

Arkansas Division of Higher Education

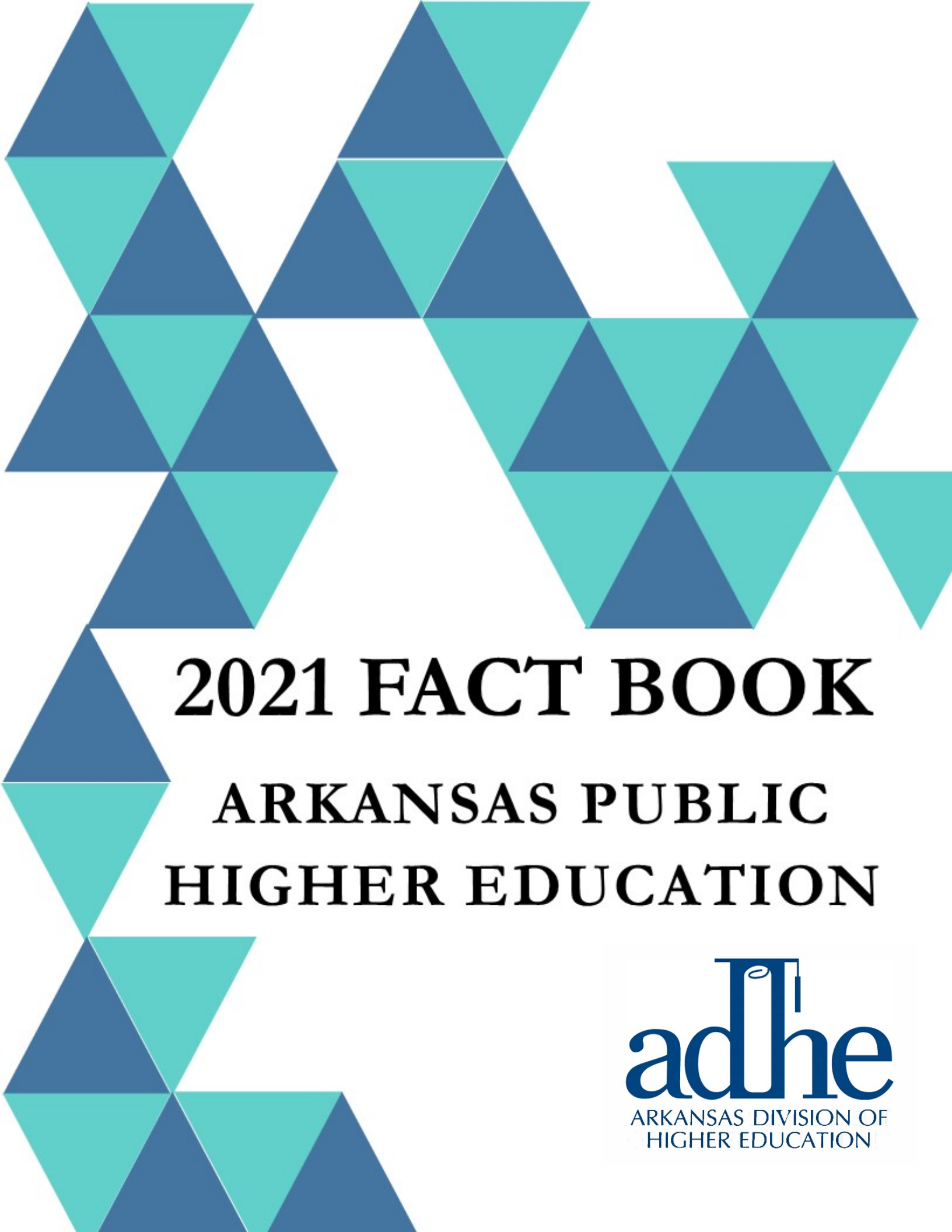
Fact Book 2021



Institutional Finance

December 2022

Arkansas Division of Higher Education
101 E. Capitol Avenue, Suite 300 Little Rock, AR 72201



2021 FACT BOOK

ARKANSAS PUBLIC HIGHER EDUCATION

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ARKANSAS DIVISION OF
HIGHER EDUCATION

2021 ARKANSAS HIGHER EDUCATION COORDINATING BOARD

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Jonesboro, AR
Term Expires: 2023

MR. KEVEN ANDERSON, VICE CHAIR
Rogers, AR
Term Expires: 2023

MRS. LORI GRIFFIN, SECRETARY
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Term Expires: 2022

MRS. GRAYCEN BIGGER
Pocahontas, AR
Term Expires: 2025

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Term Expires: 2026

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Term Expires: 2021

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Term Expires: 2026

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Little Rock, AR
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Helena, AR
Term Expires: 2024

MR. GREG REVELS
DeQueen, AR
Term Expires: 2024

DR. MICHAEL STANTON
Greenbrier, AR
Term Expires: 2021

Fact Book:
**Arkansas Public Higher
Education**

August 2021



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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 2021-23 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 2021-23 biennium; **(2)** 2021-23 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 2021 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 2021-23 BIENNIUM

TABLE 1.1A. SUMMARY OF OPERATING NEEDS & RECOMMENDATIONS FOR FY2021-22

Institution Type	Fiscal Year 2020-21 Base				FY2021-22 AHECB Recommendations		
					Total Recommendation	New Funds	% Inc
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)			
Universities	43,260,595	2,157,610	419,712,386	464,247,887	472,624,481	8,376,594	1.8%
Colleges	8,525,150	23,372,671	146,875,810	176,109,689	178,993,927	2,884,237	1.6%
Total	51,785,745	25,530,281	566,588,196	640,357,577	651,618,408	11,260,831	1.8%

Non-Formula Entity Type	Fiscal Year 2020-21 Base			FY2021-22 AHECB Recommendation		
				Total Recommendation	New Funds	% Inc
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)			
Non-Formula Entities	15,934,649	91,677,852	107,612,501	126,950,127	19,337,626	18.0%
Health Care-Related UAMS	11,206,264	96,918,112	108,124,376	110,547,329	2,422,953	2.2%
Total	27,140,913	188,595,964	215,736,877	237,497,456	21,760,579	10.1%

TABLE 1.1B. TWO-YEAR COLLEGES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2021-22

Inst	FY2020-21					PRODUCTIVITY DISTRIBUTIONS									FY2021-22 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%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ANC	\$ 862,509	\$ 730,954	\$ 8,698,428	\$ 37,320	\$ 10,254,570	5.66%	160	5.56%	\$ 160,383	1.85%	\$ -	\$ 58,018	\$ 173,222	\$ 45,178	\$ 10,472,970	\$ 218,400	\$ 209,459	\$ 10,682,430
ASUB	\$ 1,720,546	\$ 801,945	\$ 11,750,839	\$ -	\$ 14,273,330	-1.92%	-	0.00%	\$ -	0.00%	\$ 225,790	\$ (225,790)	\$ -	\$ -	\$ 14,047,540	\$ (225,790)	\$ 280,951	\$ 14,328,491
ASUMH	\$ -	\$ 823,929	\$ 3,683,762	\$ -	\$ 4,507,691	-3.56%	-	0.00%	\$ -	0.00%	\$ 73,675	\$ (73,675)	\$ -	\$ -	\$ 4,434,016	\$ (73,675)	\$ 88,680	\$ 4,522,696
ASUMS	\$ -	\$ 2,190,914	\$ 4,042,384	\$ 17,974	\$ 6,215,324	1.96%	53	1.85%	\$ 53,489	1.33%	\$ -	\$ 19,349	\$ 72,838	\$ -	\$ 6,288,162	\$ 72,838	\$ 125,763	\$ 6,413,925
ASUN	\$ -	\$ 1,417,628	\$ 6,798,025	\$ 532,167	\$ 7,683,487	6.83%	362	12.59%	\$ 363,150	5.80%	\$ -	\$ 131,368	\$ 125,317	\$ 369,200	\$ 8,178,004	\$ 494,517	\$ 163,560	\$ 8,341,564
ASUTR	\$ -	\$ 1,156,386	\$ 3,470,877	\$ -	\$ 4,627,263	-1.83%	-	0.00%	\$ -	0.00%	\$ 63,359	\$ (63,359)	\$ -	\$ -	\$ 4,563,904	\$ (63,359)	\$ 91,278	\$ 4,655,182
BRTC	\$ -	\$ 2,245,209	\$ 5,961,595	\$ -	\$ 8,206,804	-4.61%	-	0.00%	\$ -	0.00%	\$ 119,232	\$ (119,232)	\$ -	\$ -	\$ 8,087,572	\$ (119,232)	\$ 161,751	\$ 8,249,324
CCCUA	\$ -	\$ 1,350,337	\$ 3,476,039	\$ -	\$ 4,826,376	2.68%	84	2.93%	\$ 84,456	2.43%	\$ -	\$ 30,551	\$ 69,521	\$ 45,486	\$ 4,941,383	\$ 115,007	\$ 98,828	\$ 5,040,211
EACC	\$ 900,405	\$ 783,221	\$ 8,244,306	\$ -	\$ 9,927,932	8.94%	182	6.31%	\$ 182,042	2.21%	\$ -	\$ 65,853	\$ 164,886	\$ 83,008	\$ 10,175,826	\$ 247,894	\$ 203,517	\$ 10,379,342
NAC	\$ 531,768	\$ 575,177	\$ 7,807,078	\$ -	\$ 8,914,023	-2.11%	-	0.00%	\$ -	0.00%	\$ 156,142	\$ (156,142)	\$ -	\$ -	\$ 8,757,882	\$ (156,142)	\$ 175,158	\$ 8,933,039
NPC	\$ 1,346,682	\$ 668,021	\$ 8,821,684	\$ -	\$ 10,836,387	2.72%	127	4.43%	\$ 127,747	1.45%	\$ -	\$ 46,212	\$ 173,959	\$ -	\$ 11,010,346	\$ 173,959	\$ 220,207	\$ 11,230,553
NWACC	\$ 1,190,120	\$ -	\$ 12,172,778	\$ 1,178,718	\$ 12,184,180	5.61%	706	24.52%	\$ 707,310	6.43%	\$ -	\$ 255,866	\$ 219,881	\$ 743,294	\$ 13,147,355	\$ 963,176	\$ 262,947	\$ 13,410,303
OZC	\$ -	\$ 1,271,841	\$ 3,048,782	\$ -	\$ 4,320,623	5.92%	153	5.32%	\$ 153,359	5.03%	\$ -	\$ 55,477	\$ 60,976	\$ 147,860	\$ 4,529,458	\$ 208,835	\$ 90,589	\$ 4,620,047
PCCUA	\$ 876,872	\$ 529,856	\$ 8,988,693	\$ -	\$ 10,395,421	9.13%	214	7.43%	\$ 214,337	2.38%	\$ -	\$ 77,535	\$ 179,774	\$ 112,098	\$ 10,687,293	\$ 291,872	\$ 213,746	\$ 10,901,039
SACC	\$ 615,812	\$ 461,389	\$ 6,032,949	\$ -	\$ 7,110,150	0.77%	26	0.89%	\$ 25,776	0.43%	\$ -	\$ 9,324	\$ 35,101	\$ -	\$ 7,145,251	\$ 35,101	\$ 142,905	\$ 7,288,156
SAUT	\$ 242,762	\$ -	\$ 5,570,912	\$ -	\$ 5,813,674	4.40%	158	5.49%	\$ 158,479	2.84%	\$ -	\$ 57,329	\$ 111,418	\$ 104,389	\$ 6,029,481	\$ 215,807	\$ 120,590	\$ 6,150,071
SEAC	\$ -	\$ 1,975,199	\$ 5,496,724	\$ -	\$ 7,471,923	-7.35%	-	0.00%	\$ -	0.00%	\$ 109,934	\$ (109,934)	\$ -	\$ -	\$ 7,361,988	\$ (109,934)	\$ 147,240	\$ 7,509,228
UACCB	\$ -	\$ 866,760	\$ 4,130,132	\$ -	\$ 4,996,892	1.55%	46	1.58%	\$ 45,634	1.10%	\$ -	\$ 16,508	\$ 62,142	\$ -	\$ 5,059,033	\$ 62,142	\$ 101,181	\$ 5,160,214
UACCH	\$ -	\$ 1,958,947	\$ 4,991,585	\$ 294,514	\$ 6,656,018	7.07%	237	8.22%	\$ 237,131	5.05%	\$ -	\$ 85,781	\$ 93,941	\$ 228,970	\$ 6,978,929	\$ 322,912	\$ 139,579	\$ 7,118,508
UACCM	\$ -	\$ 1,291,186	\$ 5,369,833	\$ 284,410	\$ 6,376,609	3.42%	194	6.75%	\$ 194,563	3.83%	\$ -	\$ 70,382	\$ 101,708	\$ 163,237	\$ 6,641,555	\$ 264,946	\$ 132,831	\$ 6,774,386
UA-RM	\$ 237,674	\$ -	\$ 3,557,135	\$ 318,839	\$ 3,475,970	10.56%	176	6.12%	\$ 176,383	5.45%	\$ -	\$ 63,805	\$ 64,766	\$ 175,422	\$ 3,716,158	\$ 240,188	\$ 74,323	\$ 3,790,481
UA-PT	\$ -	\$ 2,273,772	\$ 14,761,272	\$ -	\$ 17,035,044	-8.15%	-	0.00%	\$ -	0.00%	\$ 295,225	\$ (295,225)	\$ -	\$ -	\$ 16,739,818	\$ (295,225)	\$ 334,796	\$ 17,074,615
Total	\$ 8,525,150	\$23,372,671	\$ 146,875,810	\$ 2,663,941	\$ 176,109,689	10018104.20%	2,879	100%	\$ 2,884,237	2%	\$ 1,043,357	\$ -	\$ 1,709,451	\$ 2,218,144	\$ 178,993,927	\$2,884,237	\$ 3,579,879	\$ 182,573,805

TABLE 1.1C. FOUR-YEAR UNIVERSITIES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2021-22

	FY2020-21					PRODUCTIVITY DISTRIBUTIONS									FY2021-22 Recommendations			
				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%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
Inst	EETF Forecast	WF2000 Forecast	RSA Forecast															
ASUJ	\$ 7,042,874	\$ -	\$ 56,935,389	\$ -	\$ 63,978,263	4.54%	1,333	17.65%	\$ 1,478,740	2.60%	\$ -	\$ -	\$ 1,138,708	\$ 340,033	\$ 65,457,003	\$ 1,478,740	\$ 1,309,140	\$ 66,766,143
ATU*	\$ 2,417,366	\$ 794,492	\$ 33,387,368	\$ -	\$ 36,599,226	1.45%	324	4.29%	\$ 359,699	1.08%	\$ -	\$ -	\$ 359,699	\$ -	\$ 36,958,926	\$ 359,699	\$ 739,179	\$ 37,698,104
HSU	\$ 2,500,651	\$ -	\$ 18,949,729	\$ -	\$ 21,450,380	3.46%	263	3.49%	\$ 291,938	1.54%	\$ -	\$ -	\$ 291,938	\$ -	\$ 21,742,318	\$ 291,938	\$ 434,846	\$ 22,177,165
SAUM	\$ 1,478,440	\$ -	\$ 17,179,180	\$ 882,704	\$ 17,774,917	5.10%	539	7.14%	\$ 597,975	3.67%	\$ -	\$ -	\$ 325,930	\$ 272,045	\$ 18,372,892	\$ 597,975	\$ 367,458	\$ 18,740,349
UAF	\$ 10,812,259	\$ -	\$ 122,829,056	\$ -	\$ 133,641,315	5.42%	3,224	42.68%	\$ 3,575,475	2.91%	\$ -	\$ -	\$ 2,456,581	\$ 1,118,894	\$ 137,216,790	\$ 3,575,475	\$ 2,744,336	\$ 139,961,126
UAFS	\$ 3,664,157	\$ -	\$ 20,347,201	\$ -	\$ 24,011,358	2.15%	258	3.41%	\$ 285,624	1.40%	\$ -	\$ -	\$ 285,624	\$ -	\$ 24,296,983	\$ 285,624	\$ 485,940	\$ 24,782,922
UALR	\$ 6,350,420	\$ -	\$ 56,358,996	\$ -	\$ 62,709,416	0.75%	159	2.10%	\$ 175,929	0.31%	\$ -	\$ -	\$ 175,929	\$ -	\$ 62,885,345	\$ 175,929	\$ 1,257,707	\$ 64,143,052
UAM*	\$ 1,275,940	\$ 1,363,118	\$ 15,973,435	\$ -	\$ 18,612,493	5.24%	316	4.19%	\$ 351,046	2.20%	\$ -	\$ -	\$ 319,469	\$ 31,578	\$ 18,963,539	\$ 351,046	\$ 379,271	\$ 19,342,810
UAPB	\$ 2,215,005	\$ -	\$ 22,498,846	\$ -	\$ 24,713,851	4.23%	296	3.92%	\$ 328,458	1.46%	\$ -	\$ -	\$ 328,458	\$ -	\$ 25,042,310	\$ 328,458	\$ 500,846	\$ 25,543,156
UCA	\$ 5,503,483	\$ -	\$ 55,253,184	\$ -	\$ 60,756,667	3.50%	840	11.12%	\$ 931,708	1.69%	\$ -	\$ -	\$ 931,708	\$ -	\$ 61,688,375	\$ 931,708	\$ 1,233,768	\$ 62,922,143
Total	\$ 43,260,595	\$ 2,157,610	\$ 419,712,386	\$ 882,704	\$ 464,247,887	3.78%	7,552	100%	\$ 8,376,594	2%	\$ -	\$ -	\$ 6,614,044	\$ 1,762,549	\$ 472,624,481	\$ 8,376,594	\$ 9,452,490	\$ 482,076,970

*Includes ATU-Ozark

**Includes UAM-Crossett and UAM-McGehee

TABLE 1.1D. NON-FORMULA ENTITIES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2021-22

Institution/Entity	FY2020-21			FY 2021-22 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	2.5% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2020-21 Rec.	Total Recommendation
ADTEC/ADWIRED	\$ -	\$ 1,527,000	\$ 1,527,000	\$ 38,175	\$ -	\$ 38,175	\$ 1,565,175
AREON	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
ASU-System Office	\$ 168,693	\$ 2,397,413	\$ 2,566,106	\$ 59,935	\$ -	\$ 59,935	\$ 2,626,042
ASU-Heritage	\$ -	\$ 364,095	\$ 364,095	\$ 9,102	\$ 2,079,580	\$ 2,088,682	\$ 2,452,778
HSU-CEC	\$ -	\$ 81,234	\$ 81,234	\$ 2,031	\$ -	\$ 2,031	\$ 83,265
NWACC-CPTC	\$ -	\$ -	\$ -	\$ -	\$ 163,396	\$ 163,396	\$ 163,396
SACC-Arboretum	\$ -	\$ -	\$ -	\$ -	\$ 17,534	\$ 17,534	\$ 17,534
SAUT-ETA	\$ 40,567	\$ 375,036	\$ 415,603	\$ 9,376	\$ 101,244	\$ 110,620	\$ 526,223
SAUT-FTA	\$ 102,675	\$ 1,680,943	\$ 1,783,618	\$ 42,024	\$ 950,584	\$ 992,608	\$ 2,776,226
UA-SYS	\$ 536,855	\$ 3,479,474	\$ 4,016,329	\$ 86,987	\$ 730,915	\$ 817,902	\$ 4,834,231
UA-AS	\$ 155,688	\$ 2,369,274	\$ 2,524,962	\$ 59,232	\$ -	\$ 59,232	\$ 2,584,194
UA-DivAgri	\$ 6,390,364	\$ 65,800,138	\$ 72,190,502	\$ 1,645,003	\$ 1,500,000	\$ 3,145,003	\$ 75,335,505
UA-ASMSA	\$ 8,539,806	\$ 1,133,048	\$ 9,672,854	\$ 28,326	\$ 861,000	\$ 889,326	\$ 10,562,180
UA-CS	\$ -	\$ 2,336,896	\$ 2,336,896	\$ 58,422	\$ 107,000	\$ 165,422	\$ 2,502,318
UA-CJI	\$ -	\$ 2,258,634	\$ 2,258,634	\$ 56,466	\$ 541,300	\$ 597,766	\$ 2,856,400
UAF-ARTP	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000
UAF-Autism	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
UAF-GWG	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
UAF-Pryor Center	\$ -	\$ -	\$ -	\$ -	\$ 104,784	\$ 104,784	\$ 104,784
UAF-WTC AR	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
UALR-RAPS	\$ -	\$ 4,161,418	\$ 4,161,418	\$ 104,035	\$ 1,437,500	\$ 1,541,535	\$ 5,702,953
UAPB-Nonformula*	\$ -	\$ 3,713,249	\$ 3,713,249	\$ 92,831	\$ 1,240,843	\$ 1,333,674	\$ 5,046,923
Total	\$ 15,934,649	\$ 91,677,852	\$ 107,612,501	\$ 2,291,946	\$ 17,045,680	\$ 19,337,626	\$ 126,950,127

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

Health-Related Non-Formula Entity - UAMS

	FY2020-21			FY 2021-22 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	2.5% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2020-21 Rec.	Total Recommendation
UAMS	\$ 10,934,179	\$ 88,012,881	\$ 98,947,060	\$ 2,200,322	\$ -	\$ 2,200,322	\$ 101,147,382
UAMS-ABUSE/RAPE/DV	\$ -	\$ 748,232	\$ 748,232	\$ 18,706	\$ -	\$ 18,706	\$ 766,938
UAMS-Child Safety	\$ -	\$ 733,559	\$ 733,559	\$ 18,339	\$ -	\$ 18,339	\$ 751,898
UAMS-Ped/Pysch/Res.	\$ -	\$ 1,985,100	\$ 1,985,100	\$ 49,628	\$ -	\$ 49,628	\$ 2,034,728
UAMS-IC	\$ 272,085	\$ 5,438,340	\$ 5,710,425	\$ 135,959	\$ -	\$ 135,959	\$ 5,846,384
Total	\$ 11,206,264	\$ 96,918,112	\$ 108,124,376	\$ 2,422,953	\$ -	\$ 2,422,953	\$ 110,547,329

TABLE 1.2: CAPITAL REQUESTS/RECOMMENDATIONS FOR THE 2021-23 BIENNIUM

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
ASUJ				
Projects:				
New College of Engineering Building	New Construction	42,685,300	4,364,480	
College of Ed/Com Restrooms Renovation	Renovation/ADA	908,500	908,500	
Library HVAC System Modernization	Renovation	3,227,020	3,227,020	
Lab Sciences Lab & HVAC System Modernization	Renovation	5,777,513		
College of Math HVAC Modernization	Renovation	767,824		
Fine Arts Annex Removal & Site Redevelopment	New Construction	666,000		
Library Modernization / Renovation	Renovation	22,798,031		
HPESS Natatorium Removal & Site Redevelopment	New Construction	1,625,193		
College of Fine Arts Percussion Annex & Renovation	New Construction /Renovation	3,807,000		
Campus IT Infrastructure and Security Upgrades	New Construction	1,399,000		
Project Total		83,661,381	8,500,000	8,500,000
Critical Maintenance		7,113,865	710,000	710,000
Deferred Maintenance		143,384,954	2,870,000	2,870,000
Replacement Equipment & Library			2,989,855	2,989,855
Total		234,160,200	15,069,855	15,069,855
ATU				
Projects:				
McKeever Sci. Deal Hall & Tucker Coliseum	Renovation	4,765,200	4,765,200	
O Street Closure and Campus Entrance	New Construction	2,330,000	2,330,000	
Student Recreation & Union	New Construction	16,760,100		
Brown Academic Utilization	Renovation	1,180,438	1,180,438	
Technology	Infrastructure Improvements	6,133,000	224,362	
Utility and HVAC Upgrades	Energy Conservation	11,968,800		
STEM 1	New Construction	23,500,000		
Performing and Visual Arts Center	New Construction	19,000,000		
Project Total		85,637,538	8,500,000	8,500,000
Critical Maintenance		12,093,782	1,210,000	1,210,000
Deferred Maintenance		189,226,033	3,780,000	3,780,000
Replacement Equipment & Library (includes ATU-O)			1,314,122	1,314,122
Total		286,957,353	14,804,122	14,804,122
HSU				
Projects:				
Technology Infrastructure Upgrade	Technology	1,500,000	1,500,000	
Reynolds Labs	Renovation/Chemistry	850,000	850,000	
Library & Womack Roof Replacement	Critical Maintenance	795,000	795,000	
Russell Fine Arts Building Renovation	Renovation/Remodel	6,610,000	4,355,000	
Mooney Hall Renovation	Renovation/Remodel	4,877,000		
Project Total		14,632,000	7,500,000	7,500,000
Critical Maintenance		2,753,706	280,000	280,000
Deferred Maintenance		95,216,625	1,900,000	1,900,000
Replacement Equipment & Library			597,420	597,420
Total		112,602,331	10,277,420	10,277,420

SAUM				
Projects:				
HVAC Upgrades	Infrastructure	3,783,000	3,783,000	
Technology Upgrade	Tech Infrastructure	3,465,750	2,500,000	
STEM Training Center	Renovation	3,889,902	1,217,000	
Sewer Line	Infrastructure	1,566,000		
Project Total		12,704,652	7,500,000	7,500,000
Critical Maintenance		5,188,013	520,000	520,000
Deferred Maintenance		95,491,894	1,910,000	1,910,000
Replacement Equipment & Library			712,642	712,642
Total		113,384,559	10,642,642	10,642,642
UAF				
Projects:				
Institute for Integrative and Innovative Research	New Construction	80,000,000	3,500,000	
Agriculture Building	Restoration / Renovation	26,700,000	2,000,000	
John A White Jr Engineering Hall	Restoration / Renovation	25,400,000	2,000,000	
Business Building	Renovation	25,400,000	2,000,000	
Nanoscale Matl Sci & Eng / North and South Wings	New Construction	68,000,000		
Research Center at ARTP	New Construction	35,000,000		
Human Environmental Sciences Building	Restoration / Renovation	8,200,000		
Memorial Hall	Restoration / Renovation	20,900,000		
Kimble Hall / Office Tower	Renovation	10,200,000		
Project Total		299,800,000	9,500,000	9,500,000
Critical Maintenance		56,252,750	5,630,000	5,630,000
Deferred Maintenance		486,434,563	9,730,000	9,730,000
Replacement Equipment & Library			5,108,729	5,108,729
Total		842,487,313	29,968,729	29,968,729
UAFS				
Projects:				
UAFS Center for Workforce Development	Construction - Renovation	6,522,500	6,522,500	
Project Total		6,522,500	6,522,500	6,522,500
Critical Maintenance		5,547,931	550,000	550,000
Deferred Maintenance		81,814,671	1,640,000	1,640,000
Replacement Equipment & Library			704,055	704,055
Total		93,885,102	9,416,555	9,416,555
UALR				
Projects:				
Technology Infrastructure Improvements	Tech. Infrastructure	10,711,042	4,000,000	
Classroom Technology Improvements	Tech. Infrastructure	2,624,527	264,527	
Nanotechnology Center (CINS)	New Construction	4,369,970	2,000,000	
Bldg. Infrastructure / Critical Maint.	Critical Maintenance	24,661,360	2,735,473	
IT Services	Renovation	2,918,998		
Project Total		45,285,897	9,000,000	9,000,000
Critical Maintenance		64,719,437	6,470,000	6,470,000
Deferred Maintenance		278,753,001	5,580,000	5,580,000
Replacement Equipment & Library			1,766,974	1,766,974
Total		388,758,336	22,816,974	22,816,974
UAM				
Projects:				
Construction of New Math and Science Center	New Construction	20,000,000	4,750,000	
Renovation of Fine Arts Center	Renovation	1,000,000	1,000,000	
Renovation of Music Building	Renovation	750,000	750,000	
Project Total		21,750,000	6,500,000	6,500,000
Critical Maintenance		0	0	
Deferred Maintenance		119,264,979	2,390,000	2,390,000
Replacement Equipment & Library (includes UAM-Crossett & UAM-McGehee)			445,592	445,592
Total		141,014,979	9,335,592	9,335,592

UAPB				
Projects:				
Student Center	New Construction	3,000,000	3,000,000	
Campus Renovations & Repair	Critical Maintenance	13,594,900	2,895,000	
Technology Infrastructure Upgrades	Technology	605,000	605,000	
Campus Safety and Security	New Construction	3,679,700		
Life Sciences	New Construction	12,034,990		
Biomedical/Health Science Facility	New Construction	21,143,300		
Library Expansion	New Construction	15,950,000		
Project Total		70,007,890	6,500,000	6,500,000
Critical Maintenance		4,856,171	490,000	490,000
Deferred Maintenance		80,021,842	1,600,000	1,600,000
Replacement Equipment & Library			383,776	383,776
Total		154,885,904	8,973,776	8,973,776
UCA				
Projects:				
Lewis Science Center Replacement	Renovation	16,000,000	3,000,000	
Mashburn Hall Renovation	Renovation	15,000,000	3,000,000	
Old Main Renovation	Renovation	18,000,000	2,500,000	
Project Total		49,000,000	8,500,000	8,500,000
Critical Maintenance		10,550,508	1,060,000	1,060,000
Deferred Maintenance		191,020,547	3,820,000	3,820,000
Replacement Equipment & Library			1,948,849	1,948,849
Total		250,571,056	15,328,849	15,328,849
SubTotal 4 - Year Universities				
Project Total		689,001,858	78,522,500	78,522,500
Critical Maintenance Total		169,076,163	16,920,000	16,920,000
Deferred Maintenance Total		1,760,629,112	35,220,000	35,220,000
Replacement Equipment & Library Total			15,972,013	15,972,013
Total		2,618,707,133	146,634,513	146,634,513

ATU - Ozark				
Projects:				
Allied Health Building Re-Roof	Renovation	142,212	142,212	
Technology Trade Center	New Construction	16,000,000	1,357,788	
ATCC Tech Center	New Construction	25,000,000		
Project Total		41,142,212	1,500,000	1,500,000
Critical Maintenance		151,920	20,000	20,000
Deferred Maintenance		10,343,556	210,000	210,000
Replacement Equipment & Library			0	0
Total		51,637,688	1,730,000	1,730,000
UAM-Crossett				
Projects:				
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	1,500,000	
Project Total		2,150,000	1,500,000	1,500,000
Critical Maintenance		0	0	0
Deferred Maintenance		6,032,064	120,000	120,000
Replacement Equipment & Library			0	0
Total		8,182,064	1,620,000	1,620,000
UAM-McGehee				
Projects:				
General Education Building UAM CTM	New Construction	4,250,000	1,500,000	
Project Total		4,250,000	1,500,000	1,500,000
Critical Maintenance		0	0	0
Deferred Maintenance		7,305,978	150,000	150,000
Replacement Equipment & Library			0	0
Total		11,555,978	1,650,000	1,650,000
SubTotal Technical Centers				
Project Total		47,542,212	4,500,000	4,500,000
Critical Maintenance Total		151,920	20,000	20,000
Deferred Maintenance Total		23,681,598	480,000	480,000
Replacement Equipment & Library Total			0	0
Total		71,375,730	5,000,000	5,000,000

ASU-SYS				
Projects:				
ASU System Enterprise Resource Program	Technology	9,900,000	1,250,000	1,250,000
Project Total		9,900,000	1,250,000	1,250,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		9,900,000	1,250,000	1,250,000
SAUT - Arkansas Environmental Training Academy				
Projects:				
AETA Instructional Equipment	Instructional Equipment	25,000	25,000	25,000
Project Total		25,000	25,000	25,000
Critical Maintenance		12,913	0	0
Deferred Maintenance		738,704	10,000	10,000
Replacement Equipment & Library			0	0
Total		776,617	35,000	35,000
SAUT - Arkansas Fire Training Academy				
Projects:				
AFTA Driving Course	New Construction	3,000,000	1,750,000	1,750,000
Project Total		3,000,000	1,750,000	1,750,000
Critical Maintenance		4,772	0	0
Deferred Maintenance		3,152,225	60,000	60,000
Replacement Equipment & Library			0	0
Total		6,156,997	1,810,000	1,810,000
UA-AAS				
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-AREON				
Projects:				
National Center for Toxicology Research	Technology Infrastructure	500,000	500,000	
Western Arkansas / Rural Fiber Development	Technology Infrastructure	2,500,000	500,000	
Eastern Arkansas / Rural Fiber Development	Technology Infrastructure	3,000,000	250,000	
Division of Agriculture Research Station	Technology Infrastructure	5,000,000		
Project Total		11,000,000	1,250,000	1,250,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		11,000,000	1,250,000	1,250,000
UA-ASMSA				
Projects:				
Visual Arts and Design Building	Renovation	500,000	500,000	
Campus ADA Accessibility Improvements	ADA	250,000	250,000	
STEM Research Lab Upgrades	Other	220,000	220,000	
Multi-purpose Building (Wellness Center)	New Construction	4,700,000	280,000	
STEM Center	New Construction	8,500,000		
Project Total		14,170,000	1,250,000	1,250,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		14,170,000	1,250,000	1,250,000

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:				
Barton Renovation	Renovation	7,476,096	2,500,000	
EDII 6th Floor Renovation for College of Pharmacy	Renovation	4,420,217	2,000,000	
Monroe Building Renovation	Renovation	13,400,000	2,000,000	
Central Building Renovation - Floors 2-8	Renovation	88,425,381	2,000,000	
Project Total		113,721,694	8,500,000	8,500,000
Critical Maintenance		70,809,972	7,080,000	7,080,000
Deferred Maintenance		570,871,475	11,420,000	11,420,000
Replacement Equipment & Library			1,918,925	1,918,925
Total		755,403,141	28,918,925	28,918,925
UA-SYS				
Projects:				
System Office Expansion	New Construction	1,974,150	1,250,000	
Project Total		1,974,150	1,250,000	1,250,000
Critical Maintenance		52,750	10,000	10,000
Deferred Maintenance		2,347,820	50,000	50,000
Replacement Equipment & Library			0	0
Total		4,374,720	1,310,000	1,310,000
UA-System - Div. of Agriculture				
Projects:				
Arkansas Agricultural Research & Extension Centers and Stations	Renovation, Restoration, Remodel and New Construction	10,454,000	3,500,000	
Northeast Rice Research & Extension Center	New Construction	1,630,000	1,000,000	
Project Total		12,084,000	4,500,000	4,500,000
Critical Maintenance		705,481	70,000	70,000
Deferred Maintenance		82,285,254	1,650,000	1,650,000
Replacement Equipment & Library			0	0
Total		95,074,735	6,220,000	6,220,000
SubTotal Non-Formula				
Project Total		165,874,844	19,775,000	19,775,000
Critical Maintenance Total		71,585,888	7,160,000	7,160,000
Deferred Maintenance Total		659,395,479	13,190,000	13,190,000
Replacement Equipment & Library Total			1,918,925	1,918,925
Total		896,856,211	42,043,925	42,043,925

ANC				
Projects:				
Center for Science and Technology	New Construction	11,000,000	3,000,000	
Project Total		11,000,000	3,000,000	3,000,000
Critical Maintenance		3,100,825	310,000	310,000
Deferred Maintenance		20,605,315	410,000	410,000
Replacement Equipment & Library			113,165	113,165
Total		34,706,140	3,833,165	3,833,165
ASUB				
Projects:				
Expansion of IT Infrastructure to Support Distance Ed	Expand Infrastructure	520,000	520,000	
State Hall	Renovation	3,293,000	1,500,000	
Owen Center	Renovation	4,322,000	1,480,000	
Project Total		8,135,000	3,500,000	3,500,000
Critical Maintenance		1,306,618	130,000	130,000
Deferred Maintenance		55,317,894	1,110,000	1,110,000
Replacement Equipment & Library			346,925	346,925
Total		64,759,512	5,086,925	5,086,925
ASUMH				
Projects:				
New ERP Software (Banner)	Technology	800,000	800,000	
IT Infrastructure Upgrades/Replacement	Technology	850,000	850,000	
Occupational Technical Center	Renovation / Purchase	2,000,000	1,350,000	
Critical Maintenance Equip. Project	Other / Equip Replace	2,625,000		
Vada Shied Community Center	Other / Construction	1,000,000		
Security System Upgrades	Technology / Safety	200,000		
Health and Wellness Center	New Construction	4,500,000		
Project Total		11,975,000	3,000,000	3,000,000
Critical Maintenance		1,472,966	150,000	150,000
Deferred Maintenance		13,644,941	270,000	270,000
Replacement Equipment & Library			137,195	137,195
Total		27,092,907	3,557,195	3,557,195
ASUMS				
Projects:				
Classroom Technology Upgrades	Equipment Replacement	825,000	825,000	
Student Laptop Upgrades	Equipment Replacement	250,000	250,000	
Faculty Hardware Upgrades	Equipment Replacement	125,000	125,000	
Campus Security Updates	Equipment Replacement	150,000	150,000	
Technology Infrastructure Upgrades	Technology Infrastructure	150,000	150,000	
Project Total		1,500,000	1,500,000	1,500,000
Critical Maintenance		1,848,637	180,000	180,000
Deferred Maintenance		24,921,426	500,000	500,000
Replacement Equipment & Library			101,530	101,530
Total		28,270,063	2,281,530	2,281,530
ASUN				
Projects:				
Nursing and Allied Health Building ASUN Newport Campus	New Construction	3,682,500	1,050,000	
Main Building Remodel ASUN Jonesboro Campus	Renovation	1,950,000	1,950,000	
Classroom/Student Services Building ASUN Jonesboro Campus	New Construction	6,500,000		
IT Data Center Upgrades	New Construction	650,000		
Main Building Addition/Remodeling ASUN Marked Tree Campus	Renovation	900,000		
Project Total		13,682,500	3,000,000	3,000,000
Critical Maintenance		469,475	50,000	
Deferred Maintenance		18,655,953	370,000	370,000
Replacement Equipment & Library			264,815	264,815
Total		32,807,928	3,684,815	3,684,815

ASUTR				
Projects:				
Health/Science Technology Building	New Construction	6,834,000	2,504,550	
Phone System Replacement	Equipment Replacement	99,450	99,450	
Backup Generator for Datacenter	Equipment Replacement	45,000	45,000	
Walkway Roof Replacement	Critical Maintenance	162,000	162,000	
Datacenter Hardware Upgrade	Equipment Replacement	94,500	94,500	
Classroom Computer Replacement	Equipment Replacement	67,500	67,500	
Classroom Building Doors and Windows	Critical Maintenance	27,000	27,000	
Project Total		7,329,450	3,000,000	3,000,000
Critical Maintenance		31,650	0	0
Deferred Maintenance		10,838,737	220,000	220,000
Replacement Equipment & Library			90,540	90,540
Total		18,199,837	3,310,540	3,310,540
BRTC				
Projects:				
Health Science Complex	Building Improvement	405,000	405,000	
"A" & "B" Bldg. Renovation	Renovation	157,500	157,500	
AC/Library Equipment Replacement	Equipment Replacement	54,000	54,000	
Grounds Maintenance Equipment Storage	New Construction of Facilities	90,000	90,000	
Secondary Center-Paragould	New Construction of Facilities	2,700,000	2,293,500	
Law Enforcement Training Academy Barracks	New Construction of Facilities	4,500,000		
Project Total		7,906,500	3,000,000	3,000,000
Critical Maintenance		158,250	20,000	20,000
Deferred Maintenance		21,099,193	420,000	420,000
Replacement Equipment & Library			173,470	173,470
Total		29,163,943	3,613,470	3,613,470
CCCUA				
Projects:				
ERC/Student Success Expansion	Renovation	55,000	55,000	
Multipurpose / Convocation Ctr	New	4,500,000	2,270,000	
Network Infrastructure Upgrade	Technology Improvement	675,000	675,000	
Project Total		5,230,000	3,000,000	3,000,000
Critical Maintenance		522,270	50,000	50,000
Deferred Maintenance		15,729,211	310,000	310,000
Replacement Equipment & Library			112,970	112,970
Total		21,481,480	3,472,970	3,472,970
EACC				
Projects:				
Demolition of Tech Instruction Center	Other	616,000	616,000	
Expansion of Transportation Tech Center	New Construction	816,000	816,000	
Student Services Center	New Construction	9,000,000		
Technology Infrastructure & Systems	Renovation	550,000	550,000	
Renovation of Classroom Bld. 3	Renovation	1,130,750	1,018,000	
Project Total		12,112,750	3,000,000	3,000,000
Critical Maintenance		36,925	0	0
Deferred Maintenance		22,797,062	460,000	460,000
Replacement Equipment & Library			100,185	100,185
Total		34,946,737	3,560,185	3,560,185
NAC				
Projects:				
Adv. Mfg. Center of Excellence	New Construction	7,060,000	2,765,000	
Renovate Tiered Classrooms for ADA	Renovation	75,000	75,000	
Public Address System	Technology	60,000	60,000	
Replace Sliding-Glass Doors	Renovation	100,000	100,000	
Project Total		7,295,000	3,000,000	3,000,000
Critical Maintenance		987,164	100,000	100,000
Deferred Maintenance		24,561,609	490,000	490,000
Replacement Equipment & Library			178,575	178,575
Total		32,843,773	3,768,575	3,768,575

NPC				
Projects:				
Medical Professions	Renovations	1,695,000	1,604,600	
Technical Sciences	Renovations	955,000	955,000	
Welding Technology	Renovations	380,400	380,400	
Phone System	Other-Infrastructure	60,000	60,000	
Project Total		3,090,400	3,000,000	3,000,000
Critical Maintenance		1,125,017	110,000	110,000
Deferred Maintenance		24,752,840	500,000	500,000
Replacement Equipment & Library			250,635	250,635
Total		28,968,257	3,860,635	3,860,635
NWACC				
Projects:				
Physical Plant Facility	New Construction	500,000	500,000	
HVAC Controls Main Campus	Other	600,000	600,000	
Bathroom Remodel (2)	Remodel	64,000	64,000	
Project Total		1,164,000	1,164,000	1,164,000
Critical Maintenance		0	0	0
Deferred Maintenance		28,187,023	560,000	560,000
Replacement Equipment & Library			703,985	703,985
Total		29,351,023	2,427,985	2,427,985
OZC				
Projects:				
Workforce Training Center Renovation	Renovation	1,350,000	1,350,000	
Agriculture Center	New Construction	1,350,000	1,350,000	
Project Total		2,700,000	2,700,000	2,700,000
Critical Maintenance		23,001	0	0
Deferred Maintenance		13,046,532	260,000	260,000
Replacement Equipment & Library			107,855	107,855
Total		15,769,533	3,067,855	3,067,855
PCCUA				
Projects:				
Technology Upgrades	Renovation/Remodeling	130,000	130,000	
Campus Security Upgrades	Safety Upgrade	100,000	100,000	
Pillow-Thompson House Repairs/Renovations	Renovation/Remodeling	325,000	325,000	
ADA Compliance Improvements	ADA Project	280,000	280,000	
Roof Repair & Replacement	Renovation/Remodeling	600,000	600,000	
Renovation of Gymnasium	Renovation/Remodeling	250,000	250,000	
Project Total		1,685,000	1,685,000	1,685,000
Critical Maintenance		1,461,175	150,000	150,000
Deferred Maintenance		47,440,274	950,000	950,000
Replacement Equipment & Library			112,245	112,245
Total		50,586,449	2,897,245	2,897,245
SACC				
Projects:				
Renovation of Computer Technology Building	Renovation	989,858	989,858	
Technology/Infrastructure	Other	425,000	425,000	
Health Science Center Addition	Other	3,234,250	1,585,142	
Residence Facilities	New Construction	3,926,500		
Project Total		8,575,608	3,000,000	3,000,000
Critical Maintenance		578,532	60,000	60,000
Deferred Maintenance		23,764,755	480,000	480,000
Replacement Equipment & Library			143,250	143,250
Total		32,918,894	3,683,250	3,683,250

SAUT				
Projects:				
HVAC Upgrade/Replace	Critical Maintenance	450,000	450,000	
Upgrade Jenzabar PX to EX	Technology Infrastructure	1,250,000	1,250,000	
Admin/Business Building Renovation	Renovations	709,000	709,000	
Career & Workforce Development Ctr.	New Construction	8,000,000	591,000	
Project Total		10,409,000	2,409,000	2,409,000
Critical Maintenance		2,914,807	290,000	290,000
Deferred Maintenance		49,974,477	1,000,000	1,000,000
Replacement Equipment & Library			125,750	125,750
Total		63,298,284	3,824,750	3,824,750
SEAC				
Projects:				
Tech Building-Chiller Replacement	Energy Conservation	100,000	100,000	
McGeorge Hall-Boiler Replacement	Energy Conservation	80,000	80,000	
Security Camera Upgrade	Safety Hazard	200,000	200,000	
LED Lighting Campus Upgrade	Energy Conservation	800,000	800,000	
Replace HVAC Controls	Energy Conservation	300,000	300,000	
Wellness Center	Other	1,200,000	1,155,187	
Abatement & Demolition of GSS & GSN	Other	364,813	364,813	
New Student Center & Classrooms	New Construction	2,000,000		
Project Total		5,044,813	3,000,000	3,000,000
Critical Maintenance		907,300	90,000	90,000
Deferred Maintenance		17,875,504	360,000	360,000
Replacement Equipment & Library			118,350	118,350
Total		23,827,617	3,568,350	3,568,350
UACCB				
Projects:				
Renovation of Main Classroom Bldg	Renovation	2,600,000	1,000,000	
Annex Renovation	Renovation	2,435,000	1,000,000	
Land Acquisition	Other	1,455,000		
Stabilization of Vehicular Bridge	Critical	500,000	500,000	
Underground Utility Renovation	Renovation	500,000	500,000	
Student Success Center	Construction	4,080,000		
Project Total		11,570,000	3,000,000	3,000,000
Critical Maintenance		377,597	40,000	40,000
Deferred Maintenance		9,427,526	190,000	190,000
Replacement Equipment & Library			132,960	132,960
Total		21,375,122	3,362,960	3,362,960
UACCH-T				
Projects:				
Texarkana Classroom Building	New Construction	5,193,000	1,895,000	
Instructional Technology	Technology Infrastructure	420,000	420,000	
Testing Center	Renovation	685,000	685,000	
Project Total		6,298,000	3,000,000	3,000,000
Critical Maintenance		204,127	20,000	20,000
Deferred Maintenance		13,538,720	270,000	270,000
Replacement Equipment & Library			131,215	131,215
Total		20,040,846	3,421,215	3,421,215
UACCM				
Projects:				
Allied Health/Health Sciences Building	New Construction	1,500,000	1,500,000	
Technology I	Renovation/Construction	1,000,000	1,000,000	
Technology II	Renovation/Construction	500,000	500,000	
Project Total		3,000,000	3,000,000	3,000,000
Critical Maintenance		85,619	10,000	10,000
Deferred Maintenance		20,792,381	420,000	420,000
Replacement Equipment & Library			211,705	211,705
Total		23,878,000	3,641,705	3,641,705

UACCRM				
Projects:				
Technology Upgrade of Lecture Hall	Tech Upgrade/Renovation	590,500	590,500	
Allied Health Services Classroom Building	New Construction	9,715,000	2,209,000	
Allied Health Equipment	Clinical/Instructional Equipment	200,500	200,500	
Project Total		10,506,000	3,000,000	3,000,000
Critical Maintenance		458,183	50,000	50,000
Deferred Maintenance		4,781,149	100,000	100,000
Replacement Equipment & Library			67,950	67,950
Total		15,745,332	3,217,950	3,217,950
UA-PTC				
Projects:				
Sealing of Windows & Bricks for CCB, IT/BTC and Science/Library Buildings	Renovation	330,000	330,000	
Roof Replacement / Repair for Administrative Building	Renovation	250,000	250,000	
Campus Boiler Replacements		900,000	900,000	
Project Total		1,480,000	1,480,000	1,480,000
Critical Maintenance		685,381	70,000	70,000
Deferred Maintenance		28,859,755	580,000	580,000
Replacement Equipment & Library			534,905	534,905
Total		31,025,136	2,664,905	2,664,905
SubTotal 2 Year				
Project Total		151,689,021	59,438,000	59,438,000
Critical Maintenance Total		18,755,517	1,880,000	1,830,000
Deferred Maintenance Total		510,612,276	10,230,000	10,230,000
Replacement Equipment & Library Total			4,260,175	4,260,175
Total		681,056,814	75,808,175	75,808,175
Grand Total				
Project Total		1,054,107,935	162,235,500	162,235,500
Critical Maintenance Total		259,569,488	25,980,000	25,930,000
Deferred Maintenance Total		2,954,318,464	59,120,000	59,120,000
Replacement Equipment & Library Total			22,151,113	22,151,113
Total		4,267,995,887	269,486,613	269,486,613

**TABLE 1.3A: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB
RECOMMENDATIONS FOR UNIVERSITIES: FY2021-22**

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**	326,280	243,600	218,370	195,495	209,838	267,077	200,308	156,999	152,189	101,168
UALR	321,240	223,009	187,096	187,096	178,571	167,198	161,513	141,606	118,539	92,493
ASUJ	294,470	223,009	184,255	184,255	185,000	167,198	161,513	141,606	118,539	92,493
ATU	294,470	223,009	187,097	184,255	178,572	167,198	161,513	141,606	118,539	92,493
UCA	294,470	223,009	187,096	184,255	178,571	167,198	161,513	141,606	118,539	92,493
HSU	267,700	179,280	179,280	176,555	171,105	160,206	154,758	135,675	113,587	88,621
SAUM	267,700	167,195	161,398	156,550	144,449	133,003	124,327	109,853	101,174	83,811
UAM	240,930	167,195	161,398	156,550	144,449	133,003	124,327	109,853	101,174	83,811
UAPB	241,902	167,195	161,398	156,550	144,449	133,003	124,327	109,853	101,174	83,811
UAFS	240,930	192,780	179,279	176,555	144,449	160,206	154,758	135,675	113,586	88,621
UAMS*	401,549	387,618	327,586	N/A	320,492	466,889	325,737	298,592	282,305	223,797
ASU/SYS	362,010	210,400	226,899	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	467,384	243,599	230,222	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: FY2021-22**

INST	CHIEF EXECUTIVE	CHIEF ACADEMIC	CHIEF FISCAL	CHIEF STUDENT	DIVISION	9-MONTH				
	OFFICER	OFFICER	OFFICER	OFFICER	CHAIR	FACULTY	PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	172,874	138,754	130,116	130,116	121,431	92,495				
ASUB	172,874	138,754	130,116	130,116	121,431		99,247	93,572	82,795	72,135
ASUMH	172,874	138,754	130,116	130,116	121,431	92,495				
ASUMS	172,874	138,754	130,116	130,116	121,431	92,495				
ASUN	172,874	138,754	130,116	130,116	121,431		99,247	93,572	82,795	72,135
ASUTR	172,874	138,754	130,116	130,116	121,431	92,495				
BRTC	172,874	138,754	130,116	130,116	121,431	92,495				
CCCUA	172,874	138,754	130,116	130,116	121,431	92,495				
EACC	172,874	138,754	130,116	130,116	121,431	92,495				
NAC	172,874	138,754	130,116	130,116	121,431	92,495				
NPC	172,874	138,754	130,116	130,116	121,431	92,495				
NWACC	172,874	138,754	130,116	130,116	121,431	92,495				
OZC	172,874	138,754	130,116	130,116	121,431	92,495				
PCCUA	172,874	138,754	155,826	130,116	121,431	92,495				
SACC	172,874	138,754	138,754	130,116	121,431	92,495				
SAUT	172,874	138,754	130,116	130,116	121,431	92,495				
SEAC	172,874	138,754	130,116	130,116	121,431	92,495				
UACCB	172,874	138,754	130,116	130,116	121,431	92,495				
UACCHT	172,874	138,754	130,116	130,116	121,431	92,495				
UACCM	172,874	138,754	130,116	130,116	121,431	92,495				
UACCRM	172,874	138,754	130,116	130,116	121,431	92,495				
UAPTC	172,874	144,754	130,116	130,116	121,431	92,495				

SECTION 2.

LEGISLATIVE APPROPRIATIONS FOR THE 2021-23 BIENNIUM

TABLE 2.1A – 2020-21 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	ACTUAL FY20 100% of "A" AND "B"	FY 2020-21RSA TOTAL ALLOCATION	2020-21 FISCAL YEAR				
			ALLOCATION A	ALLOCATION A1	ALLOCATION B	ALLOCATION C	ALLOCATION D
PUBLIC SCHOOL FUND % OF TOTAL	\$2,102,382,870 39.20%	\$2,234,993,801 38.42%	\$2,110,251,850 40.11%	\$109,383,490 59.33%	\$1,880,325 2.07%	\$1,880,325 2.07%	\$11,597,811 6.09%
GENERAL EDUCATION FUND % OF TOTAL	\$106,138,819 1.98%	\$105,150,567 1.81%	\$93,560,876 1.78%	\$2,091,448 1.13%	\$3,166,081 3.49%	\$3,166,081 3.49%	\$3,166,081 1.66%
HUMAN SERVICES FUND % OF TOTAL	1,600,838,158 29.85%	\$1,802,963,242 30.99%	\$1,608,265,498 30.57%	\$65,660,773 35.62%	\$21,218,283 23.39%	\$21,218,283 23.39%	\$86,600,405 45.47%
GENERAL GOVERNMENT FUND % OF TOTAL	611,754,767 11.41%	\$650,326,060 11.18%	\$598,097,513 11.37%	\$7,219,835 3.92%	\$14,372,095 15.85%	\$14,372,095 15.85%	\$16,264,522 8.54%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	706,477,430 13.17%	\$755,184,154 12.98%	\$641,906,530 12.20%	\$0 0.00%	\$37,759,208 41.63%	\$37,759,208 41.63%	\$37,759,208 19.82%
OTHER FUNDS % OF TOTAL	235,535,593 4.39%	\$268,786,696 4.62%	\$209,101,441 3.97%	\$0 0.00%	\$12,300,085 13.56%	\$12,300,085 13.56%	\$35,085,085 18.42%
TOTAL % OF TOTAL ALLOCATION	\$5,363,127,636 100.00%	\$5,817,404,520 100.00%	\$5,261,183,708 90.44%	\$184,355,546 3.17%	\$90,696,077 1.56%	\$90,696,077 1.56%	\$190,473,112 3.27%

TABLE 2.1B – 2021-22 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	FY 2021-22 RSA TOTAL ALLOCATION	2021-22 FISCAL YEAR			
		ALLOCATION A	ALLOCATION B	ALLOCATION C	ALLOCATION D
PUBLIC SCHOOL FUND % OF TOTAL	\$2,257,895,761 38.72%	\$2,225,749,941 39.33%	\$29,745,792 41.07%	\$2,400,028 2.39%	\$0 0.00%
GENERAL EDUCATION FUND % OF TOTAL	\$107,531,855 1.84%	101,719,699 1.80%	3,716,524 5.13%	\$2,095,632 0.00%	\$0 0.00%
HUMAN SERVICES FUND % OF TOTAL	\$1,783,382,813 30.58%	1,723,382,813 30.46%	\$0 0.00%	\$60,000,000 0.00%	\$0 0.00%
GENERAL GOVERNMENT FUND % OF TOTAL	\$672,020,253 11.52%	654,978,459 11.58%	\$747,552 1.03%	\$16,294,242 0.00%	\$0 0.00%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	\$764,257,989 13.11%	713,878,304 12.62%	36,715,853 50.70%	\$13,663,832 0.00%	\$0 0.00%
OTHER FUNDS % OF TOTAL	\$246,148,509 4.22%	238,827,737 4.22%	1,498,297 2.07%	\$5,822,475 0.00%	\$0 0.00%
TOTAL % OF TOTAL ALLOCATION	\$5,831,237,181 100.00%	\$5,658,536,953 97.04%	\$72,424,018 1.24%	\$100,276,209 1.72%	\$0 0.00%

TABLE 2.2A – OFFICIAL REVENUE FORECAST FY2021

INSTITUTION	FY2020 Distribution	2021 FISCAL YEAR RSA					FY21 Forecast 100% of "A" + "B" + "C" (6/1/2020)	FY21 FORECAST EETF (7/17/2020)	FY21 FORECAST WF2000 (7/18/2020)	Restricted Reserve (7/15/2020)	Rainy Day (7/15/2020)	FY21 Forecast Total	% Inc.
		"A"	"B"	"C"	"D"	Total Allocation							
ASUJ	\$63,192,266	\$48,412,941	\$2,840,816	\$2,840,816	\$2,840,816	\$56,935,389	\$54,094,573	\$7,042,874	\$0	\$131,787	\$131,787	\$61,401,020	-2.83%
ATU	\$32,733,915	\$26,269,889	\$1,545,287	\$1,545,287	\$1,545,287	\$30,905,751	\$29,360,464	\$2,417,366	\$0			\$31,777,830	-2.92%
HSU	\$21,389,380	\$16,107,153	\$947,525	\$947,525	\$947,525	\$18,949,729	\$18,002,204	\$2,500,651	\$0			\$20,502,855	-4.14%
SAUM	\$18,975,426	\$14,602,304	\$858,959	\$858,959	\$858,959	\$17,179,181	\$16,320,222	\$1,478,440	\$0			\$17,798,662	-6.20%
UAF	\$132,493,798	\$104,404,698	\$6,141,453	\$6,141,453	\$6,141,453	\$122,829,057	\$116,687,604	\$10,812,259	\$0			\$127,499,863	-3.77%
UAFS	\$24,144,594	\$17,295,121	\$1,017,360	\$1,017,360	\$1,017,360	\$20,347,201	\$19,329,841	\$3,664,157	\$0	\$9,923	\$9,923	\$23,013,844	-4.68%
UALR	\$62,805,132	\$47,891,740	\$2,822,419	\$2,822,419	\$2,822,419	\$56,358,996	\$53,536,578	\$6,350,420	\$0	\$191,974	\$191,974	\$60,270,946	-4.03%
UAM	\$14,326,386	\$11,126,731	\$654,514	\$654,514	\$654,514	\$13,090,273	\$12,435,759	\$1,275,940	\$0	\$79,730	\$79,730	\$13,871,159	-3.18%
UAPB	\$24,280,824	\$19,131,244	\$1,122,534	\$1,122,534	\$1,122,534	\$22,498,846	\$21,376,312	\$2,215,005	\$0			\$23,591,317	-2.84%
UCA	\$59,635,056	\$46,965,206	\$2,762,659	\$2,762,659	\$2,762,659	\$55,253,183	\$52,490,524	\$5,503,483	\$0			\$57,994,007	-2.75%
4-YR SUBTOTAL	\$453,976,777	\$352,207,028	\$20,713,526	\$20,713,526	\$20,713,526	\$414,347,606	\$393,634,080	\$43,260,595	\$0	\$413,414	\$413,414	\$437,721,503	-3.58%
ANC	\$10,140,236	\$7,393,663	\$434,921	\$434,921	\$434,921	\$8,698,426	\$8,263,505	\$862,509	\$730,954			\$9,942,739	-1.95%
ASUB	\$14,422,334	\$9,988,213	\$587,542	\$587,542	\$587,542	\$11,750,839	\$11,163,297	\$1,720,546	\$801,945	\$12,149	\$12,149	\$13,710,086	-4.94%
ASUMH	\$4,664,755	\$3,131,198	\$184,188	\$184,188	\$184,188	\$3,683,762	\$3,499,574	\$0	\$823,929			\$4,323,503	-7.32%
ASUMS	\$6,136,414	\$3,436,026	\$202,119	\$202,119	\$202,119	\$4,042,363	\$3,840,264	\$0	\$2,190,914			\$6,031,178	-1.71%
ASUN	\$8,391,250	\$5,778,322	\$339,901	\$339,901	\$339,901	\$6,798,025	\$6,458,124	\$0	\$1,417,628			\$7,875,752	-6.14%
ASUTR	\$4,714,219	\$2,950,245	\$173,544	\$173,544	\$173,544	\$3,470,877	\$3,297,333	\$0	\$1,156,386	\$17,797	\$17,797	\$4,489,312	-4.77%
BRTC	\$8,356,160	\$5,067,356	\$298,080	\$298,080	\$298,080	\$5,961,596	\$5,663,516	\$0	\$2,245,209	\$30,568	\$30,568	\$7,969,860	-4.62%
CCCUA	\$4,962,939	\$2,954,633	\$173,802	\$173,802	\$173,802	\$3,476,039	\$3,302,237	\$0	\$1,350,337			\$4,652,574	-6.25%
EACC	\$10,084,694	\$7,007,659	\$412,215	\$412,215	\$412,215	\$8,244,504	\$7,832,089	\$900,405	\$783,221	\$42,163	\$42,163	\$9,600,040	-4.81%
NAC	\$9,093,165	\$6,636,016	\$390,354	\$390,354	\$390,354	\$7,807,078	\$7,416,724	\$531,768	\$575,177	\$40,030	\$40,030	\$8,603,729	-5.38%
NPC	\$11,015,738	\$7,498,431	\$441,084	\$441,084	\$441,084	\$8,821,683	\$8,380,599	\$1,346,682	\$668,021	\$45,233	\$45,233	\$10,485,767	-4.81%
NWACC	\$12,559,563	\$10,346,862	\$608,639	\$608,639	\$608,639	\$12,172,779	\$11,564,140	\$1,190,120	\$0			\$12,754,260	1.55%
OZC	\$4,397,004	\$2,591,465	\$152,439	\$152,439	\$152,439	\$3,048,782	\$2,896,343	\$0	\$1,271,841	\$15,633	\$15,633	\$4,199,449	-4.49%
PCCUA	\$10,438,889	\$7,640,389	\$449,435	\$449,435	\$449,435	\$8,988,694	\$8,539,259	\$876,872	\$529,856	\$45,316	\$45,316	\$10,036,618	-3.85%
SACC	\$7,310,943	\$5,128,007	\$301,647	\$301,647	\$301,647	\$6,032,948	\$5,731,301	\$615,812	\$461,389			\$6,808,502	-6.87%
SAUT	\$5,938,370	\$4,735,275	\$278,546	\$278,546	\$278,546	\$5,570,913	\$5,292,367	\$242,762	\$0	\$28,528	\$28,528	\$5,592,184	-5.83%
SEAC	\$7,609,632	\$4,672,215	\$274,836	\$274,836	\$274,836	\$5,496,723	\$5,221,887	\$0	\$1,975,199	\$28,184	\$28,184	\$7,253,454	-4.68%
UACCB	\$5,061,933	\$3,510,612	\$206,507	\$206,507	\$206,507	\$4,130,133	\$3,923,626	\$0	\$866,760			\$4,790,386	-5.36%
UACCH-T	\$6,971,807	\$4,240,731	\$249,455	\$249,455	\$249,455	\$4,989,096	\$4,739,641	\$0	\$1,958,947			\$6,698,588	-3.92%
UACCM	\$6,311,812	\$4,562,837	\$268,402	\$268,402	\$268,402	\$5,368,043	\$5,099,641	\$0	\$1,291,186	\$18,223	\$18,223	\$6,427,273	1.83%
UACCRM	\$3,435,845	\$3,027,201	\$178,071	\$178,071	\$178,071	\$3,561,414	\$3,383,343	\$237,674	\$0	\$16,035	\$16,035	\$3,653,086	6.32%
UA-PTC	\$17,404,858	\$12,547,081	\$738,064	\$738,064	\$738,064	\$14,761,273	\$14,023,209	\$0	\$2,273,772	\$75,687	\$75,687	\$16,448,355	-5.50%
2-YR SUBTOTAL	\$179,422,560	\$124,844,437	\$7,343,791	\$7,343,791	\$7,343,791	\$146,875,810	\$139,532,019	\$8,525,150	\$23,372,671	\$458,428	\$458,428	\$172,346,695	-3.94%
ADTEC	\$1,527,000	\$1,297,950	\$76,350	\$76,350	\$76,350	\$1,527,000	\$1,450,650	\$0	\$0			\$1,450,650	-5.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
ASU-System	\$2,568,683	\$2,028,870	\$122,847	\$122,847	\$122,847	\$2,274,565	\$2,274,565	\$168,693	\$0			\$2,443,259	-4.88%
ASU-Heritage	\$356,300	\$300,550	\$21,182	\$21,182	\$21,182	\$364,095	\$342,914	\$0	\$0			\$342,914	-3.76%
HSU-CEC	\$81,234	\$69,166	\$4,023	\$4,023	\$4,023	\$81,234	\$77,211	\$0	\$0			\$77,211	-4.95%
NWACC-CPTC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
SACC-Arboretum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
SAUT-ETA	\$414,348	\$318,780	\$18,752	\$18,752	\$18,752	\$375,036	\$356,284	\$40,567	\$0			\$396,851	-4.22%
SAUT-FTA	\$1,780,442	\$1,428,802	\$84,047	\$84,047	\$84,047	\$1,680,943	\$1,596,896	\$102,675	\$0			\$1,699,571	-4.54%
UA-SYS	\$3,999,721	\$2,957,552	\$173,974	\$173,974	\$173,974	\$3,479,474	\$3,305,500	\$536,855	\$0			\$3,842,355	-3.93%
UA-AS	\$2,520,148	\$2,013,882	\$118,464	\$118,464	\$118,464	\$2,369,274	\$2,250,810	\$155,688	\$0			\$2,406,498	-4.51%
UA-DivAgri	\$70,123,228	\$55,930,117	\$3,290,007	\$3,290,007	\$3,290,007	\$65,800,138	\$62,510,131	\$6,390,364	\$0			\$68,900,495	-1.74%
UA-ASMSA	\$9,408,690	\$963,092	\$56,652	\$56,652	\$56,652	\$1,133,048	\$1,076,396	\$8,539,866	\$0			\$9,616,202	2.21%
UA-CS	\$2,336,895	\$1,986,361	\$116,845	\$116,845	\$116,845	\$2,336,896	\$2,220,051	\$0	\$0			\$2,220,051	-5.00%
UA-CJI	\$1,858,633	\$1,919,838	\$112,932	\$112,932	\$112,932	\$2,258,634	\$2,145,702	\$0	\$0			\$2,145,702	15.45%
UAF-ARTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
UAF-Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
UAF-GWG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
UAF-Pryor Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
UAF-WTC AR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	N/A
UALR-RAPS	\$4,161,417	\$3,550,611	\$203,602	\$203,602	\$203,602	\$4,161,418	\$3,957,815	\$0	\$0			\$3,957,815	-4.89%
UAMS	\$98,608,829	\$74,810,949	\$4,400,644	\$4,400,644	\$4,400,644	\$88,012,881	\$83,612,237	\$10,934,179	\$0			\$94,546,416	-4.12%
UAMS-ABUSE/RAPE/EDV	\$748,230	\$635,996	\$37,412	\$37,412	\$37,412	\$748,232	\$710,820	\$0	\$0			\$710,820	-5.00%
UAMS-Child Safety	\$733,558	\$623,525	\$36,678	\$36,678	\$36,678	\$733,559	\$696,881	\$0	\$0			\$696,881	-5.00%
UAMS-PedPsychRes.	\$1,985,100	\$1,687,335	\$99,255	\$99,255	\$99,255	\$1,985,100	\$1,885,845	\$0	\$0			\$1,885,845	-5.00%
UAMS-IC	\$5,702,008	\$4,622,569	\$271,917	\$271,917	\$271,917	\$5,438,340	\$5,166,423	\$272,085	\$0			\$5,438,508	-4.62%
UAPB-Nonformula	\$3,778,905	\$3,149,036	\$188,071	\$188,071	\$188,071	\$3,713,249	\$3,525,178	\$0	\$0			\$3,525,178	-6.71%
ENTITY SUBTOTAL	\$212,693,369	\$160,295,002	\$9,433,654	\$9,433,654	\$9,433,654	\$188,595,964	\$179,162,310	\$27,140,913	\$0	\$0	\$0	\$206,303,222	-3.00%
ATU-Ozark	\$3,213,029	\$2,109,375	\$124,081	\$124,081	\$124,081	\$2,481,617	\$2,357,536	\$0	\$794,492			\$3,152,028	-1.90%
UAM-Crossett	\$1,799,780	\$982,840	\$57,814	\$57,814	\$57,814	\$1,156,283	\$1,098,469	\$0	\$657,023			\$1,755,492	-2.46%
UAM-McGehee	\$2,412,775	\$1,467,848	\$86,344	\$86,344	\$86,344	\$1,726,881	\$1,640,536	\$0	\$706,095			\$2,346,632	-2.74%
TECH CENTER SUBTOTAL	\$7,425,584	\$4,560,063	\$268,239	\$268,239	\$268,239	\$5,364,780	\$5,096,541	\$0	\$2,157,610	\$0	\$0	\$7,254,152	-2.31%
TOTAL	\$853,518,290	\$641,906,530	\$37,759,210	\$37,759,210	\$37,759,210	\$755,184,160	\$717,424,950	\$78,926,658	\$25,530,281	\$871,841	\$871,841	\$823,625,572	-3.50%

