

Arkansas Division of Higher Education

Fact Book 2023



Institutional Finance

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



2023 FACT BOOK
ARKANSAS PUBLIC
HIGHER EDUCATION

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ARKANSAS DIVISION OF
HIGHER EDUCATION

2023 ARKANSAS HIGHER EDUCATION COORDINATING BOARD

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

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

MR. KEVEN ANDERSON
Rogers, AR
Term Expires: 2023

MR. AL BRODELL
JONESBORO, AR
Term Expires: 2023

DR. JERRY CASH
Harrison, AR
Term Expires: 2026

MR. KELLEY ERSTINE
Conway, AR
Term Expires: 2027

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

MR. ANDY MCNEILL
Russellville, AR
Term Expires: 2022

DR. KYLE MILLER
Helena, AR
Term Expires: 2024

Fact Book:
**Arkansas Public Higher
Education**

July 2023



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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 2023-25 biennium; **(2)** 2023-25 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 2023 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 2023-25 BIENNIUM

TABLE 1.1A. SUMMARY OF OPERATING NEEDS & RECOMMENDATIONS FOR FY2023-24

Institution Type	Fiscal Year 2022-23 Base				FY2023-24 AHECB Recommendations		
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)	Total Recommendation	New Funds	% Inc
	Universities	50,456,760	2,157,610	440,233,100	489,284,964	494,039,408	4,754,444
Colleges	9,943,261	23,372,671	147,775,520	178,928,583	180,514,005	1,585,422	0.9%
Total	60,400,021	25,530,281	588,008,620	668,213,546	674,553,413	6,339,866	0.9%

Non-Formula Entity Type	Fiscal Year 2022-23 Base			FY2023-24 AHECB Recommendation		
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	Total Recommendation	New Funds	% Inc
	Non-Formula Entities	18,585,292	91,976,202	110,561,494	129,478,342	18,916,848
Health Care-Related UAMS	13,070,364	95,786,321	108,856,685	138,014,221	29,157,536	26.8%
Total	31,655,656	187,762,523	219,418,179	267,492,564	48,074,385	21.9%

TABLE 1.1B. TWO-YEAR COLLEGES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2023-24

Inst	FY2022-23					PRODUCTIVITY DISTRIBUTIONS									FY2023-24 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	\$ 1,005,983	\$ 730,954	\$ 8,885,745	\$ -	\$ 10,622,682	1.87%	59	2.89%	\$ 45,846	0.52%	\$ -	\$ 13,144	\$ 58,990	\$ -	\$ 10,681,672	\$ 58,990	\$ 213,633	\$ 10,895,306
ASUB	\$ 2,006,749	\$ 801,945	\$ 11,410,153	\$ -	\$ 14,218,847	-2.44%	-	0.00%	\$ -	0.00%	\$ 53,773	\$ (53,773)	\$ -	\$ -	\$ 14,165,074	\$ (53,773)	\$ 283,301	\$ 14,448,375
ASUMH	\$ -	\$ 823,929	\$ 3,537,885	\$ -	\$ 4,361,814	0.60%	21	1.03%	\$ 16,372	0.46%	\$ -	\$ 4,694	\$ 21,066	\$ -	\$ 4,382,880	\$ 21,066	\$ 87,658	\$ 4,470,538
ASUMS	\$ -	\$ 2,190,914	\$ 4,015,303	\$ -	\$ 6,206,217	4.34%	117	5.73%	\$ 90,829	2.26%	\$ -	\$ 26,040	\$ 80,306	\$ 36,563	\$ 6,323,086	\$ 116,869	\$ 126,462	\$ 6,449,548
ASUN	\$ -	\$ 1,417,628	\$ 6,586,716	\$ 67,716	\$ 7,936,628	0.50%	32	1.56%	\$ 24,801	0.38%	\$ -	\$ 7,110	\$ 31,911	\$ -	\$ 7,968,538	\$ 31,911	\$ 159,371	\$ 8,127,909
ASUTR	\$ -	\$ 1,156,386	\$ 3,350,898	\$ -	\$ 4,507,284	-2.53%	-	0.00%	\$ -	0.00%	\$ (30,462)	\$ 30,462	\$ 30,462	\$ -	\$ 4,537,746	\$ 30,462	\$ 90,755	\$ 4,628,500
BRTC	\$ -	\$ 2,245,209	\$ 5,807,840	\$ -	\$ 8,053,049	3.92%	148	7.24%	\$ 114,845	1.98%	\$ -	\$ 32,925	\$ 116,157	\$ 31,614	\$ 8,200,819	\$ 147,771	\$ 164,016	\$ 8,364,836
CCCUA	\$ -	\$ 1,350,337	\$ 3,808,951	\$ 192,480	\$ 4,966,808	4.27%	167	8.18%	\$ 129,754	3.59%	\$ -	\$ 37,200	\$ 72,329	\$ 94,625	\$ 5,133,762	\$ 166,954	\$ 102,675	\$ 5,236,437
EACC	\$ 1,050,182	\$ 783,221	\$ 8,843,482	\$ 266,107	\$ 10,410,779	8.30%	224	10.98%	\$ 174,137	2.03%	\$ -	\$ 49,924	\$ 171,548	\$ 52,514	\$ 10,634,840	\$ 224,061	\$ 212,697	\$ 10,847,537
NAC	\$ 620,225	\$ 575,177	\$ 7,583,686	\$ -	\$ 8,779,088	-0.59%	-	0.00%	\$ -	0.00%	\$ (22,041)	\$ 22,041	\$ 22,041	\$ -	\$ 8,801,128	\$ 22,041	\$ 176,023	\$ 8,977,151
NPC	\$ 1,570,895	\$ 668,021	\$ 9,445,632	\$ 270,076	\$ 11,414,272	0.90%	49	2.43%	\$ 38,482	0.42%	\$ -	\$ 11,033	\$ 49,515	\$ -	\$ 11,463,787	\$ 49,515	\$ 229,276	\$ 11,693,063
NWACC	\$ 1,388,089	\$ -	\$ 12,058,969	\$ 620,749	\$ 12,826,309	1.36%	208	10.22%	\$ 162,055	1.42%	\$ -	\$ 46,460	\$ 208,515	\$ -	\$ 13,034,824	\$ 208,515	\$ 260,696	\$ 13,295,521
OZC	\$ -	\$ 1,271,841	\$ 3,336,266	\$ 164,314	\$ 4,443,793	7.51%	240	11.77%	\$ 186,554	5.88%	\$ -	\$ 53,483	\$ 63,439	\$ 176,599	\$ 4,683,831	\$ 240,038	\$ 93,677	\$ 4,777,507
PCCUA	\$ 1,022,735	\$ 529,856	\$ 9,255,216	\$ -	\$ 10,807,807	-1.61%	-	0.00%	\$ -	0.00%	\$ 149,286	\$ (149,286)	\$ -	\$ -	\$ 10,658,521	\$ (149,286)	\$ 213,170	\$ 10,871,691
SACC	\$ 718,249	\$ 461,389	\$ 6,207,823	\$ 18,412	\$ 7,369,049	0.49%	19	0.94%	\$ 14,862	0.24%	\$ -	\$ 4,261	\$ 19,123	\$ -	\$ 7,388,172	\$ 19,123	\$ 147,763	\$ 7,535,935
SAUT	\$ 283,144	\$ -	\$ 5,568,683	\$ -	\$ 5,851,828	-4.22%	-	0.00%	\$ -	0.00%	\$ 111,374	\$ (111,374)	\$ -	\$ -	\$ 5,740,454	\$ (111,374)	\$ 114,809	\$ 5,855,263
SEAC	\$ -	\$ 1,975,199	\$ 5,354,958	\$ -	\$ 7,330,157	-0.07%	-	0.00%	\$ -	0.00%	\$ 0	\$ (0)	\$ -	\$ -	\$ 7,330,157	\$ (0)	\$ 146,603	\$ 7,476,760
UACCB	\$ -	\$ 866,760	\$ 4,586,956	\$ 310,837	\$ 5,142,878	8.54%	301	14.77%	\$ 234,179	5.48%	\$ -	\$ 67,137	\$ 85,522	\$ 215,794	\$ 5,444,195	\$ 301,316	\$ 108,884	\$ 5,553,079
UACCH	\$ -	\$ 1,958,947	\$ 4,841,810	\$ -	\$ 6,800,757	-2.95%	-	0.00%	\$ -	0.00%	\$ 96,836	\$ (96,836)	\$ -	\$ -	\$ 6,703,921	\$ (96,836)	\$ 134,078	\$ 6,837,999
UACCM	\$ -	\$ 1,291,186	\$ 5,403,906	\$ 113,031	\$ 6,582,061	-1.81%	-	0.00%	\$ -	0.00%	\$ 95,761	\$ (95,761)	\$ -	\$ -	\$ 6,486,300	\$ (95,761)	\$ 129,726	\$ 6,616,026
UACCRM	\$ 277,210	\$ -	\$ 3,504,076	\$ 139,147	\$ 3,642,140	5.33%	108	5.32%	\$ 84,394	2.51%	\$ -	\$ 24,195	\$ 67,299	\$ 41,291	\$ 3,750,730	\$ 108,590	\$ 75,015	\$ 3,825,744
UA-PTC	\$ -	\$ 2,273,772	\$ 14,380,565	\$ -	\$ 16,654,337	2.67%	345	16.92%	\$ 268,309	1.87%	\$ -	\$ 76,922	\$ 287,611	\$ 57,620	\$ 16,999,568	\$ 345,231	\$ 339,991	\$ 17,339,560
Total	\$ 9,943,261	\$ 23,372,671	\$ 147,775,520	\$ 2,162,870	\$ 178,928,583	1.15%	2,038	100%	\$ 1,585,422	1%	\$ 454,527	\$ (0)	\$ 1,385,833	\$ 706,618	\$ 180,514,005	\$ 1,585,422	\$ 3,610,280	\$ 184,124,285

TABLE 1.1C. FOUR-YEAR UNIVERSITIES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2023-24

Inst	FY2022-23					PRODUCTIVITY DISTRIBUTIONS								FY2023-24 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
ASUJ	\$ 8,214,417	\$ -	\$ 59,357,665	\$ 122,087	\$ 67,449,995	1.03%	319	7.54%	\$ 358,652	0.61%	\$ -	\$ 185,933	\$ 544,585	\$ -	\$ 67,994,580	\$ 544,585	\$ 1,359,892	\$ 69,354,471
ATU*	\$ 2,819,482	\$ 794,492	\$ 38,234,177	\$ 379,065	\$ 41,469,086	-2.76%	-	0.00%	\$ -	0.00%	\$ 757,102	\$ (757,102)	\$ -	\$ -	\$ 40,711,983	\$ (757,102)	\$ 814,240	\$ 41,526,223
HSU	\$ 2,916,621	\$ -	\$ 19,252,049	\$ -	\$ 22,168,670	-0.61%	-	0.00%	\$ -	0.00%	\$ 118,253	\$ (118,253)	\$ -	\$ -	\$ 22,050,418	\$ (118,253)	\$ 441,008	\$ 22,491,426
SAUM	\$ 1,724,370	\$ -	\$ 17,278,600	\$ -	\$ 19,002,970	-3.92%	-	0.00%	\$ -	0.00%	\$ 345,572	\$ (345,572)	\$ -	\$ -	\$ 18,657,398	\$ (345,572)	\$ 373,148	\$ 19,030,546
UAF	\$ 12,610,820	\$ -	\$ 130,852,703	\$ 3,061,354	\$ 140,402,170	5.71%	3,757	88.72%	\$ 4,218,321	3.30%	\$ -	\$ 2,186,871	\$ 2,555,827	\$ 3,849,365	\$ 146,807,362	\$ 6,405,192	\$ 2,936,147	\$ 149,743,509
UAFS	\$ 4,273,669	\$ -	\$ 21,913,603	\$ -	\$ 26,187,272	-3.06%	-	0.00%	\$ -	0.00%	\$ 438,272	\$ (438,272)	\$ -	\$ -	\$ 25,749,000	\$ (438,272)	\$ 514,980	\$ 26,263,980
UALR	\$ 7,406,778	\$ -	\$ 56,239,812	\$ -	\$ 63,646,590	0.52%	110	2.60%	\$ 123,703	0.22%	\$ -	\$ 64,130	\$ 187,833	\$ -	\$ 63,834,423	\$ 187,833	\$ 1,276,688	\$ 65,111,111
UAM*	\$ 1,488,186	\$ 1,363,118	\$ 17,385,204	\$ -	\$ 20,236,508	-2.49%	-	0.00%	\$ -	0.00%	\$ 347,704	\$ (347,704)	\$ -	\$ -	\$ 19,888,804	\$ (347,704)	\$ 397,776	\$ 20,286,580
UAPB	\$ 2,583,459	\$ -	\$ 22,895,312	\$ -	\$ 25,478,771	-4.12%	-	0.00%	\$ -	0.00%	\$ 457,906	\$ (457,906)	\$ -	\$ -	\$ 25,020,864	\$ (457,906)	\$ 500,417	\$ 25,521,282
UCA	\$ 6,418,958	\$ -	\$ 56,823,974	\$ -	\$ 63,242,932	0.18%	48	1.13%	\$ 53,769	0.09%	\$ -	\$ 27,875	\$ 81,644	\$ -	\$ 63,324,576	\$ 81,644	\$ 1,266,492	\$ 64,591,068
Total	\$ 50,456,760	\$ 2,157,610	\$ 440,233,100	\$ 3,562,506	\$ 489,284,964	1.06%	4,234	100%	\$ 4,754,444	1%	\$ 2,464,809	\$ 0	\$ 3,369,888	\$ 3,849,365	\$ 494,039,408	\$ 4,754,444	\$ 9,880,788	\$ 503,920,196

*Includes ATU-Ozark

**Includes UAM-Crossett and UAM-McGehee

TABLE 1.1D. NON-FORMULA ENTITIES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2023-24

Institution/Entity	FY2022-23			FY 2023-24 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	7.0% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2022-23 Rec.	Total Recommendation
ADTEC/ADWIRED	\$ -	\$ 1,527,000	\$ 1,527,000	\$ 106,890	\$ -	\$ 106,890	\$ 1,633,890
AREON	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
ASU-System Office	\$ 196,755	\$ 2,483,758	\$ 2,680,513	\$ 173,863	\$ -	\$ 173,863	\$ 2,854,376
ASU-Heritage	\$ -	\$ 367,936	\$ 367,936	\$ 25,756	\$ 2,082,229	\$ 2,107,985	\$ 2,475,921
ASU-Delta Center for Economic Development	\$ -	\$ -	\$ -	\$ -	\$ 453,563	\$ 453,563	\$ 453,563
HSU-CEC	\$ -	\$ 81,731	\$ 81,731	\$ 5,721	\$ -	\$ 5,721	\$ 87,452
NWACC-CPTC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SACC-Arboretum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAUT-ETA	\$ 47,316	\$ 375,036	\$ 422,352	\$ 26,253	\$ 500,000	\$ 526,253	\$ 948,605
SAUT-FTA	\$ 119,755	\$ 1,680,943	\$ 1,800,698	\$ 117,666	\$ 1,290,640	\$ 1,408,306	\$ 3,209,004
UA-SYS	\$ 626,158	\$ 3,479,474	\$ 4,105,632	\$ 243,563	\$ -	\$ 243,563	\$ 4,349,195
UA-AS	\$ 181,586	\$ 2,369,274	\$ 2,550,860	\$ 165,849	\$ 861,390	\$ 1,027,239	\$ 3,578,099
UA-DivAgri	\$ 7,453,366	\$ 65,800,138	\$ 73,253,504	\$ 4,606,010	\$ -	\$ 4,606,010	\$ 77,859,514
UA-ASMSA	\$ 9,960,356	\$ 1,133,048	\$ 11,093,404	\$ 79,313	\$ 1,182,300	\$ 1,261,613	\$ 12,355,017
UA-CS	\$ -	\$ 2,336,896	\$ 2,336,896	\$ 163,583	\$ 295,000	\$ 458,583	\$ 2,795,479
UA-CJI	\$ -	\$ 2,458,634	\$ 2,458,634	\$ 172,104	\$ 350,000	\$ 522,104	\$ 2,980,738
UAF-ARTP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UAF-Autism	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UAF-GWG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UAF-Pryor Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UAF-WTC AR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UALR-RAPS	\$ -	\$ 4,064,026	\$ 4,064,026	\$ 284,482	\$ 1,980,000	\$ 2,264,482	\$ 6,328,508
UAPB-Nonformula*	\$ -	\$ 3,818,308	\$ 3,818,308	\$ 267,282	\$ 1,383,392	\$ 1,650,674	\$ 5,468,982
Total	\$ 18,585,292	\$ 91,976,202	\$ 110,561,494	\$ 6,438,334	\$ 12,478,514	\$ 18,916,848	\$ 129,478,342

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

Health-Related Non-Formula Entity - UAMS

	FY2022-23			FY 2023-24 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	7.0% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2020-21 Rec.	Total Recommendation
UAMS	\$ 12,753,020	\$ 88,012,881	\$ 100,765,901	\$ 6,160,902	\$ 22,452,494	\$ 28,613,396	\$ 129,379,297
UAMS-ABUSE/RAPE/DV	\$ -	\$ 350,000	\$ 350,000	\$ 24,500	\$ -	\$ 24,500	\$ 374,500
UAMS-Child Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UAMS-Ped/Pysch/Res.	\$ -	\$ 1,985,100	\$ 1,985,100	\$ 138,957	\$ -	\$ 138,957	\$ 2,124,057
UAMS-IC	\$ 317,344	\$ 5,438,340	\$ 5,755,684	\$ 380,684	\$ -	\$ 380,684	\$ 6,136,368
Total	\$ 13,070,364	\$ 95,786,321	\$ 108,856,685	\$ 6,705,042	\$ 22,452,494	\$ 29,157,536	\$ 138,014,221

TABLE 1.2: CAPITAL REQUESTS/RECOMMENDATIONS FOR THE 2023-25 BIENNIUM

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
ASUJ				
Projects:				
Art and Innovation District	New Construction	30,000,000	2,000,000	2,000,000
Athletic and Club Sport Campus	New Construction	8,000,000	2,000,000	2,000,000
Campus Buildings Deferred Maintenance	Critical Maintenance	5,000,000	5,000,000	5,000,000
Campus Wide Building Entrance Security and Card Access	Technology Infrastructure	1,500,000		
Project Total		44,500,000	9,000,000	9,000,000
Critical Maintenance		7,249,028	720,000	720,000
Deferred Maintenance		146,109,268	2,920,000	2,920,000
Replacement Equipment & Library			2,945,929	2,945,929
Total		197,858,297	15,585,929	15,585,929
ATU				
Projects:				
Student Union and Recreation Center	New Construction	14,500,000		
O Street Closure and Campus Entrance	New Construction	4,725,625		
STEM 1	New Construction	29,375,000		
Brown Academic Utilization	Renovation	1,475,548	1,475,548	1,475,548
Performing and Visual Arts Center	New Construction	26,250,000		
Utility Upgrades	Energy Conservation	14,961,000	4,524,452	4,524,452
Technology Upgrades	Renovation	7,666,251	3,000,000	3,000,000
Project Total		98,953,424	9,000,000	9,000,000
Critical Maintenance		12,323,563	1,230,000	1,230,000
Deferred Maintenance		192,821,328	3,860,000	3,860,000
Replacement Equipment & Library (includes ATU-O)			1,157,352	1,157,352
Total		304,098,315	15,247,352	15,247,352
HSU				
Projects:				
For construction, renovation, maintenance, equipment, personal services and operating expenses of Henderson State University	Other	10,000,000	8,000,000	8,000,000
Project Total		10,000,000	8,000,000	8,000,000
Critical Maintenance		2,806,026	280,000	280,000
Deferred Maintenance		97,025,741	1,940,000	1,940,000
Replacement Equipment & Library			516,704	516,704
Total		109,831,767	10,736,704	10,736,704
SAUM				
Projects:				
HVAC Upgrades	Infrastructure	4,534,500	4,000,000	4,000,000
Technology Upgrades	Tech Infrastructure	4,158,000	4,000,000	4,000,000
STEM Training Center	Renovation	4,668,000		
Sanitary Sewer Line Replacements	Renovation	1,250,000		
Roof Replacements	Renovation	5,920,000		
Project Total		20,530,500	8,000,000	8,000,000
Critical Maintenance		5,286,585	530,000	530,000
Deferred Maintenance		97,306,240	1,950,000	1,950,000
Replacement Equipment & Library			732,352	732,352
Total		123,123,325	11,212,352	11,212,352

UAF				
Projects:				
Agriculture Building	Restoration	30,000,000	2,000,000	2,000,000
Leflar Law Center / North Wing	Renovation	31,000,000	2,000,000	2,000,000
Memorial Hall	Restoration	40,000,000	2,000,000	2,000,000
Fine Arts Center / University Theatre	Restoration / Renovation	33,000,000	2,000,000	2,000,000
John A White Jr Engineering Hall	Restoration / Renovation	32,000,000	2,000,000	2,000,000
Human Environmental Sciences Building	Restoration	19,000,000		
Kimple Hall / Office Tower	Renovation	20,000,000		
West Avenue Annex	Restoration / Renovation	14,300,000		
Business Building	Renovation	33,000,000		
Project Total		252,300,000	10,000,000	10,000,000
Critical Maintenance		57,321,552	5,730,000	5,730,000
Deferred Maintenance		495,676,820	9,910,000	9,910,000
Replacement Equipment & Library			4,814,389	4,814,389
Total		805,298,372	30,454,389	30,454,389
UAFS				
Projects:				
UAFS Center for Workforce Development	Construction - Renovation	6,522,500	6,522,500	6,522,500
Project Total		6,522,500	6,522,500	6,522,500
Critical Maintenance		5,653,342	570,000	570,000
Deferred Maintenance		83,369,150	1,670,000	1,670,000
Replacement Equipment & Library			622,683	622,683
Total		95,544,992	9,385,183	9,385,183
UALR				
Projects:				
Technology Infrastructure Improvements	Tech. Infrastructure	10,711,042	3,500,000	3,500,000
University Services Building	New Construction	17,305,500		
Nanotechnology Center (CINS)	New Construction	4,487,959		
Bldg. Infrastructure / Critical Maint.	Critical Maintenance	25,327,217	3,000,000	3,000,000
Classroom Technology Improvements	Tech. Infrastructure	3,245,389	3,000,000	3,000,000
Project Total		61,077,107	9,500,000	9,500,000
Critical Maintenance		65,949,107	6,590,000	6,590,000
Deferred Maintenance		284,049,308	5,680,000	5,680,000
Replacement Equipment & Library			1,542,601	1,542,601
Total		411,075,522	23,312,601	23,312,601
UAM				
Projects:				
Renovation of Math and Science Center	Renovation	20,000,000	3,250,000	3,250,000
HVAC Upgrades for MCB and Science Center	Renovation	12,000,000	2,500,000	2,500,000
Renovation of Fine Arts Center	Renovation	1,000,000	1,000,000	1,000,000
Renovation of Music Building	Renovation	750,000	750,000	750,000
Project Total		33,750,000	7,500,000	7,500,000
Critical Maintenance		0	0	0
Deferred Maintenance		121,531,014	2,430,000	2,430,000
Replacement Equipment & Library (includes UAM-Crossett & UAM-McGehee)			408,269	408,269
Total		155,281,014	10,338,269	10,338,269

UAPB				
Projects:				
Fire Protection	Renovation	5,000,000	2,000,000	2,000,000
Student Engagement Center	New Construction	5,000,000		
Dormitory Renovations	Renovation	4,000,000	2,000,000	2,000,000
Police Station	Renovation	3,000,000	1,000,000	1,000,000
Campus Security Fencing	Renovation	1,500,000	500,000	500,000
Restroom Renovations	Renovation	1,500,000	500,000	500,000
Domestic Water Upgrades	Renovation	1,000,000	500,000	500,000
Elevator Upgrades/Modernization	Renovation	1,000,000	500,000	500,000
Nursing School Building	New Construction	9,000,000		
Project Total		31,000,000	7,000,000	7,000,000
Critical Maintenance		4,948,439	490,000	490,000
Deferred Maintenance		81,542,257	1,630,000	1,630,000
Replacement Equipment & Library			373,244	373,244
Total		117,490,696	9,493,244	9,493,244
UCA				
Projects:				
Lewis Science Center Replacement	Renovation	19,275,000	3,000,000	3,000,000
Mashburn Hall Renovation	Renovation	18,000,000	3,000,000	3,000,000
Old Main Renovation	Renovation	21,700,000	3,000,000	3,000,000
Project Total		58,975,000	9,000,000	9,000,000
Critical Maintenance		10,750,968	1,080,000	1,080,000
Deferred Maintenance		194,649,938	3,890,000	3,890,000
Replacement Equipment & Library			1,977,174	1,977,174
Total		264,375,906	15,947,174	15,947,174
SubTotal 4 - Year Universities				
Project Total		617,608,531	83,522,500	83,522,500
Critical Maintenance Total		172,288,610	17,220,000	17,220,000
Deferred Maintenance Total		1,794,081,065	35,880,000	35,880,000
Replacement Equipment & Library Total			15,090,697	15,090,697
Total		2,583,978,206	151,713,197	151,713,197

ATU - Ozark				
Projects:				
Ozark Allied Health Re-roof	Renovation	177,765	177,765	177,765
ATCC Tech Center	New Construction	31,250,000	1,000,000	1,000,000
Ozark Technology and Trade Center	New Construction	20,000,000	822,235	822,235
Project Total		51,427,765	2,000,000	2,000,000
Critical Maintenance		151,920	20,000	20,000
Deferred Maintenance		10,343,556	210,000	210,000
Replacement Equipment & Library			0	0
Total		61,923,241	2,230,000	2,230,000
UAM-Crossett				
Projects:				
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	2,000,000	2,000,000
Project Total		2,150,000	2,000,000	2,000,000
Critical Maintenance		0	0	0
Deferred Maintenance		6,146,673	120,000	120,000
Replacement Equipment & Library			0	0
Total		8,296,673	2,120,000	2,120,000
UAM-McGehee				
Projects:				
General Education Building UAM CTM	New Construction	4,250,000	2,000,000	2,000,000
Project Total		4,250,000	2,000,000	2,000,000
Critical Maintenance		0	0	0
Deferred Maintenance		7,444,791	150,000	150,000
Replacement Equipment & Library			0	0
Total		11,694,791	2,150,000	2,150,000
SubTotal Technical Centers				
Project Total		57,827,765	6,000,000	6,000,000
Critical Maintenance Total		151,920	20,000	20,000
Deferred Maintenance Total		23,935,021	480,000	480,000
Replacement Equipment & Library Total			0	0
Total		81,914,706	6,500,000	6,500,000

ASU-SYS				
Projects:				
For construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the Arkansas State University System	Other	25,000,000	25,000,000	25,000,000
Project Total		25,000,000	25,000,000	25,000,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		25,000,000	25,000,000	25,000,000
SAUT - Arkansas Environmental Training Academy				
Projects:				
No Requests				0
Project Total		0	0	0
Critical Maintenance		13,159	0	0
Deferred Maintenance		752,739	20,000	20,000
Replacement Equipment & Library			0	0
Total		765,898	20,000	20,000
SAUT - Arkansas Fire Training Academy				
Projects:				
AFTA Burn Building	New Construction	412,000	412,000	412,000
Critical Maintenance/Safety AFTA	Critical Maintenance	162,000	162,000	162,000
AFTA Training Ground Enhancements	Renovation	6,247,000	1,261,000	1,261,000
AFTA Technology Infrastructure	Technology Upgrades	165,000	165,000	165,000
AFTA Training Equipment	Other	1,000,000		
Project Total		7,986,000	2,000,000	2,000,000
Critical Maintenance		4,862	0	0
Deferred Maintenance		3,212,117	60,000	60,000
Replacement Equipment & Library			0	0
Total		11,202,980	2,060,000	2,060,000
UA-AAS				
Projects:				
Remote Sensing and Archeological Object Analysis	Technology	252,500	252,500	252,500
Archaeological Data/Object Security and Accessibility	Technology	123,750	123,750	123,750
Project Total		376,250	376,250	376,250
Critical Maintenance		0	0	0
Deferred Maintenance		4,239,178	80,000	80,000
Replacement Equipment & Library			0	0
Total		4,615,428	456,250	456,250
UA-AREON				
Projects:				
Replacement of AREON core network equipment	Technology Infrastructure	2,100,000	1,500,000	1,500,000
Project Total		2,100,000	1,500,000	1,500,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		2,100,000	1,500,000	1,500,000
UA-ASMSA				
Projects:				
Maintenance Shop	Renovation	2,000,000	900,000	900,000
Campus ADA Accessibility Improvements	ADA	250,000	250,000	250,000
STEM Research Lab Upgrades	Other	350,000	350,000	350,000
Multi-purpose Building (Wellness Center)	New Construction	4,700,000		
Downtown Arts Center	New Construction	5,000,000		
Project Total		12,300,000	1,500,000	1,500,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		12,300,000	1,500,000	1,500,000

UA - Criminal Justice Institute				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		0	0	0
UA - Clinton School				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		0	0	0
UAMS				
Projects:				
Barton Building Renovation	Renovation	8,343,574	2,000,000	2,000,000
Monroe Building Renovation	Renovation	17,245,800	2,000,000	2,000,000
EDII 6th Floor Renovation for College of Pharmacy	Renovation	5,688,819	2,000,000	2,000,000
Central Building Renovation - Floors 2-8	Renovation	113,803,465	2,000,000	2,000,000
Central Building Clinical Lab AHU Replacement	Energy Conservation	600,000	600,000	600,000
Central Building Penthouse Electrical Infrastructure	Energy Conservation	450,000	450,000	450,000
UAMS West Central Energy Plant Addition and Interconnect	Energy Conservation	77,500,000	950,000	950,000
Project Total		223,631,658	10,000,000	10,000,000
Critical Maintenance		72,155,362	7,220,000	7,220,000
Deferred Maintenance		581,718,033	11,630,000	11,630,000
Replacement Equipment & Library			1,802,814	1,802,814
Total		877,505,053	30,652,814	30,652,814
UA-SYS				
Projects:				
System Office Expansion	New Construction	1,974,150	1,974,150	1,974,150
For construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the University of Arkansas System	Other	25,000,000	25,000,000	25,000,000
Project Total		26,974,150	26,974,150	26,974,150
Critical Maintenance		53,752	10,000	10,000
Deferred Maintenance		2,392,429	50,000	50,000
Replacement Equipment & Library			0	0
Total		29,420,331	27,034,150	27,034,150
UA-System - Div. of Agriculture				
Projects:				
Department of Food Science Building Replacement - Fayetteville	New Construction	10,000,000	3,500,000	3,500,000
Lonoke Extension Center Expansion	New Construction	1,500,000	1,500,000	1,500,000
Project Total		11,500,000	5,000,000	5,000,000
Critical Maintenance		718,885	70,000	70,000
Deferred Maintenance		83,848,674	1,680,000	1,680,000
Replacement Equipment & Library			0	0
Total		96,067,559	6,750,000	6,750,000
SubTotal Non-Formula				
Project Total		309,868,058	72,350,400	72,350,400
Critical Maintenance Total		72,946,020	7,300,000	7,300,000
Deferred Maintenance Total		676,163,171	13,520,000	13,520,000
Replacement Equipment & Library Total			1,802,814	1,802,814
Total		1,058,977,248	94,973,214	94,973,214

ANC				
Projects:				
Precision Machining Facility	New Construction	2,650,000	2,650,000	2,650,000
Multi-Modal Course Delivery	Technology Upgrade	1,500,000	850,000	850,000
Center for Science and Technology	New Construction	11,000,000		
Project Total		15,150,000	3,500,000	3,500,000
Critical Maintenance		3,159,741	320,000	320,000
Deferred Maintenance		20,996,816	420,000	420,000
Replacement Equipment & Library			104,270	104,270
Total		39,306,557	4,344,270	4,344,270
ASUB				
Projects:				
Expansion of the Blodsworth Nursing Building	Expansion & Renovation	2,329,084	2,329,084	2,329,084
State Hall	Renovation	3,393,000	900,000	900,000
Owen Center	Renovation	4,322,000	770,916	770,916
Project Total		10,044,084	4,000,000	4,000,000
Critical Maintenance		1,331,443	130,000	130,000
Deferred Maintenance		56,368,934	1,130,000	1,130,000
Replacement Equipment & Library			284,910	284,910
Total		67,744,462	5,544,910	5,544,910
ASUMH				
Projects:				
IT Infrastructure Upgrades/Replacement	Technology	300,000	300,000	300,000
Occupational Technical Center	Renovation / Purchase	4,000,000	375,000	375,000
Critical Maintenance Equip. Project	Other / Equip Replace	2,625,000	2,625,000	2625000
Vada Shied Community Center	Other / Construction	1,000,000		
Security System Upgrades	Technology / Safety	200,000	200,000	200,000
Project Total		8,125,000	3,500,000	3,500,000
Critical Maintenance		1,500,952	150,000	150,000
Deferred Maintenance		13,904,195	280,000	280,000
Replacement Equipment & Library			108,505	108,505
Total		23,530,147	4,038,505	4,038,505
ASUMS				
Projects:				
Classroom Technology Upgrades	Equipment Replacement	825,000	825,000	825,000
Student Laptop Upgrades	Equipment Replacement	250,000	250,000	250,000
Campus Security Updates	Equipment Replacement	150,000	150,000	150,000
Technology Infrastructure Upgrades	Technology Infrastructure	150,000	150,000	150,000
Project Total		1,375,000	1,375,000	1,375,000
Critical Maintenance		1,883,761	190,000	190,000
Deferred Maintenance		25,394,933	510,000	510,000
Replacement Equipment & Library			77,160	77,160
Total		28,653,694	2,152,160	2,152,160

ASUN				
Projects:				
Phase 2 Photovoltaic Solar Array	Other	3,000,000	3,000,000	3,000,000
Nursing and Health Professions Building ASUN Newport Campus	New Construction	12,500,000		
Nursing and Health Professions Building Renovation ASUN Marked Tree Campus	Renovation	2,150,000	500,000	500,000
Automotive Service Tech/Collision Repair Facility Expansion	New Construction	750,000		
Commercial Truck Driving Range Resurfacing	Other	900,000		
Nursing and Health Professions Building	New Construction	2,000,000		
Main Building Remodel ASUN Jonesboro Campus	Renovation	2,300,000		
Classroom/Student Services Building ASUN Jonesboro Campus	New Construction	6,500,000		
Main Building Addition/Remodeling ASUN Marked Tree Campus	Renovation	1,300,000		
Project Total		31,400,000	3,500,000	3,500,000
Critical Maintenance		478,395	50,000	50,000
Deferred Maintenance		19,010,416	380,000	380,000
Replacement Equipment & Library			219,140	219,140
Total		50,888,811	4,149,140	4,149,140
ASUTR				
Projects:				
Health Science Building Expansion	New Construction	3,615,000	1,431,000	1,431,000
Walkway Roof Replacement	Critical Maintenance	162,000	162,000	162,000
Classroom Building Doors and Windows	Critical Maintenance	27,000	27,000	27,000
Ritz Theatre Renovation	Renovation	800,000	800,000	800,000
Workforce Development Expansion	Renovation	1,080,000	1,080,000	1,080,000
Facilities Management Building	New Construction	800,000		
Career Center Classroom Building	New Construction	4,875,000		
Energy Management System	Energy Conservation	400,000		
Project Total		11,759,000	3,500,000	3,500,000
Critical Maintenance		32,251	0	0
Deferred Maintenance		11,044,673	220,000	220,000
Replacement Equipment & Library			71,280	71,280
Total		22,835,925	3,791,280	3,791,280
BRTC				
Projects:				
Law Enforcement Training Academy Barracks	New Construction	5,400,000		
Training Center-Paragould	New Construction/Renovation	4,500,000		
RCDC Bldg. Renovation	Renovation	697,500	697,500	697,500
Welding Lab Pocahontas	Renovation	2,250,000	1,790,000	1,790,000
Grounds Maintenance Equipment Storage	New Construction	90,000		
AC/Library Equipment Replacement	Renovation	360,000	360,000	360,000
"A" & "B" Bldg. Renovation	Renovation	247,500	247,500	247,500
Health Science Complex	Renovation	405,000	405,000	405,000
Project Total		13,950,000	3,500,000	3,500,000
Critical Maintenance		161,257	20,000	20,000
Deferred Maintenance		21,500,078	430,000	430,000
Replacement Equipment & Library			147,205	147,205
Total		35,611,335	4,097,205	4,097,205
CCCUA				
Projects:				
Multi-purpose Facility (Gym/Convocation Ctr)	New Construction	3,000,000	3,000,000	3,000,000
Project Total		3,000,000	3,000,000	3,000,000
Critical Maintenance		532,193	50,000	50,000
Deferred Maintenance		16,028,066	320,000	320,000
Replacement Equipment & Library			102,360	102,360
Total		19,560,258	3,472,360	3,472,360

EACC				
Projects:				
Roofs	Critical Maintenance	300,000	300,000	300,000
Structural Corrections	Critical Maintenance	50,000	50,000	50,000
Maintenance Facility	New Construction	240,000	240,000	240,000
Switchgear Replacement	Critical Maintenance	125,000	125,000	125,000
Renovation of Administration Building	Renovation	250,000	250,000	250,000
New Welding/HVAC training labs	New Construction	750,000	750,000	750,000
Air Conditioning for Vocational Labs	Renovation	75,000	75,000	75,000
Entrance Closure/Reconfiguration	New Construction	600,000	600,000	600,000
Demolition of old building	Renovation	50,000	50,000	50,000
Project Total		2,440,000	2,440,000	2,440,000
Critical Maintenance		37,627	0	0
Deferred Maintenance		23,230,206	460,000	460,000
Replacement Equipment & Library			93,085	93,085
Total		25,707,833	2,993,085	2,993,085
NAC				
Projects:				
Bradley Center Expansion	New Construction	13,200,000	2,505,000	2,505,000
Technology Systems Improvements	Technology	760,000	760,000	760,000
Replace Sliding-Glass Doors	Renovation	140,000	140,000	140,000
Renovate Tiered Classrooms for ADA	Renovation	95,000	95,000	95,000
Project Total		39,902,833	3,500,000	3,500,000
Critical Maintenance		1,005,920	100,000	100,000
Deferred Maintenance		25,028,279	500,000	500,000
Replacement Equipment & Library			151,075	151,075
Total		65,937,032	4,251,075	4,251,075
NPC				
Projects:				
Laboratory Equipment	Other	300,000	300,000	300,000
Computer Resources Building	Renovation	4,800,000	3,200,000	3,200,000
Welding Technology Center	New Construction	4,080,000		
Access Control	Technology Upgrades	2,000,000		
Campus Community Center	New Construction	27,200,000		
Project Total		38,380,000	3,500,000	3,500,000
Critical Maintenance		1,146,393	110,000	110,000
Deferred Maintenance		25,223,144	500,000	500,000
Replacement Equipment & Library			224,415	224,415
Total		64,749,536	4,334,415	4,334,415
NWACC				
Projects:				
White Auditorium	Renovation	277,000	277,000	277,000
Campus Security Cameras	Technology	750,000	750,000	750,000
Campus Audio/Visual	Technology	120,000	120,000	120,000
Plant Generator	Renovation	90,000	90,000	90,000
Project Total		1,237,000	1,237,000	1,237,000
Critical Maintenance		0	0	0
Deferred Maintenance		28,722,576	570,000	570,000
Replacement Equipment & Library			567,770	567,770
Total		29,959,576	2,374,770	2,374,770

OZC				
Projects:				
Administration Building Renovation	Renovation	500,000	500,000	500,000
Miller Building Renovation	Renovation	600,000	600,000	600,000
Project Total		1,100,000	1,100,000	1,100,000
Critical Maintenance		23,438	0	0
Deferred Maintenance		13,294,416	270,000	270,000
Replacement Equipment & Library			92,710	92,710
Total		14,417,854	1,462,710	1,462,710
PCCUA				
Projects:				
ADA Compliance Improvements	Renovation	280,000	280,000	280,000
Technology Upgrades	Technology Upgrades	130,000	130,000	130,000
Campus Security Upgrades	Renovation	100,000	100,000	100,000
Roof Repair & Replacement	Renovation	1,020,000	1,020,000	1,020,000
Renovation of Gymnasium	Renovation	350,000	350,000	350,000
Project Total		1,880,000	1,880,000	1,880,000
Critical Maintenance		1,488,937	150,000	150,000
Deferred Maintenance		48,341,640	970,000	970,000
Replacement Equipment & Library			89,855	89,855
Total		51,710,577	3,089,855	3,089,855
SACC				
Projects:				
No Requests				
Project Total		0	0	0
Critical Maintenance		589,524	60,000	60,000
Deferred Maintenance		24,216,285	480,000	480,000
Replacement Equipment & Library			118,350	118,350
Total		24,805,809	658,350	658,350
SAUT				
Projects:				
HVAC Upgrades	Critical Maintenance	2,852,000	2,852,000	2,852,000
Critical Maintenance/Safety SAUT	Critical Maintenance	773,000	648,000	648,000
Administration/Shumaker Hall Renovation	Renovation	2,200,000		
Project Total		5,825,000	3,500,000	3,500,000
Critical Maintenance		2,970,188	300,000	300,000
Deferred Maintenance		50,923,992	1,020,000	1,020,000
Replacement Equipment & Library			112,475	112,475
Total		59,719,181	4,932,475	4,932,475
SEAC				
Projects:				
Campus Fire Life Systems Upgrade	Renovation	783,385	783,385	783,385
Installation of Emergency Phones on Campus	Renovation	47,957	47,957	47,957
Campus Chilled Water Systems Upgrade	Renovation	812,977	812,977	812,977
Campus Heating Water Systems Upgrade	Renovation	180,324	180,324	180,324
Campus Building Automation Systems Upgrades	Renovation	995,830	995,830	995,830
Campus Video Surveillance and Access Controls Upgrade	Renovation	1,242,185	679,527	679,527
Campus Interior and Exterior LED Lighting Retrofit	Renovation	599,460		
New Student Center & Classrooms	New Construction	8,435,839		
Campus Roof Replacement - Founders Hall & McGeorge Hall	Renovation	300,000		
Wellness Center	Other	1,200,000		
Purchase building contiguous to Campus	Other	100,000		
Project Total		14,697,957	3,500,000	3,500,000
Critical Maintenance		924,539	90,000	90,000
Deferred Maintenance		18,215,138	360,000	360,000
Replacement Equipment & Library			105,975	105,975
Total		33,837,634	4,055,975	4,055,975

UACCB				
Projects:				
Student Success/Math/Science Bldg	New Construction	8,520,000		
Renovation of Main Classroom Bldg	Renovation	3,325,000	2,500,000	2,500,000
Land Acquisition	Other	2,915,000	1,000,000	1,000,000
Project Total		14,760,000	3,500,000	3,500,000
Critical Maintenance		384,771	40,000	40,000
Deferred Maintenance		9,606,649	190,000	190,000
Replacement Equipment & Library			105,780	105,780
Total		24,751,420	3,835,780	3,835,780
UACCH-T				
Projects:				
Texarkana Multipurpose Building	New Construction	1,503,500	1,503,500	1,503,500
Parking Lot Replacement	Renovation	300,000	300,000	300,000
HVAC replacements	Renovation	500,000	500,000	500,000
Texarkana Classroom Building	New Construction	9,238,500	696,500	696,500
Building Maintenance	Renovation	500,000	500,000	500,000
Project Total		12,042,000	3,500,000	3,500,000
Critical Maintenance		208,005	20,000	20,000
Deferred Maintenance		13,795,955	280,000	280,000
Replacement Equipment & Library			96,195	96,195
Total		26,045,960	3,896,195	3,896,195
UACCM				
Projects:				
Allied Health/Health Sciences Building	New Construction	3,000,000	2,000,000	2,000,000
East Campus Infrastructure/Renovation	Renovation/Construction	1,500,000	1,500,000	1,500,000
Project Total		4,500,000	3,500,000	3,500,000
Critical Maintenance		87,245	10,000	10,000
Deferred Maintenance		21,187,436	420,000	420,000
Replacement Equipment & Library			191,895	191,895
Total		25,774,682	4,121,895	4,121,895
UACCRM				
Projects:				
Allied Health Services Classroom Building	New Construction	9,715,000	2,709,000	2,709,000
Technology Upgrade of Lecture Hall	Technology	590,500	590,500	590,500
Allied Health Equipment	Clinical/Instructional Equipment	200,500	200,500	200,500
Project Total		10,506,000	3,500,000	3,500,000
Critical Maintenance		466,889	50,000	50,000
Deferred Maintenance		4,871,990	100,000	100,000
Replacement Equipment & Library			72,675	72,675
Total		15,844,879	3,722,675	3,722,675

UA-PTC			
Projects:			
Sealing of Windows & Bricks for CCB, IT/BTC and Science/Library Buildings	Renovation	350,000	350,000
Roof Replacement / Repair for Administrative Building	Renovation	300,000	300,000
Campus Boiler Replacements	Renovation	900,000	900,000
Center for Excellence & Innovation	New Construction	20,500,000	1,950,000
STEM Park Project	New Construction	10,000,000	1,000,000
Project Total		32,050,000	4,500,000
Critical Maintenance		698,403	70,000
Deferred Maintenance		29,408,090	590,000
Replacement Equipment & Library			518,610
Total		62,156,493	5,678,610
SubTotal 2 Year			
Project Total		274,123,874	65,032,000
Critical Maintenance Total		19,111,872	1,910,000
Deferred Maintenance Total		520,313,909	10,400,000
Replacement Equipment & Library Total			3,655,695
Total		813,549,655	80,997,695
Grand Total			
Project Total		1,259,428,228	226,904,900
Critical Maintenance Total		264,498,422	26,450,000
Deferred Maintenance Total		3,014,493,165	60,280,000
Replacement Equipment & Library Total			20,549,205
Total		4,538,419,815	334,184,105

**TABLE 1.3A: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB
RECOMMENDATIONS FOR UNIVERSITIES: FY2023-24**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
UAF**	355,753	265,604	238,095	213,154	228,793	291,202	208,518	171,181	165,936	110,307
UALR	350,257	243,154	203,997	203,996	194,702	182,301	176,103	154,398	129,246	100,848
ASUJ	350,257	243,154	243,154	200,898	201,711	182,301	197,904	162,564	155,496	127,224
ATU	321,069	243,154	203,997	200,899	194,703	182,301	176,103	154,398	129,246	100,848
UCA	321,069	243,154	203,997	200,898	194,702	182,301	176,103	154,398	129,246	100,848
HSU	291,881	195,474	195,474	195,474	186,561	174,678	168,738	147,931	123,847	96,627
SAUM	291,881	182,298	175,977	170,692	157,497	145,017	135,557	119,776	110,313	91,382
UAM	262,693	182,298	175,977	170,692	157,497	145,017	135,557	119,776	110,313	91,382
UAPB	263,753	182,298	175,977	170,692	157,497	145,017	135,557	119,776	110,313	91,382
UAFS	262,693	210,194	195,474	192,503	157,497	174,677	168,737	147,931	123,847	96,627
UAMS*	437,821	422,632	357,177	N/A	349,442	509,064	355,161	325,564	307,806	244,012
ASU/SYS	394,710	229,405	247,394	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: FY2023-24**

INST	CHIEF	CHIEF	CHIEF	CHIEF	DIVISION CHAIR	9-MONTH				
	EXECUTIVE OFFICER	ACADEMIC OFFICER	FISCAL OFFICER	STUDENT OFFICER		FACULTY PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR	
ANC	188,490	151,287	141,869	141,869	132,400	100,850				
ASUB	188,490	151,287	141,869	141,869	132,400		108,212	102,024	90,274	78,651
ASUMH	188,490	151,287	141,869	141,869	132,400	100,850				
ASUMS	188,490	151,287	141,869	141,869	132,400	100,850				
ASUN	188,490	151,287	141,869	141,869	132,400		108,212	102,024	90,274	78,651
ASUTR	188,490	151,287	141,869	141,869	132,400	100,850				
BRTC	188,490	151,287	141,869	141,869	132,400	100,850				
CCCUA	188,490	151,287	141,869	141,869	132,400	100,850				
EACC	188,490	151,287	141,869	141,869	132,400	100,850				
NAC	188,490	151,287	141,869	141,869	132,400	100,850				
NPC	188,490	151,287	141,869	141,869	132,400	100,850				
NWACC	188,490	151,287	141,869	141,869	132,400	100,850				
OZC	188,490	151,287	141,869	141,869	132,400	100,850				
PCCUA	188,490	151,287	169,901	141,869	132,400	100,850				
SACC	188,490	151,287	151,287	141,869	132,400	100,850				
SAUT	188,490	151,287	141,869	141,869	132,400	100,850				
SEAC	188,490	151,287	141,869	141,869	132,400	100,850				
UACCB	188,490	151,287	141,869	141,869	132,400	100,850				
UACCH-T	188,490	151,287	151,287	141,869	132,400	100,850				
UACCM	188,490	151,287	141,869	141,869	132,400	100,850				
UACCRM	188,490	151,287	141,869	141,869	132,400	100,850				
UA-PTC	188,490	157,829	141,869	141,869	132,400	100,850				

SECTION 2.

