -	\$ -	\$ 1,697	\$ -	\$ 61,620	\$ 14,007,803
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,159,428
	Spirit Groups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,381,400
	Medical Expenses and Medical Insurance	\$ 9,500	\$ 12,576	\$ 10,434	\$ -	\$ 4,662	\$ 23,254	\$ -	\$ 3,210	\$ -	\$ 17,482	\$ -	\$ 10,223	\$ 15,600	\$ 106,941	\$ 3,265,278
	Membership and Dues	\$ 7,273	\$ 8,340	\$ 220	\$ 1,943	\$ 7,039	\$ 7,863	\$ -	\$ 3,600	\$ -	\$ 7,327	\$ -	\$ 2,896	\$ -	\$ 46,501	\$ 603,265
	Other Operating Expenses	\$ 82	\$ 3,551	\$ 3,040	\$ -	\$ 1,900	\$ 13,072	\$ -	\$ 56,529	\$ 1,892	\$ 297	\$ -	\$ 1,749	\$ 27,931	\$ 110,043	\$ 19,624,558
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,595,154
Total Expenditures for Athletics		\$ 225,512	\$ 424,513	\$ 222,955	\$ 252,766	\$ 340,471	\$ 387,787	\$ 991,631	\$ 254,981	\$ 81,450	\$ 375,400	\$ 525,085	\$ 497,707	\$ 801,499	\$ 5,381,757	\$ 260,268,911

SECTION 7.

SUPPLEMENTAL INFORMATION

TABLE 7.1 – FACILITIES AUDIT DATA 2024

INSTITUTIONS	E & G SQUARE FEET	E & G CURRENT REPLACEMENT VALUE (CRV)	INSTITUTIONAL E&G MAINTENANCE NEED	INSTITUTIONAL E&G CRITICAL NEED	E & G FACILITY CONDITION INDEX (FCI)
<u>UNIVERSITIES</u>					
ASUJ	2,284,668	422,136,158	260,431,811	7,355,500	61.7%
ATU	998,685	186,899,205	204,856,997	36,150,948	109.6%
HSU	712,896	134,498,460	121,949,500	31,238,000	90.7%
SAUM	818,917	160,867,648	170,437,853	5,352,250	105.9%
UAF	4,373,473	807,346,999	450,735,066	18,546,000	55.8%
UAFS	880,658	168,494,638	51,181,399	9,429,830	30.4%
UALR	2,176,533	410,310,256	406,526,621	141,862,450	99.1%
UAM	610,526	110,691,979	144,781,768	65,210,000	130.8%
UAMS	4,821,791	977,940,195	679,778,870	49,039,249	69.5%
UAPB	958,085	183,847,744	119,383,648	5,350,000	64.9%
UCA	1,501,314	278,723,634	377,220,301	34,020,000	135.3%
<u>COLLEGES</u>					
ANC	346,470	62,906,589	13,293,480	6,802,114	21.1%
ASUB	608,010	106,091,743	13,364,583	4,450,406	12.6%
ASUMS	229,342	41,915,473	15,629,989	20,000	37.3%
ASUMH	364,979	64,248,873	28,327,563	1,073,500	44.1%
ASUN	317,945	58,618,254	21,480,100	0	36.6%
ASUTR	152,532	28,244,048	12,179,487	30,000	43.1%
BRTC	354,991	64,122,238	23,609,542	683,200	36.8%
CCCUA	230,969	41,610,676	18,518,861	962,000	44.5%
EACC	273,972	51,170,173	26,020,873	437,000	50.9%
NAC	282,036	52,426,071	21,461,545	1,954,500	40.9%
NPC	341,805	61,798,709	40,338,627	1,583,100	65.3%
NWACC	466,147	91,377,878	37,233,865	7,945,000	40.7%
OZC	170,690	32,784,723	14,641,862	850,000	44.7%
PCCUA	460,622	82,680,709	52,891,503	6,185,299	64.0%
SAC	252,437	44,703,949	8,769,520	1,025,000	19.6%
SAUT	318,803	53,928,047	52,308,883	7,404,558	97.0%
SEAC	247,883	46,111,794	16,452,145	1,500,000	35.7%
UACCB	163,941	29,679,486	11,653,327	5,949,700	39.3%
UACCH-T	261,986	49,962,142	14,966,793	3,381,054	30.0%
UACCM	267,961	44,859,082	11,345,953	2,075,000	25.3%
UACCRM	143,107	25,477,263	6,431,134	564,789	25.2%
UAPTC	728,612	136,798,809	32,902,861	682,000	24.1%
TOTAL	27,122,786	\$ 5,113,273,645	\$ 3,481,106,330	\$ 459,112,447	68.1%

SOURCE: FACILITIES AUDIT PROGRAM, 2024.

NOTE: FCI describes the conditon of each building as a ratio of maintenance needs to the total CRV of the building.

**TABLE 7.2 – ARKANSAS PUBLIC INSTITUTIONS’ AVERAGE FACULTY SALARIES IN COMPARISON TO SREB
AVERAGE FACULTY SALARIES BY TYPE OF INSTITUTION AND RANK 2020-2021**

FOUR YEAR 1						
RANK		UAF SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR		129,459	131,057	141,745	-9.49%	
ASSOC. PROFESSOR		90,631	91,792	97,627	-7.72%	
ASST. PROFESSOR		78,470	79,067	85,665	-9.17%	
INSTRUCTOR		45,439	45,479	57,800	-27.20%	
NO ACADEMIC RANK		39,406	NA	69,172	NA	
ALL INSTRUCTIONAL STAFF		89,561	89,642	100,258	-11.94%	
FOUR YEAR 2						
RANK		UALR SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR		112,996	114,305	114,977	-1.75%	
ASSOC. PROFESSOR		87,922	88,659	85,724	2.50%	
ASST. PROFESSOR		78,668	80,112	75,234	4.36%	
INSTRUCTOR		57,800	58,927	51,577	10.77%	
NO ACADEMIC RANK		NA	NA	65,424	NA	
ALL INSTRUCTIONAL STAFF		88,396	89,736	83,965	5.01%	
FOUR YEAR 3						
RANK	ASUJ SALARY	ATU SALARY	UCA SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	88,538	79,796	80,712	83,463	92,401	-10.71%
ASSOC. PROFESSOR	72,855	66,585	67,848	69,367	76,319	-10.02%
ASST. PROFESSOR	61,659	59,509	64,716	62,122	67,367	-8.44%
INSTRUCTOR	42,872	47,164	53,393	46,598	50,669	-8.74%
NO ACADEMIC RANK	101,773	43,481	44,274	45,938	52,856	-15.06%
ALL INSTRUCTIONAL STAFF	65,162	61,463	64,493	63,943	71,831	-12.34%
FOUR YEAR 4						
RANK		HSU SALARY	SAUM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR		69,611	87,267	72,285	85,428	-18.18%
ASSOC. PROFESSOR		65,595	69,701	64,679	72,361	-11.88%
ASST. PROFESSOR		54,876	58,564	55,033	65,368	-18.78%
INSTRUCTOR		47,321	46,315	45,244	49,977	-10.46%
NO ACADEMIC RANK		45,997	NA	NA	47,644	NA
ALL INSTRUCTIONAL STAFF		60,339	62,005	58,058	68,123	-17.33%
FOUR YEAR 5						
RANK		UAM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR		67,824	NA	80,601	-18.84%	
ASSOC. PROFESSOR		57,882	NA	69,243	-19.63%	
ASST. PROFESSOR		48,127	NA	60,656	-26.03%	
INSTRUCTOR		44,040	NA	49,764	-13.00%	
NO ACADEMIC RANK		NA	NA	45,745	NA	
ALL INSTRUCTIONAL STAFF		51,831	NA	65,928	-27.20%	
FOUR YEAR 6						
RANK	UAFS SALARY	UAPB SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR	81,082	65,750	76,013	77,881	-2.46%	
ASSOC. PROFESSOR	68,460	58,847	65,053	67,033	-3.04%	
ASST. PROFESSOR	59,311	53,094	57,037	59,910	-5.04%	
INSTRUCTOR	54,251	44,519	49,426	49,877	-0.91%	
NO ACADEMIC RANK	44,099	NA	44,099	48,316	-9.56%	
ALL INSTRUCTIONAL STAFF	63,589	52,967	59,190	63,481	-7.25%	

