

Arkansas Department of Higher Education

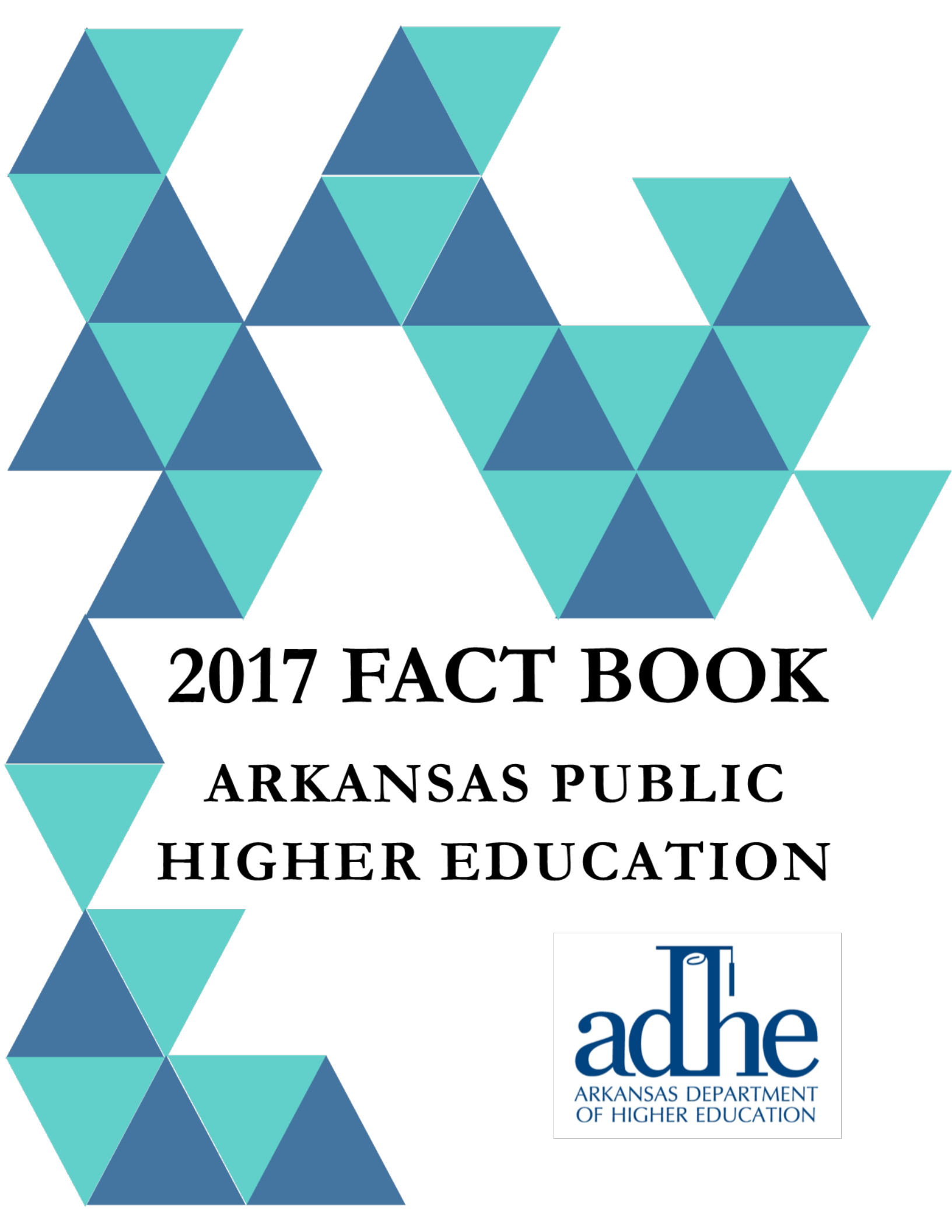
Fact Book 2017



Institutional Finance

December 2018

Arkansas Department of Higher Education
423 Main Street, Suite 400 Little Rock, AR 72201



2017 FACT BOOK

ARKANSAS PUBLIC HIGHER EDUCATION



2017 ARKANSAS HIGHER EDUCATION COORDINATING BOARD

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El Dorado, AR
Term Expires: 2018

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Searcy, AR
Term Expires: 2021

DR. MICHAEL STANTON, SECRETARY
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Term Expires: 2021

DR. CHARLES ALLEN
Little Rock, AR
Term Expires: 2019

MR. KEVEN ANDERSON
Rogers, AR
Term Expires: 2023

MR. AL BRODELL
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Term Expires: 2023

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Term Expires: 2020

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Term Expires: 2022

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DeQueen, AR
Term Expires 2018

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Fort Smith, AR
Term Expires: 2019

Fact Book:
**Arkansas Public Higher
Education**

August 2017



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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 2017-19 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 2017-19 biennium; **(2)** 2017-19 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 2017 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 2017-19 BIENNIUM

TABLE 1.1A. SUMMARY OF OPERATING NEEDS & RECOMMENDATIONS FOR THE 2017-19 BIENNIUM

Institution Type	Fiscal Year 2016-17 Base						FY2017-18				FY2018-19		
							AHECB Recommendations				AHECB Recommendations		
							100% Model Calculated Need	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
	90% Current RSA Base	10% Performance Funding	Total Current RSA Base (5/4/2016)	EETF (5/11/2016)	WF2000 (5/4/2016)	Total Fiscal Year Base							
Colleges	127,731,761	14,192,418	141,924,179	7,719,788	22,589,450	172,233,417	214,574,766	180,217,045	7,983,628	4.6%	184,001,603	3,784,558	2.1%
Universities	363,000,266	40,333,363	403,333,629	39,300,206	0	442,633,835	748,841,595	568,917,891	126,284,056	28.5%	580,865,167	11,947,276	2.1%
Subtotal	490,732,027	54,525,781	545,257,808	47,019,994	22,589,450	614,867,252	963,416,361	749,134,937	134,267,685	21.8%	764,866,770	15,731,834	2.1%
Technical Centers			5,272,810	0	2,157,610	7,430,420	12,006,056	10,064,877	2,634,457	35.5%	10,276,239	211,362	2.1%
Grand Total			550,530,618	47,019,994	24,747,060	622,297,672	975,422,417	759,199,813	136,902,141	22.0%	775,143,009	15,943,196	2.1%

Non-Formula Entity Type	Fiscal Year 2016-17 Base			FY2017-18			FY2018-19		
				AHECB Recommendations			AHECB Recommendations		
				Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
	Total Current RSA Base (5/4/2016)	EETF (5/11/16)	Total Fiscal Year Base						
Non-Formula Entities	87,827,357	14,302,917	102,130,274	119,335,524	17,205,249	16.8%	\$122,233,783	\$2,898,260	16.8%
Health Care-Related UAMS	95,204,430	10,147,619	105,352,049	120,214,064	14,862,015	14.1%	\$123,918,186	\$3,704,122	24.9%
Grand Total	183,031,787	24,450,536	207,482,323	239,549,587	32,067,264	15.5%	\$246,151,969	\$6,602,382	20.6%

All Institution Types	Fiscal Year 2016-17 Base						FY2017-18 AHECB Recommendation			FY2018-19 AHECB Recommendation		
	90% Current RSA Base	10% Performance Funding	Total Current RSA Base (5/4/2016)	EETF (5/11/2016)	WF2000 (5/4/2016)	Total Fiscal Year Base	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
Total	490,732,027	54,525,781	733,562,405	71,470,530	24,747,060	829,779,995	998,749,400	168,969,406	20.4%	1,021,294,979	22,545,578	2.3%

NOTE: FY2016-17 Base - DFA Forecast as of 5/4/2016

TABLE 1.1B. TWO-YEAR COLLEGES: OPERATING NEEDS & RECOMMENDATIONS FOR 2017-19 BIENNIUM

Inst	FY2016-17						FY2017-18					FY2018-19	
	90% Needs-based RSA Base	10% Outcomes-based RSA Base	Total RSA Base	EETF	WF2000	Total Base (RSA, EETF & WF2000)	Total Need	% of Need Met	Adjustment to Reach 75% of Need	Total Recommendation	% of Need Met	2.1% Continuing Level	Total Recommendation
ANC	7,719,347	857,705	8,577,052	781,029	730,954	10,089,035	10,089,035	100.0%	0	10,089,035	100.0%	211,870	10,300,904
ASUB	10,652,154	1,183,573	11,835,727	1,558,008	801,945	14,195,680	17,291,657	82.1%	0	14,195,680	82.1%	298,109	14,493,789
ASUMH	3,283,299	364,811	3,648,110	0	823,929	4,472,039	6,897,913	64.8%	701,396	5,173,435	75.0%	108,642	5,282,077
ASUMS	3,472,206	385,801	3,858,007	0	2,190,914	6,048,921	7,687,536	78.7%	0	6,048,921	78.7%	127,027	6,175,948
ASUN	5,393,064	599,229	5,992,293	0	1,417,628	7,409,921	11,857,653	62.5%	1,483,319	8,893,240	75.0%	186,758	9,079,998
BRTC	5,502,164	611,352	6,113,516	0	2,245,209	8,358,725	9,340,575	89.5%	0	8,358,725	89.5%	175,533	8,534,258
CCCUA	3,056,222	339,580	3,395,802	0	1,350,337	4,746,139	7,193,341	66.0%	648,867	5,395,006	75.0%	113,295	5,508,301
CotO	3,174,535	352,726	3,527,261	0	1,156,386	4,683,647	6,021,115	77.8%	0	4,683,647	77.8%	98,357	4,782,004
EACC	5,209,252	578,806	5,788,058	815,344	0	6,603,402	6,603,402	100.0%	0	6,603,402	100.0%	138,671	6,742,074
NAC	7,170,268	796,696	7,966,964	481,533	575,177	9,023,674	9,101,850	99.1%	0	9,023,674	99.1%	189,497	9,213,171
NPC	8,141,840	904,649	9,046,489	1,219,462	668,021	10,933,972	11,656,798	93.8%	0	10,933,972	93.8%	229,613	11,163,586
NWACC	9,557,282	1,061,920	10,619,202	1,077,690	0	11,696,892	20,455,496	57.2%	3,644,730	15,341,622	75.0%	322,174	15,663,796
OZC	2,813,828	312,648	3,126,475	0	1,271,841	4,398,316	6,339,756	69.4%	356,501	4,754,817	75.0%	99,851	4,854,668
PCCUA	8,156,779	906,309	9,063,088	794,035	529,856	10,386,979	10,386,979	100.0%	0	10,386,979	100.0%	218,127	10,605,105
SACC	5,430,876	603,431	6,034,307	557,637	461,389	7,053,333	8,383,651	84.1%	0	7,053,333	84.1%	148,120	7,201,453
SAUT	5,134,960	570,551	5,705,511	219,829	0	5,925,340	8,661,876	68.4%	571,067	6,496,407	75.0%	136,425	6,632,832
SEAC	5,073,118	563,680	5,636,798	0	1,975,199	7,611,997	7,611,997	100.0%	0	7,611,997	100.0%	159,852	7,771,849
UACCB	3,717,955	413,106	4,131,061	0	866,760	4,997,821	6,388,006	78.2%	0	4,997,821	78.2%	104,954	5,102,775
UACCM	4,519,940	502,216	5,022,155	0	1,291,186	6,313,341	9,188,120	68.7%	577,749	6,891,090	75.0%	144,713	7,035,803
UACCH	4,042,797	449,200	4,491,997	0	1,958,947	6,450,944	6,743,317	95.7%	0	6,450,944	95.7%	135,470	6,586,414
UACCRM	2,886,182	320,687	3,206,869	215,221	0	3,422,090	4,202,784	81.4%	0	3,422,090	81.4%	71,864	3,493,954
UAPTC	13,623,693	1,513,744	15,137,437	0	2,273,772	17,411,209	22,471,909	77.5%	0	17,411,209	77.5%	365,635	17,776,844
Total	127,731,761	14,192,418	141,924,179	7,719,788	22,589,450	172,233,417	214,574,766	80.3%	7,983,628	180,217,045	84.0%	3,784,558	184,001,603

TABLE 1.1C. FOUR-YEAR UNIVERSITIES: OPERATING NEEDS & RECOMMENDATIONS FOR THE 2017-19 BIENNIUM

Inst	2016-17					FY2017-18					FY2018-19	
	90% Needs-based RSA Base	10% Outcomes-based RSA Base	Total RSA	EETF	Total Base (RSA & EETF)	Total Need	% of Need	Adjustment to Reach 75% of Need	Total Recommendation	% of Need	2.1% Continuing Level	Total Recommendation
ASUJ	50,740,480	5,637,831	56,378,311	6,377,540	62,755,851	114,678,309	54.7%	23,252,881	86,008,732	75.0%	1,806,183	87,814,915
ATU	26,839,746	2,982,194	29,821,940	2,189,000	32,010,940	58,456,725	54.8%	11,831,604	43,842,544	75.0%	920,693	44,763,238
HSU	16,916,592	1,879,621	18,796,213	2,264,417	21,060,630	23,300,799	90.4%	0	21,060,630	90.4%	442,273	21,502,903
SAUM	14,026,479	1,558,498	15,584,976	1,338,773	16,923,749	31,627,908	53.5%	6,797,182	23,720,931	75.0%	498,140	24,219,071
UAF	105,782,841	11,753,649	117,536,490	9,917,233	127,453,723	253,357,244	50.3%	62,564,210	190,017,933	75.0%	3,990,377	194,008,309
UAFS	18,535,154	2,059,462	20,594,615	3,318,007	23,912,623	34,961,233	68.4%	2,308,302	26,220,925	75.0%	550,639	26,771,564
UALR	51,000,535	5,666,726	56,667,261	5,750,502	62,417,763	90,231,974	69.2%	5,256,218	67,673,981	75.0%	1,421,154	69,095,134
UAM	11,761,041	1,306,782	13,067,823	1,155,403	14,223,227	18,672,216	76.2%	0	14,223,227	76.2%	298,688	14,521,915
UAPB	19,594,164	2,177,129	21,771,294	2,005,756	23,777,049	27,059,267	87.9%	0	23,777,049	87.9%	499,318	24,276,367
UCA	47,803,235	5,311,471	53,114,705	4,983,575	58,098,280	96,495,920	60.2%	14,273,660	72,371,940	75.0%	1,519,811	73,891,751
Total	363,000,266	40,333,363	403,333,629	39,300,206	442,633,835	748,841,595	59.1%	126,284,056	568,917,891	76.0%	11,947,276	580,865,167

TABLE 1.1D. NON-FORMULA ENTITIES: OPERATING NEEDS & RECOMMENDATIONS FOR 2017-19 BIENNIUM

Institution/Entity	FY2016-17			FY2017-18				FY2018-19			
	Base			AHECB Recommendations				AHECB Recommendations			
	RSA	EETF	Total Base	2.1% Continuing Level	Base Operations & Program Enhancements	Total New Funds	Total Recommendation	2.1% Continuing Level	Base Operations & Program Enhancements	Total New Funds	Total Recommendation
ADTEC	1,500,000	0	1,500,000	31,500	0	31,500	1,531,500	32,162	0	32,162	1,563,662
AREON	0	0	0	0	1,200,000	1,200,000	1,200,000	0	0	0	1,200,000
ASU-System Office	2,362,680	152,757	2,515,437	49,616	0	49,616	2,565,053	50,658	0	50,658	2,615,712
ASU-Heritage	350,000	0	350,000	7,350	2,079,580	2,086,930	2,436,930	7,504	43,671	51,175	2,488,105
HSU-CEC	79,798	0	79,798	1,676	0	1,676	81,474	1,711	0	1,711	83,185
NWACC-CPTC	0	0	0	0	120,800	120,800	120,800	0	2,537	2,537	123,337
SACC-Arboretum	0	0	0	0	75,000	75,000	75,000	0	0	0	75,000
SAUT-ETA	368,404	36,735	405,139	7,736	100,000	107,736	512,876	7,899	0	7,899	520,775
SAUT-FTA	1,651,221	92,976	1,744,197	34,676	685,156	719,832	2,464,029	35,404	374,351	409,754	2,873,783
UA-SYS	3,417,950	285,199	3,703,149	71,777	260,647	332,424	4,035,573	73,284	5,473	78,757	4,114,330
UA-AS	2,327,380	140,980	2,468,360	48,875	82,706	131,581	2,599,941	49,901	1,654	51,556	2,651,496
UA-DivAgri	62,800,138	5,861,216	68,661,354	1,318,803	2,500,000	3,818,803	72,480,157	1,346,498	500,000	1,846,498	74,326,655
UA-ASMSA	1,113,015	7,733,055	8,846,070	23,373	565,840	589,213	9,435,283	23,864	0	23,864	9,459,147
UA-CS	2,295,575	0	2,295,575	48,207	105,000	153,207	2,448,782	49,219	2,205	51,424	2,500,206
UA-CJI	1,825,769	0	1,825,769	38,341	988,380	1,026,721	2,852,490	39,146	20,755	59,901	2,912,391
UAF-ARTP	0	0	0	0	250,000	250,000	250,000	0	0	0	250,000
UAF-Autism	0	0	0	0	2,500,000	2,500,000	2,500,000	0	0	0	2,500,000
UAF-GWG	0	0	0	0	1,200,000	1,200,000	1,200,000	0	0	0	1,200,000
UAF-Pryor Center	0	0	0	0	173,087	173,087	173,087	0	0	0	173,087
UAF-WTC AR	0	0	0	0	250,000	250,000	250,000	0	2,588	2,588	252,588
UALR-RAPS	4,087,836	0	4,087,836	85,845	1,689,000	1,774,845	5,862,681	87,647	50,670	138,317	6,000,998
UAPB-Nonformula*	3,647,591	0	3,647,591	612,278	0	612,278	4,259,869	89,457	0	89,457	4,349,326
Total	87,827,357	14,302,917	102,130,274	2,380,053	14,825,196	17,205,249	119,335,524	1,894,356	1,003,904	2,898,260	122,233,783

*Increase for RSA is greater than 2.1% for federal matching purposes.

Health-Related Non-Formula Entity - UAMS

	FY2016-17			FY2017-18				FY2018-19			
	Base			AHECB Recommendations				AHECB Recommendations			
	RSA	EETF	Total Base	2.1% Continuing Level	Base Operations & Program Enhancements	Total New Funds	Total Recommendation	2.1% Continuing Level	Base Operations & Program Enhancements	Total New Funds	Total Recommendation
UAMS	86,456,661	9,901,237	96,357,898	1,815,590	12,862,722	14,678,312	111,036,210	1,853,717	1,662,844	3,516,561	114,552,772
UAMS-ABUSE/RAPE/DV	735,000		735,000	15,435	0	15,435	750,435	15,759	0	15,759	766,194
UAMS-Child Safety	720,588		720,588	15,132	0	15,132	735,720	15,450	0	15,450	751,170
UAMS-Ped/Pysch/Res.	1,950,000		1,950,000	40,950	0	40,950	1,990,950	41,810	0	41,810	2,032,760
UAMS-IC	5,342,181	246,381	5,588,562	112,186	0	112,186	5,700,748	114,542	0	114,542	5,815,290
Total	95,204,430	10,147,619	105,352,049	1,999,293	12,862,722	14,862,015	120,214,064	2,041,278	1,662,844	3,704,122	123,918,186

TABLE 1.1E. TECHNICAL CENTERS: OPERATING NEEDS & RECOMMENDATIONS FOR 2017-19 BIENNIUM

	FY2016-17			FY2017-18					FY2018-19	
	RSA	Workforce 2000	Total Base	Total Need	% of Need Met	Adjustment to 75% of Need	Total Recommendation	% of Need	2.1% Continuing Level	Total Recommendation
ATU-Ozark	2,394,591	794,490	3,189,081	7,764,717	41.1%	2,634,457	5,823,538	75.0%	122,294	5,945,832
UAM-Crossett	1,154,300	657,024	1,811,324	1,811,324	100.0%	0	1,811,324	100.0%	38,038	1,849,362
UAM-McGehee	1,723,919	706,096	2,430,015	2,430,015	100.0%	0	2,430,015	100.0%	51,030	2,481,045
Total	5,272,810	2,157,610	7,430,420	12,006,056	61.9%	2,634,457	10,064,877	83.8%	211,362	10,276,239

TABLE 1.2: CAPITAL REQUESTS/RECOMMENDATIONS FOR THE 2017-19 BIENNIUM

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
ASUJ				
Projects:				
New College of Engineering Building	New Construction	\$15,161,925	4,000,000	4,000,000
College of Ed/Com Restrooms Renovation	Renovation/ADA	\$908,500	908,500	908,500
Library HVAC System Modernization	Renovation	\$2,351,090	2,000,000	2,000,000
Lab Sciences Lab & HVAC System Modernization	Renovation	\$5,485,133	1,291,500	1,291,500
College of Math HVAC Modernization	Renovation	\$747,263		
College of Fine Arts Studio Addition / Annex				
Removal	New Construction / ADA	\$6,654,963 - -		
Project Total		31,308,873	8,200,000	8,200,000
Critical Maintenance		18,353,149	1,840,000	1,840,000
Deferred Maintenance		246,840,637	4,940,000	4,940,000
Replacement Equipment & Library			2,342,774	2,342,774
Total		296,502,658	17,322,774	17,322,774
ATU				
Projects:				
Technology	Infrastructure Improvements	5,832,533	5,832,533	5,832,533
Academic Classroom Building	New Construction	29,057,675	2,367,467	2,367,467
Hull Building	Renovation	5,281,787		
Project Total		40,171,995	8,200,000	8,200,000
Critical Maintenance		2,984,742	300,000	300,000
Deferred Maintenance		122,897,259	2,460,000	2,460,000
Replacement Equipment & Library			1,361,321	1,361,321
Total		166,053,995	12,321,321	12,321,321
HSU				
Projects:				
HPER Building	New Construction	18,000,000	3,000,000	3,000,000
Russell Fine Arts Building	Renovation/Remodeling	6,000,000	3,000,000	3,000,000
School of Business Building	Renovation/Remodeling	14,139,400	1,200,000	1,200,000
Land Acquisition	Construction: Other	600,000		
Project Total		38,739,400	7,200,000	7,200,000
Critical Maintenance		8,027,364	800,000	800,000
Deferred Maintenance		91,198,570	1,820,000	1,820,000
Replacement Equipment & Library			541,895	541,895
Total		137,965,334	10,361,895	10,361,895

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	A
SAUM				
Projects:				
Educational Building	New Construction	1,350,000	1,350,000	1,350,000
Technology Upgrades	Technology Infrastructure	3,465,750	3,465,750	3,465,750
STEM Training Center	Renovation	3,889,902	2,384,250	2,384,250
Livestock Feed Barn	New Construction	80,000		
Bridge to Pump Station	New Construction	75,000		
Project Total		8,860,652	7,200,000	7,200,000
Critical Maintenance		4,219,081	420,000	420,000
Deferred Maintenance		88,897,799	1,780,000	1,780,000
Replacement Equipment & Library			618,586	618,586
Total		101,977,532	10,018,586	10,018,586
UAF				
Projects:				
Center for Learning and Student Support	New Construction	11,536,746	5,000,000	5,000,000
Research Laboratory and Office Building	New Construction	45,433,550	3,000,000	3,000,000
Fine Arts Center	Restoration / Renovation	32,415,426	1,200,000	1,200,000
Business Building	Renovation	21,501,000		
Human Environmental Sciences Building	Restoration / Renovation	10,577,800		
John A. White Jr. Engineering Hall	Restoration / Addition	20,980,300		
Memorial Hall	Restoration / Renovation	19,030,935		
Mullins Library / Stacks	Restoration / Renovation	16,475,500		
Agriculture Building	Restoration / Renovation	20,000,400		
General Access Classroom and Office Building	New Construction	37,000,000		
Research Center at ARTP	New Construction	30,334,000		
Nanoscale Mat, Sci and Eng - North and South Wings	New Construction	57,785,000		
West Avenue Annex	Restoration / Renovation	6,288,229		
Kimble Hall / Office Tower	Renovation	9,393,000		
Project Total		338,751,886	9,200,000	9,200,000
Critical Maintenance		33,940,925	3,390,000	3,390,000
Deferred Maintenance		454,268,430	9,090,000	9,090,000
Replacement Equipment & Library			4,555,200	4,555,200
Total		826,961,241	26,235,200	26,235,200
UAFS				
Projects:				
Math-Science Building Upgrade and Lab Modernization	Renovation	14,500,000	3,000,000	3,000,000
Math-Science Building Expansion	New Construction	18,000,000	2,000,000	2,000,000
College of Business Building	New Construction	15,000,000	1,700,000	1,700,000
Project Total		47,500,000	6,700,000	6,700,000
Critical Maintenance		2,916,322	290,000	290,000
Deferred Maintenance		73,041,151	1,460,000	1,460,000
Replacement Equipment & Library			829,488	829,488
Total		123,457,472	9,279,488	9,279,488

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UALR				
Projects:				
Technology Infrastructure Improvements	Technology Infrastructure	9,802,121	4,000,000	4,000,000
Nanotechnology Center (CINS)	New Construction	4,118,514	3,000,000	3,000,000
Bldg. Infrastructure / Critical Maint.	Critical Maintenance	26,417,723	1,700,000	1,700,000
Ross Hall Renovations	Renovation	11,776,591		
Innovation Center	New Construction	9,891,889		
Science Classroom / Laboratory	New Construction	23,931,101		
Classroom Technology Improvements	Tech. Infrastructure	2,337,446		
Communication Classroom / Lab	New Construction	21,111,504		
Library Learning Commons	Renovation	5,596,881		
IT Services	Renovation	2,882,453		
Project Total		117,866,222	8,700,000	8,700,000
Critical Maintenance		66,237,148	6,620,000	6,620,000
Deferred Maintenance		264,884,133	5,300,000	5,300,000
Replacement Equipment & Library			1,802,560	1,802,560
Total		448,987,503	22,422,560	22,422,560
UAM				
Projects:				
Construction of New Math and Science Center	New Construction	20,000,000	3,500,000	3,500,000
Renovation of Old Student Union	Renovation	2,000,000	2,000,000	2,000,000
Renovation of Library and Technology Center	Renovation	325,000	325,000	325,000
Renovation of Fine Arts Center	Renovation	500,000	375,000	375,000
Renovation of Music Building	Renovation	750,000		
Project Total		23,575,000	6,200,000	6,200,000
Critical Maintenance		13,425,605	1,340,000	1,340,000
Deferred Maintenance		85,619,525	1,710,000	1,710,000
Replacement Equipment & Library			387,969	387,969
Total		122,620,129	9,637,969	9,637,969
UAPB				
Projects:				
Campus Renovations & Repair	Renovation	12,359,000	3,000,000	3,000,000
Nanotechnology/Biotechnology Center	New Construction	15,576,800	2,000,000	2,000,000
Life Sciences	New Construction	10,940,900	1,200,000	1,200,000
Biomedical/Health Science Facility	New Construction	17,403,000		
Technology Infrastructure Upgrades	Technology	550,000		
Library Expansion	New Construction/Renovation	14,500,000		
Campus Safety and Security	New Construction	3,527,000		
Project Total		74,856,700	6,200,000	6,200,000
Critical Maintenance		1,510,729	150,000	150,000
Deferred Maintenance		75,181,873	1,500,000	1,500,000
Replacement Equipment & Library			387,294	387,294
Total		151,549,302	8,237,294	8,237,294

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UCA				
Projects:				
Lewis Science Center Replacement	Renovation	14,000,000	4,000,000	4,000,000
Institute for Wellness & Restorative Health	New Construction	43,000,000	2,100,000	2,100,000
Fine Arts Building	New Construction	38,450,000	2,100,000	2,100,000
Fiber Replacement & Internet Backbone				
Augmentation	Technology	2,500,000		
Old Main	Renovation	18,635,000		
Project Total		116,585,000	8,200,000	8,200,000
Critical Maintenance		13,365,000	1,340,000	1,340,000
Deferred Maintenance		182,678,520	3,650,000	3,650,000
Replacement Equipment & Library			2,041,509	2,041,509
Total		312,628,520	15,231,509	15,231,509
Subtotal Four Year				
Projects		\$ 838,215,728	\$ 76,000,000	\$ 76,000,000
Critical Maintenance		\$ 164,980,063	\$ 16,490,000	\$ 16,490,000
Deferred Maintenance		\$ 1,685,507,896	\$ 33,710,000	\$ 33,710,000
Equipment & Library		\$ -	\$ 14,868,595	\$ 14,868,595
Total		\$ 2,688,703,687	\$ 141,068,595	\$ 141,068,595
ATU - Ozark				
Projects:				
Allied Health Building Re-Roof	Renovation	107,731	107,731	107,731
Instructional Technology	Other	244,213	244,213	244,213
Technology Building Restroom Renovation	Renovation	120,589	120,589	120,589
Project Total		472,533	472,533	472,533
Critical Maintenance		251,000	30,000	30,000
Deferred Maintenance		9,663,496	190,000	190,000
Replacement Equipment & Library			149,510	149,510
Total		10,387,029	842,043	842,043
UAM-Crossett				
Projects:				
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	1,050,000	1,050,000
Project Total		2,150,000	1,050,000	1,050,000
Critical Maintenance		426,403	40,000	40,000
Deferred Maintenance		5,340,843	110,000	110,000
Replacement Equipment & Library			27,895	27,895
Total		7,917,246	1,227,895	1,227,895

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UAM-McGehee				
Projects:				
General Education Building UAM CTM	New Construction	4,250,000	1,050,000	1,050,000
Project Total		4,250,000	1,050,000	1,050,000
Critical Maintenance		738,484	70,000	70,000
Deferred Maintenance		6,833,905	140,000	140,000
Replacement Equipment & Library			28,830	28,830
Total		11,822,389	1,288,830	1,288,830
Subtotal Technical Institutes				
Projects		\$ 6,872,533	\$ 2,572,533	\$ 2,572,533
Critical Maintenance		\$ 1,415,887	\$ 140,000	\$ 140,000
Deferred Maintenance		\$ 21,838,245	\$ 440,000	\$ 440,000
Replacement Equipment & Library		\$ -	\$ 206,235	\$ 206,235
Total		\$ 30,126,665	\$ 3,358,768	\$ 3,358,768
ASU-SYS				
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
SAUT - Environmental Training Academy				
Projects:				
NO REQUESTS		0	0	0
Project Total		0	0	0
Critical Maintenance		6,902	0	0
Deferred Maintenance		750,359	20,000	20,000
Replacement Equipment & Library			0	0
Total		757,262	20,000	20,000
SAUT - Fire Training Academy				
Projects:				
Dormitory	New Construction	4,335,708	1,050,000	1,050,000
Confined Space/Rescue Tech	New Construction	500,000	500,000	500,000
Driving Course	New Construction	3,000,000		0
Project Total		7,835,708	1,550,000	1,550,000
Critical Maintenance		34,512	0	0
Deferred Maintenance		2,726,340	50,000	50,000
Replacement Equipment & Library			0	0
Total		10,596,561	1,600,000	1,600,000

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UA - Div. Of Agriculture				
Projects:				
Arkansas Agricultural Research & Extension Centers and Stations	Renovation, Restoration, Remodel and New Construction	13,454,000	2,900,000	2,900,000
Coleman Creek Bank Stabilization	Other	200,000	200,000	200,000
Rice Innovation Center	New Construction	1,000,000	1,000,000	1,000,000
Project Total		14,654,000	4,100,000	4,100,000
Critical Maintenance		713,864	70,000	70,000
Deferred Maintenance		79,875,564	1,600,000	1,600,000
Replacement Equipment & Library			0	0
Total		95,243,427	5,770,000	5,770,000
UA - Clinton School				
Projects:				
Servers/Technology Upgrades	Technology	75,000	75,000	75,000
Project Total		75,000	75,000	75,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		75,000	75,000	75,000
UA - Criminal Justice Institute				
Projects:				
CJI Forensic Lab and Classroom Equipment	Equipment	103,700	103,700	103,700
CJI Equipment Upgrades	Equipment	240,000	240,000	240,000
Project Total		343,700	343,700	343,700
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		343,700	343,700	343,700
UA-AAS				
Projects:				
ADA Accessible Doors	Other	43,500	43,500	43,500
Project Total		43,500	43,500	43,500
Critical Maintenance		43,500	0	0
Deferred Maintenance		3,802,627	80,000	80,000
Replacement Equipment & Library			0	0
Total		3,889,627	123,500	123,500

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UA-AREON				
Projects:				
Technology Infrastructure Improvements - Arkansas Cloud Equipment Upgrades	Technology Infrastructure Improvements	3,000,000	525,000	525,000
Technology Infrastructure Improvements Fiber Renewal/Acquisition - Mena, De Queen, West Helena	Technology Infrastructure	2,375,000	500,000	500,000
Technology Infrastructure Improvements Fiber Renewal/Acquisition - Research Stations, NCTR, Branch Campuses Locations, ACH	Technology Infrastructure	4,000,000		
Project Total		9,375,000	1,025,000	1,025,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		9,375,000	1,025,000	1,025,000
UA-ASMSA				
Projects:				
Multi-purpose Building (Community Hall)	New Construction	5,250,000	525,000	525,000
Learning Courtyard	New Construction	1,500,000	500,000	500,000
STEM Center	New Construction	8,500,000		
Project Total		15,250,000	1,025,000	1,025,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		15,250,000	1,025,000	1,025,000
UA-SYS				
Projects:				
Technology Upgrades	Technology	250,000	250,000	250,000
System Office Expansion	New Construction	1,726,500	775,000	775,000
Project Total		1,976,500	1,025,000	1,025,000
Critical Maintenance		114,500	10,000	10,000
Deferred Maintenance		2,060,156	40,000	40,000
Replacement Equipment & Library			0	0
Total		4,151,156	1,075,000	1,075,000
UAMS				
Projects:				
Central Building Code Upgrade	Renovation	20,000,000	4,200,000	4,200,000
EPIC Expansion/Implementation to UAMS Regional Programs Primary Care & Northwest Clinics	Infrastructure/Information System	16,555,000	2,000,000	2,000,000
Hospital Clinical Equipment	Capital Equipment	16,020,034	1,000,000	1,000,000
North East Central Energy Station	New Construction	30,000,000	1,000,000	1,000,000
Project Total		82,575,034	8,200,000	8,200,000
Critical Maintenance		20,295,000	2,030,000	2,030,000
Deferred Maintenance		536,287,804	10,730,000	10,730,000
Replacement Equipment & Library			1,927,257	1,927,257
Total		639,157,838	22,887,257	22,887,257

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
Subtotal Non-Formula				
Projects		\$ 132,128,442	\$ 17,387,200	\$ 17,387,200
Critical Maintenance		\$ 21,208,278	\$ 2,110,000	\$ 2,110,000
Deferred Maintenance		\$ 625,502,850	\$ 12,520,000	\$ 12,520,000
Equipment & Library		\$ -	\$ 1,927,257	\$ 1,927,257
Total		\$ 778,839,570	\$ 33,944,457	\$ 33,944,457
ANC				
Projects:				
Workforce Training Building	New Construction	3,991,000	1,850,000	1,850,000
Nursing & Allied Health Building (Paragould)	New Construction	3,415,000	1,000,000	1,000,000
Center for Science and Technology	New Construction	11,000,000		
Project Total		18,406,000	2,850,000	2,850,000
Critical Maintenance		3,469,198	350,000	350,000
Deferred Maintenance		17,783,280	360,000	360,000
Replacement Equipment & Library			138,225	138,225
Total		39,658,478	3,698,225	3,698,225
ASUB				
Projects:				
IT Services Data Center	New Construction	2,508,500	2,000,000	2,000,000
State Hall	Renovation	2,865,000	1,375,000	1,375,000
Project Total		5,373,500	3,375,000	3,375,000
Critical Maintenance		1,067,000	110,000	110,000
Deferred Maintenance		53,665,711	1,070,000	1,070,000
Replacement Equipment & Library			445,250	445,250
Total		60,106,211	5,000,250	5,000,250
ASUMH				
Projects:				
Occupational Technical Center	Renovation	2,000,000	1,850,000	1,850,000
Health and Wellness Center	New Construction	4,500,000	1,000,000	1,000,000
Security System Upgrades	Technology Infrastructure	200,000		
Vada Shield Community Center	Renovation	1,000,000		
Project Total		7,700,000	2,850,000	2,850,000
Critical Maintenance		915,834	90,000	90,000
Deferred Maintenance		11,042,520	220,000	220,000
Replacement Equipment & Library			162,705	162,705
Total		19,658,355	3,322,705	3,322,705

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	A
ASUMS				
Projects:				
Classroom Instructional Technology Equipment Replacement	New Construction	102,000	102,000	102,000
Project Total		102,000	102,000	102,000
Critical Maintenance		200,000	20,000	20,000
Deferred Maintenance		22,901,060	460,000	460,000
Replacement Equipment & Library			159,060	159,060
Total		23,203,060	741,060	741,060
ASUN				
Projects:				
STEM Classroom/Lab Building ASUN Jonesboro Campus	New Construction	3,000,000	1,000,000	1,000,000
Administration Building ASUN Newport Campus	New Construction	750,000	750,000	750,000
Building and Transportation Tech Building ASUN Newport	Renovation	547,500	547,500	547,500
Main Building Remodel ASUN Jonesboro Campus	Renovation	1,950,000	552,500	552,500
Nursing and Allied Health Building ASUN Newport Campus	New Construction	5,500,000		
Main Building Addition/Remodeling ASUN Marked Tree Campus	Renovation	900,000		
Project Total		12,647,500	2,850,000	2,850,000
Critical Maintenance		225,000	20,000	20,000
Deferred Maintenance		16,960,060	340,000	340,000
Replacement Equipment & Library			264,730	264,730
Total		29,832,560	3,474,730	3,474,730
BRTC				
Projects:				
Student Information System Upgrade	Technology Infrastructure Improvements	1,062,000	1,062,000	1,062,000
"A" & "B" Bldg. Renovation	Renovation	157,500	157,500	157,500
Fire Science Equipment Storage	New Construction of Facilities	157,500	157,500	157,500
AC/Library Equipment Replacement	Equipment Replacement	54,000	54,000	54,000
Grounds Maintenance Equipment Storage	New Construction of Facilities	90,000	90,000	90,000
Technical Education Building	New Construction of Facilities	2,700,000	1,167,000	1,167,000
RCDC Renovation	Renovation	162,000	162,000	162,000
Law Enforcement Training Academy Barracks	New Construction of Facilities	4,500,000		
Project Total		8,883,000	2,850,000	2,850,000
Critical Maintenance		145,000	10,000	10,000
Deferred Maintenance		19,254,235	390,000	390,000
Replacement Equipment & Library			201,595	201,595
Total		28,282,235	3,451,595	3,451,595

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
CCCUA				
Projects:				
Technology Upgrades	Technology Upgrades	600,000	600,000	600,000
HVAC Replacement	Critical Maintenance	58,000	58,000	58,000
Student Commons	New Construction	1,000,000	1,000,000	1,000,000
Convocation/Education Center	New Construction	3,000,000	1,192,000	1,192,000
Project Total		4,658,000	2,850,000	2,850,000
Critical Maintenance		516,119	50,000	50,000
Deferred Maintenance		14,809,423	300,000	300,000
Replacement Equipment & Library			144,070	144,070
Total		19,983,542	3,344,070	3,344,070
COTO				
Projects:				
Health/Science Technology Building	New Construction	6,834,000	1,600,000	1,600,000
Technology Infrastructure Improvements	Other	250,000	250,000	250,000
Conference and Student Center	New Construction	9,030,000	1,000,000	1,000,000
Project Total		16,114,000	2,850,000	2,850,000
Critical Maintenance		464,644	50,000	50,000
Deferred Maintenance		10,129,385	200,000	200,000
Replacement Equipment & Library			129,325	129,325
Total		26,708,029	3,229,325	3,229,325
EACC				
Projects:				
Technology Infrastructure & Systems	Renovation	363,500	363,500	363,500
	New Construction /			
Maintenance Building	Renovation	280,950	280,950	280,950
Student Center	New Construction	1,845,200	1,250,000	1,250,000
Renovation of Classroom Bld. 3	Renovation	1,130,750	455,550	455,550
Project Total		3,620,400	2,350,000	2,350,000
Critical Maintenance		323,471	30,000	30,000
Deferred Maintenance		14,491,732	290,000	290,000
Replacement Equipment & Library			116,675	116,675
Total		18,435,603	2,786,675	2,786,675
NAC				
Projects:				
Admin. ERP & SIS Software System	Technology	1,300,000	1,300,000	1,300,000
Roof Renovations	Renovation	5,400,000	1,000,000	1,000,000
N. Campus Student Resource Area	Renovation	100,000	100,000	100,000
S. Campus Library Renovation	Renovation	1,603,000	450,000	450,000
S. Campus Student Resource Area	Renovation	750,000		
S. Campus East Ent. & Student Area	Renovation	800,000		
N. Campus Main Ent. & Student Area	Renovation	100,000		
Project Total		10,053,000	2,850,000	2,850,000
Critical Maintenance		5,155,368	520,000	520,000
Deferred Maintenance		23,310,320	470,000	470,000
Replacement Equipment & Library			204,955	204,955
Total		38,518,687	4,044,955	4,044,955

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
NPC				
Projects:				
Classroom Technology	Technology Infrastructure	720,000	720,000	720,000
Infrastructure Improvements	Technology Infrastructure	1,605,000	1,605,000	1,605,000
Construction of Learning Commons	New Construction	6,833,500	775,000	775,000
Project Total		9,158,500	3,100,000	3,100,000
Critical Maintenance		1,051,127	110,000	110,000
Deferred Maintenance		23,489,753	470,000	470,000
Replacement Equipment & Library			166,755	166,755
Total		33,699,380	3,846,755	3,846,755
NWACC				
Projects:				
Washington County Center	New Construction	961,325	961,325	961,325
Burns Hall Bathroom Renovation	Renovation/Remodeling	160,000	160,000	160,000
Library Remodel	Renovation/Remodeling	111,300	111,300	111,300
Storm Drainage, Leveling, & Replanting (after removal of railroad spur)	Other	190,000	190,000	190,000
Burns Hall East Wing Renovation	Renovation/Remodeling	151,900	151,900	151,900
Parking Garage	Renovation/Remodeling	1,500,000	1,500,000	1,500,000
NCPTC Generator	Other	40,000	40,000	40,000
New Physical Plant Facility	New Construction	400,000	400,000	400,000
Emergency Notification Enhancements	Other	43,000	43,000	43,000
Project Total		3,557,525	3,557,525	3,557,525
Critical Maintenance		0	0	0
Deferred Maintenance		24,373,135	490,000	490,000
Replacement Equipment & Library			742,865	742,865
Total		27,930,660	4,790,390	4,790,390
OZC				
Projects:				
Information Technology Center	New Construction	1,500,000	1,500,000	1,500,000
Fulton County Education Center	New Construction	2,000,000	1,000,000	1,000,000
Health & Fitness Center	New Construction	750,000	350,000	350,000
Project Total		4,250,000	2,850,000	2,850,000
Critical Maintenance		21,802	0	0
Deferred Maintenance		11,810,421	240,000	240,000
Replacement Equipment & Library			128,510	128,510
Total		16,082,223	3,218,510	3,218,510

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
PCCUA				
Projects:				
Roof Repair & Replacement	Renovation	1,100,000	1,100,000	1,100,000
Renovation of Gymnasium	Renovation	220,000	220,000	220,000
ADA Improvements	ADA (Handicapped Accessibility)	280,000	280,000	280,000
Campus Security Upgrades	Renovation	100,000	100,000	100,000
Small Business Incubator Elevator	Renovation	120,000	120,000	120,000
Project Total		1,820,000	1,820,000	1,820,000
Critical Maintenance		1,578,500	160,000	160,000
Deferred Maintenance		45,649,445	910,000	910,000
Replacement Equipment & Library			142,145	142,145
Total		49,047,945	3,032,145	3,032,145
PTC				
Projects:				
Science Building Remodel	Renovation	200,000	200,000	200,000
Project Total		200,000	200,000	200,000
Critical Maintenance		2,144,273	210,000	210,000
Deferred Maintenance		27,878,886	560,000	560,000
Replacement Equipment & Library			850,945	850,945
Total		30,223,160	1,820,945	1,820,945
RMCC				
Projects:				
Technology Upgrade of Science Labs	Technology Infrastructure/Renovation	620,500	620,500	620,500
Technology Upgrade of Lecture Hall	Technology Infrastructure/Renovation	590,500	590,500	590,500
Allied Health Equipment	Clinical/Instructional Equipment	200,500	200,500	200,500
Fine Arts Performance Center	New Construction	9,215,000	438,500	438,500
Project Total		10,626,500	1,850,000	1,850,000
Critical Maintenance		434,297	40,000	40,000
Deferred Maintenance		4,431,788	90,000	90,000
Replacement Equipment & Library			82,065	82,065
Total		15,492,585	2,062,065	2,062,065