Revenue Stabilization Bills - Acts 186 and 187 of Regular Session, 2020

TABLE 2.2B – OFFICIAL REVENUE FORECAST FY2022

INSTITUTION	FY2021 Distribution	2022 FISCAL YEAR RSA					FY22 Forecast 100% of "A" + "B" + "C" (4/16/2021)	FY22 FORECAST EETF (8/02/2021)	FY22 FORECAST WF2000 (7/14/2021)	FY21 Category "D" Carryover	FY22 Forecast Total	% Inc.
		"A"	"B"	"C"	"D"	Total Allocation						
ASUJ	\$61,401,020	\$54,108,582	\$2,847,820	\$1,410,856	\$0	\$58,367,258	\$58,367,258	\$7,984,649	\$0	\$2,840,816	\$69,192,722	12.69%
ATU	\$31,777,830	\$29,360,464	\$1,545,287	\$1,127,445	\$0	\$32,033,196	\$32,033,196	\$2,740,617	\$0	\$1,545,287	\$36,319,101	14.29%
HSU	\$20,502,855	\$18,002,985	\$947,525	\$290,704	\$0	\$19,241,214	\$19,241,214	\$2,835,039	\$0	\$947,525	\$23,023,778	12.30%
SAUM	\$17,798,662	\$15,437,518	\$858,959	\$845,135	\$0	\$17,141,612	\$17,141,612	\$1,676,137	\$0	\$858,959	\$19,676,708	10.55%
UAF	\$127,499,863	\$116,687,604	\$6,141,453	\$3,575,475	\$0	\$126,404,532	\$126,404,532	\$12,258,078	\$0	\$6,141,453	\$144,804,063	13.57%
UAFS	\$23,013,844	\$19,329,841	\$1,017,360	\$539,834	\$0	\$20,887,035	\$20,887,035	\$4,154,129	\$0	\$1,017,360	\$26,058,524	13.23%
UALR	\$60,270,946	\$53,625,950	\$2,822,419	\$164,092	\$0	\$56,612,460	\$56,612,460	\$7,199,600	\$0	\$2,822,419	\$66,634,479	10.56%
UAM	\$13,871,159	\$12,435,759	\$654,514	\$287,683	\$0	\$13,377,956	\$13,377,956	\$1,446,559	\$0	\$654,514	\$15,479,028	11.59%
UAPB	\$23,591,317	\$21,328,145	\$1,122,534	\$281,325	\$0	\$22,732,004	\$22,732,004	\$2,511,196	\$0	\$1,122,534	\$26,365,734	11.76%
UCA	\$57,994,007	\$52,490,524	\$2,762,659	\$931,708	\$0	\$56,184,891	\$56,184,891	\$6,239,411	\$0	\$2,762,659	\$65,186,961	12.40%
4-YR SUBTOTAL	\$437,721,503	\$392,807,370	\$20,720,530	\$9,454,256	\$0	\$422,982,157	\$422,982,157	\$49,045,415	\$0	\$20,713,526	\$492,741,098	12.57%
ANC	\$9,942,739	\$8,226,185	\$434,921	\$218,400	\$0	\$8,879,506	\$8,879,506	\$977,844	\$730,954	\$434,921	\$11,023,225	10.87%
ASUB	\$13,710,086	\$11,163,297	\$361,752	\$0	\$0	\$11,525,049	\$11,525,049	\$1,950,618	\$801,945	\$587,542	\$14,865,154	8.42%
ASUMH	\$4,323,503	\$3,499,574	\$110,513	\$0	\$0	\$3,610,087	\$3,610,087	\$0	\$823,929	\$184,188	\$4,618,204	6.82%
ASUMS	\$6,031,178	\$3,822,290	\$202,119	\$72,838	\$0	\$4,097,247	\$4,097,247	\$0	\$2,190,914	\$202,119	\$6,490,280	7.61%
ASUN	\$7,875,752	\$5,925,957	\$339,901	\$494,517	\$0	\$6,760,375	\$6,760,375	\$0	\$1,417,628	\$339,901	\$8,517,904	8.15%
ASUTR	\$4,489,312	\$3,297,333	\$110,185	\$0	\$0	\$3,407,518	\$3,407,518	\$0	\$1,156,386	\$173,544	\$4,737,448	5.53%
BRTC	\$7,969,860	\$5,663,516	\$178,848	\$0	\$0	\$5,842,364	\$5,842,364	\$0	\$2,245,209	\$298,080	\$8,385,653	5.22%
CCCUA	\$4,652,574	\$3,302,237	\$173,802	\$115,007	\$0	\$3,591,046	\$3,591,046	\$0	\$1,350,337	\$173,802	\$5,115,185	9.94%
EACC	\$9,600,040	\$7,832,089	\$412,215	\$247,894	\$0	\$8,492,198	\$8,492,198	\$1,020,807	\$783,221	\$412,215	\$10,708,441	11.55%
NAC	\$8,603,729	\$7,416,724	\$234,212	\$0	\$0	\$7,650,936	\$7,650,936	\$602,877	\$575,177	\$390,354	\$9,219,344	7.16%
NPC	\$10,485,767	\$8,380,599	\$441,084	\$173,959	\$0	\$8,995,642	\$8,995,642	\$1,526,761	\$668,021	\$441,084	\$11,631,508	10.93%
NWACC	\$12,754,260	\$10,385,422	\$608,639	\$963,176	\$0	\$11,957,237	\$11,957,237	\$1,349,263	\$0	\$608,639	\$13,915,139	9.10%
OZC	\$4,199,449	\$2,896,343	\$152,439	\$208,835	\$0	\$3,257,617	\$3,257,617	\$0	\$1,271,841	\$152,439	\$4,681,897	11.49%
PCCUA	\$10,036,618	\$8,539,259	\$449,435	\$291,872	\$0	\$9,280,566	\$9,280,566	\$994,128	\$529,856	\$449,435	\$11,253,985	12.13%
SACC	\$6,808,502	\$5,731,301	\$301,647	\$35,101	\$0	\$6,068,049	\$6,068,049	\$698,159	\$461,389	\$301,647	\$7,529,244	10.59%
SAUT	\$5,592,184	\$5,292,367	\$278,546	\$215,807	\$0	\$5,786,720	\$5,786,720	\$275,225	\$0	\$278,546	\$6,340,491	13.38%
SEAC	\$7,253,454	\$5,221,887	\$164,902	\$0	\$0	\$5,386,789	\$5,386,789	\$0	\$1,975,199	\$274,836	\$7,636,824	5.29%
UACCB	\$4,790,386	\$3,923,626	\$206,507	\$62,142	\$0	\$4,192,275	\$4,192,275	\$0	\$866,760	\$206,507	\$5,265,542	9.92%
UACCH-T	\$6,698,588	\$4,445,127	\$249,455	\$322,912	\$0	\$5,017,494	\$5,017,494	\$0	\$1,958,947	\$249,455	\$7,225,896	7.87%
UACCM	\$6,427,273	\$4,815,231	\$268,402	\$264,946	\$0	\$5,348,579	\$5,348,579	\$0	\$1,291,186	\$268,402	\$6,908,167	7.48%
UACCRM	\$3,653,086	\$3,064,504	\$178,071	\$240,188	\$0	\$3,482,763	\$3,482,763	\$269,456	\$0	\$178,071	\$3,930,290	7.59%
UA-PTC	\$16,448,355	\$14,023,209	\$442,839	\$0	\$0	\$14,466,048	\$14,466,048	\$0	\$2,273,772	\$738,064	\$17,477,884	6.26%
2-YR SUBTOTAL	\$172,346,695	\$136,868,077	\$6,300,434	\$3,927,594	\$0	\$147,096,105	\$147,096,105	\$9,665,138	\$23,372,671	\$7,343,791	\$187,477,705	8.78%
ADTEC	\$1,450,650	\$1,450,650	\$76,350	\$0	\$0	\$1,527,000	\$1,527,000	\$0	\$0	\$76,350	\$1,603,350	10.53%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,443,259	\$2,267,561	\$119,345	\$59,126	\$0	\$2,446,032	\$2,446,032	\$191,251	\$0	\$122,847	\$2,760,131	12.97%
ASU-Heritage	\$342,914	\$335,909	\$17,679	\$8,759	\$0	\$362,348	\$362,348	\$0	\$0	\$21,182	\$383,529	11.84%
HSU-CEC	\$77,211	\$76,430	\$4,023	\$1,234	\$0	\$81,687	\$81,687	\$0	\$0	\$4,023	\$85,710	11.01%
NWACC-CPTC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SACC-Arboretum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SAUT-ETA	\$396,851	\$356,284	\$18,752	\$0	\$0	\$375,036	\$375,036	\$45,992	\$0	\$18,752	\$439,780	10.82%
SAUT-FTA	\$1,699,571	\$1,596,896	\$84,047	\$0	\$0	\$1,680,943	\$1,680,943	\$116,405	\$0	\$84,047	\$1,881,395	10.70%
UA-SYS	\$3,842,355	\$3,305,500	\$173,974	\$0	\$0	\$3,479,474	\$3,479,474	\$608,643	\$0	\$173,974	\$4,262,091	10.92%
UA-AS	\$2,406,498	\$2,250,810	\$118,464	\$0	\$0	\$2,369,274	\$2,369,274	\$176,507	\$0	\$118,464	\$2,664,245	10.71%
UA-DivAgri	\$68,900,495	\$62,510,131	\$3,290,007	\$0	\$0	\$65,800,138	\$65,800,138	\$7,244,885	\$0	\$3,290,007	\$76,335,030	10.79%
UA-ASMSA	\$9,616,202	\$1,076,396	\$56,652	\$0	\$0	\$1,133,048	\$1,133,048	\$9,681,752	\$0	\$56,652	\$10,871,452	13.05%
UA-CS	\$2,220,051	\$2,220,051	\$116,845	\$0	\$0	\$2,336,896	\$2,336,896	\$0	\$0	\$116,845	\$2,453,741	10.53%
UA-CJI	\$2,145,702	\$2,145,702	\$112,932	\$0	\$0	\$2,258,634	\$2,258,634	\$0	\$0	\$112,932	\$2,371,566	10.53%
UAF-ARTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-GWG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-Pryor Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-WTC AR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UALR-RAPS	\$3,957,815	\$3,868,443	\$203,602	\$11,837	\$0	\$4,083,883	\$4,083,883	\$0	\$0	\$203,602	\$4,287,485	8.33%
UAMS	\$94,546,416	\$83,612,237	\$4,400,644	\$0	\$0	\$88,012,881	\$88,012,881	\$12,396,301	\$0	\$4,400,644	\$104,809,826	10.86%
UAMS-ABUSERAPE/IDV	\$710,820	\$710,820	\$37,412	\$0	\$0	\$748,232	\$748,232	\$0	\$0	\$37,412	\$785,644	10.53%
UAMS-Child Safety	\$696,881	\$696,881	\$36,678	\$0	\$0	\$733,559	\$733,559	\$0	\$0	\$36,678	\$770,237	10.53%
UAMS-PsychRes.	\$1,885,845	\$1,885,845	\$99,255	\$0	\$0	\$1,985,100	\$1,985,100	\$0	\$0	\$99,255	\$2,084,355	10.53%
UAMS-IC	\$5,438,508	\$5,166,423	\$271,917	\$0	\$0	\$5,438,340	\$5,438,340	\$308,468	\$0	\$271,917	\$6,018,725	10.67%
UAPB-Nonformula	\$3,525,178	\$3,573,345	\$188,071	\$47,133	\$0	\$3,808,549	\$3,808,549	\$0	\$0	\$188,071	\$3,996,620	13.37%
ENTITY SUBTOTAL	\$206,303,222	\$179,106,315	\$9,426,850	\$128,089	\$0	\$188,661,054	\$188,661,054	\$30,770,205	\$0	\$9,433,654	\$228,864,912	10.94%
ATU-Ozark	\$3,152,028	\$2,357,536	\$124,081	\$90,530	\$0	\$2,572,147	\$2,572,147	\$0	\$794,492	\$124,081	\$3,490,719	10.75%
UAM-Crossett	\$1,755,492	\$1,098,469	\$57,814	\$25,411	\$0	\$1,181,694	\$1,181,694	\$0	\$657,023	\$57,814	\$1,896,531	8.03%
UAM-McGehee	\$2,346,632	\$1,640,536	\$86,344	\$37,951	\$0	\$1,764,832	\$1,764,832	\$0	\$706,095	\$86,344	\$2,557,271	8.98%
TECH CENTER SUBTOTAL	\$7,254,152	\$5,096,541	\$268,239	\$153,893	\$0	\$5,518,673	\$5,518,673	\$0	\$2,157,610	\$268,239	\$7,944,521	9.52%
TOTAL	\$823,625,572	\$713,878,304	\$36,715,853	\$13,663,832	\$0	\$764,257,989	\$764,257,989	\$89,480,757	\$25,530,281	\$37,759,210	\$917,028,236	11.34%

Revenue Stabilization Bills - Acts 1011 and 1099 of Regular Session, 2021

**TABLE 2.3 – INSTITUTIONS OF HIGHER EDUCATION
GENERAL IMPROVEMENT APPROPRIATIONS FUNDED WITH RAINY DAY FUNDS PURSUANT TO
ACT 1023 OF 2019
2019-2021 BIENNIUM**

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
351	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	15,000,000	83,250
351	1(B)	Arkansas State University - Jonesboro	For information technology infrastructure upgrades and security	3,193,448	0
351	1(C)	Arkansas State University - Jonesboro	For construction of a College of Engineering Building	1,093,847	0
351	1(D)	Arkansas State University - Jonesboro	For College of Education and Communications restrooms renovation	1,090,000	0
351	1(E)	Arkansas State University - Jonesboro	For Library HVAC system renovation and modernization	2,822,705	0
351	1(F)	Arkansas State University - Jonesboro	For critical maintenance	670,000	0
351	1(G)	Arkansas State University - Jonesboro	For deferred maintenance	2,720,000	0
351	1(H)	Arkansas State University - Jonesboro	For the purchase, replacement, and renewal of equipment and library holdings	2,932,756	0
351	1(I)	Arkansas State University - Jonesboro	For maintenance of the facilities of the Arkansas State University System	15,000,000	0
		Arkansas State University - Jonesboro Total		44,522,756	83,250
351	2(A)	Arkansas Tech University	For construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of Arkansas Tech University	15,000,000	0
351	2(B)	Arkansas Tech University	For costs of construction of a Student Union	3,500,000	0
351	2(C)	Arkansas Tech University	For costs of construction of an O Street and Campus Entrance	1,928,302	0
351	2(D)	Arkansas Tech University	For renovation for Brown building academic utilization	1,180,438	0
351	2(E)	Arkansas Tech University	For costs of land purchase	555,600	0
351	2(F)	Arkansas Tech University	For renovation of campus signage to ADA compliant	1,035,660	0
351	2(G)	Arkansas Tech University	For critical maintenance	1,150,000	0
351	2(H)	Arkansas Tech University	For deferred maintenance	2,460,000	0
351	2(I)	Arkansas Tech University	For purchased, replacement, and renewal of equipment and library holdings	1,394,203	0
351	2(J)	Arkansas Tech University	For reroofing the Allied Health Building on the Ozark Campus	118,510	0
	2(L)	Arkansas Tech University	For critical maintenance for the Ozark Campus	10,000	0
351	2(N)	Arkansas Tech University	For purchased, replacement, and renewal of equipment and library holdings at the Ozark Campus	69,290	0
		Arkansas Tech University Total		28,402,003	0
351	3(A)	Henderson State University	For technology infrastructure upgrades	476,000	0
351	3(B)	Henderson State University	For renovation of the Russell Fine Arts Building	6,610,000	0
351	3(C)	Henderson State University	For renovation of Mooney Hall	114,000	0
351	3(D)	Henderson State University	For critical maintenance	260,000	0
351	3(E)	Henderson State University	For deferred maintenance	1,810,000	0
351	3(F)	Henderson State University	For repair or replacement of equipment and library holdings	540,646	0
		Henderson State University Total		9,810,646	0
351	4(A)	Southern Arkansas University	For costs of HVAC replacements and upgrades	3,783,000	0
351	4(B)	Southern Arkansas University	For technology infrastructure improvements and upgrades	3,000,000	95,000
351	4(C)	Southern Arkansas University	For renovation of Childs Hall and ADA upgrades to create the Science, Technology, Engineering and Mathematics Training Center	277,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
351	4(D)	Southern Arkansas University	For costs of construction of a bridge to a pump station	75,000	0
351	4(E)	Southern Arkansas University	For costs of upgrading the campus sanitary sewer line	65,000	0
351	4(F)	Southern Arkansas University	For critical maintenance	490,000	0
351	4(G)	Southern Arkansas University	For deferred maintenance	1,810,000	500,000
351	4(H)	Southern Arkansas University	For the purchase, replacement, and renewal of equipment and library holdings	821,638	0
		Southern Arkansas University Total		10,321,638	595,000
351	6(C)	University of Arkansas	For costs of construction of the Student Success Center and demolition of the School of Social Work Building	5,000,000	0
351	6(D)	University of Arkansas	For costs of construction of the Research Laboratory and Office Building demolition of the Agriculture Annex	3,000,000	0
351	6(E)	University of Arkansas	For costs of renovation of the Fine Arts Center	1,200,000	0
351	6(F)	University of Arkansas	For critical maintenance for the U of A - Fayetteville	5,330,000	0
351	6(S)	University of Arkansas	For deferred maintenance for the U of A - Fayetteville	9,220,000	0
351	6(V)	University of Arkansas	For the purchase, replacement, and renewal of equipment and library holdings	5,048,062	0
351	6(L)	University of Arkansas - ASMSA	For costs of campus ADA accessibility improvements for the Arkansas School for Mathematics, Sciences, and the Arts (ASMSA)	250,000	0
351	6(M)	University of Arkansas - ASMSA	For upgrades to the ASMSA STEM Research Lab	220,000	0
351	6(N)	University of Arkansas - ASMSA	For costs of constructing a Multi-Purpose Building for ASMSA	555,000	0
351	6(B)	University of Arkansas - Clinton School	For technology and equipment upgrades at the Clinton School	25,000	0
351	6(G)	University of Arkansas - Division of Agriculture	For upgrades and renovations to the Agricultural Research and Extension Centers and Stations of the Division of Agriculture	1,100,000	0
351	6(J)	University of Arkansas - Division of Agriculture	For broadband expansion and rural fiber deployment for research stations, the National Center for Toxicology Research, and member branch campuses	525,000	0
351	6(I)	University of Arkansas - Division of Agriculture	For costs of construction of the Rice Innovation Center of the Division of Agriculture	1,000,000	0
351	6(H)	University of Arkansas - Division of Agriculture	For costs for replacing the Alzheimer Laboratory Building	2,000,000	
351	6(Q)	University of Arkansas - Division of Agriculture	For critical maintenance of the U of A - Division of Agriculture	70,000	0
351	6(T)	University of Arkansas - Division of Agriculture	For deferred maintenance of the U of A - Division of Agriculture	1,560,000	0
351	6(K)	University of Arkansas - System Office	For broadband expansion and rural fiber deployment in Mena, DeQueen, and West Helena	500,000	0
351	6(P)	University of Arkansas - System Office	For maintenance of the facilities of the U of A - System	15,000,000	0
351	6(A)	University of Arkansas - System Office	For construction, renovation, maintenance, equipment, personal services, and operating expenses of the various institutions and entities of the University of Arkansas System	15,000,000	4,182,069
351	6(O)	University of Arkansas - System Office	For construction costs for the expansion of office and storage space at the U of A - System Office	1,025,000	0
351	6(R)	University of Arkansas - System Office	For critical maintenance of the U of A -System	10,000	0
351	6(U)	University of Arkansas - System Office	For deferred maintenance of the U of A -System	40,000	0
		University of Arkansas and Divisions Total		67,678,062	4,182,069
351	10(A)	University of Arkansas - Fort Smith	For costs of construction and renovation for the UAFS Center for Workforce Development	6,522,500	0
351	10(B)	University of Arkansas - Fort Smith	For critical maintenance	530,000	0
351	10(C)	University of Arkansas - Fort Smith	For deferred maintenance	1,550,000	0
351	10(D)	University of Arkansas - Fort Smith	For the purchase, replacement, and renewal of equipment and library holdings	794,691	0
		University of Arkansas - Fort Smith Total		9,397,191	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
351	7(A)	University of Arkansas at Little Rock	For costs of improving and replacing building infrastructure and performing critical maintenance	1,000,000	0
351	7(B)	University of Arkansas at Little Rock	For construction costs to complete the Nanotechnology Center	3,200,000	0
351	7(C)	University of Arkansas at Little Rock	For improvements to technology infrastructure	4,000,000	0
351	7(D)	University of Arkansas at Little Rock	For critical maintenance	6,130,000	0
351	7(E)	University of Arkansas at Little Rock	For deferred maintenance	5,280,000	0
351	7(F)	University of Arkansas at Little Rock	For the purchase, replacement, and renewal of equipment and library holdings	1,977,309	0
		University of Arkansas at Little Rock Total		21,587,309	0
351	8(A)	University of Arkansas at Monticello	For costs of construction of a Math and Science Center	4,950,000	0
351	8(B)	University of Arkansas at Monticello	For renovation of the Fine Arts Center	500,000	0
351	8(C)	University of Arkansas at Monticello	For renovation of the Music Building	750,000	0
351	8(D)	University of Arkansas at Monticello	For costs of construction of the Workforce/Collegiate Center on the Crossett campus	1,050,000	0
351	8(E)	University of Arkansas at Monticello	For costs of construction of a General Education Building on the McGehee campus	1,050,000	0
351	8(F)	University of Arkansas at Monticello	For deferred maintenance	2,260,000	0
351	8(G)	University of Arkansas at Monticello	For deferred maintenance on the Crossett campus	110,000	0
351	8(H)	University of Arkansas at Monticello	For deferred maintenance on the McGehee campus	140,000	0
351	8(I)	University of Arkansas at Monticello	For the purchase, replacement, and renewal of equipment and library holdings	462,646	0
351	8(J)	University of Arkansas at Monticello	For the purchase, replacement, and renewal of equipment and library holdings at the Crossett campus	14,015	0
351	8(K)	University of Arkansas at Monticello	For the purchase, replacement, and renewal of equipment and library holdings at the McGehee campus	14,000	0
		University of Arkansas at Monticello Total		11,300,661	0
351	9(A)	University of Arkansas at Pine Bluff	For costs of campus renovations and repair	3,000,000	0
351	9(B)	University of Arkansas at Pine Bluff	For costs of construction of a Nanotechnology/Biotechnology Center	2,000,000	0
351	9(C)	University of Arkansas at Pine Bluff	For costs of construction of a Life Sciences facility	1,200,000	0
351	9(D)	University of Arkansas at Pine Bluff	For critical maintenance	460,000	0
351	9(E)	University of Arkansas at Pine Bluff	For deferred maintenance	1,520,000	0
351	9(F)	University of Arkansas at Pine Bluff	For the purchase, replacement, and renewal of equipment and library holdings	396,590	0
		University of Arkansas at Pine Bluff Total		8,576,590	0
351	5(A)	University of Arkansas for Medical Sciences	For information technology infrastructure and cybersecurity with classroom technology upgrade	5,455,000	0
351	5(B)	University of Arkansas for Medical Sciences	For costs of construction of Pine and Cedar Street modification and enhancement	2,745,000	0
351	5(C)	University of Arkansas for Medical Sciences	For critical maintenance	6,710,000	0
351	5(D)	University of Arkansas for Medical Sciences	For deferred maintenance	10,820,000	0
351	5(E)	University of Arkansas for Medical Sciences	For repair or replacement of equipment and library holdings	2,018,873	0
		University of Arkansas For Medical Sciences Total		27,748,873	0
351	11(A)	University of Central Arkansas	For costs of construction of a College of Fine Arts and Communication building	2,100,000	0
351	11(B)	University of Central Arkansas	For costs of construction of a Health Sciences building	2,100,000	0
351	11(C)	University of Central Arkansas	For costs of construction for an addition to, renovation of, and equipment for the Lewis Science Center	4,000,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
351	11(D)	University of Central Arkansas	For critical maintenance	1,000,000	0
351	11(E)	University of Central Arkansas	For deferred maintenance	3,620,000	0
351	11(F)	University of Central Arkansas	For the purchase, replacement, and renewal of equipment and library holdings	2,051,543	0
		University of Central Arkansas Total		14,871,543	0
403	1(A)	Arkansas Northeastern College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Center for Science and Technology	1,850,000	0
403	1(B)	Arkansas Northeastern College	For critical maintenance	290,000	0
403	1(C)	Arkansas Northeastern College	For deferred maintenance	390,000	0
403	1(D)	Arkansas Northeastern College	For repair or replacement of equipment and library holdings	140,140	0
		Arkansas Northeastern College Total		2,670,140	0
403	2(A)	Arkansas State University - Beebe	For renovations of State Hall	1,375,000	0
403	2(B)	Arkansas State University - Beebe	For renovations of Owen Center	2,000,000	0
403	2(C)	Arkansas State University - Beebe	For critical maintenance	120,000	0
403	2(D)	Arkansas State University - Beebe	For deferred maintenance	1,050,000	0
403	2(E)	Arkansas State University - Beebe	For repair or replacement of equipment and library holdings	412,140	0
		Arkansas State University - Beebe Total		4,957,140	0
403	5(A)	Arkansas State University - Mid-South	For upgrade and replacement of Classroom Instructional Technology Equipment	100,000	0
403	5(B)	Arkansas State University - Mid-South	For critical maintenance	180,000	0
403	5(C)	Arkansas State University - Mid-South	For deferred maintenance	470,000	0
403	5(D)	Arkansas State University - Mid-South	For repair or replacement of equipment and library holdings	140,250	0
		Arkansas State University - Mid-South Total		890,250	0
403	3(A)	Arkansas State University - Mountain Home	For replacing critical maintenance equipment	1,000,000	0
403	3(B)	Arkansas State University - Mountain Home	For acquisition and renovation of an Occupational Technical Center	1,000,000	0
403	3(C)	Arkansas State University - Mountain Home	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Health and Wellness Center	850,000	0
403	3(D)	Arkansas State University - Mountain Home	For deferred maintenance	260,000	0
403	3(E)	Arkansas State University - Mountain Home	For repair or replacement of equipment and library holdings	147,040	0
		Arkansas State University - Mountain Home Total		3,257,040	0
403	4(A)	Arkansas State University - Newport	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Classroom/Student Services Building on the Jonesboro Campus	1,000,000	0
403	4(B)	Arkansas State University - Newport	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Administration Building on the Newport Campus	1,000,000	0
403	4(C)	Arkansas State University - Newport	For remodel of the Main Building on the Jonesboro Campus	850,000	0
403	4(D)	Arkansas State University - Newport	For deferred maintenance	350,000	0
403	1(E)	Arkansas State University - Newport	For repair or replacement of equipment and library holdings	279,250	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
		Arkansas State University - Newport Total		3,479,250	0
403	7(A)	Arkansas State University - Three Rivers	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Health/Science Technology Building	1,850,000	0
403	7(B)	Arkansas State University - Three Rivers	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Conference and Student Center	1,000,000	0
403	7(C)	Arkansas State University - Three Rivers	For deferred maintenance	210,000	0
403	7(D)	Arkansas State University - Three Rivers	For repair or replacement of equipment and library holdings	117,495	0
		Arkansas State University - Three Rivers Total		3,177,495	0
403	6(A)	Black River Technical College	For the renovation of the "A" and "B" Buildings	157,500	0
403	6(B)	Black River Technical College	For the construction of a storage building for Fire Science Program truck and equipment	157,500	0
403	6(C)	Black River Technical College	For equipment replacement in the Academic Complex/Library	54,000	0
403	6(D)	Black River Technical College	For construction of a storage building for Grounds Maintenance tractors and equipment	90,000	0
403	6(E)	Black River Technical College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for a Technical Education Building	2,319,000	0
403	6(F)	Black River Technical College	For heating, ventilation, and air conditioning replacement in the "B" building	72,000	0
403	6(G)	Black River Technical College	For critical maintenance	20,000	0
403	6(H)	Black River Technical College	For deferred maintenance	400,000	0
403	6(I)	Black River Technical College	For repair or replacement of equipment and library holdings	184,330	0
		Black River Technical College Total		3,454,330	0
403	8(A)	Cossatot Community College of the University of Arkansas	For upgrades to network technology infrastructure	600,000	0
403	8(B)	Cossatot Community College of the University of Arkansas	For disaster recovery/business continuity technology infrastructure	60,000	0
403	8(C)	Cossatot Community College of the University of Arkansas	For generator/backup power source technology infrastructure	40,000	0
403	8(D)	Cossatot Community College of the University of Arkansas	For maintenance related to heating, ventilation, and air conditioning for building system failure	60,000	0
403	8(E)	Cossatot Community College of the University of Arkansas	For critical maintenance	50,000	0
403	8(F)	Cossatot Community College of the University of Arkansas	For deferred maintenance	300,000	200,000
403	8(G)	Cossatot Community College of the University of Arkansas	For repair or replacement of equipment and library holdings	136,975	0
		Cossatot Community College of the University of Arkansas Total		1,246,975	200,000
403	9(A)	East Arkansas Community College	For renovation of technology infrastructure and systems	363,500	0
403	9(B)	East Arkansas Community College	For renovation and expansion of the Maintenance Building	280,950	0
403	9(C)	East Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Student Center	1,250,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
403	9(D)	East Arkansas Community College	For renovation of Classroom Building 3	455,550	0
403	9(E)	East Arkansas Community College	For deferred maintenance	430,000	
403	9(F)	East Arkansas Community College	For repair or replacement of equipment and library holdings	97,355	0
		East Arkansas Community College Total		2,877,355	0
403	10(A)	National Park Community College	For classroom technology upgrades	734,400	0
403	10(B)	National Park Community College	For upgrades to technology infrastructure	1,591,000	0
403	10(C)	National Park Community College	For renovation of the Gerald Fisher Center	1,049,600	0
403	10(D)	National Park Community College	For critical maintenance	110,000	0
403	10(E)	National Park Community College	For deferred maintenance	470,000	0
403	10(F)	National Park Community College	For repair or replacement of equipment and library holdings	275,650	0
		National Park Community College Total		4,230,650	0
403	11(A)	North Arkansas College	For renovation and replacement of sliding glass doors	100,000	0
403	11(B)	North Arkansas College	For renovation of tiered classrooms to comply with the Americans with Disabilities Act	75,000	0
403	11(C)	North Arkansas College	For public address system technology	60,000	0
403	11(D)	North Arkansas College	For renovation of Center Campus windows	75,000	0
	11(E)	North Arkansas College	For renovation of heating, ventilation, and air conditioning in the Science Building	262,437	
	11(F)	North Arkansas College	For renovation of the South Campus Library	1,403,000	
403	11(G)	North Arkansas College	For critical maintenance	90,000	0
403	11(H)	North Arkansas College	For deferred maintenance	470,000	0
403	11(I)	North Arkansas College	For repair or replacement of equipment and library holdings	200,875	0
		North Arkansas College Total		2,736,312	0
403	12(A)	Northwest Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Washington County Center	1,000,000	0
403	12(B)	Northwest Arkansas Community College	For the construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the new Physical Plant facility	1,000,000	0
403	12(C)	Northwest Arkansas Community College	For purchase of the former railroad property	621,000	0
403	12(D)	Northwest Arkansas Community College	For the construction of storm drainage, leveling and replanting for the grounds covered by the railroad spur after removal	190,000	0
403	12(E)	Northwest Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, and technology upgrades/equipment of the NCPTC Generator	148,000	
403	12(F)	Northwest Arkansas Community College	For deferred maintenance	530,000	0
403	12(G)	Northwest Arkansas Community College	For repair or replacement of equipment and library holdings	750,145	0
		Northwest Arkansas Community College Total		4,239,145	0
402	1(A)	Northwest Technical Institute	For roof replacement on the main campus building	138,585	0
402	1(B)	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
		Northwest Technical Institute Total		1,138,585	0
403	13(A)	Ozarka College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Center	1,850,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
403	13(B)	Ozarka College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Information Technology Center	1,000,000	0
403	13(C)	Ozarka College	For critical maintenance	10,000	0
403	13(D)	Ozarka College	For deferred maintenance	250,000	0
403	13(E)	Ozarka College	For repair or replacement of equipment and library holdings	120,615	0
		Ozarka College Total		3,230,615	0
403	14(A)	Phillips Community College of the University of Arkansas	For campus security upgrades	100,000	0
403	14(B)	Phillips Community College of the University of Arkansas	For Americans with Disabilities Act improvements to various buildings on the Helena-West Helena Campus	280,000	0
403	14(C)	Phillips Community College of the University of Arkansas	For roof repair or roof replacement for four (4) buildings on the Helena-West Helena Campus and the Training Center - DeWitt Campus	1,000,000	0
403	14(D)	Phillips Community College of the University of Arkansas	For renovation of the gymnasium on the Helena-West Helena Campus	250,000	0
403	14(E)	Phillips Community College of the University of Arkansas	For critical maintenance	140,000	0
403	14(F)	Phillips Community College of the University of Arkansas	For deferred maintenance	900,000	0
403	14(G)	Phillips Community College of the University of Arkansas	For repair or replacement of equipment and library holdings	142,430	0
		Phillips Community College of the University of Arkansas Total		2,812,430	0
403	17(A)	South Arkansas Community College	For the renovation of the Computer Technology Building	1,202,842	0
403	17(B)	South Arkansas Community College	For the renovation of the Career Technical Education Building	450,000	0
403	17(C)	South Arkansas Community College	For technology infrastructure upgrades	425,000	0
403	17(D)	South Arkansas Community College	For an addition to the Health and Natural Sciences Building	772,158	
403	17(E)	South Arkansas Community College	For critical maintenance	50,000	0
403	17(F)	South Arkansas Community College	For deferred maintenance	450,000	0
403	17(G)	South Arkansas Community College	For repair or replacement of equipment and library holdings	153,745	0
		South Arkansas Community College Total		3,503,745	0
403	18(A)	Southeast Arkansas College	For replacement of the General Studies North-South Sewer	790,000	0
403	18(B)	Southeast Arkansas College	For replacement of the College Hall North Roof	35,000	0
	18(C)	Southeast Arkansas College	For replacement of transformers at General Studies South	25,000	
403	18(D)	Southeast Arkansas College	For replacement of the McGeorge Hall boiler	25,000	0
403	18(E)	Southeast Arkansas College	For replacement of the Founders Hall boiler	25,000	0
403	18(F)	Southeast Arkansas College	For replacement of the Core Server Switch for the entire campus	82,169	0
403	18(G)	Southeast Arkansas College	For replacement of damaged brick on the Library	25,000	0
403	18(H)	Southeast Arkansas College	For upgrades, repair and replacement of classroom projectors	105,000	0
403	18(I)	Southeast Arkansas College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for a Classroom Learning Complex	1,737,831	0
403	18(J)	Southeast Arkansas College	For critical maintenance	90,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
403	18(K)	Southeast Arkansas College	For deferred maintenance	340,000	0
403	18(L)	Southeast Arkansas College	For repair or replacement of equipment and library holdings	135,125	0
		Southeast Arkansas College Total		3,415,125	0
403	19(A)	Southern Arkansas University - Tech	For renovation of the Administration/Business Building	1,605,000	0
403	19(B)	Southern Arkansas University - Tech	For technology infrastructure upgrades	700,000	
403	19(C)	Southern Arkansas University - Tech	For upgrades and replacement of heating, ventilation, and air conditioning equipment	422,047	
403	19(D)	Southern Arkansas University - Tech	For critical maintenance	280,000	0
403	19(E)	Southern Arkansas University - Tech	For deferred maintenance	950,000	0
403	19(F)	Southern Arkansas University - Tech	For repair or replacement of equipment and library holdings	133,025	0
403	20(A)	Southern Arkansas University - Tech (FTA)	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a dormitory at the Camden site	5,000,000	761,750
403	20(B)	Southern Arkansas University - Tech (FTA)	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Arkansas Fire Training Academy Driving Course	500,000	0
403	20(C)	Southern Arkansas University - Tech (FTA)	For deferred maintenance	60,000	0
	20(A)	Southern Arkansas University - Tech (ETA)	For instructional equipment	25,000	
403	21(B)	Southern Arkansas University - Tech (ETA)	For deferred maintenance	10,000	0
		Southern Arkansas University - Tech Total		9,685,072	761,750
403	22(A)	University of Arkansas Community College at Batesville	For upgrades, repair and replacement of instructional equipment	750,000	0
403	22(B)	University of Arkansas Community College at Batesville	For renovation of the Main Classroom Building	850,000	0
403	22(C)	University of Arkansas Community College at Batesville	For maintenance and stabilization of the vehicular bridge near the center of campus	500,000	
403	22(D)	University of Arkansas Community College at Batesville	For land acquisition	750,000	0
403	22(E)	University of Arkansas Community College at Batesville	For critical maintenance	40,000	0
403	22(F)	University of Arkansas Community College at Batesville	For deferred maintenance	180,000	0
403	22(G)	University of Arkansas Community College at Batesville	For repair or replacement of equipment and library holdings	131,425	0
		University of Arkansas Community College at Batesville Total		3,201,425	0
403	23(A)	University of Arkansas Community College at Hope-Texarkana	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Texarkana Classroom Building	1,745,000	0
403	23(B)	University of Arkansas Community College at Hope-Texarkana	For upgrades and replacement of instructional technology	420,000	0
403	23(C)	University of Arkansas Community College at Hope-Texarkana	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Testing Center	685,000	0
403	23(D)	University of Arkansas Community College at Hope-Texarkana	For critical maintenance	20,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
403	23(E)	University of Arkansas Community College at Hope-Texarkana	For deferred maintenance	260,000	0
403	23(F)	University of Arkansas Community College at Hope-Texarkana	For repair or replacement of equipment and library holdings	155,920	0
		University of Arkansas Community College at Hope-Texarkana Total		3,285,920	0
403	24(A)	University of Arkansas Community College at Morrilton	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Allied Health/Health Sciences Building	1,500,000	0
403	24(B)	University of Arkansas Community College at Morrilton	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources to expand Technology Building III	1,000,000	0
403	24(C)	University of Arkansas Community College at Morrilton	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources to expand Technology Building II	350,000	
403	24(D)	University of Arkansas Community College at Morrilton	For critical maintenance	10,000	0
403	24(E)	University of Arkansas Community College at Morrilton	For deferred maintenance	390,000	0
403	24(F)	University of Arkansas Community College at Morrilton	For repair or replacement of equipment and library holdings	224,255	0
403		University of Arkansas Community College at Morrilton Total		3,474,255	0
403	16(A)	University of Arkansas Community College at Rich Mountain	For the technology upgrades of science labs	620,500	0
403	16(B)	University of Arkansas Community College at Rich Mountain	For the technology upgrades of the lecture hall	590,500	0
403	16(C)	University of Arkansas Community College at Rich Mountain	For equipment for the Allied Health Programs	200,500	0
403	16(D)	University of Arkansas Community College at Rich Mountain	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Fine Arts Performance Center	438,500	0
403	16(E)	University of Arkansas Community College at Rich Mountain	For critical maintenance	40,000	0
403	16(F)	University of Arkansas Community College at Rich Mountain	For deferred maintenance	90,000	0
403	16(G)	University of Arkansas Community College at Rich Mountain	For repair or replacement of equipment and library holdings	82,065	0
		University of Arkansas Community College at Rich Mountain Total		2,062,065	0
403	15(A)	University of Arkansas - Pulaski Technical College	For the sealing of windows and brick for the CCB, IT/BTC and Science Library Buildings	330,000	0
403	15(B)	University of Arkansas - Pulaski Technical College	For parking lot maintenance for the Main and South campuses	120,000	
403	15(C)	University of Arkansas - Pulaski Technical College	For roof replacement and repair for the Administration Building	200,000	
403	15(D)	University of Arkansas - Pulaski Technical College	For critical maintenance	60,000	0
403	15(E)	University of Arkansas - Pulaski Technical College	For deferred maintenance	550,000	0
403	15(F)	University of Arkansas - Pulaski Technical College	For repair or replacement of equipment and library holdings	622,055	0
		Pulaski Technical College Total		1,882,055	0
		Grand Total		327,986,061	5,822,069

**TABLE 2.4A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2020-21**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							ASSOC PROFESSOR	ASSIST PROFESSOR	PROFESSOR	INSTRUCTOR
UAF**	320,510	239,292	214,509	192,038	206,128	262,354	196,766	154,223	149,498	99,379
UALR	315,559	219,066	183,788	183,788	175,414	164,241	158,657	139,102	116,443	90,858
ASUJ	289,263	219,066	180,997	180,997	175,414	164,241	158,657	139,102	116,443	90,858
ATU	289,263	219,066	183,788	180,997	175,415	164,241	158,657	139,102	116,443	90,858
UCA	289,263	219,066	183,788	180,997	175,414	164,241	158,657	139,102	116,443	90,858
HSU	262,966	176,110	176,110	173,433	168,080	157,374	152,022	133,276	111,579	87,054
SAUM	262,966	164,239	158,544	153,782	141,895	130,651	122,128	107,910	99,385	82,329
UAM	236,670	164,239	158,544	153,782	141,895	130,651	122,128	107,910	99,385	82,329
UAPB	237,625	164,239	158,544	153,782	141,895	130,651	122,128	107,910	99,385	82,329
UAFS	236,670	189,371	176,109	173,433	141,895	157,373	152,021	133,276	111,578	87,054
UAMS*	394,449	380,764	321,793	N/A	314,825	458,634	319,977	293,312	277,314	219,840
ASU/SYS	355,609	206,680	222,887	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	459,120	239,292	226,151	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 2020-2021**

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH			
						FACULTY	ASSOC PROFESSOR	ASSIST PROFESSOR	PROFESSOR INSTRUCTOR
ANC	169,818	136,300	127,815	127,815	119,284	90,859			
ASUB	169,818	136,300	127,815	127,815	119,284		97,492	91,917	81,331 70,860
ASUMH	169,818	136,300	127,815	127,815	119,284	90,859			
ASUMS	169,818	136,300	127,815	127,815	119,284	90,859			
ASUN	169,818	136,300	127,815	127,815	119,284		97,492	91,917	81,331 70,860
BRTC	169,818	136,300	127,815	127,815	119,284	90,859			
CCCUA	169,818	136,300	127,815	127,815	119,284	90,859			
COTO	169,818	136,300	127,815	127,815	119,284	90,859			
EACC	169,818	136,300	127,815	127,815	119,284	90,859			
NAC	169,818	136,300	127,815	127,815	119,284	90,859			
NPC	169,818	136,300	127,815	127,815	119,284	90,859			
NWACC	169,818	136,300	127,815	127,815	119,284	90,859			
OZC	169,818	136,300	127,815	127,815	119,284	90,859			
PCCUA	169,818	136,300	153,070	127,815	119,284	90,859			
SACC	169,818	136,300	136,300	127,815	119,284	90,859			
SAUT	169,818	136,300	127,815	127,815	119,284	90,859			
SEAC	169,818	136,300	127,815	127,815	119,284	90,859			
UACCB	169,818	136,300	127,815	127,815	119,284	90,859			
UACCH-T	169,818	136,300	136,300	127,815	119,284	90,859			
UACCM	169,818	136,300	127,815	127,815	119,284	90,859			
UACCRM	169,818	136,300	127,815	127,815	119,28433	90,859			
UA-PTC	169,818	142,194	127,815	127,815	119,284	90,859			

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**TABLE 2.5A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2021-22**

INSTITUTION	CHIEF	CHIEF	CHIEF	CHIEF	DEAN	DEPT CHAIR	9-MONTH			
	EXECUTIVE OFFICER	ACADEMIC OFFICER	FISCAL OFFICER	STUDENT OFFICER			ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR	
UAF**	326,280	243,600	218,370	195,495	209,838	267,077	200,308	156,999	152,189	101,168
UALR	321,240	223,009	187,096	187,096	178,571	167,198	161,513	141,606	118,539	92,493
ASUJ	294,470	223,009	184,255	184,255	185,000	167,198	161,513	141,606	118,539	92,493
ATU	294,470	223,009	187,097	184,255	178,572	167,198	161,513	141,606	118,539	92,493
UCA	294,470	223,009	187,096	184,255	178,571	167,198	161,513	141,606	118,539	92,493
HSU	267,700	179,280	179,280	176,555	171,105	160,206	154,758	135,675	113,587	88,621
SAUM	267,700	167,195	161,398	156,550	144,449	133,003	124,327	109,853	101,174	83,811
UAM	240,930	167,195	161,398	156,550	144,449	133,003	124,327	109,853	101,174	83,811
UAPB	241,902	167,195	161,398	156,550	144,449	133,003	124,327	109,853	101,174	83,811
UAFS	240,930	192,780	179,279	176,555	144,449	160,206	154,758	135,675	113,586	88,621
UAMS*	401,549	387,618	327,586	N/A	320,492	466,889	325,737	298,592	282,305	223,797
ASU/SYS	362,010	210,400	226,899	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	467,384	243,599	230,222	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 2021-22**

INST	CHIEF	CHIEF	CHIEF	CHIEF	DIVISION CHAIR	9-MONTH				
	EXECUTIVE OFFICER	ACADEMIC OFFICER	FISCAL OFFICER	STUDENT OFFICER		FACULTY	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR	
ANC	172,874	138,754	130,116	130,116	121,431	92,495				
ASUB	172,874	138,754	130,116	130,116	121,431		99,247	93,572	82,795	72,135
ASUMH	172,874	138,754	130,116	130,116	121,431	92,495				
ASUMS	172,874	138,754	130,116	130,116	121,431	92,495				
ASUN	172,874	138,754	130,116	130,116	121,431		99,247	93,572	82,795	72,135
ASUTR	172,874	138,754	130,116	130,116	121,431	92,495				
BRTC	172,874	138,754	130,116	130,116	121,431	92,495				
CCCUA	172,874	138,754	130,116	130,116	121,431	92,495				
EACC	172,874	138,754	130,116	130,116	121,431	92,495				
NAC	172,874	138,754	130,116	130,116	121,431	92,495				
NPC	172,874	138,754	130,116	130,116	121,431	92,495				
NWACC	172,874	138,754	130,116	130,116	121,431	92,495				
OZC	172,874	138,754	130,116	130,116	121,431	92,495				
PCCUA	172,874	138,754	155,826	130,116	121,431	92,495				
SACC	172,874	138,754	138,754	130,116	121,431	92,495				
SAUT	172,874	138,754	130,116	130,116	121,431	92,495				
SEAC	172,874	138,754	130,116	130,116	121,431	92,495				
UACCB	172,874	138,754	130,116	130,116	121,431	92,495				
UACCHT	172,874	138,754	130,116	130,116	121,431	92,495				
UACCM	172,874	138,754	130,116	130,116	121,431	92,495				
UACCRM	172,874	138,754	130,116	130,116	121,431	92,495				
UAPTC	172,874	144,754	130,116	130,116	121,431	3492,495				

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 2021-22**

FISCAL YEAR	SBHE/AHECB RECOMMENDATION	REVENUE FUNDED AMOUNT	SBHE/AHECB RECOMMENDATION FUNDED	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%
2019-20	\$868,372,464	\$853,518,695	98.289%	0.956%
2020-21	\$876,590,503	\$823,625,572	93.958%	-3.502%
2021-22	\$889,115,863	\$906,474,136	101.952%	10.059%

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 2021-22 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: 2000-01 THROUGH 2020-21

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
		48.62%	19.51%	15.85%	16.02%
2000-01	3,253,298,944	1,578,313,296	636,726,390	514,841,708	523,417,550
		48.51%	19.57%	15.83%	16.09%
2001-02	3,238,373,306	1,528,528,685	626,263,518	529,315,057	554,266,046
		47.20%	19.34%	16.35%	17.12%
2002-03	3,250,825,632	1,556,935,491	622,510,454	513,189,179	558,190,508
		47.89%	19.15%	15.79%	17.17%
2003-04	3,525,966,225	1,612,085,672	733,611,281	554,270,924	625,998,348
		45.72%	20.81%	15.72%	17.75%
2004-05	3,629,925,804	1,668,558,895	868,628,621	568,558,555	524,179,733
		43.62%	22.71%	14.86%	13.70%
2005-06	3,825,053,006	1,742,205,715	907,330,469	606,647,542	568,869,280
		45.55%	23.72%	15.86%	14.87%
2006-07	4,058,615,931	1,812,781,340	1,026,516,540	644,122,455	575,195,596
		44.67%	25.29%	15.87%	14.17%
2007-08	4,352,672,063	1,956,097,483	1,043,091,140	709,869,701	643,613,739
		44.94%	23.96%	16.31%	14.79%
2008-09	4,411,009,647	1,994,337,568	1,077,281,608	703,710,769	635,679,702
		45.21%	24.42%	15.95%	14.41%
2009-10	4,323,207,922	1,922,488,132	979,888,870	\$700,611,380	720,219,540
		44.47%	22.67%	16.21%	16.66%
2010-11	4,478,900,000	1,988,822,555	1,014,693,386	725,496,283	749,887,776
		44.40%	22.65%	16.20%	16.74%
2011-12	4,595,925,000	2,046,713,071	1,029,501,812	733,501,247	786,208,870
		44.53%	22.40%	15.96%	17.11%
2012-13	4,727,500,000	2,101,243,071	1,131,626,691	729,571,707	765,058,531
		44.45%	23.94%	15.43%	16.18%
2013-14	4,924,888,078	2,143,662,684	1,226,206,316	736,971,706	818,047,372
		43.53%	24.90%	14.96%	16.61%
2014-15	5,058,907,249	2,221,109,239	1,253,022,610	733,562,405	851,212,995
		43.90%	24.77%	14.50%	16.83%
2015-16	5,190,400,000	2,276,893,106	1,333,248,875	733,562,405	846,695,614
		43.87%	25.69%	14.13%	16.31%
2016-17	5,263,099,031	2,287,642,421	1,395,148,157	733,562,405	846,746,048
		43.47%	26.51%	13.94%	16.09%
2017-18	5,453,199,281	2,301,938,098	1,526,067,989	733,562,405	891,630,789
		42.21%	27.98%	13.45%	16.35%
2018-19	5,626,034,614	2,303,556,124	1,668,800,679	745,610,918	908,066,893
		40.94%	29.66%	13.25%	16.14%
2019-20	5,383,999,909	2,208,521,599	1,600,838,158	706,477,430	868,162,722
		41.02%	29.73%	13.12%	16.12%
2020-21	5,899,559,589	2,340,144,368	1,802,963,242	755,184,154	1,001,267,825
		39.67%	30.56%	12.80%	16.97%

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:

2000-01 Does not include \$45,032,256 from Educational Excellence Trust Fund, \$11,602,654 from Workforce 2000 Fund, \$3,581,996 from General Improvement Fund.
2001-02 Does not include \$46,102,057 from Educational Excellence Trust Fund, \$10,271,292 from Workforce 2000 Fund, \$7,705,300 from General Improvement Fund.
2002-03 Does not include \$46,333,501 from Educational Excellence Trust Fund, \$8,942,531 from Workforce 2000 Fund, \$6,785,765 from General Improvement Fund.
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, \$24,621,326 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 Rainy Day Fund.