TWO YEAR INSTITUTIONS				
INSTITUTIONS	INSTITUTION SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
TWO YEAR 1 INSTITUTIONS, SINGLE RANK				
UAPTC	43,048	56,222	59,686	-38.65%
NWACC	55,634	56,222	59,686	-7.28%
ALL INSTRUCTIONAL STAFF	55,634	56,222	59,686	-6.16%
TWO YEAR 2 INSTITUTIONS				
ASUB				
PROFESSOR	63,248	63,325	62,201	1.66%
ASSOC. PROFESSOR	59,397	58,830	56,367	5.10%
ASST. PROFESSOR	48,463	47,345	52,409	-8.14%
INSTRUCTOR	40,421	41,249	48,594	-20.22%
ALL INSTRUCTIONAL STAFF	44,268	44,144	53,139	-20.38%
TWO YEAR 3 INSTITUTIONS				
ANC	45,414	44,130	49,918	-9.92%
ASUMS	38,556	44,130	49,918	-29.47%
ASUMH	47,175	44,130	49,918	-5.82%
ASUN				
ASST. PROFESSOR	47,558	47,787	49,918	-4.96%
INSTRUCTOR	42,191	43,537	49,918	-18.31%
ASUTR	42,983	44,130	49,918	-16.13%
BRTC	44,574	44,130	49,918	-11.99%
CCCUA	47,201	44,130	49,918	-5.76%
EACC	47,096	44,130	49,918	-5.99%
NAC	48,475	44,130	49,918	-2.98%
NPC	45,863	44,130	49,918	-8.84%
OZC	42,952	44,130	49,918	-16.22%
PCCUA	43,589	44,130	49,918	-14.52%
SACC	44,687	44,130	49,918	-11.71%
SAUT	39,197	44,130	49,918	-27.35%
SEAC	42,946	44,130	49,918	-16.23%
UACCB	34,470	44,130	49,918	-44.82%
UACCH-T	40,769	44,130	49,918	-22.44%
UACCM	46,360	44,130	49,918	-7.67%
UACCRM	42,168	44,130	49,918	-18.38%
ALL INSTRUCTIONAL STAFF	43,711	44,130	49,918	-13.12%

SOURCE : SREB SURVEY

TABLE 7.3A - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC FOUR-YEAR INSTITUTIONS, 2018-19 THROUGH 2023-24

Institution	Level	TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
		2018/19	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	1 Year	5 Year
ASUJ	Undergraduate SSCH	247,926	238,246	223,435	221,797	221,905	244,830	10.3%	-1.2%
	FTE	8,264	7,942	7,448	7,393	7,397	8,161		
	Graduate SSCH	95,279	98,858	101,036	97,245	95,847	101,949	6.37%	7.0%
	FTE	3,970	4,119	4,210	4,052	3,994	4,248		
	Doctoral SSCH	6,817	7,134	7,502	7,797	9,759	13,673	40.11%	100.6%
	FTE	284	297	313	325	407	570		
	Inst Total SSCH	350,022	344,238	331,973	326,839	327,511	360,452	10.1%	3.0%
ATU	FTE	12,518	12,358	11,970	11,770	11,797	12,979		
	Undergraduate SSCH	214,971	215,502	198,061	176,643	167,406	162,711	-2.8%	-24.3%
	FTE	7,166	7,183	6,602	5,888	5,580	5,424		
	Graduate SSCH	14,102	11,892	10,691	10,973	10,606	10,491	-1.1%	-25.6%
	FTE	588	496	446	457	442	437		
	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
HSU	Inst Total SSCH	229,073	227,394	208,752	187,616	178,012	173,202	-2.7%	-24.4%
	FTE	7,753	7,679	7,048	6,345	6,022	5,861		
	Undergraduate SSCH	87,549	86,061	75,197	63,803	51,038	42,615	-16.5%	-51.3%
	FTE	2,918	2,869	2,507	2,127	1,701	1,421		
	Graduate SSCH	9,848	9,789	9,006	11,238	11,899	10,538	-11.4%	7.0%
	FTE	410	408	375	468	496	439		
	Doctoral SSCH	135	-	-	-	-	-		-100.0%
SAUM	FTE	6							
	Inst Total SSCH	97,532	95,850	84,203	75,041	62,937	53,153	-15.5%	-45.5%
	FTE	3,334	3,277	2,882	2,595	2,197	1,860		
	Undergraduate SSCH	95,526	95,560	92,611	84,206	83,748	85,474	2.1%	-10.5%
	FTE	3,184	3,185	3,087	2,807	2,792	2,849		
	Graduate SSCH	15,027	15,069	17,235	26,079	33,514	30,629	-8.6%	103.8%
	FTE	626	628	718	1,087	1,396	1,276		
UAF	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
	Inst Total SSCH	110,553	110,629	109,846	110,285	117,262	116,103	-1.0%	5.0%
	FTE	3,810	3,813	3,805	3,894	4,188	4,125		
	Undergraduate SSCH	670,302	657,386	651,379	681,285	740,168	783,125	5.8%	16.8%
	FTE	22,343	21,913	21,713	22,710	24,672	26,104		
	Graduate SSCH	64,512	67,947	74,918	74,101	72,272	73,318	1.4%	13.7%
UAFS	FTE	2,688	2,831	3,122	3,088	3,011	3,055		
	Doctoral SSCH	11,846	11,105	11,607	11,590	11,538	11,764	2.0%	-0.7%
	FTE	407	378	393	391	389	397		
	Inst Total SSCH	746,660	736,438	737,904	766,976	823,978	868,207	5.4%	16.3%
	FTE	25,438	25,122	25,227	26,188	28,072	29,556		
	Undergraduate SSCH	139,874	132,011	121,874	111,098	108,872	110,318	1.3%	-21.1%
	FTE	4,663	4,400	4,063	3,703	3,629	3,677		
UAFS	Graduate SSCH	464	582	852	658	634	576	-9.1%	24.1%
	FTE	19	24	36	27	26	24		
	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
	Inst Total SSCH	140,338	132,593	122,726	111,756	109,506	110,894	1.3%	-21.0%
	FTE	4,682	4,425	4,098	3,731	3,656	3,701		