INSTITUTION/	PROJECT	REQUESTED	ADHE	Priority
PROJECT NAME	TYPE	AMOUNT	RECOMM.	A
SACC				
Projects:				
Advanced Manufacturing Center	New Construction	844,643	844,643	844,643
Health Science Center Addition	New Construction	2,986,250	1,250,000	1,250,000
Library/Learning Center Expansion	New Construction	2,951,000	755,357	755,357
Renovation of Career Technical Education Center (formerly Industrial Tech Bldg)	Renovation	298,960		
East Campus Lighting & Signage	Other	250,000		
Technology Infrastructure	Other	267,635		
Project Total		7,598,488	2,850,000	2,850,000
Critical Maintenance		690,483	70,000	70,000
Deferred Maintenance		21,617,187	430,000	430,000
Replacement Equipment & Library			166,910	166,910
Total		29,906,158	3,516,910	3,516,910
SAUT				
Projects:				
Career and Workforce Development Center	New Construction	7,872,500	1,850,000	1,850,000
Administration/Business Bldg. Renovation	Renovation	1,605,000	1,000,000	1,000,000
Project Total		9,477,500	2,850,000	2,850,000
Critical Maintenance		648,831	60,000	60,000
Deferred Maintenance		37,507,702	750,000	750,000
Replacement Equipment & Library			169,540	169,540
Total		47,634,033	3,829,540	3,829,540
SEAC				
Projects:				
General Studies North-South Sewer	Renovation	790,000	790,000	790,000
General Studies South - Transformer	Safety Hazard	25,000	25,000	25,000
McGeorge Hall - Boiler	Renovation	25,000	25,000	25,000
Founders Hall - Boiler	Renovation	25,000	25,000	25,000
Core Server Switch	Other	82,169	82,169	82,169
Library - Brick Failure	Renovation	25,000	25,000	25,000
Projectors for Classrooms	Other	105,000	105,000	105,000
Wellness Center/Classrooms	New Construction	3,200,000	1,772,831	1,772,831
Project Total		4,277,169	2,850,000	2,850,000
Critical Maintenance		895,346	90,000	90,000
Deferred Maintenance		16,338,991	330,000	330,000
Replacement Equipment & Library			156,625	156,625
Total		21,511,506	3,426,625	3,426,625

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UACCB				
Projects:				
Workforce Training Center	Construction	2,082,000	1,250,000	1,250,000
Instructional Equipment	Technology	600,000	600,000	600,000
Stabilization for vehicular bridge	Critical	250,000	250,000	250,000
Land Acquisition	Other	1,205,000	750,000	750,000
General Instruction Classroom				
Building	Construction	2,513,700		
Business and Industry Building	Construction	2,195,100		
Underground Utility Renovation	Renovation	200,000		
Student Services/Admin./Classroom	Construction	4,080,000		
Project Total		13,125,800	2,850,000	2,850,000
Critical Maintenance		3,285,334	330,000	330,000
Deferred Maintenance		8,483,132	170,000	170,000
Replacement Equipment & Library			143,800	143,800
Total		24,894,266	3,493,800	3,493,800
UACCH				
Projects:				
Instructional Technology	Technology Infrastructure	420,000	420,000	420,000
Testing Center	Renovation	685,000	685,000	685,000
Texarkana Student & Career Services Center	New Construction	10,418,000	1,745,000	1,745,000
Project Total		11,523,000	2,850,000	2,850,000
Critical Maintenance		580,120	60,000	60,000
Deferred Maintenance		11,638,166	230,000	230,000
Replacement Equipment & Library			136,535	136,535
Total		23,741,286	3,276,535	3,276,535
UACCM				
Projects:				
Workforce Training Center	New Construction	600,000	600,000	600,000
Technology III	Renovation/Construction	1,000,000	1,000,000	1,000,000
Project Total		1,600,000	1,600,000	1,600,000
Critical Maintenance		449,689	40,000	40,000
Deferred Maintenance		20,150,974	400,000	400,000
Replacement Equipment & Library			231,395	231,395
Total		22,200,663	2,271,395	2,271,395

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
Subtotal Two-Year Projects		\$ 164,771,882	\$ 55,004,525	\$ 55,004,525
Critical Maintenance		\$ 24,261,436	\$ 2,420,000	\$ 2,420,000
Deferred Maintenance		\$ 457,717,306	\$ 9,170,000	\$ 9,170,000
Equipment & Library		\$ -	\$ 5,084,680	\$ 5,084,680
Total		\$ 646,750,625	\$ 71,679,205	\$ 71,679,205
Grand Total Projects		\$ 1,141,988,585	\$ 150,964,258	\$ 150,964,258
Critical Maintenance		\$ 211,865,665	\$ 21,160,000	\$ 21,160,000
Deferred Maintenance		\$ 2,790,566,297	\$ 55,840,000	\$ 55,840,000
Equipment & Library		\$ -	\$ 22,086,768	\$ 22,086,768
Total		\$ 4,144,420,547	\$ 250,051,026	\$ 250,051,026

**TABLE 1.3A: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB
RECOMMENDATIONS FOR UNIVERSITIES: FY2017-18**

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**	325,000	227,494	203,932	182,569	195,964	249,418	187,064	146,619	142,127	94,479
UALR	300,000	208,264	174,726	151,222	166,765	156,143	150,834	132,244	110,701	86,378
ASUJ	275,000	208,264	174,726	172,072	166,765	156,143	150,834	132,244	110,701	86,378
ATU	275,000	208,265	174,726	172,072	166,766	156,143	150,834	132,244	110,701	86,378
UCA	275,000	208,265	174,726	172,072	166,765	156,143	150,834	132,244	110,701	86,378
HSU	250,000	167,426	167,426	164,882	159,792	149,614	144,526	126,705	106,077	82,762
SAUM	250,000	156,141	150,726	146,200	134,899	124,209	116,106	102,590	94,484	78,270
UAM	225,000	156,141	150,726	146,200	134,899	124,209	116,106	102,590	94,484	78,270
UAPB	225,908	156,141	150,726	146,200	134,899	124,209	116,106	102,590	94,484	78,270
UAFS	225,000	180,034	167,426	164,882	134,899	149,614	144,526	126,705	106,076	82,762
UAMS*	375,000	361,990	305,927	N/A	299,302	436,020	188,888	278,850	263,640	209,000
ASU/SYS	338,075	196,489	211,897	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	436,482	227,493	215,000	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: FY2017-18**

INST	CHIEF EXECUTIVE	CHIEF ACADEMIC	CHIEF FISCAL	CHIEF STUDENT	DIVISION	9-MONTH				
	OFFICER	OFFICER	OFFICER	OFFICER	CHAIR	FACULTY	PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	161,444	129,580	121,513	121,513	113,403	86,379				
ASUB	161,444	129,580	121,513	121,513	113,403		92,685	87,385	77,321	67,366
ASUMH	161,444	129,580	121,513	121,513	113,402	86,379				
ASUMS	161,444	129,580	121,513	121,513	113,403	86,379				
ASUN	161,444	129,580	121,513	121,513	113,403		92,685	87,385	77,321	67,366
BRTC	161,444	129,580	121,513	121,513	113,403	86,379				
CCCUA	161,444	129,580	121,513	121,513	113,403	86,379				
CotO	161,444	129,580	121,513	121,513	113,403	86,379				
EACC	161,444	129,580	121,513	121,513	113,403	86,379				
NAC	161,444	129,580	121,513	121,513	113,403	86,379				
NPC	161,444	129,580	121,513	121,513	113,403	86,379				
NWACC	161,444	129,580	121,513	121,513	113,403	86,379				
OZC	161,444	129,580	121,513	121,513	113,403	86,379				
PCCUA	161,444	129,580	145,523	121,513	113,403	86,379				
PTC	161,444	129,580	121,513	121,513	113,403	86,379				
RMCC	161,444	129,580	121,513	121,513	113,403	86,379				
SACC	161,444	129,580	129,580	121,513	113,403	86,379				
SAUT	161,444	129,580	121,513	121,513	113,403	86,379				
SEARC	161,444	129,580	121,513	121,513	113,403	86,379				
UACCB	161,444	129,580	121,513	121,513	113,403	86,379				
UACCH	161,444	129,580	129,580	121,513	N/A	86,379				
UACCM	161,444	129,580	121,513	121,513	113,403	86,379				

SECTION 2.

LEGISLATIVE APPROPRIATIONS FOR THE 2017-19 BIENNIUM

TABLE 2.1A – 2016-17 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	ACTUAL FY16 100% of "A" AND "B"	FY 2016-17 RSA TOTAL ALLOCATION	2016-17 FISCAL YEAR			
			ALLOCATION A	ALLOCATION B	ALLOCATION B1	ALLOCATION C
PUBLIC SCHOOL FUND % OF TOTAL	\$2,164,410,154 41.73%	\$2,188,136,184 41.14%	\$2,164,410,154 41.69%	\$23,726,030 18.54%	\$0 0.00%	\$0 0.00%
GENERAL EDUCATION FUND % OF TOTAL	\$112,482,952 2.17%	\$112,482,952 2.11%	\$112,482,952 2.17%	\$0 0.00%	\$0 0.00%	\$0 0.00%
HUMAN SERVICES FUND % OF TOTAL	1,333,248,875 25.71%	\$1,445,193,167 27.17%	\$1,353,693,167 26.08%	\$91,500,000 71.49%	\$0 0.00%	\$0 0.00%
GENERAL GOVERNMENT FUND % OF TOTAL	597,854,887 11.53%	\$601,590,113 11.31%	\$594,029,583 11.44%	\$7,560,530 5.91%	\$0 0.00%	\$0 0.00%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	733,562,405 14.14%	\$733,562,405 13.79%	\$733,562,405 14.13%	\$0 0.00%	\$0 0.00%	\$0 0.00%
OTHER FUNDS % OF TOTAL	244,535,180 4.72%	\$238,335,179 4.48%	\$233,135,179 4.49%	\$5,200,000 4.06%	\$0 0.00%	\$0 0.00%
TOTAL % OF TOTAL ALLOCATION	\$5,186,094,452 100.00%	\$5,319,300,000 100.00%	\$5,191,313,440 97.59%	\$127,986,560 2.41%	\$0 0.00%	\$0 0.00%

TABLE 2.1B – 2017-18 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	FY 2017-18 RSA TOTAL ALLOCATION	2017-18 FISCAL YEAR			
		ALLOCATION A	ALLOCATION B	ALLOCATION B1	ALLOCATION C
PUBLIC SCHOOL FUND % OF TOTAL	\$2,194,540,549 40.06%	\$2,190,540,549 40.98%	\$4,000,000 3.04%	\$0 0.00%	\$0 0.00%
GENERAL EDUCATION FUND % OF TOTAL	\$112,144,849 2.05%	101,644,849 1.90%	10,500,000 7.98%	0 0.00%	0 0.00%
HUMAN SERVICES FUND % OF TOTAL	\$1,558,009,769 28.44%	1,460,447,825 27.32%	97,561,944 74.19%	0 0.00%	0 0.00%
GENERAL GOVERNMENT FUND % OF TOTAL	\$628,969,773 11.48%	611,525,243 11.44%	17,444,530 13.27%	0 0.00%	0 0.00%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	\$733,562,405 13.39%	733,562,405 13.72%	0 0.00%	0 0.00%	0 0.00%
OTHER FUNDS % OF TOTAL	\$250,488,900 4.57%	248,195,179 4.64%	2,000,000 1.52%	293,721 100.00%	0 0.00%
TOTAL % OF TOTAL ALLOCATION	\$5,477,716,246 100.00%	\$5,345,916,050 97.59%	\$131,506,474 2.40%	\$293,721 0.01%	\$0 0.00%

TABLE 2.2A – OFFICIAL REVENUE FORECAST FY2017

INSTITUTION	FY2016 Distribution	2017 FISCAL YEAR RSA			FY17 Forecast 100% of "A"+"B" (5/4/2016)	FY17 FORECAST EETF (7/18/2016)	FY17 FORECAST WF2000 (7/18/2016)	FY17 Forecast Total	% Inc.
		"A"	"B"	Total Allocation					
ASUJ	\$62,457,227	\$56,378,311	\$0	\$56,378,311	\$56,378,311	\$6,333,854	\$0	\$62,712,165	0.41%
ATU	\$31,908,441	\$29,821,940	\$0	\$29,821,940	\$29,821,940	\$2,174,005	\$0	\$31,995,946	0.27%
HSU	\$20,954,600	\$18,796,213	\$0	\$18,796,213	\$18,796,213	\$2,248,906	\$0	\$21,045,119	0.43%
SAUM	\$16,861,062	\$15,584,976	\$0	\$15,584,976	\$15,584,976	\$1,329,602	\$0	\$16,914,579	0.32%
UAF	\$126,989,355	\$117,536,490	\$0	\$117,536,490	\$117,536,490	\$9,849,300	\$0	\$127,385,790	0.31%
UAFS	\$23,757,259	\$20,594,615	\$0	\$20,594,615	\$20,594,615	\$3,295,279	\$0	\$23,889,894	0.56%
UALR	\$62,148,500	\$56,667,261	\$0	\$56,667,261	\$56,667,261	\$5,711,111	\$0	\$62,378,372	0.37%
UAM	\$14,169,125	\$13,067,823	\$0	\$13,067,823	\$13,067,823	\$1,147,489	\$0	\$14,215,312	0.33%
UAPB	\$23,683,131	\$21,771,294	\$0	\$21,771,294	\$21,771,294	\$1,992,016	\$0	\$23,763,310	0.34%
UCA	\$57,864,927	\$53,114,705	\$0	\$53,114,705	\$53,114,705	\$4,949,437	\$0	\$58,064,142	0.34%
4-YR SUBTOTAL	\$440,793,627	\$403,333,629	\$0	\$403,333,629	\$403,333,629	\$39,031,000	\$0	\$442,364,629	0.36%
ANC	\$10,052,464	\$8,577,052	\$0	\$8,577,052	\$8,577,052	\$775,679	\$730,954	\$10,083,685	0.31%
ASUB	\$14,122,727	\$11,835,727	\$0	\$11,835,727	\$11,835,727	\$1,547,335	\$801,945	\$14,185,007	0.44%
ASUMH	\$4,472,039	\$3,648,110	\$0	\$3,648,110	\$3,648,110	\$0	\$823,929	\$4,472,039	0.00%
ASUMS	\$6,048,921	\$3,858,007	\$0	\$3,858,007	\$3,858,007	\$0	\$2,190,914	\$6,048,921	0.00%
ASUN	\$7,409,921	\$5,992,293	\$0	\$5,992,293	\$5,992,293	\$0	\$1,417,628	\$7,409,921	0.00%
BRTC	\$8,358,725	\$6,113,516	\$0	\$6,113,516	\$6,113,516	\$0	\$2,245,209	\$8,358,725	0.00%
CCCUA	\$4,746,139	\$3,395,802	\$0	\$3,395,802	\$3,395,802	\$0	\$1,350,337	\$4,746,139	0.00%
CotO	\$4,683,647	\$3,527,261	\$0	\$3,527,261	\$3,527,261	\$0	\$1,156,386	\$4,683,647	0.00%
EACC	\$6,565,224	\$5,788,058	\$0	\$5,788,058	\$5,788,058	\$809,759	\$0	\$6,597,817	0.50%
NAC	\$9,001,126	\$7,966,964	\$0	\$7,966,964	\$7,966,964	\$478,234	\$575,177	\$9,020,375	0.21%
NPC	\$10,876,872	\$9,046,489	\$0	\$9,046,489	\$9,046,489	\$1,211,109	\$668,021	\$10,925,619	0.45%
NWACC	\$11,646,430	\$10,619,202	\$0	\$10,619,202	\$10,619,202	\$1,070,308	\$0	\$11,689,510	0.37%
OZC	\$4,398,316	\$3,126,475	\$0	\$3,126,475	\$3,126,475	\$0	\$1,271,841	\$4,398,316	0.00%
PCCUA	\$10,349,799	\$9,063,088	\$0	\$9,063,088	\$9,063,088	\$788,596	\$529,856	\$10,381,540	0.31%
PTC	\$17,411,209	\$15,137,437	\$0	\$15,137,437	\$15,137,437	\$0	\$2,273,772	\$17,411,209	0.00%
RMCC	\$3,412,013	\$3,206,869	\$0	\$3,206,869	\$3,206,869	\$213,747	\$0	\$3,420,616	0.25%
SACC	\$7,027,222	\$6,034,307	\$0	\$6,034,307	\$6,034,307	\$553,817	\$461,389	\$7,049,513	0.32%
SAUT	\$5,915,047	\$5,705,511	\$0	\$5,705,511	\$5,705,511	\$218,323	\$0	\$5,923,834	0.15%
SEAC	\$7,611,997	\$5,636,798	\$0	\$5,636,798	\$5,636,798	\$0	\$1,975,199	\$7,611,997	0.00%
UACCB	\$4,997,821	\$4,131,061	\$0	\$4,131,061	\$4,131,061	\$0	\$866,760	\$4,997,821	0.00%
UACCH	\$6,450,944	\$4,491,997	\$0	\$4,491,997	\$4,491,997	\$0	\$1,958,947	\$6,450,944	0.00%
UACCM	\$6,313,341	\$5,022,155	\$0	\$5,022,155	\$5,022,155	\$0	\$1,291,186	\$6,313,341	0.00%
2-YR SUBTOTAL	\$171,871,944	\$141,924,179	\$0	\$141,924,179	\$141,924,179	\$7,666,908	\$22,589,450	\$172,180,536	0.18%
ADTEC	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	0.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,508,285	\$2,362,680	\$0	\$2,362,680	\$2,362,680	\$151,711	\$0	\$2,514,391	0.24%
ASU-Heritage	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	0.00%
HSU-CEC	\$79,798	\$79,798	\$0	\$79,798	\$79,798	\$0	\$0	\$79,798	0.00%
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	\$403,419	\$368,404	\$0	\$368,404	\$368,404	\$36,483	\$0	\$404,887	0.36%
SAUT-FTA	\$1,739,843	\$1,651,221	\$0	\$1,651,221	\$1,651,221	\$92,339	\$0	\$1,743,560	0.21%
UA-SYS	\$3,689,795	\$3,417,950	\$0	\$3,417,950	\$3,417,950	\$283,245	\$0	\$3,701,195	0.31%
UA-AS	\$2,461,758	\$2,327,380	\$0	\$2,327,380	\$2,327,380	\$140,014	\$0	\$2,467,394	0.23%
UA-DivAgri	\$68,386,906	\$62,800,138	\$0	\$62,800,138	\$62,800,138	\$5,821,067	\$0	\$68,621,205	0.34%
UA-ASMSA	\$8,483,975	\$1,113,015	\$0	\$1,113,015	\$1,113,015	\$7,680,084	\$0	\$8,793,099	3.64%
UA-CS	\$2,295,575	\$2,295,575	\$0	\$2,295,575	\$2,295,575	\$0	\$0	\$2,295,575	0.00%
UA-CJI	\$1,825,769	\$1,825,769	\$0	\$1,825,769	\$1,825,769	\$0	\$0	\$1,825,769	0.00%
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	\$4,087,836	\$4,087,836	\$0	\$4,087,836	\$4,087,836	\$0	\$0	\$4,087,836	0.00%
UAMS	\$95,894,280	\$86,456,661	\$0	\$86,456,661	\$86,456,661	\$9,833,414	\$0	\$96,290,075	0.41%
UAMS-ABUSE/RAPE/DV	\$735,000	\$735,000	\$0	\$735,000	\$735,000	\$0	\$0	\$735,000	0.00%
UAMS-Child Safety	\$720,588	\$720,588	\$0	\$720,588	\$720,588	\$0	\$0	\$720,588	0.00%
UAMS-Ped/Psych/Res.	\$1,950,000	\$1,950,000	\$0	\$1,950,000	\$1,950,000	\$0	\$0	\$1,950,000	0.00%
UAMS-IC	\$5,577,025	\$5,342,181	\$0	\$5,342,181	\$5,342,181	\$244,693	\$0	\$5,586,874	0.18%
UAPB-Nonformula	\$3,647,591	\$3,647,591	\$0	\$3,647,591	\$3,647,591	\$0	\$0	\$3,647,591	0.00%
ENTITY SUBTOTAL	\$206,337,443	\$183,031,787	\$0	\$183,031,787	\$183,031,787	\$24,283,050	\$0	\$207,314,837	0.47%
ATU-Ozark	\$3,189,081	\$2,394,591	\$0	\$2,394,591	\$2,394,591	\$0	\$794,490	\$3,189,081	0.00%
UAM-Crossett	\$1,811,324	\$1,154,300	\$0	\$1,154,300	\$1,154,300	\$0	\$657,024	\$1,811,324	0.00%
UAM-McGehee	\$2,430,015	\$1,723,919	\$0	\$1,723,919	\$1,723,919	\$0	\$706,096	\$2,430,015	0.00%
TECH CENTER SUBTOTAL	\$7,430,420	\$5,272,810	\$0	\$5,272,810	\$5,272,810	\$0	\$2,157,610	\$7,430,420	0.00%
TOTAL	\$826,433,434	\$733,562,405	\$0	\$733,562,405	\$733,562,405	\$70,980,958	\$24,747,060	\$829,290,422	0.35%
Revenue Stabilization Bills - Acts 242 and 270 of Fiscal Session, 2016									

TABLE 2.2B – OFFICIAL REVENUE FORECAST FY2018

INSTITUTION	FY2017 Distribution	2018 FISCAL YEAR RSA			FY18 Forecast 100% of "A" + 67.26% of "B" (05/02/2017)	FY18 FORECAST EETF (05/02/2017)	FY18 FORECAST WF2000 (05/02/2017)	FY18 Forecast Total	% Inc.
		"A"	"B"	Total Allocation					
ASUJ	\$62,712,165	\$56,378,311	\$0	\$56,378,311	\$56,378,311	\$6,444,226	\$0	\$62,822,537	0.18%
ATU	\$31,995,946	\$29,821,940	\$0	\$29,821,940	\$29,821,940	\$2,211,889	\$0	\$32,033,829	0.12%
HSU	\$21,045,119	\$18,796,213	\$0	\$18,796,213	\$18,796,213	\$2,288,095	\$0	\$21,084,308	0.19%
SAUM	\$16,914,579	\$15,584,976	\$0	\$15,584,976	\$15,584,976	\$1,352,771	\$0	\$16,937,748	0.14%
UAF	\$127,385,590	\$117,536,490	\$0	\$117,536,490	\$117,536,490	\$10,020,930	\$0	\$127,557,420	0.13%
UAFS	\$23,889,894	\$20,594,615	\$0	\$20,594,615	\$20,594,615	\$3,352,701	\$0	\$23,947,317	0.24%
UALR	\$62,378,372	\$56,667,261	\$0	\$56,667,261	\$56,667,261	\$5,810,631	\$0	\$62,477,892	0.16%
UAM	\$14,215,312	\$13,067,823	\$0	\$13,067,823	\$13,067,823	\$1,167,485	\$0	\$14,235,308	0.14%
UAPB	\$23,763,310	\$21,771,294	\$0	\$21,771,294	\$21,771,294	\$2,026,728	\$0	\$23,798,022	0.15%
UCA	\$58,064,142	\$53,114,705	\$0	\$53,114,705	\$53,114,705	\$5,035,684	\$0	\$58,150,389	0.15%
4-YR SUBTOTAL	\$442,364,629	\$403,333,629	\$0	\$403,333,629	\$403,333,629	\$39,711,139	\$0	\$443,044,770	0.15%
ANC	\$10,083,685	\$8,577,052	\$0	\$8,577,052	\$8,577,052	\$789,195	\$727,814	\$10,094,061	0.10%
ASUB	\$14,185,007	\$11,835,727	\$0	\$11,835,727	\$11,835,727	\$1,574,299	\$798,500	\$14,208,526	0.17%
ASUMH	\$4,472,039	\$3,648,110	\$0	\$3,648,110	\$3,648,110	\$0	\$820,388	\$4,468,498	-0.08%
ASUMS	\$6,048,921	\$3,858,007	\$0	\$3,858,007	\$3,858,007	\$0	\$2,181,501	\$6,039,508	-0.16%
ASUN	\$7,409,921	\$5,992,293	\$0	\$5,992,293	\$5,992,293	\$0	\$1,411,537	\$7,403,830	-0.08%
BRTC	\$8,358,725	\$6,113,516	\$0	\$6,113,516	\$6,113,516	\$0	\$2,235,562	\$8,349,078	-0.12%
CCCUA	\$4,746,139	\$3,395,802	\$0	\$3,395,802	\$3,395,802	\$0	\$1,344,535	\$4,740,337	-0.12%
CotO	\$4,683,647	\$3,527,261	\$0	\$3,527,261	\$3,527,261	\$0	\$1,151,418	\$4,678,679	-0.11%
EACC	\$6,597,817	\$5,788,058	\$0	\$5,788,058	\$5,788,058	\$823,870	\$0	\$6,611,928	0.21%
NAC	\$9,020,375	\$7,966,964	\$0	\$7,966,964	\$7,966,964	\$486,568	\$572,706	\$9,026,238	0.06%
NPC	\$10,925,619	\$9,046,489	\$0	\$9,046,489	\$9,046,489	\$1,232,213	\$665,151	\$10,943,853	0.17%
NWACC	\$11,689,510	\$10,619,202	\$0	\$10,619,202	\$10,619,202	\$1,088,959	\$0	\$11,708,161	0.16%
OZC	\$4,398,316	\$3,126,475	\$0	\$3,126,475	\$3,126,475	\$0	\$1,266,376	\$4,392,851	-0.12%
PCCUA	\$10,381,540	\$9,063,088	\$0	\$9,063,088	\$9,063,088	\$802,338	\$527,579	\$10,393,005	0.11%
PTC	\$17,411,209	\$15,137,437	\$0	\$15,137,437	\$15,137,437	\$0	\$2,264,003	\$17,401,440	-0.06%
RMCC	\$3,420,616	\$3,206,869	\$0	\$3,206,869	\$3,206,869	\$217,472	\$0	\$3,424,341	0.11%
SACC	\$7,049,513	\$6,034,307	\$0	\$6,034,307	\$6,034,307	\$563,468	\$459,407	\$7,057,182	0.11%
SAUT	\$5,923,834	\$5,705,511	\$0	\$5,705,511	\$5,705,511	\$222,128	\$0	\$5,927,639	0.06%
SEAC	\$7,611,997	\$5,636,798	\$0	\$5,636,798	\$5,636,798	\$0	\$1,966,712	\$7,603,510	-0.11%
UACCB	\$4,997,821	\$4,131,061	\$0	\$4,131,061	\$4,131,061	\$0	\$863,036	\$4,994,097	-0.07%
UACCH	\$6,450,944	\$4,491,997	\$0	\$4,491,997	\$4,491,997	\$0	\$1,950,530	\$6,442,527	-0.13%
UACCM	\$6,313,341	\$5,022,155	\$0	\$5,022,155	\$5,022,155	\$0	\$1,285,639	\$6,307,794	-0.09%
2-YR SUBTOTAL	\$172,180,536	\$141,924,179	\$0	\$141,924,179	\$141,924,179	\$7,800,508	\$22,492,394	\$172,217,083	0.02%
ADTEC	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	0.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,514,391	\$2,362,680	\$0	\$2,362,680	\$2,362,680	\$154,354	\$0	\$2,517,034	0.11%
ASU-Heritage	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	0.00%
HSU-CEC	\$79,798	\$79,798	\$0	\$79,798	\$79,798	\$0	\$0	\$79,798	0.00%
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	\$404,887	\$368,404	\$0	\$368,404	\$368,404	\$37,119	\$0	\$405,523	0.16%
SAUT-FTA	\$1,743,560	\$1,651,221	\$0	\$1,651,221	\$1,651,221	\$93,948	\$0	\$1,745,169	0.09%
UA-SYS	\$3,701,195	\$3,417,950	\$0	\$3,417,950	\$3,417,950	\$288,181	\$0	\$3,706,131	0.13%
UA-AS	\$2,467,394	\$2,327,380	\$0	\$2,327,380	\$2,327,380	\$142,454	\$0	\$2,469,834	0.10%
UA-DivAgri	\$68,621,205	\$62,800,138	\$0	\$62,800,138	\$62,800,138	\$5,922,502	\$0	\$68,722,640	0.15%
UA-ASMSA	\$8,793,099	\$1,113,015	\$0	\$1,113,015	\$1,113,015	\$7,813,914	\$0	\$8,926,929	1.52%
UA-CS	\$2,295,575	\$2,295,575	\$0	\$2,295,575	\$2,295,575	\$0	\$0	\$2,295,575	0.00%
UA-CJI	\$1,825,769	\$1,825,769	\$0	\$1,825,769	\$1,825,769	\$0	\$0	\$1,825,769	0.00%
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	\$4,087,836	\$4,087,836	\$0	\$4,087,836	\$4,087,836	\$0	\$0	\$4,087,836	0.00%
UAMS	\$96,290,075	\$86,456,661	\$0	\$86,456,661	\$86,456,661	\$10,004,767	\$0	\$96,461,428	0.18%
UAMS-ABUSE/RAPE/DV	\$735,000	\$735,000	\$0	\$735,000	\$735,000	\$0	\$0	\$735,000	0.00%
UAMS-Child Safety	\$720,588	\$720,588	\$0	\$720,588	\$720,588	\$0	\$0	\$720,588	0.00%
UAMS-Ped/Psych/Res.	\$1,950,000	\$1,950,000	\$0	\$1,950,000	\$1,950,000	\$0	\$0	\$1,950,000	0.00%
UAMS-IC	\$5,586,874	\$5,342,181	\$0	\$5,342,181	\$5,342,181	\$248,957	\$0	\$5,591,138	0.08%
UAPB-Nonformula	\$3,647,591	\$3,647,591	\$0	\$3,647,591	\$3,647,591	\$0	\$0	\$3,647,591	0.00%
ENTITY SUBTOTAL	\$207,314,837	\$183,031,787	\$0	\$183,031,787	\$183,031,787	\$24,706,197	\$0	\$207,737,983	0.20%
ATU-Ozark	\$3,189,081	\$2,394,591	\$0	\$2,394,591	\$2,394,591	\$0	\$791,078	\$3,185,669	-0.11%
UAM-Crossett	\$1,811,324	\$1,154,300	\$0	\$1,154,300	\$1,154,300	\$0	\$654,200	\$1,808,500	-0.16%
UAM-McGehee	\$2,430,015	\$1,723,919	\$0	\$1,723,919	\$1,723,919	\$0	\$703,061	\$2,426,980	-0.12%
TECH CENTER SUBTOTAL	\$7,430,420	\$5,272,810	\$0	\$5,272,810	\$5,272,810	\$0	\$2,148,339	\$7,421,149	-0.12%
TOTAL	\$829,290,422	\$733,562,405	\$0	\$733,562,405	\$733,562,405	\$72,217,845	\$24,640,733	\$830,420,985	0.14%

**TABLE 2.3 – INSTITUTIONS OF HIGHER EDUCATION
GENERAL IMPROVEMENT APPROPRIATIONS FUNDED WITH RAINY DAY FUNDS PURSUANT TO
ACT 1123 & ACT 1084 OF 2017
2017-19 BIENNIUM**

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
842	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	0
842	1(B)	Arkansas State University - Jonesboro	For construction of a College of Engineering Building	4,000,000	0
842	1(C)	Arkansas State University - Jonesboro	For College of Education and Communications restrooms renovation	908,500	0
842	1(D)	Arkansas State University - Jonesboro	For Library HVAC system renovation and modernization	2,000,000	0
842	1(E)	Arkansas State University - Jonesboro	For Lab Sciences Lab and HVAC System renovation and modernization	1,291,500	0
842	1(F)	Arkansas State University - Jonesboro	For critical maintenance	1,840,000	0
842	1(G)	Arkansas State University - Jonesboro	For deferred maintenance	4,940,000	
842	1(H)	Arkansas State University - Jonesboro	For the purchase, replacement, and renewal of equipment and library holdings	2,342,774	0
		Arkansas State University - Jonesboro Total		32,322,774	0
842	2(A)	Arkansas Tech University	For reroofing the Allied Health Building on the Ozark Campus	107,731	0
842	2(B)	Arkansas Tech University	For technology upgrades, including partial renovation of Corley Hall and connecting the Ozark Campus to the AREON	5,832,533	0
842	2(C)	Arkansas Tech University	For instructional technology labs for the Ozark Campus	244,213	0
842	2(D)	Arkansas Tech University	For construction of an academic classroom facility	2,367,467	0
842	2(E)	Arkansas Tech University	For renovation of restrooms in the Technology and Academic Support building on the Ozark Campus	120,589	0
842	2(F)	Arkansas Tech University	For critical maintenance	300,000	0
842	2(G)	Arkansas Tech University	For critical maintenance for the Ozark Campus	30,000	0
842	2(H)	Arkansas Tech University	For deferred maintenance	2,460,000	0
842	2(I)	Arkansas Tech University	For purchased, replacement, and renewal of equipment and library holdings	1,361,321	0
842	2(J)	Arkansas Tech University	For deferred maintenance for the Ozark Campus	190,000	0
842	2(K)	Arkansas Tech University	For purchased, replacement, and renewal of equipment and library holdings at the Ozark Campus	149,510	0
		Arkansas Tech University Total		13,163,364	0
842	3(A)	Henderson State University	For construction of a HPER building and renovation of the Wells Building	3,000,000	0
842	3(B)	Henderson State University	For renovation of the Russell Fine Arts Building	3,000,000	0
842	3(C)	Henderson State University	For construction of a School of Business Building and renovation of Mooney Hall	1,200,000	0
842	3(D)	Henderson State University	For critical maintenance	800,000	0
842	3(E)	Henderson State University	For deferred maintenance	1,820,000	0
842	3(F)	Henderson State University	For purchased, replacement, and renewal of equipment and library holdings	541,895	0
		Henderson State University Total		10,361,895	0
842	4(A)	Southern Arkansas University	For construction of an Educational building	1,350,000	0
842	4(B)	Southern Arkansas University	For technology infrastructure improvements and upgrades	3,465,750	0
842	4(C)	Southern Arkansas University	For renovation of Childs Hall and ADA upgrades to create the Science, Technology, Engineering and Mathematics training center	2,384,250	0
842	4(D)	Southern Arkansas University	For critical maintenance	420,000	0
842	4(E)	Southern Arkansas University	For deferred maintenance	1,780,000	0
842	4(F)	Southern Arkansas University	For the purchase, replacement, and renewal of equipment and library holdings	618,586	0
		Southern Arkansas University Total		10,018,586	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
842	6(G)	University of Arkansas	For the costs of construction of the Center for Learning and Student Support	5,000,000	0
842	6(J)	University of Arkansas	For costs of construction of the Research Laboratory and Office Building demolition of the Agriculture Annex	3,000,000	0
842	6(T)	University of Arkansas	For costs of renovation of the Fine Arts Center	1,200,000	0
842	6(U)	University of Arkansas	For critical maintenance for the U of A - Fayetteville	3,390,000	0
842	6(X)	University of Arkansas	For deferred maintenance for the U of A - Fayetteville	9,090,000	0
842	6(Y)	University of Arkansas	For the purchase, replacement, and renewal of equipment and library holdings	4,555,200	0
842	6(B)	University of Arkansas- Archeological Survey	For costs for making the Arkansas Archeological Survey facility ADA accessible	43,500	0
842	6(P)	University of Arkansas- Archeological Survey	For deferred maintenance of the Arkansas Archeological Survey	80,000	0
842	6(H)	University of Arkansas - AREON	For technology infrastructure improvements and Arkansas Cloud equipment upgrades for the AREON	525,000	0
842	6(I)	University of Arkansas - AREON	For technology infrastructure improvements for the AREON for fiber renewal leases and fiber acquisition for community college members currently accessing the network through leased circuits	500,000	0
842	6(K)	University of Arkansas - ASMSA	For costs for constructing a Learning Courtyard for the Arkansas School for Mathematics, Sciences, and the Arts (ASMSA)	500,000	0
842	6(N)	University of Arkansas - ASMSA	For costs of constructing a Multi-Purpose Building & Community Hall for ASMSA	525,000	0
842	6(C)	University of Arkansas - Clinton School	For technology and equipment upgrades at the Clinton School	75,000	0
842	6(D)	University of Arkansas - Criminal Justice Institute	For forensic lab and classroom equipment upgrades at the Criminal Justice Institute	103,700	0
842	6(O)	University of Arkansas - Criminal Justice Institute	For technology and equipment upgrades at the Criminal Justice Institute	240,000	0
842	6(E)	University of Arkansas - Division of Agriculture	For upgrades and renovations to the Agricultural Research and Extension Centers and Stations of the Division of Agriculture	2,900,000	0
842	6(M)	University of Arkansas - Division of Agriculture	For costs of bank stabilization of Coleman Creek for the Division of Agriculture - Cooperative Extension Service headquarters	200,000	0
842	6(R)	University of Arkansas - Division of Agriculture	For costs of constructing and equipping a Rice Innovation Center of the Division of Agriculture	1,000,000	0
842	6(S)	University of Arkansas - Division of Agriculture	For critical maintenance of the U of A - Division of Agriculture	70,000	0
842	6(V)	University of Arkansas - Division of Agriculture	For deferred maintenance of the U of A - Division of Agriculture	1,600,000	0
842	6(A)	University of Arkansas - System Office	For construction, renovation, maintenance, equipment, personal services and operational expenses of the various institutions and entities of the University of Arkansas System	15,000,000	0
842	6(F)	University of Arkansas - System Office	For technology upgrades for the System Office	250,000	0
842	6(L)	University of Arkansas - System Office	For construction costs for the expansion of office and storage space at the U of A - System Office	775,000	0
842	6(Q)	University of Arkansas - System Office	For critical maintenance of the U of A -System	10,000	0
842	6(W)	University of Arkansas - System Office	For deferred maintenance of the U of A -System	40,000	0
		University of Arkansas and Divisions Total		50,672,400	0
842	10(A)	University of Arkansas - Fort Smith	For costs of designing, renovating, and equipping the Math-Science building	3,000,000	0
842	10(B)	University of Arkansas - Fort Smith	For costs of constructing an expanded Math-Science building	2,000,000	0
842	10(C)	University of Arkansas - Fort Smith	For costs of construction of a College of Business building	1,700,000	0
842	10(D)	University of Arkansas - Fort Smith	For critical maintenance	290,000	0
842	10(E)	University of Arkansas - Fort Smith	For deferred maintenance	1,460,000	0
842	10(F)	University of Arkansas - Fort Smith	For the purchase, replacement, and renewal of equipment and library holdings	829,488	0
		University of Arkansas - Fort Smith Total		9,279,488	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
842	7(A)	University of Arkansas at Little Rock	For improvements in technology infrastructure	4,000,000	0
842	7(B)	University of Arkansas at Little Rock	For construction costs to complete the Nanotechnology Center	3,000,000	0
842	7(C)	University of Arkansas at Little Rock	For costs of improving and replacing building infrastructure and performing critical maintenance	1,700,000	0
842	7(D)	University of Arkansas at Little Rock	For critical maintenance	6,620,000	0
842	7(E)	University of Arkansas at Little Rock	For deferred maintenance	5,300,000	0
842	7(F)	University of Arkansas at Little Rock	For the purchase, replacement, and renewal of equipment and library holdings	1,802,560	0
		University of Arkansas at Little Rock Total		22,422,560	0
842	8(A)	University of Arkansas at Monticello	For costs of construction of the Workforce/Collegiate Center on the Crossett campus	1,050,000	0
842	8(B)	University of Arkansas at Monticello	For construction of a General Education Building on the McGehee campus	1,050,000	0
842	8(C)	University of Arkansas at Monticello	For construction of a Math and Science Center	3,500,000	0
842	8(D)	University of Arkansas at Monticello	For critical maintenance on the Crossett campus	40,000	0
842	8(E)	University of Arkansas at Monticello	For costs of renovation of the Old Student Union	2,000,000	0
842	8(F)	University of Arkansas at Monticello	For costs of renovation of the Library and Technology Center	325,000	0
842	8(G)	University of Arkansas at Monticello	For critical maintenance on the McGehee campus	70,000	0
842	8(H)	University of Arkansas at Monticello	For deferred maintenance on the McGehee campus	140,000	0
842	8(I)	University of Arkansas at Monticello	For deferred maintenance on the Crossett campus	110,000	0
842	8(J)	University of Arkansas at Monticello	For the purchase, replacement, and renewal of equipment and library holdings at the Crossett campus	27,895	0
842	8(K)	University of Arkansas at Monticello	For the purchase, replacement, and renewal of equipment and library holdings at the McGehee campus	28,830	0
842	8(L)	University of Arkansas at Monticello	For costs of renovation of the Fine Arts Center	375,000	0
842	8(M)	University of Arkansas at Monticello	For critical maintenance	1,340,000	0
842	8(N)	University of Arkansas at Monticello	For deferred maintenance	1,710,000	0
842	8(O)	University of Arkansas at Monticello	For the purchase, replacement, and renewal of equipment and library holdings	387,969	0
		University of Arkansas at Monticello Total		12,154,694	0
842	9(A)	University of Arkansas at Pine Bluff	For costs of campus renovations and repair	3,000,000	0
842	9(B)	University of Arkansas at Pine Bluff	For costs of construction of a Nanotechnology/Biotechnology Center	2,000,000	0
842	9(C)	University of Arkansas at Pine Bluff	For costs of construction of a Life Sciences facility	1,200,000	0
842	9(D)	University of Arkansas at Pine Bluff	For critical maintenance	150,000	0
842	9(E)	University of Arkansas at Pine Bluff	For deferred maintenance	1,500,000	0
842	9(F)	University of Arkansas at Pine Bluff	For the purchase, replacement, and renewal of equipment and library holdings	387,294	0
		University of Arkansas at Pine Bluff Total		8,237,294	0
842	5(A)	University of Arkansas for Medical Sciences	For upgrades to the Central Building to meet code requirements	4,200,000	0
842	5(B)	University of Arkansas for Medical Sciences	For expansion of the Electronic Health System to Primary Care Clinics managed by UAMS Regional Programs and Specialty Clinics operating at the UAMS Northwest Campus	2,000,000	0
842	5(C)	University of Arkansas for Medical Sciences	For the purchase of new and replacement hospital clinical equipment	1,000,000	0
842	5(D)	University of Arkansas for Medical Sciences	For the construction of an energy plant on the Little Rock campus	1,000,000	0
842	5(E)	University of Arkansas for Medical Sciences	For critical maintenance	2,030,000	50,000