LEGISLATIVE APPROPRIATIONS FOR THE 2023-25 BIENNIUM

TABLE 2.1A – 2022-23 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	ACTUAL FY22 100% of "A" AND "B"	FY 2022-23 RSA TOTAL ALLOCATION	2022-23 FISCAL YEAR	
			ALLOCATION A	ALLOCATION B
PUBLIC SCHOOL FUND % OF TOTAL	\$2,257,895,761 38.72%	\$2,327,522,065 38.64%	\$2,225,763,798 39.15%	\$101,758,267 30.05%
GENERAL EDUCATION FUND % OF TOTAL	\$107,531,855 1.84%	\$136,189,105 2.26%	\$105,175,250 1.85%	\$31,013,855 9.16%
HUMAN SERVICES FUND % OF TOTAL	1,783,382,813 30.58%	\$1,829,699,565 30.37%	\$1,723,733,133 30.32%	\$105,966,432 31.30%
GENERAL GOVERNMENT FUND % OF TOTAL	674,102,044 11.56%	\$684,778,931 11.37%	\$665,826,984 11.71%	\$18,951,947 5.60%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	762,776,198 13.08%	\$775,677,073 12.88%	\$712,820,603 12.54%	\$62,856,470 18.56%
OTHER FUNDS % OF TOTAL	246,353,109 4.22%	\$270,462,736 4.49%	\$252,423,517 4.44%	\$18,039,219 5.33%
TOTAL % OF TOTAL ALLOCATION	\$5,832,041,779 100.00%	\$6,024,329,475 100.00%	\$5,685,743,285 94.38%	\$338,586,190 5.62%

TABLE 2.1B – 2023-24 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	FY 2023-24 RSA TOTAL ALLOCATION	2023-24 FISCAL YEAR	
		ALLOCATION A	ALLOCATION B
PUBLIC SCHOOL FUND % OF TOTAL	\$2,446,307,289 39.44%	\$2,327,580,015 38.73%	\$118,727,274 61.63%
GENERAL EDUCATION FUND % OF TOTAL	\$75,676,548 1.22%	75,676,548 1.26%	0 0.00%
HUMAN SERVICES FUND % OF TOTAL	\$1,832,694,853 29.55%	1,823,782,625 30.35%	\$8,912,228 4.63%
GENERAL GOVERNMENT FUND % OF TOTAL	\$761,629,230 12.28%	717,197,195 11.93%	\$44,432,035 23.06%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	\$781,291,567 12.60%	766,979,859 12.76%	14,311,708 7.43%
OTHER FUNDS % OF TOTAL	\$304,511,904 4.91%	298,246,610 4.96%	6,265,294 3.25%
TOTAL % OF TOTAL ALLOCATION	\$6,202,111,392 100.00%	\$6,009,462,852 96.89%	\$192,648,539 3.11%

TABLE 2.2A – OFFICIAL REVENUE FORECAST FY2023

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

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

TABLE 2.2B – OFFICIAL REVENUE FORECAST FY2024

INSTITUTION	FY2023 Total Distribution	FY2023 RSA Distribution	2024 FISCAL YEAR RSA			FY24 Forecast 100% of "A" + "B" (4/13/2023)	FY24 FORECAST EETF (7/07/2023)	FY24 FORECAST WF2000 (11/10/2022)	FY24 Forecast Total	% Inc.
			"A"	"B"	Total Allocation					
ASUJ	\$67,853,764	\$59,267,490	\$59,145,393	\$544,585	\$59,689,978	\$59,689,978	\$9,303,808	\$0	\$68,993,786	1.66%
ATU	\$38,390,411	\$35,392,306	\$34,340,588	\$0	\$34,340,588	\$34,340,588	\$3,248,645	\$0	\$37,589,233	-2.09%
HSU	\$22,352,950	\$19,251,552	\$19,133,799	\$0	\$19,133,799	\$19,133,799	\$3,360,570	\$0	\$22,494,369	0.63%
SAUM	\$19,112,214	\$17,278,600	\$16,933,028	\$0	\$16,933,028	\$16,933,028	\$1,986,843	\$0	\$18,919,871	-1.01%
UAF	\$143,929,545	\$130,852,704	\$127,791,350	\$6,405,192	\$134,196,542	\$134,196,542	\$14,169,624	\$0	\$148,366,166	3.08%
UAFS	\$26,458,022	\$21,913,603	\$21,475,331	\$0	\$21,475,331	\$21,475,331	\$4,924,179	\$0	\$26,399,510	-0.22%
UALR	\$64,213,224	\$56,337,204	\$56,337,204	\$175,195	\$56,512,398	\$56,512,398	\$8,534,190	\$0	\$65,046,588	1.30%
UAM	\$15,981,608	\$14,399,141	\$14,111,158	\$0	\$14,111,158	\$14,111,158	\$1,714,708	\$0	\$15,825,866	-0.97%
UAPB	\$25,537,381	\$22,790,252	\$22,398,055	\$0	\$22,398,055	\$22,398,055	\$2,976,696	\$0	\$25,374,751	-0.64%
UCA	\$63,649,592	\$56,823,973	\$56,823,973	\$81,644	\$56,905,617	\$56,905,617	\$7,396,010	\$0	\$64,301,627	1.02%
4-YR SUBTOTAL	\$487,478,711	\$434,306,814	\$428,489,879	\$7,206,616	\$435,696,495	\$435,696,495	\$57,615,273	\$0	\$493,311,767	1.20%
ANC	\$10,686,413	\$8,885,744	\$8,885,744	\$58,990	\$8,944,734	\$8,944,734	\$1,159,107	\$730,954	\$10,834,795	1.39%
ASUB	\$14,345,981	\$11,410,153	\$11,356,380	\$0	\$11,356,380	\$11,356,380	\$2,312,204	\$801,945	\$14,470,529	0.87%
ASUMH	\$4,361,814	\$3,537,885	\$3,537,885	\$21,066	\$3,558,951	\$3,558,951	\$0	\$823,929	\$4,382,880	0.48%
ASUMS	\$6,206,216	\$4,015,302	\$4,015,302	\$116,869	\$4,132,171	\$4,132,171	\$0	\$2,190,914	\$6,323,085	1.88%
ASUN	\$8,004,343	\$6,586,715	\$6,518,999	\$31,911	\$6,550,910	\$6,550,910	\$0	\$1,417,628	\$7,968,538	-0.45%
ASUTR	\$4,507,284	\$3,350,898	\$3,350,898	\$30,462	\$3,381,360	\$3,381,360	\$0	\$1,166,386	\$4,537,746	0.68%
BRTC	\$8,053,050	\$5,807,841	\$5,807,841	\$147,771	\$5,955,612	\$5,955,612	\$0	\$2,245,209	\$8,200,821	1.83%
CCCUA	\$5,159,288	\$3,808,951	\$3,616,471	\$166,954	\$3,783,425	\$3,783,425	\$0	\$1,350,337	\$5,133,762	-0.49%
EACC	\$10,743,415	\$8,843,480	\$8,577,373	\$224,062	\$8,801,435	\$8,801,435	\$1,210,034	\$783,221	\$10,794,690	0.48%
NAC	\$8,818,380	\$7,583,685	\$7,583,685	\$22,041	\$7,605,726	\$7,605,726	\$714,632	\$575,177	\$8,895,535	0.87%
NPC	\$11,783,856	\$9,445,631	\$9,175,555	\$49,515	\$9,225,070	\$9,225,070	\$1,809,776	\$668,021	\$11,702,867	-0.69%
NWACC	\$13,535,000	\$12,058,971	\$11,438,222	\$208,515	\$11,646,737	\$11,646,737	\$0	\$1,599,375	\$13,246,112	-2.13%
OZC	\$4,608,108	\$3,336,267	\$3,171,953	\$240,038	\$3,411,991	\$3,411,991	\$0	\$1,271,841	\$4,683,832	1.64%
PCUIA	\$10,872,602	\$9,255,217	\$9,105,931	\$0	\$9,105,931	\$9,105,931	\$1,178,409	\$529,856	\$10,814,196	-0.54%
SAC	\$7,432,964	\$6,207,822	\$6,189,410	\$19,123	\$6,208,533	\$6,208,533	\$827,577	\$461,389	\$7,497,499	0.87%
SAUT	\$5,869,767	\$5,568,684	\$5,457,310	\$0	\$5,457,310	\$5,457,310	\$326,243	\$0	\$5,783,553	-1.47%
SEAC	\$7,330,157	\$5,354,958	\$5,354,958	\$0	\$5,354,958	\$5,354,958	\$0	\$1,975,199	\$7,330,157	0.00%
UAACCB	\$5,453,718	\$4,586,958	\$4,276,121	\$301,316	\$4,577,437	\$4,577,437	\$0	\$866,760	\$5,444,197	-0.17%
UAACCH-T	\$6,798,269	\$4,839,322	\$4,742,486	\$0	\$4,742,486	\$4,742,486	\$0	\$1,988,947	\$6,701,433	-1.42%
UAACM	\$6,693,302	\$5,402,116	\$5,193,324	\$0	\$5,193,324	\$5,193,324	\$0	\$1,291,186	\$6,484,510	-3.12%
UAACRM	\$3,807,406	\$3,512,634	\$3,373,487	\$108,590	\$3,482,077	\$3,482,077	\$319,405	\$0	\$3,801,482	-0.16%
UA-PTC	\$16,654,339	\$14,380,567	\$14,380,567	\$345,231	\$14,725,798	\$14,725,798	\$0	\$2,273,772	\$16,999,570	2.07%
2-YR SUBTOTAL	\$181,725,672	\$147,779,801	\$145,109,902	\$2,092,454	\$147,202,356	\$147,202,356	\$11,456,762	\$23,372,671	\$182,031,789	0.17%
ADTEC	\$1,527,000	\$1,527,000	\$1,527,000	\$0	\$1,527,000	\$1,527,000	\$0	\$0	\$1,527,000	0.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,841,520	\$2,483,758	\$2,483,758	\$0	\$2,483,758	\$2,483,758	\$387,659	\$0	\$2,871,417	1.05%
ASU-Heritage	\$367,936	\$367,936	\$367,936	\$0	\$367,936	\$367,936	\$0	\$0	\$367,936	0.00%
HSU-CEC	\$81,731	\$81,731	\$81,231	\$0	\$81,231	\$81,231	\$0	\$0	\$81,231	-0.61%
NWACC-CPTC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SACC-Arboretum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SAUT-ETA	\$425,349	\$375,036	\$375,036	\$0	\$375,036	\$375,036	\$54,518	\$0	\$429,554	0.99%
SAUT-FTA	\$1,809,295	\$1,690,943	\$1,690,943	\$0	\$1,690,943	\$1,690,943	\$137,983	\$0	\$1,819,926	0.59%
UA-SYS	\$4,367,243	\$3,479,474	\$3,479,474	\$0	\$3,479,474	\$3,479,474	\$961,957	\$0	\$4,441,431	1.70%
UA-AS	\$2,784,306	\$2,369,274	\$2,369,274	\$0	\$2,369,274	\$2,369,274	\$449,715	\$0	\$2,818,989	1.25%
UA-DivAgri	\$73,614,727	\$65,800,138	\$65,800,138	\$0	\$65,800,138	\$65,800,138	\$8,467,625	\$0	\$74,267,763	0.89%
UA-ASMSA	\$11,724,424	\$1,133,048	\$1,133,048	\$0	\$1,133,048	\$1,133,048	\$11,476,458	\$0	\$12,609,506	7.55%
UA-CS	\$2,336,896	\$2,336,896	\$2,336,896	\$0	\$2,336,896	\$2,336,896	\$0	\$0	\$2,336,896	0.00%
UA-CJI	\$2,458,634	\$2,458,634	\$2,458,634	\$0	\$2,458,634	\$2,458,634	\$0	\$0	\$2,458,634	0.00%
UALR-RAPS	\$4,064,026	\$4,064,026	\$4,064,026	\$12,638	\$4,076,665	\$4,076,665	\$0	\$0	\$4,076,665	0.31%
UAMS	\$101,573,844	\$88,012,881	\$88,012,881	\$5,000,000	\$93,012,881	\$93,012,881	\$14,694,203	\$0	\$107,707,084	6.04%
UAMS-ABUSE/RAPE/DV	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	0.00%
UAMS-Child Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAMS-Ped/Pysch/Res.	\$1,985,100	\$1,985,100	\$1,985,100	\$0	\$1,985,100	\$1,985,100	\$0	\$0	\$1,985,100	0.00%
UAMS-IC	\$5,775,789	\$5,438,340	\$5,438,340	\$0	\$5,438,340	\$5,438,340	\$365,649	\$0	\$5,803,989	0.49%
UAPB-Nonformula	\$3,819,308	\$3,819,308	\$3,752,599	\$0	\$3,752,599	\$3,752,599	\$0	\$0	\$3,752,599	-1.72%
ENTITY SUBTOTAL	\$221,905,118	\$187,752,524	\$187,696,315	\$5,012,638	\$192,708,953	\$192,708,953	\$36,995,766	\$0	\$229,704,720	3.51%
ATU-Ozark	\$3,636,363	\$2,841,871	\$2,757,422	\$0	\$2,757,422	\$2,757,422	\$0	\$794,492	\$3,551,914	-2.32%
UAM-Crossett	\$1,854,757	\$1,197,734	\$1,173,779	\$0	\$1,173,779	\$1,173,779	\$0	\$657,023	\$1,830,802	-1.29%
UAM-McGohee	\$2,494,424	\$1,788,329	\$1,752,562	\$0	\$1,752,562	\$1,752,562	\$0	\$706,095	\$2,458,658	-1.43%
TECH CENTER SUBTOTAL	\$7,985,544	\$5,827,934	\$5,683,763	\$0	\$5,683,763	\$5,683,763	\$0	\$2,157,610	\$7,841,374	-1.81%
TOTAL	\$899,095,045	\$775,677,073	\$766,979,859	\$14,311,708	\$781,291,567	\$781,291,567	\$106,067,801	\$25,530,281	\$912,889,650	1.53%

Revenue Stabilization Bills - Acts 853 and 888 of Biennial Session, 2023

**TABLE 2.3 – INSTITUTIONS OF HIGHER EDUCATION
GENERAL IMPROVEMENT APPROPRIATIONS FUNDED WITH RAINY DAY FUNDS PURSUANT TO ACT 1058 OF 2021
2021-23 BIENNIUM**

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY	RESTRICTED RESERVE FUND RELEASE
847	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	350,000	3,885,666
847	1(B)	Arkansas State University - Jonesboro	For construction of a College of Engineering Building	4,364,480	0	0
847	1(C)	Arkansas State University - Jonesboro	For College of Education and Communications restrooms renovation	908,500	0	0
847	1(D)	Arkansas State University - Jonesboro	For Library HVAC system renovation and modernization	3,227,020	0	0
847	1(E)	Arkansas State University - Jonesboro	For critical maintenance	710,000	0	0
847	1(F)	Arkansas State University - Jonesboro	For deferred maintenance	2,870,000	0	0
847	1(G)	Arkansas State University - Jonesboro	For the purchase, replacement, and renewal of equipment and library holdings	2,989,855	0	0
847	1(H)	Arkansas State University - Jonesboro	For costs of implementing the ASU System Enterprise Resource Program	1,250,000	0	0
		Arkansas State University - Jonesboro Total		31,319,855	350,000	3,885,666
847	2(A)	Arkansas Tech University	For McEver Science Building, Dean Hall, and Tucker Coliseum renovation	4,765,200	0	0
847	2(B)	Arkansas Tech University	For costs of construction of an O Street and Campus Entrance	2,330,000	0	0
847	2(C)	Arkansas Tech University	For renovation for Brown building academic utilization	1,180,438	0	0
847	2(D)	Arkansas Tech University	For technology infrastructure upgrades and improvements	224,362	0	0
847	2(E)	Arkansas Tech University	For critical maintenance	1,210,000	0	0
847	2(F)	Arkansas Tech University	For deferred maintenance	3,780,000	0	0
847	2(G)	Arkansas Tech University	For purchased, replacement, and renewal of equipment and library holdings	1,314,122	0	0
847	2(H)	Arkansas Tech University	For reroofing the Allied Health Building on the Ozark Campus	142,212	0	0
847	2(I)	Arkansas Tech University	For costs of construction of a Technology Trade Center on the Ozark Campus	1,357,788		
847	2(J)	Arkansas Tech University	For critical maintenance for the Ozark Campus	20,000	0	0
847	2(K)	Arkansas Tech University	For deferred maintenance for the Ozark Campus	210,000		
		Arkansas Tech University Total		16,534,122	0	0
847	3(A)	Henderson State University	For technology infrastructure upgrades	1,500,000	0	0
847	3(B)	Henderson State University	For Reynolds Labs renovation	850,000	0	0
847	3(C)	Henderson State University	For roof replacement for the Library and Womack building	795,000	0	0
847	3(D)	Henderson State University	For renovation of the Russell Fine Arts building	4,355,000		
847	3(E)	Henderson State University	For critical maintenance	280,000	0	0
847	3(F)	Henderson State University	For deferred maintenance	1,900,000	0	0
847	3(G)	Henderson State University	For repair or replacement of equipment and library holdings	597,420	0	0
		Henderson State University Total		10,277,420	0	0

847	4(A)	Southern Arkansas University	For costs of HVAC replacements and upgrades	3,783,000	0	0
847	4(B)	Southern Arkansas University	For technology infrastructure improvements and upgrades	2,500,000		
847	4(C)	Southern Arkansas University	For renovation of Childs Hall and ADA upgrades to create the Science, Technology, Engineering and Mathematics Training Center	1,217,000	0	0
847	4(D)	Southern Arkansas University	For critical maintenance	520,000	0	0
847	4(E)	Southern Arkansas University	For deferred maintenance	1,910,000		
847	4(F)	Southern Arkansas University	For the purchase, replacement, and renewal of equipment and library holdings	712,642	0	0
		Southern Arkansas University Total		10,642,642	0	0
847	6(B)	University of Arkansas	For costs of construction of the Institute for Integrative and Innovative Research	3,500,000	0	0
847	6(C)	University of Arkansas	For the renovation and restoration of the Agricultural Building	2,000,000	0	0
847	6(D)	University of Arkansas	For renovation and restoration of the John A. White, Jr. Engineering Hall	2,000,000	0	0
847	6(E)	University of Arkansas	For the renovation of the Business Building	2,000,000		
847	6(F)	University of Arkansas	For critical maintenance for the U of A - Fayetteville	5,630,000	0	0
847	6(G)	University of Arkansas	For deferred maintenance for the U of A - Fayetteville	9,730,000	0	0
847	6(H)	University of Arkansas	For the purchase, replacement, and renewal of equipment and library holdings	5,108,729	0	0
847	6(P)	University of Arkansas - AREON	For AREON technology infrastructure upgrades for the National Center for Toxicology Research	500,000		
847	6(S)	University of Arkansas - ASMSA	For renovation of the Visual Arts and Design Building of the Arkansas School for Mathematics, Sciences, and the Arts (ASMSA)	500,000	0	0
847	6(T)	University of Arkansas - ASMSA	For costs of campus ADA accessibility improvements for ASMSA	250,000	0	0
847	6(U)	University of Arkansas - ASMSA	For STEM Research Lab upgrades of ASMSA	220,000	0	0
847	6(V)	University of Arkansas - ASMSA	For costs of construction of a Multi-Purpose Building (Wellness Center) for ASMSA	280,000	0	0
847	6(L)	University of Arkansas - Division of Agriculture	For upgrades and renovations to the Agricultural Research and Extension Centers and Stations of the Division of Agriculture	3,500,000	0	0
847	6(M)	University of Arkansas - Division of Agriculture	For costs of construction of the Northeast Rice Research & Extension Center	1,000,000	0	0
847	6(N)	University of Arkansas - Division of Agriculture	For critical maintenance of the U of A - Division of Agriculture	70,000	0	0
847	6(O)	University of Arkansas - Division of Agriculture	For deferred maintenance of the U of A - Division of Agriculture	1,650,000	0	0
847	6(Q)	University of Arkansas - System Office	For technology infrastructure upgrades for Western Arkansas rural fiber development	500,000	0	0
847	6(R)	University of Arkansas - System Office	For technology infrastructure upgrades for Eastern Arkansas rural fiber development	250,000	0	0
847	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	2,832,000	9,750,000
847	6(I)	University of Arkansas - System Office	For construction costs for the expansion of office and storage space at the U of A - System Office	1,250,000	0	0
847	6(J)	University of Arkansas - System Office	For critical maintenance of the U of A -System	10,000	0	0
847	6(K)	University of Arkansas - System Office	For deferred maintenance of the U of A -System	50,000	0	0
		University of Arkansas and Divisions Total		54,998,729	2,832,000	9,750,000

847	7(A)	University of Arkansas - Fort Smith	For costs of construction and renovation for the UAFS Center for Workforce Development	6,522,500	0	0
847	7(B)	University of Arkansas - Fort Smith	For critical maintenance	550,000	0	0
847	7(C)	University of Arkansas - Fort Smith	For deferred maintenance	1,640,000	0	0
847	7(D)	University of Arkansas - Fort Smith	For the purchase, replacement, and renewal of equipment and library holdings	704,055	0	0
		University of Arkansas - Fort Smith Total		9,416,555	0	0
847	8(A)	University of Arkansas at Little Rock	For improvements to technology infrastructure	4,000,000	0	0
847	8(B)	University of Arkansas at Little Rock	For classroom technology improvements	264,527	0	0
847	8(C)	University of Arkansas at Little Rock	For construction costs to complete the Nanotechnology Center	2,000,000	0	0
847	8(D)	University of Arkansas at Little Rock	For building infrastructure/critical maintenance	2,735,473		
847	8(E)	University of Arkansas at Little Rock	For critical maintenance	6,470,000	0	0
847	8(F)	University of Arkansas at Little Rock	For deferred maintenance	5,580,000	0	0
847	8(G)	University of Arkansas at Little Rock	For the purchase, replacement, and renewal of equipment and library holdings	1,766,974	0	0
		University of Arkansas at Little Rock Total		22,816,974	0	0
847	9(A)	University of Arkansas at Monticello	For costs of construction of a Math and Science Center	4,750,000	0	0
847	9(B)	University of Arkansas at Monticello	For renovation of the Fine Arts Center	1,000,000	0	0
847	9(C)	University of Arkansas at Monticello	For renovation of the Music Building	750,000	0	0
847	9(D)	University of Arkansas at Monticello	For costs of construction of the Workforce/Collegiate Center on the Crossett campus	1,500,000	0	0
847	9(E)	University of Arkansas at Monticello	For costs of construction of a General Education Building on the McGehee campus	1,500,000	0	0
847	9(F)	University of Arkansas at Monticello	For deferred maintenance	2,390,000	0	0
847	9(G)	University of Arkansas at Monticello	For deferred maintenance on the Crossett campus	120,000	0	0
847	9(H)	University of Arkansas at Monticello	For deferred maintenance on the McGehee campus	150,000	0	0
847	9(I)	University of Arkansas at Monticello	For the purchase, replacement, and renewal of equipment and library holdings	445,592	0	0
		University of Arkansas at Monticello Total		12,605,592	0	0
847	10(A)	University of Arkansas at Pine Bluff	For costs of construction of a Student Center	3,000,000	0	0
847	10(B)	University of Arkansas at Pine Bluff	For costs of campus renovations and repair	2,895,000	0	0
847	10(C)	University of Arkansas at Pine Bluff	For technology infrastructure upgrades	605,000	0	0
847	10(D)	University of Arkansas at Pine Bluff	For critical maintenance	490,000	0	0
847	10(E)	University of Arkansas at Pine Bluff	For deferred maintenance	1,600,000	0	0
847	10(F)	University of Arkansas at Pine Bluff	For the purchase, replacement, and renewal of equipment and library holdings	383,776	0	0
		University of Arkansas at Pine Bluff Total		8,973,776	0	0
847	5(A)	University of Arkansas for Medical Sciences	For renovation of the Barton Building	2,500,000	0	0
847	5(B)	University of Arkansas for Medical Sciences	For renovation of the EDII 6th Floor for the College of Pharmacy	2,000,000	0	0
847	5(C)	University of Arkansas for Medical Sciences	For renovation of the Monroe Building	2,000,000		
847	5(D)	University of Arkansas for Medical Sciences	For renovation of the Central Building - Floors 2-8	2,000,000		
847	5(E)	University of Arkansas for Medical Sciences	For critical maintenance	7,080,000	0	0
847	5(F)	University of Arkansas for Medical Sciences	For deferred maintenance	11,420,000	0	0
847	5(G)	University of Arkansas for Medical Sciences	For repair or replacement of equipment and library holdings	1,918,925	0	0
		University of Arkansas For Medical Sciences Total		28,918,925	0	0

847	11(A)	University of Central Arkansas	For costs of construction for an addition to, renovation of, and equipment for the Lewis Science Center	3,000,000	0	0
847	11(B)	University of Central Arkansas	For the renovation of Mashburn Hall	3,000,000	0	0
847	11(C)	University of Central Arkansas	For the renovation of Old Main	2,500,000	0	0
847	11(D)	University of Central Arkansas	For critical maintenance	1,060,000	0	0
847	11(E)	University of Central Arkansas	For deferred maintenance	3,820,000	0	0
847	11(F)	University of Central Arkansas	For the purchase, replacement, and renewal of equipment and library holdings	1,948,849	0	0
		University of Central Arkansas Total		15,328,849	0	0
865	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	3,000,000	0	0
865	1(B)	Arkansas Northeastern College	For critical maintenance	310,000	0	0
865	1(C)	Arkansas Northeastern College	For deferred maintenance	410,000	0	0
865	1(D)	Arkansas Northeastern College	For repair or replacement of equipment and library holdings	113,165	0	0
		Arkansas Northeastern College Total		3,833,165	0	0
865	2(A)	Arkansas State University - Beebe	For expansion of information technology infrastructure to support distance education	52,000		
865	2(B)	Arkansas State University - Beebe	For renovations of State Hall	1,500,000	0	0
865	2(C)	Arkansas State University - Beebe	For renovations of Owen Center	1,480,000	0	0
865	2(D)	Arkansas State University - Beebe	For critical maintenance	130,000	0	0
865	2(E)	Arkansas State University - Beebe	For deferred maintenance	1,110,000	0	0
865	2(F)	Arkansas State University - Beebe	For repair or replacement of equipment and library holdings	346,925	0	0
		Arkansas State University - Beebe Total		4,618,925	0	0
865	3(A)	Arkansas State University - Mid-South	For upgrades to classroom technology	825,000	0	0
865	3(B)	Arkansas State University - Mid-South	For upgrades to student laptops	250,000		
865	3(C)	Arkansas State University - Mid-South	For upgrades to faculty hardware technology	125,000		
865	3(D)	Arkansas State University - Mid-South	For upgrades to campus security system	150,000		
865	3(E)	Arkansas State University - Mid-South	For upgrades to technology infrastructure	150,000		
865	3(F)	Arkansas State University - Mid-South	For critical maintenance	180,000	0	0
865	3(G)	Arkansas State University - Mid-South	For deferred maintenance	500,000	0	0
865	3(H)	Arkansas State University - Mid-South	For repair or replacement of equipment and library holdings	101,530	0	0
		Arkansas State University - Mid-South Total		2,281,530	0	0
865	4(A)	Arkansas State University - Mountain Home	For upgrades to ERP software	800,000	0	0
865	4(B)	Arkansas State University - Mountain Home	For upgrades and replacement of IT infrastructure technology	850,000		
865	4(C)	Arkansas State University - Mountain Home	For costs of renovation and purchase of an Occupational Technical Center	1,350,000	0	0
865	4(D)	Arkansas State University - Mountain Home	For critical maintenance	150,000	0	0
865	4(E)	Arkansas State University - Mountain Home	For deferred maintenance	270,000	0	0
865	4(F)	Arkansas State University - Mountain Home	For repair or replacement of equipment and library holdings	137,195	0	0
		Arkansas State University - Mountain Home Total		3,557,195	0	0

865	5(A)	Arkansas State University - Newport	For costs of renovation and construction of Nursing and Allied Health Building - Newport Campus	1,050,000	0	0
865	5(B)	Arkansas State University - Newport	For renovation and remodel of the Main Building on the Jonesboro Campus	1,950,000	0	0
865	5(C)	Arkansas State University - Newport	For critical maintenance	50,000	0	0
865	5(D)	Arkansas State University - Newport	For deferred maintenance	370,000	0	0
865	5(E)	Arkansas State University - Newport	For repair or replacement of equipment and library holdings	264,815	0	0
		Arkansas State University - Newport Total		3,684,815	0	0
865	6(A)	Arkansas State University - Three Rivers	For costs of construction of a Health/Science Technology Building	2,504,550	0	0
865	6(B)	Arkansas State University - Three Rivers	For phone system upgrade and replacement	99,450	0	0
865	6(C)	Arkansas State University - Three Rivers	For backup generator for Data Center	45,000		
865	6(D)	Arkansas State University - Three Rivers	For replacement of the Walkway Roof	162,000		
865	6(E)	Arkansas State University - Three Rivers	For upgrades to the Data Center hardware	94,500		
865	6(F)	Arkansas State University - Three Rivers	For classroom computer replacement	67,500		
865	6(G)	Arkansas State University - Three Rivers	For new classroom building doors and windows	27,000		
865	6(H)	Arkansas State University - Three Rivers	For deferred maintenance	220,000	0	0
865	6(I)	Arkansas State University - Three Rivers	For repair or replacement of equipment and library holdings	90,540	0	0
		Arkansas State University - Three Rivers Total		3,310,540	0	0
865	7(A)	Black River Technical College	For improvements to the Health Science Complex	405,000		
865	7(B)	Black River Technical College	For the renovation of the "A" and "B" Buildings	157,500	0	0
865	7(C)	Black River Technical College	For equipment replacement in the Academic Complex/Library	54,000	0	0
865	7(D)	Black River Technical College	For construction of a storage building for Grounds Maintenance tractors and equipment	90,000	0	0
865	7(E)	Black River Technical College	For costs of construction of a Secondary Center in Paragould	2,293,500	0	0
865	7(F)	Black River Technical College	For critical maintenance	20,000	0	0
865	7(G)	Black River Technical College	For deferred maintenance	420,000	0	0
865	7(H)	Black River Technical College	For repair or replacement of equipment and library holdings	173,470	0	0
		Black River Technical College Total		3,613,470	0	0
865	8(A)	Cossatot Community College of the University of Arkansas	For renovation and expansion of the Educational Resource Center/Center for Student Success	55,000	0	0
865	8(B)	Cossatot Community College of the University of Arkansas	For costs of construction of a Multipurpose/Convocation Center	2,270,000	0	0
865	8(C)	Cossatot Community College of the University of Arkansas	For technology upgrades and improvements of the network infrastructure	675,000	0	0
865	8(D)	Cossatot Community College of the University of Arkansas	For critical maintenance	50,000	0	0
865	8(E)	Cossatot Community College of the University of Arkansas	For deferred maintenance	310,000	0	0
865	8(F)	Cossatot Community College of the University of Arkansas	For repair or replacement of equipment and library holdings	112,970	0	0
		Cossatot Community College of the University of Arkansas Total		3,472,970	0	0

865	9(A)	East Arkansas Community College	For demolition of the Technology Instruction Center	616,000	0	0
865	9(B)	East Arkansas Community College	For expansion of the Transportation Technology Center	816,000	0	0
865	9(C)	East Arkansas Community College	For renovation of technology and infrastructure systems	550,000	0	0
865	9(D)	East Arkansas Community College	For renovation of Classroom Building 3	1,018,000	0	0
865	9(E)	East Arkansas Community College	For deferred maintenance	460,000		
865	9(F)	East Arkansas Community College	For repair or replacement of equipment and library holdings	100,185	0	0
		East Arkansas Community College Total		3,560,185	0	0
865	10(A)	National Park College	For renovation for Medical Professions facility consolidation	1,604,600	0	0
865	10(B)	National Park College	For renovation of the Technical Sciences building	955,000		
865	10(C)	National Park Community College	For renovation of the Welding Technology program	380,400	0	0
865	10(D)	National Park Community College	For phone system replacement	60,000	0	0
865	10(E)	National Park Community College	For critical maintenance	110,000	0	0
865	10(F)	National Park Community College	For deferred maintenance	500,000	0	0
865	10(G)	National Park Community College	For repair or replacement of equipment and library holdings	250,635	0	0
		National Park Community College Total		3,860,635	0	0
865	11(A)	North Arkansas College	For costs of construction of the Advanced Manufacturing Center of Excellence	2,765,000	0	0
865	11(B)	North Arkansas College	For renovation of tiered classrooms to comply with the Americans with Disabilities Act	75,000	0	0
865	11(C)	North Arkansas College	For public address system technology	60,000	0	0
865	11(D)	North Arkansas College	For renovation and replacement of sliding glass doors	100,000	0	0
865	11(E)	North Arkansas College	For critical maintenance	100,000	0	0
865	11(F)	North Arkansas College	For deferred maintenance	490,000	0	0
865	11(G)	North Arkansas College	For repair or replacement of equipment and library holdings	178,575	0	0
		North Arkansas College Total		3,768,575	0	0
865	12(A)	Northwest Arkansas Community College	For costs of construction of a Physical Plant Facility	500,000	0	0
865	12(B)	Northwest Arkansas Community College	For upgrades to the Main Campus HVAC	600,000	0	0
865	12(C)	Northwest Arkansas Community College	For the remodel of the two remaining bathrooms in Burns Hall	64,000	0	0
865	12(D)	Northwest Arkansas Community College	For deferred maintenance	560,000	0	0
865	12(E)	Northwest Arkansas Community College	For repair or replacement of equipment and library holdings	703,985	0	0
		Northwest Arkansas Community College Total		2,427,985	0	0
845	2(A)	Northwest Technical Institute	For construction, renovation, major maintenance, purchase of equipment, improvements, repairs, and operations of an Allied Health Facility	10,656,000	0	0
845	2(B)	Northwest Technical Institute	For construction, acquisition, repair, improvements, and major maintenance of a new CDL Training Facility and Driving Pad	2,004,066		
845	2(C)	Northwest Technical Institute	For purchase of equipment, upgrades, repairs, software licenses, and security for network infrastructure upgrades, a new phone system and other improvements for the overall improvement of the Northwest Technical Institute's Technology Infrastructure	1,801,200		
845	2(D)	Northwest Technical Institute	For major maintenance projects including the replacement of two roofs on campus, HVAC replacement and repair, parking lot maintenance and repair, and other maintenance and repair projects on campus	636,000		
845	2(E)	Northwest Technical Institute	For transfers of or refund to expenditures for capital balances for construction, renovation, major maintenance, and purchase of equipment for various capital projects or facility improvements	1,000,000	0	0
		Northwest Technical Institute Total		16,097,266	0	0

865	13(A)	Ozarka College	For renovation of the Workforce Training Center	1,350,000	0	0
865	13(B)	Ozarka College	For costs of the construction of the Agricultural Center	1,350,000	0	0
865	13(C)	Ozarka College	For deferred maintenance	260,000	0	0
865	13(D)	Ozarka College	For repair or replacement of equipment and library holdings	107,855	0	0
		Ozarka College Total		3,067,855	0	0
865	14(A)	Phillips Community College of the University of Arkansas	For upgrades to technology infrastructure and equipment	130,000	0	0
865	14(B)	Phillips Community College of the University of Arkansas	For campus security upgrades	100,000		
865	14(C)	Phillips Community College of the University of Arkansas	For renovation and repair of the Pillow-Thompson House	325,000		
865	14(D)	Phillips Community College of the University of Arkansas	For ADA improvements to various buildings on the Helena-West Helena Campus	280,000	0	0
865	14(E)	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	600,000	0	0
865	14(F)	Phillips Community College of the University of Arkansas	For renovation of the gymnasium on the Helena-West Helena Campus	250,000	0	0
865	14(G)	Phillips Community College of the University of Arkansas	For critical maintenance	150,000	0	0
865	14(H)	Phillips Community College of the University of Arkansas	For deferred maintenance	950,000	0	0
865	14(I)	Phillips Community College of the University of Arkansas	For repair or replacement of equipment and library holdings	112,245	0	0
		Phillips Community College of the University of Arkansas Total		2,897,245	0	0
865	18(A)	South Arkansas College	For the renovation of the Computer Technology Building	989,858	0	0
865	18(B)	South Arkansas College	For upgrades for technology infrastructure, safety, and ADA compliance	425,000	0	0
865	18(C)	South Arkansas College	For an addition to the Health and Natural Sciences Building	1,585,142		
865	18(D)	South Arkansas College	For critical maintenance	60,000	0	0
865	18(E)	South Arkansas College	For deferred maintenance	480,000	0	0
865	18(F)	South Arkansas College	For repair or replacement of equipment and library holdings	143,250	0	0
		South Arkansas College Total		3,683,250	0	0
865	19(A)	Southeast Arkansas College	For chiller replacement in the Technology Building	100,000	0	0
865	19(B)	Southeast Arkansas College	For boiler replacement in McGeorge Hall	80,000	0	0
865	19(C)	Southeast Arkansas College	For upgrades to campus-wide security cameras	200,000		
865	19(D)	Southeast Arkansas College	For campus-wide upgrade to LED lighting	800,000	0	0
865	19(E)	Southeast Arkansas College	For upgrade and replacement of HVAC controls	300,000	0	0
865	19(F)	Southeast Arkansas College	For the purchase of the Wellness Center	1,155,187	0	0
865	19(G)	Southeast Arkansas College	For abatement and demolition of General Studies South & General Studies North	364,813	0	0
865	19(H)	Southeast Arkansas College	For critical maintenance	90,000	0	0
865	19(I)	Southeast Arkansas College	For deferred maintenance	360,000	0	0
865	19(J)	Southeast Arkansas College	For repair or replacement of equipment and library holdings	118,350	0	0
		Southeast Arkansas College Total		3,568,350	0	0

865	15(A)	Southern Arkansas University - Tech	For upgrade and replacement of campus HVAC units	450,000	0	0
865	15(B)	Southern Arkansas University - Tech	For technology infrastructure upgrade of Jenzabar PX to EX	1,250,000		
865	15(C)	Southern Arkansas University - Tech	For the renovation of the Administration and Business Buildings	709,000		
865	15(D)	Southern Arkansas University - Tech	For costs of construction of a Career & Workforce Development Center	591,000		
865	15(E)	Southern Arkansas University - Tech	For critical maintenance	290,000	0	0
865	15(F)	Southern Arkansas University - Tech	For deferred maintenance	1,000,000	0	0
865	15(G)	Southern Arkansas University - Tech	For repair or replacement of equipment and library holdings	125,750	0	0
865	17(A)	Southern Arkansas University - Tech (FTA)	For costs of construction of a driving course	1,750,000	0	0
865	17(B)	Southern Arkansas University - Tech (FTA)	For deferred maintenance	60,000	0	0
865	16(A)	Southern Arkansas University - Tech (ETA)	For instructional equipment	25,000		
865	16(B)	Southern Arkansas University - Tech (ETA)	For deferred maintenance	10,000	0	0
	18(T)	Southern Arkansas University - Tech Total		6,260,750	0	0
865	20(A)	University of Arkansas Community College at Batesville	For renovation of the Main Classroom Building	1,000,000	0	0
865	20(B)	University of Arkansas Community College at Batesville	For renovation of the Annex Building	1,000,000		
865	20(C)	University of Arkansas Community College at Batesville	For maintenance and stabilization of the vehicular bridge near the center of campus	500,000		
865	20(D)	University of Arkansas Community College at Batesville	For renovation of underground utilities	500,000	0	0
865	20(E)	University of Arkansas Community College at Batesville	For critical maintenance	40,000	0	0
865	20(F)	University of Arkansas Community College at Batesville	For deferred maintenance	190,000	0	0
865	20(G)	University of Arkansas Community College at Batesville	For repair or replacement of equipment and library holdings	132,960	0	0
		University of Arkansas Community College at Batesville Total		3,362,960	0	0
865	21(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	1,895,000	0	0
865	21(B)	University of Arkansas Community College at Hope-Texarkana	For instructional technology	420,000	0	0
865	21(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	0
865	21(D)	University of Arkansas Community College at Hope-Texarkana	For critical maintenance	20,000	0	0
865	21(E)	University of Arkansas Community College at Hope-Texarkana	For deferred maintenance	270,000	0	0
865	21(F)	University of Arkansas Community College at Hope-Texarkana	For repair or replacement of equipment and library holdings	131,215	0	0
		University of Arkansas Community College at Hope-Texarkana Total		3,421,215	0	0

865	22(A)	University of Arkansas Community College at Morrilton	For costs of construction of the Allied Health/Health Sciences Building	1,500,000	0	0
865	22(B)	University of Arkansas Community College at Morrilton	For costs of renovation and construction of the Technology I Building	1,000,000	0	0
865	22(C)	University of Arkansas Community College at Morrilton	For costs of renovation and construction of the Technology II Building	500,000		
865	22(D)	University of Arkansas Community College at Morrilton	For critical maintenance	10,000	0	0
865	22(E)	University of Arkansas Community College at Morrilton	For deferred maintenance	420,000	0	0
865	22(F)	University of Arkansas Community College at Morrilton	For repair or replacement of equipment and library holdings	211,705	0	0
		University of Arkansas Community College at Morrilton Total		3,641,705	0	0
865	23(A)	University of Arkansas Community College at Rich Mountain	For the technology upgrades of the lecture hall	590,500	0	0
865	23(B)	University of Arkansas Community College at Rich Mountain	For the costs of construction of the Allied Health Services Classroom Building	2,209,000	0	0
865	23(C)	University of Arkansas Community College at Rich Mountain	For the purchase of Allied Health equipment	200,500	0	0
865	23(D)	University of Arkansas Community College at Rich Mountain	For critical maintenance	50,000	0	0
865	23(E)	University of Arkansas Community College at Rich Mountain	For deferred maintenance	100,000	0	0
865	23(F)	University of Arkansas Community College at Rich Mountain	For repair or replacement of equipment and library holdings	67,950	0	0
		University of Arkansas Community College at Rich Mountain Total		3,217,950	0	0
865	24(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	0
865	24(B)	University of Arkansas - Pulaski Technical College	For roof replacement and repair for the Administration Building	250,000		
865	24(C)	University of Arkansas - Pulaski Technical College	For campus boiler replacement	900,000		
865	24(D)	University of Arkansas - Pulaski Technical College	For critical maintenance	70,000	0	0
865	24(E)	University of Arkansas - Pulaski Technical College	For deferred maintenance	580,000	0	0
865	24(F)	University of Arkansas - Pulaski Technical College	For repair or replacement of equipment and library holdings	534,905	0	0
		Pulaski Technical College Total		2,664,905	0	0
		Grand Total		299,609,614	3,182,000	13,635,666

**TABLE 2.4A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2022-23**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
UAF**	332,479	248,228	222,519	199,209	213,825	272,151	204,114	159,982	155,081	103,090
UALR	327,343	227,246	190,651	190,651	181,964	170,375	164,582	144,297	120,791	94,251
ASUJ	300,064	227,246	187,756	187,756	188,515	170,375	164,582	144,297	120,791	94,251
ATU	294,470	223,009	187,097	184,255	178,572	170,375	164,582	144,297	120,791	94,251
UCA	294,470	223,009	187,096	184,255	178,571	170,375	164,582	144,297	120,791	94,251
HSU	272,786	182,686	182,686	17,991	174,356	163,250	157,699	138,253	115,745	90,305
SAUM	272,786	170,372	164,464	159,525	147,194	135,530	126,689	111,940	103,096	85,404
UAM	245,507	170,372	164,464	159,525	147,194	135,530	126,689	111,940	103,096	85,404
UAPB	241,902	167,195	161,398	156,550	144,449	135,530	126,689	111,940	103,096	85,404
UAFS	245,507	196,443	182,686	179,910	147,194	163,250	157,699	138,253	115,745	90,305
UAMS*	409,179	394,983	333,810	N/A	326,582	475,760	331,926	304,265	287,669	228,049
ASU/SYS	368,888	214,398	231,210	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 2.4B – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR TWO-YEAR INSTITUTIONS: FY 2022-2023**

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH				
						FACULTY PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR	
ANC	176,159	141,390	132,588	132,588	123,739	94,252				
ASUB	176,159	141,390	132,588	132,588	123,739		101,132	95,349	84,368	73,506
ASUMH	176,159	141,390	132,588	132,588	123,739	94,252				
ASUMS	176,159	141,390	132,588	132,588	123,739	94,252				
ASUN	176,159	141,390	132,588	132,588	123,739		101,132	95,349	84,368	73,506
ASUTR	176,159	141,390	132,588	132,588	123,739	94,252				
BRTC	176,159	141,390	132,588	132,588	123,739	94,252				
CCCUA	176,159	141,390	132,588	132,588	123,739	94,252				
EACC	176,159	141,390	132,588	132,588	123,739	94,252				
NAC	176,159	141,390	132,588	132,588	123,739	94,252				
NPC	176,159	141,390	132,588	132,588	123,739	94,252				
NWACC	176,159	141,390	132,588	132,588	123,739	94,252				
OZC	176,159	141,390	132,588	132,588	123,739	94,252				
PCCUA	176,159	141,390	158,786	132,588	123,739	94,252				
SACC	176,159	141,390	141,390	132,588	123,739	94,252				
SAUT	176,159	141,390	132,588	132,588	123,739	94,252				
SEAC	176,159	141,390	132,588	132,588	123,739	94,252				
UACCB	176,159	141,390	132,588	132,588	123,739	94,252				
UACCH-T	176,159	141,390	132,588	132,588	123,739	94,252				
UACCM	176,159	141,390	132,588	132,588	123,739	94,252				
UACCRM	176,159	141,390	132,588	132,588	123,739	94,252				
UA-PTC	176,159	147,504	132,588	132,588	123,739	94,252				

**TABLE 2.5A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2023-24**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							ASSOC PROFESSOR	ASSIST PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
UAF**	355,753	265,604	238,095	213,154	228,793	291,202	208,518	171,181	165,936	110,307
UALR	350,257	243,154	203,997	203,996	194,702	182,301	176,103	154,398	129,246	100,848
ASUJ	350,257	243,154	243,154	200,898	201,711	182,301	197,904	162,564	155,496	127,224
ATU	321,069	243,154	203,997	200,899	194,703	182,301	176,103	154,398	129,246	100,848
UCA	321,069	243,154	203,997	200,898	194,702	182,301	176,103	154,398	129,246	100,848
HSU	291,881	195,474	195,474	195,474	186,561	174,678	168,738	147,931	123,847	96,627
SAUM	291,881	182,298	175,977	170,692	157,497	145,017	135,557	119,776	110,313	91,382
UAM	262,693	182,298	175,977	170,692	157,497	145,017	135,557	119,776	110,313	91,382
UAPB	263,753	182,298	175,977	170,692	157,497	145,017	135,557	119,776	110,313	91,382
UAFS	262,693	210,194	195,474	192,503	157,497	174,677	168,737	147,931	123,847	96,627
UAMS*	437,821	422,632	357,177	N/A	349,442	509,064	355,161	325,564	307,806	244,012
ASU/SYS	394,710	229,405	247,394	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 2023-24**

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH				
						FACULTY PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR	
ANC	188,490	151,287	141,869	141,869	132,400	100,850				
ASUB	188,490	151,287	141,869	141,869	132,400		108,212	102,024	90,274	78,651
ASUMH	188,490	151,287	141,869	141,869	132,400	100,850				
ASUMS	188,490	151,287	141,869	141,869	132,400	100,850				
ASUN	188,490	151,287	141,869	141,869	132,400		108,212	102,024	90,274	78,651
ASUTR	188,490	151,287	141,869	141,869	132,400	100,850				
BRTC	188,490	151,287	141,869	141,869	132,400	100,850				
CCCUA	188,490	151,287	141,869	141,869	132,400	100,850				
EACC	188,490	151,287	141,869	141,869	132,400	100,850				
NAC	188,490	151,287	141,869	141,869	132,400	100,850				
NPC	188,490	151,287	141,869	141,869	132,400	100,850				
NWACC	188,490	151,287	141,869	141,869	132,400	100,850				
OZC	188,490	151,287	141,869	141,869	132,400	100,850				
PCCUA	188,490	151,287	169,901	141,869	132,400	100,850				
SACC	188,490	151,287	151,287	141,869	132,400	100,850				
SAUT	188,490	151,287	141,869	141,869	132,400	100,850				
SEAC	188,490	151,287	141,869	141,869	132,400	100,850				
UACCB	188,490	151,287	141,869	141,869	132,400	100,850				
UACCHT	188,490	151,287	151,287	141,869	132,400	100,850				
UACCM	188,490	151,287	141,869	141,869	132,400	100,850				
UACCRM	188,490	151,287	141,869	141,869	132,400	100,850				
UAPTC	188,490	157,829	141,869	141,869	132,400	100,850				

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 2023-24

FISCAL YEAR	SBHE/AHECB RECOMMENDATION	GENERAL REVENUE FUNDED AMOUNT	% SBHE/AHECB RECOMMENDATION FUNDED	% INCREASE IN GENERAL REVENUE OVER PREVIOUS YEAR
1987-88	\$319,146,152	\$279,001,098	87.421%	
1988-89	\$355,970,900	\$300,752,440	84.488%	7.796%
1989-90	\$356,752,736	\$310,748,214	87.105%	3.324%
1990-91	\$389,261,795	\$318,456,897	81.810%	2.481%
1991-92	\$408,441,179	\$369,117,878	90.372%	15.908%
1992-93	\$462,294,181	\$394,804,320	85.401%	6.959%
1993-94	\$510,374,696	\$403,931,409	79.144%	2.312%
1994-95	\$545,398,589	\$415,162,713	76.121%	2.780%
1995-96	\$457,204,088	\$444,785,449	97.284%	7.135%
1996-97	\$493,356,088	\$472,725,600	95.818%	6.282%
1997-98	\$516,475,024	\$494,063,445	95.661%	4.514%
1998-99	\$540,923,337	\$529,061,174	97.807%	7.084%
1999-00	\$574,807,751	\$556,920,303	96.888%	5.266%
2000-01	\$591,792,482	\$571,476,626	96.567%	2.614%
2001-02	\$662,933,108	\$585,688,406	88.348%	2.487%
2002-03	\$682,458,804	\$568,465,211	83.297%	-2.941%
2003-04	\$623,556,435	\$620,570,284	99.521%	9.166%
2004-05	\$642,119,656	\$639,020,802	99.517%	2.973%
2005-06	\$692,131,166	\$683,776,409	98.793%	7.004%
2006-07	\$747,980,288	\$731,308,063	97.771%	6.951%
2007-08	\$839,294,245	\$799,817,111	95.296%	9.368%
2008-09	\$967,535,702	\$797,345,973	82.410%	-0.309%
2009-10	\$867,684,126	\$786,262,589	90.616%	-1.390%
2010-11	\$892,276,697	\$810,068,388	90.787%	3.028%
2011-12	\$841,176,817	\$820,061,351	97.490%	1.234%
2012-13	\$876,051,260	\$820,980,592	93.714%	0.112%
2013-14	\$952,871,866	\$826,503,300	86.738%	0.673%
2014-15	\$960,728,765	\$825,425,876	85.917%	-0.130%
2015-16	\$962,209,140	\$826,433,434	85.889%	0.122%
2016-17	\$996,483,927	\$829,290,422	83.222%	0.346%
2017-18	\$998,749,400	\$830,540,589	83.158%	0.151%
2018-19	\$878,247,725	\$845,439,206	96.264%	1.794%
2019-20	\$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	\$915,546,445	102.973%	11.161%
2022-23	\$906,085,145	\$899,095,045	99.229%	-1.797%
2023-24	\$942,045,976	\$912,889,650	96.905%	1.534%

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 2023-24 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: 2001-02 THROUGH 2022-23

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
2001-02	3,238,373,306	1,528,528,685 47.20%	626,263,518 19.34%	529,315,057 16.35%	554,266,046 17.12%
2002-03	3,250,825,632	1,556,935,491 47.89%	622,510,454 19.15%	513,189,179 15.79%	558,190,508 17.17%
2003-04	3,525,966,225	1,612,085,672 45.72%	733,611,281 20.81%	554,270,924 15.72%	625,998,348 17.75%
2004-05	3,629,925,804	1,668,558,895 43.62%	868,628,621 22.71%	568,558,555 14.86%	524,179,733 13.70%
2005-06	3,825,053,006	1,742,205,715 45.55%	907,330,469 23.72%	606,647,542 15.86%	568,869,280 14.87%
2006-07	4,058,615,931	1,812,781,340 44.67%	1,026,516,540 25.29%	644,122,455 15.87%	575,195,596 14.17%
2007-08	4,352,672,063	1,956,097,483 44.94%	1,043,091,140 23.96%	709,869,701 16.31%	643,613,739 14.79%
2008-09	4,411,009,647	1,994,337,568 45.21%	1,077,281,608 24.42%	703,710,769 15.95%	635,679,702 14.41%
2009-10	4,323,207,922	1,922,488,132 44.47%	979,888,870 22.67%	\$700,611,380 16.21%	720,219,540 16.66%
2010-11	4,478,900,000	1,988,822,555 44.40%	1,014,693,386 22.65%	725,496,283 16.20%	749,887,776 16.74%
2011-12	4,595,925,000	2,046,713,071 44.53%	1,029,501,812 22.40%	733,501,247 15.96%	786,208,870 17.11%
2012-13	4,727,500,000	2,101,243,071 44.45%	1,131,626,691 23.94%	729,571,707 15.43%	765,058,531 16.18%
2013-14	4,924,888,078	2,143,662,684 43.53%	1,226,206,316 24.90%	736,971,706 14.96%	818,047,372 16.61%
2014-15	5,058,907,249	2,221,109,239 43.90%	1,253,022,610 24.77%	733,562,405 14.50%	851,212,995 16.83%
2015-16	5,190,400,000	2,276,893,106 43.87%	1,333,248,875 25.69%	733,562,405 14.13%	846,695,614 16.31%
2016-17	5,263,099,031	2,287,642,421 43.47%	1,395,148,157 26.51%	733,562,405 13.94%	846,746,048 16.09%
2017-18	5,453,199,281	2,301,938,098 42.21%	1,526,067,989 27.98%	733,562,405 13.45%	891,630,789 16.35%
2018-19	5,626,034,614	2,303,556,124 40.94%	1,668,800,679 29.66%	745,610,918 13.25%	908,066,893 16.14%
2019-20	5,383,999,909	2,208,521,599 41.02%	1,600,838,158 29.73%	706,477,430 13.12%	868,162,722 16.12%
2020-21	5,899,559,589	2,340,144,368 39.67%	1,802,963,242 30.56%	755,184,154 12.80%	1,001,267,825 16.97%
2021-22	5,849,199,783	2,365,427,616 40.09%	1,783,382,813 30.23%	762,776,198 12.93%	937,613,156 15.89%
2022-23	6,024,329,475	2,466,284,575 41.00%	1,827,126,160 30.97%	775,677,073 13.15%	955,241,667 16.19%

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:

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, \$24,821,326 from Workforce 2000 Fund.
 2013-14 Does not include \$65,784,534 from Educational Excellence Trust Fund, \$24,747,060 from Workforce 2000 Fund
 2014-15 Does not include \$67,360,228 from Educational Excellence Trust Fund, \$24,503,241 from Workforce 2000 Fund
 2015-16 Does not include \$68,123,970 from Educational Excellence Trust Fund, \$24,747,060 from Workforce 2000 Fund
 2016-17 Does not include \$70,980,958 from Educational Excellence Trust Fund, \$24,747,060 from Workforce 2000 Fund
 2017-18 Does not include \$72,542,192 from Educational Excellence Trust Fund, \$24,640,733 from Workforce 2000 Fund
 2018-19 Does not include \$70,980,958 from Educational Excellence Trust Fund, \$24,747,060 from Workforce 2000 Fund
 2019-20 Does not include \$76,485,191 from Educational Excellence Trust Fund, \$25,530,281 from Workforce 2000 Fund, \$1,670,522 from Restricted Reserve Fund.
 2020-21 Does not include \$78,926,658 from Educational Excellence Trust Fund, \$25,530,281 from Workforce 2000 Fund, \$871,841 from Restricted Reserve Fund, \$871,841 from
 2021-22 Does not include \$89,480,757 from Educational Excellence Trust Fund, \$25,530,281 from Workforce 2000 Fund, \$37,759,210 from Category "D" Carryover Funds
 2022-23 Does not include \$97,887,691 from Educational Excellence Trust Fund, \$25,530,281 from Workforce 2000 Fund