UALR	Undergraduate SSCH	168,660	159,794	148,179	131,035	127,784	127,574	-0.2%	-24.4%
	FTE	5,622	5,327	4,939	4,368	4,260	4,253		
	Graduate SSCH	30,163	24,345	23,674	24,375	25,607	26,201	2.3%	-13.1%
	FTE	1,257	1,014	986	1,016	1,067	1,092		
	Doctoral SSCH	11,244	12,184	12,954	13,224	12,450	11,997	-3.6%	6.7%
	FTE	375	406	432	441	415	400		
	Inst Total SSCH	210,067	196,323	184,807	168,634	165,841	165,772	0.0%	-21.1%
	FTE	7,254	6,747	6,358	5,824	5,742	5,744		
UAM	Undergraduate SSCH	66,621	60,922	59,585	55,870	53,754	55,820	3.8%	-16.2%
	FTE	2,221	2,031	1,986	1,862	1,792	1,861		
	Graduate SSCH	6,579	6,913	7,062	7,906	8,606	8,226	-4.4%	25.0%
	FTE	274	288	294	329	359	343		
	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
	Inst Total SSCH	73,200	67,835	66,647	63,776	62,360	64,046	2.7%	-12.5%
	FTE	2,495	2,319	2,281	2,192	2,150	2,204		
UAMS	Undergraduate SSCH	17,027	19,701	24,170	28,466	31,725	35,277	11.2%	107.2%
	FTE	568	657	806	949	1,058	1,176		
	Graduate SSCH	22,767	21,362	20,659	19,799	18,772	16,377	-12.8%	-28.1%
	FTE	949	890	861	825	782	682		
	Doctoral SSCH	42,911	41,767	40,775	40,057	39,239	43,268	10.3%	0.8%
	FTE	1,449	1,489	1,450	1,411	1,387	1,413		
	Inst Total SSCH	82,705	82,830	85,604	88,322	89,736	94,922	5.8%	14.8%
	FTE	2,965	3,036	3,117	3,185	3,227	3,271		
UAPB	Undergraduate SSCH	70,595	66,257	66,327	64,578	57,011	52,167	-8.5%	-26.1%
	FTE	2,353	2,209	2,211	2,153	1,900	1,739		
	Graduate SSCH	1,663	2,010	2,663	2,911	3,073	3,099	0.8%	86.3%
	FTE	69	84	111	121	128	129		
	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
	Inst Total SSCH	72,258	68,267	68,990	67,489	60,084	55,266	-8.0%	-23.5%
	FTE	2,423	2,292	2,322	2,274	2,028	1,868		
UCA	Undergraduate SSCH	257,669	249,463	235,283	222,888	218,921	217,367	-0.7%	-15.6%
	FTE	8,589	8,315	7,843	7,430	7,297	7,246		
	Graduate SSCH	25,700	23,929	23,319	25,204	25,878	25,626	-1.0%	-0.3%
	FTE	1,071	997	972	1,050	1,078	1,068		
	Doctoral SSCH	10,859	12,810	13,092	13,403	14,073	13,596	-3.4%	25.2%
	FTE	453	534	546	559	586	567		
	Inst Total SSCH	294,228	286,202	271,694	261,495	258,872	256,589	-0.9%	-12.8%
	FTE	10,112	9,846	9,360	9,038	8,962	8,880		
TOTAL	Undergraduate SSCH	2,036,720	1,980,903	1,896,101	1,841,669	1,862,332	1,917,278	3.0%	-5.9%
	FTE	67,891	66,030	63,203	61,389	62,078	63,909		
	Graduate SSCH	286,104	282,696	291,115	300,489	306,708	307,030	0.1%	7.3%
	FTE	11,921	11,779	12,130	12,520	12,780	12,793		
	Doctoral SSCH	83,812	85,000	85,930	86,071	87,059	94,298	8.3%	12.5%
	FTE	2,972	3,105	3,133	3,126	3,184	3,345		
	Grand Total SSCH	2,406,636	2,348,599	2,273,146	2,228,229	2,256,099	2,318,606	2.8%	-3.7%
	FTE	82,784	80,914	78,466	77,035	78,041	80,048		

*Undergraduate does not include concurrent

TABLE 7.3B - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC TWO-YEAR INSTITUTIONS, 2018-19 THROUGH 2023-24

Institution		TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
		2018/19	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	1 Year	5 Year
ANC	SSCH	21,925	22,961	20,854	18,725	19,023	17,526	-7.9%	-20.1%
	FTE	731	765	695	624	634	584		
ASUB	SSCH	68,182	64,650	56,982	50,235	50,371	53,412	6.0%	-21.7%
	FTE	2,273	2,155	1,899	1,675	1,679	1,780		
ASUMH	SSCH	26,502	23,941	21,701	21,414	21,941	23,484	7.0%	-11.4%
	FTE	883	798	723	714	731	783		
ASUMS	SSCH	17,587	15,961	15,432	14,102	12,657	12,312	-2.7%	-30.0%
	FTE	586	532	514	470	422	410		
ASUN	SSCH	51,348	49,705	43,828	44,963	40,973	42,791	4.4%	-16.7%
	FTE	1,712	1,657	1,461	1,499	1,366	1,426		
ASUTR	SSCH	16,440	17,538	14,256	12,579	13,337	14,217	6.6%	-13.5%
	FTE	548	585	475	419	445	474		
BRTC	SSCH	33,456	30,666	29,441	28,370	26,730	25,225	-5.6%	-24.6%
	FTE	1,115	1,022	981	946	891	841		
CCCUA	SSCH	20,473	22,434	20,472	19,754	19,480	17,820	-8.5%	-13.0%
	FTE	682	748	682	659	649	594		
EACC	SSCH	19,482	22,505	18,617	17,051	14,708	15,064	2.4%	-22.7%
	FTE	649	750	621	568	490	502		
NAC	SSCH	34,804	33,652	30,215	29,613	29,773	30,092	1.1%	-13.5%
	FTE	1,160	1,122	1,007	987	992	1,003		
NPC	SSCH	49,536	51,280	44,883	44,274	44,924	42,759	-4.8%	-13.7%
	FTE	1,651	1,709	1,496	1,476	1,498	1,425		
NWACC	SSCH	131,644	133,173	113,554	105,141	110,640	115,995	4.8%	-11.9%
	FTE	4,388	4,439	3,785	3,505	3,688	3,867		
OZC	SSCH	19,825	20,367	18,542	16,582	16,028	15,016	-6.3%	-24.3%
	FTE	661	679	618	553	534	501		
PCCUA	SSCH	21,042	21,040	17,971	17,886	18,895	20,001	5.9%	-4.9%
	FTE	701	701	599	596	630	667		
SAC	SSCH	28,318	27,425	23,670	23,389	23,246	22,229	-4.4%	-21.5%
	FTE	944	914	789	780	775	741		
SAUT	SSCH	25,119	21,658	22,495	21,291	20,565	19,072	-7.3%	-24.1%
	FTE	837	722	750	710	686	636		
SEAC	SSCH	23,704	24,396	21,195	18,176	18,355	19,903	8.4%	-16.0%
	FTE	790	813	707	606	612	663		
UACCB	SSCH	24,372	25,126	21,156	18,700	18,960	21,895	15.5%	-10.2%
	FTE	812	838	705	623	632	730		
UACCH-T	SSCH	24,766	22,780	19,239	17,644	15,403	14,601	-5.2%	-41.0%
	FTE	826	759	641	588	513	487		
UACCM	SSCH	40,193	38,772	38,379	35,963	35,268	35,605	1.0%	-11.4%
	FTE	1,340	1,292	1,279	1,199	1,176	1,187		
UACCRM	SSCH	12,574	14,226	14,535	14,498	11,992	13,340	11.2%	6.1%
	FTE	419	474	485	483	400	445		
UAPTC	SSCH	106,607	112,783	103,722	98,121	92,865	97,053	4.5%	-9.0%
	FTE	3,554	3,759	3,457	3,271	3,096	3,235		
Two-Year Total	SSCH	817,899	817,039	731,139	688,471	676,134	689,412	2.0%	-15.7%
	FTE	27,263	27,235	24,371	22,949	22,538	22,980		