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
842	5(F)	University of Arkansas for Medical Sciences	For deferred maintenance	10,730,000	35,000
842	5(G)	University of Arkansas for Medical Sciences	For repair or replacement of equipment and library holdings	1,927,257	300,000
		University of Arkansas For Medical Sciences Total		22,887,257	385,000
842	11(A)	University of Central Arkansas	For critical maintenance	1,340,000	0
842	11(B)	University of Central Arkansas	For costs of construction for an addition to, renovation of, and equipment for the Lewis Science Center	4,000,000	0
842	11(C)	University of Central Arkansas	For costs of construction of the Institute for Wellness and Restorative Health facility	2,100,000	0
842	11(D)	University of Central Arkansas	For costs of construction of a College of Fine Arts and Communication building	2,100,000	0
842	11(E)	University of Central Arkansas	For deferred maintenance	3,650,000	0
842	11(F)	University of Central Arkansas	For the purchase, replacement, and renewal of equipment and library holdings	2,041,509	0
		University of Central Arkansas Total		15,231,509	0
904	1(A)	Arkansas Northeastern College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Building	1,850,000	0
904	1(B)	Arkansas Northeastern College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Nursing and Allied Health Building in Paragould	1,000,000	0
904	1(C)	Arkansas Northeastern College	For critical maintenance	350,000	0
904	1(D)	Arkansas Northeastern College	For deferred maintenance	360,000	0
904	1(E)	Arkansas Northeastern College	For repair or replacement of equipment and library holdings	138,225	0
		Arkansas Northeastern College Total		3,698,225	0
904	2(A)	Arkansas State University - Beebe	For construction, renovation, equipment, maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an IT Services Data Center	2,000,000	0
904	2(B)	Arkansas State University - Beebe	For renovations of State Hall	1,375,000	0
904	2(C)	Arkansas State University - Beebe	For critical maintenance	110,000	0
904	2(D)	Arkansas State University - Beebe	For deferred maintenance	1,070,000	0
904	2(E)	Arkansas State University - Beebe	For repair or replacement of equipment and library holdings	445,250	0
		Arkansas State University - Beebe Total		5,000,250	0
904	5(A)	Arkansas State University Mid-South	For upgrade and replacement of Classroom Instructional Technology Equipment	102,000	0
904	5(B)	Arkansas State University Mid-South	For critical maintenance	20,000	0
904	5(C)	Arkansas State University Mid-South	For deferred maintenance	460,000	0
904	5(D)	Arkansas State University Mid-South	For repair or replacement of equipment and library holdings	159,060	0
		Arkansas State University Mid-South		741,060	0
904	3(A)	Arkansas State University - Mountain Home	For acquisition and renovation of an Occupational Technical Center	1,850,000	0
904	3(B)	Arkansas State University - Mountain Home	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Health and Wellness Center	1,000,000	0
904	3(C)	Arkansas State University - Mountain Home	For critical maintenance	90,000	0
904	3(D)	Arkansas State University - Mountain Home	For deferred maintenance	220,000	0
904	3(E)	Arkansas State University - Mountain Home	For repair or replacement of equipment and library holdings	162,705	0
		Arkansas State University - Mountain Home Total		3,322,705	0
904	4(A)	Arkansas State University - Newport	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of STEM Classroom/Lab Building on the Jonesboro Campus	1,000,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
904	4(B)	Arkansas State University - Newport	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Administration Building on the Newport Campus	750,000	0
904	4(C)	Arkansas State University - Newport	For renovation of a classroom building to provide a Transportation Tech Building on the Newport Campus	547,500	0
904	4(D)	Arkansas State University - Newport	For remodel of the Main Building on the Jonesboro Campus	552,500	0
904	1(E)	Arkansas State University - Newport	For critical maintenance	20,000	0
904	4(F)	Arkansas State University - Newport	For deferred maintenance	340,000	0
904	1(G)	Arkansas State University - Newport	For repair or replacement of equipment and library holdings	264,730	0
		Arkansas State University - Newport Total		3,474,730	0
904	6(A)	Black River Technical College	For Student Information System upgrades	1,062,000	0
904	6(B)	Black River Technical College	For the renovation of the "A" and "B" Buildings	157,500	0
904	6(C)	Black River Technical College	For the construction of a storage building for Fire Science Program truck and equipment	157,500	0
904	6(D)	Black River Technical College	For equipment replacement in the Academic Complex/Library	54,000	0
904	6(E)	Black River Technical College	For construction of a storage building for Grounds Maintenance tractors and equipment	90,000	0
904	6(F)	Black River Technical College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for a Technical Education Building	1,167,000	0
904	6(G)	Black River Technical College	For renovation of the Randolph County Developmental Center	162,000	0
904	6(H)	Black River Technical College	For critical maintenance	10,000	0
904	6(I)	Black River Technical College	For deferred maintenance	390,000	0
904	6(J)	Black River Technical College	For repair or replacement of equipment and library holdings	201,595	0
		Black River Technical College Total		3,451,595	0
904	7(A)	College of the Ouachitas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Health/Science Technology Building	1,600,000	0
904	7(B)	College of the Ouachitas	For improvements in technology infrastructure	250,000	0
904	7(C)	College of the Ouachitas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Conference and Student Center	1,000,000	0
904	7(D)	College of the Ouachitas	For critical maintenance	50,000	0
904	7(E)	College of the Ouachitas	For deferred maintenance	200,000	0
904	7(F)	College of the Ouachitas	For repair or replacement of equipment and library holdings	129,325	0
		College of the Ouachitas Total		3,229,325	0
904	8(A)	Cossatot Community College of the University of Arkansas	For technology upgrades	600,000	0
904	8(B)	Cossatot Community College of the University of Arkansas	For Heating, Ventilation, and Air Conditioning replacement for the Leeper Building	58,000	0
904	8(C)	Cossatot Community College of the University of Arkansas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Student Commons	1,000,000	0
904	8(D)	Cossatot Community College of the University of Arkansas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Convocation/Education Center	1,192,000	0
904	8(E)	Cossatot Community College of the University of Arkansas	For critical maintenance	50,000	0
904	8(F)	Cossatot Community College of the University of Arkansas	For deferred maintenance	300,000	0
904	8(G)	Cossatot Community College of the University of Arkansas	For repair or replacement of equipment and library holdings	144,070	0
		Cossatot Community College of the University of Arkansas Total		3,344,070	0
904	9(A)	East Arkansas Community College	For renovation of technology infrastructure and systems	363,500	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
904	9(B)	East Arkansas Community College	For renovation and expansion of the Maintenance Building	280,950	0
904	9(C)	East Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Student Center	1,250,000	0
904	9(D)	East Arkansas Community College	For renovation of Classroom Building 3	455,550	0
904	9(E)	East Arkansas Community College	For critical maintenance	30,000	0
904	9(F)	East Arkansas Community College	For deferred maintenance	290,000	0
904	9(G)	East Arkansas Community College	For repair or replacement of equipment and library holdings	116,675	0
232	1(A)	Crowley's Ridge Technical Institute (merged with EACC)	For cosmetology classroom and laboratory facility's construction and equipment costs	894,375	0
232	1(B)	Crowley's Ridge Technical Institute (merged with EACC)	For major maintenance and repair of facilities	957,000	0
232	1(C)	Crowley's Ridge Technical Institute (merged with EACC)	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
		East Arkansas Community College Total		5,638,050	0
904	10(A)	National Park Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of Learning Commons	775,000	0
904	10(B)	National Park Community College	For technology infrastructure improvements	1,605,000	0
904	10(C)	National Park Community College	For classroom technology	720,000	0
904	10(D)	National Park Community College	For critical maintenance	110,000	0
904	10(E)	National Park Community College	For deferred maintenance	470,000	0
904	10(F)	National Park Community College	For repair or replacement of equipment and library holdings	166,755	0
		National Park Community College Total		3,846,755	0
904	11(A)	North Arkansas College	For an upgrade and replacement of the Administrative ERP and SIS Software System	1,300,000	0
904	11(B)	North Arkansas College	For roof renovations for Durand Center and Library	1,000,000	0
904	11(C)	North Arkansas College	For renovation of the North Campus Student Resource Area	100,000	0
904	11(D)	North Arkansas College	For renovation of the South Campus Library	450,000	0
904	11(E)	North Arkansas College	For critical maintenance	520,000	0
904	11(F)	North Arkansas College	For deferred maintenance	470,000	0
904	11(G)	North Arkansas College	For repair or replacement of equipment and library holdings	204,955	0
		North Arkansas College Total		4,044,955	0
904	12(A)	Northwest Arkansas Community College	For construction of a Washington County Center	961,325	0
904	12(B)	Northwest Arkansas Community College	For renovation of the Burns Hall bathroom	160,000	0
904	12(C)	Northwest Arkansas Community College	For remodeling of the library	111,300	0
904	12(D)	Northwest Arkansas Community College	For the construction of storm drainage, leveling and replanting for the grounds covered by the railroad spur after removal	190,000	0
904	12(E)	Northwest Arkansas Community College	For renovation of the Burns Hall East Wing	151,900	0
904	12(F)	Northwest Arkansas Community College	For renovation of the parking garage	1,500,000	0
904	12(G)	Northwest Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the NCPTC Generator	40,000	0
904	12(H)	Northwest Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the new Physical Plant facility	400,000	0
904	12(I)	Northwest Arkansas Community College	For Emergency Notification enhancements	43,000	0
904	12(J)	Northwest Arkansas Community College	For deferred maintenance	490,000	0
904	12(K)	Northwest Arkansas Community College	For repair or replacement of equipment and library holdings	742,865	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
		Northwest Arkansas Community College Total		4,790,390	0
904	13(A)	Ozarka College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Information Technology Center and Student Center	1,500,000	0
904	13(B)	Ozarka College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Fulton County Education Center	1,000,000	0
904	13(C)	Ozarka College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Health and Fitness Center	350,000	0
904	13(D)	Ozarka College	For deferred maintenance	240,000	0
904	13(E)	Ozarka College	For repair or replacement of equipment and library holdings	128,510	0
		Ozarka College Total		3,218,510	0
904	14(A)	Phillips Community College of the University of Arkansas	For roof repair or roof replacement for four (4) buildings on the Helena-West Helena Campus and the Training Center - Dewitt Campus	1,100,000	0
904	14(B)	Phillips Community College of the University of Arkansas	For renovation of the gymnasium on the Helena-West Helena Campus	220,000	0
904	14(C)	Phillips Community College of the University of Arkansas	For Americans with Disabilities Act improvements to various buildings on the Helena-West Helena Campus	280,000	0
904	14(D)	Phillips Community College of the University of Arkansas	For campus security upgrades	100,000	0
904	14(E)	Phillips Community College of the University of Arkansas	For installation of an elevator in the building housing the Small Business Incubator Project	120,000	0
904	14(F)	Phillips Community College of the University of Arkansas	For critical maintenance	160,000	0
904	14(G)	Phillips Community College of the University of Arkansas	For deferred maintenance	910,000	0
904	14(H)	Phillips Community College of the University of Arkansas	For repair or replacement of equipment and library holdings	142,145	0
		Phillips Community College of the University of Arkansas Total		3,032,145	0
904	17(A)	South Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Advancing Manufacturing Center	844,643	0
904	17(B)	South Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Library/Learning Center expansion	1,250,000	0
904	17(C)			755,357	0
904	17(D)	South Arkansas Community College	For critical maintenance	70,000	0
904	17(E)	South Arkansas Community College	For deferred maintenance	430,000	0
904	17(F)	South Arkansas Community College	For repair or replacement of equipment and library holdings	166,910	0
		South Arkansas Community College Total		3,516,910	0
904	18(A)	Southeast Arkansas College	For replacement of the General Studies North-South Sewer	790,000	0
904	18(B)	Southeast Arkansas College	For replacement of transformers at General Studies South	25,000	0
904	18(C)	Southeast Arkansas College	For replacement of the McGeorge Hall boiler	25,000	0
904	18(D)	Southeast Arkansas College	For replacement of the Founders Hall boiler	25,000	0
904	18(E)	Southeast Arkansas College	For replacement of the Core Server Switch for the entire campus	82,169	0
904	18(F)	Southeast Arkansas College	For replacement of damaged brick on the Library	25,000	0
904	18(G)	Southeast Arkansas College	For upgrades, repair and replacement of classroom projectors	105,000	0
904	18(H)	Southeast Arkansas College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Wellness Center and classroom	1,772,831	0
904	18(I)	Southeast Arkansas College	For critical maintenance	90,000	0
904	18(J)	Southeast Arkansas College	For deferred maintenance	330,000	0
904	18(K)	Southeast Arkansas College	For repair or replacement of equipment and library holdings	156,625	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
		Southeast Arkansas College Total		3,426,625	0
904	19(A)	Southern Arkansas University - Tech	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Career and Workforce Development Center	1,850,000	0
904	19(B)	Southern Arkansas University - Tech	For renovation of the Administration/Business Building	1,000,000	0
904	19(C)	Southern Arkansas University - Tech	For critical maintenance	60,000	0
904	19(D)	Southern Arkansas University - Tech	For deferred maintenance	750,000	0
904	19(E)	Southern Arkansas University - Tech	For repair or replacement of equipment and library holdings	169,540	0
904	20(A)	Southern Arkansas University - Tech (FTA)	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a dormitory at the Camden site	1,050,000	0
904	20(B)	Southern Arkansas University - Tech (FTA)	For construction of confined space and rescue technique simulators	500,000	0
904	20(C)	Southern Arkansas University - Tech (FTA)	For deferred maintenance	50,000	0
904	21(A)	Southern Arkansas University - Tech (ETA)	For deferred maintenance	20,000	0
		Southern Arkansas University - Tech Total		5,449,540	0
904	22(A)	University of Arkansas Community College at Batesville	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Center	1,250,000	0
904	22(B)	University of Arkansas Community College at Batesville	For upgrades, repair and replacement of instructional equipment	600,000	0
904	22(C)	University of Arkansas Community College at Batesville	For maintenance and stabilization of the vehicular bridge near the center of campus	250,000	0
904	22(D)	University of Arkansas Community College at Batesville	For land acquisition	750,000	0
904	22(E)	University of Arkansas Community College at Batesville	For critical maintenance	330,000	0
904	22(F)	University of Arkansas Community College at Batesville	For deferred maintenance	170,000	0
904	22(G)	University of Arkansas Community College at Batesville	For repair or replacement of equipment and library holdings	143,800	0
		University of Arkansas Community College at Batesville Total		3,493,800	0
904	23(A)	University of Arkansas Community College at Hope	For upgrades and replacement of instructional technology	420,000	0
904	23(B)	University of Arkansas Community College at Hope	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Testing Center	685,000	0
904	23(C)	University of Arkansas Community College at Hope	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Texarkana Student and Career Services Center	1,745,000	0
904	23(D)	University of Arkansas Community College at Hope	For critical maintenance	60,000	0
904	23(E)	University of Arkansas Community College at Hope	For deferred maintenance	230,000	0
904	23(F)	University of Arkansas Community College at Hope	For repair or replacement of equipment and library holdings	136,535	0
		University of Arkansas Community College at Hope Total		3,276,535	0
904	24(A)	University of Arkansas Community College at Morrilton	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Center	600,000	0
904	24(B)	University of Arkansas Community College at Morrilton	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources to expand Technology Building III	1,000,000	0
904	24(C)	University of Arkansas Community College at Morrilton	For critical maintenance	40,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
904	24(D)	University of Arkansas Community College at Morrilton	For deferred maintenance	400,000	0
904	24(E)	University of Arkansas Community College at Morrilton	For repair or replacement of equipment and library holdings	231,395	0
		University of Arkansas Community College at Morrilton Total		2,271,395	0
904	16(A)	University of Arkansas Community College at Rich Mountain	For the technology upgrades of science labs	620,500	0
904	16(B)	University of Arkansas Community College at Rich Mountain	For the technology upgrades of the lecture hall	590,500	0
904	16(C)	University of Arkansas Community College at Rich Mountain	For equipment for the Allied Health Programs	200,500	0
904	16(D)	University of Arkansas Community College at Rich Mountain	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Fine Arts Performance Center	438,500	0
904	16(E)	University of Arkansas Community College at Rich Mountain	For critical maintenance	40,000	0
904	16(F)	University of Arkansas Community College at Rich Mountain	For deferred maintenance	90,000	0
904	16(G)	University of Arkansas Community College at Rich Mountain	For repair or replacement of equipment and library holdings	82,065	0
		Rich Mountain Community College Total		2,062,065	0
904	15(A)	University of Arkansas - Pulaski Technical College	For renovation of the Science Building	200,000	0
904	15(B)	University of Arkansas - Pulaski Technical College	For critical maintenance	210,000	0
904	15(C)	University of Arkansas - Pulaski Technical College	For deferred maintenance	560,000	0
904	15(D)	University of Arkansas - Pulaski Technical College	For repair or replacement of equipment and library holdings	850,945	0
		Pulaski Technical College Total		1,820,945	0
		Grand Total		282,902,401	385,000

**TABLE 2.4A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2016-17**

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**	300,500	224,353	201,116	180,049	193,258	245,975	184,481	144,594	140,164	93,175
ASUJ	245,864	205,389	172,314	169,697	164,462	153,987	148,752	130,418	109,173	85,185
UALR	245,864	205,389	172,314	149,134	164,462	153,987	148,752	130,418	109,173	85,185
UCA	245,864	205,389	172,314	169,697	164,462	153,987	148,752	130,418	109,173	85,185
ATU	245,864	205,389	172,314	169,697	164,463	153,987	148,752	130,418	109,173	85,185
HSU	218,545	165,115	165,115	162,605	157,586	147,548	142,531	124,955	104,612	81,619
SAUM	208,970	153,985	148,645	144,181	133,036	122,494	114,503	101,173	93,180	77,189
UAM	208,970	153,985	148,645	144,181	133,036	122,494	114,503	101,173	93,180	77,189
UAPB	222,789	153,985	148,645	144,181	133,036	122,494	114,503	101,173	93,180	77,189
UAFS	208,970	177,548	165,114	162,605	133,036	147,548	142,530	124,955	104,612	81,619
UAMS*	346,958	356,992	301,703	N/A	295,170	195,880	186,280	171,899	162,304	130,418
UA/SYS	430,456	224,352	203,733	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	333,407	N/A	208,971	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 2016-2017**

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	159,215	127,790	119,835	119,835	111,837	85,186				
ASUB	159,215	127,790	119,835	119,835	111,837	N/A	91,405	86,178	76,253	66,436
ASUMH	159,215	127,790	119,835	119,835	111,836	85,186				
ASUMS	159,215	127,790	119,835	119,835	111,837	85,186				
ASUN	159,215	127,790	119,835	119,835	111,837	N/A	91,405	86,178	76,253	66,436
BRTC	159,215	127,790	119,835	119,835	111,837	85,186				
CCCUA	159,215	127,791	119,835	119,835	111,837	85,186				
CotO	159,215	127,790	119,835	119,835	111,837	85,186				
EACC	159,215	127,790	119,835	119,835	111,837	85,186				
NAC	159,215	127,790	119,835	119,835	111,837	85,186				
NPC	159,215	127,790	119,835	119,835	111,837	85,186				
NWACC	159,215	127,790	119,835	119,835	111,837	85,186				
OZC	159,215	127,790	119,835	119,835	111,837	85,186				
PCCUA	159,215	127,790	119,835	119,835	111,837	85,186				
PTC	159,215	127,790	119,835	119,835	111,837	85,186				
RMCC	159,215	127,790	119,835	119,835	111,837	85,186				
SACC	159,215	127,790	119,835	119,835	111,837	85,186				
SAUT	159,215	127,790	119,835	119,835	111,837	85,186				
SEAC	159,215	127,790	119,835	119,835	111,837	85,186				
UACCB	159,215	127,790	119,835	119,835	111,837	85,186				
UACCH	159,215	127,790	127,790	119,835	N/A	85,186				
UACCM	159,215	127,790	119,835	119,835	111,837	85,186				

**TABLE 2.5A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2017-18**

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**	325,000	227,494	203,932	182,569	195,964	249,418	187,064	146,619	142,127	94,479
UALR	300,000	208,264	174,726	151,222	166,765	156,143	150,834	132,244	110,701	86,378
ASUJ	275,000	208,264	174,726	172,072	166,765	156,143	150,834	132,244	110,701	86,378
ATU	275,000	208,265	174,726	172,072	166,766	156,143	150,834	132,244	110,701	86,378
UCA	275,000	208,265	174,726	172,072	166,765	156,143	150,834	132,244	110,701	86,378
HSU	250,000	167,426	167,426	164,882	159,792	149,614	144,526	126,705	106,077	82,762
SAUM	250,000	156,141	150,726	146,200	134,899	124,209	116,106	102,590	94,484	78,270
UAM	225,000	156,141	150,726	146,200	134,899	124,209	116,106	102,590	94,484	78,270
UAPB	225,908	156,141	150,726	146,200	134,899	124,209	116,106	102,590	94,484	78,270
UAFS	225,000	180,034	167,426	164,882	134,899	149,614	144,526	126,705	106,076	82,762
UAMS*	375,000	361,990	305,927	N/A	299,302	436,020	188,888	278,850	263,640	209,000
ASU/SYS	338,075	196,489	211,897	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	436,482	227,493	215,000	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 2017-18**

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	161,444	129,580	121,513	121,513	113,403	86,379				
ASUB	161,444	129,580	121,513	121,513	113,403		92,685	87,385	77,321	67,366
ASUMH	161,444	129,580	121,513	121,513	113,402	86,379				
ASUMS	161,444	129,580	121,513	121,513	113,403	86,379				
ASUN	161,444	129,580	121,513	121,513	113,403		92,685	87,385	77,321	67,366
BRTC	161,444	129,580	121,513	121,513	113,403	86,379				
CCCUA	161,444	129,580	121,513	121,513	113,403	86,379				
CotO	161,444	129,580	121,513	121,513	113,403	86,379				
EACC	161,444	129,580	121,513	121,513	113,403	86,379				
NAC	161,444	129,580	121,513	121,513	113,403	86,379				
NPC	161,444	129,580	121,513	121,513	113,403	86,379				
NWACC	161,444	129,580	121,513	121,513	113,403	86,379				
OZC	161,444	129,580	121,513	121,513	113,403	86,379				
PCCUA	161,444	129,580	145,523	121,513	113,403	86,379				
PTC	161,444	129,580	121,513	121,513	113,403	86,379				
RMCC	161,444	129,580	121,513	121,513	113,403	86,379				
SACC	161,444	129,580	129,580	121,513	113,403	86,379				
SAUT	161,444	129,580	121,513	121,513	113,403	86,379				
SEAC	161,444	129,580	121,513	121,513	113,403	86,379				
UACCB	161,444	129,580	121,513	121,513	113,403	86,379				
UACCH	161,444	129,580	129,580	121,513	N/A	86,379				
UACCM	161,444	129,580	121,513	121,513	113,403	86,379				

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 2017-18**

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	\$830,420,985	83.146%	0.136%

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 2017-18 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: 1998-99 THROUGH 2016-17

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
1998-99	3,103,711,268	1,493,036,447 48.10%	566,209,956 18.24%	477,036,561 15.37%	567,428,304 18.28%
1999-00	3,176,581,515	1,544,485,147 48.62%	619,642,172 19.51%	503,557,476 15.85%	508,896,720 16.02%
2000-01	3,253,298,944	1,578,313,296 48.51%	636,726,390 19.57%	514,841,708 15.83%	523,417,550 16.09%
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 45.34%	1,226,206,316 25.94%	736,971,706 15.59%	818,047,372 17.30%
2014-15	5,058,907,249	2,221,109,239 46.98%	1,253,022,610 26.50%	733,562,405 15.52%	851,212,995 18.01%
2015-16	5,190,400,000	2,276,893,106 48.16%	1,333,248,875 28.20%	733,562,405 15.52%	846,695,614 17.91%
2016-17	5,263,099,031	2,287,642,421 48.39%	1,395,148,157 29.51%	733,562,405 15.52%	846,746,048 17.91%

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:

1998-99 Does not include \$38,373,198 from Educational Excellence Trust Fund, \$12,284,256 from Workforce 2000 Fund and \$1,367,159 from Merit Adjustment Fund.
1999-00 Does not include \$42,140,909 from Educational Excellence Trust Fund, \$11,221,915 from Workforce 2000 Fund, \$7,000,000 from General Revenue Allotment Reserve I and \$2,831,996 from General Improvement Fund.
2000-01 Does not include \$45,032,256 from Educational Excellence Trust Fund, \$11,602,654 from Workforce 2000 Fund, \$3,581,996 from General Improvement Fund.
2001-02 Does not include \$46,102,057 from Educational Excellence Trust Fund, \$10,271,292 from Workforce 2000 Fund, \$7,705,300 from General Improvement Fund.
2002-03 Does not include \$46,333,501 from Educational Excellence Trust Fund, \$8,942,531 from Workforce 2000 Fund, \$6,785,765 from General Improvement Fund.
2003-04 Does not include \$52,976,326 from Educational Excellence Trust Fund and \$11,248,634 from Workforce 2000 Fund
2004-05 Does not include \$55,686,466 from Educational Excellence Trust Fund and \$11,968,736 from Workforce 2000 Fund
2005-06 Does not include \$60,094,626 from Educational Excellence Trust Fund and \$17,034,241 from Workforce 2000 Fund
2006-07 Does not include \$64,478,405.52 from Educational Excellence Trust Fund and \$22,707,214 from Workforce 2000 Fund
2007-08 Does not include \$65,581,579 from Educational Excellence Trust Fund and \$22,365,830.28 from Workforce 2000 Fund
2008-09 Does not include \$65,276,677 from Educational Excellence Trust Fund and \$21,105,544 from Workforce 2000 Fund
2009-10 Does not include \$64,332,298 from Educational Excellence Trust Fund, \$21,332,646 from Workforce 2000 Fund, \$6,644,646 from General Improvement Fund.
2010-11 Does not include \$60,827,167 from Educational Excellence Trust Fund, \$23,744,939 from Workforce 2000 Fund
2011-12 Does not include \$63,410,128 from Educational Excellence Trust Fund, \$23,149,976 from Workforce 2000 Fund
2012-13 Does not include \$65,087,561 from Educational Excellence Trust Fund, \$24,821,326 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

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

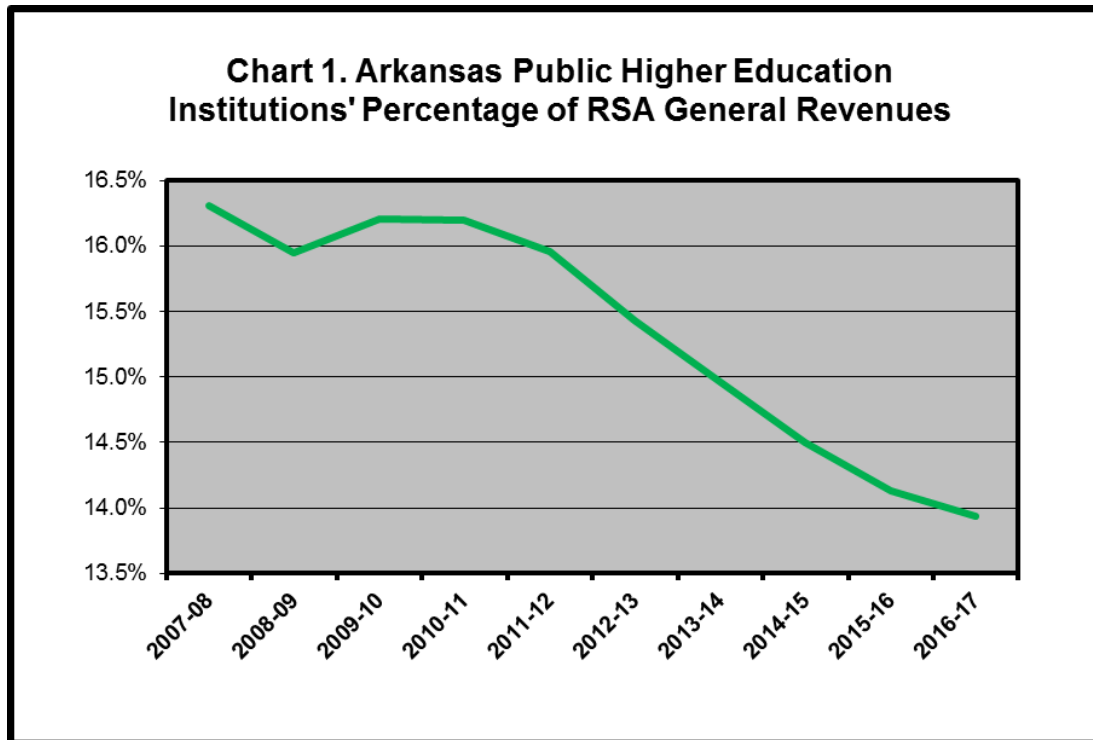


CHART 2. ARKANSAS TOTAL RSA GENERAL REVENUE

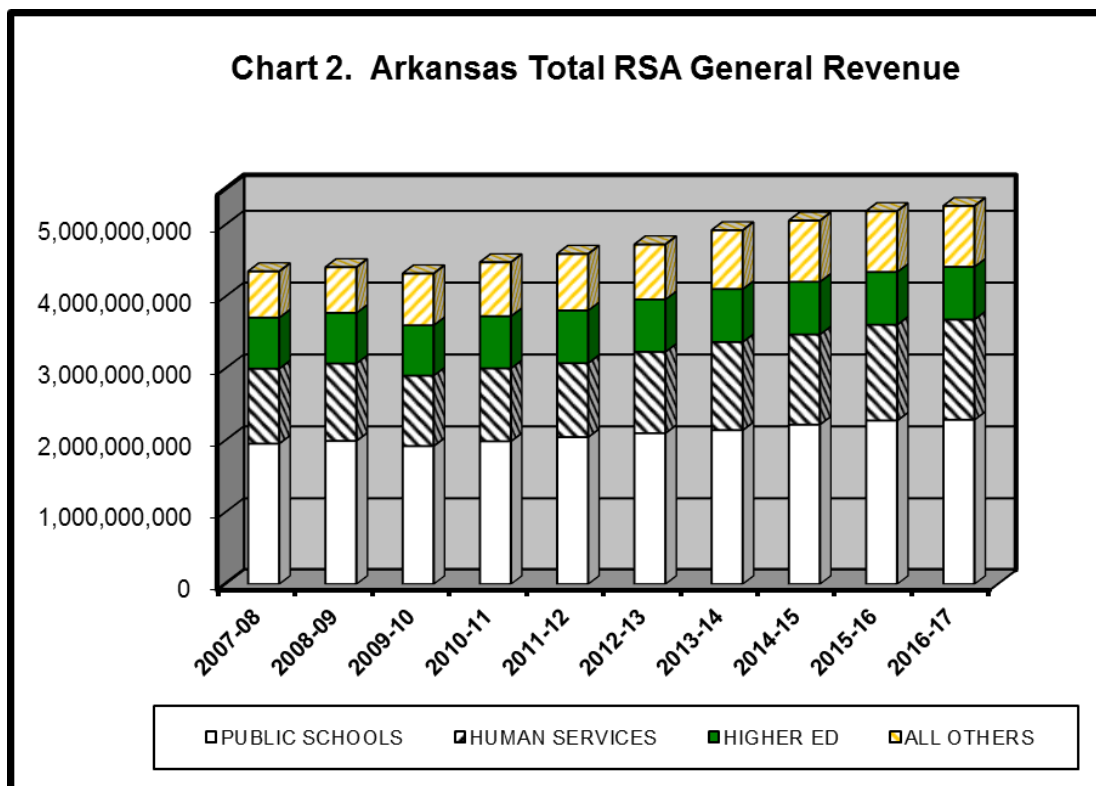
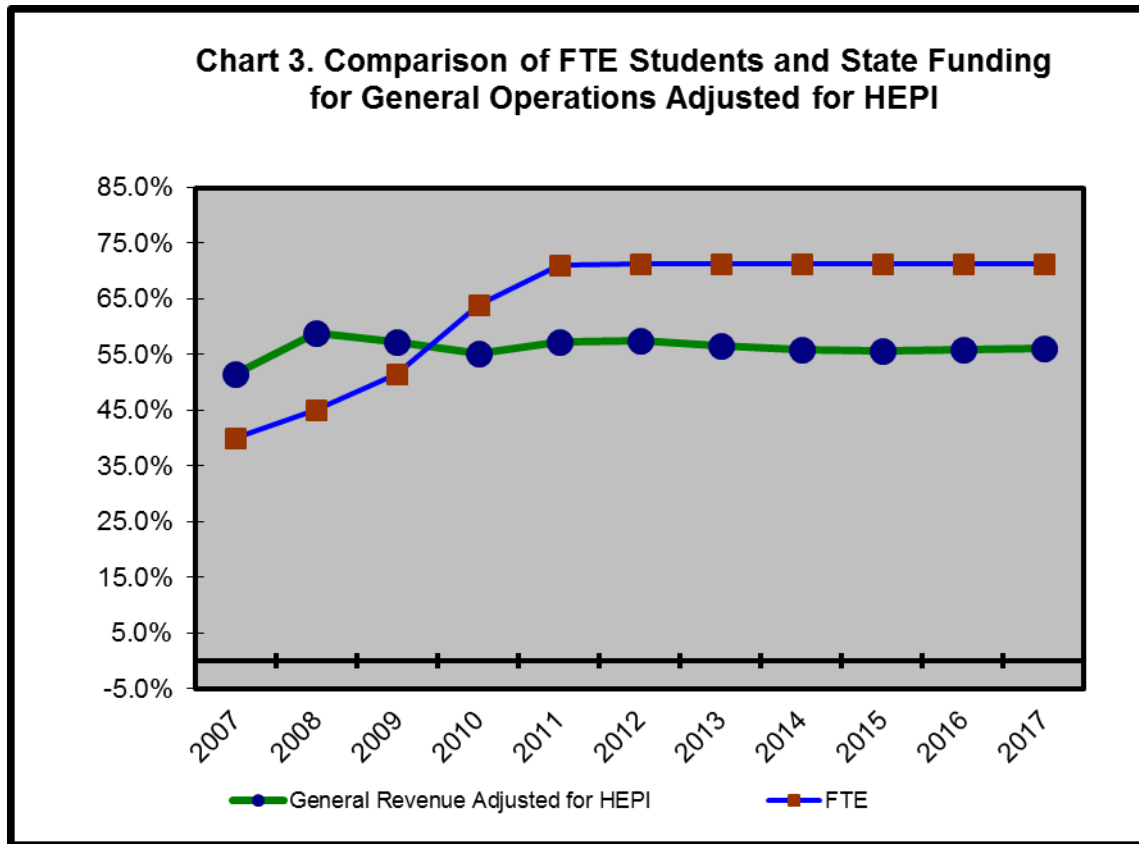


TABLE 3.3 – COMPARISON OF STATE FUNDING FOR GENERAL OPERATIONS, FTE STUDENTS AND HEPI*: FY1999 TO 2017

	General Revenue	% Increase	FTE	% Increase	HEPI*
1999	529,061,174	7.08%	81,026	2.64%	2.4%
2000	566,752,299	7.12%	83,474	3.02%	4.1%
2001	585,897,622	3.38%	84,796	1.58%	4.9%
2002	593,320,170	1.27%	89,402	5.43%	4.1%
2003	575,250,976	-3.05%	93,823	4.95%	2.9%
2004	621,532,929	8.05%	98,374	4.85%	4.6%
2005	638,288,157	2.70%	101,198	2.87%	3.6%
2006	683,776,409	7.13%	103,323	2.10%	5.0%
2007	731,308,075	6.95%	103,657	0.32%	3.4%
2008	799,817,111	9.37%	107,400	3.61%	3.6%
2009	797,345,973	-0.31%	112,112	4.39%	2.3%
2010	786,262,589	-1.39%	121,347	8.24%	0.9%
2011	810,068,388	3.03%	126,545	4.28%	2.3%
2012	820,061,351	1.23%	126,731	0.15%	1.7%
2013	819,480,592	-0.07%	126,731	0.00%	1.7%
2014	827,503,300	0.98%	126,731	0.00%	1.7%
2015	825,425,876	-0.25%	126,731	0.00%	1.7%
2016	826,433,434	0.12%	126,731	0.00%	1.7%
2017	829,290,422	0.35%	126,731	0.00%	1.7%

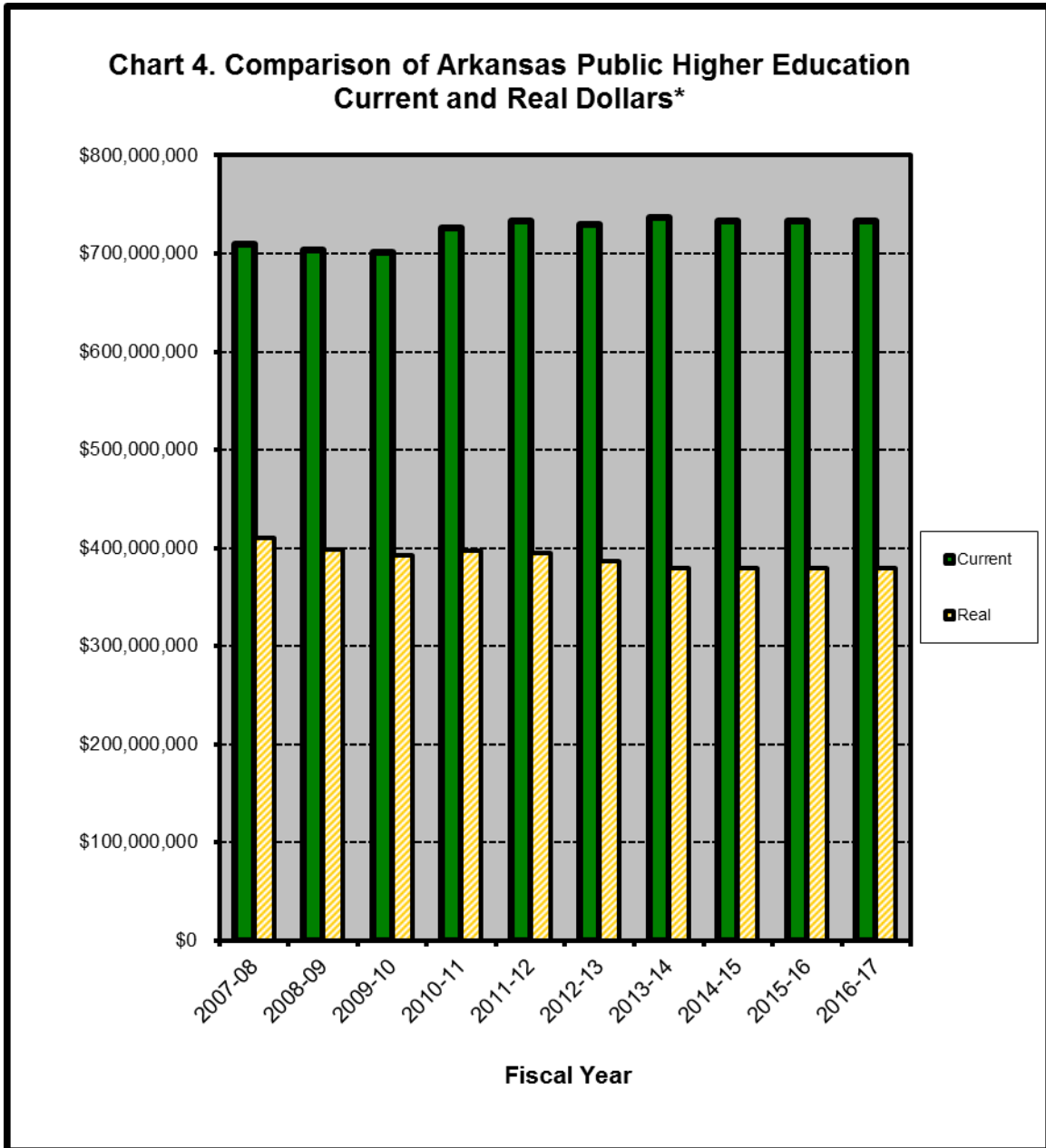
2010 General Revenue does not include \$6.6 million funding from the General Improvement Fund

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



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

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



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

TABLE 3.4A – SUMMARY OF ALL STATE REVENUES RECEIVED UNIVERSITIES 2006-07 TO 2016-17

	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ASUJ	55,418,904	5.57%	59,052,443	6.56%	59,228,731	0.30%	58,028,329	-2.03%	59,054,066	1.77%	60,148,141	1.85%	60,141,168	-0.01%	61,907,972	2.94%	62,389,076	0.78%	62,457,227	0.11%	62,712,165	0.41%
ASU - Heritage											658,211	n/a	300,000	-54.42%	300,000	0.00%	350,000	16.67%	350,000	0.00%	350,000	0.00%
ASU - MT	2,887,940	9.36%	2,976,970	3.08%	2,957,097	-0.67%		-100.00%														
ASU-System	1,501,972	2.24%	2,399,160	59.73%	2,351,386	-1.99%	2,303,233	-2.05%	2,362,680	2.58%	2,369,571	0.29%	2,362,680	-0.29%	2,362,680	0.00%	2,506,652	6.09%	2,508,285	0.07%	2,514,391	0.24%
ATU	28,317,976	6.54%	30,756,346	8.61%	30,797,954	0.14%	30,208,099	-1.92%	30,829,562	2.06%	31,224,930	1.28%	31,134,133	-0.29%	31,560,998	1.37%	31,885,050	1.03%	31,908,441	0.07%	31,995,946	0.27%
ATU-OZARK	2,978,771	10.21%	3,064,737	2.89%	3,059,746	-0.16%	3,019,214	-1.32%	3,156,908	4.56%	3,250,602	2.97%	3,191,465	-1.82%	3,189,081	-0.07%	3,181,253	-0.25%	3,189,081	0.25%	3,189,081	0.00%
HSU	19,214,005	4.93%	20,382,324	6.08%	20,529,379	0.72%	20,075,962	-2.21%	20,430,463	1.77%	20,542,610	0.55%	20,565,446	0.11%	20,587,528	0.11%	20,799,616	1.03%	20,954,600	0.75%	21,045,119	0.43%
HSU- CEC*	356,536	1.02%	212,732	-40.33%	210,968	-0.83%	205,287	-2.69%	210,585	2.58%	210,759	0.08%	210,585	-0.08%	210,585	0.00%	210,585	0.00%	79,798	-62.11%	79,798	0.00%
SAUM	15,473,956	4.99%	16,542,084	6.90%	16,612,843	0.43%	16,265,914	-2.09%	16,588,978	1.99%	16,753,831	0.99%	16,668,783	-0.51%	16,681,839	0.08%	16,846,756	0.99%	16,861,062	0.08%	16,914,579	0.32%
UA - SYS	3,557,546	2.65%	3,734,941	4.99%	3,648,406	-2.32%	3,588,666	-1.64%	3,660,678	2.01%	3,677,162	0.45%	3,677,678	0.01%	3,680,459	0.08%	3,686,747	0.17%	3,689,795	0.08%	3,701,195	0.31%
UA - AERON										16,537	n/a		n/a		n/a							
UA - AS	2,091,435	6.19%	2,498,409	19.46%	2,429,398	-2.76%	2,395,720	-1.39%	2,447,364	2.16%	2,457,816	0.43%	2,455,769	-0.08%	2,457,145	0.06%	2,460,252	0.13%	2,461,758	0.06%	2,467,394	0.23%
UA-ASMSA	7,473,890	9.31%	8,206,855	9.81%	8,081,366	-1.53%	8,045,714	-0.44%	7,694,467	-4.37%	7,987,379	3.81%	8,155,438	2.10%	8,230,850	0.92%	8,401,339	2.07%	8,483,975	0.98%	8,793,099	3.64%
UA - AGRI	62,264,844	6.43%	67,703,013	8.73%	67,826,330	0.18%	66,495,861	-1.96%	67,788,504	1.94%	68,108,224	0.47%	68,137,894	0.04%	68,195,051	0.08%	68,324,273	0.19%	68,386,906	0.09%	68,621,205	0.34%
UA - CS	2,172,933	9.81%	2,263,898	4.19%	2,279,055	0.67%	2,237,817	-1.81%	2,295,575	2.58%	2,301,202	0.25%	2,295,575	-0.24%	2,295,575	0.00%	2,295,575	0.00%	2,295,575	0.00%	2,295,575	0.00%
UA - CJI	1,698,112	3.68%	1,813,498	6.79%	1,816,263	0.15%	1,779,832	-2.01%	1,825,769	2.58%	1,830,383	0.25%	1,825,769	-0.25%	1,825,769	0.00%	1,825,769	0.00%	1,825,769	0.00%	1,825,769	0.00%
UA - WRI										25,517	n/a		-100.00%		n/a		n/a		n/a		n/a	n/a
UAF**	110,788,365	6.34%	120,756,585	9.00%	120,879,912	0.10%	118,602,540	-1.88%	120,946,912	1.98%	122,756,644	1.50%	122,375,196	-0.31%	125,527,147	2.58%	126,883,378	1.08%	126,989,355	0.08%	127,385,790	0.31%
UAFS	21,085,637	7.24%	23,045,827	9.30%	23,019,404	-0.11%	22,596,446	-1.84%	22,939,853	1.52%	23,283,421	1.50%	23,266,845	-0.07%	23,469,127	0.87%	23,721,803	1.08%	23,757,259	0.15%	23,889,894	0.56%
UALR***	59,402,604	6.48%	64,554,319	8.67%	64,672,280	0.18%	63,431,037	-1.92%	64,652,579	1.93%	65,535,955	1.37%	65,078,845	-0.70%	65,549,185	0.72%	66,174,885	0.95%	62,148,500	-6.08%	62,378,372	0.37%
UAM	13,087,701	6.41%	13,887,867	6.11%	13,982,164	0.68%	13,668,359	-2.24%	13,937,633	1.97%	14,057,968	0.86%	14,006,506	-0.37%	14,017,774	0.08%	14,156,779	0.99%	14,169,125	0.09%	14,215,312	0.33%
UAM-Crossett	1,683,741	13.39%	1,725,194	2.46%	1,701,453	-1.38%	1,691,382	-0.59%	1,784,442	5.50%	1,784,167	-0.02%	1,813,008	1.62%	1,811,324	-0.09%	1,804,851	-0.36%	1,811,324	0.36%	1,811,324	0.00%
UAM-McGehee	2,017,624	13.37%	2,226,621	10.36%	2,285,995	2.67%	2,289,466	0.15%	2,401,697	4.90%	2,396,182	-0.23%	2,432,423	1.51%	2,430,016	-0.10%	2,423,058	-0.29%	2,430,015	0.29%	2,430,015	0.00%
UAMS	88,681,335	7.23%	97,124,586	9.52%	96,984,225	-0.14%	104,023,740	7.26%	105,992,988	1.89%	107,103,048	1.05%	104,673,628	-2.27%	103,170,184	-1.44%	95,788,474	-7.15%	95,894,280	0.11%	96,290,075	0.41%
UAMS - ABUSE/RAPE/DV												735,000	n/a	735,000		735,000	n/a	735,000	n/a	735,000	n/a	
UAMS-Child Safety			1,250,000		795,067		702,456	-11.65%	720,586	2.58%	721,180	0.08%	720,588	-0.08%	720,588	0.00%	720,588	0.00%	720,588	0.00%	720,588	0.00%
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	
UAMS - IC	5,457,507	3.17%	5,631,930	3.20%	5,577,372	-0.97%	5,429,541	-2.65%	5,551,871	2.25%	5,565,139	0.24%	5,566,558	0.03%	5,568,961	0.04%	5,574,393	0.10%	5,577,025	0.05%	5,586,874	0.18%
UAPB****	25,778,987	3.75%	26,772,148	3.85%	27,079,212	1.15%	26,400,367	-2.51%	26,936,796	2.03%	27,105,842	0.63%	27,056,360	-0.18%	27,075,920	0.07%	27,309,288	0.86%	23,683,131	-13.28%	23,763,310	0.34%
UCA	48,170,875	6.56%	57,139,765	18.62%	55,668,195	-2.58%	55,150,546	-0.93%	56,213,798	1.93%	56,983,091	1.37%	56,822,517	-0.28%	57,234,273	0.72%	57,811,672	1.01%	57,864,927	0.09%	58,064,142	0.34%
TOTAL	581,563,196	6.34%	635,722,251	9.31%	634,474,201	-0.20%	628,635,528	-0.92%	640,424,755	1.88%	648,855,513	1.32%	647,619,857	-0.19%	652,745,031	0.79%	650,217,112	-0.39%	643,182,801	-1.08%	645,726,012	0.40%