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

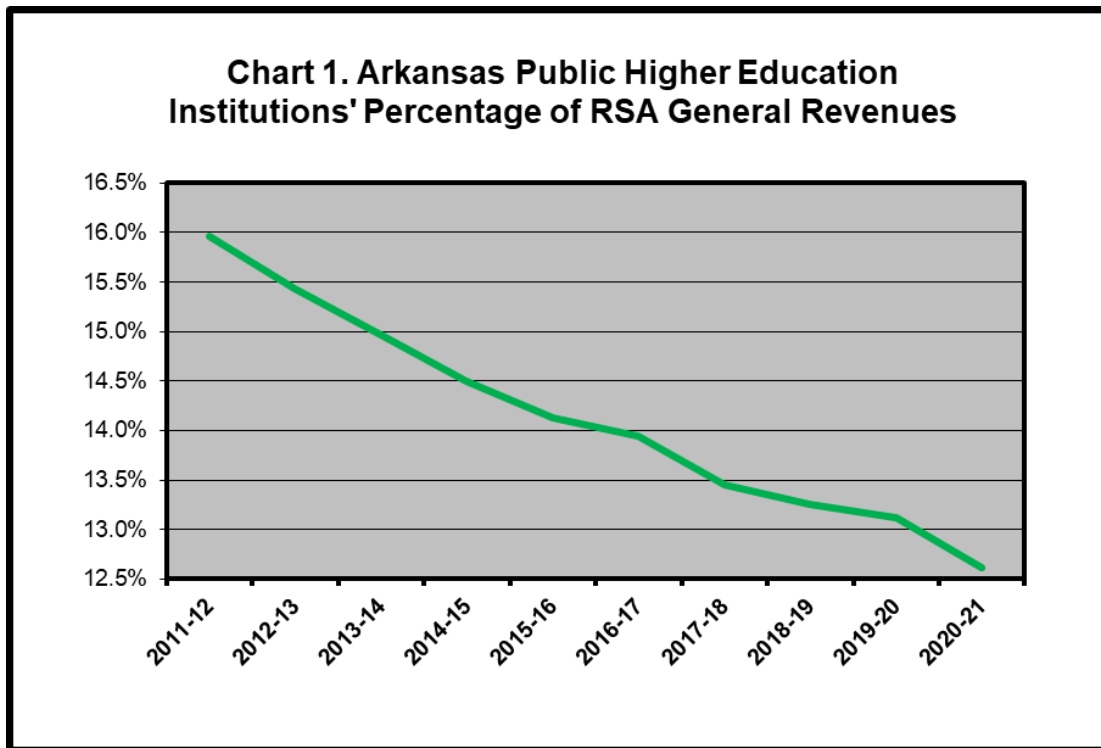


CHART 2. ARKANSAS TOTAL RSA GENERAL REVENUE

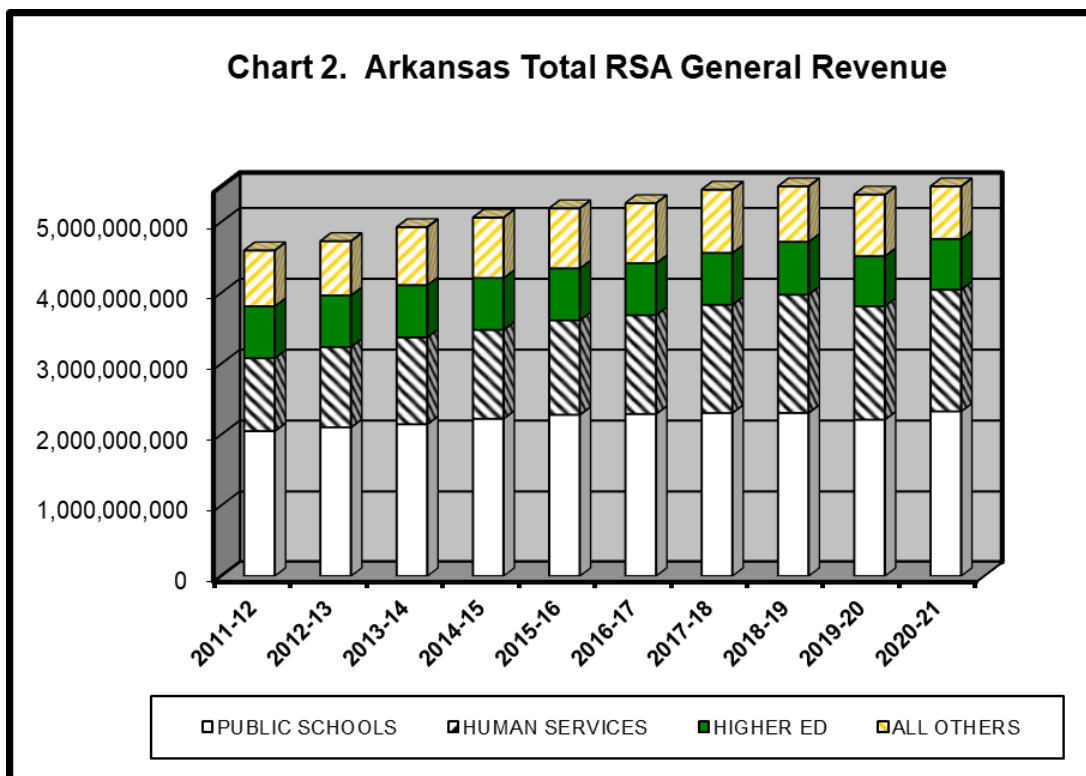
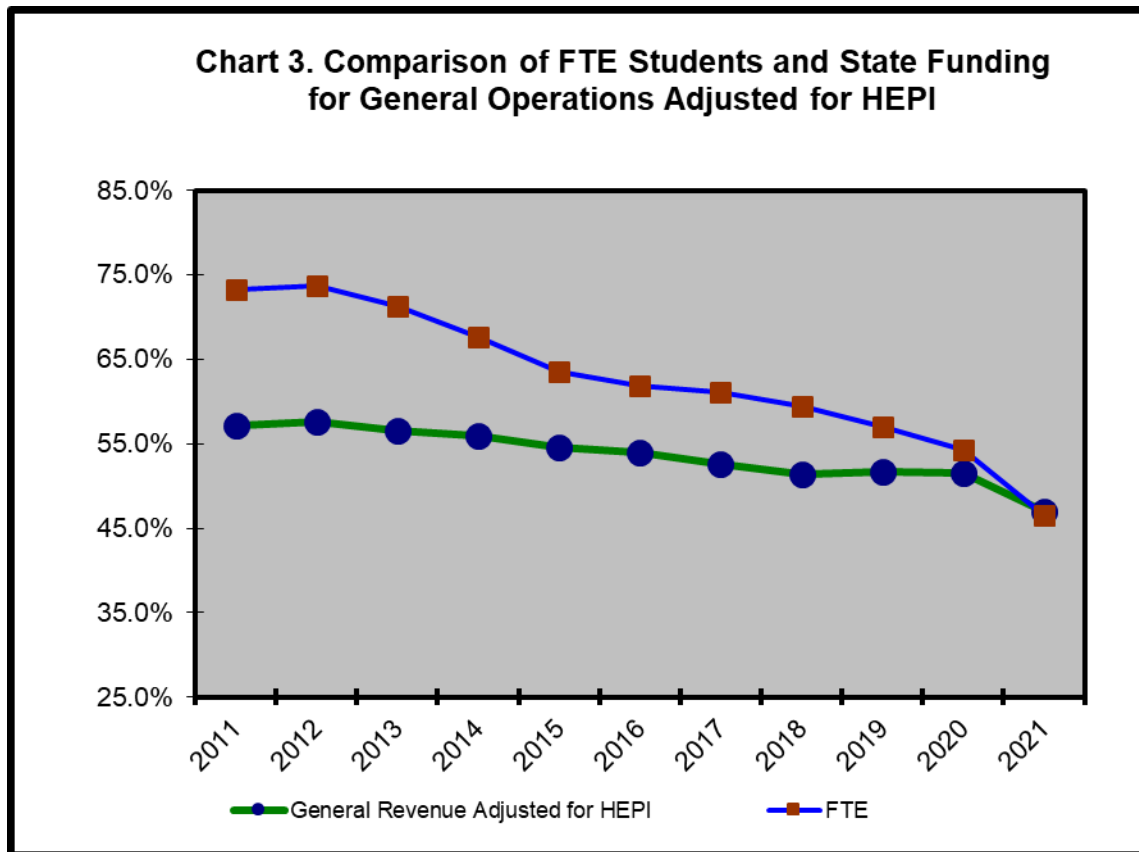


TABLE 3.3 – COMPARISON OF STATE FUNDING FOR GENERAL OPERATIONS, FTE STUDENTS AND HEPI*: FY2001 TO 2021

	General Revenue	% Increase	FTE	% Increase	HEPI*
2001	585,897,622	3.38%	84,796	1.58%	6.0%
2002	593,320,170	1.27%	89,402	5.43%	1.9%
2003	575,250,976	-3.05%	93,823	4.95%	5.1%
2004	621,532,929	8.05%	98,374	4.85%	3.7%
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%	108,385	-5.08%	2.6%

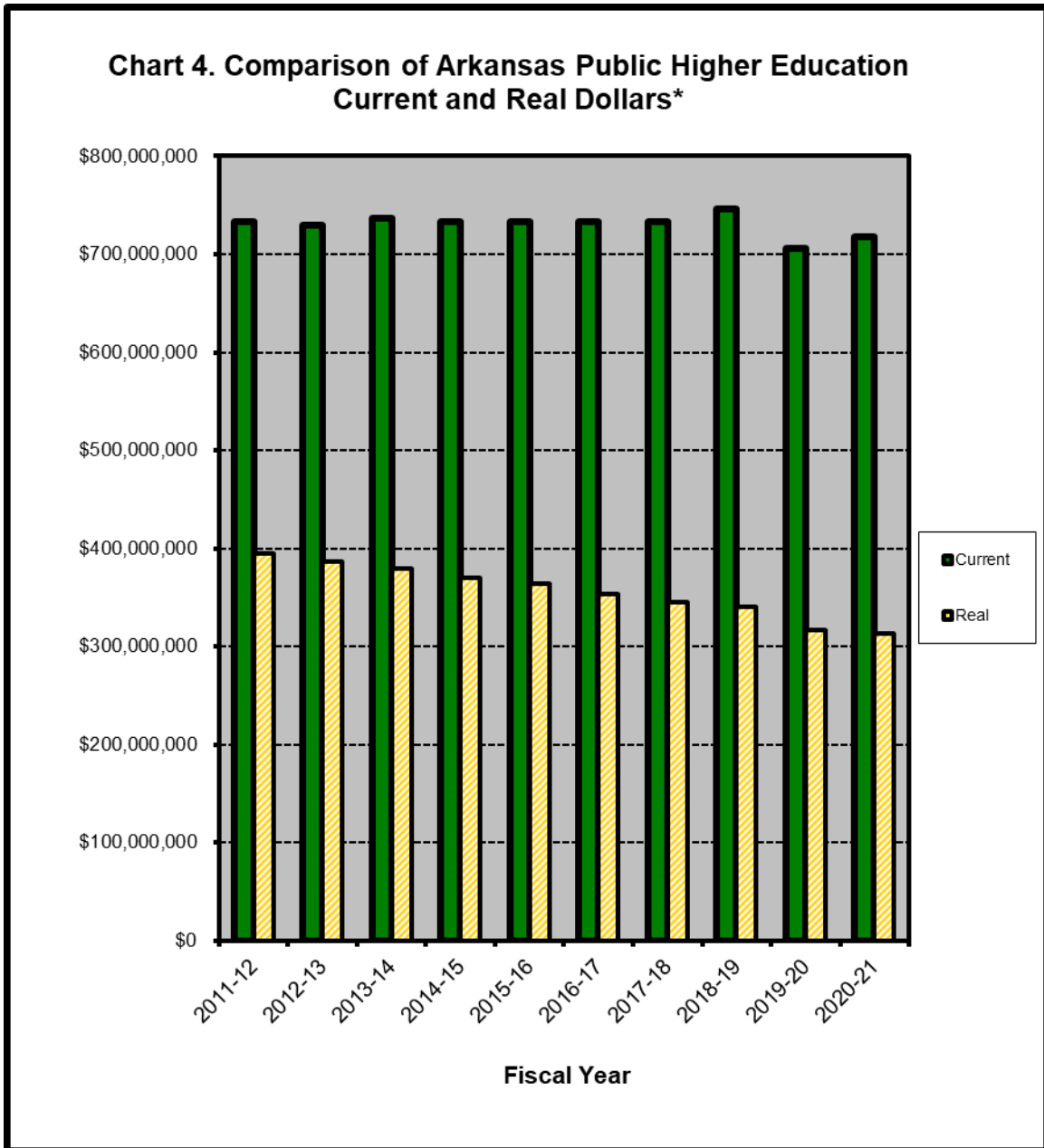
2010 General Revenue does not include \$6.6 million funding from the General Improvement Fund

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 2010-11 TO 2020-21

	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ASUJ	59,054,066	1.77%	60,148,141	1.85%	60,141,168	-0.01%	61,907,972	2.94%	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%
ASU - Heritage			658,211	n/a	300,000	-54.42%	300,000	0.00%	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%
ASU - MT																						
ASU-System	2,362,680	2.58%	2,369,571	0.29%	2,362,680	-0.29%	2,362,680	0.00%	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%
ATU	30,829,562	2.06%	31,224,930	1.28%	31,134,133	-0.29%	31,560,998	1.37%	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%
ATU-OZARK	3,156,908	4.56%	3,250,602	2.97%	3,191,465	-1.82%	3,189,081	-0.07%	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%
HSU	20,430,463	1.77%	20,542,610	0.55%	20,565,446	0.11%	20,587,528	0.11%	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%
HSU- CEC*	210,585	2.58%	210,759	0.08%	210,585	-0.08%	210,585	0.00%	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%
SAUM	16,588,978	1.99%	16,753,831	0.99%	16,668,783	-0.51%	16,681,839	0.08%	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%
UA - SYS	3,660,678	2.01%	3,677,162	0.45%	3,677,678	0.01%	3,680,459	0.08%	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%
UA - AERON			16,537	n/a		n/a		n/a														
UA - AS	2,447,364	2.16%	2,457,816	0.43%	2,455,769	-0.08%	2,457,145	0.06%	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%
UA-ASMSA	7,694,467	-4.37%	7,987,379	3.81%	8,155,438	2.10%	8,230,850	0.92%	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%
UA - DivAgri	67,788,504	1.94%	68,108,224	0.47%	68,137,894	0.04%	68,195,051	0.08%	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%
UA - CS	2,295,575	2.58%	2,301,202	0.25%	2,295,575	-0.24%	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%	2,295,575	0.00%	2,336,895	1.80%	2,220,051	-5.00%
UA - CJI	1,825,769	2.58%	1,830,383	0.25%	1,825,769	-0.25%	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%	1,825,769	0.00%	1,858,633	1.80%	2,145,702	15.45%
UA - WRI			25,517	n/a		-100.00%		n/a		n/a		n/a		n/a		n/a		n/a			n/a	
UAF**	120,946,912	1.98%	122,756,644	1.50%	122,375,196	-0.31%	125,527,147	2.58%	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%
UAFS	22,939,853	1.52%	23,283,421	1.50%	23,266,845	-0.07%	23,469,127	0.87%	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%
UALR***	64,652,579	1.93%	65,535,955	1.37%	65,078,845	-0.70%	65,549,185	0.72%	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%
UAM	13,937,633	1.97%	14,057,968	0.86%	14,006,506	-0.37%	14,017,774	0.08%	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%
UAM-Crossett	1,784,442	5.50%	1,784,167	-0.02%	1,813,008	1.62%	1,811,324	-0.09%	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%
UAM-McGehee	2,401,697	4.90%	2,396,182	-0.23%	2,432,423	1.51%	2,430,016	-0.10%	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%
UAMS	105,992,988	1.89%	107,103,048	1.05%	104,673,628	-2.27%	103,170,184	-1.44%	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%
UAMS - ABUSE/RAPE/DV					735,000	n/a	735,000		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%
UAMS-Child Safety	720,586	2.58%	721,180	0.08%	720,588	-0.08%	720,588	0.00%	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%
UAMS - Ped/Psych/Res.					1,950,000	n/a	1,950,000		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%
UAMS - IC	5,551,871	2.25%	5,565,139	0.24%	5,566,558	0.03%	5,568,961	0.04%	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%
UAPB****	26,936,796	2.03%	27,105,842	0.63%	27,056,360	-0.18%	27,075,920	0.07%	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%
UCA	56,213,798	1.93%	56,983,091	1.37%	56,822,517	-0.28%	57,234,273	0.72%	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%
TOTAL	640,424,755	1.88%	648,855,513	1.32%	647,619,857	-0.19%	652,745,031	0.79%	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%

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

**UAF included Garvan Woodland Gardens (GWG)

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

****UAPB includes 1890 Land Grant Universities Match

ASU - MT merged with ASUN in 2009-10; funding is reflected in the ASUN figure

2009-10 revenue includes \$6,644,646 in General Improvement Funds used to backfill a cut in Gen

TABLE 3.4B – SUMMARY OF ALL STATE REVENUES RECEIVED COLLEGES 2010-11 TO 2020-21

	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ANC	9,943,125	2.57%	9,954,024	0.11%	10,021,476	0.68%	10,026,898	0.05%	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%
ADTEC*			90,716	n/a	1,500,000	1553.51%	1,000,000	-33.33%	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%
ASUB	14,140,377	2.20%	14,222,974	0.58%	14,268,131	0.32%	14,071,729	-1.38%	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%
ASUMS	5,893,961	5.53%	5,918,898	0.42%	6,015,606	1.63%	6,048,921	0.55%	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%
ASUMH	4,346,156	4.07%	4,397,699	1.19%	4,408,624	0.25%	4,472,039	1.44%	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%
ASUN	7,352,514	4.09%	7,364,179	0.16%	7,414,175	0.68%	7,409,921	-0.06%	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%
ASUTR	4,615,668	4.55%	4,636,950	0.46%	4,687,118	1.08%	4,683,647	-0.07%	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%
BRTC	8,165,416	4.75%	8,184,711	0.24%	8,301,351	1.43%	8,358,725	0.69%	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%
CCCUA	4,623,226	4.89%	4,647,603	0.53%	4,706,016	1.26%	4,746,139	0.85%	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%
EACC	6,481,981	1.66%	6,511,448	0.45%	6,530,585	0.29%	6,538,536	0.12%	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%
NAC	8,927,798	2.68%	8,986,735	0.66%	8,981,519	-0.06%	8,985,364	0.04%	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%
NPC	10,579,127	2.21%	10,732,212	1.45%	10,724,382	-0.07%	10,836,955	1.05%	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%
NWACC	10,701,252	1.84%	11,035,376	3.12%	11,066,006	0.28%	11,611,154	4.93%	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%
OZC	4,179,930	4.98%	4,206,530	0.64%	4,264,352	1.37%	4,398,316	3.14%	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%
PCCUA	10,247,276	2.41%	10,263,233	0.16%	10,317,654	0.53%	10,323,808	0.06%	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%
SACC	6,911,616	2.50%	6,969,347	0.84%	6,964,925	-0.06%	7,008,969	0.63%	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%
SAUT	5,798,707	2.30%	5,876,733	1.35%	5,839,365	-0.64%	5,907,851	1.17%	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%
SAUT - ETA	399,668	1.90%	402,839	0.79%	401,858	-0.24%	402,217	0.09%	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%
SAUT - FTA	1,730,350	2.18%	1,740,607	0.59%	1,735,893	-0.27%	1,736,800	0.05%	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%
SEAC	7,532,013	4.65%	7,526,695	-0.07%	7,617,924	1.21%	7,611,997	-0.08%	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%
UACCB	4,852,307	3.98%	4,915,422	1.30%	4,919,947	0.09%	4,997,821	1.58%	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%
UACCH-T	6,371,618	5.01%	6,340,228	-0.49%	6,456,823	1.84%	6,450,944	-0.09%	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%
UACCM	5,974,770	4.28%	6,068,166	1.56%	6,082,071	0.23%	6,313,341	3.80%	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%
UACCRM	3,384,422	2.11%	3,419,757	1.04%	3,397,250	-0.66%	3,404,968	0.23%	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%
UA-PTC	16,490,356	3.66%	16,792,755	1.83%	16,737,684	-0.33%	17,411,209	4.02%	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%
TOTAL	169,643,633	16.96%	171,205,838	0.92%	173,360,735	1.26%	174,758,269	0.81%	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%

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

TOTAL	810,068,388	4.70%	820,061,351	1.23%	820,980,592	0.11%	827,503,300	0.79%	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%
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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.

ASU - MT merged with ASUN in 2009-10; funding is reflected in the ASUN figure

2009-10 revenue includes \$6,644,646 in General Improvement Funds used to backfill a cut in General Revenues on May 4, 2010.

*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 Manufacturing, Transportation, and Renewable Energy Technology

TABLE 3.5 – DISTRIBUTION OF WORKFORCE 2000 FUNDS PURSUANT TO A.C.A § 26-51-205: 2010-11 TO 2020-21

Institution	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	2019-20	2020-21
ATU-OZARK	\$ 762,317	\$ 743,216	\$ 796,874	\$ 794,490	\$ 786,662	\$ 847,515	\$ 794,490	\$ 784,505	\$ 772,188	\$ 794,492	\$ 794,492
UAM-CROSSETT	\$ 630,142	\$ 614,354	\$ 658,708	\$ 657,024	\$ 650,551	\$ 700,874	\$ 657,024	\$ 648,764	\$ 638,579	\$ 657,023	\$ 657,023
UAM-MCGEHEE	\$ 677,779	\$ 660,798	\$ 708,504	\$ 706,097	\$ 699,139	\$ 753,222	\$ 706,096	\$ 697,220	\$ 686,273	\$ 706,095	\$ 706,095
ANC	\$ 701,355	\$ 683,781	\$ 733,148	\$ 730,954	\$ 723,753	\$ 779,739	\$ 730,954	\$ 721,766	\$ 710,435	\$ 730,954	\$ 730,954
ASUB	\$ 769,471	\$ 750,191	\$ 804,352	\$ 801,945	\$ 794,044	\$ 855,468	\$ 801,945	\$ 791,865	\$ 779,432	\$ 801,945	\$ 801,945
ASUN	\$ 1,360,221	\$ 770,755	\$ 826,401	\$ 823,929	\$ 815,811	\$ 1,512,242	\$ 1,417,628	\$ 1,399,808	\$ 1,377,831	\$ 1,417,628	\$ 1,417,628
ASUMS	\$ 2,102,194	\$ 2,049,520	\$ 2,197,489	\$ 2,190,914	\$ 2,169,328	\$ 2,337,138	\$ 2,190,914	\$ 2,163,374	\$ 2,129,409	\$ 2,190,914	\$ 2,190,914
ASUMH	\$ 790,564	\$ 1,326,139	\$ 1,421,882	\$ 1,417,628	\$ 1,403,661	\$ 878,919	\$ 823,929	\$ 813,572	\$ 800,799	\$ 823,929	\$ 823,929
ASUTR	\$ 1,109,559	\$ 1,081,757	\$ 1,159,857	\$ 1,156,386	\$ 1,144,993	\$ 1,233,565	\$ 1,156,386	\$ 1,141,851	\$ 1,123,923	\$ 1,156,386	\$ 1,156,386
BRTC	\$ 2,154,290	\$ 2,100,311	\$ 2,251,947	\$ 2,245,209	\$ 2,223,088	\$ 2,395,057	\$ 2,245,209	\$ 2,216,987	\$ 2,182,180	\$ 2,245,209	\$ 2,245,209
CCCUA	\$ 1,295,656	\$ 1,263,191	\$ 1,354,390	\$ 1,350,337	\$ 1,337,033	\$ 1,440,460	\$ 1,350,337	\$ 1,333,364	\$ 1,312,430	\$ 1,350,337	\$ 1,350,337
EACC										\$ 783,221	\$ 783,221
NAC	\$ 551,885	\$ 538,057	\$ 576,900	\$ 575,177	\$ 569,510	\$ 613,565	\$ 575,177	\$ 567,947	\$ 559,030	\$ 575,177	\$ 575,177
NPC	\$ 640,970	\$ 624,909	\$ 670,026	\$ 668,021	\$ 661,439	\$ 712,606	\$ 668,021	\$ 659,624	\$ 649,268	\$ 668,021	\$ 668,021
OZC	\$ 1,220,338	\$ 1,189,761	\$ 1,275,658	\$ 1,271,841	\$ 1,259,310	\$ 1,356,725	\$ 1,271,841	\$ 1,255,854	\$ 1,236,137	\$ 1,271,841	\$ 1,271,841
PCCUA	\$ 508,400	\$ 495,661	\$ 531,446	\$ 529,856	\$ 524,636	\$ 565,219	\$ 529,856	\$ 523,196	\$ 514,981	\$ 529,856	\$ 529,856
SACC	\$ 442,705	\$ 431,613	\$ 462,774	\$ 461,389	\$ 456,843	\$ 492,183	\$ 461,389	\$ 455,589	\$ 448,437	\$ 461,389	\$ 461,389
SEAC	\$ 1,895,214	\$ 1,847,727	\$ 1,981,126	\$ 1,975,199	\$ 1,955,738	\$ 2,107,026	\$ 1,975,199	\$ 1,950,371	\$ 1,919,750	\$ 1,975,199	\$ 1,975,199
UACCB	\$ 831,661	\$ 810,822	\$ 869,361	\$ 866,760	\$ 858,220	\$ 924,608	\$ 866,760	\$ 855,865	\$ 842,427	\$ 866,760	\$ 866,760
UACCH	\$ 1,879,621	\$ 1,832,524	\$ 1,964,826	\$ 1,958,947	\$ 1,939,647	\$ 2,089,690	\$ 1,958,947	\$ 1,934,323	\$ 1,903,954	\$ 1,958,947	\$ 1,958,947
UACCM	\$ 1,238,900	\$ 1,207,858	\$ 1,295,061	\$ 1,291,186	\$ 1,278,465	\$ 1,377,362	\$ 1,291,186	\$ 1,274,956	\$ 1,254,939	\$ 1,291,186	\$ 1,291,186
UA-PTC	\$ 2,181,697	\$ 2,127,031	\$ 2,280,596	\$ 2,273,772	\$ 2,251,370	\$ 2,425,526	\$ 2,273,772	\$ 2,245,191	\$ 2,209,941	\$ 2,273,772	\$ 2,273,772
TOTAL	\$ 23,744,939	\$ 23,149,976	\$ 24,821,326	\$ 24,747,060	\$ 24,503,241	\$ 26,398,709	\$ 24,747,060	\$ 24,435,992	\$ 24,052,343	\$ 25,530,281	\$ 25,530,281

**TABLE 3.6 – STATE FUNDS AVAILABLE TO HIGHER EDUCATION FOR CAPITAL EXPENDITURES BY BIENNIUM:
2001-03 THROUGH 2019-21**

BIENNIUM	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-2015	2015-2017	2017-2019	2019-2021
ASUJ	\$ 5,016,372	\$ 545,591	\$ 1,016,093	\$ 7,313,672	\$ 5,375,000	\$ 6,052,857	\$ 11,416,542	\$ 680,000	\$ 500,000	\$ 83,250
ATU	\$ 1,246,150	\$ 245,044	\$ 693,262	\$ 1,527,071	\$ 200,000	\$ 110,000	\$ 4,500,000	\$ 642,500	\$ 1,731,677	\$ -
HSU	\$ 745,388	\$ 105,019	\$ 268,262	\$ 177,071	\$ 450,000	\$ 40,000	\$ 3,100,000	\$ 312,500	\$ -	\$ -
SAUM	\$ 796,578	\$ 343,062	\$ 781,963	\$ 1,127,071	\$ 1,225,000	\$ -	\$ 1,655,000	\$ 500,000	\$ -	\$ 595,000
UAF	\$ 2,500,995	\$ 315,056	\$ 1,860,778	\$ 5,998,340	\$ 2,950,000	\$ 95,000	\$ 1,455,000	\$ 217,000	\$ 950,000	\$ -
UAFS	\$ 228,076	\$ -	\$ 768,262	\$ 698,500	\$ 860,000	\$ 42,857	\$ 5,350,000	\$ 500,000	\$ -	\$ -
UA/ENTITIES	\$ 250,547	\$ -	\$ 1,196,251	\$ 7,358,500	\$ 2,230,000	\$ 2,060,714	\$ 10,470,000	\$ 1,823,000	\$ 1,595,000	\$ 4,182,069
UALR	\$ 303,550	\$ 210,038	\$ 542,093	\$ 6,438,672	\$ 410,000	\$ 15,522,000	\$ 4,900,000	\$ 550,000	\$ 750,000	\$ -
UAM	\$ 1,267,718	\$ -	\$ 656,963	\$ 3,832,928	\$ 1,430,000	\$ 70,000	\$ 1,455,000	\$ 300,000	\$ -	\$ -
UAMS	\$ 689,854	\$ 70,013	\$ 1,732,523	\$ 1,684,806	\$ 2,032,000	\$ 270,714	\$ 6,465,000	\$ 70,000	\$ 5,000,000	\$ -
UAPB	\$ 629,360	\$ -	\$ 993,262	\$ 777,071	\$ 632,000	\$ 22,500	\$ 2,750,000	\$ -	\$ 876,500	\$ -
UCA	\$ 880,234	\$ 494,023	\$ 1,157,093	\$ 638,672	\$ 300,000	\$ 140,000	\$ 5,200,000	\$ 1,100,000	\$ -	\$ -
Subtotal Universities	\$ 14,554,822	\$ 2,327,846	\$ 11,666,804	\$ 37,572,372	\$ 18,094,000	\$ 24,426,642	\$ 58,716,542	\$ 6,695,000	\$ 11,403,177	\$ 4,860,319
ANC	\$ 654,623	\$ -	\$ 479,065	\$ 284,668	\$ 600,000	\$ 50,000	\$ 425,000	\$ 100,000	\$ -	\$ -
ASUB	\$ 907,154	\$ 377,368	\$ 1,595,658	\$ 613,535	\$ 300,000	\$ 75,000	\$ 400,000	\$ 20,000	\$ -	\$ -
ASUMS	\$ 716,730	\$ 367,566	\$ 282,065	\$ 2,229,668	\$ 315,000	\$ 7,000	\$ 550,000	\$ -	\$ -	\$ -
ASUMH	\$ 299,401	\$ -	\$ 448,115	\$ 860,382	\$ 529,000	\$ 61,428	\$ 600,000	\$ 50,000	\$ -	\$ -
ASUN	\$ 173,707	\$ 122,522	\$ 212,065	\$ 352,668	\$ 392,000	\$ -	\$ 450,000	\$ 80,000	\$ -	\$ -
ASUTR	\$ 87,307	\$ 30,738	\$ 142,065	\$ 234,668	\$ 100,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
BRTC	\$ 495,682	\$ 192,535	\$ 266,766	\$ 284,668	\$ 100,000	\$ 41,429	\$ 395,000	\$ 20,000	\$ 200,000	\$ -
CCCUA	\$ 341,787	\$ 84,509	\$ 517,065	\$ 159,668	\$ 348,000	\$ 25,000	\$ 4,040,834	\$ 42,500	\$ -	\$ 200,000
EACC	\$ 547,063	\$ 157,529	\$ 271,065	\$ 159,668	\$ 400,000	\$ 35,000	\$ 600,000	\$ 200,000	\$ 106,000	\$ -
NAC	\$ 136,544	\$ 87,516	\$ 447,115	\$ 895,382	\$ 1,029,000	\$ 111,428	\$ 600,000	\$ 50,000	\$ -	\$ -
NPC	\$ 16,491	\$ 87,516	\$ 266,565	\$ 109,668	\$ 957,000	\$ -	\$ 250,000	\$ -	\$ 1,332,000	\$ -
NWACC	\$ 735,601	\$ 375,605	\$ 355,832	\$ 1,090,469	\$ 605,000	\$ 22,000	\$ 850,000	\$ 10,000	\$ 118,282	\$ -
OZC	\$ 435,156	\$ 280,861	\$ 194,065	\$ 309,668	\$ 600,000	\$ 41,429	\$ 350,000	\$ 20,000	\$ -	\$ -
PCCUA	\$ 202,365	\$ 87,516	\$ 143,892	\$ 209,668	\$ 240,000	\$ 7,000	\$ 250,000	\$ -	\$ -	\$ -
SACC	\$ 59,983	\$ 87,516	\$ 557,065	\$ 159,668	\$ 300,000	\$ -	\$ 322,500	\$ 40,000	\$ -	\$ -
SAUT	\$ 179,325	\$ 87,516	\$ 312,065	\$ 188,535	\$ 1,130,000	\$ 70,000	\$ 482,500	\$ 25,000	\$ 1,050,000	\$ 761,750
SEAC	\$ 140,961	\$ 87,516	\$ 287,065	\$ 109,668	\$ 100,000	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -
UACCB	\$ 213,394	\$ 281,420	\$ 117,065	\$ 444,668	\$ 300,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
UACCH-T	\$ 235,269	\$ -	\$ 267,440	\$ 409,668	\$ 296,000	\$ 97,857	\$ 4,040,833	\$ 42,500	\$ 100,000	\$ -
UACCM	\$ 115,940	\$ 87,516	\$ 67,065	\$ 109,668	\$ 100,000	\$ 35,000	\$ 350,000	\$ -	\$ -	\$ -
UACCRM	\$ 206,945	\$ -	\$ 366,391	\$ 159,668	\$ 496,000	\$ 25,000	\$ 365,833	\$ 62,500	\$ -	\$ -
UAPTC	\$ 312,555	\$ 483,088	\$ 778,262	\$ 1,047,071	\$ 755,000	\$ 45,000	\$ 850,000	\$ -	\$ -	\$ -
Subtotal Colleges	\$ 7,213,983	\$ 3,366,353	\$ 8,373,822	\$ 10,423,063	\$ 8,741,000	\$ 704,571	\$ 15,706,667	\$ 700,000	\$ 2,906,282	\$ 961,750
TOTAL	\$ 21,768,805	\$ 5,694,199	\$ 20,040,626	\$ 47,995,435	\$ 26,835,000	\$ 25,131,213	\$ 74,423,209	\$ 7,395,000	\$ 14,309,459	\$ 5,822,069

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: 2010-2020

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	10 yr. Avg.
Universities												
ASUJ	27.3%	24.4%	25.0%	24.9%	26.2%	25.9%	25.4%	25.4%	25.2%	25.3%	25.2%	25.5%
ATU	27.5%	23.8%	23.3%	22.3%	22.1%	19.9%	19.7%	20.7%	20.3%	19.9%	19.3%	21.7%
HSU	31.0%	27.0%	26.8%	27.1%	27.0%	27.0%	26.4%	26.2%	27.1%	26.5%	25.8%	27.1%
SAUM	29.1%	26.7%	26.7%	26.1%	25.3%	24.1%	20.9%	19.5%	19.6%	19.6%	20.0%	23.4%
UAF	23.1%	21.0%	19.3%	18.2%	18.6%	17.5%	16.7%	15.4%	14.8%	14.8%	14.7%	17.7%
UAFS	26.5%	22.9%	22.9%	22.3%	22.9%	23.4%	23.4%	23.5%	23.0%	22.7%	22.7%	23.3%
UALR	32.7%	30.7%	30.4%	29.4%	30.5%	30.7%	30.7%	29.9%	30.1%	31.6%	30.9%	30.7%
UAM	33.5%	31.7%	30.5%	31.6%	32.2%	27.5%	28.5%	30.0%	30.2%	28.0%	27.6%	30.1%
UAPB	28.1%	30.3%	28.6%	30.0%	27.4%	29.5%	28.0%	30.2%	29.2%	28.5%	29.1%	29.0%
UCA	28.4%	26.9%	27.1%	26.5%	27.9%	25.9%	25.4%	25.1%	24.6%	24.3%	24.2%	26.0%
	28.7%	26.5%	26.1%	25.8%	26.0%	25.1%	24.5%	24.6%	24.4%	24.1%	23.9%	25.4%
Colleges												
ANC	40.5%	40.0%	40.6%	46.6%	52.3%	53.7%	52.0%	51.6%	50.3%	50.6%	49.1%	47.9%
ASUB	34.5%	32.9%	33.3%	33.5%	34.3%	34.4%	35.9%	36.0%	35.9%	38.0%	35.7%	35.0%
ASUMS	27.2%	23.2%	29.0%	25.1%	22.7%	30.9%	30.7%	33.9%	34.9%	41.7%	41.6%	31.0%
ASUMH	39.1%	38.9%	36.5%	37.1%	38.5%	38.0%	37.5%	28.6%	27.9%	26.9%	26.0%	34.1%
ASUN	38.5%	36.6%	35.9%	36.1%	37.7%	36.0%	33.7%	31.8%	31.6%	32.2%	32.0%	34.7%
ASUTR	33.5%	30.8%	31.1%	32.3%	29.9%	27.7%	27.9%	28.6%	29.4%	29.4%	30.0%	30.0%
BRTC	33.1%	29.0%	28.6%	31.9%	33.0%	36.4%	40.7%	37.5%	35.1%	40.6%	40.7%	35.2%
CCCUA	32.3%	29.7%	33.1%	33.2%	32.8%	33.4%	33.1%	32.8%	31.1%	32.6%	29.8%	32.2%
EACC	38.6%	39.1%	42.1%	41.9%	44.3%	42.6%	45.2%	46.8%	52.4%	53.1%	50.2%	45.1%
NAC	33.1%	26.7%	27.8%	28.9%	30.1%	33.1%	34.9%	33.5%	33.3%	33.5%	33.1%	31.6%
NPC	32.2%	28.7%	20.7%	24.8%	26.1%	27.3%	31.0%	31.1%	30.7%	30.9%	29.2%	28.4%
NWACC	20.1%	17.4%	18.1%	17.4%	18.5%	19.1%	20.3%	20.6%	21.0%	19.3%	21.1%	19.4%
OZC	28.9%	24.4%	24.0%	25.1%	27.3%	29.5%	32.1%	33.3%	33.8%	32.6%	30.1%	29.2%
PCCUA	36.9%	37.9%	43.5%	43.5%	43.6%	43.5%	44.9%	46.6%	45.1%	45.3%	45.7%	43.3%
SACC	34.8%	31.5%	30.3%	31.4%	32.5%	32.8%	34.9%	32.7%	32.2%	32.4%	33.1%	32.6%
SAUT	41.3%	38.0%	35.3%	37.3%	35.4%	34.3%	35.6%	42.0%	41.2%	33.0%	33.3%	37.0%
SEAC	41.6%	34.9%	36.9%	41.5%	41.9%	41.8%	41.8%	43.7%	45.0%	44.4%	42.7%	41.5%
UACCB	25.8%	25.5%	27.5%	29.1%	31.2%	31.6%	32.4%	34.0%	32.8%	31.8%	30.3%	30.2%
UACCH-T	40.5%	39.5%	41.0%	40.4%	40.9%	41.8%	38.9%	37.4%	35.8%	35.8%	36.7%	39.0%
UACCM	27.2%	24.9%	25.8%	28.5%	29.3%	29.9%	29.2%	29.2%	29.4%	29.1%	28.9%	28.3%
UACCRM	33.7%	30.8%	31.8%	32.8%	31.9%	32.3%	32.3%	32.7%	31.3%	30.0%	28.9%	31.7%
UAPTC	21.1%	18.5%	18.2%	18.7%	20.9%	22.2%	25.2%	27.1%	28.7%	29.5%	27.3%	23.4%
	33.4%	30.9%	31.4%	32.6%	33.4%	34.2%	35.0%	35.1%	35.0%	35.1%	34.3%	33.7%

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: 2010-11 THROUGH 2019-20

**TABLE 4.1 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2011**

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	148,916,052	26,322,509	82,296,391	257,534,952	141,011,347	26,579,963	84,249,307	251,840,617
ATU ²	82,828,490	19,103,395	40,906,315	142,838,200	76,067,460	18,168,739	40,925,641	135,161,840
HSU ³	46,065,422	11,062,637	20,651,766	77,779,825	43,570,581	10,925,058	18,513,910	73,009,549
SAUM	38,175,175	9,245,902	14,641,936	62,063,013	38,703,980	8,460,896	14,613,684	61,778,560
UAF ⁴	299,742,998	135,753,092	153,357,378	588,853,468	294,326,927	126,920,415	152,076,158	573,323,500
UAFS	58,824,693	10,439,818	32,159,301	101,423,812	58,461,396	12,229,984	31,965,805	102,657,185
UALR ⁵	142,197,060	11,506,314	64,134,845	217,838,219	140,781,513	11,465,570	63,979,237	216,226,320
UAM ⁶	33,352,110	6,600,594	17,220,457	57,173,161	33,082,224	6,507,405	17,090,755	56,680,384
UAPB ⁷	50,117,701	13,149,229	37,550,716	100,817,646	45,158,022	11,973,562	37,219,502	94,351,086
UCA	128,698,289	32,749,148	48,884,696	210,332,133	125,887,141	30,028,411	48,467,934	204,383,486
Subtotal	1,028,917,990	275,932,638	511,803,801	1,816,654,429	997,050,591	263,260,003	509,101,933	1,769,412,527
<u>Colleges</u>								
ANC (MCCC)	14,669,394	111,195	10,122,645	24,903,234	16,487,202	46,472	10,133,051	26,666,725
ASUB	27,224,274	2,865,231	12,857,662	42,947,167	27,005,939	2,653,326	13,074,424	42,733,689
ASUMH	10,368,423	640,764	1,844,412	12,853,599	10,325,005	587,563	1,833,030	12,745,598
ASUN	12,825,228	641,543	6,604,121	20,070,892	14,713,396	581,214	6,789,606	22,084,216
BRTC	15,313,634	1,771,714	11,046,845	28,132,193	15,416,073	1,403,138	11,089,579	27,908,790
CCCUA	8,936,116	-	6,652,886	15,589,002	8,406,596	-	6,670,435	15,077,031
OTC	7,476,993	687,683	7,189,411	15,354,087	7,510,577	563,848	7,547,566	15,621,991
EACC	9,547,192	624,393	6,418,301	16,589,886	8,591,850	608,747	6,537,647	15,738,244
MSCC ⁸	11,218,959	302,137	14,012,997	25,534,093	11,609,254	302,137	15,294,720	27,206,111
NAC	13,731,573	1,912,491	18,031,235	33,675,299	13,256,518	1,805,298	18,083,511	33,145,327
NPCC (GCCC)	17,862,471	2,647,053	16,299,245	36,808,769	18,042,694	2,383,166	16,777,746	37,203,606
NWACC	39,401,442	480,883	21,692,349	61,574,674	39,753,660	201,678	21,426,603	61,381,941
OZC	8,353,532	1,063,694	7,721,166	17,138,392	7,852,907	1,078,466	7,192,972	16,124,345
PCCUA	16,176,798	184,105	10,705,050	27,065,953	15,458,427	152,817	10,819,846	26,431,090
PTC	45,478,110	501,045	43,573,613	89,552,768	41,873,066	161,444	42,610,023	84,644,533
RMCC	5,356,730	384,818	5,236,724	10,978,272	5,223,011	436,634	5,284,941	10,944,586
SACC	11,683,457	1,271,549	9,012,329	21,967,335	11,722,624	1,267,958	8,826,084	21,816,666
SAUT ⁹	13,740,396	752,052	8,751,511	23,243,959	13,388,754	748,734	8,689,809	22,827,297
SEAC	12,281,138	-	9,310,021	21,591,159	9,832,880	-	9,287,838	19,120,718
UACCB	9,863,536	1,152,682	8,003,908	19,020,126	9,971,952	1,143,880	8,137,283	19,253,115
UACCH	9,176,784	57,507	6,878,556	16,112,847	9,150,399	66	6,878,556	16,029,021
UACCM	13,206,198	1,860,571	9,066,654	24,133,423	12,986,615	1,600,991	9,107,660	23,695,266
Subtotal	333,892,378	19,913,110	251,031,641	604,837,129	328,579,399	17,727,577	252,092,930	598,399,906
Total	1,362,810,368	295,845,748	762,835,442	2,421,491,558	1,325,629,990	280,987,580	761,194,863	2,367,812,433

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. Includes AR Fire Training Academy and AR Environmental Training Academy

**TABLE 4.2 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2012**

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	155,718,254	28,574,270	74,799,897	259,092,421	150,038,293	28,441,194	76,100,175	254,579,662
ATU ²	89,978,182	20,821,266	40,556,519	151,355,967	86,499,818	20,691,171	40,566,727	147,757,716
HSU ³	46,284,129	11,400,542	19,643,325	77,327,996	45,049,687	11,391,157	21,539,267	77,980,111
SAUM	39,281,194	9,893,067	13,864,129	63,038,390	39,060,623	9,143,823	13,951,545	62,155,991
UAF ⁴	335,978,787	144,785,165	167,067,524	647,831,476	319,249,360	145,283,758	167,828,595	632,361,713
UAFS	60,341,804	11,082,078	31,411,911	102,835,793	61,248,360	10,434,364	31,537,718	103,220,442
UALR ⁵	147,861,184	15,967,411	60,720,682	224,549,277	146,870,330	15,967,411	61,831,985	224,669,726
UAM ⁶	34,728,113	7,395,460	17,766,688	59,890,261	34,503,268	7,252,093	18,042,827	59,798,188
UAPB ⁷	47,041,430	12,522,768	35,179,088	94,743,286	43,952,992	12,247,463	35,646,901	91,847,356
UCA	129,666,483	35,188,371	45,662,504	210,517,358	124,364,369	34,086,084	45,850,271	204,300,724
Subtotal	1,086,879,560	297,630,398	506,672,267	1,891,182,225	1,050,837,100	294,938,518	512,896,011	1,858,671,629
<u>Colleges</u>								
ANC (MCCC)	14,260,706	119,812	10,206,732	24,587,250	13,599,753	113,839	10,201,994	23,915,586
ASUB	27,133,381	3,314,032	12,305,475	42,752,888	26,646,644	3,394,838	12,125,838	42,167,320
ASUMH	10,377,535	863,885	1,506,192	12,747,612	10,292,759	775,463	1,441,439	12,509,661
ASUN	13,176,563	611,668	7,302,836	21,091,067	15,063,549	554,917	7,246,630	22,865,096
BRTC	16,424,239	1,892,769	10,292,993	28,610,001	14,842,792	2,403,262	10,344,674	27,590,728
CCCUA	8,710,422	18,368	5,291,528	14,020,318	8,726,972	18,368	5,258,713	14,004,053
CotO (OTC) ⁸	7,349,187	690,591	6,918,553	14,958,331	7,919,917	723,167	7,321,517	15,964,601
EACC	9,405,591	593,459	5,966,230	15,965,280	9,223,911	570,515	5,620,026	15,414,452
MSCC ⁹	11,488,876	272,899	11,823,730	23,585,505	10,847,799	267,381	11,708,576	22,823,756
NAC	13,642,702	1,847,353	16,986,856	32,476,911	13,905,324	1,723,163	16,986,086	32,614,573
NPC (GCCC)	18,667,623	2,701,629	30,359,565	51,728,817	19,095,401	2,309,653	30,338,446	51,743,500
NWACC	39,004,521	563,050	21,280,144	60,847,715	40,230,071	346,142	21,113,791	61,690,004
OZC	8,573,572	1,243,164	7,760,365	17,577,101	8,642,006	1,224,554	7,733,516	17,600,076
PCCUA	16,281,192	206,815	7,684,703	24,172,710	15,999,839	150,258	7,468,821	23,618,918
PTC	47,348,156	736,313	44,465,293	92,549,762	46,900,275	-	44,520,480	91,420,755
RMCC	5,338,974	376,398	5,027,918	10,743,290	5,298,195	359,319	4,940,487	10,598,001
SACC	11,864,387	1,820,873	9,316,293	23,001,553	11,590,810	1,557,752	9,077,739	22,226,301
SAUT ¹⁰	14,196,352	709,494	7,842,460	22,748,306	15,375,260	703,533	7,890,992	23,969,785
SEAC	12,426,752	-	7,989,548	20,416,300	13,190,676	-	8,036,153	21,226,829
UACCB	9,793,381	1,027,941	7,021,809	17,843,131	9,402,838	960,052	7,069,221	17,432,111
UACCH	9,087,040	44,860	6,327,046	15,458,946	9,100,339	211	6,327,046	15,427,596
UACCM	13,683,178	1,738,168	8,194,882	23,616,228	12,576,897	1,516,387	8,063,099	22,156,383
Subtotal	338,234,330	21,393,541	251,871,151	611,499,022	338,472,027	19,672,774	250,835,284	608,980,085
Total	1,425,113,890	319,023,939	758,543,418	2,502,681,247	1,389,309,127	314,611,292	763,731,295	2,467,651,714

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. Includes AR Fire Training Academy and AR Environmental Training Academy

**TABLE 4.3 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2013**

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	155,260,429	30,604,487	70,667,328	256,532,244	162,470,572	31,030,119	71,776,827	265,277,518
ATU ²	93,500,373	22,046,774	41,588,915	157,136,062	88,674,656	21,756,124	41,560,324	151,991,104
HSU ³	46,854,084	11,679,015	18,254,750	76,787,849	44,625,556	11,679,015	18,601,806	74,906,377
SAUM	39,833,548	9,562,633	14,844,287	64,240,468	40,350,981	9,451,542	14,951,545	64,754,068
UAF ⁴	340,430,954	158,219,320	183,656,971	682,307,245	332,349,189	146,147,395	182,642,926	661,139,510
UAFS	60,581,287	11,878,168	32,645,724	105,105,179	60,529,008	11,733,073	32,994,126	105,256,207
UALR ⁵	148,623,595	16,538,955	58,832,075	223,994,625	148,623,595	16,538,955	59,856,868	225,019,418
UAM ⁶	35,006,560	5,726,342	17,078,337	57,811,239	35,780,719	6,500,964	16,936,774	59,218,457
UAPB ⁷	45,344,722	11,985,485	32,723,940	90,054,147	38,981,421	11,470,864	31,615,686	82,067,971
UCA	130,372,148	38,137,981	45,760,360	214,270,488	126,626,704	38,132,664	46,480,772	211,240,140
Subtotal	1,095,807,700	316,379,159	516,052,687	1,928,239,546	1,079,012,400	304,440,715	517,417,654	1,900,870,770
<u>Colleges</u>								
ANC (MCCC)	13,713,572	91,975	8,059,292	21,864,838	15,240,674	94,118	7,979,429	23,314,221
ASUB	27,202,654	3,421,453	12,014,148	42,638,255	27,081,516	4,316,684	12,077,057	43,475,257
ASUMH	10,401,255	838,269	1,332,389	12,571,913	10,282,608	791,194	1,173,825	12,247,627
ASUN	13,420,920	122,943	7,435,737	20,979,600	12,777,005	59,869	7,211,215	20,048,089
BRTC	14,960,183	1,784,510	9,271,605	26,016,298	14,526,202	1,910,637	9,268,576	25,705,415
CCCUA	8,888,081	10,858	5,295,311	14,194,250	9,015,295	10,858	5,366,874	14,393,027
CotO (OTC) ⁸	7,105,578	699,477	6,779,416	14,584,471	7,565,580	653,697	6,463,176	14,682,453
EACC	9,941,860	646,343	5,484,431	16,072,634	9,667,572	588,320	5,563,911	15,819,803
MSCC ⁹	13,144,639	213,226	12,339,715	25,697,579	13,123,753	218,157	11,598,910	24,940,819
NAC	13,938,519	1,815,885	15,319,694	31,074,098	13,784,407	1,946,671	15,363,395	31,094,473
NPC (GCCC)	18,182,112	2,107,966	22,943,654	43,233,732	18,040,888	2,400,170	22,751,656	43,192,714
NWACC	40,718,166	637,541	22,331,115	63,686,822	39,750,256	755,249	22,315,422	62,820,927
OZC	8,880,593	1,131,052	7,525,219	17,536,865	8,694,152	1,175,185	7,376,342	17,245,679
PCCUA	16,619,481	222,378	7,274,222	24,116,081	15,668,253	166,256	7,654,461	23,488,970
PTC	48,033,162	714,429	40,961,074	89,708,665	47,582,449	-	40,435,988	88,018,437
RMCC	5,383,454	315,659	4,667,321	10,366,434	5,307,394	257,141	4,701,321	10,265,856
SACC	11,640,405	1,978,114	8,560,144	22,178,663	11,541,390	1,798,993	8,538,197	21,878,580
SAUT ¹⁰	13,820,347	766,274	6,776,210	21,362,831	14,424,534	787,537	6,844,799	22,056,870
SEAC	11,816,415	-	6,544,717	18,361,132	11,315,785	-	6,605,895	17,921,680
UACCB	9,568,737	917,742	6,428,522	16,915,001	9,324,507	901,378	6,424,655	16,650,540
UACCH	9,759,572	49,424	6,190,147	15,999,143	9,678,359	119	6,190,147	15,868,625
UACCM	12,844,655	1,627,660	6,862,412	21,334,727	13,323,891	1,546,395	6,939,153	21,809,439
Subtotal	339,984,360	20,113,177	230,396,495	590,494,032	337,716,468	20,378,629	228,844,404	586,939,501
Total	1,435,792,060	336,492,337	746,449,182	2,518,733,578	1,416,728,868	324,819,344	746,262,058	2,487,810,270

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. Includes AR Fire Training Academy and AR Environmental Training Academy

**TABLE 4.4 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2014**

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	157,180,550	31,591,420	63,821,521	252,593,492	156,359,312	31,570,816	64,472,430	252,402,558
ATU ²	97,973,621	23,101,440	39,716,997	160,792,058	93,543,626	22,758,544	39,738,182	156,040,352
HSU ³	47,508,140	12,150,475	17,462,467	77,121,082	46,617,486	12,150,475	17,520,679	76,288,640
SAUM	41,619,497	10,163,039	28,727,140	80,509,676	40,739,765	10,138,939	28,690,071	79,568,775
UAF ⁴	374,074,965	148,013,066	167,322,441	689,410,472	367,287,507	146,248,728	165,652,997	679,189,232
UAFS	60,685,825	12,119,034	30,176,807	102,981,666	60,668,007	12,110,101	30,458,598	103,236,706
UALR ⁵	149,343,897	17,338,948	53,238,127	219,920,972	149,343,897	17,338,948	50,954,197	217,637,042
UAM ⁶	35,493,869	5,756,455	15,471,916	56,722,240	35,361,347	5,738,147	15,599,553	56,699,047
UAPB ⁷	44,227,265	10,853,437	34,145,197	89,225,899	40,222,302	11,802,615	34,658,585	86,683,502
UCA	139,687,250	38,365,467	44,222,095	222,274,812	139,454,240	37,595,457	43,669,283	220,718,980
Subtotal	1,147,794,879	309,452,781	494,304,709	1,951,552,368	1,129,597,489	307,452,770	491,414,575	1,928,464,834
<u>Colleges</u>								
ANC (MCCC)	13,424,202	77,764	5,870,827	19,372,793	13,375,588	140,502	6,128,047	19,644,138
ASUB	26,562,033	3,214,081	11,208,662	40,984,776	26,389,424	3,104,290	11,118,477	40,612,191
ASUMH	10,661,289	793,742	808,392	12,263,423	10,501,864	845,562	798,979	12,146,405
ASUN	13,710,396	63,257	6,110,848	19,884,501	15,271,382	75,121	6,350,864	21,697,367
BRTC	15,252,620	1,651,904	8,414,767	25,319,291	14,952,092	1,465,356	8,413,213	24,830,661
CCCUA	9,294,986	22,422	5,144,402	14,461,810	9,595,788	22,422	5,121,207	14,739,417
CotO (OTC) ⁸	7,977,479	764,505	7,781,149	16,523,133	7,534,638	661,659	7,488,096	15,684,394
EACC	9,477,243	574,604	5,020,889	15,072,737	9,350,908	543,278	4,996,121	14,890,307
MSCC ⁹	21,901,923	226,277	9,229,126	31,357,327	19,754,195	146,749	8,989,901	28,890,845
NAC	13,863,100	1,885,117	14,060,100	29,808,317	13,738,329	1,798,350	13,902,240	29,438,919
NPC (GCCC)	18,497,417	1,803,045	21,236,270	41,536,732	18,585,719	1,730,662	21,142,171	41,458,552
NWACC	41,921,660	612,154	19,326,532	61,860,346	40,503,128	605,205	19,466,770	60,575,103
OZC	8,749,909	1,077,183	6,312,948	16,140,040	8,824,404	1,145,336	6,238,300	16,208,039
PCCUA	16,872,085	275,108	6,783,787	23,930,980	16,220,085	110,415	6,853,010	23,183,510
PTC	47,833,527	578,933	35,061,632	83,474,092	48,010,015	402,445	35,110,883	83,523,343
RMCC	5,689,076	361,186	4,628,198	10,678,460	5,599,907	428,149	4,665,033	10,693,089
SACC	11,937,286	1,945,936	7,702,722	21,585,944	11,933,909	1,768,701	7,828,705	21,531,315
SAUT ¹⁰	14,311,503	286,422	6,363,362	20,961,287	14,627,562	466,020	6,227,175	21,320,757
SEAC	11,732,953	73,598	6,938,148	18,744,699	13,338,396	131,141	6,775,609	20,245,146
UACCB	9,673,735	798,076	5,536,123	16,007,934	9,499,728	786,009	5,539,006	15,824,743
UACCH	10,514,863	45,372	5,193,030	15,753,265	10,532,573	12	5,193,030	15,725,615
UACCM	13,685,875	1,576,102	7,473,186	22,735,163	13,653,095	1,626,784	7,432,349	22,712,228
Subtotal	353,545,161	18,706,788	206,205,100	578,457,050	351,792,728	18,004,169	205,779,185	575,576,083
Total	1,501,340,040	328,159,569	700,509,809	2,530,009,418	1,481,390,217	325,456,939	697,193,761	2,504,040,917

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. Includes AR Fire Training Academy and AR Environmental Training Academy

**TABLE 4.5 – 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. Ouachita Technical College became College of the Ouachitas in 2012. 9. Includes Arkansas Delta Training and Education Consortium (ADTEC) 10. Includes AR Fire Training Academy and AR Environmental Training Academy

**TABLE 4.6 – 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 4.7 – 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
UACCRM	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 4.8– 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
UACCM	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 4.9– 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>										
ASUJ	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	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	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	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	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	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	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	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)	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	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 4.10— 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>									
ASUJ	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	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	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	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	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	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	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	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)	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	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 4.11 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
SUMMARY: 2011 THROUGH 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
Universities									
ASU ¹	1,629,899,820	319,310,788	651,294,954	2,600,505,562	1,619,537,923	319,719,179	61,361,405	596,350,215	2,596,968,722
ATU ²	1,025,905,767	234,731,878	404,098,346	1,664,735,991	1,001,052,372	229,623,526	42,359,565	325,997,618	1,599,033,081
HSU ³	477,224,322	124,904,446	174,601,488	776,730,256	484,386,462	136,209,590	15,257,731	159,174,876	795,028,659
SAUM	480,332,137	125,832,143	173,998,810	780,163,090	475,910,671	122,365,079	16,123,650	154,898,046	769,297,446
UAF ⁴	4,034,550,214	1,812,128,654	1,827,442,039	7,674,120,907	3,887,013,936	1,788,908,467	185,482,361	1,603,680,381	7,465,085,145
UAFS	633,530,271	114,208,356	289,320,222	1,037,058,849	623,043,286	114,819,901	26,127,717	262,961,586	1,026,952,490
UALR ⁵	1,474,087,587	168,739,571	561,115,663	2,203,942,821	1,452,453,415	169,963,090	114,224,262	500,510,101	2,237,150,868
UAM ⁶	362,416,682	62,951,570	153,347,811	578,716,063	353,592,805	63,493,359	15,075,367	138,588,305	570,749,836
UAPB ⁷	469,814,197	129,353,347	326,131,886	925,299,430	451,437,230	127,703,414	29,642,373	293,863,654	902,646,671
UCA	1,410,704,130	400,311,216	458,110,444	2,269,125,789	1,397,453,104	393,538,085	44,517,197	414,959,691	2,250,468,077
Subtotal	11,998,465,127	3,492,471,969	5,019,461,661	20,510,398,757	11,745,881,204	3,466,343,690	550,171,628	4,450,984,473	20,213,380,995
Colleges									
ANC	138,186,760	1,011,817	71,687,963	210,886,539	137,523,969	1,280,593	6,806,118	65,830,130	211,440,810
ASUB	268,445,557	27,701,436	112,978,965	409,125,959	259,368,020	28,808,106	10,539,048	101,943,901	400,659,075
ASUMH	105,305,700	7,205,704	31,116,217	143,627,620	103,204,048	6,519,468	4,889,475	23,939,939	138,552,929
ASUMS ⁸	134,655,698	2,172,113	99,378,405	236,206,216	129,052,658	1,833,516	8,732,554	100,321,920	239,940,647
ASUN	150,372,422	4,243,691	70,913,268	225,529,381	152,371,692	3,857,583	1,848,699	70,358,289	228,436,263
ASUTR (COTO)	78,116,103	5,665,307	75,174,947	158,956,357	76,427,227	5,653,549	(2,319,890)	74,751,639	154,512,526
BRTC	149,430,394	10,999,904	78,034,321	238,464,619	147,723,853	11,820,708	824,259	77,982,044	238,350,864
CCCUA	96,431,015	1,366,438	50,746,992	148,544,445	93,615,853	1,366,438	325,715	50,956,817	146,264,823
EACC	107,523,287	5,432,824	52,921,912	165,878,024	99,645,747	5,250,276	3,381,146	52,450,390	160,727,559
NAC	139,217,973	15,262,952	134,191,864	288,672,789	135,968,455	15,392,527	986,273	134,454,288	286,801,543
NPC	206,147,583	17,084,473	191,364,013	414,596,069	177,568,765	17,608,524	(825,233)	191,506,085	385,858,141
NWACC	418,639,357	5,246,307	180,258,778	604,144,442	408,526,509	4,537,122	(396,583)	175,380,716	588,047,764
OZC	86,824,021	6,297,991	58,028,144	151,150,156	87,311,084	6,692,663	(233,203)	57,128,874	150,899,418
PCCUA	164,833,239	1,761,966	70,685,516	237,280,721	159,468,463	1,146,386	(189,475)	71,036,395	231,461,769
SACC	119,962,920	15,943,729	81,732,907	217,639,556	118,151,145	15,185,508	927,477	81,520,901	215,785,031
SAUT ¹⁰	136,971,194	4,669,994	66,085,298	207,726,486	137,166,152	4,695,037	(279,280)	65,955,361	207,537,270
SEAC	116,054,364	533,281	68,065,950	184,653,595	116,910,875	1,457,134	6,002,802	94,919,161	219,289,972
UACCB	98,552,208	7,982,026	56,688,569	163,222,803	95,419,916	7,658,554	261,354	74,899,372	178,239,196
UACCH-T	102,920,023	2,414,267	62,429,946	167,764,236	102,185,291	16,964	251,459	79,299,950	181,753,663
UACCM	136,683,739	9,439,922	74,844,157	220,967,818	131,498,216	9,810,746	98,650	92,373,398	233,781,011
UACCRM	56,839,001	4,087,025	47,704,563	108,630,589	56,324,855	4,234,246	(80,177)	64,067,100	124,546,024
UAPTC	449,840,381	4,784,484	295,543,173	750,168,037	432,809,493	5,237,138	(723,889)	294,630,166	731,952,908
Subtotal	3,461,952,939	161,307,651	2,030,575,868	5,653,836,457	3,358,242,285	160,062,785	40,827,299	2,095,706,837	5,654,839,207
Total	15,460,418,066	3,653,779,620	7,050,037,529	26,164,235,215	15,104,123,489	3,626,406,475	590,998,927	6,546,691,310	25,868,220,201

*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: 2014-15 THROUGH 2019-20

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 91,475,108	\$ 94,776,124	\$ 97,962,241	\$ 100,396,319	\$ 101,894,078	\$ 102,568,632	12.1%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 62,825,495	\$ 62,881,380	\$ 63,157,177	\$ 63,296,752	\$ 63,552,962	\$ 63,678,191	1.4%
Local	\$ -	\$ -	\$ -		\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ 1,122,196	\$ 1,243,308	\$ 1,292,974	\$ 1,362,703	\$ 1,859,424	\$ 1,385,952	23.5%
State	\$ 466,091	\$ 458,712	\$ 457,459	\$ 427,837	\$ 13,248	\$ 437,924	-6.0%
Local	\$ 5,713	\$ 12,696	\$ 220	\$ -	\$ -	\$ -	-100.0%
Private Gifts, Grants and Contracts	\$ 896,528	\$ 937,673	\$ 1,125,405	\$ 1,203,232	\$ 1,517,917	\$ 1,072,239	19.6%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 1,878,550	\$ 1,265,897	NA
Educational Activities	\$ 1,744,268	\$ 1,906,100	\$ 1,961,395	\$ 1,866,693	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 392,039	\$ 476,242	\$ 310,622	\$ 991,510	\$ 399,999	\$ 400,004	2.0%
Other *	\$ 844,666	\$ 4,428,599	\$ 1,664,702	\$ 1,724,874	\$ 1,549,011	\$ 3,255,449	285.4%
Total	\$ 159,772,104	\$ 167,120,834	\$ 167,932,195	\$ 171,269,921	\$ 172,665,191	\$ 174,064,289	8.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 31,336,898	\$ 32,683,169	\$ 33,211,337	\$ 34,193,860	\$ 34,290,349	\$ 35,804,089	14.3%
Dept. Oper. Expense	\$ 24,066,862	\$ 25,670,628	\$ 26,725,798	\$ 27,585,600	\$ 26,079,473	\$ 28,406,531	18.0%
Off-Campus Credit	\$ 1,870,091	\$ 1,687,112	\$ 2,134,723	\$ 2,178,029	\$ 1,910,041	\$ 1,767,051	-5.5%
Non-Credit Instruction	\$ 701,849	\$ 767,247	\$ 659,371	\$ 263,006	\$ 425,197	\$ 252,445	-64.0%
Research	\$ 2,551,498	\$ 2,770,247	\$ 2,968,234	\$ 3,374,994	\$ 2,586,729	\$ 2,680,328	5.0%
Public Service	\$ 2,851,926	\$ 2,958,993	\$ 3,703,877	\$ 2,958,356	\$ 3,535,966	\$ 3,055,719	7.1%
Libraries	\$ 4,706,308	\$ 4,960,993	\$ 2,763,322	\$ 4,871,647	\$ 3,446,505	\$ 3,558,525	-24.4%
Museums & Galleries	\$ 294,663	\$ 297,001	\$ 263,199	\$ 346,095	\$ 392,402	\$ 355,038	20.5%
Organized Activities	\$ 1,228,429	\$ 1,226,183	\$ 1,313,783	\$ 1,276,768	\$ 1,456,118	\$ 1,401,336	14.1%
Other Academic Support	\$ 11,548,429	\$ 10,131,416	\$ 10,590,111	\$ 9,120,406	\$ 8,994,549	\$ 9,739,885	-15.7%
Student Services	\$ 10,074,130	\$ 10,052,990	\$ 9,932,742	\$ 11,278,988	\$ 11,065,956	\$ 9,587,602	-4.8%
Institutional Support	\$ 13,532,224	\$ 13,850,191	\$ 15,022,359	\$ 13,245,447	\$ 14,000,437	\$ 13,017,791	-3.8%
Utilities	\$ 3,077,420	\$ 3,112,706	\$ 3,064,308	\$ 2,596,140	\$ 3,097,079	\$ 2,519,760	-18.1%
Other Plant Maintenance	\$ 11,633,822	\$ 10,830,217	\$ 10,733,073	\$ 10,860,144	\$ 11,019,379	\$ 14,620,621	25.7%
Scholarships & Fellow ships	\$ 20,004,641	\$ 21,095,488	\$ 22,104,769	\$ 22,156,244	\$ 24,538,021	\$ 25,864,808	29.3%
Other *	\$ 1,436,500	\$ 914,832	\$ 1,297,157	\$ 2,890,025	\$ 3,007,654	\$ 3,213,072	123.7%
Transfers - Auxiliary	\$ 1,235,581	\$ 1,255,350	\$ 1,272,925	\$ 1,304,748	\$ 1,333,453	\$ 1,362,789	10.3%
Transfers - Mandatory	\$ 3,580,062	\$ 3,582,092	\$ 3,464,927	\$ 3,494,635	\$ 3,462,680	\$ 3,451,984	-3.6%
Transfers - Non Mandatory	\$ 13,390,336	\$ 17,830,742	\$ 14,307,117	\$ 22,022,687	\$ 14,856,845	\$ 13,149,977	-1.8%
Total	\$ 159,121,669	\$ 165,677,597	\$ 165,533,134	\$ 176,017,818	\$ 169,498,833	\$ 173,809,349	9.2%