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

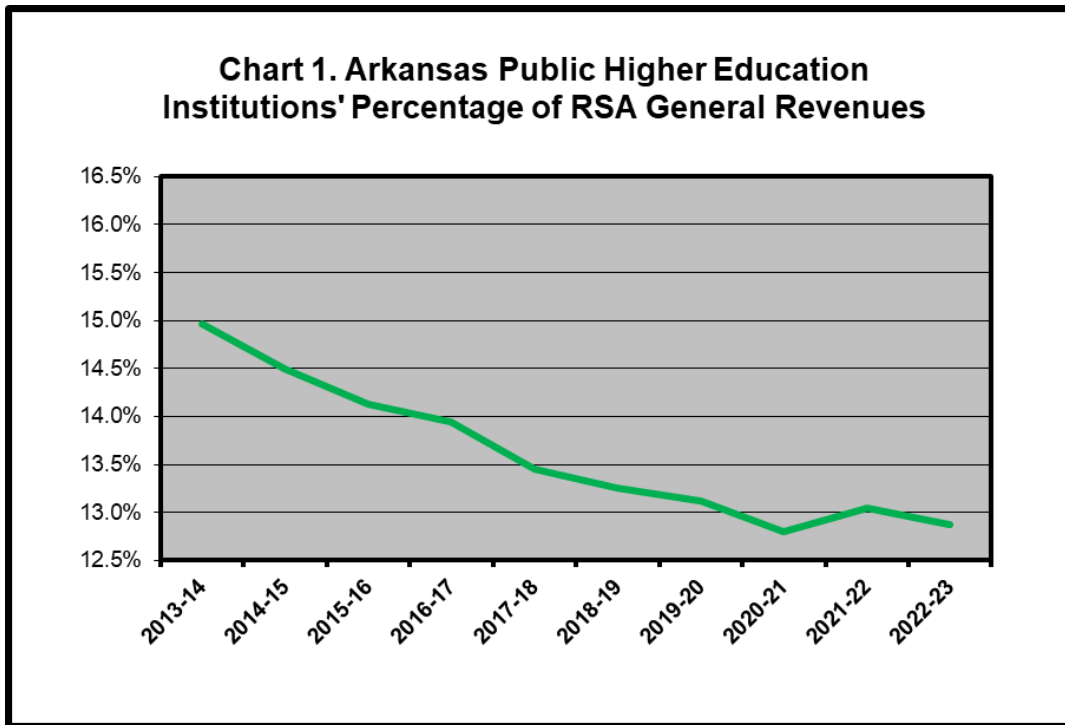


CHART 2. ARKANSAS TOTAL RSA GENERAL REVENUE

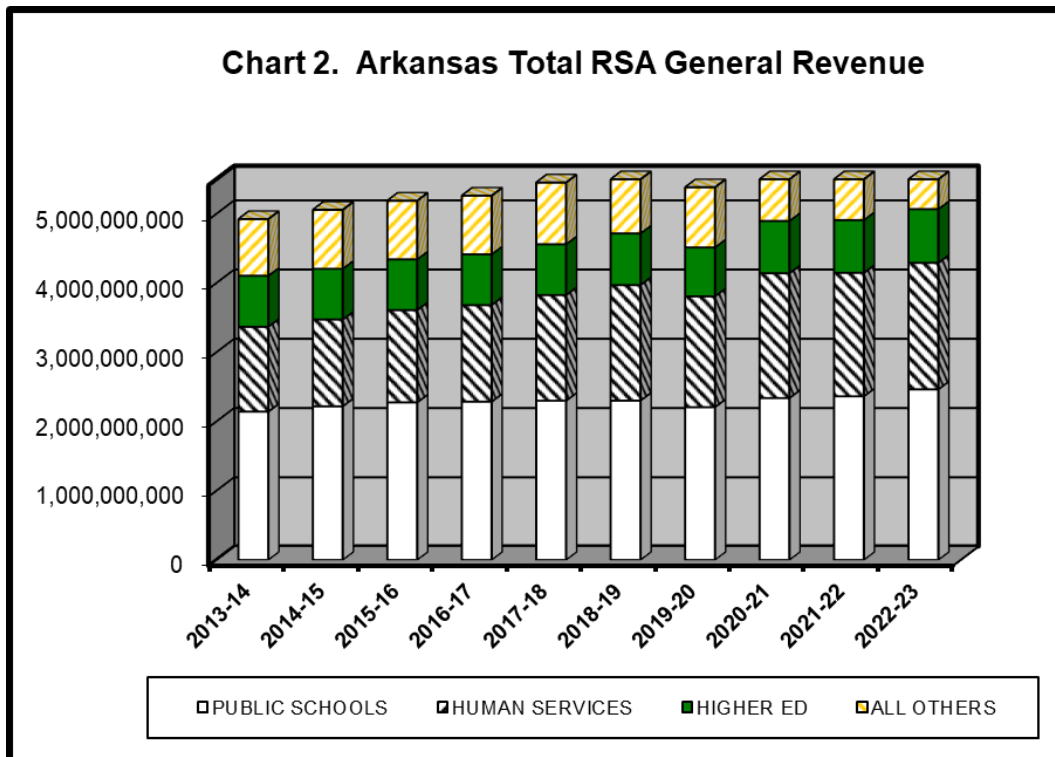
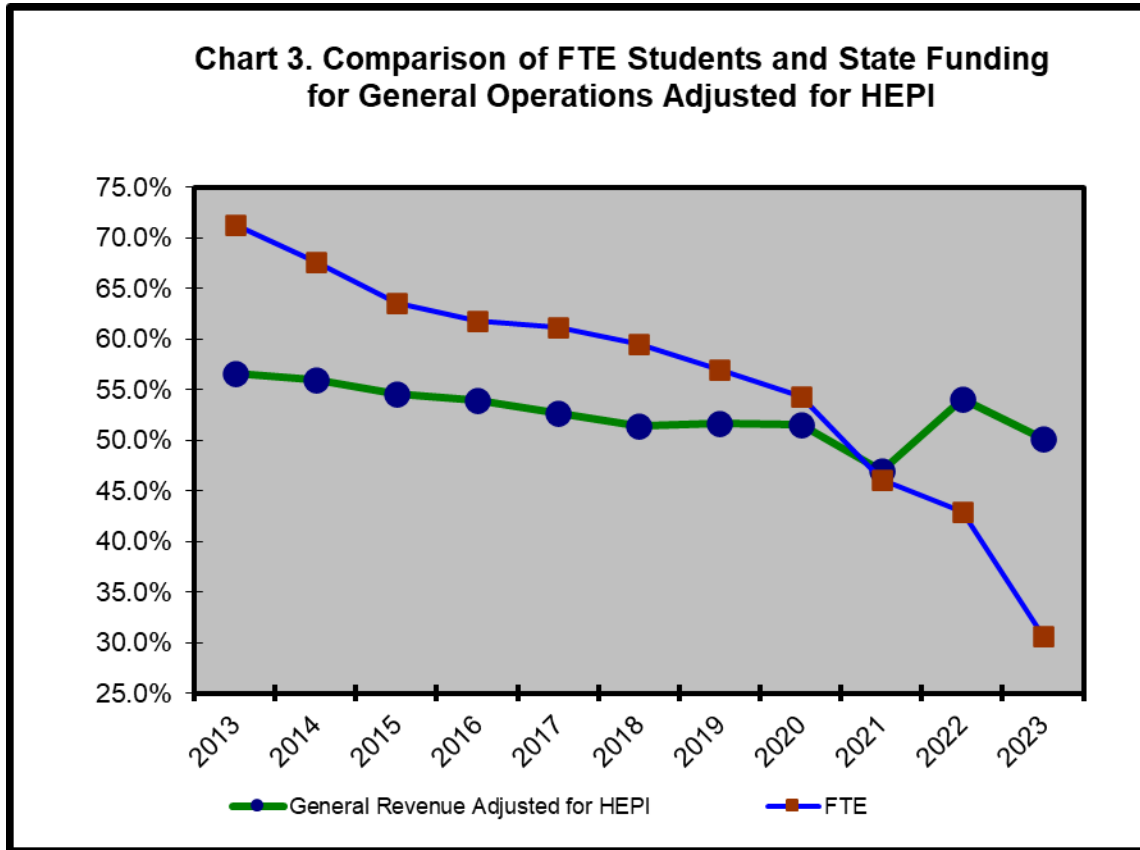


TABLE 3.3 – COMPARISON OF STATE FUNDING FOR GENERAL OPERATIONS, FTE STUDENTS AND HEPI*: FY2003 TO 2023

	General Revenue	% Increase	FTE	% Increase	HEPI*
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%	108,119	-5.32%	2.7%
2022	915,546,445	11.16%	105,752	-2.19%	5.2%
2023	899,095,045	9.16%	96,652	-10.61%	4.5%

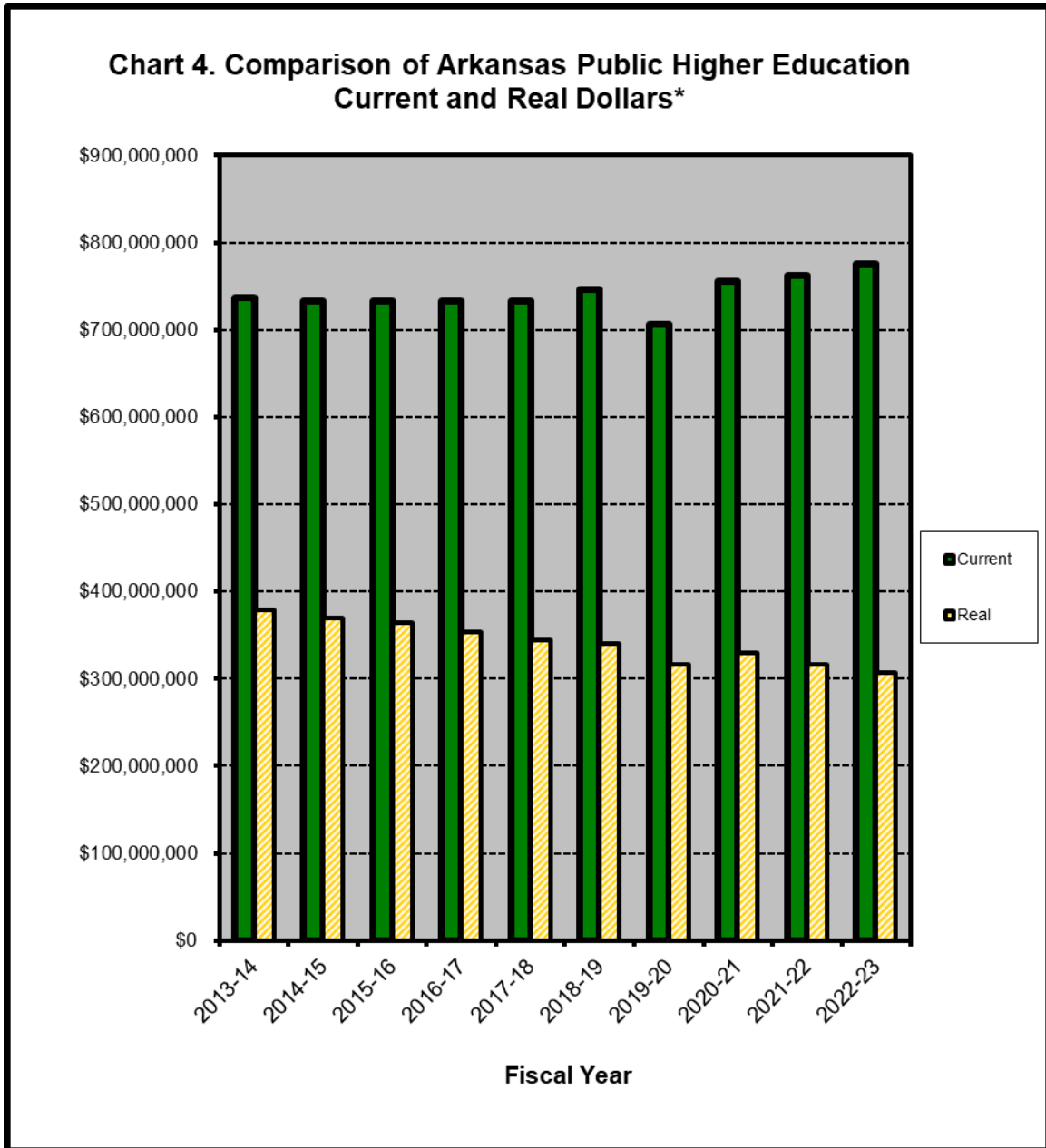
2010 General Revenue does not include \$6.6 million funding from the General Improvement Fund

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 2021-13 TO 2022-23

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ASUJ	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%	69,192,722	12.69%	67,853,764	-1.94%
ASU - Heritage	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%	383,529	11.84%	367,936	-4.07%
ASU-System	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%	2,760,131	12.97%	2,841,520	2.95%
ATU	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%	36,319,101	14.29%	38,390,411	5.70%
ATU-OZARK	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%	3,490,719	10.75%	3,636,363	4.17%
HSU	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%	23,023,778	12.30%	22,352,950	-2.91%
HSU- CEC*	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%	85,710	11.01%	81,731	-4.64%
SAUM	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%	19,676,708	10.55%	19,112,214	-2.87%
UA - SYS	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%	4,262,091	10.92%	4,367,243	2.47%
UA - AS	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%	2,664,245	10.71%	2,784,306	4.51%
UA-ASMSA	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%	10,871,452	13.05%	11,724,424	7.85%
UA - DivAgri	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%	76,335,030	10.79%	73,614,727	-3.56%
UA - CS	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%	2,453,741	10.53%	2,336,896	-4.76%
UA - CJI	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%	2,371,566	10.53%	2,458,634	3.67%
UAF**	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%	144,804,063	13.57%	143,929,545	-0.60%
UAFS	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%	26,058,524	13.23%	26,458,022	1.53%
UALR***	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%	70,921,964	10.42%	68,277,250	-3.73%
UAM	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%	15,479,028	11.59%	15,981,608	3.25%
UAM-Crosssett	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%	1,896,531	8.03%	1,854,757	-2.20%
UAM-McGehee	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%	2,557,271	8.98%	2,494,424	-2.46%
UAMS	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%	104,809,826	10.86%	101,573,844	-3.09%
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%	37,412	-94.74%	350,000	835.53%
UAMS-Child Safety	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%	36,678	-94.74%	0	-100.00%
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%	2,084,355	10.53%	1,985,100	-4.76%
UAMS - IC	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%	6,018,725	10.67%	5,775,789	-4.04%
UAPB****	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%	30,362,354	11.97%	29,355,689	-3.32%
UCA	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%	65,186,961	12.40%	63,649,592	-2.36%
TOTAL	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%	724,144,215	11.80%	713,608,739	-1.45%

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

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

****UAPB includes 1890 Land Grant Universities Match

TABLE 3.4B – SUMMARY OF ALL STATE REVENUES RECEIVED COLLEGES 2012-13 TO 2022-23

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ANC	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%	11,023,225	10.87%	10,686,413	-3.06%
ADTEC*	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%	1,603,350	10.53%	1,527,000	-4.76%
ASUB	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%	14,865,154	8.42%	14,345,981	-3.49%
ASUMS	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%	6,490,280	7.61%	6,206,216	-4.38%
ASUMH	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%	4,618,204	6.82%	4,361,814	-5.55%
ASUN	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%	8,517,904	8.15%	8,004,343	-6.03%
ASUTR	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%	4,737,448	5.53%	4,507,284	-4.86%
BRTC	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%	8,385,653	5.22%	8,053,050	-3.97%
CCCUA	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%	5,115,185	9.94%	5,159,288	0.86%
EACC	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%	10,708,441	11.55%	10,743,415	0.33%
NAC	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%	9,219,344	7.16%	8,818,380	-4.35%
NPC	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%	11,631,508	10.93%	11,783,856	1.31%
NWACC	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%	13,915,139	9.10%	13,535,000	-2.73%
OZC	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%	4,681,897	11.49%	4,608,108	-1.58%
PCCUA	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%	11,253,985	12.13%	10,872,602	-3.39%
SAC	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%	7,529,244	10.59%	7,432,964	-1.28%
SAUT	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%	6,340,491	13.38%	5,869,767	-7.42%
SAUT - ETA	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%	439,780	10.82%	425,349	-3.28%
SAUT - FTA	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%	1,881,395	10.70%	1,808,285	-3.89%
SEAC	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%	7,636,824	5.29%	7,330,157	-4.02%
UACCB	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%	5,265,542	9.92%	5,453,718	3.57%
UACCH-T	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%	7,225,896	7.87%	6,798,269	-5.92%
UACCM	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%	6,908,167	7.48%	6,693,302	-3.11%
UACCRM	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%	3,930,290	7.59%	3,807,406	-3.13%
UA-PTC	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%	17,477,884	6.26%	16,654,339	-4.71%
TOTAL	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%	191,402,230	8.82%	185,486,306	-3.09%

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

TOTAL	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%	915,546,445	11.16%	899,095,045	-1.80%
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NOTE: If large discrepancies exist between general revenues actually received and Series 17-1 information, the difference could be caused by merit adjustment fund remittances after the end of the fiscal year.

*ADTEC is a coalition of five community colleges located in the Delta of Arkansas. These community colleges are working together to develop programs in several areas, including Advanced Manufacturing, Transportation, and Renewable Energy

TABLE 3.5 – DISTRIBUTION OF WORKFORCE 2000 FUNDS PURSUANT TO A.C.A § 26-51-205: 2021-13 TO 2022-23

Institution	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	2021-22	2022-23
ATU-OZARK	\$ 796,874	\$ 794,490	\$ 786,662	\$ 847,515	\$ 794,490	\$ 784,505	\$ 772,188	\$ 794,492	\$ 794,492	\$ 794,492	\$ 794,492
UAM-CROSSETT	\$ 658,708	\$ 657,024	\$ 650,551	\$ 700,874	\$ 657,024	\$ 648,764	\$ 638,579	\$ 657,023	\$ 657,023	\$ 657,023	\$ 657,023
UAM-MCGEHEE	\$ 708,504	\$ 706,097	\$ 699,139	\$ 753,222	\$ 706,096	\$ 697,220	\$ 686,273	\$ 706,095	\$ 706,095	\$ 706,095	\$ 706,095
ANC	\$ 733,148	\$ 730,954	\$ 723,753	\$ 779,739	\$ 730,954	\$ 721,766	\$ 710,435	\$ 730,954	\$ 730,954	\$ 730,954	\$ 730,954
ASUB	\$ 804,352	\$ 801,945	\$ 794,044	\$ 855,468	\$ 801,945	\$ 791,865	\$ 779,432	\$ 801,945	\$ 801,945	\$ 801,945	\$ 801,945
ASUN	\$ 826,401	\$ 823,929	\$ 815,811	\$ 1,512,242	\$ 1,417,628	\$ 1,399,808	\$ 1,377,831	\$ 1,417,628	\$ 1,417,628	\$ 1,417,628	\$ 1,417,628
ASUMS	\$ 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	\$ 2,190,914	\$ 2,190,914
ASUMH	\$ 1,421,882	\$ 1,417,628	\$ 1,403,661	\$ 878,919	\$ 823,929	\$ 813,572	\$ 800,799	\$ 823,929	\$ 823,929	\$ 823,929	\$ 823,929
ASUTR	\$ 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	\$ 1,156,386	\$ 1,156,386
BRTC	\$ 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	\$ 2,245,209	\$ 2,245,209
CCCUA	\$ 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	\$ 1,350,337	\$ 1,350,337
EACC								\$ 783,221	\$ 783,221	\$ 783,221	\$ 783,221
NAC	\$ 576,900	\$ 575,177	\$ 569,510	\$ 613,565	\$ 575,177	\$ 567,947	\$ 559,030	\$ 575,177	\$ 575,177	\$ 575,177	\$ 575,177
NPC	\$ 670,026	\$ 668,021	\$ 661,439	\$ 712,606	\$ 668,021	\$ 659,624	\$ 649,268	\$ 668,021	\$ 668,021	\$ 668,021	\$ 668,021
OZC	\$ 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	\$ 1,271,841	\$ 1,271,841
PCCUA	\$ 531,446	\$ 529,856	\$ 524,636	\$ 565,219	\$ 529,856	\$ 523,196	\$ 514,981	\$ 529,856	\$ 529,856	\$ 529,856	\$ 529,856
SACC	\$ 462,774	\$ 461,389	\$ 456,843	\$ 492,183	\$ 461,389	\$ 455,589	\$ 448,437	\$ 461,389	\$ 461,389	\$ 461,389	\$ 461,389
SEAC	\$ 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	\$ 1,975,199	\$ 1,975,199
UACCB	\$ 869,361	\$ 866,760	\$ 858,220	\$ 924,608	\$ 866,760	\$ 855,865	\$ 842,427	\$ 866,760	\$ 866,760	\$ 866,760	\$ 866,760
UACCH	\$ 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	\$ 1,958,947	\$ 1,958,947
UACCM	\$ 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	\$ 1,291,186	\$ 1,291,186
UA-PTC	\$ 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	\$ 2,273,772	\$ 2,273,772
TOTAL	\$ 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	\$ 25,530,281	\$ 25,530,281

**TABLE 3.6 – STATE FUNDS AVAILABLE TO HIGHER EDUCATION FOR CAPITAL EXPENDITURES BY BIENNIUM:
2003-05 THROUGH 2021-23**

BIENNIUM	2003-05	2005-07	2007-09	2009-11	2011-13	2013-2015	2015-2017	2017-2019	2019-2021	2021-2023
ASUJ	\$ 545,591	\$ 1,016,093	\$ 7,313,672	\$ 5,375,000	\$ 6,052,857	\$ 11,416,542	\$ 680,000	\$ 500,000	\$ 83,250	\$ 4,235,666
ATU	\$ 245,044	\$ 693,262	\$ 1,527,071	\$ 200,000	\$ 110,000	\$ 4,500,000	\$ 642,500	\$ 1,731,677	\$ -	\$ -
HSU	\$ 105,019	\$ 268,262	\$ 177,071	\$ 450,000	\$ 40,000	\$ 3,100,000	\$ 312,500	\$ -	\$ -	\$ -
SAUM	\$ 343,062	\$ 781,963	\$ 1,127,071	\$ 1,225,000	\$ -	\$ 1,655,000	\$ 500,000	\$ -	\$ 595,000	\$ -
UAF	\$ 315,056	\$ 1,860,778	\$ 5,998,340	\$ 2,950,000	\$ 95,000	\$ 1,455,000	\$ 217,000	\$ 950,000	\$ -	\$ -
UAFS	\$ -	\$ 768,262	\$ 698,500	\$ 860,000	\$ 42,857	\$ 5,350,000	\$ 500,000	\$ -	\$ -	\$ -
UA/ENTITIES	\$ -	\$ 1,196,251	\$ 7,358,500	\$ 2,230,000	\$ 2,060,714	\$ 10,470,000	\$ 1,823,000	\$ 1,595,000	\$ 4,182,069	\$ 12,582,000
UALR	\$ 210,038	\$ 542,093	\$ 6,438,672	\$ 410,000	\$ 15,522,000	\$ 4,900,000	\$ 550,000	\$ 750,000	\$ -	\$ -
UAM	\$ -	\$ 656,963	\$ 3,832,928	\$ 1,430,000	\$ 70,000	\$ 1,455,000	\$ 300,000	\$ -	\$ -	\$ -
UAMS	\$ 70,013	\$ 1,732,523	\$ 1,684,806	\$ 2,032,000	\$ 270,714	\$ 6,465,000	\$ 70,000	\$ 5,000,000	\$ -	\$ -
UAPB	\$ -	\$ 993,262	\$ 777,071	\$ 632,000	\$ 22,500	\$ 2,750,000	\$ -	\$ 876,500	\$ -	\$ -
UCA	\$ 494,023	\$ 1,157,093	\$ 638,672	\$ 300,000	\$ 140,000	\$ 5,200,000	\$ 1,100,000	\$ -	\$ -	\$ -
Subtotal Universities	\$ 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	\$ 16,817,666
ANC	\$ -	\$ 479,065	\$ 284,668	\$ 600,000	\$ 50,000	\$ 425,000	\$ 100,000	\$ -	\$ -	\$ -
ASUB	\$ 377,368	\$ 1,595,658	\$ 613,535	\$ 300,000	\$ 75,000	\$ 400,000	\$ 20,000	\$ -	\$ -	\$ -
ASUMS	\$ 367,566	\$ 282,065	\$ 2,229,668	\$ 315,000	\$ 7,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -
ASUMH	\$ -	\$ 448,115	\$ 860,382	\$ 529,000	\$ 61,428	\$ 600,000	\$ 50,000	\$ -	\$ -	\$ -
ASUN	\$ 122,522	\$ 212,065	\$ 352,668	\$ 392,000	\$ -	\$ 450,000	\$ 80,000	\$ -	\$ -	\$ -
ASUTR	\$ 30,738	\$ 142,065	\$ 234,668	\$ 100,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
BRTC	\$ 192,535	\$ 266,766	\$ 284,668	\$ 100,000	\$ 41,429	\$ 395,000	\$ 20,000	\$ 200,000	\$ -	\$ -
CCCUA	\$ 84,509	\$ 517,065	\$ 159,668	\$ 348,000	\$ 25,000	\$ 4,040,834	\$ 42,500	\$ -	\$ 200,000	\$ -
EACC	\$ 157,529	\$ 271,065	\$ 159,668	\$ 400,000	\$ 35,000	\$ 600,000	\$ 200,000	\$ 106,000	\$ -	\$ -
NAC	\$ 87,516	\$ 447,115	\$ 895,382	\$ 1,029,000	\$ 111,428	\$ 600,000	\$ 50,000	\$ -	\$ -	\$ -
NPC	\$ 87,516	\$ 266,565	\$ 109,668	\$ 957,000	\$ -	\$ 250,000	\$ -	\$ 1,332,000	\$ -	\$ -
NWACC	\$ 375,605	\$ 355,832	\$ 1,090,469	\$ 605,000	\$ 22,000	\$ 850,000	\$ 10,000	\$ 118,282	\$ -	\$ -
OZC	\$ 280,861	\$ 194,065	\$ 309,668	\$ 600,000	\$ 41,429	\$ 350,000	\$ 20,000	\$ -	\$ -	\$ -
PCCUA	\$ 87,516	\$ 143,892	\$ 209,668	\$ 240,000	\$ 7,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
SAC	\$ 87,516	\$ 557,065	\$ 159,668	\$ 300,000	\$ -	\$ 322,500	\$ 40,000	\$ -	\$ -	\$ -
SAUT	\$ 87,516	\$ 312,065	\$ 188,535	\$ 1,130,000	\$ 70,000	\$ 482,500	\$ 25,000	\$ 1,050,000	\$ 761,750	\$ -
SEAC	\$ 87,516	\$ 287,065	\$ 109,668	\$ 100,000	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
UACCB	\$ 281,420	\$ 117,065	\$ 444,668	\$ 300,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
UACCH-T	\$ -	\$ 267,440	\$ 409,668	\$ 296,000	\$ 97,857	\$ 4,040,833	\$ 42,500	\$ 100,000	\$ -	\$ -
UACCM	\$ 87,516	\$ 67,065	\$ 109,668	\$ 100,000	\$ 35,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
UACCRM	\$ -	\$ 366,391	\$ 159,668	\$ 496,000	\$ 25,000	\$ 365,833	\$ 62,500	\$ -	\$ -	\$ -
UAPTC	\$ 483,088	\$ 778,262	\$ 1,047,071	\$ 755,000	\$ 45,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -
Subtotal Colleges	\$ 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	\$ 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	\$ 16,817,666

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: 2012-2022

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	10 yr. Avg.
Universities												
ASUJ	25.0%	24.9%	26.2%	25.9%	25.4%	25.4%	25.2%	25.3%	25.2%	27.0%	26.3%	25.6%
ATU	23.3%	22.3%	22.1%	19.9%	19.7%	20.7%	20.3%	19.9%	19.3%	20.6%	17.9%	20.5%
HSU	26.8%	27.1%	27.0%	27.0%	26.4%	26.2%	27.1%	26.5%	25.8%	27.5%	26.6%	26.7%
SAUM	26.7%	26.1%	25.3%	24.1%	20.9%	19.5%	19.6%	19.6%	20.0%	19.3%	18.1%	21.8%
UAF	19.3%	18.2%	18.6%	17.5%	16.7%	15.4%	14.8%	14.8%	14.7%	15.2%	14.1%	16.3%
UAFS	22.9%	22.3%	22.9%	23.4%	23.4%	23.5%	23.0%	22.7%	22.7%	23.3%	23.4%	23.0%
UALR	30.4%	29.4%	30.5%	30.7%	30.7%	29.9%	30.1%	31.6%	30.9%	29.5%	31.2%	30.4%
UAM	30.5%	31.6%	32.2%	27.5%	28.5%	30.0%	30.2%	28.0%	27.6%	25.8%	25.9%	28.9%
UAPB	28.6%	30.0%	27.4%	29.5%	28.0%	30.2%	29.2%	28.5%	29.1%	27.8%	28.6%	28.8%
UCA	27.1%	26.5%	27.9%	25.9%	25.4%	25.1%	24.6%	24.3%	24.2%	24.6%	23.9%	25.4%
	26.1%	25.8%	26.0%	25.1%	24.5%	24.6%	24.4%	24.1%	23.9%	24.0%	23.6%	24.8%
Colleges												
ANC	40.6%	46.6%	52.3%	53.7%	52.0%	51.6%	50.3%	50.6%	49.1%	48.1%	46.6%	49.2%
ASUB	33.3%	33.5%	34.3%	34.4%	35.9%	36.0%	35.9%	38.0%	35.7%	33.1%	32.7%	34.8%
ASUMS	29.0%	25.1%	22.7%	30.9%	30.7%	33.9%	34.9%	41.7%	41.6%	41.8%	39.7%	33.8%
ASUMH	36.5%	37.1%	38.5%	38.0%	37.5%	28.6%	27.9%	26.9%	26.0%	25.9%	23.1%	31.5%
ASUN	35.9%	36.1%	37.7%	36.0%	33.7%	31.8%	31.6%	32.2%	32.0%	30.4%	28.7%	33.3%
ASUTR	31.1%	32.3%	29.9%	27.7%	27.9%	28.6%	29.4%	29.4%	30.0%	29.8%	25.4%	29.2%
BRTC	28.6%	31.9%	33.0%	36.4%	40.7%	37.5%	35.1%	40.6%	40.7%	34.8%	29.3%	35.3%
CCCUA	33.1%	33.2%	32.8%	33.4%	33.1%	32.8%	31.1%	32.6%	29.8%	28.1%	26.1%	31.5%
EACC	42.1%	41.9%	44.3%	42.6%	45.2%	46.8%	52.4%	53.1%	50.2%	51.3%	46.2%	46.9%
NAC	27.8%	28.9%	30.1%	33.1%	34.9%	33.5%	33.3%	33.5%	33.1%	30.2%	34.3%	32.1%
NPC	20.7%	24.8%	26.1%	27.3%	31.0%	31.1%	30.7%	30.9%	29.2%	27.6%	25.4%	27.7%
NWACC	18.1%	17.4%	18.5%	19.1%	20.3%	20.6%	21.0%	19.3%	21.1%	21.4%	36.5%	21.2%
OZC	24.0%	25.1%	27.3%	29.5%	32.1%	33.3%	33.8%	32.6%	30.1%	28.4%	22.6%	29.0%
PCCUA	43.5%	43.5%	43.6%	43.5%	44.9%	46.6%	45.1%	45.3%	45.7%	45.5%	43.0%	44.6%
SACC	30.3%	31.4%	32.5%	32.8%	34.9%	32.7%	32.2%	32.4%	33.1%	36.5%	32.0%	32.8%
SAUT	35.3%	37.3%	35.4%	34.3%	35.6%	42.0%	41.2%	33.0%	33.3%	30.8%	25.2%	34.8%
SEAC	36.9%	41.5%	41.9%	41.8%	41.8%	43.7%	45.0%	44.4%	42.7%	42.2%	31.4%	41.2%
UACCB	27.5%	29.1%	31.2%	31.6%	32.4%	34.0%	32.8%	31.8%	30.3%	30.3%	30.0%	31.0%
UACCH-T	41.0%	40.4%	40.9%	41.8%	38.9%	37.4%	35.8%	35.8%	36.7%	34.9%	33.4%	37.9%
UACCM	25.8%	28.5%	29.3%	29.9%	29.2%	29.2%	29.4%	29.1%	28.9%	25.7%	26.7%	28.3%
UACCRM	31.8%	32.8%	31.9%	32.3%	32.3%	32.7%	31.3%	30.0%	28.9%	27.2%	22.8%	30.4%
UAPTC	18.2%	18.7%	20.9%	22.2%	25.2%	27.1%	28.7%	29.5%	27.3%	27.3%	24.3%	24.5%
	31.4%	32.6%	33.4%	34.2%	35.0%	35.1%	35.0%	35.1%	34.3%	33.2%	31.1%	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: 2012-13 THROUGH 2021-22

**TABLE 4.1 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2013**

Institution	Revenue				Expenditures			
	Unrestr.		Restricted		Unrestr.		Restricted	
	Educ. and General	Auxiliary	Educ. and General	Total	Educ. and General	Auxiliary	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. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.2 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2014**

Institution	Revenue				Expenditures			
	Unrestr.		Restricted		Unrestr.		Restricted	
	Educ. and General	Auxiliary	Educ. and General	Total	Educ. and General	Auxiliary	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. Ouachita Technical College became College of the Ouachitas in 2012. 10. Includes AR Fire Training Academy and AR
Environmental Training Academy

**TABLE 4.3 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2015**

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

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

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

**TABLE 4.4 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2016**

Institution	Revenue				Expenditures			
	Unrestr.		Restricted		Unrestr.		Restricted	
	Educ. and General	Auxiliary	Educ. and General	Total	Educ. and General	Auxiliary	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 4.5 – 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
UAFB 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 4.6– TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2018**

Institution	Revenue				Expenditures					
	Unrestr. Educ. and		Restricted	Total	Unrestr. Educ. and		Pension	Postemployment	Restricted	Total
	General	Auxiliary	General		General	Auxiliary	Obligation GASB 68	Benefits* GASB 75	Educ. and General	
Universities										
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
Colleges										
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
BRTC	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
SEA C	10,977,986	77,179	5,823,900	16,879,065	12,156,770	160,161	1,322,842	3,079,251	5,828,529	22,547,553
UACCB	9,857,651	578,363	4,751,341	15,187,355	9,442,301	509,624	51,052	20,630	4,751,341	14,774,948
UACCH	11,101,595	482,785	6,361,696	17,946,076	11,335,420	5,310	100,451	43,004	6,395,472	17,879,657
UACQM	13,992,480	-	7,454,481	21,446,961	13,514,112	-	(118,470)	16,815	7,377,384	20,789,841
UACCRM	5,873,468	391,766	4,683,881	10,949,115	5,597,362	377,578	(40,943)	49,692	4,691,551	10,675,240
UAPTC	42,179,721	313,890	18,007,069	60,500,680	42,541,300	259,487	(472,382)	113,183	18,215,427	60,657,016
Subtotal	346,151,381	11,897,556	177,029,553	535,078,491	336,748,424	11,640,669	580,925	6,454,687	177,227,136	532,651,840
Total	1,648,284,782	411,609,909	686,873,240	2,746,767,932	1,611,226,666	413,585,075	56,085,092	9,592,808	690,845,129	2,781,334,770

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

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

**TABLE 4.7– 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
	Universities								
ASU ¹	172,665,191	33,819,569	58,019,172	264,503,932	169,498,833	33,819,569	3,741,905	58,041,743	265,102,051
ATU ²	115,078,306	23,497,537	37,974,654	176,550,497	115,189,209	22,877,806	(23,791)	37,967,618	176,010,842
HSU ³	49,039,208	15,736,286	15,770,889	80,546,383	56,357,128	15,058,923	(823,972)	15,059,110	85,651,189
SAUM	55,233,328	16,455,282	17,796,747	89,485,357	55,061,625	16,251,565	178,873	17,828,392	89,320,455
UAF ⁴	483,679,272	227,053,746	200,891,172	911,624,190	441,092,337	228,507,991	1,503,487	203,363,788	874,467,603
UAFS	68,595,176	11,510,096	26,505,780	106,611,052	66,805,864	11,431,650	46,448	26,458,574	104,742,536
UALR ⁵	146,758,917	16,579,822	53,071,851	216,410,590	142,987,162	17,442,577	568,042	54,003,671	215,001,452
UAM ⁶	39,468,960	6,411,327	14,424,312	60,304,599	38,594,998	6,410,869	(36,030)	14,579,315	59,549,152
UAPB ⁷	51,138,829	14,717,460	34,911,901	100,768,190	50,937,218	15,110,575	102,856	32,952,593	99,103,242
UCA	151,485,895	45,778,740	45,199,611	242,464,246	151,202,747	45,784,919	-	45,423,921	242,411,587
Subtotal	1,333,143,082	411,559,865	504,566,090	2,249,269,036	1,287,727,122	412,696,445	5,257,818	505,678,725	2,211,360,109
Colleges									
ANC	13,919,623	114,438	6,245,552	20,279,613	13,523,261	27,787	120,756	6,202,061	19,873,865
ASUB	27,448,239	2,141,961	10,714,791	40,304,991	26,549,194	2,482,331	730,154	10,735,516	40,497,195
ASUMH	10,623,715	611,094	5,643,095	16,877,903	10,361,889	482,689	101,393	5,914,637	16,860,608
ASUMS ⁸	12,066,480	154,434	5,920,120	18,141,034	11,595,044	138,965	(47,181)	6,262,661	17,949,489
ASUN	17,543,645	846,914	7,232,216	25,622,775	17,835,318	864,782	312,360	7,380,203	26,392,663
ASUTR (COTO) ⁹	8,024,899	263,287	7,655,099	15,943,285	8,071,090	395,629	(4,931)	7,549,333	16,011,121
BRTC	13,645,283	205,623	6,601,456	20,452,362	13,772,804	380,439	135,359	6,628,274	20,916,876
CCCUA	10,417,135	224,919	4,805,414	15,447,468	10,047,994	224,919	90,050	4,865,912	15,228,875
EACC	13,609,320	490,978	4,831,938	18,932,236	12,700,810	475,795	2,203,363	4,700,135	20,080,103
NAC	14,324,044	1,197,553	11,527,088	27,048,685	14,071,791	1,268,380	10,754	11,518,447	26,869,372
NPC	18,068,357	1,182,249	16,319,416	35,570,022	17,530,395	1,064,006	(190,597)	16,238,749	34,642,553
NWACC	46,295,071	513,391	14,443,313	61,251,775	44,445,692	379,723	(130,643)	14,084,273	58,779,045
OZC	8,813,508	35,129	4,516,173	13,364,809	8,690,733	39,665	(63,935)	4,450,401	13,116,864
PCCUA	16,663,833	113,752	6,213,942	22,991,527	16,243,448	113,752	181,742	6,200,823	22,739,765
SACC	12,206,860	1,444,676	8,183,030	21,834,566	12,026,004	1,570,836	196,938	8,188,934	21,982,712
SAUT ¹⁰	13,691,069	570,315	6,483,557	20,744,941	13,389,128	480,943	(165,875)	6,450,574	20,154,770
SEAC	11,221,740	76,159	5,724,813	17,022,712	12,220,201	407,673	310,932	5,636,839	18,575,645
UACCB	10,062,968	609,119	4,989,864	15,661,951	9,717,374	576,231	(18,434)	4,990,292	15,265,463
UACCH-T	10,860,237	424,091	7,023,152	18,307,480	10,870,587	2,083	(80,938)	7,023,152	17,814,884
UACCM	14,492,307	-	7,086,832	21,579,139	11,794,549	-	104,869	7,158,995	19,058,413
UACCRM	6,003,768	371,470	5,050,504	11,425,742	6,016,367	298,824	(253,344)	5,051,134	11,112,981
UAPTC	41,716,427	320,495	16,689,098	58,726,019	39,189,654	334,207	(610,136)	17,605,813	56,519,538
Subtotal	351,718,527	11,912,046	173,900,462	537,531,035	340,663,326	12,009,658	2,932,656	174,837,159	530,442,799
Total	1,684,861,609	423,471,911	678,466,551	2,786,800,072	1,628,390,448	424,706,103	8,190,473	680,515,884	2,741,802,908

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

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

**TABLE 4.8– TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2020**

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

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

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

**TABLE 4.9– TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2021**

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

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

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

**TABLE 4.10— TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2022**

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

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

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

**TABLE 4.11 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
SUMMARY: 2013 THROUGH 2022**

Institution	Revenue				Expenditures				
	Unrestr. Educ. and		Restricted Educ. and	Total	Unrestr. Educ. and		Pension Obligation GASB 68 & Postemployment Benefits* GASB 75	Restricted Educ. and	Total
	General	Auxiliary	General		General	Auxiliary	General		
Universities									
ASUJ ¹	1,660,346,223	324,851,374	619,969,442	2,605,167,040	1,660,277,268	325,135,386	59,696,929	562,920,808	2,608,030,391
ATU ²	1,076,318,201	242,705,986	433,724,826	1,752,749,013	1,055,110,106	244,202,594	42,218,875	352,472,025	1,694,003,600
HSU ³	480,411,538	138,517,284	175,916,942	794,845,764	495,899,339	139,720,021	12,044,392	151,015,654	798,679,405
SAUM	525,990,544	138,938,358	191,946,280	856,875,182	516,262,015	136,690,634	15,687,799	172,932,130	841,572,580
UAF ⁴	4,362,084,240	1,970,647,336	2,004,105,701	8,336,837,278	4,182,324,977	1,930,832,287	184,122,595	1,777,323,139	8,074,602,997
UAFS	641,192,728	112,034,398	290,984,950	1,044,212,076	625,361,435	111,271,041	25,513,214	264,882,240	1,027,027,930
UALR ⁵	1,455,142,873	166,117,136	586,501,554	2,207,761,563	1,417,994,914	165,891,409	111,589,335	523,938,800	2,219,414,458
UAM ⁶	375,701,197	60,466,618	158,315,021	594,482,836	364,790,637	60,057,765	14,373,100	143,058,268	582,279,770
UAPB ⁷	479,371,266	128,992,924	338,348,380	946,712,570	475,364,426	128,181,483	29,375,644	296,515,198	929,436,751
UCA	1,449,910,376	415,631,888	490,871,401	2,356,413,464	1,441,622,808	412,670,816	44,517,197	447,675,828	2,346,486,649
Subtotal	12,506,469,186	3,698,903,102	5,290,684,496	21,496,056,784	12,235,007,925	3,654,653,437	539,139,080	4,692,734,089	21,121,534,531
Colleges									
ANC	141,127,359	941,015	64,197,527	206,265,900	132,246,280	1,125,536	6,972,095	58,260,164	198,604,075
ASUB	265,027,668	24,470,327	120,749,331	410,247,327	251,598,469	25,833,754	11,577,316	110,341,312	399,350,851
ASUMH	105,041,928	6,529,753	43,075,537	154,647,217	102,698,514	5,796,946	4,617,560	36,570,423	149,683,442
ASUMS ⁸	135,137,830	1,761,328	88,472,816	225,371,974	129,255,704	1,415,952	8,331,334	73,318,624	212,321,613
ASUN	157,188,112	4,350,472	79,348,272	240,886,856	149,423,415	4,106,138	1,591,966	77,093,819	232,215,338
ASUTR	78,674,650	4,670,529	78,881,051	162,226,230	75,800,556	4,521,902	(2,517,565)	74,751,639	152,556,533
BRTC	146,491,729	8,444,593	78,217,049	233,153,371	143,054,099	9,221,278	1,002,168	74,619,618	227,897,163
CCCUA	99,859,824	1,754,380	54,686,106	156,300,310	96,872,197	1,754,380	(771,491)	54,511,078	152,366,164
EACC	116,036,363	5,122,798	53,944,025	175,103,185	105,611,755	4,836,136	3,152,787	53,421,475	167,022,153
NAC	143,746,424	13,830,871	129,243,458	286,820,754	139,209,229	14,033,883	1,318,477	129,165,450	283,727,040
NPC	205,701,782	17,856,251	186,163,799	409,721,832	174,631,053	17,227,304	(825,233)	185,544,399	376,577,523
NWACC	428,868,661	4,652,994	172,293,468	605,815,124	411,745,342	4,305,448	194,014	171,706,425	587,951,229
OZC	88,831,095	4,105,427	58,902,327	151,838,849	89,167,245	4,482,010	(317,080)	57,929,824	151,261,999
PCCUA	165,684,304	1,490,831	67,090,533	234,265,668	158,361,962	905,795	(794,226)	67,628,204	226,101,735
SAC (SACC)	119,188,929	14,603,649	80,950,544	214,743,122	114,140,744	15,147,963	1,176,583	79,844,413	210,309,703
SAUT ¹⁰	138,772,566	4,555,794	67,158,979	210,487,339	137,031,644	4,591,986	(829,283)	53,031,918	193,826,265
SEAC	112,918,893	575,812	70,420,268	183,914,973	115,144,593	1,849,416	7,277,125	67,511,742	191,782,876
UACCB	98,655,485	6,790,750	54,018,443	159,464,678	96,176,145	6,504,200	(80,048)	53,995,085	156,595,382
UACCH-T	108,727,160	2,949,252	65,302,410	176,978,822	102,779,806	16,687	(386,694)	64,790,344	167,200,142
UACCM	137,831,810	5,841,183	80,483,649	224,156,642	131,270,668	6,693,368	(522,528)	79,861,738	217,303,247
UACCRM	59,834,957	6,621,053	51,213,163	117,669,173	59,674,622	6,758,401	348,158	50,521,413	117,302,594
UAPTC	435,617,050	4,048,149	260,206,800	699,872,000	417,486,277	5,720,895	(2,810,396)	260,364,676	680,761,451
Subtotal	3,488,964,579	145,967,212	2,005,019,555	5,639,951,346	3,333,380,319	146,849,377	37,705,040	1,934,783,782	5,452,718,518
Total	15,995,433,766	3,844,870,313	7,295,704,051	27,136,008,130	15,568,388,244	3,801,502,814	576,844,119	6,627,517,871	26,574,253,049

*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. Formerly College of the Ouachitas 10. Includes AR Fire Training Academy and AR Environmental Training Academy

SECTION 5.

INSTITUTIONAL FINANCE PROFILES

UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES: 2016-17 THROUGH 2021-22

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**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 97,962,241	\$ 100,396,319	\$ 101,894,078	\$ 102,568,632	\$ 96,083,949	\$ 95,146,661	-2.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 63,157,177	\$ 63,296,752	\$ 63,552,962	\$ 63,678,191	\$ 64,691,676	\$ 66,848,825	5.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 1,292,974	\$ 1,362,703	\$ 1,859,424	\$ 1,385,952	\$ -	\$ 1,137,073	-12.1%
State	\$ 457,459	\$ 427,837	\$ 13,248	\$ 437,924	\$ 1,319,843	\$ 448,293	-2.0%
Local	\$ 220	\$ -	\$ -	\$ -	\$ 424,651	\$ -	-100.0%
Private Gifts, Grants and Contracts	\$ 1,125,405	\$ 1,203,232	\$ 1,517,917	\$ 1,072,239	\$ 1,446,368	\$ 1,079,952	-4.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services			\$ 1,878,550	\$ 1,265,897	\$ 1,343,333	\$ 1,135,791	NA
Educational Activities	\$ 1,961,395	\$ 1,866,693	\$ -	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 310,622	\$ 991,510	\$ 399,999	\$ 400,004	\$ (77,434)	\$ 150,328	-51.6%
Other *	\$ 1,664,702	\$ 1,724,874	\$ 1,549,011	\$ 3,255,449	\$ 1,897,626	\$ 2,003,773	20.4%
Total	\$ 167,932,195	\$ 171,269,921	\$ 172,665,191	\$ 174,064,289	\$ 167,130,013	\$ 167,950,696	0.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 33,211,337	\$ 34,193,860	\$ 34,290,349	\$ 35,804,089	\$ 39,044,819	\$ 36,894,536	11.1%
Dept. Oper. Expense	\$ 26,725,798	\$ 27,585,600	\$ 26,079,473	\$ 28,406,531	\$ 26,990,090	\$ 27,015,713	1.1%
Off-Campus Credit	\$ 2,134,723	\$ 2,178,029	\$ 1,910,041	\$ 1,767,051	\$ 2,035,319	\$ 1,822,965	-14.6%
Non-Credit Instruction	\$ 659,371	\$ 263,006	\$ 425,197	\$ 252,445	\$ 129,432	\$ 70,191	-89.4%
Research	\$ 2,968,234	\$ 3,374,994	\$ 2,586,729	\$ 2,680,328	\$ 1,901,503	\$ 2,960,182	-0.3%
Public Service	\$ 3,703,877	\$ 2,958,356	\$ 3,535,966	\$ 3,055,719	\$ 1,885,322	\$ 2,455,641	-33.7%
Libraries	\$ 2,763,322	\$ 4,871,647	\$ 3,446,505	\$ 3,558,525	\$ 3,522,244	\$ 3,439,641	24.5%
Museums & Galleries	\$ 263,199	\$ 346,095	\$ 392,402	\$ 355,038	\$ 310,478	\$ 320,685	21.8%
Organized Activities	\$ 1,313,783	\$ 1,276,768	\$ 1,456,118	\$ 1,401,336	\$ 1,107,280	\$ 1,210,888	-7.8%
Other Academic Support	\$ 10,590,111	\$ 9,120,406	\$ 8,994,549	\$ 9,739,885	\$ 10,967,903	\$ 10,352,744	-2.2%
Student Services	\$ 9,932,742	\$ 11,278,988	\$ 11,065,956	\$ 9,587,602	\$ 8,929,733	\$ 9,276,421	-6.6%
Institutional Support	\$ 15,022,359	\$ 13,245,447	\$ 14,000,437	\$ 13,017,791	\$ 13,059,206	\$ 13,227,279	-11.9%
Utilities	\$ 3,064,308	\$ 2,596,140	\$ 3,097,079	\$ 2,519,760	\$ 2,693,946	\$ 3,034,473	-1.0%
Other Plant Maintenance	\$ 10,733,073	\$ 10,860,144	\$ 11,019,379	\$ 14,620,621	\$ 14,688,369	\$ 14,733,731	37.3%
Scholarships & Fellow ships	\$ 22,104,769	\$ 22,156,244	\$ 24,538,021	\$ 25,864,808	\$ 25,335,424	\$ 26,468,791	19.7%
Other *	\$ 1,297,157	\$ 2,890,025	\$ 3,007,654	\$ 3,213,072	\$ 3,017,853	\$ 2,496,862	92.5%
Transfers - Auxiliary	\$ 1,272,925	\$ 1,304,748	\$ 1,333,453	\$ 1,362,789	\$ 1,391,407	\$ 1,410,887	10.8%
Transfers - Mandatory	\$ 3,464,927	\$ 3,494,635	\$ 3,462,680	\$ 3,451,984	\$ 3,931,556	\$ 3,146,518	-9.2%
Transfers - Non Mandatory	\$ 14,307,117	\$ 22,022,687	\$ 14,856,845	\$ 13,149,977	\$ 1,810,473	\$ 8,698,482	-39.2%
Total	\$ 165,533,134	\$ 176,017,818	\$ 169,498,833	\$ 173,809,349	\$ 162,752,356	\$ 169,036,629	2.1%

* 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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 12,560,353	\$ 12,255,013	\$ 12,526,651	\$ 11,316,035	\$ 11,748,055	\$ 13,745,578	9.4%
Resident Halls	\$ 13,571,851	\$ 12,539,094	\$ 13,198,563	\$ 13,042,905	\$ 11,400,114	\$ 10,888,430	-19.8%
Married Student Housing	\$ 1,285,971	\$ 1,150,254	\$ 1,071,372	\$ 1,179,279	\$ 990,104	\$ 1,363,713	6.0%
Faculty Housing	\$ 18,300	\$ 19,303	\$ 26,175	\$ 21,800	\$ 20,750	\$ 30,560	67.0%
Food Service	\$ 1,897,711	\$ 2,747,660	\$ 1,602,827	\$ 1,085,437	\$ 697,092	\$ 930,108	-51.0%
College Union	\$ 2,644,803	\$ 2,510,510	\$ 2,451,463	\$ 2,303,975	\$ 2,130,269	\$ 2,103,529	-20.5%
Bookstore	\$ 365,683	\$ 303,689	\$ 340,415	\$ 235,150	\$ 253,094	\$ 274,016	-25.1%
Student Org. and Publications	\$ 140,361	\$ 133,943	\$ (50)	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,867,161	\$ 2,496,443	\$ 2,602,153	\$ 2,284,568	\$ 1,519,829	\$ 2,342,125	-18.3%
Total	\$ 35,352,194	\$ 34,155,908	\$ 33,819,569	\$ 31,469,150	\$ 28,759,307	\$ 31,678,058	-10.4%
Expenditures							
Intercollegiate Athletics	\$ 19,060,009	\$ 18,870,251	\$ 20,630,511	\$ 20,826,793	\$ 17,789,425	\$ 21,345,060	12.0%
Resident Halls	\$ 5,275,538	\$ 5,375,049	\$ 5,140,872	\$ 3,439,187	\$ 3,172,778	\$ 3,480,103	-34.0%
Married Student Housing	\$ 529,762	\$ 455,599	\$ 244,110	\$ 123,990	\$ 91,707	\$ 136,435	-74.2%
Faculty Housing	\$ 15,758	\$ 14,543	\$ 11,048	\$ 8,993	\$ 7,523	\$ 7,139	-54.7%
Food Service	\$ 342,641	\$ 236,253	\$ 347,044	\$ 320,145	\$ 267,143	\$ 415,786	21.3%
College Union	\$ 1,260,152	\$ 1,142,870	\$ 1,205,193	\$ 1,045,892	\$ 909,088	\$ 901,701	-28.4%
Bookstore	\$ 12,713	\$ 89,055	\$ 64,594	\$ 61,071	\$ 48,708	\$ 60,851	378.6%
Student Org. and Publications	\$ 136,991	\$ 87,633	\$ (8,096)	\$ 10	\$ 10	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,241,934	\$ 1,778,428	\$ 1,776,724	\$ 4,613,837	\$ 1,259,813	\$ 1,668,347	-25.6%
Total	\$ 28,875,498	\$ 28,049,680	\$ 29,412,000	\$ 30,439,918	\$ 23,546,195	\$ 28,015,421	-3.0%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 5,827,653	\$ 5,698,013	\$ 5,480,882	\$ 5,439,401	\$ 5,456,805	\$ 5,308,994	-8.9%
Married Student Housing	\$ 870,694	\$ 849,639	\$ 825,862	\$ 827,534	\$ 830,939	\$ 833,130	-4.3%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 1,200,922	\$ 1,201,744	\$ 1,200,435	\$ 1,200,643	\$ 1,203,340	\$ 1,199,251	-0.1%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 409,216	\$ 409,496	\$ 409,050	\$ 409,120	\$ 410,039	\$ 408,646	-0.1%
Total	\$ 8,308,485	\$ 8,158,892	\$ 7,916,228	\$ 7,876,699	\$ 7,901,122	\$ 7,750,021	-6.7%
Excess of Revenues	\$ (1,831,789)	\$ (2,052,664)	\$ (3,508,658)	\$ (6,847,467)	\$ (2,688,010)	\$ (4,087,385)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 2,292,378	\$ 2,868,917	\$ 3,358,644	\$ 3,425,398	\$ 3,453,304	\$ 3,378,438	177.2%
Other Auxiliary Transfer	\$ (435,589)	\$ (732,567)	\$ 150,014	\$ 3,422,069	\$ (765,294)	\$ 708,947	153.8%
Total	\$ 1,856,789	\$ 2,136,350	\$ 3,508,658	\$ 6,847,467	\$ 2,688,010	\$ 4,087,385	165.0%
Total Excess of Revenues	\$ 25,000	\$ 83,686	\$ -	\$ -	\$ -	\$ 0	