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

**UAF included Garvan Woodland Gardens (GWG)

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

****UAPB includes 1890 Land Grant Universities Match

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

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

TABLE 3.4B – SUMMARY OF ALL STATE REVENUES RECEIVED COLLEGES 2006-07 TO 2016-17

	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ANC	9,503,616	4.44%	9,917,736	4.36%	9,907,435	-0.10%	9,694,372	-2.15%	9,943,125	2.57%	9,954,024	0.11%	10,021,476	0.68%	10,026,898	0.05%	10,036,916	0.10%	10,052,464	0.15%	10,083,685	0.31%
ADTEC*											90,716	n/a	1,500,000	1553.51%	1,000,000	-33.33%	1,500,000	50.00%	1,500,000	0.00%	1,500,000	0.00%
ASUB	13,405,859	4.98%	13,889,307	3.61%	14,120,217	1.66%	13,835,556	-2.02%	14,140,377	2.20%	14,222,974	0.58%	14,268,131	0.32%	14,071,729	-1.38%	14,098,177	0.19%	14,122,727	0.17%	14,185,007	0.44%
ASUMS	5,385,574	13.76%	5,667,937	5.24%	5,573,276	-1.67%	5,584,991	0.21%	5,893,961	5.53%	5,918,898	0.42%	6,015,606	1.63%	6,048,921	0.55%	6,027,335	-0.36%	6,048,921	0.36%	6,048,921	0.00%
ASUMH	3,905,912	14.81%	4,195,729	7.42%	4,203,473	0.18%	4,176,380	-0.64%	4,346,156	4.07%	4,397,699	1.19%	4,408,624	0.25%	4,472,039	1.44%	4,463,921	-0.18%	4,472,039	0.18%	4,472,039	0.00%
ASUN	3,531,445	12.39%	4,244,026	20.18%	4,126,309	-2.77%	7,063,557	71.18%	7,352,514	4.09%	7,364,179	0.16%	7,414,175	0.68%	7,409,921	-0.06%	7,395,954	-0.19%	7,409,921	0.19%	7,409,921	0.00%
BRTC	7,520,664	12.15%	7,826,267	4.06%	7,833,021	0.09%	7,795,314	-0.48%	8,165,416	4.75%	8,184,711	0.24%	8,301,351	1.43%	8,358,725	0.69%	8,336,604	-0.26%	8,358,725	0.27%	8,358,725	0.00%
CCCUA	4,140,023	14.28%	4,426,991	6.93%	4,408,015	-0.43%	4,407,874	0.00%	4,623,226	4.89%	4,647,603	0.53%	4,706,016	1.26%	4,746,139	0.85%	4,732,835	-0.28%	4,746,139	0.28%	4,746,139	0.00%
CotO**	4,157,076	11.12%	4,444,264	6.91%	4,428,706	-0.35%	4,414,729	-0.32%	4,615,668	4.55%	4,636,950	0.46%	4,687,118	1.08%	4,683,647	-0.07%	4,672,254	-0.24%	4,683,647	0.24%	4,683,647	0.00%
EACC	6,177,162	2.92%	6,553,009	6.08%	6,534,071	-0.29%	6,376,338	-2.41%	6,481,981	1.66%	6,511,448	0.45%	6,530,585	0.29%	6,538,536	0.12%	6,556,512	0.27%	6,565,224	0.13%	6,597,817	0.50%
NAC	8,391,338	4.64%	8,779,078	4.62%	8,871,129	1.05%	8,694,915	-1.99%	8,927,798	2.68%	8,986,735	0.66%	8,981,519	-0.06%	8,985,364	0.04%	8,990,314	0.06%	9,001,126	0.12%	9,020,375	0.21%
NPC	10,054,324	5.18%	10,498,107	4.41%	10,567,861	0.66%	10,349,878	-2.06%	10,579,127	2.21%	10,732,212	1.45%	10,724,382	-0.07%	10,836,955	1.05%	10,857,258	0.19%	10,876,872	0.18%	10,925,619	0.45%
NWACC	8,885,893	13.52%	10,752,568	21.01%	10,558,069	-1.81%	10,507,932	-0.47%	10,701,252	1.84%	11,035,376	3.12%	11,066,006	0.28%	11,611,154	4.93%	11,634,914	0.20%	11,646,430	0.10%	11,689,510	0.37%
OZC	3,759,527	13.11%	4,041,862	7.51%	3,981,256	-1.50%	3,981,489	0.01%	4,179,930	4.98%	4,206,530	0.64%	4,264,352	1.37%	4,398,316	3.14%	4,385,785	-0.28%	4,398,316	0.29%	4,398,316	0.00%
PCCUA	9,579,940	3.71%	10,244,587	6.94%	10,202,308	-0.41%	10,006,534	-1.92%	10,247,276	2.41%	10,263,233	0.16%	10,317,654	0.53%	10,323,808	0.06%	10,336,094	0.12%	10,349,799	0.13%	10,381,540	0.31%
PTC	12,207,890	23.53%	16,622,008	36.16%	15,632,763	-5.95%	15,908,696	1.77%	16,490,356	3.66%	16,792,755	1.83%	16,737,684	-0.33%	17,411,209	4.02%	17,388,807	-0.13%	17,411,209	0.13%	17,411,209	0.00%
RMCC	3,098,370	3.73%	3,403,996	9.86%	3,379,458	-0.72%	3,314,431	-1.92%	3,384,422	2.11%	3,419,757	1.04%	3,397,250	-0.66%	3,404,968	0.23%	3,409,713	0.14%	3,412,013	0.07%	3,420,616	0.25%
SACC	6,498,304	4.22%	6,861,583	5.59%	6,875,773	0.21%	6,743,167	-1.93%	6,911,616	2.50%	6,969,347	0.84%	6,964,925	-0.06%	7,008,969	0.63%	7,016,717	0.11%	7,027,222	0.15%	7,049,513	0.32%
SAUT	5,300,867	5.93%	5,660,828	6.79%	5,777,238	2.06%	5,668,295	-1.89%	5,798,707	2.30%	5,876,733	1.35%	5,839,365	-0.64%	5,907,851	1.17%	5,912,697	0.08%	5,915,047	0.04%	5,923,834	0.15%
SAUT - ECA	363,340	4.23%	401,560	10.52%	400,027	-0.38%	392,201	-1.96%	399,668	1.90%	402,839	0.79%	401,858	-0.24%	402,217	0.09%	403,026	0.20%	403,419	0.10%	404,887	0.36%
SAUT - FTA	1,300,456	3.54%	1,860,189	43.04%	1,692,268	-9.03%	1,693,365	0.06%	1,730,350	2.18%	1,740,607	0.59%	1,735,893	-0.27%	1,736,800	0.05%	1,738,850	0.12%	1,739,843	0.06%	1,743,560	0.21%
SEAC	6,899,792	14.50%	7,225,060	4.71%	7,239,149	0.20%	7,197,648	-0.57%	7,532,013	4.65%	7,526,695	-0.07%	7,617,924	1.21%	7,611,997	-0.08%	7,592,536	-0.26%	7,611,997	0.26%	7,611,997	0.00%
UACCB	4,386,948	13.99%	4,677,973	6.63%	4,702,727	0.53%	4,666,655	-0.77%	4,852,307	3.98%	4,915,422	1.30%	4,919,947	0.09%	4,997,821	1.58%	4,989,281	-0.17%	4,997,821	0.17%	4,997,821	0.00%
UACCH	5,895,639	10.23%	6,199,311	5.15%	6,093,993	-1.70%	6,067,641	-0.43%	6,371,618	5.01%	6,340,228	-0.49%	6,456,823	1.84%	6,450,944	-0.09%	6,450,944	0.00%	6,431,644	-0.30%	6,450,944	0.30%
UACCM	5,394,908	13.89%	5,700,883	5.67%	5,763,229	1.09%	5,729,750	-0.58%	5,974,770	4.28%	6,068,166	1.56%	6,082,071	0.23%	6,313,341	3.80%	6,313,341	0.00%	6,300,620	-0.20%	6,313,341	0.20%
TOTAL	149,744,867	9.41%	164,094,859	9.58%	162,871,771	-0.75%	164,271,707	0.86%	169,643,633	3.27%	171,205,838	0.92%	173,360,735	1.26%	174,758,269	0.81%	175,240,785	0.28%	175,483,185	0.14%	175,828,983	0.20%

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

TOTAL	731,308,063	6.95%	799,817,111	9.37%	797,345,973	-0.31%	792,907,235	-0.56%	810,068,388	2.16%	820,061,351	1.23%	820,980,592	0.11%	827,503,300	0.79%	825,457,897	-0.25%	818,665,986	-0.82%	821,554,995	0.35%
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NOTE: If large discrepancies exist between general revenues actually received and Series 17-1 information, the difference could be caused by merit adjustment fund remittances after the end of the fiscal year.

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

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

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

**Ouachita Technical College (OTC) changed names in July 2011 and is now the College of the Ouachitas (COTO)

TABLE 3.5 – DISTRIBUTION OF WORKFORCE 2000 FUNDS PURSUANT TO A.C.A § 26-51-205: 2004-05 TO 2016-17

Institution	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
ASUJ-MT	\$ 349,860	\$ 497,940	\$ 663,768	\$ 653,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATU-OZARK	\$ 384,252	\$ 546,876	\$ 729,000	\$ 718,042	\$ 677,581	\$ 684,872	\$ 762,317	\$ 743,216	\$ 796,874	\$ 794,490	\$ 786,662	\$ 847,515	\$ 794,490
UAM-CROSSETT	\$ 317,628	\$ 452,053	\$ 602,602	\$ 593,543	\$ 560,098	\$ 566,125	\$ 630,142	\$ 614,354	\$ 658,708	\$ 657,024	\$ 650,551	\$ 700,874	\$ 657,024
UAM-MCGEHEE	\$ 341,640	\$ 486,227	\$ 648,158	\$ 638,415	\$ 602,440	\$ 608,923	\$ 677,779	\$ 660,798	\$ 708,504	\$ 706,097	\$ 699,139	\$ 753,222	\$ 706,096
ANC	\$ 353,520	\$ 503,139	\$ 670,704	\$ 660,620	\$ 623,395	\$ 630,103	\$ 701,355	\$ 683,781	\$ 733,148	\$ 730,954	\$ 723,753	\$ 779,739	\$ 730,954
ASUB	\$ 387,852	\$ 552,006	\$ 735,840	\$ 724,780	\$ 683,939	\$ 691,299	\$ 769,471	\$ 750,191	\$ 804,352	\$ 801,945	\$ 794,044	\$ 855,468	\$ 801,945
ASUN	\$ 335,760	\$ 477,864	\$ 637,008	\$ 627,430	\$ 1,209,025	\$ 1,222,034	\$ 1,360,221	\$ 770,755	\$ 826,401	\$ 823,929	\$ 815,811	\$ 1,512,242	\$ 1,417,628
ASUMS	\$ 1,059,624	\$ 1,508,077	\$ 2,010,324	\$ 1,980,098	\$ 1,868,522	\$ 1,888,628	\$ 2,102,194	\$ 2,049,520	\$ 2,197,489	\$ 2,190,914	\$ 2,169,328	\$ 2,337,138	\$ 2,190,914
ASUMH	\$ 398,484	\$ 567,141	\$ 756,012	\$ 744,648	\$ 702,689	\$ 710,249	\$ 790,564	\$ 1,326,139	\$ 1,421,882	\$ 1,417,628	\$ 1,403,661	\$ 878,919	\$ 823,929
BRTC	\$ 1,085,880	\$ 1,545,456	\$ 2,060,136	\$ 2,029,169	\$ 1,914,827	\$ 1,935,432	\$ 2,154,290	\$ 2,100,311	\$ 2,251,947	\$ 2,245,209	\$ 2,223,088	\$ 2,395,057	\$ 2,245,209
CCCUA	\$ 653,076	\$ 929,484	\$ 1,239,036	\$ 1,220,404	\$ 1,151,636	\$ 1,164,028	\$ 1,295,656	\$ 1,263,191	\$ 1,354,390	\$ 1,350,337	\$ 1,337,033	\$ 1,440,460	\$ 1,350,337
CotO*	\$ 559,272	\$ 795,978	\$ 1,061,064	\$ 1,045,116	\$ 986,225	\$ 996,837	\$ 1,109,559	\$ 1,081,757	\$ 1,159,857	\$ 1,156,386	\$ 1,144,993	\$ 1,233,565	\$ 1,156,386
NAC	\$ 278,184	\$ 395,916	\$ 527,772	\$ 519,832	\$ 490,540	\$ 495,818	\$ 551,885	\$ 538,057	\$ 576,900	\$ 575,177	\$ 569,510	\$ 613,565	\$ 575,177
NPCC	\$ 323,088	\$ 459,822	\$ 612,960	\$ 603,742	\$ 569,722	\$ 575,852	\$ 640,970	\$ 624,909	\$ 670,026	\$ 668,021	\$ 661,439	\$ 712,606	\$ 668,021
OZC	\$ 615,120	\$ 875,454	\$ 1,167,000	\$ 1,149,461	\$ 1,084,690	\$ 1,096,362	\$ 1,220,338	\$ 1,189,761	\$ 1,275,658	\$ 1,271,841	\$ 1,259,310	\$ 1,356,725	\$ 1,271,841
PCCUA	\$ 256,260	\$ 364,719	\$ 486,180	\$ 478,872	\$ 451,888	\$ 456,750	\$ 508,400	\$ 495,661	\$ 531,446	\$ 529,856	\$ 524,636	\$ 565,219	\$ 529,856
PTC	\$ 1,099,692	\$ 1,565,112	\$ 2,086,344	\$ 2,054,983	\$ 1,939,188	\$ 1,960,054	\$ 2,181,697	\$ 2,127,031	\$ 2,280,596	\$ 2,273,772	\$ 2,251,370	\$ 2,425,526	\$ 2,273,772
SACC	\$ 223,152	\$ 317,586	\$ 423,360	\$ 416,993	\$ 393,496	\$ 397,730	\$ 442,705	\$ 431,613	\$ 462,774	\$ 461,389	\$ 456,843	\$ 492,183	\$ 461,389
SEAC	\$ 955,292	\$ 1,359,597	\$ 1,812,384	\$ 1,785,140	\$ 1,684,549	\$ 1,702,676	\$ 1,895,214	\$ 1,847,727	\$ 1,981,126	\$ 1,975,199	\$ 1,955,738	\$ 2,107,026	\$ 1,975,199
UACCB	\$ 419,196	\$ 596,622	\$ 795,312	\$ 783,358	\$ 739,216	\$ 747,171	\$ 831,661	\$ 810,822	\$ 869,361	\$ 866,760	\$ 858,220	\$ 924,608	\$ 866,760
UACCH	\$ 947,436	\$ 1,348,407	\$ 1,797,480	\$ 1,770,452	\$ 1,670,689	\$ 1,688,666	\$ 1,879,621	\$ 1,832,524	\$ 1,964,826	\$ 1,958,947	\$ 1,939,647	\$ 2,089,690	\$ 1,958,947
UACCM	\$ 624,468	\$ 888,765	\$ 1,184,760	\$ 1,166,945	\$ 1,101,189	\$ 1,113,038	\$ 1,238,900	\$ 1,207,858	\$ 1,295,061	\$ 1,291,186	\$ 1,278,465	\$ 1,377,362	\$ 1,291,186
TOTAL	\$ 11,968,736	\$ 17,034,241	\$ 22,707,204	\$ 22,365,832	\$ 21,105,544	\$ 21,332,646	\$ 23,744,939	\$ 23,149,976	\$ 24,821,326	\$ 24,747,060	\$ 24,503,241	\$ 26,398,709	\$ 24,747,060

FY1997-98 through FY2002-03 Workforce 2000 distribution is based on the FY1996-97 percentage of institutional base to Total Base.

FY 2008-09 ASUJ-MT merged with ASUN.

*Ouachita Technical College (OTC) changed names in July 2011 and is now the College of the Ouachitas (COTO)

**TABLE 3.6 – STATE FUNDS AVAILABLE TO HIGHER EDUCATION FOR CAPITAL EXPENDITURES BY BIENNIUM:
1991-93 THROUGH 2015-17**

BIENNIUM	1991-93	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-2015	2015-2017
ASUJ	\$ 30,000	\$ 295,076	\$ 1,500,000	\$ 2,335,000	\$ 10,000,000	\$ 5,016,372	\$ 545,591	\$ 1,016,093	\$ 7,313,672	\$ 5,375,000	\$ 6,052,857	\$ 11,416,542	\$ 680,000
ATU	\$ 300,000	\$ 124,307	\$ 1,750,000	\$ 1,000,000	\$ 1,900,000	\$ 1,246,150	\$ 245,044	\$ 693,262	\$ 1,527,071	\$ 200,000	\$ 110,000	\$ 4,500,000	\$ 642,500
HSU	\$ -	\$ 906,940	\$ 462,692	\$ 1,000,000	\$ 5,000,000	\$ 745,388	\$ 105,019	\$ 268,262	\$ 177,071	\$ 450,000	\$ 40,000	\$ 3,100,000	\$ 312,500
SAUM	\$ 25,000	\$ 109,749	\$ -	\$ 400,000	\$ 1,450,000	\$ 796,578	\$ 343,062	\$ 781,963	\$ 1,127,071	\$ 1,225,000	\$ -	\$ 1,655,000	\$ 500,000
UAF	\$ -	\$ 482,312	\$ 2,000,000	\$ 1,250,000	\$ 11,305,000	\$ 2,500,995	\$ 315,056	\$ 1,860,778	\$ 5,998,340	\$ 2,950,000	\$ 95,000	\$ 1,455,000	\$ 217,000
UAFS	\$ 800,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 228,076	\$ -	\$ 768,262	\$ 698,500	\$ 860,000	\$ 42,857	\$ 5,350,000	\$ 500,000
UA/ENTITIES	\$ -	\$ 60,154	\$ 2,650,000	\$ 1,550,000	\$ 685,000	\$ 250,547	\$ -	\$ 1,196,251	\$ 7,358,500	\$ 2,230,000	\$ 2,060,714	\$ 10,470,000	\$ 1,823,000
UALR	\$ 25,000	\$ 772,417	\$ 650,000	\$ 500,000	\$ -	\$ 303,550	\$ 210,038	\$ 542,093	\$ 6,438,672	\$ 410,000	\$ 15,522,000	\$ 4,900,000	\$ 550,000
UAM	\$ -	\$ 222,538	\$ -	\$ 400,000	\$ 1,000,000	\$ 1,267,718	\$ -	\$ 656,963	\$ 3,832,928	\$ 1,430,000	\$ 70,000	\$ 1,455,000	\$ 300,000
UAMS	\$ 400,000	\$ 1,119,204	\$ 256,875	\$ 850,000	\$ -	\$ 689,854	\$ 70,013	\$ 1,732,523	\$ 1,684,806	\$ 2,032,000	\$ 270,714	\$ 6,465,000	\$ 70,000
UAPB	\$ -	\$ 1,353,650	\$ -	\$ 3,200,000	\$ 100,000	\$ 629,360	\$ -	\$ 993,262	\$ 777,071	\$ 632,000	\$ 22,500	\$ 2,750,000	\$ -
UCA	\$ -	\$ 197,934	\$ 1,500,000	\$ 1,000,000	\$ 8,000,000	\$ 880,234	\$ 494,023	\$ 1,157,093	\$ 638,672	\$ 300,000	\$ 140,000	\$ 5,200,000	\$ 1,100,000
Subtotal Universities	\$ 780,000	\$ 5,644,281	\$ 10,769,567	\$ 13,485,000	\$ 39,440,000	\$ 14,554,822	\$ 2,327,846	\$ 11,666,804	\$ 37,572,372	\$ 18,094,000	\$ 24,426,642	\$ 58,716,542	\$ 6,695,000
ANC (MCCC)	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 654,623	\$ -	\$ 479,065	\$ 284,668	\$ 600,000	\$ 50,000	\$ 425,000	\$ 100,000
ASUB	\$ -	\$ 18,878	\$ 400,000	\$ 1,000,000	\$ 1,350,000	\$ 907,154	\$ 377,368	\$ 1,595,658	\$ 613,535	\$ 300,000	\$ 75,000	\$ 400,000	\$ 20,000
ASUMS (MSCC)	\$ -	\$ -	\$ 2,000,000	\$ 718,354	\$ 1,500,000	\$ 716,730	\$ 367,566	\$ 282,065	\$ 2,229,668	\$ 315,000	\$ 7,000	\$ 550,000	\$ -
ASUMH	\$ -	\$ -	\$ -	\$ 1,044,513	\$ 1,050,000	\$ 299,401	\$ -	\$ 448,115	\$ 860,382	\$ 529,000	\$ 61,428	\$ 600,000	\$ 50,000
ASUN	\$ -	\$ -	\$ 800,000	\$ 537,504	\$ -	\$ 173,707	\$ 122,522	\$ 212,065	\$ 352,668	\$ 392,000	\$ -	\$ 450,000	\$ 80,000
BRTC	\$ -	\$ 264,149	\$ 2,750,000	\$ 1,721,290	\$ 600,000	\$ 495,682	\$ 192,535	\$ 266,766	\$ 284,668	\$ 100,000	\$ 41,429	\$ 395,000	\$ 20,000
CCCUA	\$ -	\$ 14,565	\$ -	\$ 422,949	\$ 1,139,000	\$ 341,787	\$ 84,509	\$ 517,065	\$ 159,668	\$ 348,000	\$ 25,000	\$ 4,040,834	\$ 42,500
CotO (OTC)	\$ -	\$ 24,681	\$ -	\$ 62,468	\$ 600,000	\$ 87,307	\$ 30,738	\$ 142,065	\$ 234,668	\$ 100,000	\$ -	\$ 250,000	\$ -
EACC	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 547,063	\$ 157,529	\$ 271,065	\$ 159,668	\$ 400,000	\$ 35,000	\$ 600,000	\$ 200,000
NAC	\$ -	\$ -	\$ -	\$ 531,073	\$ -	\$ 136,544	\$ 87,516	\$ 447,115	\$ 895,382	\$ 1,029,000	\$ 111,428	\$ 600,000	\$ 50,000
NPC (GCCC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,491	\$ 87,516	\$ 266,565	\$ 109,668	\$ 957,000	\$ -	\$ 250,000	\$ -
NWACC	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 735,601	\$ 375,605	\$ 355,832	\$ 1,090,469	\$ 605,000	\$ 22,000	\$ 850,000	\$ 10,000
OZC	\$ -	\$ 5,816	\$ 500,000	\$ 568,708	\$ 500,000	\$ 435,156	\$ 280,861	\$ 194,065	\$ 309,668	\$ 600,000	\$ 41,429	\$ 350,000	\$ 20,000
PCCUA	\$ -	\$ -	\$ 250,000	\$ 428,621	\$ -	\$ 202,365	\$ 87,516	\$ 143,892	\$ 209,668	\$ 240,000	\$ 7,000	\$ 250,000	\$ -
PTC	\$ -	\$ 13,506	\$ -	\$ 622,834	\$ 2,000,000	\$ 312,555	\$ 483,088	\$ 778,262	\$ 1,047,071	\$ 755,000	\$ 45,000	\$ 850,000	\$ -
RMCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,945	\$ -	\$ 366,391	\$ 159,668	\$ 496,000	\$ 25,000	\$ 365,833	\$ 62,500
SACC	\$ -	\$ -	\$ -	\$ 24,924	\$ 2,000,000	\$ 59,983	\$ 87,516	\$ 557,065	\$ 159,668	\$ 300,000	\$ -	\$ 322,500	\$ 40,000
SAUT	\$ -	\$ 355,912	\$ 50,000	\$ 800,000	\$ 350,000	\$ 179,325	\$ 87,516	\$ 312,065	\$ 188,535	\$ 1,130,000	\$ 70,000	\$ 482,500	\$ 25,000
SEAC	\$ -	\$ 9,289	\$ -	\$ 606,701	\$ 1,286,000	\$ 140,961	\$ 87,516	\$ 287,065	\$ 109,668	\$ 100,000	\$ 25,000	\$ 250,000	\$ -
UACCB	\$ -	\$ 23,981	\$ 1,500,000	\$ 546,825	\$ 100,000	\$ 213,394	\$ 281,420	\$ 117,065	\$ 444,668	\$ 300,000	\$ -	\$ 250,000	\$ -
UACCH	\$ -	\$ 14,094	\$ -	\$ 705,825	\$ 2,000,000	\$ 235,269	\$ -	\$ 267,440	\$ 409,668	\$ 296,000	\$ 97,857	\$ 4,040,833	\$ 42,500
UACCM	\$ -	\$ 46,038	\$ -	\$ 664,752	\$ 500,000	\$ 115,940	\$ 87,516	\$ 67,065	\$ 109,668	\$ 100,000	\$ 35,000	\$ 350,000	\$ -
Subtotal Colleges	\$ 250,000	\$ 790,909	\$ 8,250,000	\$ 11,507,341	\$ 16,825,000	\$ 7,213,983	\$ 3,366,353	\$ 8,373,822	\$ 10,423,063	\$ 9,992,000	\$ 774,571	\$ 16,922,500	\$ 762,500
TOTAL	\$ 1,030,000	\$ 6,435,190	\$ 19,019,567	\$ 24,992,341	\$ 56,265,000	\$ 21,768,805	\$ 5,694,199	\$ 20,040,626	\$ 47,995,435	\$ 28,086,000	\$ 25,201,213	\$ 75,639,042	\$ 7,457,500

Source: DFA Capital Improvement Release Files.

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

For 1999-01 totals do not include \$5,663,992 in GIF released for general operation projects.

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: 2003-2016

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	10 yr. Avg.
Universities																
	ASUJ	38.1%	37.5%	36.3%	35.1%	34.9%	34.5%	30.0%	27.3%	24.4%	25.0%	24.9%	26.2%	25.9%	25.4%	27.9%
	ATU	33.6%	33.5%	32.3%	33.4%	33.2%	32.2%	31.9%	27.5%	23.8%	23.3%	22.3%	22.1%	19.9%	19.7%	25.6%
	HSU	38.7%	38.7%	38.3%	38.0%	36.6%	35.1%	33.6%	31.0%	27.0%	26.8%	27.1%	27.0%	27.0%	26.4%	29.8%
	SAUM	36.1%	37.0%	36.0%	35.2%	34.2%	34.0%	33.1%	29.1%	26.7%	26.7%	26.1%	25.3%	24.1%	20.9%	28.0%
	UAF	27.8%	26.9%	26.1%	24.7%	24.2%	25.4%	24.9%	23.1%	21.0%	19.3%	18.2%	18.6%	17.5%	16.7%	20.9%
	UAFS	37.8%	36.8%	34.0%	33.6%	32.9%	32.2%	30.2%	26.5%	22.9%	22.9%	22.3%	22.9%	23.4%	23.4%	26.0%
	UALR	37.2%	36.0%	37.9%	37.5%	37.3%	37.4%	37.2%	32.7%	30.7%	30.4%	29.4%	30.5%	30.7%	30.7%	32.7%
	UAM	36.5%	38.9%	38.0%	39.8%	39.7%	39.4%	38.1%	33.5%	31.7%	30.5%	31.6%	32.2%	27.5%	28.5%	33.2%
	UAPB	32.3%	33.7%	33.2%	34.6%	35.4%	34.0%	31.3%	28.1%	30.3%	28.6%	30.0%	27.4%	29.5%	28.0%	30.3%
	UCA	38.2%	34.9%	33.0%	30.3%	29.2%	32.2%	28.9%	28.4%	26.9%	27.1%	26.5%	27.9%	25.9%	25.4%	27.8%
		35.6%	35.4%	34.5%	34.2%	33.7%	33.7%	31.9%	28.7%	26.5%	26.1%	25.8%	26.0%	25.1%	24.5%	28.2%
Colleges																
	ANC	41.6%	45.7%	48.3%	49.0%	50.1%	47.5%	46.1%	40.5%	40.0%	40.6%	46.6%	52.3%	53.7%	52.0%	46.9%
	ASUB	42.3%	41.0%	41.7%	42.6%	41.2%	39.2%	37.3%	34.5%	32.9%	33.3%	33.5%	34.3%	34.4%	35.9%	35.6%
	ASUMS	39.0%	38.9%	38.0%	42.2%	42.1%	42.3%	35.4%	27.2%	23.2%	29.0%	25.1%	22.7%	30.9%	30.7%	30.9%
	ASUMH	43.0%	43.0%	43.1%	44.5%	47.5%	46.3%	43.3%	39.1%	38.9%	36.5%	37.1%	38.5%	38.0%	37.5%	40.3%
	ASUN	35.4%	36.0%	35.0%	35.7%	37.0%	38.7%	42.0%	38.5%	36.6%	35.9%	36.1%	37.7%	36.0%	33.7%	37.2%
	BRTC	44.3%	44.0%	43.0%	45.7%	45.7%	42.3%	41.2%	33.1%	29.0%	28.6%	31.9%	33.0%	36.4%	40.7%	36.2%
	CCCUA	35.4%	34.8%	33.8%	35.5%	38.2%	38.1%	35.5%	32.3%	29.7%	33.1%	33.2%	32.8%	33.4%	33.1%	33.9%
	CotO	38.4%	38.5%	36.8%	36.8%	37.7%	37.1%	35.9%	33.5%	30.8%	31.1%	32.3%	29.9%	27.7%	27.9%	32.4%
	EACC	48.3%	47.7%	46.1%	47.4%	44.1%	44.2%	43.6%	38.6%	39.1%	42.1%	41.9%	44.3%	42.6%	45.2%	42.6%
	NAC	43.6%	42.1%	41.0%	41.1%	43.1%	42.4%	39.1%	33.1%	26.7%	27.8%	28.9%	30.1%	33.1%	34.9%	33.9%
	NPCC	42.4%	42.8%	43.7%	49.3%	43.4%	40.7%	40.2%	32.2%	28.7%	20.7%	24.8%	26.1%	27.3%	31.0%	31.5%
	NWACC	34.9%	33.5%	31.7%	27.0%	27.1%	28.3%	24.8%	20.1%	17.4%	18.1%	17.4%	18.5%	19.1%	20.3%	21.1%
	OZC	34.1%	35.5%	36.0%	36.4%	40.5%	35.9%	32.2%	28.9%	24.4%	24.0%	25.1%	27.3%	29.5%	32.1%	30.0%
	PCCUA	46.4%	45.8%	48.4%	49.2%	47.8%	43.3%	41.4%	36.9%	37.9%	43.5%	43.5%	43.6%	43.5%	44.9%	42.6%
	PTC	30.0%	27.0%	24.8%	23.7%	26.0%	29.8%	26.4%	21.1%	18.5%	18.2%	18.7%	20.9%	22.2%	25.2%	22.7%
	RMCC	33.7%	36.5%	37.4%	36.9%	36.8%	37.6%	37.5%	33.7%	30.8%	31.8%	32.8%	31.9%	32.3%	32.3%	33.7%
	SACC	51.4%	49.6%	47.0%	47.2%	46.4%	44.7%	41.8%	34.8%	31.5%	30.3%	31.4%	32.5%	32.8%	34.9%	36.1%
	SAUT	52.6%	51.0%	49.2%	48.3%	48.1%	48.5%	45.4%	41.3%	38.0%	35.3%	37.3%	35.4%	34.3%	35.6%	39.9%
	SEAC	38.3%	39.7%	41.1%	43.7%	45.9%	46.1%	46.5%	41.6%	34.9%	36.9%	41.5%	41.9%	41.8%	41.8%	41.9%
	UACCB	34.1%	35.3%	32.4%	34.4%	37.9%	35.4%	32.7%	25.8%	25.5%	27.5%	29.1%	31.2%	31.6%	0.0%	27.7%
	UACCH	48.5%	48.6%	48.4%	51.2%	54.5%	49.1%	46.1%	40.5%	39.5%	41.0%	40.4%	40.9%	41.8%	38.9%	43.3%
	UACCM	36.0%	35.8%	34.8%	36.7%	38.6%	37.0%	33.8%	27.2%	24.9%	25.8%	28.5%	29.3%	29.9%	29.2%	30.4%
		40.6%	40.6%	40.1%	41.1%	41.8%	40.7%	38.6%	33.4%	30.9%	31.4%	32.6%	33.4%	34.2%	33.5%	35.0%

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: 2007-08 THROUGH 2015-16

**TABLE 4.1 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2007**

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ ¹	114,608,260	21,320,831	40,262,796	176,191,887	114,773,311	21,602,772	40,658,781	177,034,864
ATU ²	60,766,812	13,457,943	15,328,743	89,553,498	59,765,898	12,657,368	15,305,819	87,729,085
HSU ³	37,530,396	6,967,879	8,964,534	53,462,809	37,401,580	6,967,879	9,006,338	53,375,797
SAUM	30,850,381	6,457,328	7,976,266	45,283,975	29,442,238	6,385,667	8,000,671	43,828,576
UAF ⁴	242,171,765	107,117,728	117,756,212	467,045,705	241,293,295	107,062,327	120,060,422	468,416,044
UAFS	44,175,652	8,744,967	11,940,640	64,861,259	43,758,868	8,693,309	11,891,069	64,343,246
UALR ⁵	117,428,031	9,773,640	37,609,486	164,811,157	117,375,526	9,750,631	38,224,258	165,350,415
UAM ⁶	23,185,797	4,872,988	8,094,990	36,153,775	23,373,092	4,740,039	8,087,844	36,200,975
UAPB ⁷	39,838,927	9,789,752	23,734,930	73,363,609	39,388,729	9,739,429	24,644,099	73,772,257
UCA	113,568,742	31,816,219	22,338,554	167,723,515	119,228,912	29,711,632	22,500,517	171,441,061
Subtotal	824,124,763	220,319,275	294,007,151	1,338,451,188	825,801,449	217,311,052	298,379,819	1,341,492,320
<u>Colleges</u>								
ANC (MCCC)	12,998,647	72,708	5,911,615	18,982,970	11,730,708	(11,318)	5,825,094	17,544,484
ASUB	22,733,772	2,672,169	7,160,894	32,566,835	22,666,733	2,540,658	7,182,944	32,390,335
ASUMH	7,358,351	357,398	509,045	8,224,794	7,224,986	322,893	592,815	8,140,694
ASUN	6,979,742	388,422	2,187,817	9,555,981	6,743,701	392,994	2,171,442	9,308,137
BRTC	11,366,773	852,235	4,220,270	16,439,278	11,186,602	716,666	4,246,516	16,149,784
CCCUA	6,814,943	144,282	3,878,701	10,837,926	6,179,110	144,282	3,852,153	10,175,545
OTC	6,340,930	499,386	4,181,906	11,022,221	6,270,741	420,145	4,091,794	10,782,680
EACC	8,729,286	684,112	4,600,173	14,013,571	7,943,987	661,635	4,622,000	13,227,622
MSCC ⁸	8,001,951	77,807	4,922,654	13,002,412	7,127,304	110,762	5,121,754	12,359,821
NAC	11,822,086	1,141,139	6,518,171	19,481,396	11,667,037	1,210,309	6,469,002	19,346,348
NPCC (GCCC)	13,959,729	1,432,549	7,821,108	23,213,386	13,781,386	1,411,062	7,799,418	22,991,866
NWACC	26,442,730	-	6,311,087	32,753,817	27,216,295	-	6,312,167	33,528,462
OZC	5,643,323	587,217	3,052,008	9,282,548	5,452,895	646,771	3,039,496	9,139,162
PCCUA	14,848,634	142,287	5,900,045	20,890,966	14,704,771	173,251	5,668,252	20,546,274
PTC	28,892,238	790,075	18,349,058	48,031,371	28,120,076	779,842	17,914,421	46,814,339
RMCC	5,016,839	186,972	3,530,692	8,734,503	4,428,602	328,066	3,526,868	8,283,536
SACC	9,612,867	839,997	3,551,015	14,003,879	9,259,286	730,192	3,513,379	13,502,857
SAUT ⁹	8,802,320	457,406	3,114,997	12,374,723	8,539,849	460,531	3,140,659	12,141,039
SEAC	9,972,030	-	5,044,225	15,016,255	14,827,647	-	4,992,329	19,819,976
UACCB	7,924,014	727,349	2,914,893	11,566,256	7,282,668	669,075	2,918,213	10,869,956
UACCH	7,902,869	37,278	2,883,266	10,823,413	7,858,767	380	2,893,852	10,752,999
UACCM	9,890,545	1,099,499	3,039,816	14,029,860	9,184,516	993,487	3,017,775	13,195,778
Subtotal	252,054,619	13,190,287	109,603,456	374,848,361	249,397,668	12,701,684	108,912,343	371,011,694
Total	1,076,179,382	233,509,561	403,610,607	1,713,299,550	1,075,199,117	230,012,736	407,292,162	1,712,504,014

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 AR Fire Training Academy and AR Environmental Training Academy

**TABLE 4.2 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2008**

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ ¹	122,913,822	23,002,586	45,948,868	191,865,277	121,812,532	23,092,756	42,788,774	187,694,062
ATU ²	66,929,302	13,457,943	16,740,120	97,127,365	72,599,813	15,230,369	16,707,292	104,537,474
HSU ³	40,441,558	9,297,492	9,172,911	58,911,961	40,392,167	9,297,492	7,859,770	57,549,429
SAUM	33,212,447	7,165,666	8,254,249	48,632,362	32,897,296	6,451,492	8,186,847	47,535,635
UAF ⁴	259,910,183	114,707,937	109,418,358	484,036,478	260,162,623	110,617,271	108,231,320	479,011,214
UAFS	49,933,504	9,470,617	12,850,282	72,254,403	49,665,435	9,396,020	12,558,533	71,619,988
UALR ⁵	126,029,906	10,354,462	41,820,767	178,205,135	126,196,710	10,338,121	40,418,879	176,953,710
UAM ⁶	24,268,199	4,934,403	8,911,806	38,114,408	24,790,194	4,904,076	8,906,942	38,601,212
UAPB ⁷	42,149,763	10,711,661	26,558,275	79,419,699	41,257,985	10,272,800	24,359,316	75,890,101
UCA	124,863,254	31,820,181	23,117,988	179,801,423	119,425,150	32,405,438	22,598,942	174,429,530
Subtotal	890,651,938	234,922,948	302,793,625	1,428,368,511	889,199,905	232,005,834	292,616,615	1,413,822,354
<u>Colleges</u>								
ANC (MCCC)	15,088,728	80,406	6,614,737	21,783,871	15,669,624	19,065	6,804,767	22,493,456
ASUB	24,802,455	2,800,092	7,847,825	35,450,372	24,777,338	2,684,955	7,804,707	35,267,000
ASUMH	8,048,602	345,522	1,223,386	9,617,510	7,986,100	307,619	1,036,096	9,329,815
ASUN	8,007,245	417,647	2,555,404	10,980,296	7,386,857	370,513	2,375,855	10,133,225
BRTC	12,501,158	1,034,352	4,954,801	18,490,311	18,301,574	1,364,294	4,860,739	24,526,607
CCCUA	7,758,704	-	4,222,160	11,980,864	9,116,647	-	4,128,581	13,245,228
OTC	7,094,130	544,214	4,702,687	12,341,031	6,452,447	550,246	4,695,272	11,697,965
EACC	9,319,488	715,388	4,801,002	14,835,878	11,153,804	1,111,381	4,598,774	16,863,959
MSCC ⁸	8,937,743	83,811	5,638,854	14,660,408	10,007,526	83,811	5,541,892	15,633,229
NAC	12,447,996	1,234,955	7,516,732	21,199,683	12,115,034	1,295,587	7,345,456	20,756,077
NPCC (GCCC)	15,520,145	1,590,652	10,591,740	27,702,537	15,227,603	1,467,105	10,592,158	27,286,866
NWACC	29,726,904	563,222	7,685,957	37,976,083	28,062,941	98,767	7,646,535	35,808,243
OZC	6,763,061	825,808	4,066,191	11,655,060	6,746,440	846,495	3,943,163	11,536,098
PCCUA	16,165,043	132,927	7,365,425	23,663,395	15,752,703	121,656	7,231,349	23,105,708
PTC	34,596,685	951,755	20,766,061	56,314,501	31,931,849	857,152	20,648,961	53,437,962
RMCC	4,924,344	242,835	3,887,475	9,054,654	6,115,757	151,032	3,796,283	10,063,072
SACC	10,057,069	851,211	4,460,945	15,369,225	10,758,957	749,640	4,458,403	15,967,000
SAUT ⁹	9,303,012	510,208	3,710,266	13,523,486	8,974,237	486,552	3,548,064	13,008,853
SEAC	10,357,678	-	5,599,692	15,957,370	11,366,968	-	5,448,380	16,815,348
UACCB	8,765,094	931,025	3,921,875	13,617,994	8,941,077	839,981	3,819,819	13,600,877
UACCH	9,005,594	-	3,611,322	12,616,916	8,674,031	419	3,599,565	12,274,015
UACCM	10,549,331	1,226,728	3,889,349	15,665,408	10,080,625	1,235,086	3,604,719	14,920,430
Subtotal	279,740,209	15,082,758	129,633,886	424,456,852	285,600,138	14,641,356	127,529,539	427,771,033
Total	1,170,392,147	250,005,706	432,427,511	1,852,825,364	1,174,800,043	246,647,190	420,146,154	1,841,593,387