* 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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 10,762,742	\$ 11,787,125	\$ 12,560,353	\$ 12,255,013	\$ 12,526,651	\$ 11,316,035	5.1%
Resident Halls	\$ 12,751,931	\$ 13,701,052	\$ 13,571,851	\$ 12,539,094	\$ 13,198,563	\$ 13,042,905	2.3%
Married Student Housing	\$ 1,539,146	\$ 1,419,828	\$ 1,285,971	\$ 1,150,254	\$ 1,071,372	\$ 1,179,279	-23.4%
Faculty Housing	\$ 83,330	\$ 55,240	\$ 18,300	\$ 19,303	\$ 26,175	\$ 21,800	-73.8%
Food Service	\$ 1,643,837	\$ 1,657,279	\$ 1,897,711	\$ 2,747,660	\$ 1,602,827	\$ 1,085,437	-34.0%
College Union	\$ 2,701,548	\$ 2,696,363	\$ 2,644,803	\$ 2,510,510	\$ 2,451,463	\$ 2,303,975	-14.7%
Bookstore	\$ 317,926	\$ 307,615	\$ 365,683	\$ 303,689	\$ 340,415	\$ 235,150	-26.0%
Student Org. and Publications	\$ 144,193	\$ 142,484	\$ 140,361	\$ 133,943	\$ (50)	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,813,696	\$ 2,895,948	\$ 2,867,161	\$ 2,496,443	\$ 2,602,153	\$ 2,284,568	-18.8%
Total	\$ 32,758,349	\$ 34,662,933	\$ 35,352,194	\$ 34,155,908	\$ 33,819,569	\$ 31,469,150	-3.9%
Expenditures							
Intercollegiate Athletics	\$ 17,291,048	\$ 18,521,157	\$ 19,060,009	\$ 18,870,251	\$ 20,630,511	\$ 20,826,793	20.4%
Resident Halls	\$ 5,195,614	\$ 5,376,840	\$ 5,275,538	\$ 5,375,049	\$ 5,140,872	\$ 3,439,187	-33.8%
Married Student Housing	\$ 461,051	\$ 508,372	\$ 529,762	\$ 455,599	\$ 244,110	\$ 123,990	-73.1%
Faculty Housing	\$ 73,882	\$ 41,311	\$ 15,758	\$ 14,543	\$ 11,048	\$ 8,993	-87.8%
Food Service	\$ 162,362	\$ 468,303	\$ 342,641	\$ 236,253	\$ 347,044	\$ 320,145	97.2%
College Union	\$ 1,282,217	\$ 1,396,648	\$ 1,260,152	\$ 1,142,870	\$ 1,205,193	\$ 1,045,892	-18.4%
Bookstore	\$ (96,499)	\$ (15,246)	\$ 12,713	\$ 89,055	\$ 64,594	\$ 61,071	NA
Student Org. and Publications	\$ 137,860	\$ 141,321	\$ 136,991	\$ 87,633	\$ (8,096)	\$ 10	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,328,956	\$ 2,399,775	\$ 2,241,934	\$ 1,778,428	\$ 1,776,724	\$ 4,613,837	98.1%
Total	\$ 26,836,491	\$ 28,838,480	\$ 28,875,498	\$ 28,049,680	\$ 29,412,000	\$ 30,439,918	13.4%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 6,023,188	\$ 6,022,770	\$ 5,827,653	\$ 5,698,013	\$ 5,480,882	\$ 5,439,401	-9.7%
Married Student Housing	\$ 872,625	\$ 872,542	\$ 870,694	\$ 849,639	\$ 825,862	\$ 827,534	-5.2%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 1,200,745	\$ 1,197,948	\$ 1,200,922	\$ 1,201,744	\$ 1,200,435	\$ 1,200,643	0.0%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 409,155	\$ 408,202	\$ 409,216	\$ 409,496	\$ 409,050	\$ 409,120	0.0%
Total	\$ 8,505,712	\$ 8,501,462	\$ 8,308,485	\$ 8,158,892	\$ 7,916,228	\$ 7,876,699	-7.4%
Excess of Revenues	\$ (2,583,854)	\$ (2,677,009)	\$ (1,831,789)	\$ (2,052,664)	\$ (3,508,658)	\$ (6,847,467)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,235,581	\$ 2,875,350	\$ 2,292,378	\$ 2,868,917	\$ 3,358,644	\$ 3,425,398	177.2%
Other Auxiliary Transfer	\$ 1,348,274	\$ -	\$ (435,589)	\$ (732,567)	\$ 150,014	\$ 3,422,069	153.8%
Total	\$ 2,583,855	\$ 2,875,350	\$ 1,856,789	\$ 2,136,350	\$ 3,508,658	\$ 6,847,467	165.0%
Total Excess of Revenues	\$ 1	\$ 198,341	\$ 25,000	\$ 83,686	\$ -	\$ -	

TABLE 5.1B – ARKANSAS TECH UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 58,501,871	\$ 60,980,667	\$ 62,511,993	\$ 67,166,601	\$ 66,250,946	\$ 66,949,557	14.4%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 31,885,049	\$ 31,908,441	\$ 31,995,945	\$ 32,043,763	\$ 32,813,053	\$ 32,733,916	2.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ 230,933	\$ 266,677	\$ 157,820	\$ 267,161	\$ 302,049	\$ 328,453	42.2%
Sales and Services							NA
Educational Activities	\$ 1,029,662	\$ 1,229,135	\$ 1,406,458	\$ 1,092,660	\$ 949,458	\$ 819,461	-20.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 285,270	\$ 228,462	\$ 428,363	\$ 1,166,216	\$ 2,125,834	\$ 1,409,222	394.0%
Other	\$ 3,104,178	\$ 2,287,863	\$ 2,211,446	\$ 2,446,714	\$ 2,547,009	\$ 1,882,592	-39.4%
Total	\$ 95,036,963	\$ 96,901,245	\$ 98,712,025	\$ 104,183,115	\$ 104,988,349	\$ 104,123,201	9.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 18,740,496	\$ 21,090,553	\$ 20,667,317	\$ 17,742,065	\$ 18,195,106	\$ 17,419,443	-7.0%
Dept. Oper. Expense	\$ 12,790,002	\$ 10,128,806	\$ 12,716,959	\$ 9,556,390	\$ 9,025,705	\$ 8,349,499	-34.7%
Off-Campus Credit	\$ 3,397,120	\$ 2,878,689	\$ 3,716,454	\$ 3,808,130	\$ 5,480,987	\$ 4,198,778	23.6%
Non-Credit Instruction	\$ 749,848	\$ 997,105	\$ 1,103,106	\$ 495,617	\$ 954,622	\$ 617,930	-17.6%
Research	\$ 1,243,395	\$ 1,144,191	\$ 1,642,825	\$ 4,719,834	\$ 4,392,167	\$ 4,227,720	240.0%
Public Service	\$ 5,961	\$ 186,016	\$ 7,180	\$ 56,981	\$ 894,565	\$ 322,656	5312.8%
Libraries	\$ 2,080,528	\$ 2,201,381	\$ 2,159,334	\$ 2,289,708	\$ 2,220,800	\$ 2,272,059	9.2%
Museums & Galleries	\$ 152,619	\$ 126,355	\$ 94,271	\$ 119,213	\$ 121,339	\$ 98,079	-35.7%
Organized Activities	\$ 371,753	\$ 420,004	\$ 465,824	\$ 384,663	\$ 394,120	\$ 422,344	13.6%
Other Academic Support	\$ 4,841,828	\$ 6,243,365	\$ 6,604,832	\$ 11,195,714	\$ 10,574,811	\$ 10,127,509	109.2%
Student Services	\$ 5,828,273	\$ 6,969,601	\$ 6,564,145	\$ 6,947,476	\$ 6,901,933	\$ 6,766,775	16.1%
Institutional Support	\$ 14,479,134	\$ 15,606,476	\$ 13,039,934	\$ 13,605,859	\$ 14,915,800	\$ 13,114,731	-9.4%
Utilities	\$ 2,199,039	\$ 2,045,124	\$ 2,371,175	\$ 1,852,433	\$ 1,996,961	\$ 2,026,974	-7.8%
Other Plant Maintenance	\$ 4,368,349	\$ 5,487,093	\$ 6,089,147	\$ 6,183,302	\$ 6,151,377	\$ 6,107,328	39.8%
Scholarships & Fellowships	\$ 11,147,442	\$ 10,722,906	\$ 11,613,640	\$ 13,253,705	\$ 15,624,854	\$ 18,831,761	68.9%
Other	\$ 1,301,703	\$ 711,691	\$ 637,158	\$ (24,768)	\$ 270,969	\$ 16,727	-98.7%
Transfers - Auxiliary	\$ 1,770,432	\$ 1,913,472	\$ 1,621,876	\$ 1,893,025	\$ 1,974,240	\$ 1,974,240	11.5%
Transfers - Mandatory	\$ 1,941,289	\$ 1,918,481	\$ 2,316,582	\$ 2,241,796	\$ 2,341,034	\$ 2,567,402	32.3%
Transfers -Non Mandatory	\$ 3,001,049	\$ 5,898,395	\$ 3,026,595	\$ 3,977,096	\$ 3,019,876	\$ 7,511,101	150.3%
Total	\$ 90,410,260	\$ 96,689,704	\$ 96,458,354	\$ 100,298,239	\$ 105,451,266	\$ 106,973,056	18.3%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 3,730,128	\$ 3,912,036	\$ 4,028,652	\$ 4,431,812	\$ 4,569,469	\$ 4,431,432	18.8%
Resident Halls	\$ 9,831,402	\$ 10,365,080	\$ 9,604,428	\$ 9,633,033	\$ 8,823,157	\$ 11,017,355	12.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 6,709,610	\$ 6,961,794	\$ 7,142,333	\$ 7,435,886	\$ 7,231,117	\$ 7,706,556	14.9%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 701,613	NA
Bookstore	\$ 2,507,904	\$ 2,218,399	\$ 1,841,665	\$ 413,704	\$ 309,528	\$ 295,900	-88.2%
Student Org. and Publications	\$ 474,010	\$ 480,902	\$ 464,343	\$ -	\$ 515,506	\$ 520	-99.9%
Student Health Service	\$ 726,028	\$ 741,726	\$ 1,383,899	\$ 1,406,986	\$ 1,753,649	\$ 1,761,176	142.6%
Other Auxiliary	\$ 90,494	\$ 191,100	\$ 215,001	\$ 516,969	\$ 194,073	\$ 227,395	151.3%
Total	\$ 24,069,576	\$ 24,871,037	\$ 24,680,321	\$ 23,838,390	\$ 23,396,499	\$ 26,141,947	8.6%
Expenditures							
Intercollegiate Athletics	\$ 4,581,192	\$ 4,880,684	\$ 5,343,755	\$ 5,742,164	\$ 5,815,173	\$ 5,553,716	21.2%
Resident Halls	\$ 5,558,583	\$ 6,217,797	\$ 5,705,201	\$ 5,508,698	\$ 4,973,026	\$ 6,347,541	14.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 5,340,433	\$ 4,963,241	\$ 5,232,634	\$ 5,593,627	\$ 5,283,222	\$ 5,500,386	3.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,032	NA
Bookstore	\$ 2,382,245	\$ 2,204,045	\$ 1,390,256	\$ 207,394	\$ 202,419	\$ 192,711	-91.9%
Student Org. and Publications	\$ 515,687	\$ 532,010	\$ 485,793	\$ -	\$ 384,300	\$ 479,093	-7.1%
Student Health Service	\$ 801,602	\$ 823,670	\$ 1,189,097	\$ 1,214,221	\$ 1,488,861	\$ 1,460,329	82.2%
Other Auxiliary	\$ 56,672	\$ 157,156	\$ 549,309	\$ 129,911	\$ 131,399	\$ 79,468	40.2%
Total	\$ 19,236,414	\$ 19,778,603	\$ 19,896,045	\$ 18,396,015	\$ 18,278,400	\$ 19,627,276	2.0%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 251,488	\$ 258,427	\$ 255,198	\$ 228,598	\$ 225,900	\$ 222,300	-11.6%
Resident Halls	\$ 2,757,021	\$ 2,705,892	\$ 2,702,364	\$ 2,475,475	\$ 2,453,466	\$ 3,533,904	28.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 427,942	\$ 425,859	\$ 428,057	\$ 549,814	\$ 420,907	\$ 425,966	-0.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 3,436,451	\$ 3,390,178	\$ 3,385,619	\$ 3,253,887	\$ 3,100,273	\$ 4,182,170	21.7%
Excess of Revenues	\$ 1,396,711	\$ 1,702,256	\$ 1,398,658	\$ 2,188,488	\$ 2,017,826	\$ 2,332,501	67.0%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,770,432	\$ 1,913,472	\$ 1,621,877	\$ 1,893,025	\$ 1,974,240	\$ 1,974,240	11.5%
Other Auxiliary Transfer	\$ (1,403,003)	\$ (2,411,422)	\$ (4,173,979)	\$ (4,615,866)	\$ (3,436,301)	\$ (2,788,264)	NA
Total	\$ 367,429	\$ (497,950)	\$ (2,552,102)	\$ (2,722,841)	\$ (1,462,061)	\$ (814,024)	-321.5%
Total Excess of Revenues	\$ 1,764,140	\$ 1,204,306	\$ (1,153,444)	\$ (534,353)	\$ 555,765	\$ 1,518,477	

TABLE 5.1C – HENDERSON STATE UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	25,733,640	\$ 26,279,333	\$ 27,319,768	\$ 24,321,678	\$ 26,291,230	\$ 26,956,088	4.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 20,810,277	\$ 20,954,600	\$ 21,131,335	\$ 21,174,382	\$ 21,348,315	\$ 21,488,947	3.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ 17,852	\$ -	\$ 12,365	\$ 10,059	\$ 8,378	\$ -	-100.0%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ 11,241	\$ 10,056	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 198,658	\$ 519,817	\$ 250,031	\$ 249,615	\$ 698,033	\$ 531,915	167.8%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 17,150	\$ 18,375	NA
Educational Activities	\$ 13,200	\$ -	\$ 17,050	\$ 17,450	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 55,217	\$ 19,802	\$ 115,347	\$ 63,019	\$ 82,160	\$ 63,157	14.4%
Other	\$ 598,617	\$ 558,713	\$ 1,075,170	\$ 320,930	\$ 593,942	\$ 555,635	-7.2%
Total	\$ 47,427,461	\$ 48,332,265	\$ 49,932,307	\$ 46,167,189	\$ 49,039,208	\$ 49,614,117	4.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 11,580,153	\$ 12,147,408	\$ 11,661,048	\$ 13,312,645	\$ 13,558,910	\$ 13,075,467	12.9%
Dept. Oper. Expense	\$ 7,079,452	\$ 7,191,103	\$ 6,510,740	\$ 4,817,690	\$ 7,525,413	\$ 7,669,489	8.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 88,004	\$ 23,764	\$ 95,363	\$ 75,448	\$ 83,359	\$ 141,431	60.7%
Public Service	\$ 231,685	\$ 215,487	\$ 239,992	\$ 349,580	\$ 150,885	\$ 109,157	-52.9%
Libraries	\$ 948,261	\$ 982,322	\$ 935,871	\$ 667,586	\$ 1,045,947	\$ 948,415	0.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,416,574	\$ 1,911,525	\$ 3,343,905	\$ 3,429,793	\$ 1,240,108	\$ 581,407	-59.0%
Student Services	\$ 2,791,261	\$ 3,076,082	\$ 3,549,628	\$ 3,578,855	\$ 3,533,800	\$ 3,329,291	19.3%
Institutional Support	\$ 7,795,721	\$ 8,118,440	\$ 7,048,855	\$ 7,057,385	\$ 9,852,077	\$ 7,392,666	-5.2%
Utilities	\$ 1,354,256	\$ 1,310,745	\$ 1,290,575	\$ 1,377,272	\$ 1,198,403	\$ 1,277,136	-5.7%
Other Plant Maintenance	\$ 2,594,508	\$ 3,392,214	\$ 3,727,108	\$ 3,895,851	\$ 4,231,494	\$ 4,131,655	59.2%
Scholarships & Fellowships	\$ 8,021,577	\$ 9,186,323	\$ 9,817,778	\$ 8,603,883	\$ 9,950,063	\$ 10,043,313	25.2%
Other	\$ -	\$ -	\$ 336,430	\$ 2,047,404	\$ 1,747,173	\$ 604,419	NA
Transfers - Auxiliary	\$ 1,235,581	\$ 1,255,350	\$ 1,272,925	\$ 1,001,252	\$ 1,333,453	\$ 1,362,186	10.2%
Transfers - Mandatory	\$ 1,317,091	\$ 445,205	\$ 1,020,863	\$ 1,523,205	\$ 372,728	\$ 907,215	-31.1%
Transfers -Non Mandatory	\$ 595,320	\$ 806,655	\$ 934,290	\$ (3,012,121)	\$ 533,315	\$ (1,030,389)	-273.1%
Total	\$ 47,049,444	\$ 50,062,623	\$ 51,785,371	\$ 48,725,728	\$ 56,357,128	\$ 50,542,858	7.4%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 1,854,480	\$ 1,773,125	\$ 1,810,389	\$ 1,732,934	\$ 1,832,060	\$ 1,701,143	-8.3%
Resident Halls	\$ 5,035,741	\$ 6,428,858	\$ 7,089,071	\$ 6,888,354	\$ 7,357,823	\$ 7,029,413	39.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 4,101,453	\$ 4,189,836	\$ 4,425,166	\$ 6,112,631	\$ 4,654,294	\$ 4,760,207	16.1%
College Union	\$ 161,741	\$ 155,810	\$ 145,852	\$ 135,259	\$ 146,215	\$ 133,423	-17.5%
Bookstore	\$ 109,385	\$ 99,572	\$ 94,252	\$ 106,292	\$ 124,854	\$ 120,843	10.5%
Student Org. and Publications	\$ 97,233	\$ 94,417	\$ 88,341	\$ 84,637	\$ 89,177	\$ 87,179	-10.3%
Student Health Service	\$ 322,079	\$ 310,358	\$ 295,948	\$ 277,472	\$ 289,996	\$ 276,116	-14.3%
Other Auxiliary	\$ 1,283,551	\$ 1,236,686	\$ 1,247,041	\$ 1,184,426	\$ 1,241,868	\$ 1,207,429	-5.9%
Total	\$ 12,965,663	\$ 14,288,662	\$ 15,196,060	\$ 16,522,005	\$ 15,736,287	\$ 15,315,753	18.1%
Expenditures							
Intercollegiate Athletics	\$ 4,182,090	\$ 4,511,070	\$ 4,567,223	\$ 4,799,741	\$ 4,819,381	\$ 4,844,723	15.8%
Resident Halls	\$ 2,378,204	\$ 2,513,033	\$ 2,232,354	\$ 1,892,022	\$ 2,212,240	\$ 1,902,645	-20.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,411,183	\$ 3,480,569	\$ 3,625,157	\$ 5,791,293	\$ 3,661,235	\$ 4,618,149	35.4%
College Union	\$ 299,451	\$ 260,795	\$ 243,188	\$ 242,542	\$ 285,276	\$ 329,445	10.0%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 140,762	\$ 108,902	\$ 98,478	\$ 59,058	\$ 90,577	\$ 95,029	-32.5%
Student Health Service	\$ 290,626	\$ 278,759	\$ 280,613	\$ 296,339	\$ 291,537	\$ 477,415	64.3%
Other Auxiliary	\$ 1,099,449	\$ 1,051,480	\$ 503,628	\$ 522,014	\$ 1,043,512	\$ 964,483	-12.3%
Total	\$ 11,801,765	\$ 12,204,608	\$ 11,550,641	\$ 13,603,009	\$ 12,403,758	\$ 13,231,889	12.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 1,452,350	\$ 2,546,001	\$ 1,440,044	\$ 3,011,709	\$ 3,361,203	\$ 1,493,663	2.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 214,326	\$ 214,419	\$ 148,519	\$ 215,753	\$ 213,107	\$ 211,300	-1.4%
College Union	\$ 98,775	\$ 99,819	\$ 43,504	\$ 99,716	\$ 99,662	\$ 34,598	-65.0%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 580,356	\$ 513,965	\$ 427,031	\$ 327,960	\$ 413,947	\$ 135,074	-76.7%
Total	\$ 2,345,807	\$ 3,374,204	\$ 2,059,098	\$ 3,655,138	\$ 4,087,919	\$ 1,874,635	-20.1%
Excess of Revenues	\$ (1,181,909)	\$ (1,290,150)	\$ 1,586,321	\$ (736,142)	\$ (755,390)	\$ 209,229	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,235,581	\$ 1,255,350	\$ 1,393,618	\$ 1,115,321	\$ 1,470,118	\$ 1,492,305	20.8%
Other Auxiliary Transfer	\$ (87,487)	\$ (378,784)	\$ (2,762,929)	\$ (489,813)	\$ (37,365)	\$ (2,077,331)	NA
Total	\$ 1,148,094	\$ 876,566	\$ (1,369,311)	\$ 625,508	\$ 1,432,753	\$ (585,026)	-151.0%
Total Excess of Revenues	\$ (33,815)	\$ (413,584)	\$ 217,010	\$ (110,634)	\$ 677,363	\$ (375,797)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 25,468,570	\$ 33,189,267	\$ 37,274,708	\$ 34,423,650	\$ 34,878,651	\$ 37,066,992	45.5%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 16,946,755	\$ 16,983,378	\$ 17,014,578	\$ 17,053,804	\$ 17,578,029	\$ 19,075,426	12.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ 175,004	\$ 212,897	\$ 208,031	\$ 208,291	\$ 122,043	\$ 130,211	-25.6%
State	\$ 61,889	\$ 81,271	\$ 78,915	\$ -	\$ -	\$ 2,361	-96.2%
Local	\$ 88,325	\$ 64,300	\$ 68,945	\$ 128,022	\$ 115,373	\$ 103,804	17.5%
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ 9,525	\$ 10,250	\$ 9,800	NA
Endowment Income	\$ 767,797	\$ 790,274	\$ 773,313	\$ 776,314	\$ 966,820	\$ 968,982	26.2%
Sales and Services					\$ 449,600	\$ 412,136	NA
Educational Activities	\$ 131,042	\$ 91,805	\$ 203,095	\$ 414,890	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,787	\$ 18,348	\$ 71,855	\$ 148,590	\$ 249,843	\$ 134,048	7400.9%
Other	\$ 596,048	\$ 1,055,136	\$ 947,846	\$ 971,736	\$ 862,718	\$ 785,639	31.8%
Total	\$ 44,237,218	\$ 52,486,675	\$ 56,641,285	\$ 54,134,821	\$ 55,233,328	\$ 58,689,398	32.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 6,881,797	\$ 7,871,721	\$ 7,032,141	\$ 6,561,181	\$ 7,120,356	\$ 10,325,306	50.0%
Dept. Oper. Expense	\$ 5,773,068	\$ 6,457,648	\$ 6,241,691	\$ 5,410,811	\$ 6,286,229	\$ 2,558,230	-55.7%
Off-Campus Credit	\$ 2,921,861	\$ 2,488,932	\$ 4,939,876	\$ 6,062,733	\$ 5,658,153	\$ 6,208,317	112.5%
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 280,381	\$ 314,641	\$ 321,462	\$ 264,787	\$ 251,066	\$ 241,520	-13.9%
Public Service	\$ 263,563	\$ 215,511	\$ 221,403	\$ 252,665	\$ 339,662	\$ 298,849	13.4%
Libraries	\$ 995,860	\$ 702,897	\$ 1,133,414	\$ 1,212,993	\$ 1,257,575	\$ 1,100,925	10.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 578,301	\$ 534,977	\$ 787,485	\$ 850,381	\$ 743,889	\$ 717,929	24.1%
Other Academic Support	\$ 1,735,178	\$ 2,472,563	\$ 2,302,618	\$ 2,460,812	\$ 2,467,274	\$ 2,350,470	35.5%
Student Services	\$ 3,078,422	\$ 3,716,188	\$ 4,011,547	\$ 4,479,515	\$ 4,599,473	\$ 4,834,133	57.0%
Institutional Support	\$ 4,540,197	\$ 5,516,771	\$ 6,279,463	\$ 6,458,863	\$ 6,054,580	\$ 5,405,639	19.1%
Utilities	\$ 2,912,129	\$ 3,175,430	\$ 3,312,120	\$ 3,695,721	\$ 3,243,172	\$ 3,064,355	5.2%
Other Plant Maintenance	\$ 3,812,268	\$ 4,027,852	\$ 4,115,407	\$ 4,129,138	\$ 3,956,283	\$ 4,149,231	8.8%
Scholarships & Fellow ships	\$ 8,119,945	\$ 8,998,896	\$ 9,936,581	\$ 11,516,437	\$ 12,641,008	\$ 13,745,327	69.3%
Other	\$ 40,634	\$ 163,453	\$ 87,274	\$ 86,003	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ 1,235,581	\$ 1,255,350	\$ 1,304,748	\$ 1,304,748	\$ 1,333,453	\$ 762,789	-38.3%
Transfers - Mandatory	\$ 128,998	\$ 138,230	\$ 143,211	\$ 138,971	\$ 148,997	\$ 148,917	15.4%
Transfers -Non Mandatory	\$ 248,916	\$ 3,618,072	\$ 5,379,193	\$ (1,623,781)	\$ (1,039,546)	\$ 53,918	-78.3%
Total	\$ 43,547,100	\$ 51,669,131	\$ 57,549,634	\$ 53,261,978	\$ 55,061,625	\$ 55,965,854	28.5%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 1,563,198	\$ 1,806,051	\$ 1,990,088	\$ 1,955,516	\$ 1,923,768	\$ 2,012,183	28.7%
Resident Halls	\$ 5,116,141	\$ 5,554,477	\$ 6,314,065	\$ 7,054,274	\$ 7,808,034	\$ 8,161,408	59.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 15,880	\$ 14,579	\$ 17,071	\$ 14,405	\$ 20,765	\$ 28,085	76.9%
Food Service	\$ 3,569,436	\$ 3,860,182	\$ 4,361,736	\$ 4,840,218	\$ 5,178,153	\$ 5,353,477	50.0%
College Union	\$ 48,396	\$ 34,629	\$ 19,348	\$ 16,055	\$ 11,791	\$ 26,508	-45.2%
Bookstore	\$ 209,290	\$ 194,741	\$ 181,111	\$ 198,589	\$ 256,192	\$ 240,310	14.8%
Student Org. and Publications	\$ 536,159	\$ 625,184	\$ 667,981	\$ 622,283	\$ 632,601	\$ 628,061	17.1%
Student Health Service	\$ 191,246	\$ 223,069	\$ 361,375	\$ 340,775	\$ 340,967	\$ 344,621	80.2%
Other Auxiliary	\$ 92,526	\$ 328,847	\$ 283,425	\$ 275,908	\$ 283,012	\$ 219,315	137.0%
Total	\$ 11,342,270	\$ 12,641,760	\$ 14,196,200	\$ 15,318,024	\$ 16,455,282	\$ 17,013,966	50.0%
Expenditures							
Intercollegiate Athletics	\$ 3,654,568	\$ 3,780,781	\$ 4,044,498	\$ 4,284,656	\$ 4,677,272	\$ 4,655,859	27.4%
Resident Halls	\$ 2,418,558	\$ 2,624,843	\$ 3,107,176	\$ 3,525,289	\$ 4,335,602	\$ 4,005,798	65.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 15,716	\$ 8,831	\$ 7,784	\$ 11,683	\$ 7,194	\$ 8,595	-45.3%
Food Service	\$ 2,771,623	\$ 3,042,773	\$ 3,449,308	\$ 3,784,929	\$ 4,062,417	\$ 3,924,365	41.6%
College Union	\$ 247,523	\$ 256,377	\$ 301,099	\$ 270,761	\$ 226,305	\$ 212,611	-14.1%
Bookstore	\$ 10,570	\$ 10,808	\$ 11,421	\$ 11,835	\$ 12,188	\$ 12,398	17.3%
Student Org. and Publications	\$ 416,722	\$ 458,383	\$ 376,557	\$ 610,231	\$ 610,966	\$ 488,188	17.1%
Student Health Service	\$ 199,969	\$ 200,919	\$ 317,851	\$ 329,901	\$ 383,831	\$ 367,739	83.9%
Other Auxiliary	\$ 165,500	\$ 237,746	\$ 232,409	\$ 201,829	\$ 213,536	\$ 70,457	-57.4%
Total	\$ 9,900,749	\$ 10,621,461	\$ 11,848,102	\$ 13,031,115	\$ 14,529,310	\$ 13,746,009	38.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 1,808,849	\$ 88,631	\$ 86,786	\$ 80,103	\$ 487,976	\$ 175,171	-90.3%
Resident Halls	\$ -	\$ 1,665,024	\$ 1,768,076	\$ 2,179,598	\$ 1,806,988	\$ 1,650,626	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ 29,518	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,375	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 1,808,849	\$ 1,783,172	\$ 1,854,862	\$ 2,259,701	\$ 2,294,964	\$ 1,830,172	1.2%
Excess of Revenues	\$ (367,328)	\$ 237,127	\$ 493,236	\$ 27,209	\$ (368,992)	\$ 1,437,785	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,235,581	\$ 1,255,350	\$ 1,323,248	\$ 1,310,822	\$ 1,333,453	\$ 775,267	-37.3%
Other Auxiliary Transfer	\$ (582,342)	\$ (47,803)	\$ (458,398)	\$ (971,597)	\$ (760,744)	\$ (4,074,251)	NA
Total	\$ 653,239	\$ 1,207,547	\$ 864,850	\$ 339,225	\$ 572,709	\$ (3,298,983)	-605.0%
Total Excess of Revenues	\$ 285,911	\$ 1,444,674	\$ 1,358,086	\$ 366,434	\$ 203,717	\$ (1,861,198)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 247,779,330	\$ 265,662,890	\$ 284,797,711	\$ 306,218,597	\$ 316,129,466	\$ 324,415,640	30.9%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 127,319,008	\$ 127,579,023	\$ 127,851,983	\$ 128,414,582	\$ 133,273,388	\$ 132,965,510	4.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts			\$ -	\$ -			NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 4,761,721	\$ 4,418,466	\$ 4,939,642	\$ 5,766,229	\$ 5,920,358	\$ 4,169,403	-12.4%
Endowment Income	\$ 897,953	\$ 939,020	\$ 523,429	\$ 527,692	\$ 546,604	\$ 575,383	-35.9%
Sales and Services					\$ 9,297,811	\$ 8,632,475	NA
Educational Activities	\$ 8,777,174	\$ 8,666,183	\$ 8,695,310	\$ 9,407,361	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ -	\$ -	\$ -	\$ 3,688,816	\$ 12,305,974	\$ 13,276,826	NA
Other	\$ 7,819,040	\$ 10,639,832	\$ 8,717,606	\$ 6,853,356	\$ 6,205,671	\$ 4,946,047	-36.7%
Total	\$ 397,354,226	\$ 417,905,414	\$ 435,525,681	\$ 460,876,633	\$ 483,679,272	\$ 488,981,284	23.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 86,496,327	\$ 86,922,832	\$ 93,573,889	\$ 101,452,729	\$ 102,434,584	\$ 104,618,834	21.0%
Dept. Oper. Expense	\$ 66,573,249	\$ 75,776,047	\$ 73,717,284	\$ 79,842,332	\$ 74,053,074	\$ 82,896,596	24.5%
Off-Campus Credit	\$ 1,647,791	\$ 1,834,880	\$ 2,265,776	\$ 2,348,837	\$ 2,517,476	\$ 2,504,484	52.0%
Non-Credit Instruction	\$ 2,010,923	\$ 1,912,456	\$ 2,280,145	\$ 2,352,083	\$ 3,165,720	\$ 3,405,019	69.3%
Research	\$ 18,736,099	\$ 24,640,236	\$ 25,828,569	\$ 30,111,568	\$ 29,186,983	\$ 28,832,170	53.9%
Public Service	\$ 13,347,733	\$ 9,755,558	\$ 9,616,893	\$ 10,769,385	\$ 11,084,784	\$ 8,163,062	-38.8%
Libraries	\$ 13,195,562	\$ 13,570,734	\$ 14,459,785	\$ 14,706,639	\$ 15,456,912	\$ 15,519,278	17.6%
Museums & Galleries	\$ 125,878	\$ 140,866	\$ 103,233	\$ 147,979	\$ 141,961	\$ 151,499	20.4%
Organized Activities	\$ 316,574	\$ 383,432	\$ 218,768	\$ 411,850	\$ 379,888	\$ 213,898	-32.4%
Other Academic Support	\$ 25,170,579	\$ 25,989,724	\$ 25,872,259	\$ 30,627,403	\$ 32,803,906	\$ 32,358,782	28.6%
Student Services	\$ 24,924,886	\$ 26,116,788	\$ 27,601,634	\$ 35,383,204	\$ 35,750,321	\$ 32,624,379	30.9%
Institutional Support	\$ 40,106,131	\$ 41,180,124	\$ 45,099,972	\$ 26,648,487	\$ 38,673,897	\$ 39,073,300	-2.6%
Utilities	\$ 16,371,243	\$ 13,776,937	\$ 13,723,581	\$ 15,235,203	\$ 15,755,040	\$ 15,169,891	-7.3%
Other Plant Maintenance	\$ 6,308,206	\$ 10,267,225	\$ 10,715,269	\$ 7,132,619	\$ 7,736,294	\$ 8,607,045	36.4%
Scholarships & Fellow ships	\$ 16,709,667	\$ 16,952,988	\$ 17,697,581	\$ 19,768,341	\$ 17,500,715	\$ 17,516,143	4.8%
Other	\$ 8,548,489	\$ 7,594,186	\$ 8,158,753	\$ 8,181,508	\$ 8,048,079	\$ 8,027,229	-6.1%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 27,617,251	\$ 27,605,180	\$ 27,624,606	\$ 28,823,889	\$ 31,513,721	\$ 31,914,961	15.6%
Transfers - Non Mandatory	\$ 20,561,186	\$ 18,851,268	\$ 19,275,924	\$ 17,792,233	\$ 16,392,469	\$ 59,502,597	189.4%
Total	\$ 388,767,774	\$ 403,271,461	\$ 417,833,923	\$ 431,736,290	\$ 442,595,824	\$ 491,099,168	26.3%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 91,533,243	\$ 103,331,477	\$ 109,506,512	\$ 108,395,939	\$ 118,754,692	\$ 106,169,342	16.0%
Resident Halls	\$ 37,157,368	\$ 43,524,469	\$ 65,717,121	\$ 69,069,152	\$ 70,819,480	\$ 71,221,671	91.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ 25,651	\$ 10,854	\$ 8,261	\$ 13,904	\$ 5,335	NA
Bookstore	\$ 17,685,978	\$ 16,155,924	\$ 15,130,837	\$ 13,982,163	\$ 13,621,806	\$ 10,668,516	-39.7%
Student Org. and Publications	\$ 6,417,730	\$ 2,327,582	\$ 2,358,906	\$ 2,706,715	\$ 2,542,627	\$ 2,417,100	-62.3%
Student Health Service	\$ 9,797,078	\$ 9,572,405	\$ 9,757,962	\$ 8,713,921	\$ 9,227,922	\$ 8,509,153	-13.1%
Other Auxiliary	\$ 10,092,925	\$ 11,415,938	\$ 11,840,759	\$ 11,958,843	\$ 12,073,315	\$ 11,117,436	10.2%
Total	\$ 172,684,322	\$ 186,353,446	\$ 214,322,951	\$ 214,834,994	\$ 227,053,746	\$ 210,108,553	21.7%
Expenditures							
Intercollegiate Athletics	\$ 67,994,139	\$ 76,774,773	\$ 80,691,950	\$ 89,013,184	\$ 90,536,290	\$ 86,992,216	27.9%
Resident Halls	\$ 16,400,165	\$ 17,300,065	\$ 38,601,605	\$ 39,732,547	\$ 39,819,660	\$ 39,419,348	140.4%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 5,062	\$ 573,509	\$ 624,989	\$ 643,717	\$ 661,972	\$ 608,703	11925.0%
Bookstore	\$ 16,569,879	\$ 15,465,010	\$ 14,677,520	\$ 14,487,188	\$ 13,157,951	\$ 10,979,421	-33.7%
Student Org. and Publications	\$ 3,443,844	\$ 1,762,023	\$ 1,877,764	\$ 1,886,237	\$ 2,005,629	\$ 1,360,679	-60.5%
Student Health Service	\$ 7,411,272	\$ 7,959,435	\$ 8,474,192	\$ 7,806,341	\$ 8,294,755	\$ 8,602,067	16.1%
Other Auxiliary	\$ 4,610,312	\$ 5,685,363	\$ 6,279,085	\$ 6,777,844	\$ 8,279,858	\$ 7,336,327	59.1%
Total	\$ 116,434,673	\$ 125,520,178	\$ 151,227,105	\$ 160,347,058	\$ 162,756,115	\$ 155,298,761	33.4%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 9,921,783	\$ 9,931,162	\$ 11,370,046	\$ 12,421,363	\$ 14,763,304	\$ 15,458,900	55.8%
Resident Halls	\$ 13,336,331	\$ 12,562,881	\$ 13,835,406	\$ 16,468,276	\$ 18,453,065	\$ 18,449,463	38.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,191,042	\$ 977,933	\$ 1,028,749	\$ 1,030,723	\$ 1,026,947	\$ 1,029,994	-13.5%
Student Org. and Publications	\$ 349,152	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ 145,036	\$ 467,699	\$ 694,989	\$ 715,483	NA
Other Auxiliary	\$ 4,017,441	\$ 3,725,110	\$ 4,808,673	\$ 4,792,464	\$ 4,595,538	\$ 4,578,339	14.0%
Total	\$ 28,815,749	\$ 27,197,086	\$ 31,187,910	\$ 35,180,525	\$ 39,533,843	\$ 40,232,179	39.6%
Excess of Revenues	\$ 27,433,900	\$ 33,636,182	\$ 31,907,936	\$ 19,307,411	\$ 24,763,788	\$ 14,577,613	-46.9%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (26,921,109)	\$ (28,552,627)	\$ (34,463,066)	\$ (22,333,324)	\$ (26,218,033)	\$ (12,088,825)	NA
Total	\$ (26,921,109)	\$ (28,552,627)	\$ (34,463,066)	\$ (22,333,324)	\$ (26,218,033)	\$ (12,088,825)	NA
Total Excess of Revenues	\$ 512,791	\$ 5,083,555	\$ (2,555,130)	\$ (3,025,913)	\$ (1,454,245)	\$ 2,488,788	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 30,930,319	\$ 32,108,775	\$ 33,446,182	\$ 34,631,536	\$ 36,204,027	\$ 35,690,922	15.4%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 23,869,198	\$ 23,895,393	\$ 24,056,683	\$ 24,080,995	\$ 24,190,209	\$ 24,266,368	1.7%
Local	\$ 5,839,679	\$ 5,926,910	\$ 6,147,209	\$ 6,089,618	\$ 6,247,185	\$ 6,398,392	9.6%
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 3,285		\$ 10,000	\$ 12,500	\$ -	\$ 12,046	266.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 440,530	\$ 418,472	\$ 743,398	\$ 326,060	\$ 566,025	\$ 266,169	-39.6%
Endowment Income	\$ 25,893	\$ 15,076	\$ 402	\$ 67,613	\$ 209,683	\$ 97,103	275.0%
Sales and Services					\$ 318,928	\$ 338,242	NA
Educational Activities	\$ 329,856	\$ 426,961	\$ 444,937	\$ 338,783	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 4,463	\$ 8,911	\$ 12,558	\$ 22,337	\$ 175,928	\$ 186,885	4087.4%
Other	\$ 347,194	\$ 796,338	\$ 451,649	\$ 566,843	\$ 683,191	\$ 408,803	17.7%
Total	\$ 61,790,417	\$ 63,596,836	\$ 65,313,018	\$ 66,136,285	\$ 68,595,176	\$ 67,664,930	9.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 15,743,041	\$ 14,482,269	\$ 14,966,110	\$ 14,443,361	\$ 14,006,023	\$ 15,763,969	0.1%
Dept. Oper. Expense	\$ 5,997,498	\$ 6,697,809	\$ 6,011,213	\$ 6,048,053	\$ 6,015,701	\$ 7,361,789	22.7%
Off-Campus Credit	\$ 117,036	\$ 74,604	\$ 48,827	\$ 42,870	\$ 20,442	\$ 86,994	-25.7%
Non-Credit Instruction	\$ 819,706	\$ 594,199	\$ 450,113	\$ 319,918	\$ 305,740	\$ 218,420	-73.4%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,199	NA
Public Service	\$ 658,992	\$ 326,094	\$ 216,764	\$ 203,092	\$ 263,981	\$ 294,775	-55.3%
Libraries	\$ 1,056,952	\$ 1,159,668	\$ 1,039,651	\$ 1,013,877	\$ 937,730	\$ 1,117,160	5.7%
Museums & Galleries	\$ 90,349	\$ 124,874	\$ 115,079	\$ 160,451	\$ 173,114	\$ 134,692	49.1%
Organized Activities	\$ 57,452	\$ 16,686	\$ 31,179	\$ 20,233	\$ 13,698	\$ 10,924	-81.0%
Other Academic Support	\$ 5,718,619	\$ 5,602,943	\$ 6,222,725	\$ 5,898,119	\$ 6,164,236	\$ 3,194,488	-44.1%
Student Services	\$ 4,621,598	\$ 4,555,993	\$ 4,786,222	\$ 4,853,630	\$ 4,804,002	\$ 4,892,264	5.9%
Institutional Support	\$ 9,637,273	\$ 9,764,882	\$ 9,783,777	\$ 9,464,161	\$ 9,778,336	\$ 9,441,180	-2.0%
Utilities	\$ 1,483,142	\$ 1,597,027	\$ 1,587,573	\$ 1,757,391	\$ 1,478,701	\$ 1,469,832	-0.9%
Other Plant Maintenance	\$ 3,823,134	\$ 3,987,342	\$ 3,944,247	\$ 3,993,402	\$ 3,948,255	\$ 4,036,878	5.6%
Scholarships & Fellowships	\$ 5,212,711	\$ 5,265,979	\$ 4,790,957	\$ 4,485,982	\$ 5,913,564	\$ 6,758,754	29.7%
Other	\$ -	\$ -	\$ -	\$ -	\$ 184,177	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 5,403,506	\$ 5,402,421	\$ 5,402,418	\$ 5,523,954	\$ 5,585,148	\$ 5,706,924	5.6%
Transfers -Non Mandatory	\$ (595,953)	\$ 2,523,749	\$ 5,121,120	\$ 6,865,681	\$ 7,259,464	\$ 3,321,245	NA
Total	\$ 59,845,056	\$ 62,176,539	\$ 64,517,975	\$ 65,094,175	\$ 66,852,312	\$ 63,894,487	6.8%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 2,936,457	\$ 2,740,167	\$ 2,737,425	\$ 2,812,928	\$ 2,712,461	\$ 2,721,398	-7.3%
Resident Halls	\$ 4,590,046	\$ 4,455,838	\$ 4,231,889	\$ 4,146,693	\$ 3,975,570	\$ 3,595,219	-21.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,445,346	\$ 1,368,626	\$ 1,297,822	\$ 1,409,664	\$ 1,411,164	\$ 1,356,268	-6.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 455,857	\$ 397,848	\$ 388,287	\$ 363,152	\$ 354,700	\$ 330,873	-27.4%
Student Org. and Publications	\$ 2,228,091	\$ 2,018,923	\$ 2,543,353	\$ 2,715,105	\$ 2,726,489	\$ 2,613,575	17.3%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 251,680	\$ 219,752	\$ 296,761	\$ 292,238	\$ 329,712	\$ 217,881	-13.4%
Total	\$ 11,907,477	\$ 11,201,154	\$ 11,495,537	\$ 11,739,780	\$ 11,510,096	\$ 10,835,214	-9.0%
Expenditures							
Intercollegiate Athletics	\$ 3,504,171	\$ 3,522,973	\$ 3,567,551	\$ 3,625,555	\$ 3,463,334	\$ 3,559,107	1.6%
Resident Halls	\$ 1,602,817	\$ 1,668,551	\$ 1,720,610	\$ 1,781,735	\$ 1,720,376	\$ 1,694,353	5.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,306,659	\$ 1,230,700	\$ 1,194,296	\$ 1,294,127	\$ 1,282,768	\$ 1,601,535	22.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 22,727	\$ 23,657	\$ 23,979	\$ 29,974	\$ 20,628	\$ 22,784	0.3%
Student Org. and Publications	\$ 691,314	\$ 737,197	\$ 918,052	\$ 982,770	\$ 939,372	\$ 881,861	27.6%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 507,722	\$ 494,014	\$ 457,026	\$ 490,140	\$ 466,638	\$ 292,565	-42.4%
Total	\$ 7,635,410	\$ 7,677,092	\$ 7,881,514	\$ 8,204,301	\$ 7,893,116	\$ 8,052,205	5.5%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 3,090,269	\$ 3,134,819	\$ 2,670,861	\$ 2,670,063	\$ 2,663,256	\$ 2,655,562	-14.1%
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	\$ 3,090,269	\$ 3,134,819	\$ 2,670,861	\$ 2,670,063	\$ 2,663,256	\$ 2,655,562	-14.1%
Excess of Revenues	\$ 1,181,798	\$ 389,243	\$ 943,162	\$ 865,416	\$ 953,724	\$ 127,447	-89.2%
Special Transfers							
Auxiliary Transfer Policy	\$ 548,126	\$ 774,936	\$ 826,708	\$ 790,243	\$ 748,980	\$ 825,681	50.6%
Other Auxiliary Transfer	<u>\$ (1,727,535)</u>	<u>\$ (1,158,852)</u>	<u>\$ (1,672,101)</u>	<u>\$ (1,545,756)</u>	<u>\$ (1,624,258)</u>	<u>\$ (870,083)</u>	NA
Total	\$ (1,179,409)	\$ (383,916)	\$ (845,393)	\$ (755,513)	\$ (875,278)	\$ (44,402)	NA
Total Excess of Revenues	\$ 2,389	\$ 5,327	\$ 97,769	\$ 109,903	\$ 78,446	\$ 83,045	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 76,282,140	\$ 74,498,288	\$ 76,940,214	\$ 77,216,209	\$ 69,025,411	\$ 69,085,775	-9.4%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 62,522,680	\$ 62,628,168	\$ 66,932,402	\$ 67,153,982	\$ 67,293,979	\$ 67,438,262	7.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ 1,025,481	\$ 1,260,936	\$ 1,670,422	\$ 2,070,118	\$ 1,784,483	\$ 2,613,769	154.9%
State	\$ 746,634	\$ 770,498	\$ 1,910,733	\$ 679,941	\$ 589,892	\$ 564,580	-24.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 1,030,970	\$ 918,205	\$ 1,624,956	\$ 1,729,458	\$ 3,097,927	\$ 997,982	-3.2%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 943,400	\$ 1,143,569	\$ 1,156,617	\$ 1,220,718	\$ 820,957	\$ 715,684	-24.1%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 110,622	\$ 330,043	\$ 286,045	\$ (54,734)	\$ 1,367,340	\$ 1,501,615	1257.4%
Other	\$ 2,078,795	\$ 2,114,804	\$ 2,350,873	\$ 2,452,835	\$ 2,778,928	\$ 2,639,245	27.0%
Total	\$144,740,722	\$143,664,511	\$152,872,262	\$152,468,527	\$146,758,917	\$145,556,912	0.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 31,441,053	\$ 30,629,572	\$ 30,377,943	\$ 30,125,296	\$ 29,169,448	\$ 27,036,973	-14.0%
Dept. Oper. Expense	\$ 19,617,055	\$ 19,215,867	\$ 18,635,374	\$ 17,771,710	\$ 16,760,445	\$ 15,233,407	-22.3%
Off-Campus Credit	\$ 1,233,539	\$ 1,269,733	\$ 1,234,882	\$ 1,204,307	\$ 1,006,033	\$ 1,538,101	24.7%
Non-Credit Instruction	\$ 401,379	\$ 563,717	\$ 595,773	\$ 460,752	\$ 703,415	\$ 876,442	118.4%
Research	\$ 3,566,047	\$ 3,352,722	\$ 4,993,226	\$ 4,369,066	\$ 4,621,283	\$ 4,460,582	25.1%
Public Service	\$ 1,292,697	\$ 1,043,076	\$ 2,240,416	\$ 2,655,575	\$ 3,038,793	\$ 2,491,343	92.7%
Libraries	\$ 4,634,792	\$ 4,589,383	\$ 4,645,176	\$ 4,507,604	\$ 4,380,909	\$ 4,278,311	-7.7%
Museums & Galleries	\$ 68,033	\$ 68,778	\$ 73,909	\$ 73,955	\$ 73,791	\$ 73,755	8.4%
Organized Activities	\$ 656,260	\$ 716,101	\$ 661,200	\$ 698,557	\$ 456,703	\$ 312,212	-52.4%
Other Academic Support	\$ 15,886,977	\$ 14,848,257	\$ 14,263,314	\$ 14,526,958	\$ 14,212,440	\$ 12,561,832	-20.9%
Student Services	\$ 8,059,803	\$ 7,991,230	\$ 7,986,116	\$ 7,929,763	\$ 7,209,559	\$ 6,609,500	-18.0%
Institutional Support	\$ 14,126,588	\$ 13,823,421	\$ 15,808,346	\$ 14,957,481	\$ 15,573,013	\$ 15,107,043	6.9%
Utilities	\$ 3,487,523	\$ 2,680,787	\$ 2,577,507	\$ 2,719,364	\$ 2,721,997	\$ 2,119,420	-39.2%
Other Plant Maintenance	\$ 7,721,151	\$ 8,175,158	\$ 8,509,681	\$ 9,002,862	\$ 6,287,966	\$ 5,755,218	-25.5%
Scholarships & Fellow ships	\$ 19,071,861	\$ 18,914,406	\$ 19,136,268	\$ 19,105,966	\$ 13,323,955	\$ 12,394,899	-35.0%
Other	\$ 2,624,713	\$ 2,363,279	\$ 3,380,660	\$ 3,671,090	\$ 3,186,679	\$ 2,898,643	10.4%
Transfers - Auxiliary	\$ 3,814,725	\$ 4,002,369	\$ 4,279,284	\$ 5,124,080	\$ -	\$ -	-100.0%
Transfers - Mandatory	\$ 5,607,948	\$ 6,263,815	\$ 6,360,306	\$ 6,727,914	\$ 8,092,378	\$ 8,144,801	45.2%
Transfers - Non Mandatory	\$ 1,032,991	\$ 3,820,598	\$ 4,801,133	\$ 6,607,574	\$ 12,168,354	\$ 10,247,991	892.1%
Total	\$144,345,135	\$144,332,269	\$150,560,514	\$152,239,874	\$142,987,161	\$132,140,473	-8.5%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 6,146,270	\$ 6,461,495	\$ 7,204,276	\$ 6,760,272	\$ 6,059,293	\$ 5,692,143	-7.4%
Resident Halls	\$ 6,089,974	\$ 6,876,580	\$ 6,965,001	\$ 6,143,397	\$ 5,428,230	\$ 5,415,400	-11.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,627,624	\$ 3,136,726	\$ 3,092,291	\$ 2,942,311	\$ 2,505,114	\$ 2,444,715	-7.0%
College Union	\$ 566,734	\$ 576,179	\$ 585,850	\$ 588,361	\$ 675,199	\$ 499,819	-11.8%
Bookstore	\$ 440,309	\$ 414,498	\$ 375,587	\$ 315,746	\$ 309,912	\$ 250,369	-43.1%
Student Org. and Publications	\$ 707,400	\$ 990,954	\$ 435,215	\$ 441,716	\$ 441,633	\$ 379,758	-46.3%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 966,392	\$ 1,049,923	\$ 815,074	\$ 1,136,974	\$ 1,160,441	\$ 1,272,788	31.7%
Total	\$ 17,544,703	\$ 19,506,355	\$ 19,473,294	\$ 18,328,777	\$ 16,579,822	\$ 15,954,992	-9.1%
Expenditures							
Intercollegiate Athletics	\$ 8,142,568	\$ 9,104,001	\$ 9,050,650	\$ 9,244,013	\$ 9,467,885	\$ 9,415,156	15.6%
Resident Halls	\$ 2,133,410	\$ 2,538,136	\$ 2,752,696	\$ 2,520,169	\$ 2,211,094	\$ 2,148,851	0.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,616,748	\$ 3,058,105	\$ 3,127,610	\$ 2,937,989	\$ 2,720,880	\$ 2,613,944	-0.1%
College Union	\$ 1,719,878	\$ 1,714,778	\$ 1,762,560	\$ 1,814,654	\$ 1,747,435	\$ 1,716,837	-0.2%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 634,528	\$ 572,634	\$ 362,189	\$ 392,172	\$ 300,009	\$ 258,928	-59.2%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,096,685	\$ 963,263	\$ 875,293	\$ 957,598	\$ 851,953	\$ 892,597	-18.6%
Total	\$ 16,343,817	\$ 17,950,917	\$ 17,930,998	\$ 17,866,595	\$ 17,299,256	\$ 17,046,313	4.3%
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	\$ 2,458	\$ 13,516	\$ 20,274	\$ 721	\$ 473	\$ 222	-91.0%
Total	\$ 2,458	\$ 13,516	\$ 20,274	\$ 721	\$ 473	\$ 222	-91.0%
Excess of Revenues	\$ 1,198,428	\$ 1,541,922	\$ 1,522,022	\$ 461,461	\$ (719,907)	\$ (1,091,543)	-191.1%
Special Transfers							
Auxiliary Transfer Policy	\$ 3,507,555	\$ 3,913,484	\$ 4,279,284	\$ 5,110,058	\$ 4,125,793	\$ 4,489,872	28.0%
Other Auxiliary Transfer	\$ (4,705,983)	\$ (5,455,406)	\$ (5,281,059)	\$ (4,565,470)	\$ (4,268,641)	\$ (4,320,084)	NA
Total	\$ (1,198,428)	\$ (1,541,922)	\$ (1,001,775)	\$ 544,588	\$ (142,848)	\$ 169,788	NA
Total Excess of Revenues	\$ -	\$ -	\$ 520,247	\$ 1,006,049	\$ (862,755)	\$ (921,755)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 15,848,763	\$ 16,265,576	\$ 18,663,395	\$ 19,675,119	\$ 17,851,366	\$ 16,395,379	3.4%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 14,156,780	\$ 14,169,126	\$ 14,328,821	\$ 14,590,552	\$ 14,506,006	\$ 14,648,811	3.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 475,820	\$ 213,297	\$ 232,413	\$ 203,634	\$ 377,880	\$ 264,447	-44.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 44,109	\$ 243,611	\$ 56,621	\$ 17,319	\$ 239,535	\$ (490,849)	-1212.8%
Other	\$ 1,296,482	\$ 490,710	\$ 431,735	\$ 396,648	\$ 532,953	\$ 3,599,804	177.7%
Total	\$ 31,821,954	\$ 31,382,320	\$ 33,712,985	\$ 34,883,272	\$ 33,507,740	\$ 34,417,592	8.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 7,440,079	\$ 7,807,246	\$ 7,931,183	\$ 7,808,132	\$ 7,627,975	\$ 6,449,567	-13.3%
Dept. Oper. Expense	\$ 4,522,404	\$ 4,901,474	\$ 4,688,404	\$ 4,770,995	\$ 4,067,080	\$ 4,122,053	-8.9%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 34,727	\$ 42,728	\$ 38,240	\$ 38,793	\$ 23,231	\$ 24,573	-29.2%
Research	\$ 45,010	\$ 36,215	\$ 40,444	\$ 32,073	\$ 25,784	\$ 18,449	-59.0%
Public Service	\$ 291,112	\$ 339,153	\$ 303,596	\$ 278,050	\$ 206,328	\$ 115,563	-60.3%
Libraries	\$ 768,879	\$ 823,760	\$ 773,519	\$ 633,322	\$ 704,908	\$ 667,675	-13.2%
Museums & Galleries	\$ 122,044	\$ 66,581	\$ 73,226	\$ 76,250	\$ 72,656	\$ 61,439	-49.7%
Organized Activities	\$ 89,633	\$ 92,548	\$ 90,389	\$ 93,102	\$ 492,927	\$ 213,299	138.0%
Other Academic Support	\$ 713,952	\$ 846,411	\$ 758,637	\$ 906,472	\$ 612,994	\$ 754,160	5.6%
Student Services	\$ 1,712,955	\$ 1,789,416	\$ 2,153,173	\$ 2,424,861	\$ 2,444,704	\$ 2,411,381	40.8%
Institutional Support	\$ 4,062,134	\$ 4,059,878	\$ 4,293,664	\$ 4,495,789	\$ 5,364,523	\$ 5,842,738	43.8%
Utilities	\$ 1,025,982	\$ 969,906	\$ 1,026,620	\$ 1,067,401	\$ 1,124,056	\$ 1,090,831	6.3%
Other Plant Maintenance	\$ 2,320,888	\$ 2,341,692	\$ 2,530,412	\$ 2,626,686	\$ 2,670,003	\$ 2,789,360	20.2%
Scholarships & Fellowships	\$ 5,138,633	\$ 5,434,442	\$ 5,998,425	\$ 5,970,967	\$ 4,989,064	\$ 4,561,987	-11.2%
Other	\$ -	\$ -	\$ -	\$ -	\$ 961	\$ 5,865	NA
Transfers - Auxiliary	\$ 1,075,000	\$ 1,162,000	\$ 767,926	\$ 775,000	\$ 1,055,000	\$ 1,362,789	26.8%
Transfers - Mandatory	\$ 418,001	\$ 417,685	\$ 417,097	\$ 987,855	\$ 913,712	\$ 820,923	96.4%
Transfers -Non Mandatory	\$ 57,103	\$ 41,255	\$ 236,495	\$ 414,010	\$ 549,814	\$ 770,262	1248.9%
Total	\$ 29,838,536	\$ 31,172,390	\$ 32,121,450	\$ 33,399,758	\$ 32,945,720	\$ 32,082,914	7.5%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 789,402	\$ 719,981	\$ 922,090	\$ 1,284,667	\$ 1,200,162	\$ 1,089,555	38.0%
Resident Halls	\$ 2,231,097	\$ 2,225,594	\$ 1,871,814	\$ 2,213,068	\$ 1,908,933	\$ 1,616,074	-27.6%
Married Student Housing	\$ 42,502	\$ 42,003	\$ 523,100	\$ 32,645	\$ -	\$ -	-100.0%
Faculty Housing	\$ 19,008	\$ 19,387	\$ 27,188	\$ 5,500	\$ 6,367	\$ 5,847	-69.2%
Food Service	\$ 1,846,882	\$ 1,838,213	\$ 1,895,888	\$ 1,761,118	\$ 1,821,365	\$ 1,494,059	-19.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 171,978	\$ 157,376	\$ 136,101	\$ 125,070	\$ 112,563	\$ 80,923	-52.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 778,334	\$ 835,440	\$ 1,048,934	\$ 1,114,443	\$ 1,022,482	\$ 974,196	25.2%
Total	\$ 5,879,203	\$ 5,837,994	\$ 6,425,115	\$ 6,536,511	\$ 6,071,872	\$ 5,260,654	-10.5%
Expenditures							
Intercollegiate Athletics	\$ 3,543,512	\$ 3,618,777	\$ 3,812,996	\$ 3,816,777	\$ 3,712,835	\$ 3,644,391	2.8%
Resident Halls	\$ 676,659	\$ 674,382	\$ 606,633	\$ 632,300	\$ 684,517	\$ 572,570	-15.4%
Married Student Housing	\$ 4,015	\$ 4,580	\$ 18,609	\$ 13,569	\$ 2,566	\$ -	-100.0%
Faculty Housing	\$ 1,830	\$ 3,053	\$ 6,284	\$ 3,938	\$ 3,299	\$ 345	-81.1%
Food Service	\$ 1,486,868	\$ 1,479,518	\$ 1,541,815	\$ 1,453,302	\$ 1,449,403	\$ 1,297,544	-12.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 3,440	\$ 3,147	\$ 2,722	\$ 2,501	\$ 2,251	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 159,784	\$ 191,510	\$ 164,019	\$ 195,340	\$ 131,020	\$ 153,212	-4.1%
Total	\$ 5,876,108	\$ 5,974,967	\$ 6,153,078	\$ 6,117,727	\$ 5,985,891	\$ 5,668,062	-3.5%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 120,050	\$ 119,928	\$ 119,704	\$ 119,297	\$ 119,881	\$ 119,312	-0.6%
Resident Halls	\$ 905,484	\$ 903,284	\$ 905,827	\$ 1,050,941	\$ 1,012,364	\$ 957,982	5.8%
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	\$ 1,025,534	\$ 1,023,212	\$ 1,025,531	\$ 1,170,238	\$ 1,132,245	\$ 1,077,294	5.0%
Excess of Revenues	\$ (1,022,439)	\$ (1,160,185)	\$ (753,494)	\$ (751,454)	\$ (1,046,264)	\$ (1,484,702)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,075,000	1,162,000	767,926	775,000	1,055,000	1,362,789	26.8%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ (8,278)	\$ -	NA
Total	\$ 1,075,000	\$ 1,162,000	\$ 767,926	\$ 775,000	\$ 1,046,722	\$ 1,362,789	26.8%
Total Excess of Revenues	\$ 52,561	\$ 1,815	\$ 14,432	\$ 23,546	\$ 458	\$ (121,913)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 16,844,477	\$ 17,837,577	\$ 19,153,179	\$ 18,745,592	\$ 18,978,958	\$ 19,604,674	16.4%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 23,661,698	\$ 23,683,131	\$ 23,763,310	\$ 23,807,125	\$ 27,672,764	\$ 27,994,072	18.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 53,616	\$ 55,790	\$ 98,216	\$ 65,372	\$ 49,814	\$ 73,819	37.7%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 47,595	\$ 49,223	\$ 54,938	\$ -	\$ -	\$ -	-100.0%
Other	\$ 663,010	\$ 651,992	\$ 774,208	\$ 2,346,234	\$ 789,702	\$ 906,972	36.8%
Total	\$ 41,270,396	\$ 42,277,713	\$ 43,843,851	\$ 44,964,323	\$ 47,491,238	\$ 48,579,537	17.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 6,826,339	\$ 7,459,039	\$ 7,721,914	\$ 7,697,246	\$ 7,391,610	\$ 7,153,497	4.8%
Dept. Oper. Expense	\$ 4,721,481	\$ 5,426,112	\$ 5,767,441	\$ 4,789,786	\$ 4,572,822	\$ 5,190,634	9.9%
Off-Campus Credit	\$ 118,061	\$ 112,094	\$ 108,015	\$ 124,639	\$ 112,856	\$ 109,533	-7.2%
Non-Credit Instruction	\$ 17,932	\$ 8,063	\$ 18,970	\$ 11,028	\$ 22,433	\$ 16,679	-7.0%
Research	\$ 569,953	\$ 752,593	\$ 586,529	\$ 480,086	\$ 2,547,002	\$ 2,072,089	263.6%
Public Service	\$ 315,293	\$ 349,812	\$ 272,669	\$ 210,936	\$ 1,758,846	\$ 1,393,883	342.1%
Libraries	\$ 1,123,576	\$ 1,154,946	\$ 1,296,209	\$ 1,166,416	\$ 1,196,359	\$ 1,101,189	-2.0%
Museums & Galleries	\$ 778	\$ 470	\$ -	\$ -	\$ -	\$ 95	-87.8%
Organized Activities	\$ 1,207,493	\$ 1,728,068	\$ 1,730,449	\$ 1,624,757	\$ 1,708,251	\$ 1,227,060	1.6%
Other Academic Support	\$ 1,217,386	\$ 1,664,797	\$ 1,629,117	\$ 1,475,850	\$ 1,674,381	\$ 2,633,495	116.3%
Student Services	\$ 3,751,213	\$ 3,644,184	\$ 3,764,878	\$ 3,552,747	\$ 3,654,601	\$ 3,490,460	-7.0%
Institutional Support	\$ 8,201,263	\$ 6,862,923	\$ 6,891,848	\$ 6,867,347	\$ 6,830,894	\$ 8,017,351	-2.2%
Utilities	\$ 1,776,359	\$ 2,010,697	\$ 1,869,447	\$ 1,967,694	\$ 1,784,285	\$ 1,758,947	-1.0%
Other Plant Maintenance	\$ 3,863,592	\$ 4,282,508	\$ 4,475,049	\$ 4,089,457	\$ 4,545,544	\$ 3,962,453	2.6%
Scholarships & Fellowships	\$ 6,022,429	\$ 7,254,206	\$ 8,324,606	\$ 7,204,766	\$ 7,097,171	\$ 6,988,936	16.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 1,419,793	\$ 1,322,446	\$ 1,322,446	\$ 1,322,446	\$ 1,358,466	\$ 1,397,446	-1.6%
Transfers - Mandatory	\$ 961,362	\$ 1,062,280	\$ 402,012	\$ 401,250	\$ 1,095,836	\$ 957,326	-0.4%
Transfers -Non Mandatory	\$ (50,214)	\$ (52,314)	\$ (2,551)	\$ (23,030)	\$ (61,730)	\$ (3,255)	NA
Total	\$ 42,064,089	\$ 45,042,924	\$ 46,179,048	\$ 42,963,421	\$ 47,289,627	\$ 47,467,818	12.8%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 2,486,258	\$ 2,329,076	\$ 2,499,029	\$ 2,957,566	\$ 3,467,341	\$ 3,463,962	39.3%
Resident Halls	\$ 4,504,904	\$ 5,542,260	\$ 5,966,278	\$ 5,650,736	\$ 5,892,456	\$ 5,837,100	29.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,409,905	\$ 4,231,311	\$ 4,813,797	\$ 5,526,296	\$ 4,942,110	\$ 5,174,689	51.8%
College Union	\$ 321	\$ 66	\$ -	\$ 104	\$ 9	\$ -	-100.0%
Bookstore	\$ 151,680	\$ 151,443	\$ 150,934	\$ 150,735	\$ 100,832	\$ 246	-99.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 253,590	\$ 318,720	\$ 312,294	\$ 300,376	\$ 314,712	\$ 156,291	-38.4%
Total	\$ 10,806,658	\$ 12,572,876	\$ 13,742,332	\$ 14,585,813	\$ 14,717,460	\$ 14,632,288	35.4%
Expenditures							
Intercollegiate Athletics	\$ 5,855,348	\$ 5,934,415	\$ 6,547,845	\$ 7,316,648	\$ 7,481,037	\$ 7,876,263	34.5%
Resident Halls	\$ 2,423,085	\$ 2,379,307	\$ 2,576,046	\$ 2,614,490	\$ 2,667,768	\$ 2,434,777	0.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,630,196	\$ 2,873,494	\$ 2,945,411	\$ 3,441,847	\$ 3,548,850	\$ 3,154,004	19.9%
College Union	\$ 206,971	\$ 263,113	\$ 307,915	\$ 281,744	\$ 263,491	\$ 252,122	21.8%
Bookstore	\$ 3,058	\$ 2,819	\$ 2,310	\$ 2,111	\$ 2,208	\$ 1,622	-47.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 969,331	\$ 788,489	\$ 930,350	\$ 723,238	\$ 948,827	\$ 800,617	-17.4%
Total	\$ 12,087,989	\$ 12,241,637	\$ 13,309,877	\$ 14,380,078	\$ 14,912,181	\$ 14,519,405	20.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 246,167	\$ 248,108	\$ 244,833	\$ 245,560	\$ -	\$ -	-100.0%
Resident Halls	\$ 681,136	\$ 773,768	\$ 773,462	\$ 771,995	\$ 1,495,660	\$ 1,349,702	98.2%
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	\$ 927,303	\$ 1,021,876	\$ 1,018,295	\$ 1,017,555	\$ 1,495,660	\$ 1,349,702	45.6%
Excess of Revenues	\$ (2,208,634)	\$ (690,637)	\$ (585,840)	\$ (811,820)	\$ (1,690,381)	\$ (1,236,819)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,235,581	\$ 1,138,234	\$ 1,138,234	\$ 1,138,234	\$ 1,358,466	\$ 1,213,234	-1.8%
Other Auxiliary Transfer	\$ 184,212	\$ 184,212	\$ 289,212	\$ 184,212	\$ (61,200)	\$ 184,212	0.0%
Total	\$ 1,419,793	\$ 1,322,446	\$ 1,427,446	\$ 1,322,446	\$ 1,297,266	\$ 1,397,446	-1.6%
Total Excess of Revenues	\$ (788,841)	\$ 631,809	\$ 841,606	\$ 510,626	\$ (393,115)	\$ 160,627	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 80,038,287	\$ 81,892,796	\$ 84,265,717	\$ 86,166,624	\$ 87,757,228	\$ 89,073,759	11.3%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 58,319,734	\$ 58,475,054	\$ 58,068,410	\$ 58,198,968	\$ 58,960,831	\$ 59,639,049	2.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 3,037,491	\$ 2,550,623	NA
Educational Activities	\$ 2,396,396	\$ 2,269,772	\$ 2,738,609	\$ 2,558,483	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 470,896	\$ 582,648	\$ 763,941	\$ 1,272,528	\$ 1,729,982	\$ 1,048,794	122.7%
Other	\$ 789	\$ 999	\$ 409	\$ 580	\$ 363	\$ 200	-74.7%
Total	\$ 141,226,102	\$ 143,221,269	\$ 145,837,086	\$ 148,197,183	\$ 151,485,895	\$ 152,312,425	7.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 35,392,570	\$ 36,560,927	\$ 37,393,663	\$ 37,838,991	\$ 39,215,661	\$ 39,461,797	11.5%
Dept. Oper. Expense	\$ 22,125,046	\$ 22,727,228	\$ 24,263,039	\$ 25,647,542	\$ 26,281,468	\$ 25,482,536	15.2%
Off-Campus Credit	\$ 58,562	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Non-Credit Instruction	\$ 441,852	\$ 374,549	\$ 392,679	\$ 857,615	\$ 792,689	\$ 753,779	70.6%
Research	\$ 1,249,610	\$ 1,103,089	\$ 1,239,046	\$ 1,699,829	\$ 1,191,635	\$ 1,169,616	-6.4%
Public Service	\$ 2,605,832	\$ 2,731,028	\$ 2,596,503	\$ 2,682,718	\$ 2,907,418	\$ 2,557,833	-1.8%
Libraries	\$ 3,547,621	\$ 3,313,472	\$ 3,226,888	\$ 3,382,036	\$ 3,456,393	\$ 3,558,216	0.3%
Museums & Galleries	\$ 106,763	\$ 115,558	\$ 110,668	\$ 124,100	\$ 126,272	\$ 74,524	-30.2%
Organized Activities	\$ 415,804	\$ 453,279	\$ 446,718	\$ 467,960	\$ 524,650	\$ 431,393	3.7%
Other Academic Support	\$ 8,516,384	\$ 9,420,747	\$ 9,167,248	\$ 10,061,558	\$ 9,926,548	\$ 9,272,295	8.9%
Student Services	\$ 6,704,160	\$ 6,813,301	\$ 7,120,049	\$ 7,381,498	\$ 7,877,416	\$ 8,027,659	19.7%
Institutional Support	\$ 12,685,431	\$ 13,349,383	\$ 13,397,694	\$ 13,175,462	\$ 14,988,103	\$ 14,786,036	16.6%
Utilities	\$ 2,072,839	\$ 1,852,657	\$ 2,011,665	\$ 1,962,196	\$ 1,989,563	\$ 1,781,270	-14.1%
Other Plant Maintenance	\$ 11,659,321	\$ 12,050,178	\$ 11,717,507	\$ 12,237,069	\$ 12,372,353	\$ 11,512,929	-1.3%
Scholarships & Fellow ships	\$ 18,588,058	\$ 20,685,146	\$ 21,821,646	\$ 23,277,319	\$ 24,422,159	\$ 25,786,721	38.7%
Other	\$ -	\$ -	\$ (13,216)	\$ (13,732)	\$ 667,854	\$ (295,243)	NA
Transfers - Auxiliary	\$ 1,483,867	\$ 1,825,356	\$ 1,323,065	\$ 1,311,347	\$ 1,153,027	\$ 1,241,081	-16.4%
Transfers - Mandatory	\$ 3,461,546	\$ 3,442,936	\$ 3,970,384	\$ 3,854,644	\$ 3,799,304	\$ 4,915,480	42.0%
Transfers - Non Mandatory	\$ 2,052,847	\$ 16,267,815	\$ 4,777,181	\$ 1,539,859	\$ (489,766)	\$ 694,781	-66.2%
Total	\$ 133,168,113	\$ 153,086,649	\$ 144,962,427	\$ 147,488,011	\$ 151,202,747	\$ 151,212,703	13.6%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 7,634,435	\$ 7,629,923	\$ 8,927,982	\$ 8,447,667	\$ 8,463,652	\$ 8,659,088	13.4%
Resident Halls	\$ 16,274,060	\$ 16,930,645	\$ 17,574,732	\$ 18,439,558	\$ 19,649,593	\$ 17,886,970	9.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 9,103,480	\$ 9,666,144	\$ 9,351,261	\$ 9,792,310	\$ 10,434,139	\$ 9,301,342	2.2%
College Union	\$ 1,332,128	\$ 1,340,662	\$ 1,313,040	\$ 1,274,134	\$ 1,261,164	\$ 1,215,194	-8.8%
Bookstore	\$ 434,227	\$ 421,653	\$ 418,587	\$ 422,773	\$ 421,917	\$ 366,526	-15.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,648,466	\$ 1,661,742	\$ 1,622,409	\$ 1,561,906	\$ 1,753,805	\$ 1,695,857	2.9%
Other Auxiliary	\$ 3,534,835	\$ 3,704,060	\$ 3,575,866	\$ 3,583,477	\$ 3,794,470	\$ 3,344,370	-5.4%
Total	\$ 39,961,631	\$ 41,354,829	\$ 42,783,877	\$ 43,521,825	\$ 45,778,740	\$ 42,469,347	6.3%
Expenditures							
Intercollegiate Athletics	\$ 11,323,807	\$ 11,379,069	\$ 11,670,270	\$ 12,802,549	\$ 12,929,184	\$ 12,265,895	8.3%
Resident Halls	\$ 8,140,307	\$ 8,414,853	\$ 8,554,695	\$ 9,181,802	\$ 9,985,755	\$ 9,461,794	16.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 6,646,114	\$ 6,944,556	\$ 6,571,529	\$ 6,709,268	\$ 7,666,802	\$ 7,347,964	10.6%
College Union	\$ 976,344	\$ 990,529	\$ 951,410	\$ 992,383	\$ 1,030,299	\$ 984,776	0.9%
Bookstore	\$ 71,714	\$ 69,317	\$ 69,385	\$ 74,834	\$ 82,437	\$ 81,997	14.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,415,365	\$ 1,478,211	\$ 1,397,587	\$ 1,510,408	\$ 1,528,806	\$ 1,402,766	-0.9%
Other Auxiliary	\$ 1,667,957	\$ 1,986,620	\$ 2,015,810	\$ 1,932,337	\$ 2,169,670	\$ 1,824,448	9.4%
Total	\$ 30,241,608	\$ 31,263,155	\$ 31,230,686	\$ 33,203,581	\$ 35,392,953	\$ 33,369,640	10.3%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 615,919	\$ 547,265	\$ 674,447	\$ 671,793	\$ 672,746	\$ 669,102	8.6%
Resident Halls	\$ 5,203,353	\$ 5,187,125	\$ 5,885,104	\$ 4,846,649	\$ 6,289,677	\$ 7,225,455	38.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 228,477	\$ 227,942	\$ 226,598	\$ 227,968	\$ 225,371	\$ 225,569	-1.3%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 359,533	\$ 133,960	\$ 330,061	\$ 327,907	\$ 328,209	\$ 325,841	-9.4%
Other Auxiliary	\$ 1,129,274	\$ 784,521	\$ 1,124,718	\$ 1,084,244	\$ 1,081,119	\$ 1,003,630	-11.1%
Total	\$ 7,536,556	\$ 6,880,813	\$ 8,240,928	\$ 7,158,561	\$ 8,597,122	\$ 9,449,597	25.4%
Excess of Revenues	\$ 2,183,467	\$ 3,210,861	\$ 3,312,263	\$ 3,159,683	\$ 1,788,665	\$ (349,890)	-116.0%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,000,000	\$ 1,000,000	\$ 3,207,423	\$ 3,268,636	\$ 3,225,730	\$ 4,526,172	352.6%
Other Auxiliary Transfer	\$ (727,628)	\$ (4,007,947)	\$ (6,719,390)	\$ (6,719,127)	\$ (5,020,574)	\$ (4,163,564)	NA
Total	\$ 272,372	\$ (3,007,947)	\$ (3,511,967)	\$ (3,450,491)	\$ (1,794,844)	\$ 362,608	33.1%
Total Excess of Revenues	\$ 2,455,839	\$ 202,914	\$ (199,704)	\$ (290,808)	\$ (6,179)	\$ 12,718	