**TABLE 5.1B – ARKANSAS TECH UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 62,511,993	\$ 67,166,601	\$ 66,250,946	\$ 66,949,557	\$ 60,417,699	\$ 55,815,908	-10.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 31,995,945	\$ 32,043,763	\$ 32,813,053	\$ 32,733,916	\$ 33,972,018	\$ 34,828,372	8.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ 157,820	\$ 267,161	\$ 302,049	\$ 328,453	\$ 433,816	\$ 547,496	246.9%
Sales and Services					\$ 826,147	\$ 706,836	NA
Educational Activities	\$ 1,406,458	\$ 1,092,660	\$ 949,458	\$ 819,461	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 428,363	\$ 1,166,216	\$ 2,125,834	\$ 1,409,222	\$ 259,736	\$ 581,609	35.8%
Other	\$ 2,211,446	\$ 2,446,714	\$ 2,547,009	\$ 1,882,592	\$ 2,197,713	\$ 13,747,360	521.6%
Total	\$ 98,712,025	\$ 104,183,115	\$ 104,988,349	\$ 104,123,201	\$ 98,107,129	\$ 106,227,581	7.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 20,667,317	\$ 17,742,065	\$ 18,195,106	\$ 17,419,443	\$ 17,059,652	\$ 16,331,529	-21.0%
Dept. Oper. Expense	\$ 12,716,959	\$ 9,556,390	\$ 9,025,705	\$ 8,349,499	\$ 7,588,073	\$ 11,263,401	-11.4%
Off-Campus Credit	\$ 3,716,454	\$ 3,808,130	\$ 5,480,987	\$ 4,198,778	\$ 3,595,579	\$ 3,584,414	-3.6%
Non-Credit Instruction	\$ 1,103,106	\$ 495,617	\$ 954,622	\$ 617,930	\$ 539,559	\$ 249,648	-77.4%
Research	\$ 1,642,825	\$ 4,719,834	\$ 4,392,167	\$ 4,227,720	\$ 3,900,527	\$ 3,680,839	124.1%
Public Service	\$ 7,180	\$ 56,981	\$ 894,565	\$ 322,656	\$ 311,818	\$ 127,188	1671.4%
Libraries	\$ 2,159,334	\$ 2,289,708	\$ 2,220,800	\$ 2,272,059	\$ 2,153,903	\$ 2,042,380	-5.4%
Museums & Galleries	\$ 94,271	\$ 119,213	\$ 121,339	\$ 98,079	\$ 90,897	\$ 2,888	-96.9%
Organized Activities	\$ 465,824	\$ 384,663	\$ 394,120	\$ 422,344	\$ 362,036	\$ 376,109	-19.3%
Other Academic Support	\$ 6,604,832	\$ 11,195,714	\$ 10,574,811	\$ 10,127,509	\$ 9,887,321	\$ 5,311,905	-19.6%
Student Services	\$ 6,564,145	\$ 6,947,476	\$ 6,901,933	\$ 6,766,775	\$ 6,140,267	\$ 6,796,653	3.5%
Institutional Support	\$ 13,039,934	\$ 13,605,859	\$ 14,915,800	\$ 13,114,731	\$ 14,480,838	\$ 11,811,944	-9.4%
Utilities	\$ 2,371,175	\$ 1,852,433	\$ 1,996,961	\$ 2,026,974	\$ 1,546,396	\$ 1,875,715	-20.9%
Other Plant Maintenance	\$ 6,089,147	\$ 6,183,302	\$ 6,151,377	\$ 6,107,328	\$ 5,594,722	\$ 4,970,616	-18.4%
Scholarships & Fellowships	\$ 11,613,640	\$ 13,253,705	\$ 15,624,854	\$ 18,831,761	\$ 18,754,179	\$ 16,893,382	45.5%
Other	\$ 637,158	\$ (24,768)	\$ 270,969	\$ 16,727	\$ 14,849	\$ 700,000	9.9%
Transfers - Auxiliary	\$ 1,621,876	\$ 1,893,025	\$ 1,974,240	\$ 1,974,240	\$ 2,099,767	\$ 1,949,767	20.2%
Transfers - Mandatory	\$ 2,316,582	\$ 2,241,796	\$ 2,341,034	\$ 2,567,402	\$ 2,282,003	\$ 1,971,021	-14.9%
Transfers -Non Mandatory	\$ 3,026,595	\$ 3,977,096	\$ 3,019,876	\$ 7,511,101	\$ 1,386,267	\$ 10,644,014	251.7%
Total	\$ 96,458,354	\$ 100,298,239	\$ 105,451,266	\$ 106,973,056	\$ 97,788,653	\$ 100,583,413	4.3%

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 4,028,652	\$ 4,431,812	\$ 4,569,469	\$ 4,431,432	\$ 3,833,129	\$ 3,757,080	-6.7%
Resident Halls	\$ 9,604,428	\$ 9,633,033	\$ 8,823,157	\$ 11,017,355	\$ 10,497,460	\$ 9,539,911	-0.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 7,142,333	\$ 7,435,886	\$ 7,231,117	\$ 7,706,556	\$ 6,340,323	\$ 6,423,144	-10.1%
College Union	\$ -	\$ -	\$ -	\$ 701,613	\$ 1,050,658	\$ 946,222	NA
Bookstore	\$ 1,841,665	\$ 413,704	\$ 309,528	\$ 295,900	\$ 229,894	\$ 227,276	-87.7%
Student Org. and Publications	\$ 464,343	\$ -	\$ 515,506	\$ 520	\$ 425,850	\$ 393,231	-15.3%
Student Health Service	\$ 1,383,899	\$ 1,406,986	\$ 1,753,649	\$ 1,761,176	\$ 1,593,962	\$ 1,505,932	8.8%
Other Auxiliary	\$ 215,001	\$ 516,969	\$ 194,073	\$ 227,395	\$ 75,115	\$ 898,590	317.9%
Total	\$ 24,680,321	\$ 23,838,390	\$ 23,396,499	\$ 26,141,947	\$ 24,046,391	\$ 23,691,386	-4.0%
Expenditures							
Intercollegiate Athletics	\$ 5,343,755	\$ 5,742,164	\$ 5,815,173	\$ 5,553,716	\$ 5,488,171	\$ 5,782,575	8.2%
Resident Halls	\$ 5,705,201	\$ 5,508,698	\$ 4,973,026	\$ 6,347,541	\$ 6,526,538	\$ 5,943,273	4.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 5,232,634	\$ 5,593,627	\$ 5,283,222	\$ 5,500,386	\$ 5,092,501	\$ 4,966,308	-5.1%
College Union	\$ -	\$ -	\$ -	\$ 14,032	\$ 163,928	\$ 303,151	NA
Bookstore	\$ 1,390,256	\$ 207,394	\$ 202,419	\$ 192,711	\$ 170,504	\$ 148,205	-89.3%
Student Org. and Publications	\$ 485,793	\$ -	\$ 384,300	\$ 479,093	\$ 438,721	\$ 397,669	-18.1%
Student Health Service	\$ 1,189,097	\$ 1,214,221	\$ 1,488,861	\$ 1,460,329	\$ 1,317,703	\$ 1,251,151	5.2%
Other Auxiliary	\$ 549,309	\$ 129,911	\$ 131,399	\$ 79,468	\$ 1,916	\$ 10,448,678	1802.1%
Total	\$ 19,896,045	\$ 18,396,015	\$ 18,278,400	\$ 19,627,276	\$ 19,199,982	\$ 29,241,010	47.0%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 255,198	\$ 228,598	\$ 225,900	\$ 222,300	\$ 228,700	\$ 229,800	-10.0%
Resident Halls	\$ 2,702,364	\$ 2,475,475	\$ 2,453,466	\$ 3,533,904	\$ 2,281,443	\$ 2,274,553	-15.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 428,057	\$ 549,814	\$ 420,907	\$ 425,966	\$ 353,896	\$ 395,398	-7.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 3,385,619	\$ 3,253,887	\$ 3,100,273	\$ 4,182,170	\$ 2,864,039	\$ 2,899,751	-14.4%
Excess of Revenues	\$ 1,398,658	\$ 2,188,488	\$ 2,017,826	\$ 2,332,501	\$ 1,982,370	\$ (8,449,375)	-704.1%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,621,877	\$ 1,893,025	\$ 1,974,240	\$ 1,974,240	\$ 2,099,767	\$ 1,949,767	20.2%
Other Auxiliary Transfer	\$ (4,173,979)	\$ (4,615,866)	\$ (3,436,301)	\$ (2,788,264)	\$ (2,128,271)	\$ (1,120,184)	NA
Total	\$ (2,552,102)	\$ (2,722,841)	\$ (1,462,061)	\$ (814,024)	\$ (28,504)	\$ 829,583	NA
Total Excess of Revenues	\$ (1,153,444)	\$ (534,353)	\$ 555,765	\$ 1,518,477	\$ 1,953,866	\$ (7,619,792)	

**TABLE 5.1C – HENDERSON STATE UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 27,319,768	\$ 24,321,678	\$ 26,291,230	\$ 26,956,088	\$ 25,540,001	\$ 23,907,512	-12.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 21,131,335	\$ 21,174,382	\$ 21,348,315	\$ 21,488,947	\$ 21,543,334	\$ 22,166,496	4.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 12,365	\$ 10,059	\$ 8,378	\$ -	\$ 12,356	\$ -	-100.0%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,340	NA
Local	\$ 11,241	\$ 10,056	\$ -	\$ -	\$ 9,318	\$ -	-100.0%
Private Gifts, Grants and Contracts	\$ 250,031	\$ 249,615	\$ 698,033	\$ 531,915	\$ 200,214	\$ 285,300	14.1%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services			\$ 17,150	\$ 18,375	\$ 490,172	\$ 425,072	NA
Educational Activities	\$ 17,050	\$ 17,450	\$ -	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 115,347	\$ 63,019	\$ 82,160	\$ 63,157	\$ 15,755	\$ 24,146	-79.1%
Other	\$ 1,075,170	\$ 320,930	\$ 593,942	\$ 555,635	\$ 265,729	\$ 597,022	-44.5%
Total	\$ 49,932,307	\$ 46,167,189	\$ 49,039,208	\$ 49,614,117	\$ 48,076,879	\$ 47,459,888	-5.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 11,661,048	\$ 13,312,645	\$ 13,558,910	\$ 13,075,467	\$ 12,982,351	\$ 10,247,224	-12.1%
Dept. Oper. Expense	\$ 6,510,740	\$ 4,817,690	\$ 7,525,413	\$ 7,669,489	\$ 5,005,021	\$ 6,280,749	-3.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 95,363	\$ 75,448	\$ 83,359	\$ 141,431	\$ 44,955	\$ 104,464	9.5%
Public Service	\$ 239,992	\$ 349,580	\$ 150,885	\$ 109,157	\$ 39,625	\$ 69,726	-70.9%
Libraries	\$ 935,871	\$ 667,586	\$ 1,045,947	\$ 948,415	\$ 809,103	\$ 1,093,253	16.8%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,258	NA
Other Academic Support	\$ 3,343,905	\$ 3,429,793	\$ 1,240,108	\$ 581,407	\$ 796,154	\$ 1,075,991	-67.8%
Student Services	\$ 3,549,628	\$ 3,578,855	\$ 3,533,800	\$ 3,329,291	\$ 3,058,522	\$ 3,499,043	-1.4%
Institutional Support	\$ 7,048,855	\$ 7,057,385	\$ 9,852,077	\$ 7,392,666	\$ 6,266,349	\$ 13,631,217	93.4%
Utilities	\$ 1,290,575	\$ 1,377,272	\$ 1,198,403	\$ 1,277,136	\$ 1,038,308	\$ 568,478	-56.0%
Other Plant Maintenance	\$ 3,727,108	\$ 3,895,851	\$ 4,231,494	\$ 4,131,655	\$ 5,046,794	\$ -	-100.0%
Scholarships & Fellow ships	\$ 9,817,778	\$ 8,603,883	\$ 9,950,063	\$ 10,043,313	\$ 8,440,600	\$ 8,026,925	-18.2%
Other	\$ 336,430	\$ 2,047,404	\$ 1,747,173	\$ 604,419	\$ -	\$ 1,465,328	335.6%
Transfers - Auxiliary	\$ 1,272,925	\$ 1,001,252	\$ 1,333,453	\$ 1,362,186	\$ 1,391,407	\$ 1,410,887	10.8%
Transfers - Mandatory	\$ 1,020,863	\$ 1,523,205	\$ 372,728	\$ 907,215	\$ 5,618,227	\$ 797,694	-21.9%
Transfers -Non Mandatory	\$ 934,290	\$ (3,012,121)	\$ 533,315	\$ (1,030,389)	\$ 1,900,406	\$ (582,914)	-162.4%
Total	\$ 51,785,371	\$ 48,725,728	\$ 56,357,128	\$ 50,542,858	\$ 52,437,822	\$ 47,695,323	-7.9%

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 1,810,389	\$ 1,732,934	\$ 1,832,060	\$ 1,701,143	\$ 1,674,558	\$ 1,610,231	-11.1%
Resident Halls	\$ 7,089,071	\$ 6,888,354	\$ 7,357,823	\$ 7,029,413	\$ 6,173,238	\$ 6,003,789	-15.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 4,425,166	\$ 6,112,631	\$ 4,654,294	\$ 4,760,207	\$ 3,511,593	\$ 3,428,805	-22.5%
College Union	\$ 145,852	\$ 135,259	\$ 146,215	\$ 133,423	\$ 407,763	\$ 659,954	352.5%
Bookstore	\$ 94,252	\$ 106,292	\$ 124,854	\$ 120,843	\$ 53,264	\$ 203,908	116.3%
Student Org. and Publications	\$ 88,341	\$ 84,637	\$ 89,177	\$ 87,179	\$ 275,809	\$ 346,647	292.4%
Student Health Service	\$ 295,948	\$ 277,472	\$ 289,996	\$ 276,116	\$ 164,411	\$ 90,008	-69.6%
Other Auxiliary	\$ 1,247,041	\$ 1,184,426	\$ 1,241,868	\$ 1,207,429	\$ -	\$ 59,387	-95.2%
Total	\$ 15,196,060	\$ 16,522,005	\$ 15,736,287	\$ 15,315,753	\$ 12,260,636	\$ 12,402,729	-18.4%
Expenditures							
Intercollegiate Athletics	\$ 4,567,223	\$ 4,799,741	\$ 4,819,381	\$ 4,844,723	\$ 4,659,123	\$ 5,170,120	13.2%
Resident Halls	\$ 2,232,354	\$ 1,892,022	\$ 2,212,240	\$ 1,902,645	\$ 3,268,444	\$ 1,556,863	-30.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,625,157	\$ 5,791,293	\$ 3,661,235	\$ 4,618,149	\$ 3,244,094	\$ 2,125,715	-41.4%
College Union	\$ 243,188	\$ 242,542	\$ 285,276	\$ 329,445	\$ 714,871	\$ 617,918	154.1%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 98,478	\$ 59,058	\$ 90,577	\$ 95,029	\$ 134,125	\$ 31,137	-68.4%
Student Health Service	\$ 280,613	\$ 296,339	\$ 291,537	\$ 477,415	\$ 442,791	\$ 240,899	-14.2%
Other Auxiliary	\$ 503,628	\$ 522,014	\$ 1,043,512	\$ 964,483	\$ -	\$ 34,963	-93.1%
Total	\$ 11,550,641	\$ 13,603,009	\$ 12,403,758	\$ 13,231,889	\$ 12,463,448	\$ 9,777,617	-15.4%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 229,367	\$ 230,107	NA
Resident Halls	\$ 1,440,044	\$ 3,011,709	\$ 3,361,203	\$ 1,493,663	\$ 2,283,502	\$ 3,318,393	130.4%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 148,519	\$ 215,753	\$ 213,107	\$ 211,300	\$ 1,838	\$ 215,753	45.3%
College Union	\$ 43,504	\$ 99,716	\$ 99,662	\$ 34,598	\$ 486,888	\$ 536,860	1134.0%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 427,031	\$ 327,960	\$ 413,947	\$ 135,074	\$ -	\$ -	-100.0%
Total	\$ 2,059,098	\$ 3,655,138	\$ 4,087,919	\$ 1,874,635	\$ 3,001,595	\$ 4,301,114	108.9%
Excess of Revenues	\$ 1,586,321	\$ (736,142)	\$ (755,390)	\$ 209,229	\$ (3,204,407)	\$ (1,676,002)	-205.7%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,393,618	\$ 1,115,321	\$ 1,470,118	\$ 1,492,305	\$ 1,391,407	\$ 2,325,721	66.9%
Other Auxiliary Transfer	\$ (2,762,929)	\$ (489,813)	\$ (37,365)	\$ (2,077,331)	\$ -	\$ -	NA
Total	\$ (1,369,311)	\$ 625,508	\$ 1,432,753	\$ (585,026)	\$ 1,391,407	\$ 2,325,721	NA
Total Excess of Revenues	\$ 217,010	\$ (110,634)	\$ 677,363	\$ (375,797)	\$ (1,813,000)	\$ 649,719	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 37,274,708	\$ 34,423,650	\$ 34,878,651	\$ 37,066,992	\$ 38,976,397	\$ 41,737,940	12.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 17,014,578	\$ 17,053,804	\$ 17,578,029	\$ 19,075,426	\$ 18,757,621	\$ 18,917,749	11.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 208,031	\$ 208,291	\$ 122,043	\$ 130,211	\$ 141,181	\$ 143,380	-31.1%
State	\$ 78,915	\$ -	\$ -	\$ 2,361	\$ 8,441	\$ 1,926	-97.6%
Local	\$ 68,945	\$ 128,022	\$ 115,373	\$ 103,804	\$ 115,726	\$ 83,781	21.5%
Private Gifts, Grants and Contracts	\$ -	\$ 9,525	\$ 10,250	\$ 9,800	\$ 11,250	\$ 186,693	NA
Endowment Income	\$ 773,313	\$ 776,314	\$ 966,820	\$ 968,982	\$ 641,235	\$ 233,652	-69.8%
Sales and Services			\$ 449,600	\$ 412,136	\$ 394,034	\$ 397,969	NA
Educational Activities	\$ 203,095	\$ 414,890	\$ -	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 71,855	\$ 148,590	\$ 249,843	\$ 134,048	\$ 138,445	\$ 171,620	138.8%
Other	\$ 947,846	\$ 971,736	\$ 862,718	\$ 785,639	\$ 786,643	\$ 1,269,091	33.9%
Total	\$ 56,641,285	\$ 54,134,821	\$ 55,233,328	\$ 58,689,398	\$ 59,970,973	\$ 63,143,803	11.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 7,032,141	\$ 6,561,181	\$ 7,120,356	\$ 10,325,306	\$ 10,290,856	\$ 5,620,794	-20.1%
Dept. Oper. Expense	\$ 6,241,691	\$ 5,410,811	\$ 6,286,229	\$ 2,558,230	\$ 155,027	\$ 5,235,384	-16.1%
Off-Campus Credit	\$ 4,939,876	\$ 6,062,733	\$ 5,658,153	\$ 6,208,317	\$ 7,761,955	\$ 8,025,829	62.5%
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 321,462	\$ 264,787	\$ 251,066	\$ 241,520	\$ 238,564	\$ 236,050	-26.6%
Public Service	\$ 221,403	\$ 252,665	\$ 339,662	\$ 298,849	\$ 252,546	\$ 280,078	26.5%
Libraries	\$ 1,133,414	\$ 1,212,993	\$ 1,257,575	\$ 1,100,925	\$ 1,030,417	\$ 787,387	-30.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 787,485	\$ 850,381	\$ 743,889	\$ 717,929	\$ 488,092	\$ 591,800	-24.8%
Other Academic Support	\$ 2,302,618	\$ 2,460,812	\$ 2,467,274	\$ 2,350,470	\$ 2,352,593	\$ 3,335,603	44.9%
Student Services	\$ 4,011,547	\$ 4,479,515	\$ 4,599,473	\$ 4,834,133	\$ 4,083,400	\$ 4,780,943	19.2%
Institutional Support	\$ 6,279,463	\$ 6,458,863	\$ 6,054,580	\$ 5,405,639	\$ 5,338,209	\$ 6,831,552	8.8%
Utilities	\$ 3,312,120	\$ 3,695,721	\$ 3,243,172	\$ 3,064,355	\$ 3,172,565	\$ 4,020,059	21.4%
Other Plant Maintenance	\$ 4,115,407	\$ 4,129,138	\$ 3,956,283	\$ 4,149,231	\$ 3,687,695	\$ 4,030,946	-2.1%
Scholarships & Fellowships	\$ 9,936,581	\$ 11,516,437	\$ 12,641,008	\$ 13,745,327	\$ 14,108,933	\$ 13,291,773	33.8%
Other	\$ 87,274	\$ 86,003	\$ -	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ 1,304,748	\$ 1,304,748	\$ 1,333,453	\$ 762,789	\$ 1,391,407	\$ 1,410,887	8.1%
Transfers - Mandatory	\$ 143,211	\$ 138,971	\$ 148,997	\$ 148,917	\$ 148,546	\$ 176,810	23.5%
Transfers -Non Mandatory	\$ 5,379,193	\$ (1,623,781)	\$ (1,039,546)	\$ 53,918	\$ 4,633,798	\$ 325,450	-93.9%
Total	\$ 57,549,634	\$ 53,261,978	\$ 55,061,625	\$ 55,965,854	\$ 59,134,603	\$ 58,981,345	2.5%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 1,990,088	\$ 1,955,516	\$ 1,923,768	\$ 2,012,183	\$ 1,960,918	\$ 2,075,095	4.3%
Resident Halls	\$ 6,314,065	\$ 7,054,274	\$ 7,808,034	\$ 8,161,408	\$ 7,165,309	\$ 8,203,890	29.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 17,071	\$ 14,405	\$ 20,765	\$ 28,085	\$ 20,995	\$ 20,820	22.0%
Food Service	\$ 4,361,736	\$ 4,840,218	\$ 5,178,153	\$ 5,353,477	\$ 5,156,813	\$ 4,920,622	12.8%
College Union	\$ 19,348	\$ 16,055	\$ 11,791	\$ 26,508	\$ 4,872	\$ 16,764	-13.4%
Bookstore	\$ 181,111	\$ 198,589	\$ 256,192	\$ 240,310	\$ 191,451	\$ 162,360	-10.4%
Student Org. and Publications	\$ 667,981	\$ 622,283	\$ 632,601	\$ 628,061	\$ 529,686	\$ 548,427	-17.9%
Student Health Service	\$ 361,375	\$ 340,775	\$ 340,967	\$ 344,621	\$ 387,292	\$ 403,200	11.6%
Other Auxiliary	\$ 283,425	\$ 275,908	\$ 283,012	\$ 219,315	\$ 247,821	\$ 228,850	-19.3%
Total	\$ 14,196,200	\$ 15,318,024	\$ 16,455,282	\$ 17,013,966	\$ 15,665,156	\$ 16,580,028	16.8%
Expenditures							
Intercollegiate Athletics	\$ 4,044,498	\$ 4,284,656	\$ 4,677,272	\$ 4,655,859	\$ 4,137,644	\$ 5,446,803	34.7%
Resident Halls	\$ 3,107,176	\$ 3,525,289	\$ 4,335,602	\$ 4,005,798	\$ 4,097,346	\$ 4,390,064	41.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 7,784	\$ 11,683	\$ 7,194	\$ 8,595	\$ 3,786	\$ 4,142	-46.8%
Food Service	\$ 3,449,308	\$ 3,784,929	\$ 4,062,417	\$ 3,924,365	\$ 3,801,767	\$ 3,789,431	9.9%
College Union	\$ 301,099	\$ 270,761	\$ 226,305	\$ 212,611	\$ 156,304	\$ 175,106	-41.8%
Bookstore	\$ 11,421	\$ 11,835	\$ 12,188	\$ 12,398	\$ 12,571	\$ 13,655	19.6%
Student Org. and Publications	\$ 376,557	\$ 610,231	\$ 610,966	\$ 488,188	\$ 407,190	\$ 579,397	53.9%
Student Health Service	\$ 317,851	\$ 329,901	\$ 383,831	\$ 367,739	\$ 475,717	\$ 400,553	26.0%
Other Auxiliary	\$ 232,409	\$ 201,829	\$ 213,536	\$ 70,457	\$ 230,704	\$ 256,331	10.3%
Total	\$ 11,848,102	\$ 13,031,115	\$ 14,529,310	\$ 13,746,009	\$ 13,323,029	\$ 15,055,482	27.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 86,786	\$ 80,103	\$ 487,976	\$ 175,171	\$ 177,240	\$ 176,697	103.6%
Resident Halls	\$ 1,768,076	\$ 2,179,598	\$ 1,806,988	\$ 1,650,626	\$ 1,711,261	\$ 1,867,004	5.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ 4,375	\$ 8,750	\$ 8,750	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 1,854,862	\$ 2,259,701	\$ 2,294,964	\$ 1,830,172	\$ 1,897,251	\$ 2,052,452	10.7%
Excess of Revenues	\$ 493,236	\$ 27,209	\$ (368,992)	\$ 1,437,785	\$ 444,876	\$ (527,906)	-207.0%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,323,248	\$ 1,310,822	\$ 1,333,453	\$ 775,267	\$ 1,395,512	\$ 1,444,287	9.1%
Other Auxiliary Transfer	\$ (458,398)	\$ (971,597)	\$ (760,744)	\$ (4,074,251)	\$ (1,675,751)	\$ (766,109)	NA
Total	\$ 864,850	\$ 339,225	\$ 572,709	\$ (3,298,983)	\$ (280,239)	\$ 678,178	-21.6%
Total Excess of Revenues	\$ 1,358,086	\$ 366,434	\$ 203,717	\$ (1,861,198)	\$ 164,638	\$ 150,271	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 284,797,711	\$ 306,218,597	\$ 316,129,466	\$ 324,415,640	\$ 320,501,264	\$ 332,162,581	16.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 127,851,983	\$ 128,414,582	\$ 133,273,388	\$ 132,965,510	\$ 134,322,936	\$ 139,536,282	9.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants & Contracts	\$ -	\$ -					NA
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,260	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 4,939,642	\$ 5,766,229	\$ 5,920,358	\$ 4,169,403	\$ 207,712	\$ (197,692)	-104.0%
Endowment Income	\$ 523,429	\$ 527,692	\$ 546,604	\$ 575,383	\$ -	\$ -	-100.0%
Sales and Services			\$ 9,297,811	\$ 8,632,475	\$ 7,451,804	\$ 14,293,753	NA
Educational Activities	\$ 8,695,310	\$ 9,407,361	\$ -	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ -	\$ 3,688,816	\$ 12,305,974	\$ 13,276,826	\$ 1,402,282	\$ (16,738,151)	NA
Other	\$ 8,717,606	\$ 6,853,356	\$ 6,205,671	\$ 4,946,047	\$ 8,667,530	\$ 21,623,248	148.0%
Total	\$ 435,525,681	\$ 460,876,633	\$ 483,679,272	\$ 488,981,284	\$ 472,553,529	\$ 490,702,281	12.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 93,573,889	\$ 101,452,729	\$ 102,434,584	\$ 104,618,834	\$ 95,748,350	\$ 97,854,585	4.6%
Dept. Oper. Expense	\$ 73,717,284	\$ 79,842,332	\$ 74,053,074	\$ 82,896,596	\$ 90,549,050	\$ 94,688,700	28.4%
Off-Campus Credit	\$ 2,265,776	\$ 2,348,837	\$ 2,517,476	\$ 2,504,484	\$ 10,049,866	\$ 12,299,992	442.9%
Non-Credit Instruction	\$ 2,280,145	\$ 2,352,083	\$ 3,165,720	\$ 3,405,019	\$ 2,630,120	\$ 3,770,658	65.4%
Research	\$ 25,828,569	\$ 30,111,568	\$ 29,186,983	\$ 28,832,170	\$ 28,314,685	\$ 29,819,635	15.5%
Public Service	\$ 9,616,893	\$ 10,769,385	\$ 11,084,784	\$ 8,163,062	\$ 6,267,163	\$ 6,836,400	-28.9%
Libraries	\$ 14,459,785	\$ 14,706,639	\$ 15,456,912	\$ 15,519,278	\$ 14,326,352	\$ 16,393,718	13.4%
Museums & Galleries	\$ 103,233	\$ 147,979	\$ 141,961	\$ 151,499	\$ 143,633	\$ 146,180	41.6%
Organized Activities	\$ 218,768	\$ 411,850	\$ 379,888	\$ 213,898	\$ -	\$ -	-100.0%
Other Academic Support	\$ 25,872,259	\$ 30,627,403	\$ 32,803,906	\$ 32,358,782	\$ 31,895,543	\$ 33,514,969	29.5%
Student Services	\$ 27,601,634	\$ 35,383,204	\$ 35,750,321	\$ 32,624,379	\$ 32,040,639	\$ 38,996,409	41.3%
Institutional Support	\$ 45,099,972	\$ 26,648,487	\$ 38,673,897	\$ 39,073,300	\$ 36,101,651	\$ 35,772,979	-20.7%
Utilities	\$ 13,723,581	\$ 15,235,203	\$ 15,755,040	\$ 15,169,891	\$ 15,396,057	\$ 15,249,233	11.1%
Other Plant Maintenance	\$ 10,715,269	\$ 7,132,619	\$ 7,736,294	\$ 8,607,045	\$ 11,042,238	\$ 15,123,200	41.1%
Scholarships & Fellow ships	\$ 17,697,581	\$ 19,768,341	\$ 17,500,715	\$ 17,516,143	\$ 23,041,503	\$ 25,609,028	44.7%
Other	\$ 8,158,753	\$ 8,181,508	\$ 8,048,079	\$ 8,027,229	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 27,624,606	\$ 28,823,889	\$ 31,513,721	\$ 31,914,961	\$ 33,212,090	\$ 31,720,654	14.8%
Transfers -Non Mandatory	\$ 19,275,924	\$ 17,792,233	\$ 16,392,469	\$ 59,502,597	\$ 10,731,876	\$ 9,600,169	-50.2%
Total	\$ 417,833,923	\$ 431,736,290	\$ 442,595,824	\$ 491,099,168	\$ 441,490,816	\$ 467,396,512	11.9%

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 109,506,512	\$ 108,395,939	\$ 118,754,692	\$ 106,169,342	\$ 118,379,413	\$ 130,010,155	18.7%
Resident Halls	\$ 65,717,121	\$ 69,069,152	\$ 70,819,480	\$ 71,221,671	\$ 58,167,021	\$ 82,512,792	25.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 10,854	\$ 8,261	\$ 13,904	\$ 5,335	\$ -	\$ 18	-99.8%
Bookstore	\$ 15,130,837	\$ 13,982,163	\$ 13,621,806	\$ 10,668,516	\$ 1,085,796	\$ 2,426,904	-84.0%
Student Org. and Publications	\$ 2,358,906	\$ 2,706,715	\$ 2,542,627	\$ 2,417,100	\$ 2,388,096	\$ 2,589,596	9.8%
Student Health Service	\$ 9,757,962	\$ 8,713,921	\$ 9,227,922	\$ 8,509,153	\$ 7,805,455	\$ 9,194,822	-5.8%
Other Auxiliary	\$ 11,840,759	\$ 11,958,843	\$ 12,073,315	\$ 11,117,436	\$ 10,299,405	\$ 14,197,467	19.9%
Total	\$ 214,322,951	\$ 214,834,994	\$ 227,053,746	\$ 210,108,553	\$ 198,125,186	\$ 240,931,753	12.4%
Expenditures							
Intercollegiate Athletics	\$ 80,691,950	\$ 89,013,184	\$ 90,536,290	\$ 86,992,216	\$ 80,764,704	\$ 125,157,970	55.1%
Resident Halls	\$ 38,601,605	\$ 39,732,547	\$ 39,819,660	\$ 39,419,348	\$ 37,944,443	\$ 48,207,489	24.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 624,989	\$ 643,717	\$ 661,972	\$ 608,703	\$ -	\$ (268)	-100.0%
Bookstore	\$ 14,677,520	\$ 14,487,188	\$ 13,157,951	\$ 10,979,421	\$ 539,904	\$ 573,340	-96.1%
Student Org. and Publications	\$ 1,877,764	\$ 1,886,237	\$ 2,005,629	\$ 1,360,679	\$ 2,772,665	\$ 2,576,434	37.2%
Student Health Service	\$ 8,474,192	\$ 7,806,341	\$ 8,294,755	\$ 8,602,067	\$ 8,822,743	\$ 8,831,984	4.2%
Other Auxiliary	\$ 6,279,085	\$ 6,777,844	\$ 8,279,858	\$ 7,336,327	\$ 6,486,265	\$ 6,477,754	3.2%
Total	\$ 151,227,105	\$ 160,347,058	\$ 162,756,115	\$ 155,298,761	\$ 137,330,724	\$ 191,824,703	26.8%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 11,370,046	\$ 12,421,363	\$ 14,763,304	\$ 15,458,900	\$ 6,114,595	\$ 6,101,959	-46.3%
Resident Halls	\$ 13,835,406	\$ 16,468,276	\$ 18,453,065	\$ 18,449,463	\$ 17,702,968	\$ 16,543,097	19.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,028,749	\$ 1,030,723	\$ 1,026,947	\$ 1,029,994	\$ 1,030,250	\$ 1,383,588	34.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 145,036	\$ 467,699	\$ 694,989	\$ 715,483	\$ 736,854	\$ 233,145	60.7%
Other Auxiliary	\$ 4,808,673	\$ 4,792,464	\$ 4,595,538	\$ 4,578,339	\$ 4,134,473	\$ 3,369,124	-29.9%
Total	\$ 31,187,910	\$ 35,180,525	\$ 39,533,843	\$ 40,232,179	\$ 29,719,140	\$ 27,630,914	-11.4%
Excess of Revenues	\$ 31,907,936	\$ 19,307,411	\$ 24,763,788	\$ 14,577,613	\$ 31,075,322	\$ 21,476,137	-32.7%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (34,463,066)	\$ (22,333,324)	\$ (26,218,033)	\$ (12,088,825)	\$ (62,053)	\$ (27,560,458)	NA
Total	\$ (34,463,066)	\$ (22,333,324)	\$ (26,218,033)	\$ (12,088,825)	\$ (62,053)	\$ (27,560,458)	NA
Total Excess of Revenues	\$ (2,555,130)	\$ (3,025,913)	\$ (1,454,245)	\$ 2,488,788	\$ 31,013,269	\$ (6,084,321)	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 33,446,182	\$ 34,631,536	\$ 36,204,027	\$ 35,690,922	\$ 32,464,425	\$ 30,469,828	-8.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 24,056,683	\$ 24,080,995	\$ 24,190,209	\$ 24,266,368	\$ 24,220,292	\$ 25,150,911	4.5%
Local	\$ 6,147,209	\$ 6,089,618	\$ 6,247,185	\$ 6,398,392	\$ 7,246,839	\$ 4,096,482	-33.4%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,000	\$ 12,500	\$ -	\$ 12,046	\$ 12,216	\$ 10,765	7.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 743,398	\$ 326,060	\$ 566,025	\$ 266,169	\$ 208,915	\$ 190,608	-74.4%
Endowment Income	\$ 402	\$ 67,613	\$ 209,683	\$ 97,103	\$ 69,137	\$ -	-100.0%
Sales and Services			\$ 318,928	\$ 338,242	\$ 1,169,748	\$ 307,746	NA
Educational Activities	\$ 444,937	\$ 338,783	\$ -	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 12,558	\$ 22,337	\$ 175,928	\$ 186,885	\$ 18,600	\$ (3,026)	-124.1%
Other	\$ 451,649	\$ 566,843	\$ 683,191	\$ 408,803	\$ 452,825	\$ 742,642	64.4%
Total	\$ 65,313,018	\$ 66,136,285	\$ 68,595,176	\$ 67,664,930	\$ 65,862,997	\$ 60,965,957	-6.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 14,966,110	\$ 14,443,361	\$ 14,006,023	\$ 15,763,969	\$ 15,776,748	\$ 14,119,636	-5.7%
Dept. Oper. Expense	\$ 6,011,213	\$ 6,048,053	\$ 6,015,701	\$ 7,361,789	\$ 7,563,477	\$ 6,283,322	4.5%
Off-Campus Credit	\$ 48,827	\$ 42,870	\$ 20,442	\$ 86,994	\$ 91,455	\$ 17,480	-64.2%
Non-Credit Instruction	\$ 450,113	\$ 319,918	\$ 305,740	\$ 218,420	\$ 125,218	\$ 258,158	-42.6%
Research	\$ -	\$ -	\$ -	\$ 84,199	\$ 2,685	\$ 34,468	NA
Public Service	\$ 216,764	\$ 203,092	\$ 263,981	\$ 294,775	\$ 87,136	\$ 76,561	-64.7%
Libraries	\$ 1,039,651	\$ 1,013,877	\$ 937,730	\$ 1,117,160	\$ 594,009	\$ 1,013,417	-2.5%
Museums & Galleries	\$ 115,079	\$ 160,451	\$ 173,114	\$ 134,692	\$ 163,435	\$ 161,794	40.6%
Organized Activities	\$ 31,179	\$ 20,233	\$ 13,698	\$ 10,924	\$ 486,136	\$ 1,101	-96.5%
Other Academic Support	\$ 6,222,725	\$ 5,898,119	\$ 6,164,236	\$ 3,194,488	\$ 3,602,671	\$ 3,891,484	-37.5%
Student Services	\$ 4,786,222	\$ 4,853,630	\$ 4,804,002	\$ 4,892,264	\$ 4,964,668	\$ 4,689,327	-2.0%
Institutional Support	\$ 9,783,777	\$ 9,464,161	\$ 9,778,336	\$ 9,441,180	\$ 9,693,924	\$ 7,417,520	-24.2%
Utilities	\$ 1,587,573	\$ 1,757,391	\$ 1,478,701	\$ 1,469,832	\$ 1,442,308	\$ 2,780,995	75.2%
Other Plant Maintenance	\$ 3,944,247	\$ 3,993,402	\$ 3,948,255	\$ 4,036,878	\$ 4,060,718	\$ 6,416,326	62.7%
Scholarships & Fellowships	\$ 4,790,957	\$ 4,485,982	\$ 5,913,564	\$ 6,758,754	\$ 7,072,276	\$ 7,789,354	62.6%
Other	\$ -	\$ -	\$ 184,177	\$ -	\$ -	\$ (87,113)	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	NA
Transfers - Mandatory	\$ 5,402,418	\$ 5,523,954	\$ 5,585,148	\$ 5,706,924	\$ 5,701,091	\$ 5,144,816	-4.8%
Transfers -Non Mandatory	\$ 5,121,120	\$ 6,865,681	\$ 7,259,464	\$ 3,321,245	\$ 2,589,212	\$ 214,675	-95.8%
Total	\$ 64,517,975	\$ 65,094,175	\$ 66,852,312	\$ 63,894,487	\$ 64,717,167	\$ 60,223,319	-6.7%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 2,737,425	\$ 2,812,928	\$ 2,712,461	\$ 2,721,398	\$ 2,517,421	\$ 2,504,809	-8.5%
Resident Halls	\$ 4,231,889	\$ 4,146,693	\$ 3,975,570	\$ 3,595,219	\$ 3,114,156	\$ 3,577,446	-15.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,297,822	\$ 1,409,664	\$ 1,411,164	\$ 1,356,268	\$ 928,493	\$ 1,530,911	18.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 388,287	\$ 363,152	\$ 354,700	\$ 330,873	\$ 271,749	\$ 257,391	-33.7%
Student Org. and Publications	\$ 2,543,353	\$ 2,715,105	\$ 2,726,489	\$ 2,613,575	\$ 2,328,279	\$ 2,036,926	-19.9%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 296,761	\$ 292,238	\$ 329,712	\$ 217,881	\$ 8,537	\$ 321,583	8.4%
Total	\$ 11,495,537	\$ 11,739,780	\$ 11,510,096	\$ 10,835,214	\$ 9,168,635	\$ 10,229,066	-11.0%
Expenditures							
Intercollegiate Athletics	\$ 3,567,551	\$ 3,625,555	\$ 3,463,334	\$ 3,559,107	\$ 3,502,616	\$ 4,169,632	16.9%
Resident Halls	\$ 1,720,610	\$ 1,781,735	\$ 1,720,376	\$ 1,694,353	\$ 1,486,647	\$ 1,369,082	-20.4%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,194,296	\$ 1,294,127	\$ 1,282,768	\$ 1,601,535	\$ 1,240,424	\$ 1,285,525	7.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 23,979	\$ 29,974	\$ 20,628	\$ 22,784	\$ 31,996	\$ 23,843	-0.6%
Student Org. and Publications	\$ 918,052	\$ 982,770	\$ 939,372	\$ 881,861	\$ 809,232	\$ 588,804	-35.9%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 457,026	\$ 490,140	\$ 466,638	\$ 292,565	\$ 176,637	\$ -	-100.0%
Total	\$ 7,881,514	\$ 8,204,301	\$ 7,893,116	\$ 8,052,205	\$ 7,247,552	\$ 7,436,885	-5.6%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 2,670,861	\$ 2,670,063	\$ 2,663,256	\$ 2,655,562	\$ 2,571,772	\$ -	-100.0%
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	\$ 2,670,861	\$ 2,670,063	\$ 2,663,256	\$ 2,655,562	\$ 2,571,772	\$ -	-100.0%
Excess of Revenues	\$ 943,162	\$ 865,416	\$ 953,724	\$ 127,447	\$ (650,689)	\$ 2,792,181	196.0%
Special Transfers							
Auxiliary Transfer Policy	\$ 826,708	\$ 790,243	\$ 748,980	\$ 825,681	\$ 990,475	\$ -	-100.0%
Other Auxiliary Transfer	\$ (1,672,101)	\$ (1,545,756)	\$ (1,624,258)	\$ (870,083)	\$ (328,159)	\$ (2,578,834)	NA
Total	\$ (845,393)	\$ (755,513)	\$ (875,278)	\$ (44,402)	\$ 662,316	\$ (2,578,834)	NA
Total Excess of Revenues	\$ 97,769	\$ 109,903	\$ 78,446	\$ 83,045	\$ 11,627	\$ 213,347	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 76,940,214	\$ 77,216,209	\$ 69,025,411	\$ 69,085,775	\$ 65,553,716	\$ 62,835,194	-18.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 66,932,402	\$ 67,153,982	\$ 67,293,979	\$ 67,438,262	\$ 67,151,893	\$ 68,895,674	2.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 1,670,422	\$ 2,070,118	\$ 1,784,483	\$ 2,613,769	\$ 9,904	\$ -	-100.0%
State	\$ 1,910,733	\$ 679,941	\$ 589,892	\$ 564,580	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 1,624,956	\$ 1,729,458	\$ 3,097,927	\$ 997,982	\$ 369,717	\$ 55,433	-96.6%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 409,842	\$ 787,115	NA
Educational Activities	\$ 1,156,617	\$ 1,220,718	\$ 820,957	\$ 715,684	\$ 155,821	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 286,045	\$ (54,734)	\$ 1,367,340	\$ 1,501,615	\$ 139,076	\$ (1,132,342)	-495.9%
Other	\$ 2,350,873	\$ 2,452,835	\$ 2,778,928	\$ 2,639,245	\$ 1,829,540	\$ 4,052,947	72.4%
Total	\$ 152,872,262	\$ 152,468,527	\$ 146,758,917	\$ 145,556,912	\$ 135,619,509	\$ 135,494,021	-11.4%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 30,377,943	\$ 30,125,296	\$ 29,169,448	\$ 27,036,973	\$ 28,140,214	\$ 29,832,922	-1.8%
Dept. Oper. Expense	\$ 18,635,374	\$ 17,771,710	\$ 16,760,445	\$ 15,233,407	\$ 7,735,114	\$ 10,551,519	-43.4%
Off-Campus Credit	\$ 1,234,882	\$ 1,204,307	\$ 1,006,033	\$ 1,538,101	\$ 694,664	\$ 630,254	-49.0%
Non-Credit Instruction	\$ 595,773	\$ 460,752	\$ 703,415	\$ 876,442	\$ 201,307	\$ 565,201	-5.1%
Research	\$ 4,993,226	\$ 4,369,066	\$ 4,621,283	\$ 4,460,582	\$ 4,388,400	\$ 4,917,198	-1.5%
Public Service	\$ 2,240,416	\$ 2,655,575	\$ 3,038,793	\$ 2,491,343	\$ 3,879,883	\$ 4,192,854	87.1%
Libraries	\$ 4,645,176	\$ 4,507,604	\$ 4,380,909	\$ 4,278,311	\$ 4,162,824	\$ 3,968,449	-14.6%
Museums & Galleries	\$ 73,909	\$ 73,955	\$ 73,791	\$ 73,755	\$ 76,283	\$ 76,671	3.7%
Organized Activities	\$ 661,200	\$ 698,557	\$ 456,703	\$ 312,212	\$ 257,527	\$ 248,938	-62.4%
Other Academic Support	\$ 14,263,314	\$ 14,526,958	\$ 14,212,440	\$ 12,561,832	\$ 4,718,122	\$ 12,547,709	-12.0%
Student Services	\$ 7,986,116	\$ 7,929,763	\$ 7,209,559	\$ 6,609,500	\$ 7,049,986	\$ 6,895,332	-13.7%
Institutional Support	\$ 15,808,346	\$ 14,957,481	\$ 15,573,013	\$ 15,107,043	\$ 20,784,717	\$ 13,766,523	-12.9%
Utilities	\$ 2,577,507	\$ 2,719,364	\$ 2,721,997	\$ 2,119,420	\$ 1,961,189	\$ 2,087,361	-19.0%
Other Plant Maintenance	\$ 8,509,681	\$ 9,002,862	\$ 6,287,966	\$ 5,755,218	\$ 6,274,800	\$ 8,437,593	-0.8%
Scholarships & Fellow ships	\$ 19,136,268	\$ 19,105,966	\$ 13,323,955	\$ 12,394,899	\$ 10,191,292	\$ 12,835,175	-32.9%
Other	\$ 3,380,660	\$ 3,671,090	\$ 3,186,679	\$ 2,898,643	\$ 2,094,848	\$ -	-100.0%
Transfers - Auxiliary	\$ 4,279,284	\$ 5,124,080	\$ -	\$ -	\$ -	\$ 2,805,282	-34.4%
Transfers - Mandatory	\$ 6,360,306	\$ 6,727,914	\$ 8,092,378	\$ 8,144,801	\$ 7,431,113	\$ 7,267,362	14.3%
Transfers - Non Mandatory	\$ 4,801,133	\$ 6,607,574	\$ 12,168,354	\$ 10,247,991	\$ 4,542,217	\$ 16,982,499	253.7%
Total	\$ 150,560,514	\$ 152,239,874	\$ 142,987,161	\$ 132,140,473	\$ 114,584,500	\$ 138,608,842	-7.9%

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 7,204,276	\$ 6,760,272	\$ 6,059,293	\$ 5,692,143	\$ 4,613,499	\$ 4,734,569	-34.3%
Resident Halls	\$ 6,965,001	\$ 6,143,397	\$ 5,428,230	\$ 5,415,400	\$ 3,949,492	\$ 4,931,542	-29.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,092,291	\$ 2,942,311	\$ 2,505,114	\$ 2,444,715	\$ 1,996,386	\$ 1,961,831	-36.6%
College Union	\$ 585,850	\$ 588,361	\$ 675,199	\$ 499,819	\$ 335,047	\$ 244,143	-58.3%
Bookstore	\$ 375,587	\$ 315,746	\$ 309,912	\$ 250,369	\$ 242,294	\$ 335,131	-10.8%
Student Org. and Publications	\$ 435,215	\$ 441,716	\$ 441,633	\$ 379,758	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 815,074	\$ 1,136,974	\$ 1,160,441	\$ 1,272,788	\$ 700,345	\$ 807,011	-1.0%
Total	\$ 19,473,294	\$ 18,328,777	\$ 16,579,822	\$ 15,954,992	\$ 11,837,063	\$ 13,014,227	-33.2%
Expenditures							
Intercollegiate Athletics	\$ 9,050,650	\$ 9,244,013	\$ 9,467,885	\$ 9,415,156	\$ 8,137,636	\$ 8,333,105	-7.9%
Resident Halls	\$ 2,752,696	\$ 2,520,169	\$ 2,211,094	\$ 2,148,851	\$ (369)	\$ 2,660,844	-3.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,127,610	\$ 2,937,989	\$ 2,720,880	\$ 2,613,944	\$ 2,148,152	\$ 1,910,411	-38.9%
College Union	\$ 1,762,560	\$ 1,814,654	\$ 1,747,435	\$ 1,716,837	\$ (265,196)	\$ 1,359,280	-22.9%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ 75,532	\$ 30,330	NA
Student Org. and Publications	\$ 362,189	\$ 392,172	\$ 300,009	\$ 258,928	\$ -	\$ 430,166	18.8%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 875,293	\$ 957,598	\$ 851,953	\$ 892,597	\$ -	\$ 214,043	-75.5%
Total	\$ 17,930,998	\$ 17,866,595	\$ 17,299,256	\$ 17,046,313	\$ 10,095,755	\$ 14,938,179	-16.7%
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	\$ 20,274	\$ 721	\$ 473	\$ 222	\$ -	\$ -	-100.0%
Total	\$ 20,274	\$ 721	\$ 473	\$ 222	\$ -	\$ -	-100.0%
Excess of Revenues	\$ 1,522,022	\$ 461,461	\$ (719,907)	\$ (1,091,543)	\$ 1,741,308	\$ (1,923,952)	-226.4%
Special Transfers							
Auxiliary Transfer Policy	\$ 4,279,284	\$ 5,110,058	\$ 4,125,793	\$ 4,489,872	\$ 4,131,751	\$ 5,392,392	26.0%
Other Auxiliary Transfer	\$ (5,281,059)	\$ (4,565,470)	\$ (4,268,641)	\$ (4,320,084)	\$ (3,700,600)	\$ (4,150,909)	NA
Total	\$ (1,001,775)	\$ 544,588	\$ (142,848)	\$ 169,788	\$ 431,151	\$ 1,241,483	NA
Total Excess of Revenues	\$ 520,247	\$ 1,006,049	\$ (862,755)	\$ (921,755)	\$ 2,172,459	\$ (682,469)	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 18,663,395	\$ 19,675,119	\$ 17,851,366	\$ 16,395,379	\$ 18,335,172	\$ 16,031,205	-14.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 14,328,821	\$ 14,590,552	\$ 14,506,006	\$ 14,648,811	\$ 15,036,281	\$ 15,122,259	5.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 957,737	\$ 201,923	NA
Educational Activities	\$ 232,413	\$ 203,634	\$ 377,880	\$ 264,447	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 56,621	\$ 17,319	\$ 239,535	\$ (490,849)	\$ 1,248,888	\$ 275,439	386.5%
Other	\$ 431,735	\$ 396,648	\$ 532,953	\$ 3,599,804	\$ 418,868	\$ 1,578,308	265.6%
Total	\$ 33,712,985	\$ 34,883,272	\$ 33,507,740	\$ 34,417,592	\$ 35,996,946	\$ 33,209,134	-1.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 7,931,183	\$ 7,808,132	\$ 7,627,975	\$ 6,449,567	\$ 7,260,215	\$ 6,982,498	-12.0%
Dept. Oper. Expense	\$ 4,688,404	\$ 4,770,995	\$ 4,067,080	\$ 4,122,053	\$ 3,871,910	\$ 4,304,376	-8.2%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 38,240	\$ 38,793	\$ 23,231	\$ 24,573	\$ 6,310	\$ -	-100.0%
Research	\$ 40,444	\$ 32,073	\$ 25,784	\$ 18,449	\$ 26,371	\$ 20,522	-49.3%
Public Service	\$ 303,596	\$ 278,050	\$ 206,328	\$ 115,563	\$ 196,551	\$ 119,544	-60.6%
Libraries	\$ 773,519	\$ 633,322	\$ 704,908	\$ 667,675	\$ 688,586	\$ 741,174	-4.2%
Museums & Galleries	\$ 73,226	\$ 76,250	\$ 72,656	\$ 61,439	\$ 58,699	\$ 60,168	-17.8%
Organized Activities	\$ 90,389	\$ 93,102	\$ 492,927	\$ 213,299	\$ 328,776	\$ 298,342	230.1%
Other Academic Support	\$ 758,637	\$ 906,472	\$ 612,994	\$ 754,160	\$ 785,764	\$ 866,444	14.2%
Student Services	\$ 2,153,173	\$ 2,424,861	\$ 2,444,704	\$ 2,411,381	\$ 1,865,245	\$ 2,039,573	-5.3%
Institutional Support	\$ 4,293,664	\$ 4,495,789	\$ 5,364,523	\$ 5,842,738	\$ 5,372,221	\$ 3,665,109	-14.6%
Utilities	\$ 1,026,620	\$ 1,067,401	\$ 1,124,056	\$ 1,090,831	\$ 1,107,553	\$ 1,097,338	6.9%
Other Plant Maintenance	\$ 2,530,412	\$ 2,626,686	\$ 2,670,003	\$ 2,789,360	\$ 2,693,002	\$ 2,756,512	8.9%
Scholarships & Fellow ships	\$ 5,998,425	\$ 5,970,967	\$ 4,989,064	\$ 4,561,987	\$ 4,699,718	\$ 4,636,717	-22.7%
Other	\$ -	\$ -	\$ 961	\$ 5,865	\$ 12,871	\$ 16,456	NA
Transfers - Auxiliary	\$ 767,926	\$ 775,000	\$ 1,055,000	\$ 1,362,789	\$ 1,350,000	\$ 1,200,000	56.3%
Transfers - Mandatory	\$ 417,097	\$ 987,855	\$ 913,712	\$ 820,923	\$ 603,535	\$ 653,199	56.6%
Transfers -Non Mandatory	\$ 236,495	\$ 414,010	\$ 549,814	\$ 770,262	\$ 3,734,870	\$ 3,422,006	1347.0%
Total	\$ 32,121,450	\$ 33,399,758	\$ 32,945,720	\$ 32,082,914	\$ 34,662,197	\$ 32,879,978	2.4%