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

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

**TABLE 4.3 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2009**

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ ¹	130,764,503	24,206,832	54,073,100	209,044,435	130,385,209	23,990,903	51,261,855	205,637,967
ATU ²	67,297,202	13,457,943	17,096,307	97,851,452	65,941,871	14,756,879	17,101,440	97,800,190
HSU ³	42,154,735	9,545,331	10,230,317	61,930,383	41,166,496	9,120,647	11,464,183	61,751,326
SAUM	34,022,483	7,442,689	8,796,185	50,261,357	34,775,747	7,758,527	8,814,458	51,348,732
UAF ⁴	272,853,446	112,740,525	110,251,436	495,845,407	268,665,465	113,943,606	112,734,487	495,343,558
UAFS	52,512,310	8,856,306	15,698,132	77,066,748	52,779,409	8,192,136	15,998,956	76,970,501
UALR ⁵	130,583,464	10,983,846	38,259,288	179,826,598	129,661,715	10,935,707	42,511,610	183,109,032
UAM ⁶	24,835,764	5,384,258	9,643,608	39,863,630	25,855,253	5,357,036	9,643,635	40,855,924
UAPB ⁷	45,385,088	12,710,448	28,540,209	86,635,745	42,371,584	12,715,689	28,309,020	83,396,293
UCA	132,850,087	33,467,590	26,612,490	192,930,167	138,565,514	41,217,911	25,909,714	205,693,139
Subtotal	933,259,082	238,795,768	319,201,072	1,491,255,922	930,168,263	247,989,040	323,749,359	1,501,906,662
<u>Colleges</u>								
ANC (MCCC)	14,745,234	87,397	6,944,816	21,777,447	15,013,458	44,765	6,697,586	21,755,809
ASUB	26,334,210	2,995,757	8,531,435	37,861,402	26,336,594	2,860,190	8,519,026	37,715,810
ASUMH	8,803,238	421,675	1,056,996	10,281,909	8,768,090	379,426	1,155,600	10,303,116
ASUN	11,925,722	620,709	4,328,472	16,874,903	10,717,575	548,979	4,315,404	15,581,958
BRTC	12,360,923	1,045,995	5,625,755	19,032,673	11,270,211	874,507	5,679,147	17,823,865
CCCUA	8,190,251	-	4,235,262	12,425,513	8,105,875	-	4,288,126	12,394,001
OTC	6,813,328	626,677	4,910,810	12,350,815	7,259,046	532,959	4,864,968	12,656,973
EACC	9,192,398	658,570	5,153,260	15,004,228	8,813,816	627,665	5,267,541	14,709,022
MSCC ⁸	9,022,986	201,323	8,422,703	17,647,012	9,267,948	201,323	8,074,077	17,543,348
NAC	12,936,685	1,417,116	8,339,704	22,693,505	13,199,870	1,426,549	8,496,608	23,123,027
NPCC (GCCC)	16,613,085	1,927,101	8,914,923	27,455,109	16,181,936	1,725,824	8,966,700	26,874,460
NWACC	32,980,292	317,484	9,217,828	42,515,603	30,945,519	74,333	9,218,846	40,238,698
OZC	7,132,718	837,270	4,408,096	12,378,085	6,912,149	830,639	4,299,529	12,042,317
PCCUA	16,610,716	139,167	7,880,350	24,630,233	15,828,648	134,662	7,871,125	23,834,435
PTC	35,866,560	863,872	22,515,547	59,245,979	33,886,246	802,149	22,624,424	57,312,819
RMCC	4,849,865	251,604	3,898,481	8,999,950	4,751,796	313,178	4,099,132	9,164,106
SACC	10,425,762	901,952	5,122,624	16,450,338	10,357,999	867,094	5,457,193	16,682,286
SAUT ⁹	10,272,886	555,167	3,985,366	14,813,419	9,740,418	529,659	4,214,930	14,485,007
SEAC	11,170,961	-	7,998,780	19,169,741	11,166,328	-	8,086,801	19,253,129
UACCB	9,048,620	1,025,988	4,314,256	14,388,864	8,935,199	992,159	4,251,930	14,179,288
UACCH	8,769,091	46,109	4,400,070	13,215,270	8,695,105	210	4,415,144	13,110,459
UACCM	11,180,774	1,365,692	4,505,156	17,051,622	11,748,617	1,316,234	4,418,328	17,483,179
Subtotal	295,246,305	16,306,625	144,710,690	456,263,620	287,902,442	15,082,504	145,282,165	448,267,111
Total	1,228,505,387	255,102,393	463,911,762	1,947,519,542	1,218,070,705	263,071,545	469,031,524	1,950,173,773

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

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

**TABLE 4.4 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2010**

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ ¹	141,075,967	25,869,907	63,211,328	230,157,202	136,052,598	26,060,340	64,157,452	226,270,390
ATU ²	71,269,659	17,533,095	24,820,571	113,623,325	68,876,612	16,657,598	24,797,724	110,331,934
HSU ³	42,735,883	10,094,056	13,116,271	65,946,210	40,920,368	9,894,650	13,036,704	63,851,722
SAUM	35,954,084	8,348,129	11,687,666	55,989,879	35,667,878	7,876,911	11,657,003	55,201,792
UAF ⁴	282,592,084	122,259,266	124,058,607	528,909,957	261,654,828	120,938,121	122,455,091	505,048,040
UAFS	55,028,478	8,025,121	23,136,340	86,189,939	54,876,559	7,714,214	23,047,126	85,637,898
UALR ⁵	136,833,862	10,757,716	53,262,369	200,853,947	136,730,688	10,643,129	52,694,266	200,068,083
UAM ⁶	26,186,805	5,747,939	12,839,829	44,774,573	25,729,554	5,667,846	12,864,896	44,262,296
UAPB ⁷	46,969,299	13,412,734	35,760,615	96,142,648	44,239,565	13,593,193	36,189,585	94,022,343
UCA	127,398,848	31,423,706	38,080,780	196,903,334	120,894,286	29,530,117	38,382,154	188,806,557
Subtotal	966,044,968	253,471,669	399,974,376	1,619,491,013	925,642,936	248,576,118	399,282,001	1,573,501,056
<u>Colleges</u>								
ANC (MCCC)	14,972,546	110,180	8,907,064	23,989,790	12,916,459	38,279	8,920,068	21,874,806
ASUB	26,031,197	2,996,367	11,081,388	40,108,952	25,596,310	2,761,487	10,862,219	39,220,016
ASUMH	9,631,195	642,771	1,655,171	11,929,137	9,778,617	590,402	1,567,845	11,936,864
ASUN	12,131,350	692,872	6,383,061	19,207,283	10,687,569	644,290	5,791,270	17,123,129
BRTC	12,806,173	1,483,725	9,265,260	23,555,158	15,261,199	1,786,468	9,189,783	26,237,450
CCCUA	8,432,408	-	5,234,106	13,666,514	7,800,017	-	5,301,383	13,101,400
OTC	7,147,349	689,066	6,477,607	14,314,022	7,505,813	563,845	6,160,750	14,230,408
EACC	9,634,104	764,314	6,137,374	16,535,792	10,154,492	698,955	6,266,323	17,119,771
MSCC ⁸	10,392,919	268,367	13,367,286	24,028,572	10,135,184	274,920	13,162,781	23,572,885
NAC	13,300,508	1,756,729	11,740,738	26,797,975	13,434,612	1,641,850	11,552,790	26,629,252
NPCC (GCCC)	18,320,533	2,404,798	13,631,357	34,356,688	18,417,642	2,659,680	13,506,438	34,583,760
NWACC	37,326,153	377,705	14,545,615	52,249,473	34,737,506	83,500	14,510,377	49,331,383
OZC	7,482,464	911,789	5,876,727	14,270,980	6,939,179	950,580	5,919,556	13,809,315
PCCUA	16,037,730	156,354	10,949,647	27,143,731	15,211,965	155,410	10,542,424	25,909,799
PTC	41,313,893	485,648	34,738,114	76,537,655	38,242,705	195,509	33,709,424	72,147,638
RMCC	5,147,462	293,946	4,792,588	10,233,996	5,243,134	361,055	4,871,254	10,475,444
SACC	11,015,279	1,182,681	7,163,867	19,361,827	10,967,986	1,042,722	7,077,373	19,088,081
SAUT ⁹	10,578,617	626,489	5,385,845	16,590,951	10,252,463	634,994	5,379,990	16,267,447
SEAC	11,419,433	-	8,252,407	19,671,840	11,693,538	-	8,198,931	19,892,469
UACCB	9,719,030	1,233,945	7,151,003	18,103,978	9,442,418	1,154,578	7,023,073	17,620,069
UACCH	8,965,797	53,391	5,958,159	14,977,347	8,879,517	500	5,961,443	14,841,460
UACCM	12,360,362	1,732,107	7,265,991	21,358,460	13,050,254	1,749,342	7,139,248	21,938,843
Subtotal	314,166,501	18,863,245	205,960,375	538,990,121	306,348,579	17,988,365	202,614,744	526,951,688
Total	1,280,211,470	272,334,914	605,934,751	2,158,481,134	1,231,991,515	266,564,484	601,896,745	2,100,452,744

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

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

**TABLE 4.5 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2011**

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

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

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

**TABLE 4.6 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2012**

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

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

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

**TABLE 4.7 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2013**

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

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

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

**TABLE 4.8 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2014**

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

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

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

**TABLE 4.9 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2015**

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

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

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

**TABLE 4.10 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2016**

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ ¹	167,120,834	34,662,933	63,231,008	265,014,775	165,677,597	34,650,604	63,023,415	263,351,616
ATU ²	106,539,808	25,619,499	41,464,217	173,623,524	106,201,581	24,377,971	41,454,477	172,034,029
HSU ³	48,332,265	14,288,662	16,681,559	79,302,486	50,062,623	14,702,246	16,557,404	81,322,273
SAUM	52,486,675	12,641,760	16,066,766	81,195,200	51,669,131	11,197,087	16,028,138	78,894,356
UAF ⁴	417,905,414	186,353,446	175,049,395	779,308,255	403,271,461	181,269,891	173,335,905	757,877,257
UAFS	63,596,836	11,201,154	27,320,763	102,118,753	62,176,539	11,195,827	27,231,991	100,604,357
UALR ⁵	143,664,511	19,506,355	48,307,099	211,477,965	144,332,269	19,506,355	46,859,943	210,698,567
UAM ⁶	31,382,320	5,837,994	12,527,222	49,747,536	31,172,390	5,836,179	12,535,910	49,544,479
UAPB ⁷	42,277,713	12,572,876	29,719,217	84,569,806	45,042,924	11,941,067	29,251,737	86,235,728
UCA	143,221,269	41,354,829	45,416,154	229,992,252	153,086,649	41,151,915	45,387,766	239,626,330
Subtotal	1,216,527,644	364,039,508	475,783,400	2,056,350,552	1,212,693,163	355,829,142	471,666,687	2,040,188,992
<u>Colleges</u>								
ANC (MCCC)	13,502,460	91,960	6,042,540	19,636,960	13,290,446	92,981	6,038,940	19,422,367
ASUB	26,443,012	2,646,060	10,242,234	39,331,306	26,668,240	2,501,528	10,265,408	39,435,176
ASUMH	10,756,095	904,248	939,198	12,599,541	10,565,591	815,035	815,532	12,196,158
ASUMS ⁹	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) ⁸	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. Ouachita Technical College became College of the Ouachitas in 2012. 9. Includes Arkansas Delta Training and Education Consortium (ADTEC) 10. Includes AR Fire Training Academy and AR Environmental Training Academy

TABLE 4.11 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
SUMMARY: 2007 THROUGH 2016

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ ¹	1,453,330,776	278,914,124	619,832,623	2,352,077,522	1,437,702,440	279,777,815	620,030,460	2,337,510,714
ATU ²	841,226,133	193,602,547	320,219,615	1,355,048,295	816,716,957	190,215,698	320,161,522	1,327,094,177
HSU ³	445,334,073	109,451,752	150,723,515	705,509,340	436,855,988	109,128,097	150,953,465	696,937,550
SAUM	389,672,700	92,262,483	139,557,650	621,492,834	386,854,739	87,921,243	139,552,571	614,328,553
UAF ⁴	3,223,014,822	1,402,633,866	1,476,040,092	6,101,688,780	3,137,028,428	1,370,603,043	1,468,605,235	5,976,236,706
UAFS	567,470,806	103,724,740	245,563,036	916,758,582	564,008,637	103,604,115	245,988,102	913,600,853
UALR ⁵	1,387,306,232	140,272,350	506,686,072	2,034,264,654	1,384,261,378	140,029,529	504,386,677	2,028,677,584
UAM ⁶	300,261,491	58,135,636	133,379,903	491,777,030	299,486,577	58,330,427	133,432,525	491,249,529
UAPB ⁷	444,622,304	118,515,048	312,072,607	875,209,959	422,679,613	117,352,181	310,257,673	850,289,467
UCA	1,311,552,472	354,285,123	383,938,516	2,049,776,111	1,300,701,078	351,365,421	383,147,381	2,035,213,880
Subtotal	10,363,791,808	2,851,797,669	4,288,013,629	17,503,603,106	10,186,295,834	2,808,327,568	4,276,515,610	17,271,139,012
Colleges								
ANC (MCCC)	140,407,117	956,203	74,538,793	215,902,112	139,833,720	1,242,754	74,712,798	215,789,272
ASUB	261,163,056	30,055,870	104,350,779	395,569,705	258,823,848	29,643,728	103,839,242	392,306,818
ASUMH	96,906,010	6,550,853	12,029,578	115,486,441	96,134,541	6,067,195	11,516,107	113,717,843
ASUMS ⁹	121,745,714	2,117,770	101,031,414	224,894,899	118,179,251	1,947,903	101,478,462	221,605,616
ASUN	122,509,043	4,090,738	55,450,958	182,050,739	125,311,052	3,718,443	54,651,751	183,681,246
BRTC	139,058,393	13,908,001	76,037,435	229,003,829	144,505,908	14,324,538	76,798,434	235,628,880
CCCUA	86,155,699	554,168	48,978,930	135,688,797	85,257,317	554,168	49,181,706	134,993,191
CotO (OTC) ⁸	73,324,952	6,582,097	65,160,955	145,068,004	73,333,078	5,990,055	64,252,942	306,122,732
EACC	94,061,293	6,290,989	53,653,020	154,005,303	93,011,224	6,487,554	53,173,304	121,380,145
NAC	132,965,488	15,777,174	121,525,404	270,268,066	131,617,595	15,687,337	121,432,918	184,541,730
NPC (GCCC)	198,166,370	18,677,082	166,481,640	383,325,093	170,663,401	18,804,075	166,705,093	247,938,530
NWACC	371,889,803	4,632,848	159,697,593	536,220,244	360,671,625	3,244,598	155,467,955	287,511,707
OZC	78,580,333	9,246,054	56,746,853	144,573,240	78,410,720	9,556,059	55,772,309	143,739,088
PCCUA	162,387,905	1,781,617	78,263,381	242,432,903	156,502,778	1,376,356	77,855,285	235,734,419
SACC	88,236,512	10,792,313	54,889,939	153,918,764	88,132,961	9,783,052	54,777,073	152,693,086
SAUT ¹⁰	122,508,354	5,035,102	57,376,939	184,920,395	122,545,636	5,171,046	57,393,447	185,110,129
SEAC	114,051,531	237,078	71,027,369	185,315,978	119,212,395	417,347	70,802,305	190,432,047
UACCB	93,878,362	9,423,826	55,388,005	158,690,193	91,946,593	9,044,908	55,281,215	156,272,716
UACCH	93,796,201	803,391	52,315,310	146,914,902	93,274,692	9,656	52,268,166	145,552,514
UACCM	124,407,255	14,768,609	63,421,879	202,597,743	124,004,401	14,946,184	62,799,679	201,750,264
UACCRM	52,988,296	3,275,959	44,668,107	100,932,362	53,303,882	3,613,366	44,881,261	101,798,509
UAPTC	420,618,892	6,519,197	315,833,757	742,971,846	400,112,554	6,626,725	313,646,139	720,385,418
Subtotal	3,189,806,579	172,076,940	1,888,868,038	5,250,751,557	3,124,789,172	168,257,048	1,878,687,591	4,878,685,900
Total	13,553,598,387	3,023,874,609	6,176,881,667	22,754,354,663	13,311,085,006	2,976,584,616	6,155,203,201	22,149,824,913

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

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

SECTION 5.

INSTITUTIONAL FINANCE PROFILES

UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES: 2010-11 THROUGH 2015-16

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 83,317,001	\$ 88,566,132	\$ 88,772,741	\$ 89,527,334	\$ 91,475,108	\$ 94,776,124	13.8%
Gov. Appropriations							NA
Federal	\$ -	\$ -	\$ -	\$ -			NA
State	\$ 59,350,027	\$ 61,134,067	\$ 60,630,797	\$ 62,279,029	\$ 62,825,495	\$ 62,881,380	6.0%
Local	\$ -	\$ -	\$ -	\$ -			NA
Grants & Contracts							NA
Federal	\$ 1,575,943	\$ 1,998,303	\$ 1,603,307	\$ 1,050,002	\$ 1,122,196	\$ 1,243,308	-21.1%
State	\$ 576,596	\$ 531,627	\$ 430,558	\$ 421,965	\$ 466,091	\$ 458,712	-20.4%
Local	\$ 209,189	\$ 228,863	\$ 209,189	\$ 7,256	\$ 5,713	\$ 12,696	-93.9%
Private Gifts, Grants and Contracts	\$ 1,063,994	\$ 993,814	\$ 710,342	\$ 800,128	\$ 896,528	\$ 937,673	-11.9%
Endowment Income	\$ -	\$ -	\$ -	\$ -			NA
Sales and Services							NA
Educational Activities	\$ 850,987	\$ 948,543	\$ 1,555,451	\$ 1,604,125	\$ 1,744,268	\$ 1,906,100	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -			NA
Other Investments	\$ 412,148	\$ 673,233	\$ 174,158	\$ 212,344	\$ 392,039	\$ 476,242	15.6%
Other *	\$ 1,560,168	\$ 643,672	\$ 1,173,887	\$ 1,278,367	\$ 844,666	\$ 4,428,599	183.9%
Total	\$ 148,916,053	\$ 155,718,254	\$ 155,260,429	\$ 157,180,550	\$ 159,772,104	\$ 167,120,834	12.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 27,321,261	\$ 27,868,764	\$ 29,179,234	\$ 31,865,706	\$ 31,336,898	\$ 32,683,169	19.6%
Dept. Oper. Expense	\$ 19,562,209	\$ 22,109,167	\$ 23,741,138	\$ 23,663,037	\$ 24,066,862	\$ 25,670,628	31.2%
Off-Campus Credit	\$ 1,961,865	\$ 1,901,677	\$ 1,720,538	\$ 1,707,193	\$ 1,870,091	\$ 1,687,112	-14.0%
Non-Credit Instruction	\$ 2,353,821	\$ 1,944,705	\$ 1,549,467	\$ 821,423	\$ 701,849	\$ 767,247	-67.4%
Research	\$ 3,250,950	\$ 3,521,519	\$ 3,621,082	\$ 3,576,187	\$ 2,551,498	\$ 2,770,247	-14.8%
Public Service	\$ 2,103,538	\$ 3,101,406	\$ 3,500,355	\$ 3,234,064	\$ 2,851,926	\$ 2,958,993	40.7%
Libraries	\$ 4,204,427	\$ 4,223,620	\$ 4,724,541	\$ 4,987,424	\$ 4,706,308	\$ 4,960,993	18.0%
Museums & Galleries	\$ 274,000	\$ 267,298	\$ 359,647	\$ 347,925	\$ 294,663	\$ 297,001	8.4%
Organized Activities	\$ 1,207,449	\$ 1,202,522	\$ 1,209,879	\$ 1,126,221	\$ 1,228,429	\$ 1,226,183	1.6%
Other Academic Support	\$ 10,186,460	\$ 9,203,688	\$ 9,799,406	\$ 10,439,800	\$ 11,548,429	\$ 10,131,416	-0.5%
Student Services	\$ 9,283,103	\$ 10,060,752	\$ 9,422,287	\$ 10,364,215	\$ 10,074,130	\$ 10,052,990	8.3%
Institutional Support	\$ 16,099,218	\$ 14,232,192	\$ 16,018,094	\$ 12,554,229	\$ 13,532,224	\$ 13,850,191	-14.0%
Utilities	\$ 2,894,260	\$ 2,389,928	\$ 2,535,597	\$ 2,962,877	\$ 3,077,420	\$ 3,112,706	7.5%
Other Plant Maintenance	\$ 10,028,895	\$ 12,260,293	\$ 12,480,138	\$ 12,303,906	\$ 11,633,822	\$ 10,830,217	8.0%
Scholarships & Fellow ships	\$ 18,461,261	\$ 19,247,402	\$ 18,986,290	\$ 19,432,526	\$ 20,004,641	\$ 21,095,488	14.3%
Other *	\$ 1,111,694	\$ 1,345,117	\$ 1,273,627	\$ 1,481,675	\$ 1,436,500	\$ 914,832	-17.7%
Transfers - Auxiliary	\$ 1,142,715	\$ 1,154,142	\$ 1,180,687	\$ 1,214,927	\$ 1,235,581	\$ 1,255,350	9.9%
Transfers - Mandatory	\$ 2,419,056	\$ 2,457,214	\$ 2,431,035	\$ 2,646,000	\$ 3,580,062	\$ 3,582,092	48.1%
Transfers - Non Mandatory	\$ 7,145,164	\$ 11,546,887	\$ 18,519,065	\$ 11,629,978	\$ 13,390,336	\$ 17,830,742	149.5%
Total	\$ 141,011,347	\$ 150,038,293	\$ 162,252,107	\$ 156,359,312	\$ 159,121,669	\$ 165,677,597	17.5%

* 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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 8,026,819	\$ 9,127,335	\$ 10,415,433	\$ 10,670,335	\$ 10,762,742	\$ 11,787,125	46.8%
Resident Halls	\$ 9,786,998	\$ 10,373,423	\$ 11,036,026	\$ 11,986,311	\$ 12,751,931	\$ 13,701,052	40.0%
Married Student Housing	\$ 1,434,974	\$ 1,480,747	\$ 1,539,786	\$ 1,500,248	\$ 1,539,146	\$ 1,419,828	-1.1%
Faculty Housing	\$ 142,253	\$ 122,394	\$ 93,011	\$ 88,499	\$ 83,330	\$ 55,240	-61.2%
Food Service	\$ 1,125,980	\$ 1,193,364	\$ 1,219,301	\$ 1,269,654	\$ 1,643,837	\$ 1,657,279	47.2%
College Union	\$ 2,444,051	\$ 2,432,988	\$ 2,696,725	\$ 2,798,899	\$ 2,701,548	\$ 2,696,363	10.3%
Bookstore	\$ 222,143	\$ 227,143	\$ 222,142	\$ 367,633	\$ 317,926	\$ 307,615	38.5%
Student Org. and Publications	\$ 182,873	\$ 164,398	\$ 159,611	\$ 142,520	\$ 144,193	\$ 142,484	-22.1%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,956,419	\$ 3,452,479	\$ 3,222,452	\$ 2,767,322	\$ 2,813,696	\$ 2,895,948	-2.0%
Total	\$ 26,322,509	\$ 28,574,270	\$ 30,604,487	\$ 31,591,420	\$ 32,758,349	\$ 34,662,933	31.7%
Expenditures							
Intercollegiate Athletics	\$ 11,466,456	\$ 13,098,114	\$ 14,766,924	\$ 15,690,189	\$ 17,291,048	\$ 18,521,157	61.5%
Resident Halls	\$ 4,449,224	\$ 4,786,898	\$ 5,334,173	\$ 5,298,056	\$ 5,195,614	\$ 5,376,840	20.8%
Married Student Housing	\$ 483,267	\$ 564,858	\$ 664,322	\$ 527,457	\$ 461,051	\$ 508,372	5.2%
Faculty Housing	\$ 42,439	\$ 49,053	\$ 49,590	\$ 77,424	\$ 73,882	\$ 41,311	-2.7%
Food Service	\$ 239,327	\$ 163,001	\$ 217,035	\$ 288,560	\$ 162,362	\$ 468,303	95.7%
College Union	\$ 1,247,104	\$ 1,251,895	\$ 1,155,553	\$ 1,430,131	\$ 1,282,217	\$ 1,396,648	12.0%
Bookstore	\$ 71,913	\$ 61,778	\$ 61,246	\$ 60,952	\$ (96,499)	\$ (15,246)	-121.2%
Student Org. and Publications	\$ 213,972	\$ 197,747	\$ 230,499	\$ 139,450	\$ 137,860	\$ 141,321	-34.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,784,815	\$ 3,002,507	\$ 3,047,794	\$ 2,287,036	\$ 2,328,956	\$ 2,399,775	-13.8%
Total	\$ 20,998,516	\$ 23,175,851	\$ 25,527,137	\$ 25,799,255	\$ 26,836,491	\$ 28,838,480	37.3%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 4,606,441	\$ 4,712,832	\$ 4,936,718	\$ 5,701,161	\$ 6,023,188	\$ 6,022,770	30.7%
Married Student Housing	\$ 905,081	\$ 914,675	\$ 915,770	\$ 858,936	\$ 872,625	\$ 872,542	-3.6%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 1,197,646	\$ 1,200,297	\$ 1,201,602	\$ 1,197,892	\$ 1,200,745	\$ 1,197,948	0.0%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 408,104	\$ 409,003	\$ 409,448	\$ 408,183	\$ 409,155	\$ 408,202	0.0%
Total	\$ 7,117,271	\$ 7,236,806	\$ 7,463,538	\$ 8,166,172	\$ 8,505,712	\$ 8,501,462	19.4%
Excess of Revenues	\$ (1,793,279)	\$ (1,838,388)	\$ (2,386,188)	\$ (2,374,007)	\$ (2,583,854)	\$ (2,677,009)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 393,110	\$ 1,154,142	\$ 1,180,687	\$ 1,214,927	\$ 1,235,581	\$ 2,875,350	631.4%
Other Auxiliary Transfer	\$ 1,142,715	\$ 817,321	\$ 779,869	\$ 1,179,684	\$ 1,348,274	\$ -	-100.0%
Total	\$ 1,535,825	\$ 1,971,463	\$ 1,960,556	\$ 2,394,611	\$ 2,583,855	\$ 2,875,350	87.2%
Total Excess of Revenues	\$ (257,454)	\$ 133,076	\$ (425,632)	\$ 20,604	\$ 1	\$ 198,341	

TABLE 5.1B – ARKANSAS TECH UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$43,321,699	\$47,858,735	\$50,527,536	\$57,502,312	\$58,501,871	\$ 60,980,667	40.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$30,829,562	\$31,224,930	\$31,134,133	\$31,560,998	\$31,885,049	\$ 31,908,441	3.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ 121,482	\$ 133,234	\$ 75,080	\$ 121,603	\$ 230,933	\$ 266,677	119.5%
Sales and Services							
Educational Activities	\$ 747,465	\$ 873,381	\$ 908,630	\$ 982,270	\$ 1,029,662	\$ 1,229,135	64.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 380,795	\$ 280,336	\$ 287,338	\$ 277,065	\$ 285,270	\$ 228,462	-40.0%
Other	\$ 1,763,516	\$ 1,992,860	\$ 2,488,393	\$ 2,118,382	\$ 3,104,178	\$ 2,287,863	29.7%
Total	\$77,164,519	\$82,363,476	\$85,421,110	\$92,562,630	\$95,036,963	\$ 96,901,245	25.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$15,595,195	\$20,867,898	\$17,638,847	\$18,061,742	\$18,740,496	\$ 21,090,553	35.2%
Dept. Oper. Expense	\$11,663,722	\$ 8,318,398	\$13,233,316	\$11,955,511	\$12,790,002	\$ 10,128,806	-13.2%
Off-Campus Credit	\$ 203,456	\$ 254,425	\$ 368,280	\$ 2,352,544	\$ 3,397,120	\$ 2,878,689	1314.9%
Non-Credit Instruction	\$ 355,953	\$ 340,559	\$ 341,415	\$ 640,147	\$ 749,848	\$ 997,105	180.1%
Research	\$ 670,286	\$ 785,444	\$ 855,845	\$ 880,278	\$ 1,243,395	\$ 1,144,191	70.7%
Public Service	\$ 5,663	\$ 6,171	\$ 6,426	\$ 6,076	\$ 5,961	\$ 186,016	3184.8%
Libraries	\$ 1,580,960	\$ 1,740,408	\$ 1,905,336	\$ 1,892,198	\$ 2,080,528	\$ 2,201,381	39.2%
Museums & Galleries	\$ 124,058	\$ 124,094	\$ 135,589	\$ 140,251	\$ 152,619	\$ 126,355	1.9%
Organized Activities	\$ 362,302	\$ 541,715	\$ 486,099	\$ 386,153	\$ 371,753	\$ 420,004	15.9%
Other Academic Support	\$ 3,964,483	\$ 4,307,871	\$ 4,333,295	\$ 4,606,396	\$ 4,841,828	\$ 6,243,365	57.5%
Student Services	\$ 4,048,616	\$ 4,468,756	\$ 5,074,096	\$ 5,300,512	\$ 5,828,273	\$ 6,969,601	72.1%
Institutional Support	\$11,524,308	\$12,519,613	\$12,364,974	\$14,885,563	\$14,479,134	\$ 15,606,476	35.4%
Utilities	\$ 1,765,033	\$ 1,881,578	\$ 1,933,346	\$ 1,652,193	\$ 2,199,039	\$ 2,045,124	15.9%
Other Plant Maintenance	\$ 3,259,493	\$ 3,538,710	\$ 4,104,567	\$ 4,260,968	\$ 4,368,349	\$ 5,487,093	68.3%
Scholarships & Fellow ships	\$ 9,945,481	\$ 9,535,014	\$ 8,642,160	\$ 9,077,081	\$11,147,442	\$10,722,906	7.8%
Other	\$ 256,536	\$ 310,255	\$ 287,394	\$ 181,711	\$ 1,301,703	\$ 711,691	177.4%
Transfers - Auxiliary	\$ 1,426,530	\$ 1,398,249	\$ 1,448,315	\$ 1,651,530	\$ 1,770,432	\$ 1,913,472	34.1%
Transfers - Mandatory	\$ 2,105,900	\$ 1,601,661	\$ 1,698,441	\$ 1,823,174	\$ 1,941,289	\$ 1,918,481	-8.9%
Transfers -Non Mandatory	\$ 2,260,719	\$ 6,316,620	\$ 6,127,424	\$ 5,890,591	\$ 3,001,049	\$ 5,898,395	160.9%
Total	\$71,118,694	\$78,857,439	\$80,985,165	\$85,644,619	\$90,410,260	\$ 96,689,704	36.0%

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 3,010,808	\$ 3,222,092	\$ 3,573,461	\$ 3,463,550	\$ 3,730,128	\$ 3,912,036	29.9%
Resident Halls	\$ 6,647,672	\$ 7,431,374	\$ 7,994,238	\$ 8,784,836	\$ 9,831,402	\$ 10,365,080	55.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 4,859,732	\$ 5,562,720	\$ 6,117,727	\$ 6,181,526	\$ 6,709,610	\$ 6,961,794	43.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 2,951,394	\$ 2,997,419	\$ 2,656,433	\$ 2,630,793	\$ 2,507,904	\$ 2,218,399	-24.8%
Student Org. and Publications	\$ 471,536	\$ 432,992	\$ 456,991	\$ 456,367	\$ 474,010	\$ 480,902	2.0%
Student Health Service	\$ 5,744	\$ 17,244	\$ 250,299	\$ 471,976	\$ 726,028	\$ 741,726	12813.1%
Other Auxiliary	\$ 310,992	\$ 242,607	\$ -	\$ -	\$ 90,494	\$ 191,100	-38.6%
Total	\$18,257,878	\$19,906,448	\$21,049,149	\$21,989,048	\$24,069,576	\$ 24,871,037	36.2%
Expenditures							
Intercollegiate Athletics	\$ 3,675,330	\$ 3,943,999	\$ 3,943,807	\$ 4,292,917	\$ 4,581,192	\$ 4,880,684	32.8%
Resident Halls	\$ 3,557,733	\$ 4,711,207	\$ 5,319,017	\$ 5,169,682	\$ 5,558,583	\$ 6,217,797	74.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,899,433	\$ 4,465,968	\$ 4,932,572	\$ 4,947,599	\$ 5,340,433	\$ 4,963,241	27.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 2,664,299	\$ 2,689,171	\$ 2,403,656	\$ 2,461,589	\$ 2,382,245	\$ 2,204,045	-17.3%
Student Org. and Publications	\$ 477,735	\$ 534,389	\$ 590,613	\$ 579,700	\$ 515,687	\$ 532,010	11.4%
Student Health Service	\$ 186,989	\$ 190,896	\$ 318,355	\$ 544,322	\$ 801,602	\$ 823,670	340.5%
Other Auxiliary	\$ 634,110	\$ 239,312	\$ 4,719	\$ -	\$ 56,672	\$ 157,156	-75.2%
Total	\$15,095,629	\$16,774,942	\$17,512,739	\$17,995,809	\$19,236,414	\$ 19,778,603	31.0%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 269,861	\$ 195,649	\$ 253,156	\$ 254,748	\$ 251,488	\$ 258,427	-4.2%
Resident Halls	\$ 1,872,888	\$ 2,297,623	\$ 2,473,950	\$ 2,774,180	\$ 2,757,021	\$ 2,705,892	44.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 618,168	\$ -	\$ -	\$ 428,198	\$ 427,942	\$ 425,859	-31.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,760,917	\$ 2,493,272	\$ 2,727,106	\$ 3,457,126	\$ 3,436,451	\$ 3,390,178	22.8%
Excess of Revenues	\$ 401,332	\$ 638,234	\$ 809,304	\$ 536,113	\$ 1,396,711	\$ 1,702,256	324.2%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,426,530	\$ 1,398,249	\$ 1,448,315	\$ 1,651,530	\$ 1,770,432	\$ 1,913,472	34.1%
Other Auxiliary Transfer	\$ (1,064,264)	\$ (1,995,315)	\$ (2,071,629)	\$ (1,938,036)	\$ (1,403,003)	\$ (2,411,422)	NA
Total	\$ 362,266	\$ (597,066)	\$ (623,314)	\$ (286,506)	\$ 367,429	\$ (497,950)	-237.5%
Total Excess of Revenues	\$ 763,598	\$ 41,168	\$ 185,990	\$ 249,607	\$ 1,764,140	\$ 1,204,306	

TABLE 5.1C – HENDERSON STATE UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$23,785,076	\$24,859,557	25,137,681	\$25,714,854	\$25,733,640	\$26,279,333	10.5%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$20,991,048	\$20,753,369	\$20,565,446	\$20,595,470	\$20,810,277	\$20,954,600	-0.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 134,124	\$ -	\$ -	\$ 21,877	\$ 17,852	\$ -	-100.0%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 283,434	\$ 69,651	\$ 63,457	\$ 51,203	\$ 198,658	\$ 519,817	83.4%
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 9,258	\$ 14,260	\$ 12,700	\$ 9,600	\$ 13,200	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 119,986	\$ 51,384	\$ 80,996	\$ 36,405	\$ 55,217	\$ 19,802	-83.5%
Other	\$ 742,496	\$ 535,908	\$ 783,219	\$ 868,146	\$ 598,617	\$ 558,713	-24.8%
Total	\$46,065,422	\$46,284,129	\$46,643,499	\$47,297,555	\$47,427,461	\$48,332,265	4.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$10,789,733	\$10,978,139	\$10,841,759	\$11,067,560	\$11,580,153	\$12,147,408	12.6%
Dept. Oper. Expense	\$ 6,163,188	\$ 6,434,951	\$ 6,522,562	\$ 7,080,917	\$ 7,079,452	\$ 7,191,103	16.7%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 361,582	\$ 320,159	\$ 275,649	\$ 78,698	\$ 88,004	\$ 23,764	-93.4%
Public Service	\$ 99,820	\$ 96,470	\$ 102,902	\$ 201,619	\$ 231,685	\$ 215,487	115.9%
Libraries	\$ 881,568	\$ 921,412	\$ 918,754	\$ 1,008,171	\$ 948,261	\$ 982,322	11.4%
Museums & Galleries	\$ 837	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Organized Activities	\$ 19,564	\$ 22,083	\$ -	\$ -	\$ -	\$ -	-100.0%
Other Academic Support	\$ 1,088,909	\$ 1,124,415	\$ 1,042,160	\$ 1,065,098	\$ 1,416,574	\$ 1,911,525	75.5%
Student Services	\$ 2,323,011	\$ 2,388,936	\$ 2,443,848	\$ 2,661,962	\$ 2,791,261	\$ 3,076,082	32.4%
Institutional Support	\$ 6,236,417	\$ 6,725,403	\$ 6,528,227	\$ 7,762,866	\$ 7,795,721	\$ 8,118,440	30.2%
Utilities	\$ 1,347,784	\$ 1,522,824	\$ 1,464,170	\$ 1,341,492	\$ 1,354,256	\$ 1,310,745	-2.7%
Other Plant Maintenance	\$ 2,725,873	\$ 2,804,792	\$ 3,434,866	\$ 2,986,355	\$ 2,594,508	\$ 3,392,214	24.4%
Scholarships & Fellow ships	\$ 7,532,709	\$ 7,370,096	\$ 7,052,125	\$ 7,055,256	\$ 8,021,577	\$ 9,186,323	22.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 1,301,367	\$ 1,336,817	\$ 1,407,170	\$ 1,214,927	\$ 1,235,581	\$ 1,255,350	-3.5%
Transfers - Mandatory	\$ 1,076,350	\$ 1,368,113	\$ 1,501,506	\$ 1,266,149	\$ 1,317,091	\$ 445,205	-58.6%
Transfers -Non Mandatory	\$ 1,621,869	\$ 1,635,077	\$ 1,089,858	\$ 1,826,416	\$ 595,320	\$ 806,655	-50.3%
Total	\$43,570,581	\$45,049,687	\$44,625,556	\$46,617,486	\$47,049,444	\$50,062,623	14.9%