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

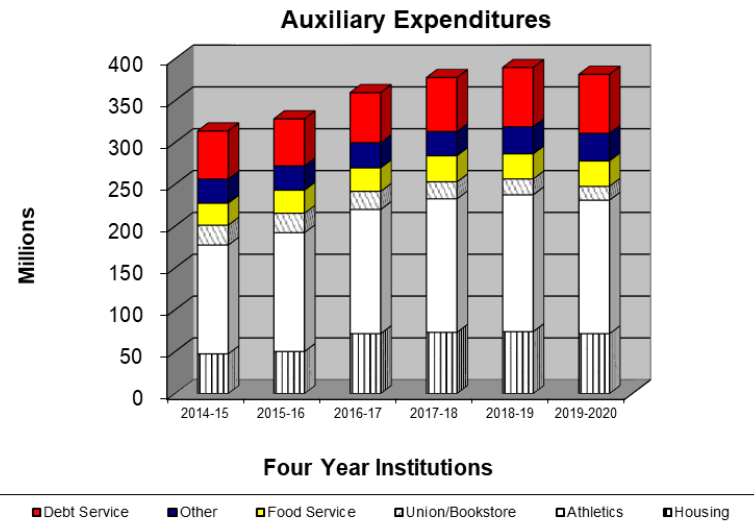
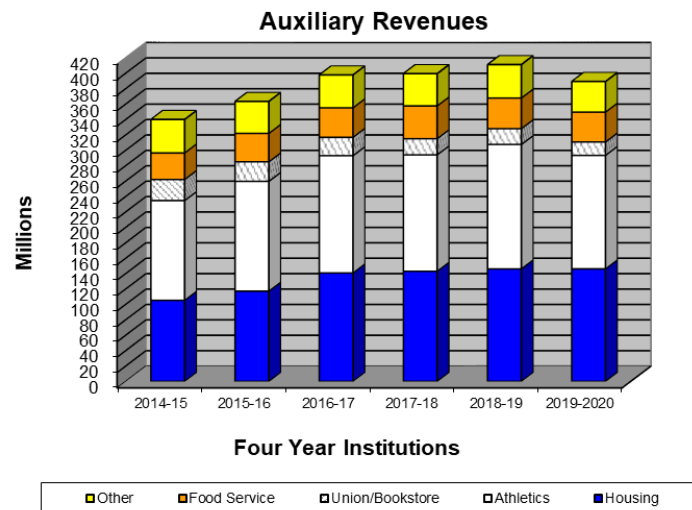
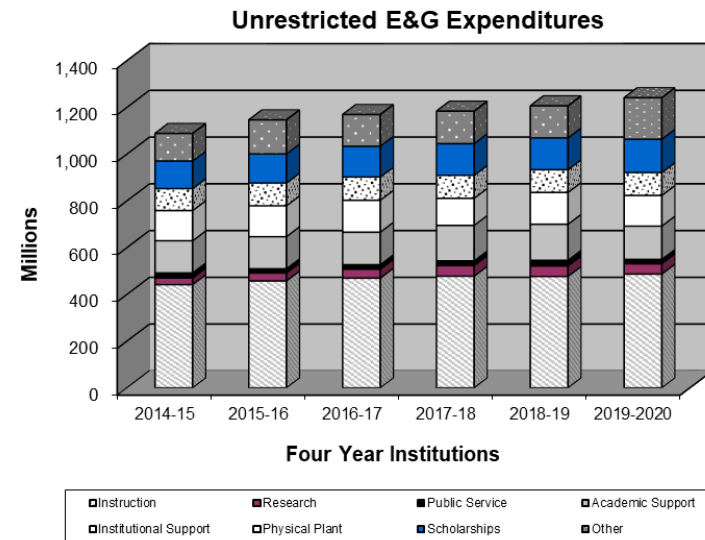
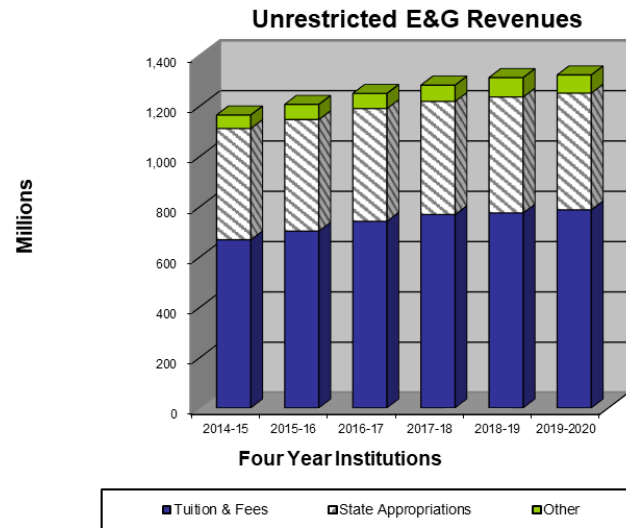
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 668,902,504	\$ 703,491,292	\$ 742,335,108	\$ 768,961,925	\$ 775,261,362	\$ 787,807,418	17.8%
Gov. Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 442,316,675	\$ 443,157,693	\$ 448,300,644	\$ 449,814,904	\$ 461,189,536	\$ 463,928,552	4.9%
Local	\$ 5,839,679	\$ 5,926,910	\$ 6,147,209	\$ 6,089,618	\$ 6,247,185	\$ 6,398,392	9.6%
Grants & Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Federal	\$ 2,340,532	\$ 2,717,141	\$ 3,183,792	\$ 3,651,171	\$ 3,774,328	\$ 4,129,932	76.5%
State	\$ 1,277,899	\$ 1,310,481	\$ 2,457,107	\$ 1,120,278	\$ 603,140	\$ 1,016,911	-20.4%
Local	\$ 94,038	\$ 76,996	\$ 80,406	\$ 138,078	\$ 115,373	\$ 103,804	10.4%
Private Gifts, Grants and Contracts	\$ 7,328,407	\$ 7,212,633	\$ 8,683,432	\$ 9,284,119	\$ 11,810,510	\$ 7,047,508	-3.8%
Endowment Income	\$ 1,922,576	\$ 2,011,047	\$ 1,454,964	\$ 1,638,780	\$ 2,025,156	\$ 1,969,921	2.5%
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ 14,999,530	\$ 13,217,748	NA
Educational Activities	\$ 15,894,435	\$ 16,002,613	\$ 16,954,100	\$ 17,186,044	\$ 2,198,109	\$ 1,873,411	-88.2%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,411,998	\$ 1,957,290	\$ 2,100,290	\$ 7,315,600	\$ 18,676,596	\$ 17,529,703	1141.5%
Other	\$ 17,348,820	\$ 23,024,986	\$ 18,625,643	\$ 18,080,751	\$ 16,543,488	\$ 18,980,385	9.4%
Total	\$ 1,164,677,563	\$ 1,206,889,082	\$ 1,250,322,695	\$ 1,283,281,269	\$ 1,313,444,314	\$ 1,324,003,685	13.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 251,878,753	\$ 257,654,736	\$ 264,536,546	\$ 271,175,506	\$ 273,010,022	\$ 277,108,942	10.0%
Dept. Oper. Expense	\$ 173,266,118	\$ 184,192,721	\$ 185,277,943	\$ 186,240,908	\$ 180,667,410	\$ 187,270,763	8.1%
Off-Campus Credit	\$ 11,364,061	\$ 10,346,044	\$ 14,448,554	\$ 15,769,545	\$ 16,705,988	\$ 16,413,258	44.4%
Non-Credit Instruction	\$ 5,178,216	\$ 5,260,064	\$ 5,538,397	\$ 4,798,812	\$ 6,393,047	\$ 6,165,287	19.1%
Research	\$ 28,329,997	\$ 34,137,698	\$ 37,715,699	\$ 45,127,685	\$ 44,886,008	\$ 43,928,104	55.1%
Public Service	\$ 21,864,795	\$ 18,120,728	\$ 19,419,293	\$ 20,417,338	\$ 24,181,228	\$ 18,802,840	-14.0%
Libraries	\$ 33,058,339	\$ 33,459,556	\$ 32,433,168	\$ 34,451,828	\$ 34,104,038	\$ 34,121,753	3.2%
Museums & Galleries	\$ 961,127	\$ 940,483	\$ 833,585	\$ 1,048,043	\$ 1,101,535	\$ 949,121	-1.2%
Organized Activities	\$ 4,921,699	\$ 5,571,278	\$ 5,745,795	\$ 5,828,271	\$ 6,170,244	\$ 4,950,395	0.6%
Other Academic Support	\$ 76,765,906	\$ 79,131,748	\$ 80,754,766	\$ 89,703,084	\$ 88,671,248	\$ 83,574,322	8.9%
Student Services	\$ 71,546,701	\$ 74,725,773	\$ 77,470,135	\$ 87,810,537	\$ 87,841,765	\$ 82,573,444	15.4%
Institutional Support	\$ 129,166,095	\$ 132,132,488	\$ 136,665,912	\$ 115,976,281	\$ 136,031,660	\$ 131,198,475	1.6%
Utilities	\$ 35,759,932	\$ 32,532,016	\$ 32,834,571	\$ 34,230,815	\$ 34,389,257	\$ 32,278,416	-9.7%
Other Plant Maintenance	\$ 58,105,239	\$ 64,841,478	\$ 66,556,900	\$ 64,150,530	\$ 62,918,949	\$ 65,672,718	13.0%
Scholarships & Fellowships	\$ 118,036,964	\$ 124,510,780	\$ 131,242,251	\$ 135,343,610	\$ 136,000,574	\$ 142,492,649	20.7%
Other	\$ 13,952,039	\$ 11,747,441	\$ 13,884,216	\$ 16,837,530	\$ 17,113,546	\$ 14,470,712	3.7%
Transfers - Auxiliary	\$ 13,270,560	\$ 13,991,693	\$ 13,165,195	\$ 14,036,646	\$ 9,541,092	\$ 9,463,320	-28.7%
Transfers - Mandatory	\$ 50,437,054	\$ 50,278,325	\$ 51,122,406	\$ 53,718,113	\$ 57,325,539	\$ 59,535,933	18.0%
Transfers -Non Mandatory	\$ 40,293,581	\$ 69,606,234	\$ 57,856,497	\$ 54,560,208	\$ 53,189,095	\$ 94,218,229	133.8%
Total	\$ 1,138,157,176	\$ 1,203,181,286	\$ 1,227,501,829	\$ 1,251,225,292	\$ 1,270,242,243	\$ 1,305,188,679	14.7%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							NA
Intercollegiate Athletics	\$ 129,436,613	\$ 142,490,456	\$ 152,186,796	\$ 151,034,314	\$ 161,509,549	\$ 147,256,281	13.8%
Resident Halls	\$ 103,582,664	\$ 115,604,853	\$ 138,906,250	\$ 141,777,359	\$ 144,861,839	\$ 144,823,515	39.8%
Married Student Housing	\$ 1,581,648	\$ 1,461,831	\$ 1,809,071	\$ 1,182,899	\$ 1,071,372	\$ 1,179,279	-25.4%
Faculty Housing	\$ 118,218	\$ 89,206	\$ 62,559	\$ 39,208	\$ 53,307	\$ 55,732	-52.9%
Food Service	\$ 34,457,573	\$ 36,910,111	\$ 38,278,006	\$ 42,568,094	\$ 39,780,283	\$ 38,676,750	12.2%
College Union	\$ 4,810,868	\$ 4,829,361	\$ 4,719,747	\$ 4,532,684	\$ 4,559,745	\$ 4,885,867	1.6%
Bookstore	\$ 22,484,534	\$ 20,519,069	\$ 19,083,044	\$ 16,381,913	\$ 15,952,719	\$ 12,589,656	-44.0%
Student Org. and Publications	\$ 10,604,815	\$ 6,680,446	\$ 6,698,500	\$ 6,704,399	\$ 6,947,983	\$ 6,126,193	-42.2%
Student Health Service	\$ 12,684,897	\$ 12,509,300	\$ 13,421,593	\$ 12,301,060	\$ 13,366,339	\$ 12,586,923	-0.8%
Other Auxiliary	\$ 20,158,023	\$ 22,196,413	\$ 22,502,316	\$ 22,860,098	\$ 23,016,238	\$ 21,021,669	4.3%
Total	\$ 339,919,852	\$ 363,291,046	\$ 397,667,881	\$ 399,382,027	\$ 411,119,374	\$ 389,201,864	14.5%
Expenditures							
Intercollegiate Athletics	\$ 130,072,443	\$ 142,027,700	\$ 148,356,747	\$ 159,515,538	\$ 163,532,902	\$ 159,634,120	22.7%
Resident Halls	\$ 46,927,402	\$ 49,707,807	\$ 71,132,555	\$ 72,764,100	\$ 73,750,910	\$ 71,426,863	52.2%
Married Student Housing	\$ 465,066	\$ 512,952	\$ 548,371	\$ 469,168	\$ 246,676	\$ 123,990	-73.3%
Faculty Housing	\$ 91,428	\$ 53,195	\$ 29,826	\$ 30,164	\$ 21,541	\$ 17,932	-80.4%
Food Service	\$ 26,372,186	\$ 27,541,259	\$ 28,030,401	\$ 31,242,635	\$ 30,022,620	\$ 30,378,037	15.2%
College Union	\$ 4,737,445	\$ 5,455,749	\$ 5,451,312	\$ 5,388,671	\$ 5,419,970	\$ 5,164,418	9.0%
Bookstore	\$ 18,967,133	\$ 17,763,557	\$ 16,190,307	\$ 14,904,892	\$ 13,544,676	\$ 11,352,004	-40.1%
Student Org. and Publications	\$ 5,980,718	\$ 4,312,470	\$ 4,255,823	\$ 4,018,101	\$ 4,322,757	\$ 3,563,788	-40.4%
Student Health Service	\$ 10,118,834	\$ 10,740,994	\$ 11,659,339	\$ 11,157,210	\$ 11,987,790	\$ 12,310,316	21.7%
Other Auxiliary	\$ 12,662,368	\$ 13,955,416	\$ 14,248,863	\$ 13,708,679	\$ 16,013,137	\$ 17,028,011	34.5%
Total	\$ 256,395,023	\$ 272,071,099	\$ 299,903,544	\$ 313,199,159	\$ 318,862,980	\$ 310,999,478	21.3%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 12,964,256	\$ 11,193,521	\$ 12,751,013	\$ 13,766,714	\$ 16,269,807	\$ 16,644,785	28.4%
Resident Halls	\$ 33,449,132	\$ 35,501,564	\$ 35,808,798	\$ 39,172,719	\$ 43,016,561	\$ 42,755,758	27.8%
Married Student Housing	\$ 872,625	\$ 872,542	\$ 870,694	\$ 849,639	\$ 825,862	\$ 827,534	-5.2%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 642,268	\$ 640,278	\$ 576,576	\$ 765,567	\$ 634,014	\$ 637,266	-0.8%
College Union	\$ 1,527,997	\$ 1,555,227	\$ 1,471,024	\$ 1,529,428	\$ 1,525,468	\$ 1,460,810	-4.4%
Bookstore	\$ 1,191,042	\$ 977,933	\$ 1,028,749	\$ 1,030,723	\$ 1,026,947	\$ 1,029,994	-13.5%
Student Org. and Publications	\$ 349,152	\$ -	\$ -	\$ -	\$ -	\$ 4,375	-98.7%
Student Health Service	\$ 359,533	\$ 133,960	\$ 475,097	\$ 795,606	\$ 1,023,198	\$ 1,041,324	189.6%
Other Auxiliary	\$ 6,138,684	\$ 5,445,314	\$ 6,789,912	\$ 6,614,885	\$ 6,500,127	\$ 6,126,385	-0.2%
Total	\$ 57,494,688	\$ 56,320,338	\$ 59,771,862	\$ 64,525,281	\$ 70,821,983	\$ 70,528,232	22.7%
Excess of Revenues	\$ 26,030,141	\$ 34,899,610	\$ 37,992,475	\$ 21,657,587	\$ 21,434,411	\$ 7,674,154	-70.5%
Special Transfers							
Auxiliary Transfer Policy	\$ 12,843,437	\$ 15,288,176	\$ 16,850,696	\$ 18,270,256	\$ 18,650,424	\$ 20,084,958	56.4%
Other Auxiliary Transfer	\$ (34,622,601)	\$ (41,828,629)	\$ (55,677,299)	\$ (41,789,308)	\$ (41,285,379)	\$ (26,776,121)	NA
Total	\$ (21,779,164)	\$ (26,540,453)	\$ (38,826,603)	\$ (23,519,052)	\$ (22,634,955)	\$ (6,691,163)	NA
Total Excess of Revenues	\$ 4,250,977	\$ 8,359,157	\$ (834,128)	\$ (1,861,464)	\$ (1,200,545)	\$ 982,992	

**CHART 5. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR INSTITUTIONS: 2014-15 THROUGH 2019-20**



TWO – YEAR INSTITUTIONS

TABLE 5.2A – ARKANSAS NORTHEASTERN COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,300,672	\$ 2,543,129	\$ 2,692,338	\$ 2,711,991	\$ 2,664,494	\$ 2,794,950	21.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,200,353	\$ 10,216,031	\$ 10,247,170	\$ 10,254,894	\$ 10,269,334	\$ 10,298,146	1.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ 201,140	\$ 9,600	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 41,730	\$ 35,000	\$ 35,000	\$ 75,000	\$ 75,000	\$ 75,000	79.7%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 27,552	\$ 24,273	\$ 27,334	\$ 27,221	\$ 39,929	\$ 48,116	74.6%
Other	\$ 461,321	\$ 684,027	\$ 840,368	\$ 570,834	\$ 861,266	\$ 765,673	66.0%
Total	\$ 13,031,628	\$ 13,502,460	\$ 13,842,210	\$ 13,841,080	\$ 13,919,623	\$ 13,981,885	7.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,950,581	\$ 3,147,894	\$ 3,143,023	\$ 2,480,783	\$ 2,468,340	\$ 2,717,986	-7.9%
Dept. Oper. Expense	\$ 3,538,549	\$ 3,590,667	\$ 3,785,286	\$ 4,022,594	\$ 3,890,523	\$ 3,550,681	0.3%
Off-Campus Credit	\$ 109,538	\$ 105,452	\$ 110,095	\$ 129,281	\$ -	\$ -	-100.0%
Non-Credit Instruction	\$ 144,000	\$ 231,635	\$ 99,466	\$ 87,980	\$ 135,567	\$ 87,987	-38.9%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 671,308	\$ 762,254	\$ 810,358	\$ 862,854	\$ 937,345	\$ 958,455	42.8%
Libraries	\$ 275,705	\$ 295,689	\$ 141,327	\$ 177,684	\$ 189,801	\$ 183,953	-33.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 824,632	\$ 812,567	\$ 726,559	\$ 799,470	\$ 872,618	\$ 796,682	-3.4%
Institutional Support	\$ 1,860,804	\$ 967,439	\$ 1,848,704	\$ 1,885,445	\$ 2,119,198	\$ 2,033,755	9.3%
Utilities	\$ 559,822	\$ 373,620	\$ 451,753	\$ 438,477	\$ 480,238	\$ 467,019	-16.6%
Other Plant Maintenance	\$ 1,185,063	\$ 1,298,742	\$ 1,321,158	\$ 1,375,906	\$ 1,509,236	\$ 1,524,648	28.7%
Scholarships & Fellowships	\$ 314,806	\$ 354,487	\$ 387,094	\$ 372,566	\$ 551,151	\$ 471,981	49.9%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 75,000	\$ 100,000	\$ 110,000	\$ 125,000	\$ 140,000	\$ 140,000	86.7%
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ -	\$ 1,250,000	\$ 871,227	\$ -	\$ 350,000	\$ -	NA
Total	\$ 12,509,808	\$ 13,290,446	\$ 13,806,050	\$ 12,758,040	\$ 13,644,017	\$ 12,933,147	3.4%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 45,680	\$ 49,051	\$ 57,139	\$ 62,685	\$ 75,282	\$ 60,261	31.9%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 30,151	\$ 28,053	\$ 37,942	\$ 32,242	\$ 28,971	\$ 27,660	-8.3%
Student Org. and Publications	\$ 36,974	\$ 14,856	\$ 2,368	\$ 4,002	\$ 10,185	\$ 7,568	-79.5%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 112,805	\$ 91,960	\$ 97,449	\$ 98,929	\$ 114,438	\$ 95,489	-15.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 73,899	\$ 81,973	\$ 88,650	\$ 97,042	\$ 114,116	\$ 109,820	48.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 665,150	\$ 111,008	\$ 96,390	\$ 97,042	\$ 53,671	\$ 38,433	-94.2%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 739,049	\$ 192,981	\$ 185,040	\$ 194,084	\$ 167,787	\$ 148,253	-79.9%
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	\$ (626,244)	\$ (101,021)	\$ (87,591)	\$ (95,155)	\$ (53,349)	\$ (52,764)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 75,000	\$ 100,000	\$ 110,000	\$ 125,000	\$ 140,000	\$ -	-100.0%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	NA
Total	\$ 75,000	\$ 100,000	\$ 110,000	\$ 125,000	\$ 140,000	\$ 140,000	86.7%
Total Excess of Revenues	\$ (551,244)	\$ (1,021)	\$ 22,409	\$ 29,845	\$ 86,651	\$ 87,236	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 10,320,436	\$ 10,298,303	\$ 10,411,011	\$ 10,249,389	\$ 9,632,051	\$ 9,326,445	-9.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -		\$ -	\$ -	NA
State	\$ 14,098,177	\$ 14,122,727	\$ 14,185,008	\$ 14,208,961	\$ 15,316,233	\$ 14,422,334	2.3%
Local	\$ 1,754,306	\$ 1,575,991	\$ 1,637,265	\$ 1,766,891	\$ 1,791,708	\$ 1,914,899	9.2%
Grants & Contracts							NA
Federal	\$ 81,487	\$ 82,017	\$ 86,111	\$ 91,004	\$ 85,184	\$ 152,238	86.8%
State	\$ -	\$ -	\$ 5,008	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 130,846	\$ 110,183	\$ 98,152	\$ 102,172	\$ 90,910	\$ 66,376	-49.3%
Hospitals	\$ -	\$ -	\$ -		\$ -	\$ -	NA
Other Investments	\$ 48,068	\$ 54,445	\$ 68,826	\$ 106,108	\$ 263,113	\$ 207,624	331.9%
Other	\$ 260,748	\$ 199,346	\$ 173,848	\$ 267,440	\$ 269,040	\$ 188,787	-27.6%
Total	\$ 26,694,068	\$ 26,443,012	\$ 26,665,229	\$ 26,791,964	\$ 27,448,239	\$ 26,278,703	-1.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 6,375,269	\$ 6,661,040	\$ 6,553,878	\$ 6,422,135	\$ 6,067,585	\$ 6,054,780	-5.0%
Dept. Oper. Expense	\$ 3,680,488	\$ 4,130,854	\$ 3,355,437	\$ 3,251,591	\$ 3,398,953	\$ 3,058,074	-16.9%
Off-Campus Credit	\$ 108,023	\$ 122,037	\$ 97,006	\$ 93,984	\$ 81,719	\$ 94,560	-12.5%
Non-Credit Instruction	\$ 174,544	\$ 147,595	\$ 130,707	\$ 169,674	\$ 257,486	\$ 225,623	29.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 707,727	\$ 689,875	\$ 668,669	\$ 590,896	\$ 602,579	\$ 603,765	-14.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 102,394	\$ 78,508	\$ 85,480	\$ 109,883	\$ 102,927	\$ 88,001	-14.1%
Other Academic Support	\$ 577,821	\$ 732,356	\$ 576,240	\$ 551,840	\$ 523,568	\$ 526,181	-8.9%
Student Services	\$ 1,993,620	\$ 2,238,688	\$ 2,046,125	\$ 1,672,557	\$ 1,732,414	\$ 1,689,815	-15.2%
Institutional Support	\$ 4,884,583	\$ 5,272,533	\$ 4,934,647	\$ 4,854,639	\$ 5,978,686	\$ 5,729,498	17.3%
Utilities	\$ 918,056	\$ 884,931	\$ 902,950	\$ 863,511	\$ 701,542	\$ 674,637	-26.5%
Other Plant Maintenance	\$ 1,877,707	\$ 2,116,641	\$ 1,899,413	\$ 1,801,356	\$ 1,817,492	\$ 1,928,683	2.7%
Scholarships & Fellowships	\$ 1,356,688	\$ 1,199,360	\$ 1,266,452	\$ 1,411,889	\$ 1,308,528	\$ 1,296,647	-4.4%
Other	\$ 1,525	\$ 108,877	\$ 86,937	\$ 77,704	\$ 347,206	\$ 262,853	17136.3%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 1,490,719	\$ 1,858,200	\$ 1,768,922	\$ 1,798,391	\$ 2,227,441	\$ 2,000,127	34.2%
Transfers -Non Mandatory	\$ 1,405,946	\$ 426,745	\$ 470,000	\$ 540,809	\$ 1,401,068	\$ 84,986	-94.0%
Total	\$ 25,655,110	\$ 26,668,240	\$ 24,842,863	\$ 24,210,860	\$ 26,549,194	\$ 24,318,230	-5.2%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 855,161	\$ 841,081	\$ 822,097	\$ 804,343	\$ 741,948	\$ 726,091	-15.1%
Married Student Housing		\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 47,200	\$ 51,697	\$ 45,530	\$ 42,406	\$ 33,238	\$ 33,074	-29.9%
Food Service	\$ 698,483	\$ 451,418	\$ 440,917	\$ 424,762	\$ 398,072	\$ 486,540	-30.3%
College Union	\$ 182,352	\$ 171,667	\$ 174,435	\$ 172,721	\$ 164,448	\$ 157,194	-13.8%
Bookstore	\$ 1,309,315	\$ 1,100,207	\$ 1,026,884	\$ 884,323	\$ 777,769	\$ 640,857	-51.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 38,117	\$ 29,990	\$ 30,394	\$ 31,292	\$ 26,486	\$ 24,130	-36.7%
Total	\$ 3,130,628	\$ 2,646,060	\$ 2,540,257	\$ 2,359,848	\$ 2,141,961	\$ 2,067,886	-33.9%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 322,350	\$ 350,104	\$ 375,780	\$ 336,727	\$ 387,525	\$ 348,891	8.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 18,182	\$ 6,944	\$ 7,279	\$ 9,993	\$ 10,201	\$ 2,988	-83.6%
Food Service	\$ 671,626	\$ 475,192	\$ 520,537	\$ 535,712	\$ 526,794	\$ 541,559	-19.4%
College Union	\$ 83,013	\$ 88,056	\$ 119,887	\$ 147,075	\$ 161,724	\$ 144,667	74.3%
Bookstore	\$ 1,129,914	\$ 980,643	\$ 973,557	\$ 868,032	\$ 786,571	\$ 693,511	-38.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	NA
Total	\$ 2,225,085	\$ 1,900,939	\$ 2,057,040	\$ 1,897,539	\$ 1,872,815	\$ 1,731,616	-22.2%
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	\$ 905,543	\$ 745,121	\$ 483,217	\$ 462,309	\$ 269,146	\$ 336,270	-62.9%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (600,687)	\$ (600,589)	\$ (617,507)	\$ (614,481)	\$ (609,516)	\$ (611,153)	NA
Total	\$ (600,687)	\$ (600,589)	\$ (617,507)	\$ (614,481)	\$ (609,516)	\$ (611,153)	NA
Total Excess of Revenues	\$ 304,856	\$ 144,532	\$ (134,290)	\$ (152,172)	\$ (340,370)	\$ (274,883)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,260,792	\$ 4,413,118	\$ 4,292,653	\$ 4,148,966	\$ 4,175,157	\$ 4,048,149	-5.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,713,921	\$ 4,722,039	\$ 4,722,039	\$ 4,711,682	\$ 4,542,755	\$ 4,664,755	-1.0%
Local	\$ 1,316,279	\$ 1,410,272	\$ 1,387,950	\$ 1,405,434	\$ 1,454,816	\$ 1,490,600	13.2%
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 32,215	\$ 35,151	\$ 61,849	\$ 3,130	\$ 330	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,366	\$ 696	\$ 752	\$ 7,522	\$ 28,127	\$ 23,249	1602.0%
Other	\$ 175,454	\$ 174,819	\$ 148,999	\$ 87,653	\$ 172,531	\$ 411,979	134.8%
Total	\$10,500,027	\$10,756,095	\$10,614,241	\$10,364,387	\$10,623,715	\$10,638,732	1.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,635,420	\$ 2,606,498	\$ 2,524,431	\$ 2,316,633	\$ 2,392,229	\$ 2,380,785	-9.7%
Dept. Oper. Expense	\$ 1,497,105	\$ 1,585,365	\$ 1,110,838	\$ 1,218,311	\$ 1,049,760	\$ 1,572,546	5.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 145,776	\$ 18,664	\$ 9,374	\$ 6,068	\$ 11,242	\$ 123,322	-15.4%
Research	\$ -	\$ 46,410	\$ 30,320	\$ 41,304	\$ 29,049	\$ -	NA
Public Service	\$ 102,227	\$ 104,102	\$ 131,680	\$ 167,732	\$ 125,901	\$ 129,789	27.0%
Libraries	\$ 276,850	\$ -	\$ 372,764	\$ 339,330	\$ 346,150	\$ 244,822	-11.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 120,774	\$ 352,752	\$ 318,175	\$ 726,545	\$ 1,125,288	\$ 453,895	275.8%
Student Services	\$ 694,687	\$ 717,890	\$ 702,897	\$ 587,893	\$ 609,917	\$ 677,520	-2.5%
Institutional Support	\$ 1,908,680	\$ 2,025,046	\$ 1,948,118	\$ 1,735,976	\$ 1,801,791	\$ 1,798,876	-5.8%
Utilities	\$ 476,046	\$ 459,418	\$ 456,929	\$ 463,419	\$ 446,588	\$ 438,871	-7.8%
Other Plant Maintenance	\$ 991,863	\$ 1,035,536	\$ 990,681	\$ 1,088,876	\$ 1,056,217	\$ 1,074,081	8.3%
Scholarships & Fellowships	\$ 238,659	\$ 269,454	\$ 233,136	\$ 249,784	\$ 184,143	\$ 302,541	26.8%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ (50,000)	\$ (33,737)	\$ -	\$ -	NA
Transfers - Mandatory	\$ 1,045,834	\$ 1,044,455	\$ 1,051,323	\$ 1,049,301	\$ 597,615	\$ 561,513	-46.3%
Transfers -Non Mandatory	\$ 275,000	\$ 300,000	\$ 500,000		\$ 586,000	\$ 418,750	52.3%
Total	\$10,408,921	\$10,565,590	\$10,330,667	\$ 9,957,433	\$10,361,889	\$10,177,311	-2.2%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 738,343	\$ 843,982	\$ 683,303	\$ 530,048	\$ 562,531	\$ 425,529	-42.4%
Student Org. and Publications	\$ 4,236	\$ 60,266	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ 56,654	\$ 56,050	\$ 48,562	\$ 59,539	NA
Total	\$ 742,579	\$ 904,248	\$ 739,957	\$ 586,098	\$ 611,094	\$ 485,068	-34.7%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 633,343	\$ 690,074	\$ 567,369	\$ 425,385	\$ 457,529	\$ 349,665	-44.8%
Student Org. and Publications	\$ 18,695	\$ 74,961	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ 59,446	\$ 65,495	\$ 25,160	\$ 18,827	NA
Total	\$ 652,038	\$ 765,035	\$ 626,815	\$ 490,880	\$ 482,689	\$ 368,492	-43.5%
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	\$ 90,541	\$ 139,213	\$ 113,142	\$ 95,218	\$ 128,405	\$ 116,576	28.8%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ (50,000)	\$ (50,000)	\$ (33,737)	\$ -	\$ -	NA
Total	\$ -	\$ (50,000)	\$ (50,000)	\$ (33,737)	\$ -	\$ -	NA
Total Excess of Revenues	\$ 90,541	\$ 89,213	\$ 63,142	\$ 61,482	\$ 128,405	\$ 116,576	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 5,000,464	\$ 4,275,451	\$ 3,888,782	\$ 3,650,618	\$ 3,338,178	\$ 3,167,639	-36.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,554,867	\$ 7,576,777	\$ 7,578,471	\$ 7,521,381	\$ 7,567,856	\$ 7,663,414	1.4%
Local	\$ 70,377	\$ 71,314	\$ 42,081	\$ 104,588	\$ 91,211	\$ 62,746	-10.8%
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 663,526	\$ 757,350	\$ 506,080	\$ 369,743	\$ 376,558	\$ 435,683	-34.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 949	\$ 20,553	\$ 171,532	\$ 275,875	\$ 312,922	\$ 150,000	15706.1%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 7,629	\$ 6,530	\$ 10,580	\$ 35,581	\$ 47,598	\$ 68,842	802.4%
Other	\$ 540,249	\$ 1,089,682	\$ 634,577	\$ 520,509	\$ 332,157	\$ 340,381	-37.0%
Total	\$13,838,061	\$13,797,657	\$12,832,103	\$12,478,295	\$12,066,480	\$11,888,705	-14.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,202,483	\$ 2,510,941	\$ 2,435,838	\$ 2,409,019	\$ 2,012,878	\$ 2,012,878	-8.6%
Dept. Oper. Expense	\$ 1,657,330	\$ 1,214,843	\$ 1,370,537	\$ 947,244	\$ 842,202	\$ 842,202	-49.2%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 1,810,832	\$ 1,126,528	\$ 1,386,836	\$ 1,410,406	\$ 1,307,741	\$ 1,307,741	-27.8%
Libraries	\$ 151,194	\$ 146,140	\$ 147,359	\$ 127,610	\$ 144,799	\$ 144,799	-4.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 935,596	\$ 1,487,583	\$ 1,185,913	\$ 1,037,380	\$ 859,175	\$ 859,175	-8.2%
Student Services	\$ 936,708	\$ 835,225	\$ 871,172	\$ 805,615	\$ 690,911	\$ 690,911	-26.2%
Institutional Support	\$ 3,671,620	\$ 3,129,167	\$ 3,218,422	\$ 3,163,172	\$ 2,995,828	\$ 2,995,828	-18.4%
Utilities	\$ 501,902	\$ 455,033	\$ 463,389	\$ 469,681	\$ 392,213	\$ 392,213	-21.9%
Other Plant Maintenance	\$ 1,435,520	\$ 1,529,786	\$ 1,390,029	\$ 1,379,827	\$ 1,248,992	\$ 1,248,992	-13.0%
Scholarships & Fellowships	\$ 345,165	\$ 338,356	\$ 538,844	\$ 348,231	\$ 249,999	\$ 249,999	-27.6%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ (17,223)	\$ (98,440)	\$ (14,515)	\$ (8,922)	\$ (11,501)	\$ (11,501)	NA
Total	\$13,631,127	\$12,675,161	\$12,993,824	\$12,089,263	\$10,733,237	\$10,733,237	-21.3%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 32,897	\$ 30,301	\$ 28,809	\$ 32,027	\$ 27,923	\$ 29,197	-11.2%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 130,742	\$ 131,747	\$ 93,717	\$ 87,130	\$ 79,835	\$ 51,722	-60.4%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 85,000	\$ 61,237	\$ 112,500	\$ 52,637	\$ 46,676	\$ 40,807	-52.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,670	NA
Total	\$ 248,639	\$ 223,285	\$ 235,026	\$ 171,794	\$ 154,434	\$ 124,396	-50.0%
Expenditures							
Intercollegiate Athletics	\$ 127,067	\$ 144,141	\$ 152,753	\$ 195,070	\$ 185,668	\$ 192,475	51.5%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 140,271	\$ 139,193	\$ 119,059	\$ 114,699	\$ 111,042	\$ 93,673	-33.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 267,338	\$ 283,334	\$ 271,812	\$ 309,769	\$ 296,710	\$ 286,148	7.0%
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	\$ (18,699)	\$ (60,049)	\$ (36,786)	\$ (137,975)	\$ (142,276)	\$ (161,752)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 94,170	\$ 113,840	\$ 123,944	\$ 163,043	\$ 157,745	\$ 163,278	73.4%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 94,170	\$ 113,840	\$ 123,944	\$ 163,043	\$ 157,745	\$ 163,278	73.4%
Total Excess of Revenues	\$ 75,471	\$ 53,791	\$ 87,158	\$ 25,068	\$ 15,469	\$ 1,526	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 6,175,804	\$ 7,054,757	\$ 7,419,734	\$ 7,550,916	\$ 8,137,117	\$ 7,763,000	25.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,395,954	\$ 7,409,921	\$ 7,409,921	\$ 7,392,101	\$ 8,098,995	\$ 8,391,250	13.5%
Local	\$ 996,809	\$ 1,114,636	\$ 1,039,221	\$ 1,098,278	\$ 1,060,410	\$ 1,054,289	5.8%
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 3,177	\$ 2,589	\$ 3,074	\$ 6,244	\$ 11,693	\$ 7,261	128.5%
Other	\$ 88,427	\$ 89,803	\$ 106,997	\$ 53,832	\$ 235,430	\$ 67,675	-23.5%
Total	\$14,660,171	\$15,671,706	\$15,978,947	\$16,101,371	\$17,543,645	\$17,283,475	17.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,858,209	\$ 4,299,285	\$ 4,274,932	\$ 4,080,654	\$ 4,167,371	\$ 3,772,269	-2.2%
Dept. Oper. Expense	\$ 2,258,689	\$ 2,566,784	\$ 2,532,584	\$ 2,203,642	\$ 2,868,751	\$ 2,454,519	8.7%
Off-Campus Credit	\$ 281,144	\$ 291,838	\$ -	\$ 6,031	\$ 42,833	\$ 38,797	-86.2%
Non-Credit Instruction	\$ 3,468	\$ 465	\$ -	\$ 5,452	\$ 34,818	\$ 1,490	-57.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ 46,704	\$ -	\$ -	NA
Libraries	\$ 137,871	\$ 117,323	\$ 131,522	\$ 114,034	\$ 142,683	\$ 104,795	-24.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 705,946	\$ 758,161	\$ 922,887	\$ 907,835	\$ 954,464	\$ 753,711	6.8%
Student Services	\$ 1,303,120	\$ 1,326,564	\$ 1,322,920	\$ 1,284,249	\$ 1,472,334	\$ 1,594,405	22.4%
Institutional Support	\$ 3,391,069	\$ 3,439,147	\$ 3,573,105	\$ 3,674,023	\$ 3,929,784	\$ 3,906,801	15.2%
Utilities	\$ 393,007	\$ 362,185	\$ 401,682	\$ 338,159	\$ 266,345	\$ 283,512	-27.9%
Other Plant Maintenance	\$ 840,973	\$ 910,520	\$ 903,008	\$ 913,545	\$ 1,031,044	\$ 1,064,137	26.5%
Scholarships & Fellowships	\$ 212,248	\$ 320,375	\$ 414,409	\$ 559,700	\$ 521,027	\$ 463,666	118.5%
Other	\$ -	\$ -	\$ -	\$ -	\$ 1,516,357	\$ 1,022,369	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 563,866	\$ 560,660	\$ 561,288	\$ 1,348,207	\$ 887,507	\$ (1,220,019)	-316.4%
Transfers -Non Mandatory	\$ 500,000	\$ 2,547,102	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$14,449,610	\$17,500,409	\$15,038,337	\$15,482,235	\$17,835,318	\$14,240,452	-1.4%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 125,924	\$ 178,618	\$ 237,796	\$ 201,538	\$ 203,511	\$ 163,754	30.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 59,093	\$ 47,501	\$ 57,239	\$ 53,235	\$ 629,078	\$ 682,729	1055.3%
Student Org. and Publications	\$ -	\$ 97,021	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 12,266	\$ 11,254	\$ 9,435	\$ 10,275	\$ 14,325	\$ 9,688	-21.0%
Total	\$ 197,283	\$ 334,394	\$ 304,470	\$ 265,048	\$ 846,914	\$ 856,171	334.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 159,956	\$ 233,445	\$ 288,506	\$ 268,617	\$ 256,796	\$ 234,184	46.4%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ 42,377	\$ 607,986	\$ 397,450	NA
Student Org. and Publications	\$ 42,594	\$ 54,551	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 202,550	\$ 287,996	\$ 288,506	\$ 310,994	\$ 864,782	\$ 631,634	211.8%
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	\$ (5,267)	\$ 46,398	\$ 15,964	\$ (45,946)	\$ (17,868)	\$ 224,537	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (5,267)	\$ 46,398	\$ 15,964	\$ (45,946)	\$ (17,868)	\$ 224,537	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,145,923	\$ 3,120,200	\$ 3,210,350	\$ 3,006,815	\$ 3,022,888	\$ 3,104,923	-1.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,672,254	\$ 4,683,647	\$ 4,683,647	\$ 4,669,112	\$ 4,683,249	\$ 4,714,219	0.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ 64,485	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 19,525	\$ 16,415	\$ 14,525	\$ 10,012	\$ 10,072	\$ 5,935	-69.6%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 9,613	\$ 10,785	\$ 9,645	\$ 66,989	\$ 25,094	\$ 29,461	206.5%
Other	\$ 85,952	\$ 191,179	\$ 304,132	\$ 194,239	\$ 283,596	\$ 137,985	60.5%
Total	\$ 7,933,267	\$ 8,086,711	\$ 8,222,299	\$ 7,947,167	\$ 8,024,899	\$ 7,992,523	0.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,061,898	\$ 1,766,828	\$ 1,952,182	\$ 1,697,870	\$ 1,625,034	\$ 1,211,318	-41.3%
Dept. Oper. Expense	\$ 1,089,730	\$ 1,272,547	\$ 1,181,018	\$ 1,244,237	\$ 1,375,817	\$ 1,303,242	19.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ 4,360	\$ 4,287	\$ 150,543	\$ 202,184	\$ 271,706	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 166,585	\$ 150,698	\$ 121,625	\$ 155,020	\$ 142,622	\$ 146,492	-12.1%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 227,841	\$ 523,533	\$ 910,155	\$ 967,857	\$ 884,937	\$ 763,388	235.1%
Student Services	\$ 876,622	\$ 706,424	\$ 646,717	\$ 603,733	\$ 634,266	\$ 593,947	-32.2%
Institutional Support	\$ 1,850,055	\$ 1,814,544	\$ 1,707,172	\$ 1,309,185	\$ 1,755,322	\$ 1,548,371	-16.3%
Utilities	\$ 264,462	\$ 220,640	\$ 201,795	\$ 192,798	\$ 212,437	\$ -	-100.0%
Other Plant Maintenance	\$ 710,098	\$ 1,112,351	\$ 992,455	\$ 694,345	\$ 911,037	\$ 955,623	34.6%
Scholarships & Fellow ships	\$ 64,524	\$ 52,801	\$ 80,103	\$ 65,957	\$ 36,394	\$ 49,913	-22.6%
Other	\$ -	\$ -	\$ -	\$ 23,339	\$ 34,462	\$ 65,165	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 186,389	\$ 191,389	\$ 256,580	\$ 256,580	\$ 256,578	\$ 186,388	0.0%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 7,498,204	\$ 7,816,115	\$ 8,054,089	\$ 7,361,464	\$ 8,071,090	\$ 7,095,553	-5.4%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 48,120	\$ 64,445	\$ 61,459	\$ 57,254	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 629,646	\$ 537,559	\$ 506,228	\$ 412,141	\$ 263,287	\$ 142,183	-77.4%
Student Org. and Publications	\$ 54,919	\$ 45,810	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 732,685	\$ 647,814	\$ 567,687	\$ 469,395	\$ 263,287	\$ 142,183	-80.6%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 112,087	\$ 109,002	\$ 124,326	\$ 122,611	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 578,992	\$ 520,408	\$ 487,527	\$ 409,542	\$ 395,629	\$ 191,054	-67.0%
Student Org. and Publications	\$ -	\$ -	\$ 48,854	\$ 43,028	\$ 61,872	\$ 56,915	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 691,079	\$ 629,410	\$ 660,707	\$ 575,181	\$ 457,501	\$ 247,969	-64.1%
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	\$ 41,606	\$ 18,404	\$ (93,020)	\$ (105,786)	\$ (194,214)	\$ (105,786)	-354.3%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ 48,854	\$ 43,028	\$ 61,872	\$ 56,915	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ 48,854	\$ 43,028	\$ 61,872	\$ 56,915	NA
Total Excess of Revenues	\$ 41,606	\$ 18,404	\$ (44,166)	\$ (62,758)	\$ (132,342)	\$ (48,871)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 5,900,337	\$ 5,181,804	\$ 5,103,976	\$ 5,291,813	\$ 5,192,812	\$ 5,409,258	-8.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 8,336,564	\$ 8,358,725	\$ 8,358,725	\$ 8,330,503	\$ 8,295,696	\$ 8,356,160	0.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 37,869	\$ 39,949	\$ 31,808	\$ 51,024	\$ 36,902	\$ 24,580	-35.1%
Local			\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 19,522	\$ 41,748	\$ -	\$ 102,253	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 55,184	\$ 49,426	\$ 23,488	\$ 19,017	\$ 16,854	\$ 16,631	-69.9%
Other	\$ 24,793	\$ 26,769	\$ 1,018,043	\$ 3,515,751	\$ 103,019	\$ 108,715	338.5%
Total	\$ 14,374,269	\$ 13,698,421	\$ 14,536,040	\$ 17,310,361	\$ 13,645,283	\$ 13,915,344	-3.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,454,047	\$ 3,563,268	\$ 3,560,418	\$ 2,957,035	\$ 2,875,328	\$ 2,810,541	-18.6%
Dept. Oper. Expense	\$ 2,792,509	\$ 2,598,735	\$ 2,621,181	\$ 2,198,455	\$ 2,240,075	\$ 2,213,838	-20.7%
Off-Campus Credit	\$ 178,235	\$ 178,968	\$ 178,877	\$ 170,307	\$ 90,983	\$ 69	-100.0%
Non-Credit Instruction	\$ 540,812	\$ 624,700	\$ 647,998	\$ 749,685	\$ 406,672	\$ 419,881	-22.4%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 560,112	\$ 492,703	\$ 453,182	\$ 483,463	\$ 522,846	\$ 454,812	-18.8%
Libraries	\$ 186,075	\$ 199,083	\$ 219,148	\$ 205,570	\$ 187,225	\$ 137,995	-25.8%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 391,126	\$ 454,452	\$ 619,583	\$ 318,009	\$ 379,914	\$ 459,966	17.6%
Student Services	\$ 1,133,964	\$ 1,273,349	\$ 1,263,946	\$ 1,223,508	\$ 1,241,906	\$ 1,086,619	-4.2%
Institutional Support	\$ 2,504,756	\$ 2,027,038	\$ 2,302,142	\$ 2,097,385	\$ 2,302,353	\$ 2,455,702	-2.0%
Utilities	\$ 467,917	\$ 494,217	\$ 498,176	\$ 496,871	\$ 493,509	\$ 442,728	-5.4%
Other Plant Maintenance	\$ 1,400,606	\$ 1,447,303	\$ 2,090,065	\$ 5,082,717	\$ 1,347,930	\$ 1,235,730	-11.8%
Scholarships & Fellowships	\$ 812,542	\$ 692,040	\$ 627,968	\$ 759,018	\$ 881,886	\$ 954,100	17.4%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (50,000)	\$ -	\$ (150,000)	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 202,487	\$ 198,187	\$ 805,189	\$ 801,164	\$ 802,177	\$ 801,536	295.8%
Transfers -Non Mandatory	\$ 69,169	\$ (139,237)	\$ (1,350,000)	\$ -	\$ -	\$ 489,572	607.8%
Total	\$ 14,644,357	\$ 14,104,806	\$ 14,387,873	\$ 17,543,187	\$ 13,772,804	\$ 13,963,089	-4.7%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 87,630	\$ 87,924	\$ 82,685	\$ 77,133	\$ 72,747	\$ 66,397	-24.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,243,465	\$ 964,500	\$ 821,944	\$ 131,486	\$ 130,959	\$ 111,628	-91.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 3,654	\$ 3,624	\$ 3,291	\$ 1,983	\$ 1,917	\$ 6,040	65.3%
Total	\$ 1,334,749	\$ 1,056,048	\$ 907,920	\$ 210,602	\$ 205,623	\$ 184,065	-86.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 165,519	\$ 168,544	\$ 170,035	\$ 168,612	\$ 175,869	\$ 164,128	-0.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,096,844	\$ 915,283	\$ 788,452	\$ 272,526	\$ 202,238	\$ 184,816	-83.2%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,059	\$ 1,961	\$ 2,131	\$ 1,960	\$ 2,332	\$ 3,289	59.7%
Total	\$ 1,264,422	\$ 1,085,788	\$ 960,618	\$ 443,098	\$ 380,439	\$ 352,233	-72.1%
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	\$ 70,327	\$ (29,740)	\$ (52,698)	\$ (232,496)	\$ (174,816)	\$ (168,168)	-339.1%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (50,000)	\$ -	\$ (150,000)	\$ -	\$ -	\$ 48,283	NA
Total	\$ (50,000)	\$ -	\$ (150,000)	\$ -	\$ -	\$ 48,283	NA
Total Excess of Revenues	\$ 20,327	\$ (29,740)	\$ (202,698)	\$ (232,496)	\$ (174,816)	\$ (119,885)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,278,508	\$ 3,640,662	\$ 3,836,092	\$ 3,908,017	\$ 3,780,943	\$ 4,166,804	27.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,732,835	\$ 4,746,139	\$ 4,747,973	\$ 4,729,248	\$ 5,028,601	\$ 4,963,104	4.9%
Local	\$ 1,158,417	\$ 1,250,152	\$ 1,296,117	\$ 1,339,492	\$ 1,377,932	\$ 1,485,470	28.2%
Grants & Contracts							NA
Federal	\$ 13,240	\$ 9,786	\$ 288	\$ -	\$ -	\$ -	-100.0%
State	\$ 2,152	\$ 6,506	\$ 8,241	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 1,000	\$ 2,250	\$ 350	\$ 7,689	\$ 20,000	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 44,883	\$ 66,431	\$ 94,707	\$ 99,775	\$ 112,330	\$ 74,309	65.6%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 12,178	\$ 9,975	\$ 11,307	\$ 17,819	\$ 35,720	\$ 71,524	487.3%
Other	\$ 96,774	\$ 57,900	\$ 61,787	\$ 67,504	\$ 61,609	\$ 66,870	-30.9%
Total	\$ 9,339,987	\$ 9,789,801	\$ 10,056,862	\$ 10,169,544	\$ 10,417,135	\$ 10,828,081	15.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,921,018	\$ 1,874,626	\$ 1,912,428	\$ 2,120,820	\$ 2,195,078	\$ 2,132,529	11.0%
Dept. Oper. Expense	\$ 1,820,559	\$ 2,013,576	\$ 2,313,973	\$ 1,864,667	\$ 1,667,353	\$ 1,597,327	-12.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 102,724	\$ 82,886	\$ 88,627	\$ 174,338	\$ 337,701	\$ 306,380	198.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ 15,939	\$ 48,949	\$ 45,867	NA
Libraries	\$ 101,605	\$ 88,083	\$ 81,297	\$ 69,520	\$ 147,344	\$ 165,315	62.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,128,977	\$ 1,029,289	\$ 813,072	\$ 750,910	\$ 575,079	\$ 679,260	-39.8%
Student Services	\$ 1,065,726	\$ 1,131,913	\$ 1,419,023	\$ 1,378,651	\$ 1,309,882	\$ 1,091,693	2.4%
Institutional Support	\$ 1,464,135	\$ 1,486,560	\$ 1,677,494	\$ 1,649,308	\$ 1,729,904	\$ 1,688,276	15.3%
Utilities	\$ 323,927	\$ 326,761	\$ 293,094	\$ 337,795	\$ 344,803	\$ 337,954	4.3%
Other Plant Maintenance	\$ 855,904	\$ 852,433	\$ 628,036	\$ 842,231	\$ 853,980	\$ 911,008	6.4%
Scholarships & Fellow ships	\$ 65,936	\$ 67,152	\$ 71,314	\$ 51,628	\$ 44,446	\$ 66,076	0.2%
Other	\$ 188,016	\$ 169,462	\$ 162,656	\$ 151,755	\$ 140,923	\$ 129,580	-31.1%
Transfers - Auxiliary	\$ 117,897	\$ (865)	\$ 32,225	\$ (23,481)	\$ 67,076	\$ 88,861	-24.6%
Transfers - Mandatory	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	0.0%
Transfers -Non Mandatory	\$ (599,211)	\$ 264,408	\$ 269,212	\$ 126,015	\$ 401,716	\$ 448,238	NA
Total	\$ 8,740,973	\$ 9,570,044	\$ 9,946,211	\$ 9,693,856	\$ 10,047,994	\$ 9,872,124	12.9%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 23,979	\$ 20,143	\$ 17,831	\$ -	\$ 4,670	\$ 25,216	5.2%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 65,694	\$ 72,354	\$ 79,370	\$ 77,613	\$ 77,371	\$ 51,713	-21.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ 176,068	\$ 177,112	\$ 171,260	\$ 142,878	\$ 131,518	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 89,673	\$ 268,565	\$ 274,313	\$ 248,873	\$ 224,919	\$ 208,447	132.5%
Expenditures							
Intercollegiate Athletics	\$ 83,188	\$ 85,122	\$ 76,484	\$ -	\$ 33,811	\$ 82,106	-1.3%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 131,313	\$ 98,628	\$ 109,555	\$ 103,180	\$ 105,379	\$ 79,730	-39.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ 95,635	\$ 131,921	\$ 122,847	\$ 152,805	\$ 135,472	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 214,501	\$ 279,385	\$ 317,960	\$ 226,027	\$ 291,995	\$ 297,308	38.6%
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	\$ (124,828)	\$ (10,820)	\$ (43,647)	\$ 22,846	\$ (67,076)	\$ (88,861)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 124,828	\$ 64,979	\$ 58,653	\$ (23,481)	\$ 67,076	\$ 56,890	-54.4%
Other Auxiliary Transfer	\$ -	\$ (54,159)	\$ (15,006)	\$ 635	\$ -	\$ 31,971	NA
Total	\$ 124,828	\$ 10,820	\$ 43,647	\$ (22,846)	\$ 67,076	\$ 88,861	-28.8%
Total Excess of Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,576,262	\$ 2,717,009	\$ 2,545,344	\$ 2,884,021	\$ 2,893,319	\$ 3,342,400	29.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,556,511	\$ 6,565,224	\$ 6,597,817	\$ 10,034,282	\$ 10,049,421	\$ 10,084,850	53.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ 22,724	\$ 20,810	\$ 22,701	\$ 29,391	\$ 28,786	\$ 27,615	21.5%
State	\$ 67,505	\$ 45,021	\$ 57,671	\$ 39,383	\$ 96,554	\$ 103,802	53.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 726	\$ 57	\$ 429	\$ 211	\$ 2,332	\$ 66,327	9036.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 10,198	\$ 18,098	\$ 18,863	\$ 24,283	\$ 42,503	\$ 51,668	406.6%
Other	\$ 92,467	\$ 121,790	\$ 86,044	\$ 659,975	\$ 496,405	\$ 50,871	-45.0%
Total	\$ 9,326,393	\$ 9,488,009	\$ 9,328,869	\$ 13,671,547	\$ 13,609,320	\$ 13,727,533	47.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,861,578	\$ 1,854,254	\$ 1,875,210	\$ 2,851,579	\$ 2,730,363	\$ 2,622,029	40.8%
Dept. Oper. Expense	\$ 912,196	\$ 733,348	\$ 767,987	\$ 1,267,951	\$ 1,347,545	\$ 1,269,222	39.1%
Off-Campus Credit	\$ 429,375	\$ 232,965	\$ 250,622	\$ 252,638	\$ 247,522	\$ 259,149	-39.6%
Non-Credit Instruction	\$ 50,395	\$ 49,965	\$ 49,837	\$ 45,163	\$ 57,018	\$ 45,233	-10.2%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 721,536	\$ 765,311	\$ 684,709	\$ 703,222	\$ 559,931	\$ 521,509	-27.7%
Libraries	\$ 310,988	\$ 305,462	\$ 290,486	\$ 260,191	\$ 266,680	\$ 159,741	-48.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 703,417	\$ 1,080,095	\$ 1,091,810	\$ 1,136,237	\$ 1,592,641	\$ 1,613,965	129.4%
Student Services	\$ 1,188,829	\$ 1,177,969	\$ 1,144,666	\$ 1,519,884	\$ 1,393,984	\$ 1,273,910	7.2%
Institutional Support	\$ 1,509,218	\$ 1,611,935	\$ 1,766,964	\$ 2,424,115	\$ 1,314,328	\$ 1,785,925	18.3%
Utilities	\$ 327,017	\$ 284,320	\$ 293,588	\$ 394,808	\$ 454,512	\$ 343,979	5.2%
Other Plant Maintenance	\$ 661,258	\$ 573,195	\$ 610,897	\$ 935,348	\$ 1,124,701	\$ 1,057,857	60.0%
Scholarships & Fellowships	\$ 253,128	\$ 267,219	\$ 217,730	\$ 223,137	\$ 240,170	\$ 301,962	19.3%
Other	\$ -	\$ 103,413	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (16,366)	\$ (56,366)	\$ -	\$ 29,629	\$ 32,444	\$ (7,923)	NA
Transfers - Mandatory	\$ 83,403	\$ 83,403	\$ 83,403	\$ 83,403	\$ 83,403	\$ 83,403	0.0%
Transfers -Non Mandatory	\$ 78,425	\$ (30,000)	\$ (289,654)	\$ (121,500)	\$ 1,255,568	\$ (174,208)	-322.1%
Total	\$ 9,074,397	\$ 9,036,488	\$ 8,838,254	\$ 12,005,805	\$ 12,700,810	\$ 11,155,753	22.9%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,786	\$ 1,800	\$ 1,749	\$ 1,478	\$ 1,465	\$ 986	-44.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 572,629	\$ 520,658	\$ 406,227	\$ 415,685	\$ 489,512	\$ 546,367	-4.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ 100,749	\$ -	\$ -	NA
Total	\$ 574,415	\$ 522,458	\$ 407,976	\$ 517,913	\$ 490,978	\$ 547,353	-4.7%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 484,936	\$ 519,390	\$ 409,126	\$ 459,396	\$ 477,437	\$ 469,109	-3.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ 20,156	\$ 30,802	\$ 50,481	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 484,936	\$ 519,390	\$ 409,126	\$ 479,552	\$ 508,239	\$ 519,590	7.1%
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	\$ 89,479	\$ 3,068	\$ (1,150)	\$ 38,360	\$ (17,261)	\$ 27,763	-69.0%
Special Transfers							
Auxiliary Transfer Policy	\$ 23,634	\$ 23,634	\$ -	\$ 29,629	\$ 32,444	\$ 72,077	205.0%
Other Auxiliary Transfer	\$ (40,000)	\$ (80,000)	\$ -	\$ -	\$ -	\$ (80,000)	NA
Total	\$ (16,366)	\$ (56,366)	\$ -	\$ 29,629	\$ 32,444	\$ (7,923)	NA
Total Excess of Revenues	\$ 73,113	\$ (53,298)	\$ (1,150)	\$ 67,989	\$ 15,183	\$ 19,840	