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 922,090	\$ 1,284,667	\$ 1,200,162	\$ 1,089,555	\$ 1,081,833	\$ 1,012,129	9.8%
Resident Halls	\$ 1,871,814	\$ 2,213,068	\$ 1,908,933	\$ 1,616,074	\$ 2,107,474	\$ 1,648,740	-11.9%
Married Student Housing	\$ 523,100	\$ 32,645	\$ -	\$ -	\$ -	\$ -	-100.0%
Faculty Housing	\$ 27,188	\$ 5,500	\$ 6,367	\$ 5,847	\$ 7,962	\$ -	-100.0%
Food Service	\$ 1,895,888	\$ 1,761,118	\$ 1,821,365	\$ 1,494,059	\$ 1,567,207	\$ 1,664,356	-12.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 136,101	\$ 125,070	\$ 112,563	\$ 80,923	\$ 75,323	\$ 71,104	-47.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,048,934	\$ 1,114,443	\$ 1,022,482	\$ 974,196	\$ 987,843	\$ 969,367	-7.6%
Total	\$ 6,425,115	\$ 6,536,511	\$ 6,071,872	\$ 5,260,654	\$ 5,827,642	\$ 5,365,696	-16.5%
Expenditures							
Intercollegiate Athletics	\$ 3,812,996	\$ 3,816,777	\$ 3,712,835	\$ 3,644,391	\$ 3,490,503	\$ 3,815,112	0.1%
Resident Halls	\$ 606,633	\$ 632,300	\$ 684,517	\$ 572,570	\$ 539,555	\$ 155,604	-74.3%
Married Student Housing	\$ 18,609	\$ 13,569	\$ 2,566	\$ -	\$ -	\$ -	-100.0%
Faculty Housing	\$ 6,284	\$ 3,938	\$ 3,299	\$ 345	\$ 455	\$ -	-100.0%
Food Service	\$ 1,541,815	\$ 1,453,302	\$ 1,449,403	\$ 1,297,544	\$ 1,415,482	\$ 1,155,640	-25.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 2,722	\$ 2,501	\$ 2,251	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 164,019	\$ 195,340	\$ 131,020	\$ 153,212	\$ 168,369	\$ 245,524	49.7%
Total	\$ 6,153,078	\$ 6,117,727	\$ 5,985,891	\$ 5,668,062	\$ 5,614,364	\$ 5,371,880	-12.7%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 119,704	\$ 119,297	\$ 119,881	\$ 119,312	\$ 37,363	\$ 57,480	-52.0%
Resident Halls	\$ 905,827	\$ 1,050,941	\$ 1,012,364	\$ 957,982	\$ 908,640	\$ 678,560	-25.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 1,025,531	\$ 1,170,238	\$ 1,132,245	\$ 1,077,294	\$ 946,003	\$ 736,040	-28.2%
Excess of Revenues	\$ (753,494)	\$ (751,454)	\$ (1,046,264)	\$ (1,484,702)	\$ (732,725)	\$ (742,224)	NA
Special Transfers							
Auxiliary Transfer Policy	767,926	775,000	1,055,000	1,362,789	1,350,000	1,200,000	56.3%
Other Auxiliary Transfer	\$ -	\$ -	\$ (8,278)	\$ -	\$ -	\$ -	NA
Total	\$ 767,926	\$ 775,000	\$ 1,046,722	\$ 1,362,789	\$ 1,350,000	\$ 1,200,000	56.3%
Total Excess of Revenues	\$ 14,432	\$ 23,546	\$ 458	\$ (121,913)	\$ 617,275	\$ 457,776	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 19,153,179	\$ 18,745,592	\$ 18,978,958	\$ 19,604,674	\$ 19,367,357	\$ 20,198,731	5.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 23,763,310	\$ 23,807,125	\$ 27,672,764	\$ 27,994,072	\$ 28,427,100	\$ 29,039,314	22.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 732,000	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 56,435	\$ 4,166	NA
Educational Activities	\$ 98,216	\$ 65,372	\$ 49,814	\$ 73,819	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 54,938	\$ -	\$ -	\$ -	\$ 83,647	\$ 20,093	-63.4%
Other	\$ 774,208	\$ 2,346,234	\$ 789,702	\$ 906,972	\$ 817,090	\$ 448,469	-42.1%
Total	\$ 43,843,851	\$ 44,964,323	\$ 47,491,238	\$ 48,579,537	\$ 48,751,629	\$ 50,442,773	15.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 7,721,914	\$ 7,697,246	\$ 7,391,610	\$ 7,153,497	\$ 7,446,792	\$ 9,057,424	17.3%
Dept. Oper. Expense	\$ 5,767,441	\$ 4,789,786	\$ 4,572,822	\$ 5,190,634	\$ 5,323,551	\$ 7,389,794	28.1%
Off-Campus Credit	\$ 108,015	\$ 124,639	\$ 112,856	\$ 109,533	\$ 117,454	\$ -	-100.0%
Non-Credit Instruction	\$ 18,970	\$ 11,028	\$ 22,433	\$ 16,679	\$ 12,204	\$ 6,013	-68.3%
Research	\$ 586,529	\$ 480,086	\$ 2,547,002	\$ 2,072,089	\$ 2,647,216	\$ 2,010,383	242.8%
Public Service	\$ 272,669	\$ 210,936	\$ 1,758,846	\$ 1,393,883	\$ 1,955,328	\$ 1,750,489	542.0%
Libraries	\$ 1,296,209	\$ 1,166,416	\$ 1,196,359	\$ 1,101,189	\$ 977,741	\$ 1,045,788	-19.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ 95	\$ 651	\$ 160,089	NA
Organized Activities	\$ 1,730,449	\$ 1,624,757	\$ 1,708,251	\$ 1,227,060	\$ 738,758	\$ 466,420	-73.0%
Other Academic Support	\$ 1,629,117	\$ 1,475,850	\$ 1,674,381	\$ 2,633,495	\$ 1,077,546	\$ 3,540,780	117.3%
Student Services	\$ 3,764,878	\$ 3,552,747	\$ 3,654,601	\$ 3,490,460	\$ 3,223,608	\$ 3,689,212	-2.0%
Institutional Support	\$ 6,891,848	\$ 6,867,347	\$ 6,830,894	\$ 8,017,351	\$ 8,504,264	\$ 11,733,294	70.2%
Utilities	\$ 1,869,447	\$ 1,967,694	\$ 1,784,285	\$ 1,758,947	\$ 1,597,907	\$ 2,885,897	54.4%
Other Plant Maintenance	\$ 4,475,049	\$ 4,089,457	\$ 4,545,544	\$ 3,962,453	\$ 4,015,969	\$ 6,600,285	47.5%
Scholarships & Fellow ships	\$ 8,324,606	\$ 7,204,766	\$ 7,097,171	\$ 6,988,936	\$ 6,424,130	\$ 7,203,092	-13.5%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 1,322,446	\$ 1,322,446	\$ 1,358,466	\$ 1,397,446	\$ 1,575,619	\$ -	-100.0%
Transfers - Mandatory	\$ 402,012	\$ 401,250	\$ 1,095,836	\$ 957,326	\$ 962,237	\$ 882,631	119.6%
Transfers -Non Mandatory	\$ (2,551)	\$ (23,030)	\$ (61,730)	\$ (3,255)	\$ (655)	\$ 1,575,619	NA
Total	\$ 46,179,048	\$ 42,963,421	\$ 47,289,627	\$ 47,467,818	\$ 46,600,320	\$ 59,997,210	29.9%

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

Note: UAPB data includes 1890 Land Grant Universities Match

TABLE 5.II – UNIVERSITY OF ARKANSAS – PINE BLUFF (CONT.)
AUXILIARY ENTERPRISES

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 2,499,029	\$ 2,957,566	\$ 3,467,341	\$ 3,463,962	\$ 3,283,987	\$ 3,401,599	36.1%
Resident Halls	\$ 5,966,278	\$ 5,650,736	\$ 5,892,456	\$ 5,837,100	\$ 6,044,190	\$ 5,910,550	-0.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 4,813,797	\$ 5,526,296	\$ 4,942,110	\$ 5,174,689	\$ 4,875,278	\$ 5,040,287	4.7%
College Union	\$ -	\$ 104	\$ 9	\$ -	\$ -	\$ -	NA
Bookstore	\$ 150,934	\$ 150,735	\$ 100,832	\$ 246	\$ 578	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 312,294	\$ 300,376	\$ 314,712	\$ 156,291	\$ 55,212	\$ 162,289	-48.0%
Total	\$ 13,742,332	\$ 14,585,813	\$ 14,717,460	\$ 14,632,288	\$ 14,259,245	\$ 14,514,725	5.6%
Expenditures							
Intercollegiate Athletics	\$ 6,547,845	\$ 7,316,648	\$ 7,481,037	\$ 7,876,263	\$ 7,667,288	\$ 8,911,506	36.1%
Resident Halls	\$ 2,576,046	\$ 2,614,490	\$ 2,667,768	\$ 2,434,777	\$ 2,644,875	\$ 1,098,218	-57.4%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,945,411	\$ 3,441,847	\$ 3,548,850	\$ 3,154,004	\$ 3,325,022	\$ 3,973,452	34.9%
College Union	\$ 307,915	\$ 281,744	\$ 263,491	\$ 252,122	\$ 230,901	\$ 20,647	-93.3%
Bookstore	\$ 2,310	\$ 2,111	\$ 2,208	\$ 1,622	\$ 1,955	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 930,350	\$ 723,238	\$ 948,827	\$ 800,617	\$ 665,972	\$ 224,986	-75.8%
Total	\$ 13,309,877	\$ 14,380,078	\$ 14,912,181	\$ 14,519,405	\$ 14,536,013	\$ 14,228,809	6.9%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 244,833	\$ 245,560	\$ -	\$ -	\$ -	\$ -	-100.0%
Resident Halls	\$ 773,462	\$ 771,995	\$ 1,495,660	\$ 1,349,702	\$ 1,355,405	\$ 1,192,501	54.2%
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	\$ 1,018,295	\$ 1,017,555	\$ 1,495,660	\$ 1,349,702	\$ 1,355,405	\$ 1,192,501	17.1%
Excess of Revenues	\$ (585,840)	\$ (811,820)	\$ (1,690,381)	\$ (1,236,819)	\$ (1,632,173)	\$ (906,585)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,138,234	\$ 1,138,234	\$ 1,358,466	\$ 1,213,234	\$ 1,575,619	\$ 1,575,619	38.4%
Other Auxiliary Transfer	\$ 289,212	\$ 184,212	\$ (61,200)	\$ 184,212	\$ -	\$ -	-100.0%
Total	\$ 1,427,446	\$ 1,322,446	\$ 1,297,266	\$ 1,397,446	\$ 1,575,619	\$ 1,575,619	10.4%
Total Excess of Revenues	\$ 841,606	\$ 510,626	\$ (393,115)	\$ 160,627	\$ (56,554)	\$ 669,034	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 84,265,717	\$ 86,166,624	\$ 87,757,228	\$ 89,073,759	\$ 84,615,496	\$ 84,598,009	0.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 58,068,410	\$ 58,198,968	\$ 58,960,831	\$ 59,639,049	\$ 60,766,794	\$ 62,431,339	7.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services			\$ 3,037,491	\$ 2,550,623	\$ 1,437,419	\$ 2,560,463	NA
Educational Activities	\$ 2,738,609	\$ 2,558,483	\$ -	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 763,941	\$ 1,272,528	\$ 1,729,982	\$ 1,048,794	\$ 340,195	\$ 820,622	7.4%
Other	\$ 409	\$ 580	\$ 363	\$ 200	\$ 263	\$ 418	2.2%
Total	\$ 145,837,086	\$ 148,197,183	\$ 151,485,895	\$ 152,312,425	\$ 147,160,167	\$ 150,410,851	3.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 37,393,663	\$ 37,838,991	\$ 39,215,661	\$ 39,461,797	\$ 37,927,683	\$ 38,811,961	3.8%
Dept. Oper. Expense	\$ 24,263,039	\$ 25,647,542	\$ 26,281,468	\$ 25,482,536	\$ 22,979,755	\$ 21,413,737	-11.7%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 392,679	\$ 857,615	\$ 792,689	\$ 753,779	\$ 536,932	\$ 652,624	66.2%
Research	\$ 1,239,046	\$ 1,699,829	\$ 1,191,635	\$ 1,169,616	\$ 1,205,845	\$ 1,352,438	9.2%
Public Service	\$ 2,596,503	\$ 2,682,718	\$ 2,907,418	\$ 2,557,833	\$ 1,522,228	\$ 2,141,959	-17.5%
Libraries	\$ 3,226,888	\$ 3,382,036	\$ 3,456,393	\$ 3,558,216	\$ 3,052,020	\$ 2,974,072	-7.8%
Museums & Galleries	\$ 110,668	\$ 124,100	\$ 126,272	\$ 74,524	\$ -	\$ -	-100.0%
Organized Activities	\$ 446,718	\$ 467,960	\$ 524,650	\$ 431,393	\$ 317,690	\$ 599,000	34.1%
Other Academic Support	\$ 9,167,248	\$ 10,061,558	\$ 9,926,548	\$ 9,272,295	\$ 8,707,657	\$ 8,934,043	-2.5%
Student Services	\$ 7,120,049	\$ 7,381,498	\$ 7,877,416	\$ 8,027,659	\$ 7,613,047	\$ 7,255,383	1.9%
Institutional Support	\$ 13,397,694	\$ 13,175,462	\$ 14,988,103	\$ 14,786,036	\$ 14,273,525	\$ 14,139,420	5.5%
Utilities	\$ 2,011,665	\$ 1,962,196	\$ 1,989,563	\$ 1,781,270	\$ 1,522,211	\$ 2,401,552	19.4%
Other Plant Maintenance	\$ 11,717,507	\$ 12,237,069	\$ 12,372,353	\$ 11,512,929	\$ 10,324,415	\$ 10,752,759	-8.2%
Scholarships & Fellow ships	\$ 21,821,646	\$ 23,277,319	\$ 24,422,159	\$ 25,786,721	\$ 25,108,792	\$ 23,587,939	8.1%
Other	\$ (13,216)	\$ (13,732)	\$ 667,854	\$ (295,243)	\$ (111,271)	\$ (21,876)	NA
Transfers - Auxiliary	\$ 1,323,065	\$ 1,311,347	\$ 1,153,027	\$ 1,241,081	\$ 537,989	\$ 487,515	-63.2%
Transfers - Mandatory	\$ 3,970,384	\$ 3,854,644	\$ 3,799,304	\$ 4,915,480	\$ 5,684,865	\$ 7,650,730	92.7%
Transfers - Non Mandatory	\$ 4,777,181	\$ 1,539,859	\$ (489,766)	\$ 694,781	\$ 4,001,591	\$ 6,082,983	27.3%
Total	\$ 144,962,427	\$ 147,488,011	\$ 151,202,747	\$ 151,212,703	\$ 145,204,974	\$ 149,216,240	2.9%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 8,927,982	\$ 8,447,667	\$ 8,463,652	\$ 8,659,088	\$ 7,797,135	\$ 8,288,539	-7.2%
Resident Halls	\$ 17,574,732	\$ 18,439,558	\$ 19,649,593	\$ 17,886,970	\$ 16,935,139	\$ 19,855,987	13.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 9,351,261	\$ 9,792,310	\$ 10,434,139	\$ 9,301,342	\$ 8,178,532	\$ 9,818,247	5.0%
College Union	\$ 1,313,040	\$ 1,274,134	\$ 1,261,164	\$ 1,215,194	\$ 1,163,782	\$ 1,115,934	-15.0%
Bookstore	\$ 418,587	\$ 422,773	\$ 421,917	\$ 366,526	\$ 359,126	\$ 356,902	-14.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,622,409	\$ 1,561,906	\$ 1,753,805	\$ 1,695,857	\$ 1,605,603	\$ 1,599,172	-1.4%
Other Auxiliary	\$ 3,575,866	\$ 3,583,477	\$ 3,794,470	\$ 3,344,370	\$ 3,096,231	\$ 3,087,662	-13.7%
Total	\$ 42,783,877	\$ 43,521,825	\$ 45,778,740	\$ 42,469,347	\$ 39,135,548	\$ 44,122,443	3.1%
Expenditures							
Intercollegiate Athletics	\$ 11,670,270	\$ 12,802,549	\$ 12,929,184	\$ 12,265,895	\$ 12,528,075	\$ 13,997,876	19.9%
Resident Halls	\$ 8,554,695	\$ 9,181,802	\$ 9,985,755	\$ 9,461,794	\$ 8,389,355	\$ 9,360,465	9.4%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 6,571,529	\$ 6,709,268	\$ 7,666,802	\$ 7,347,964	\$ 6,317,590	\$ 7,221,799	9.9%
College Union	\$ 951,410	\$ 992,383	\$ 1,030,299	\$ 984,776	\$ 1,053,413	\$ 990,432	4.1%
Bookstore	\$ 69,385	\$ 74,834	\$ 82,437	\$ 81,997	\$ 83,231	\$ 75,906	9.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,397,587	\$ 1,510,408	\$ 1,528,806	\$ 1,402,766	\$ 1,515,116	\$ 1,435,861	2.7%
Other Auxiliary	\$ 2,015,810	\$ 1,932,337	\$ 2,169,670	\$ 1,824,448	\$ 1,679,397	\$ 1,795,371	-10.9%
Total	\$ 31,230,686	\$ 33,203,581	\$ 35,392,953	\$ 33,369,640	\$ 31,566,177	\$ 34,877,709	11.7%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 674,447	\$ 671,793	\$ 672,746	\$ 669,102	\$ 671,058	\$ 670,413	-0.6%
Resident Halls	\$ 5,885,104	\$ 4,846,649	\$ 6,289,677	\$ 7,225,455	\$ 6,058,300	\$ 6,347,809	7.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 226,598	\$ 227,968	\$ 225,371	\$ 225,569	\$ 225,654	\$ 225,475	-0.5%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 330,061	\$ 327,907	\$ 328,209	\$ 325,841	\$ 328,276	\$ 327,887	-0.7%
Other Auxiliary	\$ 1,124,718	\$ 1,084,244	\$ 1,081,119	\$ 1,003,630	\$ 992,612	\$ 986,629	-12.3%
Total	\$ 8,240,928	\$ 7,158,561	\$ 8,597,122	\$ 9,449,597	\$ 8,275,900	\$ 8,558,213	3.9%
Excess of Revenues	\$ 3,312,263	\$ 3,159,683	\$ 1,788,665	\$ (349,890)	\$ (706,529)	\$ 686,520	-79.3%
Special Transfers							
Auxiliary Transfer Policy	\$ 3,207,423	\$ 3,268,636	\$ 3,225,730	\$ 4,526,172	\$ 6,056,442	\$ 8,318,352	159.3%
Other Auxiliary Transfer	\$ (6,719,390)	\$ (6,719,127)	\$ (5,020,574)	\$ (4,163,564)	\$ (5,349,913)	\$ (8,994,107)	NA
Total	\$ (3,511,967)	\$ (3,450,491)	\$ (1,794,844)	\$ 362,608	\$ 706,529	\$ (675,755)	NA
Total Excess of Revenues	\$ (199,704)	\$ (290,808)	\$ (6,179)	\$ 12,718	\$ -	\$ 10,765	

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

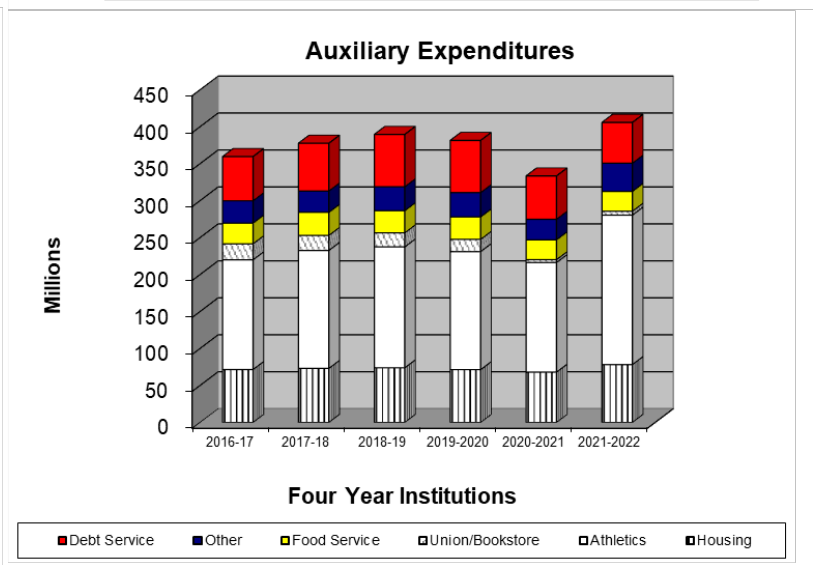
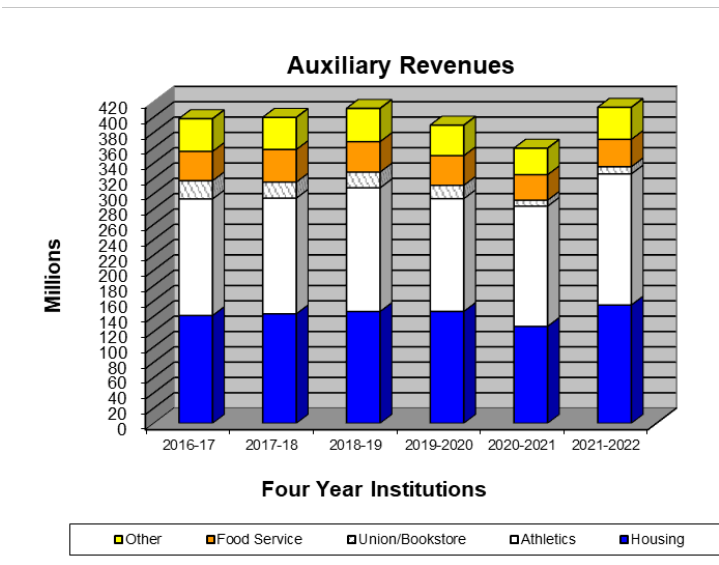
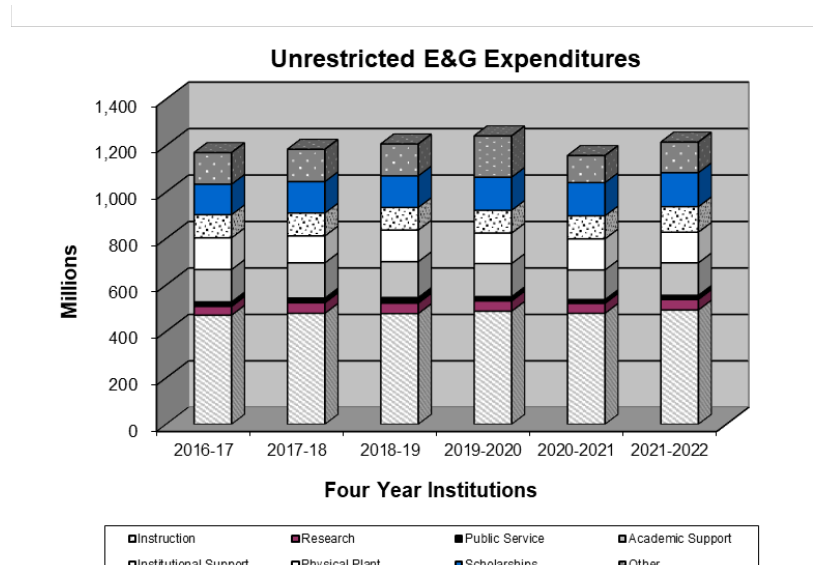
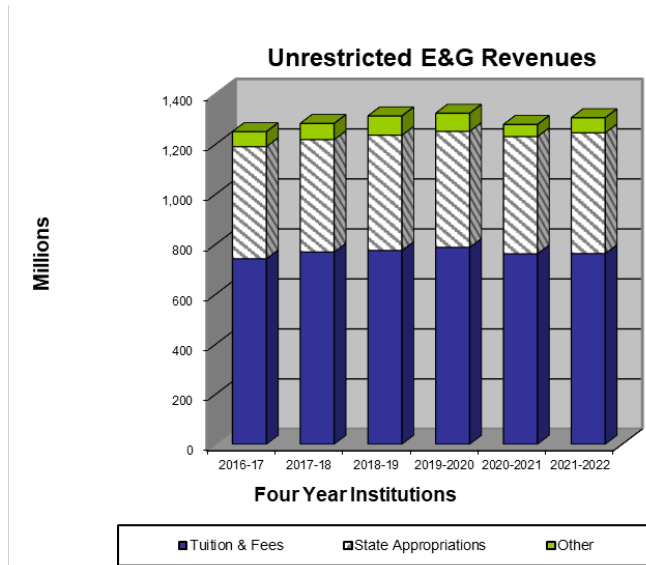
	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 742,335,108	\$ 768,961,925	\$ 775,261,362	\$ 787,807,418	\$ 761,855,477	\$ 762,903,569	2.8%
Gov. Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 448,300,644	\$ 449,814,904	\$ 461,189,536	\$ 463,928,552	\$ 468,889,945	\$ 482,937,221	7.7%
Local	\$ 6,147,209	\$ 6,089,618	\$ 6,247,185	\$ 6,398,392	\$ 7,246,839	\$ 4,096,482	-33.4%
Grants & Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal	\$ 3,183,792	\$ 3,651,171	\$ 3,774,328	\$ 4,129,932	\$ 163,441	\$ 1,302,714	-59.1%
State	\$ 2,457,107	\$ 1,120,278	\$ 603,140	\$ 1,016,911	\$ 1,340,500	\$ 1,247,324	-49.2%
Local	\$ 80,406	\$ 138,078	\$ 115,373	\$ 103,804	\$ 549,695	\$ 83,781	4.2%
Private Gifts, Grants and Contracts	\$ 8,683,432	\$ 9,284,119	\$ 11,810,510	\$ 7,047,508	\$ 2,444,177	\$ 1,600,295	-81.6%
Endowment Income	\$ 1,454,964	\$ 1,638,780	\$ 2,025,156	\$ 1,969,921	\$ 1,144,188	\$ 781,148	-46.3%
Sales and Services	\$ -	\$ -	\$ 14,999,530	\$ 13,217,748	\$ 14,536,671	\$ 20,820,834	NA
Educational Activities	\$ 16,954,100	\$ 17,186,044	\$ 2,198,109	\$ 1,873,411	\$ 155,821	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 2,100,290	\$ 7,315,600	\$ 18,676,596	\$ 17,529,703	\$ 3,569,191	\$ (15,829,661)	-853.7%
Other	\$ 18,625,643	\$ 18,080,751	\$ 16,543,488	\$ 18,980,385	\$ 17,333,828	\$ 46,063,278	147.3%
Total	\$ 1,250,322,695	\$ 1,283,281,269	\$ 1,313,444,314	\$ 1,324,003,685	\$ 1,279,229,772	\$ 1,306,006,985	4.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 264,536,546	\$ 271,175,506	\$ 273,010,022	\$ 277,108,942	\$ 271,677,680	\$ 265,753,110	0.5%
Dept. Oper. Expense	\$ 185,277,943	\$ 186,240,908	\$ 180,667,410	\$ 187,270,763	\$ 177,761,068	\$ 194,426,695	4.9%
Off-Campus Credit	\$ 14,448,554	\$ 15,769,545	\$ 16,705,988	\$ 16,413,258	\$ 24,346,292	\$ 26,380,933	82.6%
Non-Credit Instruction	\$ 5,538,397	\$ 4,798,812	\$ 6,393,047	\$ 6,165,287	\$ 4,181,082	\$ 5,572,494	0.6%
Research	\$ 37,715,699	\$ 45,127,685	\$ 44,886,008	\$ 43,928,104	\$ 42,670,751	\$ 45,136,179	19.7%
Public Service	\$ 19,419,293	\$ 20,417,338	\$ 24,181,228	\$ 18,802,840	\$ 16,397,599	\$ 18,050,439	-7.0%
Libraries	\$ 32,433,168	\$ 34,451,828	\$ 34,104,038	\$ 34,121,753	\$ 31,317,199	\$ 33,499,279	3.3%
Museums & Galleries	\$ 833,585	\$ 1,048,043	\$ 1,101,535	\$ 949,121	\$ 844,077	\$ 928,475	11.4%
Organized Activities	\$ 5,745,795	\$ 5,828,271	\$ 6,170,244	\$ 4,950,395	\$ 4,086,295	\$ 3,799,857	-33.9%
Other Academic Support	\$ 80,754,766	\$ 89,703,084	\$ 88,671,248	\$ 83,574,322	\$ 74,791,274	\$ 83,371,672	3.2%
Student Services	\$ 77,470,135	\$ 87,810,537	\$ 87,841,765	\$ 82,573,444	\$ 78,969,115	\$ 87,918,296	13.5%
Institutional Support	\$ 136,665,912	\$ 115,976,281	\$ 136,031,660	\$ 131,198,475	\$ 133,874,903	\$ 131,996,838	-3.4%
Utilities	\$ 32,834,571	\$ 34,230,815	\$ 34,389,257	\$ 32,278,416	\$ 31,478,440	\$ 36,001,101	9.6%
Other Plant Maintenance	\$ 66,556,900	\$ 64,150,530	\$ 62,918,949	\$ 65,672,718	\$ 67,428,722	\$ 73,821,969	10.9%
Scholarships & Fellowships	\$ 131,242,251	\$ 135,343,610	\$ 136,000,574	\$ 142,492,649	\$ 143,176,847	\$ 146,342,176	11.5%
Other	\$ 13,884,216	\$ 16,837,530	\$ 17,113,546	\$ 14,470,712	\$ 5,029,150	\$ 4,569,656	-67.1%
Transfers - Auxiliary	\$ 13,165,195	\$ 14,036,646	\$ 9,541,092	\$ 9,463,320	\$ 10,437,596	\$ 10,675,225	-18.9%
Transfers - Mandatory	\$ 51,122,406	\$ 53,718,113	\$ 57,325,539	\$ 59,535,933	\$ 65,575,263	\$ 59,411,435	16.2%
Transfers -Non Mandatory	\$ 57,856,497	\$ 54,560,208	\$ 53,189,095	\$ 94,218,229	\$ 35,330,055	\$ 56,962,984	-1.5%
Total	\$ 1,227,501,829	\$ 1,251,225,292	\$ 1,270,242,243	\$ 1,305,188,679	\$ 1,219,373,408	\$ 1,284,618,811	4.7%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 152,186,796	\$ 151,034,314	\$ 161,509,549	\$ 147,256,281	\$ 156,889,949	\$ 171,139,785	12.5%
Resident Halls	\$ 138,906,250	\$ 141,777,359	\$ 144,861,839	\$ 144,823,515	\$ 125,553,592	\$ 153,073,077	10.2%
Married Student Housing	\$ 1,809,071	\$ 1,182,899	\$ 1,071,372	\$ 1,179,279	\$ 990,104	\$ 1,363,713	-24.6%
Faculty Housing	\$ 62,559	\$ 39,208	\$ 53,307	\$ 55,732	\$ 49,707	\$ 51,380	-17.9%
Food Service	\$ 38,278,006	\$ 42,568,094	\$ 39,780,283	\$ 38,676,750	\$ 33,251,717	\$ 35,718,311	-6.7%
College Union	\$ 4,719,747	\$ 4,532,684	\$ 4,559,745	\$ 4,885,867	\$ 5,092,391	\$ 5,086,563	7.8%
Bookstore	\$ 19,083,044	\$ 16,381,913	\$ 15,952,719	\$ 12,589,656	\$ 2,762,568	\$ 4,314,991	-77.4%
Student Org. and Publications	\$ 6,698,500	\$ 6,704,399	\$ 6,947,983	\$ 6,126,193	\$ 5,947,720	\$ 5,914,827	-11.7%
Student Health Service	\$ 13,421,593	\$ 12,301,060	\$ 13,366,339	\$ 12,586,923	\$ 11,556,723	\$ 12,793,133	-4.7%
Other Auxiliary	\$ 22,502,316	\$ 22,860,098	\$ 23,016,238	\$ 21,021,669	\$ 16,990,337	\$ 23,074,331	2.5%
Total	\$ 397,667,881	\$ 399,382,027	\$ 411,119,374	\$ 389,201,864	\$ 359,084,809	\$ 412,530,110	3.7%
Expenditures							
Intercollegiate Athletics	\$ 148,356,747	\$ 159,515,538	\$ 163,532,902	\$ 159,634,120	\$ 148,165,184	\$ 202,129,759	36.2%
Resident Halls	\$ 71,132,555	\$ 72,764,100	\$ 73,750,910	\$ 71,426,863	\$ 68,069,612	\$ 78,222,005	10.0%
Married Student Housing	\$ 548,371	\$ 469,168	\$ 246,676	\$ 123,990	\$ 91,707	\$ 136,435	-75.1%
Faculty Housing	\$ 29,826	\$ 30,164	\$ 21,541	\$ 17,932	\$ 11,764	\$ 11,282	-62.2%
Food Service	\$ 28,030,401	\$ 31,242,635	\$ 30,022,620	\$ 30,378,037	\$ 26,852,175	\$ 26,844,067	-4.2%
College Union	\$ 5,451,312	\$ 5,388,671	\$ 5,419,970	\$ 5,164,418	\$ 2,963,309	\$ 4,367,967	-19.9%
Bookstore	\$ 16,190,307	\$ 14,904,892	\$ 13,544,676	\$ 11,352,004	\$ 964,401	\$ 926,129	-94.3%
Student Org. and Publications	\$ 4,255,823	\$ 4,018,101	\$ 4,322,757	\$ 3,563,788	\$ 4,561,943	\$ 4,603,606	8.2%
Student Health Service	\$ 11,659,339	\$ 11,157,210	\$ 11,987,790	\$ 12,310,316	\$ 12,574,070	\$ 12,160,449	4.3%
Other Auxiliary	\$ 14,248,863	\$ 13,708,679	\$ 16,013,137	\$ 17,028,011	\$ 10,669,074	\$ 21,365,997	49.9%
Total	\$ 299,903,544	\$ 313,199,159	\$ 318,862,980	\$ 310,999,478	\$ 274,923,239	\$ 350,767,695	17.0%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 12,751,013	\$ 13,766,714	\$ 16,269,807	\$ 16,644,785	\$ 7,458,323	\$ 7,466,456	-41.4%
Resident Halls	\$ 35,808,798	\$ 39,172,719	\$ 43,016,561	\$ 42,755,758	\$ 40,330,096	\$ 37,530,912	4.8%
Married Student Housing	\$ 870,694	\$ 849,639	\$ 825,862	\$ 827,534	\$ 830,939	\$ 833,130	-4.3%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 576,576	\$ 765,567	\$ 634,014	\$ 637,266	\$ 355,734	\$ 611,151	6.0%
College Union	\$ 1,471,024	\$ 1,529,428	\$ 1,525,468	\$ 1,460,810	\$ 1,915,882	\$ 1,961,587	33.3%
Bookstore	\$ 1,028,749	\$ 1,030,723	\$ 1,026,947	\$ 1,029,994	\$ 1,030,250	\$ 1,383,588	34.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ 4,375	\$ 8,750	\$ 8,750	NA
Student Health Service	\$ 475,097	\$ 795,606	\$ 1,023,198	\$ 1,041,324	\$ 1,065,130	\$ 561,032	18.1%
Other Auxiliary	\$ 6,789,912	\$ 6,614,885	\$ 6,500,127	\$ 6,126,385	\$ 5,537,124	\$ 4,764,399	-29.8%
Total	\$ 59,771,862	\$ 64,525,281	\$ 70,821,983	\$ 70,528,232	\$ 58,532,228	\$ 55,121,006	-7.8%
Excess of Revenues	\$ 37,992,475	\$ 21,657,587	\$ 21,434,411	\$ 7,674,154	\$ 25,629,343	\$ 6,641,409	-82.5%
Special Transfers							
Auxiliary Transfer Policy	\$ 16,850,696	\$ 18,270,256	\$ 18,650,424	\$ 20,084,958	\$ 22,444,277	\$ 25,584,576	51.8%
Other Auxiliary Transfer	\$ (55,677,299)	\$ (41,789,308)	\$ (41,285,379)	\$ (26,776,121)	\$ (14,010,040)	\$ (44,461,655)	NA
Total	\$ (38,826,603)	\$ (23,519,052)	\$ (22,634,955)	\$ (6,691,163)	\$ 8,434,237	\$ (18,877,078)	NA
Total Excess of Revenues	\$ (834,128)	\$ (1,861,464)	\$ (1,200,545)	\$ 982,992	\$ 34,063,580	\$ (12,235,669)	

**CHART 5. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR INSTITUTIONS: 2016-17 THROUGH 2021-2022**



TWO – YEAR INSTITUTIONS

**TABLE 5.2A – ARKANSAS NORTHEASTERN COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,692,338	\$ 2,711,991	\$ 2,664,494	\$ 2,794,950	\$ 2,748,343	\$ 2,685,953	-0.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,247,170	\$ 10,254,894	\$ 10,269,334	\$ 10,298,146	\$ 10,406,417	\$ 10,617,654	3.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,107,292	NA
State	\$ -	\$ 201,140	\$ 9,600	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 35,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	114.3%
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 27,334	\$ 27,221	\$ 39,929	\$ 48,116	\$ 8,223	\$ 7,241	-73.5%
Other	\$ 840,368	\$ 570,834	\$ 861,266	\$ 765,673	\$ 1,319,979	\$ 819,597	-2.5%
Total	\$ 13,842,210	\$ 13,841,080	\$ 13,919,623	\$ 13,981,885	\$ 14,557,962	\$ 17,312,737	25.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,143,023	\$ 2,480,783	\$ 2,468,340	\$ 2,717,986	\$ 2,188,364	\$ 2,475,770	-21.2%
Dept. Oper. Expense	\$ 3,785,286	\$ 4,022,594	\$ 3,890,523	\$ 3,550,681	\$ 3,855,507	\$ 3,324,076	-12.2%
Off-Campus Credit	\$ 110,095	\$ 129,281	\$ -	\$ -	\$ -	\$ -	-100.0%
Non-Credit Instruction	\$ 99,466	\$ 87,980	\$ 135,567	\$ 87,987	\$ 85,410	\$ 45,110	-54.6%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 810,358	\$ 862,854	\$ 937,345	\$ 958,455	\$ 767,827	\$ 761,048	-6.1%
Libraries	\$ 141,327	\$ 177,684	\$ 189,801	\$ 183,953	\$ 184,634	\$ 172,980	22.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 726,559	\$ 799,470	\$ 872,618	\$ 796,682	\$ 779,686	\$ 864,861	19.0%
Institutional Support	\$ 1,848,704	\$ 1,885,445	\$ 2,119,198	\$ 2,033,755	\$ 2,639,015	\$ 1,586,340	-14.2%
Utilities	\$ 451,753	\$ 438,477	\$ 480,238	\$ 467,019	\$ 426,365	\$ 421,861	-6.6%
Other Plant Maintenance	\$ 1,321,158	\$ 1,375,906	\$ 1,509,236	\$ 1,524,648	\$ 1,670,879	\$ 1,694,098	28.2%
Scholarships & Fellow ships	\$ 387,094	\$ 372,566	\$ 551,151	\$ 471,981	\$ 459,634	\$ 907,123	134.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 110,000	\$ 125,000	\$ 140,000	\$ 140,000	\$ 90,000	\$ -	-100.0%
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ 871,227	\$ -	\$ 350,000	\$ -	\$ 83,886	\$ -	-100.0%
Total	\$ 13,806,050	\$ 12,758,040	\$ 13,644,017	\$ 12,933,147	\$ 13,231,207	\$ 12,253,267	-11.2%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 57,139	\$ 62,685	\$ 75,282	\$ 60,261	\$ 41,666	\$ 53,037	-7.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 37,942	\$ 32,242	\$ 28,971	\$ 27,660	\$ 24,230	\$ 25,370	-33.1%
Student Org. and Publications	\$ 2,368	\$ 4,002	\$ 10,185	\$ 7,568	\$ 9,445	\$ 6,457	172.7%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 97,449	\$ 98,929	\$ 114,438	\$ 95,489	\$ 75,341	\$ 84,864	-12.9%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 88,650	\$ 97,042	\$ 114,116	\$ 109,820	\$ 86,294	\$ 103,073	16.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 96,390	\$ 97,042	\$ 53,671	\$ 38,433	\$ 17,431	\$ 28,456	-70.5%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 185,040	\$ 194,084	\$ 167,787	\$ 148,253	\$ 103,725	\$ 131,529	-28.9%
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	\$ (87,591)	\$ (95,155)	\$ (53,349)	\$ (52,764)	\$ (28,384)	\$ (46,665)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 110,000	\$ 125,000	\$ 140,000	\$ -	\$ 90,000	\$ 140,000	27.3%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	NA
Total	\$ 110,000	\$ 125,000	\$ 140,000	\$ 140,000	\$ 90,000	\$ 140,000	27.3%
Total Excess of Revenues	\$ 22,409	\$ 29,845	\$ 86,651	\$ 87,236	\$ 61,616	\$ 93,335	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 10,411,011	\$ 10,249,389	\$ 9,632,051	\$ 9,326,445	\$ 8,252,503	\$ 7,750,569	-25.6%
Gov. Appropriations							
Federal	\$ -		\$ -	\$ -	\$ -	\$ -	NA
State	\$ 14,185,008	\$ 14,208,961	\$ 15,316,233	\$ 14,422,334	\$ 14,297,628	\$ 14,277,612	0.7%
Local	\$ 1,637,265	\$ 1,766,891	\$ 1,791,708	\$ 1,914,899	\$ 2,292,974	\$ 2,403,995	46.8%
Grants & Contracts							
Federal	\$ 86,111	\$ 91,004	\$ 85,184	\$ 152,238	\$ 409,763	\$ 636,631	639.3%
State	\$ 5,008	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 58,774	\$ 55,827	NA
Educational Activities	\$ 98,152	\$ 102,172	\$ 90,910	\$ 66,376	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 68,826	\$ 106,108	\$ 263,113	\$ 207,624	\$ 106,083	\$ 110,012	59.8%
Other	\$ 173,848	\$ 267,440	\$ 269,040	\$ 188,787	\$ 154,869	\$ 132,526	-23.8%
Total	\$ 26,665,229	\$ 26,791,964	\$ 27,448,239	\$ 26,278,703	\$ 25,572,594	\$ 25,367,172	-4.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 6,553,878	\$ 6,422,135	\$ 6,067,585	\$ 6,054,780	\$ 5,379,561	\$ 4,759,290	-27.4%
Dept. Oper. Expense	\$ 3,355,437	\$ 3,251,591	\$ 3,398,953	\$ 3,058,074	\$ 3,270,507	\$ 3,162,981	-5.7%
Off-Campus Credit	\$ 97,006	\$ 93,984	\$ 81,719	\$ 94,560	\$ 97,671	\$ 57,226	-41.0%
Non-Credit Instruction	\$ 130,707	\$ 169,674	\$ 257,486	\$ 225,623	\$ 159,261	\$ 169,063	29.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 668,669	\$ 590,896	\$ 602,579	\$ 603,765	\$ 521,247	\$ 573,334	-14.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 85,480	\$ 109,883	\$ 102,927	\$ 88,001	\$ 73,924	\$ 61,607	-27.9%
Other Academic Support	\$ 576,240	\$ 551,840	\$ 523,568	\$ 526,181	\$ 527,432	\$ 540,337	-6.2%
Student Services	\$ 2,046,125	\$ 1,672,557	\$ 1,732,414	\$ 1,689,815	\$ 1,450,863	\$ 1,887,149	-7.8%
Institutional Support	\$ 4,934,647	\$ 4,854,639	\$ 5,978,686	\$ 5,729,498	\$ 5,591,173	\$ 5,179,944	5.0%
Utilities	\$ 902,950	\$ 863,511	\$ 701,542	\$ 674,637	\$ 692,838	\$ 822,425	-8.9%
Other Plant Maintenance	\$ 1,899,413	\$ 1,801,356	\$ 1,817,492	\$ 1,928,683	\$ 1,661,097	\$ 1,657,570	-12.7%
Scholarships & Fellowships	\$ 1,266,452	\$ 1,411,889	\$ 1,308,528	\$ 1,296,647	\$ 1,384,106	\$ 1,451,257	14.6%
Other	\$ 86,937	\$ 77,704	\$ 347,206	\$ 262,853	\$ 48,356	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 1,768,922	\$ 1,798,391	\$ 2,227,441	\$ 2,000,127	\$ 2,276,554	\$ 2,003,439	13.3%
Transfers -Non Mandatory	\$ 470,000	\$ 540,809	\$ 1,401,068	\$ 84,986	\$ 233,103	\$ 175,819	-62.6%
Total	\$ 24,842,863	\$ 24,210,860	\$ 26,549,194	\$ 24,318,230	\$ 23,367,693	\$ 22,501,441	-9.4%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 822,097	\$ 804,343	\$ 741,948	\$ 726,091	\$ 624,973	\$ 580,412	-29.4%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 45,530	\$ 42,406	\$ 33,238	\$ 33,074	\$ -	\$ -	-100.0%
Food Service	\$ 440,917	\$ 424,762	\$ 398,072	\$ 486,540	\$ 350,092	\$ 398,419	-9.6%
College Union	\$ 174,435	\$ 172,721	\$ 164,448	\$ 157,194	\$ -	\$ 126,816	-27.3%
Bookstore	\$ 1,026,884	\$ 884,323	\$ 777,769	\$ 640,857	\$ 597,458	\$ 14,932	-98.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 30,394	\$ 31,292	\$ 26,486	\$ 24,130	\$ 190,099	\$ 64,953	113.7%
Total	\$ 2,540,257	\$ 2,359,848	\$ 2,141,961	\$ 2,067,886	\$ 1,762,622	\$ 1,185,532	-53.3%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 375,780	\$ 336,727	\$ 387,525	\$ 348,891	\$ 295,928	\$ 373,949	-0.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 7,279	\$ 9,993	\$ 10,201	\$ 2,988	\$ -	\$ -	-100.0%
Food Service	\$ 520,537	\$ 535,712	\$ 526,794	\$ 541,559	\$ 421,167	\$ 467,666	-10.2%
College Union	\$ 119,887	\$ 147,075	\$ 161,724	\$ 144,667	\$ -	\$ 102,567	-14.4%
Bookstore	\$ 973,557	\$ 868,032	\$ 786,571	\$ 693,511	\$ 653,466	\$ 21,919	-97.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 60,000	\$ -	\$ -	\$ -	\$ 168,114	\$ 3,630	-94.0%
Total	\$ 2,057,040	\$ 1,897,539	\$ 1,872,815	\$ 1,731,616	\$ 1,538,675	\$ 969,731	-52.9%
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	\$ 483,217	\$ 462,309	\$ 269,146	\$ 336,270	\$ 223,947	\$ 215,801	-55.3%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ 398,830	\$ -	NA
Other Auxiliary Transfer	\$ (617,507)	\$ (614,481)	\$ (609,516)	\$ (611,153)	\$ (365,107)	\$ (599,129)	NA
Total	\$ (617,507)	\$ (614,481)	\$ (609,516)	\$ (611,153)	\$ 33,723	\$ (599,129)	NA
Total Excess of Revenues	\$ (134,290)	\$ (152,172)	\$ (340,370)	\$ (274,883)	\$ 257,670	\$ (383,328)	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,292,653	\$ 4,148,966	\$ 4,175,157	\$ 4,048,149	\$ 3,805,066	\$ 3,762,874	-12.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,722,039	\$ 4,711,682	\$ 4,542,755	\$ 4,664,755	\$ 4,507,691	\$ 4,434,016	-6.1%
Local	\$ 1,387,950	\$ 1,405,434	\$ 1,454,816	\$ 1,490,600	\$ 1,592,529	\$ 1,529,329	10.2%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 15,003	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 1,200	\$ -	NA
Educational Activities	\$ 61,849	\$ 3,130	\$ 330	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 752	\$ 7,522	\$ 28,127	\$ 23,249	\$ 19,058	\$ 18,078	2305.5%
Other	\$ 148,999	\$ 87,653	\$ 172,531	\$ 411,979	\$ 395,916	\$ 381,426	156.0%
Total	\$ 10,614,241	\$ 10,364,387	\$ 10,623,715	\$ 10,638,732	\$ 10,341,460	\$ 10,140,726	-4.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,524,431	\$ 2,316,633	\$ 2,392,229	\$ 2,380,785	\$ 2,342,307	\$ 2,326,426	-7.8%
Dept. Oper. Expense	\$ 1,110,838	\$ 1,218,311	\$ 1,049,760	\$ 1,572,546	\$ 1,522,922	\$ 1,577,386	42.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 9,374	\$ 6,068	\$ 11,242	\$ 123,322	\$ 112,846	\$ 109,570	1068.8%
Research	\$ 30,320	\$ 41,304	\$ 29,049	\$ -	\$ -	\$ -	-100.0%
Public Service	\$ 131,680	\$ 167,732	\$ 125,901	\$ 129,789	\$ 85,063	\$ 104,861	-20.4%
Libraries	\$ 372,764	\$ 339,330	\$ 346,150	\$ 244,822	\$ 198,528	\$ 198,162	-46.8%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 318,175	\$ 726,545	\$ 1,125,288	\$ 453,895	\$ 510,938	\$ 501,389	57.6%
Student Services	\$ 702,897	\$ 587,893	\$ 609,917	\$ 677,520	\$ 729,308	\$ 736,405	4.8%
Institutional Support	\$ 1,948,118	\$ 1,735,976	\$ 1,801,791	\$ 1,798,876	\$ 1,622,328	\$ 1,714,312	-12.0%
Utilities	\$ 456,929	\$ 463,419	\$ 446,588	\$ 438,871	\$ 460,767	\$ 712,928	56.0%
Other Plant Maintenance	\$ 990,681	\$ 1,088,876	\$ 1,056,217	\$ 1,074,081	\$ 1,082,414	\$ 921,707	-7.0%
Scholarships & Fellow ships	\$ 233,136	\$ 249,784	\$ 184,143	\$ 302,541	\$ 322,602	\$ 348,655	49.6%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (50,000)	\$ (33,737)	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 1,051,323	\$ 1,049,301	\$ 597,615	\$ 561,513	\$ 577,154	\$ 574,502	-45.4%
Transfers -Non Mandatory	\$ 500,000		\$ 586,000	\$ 418,750	\$ 718,750	\$ -	-100.0%
Total	\$ 10,330,667	\$ 9,957,433	\$ 10,361,889	\$ 10,177,311	\$ 10,285,927	\$ 9,826,303	-4.9%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 683,303	\$ 530,048	\$ 562,531	\$ 425,529	\$ 384,913	\$ 405,084	-40.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 56,654	\$ 56,050	\$ 48,562	\$ 59,539	\$ 9,912	\$ 28,789	-49.2%
Total	\$ 739,957	\$ 586,098	\$ 611,094	\$ 485,068	\$ 394,825	\$ 433,873	-41.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,656	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 567,369	\$ 425,385	\$ 457,529	\$ 349,665	\$ 335,056	\$ 346,740	-38.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ 552	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 59,446	\$ 65,495	\$ 25,160	\$ 18,827	\$ 283	\$ 19,216	-67.7%
Total	\$ 626,815	\$ 490,880	\$ 482,689	\$ 368,492	\$ 335,891	\$ 422,612	-32.6%
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	\$ 113,142	\$ 95,218	\$ 128,405	\$ 116,576	\$ 58,934	\$ 11,261	-90.0%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -				NA
Other Auxiliary Transfer	\$ (50,000)	\$ (33,737)	\$ -		\$ 117,999	\$ -	NA
Total	\$ (50,000)	\$ (33,737)	\$ -	\$ -	\$ 117,999	\$ -	NA
Total Excess of Revenues	\$ 63,142	\$ 61,482	\$ 128,405	\$ 116,576	\$ 176,933	\$ 11,261	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,888,782	\$ 3,650,618	\$ 3,338,178	\$ 3,167,639	\$ 2,617,185	\$ 2,451,653	-37.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,578,471	\$ 7,521,381	\$ 7,567,856	\$ 7,663,414	\$ 7,760,297	\$ 7,815,161	3.1%
Local	\$ 42,081	\$ 104,588	\$ 91,211	\$ 62,746	\$ 29,084	\$ 51,559	22.5%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 506,080	\$ 369,743	\$ 376,558	\$ 435,683	\$ 790,145	\$ 623,000	23.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 171,532	\$ 275,875	\$ 312,922	\$ 150,000	\$ 164,854	\$ 192,182	12.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 10,580	\$ 35,581	\$ 47,598	\$ 68,842	\$ 46,532	\$ 36,356	243.6%
Other	\$ 634,577	\$ 520,509	\$ 332,157	\$ 340,381	\$ 325,130	\$ 286,829	-54.8%
Total	\$ 12,832,103	\$ 12,478,295	\$ 12,066,480	\$ 11,888,705	\$ 11,733,227	\$ 11,456,740	-10.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,435,838	\$ 2,409,019	\$ 2,012,878	\$ 2,012,878	\$ 2,242,113	\$ 2,162,438	-11.2%
Dept. Oper. Expense	\$ 1,370,537	\$ 947,244	\$ 842,202	\$ 842,202	\$ 972,146	\$ 974,440	-28.9%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,807	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 1,386,836	\$ 1,410,406	\$ 1,307,741	\$ 1,307,741	\$ 1,270,223	\$ 1,323,223	-4.6%
Libraries	\$ 147,359	\$ 127,610	\$ 144,799	\$ 144,799	\$ 150,840	\$ 150,962	2.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,185,913	\$ 1,037,380	\$ 859,175	\$ 859,175	\$ 798,480	\$ 1,198,967	1.1%
Student Services	\$ 871,172	\$ 805,615	\$ 690,911	\$ 690,911	\$ 687,686	\$ 630,826	-27.6%
Institutional Support	\$ 3,218,422	\$ 3,163,172	\$ 2,995,828	\$ 2,995,828	\$ 3,115,047	\$ 2,888,168	-10.3%
Utilities	\$ 463,389	\$ 469,681	\$ 392,213	\$ 392,213	\$ 390,977	\$ 522,833	12.8%
Other Plant Maintenance	\$ 1,390,029	\$ 1,379,827	\$ 1,248,992	\$ 1,248,992	\$ 1,274,100	\$ 1,313,379	-5.5%
Scholarships & Fellowships	\$ 538,844	\$ 348,231	\$ 249,999	\$ 249,999	\$ 302,358	\$ 303,375	-43.7%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ (14,515)	\$ (8,922)	\$ (11,501)	\$ (11,501)	\$ (12,928)	\$ (29,362)	NA
Total	\$ 12,993,824	\$ 12,089,263	\$ 10,733,237	\$ 10,733,237	\$ 11,191,042	\$ 11,469,056	-11.7%