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 1,418,348	\$ 1,385,311	\$ 1,471,987	\$ 1,795,891	\$ 1,854,480	\$ 1,773,125	25.0%
Resident Halls	\$ 3,923,636	\$ 4,181,831	\$ 4,326,220	\$ 4,124,535	\$ 5,035,741	\$ 6,428,858	63.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,082,053	\$ 3,314,433	\$ 3,309,311	\$ 3,885,978	\$ 4,101,453	\$ 4,189,836	35.9%
College Union	\$ 239,422	\$ 191,407	\$ 182,347	\$ 164,404	\$ 161,741	\$ 155,810	-34.9%
Bookstore	\$ 112,083	\$ 123,376	\$ 129,861	\$ 114,049	\$ 109,385	\$ 99,572	-11.2%
Student Org. and Publications	\$ 114,049	\$ 110,809	\$ 106,137	\$ 98,455	\$ 97,233	\$ 94,417	-17.2%
Student Health Service	\$ 382,822	\$ 367,862	\$ 355,208	\$ 375,461	\$ 322,079	\$ 310,358	-18.9%
Other Auxiliary	\$ 1,790,224	\$ 1,725,513	\$ 1,797,944	\$ 1,591,702	\$ 1,283,551	\$ 1,236,686	-30.9%
Total	\$ 11,062,637	\$ 11,400,542	\$ 11,679,015	\$ 12,150,475	\$ 12,965,663	\$ 14,288,662	29.2%
Expenditures							
Intercollegiate Athletics	\$ 3,497,678	\$ 3,537,599	\$ 3,508,805	\$ 3,778,038	\$ 4,182,090	\$ 4,511,070	29.0%
Resident Halls	\$ 1,808,967	\$ 2,274,415	\$ 2,538,688	\$ 2,290,872	\$ 2,378,204	\$ 2,513,033	38.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,705,062	\$ 2,881,399	\$ 2,844,007	\$ 3,262,042	\$ 3,411,183	\$ 3,480,569	28.7%
College Union	\$ 321,317	\$ 349,882	\$ 360,621	\$ 314,492	\$ 299,451	\$ 260,795	-18.8%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 269,314	\$ 145,939	\$ 137,101	\$ 123,569	\$ 140,762	\$ 108,902	-59.6%
Student Health Service	\$ 331,843	\$ 279,582	\$ 354,707	\$ 290,596	\$ 290,626	\$ 278,759	-16.0%
Other Auxiliary	\$ 1,488,984	\$ 1,391,438	\$ 1,518,379	\$ 1,260,762	\$ 1,099,449	\$ 1,051,480	-29.4%
Total	\$ 10,423,165	\$ 10,860,254	\$ 11,262,308	\$ 11,320,371	\$ 11,801,765	\$ 12,204,608	17.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 1,299,404	\$ 1,033,293	\$ 955,769	\$ 1,232,816	\$ 1,452,350	\$ 2,546,001	95.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 119,703	\$ -	\$ 334,976	\$ 214,326	\$ 214,419	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ 98,775	\$ 99,819	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 503,856	\$ 581,644	\$ 601,378	\$ 606,131	\$ 580,356	\$ 513,965	2.0%
Total	\$ 1,803,260	\$ 1,734,640	\$ 1,557,147	\$ 2,173,923	\$ 2,345,807	\$ 3,374,204	87.1%
Excess of Revenues	\$ (1,163,788)	\$ (1,194,352)	\$ (1,140,440)	\$ (1,343,819)	\$ (1,181,909)	\$ (1,290,150)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,142,715	\$ 1,336,817	\$ 1,180,687	\$ 1,214,927	\$ 1,235,581	\$ 1,255,350	9.9%
Other Auxiliary Transfer	\$ 158,652	\$ (133,080)	\$ (40,247)	\$ 128,892	\$ (87,487)	\$ (378,784)	-338.8%
Total	\$ 1,301,367	\$ 1,203,737	\$ 1,140,440	\$ 1,343,819	\$ 1,148,094	\$ 876,566	-32.6%
Total Excess of Revenues	\$ 137,579	\$ 9,385	\$ -	\$ -	\$ (33,815)	\$ (413,584)	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$20,015,740	\$21,357,293	\$21,501,956	\$23,393,761	\$25,468,570	\$33,189,267	65.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$16,593,714	\$16,806,440	\$16,768,783	\$16,825,687	\$16,946,755	\$16,983,378	2.3%
Local	\$ -	\$ -	\$ -	\$ -			NA
Grants & Contracts							
Federal	\$ 185,968	\$ 165,245	\$ 170,015	\$ 172,778	\$ 175,004	\$ 212,897	14.5%
State	\$ 222,602	\$ -	\$ 61,648	\$ 50,176	\$ 61,889	\$ 81,271	-63.5%
Local	\$ 60,030	\$ 32,783	\$ 58,587	\$ 116,181	\$ 88,325	\$ 64,300	7.1%
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ 508,859	\$ 397,361	\$ 662,424	\$ 552,795	\$ 767,797	\$ 790,274	55.3%
Sales and Services							NA
Educational Activities	\$ 200,025	\$ 181,449	\$ 80,292	\$ 96,233	\$ 131,042	\$ 91,805	-54.1%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 63	\$ 41	\$ 45	\$ 2,180	\$ 1,787	\$ 18,348	29023.5%
Other	\$ 388,174	\$ 340,581	\$ 529,796	\$ 409,704	\$ 596,048	\$ 1,055,136	171.8%
Total	\$38,175,175	\$39,281,194	\$39,833,546	\$41,619,495	\$44,237,218	\$52,486,675	37.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 8,447,792	\$ 6,471,553	\$ 7,037,262	\$ 6,579,637	\$ 6,881,797	\$ 7,871,721	-6.8%
Dept. Oper. Expense	\$ 5,509,511	\$ 5,172,044	\$ 5,217,856	\$ 5,174,144	\$ 5,773,068	\$ 6,457,648	17.2%
Off-Campus Credit	\$ 254,247	\$ 2,532,427	\$ 2,550,991	\$ 2,499,685	\$ 2,921,861	\$ 2,488,932	878.9%
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 278,251	\$ 331,784	\$ 329,058	\$ 278,785	\$ 280,381	\$ 314,641	13.1%
Public Service	\$ 226,891	\$ 223,590	\$ 220,064	\$ 234,785	\$ 263,563	\$ 215,511	-5.0%
Libraries	\$ 1,053,559	\$ 1,104,609	\$ 974,494	\$ 876,313	\$ 995,860	\$ 702,897	-33.3%
Museums & Galleries	\$ -	\$ 284,455	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 628,796	\$ 389,492	\$ 539,176	\$ 433,364	\$ 578,301	\$ 534,977	-14.9%
Other Academic Support	\$ 1,254,602	\$ 1,193,371	\$ 1,413,565	\$ 1,733,685	\$ 1,735,178	\$ 2,472,563	97.1%
Student Services	\$ 2,645,055	\$ 2,939,603	\$ 3,141,930	\$ 2,838,351	\$ 3,078,422	\$ 3,716,188	40.5%
Institutional Support	\$ 4,156,772	\$ 4,308,139	\$ 4,422,445	\$ 4,235,644	\$ 4,540,197	\$ 5,516,771	32.7%
Utilities	\$ 795,822	\$ 2,055,587	\$ 2,702,021	\$ 2,781,787	\$ 2,912,129	\$ 3,175,430	299.0%
Other Plant Maintenance	\$ 2,833,294	\$ 1,613,250	\$ 1,552,474	\$ 4,143,651	\$ 3,812,268	\$ 4,027,852	42.2%
Scholarships & Fellowships	\$ 6,331,579	\$ 6,767,989	\$ 6,557,865	\$ 7,254,295	\$ 8,119,945	\$ 8,998,896	42.1%
Other	\$ -	\$ 10,492	\$ 19,235	\$ 315,785	\$ 40,634	\$ 163,453	NA
Transfers - Auxiliary	\$ 1,142,715	\$ 1,154,142	\$ 1,183,487	\$ 1,214,927	\$ 1,235,581	\$ 1,255,350	9.9%
Transfers - Mandatory	\$ 2,030,384	\$ 2,348,805	\$ 2,382,335	\$ 127,855	\$ 128,998	\$ 138,230	-93.2%
Transfers -Non Mandatory	\$ 1,114,710	\$ 159,293	\$ 106,723	\$ 17,072	\$ 248,916	\$ 3,618,072	224.6%
Total	\$38,703,980	\$39,060,623	\$40,350,981	\$40,739,765	\$43,547,100	\$51,669,131	33.5%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 1,195,319	\$ 1,223,878	\$ 1,200,237	\$ 1,225,933	\$ 1,563,198	\$ 1,806,051	51.1%
Resident Halls	\$ 4,226,163	\$ 4,594,373	\$ 4,439,410	\$ 4,765,896	\$ 5,116,141	\$ 5,554,477	31.4%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 20,308	\$ 21,336	\$ 16,920	\$ 22,545	\$ 15,880	\$ 14,579	-28.2%
Food Service	\$ 2,710,302	\$ 2,996,553	\$ 2,928,714	\$ 3,185,088	\$ 3,569,436	\$ 3,860,182	42.4%
College Union	\$ 46,575	\$ 66,408	\$ 23,709	\$ 19,081	\$ 48,396	\$ 34,629	-25.6%
Bookstore	\$ 268,754	\$ 227,418	\$ 207,345	\$ 201,397	\$ 209,290	\$ 194,741	-27.5%
Student Org. and Publications	\$ 506,277	\$ 478,555	\$ 474,612	\$ 477,243	\$ 536,159	\$ 625,184	23.5%
Student Health Service	\$ 188,156	\$ 188,329	\$ 182,406	\$ 184,598	\$ 191,246	\$ 223,069	18.6%
Other Auxiliary	\$ 84,048	\$ 96,217	\$ 89,280	\$ 81,257	\$ 92,526	\$ 328,847	291.3%
Total	\$ 9,245,902	\$ 9,893,067	\$ 9,562,633	\$ 10,163,039	\$ 11,342,270	\$ 12,641,760	36.7%
Expenditures							
Intercollegiate Athletics	\$ 2,791,677	\$ 3,312,620	\$ 2,999,005	\$ 3,151,817	\$ 3,654,568	\$ 3,780,781	35.4%
Resident Halls	\$ 3,039,609	\$ 2,968,458	\$ 3,355,626	\$ 3,340,326	\$ 2,418,558	\$ 2,624,843	-13.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 5,433	\$ 8,102	\$ 7,700	\$ 10,023	\$ 15,716	\$ 8,831	62.5%
Food Service	\$ 2,054,867	\$ 2,260,946	\$ 2,281,469	\$ 2,521,701	\$ 2,771,623	\$ 3,042,773	48.1%
College Union	\$ 204,533	\$ 195,189	\$ 185,304	\$ 176,882	\$ 247,523	\$ 256,377	25.3%
Bookstore	\$ 6,676	\$ 8,311	\$ 9,212	\$ 9,480	\$ 10,570	\$ 10,808	61.9%
Student Org. and Publications	\$ 428,259	\$ 323,408	\$ 475,765	\$ 396,383	\$ 416,722	\$ 458,383	7.0%
Student Health Service	\$ 193,101	\$ 203,368	\$ 205,118	\$ 191,614	\$ 199,969	\$ 200,919	4.0%
Other Auxiliary	\$ 135,707	\$ 139,595	\$ 146,078	\$ 153,618	\$ 165,500	\$ 237,746	75.2%
Total	\$ 8,859,862	\$ 9,419,996	\$ 9,665,277	\$ 9,951,843	\$ 9,900,749	\$ 10,621,461	19.9%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 84,676	\$ 90,016	\$ 88,564	\$ 116,669	\$ 1,808,849	\$ 88,631	4.7%
Resident Halls	\$ 611,652	\$ 640,961	\$ 809,773	\$ 1,063,540	\$ -	\$ 1,665,024	172.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 29,466	\$ 29,453	\$ 29,439	\$ 29,425	\$ -	\$ 29,518	0.2%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 725,794	\$ 760,430	\$ 927,776	\$ 1,209,633	\$ 1,808,849	\$ 1,783,172	145.7%
Excess of Revenues	\$ (339,754)	\$ (287,360)	\$ (1,030,420)	\$ (998,438)	\$ (367,328)	\$ 237,127	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 1,142,715	\$ 1,154,142	\$ 1,183,487	\$ 1,214,927	\$ 1,235,581	\$ 1,255,350	9.9%
Other Auxiliary Transfer	\$ (17,955)	\$ (117,538)	\$ 3,024	\$ (192,389)	\$ (582,342)	\$ (47,803)	NA
Total	\$ 1,124,760	\$ 1,036,604	\$ 1,186,511	\$ 1,022,538	\$ 653,239	\$ 1,207,547	7.4%
Total Excess of Revenues	\$ 785,006	\$ 749,244	\$ 156,091	\$ 24,100	\$ 285,911	\$ 1,444,674	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$149,585,188	\$180,261,378	\$193,794,040	\$220,938,774	\$247,779,330	\$265,662,890	77.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$121,756,787	\$123,326,980	\$122,833,189	\$126,748	\$127,319,008	\$127,579,023	4.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$4,124,878	\$5,282,076	\$5,250,893	\$4,805,717	\$4,761,721	\$4,418,466	7.1%
Endowment Income	\$389,093	\$613,510	\$1,271,547	\$852,136	\$897,953	\$939,020	141.3%
Sales and Services							
Educational Activities	\$13,929,509	\$15,121,313	\$7,625,219	\$8,834,317	\$8,777,174	\$8,666,183	-37.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$3,522,758	\$4,071,850	\$1,344,656	\$4,079,364	\$ -	\$ -	-100.0%
Other	\$6,434,785	\$7,301,680	\$8,311,410	\$7,815,954	\$7,819,040	\$10,639,832	65.3%
Total	\$299,742,998	\$335,978,787	\$340,430,954	\$247,453,010	\$397,354,226	\$417,905,414	39.4%
Unrestricted E&G Expenditures							
Teaching Salaries	\$65,033,318	\$85,950,495	\$76,759,666	\$84,281,551	\$86,496,327	\$86,922,832	33.7%
Dept. Oper. Expense	\$50,594,311	\$33,740,115	\$50,152,291	\$58,015,843	\$66,573,249	\$75,776,047	49.8%
Off-Campus Credit	\$1,836,901	\$2,108,839	\$1,140,680	\$1,672,010	\$1,647,791	\$1,834,880	-0.1%
Non-Credit Instruction	\$1,466,693	\$1,370,114	\$1,740,074	\$1,945,063	\$2,010,923	\$1,912,456	30.4%
Research	\$13,461,989	\$14,194,388	\$16,615,244	\$16,389,336	\$18,736,099	\$24,640,236	83.0%
Public Service	\$9,270,283	\$10,070,709	\$10,656,261	\$11,057,804	\$13,347,733	\$9,755,558	5.2%
Libraries	\$10,672,972	\$12,174,200	\$12,307,292	\$12,954,526	\$13,195,562	\$13,570,734	27.2%
Museums & Galleries	\$85,355	\$95,897	\$102,190	\$101,752	\$125,878	\$140,866	65.0%
Organized Activities	\$353,547	\$343,991	\$323,099	\$331,766	\$316,574	\$383,432	8.5%
Other Academic Support	\$19,104,715	\$20,904,976	\$24,198,083	\$23,726,043	\$25,170,579	\$25,989,724	36.0%
Student Services	\$18,524,794	\$22,018,462	\$24,415,959	\$23,593,255	\$24,924,886	\$26,116,788	41.0%
Institutional Support	\$31,558,507	\$39,129,735	\$40,781,661	\$42,033,897	\$40,106,131	\$41,180,124	30.5%
Utilities	\$12,875,957	\$12,841,471	\$14,447,668	\$16,188,519	\$16,371,243	\$13,776,937	7.0%
Other Plant Maintenance	\$15,551,292	\$14,145,222	\$4,120,941	\$3,695,916	\$6,308,206	\$10,267,225	-34.0%
Scholarships & Fellow ships	\$13,843,726	\$14,486,976	\$15,647,597	\$16,391,032	\$16,709,667	\$16,952,988	22.5%
Other	\$5,566,113	\$6,250,608	\$ -	\$7,582,190	\$8,548,489	\$7,594,186	36.4%
Transfers - Auxiliary	\$156,340	\$156,487	\$6,504,701	\$327,973	\$ -	\$ -	-100.0%
Transfers - Mandatory	\$12,651,930	\$19,836,977	\$319,465	\$25,970,696	\$27,617,251	\$27,605,180	118.2%
Transfers - Non Mandatory	\$11,718,184	\$9,429,698	\$21,056,583	\$21,028,335	\$20,561,186	\$18,851,268	60.9%
Total	\$294,326,927	\$319,249,360	\$321,289,455	\$367,287,507	\$388,767,774	\$403,271,461	37.0%

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 68,414,864	\$ 74,022,230	\$ 78,546,872	\$ 74,443,128	\$ 91,533,243	\$ 103,331,477	51.0%
Resident Halls	\$ 31,026,439	\$ 33,881,602	\$ 35,008,912	\$ 37,268,634	\$ 37,157,368	\$ 43,524,469	40.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 3,194,606	\$ 850,915	\$ 7,851	\$ 12,201	\$ -	\$ 25,651	-99.2%
Bookstore	\$ 16,705,062	\$ 18,487,696	\$ 18,252,681	\$ 17,697,741	\$ 17,685,978	\$ 16,155,924	-3.3%
Student Org. and Publications	\$ 1,466,403	\$ 2,117,080	\$ 4,147,392	\$ 2,094,463	\$ 6,417,730	\$ 2,327,582	58.7%
Student Health Service	\$ 5,786,634	\$ 5,660,313	\$ 11,872,263	\$ 6,840,040	\$ 9,797,078	\$ 9,572,405	65.4%
Other Auxiliary	\$ 9,159,084	\$ 9,765,329	\$ 10,383,349	\$ 9,656,859	\$ 10,092,925	\$ 11,415,938	24.6%
Total	\$ 135,753,092	\$ 144,785,165	\$ 158,219,320	\$ 148,013,066	\$ 172,684,322	\$ 186,353,446	37.3%
Expenditures							
Intercollegiate Athletics	\$ 53,873,378	\$ 57,067,821	\$ 59,087,800	\$ 63,435,004	\$ 67,994,139	\$ 76,774,773	42.5%
Resident Halls	\$ 15,567,173	\$ 17,507,321	\$ 16,550,274	\$ 15,984,289	\$ 16,400,165	\$ 17,300,065	11.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 2,161,732	\$ 1,165,546	\$ 511,018	\$ 485,078	\$ 5,062	\$ 573,509	-73.5%
Bookstore	\$ 16,608,134	\$ 17,938,775	\$ 17,988,848	\$ 17,178,978	\$ 16,569,879	\$ 15,465,010	-6.9%
Student Org. and Publications	\$ 1,425,213	\$ 1,615,334	\$ 1,593,636	\$ 1,720,877	\$ 3,443,844	\$ 1,762,023	23.6%
Student Health Service	\$ 5,017,731	\$ 5,579,495	\$ 6,452,663	\$ 6,815,019	\$ 7,411,272	\$ 7,959,435	58.6%
Other Auxiliary	\$ 4,849,322	\$ 5,273,858	\$ 4,488,109	\$ 5,167,232	\$ 4,610,312	\$ 5,685,363	17.2%
Total	\$ 99,502,683	\$ 106,148,150	\$ 106,672,348	\$ 110,786,477	\$ 116,434,673	\$ 125,520,178	26.1%
							NA
Transfers/Debt Service							
Intercollegiate Athletics	\$ 7,466,434	\$ 6,711,354	\$ 9,806,660	\$ 9,406,393	\$ 9,921,783	\$ 9,931,162	33.0%
Resident Halls	\$ 8,391,351	\$ 9,450,744	\$ 10,547,796	\$ 12,803,952	\$ 13,336,331	\$ 12,562,881	49.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 1,045,049	\$ 29,492	\$ -	\$ -	\$ -	\$ -	-100.0%
Bookstore	\$ 847,359	\$ 880,194	\$ 908,751	\$ 940,870	\$ 1,191,042	\$ 977,933	15.4%
Student Org. and Publications	\$ 216,042	\$ 158,962	\$ 159,017	\$ 158,931	\$ 349,152	\$ -	-100.0%
Student Health Service	\$ 283,422	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Other Auxiliary	\$ 3,186,281	\$ 3,505,035	\$ 3,996,463	\$ 4,074,628	\$ 4,017,441	\$ 3,725,110	16.9%
Total	\$ 21,435,938	\$ 20,735,781	\$ 25,418,687	\$ 27,384,774	\$ 28,815,749	\$ 27,197,086	26.9%
Excess of Revenues	\$ 14,814,471	\$ 17,901,234	\$ 26,128,285	\$ 9,841,815	\$ 27,433,900	\$ 33,636,182	127.0%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (5,981,794)	\$ (18,399,827)	\$ (14,056,360)	\$ (8,077,477)	\$ (26,921,109)	\$ (28,552,627)	NA
Total	\$ (5,981,794)	\$ (18,399,827)	\$ (14,056,360)	\$ (8,077,477)	\$ (26,921,109)	\$ (28,552,627)	NA
Total Excess of Revenues	\$ 8,832,677	\$ (498,593)	\$ 12,071,925	\$ 1,764,338	\$ 512,791	\$ 5,083,555	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$28,927,962	\$30,392,284	\$30,711,408	\$30,637,282	\$30,930,319	\$32,108,775	11.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$23,180,319	\$23,409,945	\$23,457,702	\$23,606,939	\$23,869,198	\$23,895,393	3.1%
Local	\$ 5,396,507	\$ 5,658,795	\$ 5,508,890	\$ 5,654,987	\$ 5,839,679	\$ 5,926,910	9.8%
Grants & Contracts							
Federal	\$ 639,658	\$ 122,700	\$ -	\$ -	\$ -	\$ -	-100.0%
State	\$ 14,115	\$ 41,893	\$ 14,525	\$ 7,237	\$ 3,285		-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 32,524	\$ 37,383	\$ 99,839	\$ 127,922	\$ 440,530	\$ 418,472	1186.7%
Endowment Income	\$ 6,844	\$ 2,405	\$ -	\$ 9,239	\$ 25,893	\$ 15,076	120.3%
Sales and Services							
Educational Activities	\$ 266,485	\$ 291,218	\$ 327,460	\$ 285,282	\$ 329,856	\$ 426,961	60.2%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 6,594	\$ 6,979	\$ -	\$ 3,237	\$ 4,463	\$ 8,911	35.1%
Other	\$ 353,685	\$ 378,202	\$ 461,463	\$ 353,700	\$ 347,194	\$ 796,338	125.2%
Total	\$58,824,693	\$60,341,804	\$60,581,287	\$60,685,825	\$61,790,417	\$63,596,836	8.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$13,976,489	\$15,058,106	\$15,236,073	\$15,136,986	\$15,743,041	\$14,482,269	3.6%
Dept. Oper. Expense	\$ 6,180,808	\$ 6,851,631	\$ 6,521,138	\$ 7,018,600	\$ 5,997,498	\$ 6,697,809	8.4%
Off-Campus Credit	\$ 45,625	\$ 71,829	\$ 87,758	\$ 70,550	\$ 117,036	\$ 74,604	63.5%
Non-Credit Instruction	\$ 730,758	\$ 600,279	\$ 618,559	\$ 695,357	\$ 819,706	\$ 594,199	-18.7%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 395,750	\$ 580,338	\$ 650,206	\$ 825,688	\$ 658,992	\$ 326,094	-17.6%
Libraries	\$ 1,144,356	\$ 1,109,254	\$ 1,227,030	\$ 1,162,423	\$ 1,056,952	\$ 1,159,668	1.3%
Museums & Galleries	\$ 52,233	\$ 104,287	\$ 90,466	\$ 77,395	\$ 90,349	\$ 124,874	139.1%
Organized Activities	\$ 21,079	\$ 33,489	\$ 51,935	\$ 54,409	\$ 57,452	\$ 16,686	-20.8%
Other Academic Support	\$ 7,150,352	\$ 6,918,028	\$ 7,209,111	\$ 6,531,547	\$ 5,718,619	\$ 5,602,943	-21.6%
Student Services	\$ 4,084,254	\$ 4,169,924	\$ 4,700,784	\$ 4,779,010	\$ 4,621,598	\$ 4,555,993	11.6%
Institutional Support	\$ 8,665,073	\$ 8,983,596	\$ 9,919,399	\$10,067,625	\$ 9,637,273	\$ 9,764,882	12.7%
Utilities	\$ 1,738,153	\$ -	\$ 1,527,649	\$ 1,539,114	\$ 1,483,142	\$ 1,597,027	-8.1%
Other Plant Maintenance	\$ 4,195,912	\$ 6,633,076	\$ 3,863,041	\$ 3,877,037	\$ 3,823,134	\$ 3,987,342	-5.0%
Scholarships & Fellowships	\$ 3,646,079	\$ 3,901,532	\$ 4,460,697	\$ 5,049,592	\$ 5,212,711	\$ 5,265,979	44.4%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 3,176,001	\$ 4,489,240	\$ 4,271,186	\$ 4,692,676	\$ 5,403,506	\$ 5,402,421	70.1%
Transfers -Non Mandatory	\$ 3,258,473	\$ 1,743,751	\$ 93,976	\$ (910,002)	\$ (595,953)	\$ 2,523,749	-22.5%
Total	\$58,461,395	\$61,248,360	\$60,529,008	\$60,668,007	\$59,845,056	\$62,176,539	6.4%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 2,736,136	\$ 2,826,112	\$ 2,943,586	\$ 3,037,910	\$ 2,936,457	\$ 2,740,167	0.1%
Resident Halls	\$ 3,566,889	\$ 3,993,363	\$ 4,409,460	\$ 4,470,278	\$ 4,590,046	\$ 4,455,838	24.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 863,817	\$ 1,022,953	\$ 1,277,124	\$ 1,561,922	\$ 1,445,346	\$ 1,368,626	58.4%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 494,513	\$ 501,273	\$ 480,496	\$ 436,870	\$ 455,857	\$ 397,848	-19.5%
Student Org. and Publications	\$ 2,731,567	\$ 2,485,462	\$ 2,427,864	\$ 2,347,625	\$ 2,228,091	\$ 2,018,923	-26.1%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 46,896	\$ 252,915	\$ 339,638	\$ 264,429	\$ 251,680	\$ 219,752	368.6%
Total	\$ 10,439,818	\$ 11,082,078	\$ 11,878,168	\$ 12,119,034	\$ 11,907,477	\$ 11,201,154	7.3%
Expenditures							
Intercollegiate Athletics	\$ 2,935,395	\$ 3,124,143	\$ 3,473,567	\$ 3,579,338	\$ 3,504,171	\$ 3,522,973	20.0%
Resident Halls	\$ 2,598,472	\$ 1,659,216	\$ 1,578,943	\$ 1,605,606	\$ 1,602,817	\$ 1,668,551	-35.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 815,366	\$ 1,004,680	\$ 1,122,551	\$ 1,395,908	\$ 1,306,659	\$ 1,230,700	50.9%
College Union	\$ 45,405	\$ 43,349	\$ 47,640	\$ -	\$ -	\$ -	-100.0%
Bookstore	\$ -	\$ -	\$ 1,090	\$ 19,336	\$ 22,727	\$ 23,657	NA
Student Org. and Publications	\$ 1,270,608	\$ 906,753	\$ 734,825	\$ 750,461	\$ 691,314	\$ 737,197	-42.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 123,414	\$ 541,857	\$ 545,428	\$ 553,280	\$ 507,722	\$ 494,014	300.3%
Total	\$ 7,788,660	\$ 7,279,998	\$ 7,504,044	\$ 7,903,929	\$ 7,635,410	\$ 7,677,092	-1.4%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 2,305,599	\$ 2,947,945	\$ 2,729,029	\$ 3,174,455	\$ 3,090,269	\$ 3,134,819	36.0%
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	\$ 2,305,599	\$ 2,947,945	\$ 2,729,029	\$ 3,174,455	\$ 3,090,269	\$ 3,134,819	36.0%
Excess of Revenues	\$ 345,559	\$ 854,135	\$ 1,645,095	\$ 1,040,650	\$ 1,181,798	\$ 389,243	12.6%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ 538,330	\$ 548,126	\$ 774,936	NA
Other Auxiliary Transfer	<u>\$ (2,135,725)</u>	<u>\$ (206,421)</u>	<u>\$ (1,500,000)</u>	<u>\$ (1,570,047)</u>	<u>\$ (1,727,535)</u>	<u>\$ (1,158,852)</u>	NA
Total	\$ (2,135,725)	\$ (206,421)	\$ (1,500,000)	\$ (1,031,717)	\$ (1,179,409)	\$ (383,916)	NA
Total Excess of Revenues	\$ (1,790,166)	\$ 647,714	\$ 145,095	\$ 8,933	\$ 2,389	\$ 5,327	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 69,689,299	\$ 73,272,098	\$ 75,016,539	\$ 75,294,685	\$ 76,282,140	\$ 74,498,288	6.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 65,172,451	\$ 66,302,633	\$ 61,947,921	\$ 62,376,826	\$ 62,522,680	\$ 62,628,168	-3.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 2,216,880	\$ 2,063,459	\$ 1,818,262	\$ 1,552,622	\$ 1,025,481	\$ 1,260,936	-43.1%
State	\$ 246,658	\$ 777,374	\$ 751,990	\$ 336,307	\$ 746,634	\$ 770,498	212.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 676,408	\$ 1,164,067	\$ 1,127,487	\$ 1,037,456	\$ 1,030,970	\$ 918,205	35.7%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 1,560,949	\$ 1,602,028	\$ 1,090,804	\$ 934,404	\$ 943,400	\$ 1,143,569	-26.7%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 375,963	\$ 469,990	\$ 137,288	\$ 417,948	\$ 110,622	\$ 330,043	-12.2%
Other	\$ 2,258,452	\$ 2,209,535	\$ 2,466,539	\$ 3,522,535	\$ 2,078,795	\$ 2,114,804	-6.4%
Total	\$ 142,197,060	\$ 147,861,184	\$ 144,356,830	\$ 145,472,783	\$ 144,740,722	\$ 143,664,511	1.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 31,299,485	\$ 32,536,297	\$ 33,053,894	\$ 31,873,615	\$ 31,441,053	\$ 30,629,572	-2.1%
Dept. Oper. Expense	\$ 20,881,444	\$ 20,781,516	\$ 21,115,230	\$ 20,396,564	\$ 19,617,055	\$ 19,215,867	-8.0%
Off-Campus Credit	\$ 1,081,399	\$ 1,096,958	\$ 1,582,995	\$ 1,380,757	\$ 1,233,539	\$ 1,269,733	17.4%
Non-Credit Instruction	\$ 485,771	\$ 524,112	\$ 354,017	\$ 369,144	\$ 401,379	\$ 563,717	16.0%
Research	\$ 4,767,950	\$ 4,925,782	\$ 3,913,854	\$ 3,897,441	\$ 3,566,047	\$ 3,352,722	-29.7%
Public Service	\$ 3,185,453	\$ 3,319,978	\$ 1,191,853	\$ 1,288,973	\$ 1,292,697	\$ 1,043,076	-67.3%
Libraries	\$ 4,709,252	\$ 4,953,163	\$ 5,142,755	\$ 4,516,168	\$ 4,634,792	\$ 4,589,383	-2.5%
Museums & Galleries	\$ 64,774	\$ 65,782	\$ 66,926	\$ 66,856	\$ 68,033	\$ 68,778	6.2%
Organized Activities	\$ 792,118	\$ 773,951	\$ 883,372	\$ 761,633	\$ 656,260	\$ 716,101	-9.6%
Other Academic Support	\$ 15,113,885	\$ 15,678,795	\$ 16,978,769	\$ 15,176,375	\$ 15,886,977	\$ 14,848,257	-1.8%
Student Services	\$ 7,315,208	\$ 8,067,728	\$ 8,613,004	\$ 8,688,023	\$ 8,059,803	\$ 7,991,230	9.2%
Institutional Support	\$ 12,680,851	\$ 13,201,189	\$ 13,311,077	\$ 14,388,911	\$ 14,126,588	\$ 13,823,421	9.0%
Utilities	\$ 3,192,690	\$ 3,611,148	\$ 3,618,366	\$ 3,483,865	\$ 3,487,523	\$ 2,680,787	-16.0%
Other Plant Maintenance	\$ 7,163,189	\$ 7,254,365	\$ 7,510,489	\$ 7,298,729	\$ 7,721,151	\$ 8,175,158	14.1%
Scholarships & Fellow ships	\$ 13,401,721	\$ 14,272,031	\$ 16,358,513	\$ 17,575,594	\$ 19,071,861	\$ 18,914,406	41.1%
Other	\$ 3,427,661	\$ 3,941,510	\$ 4,208,572	\$ 3,160,585	\$ 2,624,713	\$ 2,363,279	-31.1%
Transfers - Auxiliary	\$ 2,311,089	\$ -	\$ 3,931,756	\$ 3,055,097	\$ 3,814,725	\$ 4,002,369	73.2%
Transfers - Mandatory	\$ 5,203,439	\$ 4,405,057	\$ 4,253,858	\$ 4,483,221	\$ 5,607,948	\$ 6,263,815	20.4%
Transfers -Non Mandatory	\$ 3,704,134	\$ 7,460,968	\$ (1,732,470)	\$ 3,611,232	\$ 1,032,991	\$ 3,820,598	3.1%
Total	\$ 140,781,513	\$ 146,870,330	\$ 144,356,830	\$ 145,472,783	\$ 144,345,135	\$ 144,332,269	2.5%

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

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 5,434,140	\$ 5,960,569	\$ 6,162,837	\$ 6,277,717	\$ 6,146,270	\$ 6,461,495	18.9%
Resident Halls	\$ 2,791,902	\$ 4,153,207	\$ 5,132,478	\$ 5,942,118	\$ 6,089,974	\$ 6,876,580	146.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 1,873,858	\$ 2,318,585	\$ 2,518,485	\$ 2,627,624	\$ 3,136,726	NA
College Union	\$ 537,711	\$ 1,060,953	\$ 610,801	\$ 584,458	\$ 566,734	\$ 576,179	7.2%
Bookstore	\$ 648,521	\$ 859,155	\$ 505,143	\$ 479,770	\$ 440,309	\$ 414,498	-36.1%
Student Org. and Publications	\$ 689,397	\$ 710,050	\$ 704,722	\$ 624,262	\$ 707,400	\$ 990,954	43.7%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,404,643	\$ 1,349,619	\$ 1,104,389	\$ 912,138	\$ 966,392	\$ 1,049,923	-25.3%
Total	\$ 11,506,314	\$ 15,967,411	\$ 16,538,955	\$ 17,338,948	\$ 17,544,703	\$ 19,506,355	69.5%
Expenditures							
Intercollegiate Athletics	\$ 6,373,999	\$ 7,003,160	\$ 7,110,202	\$ 7,302,377	\$ 8,142,568	\$ 9,104,001	42.8%
Resident Halls	\$ 1,052,179	\$ 1,645,977	\$ 2,427,273	\$ 2,271,712	\$ 2,133,410	\$ 2,538,136	141.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 15,125	\$ 1,884,280	\$ 2,365,722	\$ 2,544,042	\$ 2,616,748	\$ 3,058,105	20118.9%
College Union	\$ 1,803,881	\$ 1,889,399	\$ 1,818,619	\$ 1,764,368	\$ 1,719,878	\$ 1,714,778	-4.9%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 669,085	\$ 728,697	\$ 810,684	\$ 617,595	\$ 634,528	\$ 572,634	-14.4%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,125,968	\$ 1,243,572	\$ 1,137,394	\$ 937,699	\$ 1,096,685	\$ 963,263	-14.5%
Total	\$ 11,040,237	\$ 14,395,085	\$ 15,669,894	\$ 15,437,793	\$ 16,343,817	\$ 17,950,917	62.6%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ 76,034	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ 2,953,103	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ 464,071	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 172,191	\$ 17,744	\$ 12,808	\$ 172,191	\$ 2,458	\$ 13,516	-92.2%
Total	\$ 172,191	\$ 3,510,952	\$ 12,808	\$ 172,191	\$ 2,458	\$ 13,516	-92.2%
Excess of Revenues	\$ 293,886	\$ (1,938,626)	\$ 856,253	\$ 1,728,964	\$ 1,198,428	\$ 1,541,922	424.7%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,885,656	\$ 2,013,169	\$ 2,095,368	\$ 2,732,549	\$ 3,507,555	\$ 3,913,484	107.5%
Other Auxiliary Transfer	\$ (2,138,798)	\$ (74,543)	\$ (2,951,621)	\$ (4,461,513)	\$ (4,705,983)	\$ (5,455,406)	NA
Total	\$ (253,142)	\$ 1,938,626	\$ (856,253)	\$ (1,728,964)	\$ (1,198,428)	\$ (1,541,922)	NA
Total Excess of Revenues	\$ 40,744	\$ -	\$ -	\$ -	\$ -	\$ -	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$12,586,857	\$13,650,730	\$14,055,761	\$14,461,103	\$15,848,763	\$16,265,576	29.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$13,937,501	\$14,057,968	\$14,006,507	\$14,017,775	\$14,156,780	\$14,169,126	1.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ 40,147	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 182,519	\$ 105,007	\$ 133,875	\$ 153,307	\$ 475,820	\$ 213,297	16.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 130,712	\$ 115,275	\$ 28,068	\$ 110,813	\$ 44,109	\$ 243,611	86.4%
Other	\$ 561,553	\$ 605,223	\$ 436,711	\$ 460,867	\$ 1,296,482	\$ 490,710	-12.6%
Total	\$27,399,142	\$28,574,350	\$28,660,922	\$29,203,865	\$31,821,954	\$31,382,320	14.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 7,119,189	\$ 9,318,133	\$ 7,309,458	\$ 7,135,026	\$ 7,440,079	\$ 7,807,246	9.7%
Dept. Oper. Expense	\$ 4,430,402	\$ 2,491,102	\$ 4,837,927	\$ 4,721,174	\$ 4,522,404	\$ 4,901,474	10.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ 53,767	\$ 47,800	\$ 34,727	\$ 42,728	NA
Research	\$ 37,029	\$ 20,150	\$ 14,424	\$ 44,371	\$ 45,010	\$ 36,215	-2.2%
Public Service	\$ 174,657	\$ 256,507	\$ 294,566	\$ 252,022	\$ 291,112	\$ 339,153	94.2%
Libraries	\$ 846,334	\$ 848,474	\$ 842,384	\$ 801,356	\$ 768,879	\$ 823,760	-2.7%
Museums & Galleries	\$ 67,103	\$ 122,164	\$ 95,542	\$ 82,354	\$ 122,044	\$ 66,581	-0.8%
Organized Activities	\$ 92,266	\$ 93,799	\$ 91,162	\$ 90,741	\$ 89,633	\$ 92,548	0.3%
Other Academic Support	\$ 681,398	\$ 660,246	\$ 763,707	\$ 704,068	\$ 713,952	\$ 846,411	24.2%
Student Services	\$ 1,607,492	\$ 1,650,606	\$ 1,693,516	\$ 1,622,367	\$ 1,712,955	\$ 1,789,416	11.3%
Institutional Support	\$ 3,428,452	\$ 4,097,435	\$ 4,369,330	\$ 3,921,080	\$ 4,062,134	\$ 4,059,878	18.4%
Utilities	\$ 1,056,688	\$ 1,023,571	\$ 1,013,994	\$ 975,019	\$ 1,025,982	\$ 969,906	-8.2%
Other Plant Maintenance	\$ 2,167,373	\$ 2,101,335	\$ 2,213,657	\$ 2,246,333	\$ 2,320,888	\$ 2,341,692	8.0%
Scholarships & Fellowships	\$ 3,821,758	\$ 4,319,677	\$ 4,636,707	\$ 4,673,347	\$ 5,138,633	\$ 5,434,442	42.2%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 857,400	\$ 600,000	\$ 750,000	\$ 1,075,000	\$ 1,075,000	\$ 1,162,000	35.5%
Transfers - Mandatory	\$ 234,267	\$ 377,984	\$ 444,989	\$ 418,266	\$ 418,001	\$ 417,685	78.3%
Transfers -Non Mandatory	\$ 745,313	\$ 805,109	\$ 63,446	\$ 478,780	\$ 57,103	\$ 41,255	-94.5%
Total	\$27,367,121	\$28,786,292	\$29,488,576	\$29,289,104	\$29,838,536	\$31,172,390	13.9%

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 912,293	\$ 916,319	\$ 838,973	\$ 770,231	\$ 789,402	\$ 719,981	-21.1%
Resident Halls	\$ 1,291,105	\$ 1,085,495	\$ 1,118,028	\$ 1,843,314	\$ 2,231,097	\$ 2,225,594	72.4%
Married Student Housing	\$ 42,588	\$ 457,582	\$ 461,252	\$ 67,464	\$ 42,502	\$ 42,003	-1.4%
Faculty Housing	\$ 9,180	\$ 3,614	\$ 11,818	\$ 18,633	\$ 19,008	\$ 19,387	111.2%
Food Service	\$ 1,378,859	\$ 1,623,229	\$ 1,625,049	\$ 1,558,560	\$ 1,846,882	\$ 1,838,213	33.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,695,600	\$ 1,867,616	\$ 220,885	\$ 173,185	\$ 171,978	\$ 157,376	-90.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 686,459	\$ 769,332	\$ 724,200	\$ 666,523	\$ 778,334	\$ 835,440	21.7%
Total	\$ 6,016,084	\$ 6,723,187	\$ 5,000,205	\$ 5,097,910	\$ 5,879,203	\$ 5,837,994	-3.0%
Expenditures							
Intercollegiate Athletics	\$ 2,850,602	\$ 3,137,829	\$ 3,343,430	\$ 3,114,492	\$ 3,543,512	\$ 3,618,777	26.9%
Resident Halls	\$ 558,888	\$ 487,670	\$ 545,724	\$ 689,396	\$ 676,659	\$ 674,382	20.7%
Married Student Housing	\$ 3,147	\$ 13,796	\$ 14,762	\$ 3,419	\$ 4,015	\$ 4,580	45.6%
Faculty Housing	\$ 9,094	\$ 3,025	\$ 4,568	\$ 3,950	\$ 1,830	\$ 3,053	-66.4%
Food Service	\$ 1,121,735	\$ 1,296,873	\$ 1,302,000	\$ 1,205,308	\$ 1,486,868	\$ 1,479,518	31.9%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,526,699	\$ 1,569,868	\$ 176,636	\$ 3,464	\$ 3,440	\$ 3,147	-99.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 291,339	\$ 178,988	\$ 136,047	\$ 126,749	\$ 159,784	\$ 191,510	-34.3%
Total	\$ 6,361,504	\$ 6,688,049	\$ 5,523,167	\$ 5,146,778	\$ 5,876,108	\$ 5,974,967	-6.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 127,427	\$ 105,308	\$ 130,328	\$ 120,129	\$ 120,050	\$ 119,928	-5.9%
Resident Halls	\$ 380,111	\$ 228,013	\$ 320,565	\$ 904,040	\$ 905,484	\$ 903,284	137.6%
Married Student Housing	\$ -	\$ 158,450	\$ 160,196	\$ -	\$ -	\$ -	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	\$ 507,538	\$ 491,771	\$ 611,089	\$ 1,024,169	\$ 1,025,534	\$ 1,023,212	101.6%
Excess of Revenues	\$ (852,957)	\$ (456,633)	\$ (1,134,051)	\$ (1,073,037)	\$ (1,022,439)	\$ (1,160,185)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 857,400	\$ 600,000	\$ 750,000	1,075,000	1,075,000	1,162,000	35.5%
Other Auxiliary Transfer	\$ -	\$ -	\$ (390,571)	\$ -	\$ -	\$ -	NA
Total	\$ 857,400	\$ 600,000	\$ 359,429	\$ 1,075,000	\$ 1,075,000	\$ 1,162,000	35.5%
Total Excess of Revenues	\$ 4,443	\$ 143,367	\$ (774,622)	\$ 1,963	\$ 52,561	\$ 1,815	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$18,584,185	\$18,913,371	\$17,410,400	\$16,299,058	\$16,844,477	\$17,837,577	-4.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$23,289,204	\$23,432,535	\$23,408,769	\$23,428,329	\$23,661,698	\$23,683,131	1.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 78,510	\$ 79,958	\$ 106,280	\$ 72,680	\$ 53,616	\$ 55,790	-28.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ -	\$ 40,554	\$ 46,822	\$ 55,897	\$ 47,595	\$ 49,223	NA
Other	\$ 870,618	\$ 901,610	\$ 724,860	\$ 723,710	\$ 663,010	\$ 651,992	-25.1%
Total	\$42,822,517	\$43,368,028	\$41,697,131	\$40,579,674	\$41,270,396	\$42,277,713	-1.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 6,831,933	\$ 7,058,297	\$ 6,882,427	\$ 6,665,254	\$ 6,826,339	\$ 7,459,039	9.2%
Dept. Oper. Expense	\$ 4,379,383	\$ 4,884,126	\$ 4,462,418	\$ 4,431,291	\$ 4,721,481	\$ 5,426,112	23.9%
Off-Campus Credit	\$ 113,342	\$ 117,793	\$ 112,728	\$ 111,436	\$ 118,061	\$ 112,094	-1.1%
Non-Credit Instruction	\$ 31,981	\$ 19,655	\$ 14,679	\$ 15,965	\$ 17,932	\$ 8,063	-74.8%
Research	\$ 213,326	\$ 278,778	\$ 238,478	\$ 322,138	\$ 569,953	\$ 752,593	252.8%
Public Service	\$ 204,122	\$ 210,701	\$ 250,832	\$ 212,673	\$ 315,293	\$ 349,812	71.4%
Libraries	\$ 1,072,084	\$ 1,114,159	\$ 1,104,304	\$ 1,111,404	\$ 1,123,576	\$ 1,154,946	7.7%
Museums & Galleries	\$ -	\$ 801	\$ 3,617	\$ 1,500	\$ 778	\$ 470	NA
Organized Activities	\$ 690,009	\$ 2,028,035	\$ 1,225,640	\$ 1,600,264	\$ 1,207,493	\$ 1,728,068	150.4%
Other Academic Support	\$ 1,693,971	\$ 1,307,905	\$ 1,311,449	\$ 1,231,711	\$ 1,217,386	\$ 1,664,797	-1.7%
Student Services	\$ 2,982,234	\$ 3,000,842	\$ 2,862,465	\$ 2,847,707	\$ 3,751,213	\$ 3,644,184	22.2%
Institutional Support	\$ 5,960,237	\$ 5,270,588	\$ 5,378,183	\$ 6,292,673	\$ 8,201,263	\$ 6,862,923	15.1%
Utilities	\$ 1,919,580	\$ 1,958,680	\$ 1,658,630	\$ 1,813,627	\$ 1,776,359	\$ 2,010,697	4.7%
Other Plant Maintenance	\$ 3,562,681	\$ 3,813,945	\$ 3,870,371	\$ 4,038,687	\$ 3,863,592	\$ 4,282,508	20.2%
Scholarships & Fellowships	\$ 3,771,935	\$ 3,908,394	\$ 3,648,816	\$ 3,721,224	\$ 6,022,429	\$ 7,254,206	92.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 1,262,446	\$ -	\$ 1,322,446	\$ 1,322,446	\$ 1,419,793	\$ 1,322,446	4.8%
Transfers - Mandatory	\$ 760,359	\$ -	\$ 991,172	\$ 1,203,734	\$ 961,362	\$ 1,062,280	39.7%
Transfers -Non Mandatory	\$ 6,060,807	\$ -	\$ (4,825)	\$ (369,023)	\$ (50,214)	\$ (52,314)	-100.9%
Total	\$41,510,430	\$34,972,699	\$35,333,830	\$36,574,711	\$42,064,089	\$45,042,924	8.5%