TABLE 5.2J – NORTH ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,265,276	\$ 4,287,268	\$ 4,380,849	\$ 4,654,434	\$ 4,905,371	\$ 4,902,691	14.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 8,990,314	\$ 9,001,126	\$ 9,020,375	\$ 9,023,664	\$ 9,070,441	\$ 9,093,165	1.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ 97,009	\$ 90,652	\$ 110,791	\$ 112,925	\$ 123,306	\$ 128,347	32.3%
State	\$ 435	\$ 350	\$ 365	\$ 597	\$ 843	\$ 201	-53.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 57,668	\$ 244,628	\$ 339,373	\$ 42,815	\$ 33,642	\$ 34,493	-40.2%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 18,699	\$ 21,335	\$ 30,067	\$ 30,869	\$ 60,656	\$ 62,434	233.9%
Other	\$ 112,594	\$ 94,965	\$ 199,727	\$ 124,593	\$ 129,785	\$ 142,941	27.0%
Total	\$13,541,995	\$13,740,324	\$14,081,547	\$13,989,897	\$14,324,044	\$14,364,272	6.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,846,460	\$ 3,792,532	\$ 3,834,525	\$ 3,692,740	\$ 3,691,186	\$ 3,836,835	-0.3%
Dept. Oper. Expense	\$ 1,812,780	\$ 1,812,425	\$ 1,824,360	\$ 1,779,697	\$ 1,895,425	\$ 1,689,702	-6.8%
Off-Campus Credit	\$ 31,111	\$ 28,314	\$ 28,848	\$ 30,284	\$ 88,622	\$ 79,438	155.3%
Non-Credit Instruction	\$ 115,811	\$ 123,758	\$ 60,697	\$ 213,937	\$ 199,633	\$ 177,006	52.8%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 283,818	\$ 234,785	\$ 248,287	\$ 239,802	\$ 286,804	\$ 264,994	-6.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,645,854	\$ 1,619,973	\$ 1,596,007	\$ 1,519,854	\$ 1,498,445	\$ 1,555,535	-5.5%
Student Services	\$ 863,509	\$ 800,598	\$ 805,365	\$ 879,253	\$ 888,713	\$ 848,257	-1.8%
Institutional Support	\$ 2,889,839	\$ 2,804,880	\$ 2,981,421	\$ 2,414,446	\$ 2,642,903	\$ 2,834,943	-1.9%
Utilities	\$ 461,508	\$ 497,289	\$ 429,802	\$ 430,514	\$ 422,074	\$ 344,723	-25.3%
Other Plant Maintenance	\$ 1,147,917	\$ 1,053,417	\$ 1,214,909	\$ 1,642,512	\$ 1,415,496	\$ 1,170,156	1.9%
Scholarships & Fellowships	\$ 340,092	\$ 430,047	\$ 501,064	\$ 441,040	\$ 739,046	\$ 711,437	109.2%
Other	\$ -	\$ -	\$ 141,296	\$ 188,943	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 128,119	\$ 143,513	\$ 158,058	\$ 159,464	\$ 188,789	\$ 188,428	47.1%
Transfers - Mandatory	\$ 37,846	\$ 35,963	\$ 35,963	\$ 35,963	\$ 35,963	\$ 35,963	-5.0%
Transfers -Non Mandatory	\$ (368,451)	\$ (97,243)	\$ 114,942	\$ (275,016)	\$ 89,446	\$ (495,908)	NA
Total	\$13,236,213	\$13,280,251	\$13,975,544	\$13,393,433	\$14,082,545	\$13,241,509	0.0%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 13,387	\$ 16,784	\$ 9,568	\$ 5,485	\$ 3,550	\$ 3,910	-70.8%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,508	\$ 6,982	\$ 7,616	\$ 6,135	\$ 3,247	\$ 1,174	-22.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,502,478	\$ 1,181,269	\$ 1,222,286	\$ 1,231,143	\$ 1,157,988	\$ 1,263,036	-15.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 27,503	\$ 16,478	\$ 31,897	\$ 35,844	\$ 32,768	\$ 20,070	-27.0%
Total	\$ 1,544,876	\$ 1,221,513	\$ 1,271,367	\$ 1,278,607	\$ 1,197,553	\$ 1,288,190	-16.6%
Expenditures							
Intercollegiate Athletics	\$ 283,634	\$ 291,003	\$ 313,104	\$ 329,000	\$ 314,078	\$ 293,179	3.4%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,432,429	\$ 1,029,602	\$ 1,058,667	\$ 1,184,587	\$ 1,049,655	\$ 1,161,332	-18.9%
Student Org. and Publications	\$ 12,718	\$ 16,705	\$ 10,593	\$ 8,930	\$ 12,693	\$ 8,453	-33.5%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 13,328	\$ 18,873	\$ 64,764	\$ 62,459	\$ 80,742	\$ 21,987	65.0%
Total	\$ 1,742,109	\$ 1,356,183	\$ 1,447,128	\$ 1,584,976	\$ 1,457,168	\$ 1,484,951	-14.8%
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	\$ (197,233)	\$ (134,670)	\$ (175,761)	\$ (306,369)	\$ (259,615)	\$ (196,761)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 128,119	\$ 130,613	\$ 158,058	\$ 121,066	\$ 153,481	\$ 153,098	19.5%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ 38,398	\$ 35,308	\$ 35,330	NA
Total	\$ 128,119	\$ 130,613	\$ 158,058	\$ 159,464	\$ 188,789	\$ 188,428	47.1%
Total Excess of Revenues	\$ (69,114)	\$ (4,057)	\$ (17,703)	\$ (146,905)	\$ (70,826)	\$ (8,333)	

TABLE 5.2K – NATIONAL PARK COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 6,298,690	\$ 6,903,185	\$ 6,973,932	\$ 6,521,638	\$ 6,989,716	\$ 7,766,886	23.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,857,258	\$ 10,876,872	\$ 10,925,619	\$ 10,943,860	\$ 10,975,619	\$ 11,015,738	1.5%
Local	\$ -	\$ -	\$ -	\$ -			NA
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -			NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 8,017	\$ 6,598	\$ 10,422	\$ 27,771	\$ 47,896	\$ 46,182	476.1%
Other	\$ 1,901,106	\$ 47,604	\$ 30,744	\$ 28,453	\$ 55,125	\$ 35,103	-98.2%
Total	\$ 19,065,071	\$ 17,834,259	\$ 17,940,717	\$ 17,521,722	\$ 18,068,357	\$ 18,863,909	-1.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 4,608,895	\$ 4,224,192	\$ 4,127,767	\$ 4,538,012	\$ 4,402,628	\$ 4,302,976	-6.6%
Dept. Oper. Expense	\$ 1,921,666	\$ 2,915,748	\$ 2,971,658	\$ 2,998,870	\$ 2,928,547	\$ 2,997,488	56.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 307,796	\$ 332,004	\$ 350,159	\$ 398,912	\$ 470,446	\$ 431,983	40.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 96,939	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Libraries	\$ 421,720	\$ 351,097	\$ 361,059	\$ 365,363	\$ 350,538	\$ 288,952	-31.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 506,495	\$ 686,548	\$ 668,388	\$ 766,856	\$ 821,436	\$ 819,014	61.7%
Student Services	\$ 1,824,022	\$ 1,963,963	\$ 1,785,923	\$ 1,912,765	\$ 1,841,995	\$ 2,079,914	14.0%
Institutional Support	\$ 3,484,764	\$ 3,058,345	\$ 3,075,059	\$ 3,135,993	\$ 3,641,819	\$ 3,799,439	9.0%
Utilities	\$ 527,624	\$ 550,533	\$ 513,892	\$ 487,160	\$ 543,839	\$ 549,964	4.2%
Other Plant Maintenance	\$ 1,352,321	\$ 1,051,201	\$ 1,013,478	\$ 967,166	\$ 1,091,115	\$ 1,065,959	-21.2%
Scholarships & Fellowships	\$ 1,123,261	\$ 1,325,412	\$ 1,117,992	\$ 577,899	\$ 695,585	\$ 876,260	-22.0%
Other	\$ -	\$ -	\$ -	\$ 104,775	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 49,400	\$ 61,600	\$ 73,600	\$ 94,700	\$ 152,300	\$ 222,500	350.4%
Transfers - Mandatory	\$ 272,293	\$ 272,293	\$ 272,293	\$ 272,093	\$ -	\$ 94,813	-65.2%
Transfers -Non Mandatory	\$ -	\$ -	\$ 1,199,901	\$ 596,491	\$ (9,853)	\$ 706,050	NA
Total	\$ 16,497,196	\$ 16,792,936	\$ 17,531,169	\$ 17,217,055	\$ 16,930,395	\$ 18,235,312	10.5%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -			NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,830	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 612,044	NA
College Union	\$ 8,752	\$ 6,707	\$ 6,011	\$ 5,756	\$ 9,920	\$ -	-100.0%
Bookstore	\$ 1,516,309	\$ 1,370,736	\$ 1,345,743	\$ 1,366,881	\$ 1,172,329	\$ 1,234,977	-18.6%
Student Org. and Publications	\$ 49,400	\$ -	\$ -	\$ -			#VALUE!
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 1,574,461	\$ 1,377,443	\$ 1,351,754	\$ 1,372,637	\$ 1,182,249	\$ 1,855,851	17.9%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -		\$ 206,296	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 568,947	NA
College Union	\$ 7,341	\$ 7,057	\$ 7,323	\$ 2,376	\$ 1,127	\$ -	-100.0%
Bookstore	\$ 1,450,193	\$ 1,264,170	\$ 1,233,659	\$ 1,367,236	\$ 1,081,271	\$ 1,300,739	-10.3%
Student Org. and Publications	\$ 50,364	\$ 48,628	\$ 68,570	\$ 60,873	\$ 63,897	\$ 40,261	-20.1%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ 25,974	\$ 70,011	\$ 12,419	NA
Total	\$ 1,507,898	\$ 1,319,855	\$ 1,309,552	\$ 1,456,459	\$ 1,216,306	\$ 2,129,003	41.2%
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	\$ 66,563	\$ 57,588	\$ 42,202	\$ (83,822)	\$ (34,057)	\$ (273,152)	-510.4%
Special Transfers							
Auxiliary Transfer Policy	\$ 49,400	\$ 61,600	\$ 73,600	\$ 94,700	\$ 152,300	\$ 150,000	203.6%
Other Auxiliary Transfer	\$ -	\$ -	\$ (500,000)	\$ -	\$ -	\$ 72,600	NA
Total	\$ 49,400	\$ 61,600	\$ (426,400)	\$ 94,700	\$ 152,300	\$ 222,600	350.6%
Total Excess of Revenues	\$ 115,963	\$ 119,188	\$ (384,198)	\$ 10,878	\$ 118,243	\$ (50,552)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 24,607,735	\$ 22,555,743	\$ 22,871,518	\$ 22,445,625	\$ 22,857,811	\$ 23,508,113	-4.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 11,634,914	\$ 11,646,661	\$ 11,689,510	\$ 11,713,051	\$ 11,752,813	\$ 12,559,563	7.9%
Local	\$ 5,911,172	\$ 6,257,541	\$ 6,719,096	\$ 6,719,845	\$ 7,335,555	\$ 7,748,882	31.1%
Grants & Contracts							NA
Federal	\$ 199,333	\$ 163,490	\$ 147,748	\$ 116,649	\$ 133,027	\$ 128,170	-35.7%
State	\$ (1,185)	\$ 9,854	\$ 1,335	\$ (259)	\$ 2,463	\$ 1,158	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 100	\$ 50,885	\$ 309	\$ 2,238	\$ 4,005,498	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ -	\$ 3	\$ 11,740	\$ 42,672	\$ 132,800	\$ 106,978	NA
Other	\$ 94,205	\$ 794,006	\$ 101,079	\$ 103,956	\$ 75,104	\$ 191,585	103.4%
Total	\$ 42,446,274	\$ 41,478,184	\$ 41,542,336	\$ 41,143,777	\$ 46,295,071	\$ 44,244,449	4.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 12,727,589	\$ 12,630,025	\$ 12,471,790	\$ 12,828,639	\$ 13,144,128	\$ 13,498,402	6.1%
Dept. Oper. Expense	\$ 4,663,988	\$ 4,677,055	\$ 4,497,358	\$ 5,785,066	\$ 7,141,213	\$ 7,123,978	52.7%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 1,599,588	\$ 1,486,173	\$ 1,464,633	\$ 1,110,069	\$ 971,936	\$ 502,166	-68.6%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 776,222	\$ 831,009	\$ 831,290	\$ 929,851	\$ 935,006	\$ 940,592	21.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 2,468,965	\$ 2,640,372	\$ 2,491,005	\$ 3,430,816	\$ 3,239,637	\$ 3,669,234	48.6%
Student Services	\$ 3,964,607	\$ 4,042,126	\$ 3,959,579	\$ 5,044,855	\$ 5,006,034	\$ 5,449,709	37.5%
Institutional Support	\$ 6,397,053	\$ 5,546,766	\$ 6,190,308	\$ 5,778,766	\$ 5,709,158	\$ 7,680,036	20.1%
Utilities	\$ 805,452	\$ 801,281	\$ 853,371	\$ 925,797	\$ 930,879	\$ 946,867	17.6%
Other Plant Maintenance	\$ 4,454,015	\$ 6,027,023	\$ 4,098,791	\$ 4,518,275	\$ 11,809,838	\$ 6,837,073	53.5%
Scholarships & Fellowships	\$ 1,170,030	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Other	\$ 2,695,519	\$ 2,932,162	\$ 2,694,021	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -		\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -		\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ -	\$ (2,300,737)	\$ (645,480)	\$ 202,739	\$ (4,442,137)	\$ (1,535,405)	NA
Total	\$ 41,723,028	\$ 39,313,255	\$ 38,906,666	\$ 40,554,873	\$ 44,445,692	\$ 45,112,653	8.1%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 10,368	\$ 6,662	\$ 2,545	\$ 7,334	\$ 11,400	\$ 12,000	15.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 230,458	\$ 248,576	\$ 221,341	\$ 173,251	\$ 172,476	\$ 158,106	-31.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 227,830	\$ 232,590	\$ 255,426	\$ 349,055	\$ 329,515	\$ 179,420	-21.2%
Total	\$ 468,656	\$ 487,828	\$ 479,313	\$ 529,640	\$ 513,391	\$ 349,527	-25.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 13,128	\$ 7,577	\$ 5,892	\$ 3,686	\$ 7,203	\$ 5,091	-61.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 141	\$ 88	\$ 17	\$ (11)	\$ 5,320	\$ (11)	-107.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 408,439	\$ 397,147	\$ 390,908	\$ 477,363	\$ 367,200	\$ 286,465	-29.9%
Total	\$ 421,708	\$ 404,811	\$ 396,817	\$ 481,038	\$ 379,723	\$ 291,546	-30.9%
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	\$ 46,947	\$ 83,017	\$ 82,496	\$ 48,602	\$ 133,668	\$ 57,981	23.5%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ 422,426	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (50,856)	\$ (202,349)	\$ -	\$ (422,426)	\$ -	\$ -	NA
Total	\$ (50,856)	\$ (202,349)	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (3,909)	\$ (119,332)	\$ 82,496	\$ 48,602	\$ 133,668	\$ 57,981	

TABLE 5.2M – OZARKA COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,792,629	\$ 3,385,560	\$ 3,511,951	\$ 3,592,575	\$ 3,774,383	\$ 4,104,383	8.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,385,785	\$ 4,398,316	\$ 4,398,316	\$ 4,382,329	\$ 4,362,612	\$ 4,397,004	0.3%
Local	\$ 426,625	\$ 445,295	\$ 458,983	\$ 467,465	\$ -	\$ 520,529	22.0%
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ 477,739	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ 74,203	\$ -	NA
Private Gifts, Grants and Contracts	\$ 166,823	\$ 35,928	\$ 32,350	\$ 24,162	\$ -	\$ 161,387	-3.3%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 6,941	\$ 5,030	\$ 7,317	\$ 13,362	\$ 26,451	\$ 22,029	217.4%
Other	\$ (285,341)	\$ 237,570	\$ 115,205	\$ 160,239	\$ 98,120	\$ 82,162	NA
Total	\$8,493,462	\$8,507,698	\$8,524,122	\$8,640,131	\$8,813,508	\$9,287,494	9.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,263,890	\$ 2,122,071	\$ 1,960,893	\$ 1,879,963	\$ 1,925,186	\$ 1,962,162	-13.3%
Dept. Oper. Expense	\$ 1,404,883	\$ 1,159,019	\$ 1,039,663	\$ 1,171,699	\$ 1,207,032	\$ 1,510,714	7.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 195,295	\$ 177,392	\$ 190,088	\$ 208,945	\$ 167,328	\$ 263,449	34.9%
Libraries	\$ 196,259	\$ 184,771	\$ 145,708	\$ 119,868	\$ 83,713	\$ 107,781	-45.1%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 824,842	\$ 616,554	\$ 539,397	\$ 433,715	\$ 602,912	\$ 602,496	-27.0%
Institutional Support	\$ 2,666,768	\$ 2,367,438	\$ 2,412,433	\$ 2,293,522	\$ 2,445,947	\$ 2,076,112	-22.1%
Utilities	\$ 355,340	\$ 366,469	\$ 362,972	\$ 224,597	\$ 235,863	\$ 188,993	-46.8%
Other Plant Maintenance	\$ 1,114,951	\$ 1,111,512	\$ 1,238,134	\$ 1,576,097	\$ 1,315,689	\$ 1,764,198	58.2%
Scholarships & Fellow ships	\$ 542,418	\$ 530,501	\$ 529,023	\$ 618,974	\$ 633,955	\$ 662,481	22.1%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 73,108	\$ 73,108	\$ 73,108	\$ 73,108	\$ 73,108	\$ 103,108	41.0%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$9,637,753	\$8,708,835	\$8,491,419	\$8,600,490	\$8,690,733	\$9,241,494	-4.1%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ 29,962	\$ 41,259	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 25,072	\$ 35,824	\$ 15,647	\$ -	\$ 5,168	\$ 4,479	-82.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 676,450	\$ 534,249	\$ 41,969	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 155,401	\$ 141,882	\$ 75,538	\$ -	\$ -	\$ -	-100.0%
Total	\$ 856,923	\$ 711,954	\$ 133,154	\$ -	\$ 35,129	\$ 45,738	-94.7%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ 38,139	\$ 20,581	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 25,226	\$ 111,009	\$ 47,275	\$ -	\$ 1,526	\$ 3,168	-87.4%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 557,125	\$ 514,757	\$ 144,044	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 249,152	\$ 200,764	\$ 156,356	\$ -	\$ -	\$ -	-100.0%
Total	\$ 831,503	\$ 826,531	\$ 347,675	\$ -	\$ 39,665	\$ 23,749	-97.1%
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	\$ 25,420	\$ (114,576)	\$ (214,521)	\$ -	\$ (4,535)	\$ 21,989	-13.5%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 25,420	\$ (114,576)	\$ (214,521)	\$ -	\$ (4,535)	\$ 21,989	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,837,099	\$ 2,696,184	\$ 2,966,651	\$ 2,917,017	\$ 3,003,617	\$ 3,012,674	6.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,336,094	\$ 10,349,799	\$ 10,381,540	\$ 10,392,225	\$ 10,411,433	\$ 10,438,889	1.0%
Local	\$ 2,134,666	\$ 2,071,753	\$ 1,927,071	\$ 2,036,061	\$ 2,215,791	\$ 2,191,549	2.7%
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ 40,348	\$ 27,532	NA
State	\$ 447,664	\$ 479,526	\$ 380,956	\$ 386,950	\$ 306,902	\$ 326,019	-27.2%
Local	\$ 407,180	\$ 491,591	\$ 443,101	\$ 475,312	\$ 364,000	\$ 424,459	4.2%
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 19,325	\$ 30,062	\$ 44,783	\$ 49,617	\$ 39,699	\$ 40,220	108.1%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 17,646	\$ 17,290	\$ (7,371)	\$ 4,128	\$ 70,092	\$ 90,939	415.4%
Other	\$ 268,164	\$ 172,183	\$ 130,914	\$ 208,043	\$ 211,951	\$ 154,345	-42.4%
Total	\$ 16,467,838	\$ 16,308,388	\$ 16,267,645	\$ 16,469,353	\$ 16,663,833	\$ 16,706,626	1.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,094,263	\$ 2,995,866	\$ 2,838,600	\$ 3,070,169	\$ 3,079,762	\$ 3,010,089	-2.7%
Dept. Oper. Expense	\$ 2,856,921	\$ 2,558,017	\$ 2,121,264	\$ 2,374,445	\$ 2,218,774	\$ 2,049,296	-28.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 129,790	\$ 107,037	\$ 100,087	\$ 102,064	\$ 101,731	\$ 105,596	-18.6%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 681,296	\$ 610,024	\$ 536,354	\$ 585,775	\$ 593,596	\$ 490,768	-28.0%
Libraries	\$ 422,142	\$ 369,867	\$ 366,387	\$ 316,344	\$ 301,282	\$ 285,322	-32.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,435,856	\$ 1,315,620	\$ 1,248,549	\$ 1,676,808	\$ 1,661,376	\$ 1,772,987	23.5%
Student Services	\$ 1,339,908	\$ 1,238,128	\$ 1,202,041	\$ 1,194,707	\$ 1,223,235	\$ 1,173,078	-12.5%
Institutional Support	\$ 2,783,245	\$ 2,625,213	\$ 2,699,985	\$ 2,795,262	\$ 2,611,445	\$ 2,592,010	-6.9%
Utilities	\$ 659,329	\$ 659,670	\$ 660,791	\$ 677,195	\$ 644,299	\$ 669,394	1.5%
Other Plant Maintenance	\$ 1,207,378	\$ 1,040,482	\$ 1,020,275	\$ 1,059,575	\$ 1,109,901	\$ 1,087,695	-9.9%
Scholarships & Fellowships	\$ 313,209	\$ 309,235	\$ 754,097	\$ 754,693	\$ 675,895	\$ 775,700	147.7%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (60,000)	\$ (55,000)	\$ (10,300)	\$ -	\$ (68,183)	\$ -	NA
Transfers - Mandatory	\$ 734,660	\$ 633,019	\$ 646,166	\$ 727,349	\$ 590,335	\$ 719,707	-2.0%
Transfers -Non Mandatory	\$ 257,912	\$ 1,395,000	\$ 1,370,000	\$ 1,000,000	\$ 1,500,000	\$ 1,600,000	520.4%
Total	\$ 15,855,909	\$ 15,802,178	\$ 15,554,296	\$ 16,334,386	\$ 16,243,448	\$ 16,331,642	3.0%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 73,750	\$ 60,353	\$ 48,811	\$ 52,361	\$ 30,008	\$ 35,500	-51.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 89,270	\$ 99,103	\$ 81,872	\$ 77,872	\$ 83,744	\$ 140,916	57.9%
Total	\$ 163,020	\$ 159,456	\$ 130,683	\$ 130,233	\$ 113,752	\$ 176,416	8.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 35,592	\$ 26,624	\$ 37,924	\$ 40,008	\$ 27,821	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 15,783	\$ 18,492	\$ 19,657	\$ 27,326	\$ 17,748	\$ 26,042	65.0%
Total	\$ 51,515	\$ 45,116	\$ 57,581	\$ 67,334	\$ 45,569	\$ 26,042	-49.4%
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	\$ 111,505	\$ 114,340	\$ 73,102	\$ 62,899	\$ 68,183	\$ 150,374	34.9%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (60,000)	\$ (55,000)	\$ (10,300)	\$ -	\$ (68,183)	\$ (80,000)	NA
Total	\$ (60,000)	\$ (55,000)	\$ (10,300)	\$ -	\$ (68,183)	\$ (80,000)	NA
Total Excess of Revenues	\$ 51,505	\$ 59,340	\$ 62,802	\$ 62,899	\$ -	\$ 70,374	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,871,858	\$ 4,542,271	\$ 4,551,361	\$ 5,054,074	\$ 4,757,528	\$ 4,553,442	-6.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,018,635	\$ 7,029,201	\$ 7,049,780	\$ 7,057,112	\$ 7,068,245	\$ 7,310,943	4.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ 170,654	\$ 172,374	\$ 110,384	\$ 41,493	\$ 55,157	\$ 55,437	-67.5%
State	\$ -	\$ 4,000	\$ 3,464	\$ 6,000	\$ 1,000	\$ 4,000	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,510	NA
Private Gifts, Grants and Contracts	\$ -	\$ 4,669	\$ 1,265	\$ -	\$ 15,340	\$ 17,002	NA
Endowment Income	\$ -	\$ -	\$ -		\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 117,116	\$ 113,906	\$ 143,681	\$ 145,513	\$ 163,767	\$ 165,679	41.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,193	\$ 1,621	\$ 1,818	\$ 2,155	\$ 82,760	\$ 114,497	9497.4%
Other	\$ 29,664	\$ 19,164	\$ 46,766	\$ 34,667	\$ 63,063	\$ 58,156	96.0%
Total	\$ 12,209,120	\$ 11,887,207	\$ 11,908,520	\$ 12,341,013	\$ 12,206,860	\$ 12,284,666	0.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,773,469	\$ 2,690,981	\$ 2,744,147	\$ 2,801,468	\$ 2,697,463	\$ 2,575,034	-7.2%
Dept. Oper. Expense	\$ 2,110,510	\$ 1,295,383	\$ 1,369,962	\$ 1,467,774	\$ 1,506,764	\$ 1,329,614	-37.0%
Off-Campus Credit	\$ 147,153	\$ 142,058	\$ -	\$ -	\$ -	\$ -	-100.0%
Non-Credit Instruction	\$ 263,337	\$ 317,147	\$ 457,074	\$ 415,104	\$ 105,991	\$ 42,677	-83.8%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 215,462	\$ 50,823	\$ 63,346	\$ 59,593	\$ 47,793	\$ 52,792	-75.5%
Libraries	\$ 280,267	\$ 248,366	\$ 231,090	\$ 229,171	\$ 210,852	\$ 205,991	-26.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 531,589	\$ 1,467,585	\$ 1,040,296	\$ 1,017,366	\$ 1,247,535	\$ 1,104,626	107.8%
Student Services	\$ 912,081	\$ 608,377	\$ 643,712	\$ 593,208	\$ 578,557	\$ 520,165	-43.0%
Institutional Support	\$ 2,304,840	\$ 2,555,558	\$ 2,673,408	\$ 3,015,303	\$ 2,839,051	\$ 3,357,018	45.7%
Utilities	\$ 380,017	\$ 459,822	\$ 380,880	\$ 341,893	\$ 388,011	\$ 409,197	7.7%
Other Plant Maintenance	\$ 1,090,108	\$ 934,754	\$ 947,803	\$ 950,504	\$ 1,091,466	\$ 989,802	-9.2%
Scholarships & Fellowships	\$ 370,270	\$ 297,214	\$ 322,808	\$ 438,708	\$ 417,972	\$ 438,522	18.4%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 269,624	\$ 281,330	\$ 267,668	\$ 331,468	\$ 268,305	\$ 585,306	117.1%
Transfers - Mandatory	\$ 154,533	\$ 125,239	\$ 95,945	\$ 95,945	\$ 95,945	\$ 137,000	-11.3%
Transfers -Non Mandatory	\$ 400,055	\$ 237,011	\$ 191,358	\$ 486,699	\$ 530,299	\$ -	-100.0%
Total	\$ 12,203,316	\$ 11,711,648	\$ 11,429,496	\$ 12,244,204	\$ 12,026,004	\$ 11,747,744	-3.7%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,050	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 94,641	\$ 67,847	\$ 74,570	\$ 71,635	\$ 137,250	\$ 93,183	-1.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,387,410	\$ 1,114,070	\$ 869,888	\$ 929,808	\$ 876,516	\$ 770,940	-44.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 356,963	\$ 366,022	\$ 450,983	\$ 451,097	\$ 430,910	\$ 355,475	-0.4%
Total	\$ 1,839,014	\$ 1,547,939	\$ 1,395,442	\$ 1,452,541	\$ 1,444,676	\$ 1,247,648	-32.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 9,383	\$ 93,952	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 95,464	\$ 70,651	\$ 70,556	\$ 75,080	\$ 164,839	\$ 137,529	44.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,235,771	\$ 1,011,147	\$ 708,080	\$ 957,210	\$ 864,423	\$ 850,980	-31.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 669,771	\$ 676,382	\$ 782,335	\$ 783,281	\$ 777,271	\$ 743,753	11.0%
Total	\$ 2,001,006	\$ 1,758,180	\$ 1,560,971	\$ 1,815,571	\$ 1,815,916	\$ 1,826,214	-8.7%
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	\$ (161,992)	\$ (210,241)	\$ (165,529)	\$ (363,030)	\$ (371,240)	\$ (578,566)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ 381,468	\$ 339,588	\$ 66,880	NA
Other Auxiliary Transfer	\$ 269,624	\$ 286,000	\$ 267,668	\$ (11,393)	\$ (94,508)	\$ 480,426	78.2%
Total	\$ 269,624	\$ 286,000	\$ 267,668	\$ 370,075	\$ 245,080	\$ 547,306	103.0%
Total Excess of Revenues	\$ 107,632	\$ 75,759	\$ 102,139	\$ 7,045	\$ (126,160)	\$ (31,260)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,601,127	\$ 4,457,094	\$ 3,866,023	\$ 4,188,246	\$ 4,198,527	\$ 3,914,855	-14.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,912,697	\$ 5,915,047	\$ 5,923,834	\$ 5,928,636	\$ 5,936,228	\$ 5,938,370	0.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 104,511	\$ 111,528	\$ 103,457	\$ 130,623	\$ 106,790	\$ 95,554	-8.6%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 475	\$ 4,229	\$ 16,147	\$ 47,834	\$ 86,568	\$ 54,431	11359.2%
Other	\$ 449,793	\$ 471,347	\$ 509,947	\$ 452,589	\$ 622,112	\$ 513,517	14.2%
Total	\$11,068,603	\$10,959,245	\$10,419,408	\$10,747,928	\$10,950,225	\$10,516,727	-5.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,778,763	\$ 1,621,842	\$ 1,599,403	\$ 1,727,498	\$ 1,761,539	\$ 1,859,742	4.6%
Dept. Oper. Expense	\$ 1,682,223	\$ 1,748,467	\$ 964,903	\$ 1,095,767	\$ 1,399,040	\$ 1,238,570	-26.4%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 152,712	\$ 90,769	\$ -	\$ 1,386	\$ 753	\$ 1,164	-99.2%
Libraries	\$ 178,299	\$ 169,349	\$ 163,569	\$ 103,527	\$ 226,011	\$ 209,157	17.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ 648,845	\$ -	NA
Other Academic Support	\$ 539,531	\$ 503,911	\$ 1,016,165	\$ 762,780	\$ -	\$ 613,987	13.8%
Student Services	\$ 971,886	\$ 962,523	\$ 934,217	\$ 1,050,873	\$ 1,041,031	\$ 1,015,364	4.5%
Institutional Support	\$ 2,547,680	\$ 2,612,135	\$ 2,271,594	\$ 2,510,604	\$ 2,250,935	\$ 2,114,186	-17.0%
Utilities	\$ 405,881	\$ 377,190	\$ 401,532	\$ 477,563	\$ 469,303	\$ 408,244	0.6%
Other Plant Maintenance	\$ 962,038	\$ 966,591	\$ 908,563	\$ 931,101	\$ 1,040,031	\$ 963,339	0.1%
Scholarships & Fellowships	\$ 1,475,057	\$ 1,239,735	\$ 1,375,253	\$ 1,345,429	\$ 1,260,763	\$ 953,022	-35.4%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 97,652	\$ 181,159	NA
Transfers - Mandatory	\$ 407,678	\$ 421,219	\$ 411,283	\$ 319,553	\$ 393,422	\$ 394,364	-3.3%
Transfers -Non Mandatory	\$ -	\$ 67,999	\$ 113,504	\$ 386,443	\$ 183,602	\$ 249,709	NA
Total	\$11,101,748	\$10,781,730	\$10,159,986	\$10,712,524	\$10,772,927	\$10,202,007	-8.1%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 91,649	\$ 134,683	\$ 150,275	NA
Resident Halls	\$ 167,418	\$ 204,172	\$ 251,475	\$ 269,551	\$ 435,632	\$ 408,405	143.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,276	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 167,418	\$ 204,172	\$ 251,475	\$ 361,200	\$ 570,315	\$ 600,956	259.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 80,606	\$ 232,335	\$ 335,399	NA
Resident Halls	\$ 155,716	\$ 197,770	\$ 208,522	\$ 280,810	\$ 346,260	\$ 380,734	144.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,398	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 474	NA
Total	\$ 155,716	\$ 197,770	\$ 208,522	\$ 361,416	\$ 578,595	\$ 766,005	391.9%
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	\$ 11,702	\$ 6,402	\$ 42,953	\$ (216)	\$ (8,280)	\$ (165,049)	-1510.4%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ 97,652	\$ 181,159	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ 97,652	\$ 181,159	NA
Total Excess of Revenues	\$ 11,702	\$ 6,402	\$ 42,953	\$ (216)	\$ 89,372	\$ 16,110	

TABLE 5.2Q – SOUTHEAST ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,543,554	\$ 3,610,512	\$ 3,438,456	\$ 3,219,283	\$ 3,422,459	\$ 3,705,241	4.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,592,536	\$ 7,611,997	\$ 7,611,997	\$ 7,587,169	\$ 7,556,548	\$ 7,609,632	0.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ 16,364	\$ -	\$ 11,314	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 7,621	\$ 10,000	\$ -	\$ -	\$ -	\$ -	-100.0%
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 5,849	\$ 6,247	\$ 7,232	\$ 34,748	\$ 45,589	\$ 30,935	428.9%
Other	\$ 205,380	\$ 264,111	\$ 142,568	\$ 125,472	\$ 197,144	\$ 177,148	-13.7%
Total	\$11,354,940	\$11,519,231	\$11,200,253	\$10,977,986	\$11,221,740	\$11,522,956	1.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,954,355	\$ 2,933,572	\$ 2,725,464	\$ 2,643,495	\$ 2,714,408	\$ 2,789,618	-5.6%
Dept. Oper. Expense	\$ 1,131,541	\$ 1,193,293	\$ 956,014	\$ 1,091,590	\$ 959,042	\$ 1,038,943	-8.2%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 196,646	\$ 250,569	\$ 239,854	\$ 251,241	\$ 226,536	\$ 77,115	-60.8%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 175,043	\$ 184,842	\$ 165,271	\$ 206,843	\$ 200,223	\$ 173,841	-0.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 337,286	\$ 402,935	\$ 843,250	\$ 839,470	\$ 878,442	\$ 927,968	175.1%
Student Services	\$ 950,721	\$ 861,464	\$ 949,784	\$ 1,014,424	\$ 1,083,308	\$ 961,750	1.2%
Institutional Support	\$ 3,547,455	\$ 3,594,576	\$ 3,145,215	\$ 3,039,205	\$ 4,592,630	\$ 3,470,596	-2.2%
Utilities	\$ 471,064	\$ 599,578	\$ 494,776	\$ 453,940	\$ 459,636	\$ 422,127	-10.4%
Other Plant Maintenance	\$ 962,516	\$ 947,398	\$ 973,805	\$ 871,689	\$ 885,532	\$ 908,504	-5.6%
Scholarships & Fellow ships	\$ 128,075	\$ 245,198	\$ 258,126	\$ 224,984	\$ 220,444	\$ 459,357	258.7%
Other	\$ -	\$ -	\$ -	\$ 9,444	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ 10,445	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ 111,980	\$ 300,070	\$ 385,694	\$ 1,500,000	\$ -	\$ -	-100.0%
Total	\$10,966,682	\$11,513,495	\$11,137,253	\$12,156,770	\$12,220,201	\$11,229,819	2.4%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 83,931	\$ 79,549	\$ 79,472	\$ 77,179	\$ 74,400	\$ 43,156	-48.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 1,759	\$ 20,237	NA
Total	\$ 83,931	\$ 79,549	\$ 79,472	\$ 77,179	\$ 76,159	\$ 63,393	-24.5%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 146,682	\$ 139,524	\$ 148,657	\$ 160,161	\$ 164,758	\$ 104,528	-28.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 242,915	\$ 218,768	NA
Total	\$ 146,682	\$ 139,524	\$ 148,657	\$ 160,161	\$ 407,673	\$ 323,296	120.4%
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	\$ (62,751)	\$ (59,975)	\$ (69,185)	\$ (82,982)	\$ (331,514)	\$ (259,903)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (62,751)	\$ (59,975)	\$ (69,185)	\$ (82,982)	\$ (331,514)	\$ (259,903)	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,320,029	\$ 3,320,452	\$ 3,193,719	\$ 3,277,192	\$ 3,411,879	\$ 3,552,205	7.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,989,281	\$ 4,997,821	\$ 4,997,821	\$ 4,986,926	\$ 4,973,488	\$ 5,061,933	1.5%
Local	\$ 1,278,331	\$ 1,385,837	\$ 1,403,319	\$ 1,435,527	\$ 1,502,001	\$ 1,623,662	27.0%
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 11,649	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 25,650	\$ 27,594	\$ 45,725	\$ 59,970	\$ 100,572	\$ 87,153	239.8%
Other	\$ 60,761	\$ 104,810	\$ 123,826	\$ 98,036	\$ 75,028	\$ 120,622	98.5%
Total	\$ 9,685,701	\$ 9,836,514	\$ 9,764,410	\$ 9,857,651	\$ 10,062,968	\$ 10,445,575	7.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,316,402	\$ 2,225,730	\$ 2,194,915	\$ 2,046,285	\$ 2,110,328	\$ 2,199,950	-5.0%
Dept. Oper. Expense	\$ 1,308,412	\$ 1,145,771	\$ 1,095,627	\$ 1,207,217	\$ 1,167,306	\$ 1,184,042	-9.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 149,757	\$ 139,050	\$ 201,715	\$ 188,382	\$ 192,399	\$ 149,273	-0.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 112,120	\$ 164,588	\$ 170,604	\$ 171,037	\$ 169,608	\$ 166,825	48.8%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,062,502	\$ 1,166,686	\$ 1,245,800	\$ 1,240,491	\$ 1,334,702	\$ 1,414,285	33.1%
Student Services	\$ 910,859	\$ 928,130	\$ 974,951	\$ 939,263	\$ 1,038,961	\$ 1,049,449	15.2%
Institutional Support	\$ 1,556,873	\$ 1,562,649	\$ 1,636,826	\$ 1,580,422	\$ 1,579,627	\$ 1,619,870	4.0%
Utilities	\$ 266,076	\$ 274,131	\$ 253,627	\$ 244,316	\$ 248,267	\$ 275,914	3.7%
Other Plant Maintenance	\$ 663,563	\$ 738,144	\$ 720,340	\$ 701,711	\$ 727,144	\$ 740,910	11.7%
Scholarships & Fellowships	\$ 300,567	\$ 395,152	\$ 352,241	\$ 422,938	\$ 437,207	\$ 483,749	60.9%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 695,683	\$ 563,361	\$ 495,797	\$ 700,239	\$ 711,825	\$ -	-100.0%
Transfers -Non Mandatory	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 9,842,814	\$ 9,303,392	\$ 9,342,443	\$ 9,442,301	\$ 9,717,374	\$ 9,284,267	-5.7%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 81,636	\$ 86,452	\$ 76,510	\$ 70,437	\$ 84,785	\$ 96,174	17.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 693,850	\$ 691,739	\$ 483,568	\$ 471,948	\$ 488,564	\$ 551,815	-20.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 17,034	\$ 38,367	\$ 44,762	\$ 35,978	\$ 35,770	\$ 36,196	112.5%
Total	\$ 792,520	\$ 816,558	\$ 604,840	\$ 578,363	\$ 609,119	\$ 684,185	-13.7%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 114,671	\$ 127,146	\$ 118,767	\$ 121,424	\$ 128,606	\$ 138,460	20.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 655,476	\$ 629,470	\$ 398,157	\$ 348,058	\$ 412,619	\$ 451,209	-31.2%
Student Org. and Publications	\$ 33,539	\$ 35,152	\$ 36,036	\$ 38,328	\$ 32,662	\$ 36,721	9.5%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,224	\$ 1,118	\$ 2,321	\$ 1,814	\$ 2,344	\$ 1,913	56.3%
Total	\$ 804,910	\$ 792,886	\$ 555,281	\$ 509,624	\$ 576,231	\$ 628,303	-21.9%
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	\$ (12,390)	\$ 23,672	\$ 49,559	\$ 68,739	\$ 32,888	\$ 55,882	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (12,390)	\$ 23,672	\$ 49,559	\$ 68,739	\$ 32,888	\$ 55,882	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,456,601	\$ 2,658,467	\$ 3,050,172	\$ 3,489,634	\$ 3,310,145	\$ 3,229,345	31.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,431,644	\$ 6,450,944	\$ 6,450,944	\$ 6,426,320	\$ 6,559,868	\$ 6,971,807	8.4%
Local	\$ 1,100,000	\$ 950,000	\$ 750,000	\$ 950,000	\$ 650,000	\$ 950,000	-13.6%
Grants & Contracts							NA
Federal	\$ 61,857	\$ 56,882	\$ 25,984	\$ 40,934	\$ 44,496	\$ 50,791	-17.9%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 9,875	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 30,023	\$ 55,202	\$ 36,093	\$ 58,209	\$ 228,012	\$ 143,256	377.2%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 363	\$ 375	\$ 434	\$ 428	\$ 432	\$ 565	55.6%
Other	\$ 201,561	\$ 160,672	\$ 93,893	\$ 126,070	\$ 57,409	\$ 42,057	-79.1%
Total	\$10,282,049	\$10,332,542	\$10,417,520	\$11,101,595	\$10,860,237	\$11,387,821	10.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,399,598	\$ 2,283,632	\$ 2,515,651	\$ 2,611,030	\$ 2,548,522	\$ 2,413,348	0.6%
Dept. Oper. Expense	\$ 1,372,142	\$ 1,287,045	\$ 1,293,557	\$ 1,406,622	\$ 1,518,714	\$ 1,304,117	-5.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 591,700	\$ 523,881	\$ 550,559	\$ 576,809	\$ 421,110	\$ 373,565	-36.9%
Libraries	\$ -	\$ -	\$ -	\$ 209,721	\$ 237,911	\$ 201,282	NA
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 557,822	\$ 660,205	\$ 634,304	\$ 514,636	\$ 536,632	\$ 760,740	36.4%
Student Services	\$ 855,760	\$ 906,489	\$ 912,997	\$ 1,050,861	\$ 1,224,119	\$ 1,159,301	35.5%
Institutional Support	\$ 2,303,896	\$ 2,321,197	\$ 2,225,243	\$ 2,161,537	\$ 1,745,118	\$ 1,940,873	-15.8%
Utilities	\$ 424,348	\$ 439,917	\$ 492,626	\$ 492,609	\$ 492,255	\$ 453,657	6.9%
Other Plant Maintenance	\$ 893,312	\$ 770,448	\$ 818,940	\$ 1,060,572	\$ 962,560	\$ 772,665	-13.5%
Scholarships & Fellowships	\$ 242,184	\$ 326,698	\$ 359,609	\$ 484,381	\$ 408,982	\$ 362,296	49.6%
Other	\$ 790,229	\$ 805,099	\$ 799,034	\$ 791,642	\$ 799,664	\$ 517,648	-34.5%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$10,405,991	\$10,299,611	\$10,577,520	\$11,335,420	\$10,895,587	\$10,259,492	-1.4%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 46,490	\$ 422,960	\$ 468,384	\$ 452,622	\$ 398,812	\$ 351,545	656.2%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ 30,163	\$ 25,279	\$ 20,849	NA
Total	\$ 46,490	\$ 422,960	\$ 468,384	\$ 482,785	\$ 424,091	\$ 372,394	701.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 5,632	\$ 2,107	\$ -	\$ 5,310	\$ 2,083	\$ 1,424	-74.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 5,632	\$ 2,107	\$ -	\$ 5,310	\$ 2,083	\$ 1,424	-74.7%
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	\$ 40,858	\$ 420,853	\$ 468,384	\$ 477,475	\$ 422,008	\$ 370,970	807.9%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 40,858	\$ 420,853	\$ 468,384	\$ 477,475	\$ 422,008	\$ 370,970	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 5,969,541	\$ 6,247,346	\$ 6,630,234	\$ 6,573,957	\$ 6,510,844	\$ 6,347,396	6.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,300,620	\$ 6,313,341	\$ 6,313,341	\$ 6,297,111	\$ 6,277,094	\$ 6,311,812	0.2%
Local	\$ 731,238	\$ 758,957	\$ 695,829	\$ 747,084	\$ 744,688	\$ 806,103	10.2%
Grants & Contracts							NA
Federal	\$ 16,178	\$ 11,014	\$ 11,390	\$ 11,810	\$ 12,634	\$ 12,664	-21.7%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 8,834	\$ 8,966	\$ 17,249	\$ 17,415	\$ 15,524	\$ 49,743	463.1%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 108,642	\$ 84,829	\$ 112,194	\$ 129,523	\$ 124,690	\$ 92,304	-15.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 45,204	\$ 189,625	\$ (11,683)	\$ 48,660	\$ 150,313	\$ 157,744	249.0%
Other	\$ 132,104	\$ 79,898	\$ 56,016	\$ 166,920	\$ 656,520	\$ 170,373	29.0%
Total	\$13,312,361	\$13,693,976	\$13,824,570	\$13,992,480	\$14,492,307	\$13,948,139	4.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,293,775	\$ 3,034,862	\$ 3,074,684	\$ 3,119,391	\$ 3,063,975	\$ 3,002,032	-8.9%
Dept. Oper. Expense	\$ 2,482,461	\$ 2,118,265	\$ 2,463,131	\$ 2,692,665	\$ 2,103,112	\$ 2,280,986	-8.1%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ 74,302	\$ 265,181	\$ 273,701	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 10,753	\$ 8,320	\$ 12,034	\$ 12,410	\$ 92	\$ -	-100.0%
Libraries	\$ 300,606	\$ 293,925	\$ 230,526	\$ 238,807	\$ 227,493	\$ 305,247	1.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 140,889	\$ 133,611	\$ 148,229	\$ 175,743	\$ 177,293	\$ 175,902	24.9%
Other Academic Support	\$ 1,016,127	\$ 1,335,863	\$ 1,387,731	\$ 1,252,066	\$ 851,541	\$ 911,574	-10.3%
Student Services	\$ 1,296,533	\$ 1,299,248	\$ 1,357,369	\$ 1,275,704	\$ 1,294,598	\$ 1,283,116	-1.0%
Institutional Support	\$ 2,097,304	\$ 2,164,077	\$ 2,275,955	\$ 2,197,224	\$ 1,850,898	\$ 1,944,211	-7.3%
Utilities	\$ 472,025	\$ 442,969	\$ 372,203	\$ 387,806	\$ 350,795	\$ 369,401	-21.7%
Other Plant Maintenance	\$ 1,058,404	\$ 860,254	\$ 1,116,123	\$ 932,370	\$ 1,147,252	\$ 1,406,251	32.9%
Scholarships & Fellowships	\$ 381,479	\$ 402,926	\$ 555,113	\$ 501,398	\$ 423,563	\$ 366,284	-4.0%
Other	\$ 316,166	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -			\$ -	\$ -	NA
Transfers - Mandatory	\$ 469,260	\$ 488,237	\$ 576,536	\$ 700,248	\$ 750,598	\$ 180,198	-61.6%
Transfers -Non Mandatory	\$ (500,000)	\$ 1,981,554	\$ (704,119)	\$ (46,022)	\$ (711,842)	\$ 895,973	NA
Total	\$12,835,782	\$14,564,110	\$12,865,515	\$13,514,112	\$11,794,549	\$13,394,876	4.4%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 180,588	\$ 77,815	\$ -	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,174,979	\$ 1,073,202	\$ 82,863	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 27,981	\$ 7,517	\$ 12,476	\$ -	\$ -	\$ -	-100.0%
Total	\$ 1,383,548	\$ 1,158,534	\$ 95,339	\$ -	\$ -	\$ -	-100.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 258,180	\$ 97,110	\$ -	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,121,618	\$ 996,711	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 42,889	\$ 995	\$ 1,913	\$ -	\$ -	\$ -	-100.0%
Total	\$ 1,422,687	\$ 1,094,816	\$ 1,913	\$ -	\$ -	\$ -	-100.0%
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	\$ (39,139)	\$ 63,718	\$ 93,426	\$ -	\$ -	\$ -	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -				\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (500,000)	\$ (343,975)	\$ (156,798)	\$ -	\$ -	\$ -	NA
Total	\$ (500,000)	\$ (343,975)	\$ (156,798)	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (539,139)	\$ (280,257)	\$ (63,372)	\$ -	\$ -	\$ -	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,118,176	\$ 2,132,131	\$ 2,118,220	\$ 2,295,024	\$ 2,413,144	\$ 2,625,014	23.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 3,409,713	\$ 3,412,013	\$ 3,420,616	\$ 3,425,317	\$ 3,432,750	\$ 3,435,845	0.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ 30,975	\$ 30,975	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 1,865	\$ 1,937	\$ 16,041	\$ 28,745	\$ 3,661	\$ 4,000	114.5%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 47,899	\$ 41,493	\$ 32,323	\$ 32,950	\$ 28,893	\$ 22,956	-52.1%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 5,273	\$ 4,363	\$ 5,606	\$ 8,933	\$ 11,877	\$ 12,239	132.1%
Other	\$ 53,967	\$ 52,722	\$ 54,232	\$ 82,499	\$ 82,468	\$ 133,912	148.1%
Total	\$ 5,636,893	\$ 5,644,659	\$ 5,647,038	\$ 5,873,468	\$ 6,003,768	\$ 6,264,941	11.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,414,009	\$ 1,306,596	\$ 1,118,954	\$ 1,140,409	\$ 1,043,767	\$ 1,072,357	-24.2%
Dept. Oper. Expense	\$ 719,344	\$ 706,223	\$ 677,354	\$ 641,964	\$ 590,644	\$ 569,375	-20.8%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 31,969	\$ 36,568	\$ 15,399	\$ 5,820	\$ 20,700	\$ 9,287	-70.9%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 94,260	\$ 72,397	\$ 86,905	\$ 109,099	\$ 163,823	\$ 9,378	-90.1%
Libraries	\$ 138,443	\$ 134,795	\$ 117,697	\$ 108,210	\$ 119,499	\$ 109,869	-20.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 221,451	\$ 272,581	\$ 216,887	\$ 146,142	\$ 176,164	\$ 172,396	-22.2%
Student Services	\$ 629,903	\$ 615,218	\$ 650,888	\$ 784,826	\$ 848,965	\$ 949,084	50.7%
Institutional Support	\$ 1,559,741	\$ 1,487,307	\$ 1,743,871	\$ 1,527,600	\$ 1,562,781	\$ 1,851,476	18.7%
Utilities	\$ 166,536	\$ 173,424	\$ 159,728	\$ 166,850	\$ 155,591	\$ 159,764	-4.1%
Other Plant Maintenance	\$ 527,890	\$ 566,275	\$ 533,534	\$ 618,379	\$ 619,275	\$ 666,087	26.2%
Scholarships & Fellowships	\$ 370,109	\$ 383,006	\$ 375,210	\$ 447,751	\$ 394,970	\$ 350,717	-5.2%
Other	\$ -	\$ -	\$ -	\$ -	\$ 7,291	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -		\$ 112,941	\$ 117,469	NA
Transfers - Mandatory	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	0.0%
Transfers -Non Mandatory	\$ (170,542)	\$ (189,417)	\$ (189,589)	\$ (133,688)	\$ 165,956	\$ 334,436	NA
Total	\$ 5,737,113	\$ 5,598,973	\$ 5,540,838	\$ 5,597,362	\$ 6,016,367	\$ 6,405,695	11.7%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,580	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 48,939	\$ 50,241	\$ 47,373	\$ 48,609	\$ 148,983	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 452,034	\$ 361,568	\$ 325,239	\$ 344,393	\$ 322,861	\$ 400,144	-11.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 452,034	\$ 410,507	\$ 375,480	\$ 391,766	\$ 371,470	\$ 647,707	43.3%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 48,705	\$ 340,975	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,362	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 87,136	\$ 93,048	\$ 86,149	\$ 89,529	\$ 155,189	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 513,875	\$ 377,781	\$ 357,363	\$ 291,429	\$ 273,531	\$ 315,341	-38.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 513,875	\$ 464,917	\$ 450,411	\$ 377,578	\$ 411,765	\$ 914,867	78.0%
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	\$ (61,841)	\$ (54,410)	\$ (74,931)	\$ 14,188	\$ (40,295)	\$ (267,160)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ 48,705	\$ 117,469	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ 64,236	\$ 150,000	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ 112,941	\$ 267,469	NA
Total Excess of Revenues	\$ (61,841)	\$ (54,410)	\$ (74,931)	\$ 14,188	\$ 72,646	\$ 309	