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 28,809	\$ 32,027	\$ 27,923	\$ 29,197	\$ -	\$ 4,339	-84.9%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 93,717	\$ 87,130	\$ 79,835	\$ 51,722	\$ 21,001	\$ 41,832	-55.4%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 112,500	\$ 52,637	\$ 46,676	\$ 40,807	\$ 47,388	\$ 45,678	-59.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ 2,670	\$ 1,445	\$ 2,568	NA
Total	\$ 235,026	\$ 171,794	\$ 154,434	\$ 124,396	\$ 69,834	\$ 94,417	-59.8%
Expenditures							
Intercollegiate Athletics	\$ 152,753	\$ 195,070	\$ 185,668	\$ 192,475	\$ 194,766	\$ 197,291	29.2%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 119,059	\$ 114,699	\$ 111,042	\$ 93,673	\$ 63,264	\$ 84,352	-29.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 271,812	\$ 309,769	\$ 296,710	\$ 286,148	\$ 258,030	\$ 281,643	3.6%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (192,952)	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (42,520)	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,678	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,568	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (187,226)	NA
Excess of Revenues	\$ (36,786)	\$ (137,975)	\$ (142,276)	\$ (161,752)	\$ (188,196)	\$ -	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 123,944	\$ 163,043	\$ 157,745	\$ 163,278	\$ 194,767	\$ 192,952	55.7%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (187,226)	NA
Total	\$ 123,944	\$ 163,043	\$ 157,745	\$ 163,278	\$ 194,767	\$ 5,726	-95.4%
Total Excess of Revenues	\$ 87,158	\$ 25,068	\$ 15,469	\$ 1,526	\$ 6,571	\$ 5,726	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 7,419,734	\$ 7,550,916	\$ 8,137,117	\$ 7,763,000	\$ 6,683,755	\$ 7,138,107	-3.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,409,921	\$ 7,392,101	\$ 8,098,995	\$ 8,391,250	\$ 8,215,653	\$ 8,178,003	10.4%
Local	\$ 1,039,221	\$ 1,098,278	\$ 1,060,410	\$ 1,054,289	\$ 1,189,583	\$ 1,189,583	14.5%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 3,074	\$ 6,244	\$ 11,693	\$ 7,261	\$ 30,719	\$ 30,858	903.8%
Other	\$ 106,997	\$ 53,832	\$ 235,430	\$ 67,675	\$ 66,307	\$ 94,913	-11.3%
Total	\$ 15,978,947	\$ 16,101,371	\$ 17,543,645	\$ 17,283,475	\$ 16,186,017	\$ 16,631,464	4.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 4,274,932	\$ 4,080,654	\$ 4,167,371	\$ 3,772,269	\$ 3,770,705	\$ 4,099,686	-4.1%
Dept. Oper. Expense	\$ 2,532,584	\$ 2,203,642	\$ 2,868,751	\$ 2,454,519	\$ 1,843,802	\$ 2,026,418	-20.0%
Off-Campus Credit	\$ -	\$ 6,031	\$ 42,833	\$ 38,797	\$ 68,238	\$ 118,962	NA
Non-Credit Instruction	\$ -	\$ 5,452	\$ 34,818	\$ 1,490	\$ 52,667	\$ 65,464	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ 46,704	\$ -	\$ -	\$ -	\$ 769	NA
Libraries	\$ 131,522	\$ 114,034	\$ 142,683	\$ 104,795	\$ 53,876	\$ 54,368	-58.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 922,887	\$ 907,835	\$ 954,464	\$ 753,711	\$ 948,796	\$ 676,527	-26.7%
Student Services	\$ 1,322,920	\$ 1,284,249	\$ 1,472,334	\$ 1,594,405	\$ 1,421,795	\$ 1,429,795	8.1%
Institutional Support	\$ 3,573,105	\$ 3,674,023	\$ 3,929,784	\$ 3,906,801	\$ 3,170,662	\$ 3,393,065	-5.0%
Utilities	\$ 401,682	\$ 338,159	\$ 266,345	\$ 283,512	\$ 276,966	\$ 362,465	-9.8%
Other Plant Maintenance	\$ 903,008	\$ 913,545	\$ 1,031,044	\$ 1,064,137	\$ 3,382,372	\$ 830,452	-8.0%
Scholarships & Fellow ships	\$ 414,409	\$ 559,700	\$ 521,027	\$ 463,666	\$ 669,949	\$ 209,401	-49.5%
Other	\$ -	\$ -	\$ 1,516,357	\$ 1,022,369	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 561,288	\$ 1,348,207	\$ 887,507	\$ (1,220,019)	\$ -	\$ -	-100.0%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 15,038,337	\$ 15,482,235	\$ 17,835,318	\$ 14,240,452	\$ 15,659,828	\$ 13,267,372	-11.8%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 237,796	\$ 201,538	\$ 203,511	\$ 163,754	\$ 83,259	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 57,239	\$ 53,235	\$ 629,078	\$ 682,729	\$ 544,203	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 9,435	\$ 10,275	\$ 14,325	\$ 9,688	\$ 7,276	\$ -	-100.0%
Total	\$ 304,470	\$ 265,048	\$ 846,914	\$ 856,171	\$ 634,738	\$ -	-100.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 288,506	\$ 268,617	\$ 256,796	\$ 234,184	\$ 172,113	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ 42,377	\$ 607,986	\$ 397,450	\$ 524,779	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 288,506	\$ 310,994	\$ 864,782	\$ 631,634	\$ 696,892	\$ -	-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	\$ 15,964	\$ (45,946)	\$ (17,868)	\$ 224,537	\$ (62,154)	\$ -	-100.0%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 15,964	\$ (45,946)	\$ (17,868)	\$ 224,537	\$ (62,154)	\$ -	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,210,350	\$ 3,006,815	\$ 3,022,888	\$ 3,104,923	\$ 2,877,603	\$ 2,963,797	-7.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,683,647	\$ 4,669,112	\$ 4,683,249	\$ 4,714,219	\$ 4,662,856	\$ 4,563,464	-2.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ 14,525	\$ 10,012	\$ 10,072	\$ 5,935	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 9,645	\$ 66,989	\$ 25,094	\$ 29,461	\$ 25,057	\$ 14,787	53.3%
Other	\$ 304,132	\$ 194,239	\$ 283,596	\$ 137,985	\$ 149,866	\$ 127,297	-58.1%
Total	\$ 8,222,299	\$ 7,947,167	\$ 8,024,899	\$ 7,992,523	\$ 7,715,382	\$ 7,669,345	-6.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,952,182	\$ 1,697,870	\$ 1,625,034	\$ 1,211,318	\$ 1,473,063	\$ 1,678,731	-14.0%
Dept. Oper. Expense	\$ 1,181,018	\$ 1,244,237	\$ 1,375,817	\$ 1,303,242	\$ 1,171,382	\$ 1,087,950	-7.9%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 4,287	\$ 150,543	\$ 202,184	\$ 271,706	\$ 223,460	\$ 288,714	6634.6%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 121,625	\$ 155,020	\$ 142,622	\$ 146,492	\$ 131,233	\$ 162,852	33.9%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 910,155	\$ 967,857	\$ 884,937	\$ 763,388	\$ 697,277	\$ 739,698	-18.7%
Student Services	\$ 646,717	\$ 603,733	\$ 634,266	\$ 593,947	\$ 564,610	\$ 551,048	-14.8%
Institutional Support	\$ 1,707,172	\$ 1,309,185	\$ 1,755,322	\$ 1,548,371	\$ 1,537,612	\$ 1,704,722	-0.1%
Utilities	\$ 201,795	\$ 192,798	\$ 212,437	\$ -	\$ -	\$ 206,932	2.5%
Other Plant Maintenance	\$ 992,455	\$ 694,345	\$ 911,037	\$ 955,623	\$ 895,934	\$ 768,687	-22.5%
Scholarships & Fellowships	\$ 80,103	\$ 65,957	\$ 36,394	\$ 49,913	\$ 64,537	\$ 77,494	-3.3%
Other	\$ -	\$ 23,339	\$ 34,462	\$ 65,165	\$ 91,802	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,580	NA
Transfers - Mandatory	\$ 256,580	\$ 256,580	\$ 256,578	\$ 186,388	\$ 474,115	\$ 186,390	-27.4%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 8,054,089	\$ 7,361,464	\$ 8,071,090	\$ 7,095,553	\$ 7,325,025	\$ 7,478,798	-7.1%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 61,459	\$ 57,254	\$ -	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 506,228	\$ 412,141	\$ 263,287	\$ 142,183	\$ 195,285	\$ 188,211	-62.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 567,687	\$ 469,395	\$ 263,287	\$ 142,183	\$ 195,285	\$ 188,211	-66.8%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	(B)	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 124,326	\$ 122,611	\$ -	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 487,527	\$ 409,542	\$ 395,629	\$ 191,054	\$ 254,884	\$ -	-100.0%
Student Org. and Publications	\$ 48,854	\$ 43,028	\$ 61,872	\$ 56,915	\$ -	\$ 213,791	337.6%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 660,707	\$ 575,181	\$ 457,501	\$ 247,969	\$ 254,884	\$ 213,791	-67.6%
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	\$ (93,020)	\$ (105,786)	\$ (194,214)	\$ (105,786)	\$ (59,599)	\$ (25,580)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 48,854	\$ 43,028	\$ 61,872	\$ 56,915	\$ 287,727	\$ 25,580	-47.6%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 48,854	\$ 43,028	\$ 61,872	\$ 56,915	\$ 287,727	\$ 25,580	-47.6%
Total Excess of Revenues	\$ (44,166)	\$ (62,758)	\$ (132,342)	\$ (48,871)	\$ 228,128	\$ -	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 5,103,976	\$ 5,291,813	\$ 5,192,812	\$ 5,409,258	\$ 6,084,064	\$ 5,806,430	13.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 8,358,725	\$ 8,330,503	\$ 8,295,696	\$ 8,356,160	\$ 8,267,940	\$ 8,087,573	-3.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 31,808	\$ 51,024	\$ 36,902	\$ 24,580	\$ 32,260	\$ 38,997	22.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ 102,253	\$ -	\$ -	\$ 16,000	\$ 35,878	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 23,488	\$ 19,017	\$ 16,854	\$ 16,631	\$ 15,996	\$ 22,833	-2.8%
Other	\$ 1,018,043	\$ 3,515,751	\$ 103,019	\$ 108,715	\$ 228,023	\$ 163,214	-84.0%
Total	\$ 14,536,040	\$ 17,310,361	\$ 13,645,283	\$ 13,915,344	\$ 14,644,283	\$ 14,154,925	-2.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,560,418	\$ 2,957,035	\$ 2,875,328	\$ 2,810,541	\$ 2,513,046	\$ 2,529,288	-29.0%
Dept. Oper. Expense	\$ 2,621,181	\$ 2,198,455	\$ 2,240,075	\$ 2,213,838	\$ 2,022,045	\$ 2,022,125	-22.9%
Off-Campus Credit	\$ 178,877	\$ 170,307	\$ 90,983	\$ 69	\$ -	\$ -	-100.0%
Non-Credit Instruction	\$ 647,998	\$ 749,685	\$ 406,672	\$ 419,881	\$ 441,204	\$ 392,483	-39.4%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 453,182	\$ 483,463	\$ 522,846	\$ 454,812	\$ 391,105	\$ 322,285	-28.9%
Libraries	\$ 219,148	\$ 205,570	\$ 187,225	\$ 137,995	\$ 123,028	\$ 119,670	-45.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 619,583	\$ 318,009	\$ 379,914	\$ 459,966	\$ 409,707	\$ 370,082	-40.3%
Student Services	\$ 1,263,946	\$ 1,223,508	\$ 1,241,906	\$ 1,086,619	\$ 1,045,745	\$ 1,100,125	-13.0%
Institutional Support	\$ 2,302,142	\$ 2,097,385	\$ 2,302,353	\$ 2,455,702	\$ 2,196,698	\$ 2,274,846	-1.2%
Utilities	\$ 498,176	\$ 496,871	\$ 493,509	\$ 442,728	\$ 461,803	\$ 563,626	13.1%
Other Plant Maintenance	\$ 2,090,065	\$ 5,082,717	\$ 1,347,930	\$ 1,235,730	\$ 1,294,714	\$ 1,287,053	-38.4%
Scholarships & Fellowships	\$ 627,968	\$ 759,018	\$ 881,886	\$ 954,100	\$ 1,045,377	\$ 1,193,891	90.1%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 805,189	\$ 801,164	\$ 802,177	\$ 801,536	\$ 803,041	\$ 805,108	0.0%
Transfers -Non Mandatory	\$ (1,350,000)	\$ -	\$ -	\$ 489,572	\$ (32,770)	\$ (106,214)	NA
Total	\$ 14,387,873	\$ 17,543,187	\$ 13,772,804	\$ 13,963,089	\$ 12,714,743	\$ 12,874,368	-10.5%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 82,685	\$ 77,133	\$ 72,747	\$ 66,397	\$ 64,056	\$ 107,211	29.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 821,944	\$ 131,486	\$ 130,959	\$ 111,628	\$ 479,584	\$ 445,481	-45.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 3,291	\$ 1,983	\$ 1,917	\$ 6,040	\$ 7,181	\$ 5,659	72.0%
Total	\$ 907,920	\$ 210,602	\$ 205,623	\$ 184,065	\$ 550,821	\$ 558,351	-38.5%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 170,035	\$ 168,612	\$ 175,869	\$ 164,128	\$ 155,630	\$ 194,938	14.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 788,452	\$ 272,526	\$ 202,238	\$ 184,816	\$ 428,786	\$ 422,666	-46.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,131	\$ 1,960	\$ 2,332	\$ 3,289	\$ 2,475	\$ 2,475	16.1%
Total	\$ 960,618	\$ 443,098	\$ 380,439	\$ 352,233	\$ 586,891	\$ 620,079	-35.4%
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	\$ (52,698)	\$ (232,496)	\$ (174,816)	\$ (168,168)	\$ (36,070)	\$ (61,728)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (150,000)	\$ -	\$ -	\$ 48,283	\$ -	\$ -	NA
Total	\$ (150,000)	\$ -	\$ -	\$ 48,283	\$ -	\$ -	NA
Total Excess of Revenues	\$ (202,698)	\$ (232,496)	\$ (174,816)	\$ (119,885)	\$ (36,070)	\$ (61,728)	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,836,092	\$ 3,908,017	\$ 3,780,943	\$ 4,166,804	\$ 3,952,998	\$ 3,696,214	-3.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,747,973	\$ 4,729,248	\$ 5,028,601	\$ 4,963,104	\$ 4,826,427	\$ 4,941,383	4.1%
Local	\$ 1,296,117	\$ 1,339,492	\$ 1,377,932	\$ 1,485,470	\$ 1,352,403	\$ 1,778,689	37.2%
Grants & Contracts							
Federal	\$ 288	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
State	\$ 8,241	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 350	\$ 7,689	\$ 20,000	\$ -	\$ -	\$ -	-100.0%
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 94,097	\$ 105,529	NA
Educational Activities	\$ 94,707	\$ 99,775	\$ 112,330	\$ 74,309	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 11,307	\$ 17,819	\$ 35,720	\$ 71,524	\$ 76,864	\$ 62,566	453.3%
Other	\$ 61,787	\$ 67,504	\$ 61,609	\$ 66,870	\$ 128,850	\$ 59,327	-4.0%
Total	\$ 10,056,862	\$ 10,169,544	\$ 10,417,135	\$ 10,828,081	\$ 10,431,639	\$ 10,643,708	5.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,912,428	\$ 2,120,820	\$ 2,195,078	\$ 2,132,529	\$ 2,449,617	\$ 2,498,554	30.6%
Dept. Oper. Expense	\$ 2,313,973	\$ 1,864,667	\$ 1,667,353	\$ 1,597,327	\$ 1,339,129	\$ 1,588,154	-31.4%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 88,627	\$ 174,338	\$ 337,701	\$ 306,380	\$ 200,331	\$ 252,128	184.5%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ 15,939	\$ 48,949	\$ 45,867	\$ 63,414	\$ 21,289	NA
Libraries	\$ 81,297	\$ 69,520	\$ 147,344	\$ 165,315	\$ 112,196	\$ 66,364	-18.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 813,072	\$ 750,910	\$ 575,079	\$ 679,260	\$ 587,709	\$ 771,910	-5.1%
Student Services	\$ 1,419,023	\$ 1,378,651	\$ 1,309,882	\$ 1,091,693	\$ 913,108	\$ 943,835	-33.5%
Institutional Support	\$ 1,677,494	\$ 1,649,308	\$ 1,729,904	\$ 1,688,276	\$ 1,566,996	\$ 1,781,468	6.2%
Utilities	\$ 293,094	\$ 337,795	\$ 344,803	\$ 337,954	\$ 366,905	\$ 351,280	19.9%
Other Plant Maintenance	\$ 628,036	\$ 842,231	\$ 853,980	\$ 911,008	\$ 841,848	\$ 1,277,444	103.4%
Scholarships & Fellow ships	\$ 71,314	\$ 51,628	\$ 44,446	\$ 66,076	\$ 69,128	\$ 93,062	30.5%
Other	\$ 162,656	\$ 151,755	\$ 140,923	\$ 129,580	\$ 120,844	\$ 130,268	-19.9%
Transfers - Auxiliary	\$ 32,225	\$ (23,481)	\$ 67,076	\$ 88,861	\$ 33,523	\$ 100,322	211.3%
Transfers - Mandatory	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	0.0%
Transfers -Non Mandatory	\$ 269,212	\$ 126,015	\$ 401,716	\$ 448,238	\$ (6,014)	\$ 1,487,580	452.6%
Total	\$ 9,946,211	\$ 9,693,856	\$ 10,047,994	\$ 9,872,124	\$ 8,842,494	\$ 11,547,418	16.1%

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**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 17,831	\$ -	\$ 4,670	\$ 25,216	\$ 2,379	\$ 5,759	-67.7%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,650	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 79,370	\$ 77,613	\$ 77,371	\$ 51,713	\$ 39,470	\$ 84,752	6.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 177,112	\$ 171,260	\$ 142,878	\$ 131,518	\$ 119,478	\$ 95,822	-45.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 274,313	\$ 248,873	\$ 224,919	\$ 208,447	\$ 161,327	\$ 244,983	-10.7%
Expenditures							
Intercollegiate Athletics	\$ 76,484	\$ -	\$ 33,811	\$ 82,106	\$ 43,684	\$ 90,851	18.8%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,200	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 109,555	\$ 103,180	\$ 105,379	\$ 79,730	\$ 52,362	\$ 109,737	0.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 131,921	\$ 122,847	\$ 152,805	\$ 135,472	\$ 98,804	\$ 74,517	-43.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 317,960	\$ 226,027	\$ 291,995	\$ 297,308	\$ 194,850	\$ 345,305	8.6%
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	\$ (43,647)	\$ 22,846	\$ (67,076)	\$ (88,861)	\$ (33,523)	\$ (100,322)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 58,653	\$ (23,481)	\$ 67,076	\$ 56,890	\$ 41,305	\$ 100,322	71.0%
Other Auxiliary Transfer	\$ (15,006)	\$ 635	\$ -	\$ 31,971	\$ (7,782)	\$ -	NA
Total	\$ 43,647	\$ (22,846)	\$ 67,076	\$ 88,861	\$ 33,523	\$ 100,322	129.8%
Total Excess of Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,545,344	\$ 2,884,021	\$ 2,893,319	\$ 3,342,400	\$ 2,760,731	\$ 3,547,889	39.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,597,817	\$ 10,034,282	\$ 10,049,421	\$ 10,084,850	\$ 10,012,254	\$ 10,296,226	56.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 22,701	\$ 29,391	\$ 28,786	\$ 27,615	\$ 125,396	\$ 240,548	959.7%
State	\$ 57,671	\$ 39,383	\$ 96,554	\$ 103,802	\$ 62,310	\$ 134,888	133.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 429	\$ 211	\$ 2,332	\$ 66,327	\$ 7,198	\$ 112	-73.9%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 18,863	\$ 24,283	\$ 42,503	\$ 51,668	\$ 31,564	\$ 37,079	96.6%
Other	\$ 86,044	\$ 659,975	\$ 496,405	\$ 50,871	\$ 93,798	\$ 115,866	34.7%
Total	\$ 9,328,869	\$ 13,671,547	\$ 13,609,320	\$ 13,727,533	\$ 13,093,251	\$ 14,372,608	54.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,875,210	\$ 2,851,579	\$ 2,730,363	\$ 2,622,029	\$ 2,483,441	\$ 2,439,449	30.1%
Dept. Oper. Expense	\$ 767,987	\$ 1,267,951	\$ 1,347,545	\$ 1,269,222	\$ 1,142,882	\$ 1,159,955	51.0%
Off-Campus Credit	\$ 250,622	\$ 252,638	\$ 247,522	\$ 259,149	\$ 172,104	\$ 113,665	-54.6%
Non-Credit Instruction	\$ 49,837	\$ 45,163	\$ 57,018	\$ 45,233	\$ 36,398	\$ 42,995	-13.7%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 684,709	\$ 703,222	\$ 559,931	\$ 521,509	\$ 363,571	\$ 577,268	-15.7%
Libraries	\$ 290,486	\$ 260,191	\$ 266,680	\$ 159,741	\$ 159,988	\$ 164,353	-43.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,091,810	\$ 1,136,237	\$ 1,592,641	\$ 1,613,965	\$ 1,194,602	\$ 1,086,518	-0.5%
Student Services	\$ 1,144,666	\$ 1,519,884	\$ 1,393,984	\$ 1,273,910	\$ 949,198	\$ 1,048,821	-8.4%
Institutional Support	\$ 1,766,964	\$ 2,424,115	\$ 1,314,328	\$ 1,785,925	\$ 1,698,093	\$ 1,533,319	-13.2%
Utilities	\$ 293,588	\$ 394,808	\$ 454,512	\$ 343,979	\$ 432,886	\$ 468,253	59.5%
Other Plant Maintenance	\$ 610,897	\$ 935,348	\$ 1,124,701	\$ 1,057,857	\$ 765,935	\$ 924,376	51.3%
Scholarships & Fellow ships	\$ 217,730	\$ 223,137	\$ 240,170	\$ 301,962	\$ 382,665	\$ 452,293	107.7%
Other	\$ -	\$ -	\$ -	\$ -	\$ 19,660	\$ -	NA
Transfers - Auxiliary	\$ -	\$ 29,629	\$ 32,444	\$ (7,923)	\$ 69,365	\$ 66,478	NA
Transfers - Mandatory	\$ 83,403	\$ 83,403	\$ 83,403	\$ 83,403	\$ 83,403	\$ 83,403	0.0%
Transfers -Non Mandatory	\$ (289,654)	\$ (121,500)	\$ 1,255,568	\$ (174,208)	\$ 129,280	\$ 3,537,154	NA
Total	\$ 8,838,254	\$ 12,005,805	\$ 12,700,810	\$ 11,155,753	\$ 10,083,470	\$ 13,698,300	55.0%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 1,749	\$ 1,478	\$ 1,465	\$ 986	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 406,227	\$ 415,685	\$ 489,512	\$ 546,367	\$ 418,939	\$ 488,886	20.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 100,749	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 407,976	\$ 517,913	\$ 490,978	\$ 547,353	\$ 418,939	\$ 488,886	19.8%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 409,126	\$ 459,396	\$ 477,437	\$ 469,109	\$ 426,856	\$ 391,519	-4.3%
Student Org. and Publications	\$ -	\$ 20,156	\$ 30,802	\$ 50,481	\$ 38,140	\$ 44,450	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 409,126	\$ 479,552	\$ 508,239	\$ 519,590	\$ 464,996	\$ 435,969	6.6%
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	\$ (1,150)	\$ 38,360	\$ (17,261)	\$ 27,763	\$ (46,057)	\$ 52,917	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ 29,629	\$ 32,444	\$ 72,077	\$ 69,365	\$ 66,478	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ (80,000)	\$ -	\$ -	NA
Total	\$ -	\$ 29,629	\$ 32,444	\$ (7,923)	\$ 69,365	\$ 66,478	NA
Total Excess of Revenues	\$ (1,150)	\$ 67,989	\$ 15,183	\$ 19,840	\$ 23,308	\$ 119,395	

**TABLE 5.2J – NORTH ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,380,849	\$ 4,654,434	\$ 4,905,371	\$ 4,902,691	\$ 4,928,551	\$ 5,348,483	22.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 9,020,375	\$ 9,023,664	\$ 9,070,441	\$ 9,093,165	\$ 8,994,083	\$ 11,828,989	31.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 110,791	\$ 112,925	\$ 123,306	\$ 128,347	\$ 323,558	\$ 191,812	73.1%
State	\$ 365	\$ 597	\$ 843	\$ 201	\$ 201	\$ 324	-11.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 339,373	\$ 42,815	\$ 33,642	\$ 34,493	\$ 59,829	\$ 43,329	-87.2%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 30,067	\$ 30,869	\$ 60,656	\$ 62,434	\$ 11,501	\$ 12,259	-59.2%
Other	\$ 199,727	\$ 124,593	\$ 129,785	\$ 142,941	\$ 61,214	\$ 98,591	-50.6%
Total	\$ 14,081,547	\$ 13,989,897	\$ 14,324,044	\$ 14,364,272	\$ 14,378,937	\$ 17,523,789	24.4%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,834,525	\$ 3,692,740	\$ 3,691,186	\$ 3,836,835	\$ 3,919,176	\$ 4,362,380	13.8%
Dept. Oper. Expense	\$ 1,824,360	\$ 1,779,697	\$ 1,895,425	\$ 1,689,702	\$ 1,753,271	\$ 1,950,600	6.9%
Off-Campus Credit	\$ 28,848	\$ 30,284	\$ 88,622	\$ 79,438	\$ 89,398	\$ 93,476	224.0%
Non-Credit Instruction	\$ 60,697	\$ 213,937	\$ 199,633	\$ 177,006	\$ 163,055	\$ 133,560	120.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 248,287	\$ 239,802	\$ 286,804	\$ 264,994	\$ 268,815	\$ 289,142	16.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,596,007	\$ 1,519,854	\$ 1,498,445	\$ 1,555,535	\$ 1,593,392	\$ 1,202,630	-24.6%
Student Services	\$ 805,365	\$ 879,253	\$ 888,713	\$ 848,257	\$ 847,751	\$ 939,794	16.7%
Institutional Support	\$ 2,981,421	\$ 2,414,446	\$ 2,642,903	\$ 2,834,943	\$ 2,753,671	\$ 2,692,497	-9.7%
Utilities	\$ 429,802	\$ 430,514	\$ 422,074	\$ 344,723	\$ 312,922	\$ 302,427	-29.6%
Other Plant Maintenance	\$ 1,214,909	\$ 1,642,512	\$ 1,415,496	\$ 1,170,156	\$ 1,414,963	\$ 1,475,839	21.5%
Scholarships & Fellowships	\$ 501,064	\$ 441,040	\$ 739,046	\$ 711,437	\$ 733,726	\$ 1,004,688	100.5%
Other	\$ 141,296	\$ 188,943	\$ -	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ 158,058	\$ 159,464	\$ 188,789	\$ 188,428	\$ 272,676	\$ 293,463	85.7%
Transfers - Mandatory	\$ 35,963	\$ 35,963	\$ 35,963	\$ 35,963	\$ 35,963	\$ 35,963	0.0%
Transfers -Non Mandatory	\$ 114,942	\$ (275,016)	\$ 89,446	\$ (495,908)	\$ (1,447,296)	\$ 2,914,674	2435.8%
Total	\$ 13,975,544	\$ 13,393,433	\$ 14,082,545	\$ 13,241,509	\$ 12,711,483	\$ 17,691,133	26.6%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 9,568	\$ 5,485	\$ 3,550	\$ 3,910	\$ 2,609	\$ 2,159	-77.4%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 7,616	\$ 6,135	\$ 3,247	\$ 1,174	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,222,286	\$ 1,231,143	\$ 1,157,988	\$ 1,263,036	\$ 1,078,718	\$ 1,196,124	-2.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 31,897	\$ 35,844	\$ 32,768	\$ 20,070	\$ 22,500	\$ 24,654	-22.7%
Total	\$ 1,271,367	\$ 1,278,607	\$ 1,197,553	\$ 1,288,190	\$ 1,103,827	\$ 1,223,936	-3.7%
Expenditures							
Intercollegiate Athletics	\$ 313,104	\$ 329,000	\$ 314,078	\$ 293,179	\$ 315,151	\$ 367,607	17.4%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,058,667	\$ 1,184,587	\$ 1,049,655	\$ 1,161,332	\$ 1,022,191	\$ 1,137,233	7.4%
Student Org. and Publications	\$ 10,593	\$ 8,930	\$ 12,693	\$ 8,453	\$ 4,446	\$ 6,040	-43.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 64,764	\$ 62,459	\$ 80,742	\$ 21,987	\$ 24,652	\$ 42,382	-34.6%
Total	\$ 1,447,128	\$ 1,584,976	\$ 1,457,168	\$ 1,484,951	\$ 1,366,440	\$ 1,553,262	7.3%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (175,761)	\$ (306,369)	\$ (259,615)	\$ (196,761)	\$ (262,613)	\$ (329,326)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 158,058	\$ 121,066	\$ 153,481	\$ 153,098	\$ 456,423	\$ 293,463	85.7%
Other Auxiliary Transfer	\$ -	\$ 38,398	\$ 35,308	\$ 35,330	\$ -	\$ -	NA
Total	\$ 158,058	\$ 159,464	\$ 188,789	\$ 188,428	\$ 456,423	\$ 293,463	85.7%
Total Excess of Revenues	\$ (17,703)	\$ (146,905)	\$ (70,826)	\$ (8,333)	\$ 193,810	\$ (35,863)	

**TABLE 5.2K – NATIONAL PARK COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 6,973,932	\$ 6,521,638	\$ 6,989,716	\$ 7,766,886	\$ 6,980,468	\$ 6,860,735	-1.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,925,619	\$ 10,943,860	\$ 10,975,619	\$ 11,015,738	\$ 10,926,851	\$ 11,190,424	2.4%
Local	\$ -	\$ -			\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -			\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 10,422	\$ 27,771	\$ 47,896	\$ 46,182	\$ 13,585	\$ 10,662	2.3%
Other	\$ 30,744	\$ 28,453	\$ 55,125	\$ 35,103	\$ 25,248	\$ 76,320	148.2%
Total	\$ 17,940,717	\$ 17,521,722	\$ 18,068,357	\$ 18,863,909	\$ 17,946,152	\$ 18,138,141	1.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 4,127,767	\$ 4,538,012	\$ 4,402,628	\$ 4,302,976	\$ 4,231,846	\$ 4,347,554	5.3%
Dept. Oper. Expense	\$ 2,971,658	\$ 2,998,870	\$ 2,928,547	\$ 2,997,488	\$ 3,147,908	\$ 2,682,741	-9.7%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 350,159	\$ 398,912	\$ 470,446	\$ 431,983	\$ 425,533	\$ 529,595	51.2%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 361,059	\$ 365,363	\$ 350,538	\$ 288,952	\$ 305,510	\$ 255,474	-29.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 668,388	\$ 766,856	\$ 821,436	\$ 819,014	\$ 709,492	\$ 868,348	29.9%
Student Services	\$ 1,785,923	\$ 1,912,765	\$ 1,841,995	\$ 2,079,914	\$ 2,023,491	\$ 2,130,856	19.3%
Institutional Support	\$ 3,075,059	\$ 3,135,993	\$ 3,641,819	\$ 3,799,439	\$ 3,910,808	\$ 3,863,399	25.6%
Utilities	\$ 513,892	\$ 487,160	\$ 543,839	\$ 549,964	\$ 591,660	\$ 619,708	20.6%
Other Plant Maintenance	\$ 1,013,478	\$ 967,166	\$ 1,091,115	\$ 1,065,959	\$ 1,044,670	\$ 1,362,579	34.4%
Scholarships & Fellow ships	\$ 1,117,992	\$ 577,899	\$ 695,585	\$ 876,260	\$ 1,010,945	\$ 870,854	-22.1%
Other	\$ -	\$ 104,775	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 73,600	\$ 94,700	\$ 152,300	\$ 222,500	\$ 204,915	\$ 375,000	409.5%
Transfers - Mandatory	\$ 272,293	\$ 272,093	\$ -	\$ 94,813	\$ 176,418	\$ 79,108	-70.9%
Transfers -Non Mandatory	\$ 1,199,901	\$ 596,491	\$ (9,853)	\$ 706,050	\$ (702,443)	\$ (865,584)	-172.1%
Total	\$ 17,531,169	\$ 17,217,055	\$ 16,930,395	\$ 18,235,312	\$ 17,080,753	\$ 17,119,632	-2.3%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -					NA
Resident Halls	\$ -	\$ -	\$ -	\$ 8,830	\$ 784,336	\$ 256,465	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,065,900	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 612,044	\$ 779,603	\$ -	NA
College Union	\$ 6,011	\$ 5,756	\$ 9,920	\$ -	\$ -	\$ 976,489	16145.0%
Bookstore	\$ 1,345,743	\$ 1,366,881	\$ 1,172,329	\$ 1,234,977	\$ 1,107,101	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -			\$ -	\$ 1,150,566	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 1,351,754	\$ 1,372,637	\$ 1,182,249	\$ 1,855,851	\$ 2,671,040	\$ 3,449,420	155.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -		\$ 206,296	\$ 154,972	\$ 584,944	NA
Resident Halls	\$ -	\$ -	\$ -	\$ 341	\$ 291,402	\$ 401,209	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 568,947	\$ 660,227	\$ 931,702	NA
College Union	\$ 7,323	\$ 2,376	\$ 1,127	\$ -	\$ -	\$ -	-100.0%
Bookstore	\$ 1,233,659	\$ 1,367,236	\$ 1,081,271	\$ 1,300,739	\$ 960,679	\$ 1,201,155	-2.6%
Student Org. and Publications	\$ 68,570	\$ 60,873	\$ 63,897	\$ 40,261	\$ 36,619	\$ 64,073	-6.6%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 25,974	\$ 70,011	\$ 12,419	\$ -	\$ -	NA
Total	\$ 1,309,552	\$ 1,456,459	\$ 1,216,306	\$ 2,129,003	\$ 2,103,899	\$ 3,183,083	143.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -					NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ 249,212	\$ 291,178	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,790	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ 249,212	\$ 419,968	NA
Excess of Revenues	\$ 42,202	\$ (83,822)	\$ (34,057)	\$ (273,152)	\$ 317,929	\$ (153,631)	-464.0%
Special Transfers							
Auxiliary Transfer Policy	\$ 73,600	\$ 94,700	\$ 152,300	\$ 150,000	\$ 156,415	\$ 375,000	409.5%
Other Auxiliary Transfer	\$ (500,000)	\$ -	\$ -	\$ 72,600	\$ 590,055	\$ 523,092	NA
Total	\$ (426,400)	\$ 94,700	\$ 152,300	\$ 222,600	\$ 746,470	\$ 898,092	NA
Total Excess of Revenues	\$ (384,198)	\$ 10,878	\$ 118,243	\$ (50,552)	\$ 1,064,399	\$ 744,461	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 22,871,518	\$ 22,445,625	\$ 22,857,811	\$ 23,508,113	\$ 23,171,155	\$ 19,709,807	-13.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 11,689,510	\$ 11,713,051	\$ 11,752,813	\$ 12,559,563	\$ 13,362,899	\$ 22,448,571	92.0%
Local	\$ 6,719,096	\$ 6,719,845	\$ 7,335,555	\$ 7,748,882	\$ 7,989,669	\$ -	-100.0%
Grants & Contracts							
Federal	\$ 147,748	\$ 116,649	\$ 133,027	\$ 128,170	\$ 165,169	\$ 195,754	32.5%
State	\$ 1,335	\$ (259)	\$ 2,463	\$ 1,158	\$ 35,448	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 309	\$ 2,238	\$ 4,005,498	\$ -	\$ -	\$ 40,258	12938.9%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 11,740	\$ 42,672	\$ 132,800	\$ 106,978	\$ 17,677	\$ 1,494	-87.3%
Other	\$ 101,079	\$ 103,956	\$ 75,104	\$ 191,585	\$ 1,230,666	\$ 266,701	163.9%
Total	\$ 41,542,336	\$ 41,143,777	\$ 46,295,071	\$ 44,244,449	\$ 45,972,683	\$ 42,662,585	2.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 12,471,790	\$ 12,828,639	\$ 13,144,128	\$ 13,498,402	\$ 10,804,038	\$ 10,956,290	-12.2%
Dept. Oper. Expense	\$ 4,497,358	\$ 5,785,066	\$ 7,141,213	\$ 7,123,978	\$ 5,135,297	\$ 6,575,809	46.2%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 1,464,633	\$ 1,110,069	\$ 971,936	\$ 502,166	\$ 425,809	\$ 762,103	-48.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 831,290	\$ 929,851	\$ 935,006	\$ 940,592	\$ 885,746	\$ 1,002,085	20.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 2,491,005	\$ 3,430,816	\$ 3,239,637	\$ 3,669,234	\$ 6,077,319	\$ 8,205,383	229.4%
Student Services	\$ 3,959,579	\$ 5,044,855	\$ 5,006,034	\$ 5,449,709	\$ 3,913,529	\$ 4,410,313	11.4%
Institutional Support	\$ 6,190,308	\$ 5,778,766	\$ 5,709,158	\$ 7,680,036	\$ 6,227,525	\$ 6,398,471	3.4%
Utilities	\$ 853,371	\$ 925,797	\$ 930,879	\$ 946,867	\$ 881,985	\$ -	-100.0%
Other Plant Maintenance	\$ 4,098,791	\$ 4,518,275	\$ 11,809,838	\$ 6,837,073	\$ 5,256,562	\$ 5,273,307	28.7%
Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ 10,994	\$ -	NA
Other	\$ 2,694,021	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary		\$ -	\$ -	\$ -	\$ 121,133	\$ 2,929,732	NA
Transfers - Mandatory		\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ (645,480)	\$ 202,739	\$ (4,442,137)	\$ (1,535,405)	\$ (121,133)	\$ (2,929,732)	NA
Total	\$ 38,906,666	\$ 40,554,873	\$ 44,445,692	\$ 45,112,653	\$ 39,618,803	\$ 43,583,761	12.0%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,293	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,545	\$ 7,334	\$ 11,400	\$ 12,000	\$ 4,000	\$ 24,010	843.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 221,341	\$ 173,251	\$ 172,476	\$ 158,106	\$ 167,943	\$ 115,518	-47.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 255,426	\$ 349,055	\$ 329,515	\$ 179,420	\$ 76,337	\$ 27,520	-89.2%
Total	\$ 479,313	\$ 529,640	\$ 513,391	\$ 349,527	\$ 248,280	\$ 202,341	-57.8%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,294	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 5,892	\$ 3,686	\$ 7,203	\$ 5,091	\$ 876	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 17	\$ (11)	\$ 5,320	\$ (11)	\$ (6)	\$ (100)	-675.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 390,908	\$ 477,363	\$ 367,200	\$ 286,465	\$ 176,250	\$ 103,832	-73.4%
Total	\$ 396,817	\$ 481,038	\$ 379,723	\$ 291,546	\$ 177,120	\$ 139,026	-65.0%
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	\$ 82,496	\$ 48,602	\$ 133,668	\$ 57,981	\$ 71,160	\$ 63,315	-23.3%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ 422,426	\$ -	\$ -	\$ 121,133	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ (422,426)	\$ -	\$ -	\$ (121,133)	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 82,496	\$ 48,602	\$ 133,668	\$ 57,981	\$ 71,160	\$ 63,315	

**TABLE 5.2M – OZARKA COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,511,951	\$ 3,592,575	\$ 3,774,383	\$ 4,104,383	\$ 3,745,392	\$ 3,667,264	4.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,398,316	\$ 4,382,329	\$ 4,362,612	\$ 4,397,004	\$ 4,351,888	\$ 4,529,458	3.0%
Local	\$ 458,983	\$ 467,465	\$ -	\$ 520,529	\$ -	\$ -	-100.0%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ 477,739	\$ -	\$ 591,394	\$ 623,168	NA
Local	\$ -	\$ -	\$ 74,203	\$ -	\$ -	\$ 102,500	NA
Private Gifts, Grants and Contracts	\$ 32,350	\$ 24,162	\$ -	\$ 161,387	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ -	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 7,317	\$ 13,362	\$ 26,451	\$ 22,029	\$ 8,286	\$ 6,312	-13.7%
Other	\$ 115,205	\$ 160,239	\$ 98,120	\$ 82,162	\$ 203,149	\$ 1,105,367	859.5%
Total	\$ 8,524,122	\$ 8,640,131	\$ 8,813,508	\$ 9,287,494	\$ 8,900,109	\$ 10,034,069	17.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,960,893	\$ 1,879,963	\$ 1,925,186	\$ 1,962,162	\$ 2,055,020	\$ 2,039,046	4.0%
Dept. Oper. Expense	\$ 1,039,663	\$ 1,171,699	\$ 1,207,032	\$ 1,510,714	\$ 1,685,444	\$ 1,538,238	48.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 190,088	\$ 208,945	\$ 167,328	\$ 263,449	\$ 291,960	\$ 303,659	59.7%
Libraries	\$ 145,708	\$ 119,868	\$ 83,713	\$ 107,781	\$ 94,937	\$ 81,113	-44.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 539,397	\$ 433,715	\$ 602,912	\$ 602,496	\$ 609,688	\$ 588,857	9.2%
Institutional Support	\$ 2,412,433	\$ 2,293,522	\$ 2,445,947	\$ 2,076,112	\$ 2,198,249	\$ 2,028,013	-15.9%
Utilities	\$ 362,972	\$ 224,597	\$ 235,863	\$ 188,993	\$ 309,979	\$ 355,426	-2.1%
Other Plant Maintenance	\$ 1,238,134	\$ 1,576,097	\$ 1,315,689	\$ 1,764,198	\$ 1,337,909	\$ 1,610,186	30.0%
Scholarships & Fellowships	\$ 529,023	\$ 618,974	\$ 633,955	\$ 662,481	\$ 458,795	\$ 558,339	5.5%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 73,108	\$ 73,108	\$ 73,108	\$ 103,108	\$ 103,108	\$ 103,108	41.0%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 8,491,419	\$ 8,600,490	\$ 8,690,733	\$ 9,241,494	\$ 9,145,089	\$ 9,205,985	8.4%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ 29,962	\$ 41,259	\$ 48,452	\$ 52,791	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 15,647	\$ -	\$ 5,168	\$ 4,479	\$ 6,589	\$ 6,462	-58.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 41,969	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 75,538	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 133,154	\$ -	\$ 35,129	\$ 45,738	\$ 55,041	\$ 59,253	-55.5%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ 38,139	\$ 20,581	\$ 39,392	\$ 43,153	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 47,275	\$ -	\$ 1,526	\$ 3,168	\$ 3,706	\$ 6,116	-87.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 144,044	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 156,356	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 347,675	\$ -	\$ 39,665	\$ 23,749	\$ 43,098	\$ 49,269	-85.8%
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	\$ (214,521)	\$ -	\$ (4,535)	\$ 21,989	\$ 11,943	\$ 9,984	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (214,521)	\$ -	\$ (4,535)	\$ 21,989	\$ 11,943	\$ 9,984	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,966,651	\$ 2,917,017	\$ 3,003,617	\$ 3,012,674	\$ 2,311,596	\$ 2,508,177	-15.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 10,381,540	\$ 10,392,225	\$ 10,411,433	\$ 10,438,889	\$ 10,486,054	\$ 10,804,550	4.1%
Local	\$ 1,927,071	\$ 2,036,061	\$ 2,215,791	\$ 2,191,549	\$ 2,080,969	\$ 2,582,689	34.0%
Grants & Contracts							
Federal	\$ -	\$ -	\$ 40,348	\$ 27,532	\$ 43,800	\$ -	NA
State	\$ 380,956	\$ 386,950	\$ 306,902	\$ 326,019	\$ 550,711	\$ 465,423	22.2%
Local	\$ 443,101	\$ 475,312	\$ 364,000	\$ 424,459	\$ 70,155	\$ -	-100.0%
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,213	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 24,427	\$ 85,105	NA
Educational Activities	\$ 44,783	\$ 49,617	\$ 39,699	\$ 40,220	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ (7,371)	\$ 4,128	\$ 70,092	\$ 90,939	\$ 33,917	\$ (26,690)	NA
Other	\$ 130,914	\$ 208,043	\$ 211,951	\$ 154,345	\$ 455,847	\$ 654,112	399.7%
Total	\$ 16,267,645	\$ 16,469,353	\$ 16,663,833	\$ 16,706,626	\$ 16,057,476	\$ 17,251,579	6.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,838,600	\$ 3,070,169	\$ 3,079,762	\$ 3,010,089	\$ 2,594,452	\$ 2,850,256	0.4%
Dept. Oper. Expense	\$ 2,121,264	\$ 2,374,445	\$ 2,218,774	\$ 2,049,296	\$ 1,586,073	\$ 1,498,528	-29.4%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 100,087	\$ 102,064	\$ 101,731	\$ 105,596	\$ 95,692	\$ 57,948	-42.1%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 536,354	\$ 585,775	\$ 593,596	\$ 490,768	\$ 457,786	\$ 514,322	-4.1%
Libraries	\$ 366,387	\$ 316,344	\$ 301,282	\$ 285,322	\$ 287,339	\$ 164,616	-55.1%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,248,549	\$ 1,676,808	\$ 1,661,376	\$ 1,772,987	\$ 1,697,482	\$ 1,830,515	46.6%
Student Services	\$ 1,202,041	\$ 1,194,707	\$ 1,223,235	\$ 1,173,078	\$ 1,068,685	\$ 1,152,291	-4.1%
Institutional Support	\$ 2,699,985	\$ 2,795,262	\$ 2,611,445	\$ 2,592,010	\$ 1,904,229	\$ 2,662,623	-1.4%
Utilities	\$ 660,791	\$ 677,195	\$ 644,299	\$ 669,394	\$ 592,297	\$ 731,301	10.7%
Other Plant Maintenance	\$ 1,020,275	\$ 1,059,575	\$ 1,109,901	\$ 1,087,695	\$ 1,179,496	\$ 1,254,003	22.9%
Scholarships & Fellow ships	\$ 754,097	\$ 754,693	\$ 675,895	\$ 775,700	\$ 457,526	\$ 735,509	-2.5%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (10,300)	\$ -	\$ (68,183)	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 646,166	\$ 727,349	\$ 590,335	\$ 719,707	\$ 751,229	\$ 704,750	9.1%
Transfers -Non Mandatory	\$ 1,370,000	\$ 1,000,000	\$ 1,500,000	\$ 1,600,000	\$ 1,550,000	\$ 1,900,000	38.7%
Total	\$ 15,554,296	\$ 16,334,386	\$ 16,243,448	\$ 16,331,642	\$ 14,222,286	\$ 16,056,662	3.2%

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**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 48,811	\$ 52,361	\$ 30,008	\$ 35,500	\$ 32,502	\$ 26,517	-45.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 81,872	\$ 77,872	\$ 83,744	\$ 140,916	\$ 1,169	\$ 59,597	-27.2%
Total	\$ 130,683	\$ 130,233	\$ 113,752	\$ 176,416	\$ 33,671	\$ 86,114	-34.1%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 37,924	\$ 40,008	\$ 27,821	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 19,657	\$ 27,326	\$ 17,748	\$ 26,042	\$ 1,176	\$ 1,308	-93.3%
Total	\$ 57,581	\$ 67,334	\$ 45,569	\$ 26,042	\$ 1,176	\$ 1,308	-97.7%
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	\$ 73,102	\$ 62,899	\$ 68,183	\$ 150,374	\$ 32,495	\$ 84,806	16.0%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (10,300)	\$ -	\$ (68,183)	\$ (80,000)	\$ (30,000)	\$ (30,000)	NA
Total	\$ (10,300)	\$ -	\$ (68,183)	\$ (80,000)	\$ (30,000)	\$ (30,000)	NA
Total Excess of Revenues	\$ 62,802	\$ 62,899	\$ -	\$ 70,374	\$ 2,495	\$ 54,806	