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

Note: UAPB data includes 1890 Land Grant Universities Match

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 3,415,536	\$ 2,933,756	\$ 2,485,884	\$ 2,485,685	\$ 2,486,258	\$ 2,329,076	-31.8%
Resident Halls	\$ 5,010,713	\$ 4,955,320	\$ 5,194,233	\$ 4,546,723	\$ 4,504,904	\$ 5,542,260	10.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 4,258,672	\$ 4,161,816	\$ 3,809,442	\$ 3,395,693	\$ 3,409,905	\$ 4,231,311	-0.6%
College Union	\$ 1,434	\$ 501	\$ 618	\$ -	\$ 321	\$ 66	-95.4%
Bookstore	\$ 162,504	\$ 156,374	\$ 151,738	\$ 140,819	\$ 151,680	\$ 151,443	-6.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 300,370	\$ 315,001	\$ 343,570	\$ 284,517	\$ 253,590	\$ 318,720	6.1%
Total	\$ 13,149,229	\$ 12,522,768	\$ 11,985,485	\$ 10,853,437	\$ 10,806,658	\$ 12,572,876	-4.4%
Expenditures							
Intercollegiate Athletics	\$ 5,344,415	\$ 5,706,075	\$ 5,699,206	\$ 5,644,168	\$ 5,855,348	\$ 5,934,415	11.0%
Resident Halls	\$ 2,594,606	\$ 2,472,795	\$ 2,237,303	\$ 2,315,410	\$ 2,423,085	\$ 2,379,307	-8.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,784,305	\$ 2,960,608	\$ 2,653,131	\$ 2,346,940	\$ 2,630,196	\$ 2,873,494	3.2%
College Union	\$ 283,676	\$ 286,608	\$ 192,115	\$ 234,490	\$ 206,971	\$ 263,113	-7.2%
Bookstore	\$ 1,966	\$ 1,730	\$ 1,738	\$ 1,943	\$ 3,058	\$ 2,819	43.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 810,713	\$ 676,992	\$ 608,299	\$ 542,887	\$ 969,331	\$ 788,489	-2.7%
Total	\$ 11,819,681	\$ 12,104,808	\$ 11,391,792	\$ 11,085,838	\$ 12,087,989	\$ 12,241,637	3.6%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 1,210,920	\$ 246,167	\$ 248,108	NA
Resident Halls	\$ -	\$ -	\$ -	\$ 828,305	\$ 681,136	\$ 773,768	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	\$ -	\$ -	\$ -	\$ 2,039,225	\$ 927,303	\$ 1,021,876	NA
Excess of Revenues	\$ 1,329,548	\$ 417,960	\$ 593,693	\$ (2,271,626)	\$ (2,208,634)	\$ (690,637)	-151.9%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,078,234	\$ 1,078,234	\$ 1,138,234	\$ 1,138,234	\$ 1,235,581	\$ 1,138,234	5.6%
Other Auxiliary Transfer	\$ (1,232,115)	\$ (1,220,889)	\$ (1,217,306)	\$ 184,212	\$ 184,212	\$ 184,212	NA
Total	\$ (153,881)	\$ (142,655)	\$ (79,072)	\$ 1,322,446	\$ 1,419,793	\$ 1,322,446	NA
Total Excess of Revenues	\$ 1,175,667	\$ 275,305	\$ 514,621	\$ (949,180)	\$ (788,841)	\$ 631,809	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 68,951,666	\$ 69,777,090	\$ 70,905,385	\$ 74,907,396	\$ 80,038,287	\$ 81,892,796	18.8%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 56,494,605	\$ 57,148,643	\$ 56,831,814	\$ 61,934,274	\$ 58,319,734	\$ 58,475,054	3.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 2,832,601	\$ 2,383,172	\$ 2,298,188	\$ 2,455,336	\$ 2,396,396	\$ 2,269,772	-19.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 295,766	\$ 347,587	\$ 329,749	\$ 388,220	\$ 470,896	\$ 582,648	97.0%
Other	\$ 123,652	\$ 9,991	\$ 7,012	\$ 2,024	\$ 789	\$ 999	-99.2%
Total	\$ 128,698,289	\$ 129,666,483	\$ 130,372,148	\$ 139,687,250	\$ 141,226,102	\$ 143,221,269	11.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 31,015,150	\$ 32,833,436	\$ 32,912,144	\$ 33,889,922	\$ 35,392,570	\$ 36,560,927	17.9%
Dept. Oper. Expense	\$ 21,382,096	\$ 20,778,375	\$ 21,820,600	\$ 21,220,813	\$ 22,125,046	\$ 22,727,228	6.3%
Off-Campus Credit	\$ 302,433	\$ 234,646	\$ 208,049	\$ 122,970	\$ 58,562	\$ -	-100.0%
Non-Credit Instruction	\$ 591,728	\$ 394,781	\$ 470,207	\$ 384,478	\$ 441,852	\$ 374,549	-36.7%
Research	\$ 973,363	\$ 1,163,275	\$ 1,317,509	\$ 1,080,117	\$ 1,249,610	\$ 1,103,089	13.3%
Public Service	\$ 2,519,627	\$ 2,725,590	\$ 2,410,500	\$ 2,188,577	\$ 2,605,832	\$ 2,731,028	8.4%
Libraries	\$ 2,674,160	\$ 3,130,713	\$ 3,147,314	\$ 3,506,172	\$ 3,547,621	\$ 3,313,472	23.9%
Museums & Galleries	\$ 114,376	\$ 108,925	\$ 111,969	\$ 111,586	\$ 106,763	\$ 115,558	1.0%
Organized Activities	\$ 455,112	\$ 460,928	\$ 479,667	\$ 509,603	\$ 415,804	\$ 453,279	-0.4%
Other Academic Support	\$ 7,182,572	\$ 7,606,154	\$ 7,468,616	\$ 7,440,205	\$ 8,516,384	\$ 9,420,747	31.2%
Student Services	\$ 6,193,494	\$ 6,108,363	\$ 6,527,359	\$ 6,888,701	\$ 6,704,160	\$ 6,813,301	10.0%
Institutional Support	\$ 10,329,116	\$ 10,657,435	\$ 10,116,257	\$ 10,668,137	\$ 12,685,431	\$ 13,349,383	29.2%
Utilities	\$ 2,316,111	\$ 2,214,736	\$ 2,084,301	\$ 2,151,226	\$ 2,072,839	\$ 1,852,657	-20.0%
Other Plant Maintenance	\$ 9,775,936	\$ 10,206,630	\$ 10,616,866	\$ 11,130,206	\$ 11,659,321	\$ 12,050,178	23.3%
Scholarships & Fellow ships	\$ 18,698,237	\$ 17,632,401	\$ 16,970,190	\$ 17,978,841	\$ 18,588,058	\$ 20,685,146	10.6%
Other	\$ 50,377	\$ 915	\$ 2,575	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ 797,715	\$ 683,315	\$ 397,281	\$ 1,444,228	\$ 1,483,867	\$ 1,825,356	128.8%
Transfers - Mandatory	\$ 2,262,055	\$ 3,156,918	\$ 3,372,865	\$ 3,154,131	\$ 3,461,546	\$ 3,442,936	52.2%
Transfers - Non Mandatory	\$ 8,253,482	\$ 4,266,834	\$ 6,192,435	\$ 15,584,327	\$ 2,052,847	\$ 16,267,815	97.1%
Total	\$ 125,887,141	\$ 124,364,369	\$ 126,626,704	\$ 139,454,240	\$ 133,168,113	\$ 153,086,649	21.6%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 6,212,841	\$ 6,709,934	\$ 7,492,275	\$ 7,333,166	\$ 7,634,435	\$ 7,629,923	22.8%
Resident Halls	\$ 13,889,538	\$ 14,156,146	\$ 14,507,714	\$ 15,488,163	\$ 16,274,060	\$ 16,930,645	21.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 7,038,882	\$ 7,875,535	\$ 8,279,346	\$ 8,759,297	\$ 9,103,480	\$ 9,666,144	37.3%
College Union	\$ 1,334,428	\$ 1,350,035	\$ 1,339,860	\$ 1,315,007	\$ 1,332,128	\$ 1,340,662	0.5%
Bookstore	\$ 350,144	\$ 350,000	\$ 365,000	\$ 455,948	\$ 434,227	\$ 421,653	20.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,720,215	\$ 1,716,300	\$ 1,653,065	\$ 1,605,291	\$ 1,648,466	\$ 1,661,742	-3.4%
Other Auxiliary	\$ 2,203,100	\$ 3,030,422	\$ 4,500,720	\$ 3,408,595	\$ 3,534,835	\$ 3,704,060	68.1%
Total	\$ 32,749,148	\$ 35,188,371	\$ 38,137,981	\$ 38,365,467	\$ 39,961,631	\$ 41,354,829	26.3%
Expenditures							
Intercollegiate Athletics	\$ 8,404,075	\$ 8,826,933	\$ 9,655,847	\$ 10,456,715	\$ 11,323,807	\$ 11,379,069	35.4%
Resident Halls	\$ 8,549,654	\$ 8,623,707	\$ 8,483,351	\$ 7,817,247	\$ 8,140,307	\$ 8,414,853	-1.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 5,475,566	\$ 5,932,784	\$ 6,186,231	\$ 6,529,150	\$ 6,646,114	\$ 6,944,556	26.8%
College Union	\$ 692,307	\$ 818,831	\$ 840,172	\$ 896,925	\$ 976,344	\$ 990,529	43.1%
Bookstore	\$ 68,039	\$ 69,257	\$ 69,278	\$ 75,258	\$ 71,714	\$ 69,317	1.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,081,481	\$ 1,292,331	\$ 1,274,501	\$ 1,337,488	\$ 1,415,365	\$ 1,478,211	36.7%
Other Auxiliary	\$ 870,677	\$ 1,369,067	\$ 1,365,367	\$ 1,409,861	\$ 1,667,957	\$ 1,986,620	128.2%
Total	\$ 25,141,798	\$ 26,932,910	\$ 27,874,747	\$ 28,522,644	\$ 30,241,608	\$ 31,263,155	24.3%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 420,826	\$ 374,455	\$ 406,235	\$ 628,604	\$ 615,919	\$ 547,265	30.0%
Resident Halls	\$ 3,458,604	\$ 3,527,584	\$ 3,809,966	\$ 4,513,311	\$ 5,203,353	\$ 5,187,125	50.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 48,138	\$ 224,723	\$ 226,273	\$ 225,920	\$ 228,477	\$ 227,942	373.5%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 407,365	\$ 376,201	\$ 375,068	\$ 376,998	\$ 359,533	\$ 133,960	-67.1%
Other Auxiliary	\$ 64,158	\$ 252,235	\$ 791,579	\$ 1,126,319	\$ 1,129,274	\$ 784,521	1122.8%
Total	\$ 4,399,090	\$ 4,755,198	\$ 5,609,121	\$ 6,871,152	\$ 7,536,556	\$ 6,880,813	56.4%
Excess of Revenues	\$ 3,208,260	\$ 3,500,263	\$ 4,654,113	\$ 2,971,671	\$ 2,183,467	\$ 3,210,861	0.1%
Special Transfers							
Auxiliary Transfer Policy	\$ 1,142,715	\$ 1,154,142	\$ 1,069,387	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	-12.5%
Other Auxiliary Transfer	\$ (1,630,239)	\$ (3,552,118)	\$ (5,718,183)	\$ (3,201,661)	\$ (727,628)	\$ (4,007,947)	NA
Total	\$ (487,524)	\$ (2,397,976)	\$ (4,648,796)	\$ (2,201,661)	\$ 272,372	\$ (3,007,947)	NA
Total Excess of Revenues	\$ 2,720,736	\$ 1,102,288	\$ 5,317	\$ 770,010	\$ 2,455,839	\$ 202,914	

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

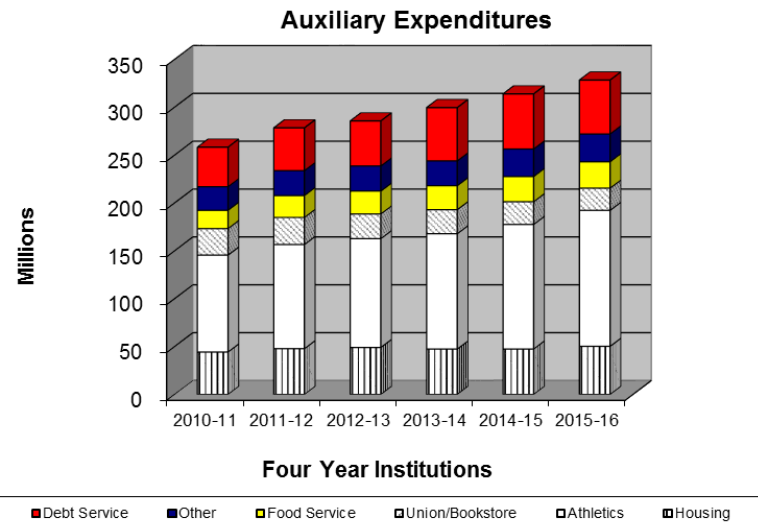
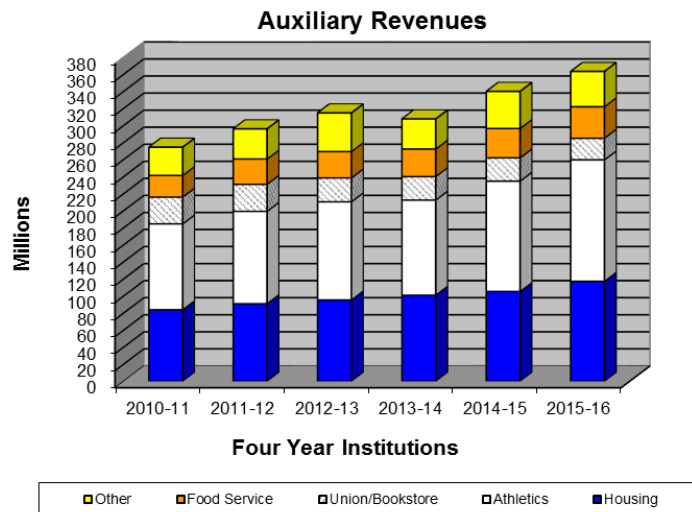
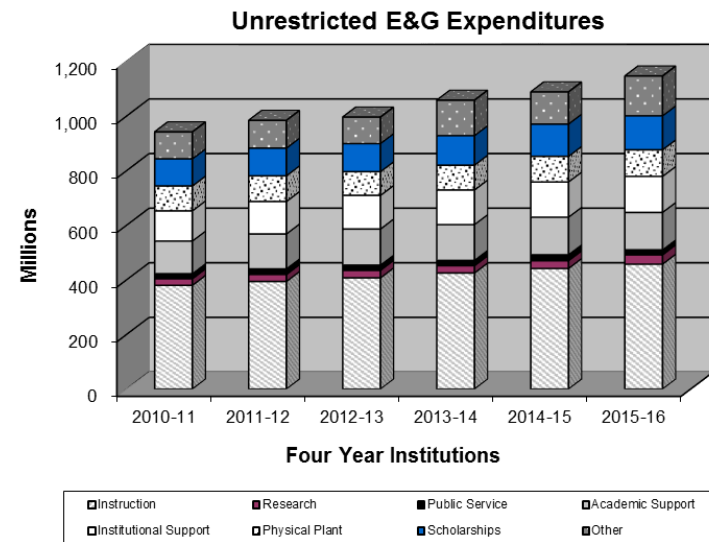
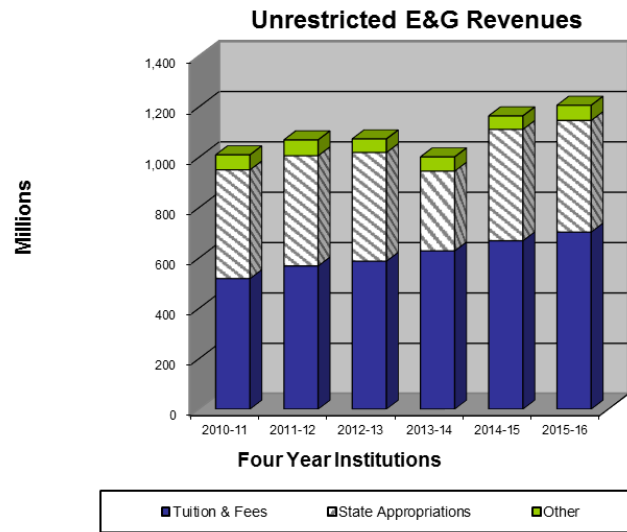
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 518,764,673	\$ 568,908,667	\$ 587,833,447	\$ 628,676,559	\$ 668,902,504	\$ 703,491,292	35.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 431,595,218	\$ 437,597,510	\$ 431,585,061	\$ 316,752,075	\$ 442,316,675	\$ 443,157,693	2.7%
Local	\$ 5,396,507	\$ 5,658,795	\$ 5,508,890	\$ 5,654,987	\$ 5,839,679	\$ 5,926,910	9.8%
Grants & Contracts							
Federal	\$ 4,752,573	\$ 4,349,707	\$ 3,591,584	\$ 2,797,279	\$ 2,340,532	\$ 2,717,141	-42.8%
State	\$ 1,059,971	\$ 1,350,894	\$ 1,258,721	\$ 815,685	\$ 1,277,899	\$ 1,310,481	23.6%
Local	\$ 269,219	\$ 261,647	\$ 267,776	\$ 123,437	\$ 94,038	\$ 76,996	-71.4%
Private Gifts, Grants and Contracts	\$ 6,181,238	\$ 7,546,991	\$ 7,252,018	\$ 6,822,426	\$ 7,328,407	\$ 7,212,633	16.7%
Endowment Income	\$ 1,026,278	\$ 1,186,657	\$ 2,009,051	\$ 1,535,773	\$ 1,922,576	\$ 2,011,047	96.0%
Sales and Services							NA
Educational Activities	\$ 20,658,308	\$ 21,600,329	\$ 14,138,899	\$ 15,427,554	\$ 15,894,435	\$ 16,002,613	-22.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 5,244,785	\$ 6,057,229	\$ 2,429,120	\$ 5,583,473	\$ 1,411,998	\$ 1,957,290	-62.7%
Other	\$ 15,057,099	\$ 14,919,262	\$ 17,383,290	\$ 17,553,389	\$ 17,348,820	\$ 23,024,986	52.9%
Total	\$ 1,010,005,868	\$ 1,069,437,688	\$ 1,073,257,856	\$ 1,001,742,637	\$ 1,164,677,563	\$ 1,206,889,082	19.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 217,429,545	\$ 248,941,118	\$ 236,850,764	\$ 246,556,999	\$ 251,878,753	\$ 257,654,736	18.5%
Dept. Oper. Expense	\$ 150,747,074	\$ 131,561,425	\$ 157,624,477	\$ 163,677,894	\$ 173,266,118	\$ 184,192,721	22.2%
Off-Campus Credit	\$ 5,799,268	\$ 8,318,594	\$ 7,772,019	\$ 9,917,145	\$ 11,364,061	\$ 10,346,044	78.4%
Non-Credit Instruction	\$ 6,016,705	\$ 5,194,204	\$ 5,142,186	\$ 4,919,377	\$ 5,178,216	\$ 5,260,064	-12.6%
Research	\$ 24,014,726	\$ 25,541,279	\$ 27,181,143	\$ 26,547,351	\$ 28,329,997	\$ 34,137,698	42.2%
Public Service	\$ 18,185,804	\$ 20,591,459	\$ 19,283,964	\$ 19,502,281	\$ 21,864,795	\$ 18,120,728	-0.4%
Libraries	\$ 28,839,672	\$ 31,320,011	\$ 32,294,204	\$ 32,816,155	\$ 33,058,339	\$ 33,459,556	16.0%
Museums & Galleries	\$ 782,736	\$ 1,173,702	\$ 965,946	\$ 929,619	\$ 961,127	\$ 940,483	20.2%
Organized Activities	\$ 4,622,242	\$ 5,890,005	\$ 5,290,029	\$ 5,294,155	\$ 4,921,699	\$ 5,571,278	20.5%
Other Academic Support	\$ 67,421,346	\$ 68,905,449	\$ 74,518,161	\$ 72,654,927	\$ 76,765,906	\$ 79,131,748	17.4%
Student Services	\$ 59,007,261	\$ 64,873,972	\$ 68,895,247	\$ 69,584,103	\$ 71,546,701	\$ 74,725,773	26.6%
Institutional Support	\$ 110,638,951	\$ 119,125,325	\$ 123,209,646	\$ 126,810,626	\$ 129,166,095	\$ 132,132,488	19.4%
Utilities	\$ 29,902,078	\$ 29,499,523	\$ 32,985,742	\$ 34,889,719	\$ 35,759,932	\$ 32,532,016	8.8%
Other Plant Maintenance	\$ 61,263,939	\$ 64,371,619	\$ 53,767,410	\$ 55,981,788	\$ 58,105,239	\$ 64,841,478	5.8%
Scholarships & Fellowships	\$ 99,454,486	\$ 101,441,512	\$ 102,960,960	\$ 108,208,788	\$ 118,036,964	\$ 124,510,780	25.2%
Other	\$ 10,412,381	\$ 11,858,897	\$ 5,791,403	\$ 12,721,946	\$ 13,952,039	\$ 11,747,441	12.8%
Transfers - Auxiliary	\$ 10,398,317	\$ 6,483,152	\$ 18,125,843	\$ 12,521,055	\$ 13,270,560	\$ 13,991,693	34.6%
Transfers - Mandatory	\$ 31,919,741	\$ 40,041,969	\$ 21,666,853	\$ 45,785,902	\$ 50,437,054	\$ 50,278,325	57.5%
Transfers -Non Mandatory	\$ 45,882,855	\$ 43,364,237	\$ 51,512,215	\$ 58,787,706	\$ 40,293,581	\$ 69,606,234	51.7%
Total	\$ 982,739,129	\$ 1,028,497,452	\$ 1,045,838,212	\$ 1,108,107,535	\$ 1,138,157,176	\$ 1,203,181,286	22.4%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 100,777,104	\$ 108,327,536	\$ 115,131,545	\$ 111,503,547	\$ 129,436,613	\$ 142,490,456	41.4%
Resident Halls	\$ 82,161,054	\$ 88,806,134	\$ 93,166,718	\$ 99,220,809	\$ 103,582,664	\$ 115,604,853	40.7%
Married Student Housing	\$ 1,477,562	\$ 1,938,329	\$ 2,001,038	\$ 1,567,712	\$ 1,581,648	\$ 1,461,831	-1.1%
Faculty Housing	\$ 171,741	\$ 147,345	\$ 121,749	\$ 129,677	\$ 118,218	\$ 89,206	-48.1%
Food Service	\$ 25,318,297	\$ 29,624,461	\$ 30,884,599	\$ 32,316,202	\$ 34,457,573	\$ 36,910,111	45.8%
College Union	\$ 7,798,227	\$ 5,953,206	\$ 4,861,912	\$ 4,894,050	\$ 4,810,868	\$ 4,829,361	-38.1%
Bookstore	\$ 23,610,718	\$ 25,797,470	\$ 23,191,724	\$ 22,698,205	\$ 22,484,534	\$ 20,519,069	-13.1%
Student Org. and Publications	\$ 6,162,102	\$ 6,499,346	\$ 8,477,329	\$ 6,240,935	\$ 10,604,815	\$ 6,680,446	8.4%
Student Health Service	\$ 8,083,571	\$ 7,950,047	\$ 14,313,241	\$ 9,477,366	\$ 12,684,897	\$ 12,509,300	54.7%
Other Auxiliary	\$ 18,942,234	\$ 20,999,434	\$ 22,505,543	\$ 19,633,342	\$ 20,158,023	\$ 22,196,413	17.2%
Total	\$ 274,502,611	\$ 296,043,306	\$ 314,655,398	\$ 307,681,844	\$ 339,919,852	\$ 363,291,046	32.3%
Expenditures							
Intercollegiate Athletics	\$ 101,213,006	\$ 108,758,293	\$ 113,588,593	\$ 120,445,055	\$ 130,072,443	\$ 142,027,700	40.3%
Resident Halls	\$ 43,776,505	\$ 47,137,665	\$ 48,370,372	\$ 46,782,597	\$ 46,927,402	\$ 49,707,807	13.5%
Married Student Housing	\$ 486,413	\$ 578,654	\$ 679,084	\$ 530,876	\$ 465,066	\$ 512,952	5.5%
Faculty Housing	\$ 56,966	\$ 60,179	\$ 61,858	\$ 91,396	\$ 91,428	\$ 53,195	-6.6%
Food Service	\$ 19,110,786	\$ 22,850,539	\$ 23,904,718	\$ 25,041,250	\$ 26,372,186	\$ 27,541,259	44.1%
College Union	\$ 6,759,955	\$ 6,000,699	\$ 5,111,042	\$ 5,302,365	\$ 4,737,445	\$ 5,455,749	-19.3%
Bookstore	\$ 20,947,726	\$ 22,338,889	\$ 20,711,704	\$ 19,811,001	\$ 18,967,133	\$ 17,763,557	-15.2%
Student Org. and Publications	\$ 4,754,186	\$ 4,452,267	\$ 4,573,123	\$ 4,328,035	\$ 5,980,718	\$ 4,312,470	-9.3%
Student Health Service	\$ 6,811,145	\$ 7,545,672	\$ 8,605,344	\$ 9,179,039	\$ 10,118,834	\$ 10,740,994	57.7%
Other Auxiliary	\$ 13,115,049	\$ 14,057,186	\$ 12,997,614	\$ 12,439,124	\$ 12,662,368	\$ 13,955,416	6.4%
Total	\$ 217,031,735	\$ 233,780,043	\$ 238,603,453	\$ 243,950,737	\$ 256,395,023	\$ 272,071,099	25.4%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 8,369,224	\$ 7,552,816	\$ 10,684,943	\$ 11,737,463	\$ 12,964,256	\$ 11,193,521	33.7%
Resident Halls	\$ 22,926,050	\$ 27,792,098	\$ 26,583,566	\$ 32,995,760	\$ 33,449,132	\$ 35,501,564	54.9%
Married Student Housing	\$ 905,081	\$ 1,073,125	\$ 1,075,966	\$ 858,936	\$ 872,625	\$ 872,542	-3.6%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 618,168	\$ 119,703	\$ -	\$ 763,174	\$ 642,268	\$ 640,278	3.6%
College Union	\$ 2,320,299	\$ 1,948,036	\$ 1,457,314	\$ 1,453,236	\$ 1,527,997	\$ 1,555,227	-33.0%
Bookstore	\$ 847,359	\$ 880,194	\$ 908,751	\$ 940,870	\$ 1,191,042	\$ 977,933	15.4%
Student Org. and Publications	\$ 216,042	\$ 158,962	\$ 159,017	\$ 158,931	\$ 349,152	\$ -	-100.0%
Student Health Service	\$ 690,787	\$ 376,201	\$ 375,068	\$ 376,998	\$ 359,533	\$ 133,960	-80.6%
Other Auxiliary	\$ 4,334,590	\$ 4,765,661	\$ 5,811,677	\$ 6,387,452	\$ 6,138,684	\$ 5,445,314	25.6%
Total	\$ 41,227,598	\$ 44,666,795	\$ 47,056,300	\$ 55,672,820	\$ 57,494,688	\$ 56,320,338	36.6%
Excess of Revenues	\$ 16,243,278	\$ 17,596,468	\$ 28,995,645	\$ 8,058,286	\$ 26,030,141	\$ 34,899,610	114.9%
Special Transfers							
Auxiliary Transfer Policy	\$ 9,069,075	\$ 9,888,895	\$ 10,046,165	\$ 11,780,424	\$ 12,843,437	\$ 15,288,176	68.6%
Other Auxiliary Transfer	\$ (12,899,523)	\$ (24,882,409)	\$ (27,163,024)	\$ (17,948,335)	\$ (34,622,601)	\$ (41,828,629)	NA
Total	\$ (3,830,448)	\$ (14,993,514)	\$ (17,116,859)	\$ (6,167,911)	\$ (21,779,164)	\$ (26,540,453)	NA
Total Excess of Revenues	\$ 12,412,830	\$ 2,602,954	\$ 11,878,786	\$ 1,890,375	\$ 4,250,977	\$ 8,359,157	

**CHART 5. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR INSTITUTIONS: 2010-11 THROUGH 2015-16**



TWO – YEAR INSTITUTIONS

TABLE 5.2A – ARKANSAS NORTHEASTERN COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,105,840	\$ 2,940,564	\$ 2,703,220	\$ 2,320,751	\$ 2,300,672	\$ 2,543,129	-18.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ 35,442	\$ 4,558	\$ -	\$ -	NA
State	\$ 9,956,804	\$ 9,978,517	\$ 10,185,137	\$ 10,137,481	\$ 10,200,353	\$ 10,216,031	2.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						\$ -	
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 41,730	\$ 35,000	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -		\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 134,418	\$ 85,343	\$ 40,447	\$ 29,316	\$ 27,552	\$ 24,273	-81.9%
Other	\$ 1,472,332	\$ 1,256,282	\$ 714,326	\$ 897,095	\$ 461,321	\$ 684,027	-53.5%
Total	\$ 14,669,394	\$ 14,260,706	\$ 13,713,572	\$ 13,424,201	\$ 13,031,628	\$ 13,502,460	-8.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,847,079	\$ 3,404,598	\$ 3,333,628	\$ 3,158,026	\$ 2,950,581	\$ 3,147,894	-18.2%
Dept. Oper. Expense	\$ 3,378,836	\$ 3,909,251	\$ 3,987,408	\$ 3,803,885	\$ 3,538,549	\$ 3,590,667	6.3%
Off-Campus Credit	\$ 109,327	\$ 108,895	\$ 113,205	\$ 100,521	\$ 109,538	\$ 105,452	-3.5%
Non-Credit Instruction	\$ 184,128	\$ 183,047	\$ 168,368	\$ 145,798	\$ 144,000	\$ 231,635	25.8%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 774,202	\$ 734,048	\$ 608,883	\$ 526,722	\$ 671,308	\$ 762,254	-1.5%
Libraries	\$ 378,918	\$ 379,757	\$ 382,339	\$ 390,546	\$ 275,705	\$ 295,689	-22.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 782,474	\$ 715,034	\$ 793,591	\$ 784,485	\$ 824,632	\$ 812,567	3.8%
Institutional Support	\$ 1,896,418	\$ 1,981,364	\$ 1,996,134	\$ 2,227,042	\$ 1,860,804	\$ 967,439	-49.0%
Utilities	\$ 430,216	\$ 418,981	\$ 439,779	\$ 405,574	\$ 559,822	\$ 373,620	-13.2%
Other Plant Maintenance	\$ 1,852,991	\$ 1,618,953	\$ 1,238,943	\$ 1,350,574	\$ 1,185,063	\$ 1,298,742	-29.9%
Scholarships & Fellowships	\$ 143,913	\$ 145,826	\$ 171,596	\$ 214,914	\$ 314,806	\$ 354,487	146.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 50,698	\$ -	\$ -	\$ 17,500	\$ 75,000	\$ 100,000	97.2%
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ 2,658,000	\$ -	\$ 2,006,800	\$ 250,000	\$ -	\$ 1,250,000	-53.0%
Total	\$ 16,487,202	\$ 13,599,753	\$ 15,240,674	\$ 13,375,589	\$ 12,509,808	\$ 13,290,446	-19.4%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 40,345	\$ 47,247	\$ 46,028	\$ 46,188	\$ 45,680	\$ 49,051	21.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 61,303	\$ 59,298	\$ 42,516	\$ 27,907	\$ 30,151	\$ 28,053	-54.2%
Student Org. and Publications	\$ 9,547	\$ 13,268	\$ 3,431	\$ 3,669	\$ 36,974	\$ 14,856	55.6%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 111,195	\$ 119,812	\$ 91,975	\$ 77,764	\$ 112,805	\$ 91,960	-17.3%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 59,275	\$ 66,541	\$ 69,023	\$ 70,249	\$ 73,899	\$ 81,973	38.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 37,895	\$ 47,298	\$ 31,896	\$ 87,753	\$ 665,150	\$ 111,008	192.9%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 97,170	\$ 113,839	\$ 100,918	\$ 158,002	\$ 739,049	\$ 192,981	98.6%
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	\$ 14,025	\$ 5,973	\$ (8,944)	\$ (80,238)	\$ (626,244)	\$ (101,021)	-820.3%
Special Transfers							
Auxiliary Transfer Policy	\$ 50,698	\$ -	\$ 6,800	\$ 17,500	\$ 75,000	\$ 100,000	97.2%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 50,698	\$ -	\$ 6,800	\$ 17,500	\$ 75,000	\$ 100,000	97.2%
Total Excess of Revenues	\$ 64,723	\$ 5,973	\$ (2,144)	\$ (62,738)	\$ (551,244)	\$ (1,021)	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$10,757,627	\$10,567,525	\$10,616,228	\$10,223,764	\$10,320,436	\$10,298,303	-4.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -		NA
State	\$14,140,378	\$14,222,974	\$14,268,131	\$14,071,729	\$14,098,177	\$14,122,727	-0.1%
Local	\$1,788,065	\$1,835,847	\$1,832,878	\$1,779,744	\$1,754,306	\$1,575,991	-11.9%
Grants & Contracts							
Federal	\$67,931	\$84,303	\$76,612	\$81,859	\$81,487	\$82,017	20.7%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$65,359	\$64,978	\$112,503	\$125,205	\$130,846	\$110,183	68.6%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$119,104	\$84,641	\$62,357	\$45,116	\$48,068	\$54,445	-54.3%
Other	\$285,810	\$273,113	\$233,945	\$234,616	\$260,748	\$199,346	-30.3%
Total	\$27,224,274	\$27,133,381	\$27,202,654	\$26,562,033	\$26,694,068	\$26,443,012	-2.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$8,088,614	\$7,989,458	\$6,630,380	\$6,634,060	\$6,375,269	\$6,661,040	-17.6%
Dept. Oper. Expense	\$2,295,626	\$2,257,861	\$4,046,568	\$3,876,013	\$3,680,488	\$4,130,854	79.9%
Off-Campus Credit	\$50,450	\$52,949	\$53,427	\$30,146	\$108,023	\$122,037	141.9%
Non-Credit Instruction	\$500,383	\$344,587	\$263,494	\$212,080	\$174,544	\$147,595	-70.5%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$694,533	\$709,529	\$717,334	\$713,712	\$707,727	\$689,875	-0.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$101,822	\$97,183	\$105,309	\$95,323	\$102,394	\$78,508	-22.9%
Other Academic Support	\$636,001	\$634,498	\$589,728	\$656,835	\$577,821	\$732,356	15.2%
Student Services	\$2,088,395	\$2,060,191	\$2,085,159	\$2,017,740	\$1,993,620	\$2,238,688	7.2%
Institutional Support	\$4,597,201	\$4,813,654	\$4,953,774	\$5,060,220	\$4,884,583	\$5,272,533	14.7%
Utilities	\$888,289	\$914,996	\$925,418	\$945,492	\$918,056	\$884,931	-0.4%
Other Plant Maintenance	\$2,037,076	\$2,144,373	\$2,039,173	\$1,933,006	\$1,877,707	\$2,116,641	3.9%
Scholarships & Fellowships	\$1,067,843	\$1,313,022	\$1,411,988	\$1,583,815	\$1,356,688	\$1,199,360	12.3%
Other	\$246,433	\$449,135	\$501,290	\$152,320	\$1,525	\$108,877	-55.8%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$2,047,380	\$1,948,237	\$1,781,194	\$1,901,384	\$1,490,719	\$1,858,200	-9.2%
Transfers -Non Mandatory	\$1,665,893	\$916,971	\$977,280	\$577,278	\$1,405,946	\$426,745	-74.4%
Total	\$27,005,939	\$26,646,644	\$27,081,516	\$26,389,424	\$25,655,110	\$26,668,240	-1.3%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 279,882	\$ 727,543	\$ 809,350	\$ 803,419	\$ 855,161	\$ 841,081	200.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 31,837	\$ 38,079	\$ 43,943	\$ 47,748	\$ 47,200	\$ 51,697	62.4%
Food Service	\$ 507,477	\$ 625,155	\$ 672,510	\$ 673,872	\$ 698,483	\$ 451,418	-11.0%
College Union	\$ 213,781	\$ 213,941	\$ 205,626	\$ 193,795	\$ 182,352	\$ 171,667	-19.7%
Bookstore	\$ 1,793,485	\$ 1,670,524	\$ 1,651,384	\$ 1,457,264	\$ 1,309,315	\$ 1,100,207	-38.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 38,769	\$ 38,790	\$ 38,640	\$ 37,983	\$ 38,117	\$ 29,990	-22.6%
Total	\$ 2,865,231	\$ 3,314,032	\$ 3,421,453	\$ 3,214,081	\$ 3,130,628	\$ 2,646,060	-7.6%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 238,347	\$ 367,123	\$ 370,394	\$ 348,054	\$ 322,350	\$ 350,104	46.9%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 16,830	\$ 26,114	\$ 18,010	\$ 21,371	\$ 18,182	\$ 6,944	-58.7%
Food Service	\$ 642,194	\$ 716,520	\$ 724,124	\$ 705,096	\$ 671,626	\$ 475,192	-26.0%
College Union	\$ 72,397	\$ 74,887	\$ 87,601	\$ 77,077	\$ 83,013	\$ 88,056	21.6%
Bookstore	\$ 1,576,022	\$ 1,521,574	\$ 1,445,669	\$ 1,317,514	\$ 1,129,914	\$ 980,643	-37.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,545,790	\$ 2,706,218	\$ 2,645,798	\$ 2,469,112	\$ 2,225,085	\$ 1,900,939	-25.3%
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	\$ 319,441	\$ 607,814	\$ 775,655	\$ 744,969	\$ 905,543	\$ 745,121	133.3%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (107,536)	\$ (688,620)	\$ (1,670,886)	\$ (635,178)	\$ (600,687)	\$ (600,589)	NA
Total	\$ (107,536)	\$ (688,620)	\$ (1,670,886)	\$ (635,178)	\$ (600,687)	\$ (600,589)	NA
Total Excess of Revenues	\$ 211,905	\$ (80,806)	\$ (895,231)	\$ 109,791	\$ 304,856	\$ 144,532	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,128,543	\$ 4,084,776	\$ 4,212,013	\$ 4,372,239	\$ 4,260,792	\$ 4,413,118	6.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 4,666,965	\$ 4,647,700	\$ 4,658,624	\$ 4,722,039	\$ 4,713,921	\$ 4,722,039	1.2%
Local	\$ 1,260,788	\$ 1,338,678	\$ 1,285,901	\$ 1,333,345	\$ 1,316,279	\$ 1,410,272	11.9%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 5,640	\$ 1,688	\$ -	\$ -	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 31,150	\$ 36,009	\$ 22,700	\$ 51,462	\$ 32,215	\$ 35,151	12.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 25,587	\$ 10,758	\$ 6,050	\$ 3,515	\$ 1,366	\$ 696	-97.3%
Other	\$ 249,750	\$ 257,925	\$ 215,967	\$ 178,689	\$ 175,454	\$ 174,819	-30.0%
Total	\$ 10,368,423	\$ 10,377,535	\$ 10,401,255	\$ 10,661,289	\$ 10,500,027	\$ 10,756,095	3.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,472,251	\$ 2,460,307	\$ 2,482,495	\$ 2,602,126	\$ 2,635,420	\$ 2,606,498	5.4%
Dept. Oper. Expense	\$ 1,146,270	\$ 1,395,204	\$ 1,357,464	\$ 1,564,687	\$ 1,497,105	\$ 1,585,365	38.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 184,408	\$ 130,210	\$ 132,036	\$ 157,881	\$ 145,776	\$ 18,664	-89.9%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,410	NA
Public Service	\$ 241,695	\$ 218,473	\$ 187,568	\$ 119,996	\$ 102,227	\$ 104,102	-56.9%
Libraries	\$ 333,248	\$ 337,911	\$ 339,131	\$ 319,479	\$ 276,850	\$ -	-100.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 80,880	\$ 69,253	\$ 67,597	\$ 86,907	\$ 120,774	\$ 352,752	336.1%
Student Services	\$ 730,639	\$ 791,346	\$ 817,224	\$ 822,469	\$ 694,687	\$ 717,890	-1.7%
Institutional Support	\$ 1,909,518	\$ 1,864,519	\$ 1,868,116	\$ 1,790,042	\$ 1,908,680	\$ 2,025,046	6.1%
Utilities	\$ 455,812	\$ 475,951	\$ 457,238	\$ 449,014	\$ 476,046	\$ 459,418	0.8%
Other Plant Maintenance	\$ 782,283	\$ 811,199	\$ 810,795	\$ 872,209	\$ 991,863	\$ 1,035,536	32.4%
Scholarships & Fellowships	\$ 177,271	\$ 168,167	\$ 214,061	\$ 215,627	\$ 238,659	\$ 269,454	52.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 1,068,980	\$ 1,070,220	\$ 948,883	\$ 1,051,427	\$ 1,045,834	\$ 1,044,455	-2.3%
Transfers -Non Mandatory	\$ 741,749	\$ 500,000	\$ 600,000	\$ 450,000	\$ 275,000	\$ 300,000	-59.6%
Total	\$ 10,325,005	\$ 10,292,759	\$ 10,282,608	\$ 10,501,864	\$ 10,408,921	\$ 10,565,590	2.3%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 634,511	\$ 635,730	\$ 774,557	\$ 782,812	\$ 738,343	\$ 843,982	33.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ 10,930	\$ 4,236	\$ 60,266	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 6,253	\$ 228,154	\$ 63,711	\$ -	\$ -	\$ -	-100.0%
Total	\$ 640,764	\$ 863,885	\$ 838,268	\$ 793,742	\$ 742,579	\$ 904,248	41.1%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 585,126	\$ 588,743	\$ 723,650	\$ 765,917	\$ 633,343	\$ 690,074	17.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ 45,645	\$ 18,695	\$ 74,961	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 2,437	\$ 186,720	\$ 67,544	\$ -	\$ -	\$ -	-100.0%
Total	\$ 587,563	\$ 775,463	\$ 791,194	\$ 811,562	\$ 652,038	\$ 765,035	30.2%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 53,201	\$ 88,422	\$ 47,074	\$ (17,820)	\$ 90,541	\$ 139,213	161.7%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ (34,000)	\$ -	\$ (50,000)	NA
Total	\$ -	\$ -	\$ -	\$ (34,000)	\$ -	\$ (50,000)	NA
Total Excess of Revenues	\$ 53,201	\$ 88,422	\$ 47,074	\$ (51,820)	\$ 90,541	\$ 89,213	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,423,627	\$ 4,215,332	\$ 4,952,909	\$ 13,755,765	\$ 5,000,464	\$ 4,275,451	-3.3%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,927,012	\$ 6,323,542	\$ 6,448,841	\$ 7,128,651	\$ 7,554,867	\$ 7,576,777	27.8%
Local	\$ 81,190	\$ 88,124	\$ 78,406	\$ 87,461	\$ 70,377	\$ 71,314	-12.2%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ 407,095	\$ 396,595	\$ 377,872	\$ 663,526	\$ 757,350	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ 6,461	\$ 625,078	\$ 12,398	\$ 949	\$ 20,553	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 21,103	\$ 10,972	\$ 9,793	\$ 12,978	\$ 7,629	\$ 6,530	-69.1%
Other	\$ 766,027	\$ 437,350	\$ 633,016	\$ 526,798	\$ 540,249	\$ 1,089,682	42.3%
Total	\$ 11,218,959	\$ 11,488,876	\$ 13,144,638	\$ 21,901,923	\$ 13,838,061	\$ 13,797,657	23.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,093,628	\$ 2,247,113	\$ 2,218,792	\$ 2,329,312	\$ 2,202,483	\$ 2,510,941	19.9%
Dept. Oper. Expense	\$ 1,343,585	\$ 929,081	\$ 2,371,897	\$ 8,218,335	\$ 1,657,330	\$ 1,214,843	-9.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ 26,768	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 100,265	\$ 89,619	\$ 534,418	\$ 1,275,153	\$ 1,810,832	\$ 1,126,528	1023.6%
Libraries	\$ 150,198	\$ 147,889	\$ 150,261	\$ 153,753	\$ 151,194	\$ 146,140	-2.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,271,659	\$ 1,008,322	\$ 1,388,152	\$ 912,607	\$ 935,596	\$ 1,487,583	17.0%
Student Services	\$ 821,203	\$ 877,455	\$ 1,245,789	\$ 1,048,939	\$ 936,708	\$ 835,225	1.7%
Institutional Support	\$ 3,667,287	\$ 3,874,836	\$ 3,511,452	\$ 3,601,359	\$ 3,671,620	\$ 3,129,167	-14.7%
Utilities	\$ 485,020	\$ 455,761	\$ 465,344	\$ 516,243	\$ 501,902	\$ 455,033	-6.2%
Other Plant Maintenance	\$ 1,385,740	\$ 1,350,647	\$ 1,229,519	\$ 1,203,258	\$ 1,435,520	\$ 1,529,786	10.4%
Scholarships & Fellow ships	\$ 261,814	\$ 349,329	\$ 355,727	\$ 515,479	\$ 345,165	\$ 338,356	29.2%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 76,942	\$ -	\$ (105,599)	\$ -	\$ -	\$ -	-100.0%
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ (48,088)	\$ (509,021)	\$ (23,843)	\$ (20,244)	\$ (17,223)	\$ (98,440)	NA
Total	\$ 11,609,253	\$ 10,847,799	\$ 13,341,909	\$ 19,754,195	\$ 13,631,127	\$ 12,675,161	9.2%