*Undergraduate does not include concurrent

TABLE 7.4 – STUDENT HEADCOUNT BY INSTITUTION, 2019-2024

INSTITUTION							% Change	
	2019	2020	2021	2022	2023	2024	1 Year	5 Year
Public Universities								
ASUJ	18,977	18,762	18,452	18,402	18,471	20,313	10.0%	7.0%
ATU	13,722	13,315	12,257	10,943	10,600	10,783	1.7%	-21.4%
HSU	4,562	4,554	3,610	3,315	2,963	2,537	-14.4%	-44.4%
SAUM	5,183	5,249	5,212	5,468	6,037	5,982	-0.9%	15.4%
UAF	30,485	30,195	30,352	31,892	33,400	34,689	3.9%	13.8%
UAFS	7,365	6,987	6,478	6,134	6,034	6,147	1.9%	-16.5%
UALR	12,992	11,826	10,955	10,391	10,122	10,086	-0.4%	-22.4%
UAM	3,716	3,433	3,287	3,280	3,294	3,377	2.5%	-9.1%
UAMS	2,996	3,015	3,241	3,442	3,584	3,712	3.6%	23.9%
UAPB	2,818	2,724	2,898	2,898	2,580	2,305	-10.7%	-18.2%
UCA	12,741	12,333	11,834	11,548	11,341	10,990	-3.1%	-13.7%
Universities Subtotal	115,557	112,393	108,576	107,713	108,426	110,921	2.3%	-4.0%
Public Colleges								
ANC	2,006	1,967	1,757	1,846	1,940	1,947	0.4%	-2.9%
ASUB	4,716	4,427	3,939	3,724	3,865	4,027	4.2%	-14.6%
ASUMH	1,848	1,809	1,721	1,628	1,650	1,671	1.3%	-9.6%
ASUMS	1,852	1,705	1,568	1,419	1,338	1,390	3.9%	-24.9%
ASUN	4,962	4,677	4,280	4,383	4,133	4,202	1.7%	-15.3%
ASUTR	1,663	1,512	1,716	2,053	2,312	2,294	-0.8%	37.9%
BRTC	2,261	2,084	1,980	1,978	2,186	2,178	-0.4%	-3.7%
CCCUA	1,947	1,880	1,793	1,693	1,600	1,687	5.4%	-13.4%
EACC	1,719	1,868	1,417	1,597	1,765	1,771	0.3%	3.0%
NAC	2,217	2,109	2,048	2,195	2,308	2,409	4.4%	8.7%
NPC	3,377	3,211	2,911	2,807	2,780	2,826	1.7%	-16.3%
NWACC	11,322	11,389	10,235	9,792	10,830	11,314	4.5%	-0.1%
OZC	1,553	1,559	1,376	1,410	1,338	1,331	-0.5%	-14.3%
PCCUA	1,930	1,894	1,491	1,597	1,607	1,724	7.3%	-10.7%
SACC	2,107	2,007	1,767	1,681	1,733	1,678	-3.2%	-20.4%
SAUT	1,894	1,718	1,546	1,521	1,391	1,286	-7.5%	-32.1%
SEAC	1,742	1,847	1,568	1,457	1,426	1,365	-4.3%	-21.6%
UACCB	1,696	1,864	1,513	1,356	1,353	1,547	14.3%	-8.8%
UACCH-T	1,999	1,899	1,675	1,516	1,561	1,639	5.0%	-18.0%
UACCM	2,473	2,344	2,400	2,508	2,405	2,753	14.5%	11.3%
UACCRM	1,051	1,081	964	902	843	872	3.4%	-17.0%
UAPTC	7,465	7,846	6,953	6,439	6,350	6,666	5.0%	-10.7%
Colleges Subtotal	63,800	62,697	56,618	55,502	56,714	58,577	3.3%	-8.2%
PUBLIC TOTAL	179,357	175,090	165,194	163,215	165,140	169,498	2.6%	-5.5%
Independent								
BHCLR	823	802	911	869	742	741	-0.1%	-10.0%
JSN	112	58	83	102	108	89	-17.6%	-20.5%
ABC	790	732	570	604	596	535	-10.2%	-32.3%
ACHE	318	516	714	781	817	899	10.0%	182.7%
CBC	850	794	709	681	650	619	-4.8%	-27.2%
CCC	102	91	78	99	118	150	27.1%	47.1%
CRC	209	202	211	206	287	251	-12.5%	20.1%
EC	261	236	215	177	182	154	-15.4%	-41.0%
HC	1,222	1,132	1,102	1,135	1,161	1,166	0.4%	-4.6%
HU	5,746	5,181	4,928	5,393	5,222	5,040	-3.5%	-12.3%
JBU	2,858	2,774	2,758	2,782	2,718	2,656	-2.3%	-7.1%
LC	693	708	689	607	539	646	19.9%	-6.8%
OBU	1,772	1,757	1,835	1,855	1,865	1,906	2.2%	7.6%
PSC	1,088	1,083	947	793	943	1,002	6.3%	-7.9%
SC	1,133	1,205	994	1,064	1,394	1,429	2.5%	26.1%
UO	928	875	936	852	857	798	-6.9%	-14.0%
WBC	525	590	656	671	629	535	-14.9%	1.9%
INDEPENDENT TOTAL	19,430	18,736	18,336	18,671	18,828	18,616	-1.1%	-4.2%
GRAND TOTAL	198,787	193,826	183,530	181,886	183,968	188,114	2.3%	-5.4%

Source: AHEIS

TABLE 7.5A – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR FOUR-YEAR INSTITUTIONS: 2016-17 THROUGH 2025-2026

RESIDENT

Institution	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ASUJ	8,200	8,478	8,608	8,900	8,900	8,900	9,310	9,680	10,100	10,430
ATU	8,280	8,880	9,068	9,255	9,255	9,539	9,682	9,972	9,972	10,227
HSU	8,116	8,311	8,436	8,811	9,240	9,450	9,450	9,450	10,305	10,560
SAUM	8,196	8,346	8,676	8,980	8,980	9,310	9,580	9,820	9,960	10,200
UAF	8,819	9,062	9,129	9,385	9,385	9,572	9,656	9,747	10,104	10,497
UAFS	6,701	6,935	7,128	7,339	7,339	7,339	7,984	8,594	9,128	9,826
UALR	8,633	8,936	9,439	9,529	9,529	9,529	9,529	9,634	9,911	9,971
UAM	7,210	7,462	7,696	7,909	7,909	8,029	8,431	8,868	9,303	9,618
UAPB	6,676	7,212	7,842	8,064	8,064	8,064	8,574	9,019	9,383	9,702
UCA	8,224	8,524	8,751	9,188	9,338	9,563	9,778	10,118	10,523	10,940
Average	7,906	8,214	8,477	8,736	8,477	8,929	9,197	9,490	9,869	10,197
Average % Change	5.25%	3.91%	3.20%	3.05%	3.20%	5.34%	3.00%	3.18%	3.99%	3.33%

NON-RESIDENT

Institution	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ASUJ	14,260	14,778	15,298	15,860	15,860	15,860	16,630	17,270	18,140	18,740
ATU	14,850	15,660	15,848	16,215	16,215	16,709	16,957	17,465	16,970	17,945
HSU	14,956	9,961	10,086	10,521	11,640	12,210	12,210	12,210	13,275	13,620
SAUM	11,856	12,156	12,786	13,480	14,020	14,530	15,010	15,400	15,690	16,080
UAF	23,168	24,308	25,167	25,873	25,873	26,389	27,410	28,772	29,967	31,551
UAFS	15,011	15,776	15,969	16,429	16,429	16,429	16,954	17,174	15,188	15,226
UALR	20,888	21,191	21,694	21,784	21,784	21,784	21,784	22,084	22,721	22,781
UAM	13,060	13,312	13,546	13,759	13,759	13,879	14,281	14,718	14,868	15,468
UAPB	12,706	13,464	14,094	14,574	14,574	14,574	15,744	17,029	17,959	18,765
UCA	14,447	15,047	15,274	15,998	16,148	16,433	16,728	17,258	18,023	18,746
Average	15,520	14,762	15,520	16,449	15,976	16,880	17,371	17,938	18,280	18,892
Average % Change	5.14%	-4.89%	5.14%	5.99%	2.64%	5.66%	2.91%	3.27%	1.91%	3.35%