**TABLE 5.2O – SOUTH ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,551,361	\$ 5,054,074	\$ 4,757,528	\$ 4,553,442	\$ 3,883,941	\$ 4,232,546	-7.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,049,780	\$ 7,057,112	\$ 7,068,245	\$ 7,310,943	\$ 7,113,622	\$ 7,238,922	2.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 110,384	\$ 41,493	\$ 55,157	\$ 55,437	\$ 61,172	\$ -	-100.0%
State	\$ 3,464	\$ 6,000	\$ 1,000	\$ 4,000	\$ 2,000	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ 5,510	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 1,265	\$ -	\$ 15,340	\$ 17,002	\$ 750	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 156,714	\$ -	NA
Educational Activities	\$ 143,681	\$ 145,513	\$ 163,767	\$ 165,679	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,818	\$ 2,155	\$ 82,760	\$ 114,497	\$ 46,414	\$ -	-100.0%
Other	\$ 46,766	\$ 34,667	\$ 63,063	\$ 58,156	\$ 37,772	\$ -	-100.0%
Total	\$ 11,908,520	\$ 12,341,013	\$ 12,206,860	\$ 12,284,666	\$ 11,302,385	\$ 11,471,468	-3.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,744,147	\$ 2,801,468	\$ 2,697,463	\$ 2,575,034	\$ 2,537,887	\$ 2,472,219	-9.9%
Dept. Oper. Expense	\$ 1,369,962	\$ 1,467,774	\$ 1,506,764	\$ 1,329,614	\$ 1,166,594	\$ 1,190,256	-13.1%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 457,074	\$ 415,104	\$ 105,991	\$ 42,677	\$ 61,515	\$ 189,663	-58.5%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 63,346	\$ 59,593	\$ 47,793	\$ 52,792	\$ 45,920	\$ -	-100.0%
Libraries	\$ 231,090	\$ 229,171	\$ 210,852	\$ 205,991	\$ 193,888	\$ 195,327	-15.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,040,296	\$ 1,017,366	\$ 1,247,535	\$ 1,104,626	\$ 1,080,882	\$ 385,333	-63.0%
Student Services	\$ 643,712	\$ 593,208	\$ 578,557	\$ 520,165	\$ 542,452	\$ 663,581	3.1%
Institutional Support	\$ 2,673,408	\$ 3,015,303	\$ 2,839,051	\$ 3,357,018	\$ 2,574,674	\$ 2,895,948	8.3%
Utilities	\$ 380,880	\$ 341,893	\$ 388,011	\$ 409,197	\$ 381,569	\$ 390,821	2.6%
Other Plant Maintenance	\$ 947,803	\$ 950,504	\$ 1,091,466	\$ 989,802	\$ 1,033,969	\$ 973,815	2.7%
Scholarships & Fellowships	\$ 322,808	\$ 438,708	\$ 417,972	\$ 438,522	\$ 304,077	\$ -	-100.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 267,668	\$ 331,468	\$ 268,305	\$ 585,306	\$ -	\$ -	-100.0%
Transfers - Mandatory	\$ 95,945	\$ 95,945	\$ 95,945	\$ 137,000	\$ -	\$ -	-100.0%
Transfers -Non Mandatory	\$ 191,358	\$ 486,699	\$ 530,299	\$ -	\$ -	\$ -	-100.0%
Total	\$ 11,429,496	\$ 12,244,204	\$ 12,026,004	\$ 11,747,744	\$ 9,923,427	\$ 9,356,963	-18.1%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 28,050	\$ -	\$ 13,647	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 74,570	\$ 71,635	\$ 137,250	\$ 93,183	\$ 62,495	\$ 101,608	36.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 869,888	\$ 929,808	\$ 876,516	\$ 770,940	\$ 598,460	\$ 760,890	-12.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 450,983	\$ 451,097	\$ 430,910	\$ 355,475	\$ 127,107	\$ -	-100.0%
Total	\$ 1,395,442	\$ 1,452,541	\$ 1,444,676	\$ 1,247,648	\$ 788,062	\$ 876,145	-37.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ 9,383	\$ 93,952	\$ 96,438	\$ 314,332	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 70,556	\$ 75,080	\$ 164,839	\$ 137,529	\$ 125,023	\$ 163,390	131.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 708,080	\$ 957,210	\$ 864,423	\$ 850,980	\$ 660,692	\$ 726,027	2.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,123	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 782,335	\$ 783,281	\$ 777,271	\$ 743,753	\$ 570,140	\$ -	-100.0%
Total	\$ 1,560,971	\$ 1,815,571	\$ 1,815,916	\$ 1,826,214	\$ 1,452,293	\$ 1,230,872	-21.1%
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	\$ (165,529)	\$ (363,030)	\$ (371,240)	\$ (578,566)	\$ (664,231)	\$ (354,727)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ 381,468	\$ 339,588	\$ 66,880	\$ 124,100	\$ 88,135	NA
Other Auxiliary Transfer	\$ 267,668	\$ (11,393)	\$ (94,508)	\$ 480,426	\$ (19,000)	\$ -	-100.0%
Total	\$ 267,668	\$ 370,075	\$ 245,080	\$ 547,306	\$ 105,100	\$ 88,135	-67.1%
Total Excess of Revenues	\$ 102,139	\$ 7,045	\$ (126,160)	\$ (31,260)	\$ (559,131)	\$ (266,592)	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,866,023	\$ 4,188,246	\$ 4,198,527	\$ 3,914,855	\$ 4,103,870	\$ 4,082,186	5.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,923,834	\$ 5,928,636	\$ 5,936,228	\$ 5,938,370	\$ 5,870,731	\$ 6,061,945	2.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ 750,826	\$ 1,601,981	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 106,879	\$ 113,628	NA
Educational Activities	\$ 103,457	\$ 130,623	\$ 106,790	\$ 95,554	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 16,147	\$ 47,834	\$ 86,568	\$ 54,431	\$ 48,359	\$ 50,809	214.7%
Other	\$ 509,947	\$ 452,589	\$ 622,112	\$ 513,517	\$ 639,247	\$ 732,748	43.7%
Total	\$ 10,419,408	\$ 10,747,928	\$ 10,950,225	\$ 10,516,727	\$ 11,519,912	\$ 12,643,297	21.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,599,403	\$ 1,727,498	\$ 1,761,539	\$ 1,859,742	\$ 1,930,527	\$ 1,753,880	9.7%
Dept. Oper. Expense	\$ 964,903	\$ 1,095,767	\$ 1,399,040	\$ 1,238,570	\$ 1,392,956	\$ 1,429,230	48.1%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ 1,386	\$ 753	\$ 1,164	\$ -	\$ 2,057	NA
Libraries	\$ 163,569	\$ 103,527	\$ 226,011	\$ 209,157	\$ 217,200	\$ 222,549	36.1%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ 648,845	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,016,165	\$ 762,780	\$ -	\$ 613,987	\$ 859,021	\$ 1,036,523	2.0%
Student Services	\$ 934,217	\$ 1,050,873	\$ 1,041,031	\$ 1,015,364	\$ 959,789	\$ 1,033,605	10.6%
Institutional Support	\$ 2,271,594	\$ 2,510,604	\$ 2,250,935	\$ 2,114,186	\$ 1,990,980	\$ 2,070,901	-8.8%
Utilities	\$ 401,532	\$ 477,563	\$ 469,303	\$ 408,244	\$ 392,632	\$ 470,170	17.1%
Other Plant Maintenance	\$ 908,563	\$ 931,101	\$ 1,040,031	\$ 963,339	\$ 1,425,256	\$ 2,561,381	181.9%
Scholarships & Fellowships	\$ 1,375,253	\$ 1,345,429	\$ 1,260,763	\$ 953,022	\$ 991,775	\$ 899,565	-34.6%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ 97,652	\$ 181,159	\$ 198,215	\$ 159,727	NA
Transfers - Mandatory	\$ 411,283	\$ 319,553	\$ 393,422	\$ 394,364	\$ 396,386	\$ 397,877	-3.3%
Transfers -Non Mandatory	\$ 113,504	\$ 386,443	\$ 183,602	\$ 249,709	\$ 211,728	\$ 449,323	295.9%
Total	\$ 10,159,986	\$ 10,712,524	\$ 10,772,927	\$ 10,202,007	\$ 10,966,465	\$ 12,486,788	22.9%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ 91,649	\$ 134,683	\$ 150,275	\$ 140,617	\$ 187,326	NA
Resident Halls	\$ 251,475	\$ 269,551	\$ 435,632	\$ 408,405	\$ 410,136	\$ 412,320	64.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 42,276	\$ 5,850	\$ 151,766	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,646	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,685	NA
Total	\$ 251,475	\$ 361,200	\$ 570,315	\$ 600,956	\$ 556,603	\$ 790,743	214.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ 80,606	\$ 232,335	\$ 335,399	\$ 337,351	\$ 430,108	NA
Resident Halls	\$ 208,522	\$ 280,810	\$ 346,260	\$ 380,734	\$ 379,261	\$ 380,318	82.4%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 49,398	\$ 3,245	\$ 138,042	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ 474	\$ -	\$ -	NA
Total	\$ 208,522	\$ 361,416	\$ 578,595	\$ 766,005	\$ 719,857	\$ 948,468	354.9%
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	\$ 42,953	\$ (216)	\$ (8,280)	\$ (165,049)	\$ (163,254)	\$ (157,725)	-467.2%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ 97,652	\$ 181,159	\$ 198,215	\$ 159,727	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ (38,833)	\$ -	NA
Total	\$ -	\$ -	\$ 97,652	\$ 181,159	\$ 159,382	\$ 159,727	NA
Total Excess of Revenues	\$ 42,953	\$ (216)	\$ 89,372	\$ 16,110	\$ (3,872)	\$ 2,002	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,438,456	\$ 3,219,283	\$ 3,422,459	\$ 3,705,241	\$ 3,297,710	\$ 3,012,997	-12.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,611,997	\$ 7,587,169	\$ 7,556,548	\$ 7,609,632	\$ 7,528,290	\$ 7,361,988	-3.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ 11,314	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ -	\$ 101,440	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 7,232	\$ 34,748	\$ 45,589	\$ 30,935	\$ 15,006	\$ 4,586	-36.6%
Other	\$ 142,568	\$ 125,472	\$ 197,144	\$ 177,148	\$ 146,555	\$ 103,847	-27.2%
Total	\$ 11,200,253	\$ 10,977,986	\$ 11,221,740	\$ 11,522,956	\$ 10,987,561	\$ 10,584,858	-5.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,725,464	\$ 2,643,495	\$ 2,714,408	\$ 2,789,618	\$ 2,447,139	\$ 2,441,817	-10.4%
Dept. Oper. Expense	\$ 956,014	\$ 1,091,590	\$ 959,042	\$ 1,038,943	\$ 806,362	\$ 1,008,464	5.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 239,854	\$ 251,241	\$ 226,536	\$ 77,115	\$ 235,143	\$ 151,892	-36.7%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 165,271	\$ 206,843	\$ 200,223	\$ 173,841	\$ 198,790	\$ 197,110	19.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 843,250	\$ 839,470	\$ 878,442	\$ 927,968	\$ 717,877	\$ 726,772	-13.8%
Student Services	\$ 949,784	\$ 1,014,424	\$ 1,083,308	\$ 961,750	\$ 968,534	\$ 915,735	-3.6%
Institutional Support	\$ 3,145,215	\$ 3,039,205	\$ 4,592,630	\$ 3,470,596	\$ 3,525,080	\$ 3,395,986	8.0%
Utilities	\$ 494,776	\$ 453,940	\$ 459,636	\$ 422,127	\$ 420,028	\$ 485,270	-1.9%
Other Plant Maintenance	\$ 973,805	\$ 871,689	\$ 885,532	\$ 908,504	\$ 872,761	\$ 939,652	-3.5%
Scholarships & Fellowships	\$ 258,126	\$ 224,984	\$ 220,444	\$ 459,357	\$ 353,122	\$ 449,740	74.2%
Other	\$ -	\$ 9,444	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ 10,445	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ 385,694	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 11,137,253	\$ 12,156,770	\$ 12,220,201	\$ 11,229,819	\$ 10,544,836	\$ 10,712,438	-3.8%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 79,472	\$ 77,179	\$ 74,400	\$ 43,156	\$ 18,656	\$ 6,652	-91.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ 1,759	\$ 20,237	\$ 5,604	\$ 11,619	NA
Total	\$ 79,472	\$ 77,179	\$ 76,159	\$ 63,393	\$ 24,260	\$ 18,271	-77.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 148,657	\$ 160,161	\$ 164,758	\$ 104,528	\$ 84,006	\$ 36,957	-75.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ 242,915	\$ 218,768	\$ 115,758	\$ 155,561	NA
Total	\$ 148,657	\$ 160,161	\$ 407,673	\$ 323,296	\$ 199,764	\$ 192,518	29.5%
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	\$ (69,185)	\$ (82,982)	\$ (331,514)	\$ (259,903)	\$ (175,504)	\$ (174,247)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (69,185)	\$ (82,982)	\$ (331,514)	\$ (259,903)	\$ (175,504)	\$ (174,247)	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,193,719	\$ 3,277,192	\$ 3,411,879	\$ 3,552,205	\$ 3,011,700	\$ 2,793,316	-12.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,997,821	\$ 4,986,926	\$ 4,973,488	\$ 5,061,933	\$ 4,924,663	\$ 5,059,035	1.2%
Local	\$ 1,403,319	\$ 1,435,527	\$ 1,502,001	\$ 1,623,662	\$ 1,765,284	\$ 1,877,142	33.8%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,246	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 72,107	\$ 46,430	NA
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 45,725	\$ 59,970	\$ 100,572	\$ 87,153	\$ 46,485	\$ 43,244	-5.4%
Other	\$ 123,826	\$ 98,036	\$ 75,028	\$ 120,622	\$ 42,676	\$ 75,866	-38.7%
Total	\$ 9,764,410	\$ 9,857,651	\$ 10,062,968	\$ 10,445,575	\$ 9,862,915	\$ 9,897,279	1.4%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,194,915	\$ 2,046,285	\$ 2,110,328	\$ 2,199,950	\$ 2,062,292	\$ 2,037,193	-7.2%
Dept. Oper. Expense	\$ 1,095,627	\$ 1,207,217	\$ 1,167,306	\$ 1,184,042	\$ 1,219,596	\$ 1,197,674	9.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 201,715	\$ 188,382	\$ 192,399	\$ 149,273	\$ 104,482	\$ -	-100.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 170,604	\$ 171,037	\$ 169,608	\$ 166,825	\$ 149,027	\$ -	-100.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,245,800	\$ 1,240,491	\$ 1,334,702	\$ 1,363,398	\$ 1,347,873	\$ 815,251	-34.6%
Student Services	\$ 974,951	\$ 939,263	\$ 1,038,961	\$ 1,049,449	\$ 993,767	\$ 843,314	-13.5%
Institutional Support	\$ 1,636,826	\$ 1,580,422	\$ 1,579,627	\$ 1,619,870	\$ 1,950,606	\$ 2,799,789	71.0%
Utilities	\$ 253,627	\$ 244,316	\$ 248,267	\$ 275,914	\$ -	\$ 300,086	18.3%
Other Plant Maintenance	\$ 720,340	\$ 701,711	\$ 727,144	\$ 740,910	\$ 994,439	\$ 810,086	12.5%
Scholarships & Fellow ships	\$ 352,241	\$ 422,938	\$ 437,207	\$ 483,749	\$ 456,069	\$ 405,141	15.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ 50,101	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 495,797	\$ 700,239	\$ 711,825	\$ 339,187	\$ 308,883	\$ 346,239	-30.2%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ 965,318	\$ -	NA
Total	\$ 9,342,443	\$ 9,442,301	\$ 9,717,374	\$ 9,572,567	\$ 10,602,453	\$ 9,554,773	2.3%

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**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 76,510	\$ 70,437	\$ 84,785	\$ 96,174	\$ 71,412	\$ 85,365	11.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 483,568	\$ 471,948	\$ 488,564	\$ 551,815	\$ 414,570	\$ 390,842	-19.2%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 44,762	\$ 35,978	\$ 35,770	\$ 36,196	\$ 27,158	\$ -	-100.0%
Total	\$ 604,840	\$ 578,363	\$ 609,119	\$ 684,185	\$ 513,140	\$ 476,207	-21.3%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 118,767	\$ 121,424	\$ 128,606	\$ 138,460	\$ 131,918	\$ 133,606	12.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 398,157	\$ 348,058	\$ 412,619	\$ 451,209	\$ 327,400	\$ 332,394	-16.5%
Student Org. and Publications	\$ 36,036	\$ 38,328	\$ 32,662	\$ 36,721	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,321	\$ 1,814	\$ 2,344	\$ 1,913	\$ 24,260	\$ -	-100.0%
Total	\$ 555,281	\$ 509,624	\$ 576,231	\$ 628,303	\$ 483,578	\$ 466,000	-16.1%
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	\$ 49,559	\$ 68,739	\$ 32,888	\$ 55,882	\$ 29,562	\$ 10,207	-79.4%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 49,559	\$ 68,739	\$ 32,888	\$ 55,882	\$ 29,562	\$ 10,207	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,050,172	\$ 3,489,634	\$ 3,310,145	\$ 3,229,345	\$ 2,867,899	\$ 2,765,156	-9.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,450,944	\$ 6,426,320	\$ 6,559,868	\$ 6,971,807	\$ 6,947,570	\$ 6,975,907	8.1%
Local	\$ 750,000	\$ 950,000	\$ 650,000	\$ 950,000	\$ 1,709,171	\$ 1,796,267	139.5%
Grants & Contracts							
Federal	\$ 25,984	\$ 40,934	\$ 44,496	\$ 50,791	\$ -	\$ -	-100.0%
State	\$ -	\$ -	\$ -	\$ -	\$ 317,227	\$ 200,082	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 10,000	\$ 10,000	\$ 9,875	\$ -	\$ 13,735	\$ 12,722	27.2%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 204,430	\$ 172,526	NA
Educational Activities	\$ 36,093	\$ 58,209	\$ 228,012	\$ 143,256	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 434	\$ 428	\$ 432	\$ 565	\$ 2,599	\$ 7,213	1562.0%
Other	\$ 93,893	\$ 126,070	\$ 57,409	\$ 42,057	\$ -	\$ 78,457	-16.4%
Total	\$ 10,417,520	\$ 11,101,595	\$ 10,860,237	\$ 11,387,821	\$ 12,062,631	\$ 12,008,330	15.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,515,651	\$ 2,611,030	\$ 2,548,522	\$ 2,413,348	\$ 2,243,069	\$ 2,136,616	-15.1%
Dept. Oper. Expense	\$ 1,293,557	\$ 1,406,622	\$ 1,518,714	\$ 1,304,117	\$ 1,204,600	\$ 1,506,269	16.4%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,593	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 550,559	\$ 576,809	\$ 421,110	\$ 373,565	\$ 356,819	\$ 340,358	-38.2%
Libraries	\$ -	\$ 209,721	\$ 237,911	\$ 201,282	\$ 195,526	\$ -	NA
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 634,304	\$ 514,636	\$ 536,632	\$ 760,740	\$ 507,916	\$ 818,325	29.0%
Student Services	\$ 912,997	\$ 1,050,861	\$ 1,224,119	\$ 1,159,301	\$ 1,005,229	\$ 1,067,490	16.9%
Institutional Support	\$ 2,225,243	\$ 2,161,537	\$ 1,745,118	\$ 1,940,873	\$ 1,697,543	\$ 1,943,721	-12.7%
Utilities	\$ 492,626	\$ 492,609	\$ 492,255	\$ 453,657	\$ 392,041	\$ -	-100.0%
Other Plant Maintenance	\$ 818,940	\$ 1,060,572	\$ 962,560	\$ 772,665	\$ 770,564	\$ 1,356,583	65.7%
Scholarships & Fellowships	\$ 359,609	\$ 484,381	\$ 408,982	\$ 362,296	\$ 358,819	\$ 345,534	-3.9%
Other	\$ 799,034	\$ 791,642	\$ 799,664	\$ 517,648	\$ 444,155	\$ 177,483	-77.8%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ (25,000)	\$ (25,000)	\$ -	\$ (25,000)	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 10,577,520	\$ 11,335,420	\$ 10,895,587	\$ 10,234,492	\$ 9,176,281	\$ 9,693,972	-8.4%

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**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 468,384	\$ 452,622	\$ 398,812	\$ 351,545	\$ 354,688	\$ 282,664	-39.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 30,163	\$ 25,279	\$ 20,849	\$ -	\$ -	NA
Total	\$ 468,384	\$ 482,785	\$ 424,091	\$ 372,394	\$ 354,688	\$ 282,664	-39.7%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ 5,310	\$ 2,083	\$ 1,424	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ 5,310	\$ 2,083	\$ 1,424	\$ -	\$ -	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	\$ 468,384	\$ 477,475	\$ 422,008	\$ 370,970	\$ 354,688	\$ 282,664	-39.7%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 468,384	\$ 477,475	\$ 422,008	\$ 370,970	\$ 354,688	\$ 282,664	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 6,630,234	\$ 6,573,957	\$ 6,510,844	\$ 6,347,396	\$ 6,167,665	\$ 5,847,589	-11.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,313,341	\$ 6,297,111	\$ 6,277,094	\$ 6,311,812	\$ 6,695,675	\$ 6,639,765	5.2%
Local	\$ 695,829	\$ 747,084	\$ 744,688	\$ 806,103	\$ 891,469	\$ 926,519	33.2%
Grants & Contracts							
Federal	\$ 11,390	\$ 11,810	\$ 12,634	\$ 12,664	\$ -	\$ -	-100.0%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 17,249	\$ 17,415	\$ 15,524	\$ 49,743	\$ 9,167	\$ 9,483	-45.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 208,582	\$ 223,907	NA
Educational Activities	\$ 112,194	\$ 129,523	\$ 124,690	\$ 92,304	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ (11,683)	\$ 48,660	\$ 150,313	\$ 157,744	\$ 58,882	\$ 63,093	NA
Other	\$ 56,016	\$ 166,920	\$ 656,520	\$ 170,373	\$ 165,325	\$ 130,326	132.7%
Total	\$ 13,824,570	\$ 13,992,480	\$ 14,492,307	\$ 13,948,139	\$ 14,196,765	\$ 13,840,682	0.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,074,684	\$ 3,119,391	\$ 3,063,975	\$ 3,002,032	\$ 834,074	\$ 3,283,417	6.8%
Dept. Oper. Expense	\$ 2,463,131	\$ 2,692,665	\$ 2,103,112	\$ 2,275,148	\$ 2,076,715	\$ 2,299,398	-6.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ 74,302	\$ 265,181	\$ 273,701	\$ 61,818	\$ 30,211	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 12,034	\$ 12,410	\$ 92	\$ -	\$ -	\$ -	-100.0%
Libraries	\$ 230,526	\$ 238,807	\$ 227,493	\$ 303,999	\$ 266,461	\$ 289,723	25.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 148,229	\$ 175,743	\$ 177,293	\$ 175,902	\$ 206,382	\$ 214,909	45.0%
Other Academic Support	\$ 1,387,731	\$ 1,252,066	\$ 851,541	\$ 911,574	\$ 897,124	\$ 1,088,670	-21.6%
Student Services	\$ 1,357,369	\$ 1,275,704	\$ 1,294,598	\$ 1,281,689	\$ 1,161,861	\$ 1,133,723	-16.5%
Institutional Support	\$ 2,275,955	\$ 2,197,224	\$ 1,850,898	\$ 1,942,232	\$ 2,058,625	\$ 2,394,151	5.2%
Utilities	\$ 372,203	\$ 387,806	\$ 350,795	\$ 369,401	\$ 370,375	\$ 483,161	29.8%
Other Plant Maintenance	\$ 1,116,123	\$ 932,370	\$ 1,147,252	\$ 1,405,518	\$ 1,284,565	\$ 1,901,244	70.3%
Scholarships & Fellowships	\$ 555,113	\$ 501,398	\$ 423,563	\$ 366,284	\$ 358,200	\$ 355,653	-35.9%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary			\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 576,536	\$ 700,248	\$ 750,598	\$ 895,973	\$ 855,865	\$ 810,050	40.5%
Transfers -Non Mandatory	\$ (704,119)	\$ (46,022)	\$ (711,842)	\$ 180,198	\$ -	\$ (1,589)	NA
Total	\$ 12,865,515	\$ 13,514,112	\$ 11,794,549	\$ 13,383,651	\$ 10,432,065	\$ 14,282,721	11.0%

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**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 82,863	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 12,476	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 95,339	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,913	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 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	\$ 93,426	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Special Transfers							
Auxiliary Transfer Policy			\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (156,798)	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ (156,798)	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (63,372)	\$ -	\$ -	\$ -	\$ -	\$ -	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 2,118,220	\$ 2,295,024	\$ 2,413,144	\$ 2,625,014	\$ 2,665,126	\$ 2,736,571	29.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 3,420,616	\$ 3,425,317	\$ 3,432,750	\$ 3,435,845	\$ 3,887,870	\$ 3,752,219	9.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ 30,975	\$ 30,975	\$ 30,975	\$ 28,394	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 16,041	\$ 28,745	\$ 3,661	\$ 4,000	\$ 54,000	\$ 33,000	105.7%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services				\$ 22,956	\$ 11,578	\$ 16,434	NA
Educational Activities	\$ 32,323	\$ 32,950	\$ 28,893	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 5,606	\$ 8,933	\$ 11,877	\$ 12,239	\$ 6,901	\$ 11,135	98.6%
Other	\$ 54,232	\$ 82,499	\$ 82,468	\$ 133,912	\$ 147,582	\$ 309,875	471.4%
Total	\$ 5,647,038	\$ 5,873,468	\$ 6,003,768	\$ 6,264,941	\$ 6,804,032	\$ 6,887,628	22.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,118,954	\$ 1,140,409	\$ 1,043,767	\$ 1,072,357	\$ 1,192,781	\$ 1,208,971	8.0%
Dept. Oper. Expense	\$ 677,354	\$ 641,964	\$ 590,644	\$ 569,375	\$ 609,638	\$ 568,920	-16.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 15,399	\$ 5,820	\$ 20,700	\$ 9,287	\$ 1,046	\$ 2,172	-85.9%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 86,905	\$ 109,099	\$ 163,823	\$ 9,378	\$ -	\$ -	-100.0%
Libraries	\$ 117,697	\$ 108,210	\$ 119,499	\$ 109,869	\$ 111,918	\$ 125,656	6.8%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 216,887	\$ 146,142	\$ 176,164	\$ 172,396	\$ 218,161	\$ 214,071	-1.3%
Student Services	\$ 650,888	\$ 784,826	\$ 848,965	\$ 949,084	\$ 820,917	\$ 928,644	42.7%
Institutional Support	\$ 1,743,871	\$ 1,527,600	\$ 1,562,781	\$ 1,851,476	\$ 2,280,028	\$ 1,826,436	4.7%
Utilities	\$ 159,728	\$ 166,850	\$ 155,591	\$ 159,764	\$ 200,080	\$ 218,565	36.8%
Other Plant Maintenance	\$ 533,534	\$ 618,379	\$ 619,275	\$ 666,087	\$ 824,875	\$ 1,305,911	144.8%
Scholarships & Fellowships	\$ 375,210	\$ 447,751	\$ 394,970	\$ 350,717	\$ 303,132	\$ 246,178	-34.4%
Other	\$ -	\$ -	\$ 7,291	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ 112,941	\$ 117,469	\$ 79,342	\$ -	NA
Transfers - Mandatory	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 490,627	\$ 166,598	390.0%
Transfers -Non Mandatory	\$ (189,589)	\$ (133,688)	\$ 165,956	\$ 334,436	\$ (107,694)	\$ 34,000	NA
Total	\$ 5,540,838	\$ 5,597,362	\$ 6,016,367	\$ 6,405,695	\$ 7,024,851	\$ 6,846,122	23.6%

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**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 5,861	\$ 5,325	NA
Resident Halls	\$ -	\$ -	\$ -	\$ 98,580	\$ 576,200	\$ 726,662	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 50,241	\$ 47,373	\$ 48,609	\$ 148,983	\$ 431,302	\$ 555,999	1006.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 325,239	\$ 344,393	\$ 322,861	\$ 400,144	\$ 498,450	\$ 495,446	52.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 375,480	\$ 391,766	\$ 371,470	\$ 647,707	\$ 1,511,813	\$ 1,783,432	375.0%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ 48,705	\$ 340,975	\$ 641,824	\$ 764,952	NA
Resident Halls	\$ -	\$ -	\$ -	\$ 103,362	\$ 91,730	\$ 171,744	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 93,048	\$ 86,149	\$ 89,529	\$ 155,189	\$ 404,997	\$ 522,613	461.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 357,363	\$ 291,429	\$ 273,531	\$ 315,341	\$ 452,604	\$ 348,987	-2.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 450,411	\$ 377,578	\$ 411,765	\$ 914,867	\$ 1,591,155	\$ 1,808,296	301.5%
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	\$ (74,931)	\$ 14,188	\$ (40,295)	\$ (267,160)	\$ (79,342)	\$ (24,864)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ 48,705	\$ 117,469	\$ 79,342	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ 64,236	\$ 150,000	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ 112,941	\$ 267,469	\$ 79,342	\$ -	NA
Total Excess of Revenues	\$ (74,931)	\$ 14,188	\$ 72,646	\$ 309	\$ -	\$ (24,864)	

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 25,066,842	\$ 24,017,644	\$ 23,293,269	\$ 24,090,787	\$ 22,870,418	\$ 20,366,153	-18.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 17,411,209	\$ 17,382,628	\$ 17,347,378	\$ 17,404,858	\$ 17,186,419	\$ 16,739,820	-3.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 117,448	\$ 91,123	\$ 106,819	\$ 108,198	\$ 112,203	\$ 38,264	-67.4%
State	\$ 61,936	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ 2,004	\$ 3,194	\$ 2,564	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services					\$ 177,950	\$ 361,096	NA
Educational Activities	\$ 268,311	\$ 302,021	\$ 457,554	\$ 602,142	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 128,139	\$ 163,980	\$ 358,070	\$ 442,548	\$ 124,847	\$ 138,493	8.1%
Other	\$ 165,053	\$ 222,326	\$ 151,333	\$ 124,052	\$ 155,772	\$ 328,938	99.3%
Total	\$ 43,218,938	\$ 42,179,721	\$ 41,716,427	\$ 42,775,779	\$ 40,630,172	\$ 37,972,764	-12.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 9,833,555	\$ 8,685,287	\$ 9,090,960	\$ 9,378,576	\$ 8,922,092	\$ 8,429,582	-14.3%
Dept. Oper. Expense	\$ 3,994,960	\$ 3,834,717	\$ 3,734,672	\$ 3,651,031	\$ 3,534,273	\$ 4,563,542	14.2%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 306,055	\$ 417,130	\$ 103,500	\$ 350,849	\$ 216,207	\$ 219,502	-28.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 635,588	\$ 610,930	\$ 735,699	\$ 663,377	\$ 628,047	\$ 721,266	13.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 545,008	\$ 371,690	\$ 331,758	\$ 365,403	\$ 210,888	\$ 39,006	-92.8%
Other Academic Support	\$ 3,005,163	\$ 3,095,548	\$ 2,750,130	\$ 2,716,904	\$ 1,876,577	\$ 1,716,510	-42.9%
Student Services	\$ 2,963,479	\$ 3,035,108	\$ 3,305,150	\$ 3,265,228	\$ 2,808,369	\$ 2,580,214	-12.9%
Institutional Support	\$ 7,398,123	\$ 6,813,885	\$ 6,778,795	\$ 6,600,752	\$ 5,584,880	\$ 7,389,789	-0.1%
Utilities	\$ 1,675,369	\$ 1,588,386	\$ 1,676,994	\$ 1,535,457	\$ 1,505,137	\$ 1,758,824	5.0%
Other Plant Maintenance	\$ 2,045,627	\$ 2,251,357	\$ 2,285,845	\$ 2,218,657	\$ 2,504,698	\$ 2,374,626	16.1%
Scholarships & Fellow ships	\$ 1,465,864	\$ 1,622,320	\$ 1,688,258	\$ 1,563,044	\$ 1,517,348	\$ 1,377,912	-6.0%
Other	\$ 448,530	\$ 282,992	\$ -	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 6,221,397	\$ 6,214,066	\$ -	\$ 4,802,497	\$ 5,408,817	\$ 5,412,161	-13.0%
Transfers -Non Mandatory	\$ 2,317,897	\$ 3,717,883	\$ -	\$ 3,178,472	\$ 2,121,445	\$ 28,414	-98.8%
Total	\$ 42,856,615	\$ 42,541,300	\$ 32,481,762	\$ 40,290,246	\$ 36,838,778	\$ 36,611,347	-14.6%

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**

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 284,665	\$ 221,225	\$ 185,910	\$ 201,915	\$ 182,799	\$ 233,764	-17.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 79,320	\$ 92,665	\$ 134,585	\$ 156,353	\$ 13,854	\$ 70,606	-11.0%
Total	\$ 363,985	\$ 313,890	\$ 320,495	\$ 358,268	\$ 196,653	\$ 304,371	-16.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 239,410	\$ 249,460	\$ 307,422	\$ 272,831	\$ 243,438	\$ 347,178	45.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 12,466	\$ 10,027	\$ 26,785	\$ 14,554	\$ 44,829	\$ 9,756	-21.7%
Total	\$ 251,876	\$ 259,487	\$ 334,207	\$ 287,386	\$ 288,267	\$ 356,934	41.7%
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	\$ 112,109	\$ 54,402	\$ (13,712)	\$ 70,882	\$ (91,615)	\$ (52,563)	-146.9%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (112,109)	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ (112,109)	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ -	\$ 54,402	\$ (13,712)	\$ 70,882	\$ (91,615)	\$ (52,563)	

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

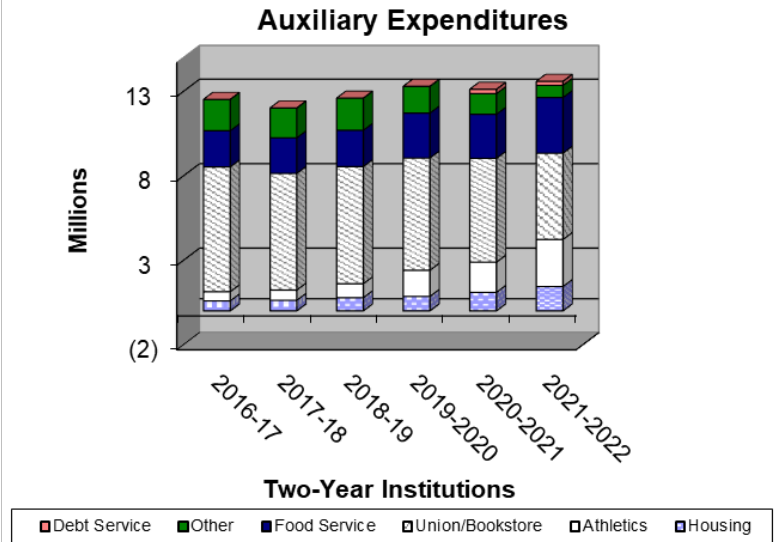
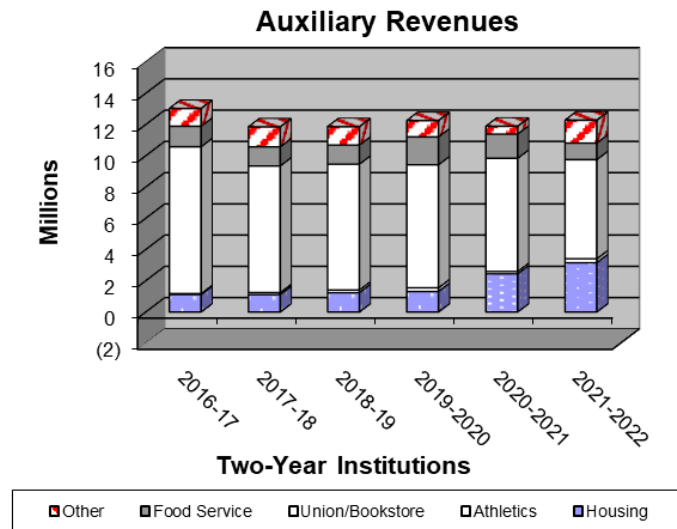
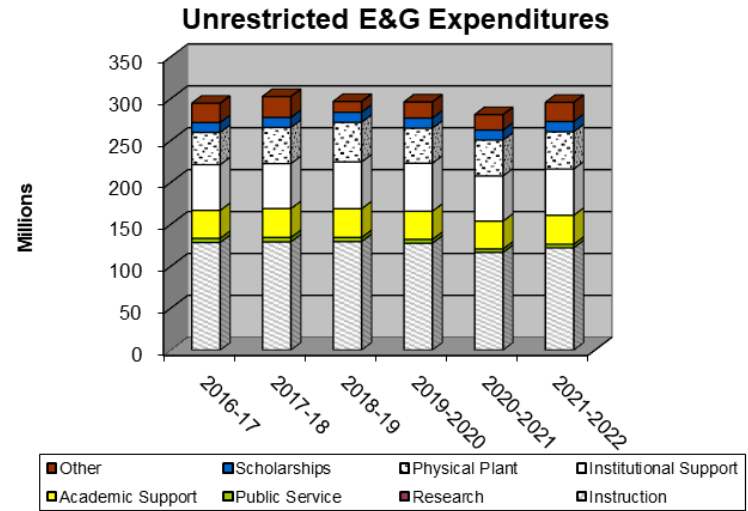
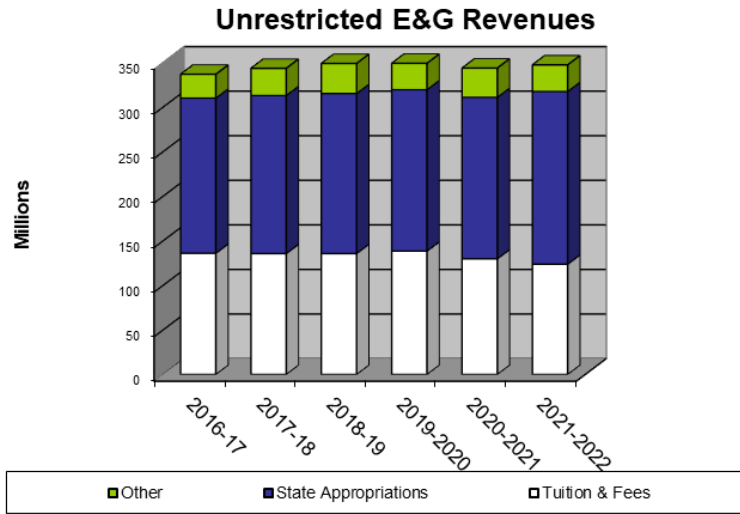
	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$136,020,209	\$135,648,888	\$135,685,652	\$138,436,600	\$129,787,740	\$123,734,467	-9.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$174,125,673	\$177,398,511	\$179,576,656	\$181,107,791	\$181,233,778	\$193,842,685	11.3%
Local	\$ 17,356,931	\$ 18,070,666	\$ 18,224,112	\$ 19,848,729	\$ 20,893,135	\$ 14,135,772	-18.6%
Grants & Contracts							
Federal	\$ 632,845	\$ 546,642	\$ 629,757	\$ 690,991	\$ 1,991,887	\$ 6,012,282	850.0%
State	\$ 1,056,864	\$ 1,054,578	\$ 1,589,536	\$ 926,418	\$ 2,412,672	\$ 2,114,275	100.1%
Local	\$ 443,101	\$ 475,312	\$ 440,207	\$ 433,163	\$ 72,719	\$ 102,500	-76.9%
Private Gifts, Grants and Contracts	\$ 623,897	\$ 586,403	\$ 4,493,794	\$ 557,952	\$ 420,533	\$ 637,426	2.2%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 1,010,075	\$ 1,063,544	\$ 1,363,047	\$ 1,285,775	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 419,463	\$ 796,294	\$ 1,684,708	\$ 1,753,050	\$ 794,554	\$ 662,421	57.9%
Other	\$ 5,144,766	\$ 7,871,600	\$ 5,290,215	\$ 4,084,909	\$ 6,173,791	\$ 6,142,143	19.4%
Total	\$336,833,825	\$343,512,438	\$348,977,683	\$349,125,378	\$343,780,808	\$347,383,970	3.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 79,272,688	\$ 78,120,913	\$ 77,808,058	\$ 77,616,236	\$ 70,616,610	\$ 73,288,854	-7.5%
Dept. Oper. Expense	\$ 44,308,652	\$ 45,766,785	\$ 47,051,264	\$ 45,823,669	\$ 42,459,049	\$ 44,933,154	1.4%
Off-Campus Credit	\$ 665,448	\$ 682,525	\$ 551,679	\$ 472,013	\$ 427,411	\$ 384,922	-42.2%
Non-Credit Instruction	\$ 4,225,969	\$ 4,565,863	\$ 4,100,741	\$ 3,601,275	\$ 3,101,878	\$ 3,471,979	-17.8%
Research	\$ 30,320	\$ 41,304	\$ 29,049	\$ -	\$ -	\$ -	-100.0%
Public Service	\$ 4,906,051	\$ 5,244,336	\$ 4,897,208	\$ 4,609,289	\$ 4,093,688	\$ 4,271,138	-12.9%
Libraries	\$ 5,841,273	\$ 5,889,329	\$ 6,254,523	\$ 5,813,659	\$ 5,438,773	\$ 5,207,105	-10.9%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 778,717	\$ 657,316	\$ 1,260,823	\$ 629,306	\$ 491,194	\$ 315,522	-59.5%
Other Academic Support	\$ 21,831,380	\$ 22,659,447	\$ 21,891,106	\$ 22,497,904	\$ 23,258,057	\$ 24,793,759	13.6%
Student Services	\$ 27,823,728	\$ 29,085,122	\$ 29,935,810	\$ 29,850,986	\$ 26,266,060	\$ 27,581,282	-0.9%
Institutional Support	\$ 54,564,214	\$ 53,715,533	\$ 55,836,725	\$ 57,370,347	\$ 53,929,614	\$ 55,201,683	1.2%
Utilities	\$ 11,014,925	\$ 10,894,145	\$ 10,809,993	\$ 10,114,616	\$ 9,860,212	\$ 10,548,362	-4.2%
Other Plant Maintenance	\$ 27,476,064	\$ 32,195,459	\$ 36,401,772	\$ 31,591,322	\$ 32,814,021	\$ 33,873,978	23.3%
Scholarships & Fellow ships	\$ 11,803,449	\$ 11,922,425	\$ 12,014,384	\$ 12,159,754	\$ 12,014,884	\$ 12,285,664	4.1%
Other	\$ 4,332,474	\$ 1,630,595	\$ 2,845,903	\$ 1,997,615	\$ 774,918	\$ 307,751	-92.9%
Transfers - Auxiliary	\$ 431,251	\$ 683,043	\$ 991,324	\$ 1,515,800	\$ 1,069,169	\$ 3,950,302	816.0%
Transfers - Mandatory	\$ 13,547,953	\$ 14,678,815	\$ 7,723,676	\$ 10,128,320	\$ 12,925,322	\$ 11,892,456	-12.2%
Transfers -Non Mandatory	\$ 4,610,378	\$ 7,971,931	\$ 1,288,322	\$ 5,473,389	\$ 3,583,232	\$ 6,594,483	43.0%
Total	\$326,606,927	\$334,746,371	\$330,033,938	\$329,717,728	\$310,988,999	\$328,118,620	0.5%

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

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 56,208	\$ 129,161	\$ 170,826	\$ 236,648	\$ 151,466	\$ 253,848	351.6%
Resident Halls	\$ 1,073,572	\$ 1,073,894	\$ 1,207,542	\$ 1,283,165	\$ 2,444,097	\$ 2,088,300	94.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,065,900	NA
Faculty Housing	\$ 45,530	\$ 42,406	\$ 33,238	\$ 33,074	\$ -	\$ -	-100.0%
Food Service	\$ 1,311,193	\$ 1,222,313	\$ 1,224,533	\$ 1,785,859	\$ 1,548,149	\$ 1,061,114	-19.1%
College Union	\$ 180,446	\$ 178,477	\$ 174,368	\$ 157,194	\$ -	\$ 1,103,305	511.4%
Bookstore	\$ 9,224,136	\$ 7,926,690	\$ 7,877,125	\$ 7,717,256	\$ 7,246,709	\$ 5,243,875	-43.2%
Student Org. and Publications	\$ 2,368	\$ 4,002	\$ 10,185	\$ 7,568	\$ 9,445	\$ 1,157,023	48760.8%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,132,048	\$ 1,273,023	\$ 1,165,620	\$ 1,031,583	\$ 489,642	\$ 302,650	-73.3%
Total	\$ 13,075,742	\$ 11,897,340	\$ 11,912,046	\$ 12,401,331	\$ 12,320,810	\$ 12,832,015	-1.9%
Expenditures							
Intercollegiate Athletics	\$ 542,341	\$ 604,676	\$ 823,980	\$ 1,544,382	\$ 1,784,186	\$ 2,785,379	413.6%
Resident Halls	\$ 584,302	\$ 617,537	\$ 771,924	\$ 853,909	\$ 1,097,713	\$ 1,440,573	146.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 7,279	\$ 9,993	\$ 10,201	\$ 2,988	\$ -	\$ -	-100.0%
Food Service	\$ 2,144,272	\$ 2,106,433	\$ 2,153,879	\$ 2,658,236	\$ 2,608,266	\$ 3,296,026	53.7%
College Union	\$ 127,210	\$ 149,451	\$ 162,851	\$ 144,667	\$ -	\$ 102,567	-19.4%
Bookstore	\$ 7,257,940	\$ 6,753,925	\$ 6,769,097	\$ 6,502,091	\$ 6,146,191	\$ 5,003,057	-31.1%
Student Org. and Publications	\$ 298,367	\$ 308,365	\$ 283,418	\$ 231,264	\$ 97,188	\$ 383,933	28.7%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,552,296	\$ 1,455,699	\$ 1,612,508	\$ 1,348,492	\$ 1,127,937	\$ 338,160	-78.2%
Total	\$ 12,514,008	\$ 12,006,078	\$ 12,587,857	\$ 13,286,029	\$ 12,861,482	\$ 13,349,695	6.7%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (192,952)	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ 249,212	\$ 291,178	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,270	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,678	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,568	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ 249,212	\$ 232,742	NA
Excess of Revenues	\$ 561,734	\$ (108,739)	\$ (675,811)	\$ (884,698)	\$ (789,884)	\$ (750,423)	-233.6%
Special Transfers							
Auxiliary Transfer Policy	\$ 573,109	\$ 1,356,879	\$ 1,250,863	\$ 1,017,766	\$ 2,217,622	\$ 1,441,657	151.6%
Other Auxiliary Transfer	\$ (1,344,052)	\$ (1,043,003)	\$ (672,663)	\$ 187,457	\$ 126,199	\$ (293,263)	NA
Total	\$ (770,943)	\$ 313,876	\$ 578,200	\$ 1,205,223	\$ 2,343,821	\$ 1,148,394	NA
Total Excess of Revenues	\$ (209,209)	\$ 205,137	\$ (97,611)	\$ 320,525	\$ 1,553,937	\$ 397,971	

**CHART 6. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
TWO-YEAR INSTITUTIONS: 2016-17 THROUGH 2021-2022**



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

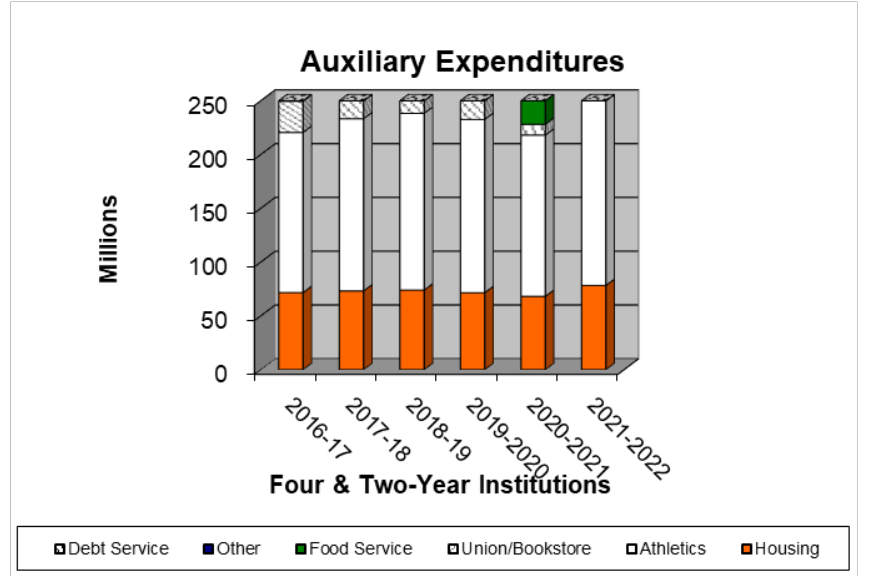
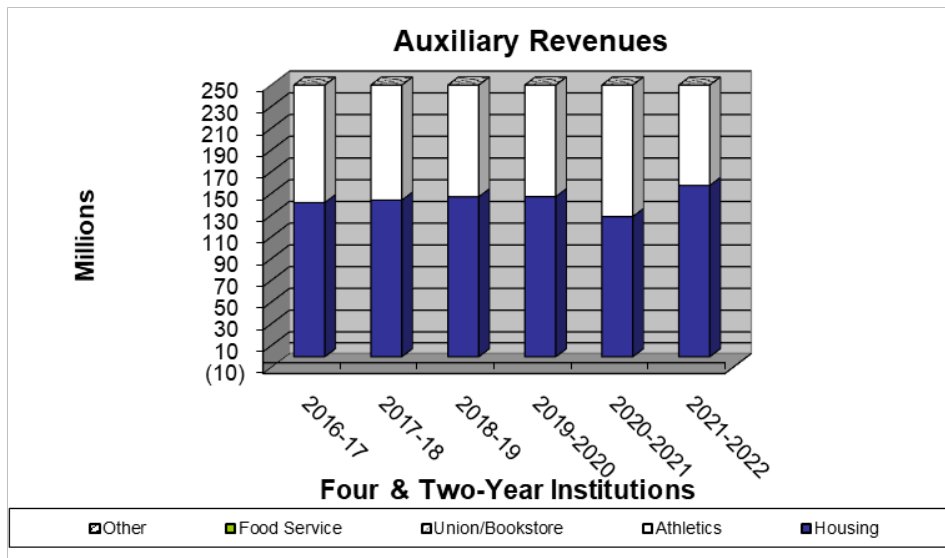
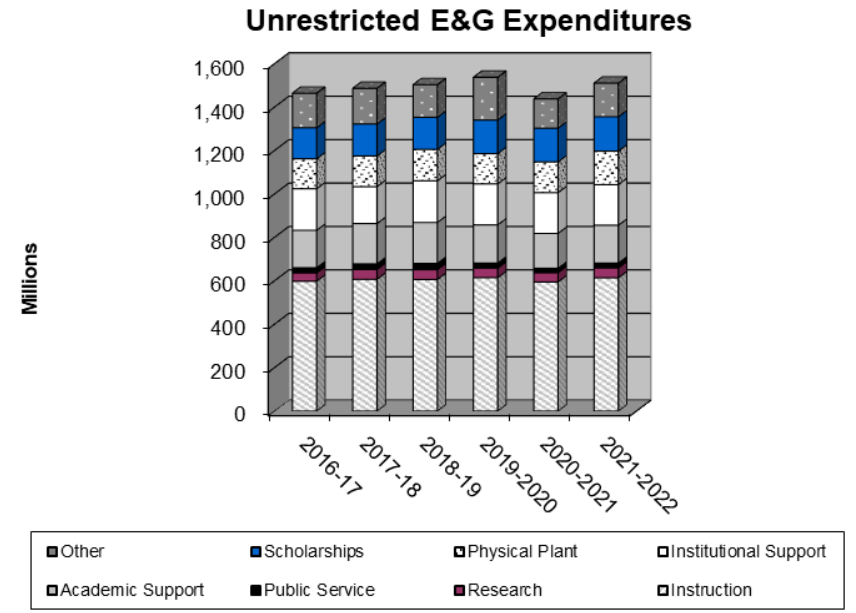
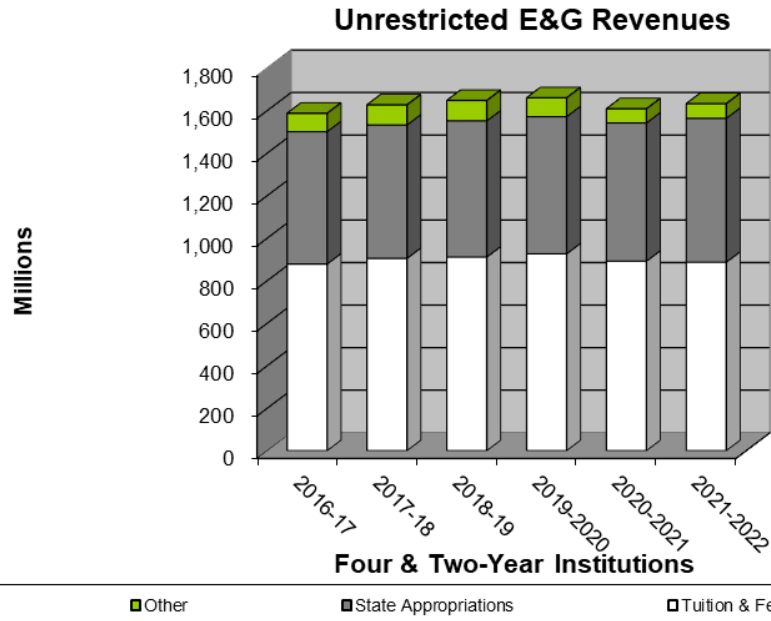
	2016-17	2017-18	2018-19	2019-2020	2020-2021	2020-2022	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 878,355,318	\$ 904,610,813	\$ 910,947,013	\$ 926,244,018	\$ 891,643,216	\$ 886,638,035	0.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 622,426,317	\$ 627,213,416	\$ 640,766,193	\$ 645,036,343	\$ 650,123,723	\$ 676,779,906	8.7%
Local	\$ 23,504,140	\$ 24,160,284	\$ 24,471,297	\$ 26,247,121	\$ 28,139,974	\$ 18,232,254	-22.4%
Grants & Contracts							
Federal	\$ 3,816,637	\$ 4,197,813	\$ 4,404,086	\$ 4,820,923	\$ 2,155,327	\$ 7,314,996	91.7%
State	\$ 3,513,971	\$ 2,174,856	\$ 2,192,676	\$ 1,943,329	\$ 3,753,172	\$ 3,361,599	-4.3%
Local	\$ 523,507	\$ 613,390	\$ 555,580	\$ 536,967	\$ 622,414	\$ 186,281	-64.4%
Private Gifts, Grants and Contracts	\$ 9,307,329	\$ 9,870,522	\$ 16,304,304	\$ 7,605,460	\$ 2,864,710	\$ 2,237,721	-76.0%
Endowment Income	\$ 1,454,964	\$ 1,638,780	\$ 2,025,156	\$ 1,969,921	\$ 1,144,188	\$ 781,148	-46.3%
Sales and Services							
Educational Activities	\$ 17,964,175	\$ 18,249,588	\$ 3,561,156	\$ 3,159,186	\$ 155,821	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 2,519,753	\$ 8,111,894	\$ 20,361,304	\$ 19,282,753	\$ 4,363,744	\$ (15,167,241)	-701.9%
Other	\$ 23,770,410	\$ 25,952,350	\$ 21,833,702	\$ 23,065,294	\$ 23,507,619	\$ 52,205,421	119.6%
Total	\$ 1,587,156,520	\$ 1,626,793,707	\$ 1,647,422,467	\$ 1,659,911,316	\$ 1,608,473,909	\$ 1,632,570,122	2.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 343,809,234	\$ 349,296,420	\$ 350,818,080	\$ 354,725,178	\$ 342,294,291	\$ 339,041,964	-1.4%
Dept. Oper. Expense	\$ 229,586,594	\$ 232,007,693	\$ 227,718,674	\$ 233,094,432	\$ 220,220,117	\$ 239,359,849	4.3%
Off-Campus Credit	\$ 15,114,001	\$ 16,452,071	\$ 17,257,667	\$ 16,885,271	\$ 24,773,703	\$ 26,765,855	77.1%
Non-Credit Instruction	\$ 9,764,366	\$ 9,364,676	\$ 10,493,789	\$ 9,766,563	\$ 7,282,960	\$ 9,044,473	-7.4%
Research	\$ 37,746,019	\$ 45,168,989	\$ 44,915,057	\$ 43,928,104	\$ 42,670,751	\$ 45,136,179	19.6%
Public Service	\$ 24,325,345	\$ 25,661,674	\$ 29,078,436	\$ 23,412,129	\$ 20,491,287	\$ 22,321,577	-8.2%
Libraries	\$ 38,274,442	\$ 40,341,157	\$ 40,358,561	\$ 39,935,412	\$ 36,755,972	\$ 38,706,384	1.1%
Museums & Galleries	\$ 833,585	\$ 1,048,043	\$ 1,101,535	\$ 949,121	\$ 844,077	\$ 928,475	11.4%
Organized Activities	\$ 6,524,512	\$ 6,485,587	\$ 7,431,067	\$ 5,579,701	\$ 4,577,489	\$ 4,115,379	-36.9%
Other Academic Support	\$ 102,586,146	\$ 112,362,531	\$ 110,562,354	\$ 106,072,226	\$ 98,049,331	\$ 108,165,430	5.4%
Student Services	\$ 105,293,863	\$ 116,895,659	\$ 117,777,575	\$ 112,424,430	\$ 105,235,174	\$ 115,499,578	9.7%
Institutional Support	\$ 191,230,126	\$ 169,691,814	\$ 191,868,385	\$ 188,568,822	\$ 187,804,518	\$ 187,198,521	-2.1%
Utilities	\$ 43,849,496	\$ 45,124,959	\$ 45,199,250	\$ 42,393,031	\$ 41,338,652	\$ 46,549,463	6.2%
Other Plant Maintenance	\$ 94,032,963	\$ 96,345,989	\$ 99,320,721	\$ 97,264,040	\$ 100,242,744	\$ 107,695,947	14.5%
Scholarships & Fellowships	\$ 143,045,700	\$ 147,266,035	\$ 148,014,958	\$ 154,652,402	\$ 155,191,731	\$ 158,627,840	10.9%
Other	\$ 18,216,690	\$ 18,468,125	\$ 19,959,449	\$ 16,468,327	\$ 5,804,068	\$ 4,877,407	-73.2%
Transfers - Auxiliary	\$ 13,596,446	\$ 14,719,689	\$ 10,532,416	\$ 10,979,120	\$ 11,506,765	\$ 14,625,527	7.6%
Transfers - Mandatory	\$ 64,670,359	\$ 68,396,928	\$ 65,049,215	\$ 69,664,253	\$ 78,500,586	\$ 71,303,891	10.3%
Transfers -Non Mandatory	\$ 62,466,875	\$ 62,532,139	\$ 54,477,417	\$ 99,691,618	\$ 38,913,286	\$ 63,557,467	1.7%
Total	\$ 1,544,966,762	\$ 1,577,630,177	\$ 1,591,934,604	\$ 1,626,454,179	\$ 1,522,497,500	\$ 1,603,521,206	3.8%