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 28,310,660	\$ 25,985,310	\$ 25,066,842	\$ 24,017,644	\$ 23,293,269	\$ 24,090,787	-14.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 17,388,807	\$ 17,411,209	\$ 17,411,209	\$ 17,382,628	\$ 17,347,378	\$ 17,404,858	0.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							NA
Federal	\$ 149,720	\$ 136,394	\$ 117,448	\$ 91,123	\$ 106,819	\$ 108,198	-27.7%
State	\$ 140,184	\$ 101,734	\$ 61,936	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ 2,004	\$ 3,194	NA
Private Gifts, Grants and Contracts	\$ 6,831	\$ 16,625	\$ -	\$ -	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 948,773	\$ 277,622	\$ 268,311	\$ 302,021	\$ 457,554	\$ 602,142	-36.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 63,794	\$ 81,189	\$ 128,139	\$ 163,980	\$ 358,070	\$ 442,548	593.7%
Other	\$ 101,695	\$ 136,014	\$ 165,053	\$ 222,326	\$ 151,333	\$ 124,052	22.0%
Total	\$ 47,110,464	\$ 44,146,097	\$ 43,218,938	\$ 42,179,721	\$ 41,716,427	\$ 42,775,779	-9.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 12,249,683	\$ 10,693,757	\$ 9,833,555	\$ 8,685,287	\$ 9,090,960	\$ 9,378,576	-23.4%
Dept. Oper. Expense	\$ 4,561,963	\$ 4,314,878	\$ 3,994,960	\$ 3,834,717	\$ 3,734,672	\$ 3,651,031	-20.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 341,319	\$ 435,478	\$ 306,055	\$ 417,130	\$ 103,500	\$ 350,849	2.8%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 784,475	\$ 736,897	\$ 635,588	\$ 610,930	\$ 735,699	\$ 663,377	-15.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 1,484,171	\$ 564,648	\$ 545,008	\$ 371,690	\$ 331,758	\$ 365,403	-75.4%
Other Academic Support	\$ 3,001,461	\$ 2,789,963	\$ 3,005,163	\$ 3,095,548	\$ 2,750,130	\$ 2,716,904	-9.5%
Student Services	\$ 3,403,466	\$ 3,041,493	\$ 2,963,479	\$ 3,035,108	\$ 3,305,150	\$ 3,265,228	-4.1%
Institutional Support	\$ 7,530,095	\$ 6,756,161	\$ 7,398,123	\$ 6,813,885	\$ 6,778,795	\$ 6,600,752	-12.3%
Utilities	\$ 1,480,498	\$ 1,520,315	\$ 1,675,369	\$ 1,588,386	\$ 1,676,994	\$ 1,535,457	3.7%
Other Plant Maintenance	\$ 1,959,827	\$ 1,896,390	\$ 2,045,627	\$ 2,251,357	\$ 2,285,845	\$ 2,218,657	13.2%
Scholarships & Fellowships	\$ 1,760,011	\$ 1,645,095	\$ 1,465,864	\$ 1,622,320	\$ 1,688,258	\$ 1,563,044	-11.2%
Other	\$ 159,536	\$ 497,334	\$ 448,530	\$ 282,992	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ (3,230,000)	\$ -	\$ -		\$ -	\$ -	NA
Transfers - Mandatory	\$ 6,327,780	\$ 6,212,857	\$ 6,221,397	\$ 6,214,066	\$ -	\$ 4,802,497	-24.1%
Transfers -Non Mandatory	\$ 254,111	\$ 392,211	\$ 2,317,897	\$ 3,717,883	\$ -	\$ 3,178,472	1150.8%
Total	\$ 42,068,396	\$ 41,497,477	\$ 42,856,615	\$ 42,541,300	\$ 32,481,762	\$ 40,290,246	-4.2%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 460,540	\$ 358,006	\$ 284,665	\$ 221,225	\$ 185,910	\$ 201,915	-56.2%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 41,951	\$ 36,630	\$ 79,320	\$ 92,665	\$ 134,585	\$ 156,353	272.7%
Total	\$ 502,491	\$ 394,636	\$ 363,985	\$ 313,890	\$ 320,495	\$ 358,268	-28.7%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 198,184	\$ 239,410	\$ 249,460	\$ 307,422	\$ 272,831	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ 12,466	\$ 10,027	\$ 26,785	\$ 14,554	NA
Total	\$ -	\$ 198,184	\$ 251,876	\$ 259,487	\$ 334,207	\$ 287,386	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	\$ 502,491	\$ 196,452	\$ 112,109	\$ 54,402	\$ (13,712)	\$ 70,882	-85.9%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (3,230,000)	\$ -	\$ (112,109)	\$ -	\$ -	\$ -	NA
Total	\$ (3,230,000)	\$ -	\$ (112,109)	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (2,727,509)	\$ 196,452	\$ -	\$ 54,402	\$ (13,712)	\$ 70,882	

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

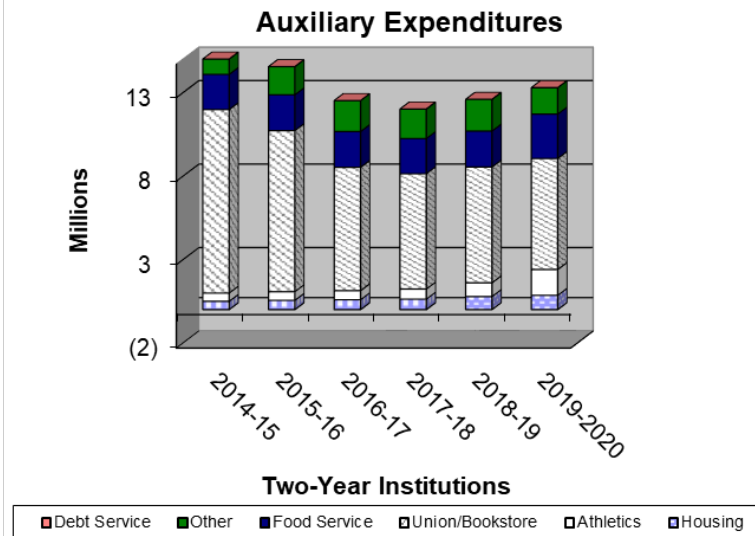
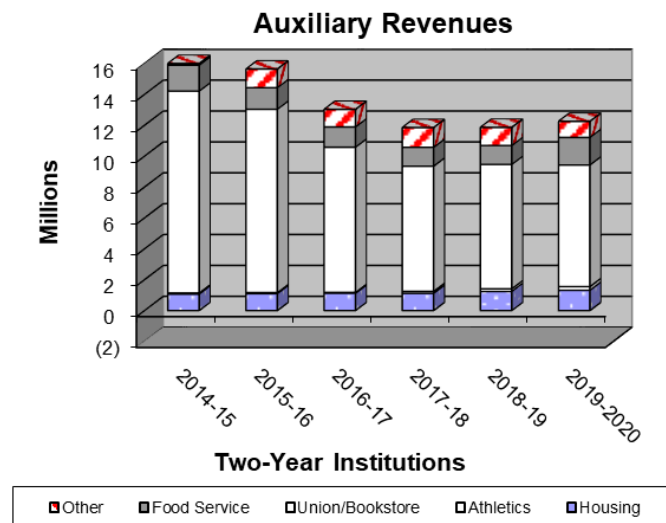
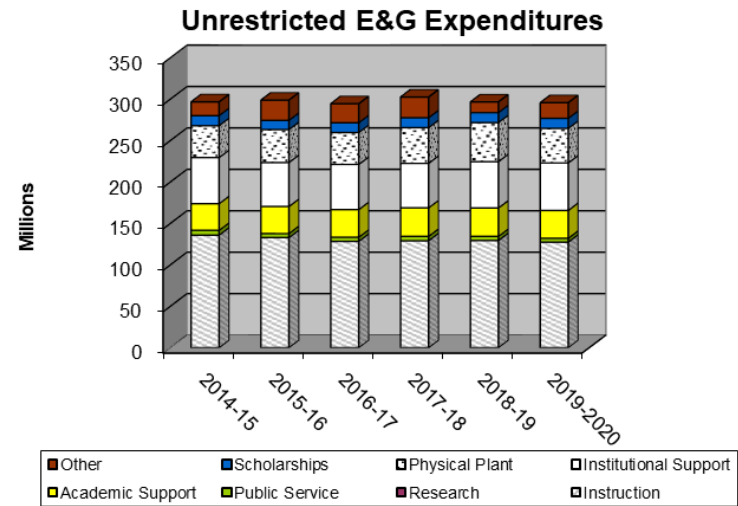
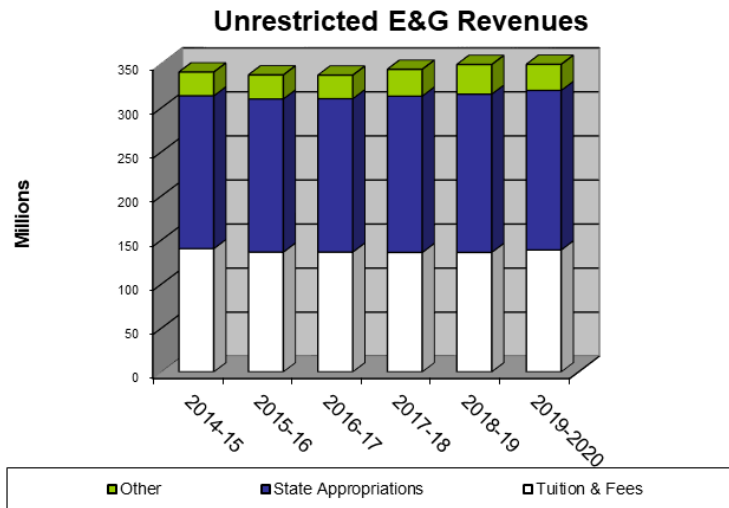
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$139,952,174	\$136,025,956	\$136,020,209	\$135,648,888	\$135,685,652	\$138,436,600	-1.1%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$173,509,734	\$173,815,577	\$174,125,673	\$177,398,511	\$179,576,656	\$181,107,791	4.4%
Local	\$ 16,878,220	\$ 17,291,747	\$ 17,356,931	\$ 18,070,666	\$ 18,224,112	\$ 19,848,729	17.6%
Grants & Contracts							NA
Federal	\$ 812,202	\$ 824,268	\$ 632,845	\$ 546,642	\$ 629,757	\$ 690,991	-14.9%
State	\$ 1,358,150	\$ 1,444,290	\$ 1,056,864	\$ 1,054,578	\$ 1,589,536	\$ 926,418	-31.8%
Local	\$ 407,180	\$ 491,591	\$ 443,101	\$ 475,312	\$ 440,207	\$ 433,163	6.4%
Private Gifts, Grants and Contracts	\$ 313,669	\$ 473,247	\$ 623,897	\$ 586,403	\$ 4,493,794	\$ 557,952	77.9%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							NA
Educational Activities	\$ 1,615,407	\$ 942,822	\$ 1,010,075	\$ 1,063,544	\$ 1,363,047	\$ 1,308,731	-19.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 374,068	\$ 542,316	\$ 419,463	\$ 796,294	\$ 1,684,708	\$ 1,753,050	368.6%
Other	\$ 5,151,839	\$ 5,270,381	\$ 5,144,766	\$ 7,871,600	\$ 5,290,215	\$ 4,084,909	-20.7%
Total	\$340,372,643	\$337,122,195	\$336,833,825	\$343,512,438	\$348,977,683	\$349,148,334	2.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 83,041,654	\$ 80,840,292	\$ 79,272,688	\$ 78,120,913	\$ 77,808,058	\$ 77,616,236	-6.5%
Dept. Oper. Expense	\$ 47,275,989	\$ 46,638,307	\$ 44,308,652	\$ 45,766,785	\$ 47,051,264	\$ 45,829,507	-3.1%
Off-Campus Credit	\$ 1,284,579	\$ 1,101,632	\$ 665,448	\$ 682,525	\$ 551,679	\$ 472,013	-63.3%
Non-Credit Instruction	\$ 4,297,733	\$ 4,388,054	\$ 4,225,969	\$ 4,565,863	\$ 4,100,741	\$ 3,601,275	-16.2%
Research	\$ -	\$ 46,410	\$ 30,320	\$ 41,304	\$ 29,049	\$ -	NA
Public Service	\$ 5,904,431	\$ 4,784,504	\$ 4,906,051	\$ 5,244,336	\$ 4,897,208	\$ 4,609,289	-21.9%
Libraries	\$ 6,384,014	\$ 5,896,644	\$ 5,841,273	\$ 5,889,329	\$ 6,254,523	\$ 5,814,907	-8.9%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 1,727,454	\$ 776,767	\$ 778,717	\$ 657,316	\$ 1,260,823	\$ 629,306	-63.6%
Other Academic Support	\$ 18,116,437	\$ 21,280,463	\$ 21,831,380	\$ 22,659,447	\$ 21,891,106	\$ 22,548,791	24.5%
Student Services	\$ 28,766,006	\$ 28,104,900	\$ 27,823,728	\$ 29,085,122	\$ 29,935,810	\$ 29,852,413	3.8%
Institutional Support	\$ 55,624,638	\$ 52,986,243	\$ 54,564,214	\$ 53,715,533	\$ 55,836,725	\$ 57,372,326	3.1%
Utilities	\$ 11,107,854	\$ 11,023,712	\$ 11,014,925	\$ 10,894,145	\$ 10,809,993	\$ 10,114,616	-8.9%
Other Plant Maintenance	\$ 27,353,233	\$ 28,840,397	\$ 27,476,064	\$ 32,195,459	\$ 36,401,772	\$ 31,592,055	15.5%
Scholarships & Fellow ships	\$ 12,180,458	\$ 11,091,463	\$ 11,803,449	\$ 11,922,425	\$ 12,014,384	\$ 12,159,754	-0.2%
Other	\$ 4,150,991	\$ 4,616,347	\$ 4,332,474	\$ 1,630,595	\$ 2,845,903	\$ 1,997,615	-51.9%
Transfers - Auxiliary	\$ (2,716,326)	\$ 474,212	\$ 431,251	\$ 683,043	\$ 991,324	\$ 1,515,800	NA
Transfers - Mandatory	\$ 12,938,299	\$ 12,954,350	\$ 13,547,953	\$ 14,678,815	\$ 7,723,676	\$ 9,098,358	-29.7%
Transfers - Non Mandatory	\$ 2,197,171	\$ 6,307,026	\$ 4,610,378	\$ 7,971,931	\$ 1,288,322	\$ 6,189,164	181.7%
Total	\$328,724,450	\$330,395,190	\$326,606,927	\$334,746,371	\$330,033,938	\$329,465,653	0.2%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 70,263	\$ 67,228	\$ 56,208	\$ 129,161	\$ 170,826	\$ 236,648	236.8%
Resident Halls	\$ 1,022,579	\$ 1,045,253	\$ 1,073,572	\$ 1,073,894	\$ 1,207,542	\$ 1,283,165	25.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 47,200	\$ 51,697	\$ 45,530	\$ 42,406	\$ 33,238	\$ 33,074	-29.9%
Food Service	\$ 1,681,804	\$ 1,398,488	\$ 1,311,193	\$ 1,222,313	\$ 1,224,533	\$ 1,785,859	6.2%
College Union	\$ 191,104	\$ 178,374	\$ 180,446	\$ 178,477	\$ 174,368	\$ 157,194	-17.7%
Bookstore	\$ 12,882,389	\$ 11,696,493	\$ 9,224,136	\$ 7,926,690	\$ 7,877,125	\$ 7,717,256	-40.1%
Student Org. and Publications	\$ 145,529	\$ 217,953	\$ 2,368	\$ 4,002	\$ 10,185	\$ 7,568	-94.8%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 997,970	\$ 983,457	\$ 1,132,048	\$ 1,273,023	\$ 1,165,620	\$ 1,031,583	3.4%
Total	\$ 17,038,838	\$ 15,687,881	\$ 13,075,742	\$ 11,897,340	\$ 11,912,046	\$ 12,401,331	-27.2%
Expenditures							
Intercollegiate Athletics	\$ 493,889	\$ 520,266	\$ 542,341	\$ 604,676	\$ 823,980	\$ 1,544,382	212.7%
Resident Halls	\$ 478,066	\$ 547,874	\$ 584,302	\$ 617,537	\$ 771,924	\$ 853,909	78.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 18,182	\$ 6,944	\$ 7,279	\$ 9,993	\$ 10,201	\$ 2,988	-83.6%
Food Service	\$ 2,108,163	\$ 2,144,315	\$ 2,144,272	\$ 2,106,433	\$ 2,153,879	\$ 2,658,236	26.1%
College Union	\$ 90,354	\$ 95,113	\$ 127,210	\$ 149,451	\$ 162,851	\$ 144,667	60.1%
Bookstore	\$ 10,896,288	\$ 9,547,266	\$ 7,257,940	\$ 6,753,925	\$ 6,769,097	\$ 6,502,091	-40.3%
Student Org. and Publications	\$ 858,652	\$ 367,629	\$ 298,367	\$ 308,365	\$ 283,418	\$ 231,264	-73.1%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,402,645	\$ 1,315,732	\$ 1,552,296	\$ 1,455,699	\$ 1,612,508	\$ 1,348,492	-3.9%
Total	\$ 16,346,239	\$ 14,545,138	\$ 12,514,008	\$ 12,006,078	\$ 12,587,857	\$ 13,286,029	-18.7%
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	\$ 692,599	\$ 1,142,743	\$ 561,734	\$ (108,739)	\$ (675,811)	\$ (884,698)	-14.9%
Special Transfers							
Auxiliary Transfer Policy	\$ 495,151	\$ 494,666	\$ 573,109	\$ 1,356,879	\$ 1,250,863	\$ 1,017,766	105.5%
Other Auxiliary Transfer	\$ (4,261,919)	\$ (1,100,072)	\$ (1,344,052)	\$ (1,043,003)	\$ (672,663)	\$ 187,457	NA
Total	\$ (3,766,768)	\$ (605,406)	\$ (770,943)	\$ 313,876	\$ 578,200	\$ 1,205,223	NA
Total Excess of Revenues	\$ (3,074,169)	\$ 537,337	\$ (209,209)	\$ 205,137	\$ (97,611)	\$ 320,525	

CHART 6. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
TWO-YEAR INSTITUTIONS: 2014-15 THROUGH 2019-20



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

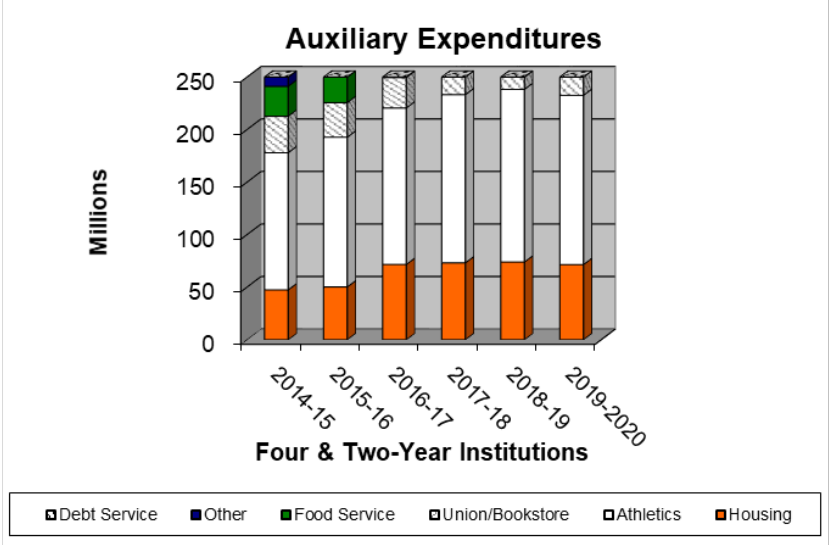
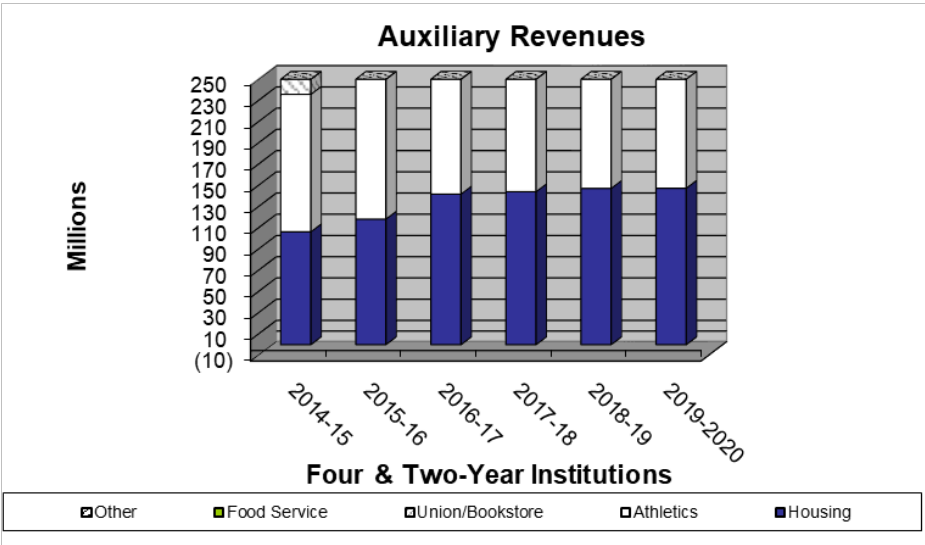
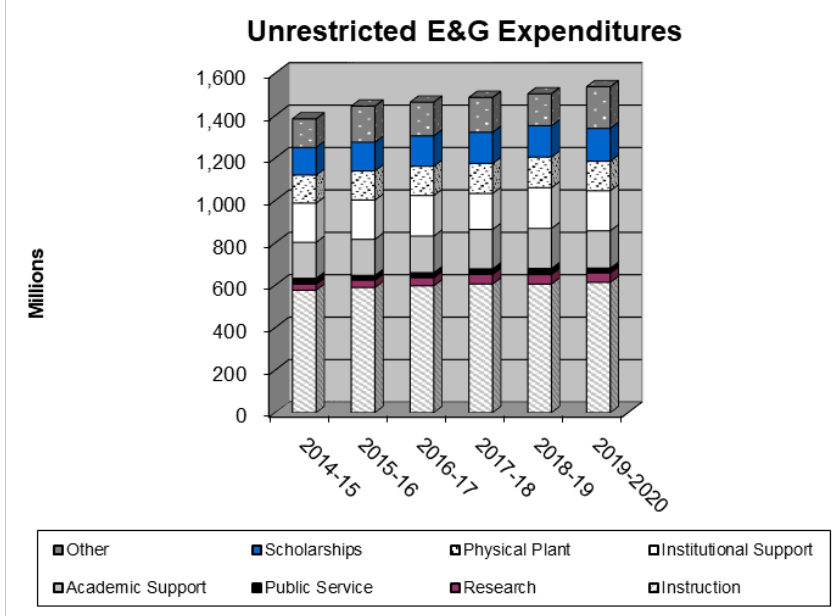
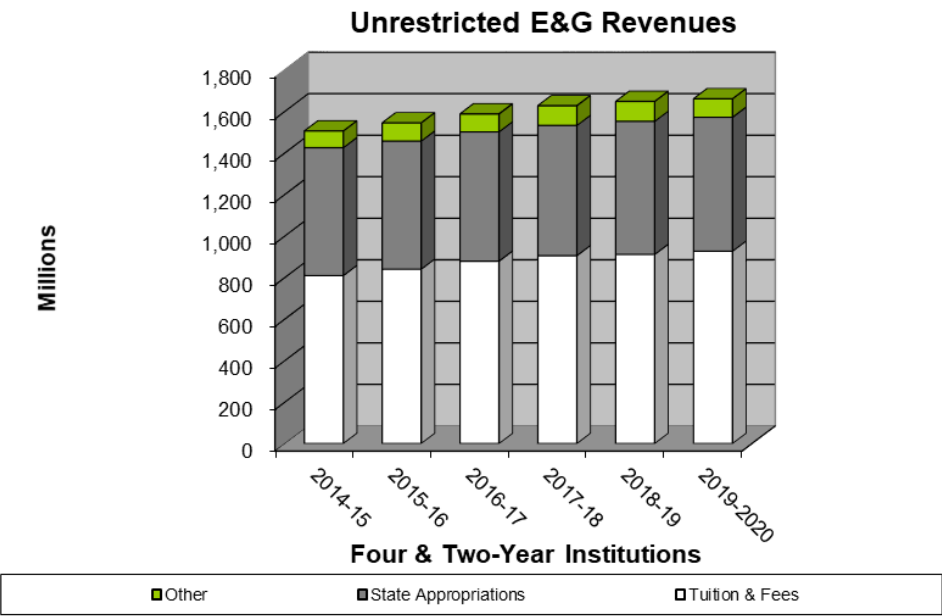
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 808,854,678	\$ 839,517,248	\$ 878,355,318	\$ 904,610,813	\$ 910,947,013	\$ 926,244,018	14.5%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 615,826,409	\$ 616,973,271	\$ 622,426,317	\$ 627,213,416	\$ 640,766,193	\$ 645,036,343	4.7%
Local	\$ 22,717,899	\$ 23,218,657	\$ 23,504,140	\$ 24,160,284	\$ 24,471,297	\$ 26,247,121	15.5%
Grants & Contracts							NA
Federal	\$ 3,152,734	\$ 3,541,408	\$ 3,816,637	\$ 4,197,813	\$ 4,404,086	\$ 4,820,923	52.9%
State	\$ 2,636,049	\$ 2,754,771	\$ 3,513,971	\$ 2,174,856	\$ 2,192,676	\$ 1,943,329	-26.3%
Local	\$ 501,218	\$ 568,587	\$ 523,507	\$ 613,390	\$ 555,580	\$ 536,967	7.1%
Private Gifts, Grants and Contracts	\$ 7,642,076	\$ 7,685,880	\$ 9,307,329	\$ 9,870,522	\$ 16,304,304	\$ 7,605,460	-0.5%
Endowment Income	\$ 1,922,576	\$ 2,011,047	\$ 1,454,964	\$ 1,638,780	\$ 2,025,156	\$ 1,969,921	2.5%
Sales and Services							NA
Educational Activities	\$ 17,509,842	\$ 16,945,435	\$ 17,964,175	\$ 18,249,588	\$ 3,561,156	\$ 3,182,142	-81.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,786,067	\$ 2,499,606	\$ 2,519,753	\$ 8,111,894	\$ 20,361,304	\$ 19,282,753	979.6%
Other	\$ 22,500,658	\$ 28,295,367	\$ 23,770,410	\$ 25,952,350	\$ 21,833,702	\$ 23,065,294	2.5%
Total	\$1,505,050,205	\$1,544,011,277	\$1,587,156,520	\$1,626,793,707	\$1,647,422,467	\$1,659,934,272	10.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 334,920,408	\$ 338,495,028	\$ 343,809,234	\$ 349,296,420	\$ 350,818,080	\$ 354,725,178	5.9%
Dept. Oper. Expense	\$ 220,542,107	\$ 230,831,029	\$ 229,586,594	\$ 232,007,693	\$ 227,718,674	\$ 233,100,270	5.7%
Off-Campus Credit	\$ 12,648,639	\$ 11,447,675	\$ 15,114,001	\$ 16,452,071	\$ 17,257,667	\$ 16,885,271	33.5%
Non-Credit Instruction	\$ 9,475,949	\$ 9,648,119	\$ 9,764,366	\$ 9,364,676	\$ 10,493,789	\$ 9,766,563	3.1%
Research	\$ 28,329,997	\$ 34,184,108	\$ 37,746,019	\$ 45,168,989	\$ 44,915,057	\$ 43,928,104	55.1%
Public Service	\$ 27,769,226	\$ 22,905,231	\$ 24,325,345	\$ 25,661,674	\$ 29,078,436	\$ 23,412,129	-15.7%
Libraries	\$ 39,442,353	\$ 39,356,200	\$ 38,274,442	\$ 40,341,157	\$ 40,358,561	\$ 39,936,660	1.3%
Museums & Galleries	\$ 961,127	\$ 940,483	\$ 833,585	\$ 1,048,043	\$ 1,101,535	\$ 949,121	-1.2%
Organized Activities	\$ 6,649,153	\$ 6,348,045	\$ 6,524,512	\$ 6,485,587	\$ 7,431,067	\$ 5,579,701	-16.1%
Other Academic Support	\$ 94,882,343	\$ 100,412,211	\$ 102,586,146	\$ 112,362,531	\$ 110,562,354	\$ 106,123,113	11.8%
Student Services	\$ 100,312,706	\$ 102,830,673	\$ 105,293,863	\$ 116,895,659	\$ 117,777,575	\$ 112,425,857	12.1%
Institutional Support	\$ 184,790,733	\$ 185,118,731	\$ 191,230,126	\$ 169,691,814	\$ 191,868,385	\$ 188,570,801	2.0%
Utilities	\$ 46,867,785	\$ 43,555,728	\$ 43,849,496	\$ 45,124,959	\$ 45,199,250	\$ 42,393,031	-9.5%
Other Plant Maintenance	\$ 85,458,472	\$ 93,681,875	\$ 94,032,963	\$ 96,345,989	\$ 99,320,721	\$ 97,264,773	13.8%
Scholarships & Fellowships	\$ 130,217,421	\$ 135,602,243	\$ 143,045,700	\$ 147,266,035	\$ 148,014,958	\$ 154,652,402	18.8%
Other	\$ 18,103,030	\$ 16,363,788	\$ 18,216,690	\$ 18,468,125	\$ 19,959,449	\$ 16,468,327	-9.0%
Transfers - Auxiliary	\$ 10,554,234	\$ 14,465,905	\$ 13,596,446	\$ 14,719,689	\$ 10,532,416	\$ 10,979,120	4.0%
Transfers - Mandatory	\$ 63,375,353	\$ 63,232,675	\$ 64,670,359	\$ 68,396,928	\$ 65,049,215	\$ 68,634,291	8.3%
Transfers -Non Mandatory	\$ 42,490,753	\$ 75,913,260	\$ 62,466,875	\$ 62,532,139	\$ 54,477,417	\$ 100,407,393	136.3%
Total	\$1,457,791,789	\$1,525,333,008	\$1,544,966,762	\$1,577,630,177	\$1,591,934,604	\$1,626,202,104	11.6%

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 129,506,876	\$ 142,557,684	\$ 152,243,004	\$ 151,163,475	\$ 161,680,375	\$ 147,492,929	13.9%
Resident Halls	\$ 104,605,243	\$ 116,650,106	\$ 139,979,822	\$ 142,851,254	\$ 146,069,381	\$ 146,106,680	39.7%
Married Student Housing	\$ 1,581,648	\$ 1,461,831	\$ 1,809,071	\$ 1,182,899	\$ 1,071,372	\$ 1,179,279	-25.4%
Faculty Housing	\$ 165,418	\$ 140,903	\$ 108,089	\$ 81,614	\$ 86,545	\$ 88,806	-46.3%
Food Service	\$ 36,139,376	\$ 38,308,599	\$ 39,589,198	\$ 43,790,407	\$ 41,004,816	\$ 40,462,609	12.0%
College Union	\$ 5,001,972	\$ 5,007,735	\$ 4,900,193	\$ 4,711,161	\$ 4,734,113	\$ 5,043,061	0.8%
Bookstore	\$ 35,366,924	\$ 32,215,562	\$ 28,307,180	\$ 24,308,603	\$ 23,829,844	\$ 20,306,913	-42.6%
Student Org. and Publications	\$ 10,750,344	\$ 6,898,399	\$ 6,700,868	\$ 6,708,401	\$ 6,958,168	\$ 6,133,761	-42.9%
Student Health Service	\$ 12,684,897	\$ 12,509,300	\$ 13,421,593	\$ 12,301,060	\$ 13,366,339	\$ 12,586,923	-0.8%
Other Auxiliary	\$ 21,155,992	\$ 23,179,870	\$ 23,634,364	\$ 24,133,121	\$ 24,181,858	\$ 22,053,252	4.2%
Total	\$ 356,958,690	\$ 378,929,989	\$ 410,693,382	\$ 411,231,993	\$ 422,982,811	\$ 401,454,212	12.5%
Expenditures							
Intercollegiate Athletics	\$ 130,566,332	\$ 142,547,966	\$ 148,899,088	\$ 160,120,214	\$ 164,356,882	\$ 161,178,502	23.4%
Resident Halls	\$ 46,927,402	\$ 49,707,807	\$ 71,132,555	\$ 72,764,100	\$ 73,750,910	\$ 71,426,863	52.2%
Married Student Housing	\$ 465,066	\$ 512,952	\$ 548,371	\$ 469,168	\$ 246,676	\$ 123,990	-73.3%
Faculty Housing	\$ 109,610	\$ 60,139	\$ 37,105	\$ 40,157	\$ 31,742	\$ 20,920	-80.9%
Food Service	\$ 28,480,349	\$ 29,685,574	\$ 30,174,673	\$ 33,349,067	\$ 32,176,499	\$ 33,036,272	16.0%
College Union	\$ 4,827,799	\$ 5,550,862	\$ 5,578,522	\$ 5,538,122	\$ 5,582,821	\$ 5,309,085	10.0%
Bookstore	\$ 29,863,422	\$ 27,310,824	\$ 23,448,247	\$ 21,658,817	\$ 20,313,773	\$ 17,854,095	-40.2%
Student Org. and Publications	\$ 6,839,370	\$ 4,680,099	\$ 4,554,190	\$ 4,326,466	\$ 4,606,176	\$ 3,795,052	-44.5%
Student Health Service	\$ 10,118,834	\$ 10,740,994	\$ 11,659,339	\$ 11,157,210	\$ 11,987,790	\$ 12,310,316	21.7%
Other Auxiliary	\$ 14,065,013	\$ 15,271,147	\$ 15,801,160	\$ 15,164,378	\$ 17,625,645	\$ 18,376,503	30.7%
Total	\$ 272,263,196	\$ 286,068,363	\$ 311,833,249	\$ 324,587,700	\$ 330,678,914	\$ 323,431,597	18.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 12,964,256	\$ 11,193,521	\$ 12,751,013	\$ 13,766,714	\$ 16,269,807	\$ 16,644,785	28.4%
Resident Halls	\$ 33,449,132	\$ 35,501,564	\$ 35,808,798	\$ 39,172,719	\$ 43,016,561	\$ 42,755,758	27.8%
Married Student Housing	\$ 872,625	\$ 872,542	\$ 870,694	\$ 849,639	\$ 825,862	\$ 827,534	-5.2%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 642,268	\$ 640,278	\$ 576,576	\$ 765,567	\$ 634,014	\$ 637,266	-0.8%
College Union	\$ 1,527,997	\$ 1,555,227	\$ 1,471,024	\$ 1,529,428	\$ 1,525,468	\$ 1,460,810	-4.4%
Bookstore	\$ 1,191,042	\$ 977,933	\$ 1,028,749	\$ 1,030,723	\$ 1,026,947	\$ 1,029,994	-13.5%
Student Org. and Publications	\$ 349,152	\$ -	\$ -	\$ -	\$ -	\$ 4,375	-98.7%
Student Health Service	\$ 359,533	\$ 133,960	\$ 475,097	\$ 795,606	\$ 1,023,198	\$ 1,041,324	189.6%
Other Auxiliary	\$ 6,138,684	\$ 5,445,314	\$ 6,789,912	\$ 6,614,885	\$ 6,500,127	\$ 6,126,385	-0.2%
Total	\$ 57,494,688	\$ 56,320,338	\$ 59,771,862	\$ 64,525,281	\$ 70,821,983	\$ 70,528,232	22.7%
Excess of Revenues	\$ 27,200,806	\$ 36,541,288	\$ 39,088,270	\$ 22,119,013	\$ 21,481,914	\$ 7,494,383	-72.4%
Special Transfers							
Auxiliary Transfer Policy	\$ 13,338,588	\$ 15,782,842	\$ 17,423,805	\$ 19,627,135	\$ 19,901,287	\$ 21,102,724	58.2%
Other Auxiliary Transfer	\$ (38,884,520)	\$ (42,928,701)	\$ (57,021,351)	\$ (42,832,311)	\$ (41,958,042)	\$ (26,588,664)	NA
Total	\$ (25,545,932)	\$ (27,145,859)	\$ (39,597,546)	\$ (23,205,176)	\$ (22,056,755)	\$ (5,485,940)	NA
Total Excess of Revenues	\$ 1,654,874	\$ 9,395,429	\$ (509,276)	\$ (1,086,164)	\$ (574,841)	\$ 2,008,443	

CHART 7. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR AND TWO-YEAR INSTITUTIONS: 2014-15 THROUGH 2019-20



SECTION 6.

INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES: 2010-11 THROUGH 2019-20

TABLE 6.1A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2010-11

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 35,931,551	\$ 838,231	\$ 439,331	\$ 514,416	\$ 412,341	\$ 229,147	\$ 46,902	\$ 26,341	\$ 19,584	\$ 33,134	\$ 38,490,978
	Media/Tournament/Bowl	\$ 21,704,940	\$ 33,950	\$ 301,567	\$ 65,424	\$ 8,536	\$ 52,570	\$ 33,893	\$ -	\$ 6,200		\$ 22,207,080
	Concessions/Program Sales	\$ 786,614	\$ 74,750	\$ 2,518	\$ 14,631	\$ 22,340	\$ -	\$ 20,083	\$ 15,562	\$ 47,509		\$ 984,007
	Game Guarantees	\$ 51,700	\$ 2,792,250	\$ 66,000	\$ 1,140,043	\$ 415,750	\$ 700	\$ 65,000	\$ 49,000	\$ 27,500	\$ 131,500	\$ 4,739,443
	Foundations/Clubs & Other Private Gifts	\$ 7,686,745	\$ 34,506	\$ 62,595	\$ 16,500	\$ 220,433	\$ 47,862	\$ 42,945	\$ -	\$ 73,613		\$ 8,185,198
	Student Athletic Fees	\$ -	\$ 2,899,905	\$ 4,055,144	\$ 1,199,943	\$ 5,053,343	\$ 2,650,302	\$ 1,209,524	\$ 1,076,296	\$ 2,545,185	\$ 730,631	\$ 21,420,273
	Other Income	\$ 8,969,985	\$ 1,323,227	\$ 506,985	\$ 464,579	\$ 80,098	\$ 39,342	\$ -	\$ 28,120	\$ 16,546	\$ 17,027	\$ 11,445,909
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ 34,237	\$ -	\$ -	\$ -	\$ 113,568	\$ 16,653	\$ -	\$ -	\$ -	\$ 37,842	\$ 202,300
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	0.0%	0.0%	0.0%	100.0%	85.1%
	Other Auxiliary Profits	\$ -	\$ 2,296,922	\$ -	\$ 1,438,350	\$ 1,375,481	\$ -	\$ 936,615	\$ 538,319	\$ -	\$ 1,208,337	\$ 7,794,024
	Transfers from Unrestricted E&G	\$ -	\$ 1,142,715	\$ 949,859	\$ 1,078,234	\$ 1,142,715	\$ 1,124,400	\$ 1,142,715	\$ 1,142,715	\$ -	\$ 857,400	\$ 8,580,753
	Transfers from Other Funds/Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,259	\$ -	\$ 199,259
Total Revenues for Athletics		\$ 75,165,772	\$ 11,436,456	\$ 6,383,999	\$ 5,932,120	\$ 8,844,605	\$ 4,160,976	\$ 3,497,677	\$ 2,876,353	\$ 2,935,395	\$ 3,015,871	\$ 124,249,224
E X P E N D I T U R E S	Salaries	\$ 17,836,158	\$ 2,832,841	\$ 2,060,402	\$ 1,564,166	\$ 1,928,725	\$ 810,085	\$ 947,764	\$ 562,369	\$ 795,263	\$ 676,633	\$ 30,014,407
	Budgeted FTE Positions	250	65	41	37	39	21	21	13	17	14	518
	Fringe Benefits	\$ 3,967,162	\$ 825,140	\$ 515,446	\$ 437,170	\$ 600,876	\$ 252,124	\$ 289,438	\$ 231,845	\$ 266,022	\$ 227,100	\$ 7,612,323
	Fringe Benefits as a % of Salaries	22.2%	29.1%	25.0%	27.9%	31.2%	31.1%	30.5%	41.2%	33.5%	33.6%	25.4%
	Extra Help	\$ 1,597,302	\$ 211,620	\$ 112,361	\$ 96,963	\$ 314,284	\$ 173,629	\$ -	\$ 164,479	\$ 69,193	\$ 61,025	\$ 2,800,856
	CWSP	\$ 42,796	\$ -	\$ -	\$ -	\$ 113,568	\$ 22,205	\$ 19,678	\$ 1,715	\$ -	\$ 37,842	\$ 237,804
	Game Guarantees	\$ 2,598,328	\$ 504,395	\$ -	\$ -	\$ 68,500	\$ 22,050	\$ -	\$ -	\$ 11,300	\$ 5,629	\$ 3,210,202
	Athletic Scholarships	\$ 5,748,554	\$ 3,255,905	\$ 1,806,633	\$ 1,527,123	\$ 2,696,233	\$ 1,153,207	\$ 1,404,146	\$ 862,471	\$ 1,009,175	\$ 710,365	\$ 20,173,812
	Medical Insurance/Injury Claims	\$ 886,981	\$ 12,198	\$ 14,608	\$ 124,746	\$ 114,281	\$ 366,195	\$ 127,472	\$ 159,506	\$ 56,257	\$ 231,012	\$ 2,093,256
	Travel	\$ 9,401,245	\$ 1,859,438	\$ 1,056,452	\$ 727,236	\$ 1,140,164	\$ 306,404	\$ 195,130	\$ 389,004	\$ 308,408	\$ 229,354	\$ 15,612,835
	Equipment	\$ 395,304	\$ -	\$ 74,261	\$ 66,791	\$ 43,745	\$ -	\$ 70,352	\$ 1,375	\$ -	\$ -	\$ 651,828
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,171	\$ 37,059		\$ 52,230
	M & O	\$ 10,994,088	\$ 1,580,919	\$ 677,090	\$ 748,857	\$ 857,208	\$ 299,261	\$ 347,844	\$ 277,231	\$ 240,388	\$ 397,965	\$ 16,420,851
	Facilities	\$ 12,335,632	\$ 354,000	\$ 56,746	\$ 51,363	\$ 475,247	\$ 270,170	\$ 95,853	\$ 126,511	\$ 66,509	\$ 278,053	\$ 14,110,084
	Debt Service	\$ 7,466,434	\$ -	\$ -	\$ 587,705	\$ 420,826	\$ 269,860	\$ -	\$ 84,676	\$ -	\$ 127,427	\$ 8,956,928
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ 51,245	\$ 47,212	\$ -	\$ -	\$ -	\$ 33,466	\$ 131,923
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 1,635,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,821	\$ -	\$ 1,711,593
Total Expenditures for Athletics		\$ 74,905,756	\$ 11,436,456	\$ 6,373,999	\$ 5,932,120	\$ 8,824,901	\$ 3,992,402	\$ 3,497,677	\$ 2,876,353	\$ 2,935,395	\$ 3,015,871	\$ 123,790,930

TABLE 6.1B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2010-11

INSTITUTIONS		NAC	MSCC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 7,195	\$ 3,745	\$ 10,940	\$ 38,501,918
	Media/Tournament/Bowl	\$ -	\$ -	\$ -	\$ 22,207,080
	Concessions/Program Sales	\$ -	\$ -	\$ -	\$ 984,007
	Game Guarantees	\$ -	\$ -	\$ -	\$ 4,739,443
	Foundations/Clubs & Other Private Gifts	\$ -	\$ 25,000	\$ 25,000	\$ 8,210,198
	Student Athletic Fees	\$ -	\$ -	\$ -	\$ 21,420,273
	Other Income	\$ 3,725	\$ -	\$ 3,725	\$ 11,449,634
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ 202,300
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	85.1%
	Other Auxiliary Profits	\$ 157,728	\$ -	\$ 157,728	\$ 7,951,752
	Transfers from Unrestricted E&G	\$ 136,831	\$ 96,593	\$ 233,424	\$ 8,814,177
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ -	\$ -	\$ -	\$ 199,259
Total Revenues for Athletics		\$ 305,479		\$ 305,479	\$ 124,554,703
E X P E N D I T U R E S	Salaries	\$ 77,419	\$ 10,436	\$ 87,855	\$ 30,102,262
	Budgeted FTE Positions	2	0	2	521
	Fringe Benefits	\$ 19,729	\$ 7,709	\$ 27,438	\$ 7,639,761
	Fringe Benefits as a % of Salaries	25.5%	73.9%	31.2%	25.4%
	Extra Help	\$ 1,045	\$ 42,383	\$ 43,428	\$ 2,844,284
	CWSP	\$ -	\$ -	\$ -	\$ 237,804
	Game Guarantees	\$ -	\$ -	\$ -	\$ 3,210,202
	Athletic Scholarships	\$ 54,022	\$ -	\$ 54,022	\$ 20,227,834
	Medical Insurance/Injury Claims	\$ 9,483	\$ 80	\$ 9,563	\$ 2,102,819
	Travel	\$ 49,646	\$ 22,838	\$ 72,484	\$ 15,685,319
	Equipment	\$ -	\$ -	\$ -	\$ 651,828
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 52,230
	M & O	\$ 17,281	\$ 32,587	\$ 49,868	\$ 16,470,719
	Facilities	\$ 27,771	\$ 9,336	\$ 37,107	\$ 14,147,191
	Debt Service	\$ -	\$ -	\$ -	\$ 8,956,928
	Other Expenses	\$ 49,083	\$ -	\$ 49,083	\$ 181,006
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -
Total Expenditures for Athletics		\$ 305,479	\$ 125,369	\$ 430,848	\$ 124,221,778

TABLE 6.2A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2011-12

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 38,167,868	\$ 1,296,962	\$ 465,696	\$ 580,759	\$ 417,505	\$ 195,587	\$ 27,446	\$ 27,605	\$ 22,354	\$ 35,874	\$ 41,237,655
	Media/Tournament/Bowl	\$ 22,220,951	\$ 333,375	\$ 310,685	\$ -	\$ 74,473	\$ -	\$ 12,991	\$ -	\$ -	\$ -	\$ 22,952,475
	Concessions/Program Sales	\$ 973,728	\$ 97,330	\$ 11,951	\$ 81,626	\$ 17,277	\$ -	\$ 20,522	\$ 9,433	\$ 44,699	\$ -	\$ 1,256,566
	Game Guarantees	\$ 13,500	\$ 2,245,200	\$ 104,570	\$ 853,449	\$ 814,805	\$ 36,000	\$ 98,250	\$ 253	\$ 11,800	\$ 75,308	\$ 4,253,135
	Foundations/Clubs & Other Private Gifts	\$ 9,460,978	\$ 84,237	\$ 308,696	\$ -	\$ 276,825	\$ 81,166	\$ 7,234	\$ -	\$ 38,491	\$ -	\$ 10,257,627
	Student Athletic Fees	\$ -	\$ 3,521,922	\$ 4,295,375	\$ 1,175,220	\$ 4,973,184	\$ 2,873,863	\$ 1,210,341	\$ 1,159,872	\$ 2,666,434	\$ 790,993	\$ 22,667,204
	Other Income	\$ 10,953,741	\$ 1,545,768	\$ 463,596	\$ 242,699	\$ 154,605	\$ 46,190	\$ 9,395	\$ 26,715	\$ 42,334	\$ 14,144	\$ 13,499,187
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ 9,700	\$ -	\$ -	\$ -	\$ 92,466	\$ 12,642	\$ -	\$ -	\$ -	\$ 48,604	\$ 163,412
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	0.0%	0.0%	0.0%	100.0%	83.7%
	Other Auxiliary Profits	\$ -	\$ 2,816,638	\$ -	\$ 2,265,192	\$ 1,462,407	\$ -	\$ 1,016,154	\$ 601,861	\$ 308,530	\$ 1,726,818	\$ 10,197,599
	Transfers from Unrestricted E&G	\$ -	\$ 1,154,142	\$ 1,118,625	\$ 1,078,234	\$ 1,154,142	\$ 1,124,400	\$ 1,154,142	\$ 1,154,142	\$ -	\$ 600,000	\$ 8,537,827
	Transfers from Other Funds/Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues for Athletics		\$ 81,800,466	\$ 13,095,573	\$ 7,079,194	\$ 6,277,179	\$ 9,437,688	\$ 4,369,848	\$ 3,556,475	\$ 2,979,881	\$ 3,134,642	\$ 3,291,741	\$ 135,022,687
E X P E N D I T U R E S	Salaries	\$ 18,911,990	\$ 3,108,693	\$ 2,264,772	\$ 1,580,454	\$ 2,058,933	\$ 885,128	\$ 937,717	\$ 583,053	\$ 852,900	\$ 689,418	\$ 31,873,058
	Budgeted FTE Positions	253	67	41	42	42	22	20	13	19	15	533
	Fringe Benefits	\$ 4,939,636	\$ 890,677	\$ 564,623	\$ 483,607	\$ 632,908	\$ 282,122	\$ 308,504	\$ 221,937	\$ 250,147	\$ 229,380	\$ 8,803,541
	Fringe Benefits as a % of Salaries	26.1%	28.7%	24.9%	30.6%	30.7%	31.9%	32.9%	38.1%	29.3%	33.3%	27.6%
	Extra Help	\$ 1,849,759	\$ 259,099	\$ 152,257	\$ 134,922	\$ 241,162	\$ 153,547	\$ -	\$ 181,277	\$ 61,216	\$ 54,604	\$ 3,087,843
	CWSP	\$ 12,125	\$ -	\$ -	\$ -	\$ 92,466	\$ 16,856	\$ 21,055	\$ 4,209	\$ -	\$ 48,604	\$ 195,315
	Game Guarantees	\$ 3,574,319	\$ 590,010	\$ -	\$ -	\$ 177,550	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ 3,000	\$ 4,371,879
	Athletic Scholarships	\$ 6,031,738	\$ 3,462,575	\$ 1,876,239	\$ 1,627,288	\$ 2,850,844	\$ 1,233,263	\$ 1,457,985	\$ 965,103	\$ 1,038,968	\$ 786,946	\$ 21,330,949
	Medical Insurance/Injury Claims	\$ 898,388	\$ 11,957	\$ 21,105	\$ 141,050	\$ 125,966	\$ 394,938	\$ -	\$ 180,546	\$ 55,179	\$ 310,460	\$ 2,139,589
	Travel	\$ 9,349,452	\$ 1,988,849	\$ 1,005,414	\$ 710,404	\$ 1,311,588	\$ 315,857	\$ 244,698	\$ 383,239	\$ 427,043	\$ 222,876	\$ 15,959,420
	Equipment	\$ 607,753	\$ 33,562	\$ 28,582	\$ 13,684	\$ 5,179	\$ -	\$ 36,498	\$ 8,250	\$ -	\$ -	\$ 733,509
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,740	\$ 33,399	\$ -	\$ 47,139
	M & O	\$ 11,414,259	\$ 1,846,764	\$ 864,714	\$ 940,493	\$ 894,794	\$ 319,076	\$ 426,064	\$ 234,311	\$ 242,306	\$ 474,887	\$ 17,657,668
	Facilities	\$ 15,110,133	\$ 873,925	\$ 225,454	\$ 68,822	\$ 389,990	\$ 289,009	\$ 105,078	\$ 114,199	\$ 76,272	\$ 301,544	\$ 17,554,426
	Debt Service	\$ 6,711,354	\$ 29,461	\$ 76,034	\$ 571,106	\$ 374,455	\$ 195,649	\$ -	\$ 90,016	\$ -	\$ 105,308	\$ 8,153,383
	Other Expenses	\$ 1,829,223	\$ -	\$ -	\$ 5,349	\$ 51,855	\$ 44,935	\$ 18,876	\$ -	\$ 73,213	\$ 64,714	\$ 2,088,165
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -		\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 10,499	\$ -	\$ 240,499
Total Expenditures for Athletics		\$ 81,240,129	\$ 13,095,573	\$ 7,079,194	\$ 6,277,179	\$ 9,437,688	\$ 4,143,880	\$ 3,556,475	\$ 2,979,881	\$ 3,134,642	\$ 3,291,741	\$ 134,236,381

TABLE 6.2B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2011-12

INSTITUTIONS		CCCUA	NAC	MSCC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ -	\$ 10,750	\$ 1,379	\$ 12,129	\$ 41,249,784
	Media/Tournament/Bowl	\$ -	\$ -	\$ -	\$ -	\$ 22,952,475
	Concessions/Program Sales	\$ 18,368	\$ -	\$ -	\$ 18,368	\$ 1,274,934
	Game Guarantees	\$ -	\$ -	\$ 600	\$ 600	\$ 4,253,735
	Foundations/Clubs & Other Private Gifts	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 10,282,627
	Student Athletic Fees	\$ -	\$ -	\$ -	\$ -	\$ 22,667,204
	Other Income	\$ -	\$ 1,960	\$ -	\$ 1,960	\$ 13,501,147
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ 163,412
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	83.7%
	Other Auxiliary Profits	\$ -	\$ 172,710	\$ -	\$ 172,710	\$ 172,710
	Transfers from Unrestricted E&G	\$ 22,654	\$ 130,851	\$ 94,006	\$ 247,511	\$ 247,511
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues for Athletics		\$ 41,022	\$ 316,271	\$ 120,985	\$ 478,278	\$ 135,500,965
E X P E N D I T U R E S	Salaries	\$ 14,645	\$ 79,534	\$ 36,217	\$ 130,400	\$ 32,003,458
	Budgeted FTE Positions	1	2	1	4	538
	Fringe Benefits	\$ 1,274	\$ 20,360	\$ 8,964	\$ 30,599	\$ 8,834,140
	Fringe Benefits as a % of Salaries	8.7%	25.6%	24.8%	23.5%	27.6%
	Extra Help	\$ -	\$ 150	\$ 14,620	\$ 14,770	\$ 3,102,613
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ 195,315
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 4,371,879
	Athletic Scholarships	\$ -	\$ 45,977	\$ -	\$ 45,977	\$ 21,376,926
	Medical Insurance/Injury Claims	\$ -	\$ 22,998	\$ 6,080	\$ 29,078	\$ 2,168,667
	Travel	\$ 5,097	\$ 54,899	\$ 30,200	\$ 90,196	\$ 16,049,616
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ 733,509
	Concessions/Programs	\$ 295	\$ -	\$ -	\$ 295	\$ 47,434
	M & O	\$ 19,711	\$ 17,318	\$ 17,336	\$ 54,365	\$ 17,712,033
	Facilities	\$ -	\$ 30,752	\$ 7,568	\$ 38,320	\$ 17,592,746
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 8,153,383
	Other Expenses	\$ -	\$ 44,283	\$ -	\$ 44,283	\$ 2,132,448
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 240,499
Total Expenditures for Athletics		\$ 41,022	\$ 316,271	\$ 120,985	\$ 478,278	\$ 134,714,659

TABLE 6.3A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2012-13

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,397,515	\$ 203,398	\$ 58,208	\$ 28,389	\$ 39,062,932	\$ 25,110	\$ 434,357	\$ 35,235	\$ 420,729	\$ 463,136	\$ 42,129,009
	Media/Tournament/Bowl	\$ 382,550	\$ -	\$ 23,690	\$ -	\$ 22,289,859	\$ 1,500	\$ 336,944	\$ -	\$ -	\$ 74,461	\$ 23,109,004
	Concessions/Program Sales	\$ 162,761	\$ -	\$ 2,620	\$ 3,766	\$ 1,131,515	\$ 38,616	\$ 3,505	\$ -	\$ 59,904	\$ 19,312	\$ 1,421,999
	Game Guarantees	\$ 2,252,000	\$ 10,500	\$ 12,000	\$ 28,000	\$ 7,000	\$ 11,000	\$ 181,000	\$ 54,500	\$ 768,365	\$ 755,500	\$ 4,079,865
	Foundations/Clubs & Other Private Gifts	\$ 303,389	\$ 52,796	\$ 8,729	\$ 50	\$ 13,726,954	\$ 18,758	\$ 497,925	\$ -	\$ 2,025	\$ 245,433	\$ 14,856,059
	Student Athletic Fees	\$ 4,567,745	\$ 3,188,142	\$ 1,363,089	\$ 1,119,832	\$ -	\$ 2,774,885	\$ 4,260,729	\$ 735,302	\$ 1,016,673	\$ 4,913,412	\$ 23,939,809
	Other Income	\$ 1,349,731	\$ 191,287	\$ 4,802	\$ 21,200	\$ 12,159,916	\$ 73,717	\$ 448,377	\$ 13,936	\$ 218,188	\$ 1,037,453	\$ 15,518,607
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ 8,790	\$ -	\$ -	\$ 22,474	\$ -	\$ -	\$ 40,223	\$ -	\$ 98,830	\$ 170,317
	CWSP Fed. Portion as % Total CWSP	0.0%	75.0%	0.0%	0.0%	80.0%	0.0%	0.0%	100.0%	0.0%	100.0%	83.7%
	Other Auxiliary Profits	\$ 3,221,095	\$ -	\$ 855,683	\$ 702,045	\$ -	\$ 529,981	\$ -	\$ 1,248,995	\$ 2,649,584	\$ 1,563,989	\$ 10,771,372
	Transfers from Unrestricted E&G	\$ 1,180,687	\$ 1,180,687	\$ 1,180,687	\$ 1,180,687	\$ -	\$ -	\$ 1,039,529	\$ 750,000	\$ 1,138,234	\$ 1,069,387	\$ 8,719,898
	Transfers from Other Funds/Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,790	\$ -	\$ -	\$ 635,790
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues for Athletics		\$ 14,817,473	\$ 4,835,600	\$ 3,509,508	\$ 3,083,969	\$ 88,400,650	\$ 3,473,567	\$ 7,202,366	\$ 3,513,981	\$ 6,273,702	\$ 10,240,914	\$ 145,351,730
E X P E N D I T U R E S	Salaries	\$ 3,339,694	\$ 998,077	\$ 876,574	\$ 619,777	\$ 21,766,301	\$ 949,519	\$ 2,428,651	\$ 777,915	\$ 1,749,275	\$ 2,091,644	\$ 35,597,427
	Budgeted FTE Positions	67	18	19	13	255	0	42	18	35	41	508
	Fringe Benefits	\$ 961,218	\$ 310,055	\$ 335,613	\$ 173,562	\$ 5,496,968	\$ 279,470	\$ 642,207	\$ 284,916	\$ 480,089	\$ 637,752	\$ 9,601,850
	Fringe Benefits as a % of Salaries	28.8%	31.1%	38.3%	28.0%	25.3%	29.4%	26.4%	36.6%	27.4%	30.5%	27.0%
	Extra Help	\$ 279,704	\$ 162,633	\$ 130,574	\$ 182,165	\$ 1,846,766	\$ 66,135	\$ 291,709	\$ 48,065	\$ 89,217	\$ 255,321	\$ 3,352,289
	CWSP	\$ -	\$ 11,719	\$ 22,864	\$ 1,653	\$ 28,093	\$ -	\$ -	\$ 40,223	\$ -	\$ 98,830	\$ 203,382
	Game Guarantees	\$ 774,073	\$ 41,600	\$ -	\$ 1,000	\$ 3,589,684	\$ 10,500	\$ -	\$ 4,500	\$ -	\$ 217,800	\$ 4,639,157
	Athletic Scholarships	\$ 3,801,816	\$ 1,299,581	\$ 1,415,307	\$ 983,285	\$ 6,316,333	\$ 1,030,477	\$ 1,936,713	\$ 888,298	\$ 1,688,525	\$ 3,185,815	\$ 22,546,150
	Medical Insurance/Injury Claims	\$ 16,796	\$ 199,538	\$ 92,097	\$ 209,131	\$ 871,636	\$ 53,343	\$ 8,370	\$ 298,071	\$ 100,350	\$ 153,408	\$ 2,002,740
	Travel	\$ 2,374,055	\$ 303,010	\$ 288,621	\$ 385,963	\$ 8,806,518	\$ 403,984	\$ 919,336	\$ 293,047	\$ 777,276	\$ 1,399,948	\$ 15,951,758
	Equipment	\$ 42,918	\$ 12,706	\$ 16,127	\$ 13,855	\$ 360,531	\$ -	\$ 30,516	\$ -	\$ 9,208	\$ 11,774	\$ 497,635
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 15,912	\$ -	\$ 38,616	\$ -	\$ -	\$ -	\$ -	\$ 54,528
	M & O	\$ 2,386,842	\$ 285,427	\$ 181,376	\$ 281,848	\$ 12,040,948	\$ 267,842	\$ 663,787	\$ 375,397	\$ 749,266	\$ 924,011	\$ 18,156,744
	Facilities	\$ 810,895	\$ 307,730	\$ 150,355	\$ 127,254	\$ 11,633,485	\$ 267,092	\$ 188,913	\$ 322,108	\$ 56,000	\$ 600,785	\$ 14,464,617
	Debt Service	\$ 29,461	\$ 253,156	\$ -	\$ 88,564	\$ 9,806,660	\$ -	\$ 76,054	\$ 130,328	\$ 574,496	\$ 406,235	\$ 11,364,954
	Other Expenses	\$ -	\$ 107,569	\$ -	\$ -	\$ -	\$ 106,589	\$ 16,110	\$ 51,113	\$ -	\$ 48,682	\$ 330,063
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 5,297,109	\$ -	\$ -	\$ -	\$ -	\$ 208,909	\$ 5,506,018
Total Expenditures for Athletics		\$ 14,817,473	\$ 4,292,801	\$ 3,509,508	\$ 3,083,969	\$ 87,861,032	\$ 3,473,567	\$ 7,202,366	\$ 3,513,981	\$ 6,273,702	\$ 10,240,914	\$ 144,269,312

TABLE 6.3B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2012-13

INSTITUTIONS		CCCUA	MSCC	NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ -	\$ -	\$ 11,373	\$ 11,373	\$ 42,140,382
	Media/Tournament/Bowl	\$ -	\$ -	\$ -	\$ -	\$ 23,109,004
	Concessions/Program Sales	\$ 10,858	\$ -	\$ -	\$ 10,858	\$ 1,432,857
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 4,079,865
	Foundations/Clubs & Other Private Gifts	\$ -	\$ 54,173	\$ -	\$ 54,173	\$ 14,910,232
	Student Athletic Fees	\$ -	\$ -	\$ -	\$ -	\$ 23,939,809
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ 15,518,607
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ 170,317
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	\$ 1
	Other Auxiliary Profits	\$ -	\$ -	\$ 119,013	\$ 119,013	\$ 10,890,385
	Transfers from Unrestricted E&G	\$ 35,305	\$ 105,599	\$ 150,335	\$ 291,239	\$ 9,011,137
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 635,790
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues for Athletics		\$ 46,163	\$ 159,772	\$ 280,721	\$ 486,656	\$ 145,838,386
E X P E N D I T U R E S	Salaries	\$ 13,828	\$ 39,099	\$ 63,443	\$ 116,370	\$ 35,713,797
	Budgeted FTE Positions	1	1	2	3	511
	Fringe Benefits	\$ 4,094	\$ 9,368	\$ 14,234	\$ 27,696	\$ 9,629,546
	Fringe Benefits as a % of Salaries	29.61%	23.96%	22.44%	23.80%	27.0%
	Extra Help	\$ -	\$ 13,259	\$ 481	\$ 13,740	\$ 13,740
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ 203,382
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -
	Athletic Scholarships	\$ -	\$ 29,173	\$ 56,766	\$ 85,939	\$ 22,632,089
	Medical Insurance/Injury Claims	\$ -	\$ 7,381	\$ 20,890	\$ 28,271	\$ 2,031,011
	Travel	\$ 6,338	\$ 32,700	\$ 42,164	\$ 81,202	\$ 16,032,960
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ 497,635
	Concessions/Programs	\$ 500	\$ -	\$ -	\$ 500	\$ 55,028
	M & O	\$ 19,718	\$ 18,019	\$ 57,223	\$ 94,960	\$ 18,251,704
	Facilities	\$ 1,685	\$ 10,773	\$ 25,520	\$ 37,978	\$ 14,502,595
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 11,364,954
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ 330,063
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 5,506,018
		\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures for Athletics		\$ 46,163	\$ 159,772	\$ 280,721	\$ 486,656	\$ 144,755,968