SOURCE: ADHE FORM 18-1

TABLE 7.5B – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR TWO-YEAR INSTITUTIONS: 2016-17 THROUGH 2025-2026

RESIDENT

Institution	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ANC	2,390	2,600	2,660	2,750	2,780	2,810	2,840	2,930	3,020	3,050	3,050	3,260
ASUB	3,270	3,420	3,480	3,540	3,600	3,660	3,660	3,660	3,780	4,020	4,170	4,290
ASUMH	3,330	3,420	3,480	3,540	3,570	3,630	3,630	3,630	3,780	3,960	4,140	4,200
ASUMS	3,790	3,790	3,880	4,000	4,000	4,090	4,090	4,090	4,180	4,440	4,680	4,770
ASUN	3,150	3,270	3,330	3,450	3,480	3,570	3,570	3,570	3,690	3,900	4,140	4,290
ASUTR	3,310	3,620	3,620	3,680	3,890	4,070	4,070	4,070	4,190	4,460	4,730	4,970
BRTC	3,060	3,240	3,330	3,600	3,660	4,050	4,200	4,200	4,410	4,590	4,830	4,980
CCCUA	2,647	3,030	3,405	3,600	3,840	3,960	3,960	3,960	4,200	4,440	4,740	4,920
EACC	2,880	3,090	3,150	3,150	3,180	3,234	3,234	3,140	3,210	3,590	3,714	3,762
NAC	3,090	3,270	3,330	3,510	3,600	3,690	3,840	3,840	4,260	4,770	4,830	5,250
NPC	3,490	3,460	3,460	3,780	4,110	4,500	4,500	4,500	4,950	5,400	5,400	5,400
NWACC	4,513	4,633	4,633	4,683	4,683	5,058	5,088	5,088	5,550	5,670	6,120	6,690
OZC	3,325	3,445	3,445	3,640	3,730	3,730	3,730	3,730	3,820	3,820	3,820	4,030
PCCUA	2,968	2,968	3,110	3,200	3,320	3,410	3,410	3,410	3,500	3,650	3,800	3,920
SACC	3,290	3,380	3,510	3,660	3,750	3,750	3,750	3,810	3,990	4,410	4,590	4,860
SAUT	4,050	4,140	4,140	4,500	4,500	4,590	4,590	4,770	4,830	4,830	5,040	5,190
SEAC	3,070	3,070	3,220	3,460	3,850	3,850	3,850	3,850	4,210	4,960	5,200	5,350
UACCB	3,195	3,195	3,375	3,480	3,555	3,555	3,555	3,555	3,900	4,890	5,010	5,160
UACCH-T	2,560	2,650	2,890	2,980	3,070	3,250	3,250	3,400	3,580	3,880	4,450	4,750
UACCM	3,635	3,785	3,980	4,130	4,220	4,320	4,320	4,320	4,470	4,680	4,860	5,010
UACCRM	3,360	3,480	3,630	3,780	4,020	4,260	4,260	4,470	4,650	4,830	5,160	5,250
UAPTC	4,013	4,650	5,280	5,460	5,632	5,670	5,670	5,670	5,820	6,060	6,300	6,510
Average	3,290	3,437	3,561	3,708	3,820	3,941	3,820	3,985	4,181	4,468	4,672	4,855
Average %												
Change	17.38%	4.45%	3.61%	4.13%	3.02%	3.17%	-3.08%	4.31%	4.94%	6.86%	4.55%	3.93%

NON-RESIDENT

Institution	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ANC	3,890	4,100	4,160	4,250	4,280	4,310	4,340	4,430	4,520	4,550	4,550	4,760
ASUB	5,310	5,520	5,610	5,700	5,760	5,820	5,820	5,820	5,910	6,300	6,540	6,660
ASUMH	5,250	5,400	5,460	5,550	5,580	5,640	5,640	5,640	5,790	5,790	5,970	6,030
ASUMS	9,490	4,990	5,080	5,200	5,200	5,290	5,290	5,290	5,380	5,700	6,030	6,150
ASUN	4,860	5,010	5,100	5,280	5,310	5,400	5,400	5,400	5,520	5,700	5,940	6,090
ASUTR	5,950	6,110	6,410	6,530	6,800	7,100	7,100	7,100	7,220	5,210	5,480	5,720
BRTC	6,240	6,330	6,330	6,510	6,510	6,840	6,990	6,990	7,470	7,800	8,220	8,520
CCCUA	5,212	5,820	6,345	4,080	4,290	4,410	4,410	4,410	4,650	4,890	5,190	5,400
EACC	3,390	3,600	3,660	3,660	3,720	3,804	3,804	3,740	3,810	4,310	4,464	4,572
NAC	5,220	5,400	5,460	5,700	5,790	5,790	5,940	5,940	6,420	6,930	6,990	7,500
NPC	4,540	4,540	4,540	4,950	5,340	5,730	5,730	5,730	6,180	6,660	6,660	6,660
NWACC	6,088	4,708	4,708	4,758	4,758	5,508	5,538	5,538	6,120	6,240	6,510	7,080
OZC	6,265	6,385	6,385	6,580	6,670	6,670	6,670	6,670	6,760	6,760	6,820	7,030
PCCUA	4,325	4,325	4,520	4,610	4,760	4,910	4,910	4,910	5,060	5,270	4,550	4,700
SACC	5,540	5,660	5,790	5,940	6,000	6,000	6,000	6,060	6,240	6,690	6,900	7,110
SAUT	5,490	5,580	5,580	5,940	5,940	6,030	6,030	6,210	6,210	6,210	6,480	6,630
SEAC	5,590	5,590	5,860	6,280	6,730	6,730	6,730	6,730	7,210	8,260	8,650	8,950
UACCB	4,920	4,920	5,100	5,265	4,140	4,290	4,290	4,290	4,680	5,670	5,820	6,030
UACCH-T	4,600	4,780	5,110	5,260	4,090	4,300	4,300	4,450	4,660	4,960	5,560	5,980
UACCM	4,730	4,880	4,970	5,000	5,090	5,160	5,160	5,160	5,160	5,220	5,910	6,210
UACCRM	6,600	6,750	6,900	7,050	4,920	4,560	4,560	4,770	4,950	5,130	5,460	5,550
UAPTC	5,753	6,390	6,420	6,630	6,827	6,900	6,900	6,900	7,050	9,060	9,450	10,410
Average	5,421	5,309	5,432	5,487	5,432	5,509	5,525	5,554	5,771	6,060	6,279	6,534
Average %												
Change	15.23%	-2.07%	2.32%	1.03%	-1.01%	1.42%	0.30%	0.51%	3.92%	4.99%	3.63%	4.05%

SOURCE: ADHE FORM 18-1

TABLE 7.5C – 2025-26 FULL TIME ANNUALIZED FALL TUITION AND MANDATORY FEES COMPARED TO THE ESTIMATED SREB MEDIAN

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	2025-2026 ANNUAL TUITION	2025-2026 ANNUAL FEES	2025-2026 TUITION & FEES	SREB (PROJECTED)* 2025-2026 TUITION & FEES
UAF	8,093	2,405	10,497	12,233
LEVEL 1 GROUP AVERAGE	8,093	2,405	10,497	12,233
UALR	6,810	3,161	9,971	10,651
LEVEL 2 GROUP AVERAGE	6,810	3,161	9,971	10,651
ASUJ	9,690	740	10,430	9,900
ATU	7,718	2,509	10,227	9,900
UCA	7,806	3,134	10,940	9,900
LEVEL 3 GROUP AVERAGE	8,405	2,128	10,532	9,900
HSU	8,250	2,310	10,560	8,923
SAUM	7,590	2,610	10,200	8,923
LEVEL 4 GROUP AVERAGE	7,920	2,460	10,380	8,923
UAM	5,813	3,805	9,618	8,935
LEVEL 5 GROUP AVERAGE	5,813	3,805	9,618	8,935
UAPB	6,598	3,105	9,702	7,850
UAFS	6,600	3,226	9,826	7,850
LEVEL 6 GROUP AVERAGE	6,599	3,165	9,764	7,850