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

	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 152,243,004	\$ 151,163,475	\$ 161,680,375	\$ 147,492,929	\$ 157,041,415	\$ 171,393,633	12.6%
Resident Halls	\$ 139,979,822	\$ 142,851,254	\$ 146,069,381	\$ 146,106,680	\$ 127,997,689	\$ 155,161,377	10.8%
Married Student Housing	\$ 1,809,071	\$ 1,182,899	\$ 1,071,372	\$ 1,179,279	\$ 990,104	\$ 2,429,613	34.3%
Faculty Housing	\$ 108,089	\$ 81,614	\$ 86,545	\$ 88,806	\$ 49,707	\$ 51,380	-52.5%
Food Service	\$ 39,589,198	\$ 43,790,407	\$ 41,004,816	\$ 40,462,609	\$ 34,799,866	\$ 36,779,425	-7.1%
College Union	\$ 4,900,193	\$ 4,711,161	\$ 4,734,113	\$ 5,043,061	\$ 5,092,391	\$ 6,189,868	26.3%
Bookstore	\$ 28,307,180	\$ 24,308,603	\$ 23,829,844	\$ 20,306,913	\$ 10,009,277	\$ 9,558,866	-66.2%
Student Org. and Publications	\$ 6,700,868	\$ 6,708,401	\$ 6,958,168	\$ 6,133,761	\$ 5,957,165	\$ 7,071,850	5.5%
Student Health Service	\$ 13,421,593	\$ 12,301,060	\$ 13,366,339	\$ 12,586,923	\$ 11,556,723	\$ 12,793,133	-4.7%
Other Auxiliary	\$ 23,634,364	\$ 24,133,121	\$ 24,181,858	\$ 22,053,252	\$ 17,479,979	\$ 23,376,981	-1.1%
Total	\$ 410,693,382	\$ 411,231,993	\$ 422,982,811	\$ 401,454,212	\$ 370,974,317	\$ 424,806,126	3.4%
Expenditures							
Intercollegiate Athletics	\$ 148,899,088	\$ 160,120,214	\$ 164,356,882	\$ 161,178,502	\$ 149,949,370	\$ 204,915,137	37.6%
Resident Halls	\$ 71,132,555	\$ 72,764,100	\$ 73,750,910	\$ 71,426,863	\$ 68,069,612	\$ 78,222,005	10.0%
Married Student Housing	\$ 548,371	\$ 469,168	\$ 246,676	\$ 123,990	\$ 91,707	\$ 136,435	-75.1%
Faculty Housing	\$ 37,105	\$ 40,157	\$ 31,742	\$ 20,920	\$ 11,764	\$ 11,282	-69.6%
Food Service	\$ 30,174,673	\$ 33,349,067	\$ 32,176,499	\$ 33,036,272	\$ 29,460,441	\$ 30,140,093	-0.1%
College Union	\$ 5,578,522	\$ 5,538,122	\$ 5,582,821	\$ 5,309,085	\$ 2,963,309	\$ 4,470,534	-19.9%
Bookstore	\$ 23,448,247	\$ 21,658,817	\$ 20,313,773	\$ 17,854,095	\$ 7,110,593	\$ 5,929,186	-74.7%
Student Org. and Publications	\$ 4,554,190	\$ 4,326,466	\$ 4,606,176	\$ 3,795,052	\$ 4,659,131	\$ 4,987,540	9.5%
Student Health Service	\$ 11,659,339	\$ 11,157,210	\$ 11,987,790	\$ 12,310,316	\$ 12,574,070	\$ 12,160,449	4.3%
Other Auxiliary	\$ 15,801,160	\$ 15,164,378	\$ 17,625,645	\$ 18,376,503	\$ 11,797,011	\$ 21,704,157	37.4%
Total	\$ 311,833,249	\$ 324,587,700	\$ 330,678,914	\$ 323,431,597	\$ 286,687,008	\$ 362,676,817	16.3%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 12,751,013	\$ 13,766,714	\$ 16,269,807	\$ 16,644,785	\$ 7,458,323	\$ 7,273,504	-43.0%
Resident Halls	\$ 35,808,798	\$ 39,172,719	\$ 43,016,561	\$ 42,755,758	\$ 40,579,308	\$ 37,822,090	5.6%
Married Student Housing	\$ 870,694	\$ 849,639	\$ 825,862	\$ 827,534	\$ 830,939	\$ 833,130	-4.3%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 576,576	\$ 765,567	\$ 634,014	\$ 637,266	\$ 355,734	\$ 697,421	21.0%
College Union	\$ 1,471,024	\$ 1,529,428	\$ 1,525,468	\$ 1,460,810	\$ 1,915,882	\$ 1,961,587	33.3%
Bookstore	\$ 1,028,749	\$ 1,030,723	\$ 1,026,947	\$ 1,029,994	\$ 1,030,250	\$ 1,429,266	38.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ 4,375	\$ 8,750	\$ 8,750	NA
Student Health Service	\$ 475,097	\$ 795,606	\$ 1,023,198	\$ 1,041,324	\$ 1,065,130	\$ 561,032	18.1%
Other Auxiliary	\$ 6,789,912	\$ 6,614,885	\$ 6,500,127	\$ 6,126,385	\$ 5,537,124	\$ 4,766,967	-29.8%
Total	\$ 59,771,862	\$ 64,525,281	\$ 70,821,983	\$ 70,528,232	\$ 58,781,440	\$ 55,353,748	-7.4%
Excess of Revenues	\$ 39,088,270	\$ 22,119,013	\$ 21,481,914	\$ 7,494,383	\$ 25,505,870	\$ 6,775,561	-82.7%
Special Transfers							
Auxiliary Transfer Policy	\$ 17,423,805	\$ 19,627,135	\$ 19,901,287	\$ 21,102,724	\$ 24,661,899	\$ 27,026,233	55.1%
Other Auxiliary Transfer	\$ (57,021,351)	\$ (42,832,311)	\$ (41,958,042)	\$ (26,588,664)	\$ (13,883,842)	\$ (44,754,918)	NA
Total	\$ (39,597,546)	\$ (23,205,176)	\$ (22,056,755)	\$ (5,485,940)	\$ 10,778,058	\$ (17,728,684)	NA
Total Excess of Revenues	\$ (509,276)	\$ (1,086,164)	\$ (574,841)	\$ 2,008,443	\$ 36,283,928	\$ (10,953,124)	

**CHART 7. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR AND TWO-YEAR INSTITUTIONS: 2016-17 THROUGH 2021-22**



SECTION 6.

INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES: 2012-13 THROUGH 2021-22

TABLE 6.1A – 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	
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	\$ -	\$ 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		
O T H E R F I N A N C I N G U S E S	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 6.1B – 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
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	\$ -	\$ -	\$ -	\$ -	\$ 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	
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 5,506,018
		\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures for Athletics		\$ 46,163	\$ 159,772	\$ 280,721	\$ 486,656	\$ 144,755,968

TABLE 6.2A – 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
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	\$ -	\$ 8,769	\$ -	\$ 63,096	\$ 11,710	\$ -	\$ -	\$ 45,476	\$ -	\$ 113,877	\$ 242,928
	CWSP Fed. Portion as % 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	
O T H E R F I N A N C I N G U S E S	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 6.2B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2013-14

INSTITUTIONS		CCCUA	MSSC	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
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	\$ -	\$ -	\$ -	\$ -	\$ 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 Expenses				\$ -	\$ 360,880	
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts				\$ -	\$ 988,953
Total Expenditures for Athletics		\$ 75,497	\$ 194,273	\$ 260,633	\$ 530,403	\$ 141,345,994

TABLE 6.3A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2014-15

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

TABLE 6.3B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2014-15

INSTITUTIONS		CCCUA	MSCC	NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 7,121	\$ 2,897	\$ 9,906	\$ 19,924	\$ 40,617,477
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 23,847,610
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 3,872,246
	Contributions	\$ -	\$ 64,497	\$ 3,300	\$ 67,797	\$ 13,982,681
	NCAAConference Distributions	\$ -	\$ -	\$ -	\$ -	\$ 17,505,210
	Braodcast, 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 6.4A – 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	
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	\$ -	\$ 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 6.4B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2015-16

INSTITUTIONS		ASUMS	CCCUA	NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 5,301	\$ 7,124	\$ 6,704	\$ 19,129	\$ 40,877,881
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 24,733,387
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 3,548,083
	Contributions	\$ 53,700	\$ -	\$ -	\$ 53,700	\$ 15,135,857
	NCAAConference Distributions	\$ -	\$ -	\$ -	\$ -	\$ 17,981,062
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 28,924,899
	Program Sales, Concessions, Novelties, Parking	\$ -	\$ 8,069	\$ -		\$ 1,935,190
	Royalties, Licensing, Advertisements, Sponsorships	\$ -	\$ 4,950	\$ -		\$ 16,258,111
	Sports Camps Revenues	\$ -	\$ -	\$ 10,080		\$ 352,430
	Endowment and Investment Income	\$ -	\$ -	\$ -		\$ 564,899
	Other Income	\$ -	\$ -	\$ 23,460		\$ 1,655,231
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 6.5A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2016-17

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

TABLE 6.5B – 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	\$ -	\$ -	\$ -	\$ -
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 6.6A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2017-18

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

TABLE 6.6B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2017-18

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

TABLE 6.7A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2018-19

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

TABLE 6.7B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2018-19

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

TABLE 6.8A – 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 6.8B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2019-20

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

TABLE 6.9A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2020-21

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

TABLE 6.9B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2020-21

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

TABLE 6.10A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2021-22

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

TABLE 6.10B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2021-22

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

SECTION 7.

SUPPLEMENTAL INFORMATION

TABLE 7.1 – FACILITIES AUDIT DATA 2022

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	146,109,268	7,249,028	34.6%
ATU	998,685	186,899,205	192,821,328	12,323,563	103.2%
HSU	712,896	134,498,460	97,025,741	2,806,026	72.1%
SAUM	818,917	160,867,648	97,306,240	5,286,585	60.5%
UAF	4,373,473	807,346,999	495,676,820	57,321,552	61.4%
UAFS	880,658	168,494,638	83,369,150	5,653,342	49.5%
UALR	2,176,533	410,310,256	284,049,308	65,949,107	69.2%
UAM	610,526	110,691,979	121,531,014	0	109.8%
UAMS	4,821,791	977,940,195	581,718,033	72,155,362	59.5%
UAPB	958,085	183,847,744	81,542,257	4,948,439	44.4%
UCA	1,501,314	278,723,634	194,649,938	10,750,968	69.8%
<u>COLLEGES</u>					
ANC	346,470	62,906,589	20,996,816	3,159,741	33.4%
ASUB	608,010	106,091,743	56,368,934	1,331,443	53.1%
ASUMS	229,342	41,915,473	13,904,195	1,500,952	33.2%
ASUMH	364,979	64,248,873	25,394,933	1,883,761	39.5%
ASUN	317,945	58,618,254	19,010,416	478,395	32.4%
ASUTR	152,532	28,244,048	11,044,673	32,251	39.1%
BRTC	354,991	64,122,238	21,500,078	161,257	33.5%
CCCUA	230,969	41,610,676	16,028,066	532,193	38.5%
EACC	273,972	51,170,173	23,230,206	37,627	45.4%
NAC	282,036	52,426,071	25,028,279	1,005,920	47.7%
NPC	341,805	61,798,709	25,223,144	1,146,393	40.8%
NWACC	466,147	91,377,878	28,722,576	0	31.4%
OZC	170,690	32,784,723	13,294,416	23,438	40.6%
PCCUA	460,622	82,680,709	48,341,640	1,488,937	58.5%
SAC	252,437	44,703,949	24,216,285	589,524	54.2%
SAUT	318,803	53,928,047	50,923,992	2,970,188	94.4%
SEARK	247,883	46,111,794	18,215,138	924,539	39.5%
UACCB	163,941	29,679,486	9,606,649	384,771	32.4%
UACCH	261,986	49,962,142	13,795,955	208,005	27.6%
UACCM	267,961	44,859,082	21,187,436	87,245	47.2%
UACCRM	143,107	25,477,263	4,871,990	466,889	19.1%
UAPTC	728,612	136,798,809	29,408,090	698,403	21.5%
TOTAL	27,122,786	\$ 5,113,273,645	\$ 2,896,113,007	\$ 263,555,844	56.6%

SOURCE: FACILITIES AUDIT PROGRAM, 2022.

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: 2023-25 BIENNIUM

INSTITUTION	Education & General Equipment	15-Year Replacement Schedule	AHECB Equipment Recommendation for 2023-25 Biennium*
Universities			
ASUJ	43,712,791	2,914,186	2,945,929
ATU	10,831,423	722,095	1,157,352
HSU	5,479,461	365,297	516,704
SAUM	7,451,858	496,791	732,352
UAF	159,847,760	10,656,517	4,814,389
UAFS	15,490,115	1,032,674	622,683
UALR	895,877	59,725	1,542,601
UAM	6,080,512	405,367	408,269
UAPB	19,369,253	1,291,284	373,244
UCA	20,015,682	1,334,379	1,977,174
Universities Total	\$ 289,174,732	\$ 19,278,315	\$ 15,090,697
Colleges			
ANC	8,331,618	555,441	104,270
ASUB	6,111,371	407,425	284,910
ASUMS	11,058,139	737,209	108,505
ASUMH	2,865,071	191,005	77,160
ASUN	7,259,303	483,954	219,140
ASUTR	3,473,478	231,565	71,280
BRTC	12,135,430	809,029	147,205
CCCUA	2,323,637	154,909	102,360
EACC	6,429,157	428,610	93,085
NAC	5,058,878	337,259	151,075
NPC	6,914,885	460,992	224,415
NWACC	9,320,314	621,354	567,770
OZC	2,174,957	144,997	92,710
PCCUA	6,953,723	463,582	89,855
SAC	3,997,005	266,467	118,350
SAUT	7,047,527	469,835	112,475
SEAC	4,385,189	292,346	105,975
UACCB	3,165,876	211,058	105,780
UACCH-T	4,342,283	289,486	96,195
UACCM	3,323,520	221,568	191,895
UACCRM	1,967,379	131,159	72,675
UAPTC	10,955,059	730,337	518,610
Colleges Total	\$ 129,593,799	\$ 8,639,587	\$ 3,655,695
Non-Formula			
ASU-SYS	59,969	3,998	
ATU-Ozark	3,407,456	227,164	0
SAUT-AETA		0	
SAUT-AFTA		0	
UAMS	239,553,606	15,970,240	1,802,814
UA-SYS	817,350	54,490	
UA-AAS	971,580	64,772	
UA-AREON	9,038,386	602,559	
UA-ASMSA	161,639	10,776	
UA-Agri	73,201,854	4,880,124	
UA-CJI	409,643	27,310	
UA-CS	76,163	5,078	
UAM-CROSSETT	1,378,415	91,894	0
UAM-MCGEHEE	1,864,582	124,305	0
Non-Formula Total	\$ 330,940,644	\$ 21,707,243	\$ 1,802,814
Grand Total	\$ 749,709,174	\$ 49,625,145	\$ 20,549,205

Source: ADHE Series 17-8 - Actual FY20 & AHECB Replacement Equipment & Library Recommendation for 2023-25

*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 2020-2021

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

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

SOURCE : SREB SURVEY

TABLE 7.4A - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC FOUR-YEAR INSTITUTIONS, 2017-18 THROUGH 2022-23

Institution	Level	TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
		2017/18	2018/19	2019/2020	2020/21	2021/22	2022/2023	1 Year	5 Year
ASUJ	Undergraduate SSCH	253,256	247,926	238,246	223,435	221,797	195,920	-11.7%	-22.6%
	FTE	8,442	8,264	7,942	7,448	7,393	6,531		
	Graduate SSCH	93,303	95,279	98,858	101,036	97,245	68,126	-29.94%	-27.0%
	FTE	3,888	3,970	4,119	4,210	4,052	2,839		
	Doctoral SSCH	6,544	6,817	7,134	7,502	7,797	6,748	-13.45%	3.1%
	FTE	273	284	297	313	325	281		
	Inst Total SSCH	353,103	350,022	344,238	331,973	326,839	270,794	-17.1%	-23.3%
FTE	12,602	12,518	12,358	11,970	11,770	9,651			
ATU	Undergraduate SSCH	223,870	214,971	215,502	198,061	176,643	159,012	-10.0%	-29.0%
	FTE	7,462	7,166	7,183	6,602	5,888	5,300		
	Graduate SSCH	15,860	14,102	11,892	10,691	10,973	9,598	-12.5%	-39.5%
	FTE	661	588	496	446	457	400		
	Doctoral SSCH	-	-	-	-	-	-		
FTE									
Inst Total SSCH	239,730	229,073	227,394	208,752	187,616	168,610	-10.1%	-29.7%	
FTE	8,123	7,753	7,679	7,048	6,345	5,700			
HSU	Undergraduate SSCH	83,197	87,549	86,061	75,197	63,803	49,309	-22.7%	-40.7%
	FTE	2,773	2,918	2,869	2,507	2,127	1,644		
	Graduate SSCH	7,674	9,848	9,789	9,006	11,238	9,862	-12.2%	28.5%
	FTE	320	410	408	375	468	411		
	Doctoral SSCH	-	135	-	-	-	-		
FTE		6							
Inst Total SSCH	90,871	97,532	95,850	84,203	75,041	59,171	-21.1%	-34.9%	
FTE	3,093	3,334	3,277	2,882	2,595	2,055			
SAUM	Undergraduate SSCH	93,742	95,526	95,560	92,611	84,206	81,049	-3.7%	-13.5%
	FTE	3,125	3,184	3,185	3,087	2,807	2,702		
	Graduate SSCH	17,821	15,027	15,069	17,235	26,079	28,032	7.5%	57.3%
	FTE	743	626	628	718	1,087	1,168		
	Doctoral SSCH	-	-	-	-	-	-		
FTE									
Inst Total SSCH	111,563	110,553	110,629	109,846	110,285	109,081	-1.1%	-2.2%	
FTE	3,867	3,810	3,813	3,805	3,894	3,870			
UAF	Undergraduate SSCH	658,142	670,302	657,386	651,379	681,285	711,276	4.4%	8.1%
	FTE	21,938	22,343	21,913	21,713	22,710	23,709		
	Graduate SSCH	67,320	64,512	67,947	74,918	74,101	61,533	-17.0%	-8.6%
	FTE	2,805	2,688	2,831	3,122	3,088	2,564		
	Doctoral SSCH	11,771	11,846	11,105	11,607	11,590	10,958	-5.5%	-6.9%
FTE	405	407	378	393	391	369			
Inst Total SSCH	737,233	746,660	736,438	737,904	766,976	783,767	2.2%	6.3%	
FTE	25,148	25,438	25,122	25,227	26,188	26,642			
UAFS	Undergraduate SSCH	144,436	139,874	132,011	121,874	111,098	103,533	-6.8%	-28.3%
	FTE	4,815	4,663	4,400	4,063	3,703	3,451		
	Graduate SSCH	231	464	582	852	658	535	-18.7%	131.6%
	FTE	10	19	24	36	27	22		
	Doctoral SSCH	-	-	-	-	-	-		
FTE									
Inst Total SSCH	144,667	140,338	132,593	122,726	111,756	104,068	-6.9%	-28.1%	
FTE	4,824	4,682	4,425	4,098	3,731	3,473			

UALR	Undergraduate SSCH	181,031	168,660	159,794	148,179	131,035	117,714	-10.2%	-35.0%
	FTE	6,034	5,622	5,327	4,939	4,368	3,924		
	Graduate SSCH	32,002	30,163	24,345	23,674	24,375	22,847	-6.3%	-28.6%
	FTE	1,333	1,257	1,014	986	1,016	952		
	Doctoral SSCH	10,676	11,244	12,184	12,954	13,224	11,917	-9.9%	11.6%
FTE	356	375	406	432	441	397			
	Inst Total SSCH	223,709	210,067	196,323	184,807	168,634	152,478	-9.6%	-31.8%
FTE	7,724	7,254	6,747	6,358	5,824	5,273			
UAM	Undergraduate SSCH	71,774	66,621	60,922	59,585	55,870	50,365	-9.9%	-29.8%
	FTE	2,393	2,221	2,031	1,986	1,862	1,679		
	Graduate SSCH	5,987	6,579	6,913	7,062	7,906	7,075	-10.5%	18.2%
	FTE	250	274	288	294	329	295		
	Doctoral SSCH	-	-	-	-	-	-		
FTE									
	Inst Total SSCH	77,761	73,200	67,835	66,647	63,776	57,440	-9.9%	-26.1%
FTE	2,642	2,495	2,319	2,281	2,192	1,974			
UAMS	Undergraduate SSCH	17,308	17,027	19,701	24,170	28,466	30,053	5.6%	73.6%
	FTE	577	568	657	806	949	1,002		
	Graduate SSCH	25,360	22,767	21,362	20,659	19,799	14,578	-26.4%	-42.5%
	FTE	1,057	949	890	861	825	607		
	Doctoral SSCH	43,774	42,911	41,767	40,775	40,057	37,999	-5.1%	-13.2%
FTE	1,512	1,449	1,489	1,450	1,411	1,296			
	Inst Total SSCH	86,442	82,705	82,830	85,604	88,322	82,630	-6.4%	-4.4%
FTE	3,145	2,965	3,036	3,117	3,185	2,906			
UAPB	Undergraduate SSCH	72,693	70,595	66,257	66,327	64,578	55,519	-14.0%	-23.6%
	FTE	2,423	2,353	2,209	2,211	2,153	1,851		
	Graduate SSCH	1,493	1,663	2,010	2,663	2,911	2,937	0.9%	96.7%
	FTE	62	69	84	111	121	122		
	Doctoral SSCH	-	-	-	-	-	-		
FTE									
	Inst Total SSCH	74,186	72,258	68,267	68,990	67,489	58,456	-13.4%	-21.2%
FTE	2,485	2,423	2,292	2,322	2,274	1,973			
UCA	Undergraduate SSCH	259,587	257,669	249,463	235,283	222,888	208,108	-6.6%	-19.8%
	FTE	8,653	8,589	8,315	7,843	7,430	6,937		
	Graduate SSCH	27,887	25,700	23,929	23,319	25,204	21,044	-16.5%	-24.5%
	FTE	1,162	1,071	997	972	1,050	877		
	Doctoral SSCH	8,726	10,859	12,810	13,092	13,403	10,710	-20.1%	22.7%
FTE	364	453	534	546	559	446			
	Inst Total SSCH	296,200	294,228	286,202	271,694	261,495	239,862	-8.3%	-19.0%
FTE	10,179	10,112	9,846	9,360	9,038	8,260			
TOTAL	Undergraduate SSCH	2,059,036	2,036,720	1,980,903	1,896,101	1,841,669	1,761,858	-4.3%	-14.4%
	FTE	68,635	67,891	66,030	63,203	61,389	58,729		
	Graduate SSCH	294,938	286,104	282,696	291,115	300,489	246,167	-18.1%	-16.5%
	FTE	12,289	11,921	11,779	12,130	12,520	10,257		
	Doctoral SSCH	81,491	83,812	85,000	85,930	86,071	78,332	-9.0%	-3.9%
FTE	2,909	2,972	3,105	3,133	3,126	2,790			
	Grand Total SSCH	2,435,465	2,406,636	2,348,599	2,273,146	2,228,229	2,086,357	-6.4%	-14.3%
FTE	83,833	82,784	80,914	78,466	77,035	71,775			

*Undergraduate does not include concurrent

TABLE 7.4B - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC TWO-YEAR INSTITUTIONS, 2017-18 THROUGH 2022-23

Institution		TOTAL SSCH / FTE ENROLLMENTS IN --					2022-2023		% SSCH Change	
		2017/18	2018/19	2019/2020	2020/21	2021/22	1 Year	5 Year		
ANC	SSCH	23,946	21,925	22,961	20,854	18,725	17,255	-7.9%	-27.9%	
	FTE	798	731	765	695	624	575			
ASUB	SSCH	72,327	68,182	64,650	56,982	50,235	45,033	-10.4%	-37.7%	
	FTE	2,411	2,273	2,155	1,899	1,675	1,501			
ASUMH	SSCH	25,807	26,502	23,941	21,701	21,414	19,530	-8.8%	-24.3%	
	FTE	860	883	798	723	714	651			
ASUMS	SSCH	20,081	17,587	15,961	15,432	14,102	9,805	-30.5%	-51.2%	
	FTE	669	586	532	514	470	327			
ASUN	SSCH	49,908	51,348	49,705	43,828	44,963	16,364	-63.6%	-67.2%	
	FTE	1,664	1,712	1,657	1,461	1,499	546			
ASUTR	SSCH	17,823	16,440	17,538	14,256	12,579	5,193	-58.7%	-70.9%	
	FTE	594	548	585	475	419	173			
BRTC	SSCH	32,949	33,456	30,666	29,441	28,370	24,693	-13.0%	-25.1%	
	FTE	1,098	1,115	1,022	981	946	823			
CCCUA	SSCH	21,315	20,473	22,434	20,472	19,754	17,047	-13.7%	-20.0%	
	FTE	711	682	748	682	659	568			
EACC	SSCH	16,615	19,482	22,505	18,617	17,051	12,814	-24.8%	-22.9%	
	FTE	554	649	750	621	568	427			
NAC	SSCH	37,122	34,804	33,652	30,215	29,613	26,480	-10.6%	-28.7%	
	FTE	1,237	1,160	1,122	1,007	987	883			
NPC	SSCH	50,639	49,536	51,280	44,883	44,274	41,615	-6.0%	-17.8%	
	FTE	1,688	1,651	1,709	1,496	1,476	1,387			
NWACC	SSCH	133,669	131,644	133,173	113,554	105,141	94,626	-10.0%	-29.2%	
	FTE	4,456	4,388	4,439	3,785	3,505	3,154			
OZC	SSCH	20,735	19,825	20,367	18,542	16,582	14,759	-11.0%	-28.8%	
	FTE	691	661	679	618	553	492			
PCCUA	SSCH	20,479	21,042	21,040	17,971	17,886	15,789	-11.7%	-22.9%	
	FTE	683	701	701	599	596	526			
SACC	SSCH	28,158	28,318	27,425	23,670	23,389	19,417	-17.0%	-31.0%	
	FTE	939	944	914	789	780	647			
SAUT	SSCH	27,936	25,119	21,658	22,495	21,291	17,655	-17.1%	-36.8%	
	FTE	931	837	722	750	710	589			
SEAC	SSCH	24,363	23,704	24,396	21,195	18,176	14,229	-21.7%	-41.6%	
	FTE	812	790	813	707	606	474			
UACCB	SSCH	23,566	24,372	25,126	21,156	18,700	16,209	-13.3%	-31.2%	
	FTE	786	812	838	705	623	540			
UACCH-T	SSCH	27,449	24,766	22,780	19,239	17,644	13,497	-23.5%	-50.8%	
	FTE	915	826	759	641	588	450			
UACCM	SSCH	42,195	40,193	38,772	38,379	35,963	32,899	-8.5%	-22.0%	
	FTE	1,407	1,340	1,292	1,279	1,199	1,097			
UACCRM	SSCH	13,381	12,574	14,226	14,535	14,498	10,971	-24.3%	-18.0%	
	FTE	446	419	474	485	483	366			
UAPTC	SSCH	115,243	106,607	112,783	103,722	98,121	85,454	-12.9%	-25.8%	
	FTE	3,841	3,554	3,759	3,457	3,271	2,849			
Two-Year Total	SSCH	845,706	817,899	817,039	731,139	688,471	571,334	-17.0%	-32.4%	
	FTE	28,190	27,263	27,235	24,371	22,949	19,044			

*Undergraduate does not include concurrent

TABLE 7.5 – STUDENT HEADCOUNT BY INSTITUTION, 2018-2023

INSTITUTION							% Change	
	2018	2019	2020	2021	2022	2023	1 Year	5 Year
Public Universities								
ASUJ	19,031	18,977	18,762	18,452	18,427	16,724	-9.2%	-12.1%
ATU	13,487	13,722	13,315	12,257	10,943	10,408	-4.9%	-22.8%
HSU	3,848	4,564	4,554	3,610	3,317	2,871	-13.4%	-25.4%
SAUM	5,467	5,183	5,249	5,212	5,468	5,796	6.0%	6.0%
UAF	30,416	30,485	30,195	30,352	31,892	32,867	3.1%	8.1%
UAFS	7,542	7,365	6,987	6,478	6,135	5,896	-3.9%	-21.8%
UALR	14,429	12,992	11,826	10,955	10,391	9,556	-8.0%	-33.8%
UAM	4,302	3,716	3,434	3,287	3,290	3,142	-4.5%	-27.0%
UAMS	3,106	2,996	3,015	3,241	3,442	3,477	1.0%	11.9%
UAPB	2,872	2,818	2,724	2,898	2,905	2,560	-11.9%	-10.9%
UCA	12,948	12,741	12,333	11,834	11,548	10,933	-5.3%	-15.6%
Universities Subtotal	117,448	115,559	112,394	108,576	107,758	104,230	-3.3%	-11.3%
Public Colleges								
ANC	2,066	2,006	1,967	1,757	1,847	1,816	-1.7%	-12.1%
ASUB	5,154	4,716	4,427	3,939	3,724	3,640	-2.3%	-29.4%
ASUMH	1,948	1,848	1,809	1,721	1,629	1,565	-3.9%	-19.7%
ASUMS	2,029	1,852	1,705	1,568	1,420	1,175	-17.3%	-42.1%
ASUN	4,786	4,962	4,677	4,280	4,387	2,342	-46.6%	-51.1%
ASUTR	1,691	1,663	1,512	1,716	2,054	1,832	-10.8%	8.3%
BRTC	2,187	2,261	2,084	1,980	1,980	2,021	2.1%	-7.6%
CCCUA	1,970	1,948	1,880	1,793	1,693	1,533	-9.5%	-22.2%
EACC	1,580	1,719	1,868	1,417	1,597	1,602	0.3%	1.4%
NAC	2,311	2,217	2,110	2,049	2,197	2,170	-1.2%	-6.1%
NPC	3,466	3,377	3,211	2,911	2,812	2,661	-5.4%	-23.2%
NWACC	11,098	11,322	11,389	10,235	9,793	9,819	0.3%	-11.5%
OZC	1,586	1,553	1,559	1,376	1,410	1,276	-9.5%	-19.5%
PCCUA	2,143	1,930	1,894	1,491	1,598	1,438	-10.0%	-32.9%
SACC	2,078	2,107	2,007	1,767	1,685	1,533	-9.0%	-26.2%
SAUT	1,929	1,895	1,718	1,546	1,523	1,257	-17.5%	-34.8%
SEAC	1,790	1,742	1,847	1,568	1,475	1,237	-16.1%	-30.9%
UACCB	1,665	1,696	1,864	1,513	1,357	1,255	-7.5%	-24.6%
UACCH-T	2,082	1,999	1,899	1,675	1,516	1,464	-3.4%	-29.7%
UACCM	2,513	2,473	2,344	2,400	2,508	2,268	-9.6%	-9.7%
UACCRM	1,187	1,051	1,081	964	902	807	-10.5%	-32.0%
UAPTC	8,077	7,465	7,846	6,953	6,439	5,777	-10.3%	-28.5%
Colleges Subtotal	65,336	63,802	62,698	56,619	55,546	50,488	-9.1%	-22.7%
PUBLIC TOTAL	182,784	179,361	175,092	165,195	163,304	154,718	-5.3%	-15.4%
Independent								
BHCLR	865	823	802	911	869	742	-14.6%	-14.2%
JSN	102	112	58	83	102	108	5.9%	5.9%
ABC	762	790	732	570	604	596	-1.3%	-21.8%
ACHE	162	318	516	714	781	817	4.6%	404.3%
CBC	876	850	794	709	681	650	-4.6%	-25.8%
CCC	0	102	91	78	99	118	19.2%	NA
CRC	226	209	202	211	206	287	39.3%	27.0%
EC	273	261	236	215	177	182	2.8%	-33.3%
HC	1,244	1,222	1,132	1,102	1,135	1,161	2.3%	-6.7%
HU	6,377	5,746	5,181	4,928	5,393	5,190	-3.8%	-18.6%
JBU	3,074	2,858	2,774	2,758	2,782	2,718	-2.3%	-11.6%
LC	706	693	708	689	607	539	-11.2%	-23.7%
OBU	1,657	1,772	1,757	1,835	1,855	1,865	0.5%	12.6%
PSC	1,011	1,088	1,083	947	793	943	18.9%	-6.7%
SC	985	1,133	1,205	994	1,064	1,394	31.0%	41.5%
UO	821	928	875	936	852	855	0.4%	4.1%
WBC	544	525	590	656	671	629	-6.3%	15.6%
INDEPENDENT TOTAL	19,685	19,430	18,736	18,336	18,671	18,794	0.7%	-4.5%
GRAND TOTAL	202,469	198,791	193,828	183,531	181,975	173,512	-4.7%	-14.3%

Source: AHEIS

TABLE 7.6A – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR FOUR-YEAR INSTITUTIONS: 2014-15 THROUGH 2023-24

RESIDENT

Institution	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ASUJ	7,720	8,050	8,200	8,478	8,608	8,900	8,900	8,900	9,310	9,680
ATU	7,248	7,740	8,280	8,880	9,068	9,255	9,255	9,539	9,682	9,972
HSU	7,561	7,809	8,116	8,311	8,436	8,811	9,240	9,450	9,450	9,450
SAUM	7,656	7,896	8,196	8,346	8,676	8,980	8,980	9,310	9,580	9,820
UAF	8,208	8,521	8,819	9,062	9,129	9,385	9,385	9,572	9,656	9,747
UAFS	5,962	6,322	6,701	6,935	7,128	7,339	7,339	7,339	7,984	8,594
UALR	8,045	8,165	8,633	8,936	9,439	9,529	9,529	9,529	9,529	9,634
UAM	6,082	6,447	7,210	7,462	7,696	7,909	7,909	8,029	8,431	8,868
UAPB	5,956	6,271	6,676	7,212	7,842	8,064	8,064	8,064	8,574	9,019
UCA	7,889	7,889	8,224	8,524	8,751	9,188	9,338	9,563	9,778	10,118
Average	7,233	7,511	7,906	8,214	8,477	8,736	8,477	8,929	9,197	9,490
Average %										
Change	13.06%	3.85%	5.25%	3.91%	3.20%	3.05%	3.20%	5.34%	3.00%	3.18%

NON-RESIDENT

Institution	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ASUJ	13,480	14,215	14,260	14,778	15,298	15,860	15,860	15,860	16,630	17,270
ATU	13,518	14,190	14,850	15,660	15,848	16,215	16,215	16,709	16,957	17,465
HSU	13,921	14,409	14,956	9,961	10,086	10,521	11,640	12,210	12,210	12,210
SAUM	11,106	11,466	11,856	12,156	12,786	13,480	14,020	14,530	15,010	15,400
UAF	20,299	21,825	23,168	24,308	25,167	25,873	25,873	26,389	27,410	28,772
UAFS	13,192	14,122	15,011	15,776	15,969	16,429	16,429	16,429	16,954	17,174
UALR	19,029	19,235	20,888	21,191	21,694	21,784	21,784	21,784	21,784	22,084
UAM	12,052	12,297	13,060	13,312	13,546	13,759	13,759	13,879	14,281	14,718
UAPB	11,626	12,053	12,706	13,464	14,094	14,574	14,574	14,574	15,744	17,029
UCA	13,806	13,806	14,447	15,047	15,274	15,998	16,148	16,433	16,728	17,258
Average	14,203	14,762	15,520	14,762	15,520	16,449	15,976	16,880	17,371	17,938
Average %										
Change	13.23%	3.94%	5.14%	-4.89%	5.14%	5.99%	2.64%	5.66%	2.91%	3.27%

SOURCE: ADHE FORM 18-1

TABLE 7.6B – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR TWO-YEAR INSTITUTIONS: 2014-15 THROUGH 2023-24

RESIDENT

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

NON-RESIDENT

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

SOURCE: ADHE FORM 18-1

TABLE 7.6C – 2023-24 FULL TIME ANNUALIZED FALL TUITION AND MANDATORY FEES COMPARED TO THE ESTIMATED SREB MEDIAN

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	2023-24 ANNUAL TUITION	2023-24 ANNUAL FEES	2023-24 TUITION & FEES	SREB (PROJECTED)* 2023-24 TUITION & FEES
UAF	7,665	2,082	9,747	11,911
LEVEL 1 GROUP AVERAGE	7,665	2,082	9,747	11,911
UALR	6,600	3,034	9,634	10,125
LEVEL 2 GROUP AVERAGE	6,600	3,034	9,634	10,125
ASUJ	8,970	710	9,680	9,557
ATU	7,493	2,479	9,972	9,557
UCA	7,140	2,978	10,118	9,557
LEVEL 3 GROUP AVERAGE	7,868	2,056	9,924	9,557
HSU	7,395	2,055	9,450	8,831
SAUM	7,200	2,620	9,820	8,831
LEVEL 4 GROUP AVERAGE	7,298	2,338	9,635	8,831
UAM	5,400	3,468	8,868	8,313
LEVEL 5 GROUP AVERAGE	5,400	3,468	8,868	8,313
UAPB	6,060	2,959	9,019	7,832
UAFS	5,640	2,954	8,594	7,832
LEVEL 6 GROUP AVERAGE	5,850	2,956	8,806	7,832

COLLEGE UNDERGRADUATE RESIDENT

Institution	2023-24 Annual Tuition		2023-24 Annual Fees	2023-24 Tuition & Fees		2023-24 Projected SREB Median*
	IN-DISTRICT	IN-STATE		IN-DIST	IN-STATE	
UAPTC		4,260	1,800		6,060	3,821
NWACC	2,370	4,350	1,320	3,690	5,670	3,821
LEVEL 1 GROUP AVERAGE	2,370	4,305	1,560	3,690	5,865	3,821
ASUB		3,420	600		4,020	4,475
LEVEL 2 GROUP AVERAGE	2,640	2,970	690	3,480	3,660	4,475
ANC	2,250	2,550	500	2,750	3,050	4,182
ASUMS	3,810	4,440	0	3,810	4,440	4,182
ASUMH		3,270	690		3,960	4,182
ASUN		3,210	690		3,900	4,182
ASUTR		3,270	1,190		4,460	4,182
BRTC		3,210	1,380		4,590	4,182
CCCUA	2,400	2,820	1,620	4,020	4,440	4,182
EACC	2,880	3,180	410	3,290	3,590	4,182
NAC	2,940	3,750	1,020	3,960	4,770	4,182
NPC ¹	3,300	3,600	1,800	4,950	5,400	4,182
OZC		2,790	1,030		3,820	4,182
PCCUA	2,310	2,730	920	3,230	3,650	4,182
SAC	2,670	3,090	1,320	3,990	4,410	4,182
SAUT		3,300	1,530		4,830	4,182
SEAC		3,300	1,660		4,960	4,182
UACCB	2,520	2,970	1,920	4,440	4,890	4,182
UACCH-T	2,370	2,850	1,030	3,400	3,880	4,182
UACCM	3,210	3,360	1,320	4,530	4,680	4,182
UACCRM	2,580	3,000	1,830	4,410	4,830	4,182
LEVEL 3 GROUP AVERAGE	2,787	3,205	1,113	3,852	4,318	4,182

*2023-24 SREB median inflated by 3.27 % per year based on HEPI index three-year average.

¹NPC In-District fees = \$1,650

TABLE 7.7 – UNRESTRICTED TUITION AND FEES AS A PERCENT OF TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES: 2011-12 THROUGH 2021-2022

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	10 yr. Avg.
Universities												
ASUJ ¹	59.0%	54.6%	57.3%	57.5%	57.2%	59.2%	57.0%	60.1%	59.0%	59.0%	56.3%	57.8%
ATU ²	60.7%	57.0%	61.5%	63.6%	61.3%	63.1%	64.9%	66.0%	62.0%	61.2%	54.9%	61.5%
HSU ³	55.2%	56.3%	55.2%	54.7%	52.5%	52.8%	49.9%	46.7%	53.3%	48.7%	50.1%	52.3%
SAUM	54.7%	53.3%	57.4%	58.5%	64.2%	64.8%	64.6%	63.3%	66.2%	65.9%	70.8%	62.2%
UAF ⁴	56.5%	58.3%	60.2%	63.7%	65.9%	68.2%	70.9%	71.7%	66.1%	72.6%	71.1%	65.9%
UAFS	49.6%	50.7%	50.5%	51.7%	51.6%	51.8%	53.4%	54.2%	55.8%	50.2%	53.2%	52.1%
UALR ⁵	49.9%	50.5%	50.4%	51.2%	50.3%	51.1%	50.7%	48.3%	52.3%	57.2%	45.3%	50.7%
UAM ⁶	47.4%	39.3%	40.9%	48.9%	47.7%	53.3%	54.1%	50.6%	48.2%	49.7%	46.1%	47.8%
UAPB ⁷	43.0%	44.7%	40.5%	36.8%	36.6%	38.4%	40.2%	40.1%	41.3%	41.6%	33.7%	39.7%
UCA	56.1%	56.0%	53.7%	60.1%	53.5%	58.1%	58.4%	58.0%	58.9%	58.3%	56.7%	57.1%
	53.2%	52.1%	52.8%	54.7%	54.1%	56.1%	56.4%	55.9%	56.3%	56.4%	53.8%	54.7%
Colleges												
ANC	29.1%	17.7%	17.4%	18.4%	19.1%	19.5%	21.3%	19.7%	21.6%	21.9%	22.0%	20.7%
ASUB	21.6%	39.2%	38.7%	40.2%	38.6%	41.9%	42.3%	36.3%	38.4%	35.3%	34.4%	37.0%
ASUMS ⁸	38.9%	37.7%	69.6%	36.7%	33.7%	29.9%	30.2%	40.3%	39.8%	37.0%	38.3%	39.3%
ASUMH	39.7%	41.0%	41.6%	40.9%	41.8%	41.6%	41.7%	28.8%	29.5%	23.4%	21.4%	35.6%
ASUN	39.7%	38.5%	33.7%	42.7%	40.3%	49.3%	48.8%	45.6%	54.5%	49.3%	53.8%	45.1%
ASUTR	32.4%	31.2%	38.3%	42.0%	39.9%	39.9%	40.8%	37.5%	43.8%	39.3%	39.6%	38.6%
BRTC	30.5%	44.2%	40.6%	40.3%	36.7%	35.6%	30.8%	37.7%	38.7%	47.9%	45.1%	38.9%
CCCUA	38.5%	32.3%	34.0%	37.5%	38.0%	38.6%	40.3%	37.6%	42.2%	44.7%	32.0%	37.8%
EACC	29.7%	30.5%	29.5%	28.4%	30.1%	28.8%	24.0%	22.8%	30.0%	27.4%	25.9%	27.9%
NAC	31.7%	35.9%	100.1%	32.2%	32.3%	31.3%	34.5%	34.9%	37.0%	38.8%	30.2%	39.9%
NPC	40.7%	40.7%	39.3%	38.2%	41.1%	39.8%	37.9%	39.9%	42.6%	40.9%	40.1%	40.1%
NWACC	54.7%	58.9%	59.3%	61.3%	57.4%	58.8%	55.3%	51.4%	52.1%	58.5%	45.2%	55.7%
OZC	45.0%	44.3%	43.7%	39.4%	38.9%	41.4%	41.8%	43.4%	44.4%	41.0%	39.8%	42.1%
PCCUA	23.9%	19.8%	19.8%	17.9%	17.1%	19.1%	17.9%	18.5%	18.4%	16.2%	15.6%	18.6%
SACC	39.6%	38.6%	400.7%	39.9%	38.8%	39.8%	41.3%	39.6%	38.8%	39.1%	45.2%	72.8%
SAUT ⁹	38.6%	31.7%	19.1%	36.9%	37.9%	34.4%	35.0%	35.4%	34.6%	34.8%	30.3%	33.5%
SEAC	35.3%	35.5%	28.9%	32.3%	31.4%	30.9%	26.5%	28.0%	33.0%	31.3%	28.1%	31.0%
UACCB	50.3%	35.5%	33.4%	33.7%	35.7%	34.2%	34.7%	35.1%	37.1%	28.5%	29.2%	35.2%
UACCH-T	25.2%	26.6%	23.5%	23.6%	25.8%	28.8%	30.8%	30.5%	31.6%	31.3%	28.5%	27.8%
UACCM	51.4%	44.1%	45.4%	46.5%	42.9%	51.5%	48.6%	55.2%	47.4%	58.1%	30.4%	47.4%
UACCRM	35.1%	35.9%	38.1%	36.9%	38.1%	38.2%	41.0%	40.1%	41.0%	37.9%	40.0%	38.4%
UAPTC	61.5%	62.6%	62.5%	67.3%	62.6%	58.5%	56.5%	59.4%	59.8%	62.1%	55.6%	60.8%
	37.9%	37.4%	57.1%	37.9%	37.2%	37.8%	37.4%	37.2%	38.9%	38.4%	35.0%	39.3%

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

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 College (El Dorado)	SAC
Southern Arkansas University - Tech (Camden)	SAUT
Southeast Arkansas College (Pine Bluff)	SEAC
UA Community College at Batesville	UACCB
UA Community College at Hope-Texarkana	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

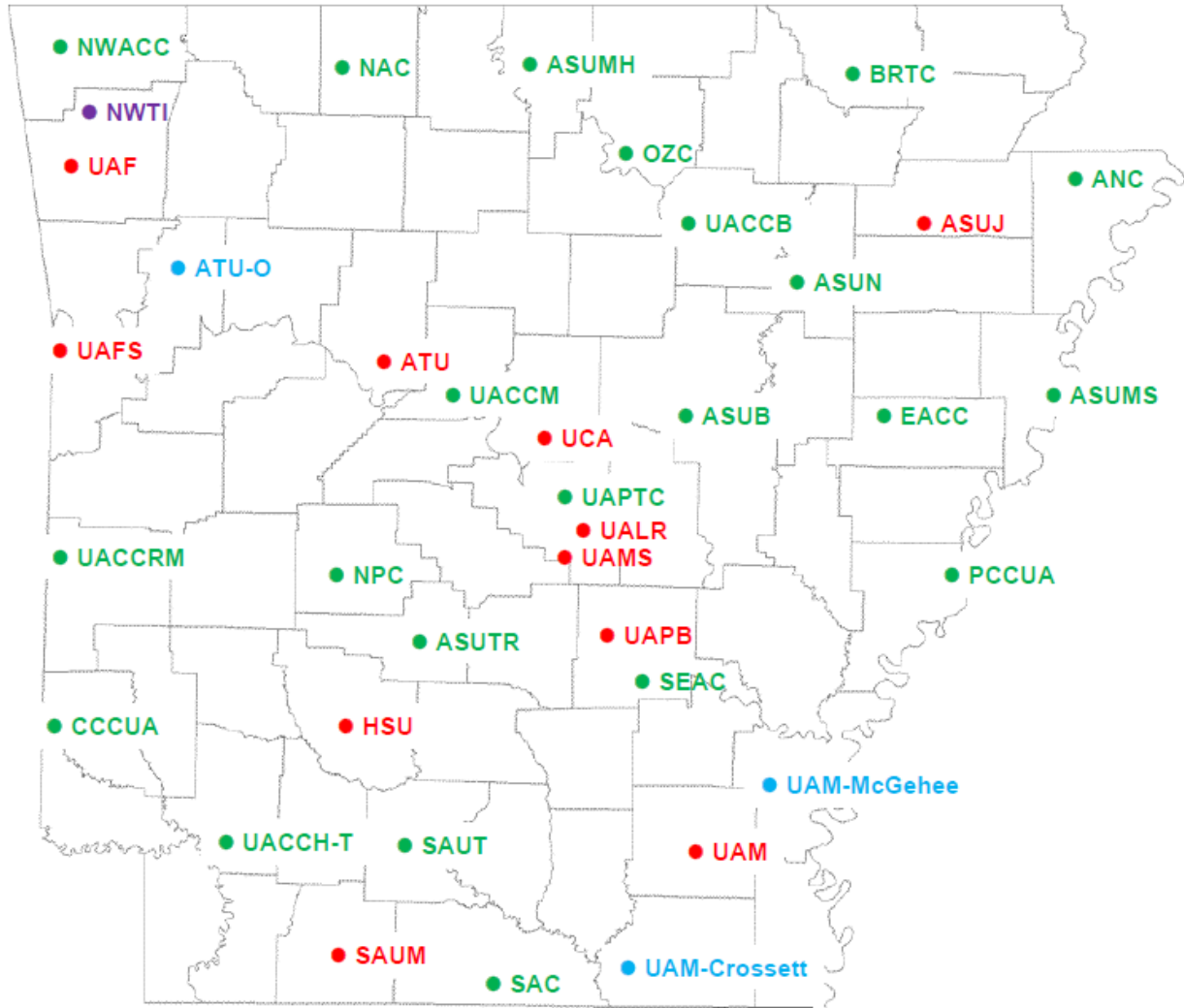
Technical Institute

Northwest Technical Institute	NWTI
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APPENDIX 2 – GLOSSARY OF COMMONLY USED TERMS AND ACRONYMS

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

APPENDIX 3 – ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS



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

Universities

Arkansas State University (Jonesboro)	ASUJ
Arkansas Tech University (Russellville)	ATU
Henderson State University (Arkadelphia)	HSU
Southern Arkansas University (Magnolia)	SAUM
University of Arkansas (Fayetteville)	UAF
University of Arkansas - 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 College (El Dorado)	SAC
Southern Arkansas University - Tech (Camden)	SAUT
Southeast Arkansas College (Pine Bluff)	SEAC
UA Community College at Batesville	UACCB
UA Community College at Hope-Texarkana	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	Crossett
UAM - College of Technology - McGehee	McGehee

Technical Institute

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

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

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