TABLE 6.4A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2013-14

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,455,567	\$ 207,105	\$ 78,963	\$ 33,097	\$ 34,284,320	\$ 35,208	\$ 377,280	\$ 34,407	\$ 583,277	\$ 426,030	\$ 37,515,254
	Media/Tournament/Bowl	\$ 293,639	\$ -	\$ -	\$ -	\$ 21,681,751	\$ -	\$ 580,009	\$ -	\$ -	\$ 38,076	\$ 22,593,475
	Concessions/Program Sales	\$ 120,346	\$ -	\$ 2,692	\$ 17,975	\$ 996,231	\$ 43,831	\$ 421	\$ -	\$ 13,683	\$ 12,690	\$ 1,207,869
	Game Guarantees	\$ 1,921,000	\$ 53,250	\$ 17,000	\$ 19,700	\$ 364,725	\$ 24,000	\$ 263,315	\$ 11,700	\$ 613,189	\$ 661,000	\$ 3,948,879
	Foundations/Clubs & Other Private Gifts	\$ 445,250	\$ 31,037	\$ 140,998	\$ -	\$ 11,796,980	\$ 16,965	\$ 373,078	\$ -	\$ 184	\$ 251,219	\$ 13,055,711
	Student Athletic Fees	\$ 4,629,080	\$ 3,072,675	\$ 1,540,020	\$ 1,127,098	\$ -	\$ 2,865,142	\$ 4,202,794	\$ 700,902	\$ 952,738	\$ 4,838,092	\$ 23,928,541
	Other Income	\$ 1,805,453	\$ 170,101	\$ 16,915	\$ 28,063	\$ 12,710,577	\$ 52,764	\$ 480,820	\$ 23,222	\$ 322,616	\$ 1,118,749	\$ 16,729,279
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ 8,769	\$ -	\$ 63,096	\$ 11,710	\$ -	\$ -	\$ 45,476	\$ -	\$ 113,877	\$ 242,928
	CWSP Fed. Portion as % T total CWSP	0.0%	75.0%	0.0%	39.6%	80.0%	0.0%	0.0%	100.0%	0.0%	100.0%	66.4%
	Other Auxiliary Profits	\$ 3,642,392	\$ -	\$ 766,523	\$ 731,038	\$ -	\$ 541,428	\$ -	\$ 1,389,390	\$ 2,281,989	\$ 2,783,324	\$ 12,136,084
	Transfers from Unrestricted E&G	\$ 1,214,927	\$ 1,390,687	\$ 1,214,927	\$ 1,214,927	\$ -	\$ -	\$ 1,171,233	\$ 1,075,000	\$ 1,138,234	\$ 1,000,000	\$ 9,419,935
	Transfers from Other Funds/Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 949,182	\$ -	\$ 949,182
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues for Athletics		\$ 15,527,654	\$ 4,933,624	\$ 3,778,038	\$ 3,234,994	\$ 81,846,294	\$ 3,579,338	\$ 7,448,950	\$ 3,280,097	\$ 6,855,092	\$ 11,243,057	\$ 141,727,137
E X P E N D I T U R E S	Salaries	\$ 3,694,953	\$ 1,086,790	\$ 997,206	\$ 668,228	\$ 24,278,774	\$ 958,989	\$ 2,553,288	\$ 823,544	\$ 1,765,104	\$ 2,523,177	\$ 39,350,052
	Budgeted FTE Positions	69	24	19	15	272	18	41	19	36	42	554
	Fringe Benefits	\$ 1,088,060	\$ 333,691	\$ 332,629	\$ 187,503	\$ 5,658,315	\$ 301,577	\$ 617,649	\$ 260,633	\$ 480,867	\$ 783,576	\$ 10,044,500
	Fringe Benefits as a % of Salaries	29.4%	30.7%	33.4%	28.1%	23.3%	31.4%	24.2%	31.6%	27.2%	31.1%	25.5%
	Extra Help	\$ 331,943	\$ 158,869	\$ 12,445	\$ 162,653	\$ 2,008,986	\$ 82,345	\$ 337,672	\$ 38,298	\$ 70,420	\$ 213,989	\$ 3,417,620
	CWSP	\$ -	\$ 11,692	\$ 20,873	\$ 159,214	\$ 14,638	\$ -	\$ -	\$ 45,476	\$ -	\$ 113,877	\$ 365,771
	Game Guarantees	\$ 635,969	\$ 10,300	\$ -	\$ -	\$ 3,319,072	\$ 11,500	\$ -	\$ -	\$ -	\$ 128,000	\$ 4,104,841
	Athletic Scholarships	\$ 4,159,503	\$ 1,334,116	\$ 1,506,319	\$ 1,060,559	\$ 6,932,224	\$ 1,098,599	\$ 1,969,282	\$ 997,101	\$ 1,739,422	\$ 3,351,709	\$ 24,148,834
	Medical Insurance/Injury Claims	\$ 19,679	\$ 280,041	\$ 106,410	\$ 94,658	\$ 1,150,297	\$ 53,848	\$ -	\$ 224,486	\$ -	\$ 245,461	\$ 2,174,880
	Travel	\$ 2,702,121	\$ 391,025	\$ 332,432	\$ 411,927	\$ 9,039,928	\$ 364,256	\$ 891,820	\$ 271,276	\$ 643,320	\$ 1,409,150	\$ 16,457,255
	Equipment	\$ 24,456	\$ 66,266	\$ 21,724	\$ 15,067	\$ 762,832	\$ -	\$ 47,697	\$ -	\$ 11,470	\$ 5,375	\$ 954,887
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 15,499	\$ -	\$ 41,981	\$ -	\$ -	\$ -	\$ -	\$ 57,480
	M & O	\$ 2,487,509	\$ 315,824	\$ 289,637	\$ 242,393	\$ 11,854,283	\$ 243,609	\$ 722,188	\$ 363,258	\$ 868,115	\$ 1,094,925	\$ 18,481,740
	Facilities	\$ 354,000	\$ 274,280	\$ 158,363	\$ 130,225	\$ 6,016,014	\$ 298,810	\$ 162,781	\$ 89,977	\$ 65,454	\$ 544,740	\$ 8,094,644
	Debt Service	\$ 29,461	\$ 254,748	\$ -	\$ 87,068	\$ 9,406,393	\$ -	\$ 75,931	\$ 120,129	\$ 1,210,920	\$ 628,604	\$ 11,813,254
	Other Expenses	\$ -	\$ 134,072	\$ -	\$ -	\$ -	\$ 123,824	\$ -	\$ 45,919	\$ -	\$ 57,065	\$ 360,880
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 774,902	\$ -	\$ 70,642	\$ -	\$ -	\$ 143,409	\$ 988,953
Total Expenditures for Athletics		\$ 15,527,654	\$ 4,651,714	\$ 3,778,038	\$ 3,234,994	\$ 81,216,658	\$ 3,579,338	\$ 7,448,950	\$ 3,280,097	\$ 6,855,092	\$ 11,243,057	\$ 140,815,591

TABLE 6.4B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2013-14

INSTITUTIONS		CCCUA	MSCC	NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ -	\$ -	\$ 11,373	\$ 11,373	\$ 37,526,627
	Media/Tournament/Bowl	\$ -	\$ -	\$ -	\$ -	\$ 22,593,475
	Concessions/Program Sales	\$ 22,422	\$ -	\$ -	\$ 22,422	\$ 1,230,291
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 3,948,879
	Foundations/Clubs & Other Private Gifts	\$ -	\$ 63,500	\$ -	\$ 63,500	\$ 13,119,211
	Student Athletic Fees	\$ -	\$ -	\$ -	\$ -	\$ 23,928,541
	Other Income	\$ -	\$ -	\$ -	\$ -	\$ 16,729,279
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ 242,928
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	66.4%
	Other Auxiliary Profits	\$ -	\$ -	\$ 137,560	\$ -	\$ 12,136,084
	Transfers from Unrestricted E&G	\$ 53,075	\$ 130,774	\$ 111,700	\$ 130,774	\$ 9,550,709
	Prior Year Fund Balance	\$ -	\$ -	\$ -		\$ 949,182
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues for Athletics		\$ 75,497	\$ 194,274	\$ 260,633	\$ 530,404	\$ 142,257,541
E X P E N D I T U R E S	Salaries	\$ 19,805	\$ 55,430	\$ 46,330	\$ 121,565	\$ 39,471,617
	Budgeted FTE Positions	1	1	1	3	557
	Fringe Benefits	\$ 6,665	\$ 15,720	\$ 8,596	\$ 30,981	\$ 10,075,481
	Fringe Benefits as a % of Salaries	33.7%	28.4%	18.6%	25.5%	25.5%
	Extra Help	\$ -	\$ 6,202	\$ 4,211	\$ 10,413	\$ 3,428,033
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ 365,771
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 4,104,841
	Athletic Scholarships	\$ -	\$ 38,500	\$ 54,669	\$ 93,169	\$ 24,242,003
	Medical Insurance/Injury Claims	\$ -	\$ 7,989	\$ 22,040	\$ 30,029	\$ 2,204,909
	Travel	\$ 11,480	\$ 23,727	\$ 38,526	\$ 73,733	\$ 16,530,988
	Equipment	\$ -	\$ 7,114	\$ -	\$ 7,114	\$ 962,001
	Concessions/Programs	\$ -	\$ -	\$ -	\$ -	\$ 57,480
	M & O	\$ 37,547	\$ 38,771	\$ 62,567	\$ 138,885	\$ 18,620,625
	Facilities	\$ -	\$ 820	\$ 23,694	\$ 24,514	\$ 8,119,158
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 11,813,254
OTHER FINANCING USES	Other Expenses				\$ -	\$ 360,880
	Transfers to Other Funds/Accounts				\$ -	\$ 988,953
Total Expenditures for Athletics		\$ 75,497	\$ 194,273	\$ 260,633	\$ 530,403	\$ 141,345,994

TABLE 6.5A – 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
	NCAAConference Distributions	\$ 1,611,838	\$ 58,087	\$ 65,043	\$ -	\$ 13,854,657	\$ 42,225	\$ 735,374	\$ 9,950	\$ 160,775	\$ 967,262	\$ 17,505,210
	Braodcast, 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 6.5B – 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
	NCAA/Conference 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 6.6A – 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 6.6B – 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
	NCAA/Conference 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
OTHER FINANCING SOURCES	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
Total Revenues for Athletics		\$ 172,841	\$ 85,122	\$ 291,003	\$ 548,966	\$ 180,320,699
E X P E N D I T U R E S	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
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 2,546,282
Total Expenditures for Athletics		\$ 172,841	\$ 85,122	\$ 291,003	\$ 548,966	\$ 166,252,547

TABLE 6.7A – 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
	NCAAConference 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 6.7B – 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
OTHER FINANCING SOURCES	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
Total Revenues for Athletics		\$ 207,628	\$ 76,484	\$ 313,104	\$ 597,216	\$ 191,072,824
E X P E N D I T U R E S	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
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 3,977,118
Total Expenditures for Athletics		\$ 207,628	\$ 76,484	\$ 313,104	\$ 597,216	\$ 176,663,114

TABLE 6.8A – 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
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	\$ -	\$ 3,921	\$ -	\$ 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
O T H E R F I N A N C I N G U S E S	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 6.8B – 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
	NCAAConference Distributions	\$ -	\$ -	\$ -	\$ -	\$ 18,256,095
	Braodcast, 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 Auxillary 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 6.9A – 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
	NCAAConference 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 6.9B – 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
	NCAAConference 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 6.10A – 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
	Other Income	\$ 134,956	\$ 26,265	\$ 31,165	\$ 300	\$ 231,757	\$ 3,223	\$ 111,478	\$ -	\$ 39,738	\$ 18,142	\$ 597,024
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	\$ -	\$ 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
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,618	\$ 128,110	\$ 121,913	\$ -	\$ -	\$ 279,641
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 6.10B – 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, T.V, 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	\$ 15,827,775
	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

SECTION 7.

SUPPLEMENTAL INFORMATION

TABLE 7.1 – FACILITIES AUDIT DATA 2020

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	143,384,954	7,113,865	34.0%
ATU	998,685	186,899,205	189,226,033	12,093,782	101.2%
HSU	712,896	134,498,460	95,216,625	2,753,706	70.8%
SAUM	818,917	160,867,648	95,491,894	5,188,013	59.4%
UAF	4,373,473	807,346,999	486,434,563	56,252,750	60.3%
UAFS	880,658	168,494,638	81,814,671	5,547,931	48.6%
UALR	2,176,533	410,310,256	278,753,001	64,719,437	67.9%
UAM	610,526	110,691,979	119,264,979	0	107.7%
UAMS	4,821,791	977,940,195	570,871,475	70,809,972	58.4%
UAPB	958,085	183,847,744	80,021,842	4,856,171	43.5%
UCA	1,501,314	278,723,634	191,020,547	10,550,508	68.5%
<u>COLLEGES</u>					
ANC	346,470	62,906,589	20,605,315	3,100,825	32.8%
ASUB	608,010	106,091,743	55,317,894	1,306,618	52.1%
ASUMS	229,342	41,915,473	13,644,941	1,472,966	32.6%
ASUMH	364,979	64,248,873	24,921,426	1,848,637	38.8%
ASUN	317,945	58,618,254	18,655,953	469,475	31.8%
ASUTR	152,532	28,244,048	10,838,737	31,650	38.4%
BRTC	354,991	64,122,238	21,099,193	158,250	32.9%
CCCUA	230,969	41,610,676	15,729,211	522,270	37.8%
EACC	273,972	51,170,173	22,797,062	36,925	44.6%
NAC	282,036	52,426,071	24,561,609	987,164	46.8%
NPC	341,805	61,798,709	24,752,840	1,125,017	40.1%
NWACC	466,147	91,377,878	28,187,023	0	30.8%
OZC	170,690	32,784,723	13,046,532	23,001	39.8%
PCCUA	460,622	82,680,709	47,440,274	1,461,175	57.4%
SACC	252,437	44,703,949	23,764,755	578,532	53.2%
SAUT	318,803	53,928,047	49,974,477	2,914,807	92.7%
SEARK	247,883	46,111,794	17,875,504	907,300	38.8%
UACCB	163,941	29,679,486	9,427,526	377,597	31.8%
UACCH	261,986	49,962,142	13,538,720	204,127	27.1%
UACCM	267,961	44,859,082	20,792,381	85,619	46.4%
UACCRM	143,107	25,477,263	4,781,149	458,183	18.8%
UAPTC	728,612	136,798,809	28,859,755	685,381	21.1%
TOTAL	27,122,786	\$ 5,113,273,645	\$ 2,842,112,863	\$ 258,641,652	55.6%

SOURCE: FACILITIES AUDIT PROGRAM, 2020.

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

TABLE 7.2 – EQUIPMENT RECOMMENDATIONS: 2021-23 BIENNIUM

INSTITUTION	Education & General Equipment	15-Year Replacement Schedule	AHECB Equipment Recommendation for 2021-23 Biennium*
Universities			
ASUJ	42,552,033	2,836,802	2,989,855
ATU	12,962,662	864,177	1,314,122
HSU	6,534,538	435,636	597,420
SAUM	6,209,706	413,980	712,642
UAF	153,956,665	10,263,778	5,108,729
UAFS	15,163,574	1,010,905	704,055
UALR	2,151,208	143,414	1,766,974
UAM	6,748,472	449,898	445,592
UAPB	22,867,309	1,524,487	383,776
UCA	18,976,371	1,265,091	1,948,849
Universities Total	\$ 288,122,538	\$ 19,208,168	\$ 15,972,013
Colleges			
ANC	8,091,171	539,411	113,165
ASUB	6,159,405	410,627	346,925
ASUMS	10,852,943	723,530	137,195
ASUMH	2,531,274	168,752	101,530
ASUN	6,071,967	404,798	264,815
ASUTR	3,028,496	201,900	90,540
BRTC	10,520,712	701,381	173,470
CCCUA	1,890,381	126,025	112,970
EACC	5,693,137	379,542	100,185
NAC	3,495,537	233,036	178,575
NPC	6,367,796	424,520	250,635
NWACC	7,755,078	517,005	703,985
OZC	1,523,209	101,547	107,855
PCCUA	6,573,286	438,219	112,245
SACC	3,635,977	242,398	143,250
SAUT	7,289,663	485,978	125,750
SEAC	4,228,583	281,906	118,350
UACCB	2,479,546	165,303	132,960
UACCH-T	3,708,557	247,237	131,215
UACCM	2,695,648	179,710	211,705
UACCRM	1,969,278	131,285	67,950
UAPTC	9,071,091	604,739	534,905
Colleges Total	\$ 115,632,735	\$ 7,708,849	\$ 4,260,175
Non-Formula			
ASU-SYS	59,969	3,998	
ATU-Ozark	2,661,620	177,441	0
SAUT-AETA		0	
SAUT-AFTA		0	
UAMS	230,497,037	15,366,469	1,918,925
UA-SYS	558,867	37,258	
UA-AAS	987,058	65,804	
UA-AREON	8,505,554	567,037	
UA-ASMSA	194,589	12,973	
UA-Agri	67,201,511	4,480,101	
UA-CJI	398,702	26,580	
UA-CS	95,439	6,363	
UAM-CROSSETT	1,155,102	77,007	0
UAM-MCGEHEE	1,689,331	112,622	0
Non-Formula Total	\$ 314,004,779	\$ 20,639,592	\$ 1,918,925
Grand Total	\$ 717,760,052	\$ 47,556,609	\$ 22,151,113

Source: ADHE Series 17-8 - Actual FY20 & AHECB Replacement Equipment & Library Recommendation for 2021-23

*Recommendations also include funds for library expenses.

**TABLE 7.3 – ARKANSAS PUBLIC INSTITUTIONS’ AVERAGE FACULTY SALARIES IN COMPARISON TO SREB
AVERAGE FACULTY SALARIES BY TYPE OF INSTITUTION AND RANK 2019-2020**

FOUR YEAR 1						
RANK		UAF SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR		131,692	131,692	141,138	-7.17%	
ASSOC. PROFESSOR		95,267	95,267	97,563	-2.41%	
ASST. PROFESSOR		84,483	84,483	85,008	-0.62%	
INSTRUCTOR		55,960	55,960	57,559	-2.86%	
NO ACADEMIC RANK		NA	NA	69,608	NA	
ALL INSTRUCTIONAL STAFF		90,348	90,348	99,124	-9.71%	
FOUR YEAR 2						
RANK		UALR SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR		84,180	84,180	112,276	-33.38%	
ASSOC. PROFESSOR		60,151	60,151	83,391	-38.64%	
ASST. PROFESSOR		55,943	55,943	72,421	-29.46%	
INSTRUCTOR		39,786	39,786	49,805	-25.18%	
NO ACADEMIC RANK		NA	NA	61,077	NA	
ALL INSTRUCTIONAL STAFF		62,956	62,956	81,314	-29.16%	
FOUR YEAR 3						
RANK	ASUJ SALARY	ATU SALARY	UCA SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	88,567	80,926	81,914	84,154	90,951	-8.08%
ASSOC. PROFESSOR	72,655	66,786	67,942	69,444	73,930	-6.46%
ASST. PROFESSOR	62,054	58,747	64,457	62,067	65,971	-6.29%
INSTRUCTOR	42,226	47,086	54,420	46,451	49,986	-7.61%
NO ACADEMIC RANK	NA	45,148	44,244	44,856	48,835	-8.87%
ALL INSTRUCTIONAL STAFF	65,152	61,610	63,919	63,793	69,972	-9.69%
FOUR YEAR 4						
RANK		HSU SALARY	SAUM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR		70,606	84,625	72,498	84,044	-15.93%
ASSOC. PROFESSOR		67,583	69,414	65,539	70,189	-7.10%
ASST. PROFESSOR		56,093	59,456	55,842	62,737	-12.35%
INSTRUCTOR		49,449	45,593	45,660	49,025	-7.37%
NO ACADEMIC RANK		NA	NA	58,405	44,717	23.44%
ALL INSTRUCTIONAL STAFF		61,573	61,508	58,405	66,049	-13.09%
FOUR YEAR 5						
RANK		UAM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR		66,487	NA	82,216	-23.66%	
ASSOC. PROFESSOR		57,892	NA	70,756	-22.22%	
ASST. PROFESSOR		47,965	NA	61,031	-27.24%	
INSTRUCTOR		44,293	NA	51,244	-15.69%	
NO ACADEMIC RANK		NA	NA	40,710	NA	
ALL INSTRUCTIONAL STAFF		51,397	NA	66,172	-28.75%	
FOUR YEAR 6						
RANK	UAFS SALARY	UAPB SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR	83,230	65,319	76,809	76,412	0.52%	
ASSOC. PROFESSOR	68,121	57,936	64,726	65,127	-0.62%	
ASST. PROFESSOR	59,270	53,921	57,156	58,458	-2.28%	
INSTRUCTOR	54,563	44,032	48,914	49,003	-0.18%	
NO ACADEMIC RANK	41,919	NA	41,919	46,277	-10.40%	
ALL INSTRUCTIONAL STAFF	62,867	52,205	58,551	61,806	-5.56%	

TWO YEAR INSTITUTIONS				
INSTITUTIONS	INSTITUTION SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
TWO YEAR 1 INSTITUTIONS, SINGLE RANK				
UAPTC	43,455	55,763	59,869	-37.77%
NWACC	55,763	55,763	59,869	-7.36%
ALL INSTRUCTIONAL STAFF	49,609	55,763	59,869	-7.36%
TWO YEAR 2 INSTITUTIONS				
ASUB				
PROFESSOR	63,248	63,248	61,764	2.35%
ASSOC. PROFESSOR	59,397	59,397	55,733	6.17%
ASST. PROFESSOR	48,463	48,463	52,273	-7.86%
INSTRUCTOR	40,421	40,421	50,503	-24.94%
ALL INSTRUCTIONAL STAFF	44,268	44,268	52,905	-19.51%
TWO YEAR 3 INSTITUTIONS				
ANC	46,750	44,204	49,625	-6.15%
ASUMS	38,860	44,204	49,625	-27.70%
ASUMH	47,292	44,204	49,625	-4.93%
ASUN				
ASST. PROFESSOR	47,114	48,581	50,243	-6.64%
INSTRUCTOR	42,068	44,270	44,992	-6.95%
ASUTR	44,220	44,204	49,625	-12.22%
BRTC	37,891	44,204	49,625	-30.97%
CCCUA	48,226	44,204	49,625	-2.90%
EACC	47,248	44,204	49,625	-5.03%
NAC	49,042	44,204	49,625	-1.19%
NPC	47,306	44,204	49,625	-4.90%
OZC	43,184	44,204	49,625	-14.92%
PCCUA	44,540	44,204	49,625	-11.42%
SACC	44,639	44,204	49,625	-11.17%
SAUT	39,051	44,204	49,625	-27.08%
SEAC	44,334	44,204	49,625	-11.93%
UACCB	37,661	44,204	49,625	-31.77%
UACCH-T	40,462	44,204	49,625	-22.65%
UACCM	46,827	44,204	49,625	-5.98%
UACCRM	42,272	44,204	49,625	-17.40%
ALL INSTRUCTIONAL STAFF	43,949	44,204	49,625	-12.27%

SOURCE : SREB SURVEY

TABLE 7.4A - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC FOUR-YEAR INSTITUTIONS, 2015-16 THROUGH 2020-21

		TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
Institution	Level	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/21	1 Year	5 Year
ASUJ	Undergraduate SSCH	260,998	261,679	253,256	247,926	238,246	222,583	-6.6%	-14.7%
	FTE	8,700	8,723	8,442	8,264	7,942	7,419		
	Graduate SSCH	81,952	90,323	93,303	95,279	98,858	100,823	1.99%	23.0%
	FTE	3,415	3,764	3,888	3,970	4,119	4,201		
	Doctoral SSCH	4,576	5,472	6,544	6,817	7,134	8,051	12.85%	75.9%
	FTE	191	228	273	284	297	336		
	Inst Total SSCH	347,526	357,474	353,103	350,022	344,238	331,457	-3.7%	-4.6%
ATU	FTE	12,305	12,714	12,602	12,518	12,358	11,956		
	Undergraduate SSCH	238,795	229,675	223,870	214,971	215,502	198,061	-8.1%	-17.1%
	FTE	7,960	7,656	7,462	7,166	7,183	6,602		
	Graduate SSCH	14,214	14,515	15,860	14,102	11,892	10,691	-10.1%	-24.8%
	FTE	592	605	661	588	496	446		
	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
HSU	Inst Total SSCH	253,009	244,190	239,730	229,073	227,394	208,752	-8.2%	-17.5%
	FTE	8,552	8,261	8,123	7,753	7,679	7,048		
	Undergraduate SSCH	88,743	86,613	83,197	87,549	86,061	75,197	-12.6%	-15.3%
	FTE	2,958	2,887	2,773	2,918	2,869	2,507		
	Graduate SSCH	6,828	7,884	7,674	9,848	9,789	9,006	-8.0%	31.9%
	FTE	285	329	320	410	408	375		
	Doctoral SSCH	-	-	-	135	-	-		
SAUM	FTE				6				
	Inst Total SSCH	95,571	94,497	90,871	97,532	95,850	84,203	-12.2%	-11.9%
	FTE	3,243	3,216	3,093	3,334	3,277	2,882		
	Undergraduate SSCH	87,781	90,687	93,742	95,526	95,560	92,611	-3.1%	5.5%
	FTE	2,926	3,023	3,125	3,184	3,185	3,087		
	Graduate SSCH	22,629	27,496	17,821	15,027	15,069	17,235	14.4%	-23.8%
	FTE	943	1,146	743	626	628	718		
UAF	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
	Inst Total SSCH	110,410	118,183	111,563	110,553	110,629	109,846	-0.7%	-0.5%
	FTE	3,869	4,169	3,867	3,810	3,813	3,805		
	Undergraduate SSCH	634,877	640,750	658,142	670,302	657,386	658,216	0.1%	3.7%
	FTE	21,163	21,358	21,938	22,343	21,913	21,941		
	Graduate SSCH	69,388	69,240	67,320	64,512	67,947	76,100	12.0%	9.7%
UAFS	FTE	2,891	2,885	2,805	2,688	2,831	3,171		
	Doctoral SSCH	11,686	12,183	11,771	11,846	11,105	11,715	5.5%	0.2%
	FTE	398	419	405	407	378	396		
	Inst Total SSCH	715,951	722,173	737,233	746,660	736,438	746,031	1.3%	4.2%
	FTE	24,452	24,663	25,148	25,438	25,122	25,508		
	Undergraduate SSCH	149,990	145,623	144,436	139,874	132,011	121,874	-7.7%	-18.7%
	FTE	5,000	4,854	4,815	4,663	4,400	4,063		
UAFS	Graduate SSCH	144	183	231	464	582	852	46.4%	491.7%
	FTE	6	8	10	19	24	36		
	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
	Inst Total SSCH	150,134	145,806	144,667	140,338	132,593	122,726	-7.4%	-18.3%
	FTE	5,006	4,862	4,824	4,682	4,425	4,098		

		TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
Institution	Level	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/21	1 Year	5 Year
UALR	Undergraduate SSCH	192,662	186,998	181,031	168,660	159,794	148,179	-7.3%	-23.1%
	FTE	6,422	6,233	6,034	5,622	5,327	4,939		
	Graduate SSCH	31,722	31,818	32,002	30,163	24,345	23,674	-2.8%	-25.4%
	FTE	1,322	1,326	1,333	1,257	1,014	986		
	Doctoral SSCH	10,806	10,815	10,676	11,244	12,184	12,954	6.3%	19.9%
	FTE	360	361	356	375	406	432		
UAM	Inst Total SSCH	235,190	229,631	223,709	210,067	196,323	184,807	-5.9%	-21.4%
	FTE	8,104	7,920	7,724	7,254	6,747	6,358		
	Undergraduate SSCH	69,913	71,715	71,774	66,621	60,922	59,585	-2.2%	-14.8%
	FTE	2,330	2,391	2,393	2,221	2,031	1,986		
	Graduate SSCH	3,861	5,239	5,987	6,579	6,913	7,062	2.2%	82.9%
	FTE	161	218	250	274	288	294		
UAMS	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
	Inst Total SSCH	73,774	76,954	77,761	73,200	67,835	66,647	-1.8%	-9.7%
	FTE	2,491	2,609	2,642	2,495	2,319	2,281		
	Undergraduate SSCH	19,042	18,205	17,308	17,027	19,701	24,170	22.7%	26.9%
	FTE	635	607	577	568	657	806		
UAPB	Graduate SSCH	18,495	20,732	25,360	22,767	21,362	20,659	-3.3%	11.7%
	FTE	771	864	1,057	949	890	861		
	Doctoral SSCH	46,127	43,196	43,774	42,911	41,767	40,775	-2.4%	-11.6%
	FTE	1,255	1,371	1,512	1,449	1,489	1,450		
	Inst Total SSCH	83,664	82,133	86,442	82,705	82,830	85,604	3.3%	2.3%
	FTE	2,661	2,842	3,145	2,965	3,036	3,117		
UCA	Undergraduate SSCH	72,927	76,528	72,693	70,595	66,257	66,327	0.1%	-9.1%
	FTE	2,431	2,551	2,423	2,353	2,209	2,211		
	Graduate SSCH	1,712	1,451	1,493	1,663	2,010	2,663	32.5%	55.5%
	FTE	71	61	62	69	84	111		
	Doctoral SSCH	-	-	-	-	-	-		
	FTE								
TOTAL	Inst Total SSCH	74,639	77,979	74,186	72,258	68,267	68,990	1.1%	-7.6%
	FTE	2,502	2,611	2,485	2,423	2,292	2,322		
	Undergraduate SSCH	271,352	264,175	259,587	257,669	249,463	235,283	-5.7%	-13.3%
	FTE	9,045	8,806	8,653	8,589	8,315	7,843		
	Graduate SSCH	30,320	30,546	27,887	25,700	23,929	23,319	-2.5%	-23.1%
	FTE	1,263	1,273	1,162	1,071	997	972		
Grand Total	Doctoral SSCH	7,005	7,089	8,726	10,859	12,810	13,092	2.2%	86.9%
	FTE	292	295	364	453	534	546		
	Inst Total SSCH	308,677	301,810	296,200	294,228	286,202	271,694	-5.1%	-12.0%
	FTE	10,600	10,374	10,179	10,112	9,846	9,360		
	Undergraduate SSCH	2,087,080	2,072,648	2,059,036	2,036,720	1,980,903	1,902,086	-4.0%	-8.9%
	FTE	69,569	69,088	68,635	67,891	66,030	63,403		
Grand Total	Graduate SSCH	281,265	299,427	294,938	286,104	282,696	292,084	3.3%	3.8%
	FTE	11,720	12,476	12,289	11,921	11,779	12,170		
	Doctoral SSCH	80,200	78,755	81,491	83,812	85,000	86,587	1.9%	8.0%
	FTE	2,496	2,674	2,909	2,972	3,105	3,159		
	Grand Total SSCH	2,448,545	2,450,830	2,435,465	2,406,636	2,348,599	2,280,757	-2.9%	-6.9%
	FTE	83,785	84,239	83,833	82,784	80,914	78,733		

*Undergraduate does not include concurrent

TABLE 7.4B - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC TWO-YEAR INSTITUTIONS, 2015-16 THROUGH 2020-21

		TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/21	1 Year	5 Year
ANC	SSCH	25,237	25,839	23,946	21,925	22,961	20,854	-9.2%	-17.4%
	FTE	841	861	798	731	765	695		
ASUB	SSCH	78,593	76,756	72,327	68,182	64,650	56,982	-11.9%	-27.5%
	FTE	2,620	2,559	2,411	2,273	2,155	1,899		
ASUMH	SSCH	31,000	28,232	25,807	26,502	23,941	21,701	-9.4%	-30.0%
	FTE	1,033	941	860	883	798	723		
ASUMS	SSCH	23,335	21,724	20,081	17,587	15,961	15,432	-3.3%	-33.9%
	FTE	778	724	669	586	532	514		
ASUN	SSCH	48,815	49,954	49,908	51,348	49,705	43,828	-11.8%	-10.2%
	FTE	1,627	1,665	1,664	1,712	1,657	1,461		
ASUTR	SSCH	19,931	19,249	17,823	16,440	17,538	14,256	-18.7%	-28.5%
	FTE	664	642	594	548	585	475		
BRTC	SSCH	33,965	33,181	32,949	33,456	30,666	29,441	-4.0%	-13.3%
	FTE	1,132	1,106	1,098	1,115	1,022	981		
CCCUA	SSCH	22,489	21,083	21,315	20,473	22,434	20,472	-8.7%	-9.0%
	FTE	750	703	711	682	748	682		
EACC	SSCH	19,872	17,204	16,615	19,482	22,505	18,617	-17.3%	-6.3%
	FTE	662	574	554	649	750	621		
NAC	SSCH	37,034	37,142	37,122	34,804	33,652	30,215	-10.2%	-18.4%
	FTE	1,235	1,238	1,237	1,160	1,122	1,007		
NPC	SSCH	49,066	49,020	50,639	49,536	51,280	44,883	-12.5%	-8.5%
	FTE	1,636	1,634	1,688	1,651	1,709	1,496		
NWACC	SSCH	136,648	136,707	133,669	131,644	133,173	113,554	-14.7%	-16.9%
	FTE	4,555	4,557	4,456	4,388	4,439	3,785		
OZC	SSCH	21,351	21,914	20,735	19,825	20,367	18,542	-9.0%	-13.2%
	FTE	712	731	691	661	679	618		
PCCUA	SSCH	20,923	21,773	20,479	21,042	21,040	17,971	-14.6%	-14.1%
	FTE	697	726	683	701	701	599		
SACC	SSCH	29,336	26,625	28,158	28,318	27,425	23,670	-13.7%	-19.3%
	FTE	978	888	939	944	914	789		
SAUT	SSCH	22,584	24,616	27,936	25,119	21,658	22,495	3.9%	-0.4%
	FTE	753	821	931	837	722	750		
SEAC	SSCH	29,825	27,690	24,363	23,704	24,396	21,195	-13.1%	-28.9%
	FTE	994	923	812	790	813	707		
UACCB	SSCH	26,059	23,416	23,566	24,372	25,126	21,156	-15.8%	-18.8%
	FTE	869	781	786	812	838	705		
UACCH-T	SSCH	25,085	26,693	27,449	24,766	22,780	19,239	-15.5%	-23.3%
	FTE	836	890	915	826	759	641		
UACCM	SSCH	45,874	45,458	42,195	40,193	38,772	38,379	-1.0%	-16.3%
	FTE	1,529	0	0	0		0		
UACCRM	SSCH	13,593	12,908	13,381	12,574	14,226	14,535	2.2%	6.9%
	FTE	453	430	446	419	474	485		
UAPTC	SSCH	152,116	127,735	115,243	106,607	112,783	103,722	-8.0%	-31.8%
	FTE	5,071	4,258	3,841	3,554	3,759	3,457		
Two-Year Total SSCH		912,731	874,919	845,706	817,899	817,039	731,139	-10.5%	-19.9%
FTE		30,424	29,164	28,190	27,263	27,235	24,371		

*Undergraduate does not include concurrent

TABLE 7.5 – STUDENT HEADCOUNT BY INSTITUTION, 2016-2021

INSTITUTION							% Change	
	2016	2017	2018	2019	2020	2021	1 Year	5 Year
Public Universities								
ASUJ	18,106	19,148	19,032	18,977	18,845	18,529	-1.7%	2.3%
ATU	13,865	13,677	13,487	13,722	13,315	12,257	-7.9%	-11.6%
HSU	4,040	4,038	3,848	4,564	4,554	3,610	-20.7%	-10.6%
SAUM	5,163	5,685	5,467	5,183	5,249	5,212	-0.7%	0.9%
UAF	29,809	29,983	30,416	30,485	30,195	30,352	0.5%	1.8%
UAFS	7,703	7,586	7,542	7,365	6,987	6,478	-7.3%	-15.9%
UALR	14,678	14,351	14,429	12,992	11,826	10,955	-7.4%	-25.4%
UAM	4,388	4,702	4,308	3,722	3,437	3,293	-4.2%	-25.0%
UAMS	3,259	3,147	3,106	2,996	3,015	3,241	7.5%	-0.6%
UAPB	2,953	3,106	2,873	2,822	2,725	2,903	6.5%	-1.7%
UCA	13,623	13,347	12,948	12,741	12,333	11,834	-4.0%	-13.1%
Universities Subtotal	117,587	118,770	117,456	115,569	112,481	108,664	-3.4%	-7.6%
Public Colleges								
ANC	2,011	2,064	2,066	2,006	1,967	1,757	-10.7%	-12.6%
ASUB	5,616	5,517	5,154	4,716	4,427	3,939	-11.0%	-29.9%
ASUMH	1,991	1,844	1,948	1,848	1,809	1,721	-4.9%	-13.6%
ASUMS	2,469	2,250	2,029	1,852	1,707	1,568	-8.1%	-36.5%
ASUN	5,025	4,904	4,787	4,962	4,682	4,280	-8.6%	-14.8%
ASUTR	1,757	1,775	1,692	1,663	1,515	1,716	13.3%	-2.3%
BRTC	2,389	2,225	2,187	2,261	2,084	1,980	-5.0%	-17.1%
CCCUA	2,227	2,141	1,973	1,958	1,880	1,793	-4.6%	-19.5%
EACC	1,859	1,667	1,580	1,719	1,868	1,417	-24.1%	-23.8%
NAC	2,290	2,399	2,311	2,217	2,110	2,053	-2.7%	-10.3%
NPC	3,758	3,581	3,475	3,380	3,211	2,911	-9.3%	-22.5%
NWACC	11,120	11,159	11,098	11,324	11,392	10,268	-9.9%	-7.7%
OZC	1,561	1,580	1,587	1,553	1,559	1,376	-11.7%	-11.9%
PCCUA	2,127	2,221	2,150	1,931	1,898	1,494	-21.3%	-29.8%
SACC	2,130	2,097	2,081	2,111	2,019	1,768	-12.4%	-17.0%
SAUT	3,239	1,891	1,929	1,896	1,718	1,546	-10.0%	-52.3%
SEAC	2,080	1,984	1,790	1,742	1,847	1,570	-15.0%	-24.5%
UACCB	1,797	1,751	1,666	1,698	1,867	1,514	-18.9%	-15.7%
UACCH-T	1,952	2,117	2,082	1,999	1,899	1,674	-11.8%	-14.2%
UACCM	2,679	2,683	2,513	2,473	2,344	2,400	2.4%	-10.4%
UACCRM	1,296	1,151	1,187	1,051	1,082	964	-10.9%	-25.6%
UAPTC	10,606	9,074	8,077	7,466	7,851	6,957	-11.4%	-34.4%
Colleges Subtotal	71,979	68,075	65,362	63,826	62,736	56,666	-9.7%	-21.3%
PUBLIC TOTAL	189,566	186,845	182,818	179,395	175,217	165,330	-5.6%	-12.8%
Independent								
BHCLR	840	858	865	823	802	911	13.6%	8.5%
JSN	120	101	102	112	58	83	43.1%	-30.8%
ABC	1,287	1,114	762	790	732	570	-22.1%	-55.7%
ACHE	0	0	162	318	516	714	38.4%	NA
CBC	963	906	876	850	794	709	-10.7%	-26.4%
CCC	0	0	0	102	91	78	-14.3%	NA
CRC	252	248	226	209	202	211	4.5%	-16.3%
EC	238	285	273	261	236	215	-8.9%	-9.7%
HC	1,419	1,356	1,244	1,222	1,132	1,102	-2.7%	-22.3%
HU	6,648	6,633	6,377	5,746	5,181	4,928	-4.9%	-25.9%
JBU	3,256	3,128	3,074	2,858	2,774	2,758	-0.6%	-15.3%
LC	747	738	706	693	708	689	-2.7%	-7.8%
OBU	1,659	1,651	1,657	1,772	1,757	1,816	3.4%	9.5%
PSC	697	848	1,011	1,088	1,083	947	-12.6%	35.9%
SC	377	799	985	1133	1205	994	-17.5%	163.7%
UO	694	735	821	928	875	935	6.9%	34.7%
WBC	569	494	544	525	590	656	11.2%	15.3%
INDEPENDENT TOTAL	19,766	19,894	19,685	19,430	18,736	18,316	-2.2%	-7.3%
GRAND TOTAL	209,332	206,739	202,503	198,825	193,953	183,646	-5.3%	-12.3%

Source: AHEIS

TABLE 7.6A – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR FOUR-YEAR INSTITUTIONS: 2012-13 THROUGH 2021-22

RESIDENT

Institution	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-21	2021-22
ASUJ	7,180	7,510	7,720	8,050	8,200	8,478	8,608	8,900	8,900	8,900
ATU	6,528	6,918	7,248	7,740	8,280	8,880	9,068	9,255	9,255	9,539
HSU	6,984	7,284	7,561	7,809	8,116	8,311	8,436	8,811	9,240	9,450
SAUM	7,146	7,386	7,656	7,896	8,196	8,346	8,676	8,980	8,980	9,310
UAF	7,553	7,818	8,208	8,521	8,819	9,062	9,129	9,385	9,385	9,572
UAFS	5,436	5,625	5,962	6,322	6,701	6,935	7,128	7,339	7,339	7,339
UALR	7,343	7,601	8,045	8,165	8,633	8,936	9,439	9,529	9,529	9,529
UAM	5,560	5,793	6,082	6,447	7,210	7,462	7,696	7,909	7,909	8,029
UAPB	5,517	5,754	5,956	6,271	6,676	7,212	7,842	8,064	8,064	8,064
UCA	7,332	7,595	7,889	7,889	8,224	8,524	8,751	9,188	9,338	9,563
Average	6,658	6,928	7,233	7,511	7,906	8,214	8,477	8,736	8,794	8,929
Average %										
Change	4.07%	4.06%	4.39%	3.85%	5.25%	3.91%	3.20%	3.05%	0.66%	1.54%

NON-RESIDENT

Institution	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-21	2021-22
ASUJ	12,610	13,120	13,480	14,215	14,260	14,778	15,298	15,860	15,860	15,860
ATU	12,138	12,888	13,518	14,190	14,850	15,660	15,848	16,215	16,215	16,709
HSU	12,864	13,404	13,921	14,409	14,956	9,961	10,086	10,521	11,640	12,210
SAUM	10,176	10,536	11,106	11,466	11,856	12,156	12,786	13,480	14,020	14,530
UAF	18,435	19,075	20,299	21,825	23,168	24,308	25,167	25,873	25,873	26,389
UAFS	12,186	12,555	13,192	14,122	15,011	15,776	15,969	16,429	16,429	16,429
UALR	17,213	18,076	19,029	19,235	20,888	21,191	21,694	21,784	21,784	21,784
UAM	11,050	11,590	12,052	12,297	13,060	13,312	13,546	13,759	13,759	13,879
UAPB	10,947	11,424	11,626	12,053	12,706	13,464	14,094	14,574	14,574	14,574
UCA	12,830	13,340	13,806	13,806	14,447	15,047	15,274	15,998	16,148	16,433
Average	13,045	13,601	14,203	14,762	15,520	15,565	15,976	16,449	16,630	16,880
Average %										
Change	4.00%	4.26%	4.43%	3.94%	5.14%	0.29%	2.64%	2.96%	1.10%	1.50%

SOURCE: ADHE FORM 18-1

TABLE 7.6B – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR TWO-YEAR INSTITUTIONS: 2012-13 THROUGH 2021-22

RESIDENT										
Institution	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-21	2021-22
ANC	2,300	2,390	2,390	2,600	2,660	2,750	2,780	2,810	2,840	2,930
ASUB	3,060	3,120	3,270	3,420	3,480	3,540	3,600	3,660	3,660	3,660
ASUMH	3,150	3,240	3,330	3,420	3,480	3,540	3,570	3,630	3,630	3,630
ASUMS	3,270	3,670	3,790	3,790	3,880	4,000	4,000	4,090	4,090	4,090
ASUN	2,850	3,000	3,150	3,270	3,330	3,450	3,480	3,570	3,570	3,570
ASUTR	2,507	3,182	3,310	3,620	3,620	3,680	3,890	4,070	4,070	4,070
BRTC	2,790	2,850	3,060	3,240	3,330	3,600	3,660	4,050	4,200	4,200
CCCUA	2,302	2,512	2,647	3,030	3,405	3,600	3,840	3,960	3,960	3,960
EACC	2,700	2,790	2,880	3,090	3,150	3,150	3,180	3,234	3,234	3,140
NAC	2,910	3,090	3,090	3,270	3,330	3,510	3,600	3,690	3,840	3,840
NPC	3,050	3,320	3,490	3,460	3,460	3,780	4,110	4,500	4,500	4,500
NWACC	4,348	4,513	4,513	4,633	4,633	4,683	4,683	5,058	5,088	5,088
OZC	2,810	3,005	3,325	3,445	3,445	3,640	3,730	3,730	3,730	3,730
PCCUA	2,735	2,855	2,968	2,968	3,110	3,200	3,320	3,410	3,410	3,410
SACC	3,010	3,140	3,290	3,380	3,510	3,660	3,750	3,750	3,750	3,810
SAUT	3,630	4,050	4,050	4,140	4,140	4,500	4,500	4,590	4,590	4,770
SEAC	2,980	3,010	3,070	3,070	3,220	3,460	3,850	3,850	3,850	3,850
UACCB	2,900	3,060	3,195	3,195	3,375	3,480	3,555	3,555	3,555	3,555
UACCH-T	2,346	2,421	2,560	2,650	2,890	2,980	3,070	3,250	3,250	3,400
UACCM	3,360	3,500	3,635	3,785	3,980	4,130	4,220	4,320	4,320	4,320
UACCRM	2,670	3,180	3,360	3,480	3,630	3,780	4,020	4,260	4,260	4,470
UAPTC	3,183	3,563	4,013	4,650	5,280	5,460	5,632	5,670	5,670	5,670
Average	2,948	3,157	3,290	3,437	3,561	3,708	3,820	3,941	3,958	3,985
Average %										
Change	5.18%	7.09%	4.21%	4.45%	3.61%	4.13%	3.02%	3.17%	0.42%	0.68%
NON-RESIDENT										
Institution	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-21	2021-22
ANC	3,800	3,890	3,890	4,100	4,160	4,250	4,280	4,310	4,340	4,430
ASUB	4,920	5,040	5,310	5,520	5,610	5,700	5,760	5,820	5,820	5,820
ASUMH	4,950	5,100	5,250	5,400	5,460	5,550	5,580	5,640	5,640	5,640
ASUMS	5,490	9,370	9,490	4,990	5,080	5,200	5,200	5,290	5,290	5,290
ASUN	4,500	4,680	4,860	5,010	5,100	5,280	5,310	5,400	5,400	5,400
ASUTR	4,457	5,732	5,950	6,110	6,410	6,530	6,800	7,100	7,100	7,100
BRTC	6,150	6,180	6,240	6,330	6,330	6,510	6,510	6,840	6,990	6,990
CCCUA	4,852	5,062	5,212	5,820	6,345	4,080	4,290	4,410	4,410	4,410
EACC	3,150	3,270	3,390	3,600	3,660	3,660	3,720	3,804	3,804	3,740
NAC	5,040	5,220	5,220	5,400	5,460	5,700	5,790	5,790	5,940	5,940
NPC	4,370	4,490	4,540	4,540	4,540	4,950	5,340	5,730	5,730	5,730
NWACC	5,923	6,088	6,088	4,708	4,708	4,758	4,758	5,508	5,538	5,538
OZC	5,750	5,945	6,265	6,385	6,385	6,580	6,670	6,670	6,670	6,670
PCCUA	4,055	4,175	4,325	4,325	4,520	4,610	4,760	4,910	4,910	4,910
SACC	5,170	5,360	5,540	5,660	5,790	5,940	6,000	6,000	6,000	6,060
SAUT	4,950	5,490	5,490	5,580	5,580	5,940	5,940	6,030	6,030	6,210
SEAC	5,440	5,470	5,590	5,590	5,860	6,280	6,730	6,730	6,730	6,730
UACCB	4,850	4,920	4,920	4,920	5,100	5,265	4,140	4,290	4,290	4,290
UACCH-T	4,206	4,386	4,600	4,780	5,110	5,260	4,090	4,300	4,300	4,450
UACCM	4,470	4,610	4,730	4,880	4,970	5,000	5,090	5,160	5,160	5,160
UACCRM	5,790	6,330	6,600	6,750	6,900	7,050	4,920	4,560	4,560	4,770
UAPTC	4,923	5,303	5,753	6,390	6,420	6,630	6,827	6,900	6,900	6,900
Average	4,873	5,278	5,421	5,309	5,432	5,487	5,387	5,509	5,525	5,554
Average %										
Change	3.59%	8.31%	2.71%	-2.07%	2.32%	1.03%	-1.84%	2.27%	0.30%	0.51%

SOURCE: ADHE FORM 18-1

TABLE 7.6C – 2021-22 FULL TIME ANNUALIZED FALL TUITION AND MANDATORY FEES COMPARED TO THE ESTIMATED SREB MEDIAN

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	2021-22 ANNUAL TUITION	2021-22 ANNUAL FEES	2021-22 TUITION & FEES	SREB (PROJECTED)* 2021-22 TUITION & FEES
UAF	7,665	1,907	9,572	11,452
LEVEL 1 GROUP AVERAGE	7,665	1,907	9,572	11,452
UALR	6,495	3,034	9,529	9,971
LEVEL 2 GROUP AVERAGE	6,495	3,034	9,529	9,971
ASUJ	6,540	2,360	8,900	9,617
ATU	7,170	2,369	9,539	9,617
UCA	6,870	2,693	9,563	9,617
LEVEL 3 GROUP AVERAGE	6,860	2,474	9,334	9,617
HSU	7,350	2,100	9,450	8,079
SAUM	6,750	2,560	9,310	8,079
LEVEL 4 GROUP AVERAGE	7,050	2,330	9,380	8,079
UAM	4,779	3,250	8,029	8,130
LEVEL 5 GROUP AVERAGE	4,779	3,250	8,029	8,130
UAPB	5,130	2,934	8,064	7,867
UAFS	5,130	2,209	7,339	7,867
LEVEL 6 GROUP AVERAGE	5,130	2,571	7,701	7,867

COLLEGE UNDERGRADUATE RESIDENT

Institution	2021-22 Annual Tuition		2021-22 Annual Fees	2021-22 Tuition & Fees		2021-22 Projected SREB Median*
	IN-DISTRICT	IN-STATE		IN-DIST	IN-STATE	
UAPTC		4,020	1,650		5,670	4,786
NWACC	2,250	4,050	1,038	3,288	5,088	4,786
LEVEL 1 GROUP AVERAGE	2,250	4,035	1,344	3,288	5,379	4,786
ASUB		3,060	600		3,660	4,783
LEVEL 2 GROUP AVERAGE	2,640	2,970	690	3,480	3,660	4,783
ANC	2,160	2,460	470	2,630	2,930	4,394
ASUMS	2,850	3,450	640	3,490	4,090	4,394
ASUMH		2,940	690		3,630	4,394
ASUN		2,880	690		3,570	4,394
ASUTR		3,060	1,010		4,070	4,394
BRTC		2,880	1,320		4,200	4,394
CCCUA	2,220	2,610	1,350	3,570	3,960	4,394
EACC	2,640	2,940	200	2,840	3,140	4,394
NAC	2,220	2,970	870	3,090	3,840	4,394
NPC ¹	2,700	3,000	1,500	4,050	4,500	4,394
OZC		2,700	1,030		3,730	4,394
PCCUA	2,190	2,580	830	3,020	3,410	4,394
SACC	2,520	2,910	900	3,420	3,810	4,394
SAUT		3,240	1,530		4,770	4,394
SEAC		2,880	970		3,850	4,394
UACCB	2,220	2,625	930	3,150	3,555	4,394
UACCH-T	2,070	2,370	1,030	3,100	3,400	4,394
UACCM	2,760	3,060	1,260	4,020	4,320	4,394
UACCRM	2,490	2,910	1,560	4,050	4,470	4,394
LEVEL 3 GROUP AVERAGE	2,414	2,864	957	3,307	3,821	4,394

*2021-22 SREB median inflated by 2.5% per year based on HEPI index three-year average.

¹NPC In-District fees = \$1,350

TABLE 7.7 – UNRESTRICTED TUITION AND FEES AS A PERCENT OF TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES: 2010-11 THROUGH 2019-20

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	10 yr. Avg.
Universities												
ASUJ ¹	53.8%	59.1%	59.0%	54.6%	57.3%	57.5%	57.2%	59.2%	57.0%	60.1%	59.0%	57.6%
ATU ²	55.1%	60.9%	60.7%	57.0%	61.5%	63.6%	61.3%	63.1%	64.9%	66.0%	62.0%	61.5%
HSU ³	52.4%	54.6%	55.2%	56.3%	55.2%	54.7%	52.5%	52.8%	49.9%	46.7%	53.3%	53.0%
SAUM	50.4%	51.7%	54.7%	53.3%	57.4%	58.5%	64.2%	64.8%	64.6%	63.3%	66.2%	59.0%
UAF ⁴	50.4%	50.8%	56.5%	58.3%	60.2%	63.7%	65.9%	68.2%	70.9%	71.7%	66.1%	62.1%
UAFS	46.2%	49.5%	49.6%	50.7%	50.5%	51.7%	51.6%	51.8%	53.4%	54.2%	55.8%	51.4%
UALR ⁵	47.7%	49.5%	49.9%	50.5%	50.4%	51.2%	50.3%	51.1%	50.7%	48.3%	52.3%	50.2%
UAM ⁶	45.7%	49.3%	47.4%	39.3%	40.9%	48.9%	47.7%	53.3%	54.1%	50.6%	48.2%	47.8%
UAPB ⁷	43.8%	41.2%	43.0%	44.7%	40.5%	36.8%	36.6%	38.4%	40.2%	40.1%	41.3%	40.6%
UCA	56.6%	54.8%	56.1%	56.0%	53.7%	60.1%	53.5%	58.1%	58.4%	58.0%	58.9%	56.8%
	50.2%	52.1%	53.2%	52.1%	52.8%	54.7%	54.1%	56.1%	56.4%	55.9%	56.3%	54.0%
Colleges												
ANC	28.8%	32.0%	29.1%	17.7%	17.4%	18.4%	19.1%	19.5%	21.3%	19.7%	21.6%	22.2%
ASUB	24.5%	18.8%	21.6%	39.2%	38.7%	40.2%	38.6%	41.9%	42.3%	36.3%	38.4%	34.6%
ASUMS ⁸	37.3%	38.1%	38.9%	37.7%	69.6%	36.7%	33.7%	29.9%	30.2%	40.3%	39.8%	39.3%
ASUMH	39.1%	39.8%	39.7%	41.0%	41.6%	40.9%	41.8%	41.6%	41.7%	28.8%	29.5%	38.7%
ASUN	37.6%	40.0%	39.7%	38.5%	33.7%	42.7%	40.3%	49.3%	48.8%	45.6%	54.5%	42.8%
ASUTR	34.3%	36.1%	32.4%	31.2%	38.3%	42.0%	39.9%	39.9%	40.8%	37.5%	43.8%	37.8%
BRTC	36.7%	29.6%	30.5%	44.2%	40.6%	40.3%	36.7%	35.6%	30.8%	37.7%	38.7%	36.5%
CCCUA	30.0%	40.0%	38.5%	32.3%	34.0%	37.5%	38.0%	38.6%	40.3%	37.6%	42.2%	37.2%
EACC	31.6%	32.6%	29.7%	30.5%	29.5%	28.4%	30.1%	28.8%	24.0%	22.8%	30.0%	28.9%
NAC	32.0%	34.2%	31.7%	35.9%	100.1%	32.2%	32.3%	31.3%	34.5%	34.9%	37.0%	39.7%
NPC	36.0%	39.4%	40.7%	40.7%	39.3%	38.2%	41.1%	39.8%	37.9%	39.9%	42.6%	39.6%
NWACC	56.4%	56.1%	54.7%	58.9%	59.3%	61.3%	57.4%	58.8%	55.3%	51.4%	52.1%	56.5%
OZC	41.3%	47.4%	45.0%	44.3%	43.7%	39.4%	38.9%	41.4%	41.8%	43.4%	44.4%	42.8%
PCCUA	20.8%	20.5%	23.9%	19.8%	19.8%	17.9%	17.1%	19.1%	17.9%	18.5%	18.4%	19.4%
SACC	36.0%	38.5%	39.6%	38.6%	400.7%	39.9%	38.8%	39.8%	41.3%	39.6%	38.8%	72.0%
SAUT ⁹	40.1%	41.2%	38.6%	31.7%	19.1%	36.9%	37.9%	34.4%	35.0%	35.4%	34.6%	35.0%
SEAC	35.0%	47.1%	35.3%	35.5%	28.9%	32.3%	31.4%	30.9%	26.5%	28.0%	33.0%	33.1%
UACCB	38.7%	35.3%	50.3%	35.5%	33.4%	33.7%	35.7%	34.2%	34.7%	35.1%	37.1%	36.7%
UACCH-T	27.1%	26.8%	25.2%	26.6%	23.5%	23.6%	25.8%	28.8%	30.8%	30.5%	31.6%	27.3%
UACCM	43.3%	48.1%	51.4%	44.1%	45.4%	46.5%	42.9%	51.5%	48.6%	55.2%	47.4%	47.7%
UACCRM	28.2%	34.4%	35.1%	35.9%	38.1%	36.9%	38.1%	38.2%	41.0%	40.1%	41.0%	37.0%
UAPTC	63.2%	65.8%	61.5%	62.6%	62.5%	67.3%	62.6%	58.5%	56.5%	59.4%	59.8%	61.8%
	36.3%	38.3%	37.9%	37.4%	57.1%	37.9%	37.2%	37.8%	37.4%	37.2%	38.9%	39.4%

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

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 - 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	UCA

Colleges

Arkansas Northeastern College (Blytheville)	ANC
Arkansas State University - Beebe	ASUB
Arkansas State University Mid-South	ASUMS
Arkansas State University Mountain Home	ASUMH
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
East Arkansas Community College (Forrest City)	EACC
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 Community College (El Dorado)	SACC
Southern Arkansas University - Tech (Camden)	SAUT
Southeast Arkansas College (Pine Bluff)	SEAC
UA Community College at Batesville	UACCB
UA Community College at Hope-Texarkana	UACCH-T
UA Community College at Morrilton	UACCM
UA Community College at Rich Mountain (Mena)	UACCRM
UA - Pulaski Technical College (North Little Rock)	UAPTC

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
HSU - Community Education Center	HSU-CEC
NWACC - Child Protection Training Center	NWACC-CPTC
SACC - Arboretum	SACC - Arboretum
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
UAF - Arkansas Research and Technology Park	UAF-ARTP
UAF - Arkansas Centers for Rural Education in Autism and Related Disabilities	UAF-Autism
UAF - Garvan Woodland Gardens	UAF-GWG
UAF - The David & Barbara Pryor Center for Arkansas Oral and Visual History	UAF-Pryor Center
UAF - World Trade Center Arkansas	UAF - WTC AR
UALR - Research and Public Service	UALR-RAPS
University of Arkansas at Pine Bluff (1890 Land Grant Universities Match)	UAPB - Nonformula
University of Arkansas for Medical Sciences	UAMS

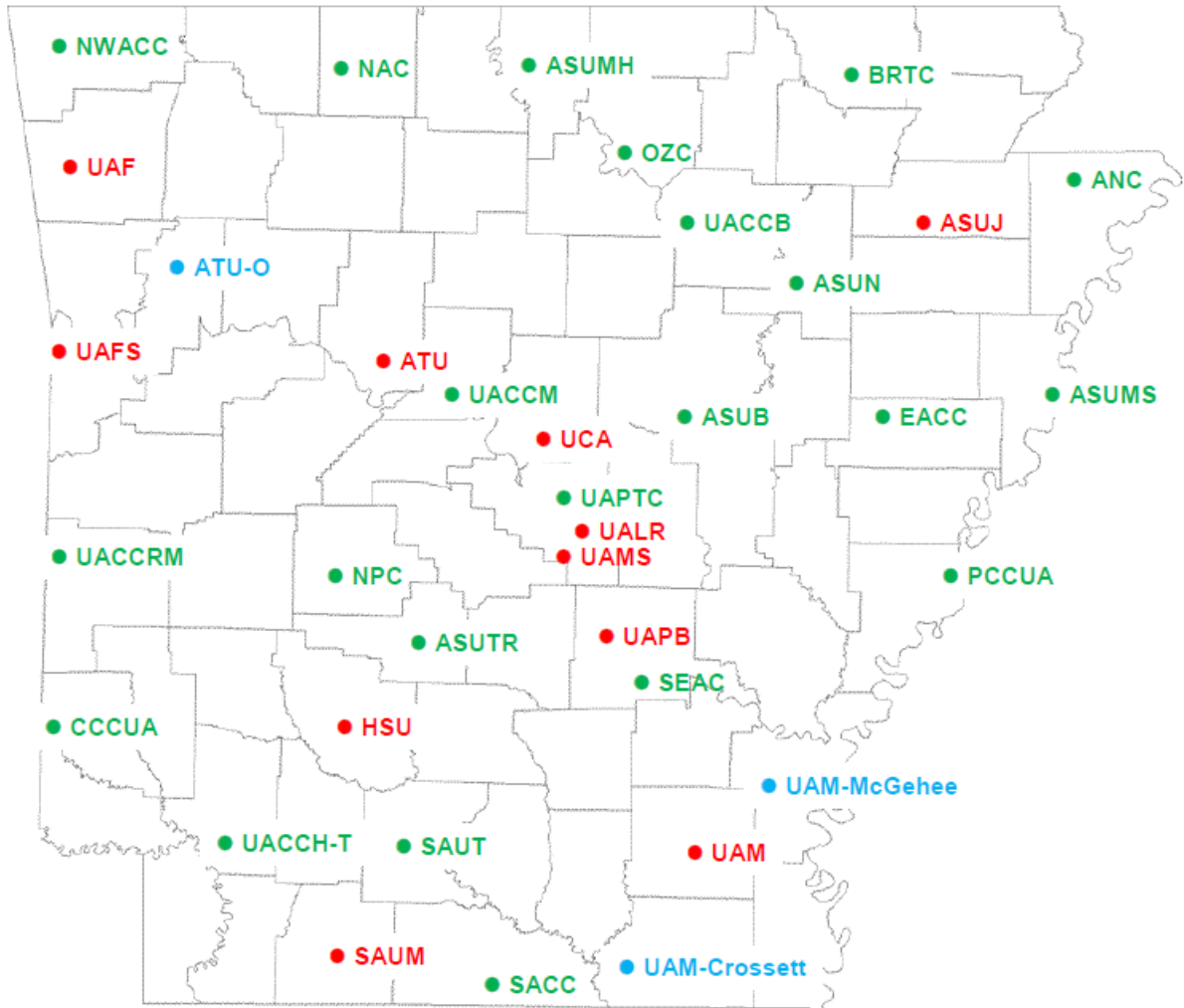
Technical Centers

Arkansas Tech University - Ozark	ATU-O
UAM - College of Technology - Crossett	UAM-Crossett
UAM - College of Technology - McGehee	UAM-McGehee

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

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 - Fort Smith	UAFS
University of Arkansas at Little Rock	UALR
University of Arkansas at Monticello	UAM
University of Arkansas for Medical Sciences	UAMS
University of Arkansas at Pine Bluff	UAPB
University of Central Arkansas	UCA

Colleges

Arkansas Northeastern College (Blytheville)	ANC
Arkansas State University - Beebe	ASUB
Arkansas State University Mid-South	ASUMS
Arkansas State University Mountain Home	ASUMH
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
East Arkansas Community College (Forrest City)	EACC
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 Community College (El Dorado)	SACC
Southern Arkansas University - Tech (Camden)	SAUT
Southeast Arkansas College (Pine Bluff)	SEAC
UA Community College at Batesville	UACCB
UA Community College at Hope-Texarkana	UACCH-T
UA Community College at Morrilton	UACCM
UA Community College at Rich Mountain (Mena)	UACCRM
UA - Pulaski Technical College (North Little Rock)	UAPTC

Technical Centers

Arkansas Tech University - Ozark	ATU-O
UAM - College of Technology - Crossett	UAM-Crossett
UAM - College of Technology - McGehee	UAM-McGehee

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	EACC	Forrest City
Stone	OZC	Mountain View
Union	SACC	El Dorado
Washington	NWACC	Farmington
Washington	NWACC	Fayetteville West Campus
Washington	NWACC	Springdale (Washington County Center & Jones Center)
Washington	UAF	Fayetteville
Washington	UAMS	Fayetteville
White	ASUB	Beebe
White	ASUB	Searcy