COLLEGE UNDERGRADUATE RESIDENT

Institution	2025-2026 Annual Tuition		2025-2026 Annual Fees	2025-2026 Tuition & Fees		2025-2026 Projected SREB Median*
	IN-DISTRICT	IN-STATE		IN-DIST	IN-STATE	
UAPTC		4,350	2,160		6,510	3,855
NWACC	3,090	5,070	1,620	4,710	6,690	3,855
LEVEL 1 GROUP AVERAGE	3,090	4,710	1,890	4,710	6,600	3,855
ASUB		4,200	90		4,290	4,079
LEVEL 2 GROUP AVERAGE	2,640	2,970	690	3,480	3,660	4,079
ANC	2,310	2,610	650	2,960	3,260	4,241
ASUMS	4,080	4,770	0	4,080	4,770	4,241
ASUMH		3,450	750		4,200	4,241
ASUN		4,290	0		4,290	4,241
ASUTR		3,510	1,460		4,970	4,241
BRTC		3,540	1,440		4,980	4,241
CCCUA	2,610	3,060	1,860	4,470	4,920	4,241
EACC	3,000	3,330	432	3,432	3,762	4,241
NAC	3,570	4,020	1,230	4,800	5,250	4,241
NPC ¹	3,300	3,600	1,800	4,950	5,400	4,241
OZC		3,000	1,030		4,030	4,241
PCCUA	2,400	2,850	1,070	3,470	3,920	4,241
SAC	3,000	3,450	1,410	4,410	4,860	4,241
SAUT		3,540	1,650		5,190	4,241
SEAC		3,600	1,750		5,350	4,241
UACCB	2,700	3,180	1,980	4,680	5,160	4,241
UACCH-T	2,850	3,480	1,270	4,120	4,750	4,241
UACCM	3,300	3,600	1,410	4,710	5,010	4,241
UACCRM	2,640	3,060	2,190	4,830	5,250	4,241
LEVEL 3 GROUP AVERAGE	3,011	3,493	1,177	4,189	4,671	4,241

*2025-2026 SREB median inflated by 4.20 % per year based on HEPI index three-year average.

¹NPC In-District fees = \$1,650

TABLE 7.6 – UNRESTRICTED TUITION AND FEES AS A PERCENT OF TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES: 2013-14 THROUGH 2023-2024

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	10 yr. Avg.
Universities												
ASUJ ¹	57.3%	57.5%	57.2%	59.2%	57.0%	60.1%	59.0%	59.0%	56.3%	55.7%	58.8%	57.9%
ATU ²	61.5%	63.6%	61.3%	63.1%	64.9%	66.0%	62.0%	61.2%	54.9%	52.8%	58.2%	60.9%
HSU ³	55.2%	54.7%	52.5%	52.8%	49.9%	46.7%	53.3%	48.7%	50.1%	51.7%	76.7%	53.8%
SAUM	57.4%	58.5%	64.2%	64.8%	64.6%	63.3%	66.2%	65.9%	70.8%	67.6%	70.1%	64.9%
UAF ⁴	60.2%	63.7%	65.9%	68.2%	70.9%	71.7%	66.1%	72.6%	71.1%	66.7%	64.7%	67.4%
UAFS	50.5%	51.7%	51.6%	51.8%	53.4%	54.2%	55.8%	50.2%	53.2%	52.3%	52.5%	52.5%
UALR ⁵	50.4%	51.2%	50.3%	51.1%	50.7%	48.3%	52.3%	57.2%	47.0%	43.4%	45.9%	49.8%
UAM ⁶	40.9%	48.9%	47.7%	53.3%	54.1%	50.6%	48.2%	49.7%	46.1%	47.3%	45.1%	48.4%
UAPB ⁷	40.5%	36.8%	36.6%	38.4%	40.2%	40.1%	41.3%	41.6%	33.7%	36.3%	36.2%	38.4%
UCA	53.7%	60.1%	53.5%	58.1%	58.4%	58.0%	58.9%	58.3%	56.7%	54.7%	55.0%	56.9%
	52.8%	54.7%	54.1%	56.1%	56.4%	55.9%	56.3%	56.4%	54.0%	52.9%	56.3%	55.1%
Colleges												
ANC	17.4%	18.4%	19.1%	19.5%	21.3%	19.7%	21.6%	21.9%	22.0%	11.2%	12.7%	18.6%
ASUB	38.7%	40.2%	38.6%	41.9%	42.3%	36.3%	38.4%	35.3%	34.4%	30.5%	34.6%	37.4%
ASUMS ⁸	69.6%	36.7%	33.7%	29.9%	30.2%	40.3%	39.8%	37.0%	38.3%	40.3%	41.9%	39.8%
ASUMH	41.6%	40.9%	41.8%	41.6%	41.7%	28.8%	29.5%	23.4%	21.4%	19.9%	21.5%	32.0%
ASUN	33.7%	42.7%	40.3%	49.3%	48.8%	45.6%	54.5%	49.3%	53.8%	38.8%	47.1%	45.8%
ASUTR	38.3%	42.0%	39.9%	39.9%	40.8%	37.5%	43.8%	39.3%	39.6%	36.5%	34.9%	39.3%
BRTC	40.6%	40.3%	36.7%	35.6%	30.8%	37.7%	38.7%	47.9%	45.1%	47.4%	42.3%	40.3%
CCCUA	34.0%	37.5%	38.0%	38.6%	40.3%	37.6%	42.2%	44.7%	32.0%	34.2%	33.3%	37.5%
EACC	29.5%	28.4%	30.1%	28.8%	24.0%	22.8%	30.0%	27.4%	25.9%	19.5%	23.6%	26.4%
NAC	100.1%	32.2%	32.3%	31.3%	34.5%	34.9%	37.0%	38.8%	30.2%	39.4%	44.5%	41.4%
NPC	39.3%	38.2%	41.1%	39.8%	37.9%	39.9%	42.6%	40.9%	40.1%	44.6%	33.0%	39.8%
NWACC	59.3%	61.3%	57.4%	58.8%	55.3%	51.4%	52.1%	58.5%	45.2%	63.2%	59.3%	56.5%
OZC	43.7%	39.4%	38.9%	41.4%	41.8%	43.4%	44.4%	41.0%	39.8%	41.3%	38.0%	41.2%
PCCUA	19.8%	17.9%	17.1%	19.1%	17.9%	18.5%	18.4%	16.2%	15.6%	14.4%	16.0%	17.4%
SAC	400.7%	39.9%	38.8%	39.8%	41.3%	39.6%	38.8%	39.1%	45.2%	33.7%	31.7%	71.7%
SAUT ⁹	19.1%	36.9%	37.9%	34.4%	35.0%	35.4%	34.6%	34.8%	30.3%	34.9%	63.9%	36.1%
SEAC	28.9%	32.3%	31.4%	30.9%	26.5%	28.0%	33.0%	31.3%	28.1%	27.5%	46.7%	31.3%
UACCB	33.4%	33.7%	35.7%	34.2%	34.7%	35.1%	37.1%	28.5%	29.2%	30.5%	34.6%	33.3%
UACCH-T	23.5%	23.6%	25.8%	28.8%	30.8%	30.5%	31.6%	31.3%	28.5%	46.6%	51.9%	32.1%
UACCM	45.4%	46.5%	42.9%	51.5%	48.6%	55.2%	47.4%	58.1%	39.7%	39.1%	39.5%	46.7%
UACCRM	38.1%	36.9%	38.1%	38.2%	41.0%	40.1%	41.0%	37.9%	40.0%	39.7%	41.4%	39.3%
UAPTC	62.5%	67.3%	62.6%	58.5%	56.5%	59.4%	59.8%	62.1%	55.6%	58.7%	57.5%	60.0%
	57.1%	37.9%	37.2%	37.8%	37.4%	37.2%	38.9%	38.4%	35.5%	36.0%	38.6%	39.3%

Source: ADHE Series 17-1 and 17-2

Notes: ¹ Includes ASU Heritage Sites ²Includes Ozark Campus ³Includes Community Education Center (CEC) ⁴Fayetteville Campus Only
⁵Includes Research and Public Service (RAPS) ⁶Includes Crossett and McGehee Campuses ⁷Includes 1890 Land Grant Universities Match
⁸Includes Arkansas Delta Training and Education Consortium (ADTEC) ⁹Includes AR Fire Training Academy and AR Environmental Training Academy

APPENDICES.

APPENDIX 1 – INSTITUTIONAL ABBREVIATIONS

Four-Year Institutions

Arkansas State University (Jonesboro)	ASUJ
Arkansas Tech University (Russellville)	ATU
Henderson State University (Arkadelphia)	HSU
Southern Arkansas University (Magnolia)	SAUM
University of Arkansas (Fayetteville)	UAF
University of Arkansas at Fort Smith	UAFS
University of Arkansas at Little Rock	UALR
University of Arkansas at Monticello	UAM
University of Arkansas at Pine Bluff	UAPB
University of Central Arkansas (Conway)	UCA

Two-Year Institutions

Arkansas Northeastern College (Blytheville)	ANC
Arkansas State University - Beebe	ASUB
Arkansas State University - Mountain Home	ASUMH
Arkansas State University Mid-South	ASUMS
Arkansas State University - Newport	ASUN
Arkansas State University Three Rivers (Malvern)	ASUTR
Black River Technical College (Pocahontas)	BRTC
Cossatot Community College of the UA (DeQueen)	CCCUA
North Arkansas College (Harrison)	NAC
National Park College (Hot Springs)	NPC
Northwest Arkansas Community College (Bentonville)	NWACC
Ozarka College (Melbourne)	OZC
Phillips Community College of the UA (Helena)	PCCUA
South Arkansas College (El Dorado)	SAC
Southern Arkansas University Tech (Camden)	SAUT
Southeast Arkansas College (Pine Bluff)	SEAC
UA Community College at Batesville	UACCB
UA Community College at Hope-Texarkana	UACCHT
UA Community College at Morrilton	UACCM
UA Community College at Rich Mountain (Mena)	UACCRM
University of Arkansas East Arkansas Community College	UAEACC
UA-Pulaski Technical College	UAPTC

NOTE: UAECC was previously EACC

Non-Formula Institutions / Entities

Arkansas Delta Training and Education Consortium	ADTEC
Arkansas Research and Education Optical Network	AREON
ASU - System Office	ASU-SYS
ASU - Heritage Sites	ASU-Heritage
ATU - Arkansas Tech Institute	ATU-ATI
NWACC - Child Protection Training Center	NWACC-CPTC
SAUT - Environmental Training Academy	SAUT-ETA
SAUT - Fire Training Academy	SAUT-FTA
UA - System Office	UA-SYS
UA - Archeological Survey	UA-AS
UA - Division of Agriculture	UA-DivAgri
UA - School of Mathematics, Sciences and the Arts	UA-ASMSA
UA - Clinton School of Public Service	UA-CS
UA - Criminal Justice Institute	UA-CJI
University of Arkansas Grantham	UA-Grantham
UALR - Research and Public Service	UALR-RAPS
University of Arkansas at Pine Bluff (1890 Land Grant Universities Match)	UAPB - 1890 Match
University of Arkansas for Medical Sciences	UAMS

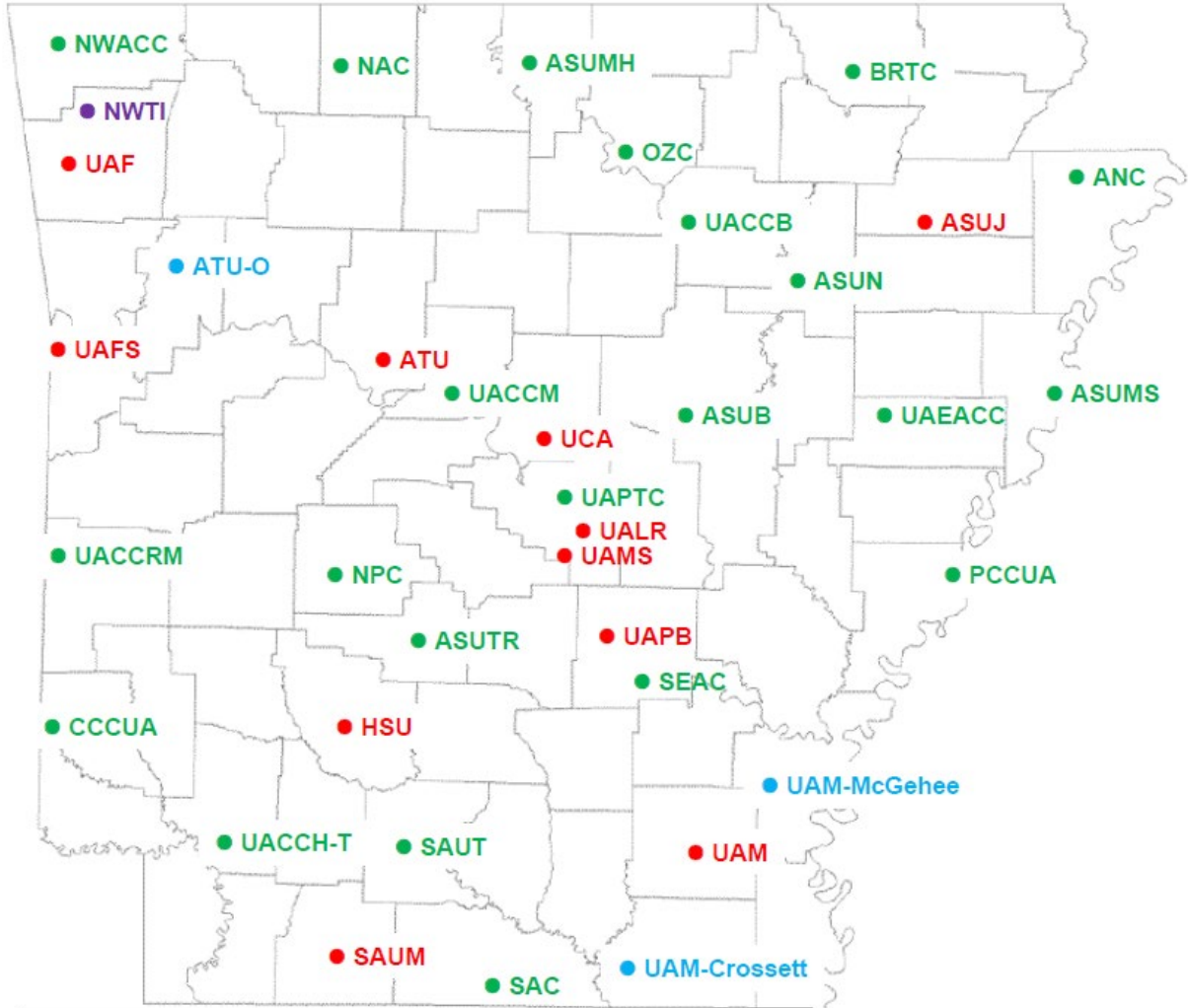
Technical Centers

ATU - Ozark Campus	ATU-O
Northwest Technical Institute	NWTI
UAM - College of Technology - Crossett	UAMC
UAM - College of Technology - McGehee	UAMM

APPENDIX 2 – GLOSSARY OF COMMONLY USED TERMS AND ACRONYMS

TERM/ACRONYM	DEFINITION
CRITICAL MAINTENANCE	Essential repairs to educational & general (E&G) buildings that if neglected could cause substantial cost or damage and includes such items as roofs, foundations, or HVAC systems.
EETF – EDUCATION EXCELLENCE TRUST FUND	General revenue funding source from the ½ cent sales tax enacted for secondary, vocational and higher education in 1991 the distribution of which is codified in A.C.A. §6-5-302.
FCI – FACILITY CONDITION INDEX	A percentage measure of how much of the campus infrastructure has been consumed based on the institutional E&G maintenance need divided by the E&G current replacement value (CRV).
FORMULA/NON-FORMULA INSTITUTIONS	Formula entities are traditional institutions of higher education that generate FTE, which can be applied to a funding distribution model. Non-formula entities are outreach/service divisions of systems or institutions that do not generate FTE or generate a level of FTE that is minimal compared to the scope of their mission. For example, University of Arkansas Medical Sciences does generate a minimal level of FTE; however, the scope of UAMS includes research and hospital units that are beyond the traditional academic focus.
FTE – FULL-TIME EQUIVALENT	Student Semester Credit Hours (SSCH) divided by 30 hours for undergraduate and divided by 24 hours for graduate FTE.
GIF – GENERAL IMPROVEMENT FUND	Monies generated from interest and lapsed general revenues and appropriated every biennium primarily for the financing of capital improvement.
IPEDS – INTEGRATED POSTSECONDARY EDUCATION DATA SYSTEM	Web-based data collection system for the National Center for Education Statistics (NCES) utilized by institutions of higher education.
SREB – SOUTHERN REGIONAL EDUCATION BOARD	A nonprofit, nonpartisan organization that helps government and education leaders work together to advance education and improve the social and economic life of the region. The SREB maintains regional databases for K-12 and higher education and publishes numerous reports annually.
RSA – REVENUE STABILIZATION ACT	Biennial formula distribution of general revenue allocations designed to prevent deficit spending. EETF and WF2000 distributions are not included as RSA allocations.
WF2000 – WORKFORCE 2000 FUND	Funding source for technical colleges, former technical colleges and technical institutes generated from ½ percent tax on corporate incomes in excess of \$100,000 the distribution of which is codified in A.C.A. §26-51-205.

APPENDIX 3 – ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS



- Four Year Universities
- Two-Year Colleges
- Technical Centers
- Technical Institute

Universities

Arkansas State University (Jonesboro)	ASUJ
Arkansas Tech University (Russellville)	ATU
Henderson State University (Arkadelphia)	HSU
Southern Arkansas University (Magnolia)	SAUM
University of Arkansas (Fayetteville)	UAF
University of Arkansas at Fort Smith	UAFS
University of Arkansas at Little Rock	UALR
University of Arkansas at Monticello	UAM
University of Arkansas at Pine Bluff	UAPB
University of Central Arkansas (Conway)	UCA

Colleges

Arkansas Northeastern College (Blytheville)	ANC
Arkansas State University - Beebe	ASUB
Arkansas State University - Mountain Home	ASUMH
Arkansas State University Mid-South	ASUMS
Arkansas State University - Newport	ASUN
Arkansas State University Three Rivers (Malvern)	ASUTR
Black River Technical College (Pocahontas)	BRTC
Cossatot Community College of the UA (DeQueen)	CCCUA
North Arkansas College (Harrison)	NAC
National Park College (Hot Springs)	NPC
Northwest Arkansas Community College (Bentonville)	NWACC
Ozarka College (Melbourne)	OZC
Phillips Community College of the UA (Helena)	PCCUA
South Arkansas College (El Dorado)	SAC
Southern Arkansas University Tech (Camden)	SAUT
Southeast Arkansas College (Pine Bluff)	SEAC
UA Community College at Batesville	UACCB
UA Community College at Hope-Texarkana	UACCHT
UA Community College at Morrilton	UACCM
UA Community College at Rich Mountain (Mena)	UACCRM
University of Arkansas East Arkansas Community College	UAEACC
UA-Pulaski Technical College	UAPTC

Technical Centers

ATU - Ozark Campus	ATU-O
UAM - College of Technology - Crossett	UAMC
UAM - College of Technology - McGehee	UAMM

Technical Institutes

Northwest Technical Institute	NWTI
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APPENDIX 4 – ARKANSAS HIGHER EDUCATION INSTITUTIONS BY COUNTY

County	Institution	City
Arkansas	PCCUA	Dewitt
Arkansas	PCCUA	Stuttgart
Ashley	UAM	Crossett
Baxter	ASUMH	Mountain Home
Benton	NWACC	Bentonville
Benton	NWACC	Rogers
Boone	NAC	Harrison (Three Campuses)
Bradley	SACC	Warren
Carroll	NAC	Berryville
Clark	HSU	Arkadelphia
Cleburne	ASUB	Heber Springs
Columbia	SAU	Magnolia
Conway	UACCM	Morrilton
Craighead	ASUJ	Jonesboro
Crittenden	ASUMS	West Memphis
Desha	UAM	McGehee
Drew	UAM	Monticello
Faulkner	UCA	Conway
Franklin	ATU	Ozark
Fulton	OZC	Mammoth Spring
Garland	NPC	Hot Springs
Green	ANC	Paragould
Green	ASUJ	Paragould
Green	BRTC	Paragould
Hempstead	UACCH-T	Hope
Hot Spring	ASUTR	Malvern
Howard	CCCUA	Dierks
Howard	CCCUA	Nashville
Independence	UACCB	Batesville
Izard	OZC	Melbourne
Jackson	ASUN	Newport
Jefferson	SEAC	Pine Bluff
Lawrence	BRTC	Walnut Ridge (Fire Training Center)
Little River	CCCUA	Ashdown
Mississippi	ANC	Blytheville
Mississippi	ANC	Burdette
Montgomery	UACCRM	Mt. Ida
Ouachita	SAUT	Camden

County	Institution	City
Phillips	PCCUA	Helena-West Helena
Pike	CCCUA	Murfreesboro
Polk	UACCRM	Mena
Pop	ATU	Russellville
Pulaski	ASUB	Jacksonville
Pulaski	UAPTC	Little Rock - South
Pulaski	UAPTC	Little Rock-Airport
Pulaski	UAPTC	Little Rock-West
Pulaski	UAPTC	North Little Rock (Main Campus & Aerospace Center)
Pulaski	UALR	Little Rock
Pulaski	UAMS	Little Rock
Randolph	BRTC	Pocahontas
Saline	ASUTR	Benton Services Center
Saline	PTC	Bauxite
Saline	PTC	Benton
Saline	UALR	Benton
Scott	UACCRM	Waldron
Sebastian	UAFS	Fort Smith
Sevier	CCCUA	DeQueen
Sharp	OZC	Ash Flat
St. Francis	UAEACC	Forrest City
Stone	OZC	Mountain View
Union	SAC	El Dorado
Washington	NWACC	Farmington
Washington	NWACC	Fayetteville West Campus
Washington	NWACC	Springdale (Washington County Center & Jones Center)
Washington	NWTI	Springdale
Washington	UAF	Fayetteville
Washington	UAMS	Fayetteville
White	ASUB	Beebe
White	ASUB	Searcy