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

Note: ASUMS data includes Arkansas Delta Training & Education Consortium

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 28,745	\$ 26,979	\$ 25,000	\$ 25,000	\$ 32,897	\$ 30,301	5.4%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 207,678	\$ 198,685	\$ 147,827	\$ 114,924	\$ 130,742	\$ 131,747	-36.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 48,887	\$ 47,235	\$ 40,399	\$ 86,353	\$ 85,000	\$ 61,237	25.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 16,827	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 302,137	\$ 272,899	\$ 213,226	\$ 226,277	\$ 248,639	\$ 223,285	-26.1%
Expenditures							
Intercollegiate Athletics	\$ 125,369	\$ 120,985	\$ 130,599	\$ 155,773	\$ 127,067	\$ 144,141	15.0%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 253,534	\$ 240,235	\$ 193,029	\$ 121,749	\$ 140,271	\$ 139,193	-45.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 176	\$ 167	\$ 128	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 379,079	\$ 361,387	\$ 323,756	\$ 277,522	\$ 267,338	\$ 283,334	-25.3%
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	\$ (76,942)	\$ (88,488)	\$ (110,530)	\$ (51,245)	\$ (18,699)	\$ (60,049)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 76,942	\$ 94,006	\$ 105,599	\$ 130,773	\$ 94,170	\$ 113,840	48.0%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 76,942	\$ 94,006	\$ 105,599	\$ 130,773	\$ 94,170	\$ 113,840	48.0%
Total Excess of Revenues	\$ -	\$ 5,518	\$ (4,931)	\$ 79,528	\$ 75,471	\$ 53,791	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,350,180	\$ 4,597,038	\$ 4,925,264	\$ 5,146,875	\$ 6,175,804	\$ 7,054,757	62.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,352,515	\$ 7,364,179	\$ 7,414,175	\$ 7,409,921	\$ 7,395,954	\$ 7,409,921	0.8%
Local	\$ 922,152	\$ 962,617	\$ 988,628	\$ 975,001	\$ 996,809	\$ 1,114,636	20.9%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ 25,789	\$ 20,300	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 73,662	\$ 29,101	\$ 11,631	\$ 4,131	\$ 3,177	\$ 2,589	-96.5%
Other	\$ 126,719	\$ 197,839	\$ 60,922	\$ 174,468	\$ 88,427	\$ 89,803	-29.1%
Total	\$ 12,825,228	\$ 13,176,563	\$ 13,420,920	\$ 13,710,396	\$ 14,660,171	\$ 15,671,706	22.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,801,503	\$ 2,956,731	\$ 2,992,492	\$ 3,548,542	\$ 3,858,209	\$ 4,299,285	53.5%
Dept. Oper. Expense	\$ 2,125,941	\$ 1,772,496	\$ 2,416,856	\$ 2,413,284	\$ 2,258,689	\$ 2,566,784	20.7%
Off-Campus Credit	\$ 47,344	\$ 375,410	\$ 471,295	\$ 203,371	\$ 281,144	\$ 291,838	516.4%
Non-Credit Instruction	\$ 2,955	\$ 116,549	\$ 7,004	\$ 6,956	\$ 3,468	\$ 465	-84.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 174,380	\$ 187,640	\$ 198,242	\$ 168,845	\$ 137,871	\$ 117,323	-32.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 724,941	\$ 626,337	\$ 578,143	\$ 408,220	\$ 705,946	\$ 758,161	4.6%
Student Services	\$ 880,544	\$ 909,874	\$ 1,246,182	\$ 1,082,350	\$ 1,303,120	\$ 1,326,564	50.7%
Institutional Support	\$ 2,441,652	\$ 2,804,636	\$ 2,569,809	\$ 3,186,974	\$ 3,391,069	\$ 3,439,147	40.9%
Utilities	\$ 409,451	\$ 359,632	\$ 337,000	\$ 463,701	\$ 393,007	\$ 362,185	-11.5%
Other Plant Maintenance	\$ 848,369	\$ 849,265	\$ 1,180,137	\$ 875,871	\$ 840,973	\$ 910,520	7.3%
Scholarships & Fellow ships	\$ 57,591	\$ 86,795	\$ 116,661	\$ 95,962	\$ 212,248	\$ 320,375	456.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ 56,752	\$ 1,331,141	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ 521,849	\$ -	\$ 563,866	\$ 560,660	NA
Transfers -Non Mandatory	\$ 4,198,725	\$ 4,018,184	\$ 70,383	\$ 678,593	\$ 500,000	\$ 2,547,102	-39.3%
Total	\$ 14,713,396	\$ 15,063,549	\$ 12,762,805	\$ 14,463,810	\$ 14,449,610	\$ 17,500,409	18.9%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ 125,924	\$ 178,618	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 630,881	\$ 604,702	\$ 113,592	\$ 51,130	\$ 59,093	\$ 47,501	-92.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,021	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 10,662	\$ 6,966	\$ 9,351	\$ 12,127	\$ 12,266	\$ 11,254	5.6%
Total	\$ 641,543	\$ 611,668	\$ 122,943	\$ 63,257	\$ 197,283	\$ 334,394	-47.9%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 24,383	\$ 24,133	\$ 24,133	\$ 31,193	\$ 159,956	\$ 233,445	857.4%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 554,377	\$ 527,227	\$ 89,353	\$ -	\$ -	\$ -	-100.0%
Student Org. and Publications	\$ 2,454	\$ 3,557	\$ 3,135	\$ 34,836	\$ 42,594	\$ 54,551	2122.9%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 581,214	\$ 554,917	\$ 116,621	\$ 66,029	\$ 202,550	\$ 287,996	-50.4%
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	\$ 60,329	\$ 56,751	\$ 6,322	\$ (2,772)	\$ (5,267)	\$ 46,398	-23.1%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ (56,752)	\$ (9,092)	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ (56,752)	\$ (9,092)	\$ -	\$ -	NA
Total Excess of Revenues	\$ 60,329	\$ 56,751	\$ (50,430)	\$ (11,864)	\$ (5,267)	\$ 46,398	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 6,169,956	\$ 5,719,392	\$ 6,421,256	\$ 6,076,546	\$ 5,900,337	\$ 5,181,804	-16.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 8,165,416	\$ 8,184,711	\$ 8,301,351	\$ 8,358,725	\$ 8,336,564	\$ 8,358,725	2.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 41,865	\$ 36,352	\$ 33,434	\$ 28,889	\$ 37,869	\$ 39,949	-4.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 95,530	\$ -	\$ 10,189	\$ 542,000	\$ 19,522	\$ 41,748	-56.3%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 233,451	\$ 163,617	\$ 112,697	\$ 64,368	\$ 55,184	\$ 49,426	-78.8%
Other	\$ 607,416	\$ 2,320,167	\$ 81,256	\$ 182,092	\$ 24,793	\$ 26,769	-95.6%
Total	\$15,313,634	\$16,424,239	\$14,960,183	\$15,252,620	\$14,374,269	\$13,698,421	-10.5%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,802,069	\$ 2,787,118	\$ 2,898,824	\$ 3,122,589	\$ 3,454,047	\$ 3,563,268	27.2%
Dept. Oper. Expense	\$ 2,082,585	\$ 2,329,727	\$ 2,208,216	\$ 2,396,980	\$ 2,792,509	\$ 2,598,735	24.8%
Off-Campus Credit	\$ 964,843	\$ 1,119,517	\$ 1,141,785	\$ 1,237,532	\$ 178,235	\$ 178,968	-81.5%
Non-Credit Instruction	\$ 645,966	\$ 430,467	\$ 297,597	\$ 390,808	\$ 540,812	\$ 624,700	-3.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 517,432	\$ 583,935	\$ 537,715	\$ 632,136	\$ 560,112	\$ 492,703	-4.8%
Libraries	\$ 232,550	\$ 246,898	\$ 212,078	\$ 214,316	\$ 186,075	\$ 199,083	-14.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 332,428	\$ 350,535	\$ 515,046	\$ 566,674	\$ 391,126	\$ 454,452	36.7%
Student Services	\$ 1,255,372	\$ 1,336,569	\$ 1,053,612	\$ 1,220,662	\$ 1,133,964	\$ 1,273,349	1.4%
Institutional Support	\$ 1,755,457	\$ 1,817,073	\$ 2,324,102	\$ 2,101,436	\$ 2,504,756	\$ 2,027,038	15.5%
Utilities	\$ 469,964	\$ 447,746	\$ 468,235	\$ 479,845	\$ 467,917	\$ 494,217	5.2%
Other Plant Maintenance	\$ 2,406,952	\$ 2,486,501	\$ 1,225,603	\$ 1,345,848	\$ 1,400,606	\$ 1,447,303	-39.9%
Scholarships & Fellowships	\$ 713,152	\$ 686,388	\$ 775,541	\$ 701,266	\$ 812,542	\$ 692,040	-3.0%
Other	\$ -	\$ -	\$ -	\$ 542,000	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ (125,000)	\$ (50,000)	\$ -	NA
Transfers - Mandatory	\$ 203,667	\$ 192,983	\$ -	\$ 199,152	\$ 202,487	\$ 198,187	-2.7%
Transfers -Non Mandatory	\$ 1,033,636	\$ 27,335	\$ -	\$ 1,127,771	\$ 69,169	\$ (139,237)	-113.5%
Total	\$15,416,073	\$14,842,792	\$13,658,354	\$16,154,015	\$14,644,357	\$14,104,806	-8.5%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 89,106	\$ 90,820	\$ 85,401	\$ 89,764	\$ 87,630	\$ 87,924	-1.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,682,542	\$ 1,801,222	\$ 1,698,504	\$ 1,556,920	\$ 1,243,465	\$ 964,500	-42.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 66	\$ 727	\$ 605	\$ 5,219	\$ 3,654	\$ 3,624	5390.9%
Total	\$ 1,771,714	\$ 1,892,769	\$ 1,784,510	\$ 1,651,903	\$ 1,334,749	\$ 1,056,048	-40.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 119,778	\$ 128,181	\$ 130,657	\$ 153,010	\$ 165,519	\$ 168,544	40.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,282,212	\$ 1,372,439	\$ 1,427,218	\$ 1,310,103	\$ 1,096,844	\$ 915,283	-28.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 918	\$ 2,642	\$ 2,762	\$ 2,243	\$ 2,059	\$ 1,961	113.6%
Total	\$ 1,402,908	\$ 1,503,262	\$ 1,560,637	\$ 1,465,356	\$ 1,264,422	\$ 1,085,788	-22.6%
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	\$ 368,806	\$ 389,507	\$ 223,873	\$ 186,547	\$ 70,327	\$ (29,740)	-108.1%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (230)	\$ (900,000)	\$ (350,000)	\$ (125,000)	\$ (50,000)	\$ -	NA
Total	\$ (230)	\$ (900,000)	\$ (350,000)	\$ (125,000)	\$ (50,000)	\$ -	NA
Total Excess of Revenues	\$ 368,576	\$ (510,493)	\$ (126,127)	\$ 61,547	\$ 20,327	\$ (29,740)	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$2,743,718	\$2,595,916	\$2,915,387	\$3,265,170	\$3,278,508	\$3,640,662	32.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,625,521	\$4,647,603	\$4,706,016	\$4,746,139	\$4,732,835	\$4,746,139	2.6%
Local	\$1,205,211	\$1,219,654	\$1,088,211	\$1,153,584	\$1,158,417	\$1,250,152	3.7%
Grants & Contracts							
Federal	\$ 85,611	\$ 52,834	\$ 12,268	\$ 7,399	\$ 13,240	\$ 9,786	-88.6%
State	\$ 24,374	\$ 3,060	\$ 5,312	\$ 3,810	\$ 2,152	\$ 6,506	-73.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 31,645	\$ 80	\$ 25,000	\$ -	\$ 1,000	\$ 2,250	-92.9%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 26,637	\$ 25,334	\$ 46,672	\$ 38,808	\$ 44,883	\$ 66,431	149.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 15,393	\$ 16,845	\$ 9,991	\$ 13,502	\$ 12,178	\$ 9,975	-35.2%
Other	\$ 178,006	\$ 149,096	\$ 79,224	\$ 66,574	\$ 96,774	\$ 57,900	-67.5%
Total	\$8,936,116	\$8,710,422	\$8,888,081	\$9,294,986	\$9,339,987	\$9,789,801	9.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$1,664,499	\$1,688,383	\$1,743,001	\$1,953,547	\$1,921,018	\$1,874,626	12.6%
Dept. Oper. Expense	\$1,501,336	\$1,577,449	\$1,597,196	\$1,839,759	\$1,820,559	\$2,013,576	34.1%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 67,778	\$ 58,153	\$ 62,441	\$ 90,388	\$ 102,724	\$ 82,886	22.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 2,701	\$ 2,869	\$ 2,325	\$ 2,381	\$ -	\$ -	-100.0%
Libraries	\$ 127,181	\$ 115,135	\$ 112,829	\$ 96,446	\$ 101,605	\$ 88,083	-30.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$1,353,330	\$1,318,991	\$1,161,335	\$1,113,125	\$1,128,977	\$1,029,289	-23.9%
Student Services	\$ 899,408	\$ 980,398	\$1,042,941	\$1,046,937	\$1,065,726	\$1,131,913	25.9%
Institutional Support	\$1,234,136	\$1,146,687	\$1,250,764	\$1,445,316	\$1,464,135	\$1,486,560	20.5%
Utilities	\$ 289,918	\$ 258,948	\$ 307,125	\$ 322,674	\$ 323,927	\$ 326,761	12.7%
Other Plant Maintenance	\$ 737,763	\$1,013,556	\$ 957,931	\$ 922,648	\$ 855,904	\$ 852,433	15.5%
Scholarships & Fellow ships	\$ 29,855	\$ 20,674	\$ 55,711	\$ 84,204	\$ 65,936	\$ 67,152	124.9%
Other	\$ 263,575	\$ 272,758	\$ 260,590	\$ 193,008	\$ 188,016	\$ 169,462	-35.7%
Transfers - Auxiliary	\$ -	\$ 22,652	\$ 30,642	\$ 44,515	\$ 117,897	\$ (865)	NA
Transfers - Mandatory	\$ -	\$ -	\$ 183,760	\$ 183,760	\$ 183,760	\$ 183,760	NA
Transfers -Non Mandatory	\$ 235,116	\$ 250,319	\$ 246,704	\$ 257,080	\$ (599,211)	\$ 264,408	12.5%
Total	\$8,406,596	\$8,726,972	\$9,015,295	\$9,595,788	\$8,740,973	\$9,570,044	13.8%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ 18,368	\$ 10,858	\$ 22,422	\$ 23,979	\$ 20,143	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ 65,694	\$ 72,354	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,068	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ 18,368	\$ 10,858	\$ 22,422	\$ 89,673	\$ 268,565	NA
Expenditures							
Intercollegiate Athletics	\$ -	\$ 41,022	\$ 46,163	\$ 75,497	\$ 83,188	\$ 85,122	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ 131,313	\$ 98,628	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,635	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ 41,022	\$ 46,163	\$ 75,497	\$ 214,501	\$ 279,385	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	\$ -	\$ (22,654)	\$ (35,305)	\$ (53,075)	\$ (124,828)	\$ (10,820)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ 22,654	\$ 35,305	\$ -	\$ 124,828	\$ 64,979	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (54,159)	NA
Total	\$ -	\$ 22,654	\$ 35,305	\$ -	\$ 124,828	\$ 10,820	NA
Total Excess of Revenues	\$ -	\$ -	\$ -	\$ (53,075)	\$ -	\$ -	

TABLE 5.2H – COLLEGE OF THE OUACHITAS
UNRESTRICTED EDUCATIONAL & GENERAL

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$2,710,844	\$2,566,739	\$2,361,394	\$2,883,039	\$3,145,923	\$3,120,200	15.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,615,667	\$4,636,949	\$4,687,118	\$4,683,647	\$4,672,254	\$4,683,647	1.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,485	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 14,233	\$ 19,001	\$ 18,671	\$ 16,404	\$ 19,525	\$ 16,415	15.3%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 41,359	\$ 32,036	\$ 10,548	\$ 5,451	\$ 9,613	\$ 10,785	-73.9%
Other	\$ 94,890	\$ 94,462	\$ 27,847	\$ 388,938	\$ 85,952	\$ 191,179	101.5%
Total	\$7,476,993	\$7,349,187	\$7,105,578	\$7,977,479	\$7,933,267	\$8,086,711	8.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$2,040,466	\$2,127,227	\$2,070,228	\$1,898,481	\$2,061,898	\$1,766,828	-13.4%
Dept. Oper. Expense	\$1,008,620	\$1,037,534	\$1,184,081	\$ 960,969	\$1,089,730	\$1,272,547	26.2%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,360	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 126,351	\$ 121,880	\$ 134,752	\$ 170,849	\$ 166,585	\$ 150,698	19.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 361,363	\$ 300,802	\$ 274,459	\$ 397,813	\$ 227,841	\$ 523,533	44.9%
Student Services	\$ 711,013	\$ 771,240	\$ 756,275	\$ 898,237	\$ 876,622	\$ 706,424	-0.6%
Institutional Support	\$1,706,836	\$2,032,468	\$1,958,488	\$2,041,854	\$1,850,055	\$1,814,544	6.3%
Utilities	\$ 225,601	\$ 202,712	\$ 192,643	\$ 226,930	\$ 264,462	\$ 220,640	-2.2%
Other Plant Maintenance	\$ 792,393	\$ 724,967	\$ 832,500	\$ 752,524	\$ 710,098	\$1,112,351	40.4%
Scholarships & Fellowships	\$ 458,290	\$ 482,652	\$ 43,720	\$ 68,547	\$ 64,524	\$ 52,801	-88.5%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 79,644	\$ 118,435	\$ 118,435	\$ 118,435	\$ 186,389	\$ 191,389	140.3%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$7,510,577	\$7,919,917	\$7,565,581	\$7,534,639	\$7,498,204	\$7,816,115	4.1%

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

TABLE 5.2H – COLLEGE OF THE OUACHITAS (CONT.)
AUXILIARY ENTERPRISES

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ 9,627	\$ 46,061	\$ 48,120	\$ 64,445	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 687,683	\$ 690,591	\$ 645,528	\$ 661,626	\$ 629,646	\$ 537,559	-21.8%
Student Org. and Publications	\$ -	\$ -	\$ 44,323	\$ 56,817	\$ 54,919	\$ 45,810	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 687,683	\$ 690,591	\$ 699,477	\$ 764,505	\$ 732,685	\$ 647,814	-5.8%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ 18,599	\$ 84,036	\$ 112,087	\$ 109,002	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 563,848	\$ 723,167	\$ 635,098	\$ 577,623	\$ 578,992	\$ 520,408	-7.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 563,848	\$ 723,167	\$ 653,697	\$ 661,659	\$ 691,079	\$ 629,410	11.6%
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	\$ 123,835	\$ (32,576)	\$ 45,780	\$ 102,845	\$ 41,606	\$ 18,404	-85.1%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 123,835	\$ (32,576)	\$ 45,780	\$ 102,845	\$ 41,606	\$ 18,404	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$2,745,377	\$ 2,682,304	\$2,952,355	\$2,760,293	\$2,576,262	\$2,717,009	-1.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -		NA
State	\$6,481,982	\$ 6,511,448	\$6,740,849	\$6,538,536	\$6,556,511	\$6,565,224	1.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Grants & Contracts							
Federal	\$ 61,494	\$ 64,531	\$ 62,268	\$ 32,423	\$ 22,724	\$ 20,810	-66.2%
State	\$ 53,667	\$ 60,833	\$ 56,265	\$ 67,197	\$ 67,505	\$ 45,021	-16.1%
Local	\$ -	\$ -	\$ 82,582	\$ -	\$ -		NA
Private Gifts, Grants and Contracts	\$ 111,764	\$ 7,968	\$ 712	\$ 121	\$ 726	\$ 57	-99.9%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Sales and Services			\$ -				
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Other Investments	\$ 13,010	\$ 6,534	\$ 8,863	\$ 10,174	\$ 10,198	\$ 18,098	39.1%
Other	\$ 79,898	\$ 71,973	\$ 22,306	\$ 68,499	\$ 92,467	\$ 121,790	52.4%
Total	\$9,547,192	\$ 9,405,591	\$9,926,200	\$9,477,243	\$9,326,393	\$9,488,009	-0.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$2,007,569	\$ 1,895,666	\$2,078,560	\$1,880,708	\$1,861,578	\$1,854,254	-7.6%
Dept. Oper. Expense	\$1,249,009	\$ 1,123,588	\$1,114,077	\$ 894,272	\$ 912,196	\$ 733,348	-41.3%
Off-Campus Credit	\$ 263,606	\$ 377,754	\$ 381,623	\$ 454,423	\$ 429,375	\$ 232,965	-11.6%
Non-Credit Instruction	\$ 240,835	\$ 272,845	\$ 284,796	\$ 63,165	\$ 50,395	\$ 49,965	-79.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 165,701	\$ 148,455	\$ 230,811	\$ 572,600	\$ 721,536	\$ 765,311	361.9%
Libraries	\$ 288,123	\$ 287,165	\$ 296,620	\$ 299,456	\$ 310,988	\$ 305,462	6.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 548,898	\$ 735,721	\$ 716,087	\$ 822,457	\$ 703,417	\$1,080,095	96.8%
Student Services	\$1,133,274	\$ 1,249,606	\$1,143,876	\$1,155,284	\$1,188,829	\$1,177,969	3.9%
Institutional Support	\$1,604,283	\$ 1,264,845	\$1,694,019	\$1,731,199	\$1,509,218	\$1,611,935	0.5%
Utilities	\$ 186,526	\$ 311,574	\$ 300,505	\$ 307,431	\$ 327,017	\$ 284,320	52.4%
Other Plant Maintenance	\$ 713,906	\$ 615,781	\$ 599,159	\$ 627,059	\$ 661,258	\$ 573,195	-19.7%
Scholarships & Fellowships	\$ 243,546	\$ 208,155	\$ 230,330	\$ 244,890	\$ 253,128	\$ 267,219	9.7%
Other	\$ 29,428	\$ -	\$ 44,075	\$ -	\$ -	\$ 103,413	251.4%
Transfers - Auxiliary	\$ (20,355)	\$ (45,000)	\$ (1,082)	\$ (16,366)	\$ (16,366)	\$ (56,366)	NA
Transfers - Mandatory	\$ -	\$ -	\$ 49,775	\$ 83,383	\$ 83,403	\$ 83,403	NA
Transfers -Non Mandatory	\$ (62,500)	\$ 777,755	\$ 504,341	\$ 230,948	\$ 78,425	\$ (30,000)	NA
Total	\$8,591,850	\$ 9,223,911	\$9,667,572	\$9,350,908	\$9,074,397	\$9,036,488	5.2%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,255	\$ 2,624	\$ 2,843	\$ 1,975	\$ 1,786	\$ 1,800	-44.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 621,138	\$ 590,835	\$ 643,500	\$ 572,629	\$ 572,629	\$ 520,658	-16.2%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 624,393	\$ 593,459	\$ 646,343	\$ 574,604	\$ 574,415	\$ 522,458	-16.3%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 588,392	\$ 548,380	\$ 587,238	\$ 526,912	\$ 484,936	\$ 519,390	-11.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 588,392	\$ 548,380	\$ 587,238	\$ 526,912	\$ 484,936	\$ 519,390	-11.7%
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	\$ 36,001	\$ 45,078	\$ 59,105	\$ 47,692	\$ 89,479	\$ 3,068	-91.5%
Special Transfers							
Auxiliary Transfer Policy	\$ 24,645	\$ 22,865	\$ 21,501	\$ 23,634	\$ 23,634	\$ 23,634	-4.1%
Other Auxiliary Transfer	\$ (45,000)	\$ (45,000)	\$ (22,583)	\$ (40,000)	\$ (40,000)	\$ (80,000)	NA
Total	\$ (20,355)	\$ (22,135)	\$ (1,082)	\$ (16,366)	\$ (16,366)	\$ (56,366)	NA
Total Excess of Revenues	\$ 15,646	\$ 22,943	\$ 58,023	\$ 31,326	\$ 73,113	\$ (53,298)	

TABLE 5.2J – NORTH ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,532,076	\$ 4,404,155	\$ 4,700,911	\$ 4,531,546	\$ 4,265,276	\$ 4,287,268	-5.4%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 8,927,799	\$ 8,986,735	\$ 8,981,521	\$ 8,985,364	\$ 8,990,314	\$ 9,001,126	0.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 106,406	\$ 106,111	\$ 103,378	\$ 98,884	\$ 97,009	\$ 90,652	-14.8%
State	\$ -	\$ 805	\$ 240	\$ 327	\$ 435	\$ 350	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 44,419	\$ 31,506	\$ 42,065	\$ 136,580	\$ 57,668	\$ 244,628	450.7%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 24,371	\$ 28,505	\$ 25,544	\$ 18,989	\$ 18,699	\$ 21,335	-12.5%
Other	\$ 96,502	\$ 84,885	\$ 84,860	\$ 91,410	\$ 112,594	\$ 94,965	-1.6%
Total	\$ 13,731,573	\$ 13,642,702	\$ 13,938,519	\$ 13,863,100	\$ 13,541,995	\$ 13,740,324	0.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 4,177,273	\$ 4,172,562	\$ 4,031,283	\$ 3,899,418	\$ 3,846,460	\$ 3,792,532	-9.2%
Dept. Oper. Expense	\$ 2,108,301	\$ 2,275,385	\$ 2,017,327	\$ 1,932,302	\$ 1,812,780	\$ 1,812,425	-14.0%
Off-Campus Credit	\$ -	\$ -	\$ 11,523	\$ 25,189	\$ 31,111	\$ 28,314	NA
Non-Credit Instruction	\$ 156,693	\$ 165,996	\$ 162,560	\$ 124,717	\$ 115,811	\$ 123,758	-21.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 434,900	\$ 450,773	\$ 372,580	\$ 385,344	\$ 283,818	\$ 234,785	-46.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,441,471	\$ 2,004,557	\$ 1,872,518	\$ 2,016,673	\$ 1,645,854	\$ 1,619,973	12.4%
Student Services	\$ 842,052	\$ 917,367	\$ 1,000,867	\$ 1,044,838	\$ 863,509	\$ 800,598	-4.9%
Institutional Support	\$ 2,063,038	\$ 2,161,779	\$ 2,164,210	\$ 2,355,823	\$ 2,889,839	\$ 2,804,880	36.0%
Utilities	\$ 426,825	\$ 479,316	\$ 484,161	\$ 439,512	\$ 461,508	\$ 497,289	16.5%
Other Plant Maintenance	\$ 1,284,359	\$ 1,341,047	\$ 1,257,029	\$ 1,501,690	\$ 1,147,917	\$ 1,053,417	-18.0%
Scholarships & Fellowships	\$ 379,252	\$ 361,259	\$ 410,218	\$ 402,141	\$ 340,092	\$ 430,047	13.4%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 168,831	\$ 157,027	\$ 150,335	\$ 140,680	\$ 128,119	\$ 143,513	-15.0%
Transfers - Mandatory	\$ 7,840	\$ 335	\$ -	\$ 44,441	\$ 37,846	\$ 35,963	358.7%
Transfers -Non Mandatory	\$ (234,317)	\$ (582,078)	\$ (150,204)	\$ (574,439)	\$ (368,451)	\$ (97,243)	NA
Total	\$ 13,256,518	\$ 13,905,325	\$ 13,784,407	\$ 13,738,329	\$ 13,236,213	\$ 13,280,251	0.2%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 7,195	\$ 10,750	\$ 11,373	\$ 11,531	\$ 13,387	\$ 16,784	133.3%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 20,400	\$ 1,508	\$ 6,982	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,867,120	\$ 1,798,835	\$ 1,763,512	\$ 1,830,047	\$ 1,502,478	\$ 1,181,269	-36.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 38,176	\$ 37,768	\$ 41,000	\$ 23,139	\$ 27,503	\$ 16,478	-56.8%
Total	\$ 1,912,491	\$ 1,847,353	\$ 1,815,885	\$ 1,885,117	\$ 1,544,876	\$ 1,221,513	-36.1%
Expenditures							
Intercollegiate Athletics	\$ 305,479	\$ 316,271	\$ 280,721	\$ 260,633	\$ 283,634	\$ 291,003	-4.7%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,594,873	\$ 1,522,405	\$ 1,571,427	\$ 1,634,601	\$ 1,432,429	\$ 1,029,602	-35.4%
Student Org. and Publications	\$ 5,158	\$ 7,971	\$ 8,646	\$ 10,999	\$ 12,718	\$ 16,705	223.9%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 28,619	\$ 33,543	\$ 36,212	\$ 32,797	\$ 13,328	\$ 18,873	-34.1%
Total	\$ 1,934,129	\$ 1,880,190	\$ 1,897,006	\$ 1,939,030	\$ 1,742,109	\$ 1,356,183	-29.9%
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	\$ (21,638)	\$ (32,837)	\$ (81,121)	\$ (53,913)	\$ (197,233)	\$ (134,670)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ 168,831	\$ 157,027	\$ 150,335	\$ 140,680	\$ 128,119	\$ 130,613	-22.6%
Other Auxiliary Transfer	\$ (40,000)	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	NA
Total	\$ 128,831	\$ 157,027	\$ (49,665)	\$ 140,680	\$ 128,119	\$ 130,613	1.4%
Total Excess of Revenues	\$ 107,193	\$ 124,190	\$ (130,786)	\$ 86,767	\$ (69,114)	\$ (4,057)	

TABLE 5.2K – NATIONAL PARK COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 7,114,956	\$ 7,775,995	\$ 7,339,026	\$ 7,311,154	\$ 6,298,690	\$ 6,903,185	-3.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$10,579,128	\$10,732,212	\$10,724,382	\$10,836,955	\$10,857,258	\$10,876,872	2.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 4,844	\$ 16,284	\$ 12,490	\$ 15,592	\$ 8,017	\$ 6,598	36.2%
Other	\$ 163,543	\$ 143,132	\$ 106,214	\$ 333,716	\$ 1,901,106	\$ 47,604	-70.9%
Total	\$17,862,471	\$18,667,623	\$18,182,112	\$18,497,417	\$19,065,071	\$17,834,259	-0.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 4,961,118	\$ 6,213,252	\$ 4,558,746	\$ 4,525,699	\$ 4,608,895	\$ 4,224,192	-14.9%
Dept. Oper. Expense	\$ 3,023,832	\$ 2,012,179	\$ 3,318,611	\$ 3,317,459	\$ 1,921,666	\$ 2,915,748	-3.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 498,614	\$ 364,791	\$ 449,948	\$ 410,237	\$ 307,796	\$ 332,004	-33.4%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 94,852	\$ 100,535	\$ 91,569	\$ 130,653	\$ 96,939	\$ -	-100.0%
Libraries	\$ 445,579	\$ 456,159	\$ 381,234	\$ 376,060	\$ 421,720	\$ 351,097	-21.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 487,845	\$ 416,006	\$ 460,006	\$ 564,856	\$ 506,495	\$ 686,548	40.7%
Student Services	\$ 2,004,897	\$ 2,036,994	\$ 2,082,547	\$ 2,174,033	\$ 1,824,022	\$ 1,963,963	-2.0%
Institutional Support	\$ 3,759,943	\$ 4,178,549	\$ 3,442,639	\$ 3,960,679	\$ 3,484,764	\$ 3,058,345	-18.7%
Utilities	\$ 545,443	\$ 572,369	\$ 568,913	\$ 502,761	\$ 527,624	\$ 550,533	0.9%
Other Plant Maintenance	\$ 1,230,270	\$ 1,319,352	\$ 1,180,593	\$ 1,192,178	\$ 1,352,321	\$ 1,051,201	-14.6%
Scholarships & Fellow ships	\$ 797,808	\$ 1,112,722	\$ 1,192,989	\$ 1,117,611	\$ 1,123,261	\$ 1,325,412	66.1%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 31,400	\$ 41,400	\$ 41,400	\$ 41,400	\$ 49,400	\$ 61,600	96.2%
Transfers - Mandatory	\$ 161,093	\$ 271,093	\$ 271,693	\$ 272,093	\$ 272,293	\$ 272,293	69.0%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$18,042,694	\$19,095,401	\$18,040,888	\$18,585,719	\$16,497,196	\$16,792,936	-6.9%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 16,080	\$ 14,767	\$ 10,786	\$ 7,296	\$ 8,752	\$ 6,707	-58.3%
Bookstore	\$ 2,599,573	\$ 2,686,862	\$ 2,097,180	\$ 1,790,364	\$ 1,516,309	\$ 1,370,736	-47.3%
Student Org. and Publications	\$ -	\$ 41,400	\$ -	\$ 5,385	\$ 49,400	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,615,653	\$ 2,743,029	\$ 2,107,966	\$ 1,803,045	\$ 1,574,461	\$ 1,377,443	-47.3%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 7,145	\$ 7,515	\$ 2,722	\$ 12,298	\$ 7,341	\$ 7,057	-1.2%
Bookstore	\$ 2,340,973	\$ 2,257,700	\$ 2,394,847	\$ 1,672,752	\$ 1,450,193	\$ 1,264,170	-46.0%
Student Org. and Publications	\$ 35,048	\$ 44,438	\$ 44,001	\$ 87,012	\$ 50,364	\$ 48,628	38.7%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,383,166	\$ 2,309,653	\$ 2,441,570	\$ 1,772,062	\$ 1,507,898	\$ 1,319,855	-44.6%
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	\$ 232,487	\$ 433,376	\$ (333,604)	\$ 30,983	\$ 66,563	\$ 57,588	-75.2%
Special Transfers							
Auxiliary Transfer Policy	\$ 31,400	\$ (41,400)	\$ 41,400	\$ 41,400	\$ 49,400	\$ 61,600	96.2%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 31,400	\$ (41,400)	\$ 41,400	\$ 41,400	\$ 49,400	\$ 61,600	96.2%
Total Excess of Revenues	\$ 263,887	\$ 391,976	\$ (292,204)	\$ 72,383	\$ 115,963	\$ 119,188	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$22,284,095	\$22,024,112	\$23,422,856	\$24,017,813	\$24,607,735	\$22,555,743	1.2%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$10,701,253	\$11,035,375	\$11,066,006	\$11,611,190	\$11,634,914	\$11,646,661	8.8%
Local	\$ 5,713,844	\$ 5,546,518	\$ 5,653,284	\$ 5,952,227	\$ 5,911,172	\$ 6,257,541	9.5%
Grants & Contracts							
Federal	\$ 239,489	\$ 288,546	\$ 470,222	\$ 248,057	\$ 199,333	\$ 163,490	-31.7%
State	\$ 345,625	\$ 1,226	\$ 2,545	\$ 5,121	\$ (1,185)	\$ 9,854	-97.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 752	\$ -	\$ 5,750	\$ -	\$ 100	\$ 50,885	6671.0%
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 5,611	\$ 4,851	\$ 4,864	\$ -	\$ -	\$ 3	-99.9%
Other	\$ 110,774	\$ 69,802	\$ 92,448	\$ 87,161	\$ 94,205	\$ 794,006	616.8%
Total	\$39,401,442	\$38,970,430	\$40,717,975	\$41,921,569	\$42,446,274	\$41,478,184	5.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$11,684,984	\$11,720,564	\$12,910,968	\$12,838,020	\$12,727,589	\$12,630,025	8.1%
Dept. Oper. Expense	\$ 5,952,080	\$ 5,058,228	\$ 5,615,318	\$ 4,657,576	\$ 4,663,988	\$ 4,677,055	-21.4%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 2,068,520	\$ 1,301,565	\$ 1,016,683	\$ 1,231,383	\$ 1,599,588	\$ 1,486,173	-28.2%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 665,732	\$ 653,319	\$ 992,849	\$ 801,021	\$ 776,222	\$ 831,009	24.8%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 2,333,312	\$ 5,033,568	\$ 2,783,116	\$ 2,430,349	\$ 2,468,965	\$ 2,640,372	13.2%
Student Services	\$ 4,713,777	\$ 4,019,225	\$ 4,752,778	\$ 4,053,634	\$ 3,964,607	\$ 4,042,126	-14.2%
Institutional Support	\$ 7,576,520	\$ 7,369,766	\$ 7,864,283	\$ 6,815,866	\$ 6,397,053	\$ 5,546,766	-26.8%
Utilities	\$ 685,727	\$ 809,411	\$ 810,390	\$ 832,454	\$ 805,452	\$ 801,281	16.9%
Other Plant Maintenance	\$ 4,230,961	\$ 4,266,263	\$ 4,195,933	\$ 4,533,882	\$ 4,454,015	\$ 6,027,023	42.5%
Scholarships & Fellow ships	\$ 830,320	\$ -	\$ 63,600	\$ -	\$ 1,170,030	\$ -	-100.0%
Other	\$ -	\$ -	\$ -	\$ 2,765,044	\$ 2,695,519	\$ 2,932,162	NA
Transfers - Auxiliary	\$ -	\$ -			\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ 137,928		\$ -	\$ -	NA
Transfers -Non Mandatory	\$ (988,273)	\$ -	\$ (1,393,591)	\$ (456,101)	\$ -	\$ (2,300,737)	NA
Total	\$39,753,660	\$40,231,909	\$39,750,255	\$40,503,128	\$41,723,028	\$39,313,255	-1.1%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 48,107	\$ 93,802	\$ 195,981	\$ 68,817	\$ 10,368	\$ 6,662	-86.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 340,139	\$ 354,469	\$ 297,817	\$ 305,655	\$ 230,458	\$ 248,576	-26.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 92,637	\$ 114,779	\$ 143,743	\$ 237,681	\$ 227,830	\$ 232,590	151.1%
Total	\$ 480,883	\$ 563,050	\$ 637,541	\$ 612,154	\$ 468,656	\$ 487,828	1.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 185,339	\$ 293,746	\$ 341,671	\$ 115,401	\$ 13,128	\$ 7,577	-95.9%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 279	\$ 49,354	\$ 373,131	\$ 14,132	\$ 141	\$ 88	-68.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 16,060	\$ 1,204	\$ 40,447	\$ 230,542	\$ 408,439	\$ 397,147	2372.9%
Total	\$ 201,678	\$ 344,304	\$ 755,249	\$ 360,075	\$ 421,708	\$ 404,811	100.7%
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	\$ 279,205	\$ 218,746	\$ (117,708)	\$ 252,079	\$ 46,947	\$ 83,017	-70.3%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ (1,838)	\$ -	\$ (245,130)	\$ (50,856)	\$ (202,349)	NA
Total	\$ -	\$ (1,838)	\$ -	\$ (245,130)	\$ (50,856)	\$ (202,349)	NA
Total Excess of Revenues	\$ 279,205	\$ 216,907	\$ (117,708)	\$ 6,949	\$ (3,909)	\$ (119,332)	

TABLE 5.2M – OZARKA COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$3,723,770	\$3,892,672	\$3,855,843	\$3,853,957	\$3,792,629	\$3,385,560	-9.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,179,930	\$4,206,530	\$4,264,352	\$4,398,316	\$4,385,785	\$4,398,316	5.2%
Local	\$ 248,595	\$ 253,820	\$ 361,713	\$ 416,382	\$ 426,625	\$ 445,295	79.1%
Grants & Contracts							
Federal	\$ 58,162	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ 85,500	\$ -	\$ -	\$ 166,823	\$ 35,928	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 42,451	\$ 14,262	\$ 13,918	\$ 9,727	\$ 6,941	\$ 5,030	-88.2%
Other	\$ 100,625	\$ 120,788	\$ 384,768	\$ 71,527	\$ (285,341)	\$ 237,570	136.1%
Total	\$8,353,532	\$8,573,572	\$8,880,594	\$8,749,909	\$8,493,462	\$8,507,698	1.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$2,162,252	\$2,271,565	\$2,175,521	\$2,218,003	\$2,263,890	\$2,122,071	-1.9%
Dept. Oper. Expense	\$1,028,098	\$1,079,218	\$1,181,274	\$1,215,114	\$1,404,883	\$1,159,019	12.7%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 239,759	\$ 269,122	\$ 201,343	\$ 236,025	\$ 195,295	\$ 177,392	-26.0%
Libraries	\$ 188,996	\$ 183,629	\$ 179,439	\$ 217,091	\$ 196,259	\$ 184,771	-2.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 584,718	\$ 683,400	\$ 730,697	\$ 691,762	\$ 824,842	\$ 616,554	5.4%
Institutional Support	\$2,142,061	\$2,372,148	\$2,380,656	\$2,460,335	\$2,666,768	\$2,367,438	10.5%
Utilities	\$ 217,063	\$ 360,332	\$ 309,539	\$ 332,521	\$ 355,340	\$ 366,469	68.8%
Other Plant Maintenance	\$ 998,199	\$1,128,225	\$1,149,016	\$ 933,511	\$1,114,951	\$1,111,512	11.4%
Scholarships & Fellowships	\$ 291,761	\$ 294,367	\$ 386,666	\$ 493,334	\$ 542,418	\$ 530,501	81.8%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ 26,708	\$ 73,108	\$ 73,108	NA
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$7,852,907	\$8,642,006	\$8,694,152	\$8,824,404	\$9,637,753	\$8,708,835	10.9%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 85,395	\$ 71,723	\$ 85,707	\$ 76,546	\$ 25,072	\$ 35,824	-58.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 854,496	\$ 1,006,963	\$ 848,688	\$ 825,122	\$ 676,450	\$ 534,249	-37.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 123,803	\$ 164,478	\$ 196,658	\$ 175,515	\$ 155,401	\$ 141,882	14.6%
Total	\$ 1,063,694	\$ 1,243,164	\$ 1,131,052	\$ 1,077,183	\$ 856,923	\$ 711,954	-33.1%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 146,499	\$ 147,078	\$ 151,113	\$ 159,573	\$ 25,226	\$ 111,009	-24.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 740,383	\$ 849,642	\$ 736,051	\$ 708,407	\$ 557,125	\$ 514,757	-30.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 191,585	\$ 227,834	\$ 288,021	\$ 277,356	\$ 249,152	\$ 200,764	4.8%
Total	\$ 1,078,466	\$ 1,224,554	\$ 1,175,185	\$ 1,145,336	\$ 831,503	\$ 826,531	-23.4%
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	\$ (14,772)	\$ 18,610	\$ (44,133)	\$ (68,153)	\$ 25,420	\$ (114,576)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (14,772)	\$ 18,610	\$ (44,133)	\$ (68,153)	\$ 25,420	\$ (114,576)	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 3,168,939	\$ 3,825,570	\$ 3,096,106	\$ 3,209,837	\$ 2,837,099	\$ 2,696,184	-14.9%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$10,247,275	\$10,270,233	\$10,499,364	\$10,323,808	\$10,336,094	\$10,349,799	1.0%
Local	\$ -	\$ 2,023,942	\$ 1,944,250	\$ 2,153,019	\$ 2,134,666	\$ 2,071,753	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 595,067	\$ -	\$ 425,995	\$ 497,518	\$ 447,664	\$ 479,526	-19.4%
Local	\$ 1,975,950	\$ -	\$ 384,549	\$ 493,631	\$ 407,180	\$ 491,591	-75.1%
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 25,379	\$ 22,954	\$ 23,270	\$ 22,012	\$ 19,325	\$ 30,062	18.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 11,278	\$ 11,088	\$ 11,939	\$ 13,819	\$ 17,646	\$ 17,290	53.3%
Other	\$ 152,910	\$ 127,405	\$ 234,008	\$ 158,441	\$ 268,164	\$ 172,183	12.6%
Total	\$16,176,798	\$16,281,192	\$16,619,481	\$16,872,085	\$16,467,838	\$16,308,388	0.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,989,446	\$ 2,939,224	\$ 3,010,827	\$ 3,190,079	\$ 3,094,263	\$ 2,995,866	0.2%
Dept. Oper. Expense	\$ 2,196,443	\$ 2,550,433	\$ 2,528,985	\$ 2,705,027	\$ 2,856,921	\$ 2,558,017	16.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 321,253	\$ 311,963	\$ 121,705	\$ 130,612	\$ 129,790	\$ 107,037	-66.7%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 563,379	\$ 761,279	\$ 721,794	\$ 651,331	\$ 681,296	\$ 610,024	8.3%
Libraries	\$ 358,167	\$ 333,518	\$ 377,988	\$ 374,466	\$ 422,142	\$ 369,867	3.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,449,126	\$ 1,549,556	\$ 1,388,627	\$ 1,383,423	\$ 1,435,856	\$ 1,315,620	-9.2%
Student Services	\$ 1,157,146	\$ 1,233,060	\$ 1,385,748	\$ 1,275,250	\$ 1,339,908	\$ 1,238,128	7.0%
Institutional Support	\$ 3,308,712	\$ 3,029,986	\$ 2,815,332	\$ 3,055,462	\$ 2,783,245	\$ 2,625,213	-20.7%
Utilities	\$ 639,798	\$ 694,406	\$ 693,706	\$ 764,298	\$ 659,329	\$ 659,670	3.1%
Other Plant Maintenance	\$ 1,245,302	\$ 1,153,474	\$ 1,198,814	\$ 1,214,917	\$ 1,207,378	\$ 1,040,482	-16.4%
Scholarships & Fellow ships	\$ 278,738	\$ 315,948	\$ 328,502	\$ 340,151	\$ 313,209	\$ 309,235	10.9%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 67,536	\$ 63,644	\$ 50,000	\$ 87,174	\$ (60,000)	\$ (55,000)	-181.4%
Transfers - Mandatory	\$ 588,243	\$ -	\$ 771,225	\$ 427,389	\$ 734,660	\$ 633,019	7.6%
Transfers -Non Mandatory	\$ 295,138	\$ 1,063,348	\$ 275,000	\$ 620,506	\$ 257,912	\$ 1,395,000	372.7%
Total	\$15,458,427	\$15,999,839	\$15,668,253	\$16,220,085	\$15,855,909	\$15,802,178	2.2%

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 87,844	\$ 76,453	\$ 84,235	\$ 96,654			-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 48,917	\$ 43,918	\$ 43,026	\$ 90,276	\$ 73,750	\$ 60,353	23.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 47,344	\$ 86,444	\$ 95,117	\$ 88,178	\$ 89,270	\$ 99,103	109.3%
Total	\$ 184,105	\$ 206,815	\$ 222,378	\$ 275,108	\$ 163,020	\$ 159,456	-13.4%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 153,820	\$ 160,145	\$ 170,932	\$ 144,093	\$ 140		-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 31,214	\$ 32,791	\$ 27,460	\$ 25,738	\$ 35,592	\$ 26,624	-14.7%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 35,319	\$ 20,966	\$ 17,864	\$ 27,758	\$ 15,783	\$ 18,492	-47.6%
Total	\$ 220,353	\$ 213,902	\$ 216,256	\$ 197,589	\$ 51,515	\$ 45,116	-79.5%
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	\$ (36,248)	\$ (7,087)	\$ 6,122	\$ 77,519	\$ 111,505	\$ 114,340	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ 63,644	\$ 27,460	\$ 25,738	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ 67,536	\$ -	\$ 22,540	\$ 61,436	\$ (60,000)	\$ (55,000)	-181.4%
Total	\$ 67,536	\$ 63,644	\$ 50,000	\$ 87,174	\$ (60,000)	\$ (55,000)	-181.4%
Total Excess of Revenues	\$ 31,288	\$ 56,557	\$ 56,122	\$ 164,693	\$ 51,505	\$ 59,340	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,515,680	\$ 4,595,575	\$ 4,449,490	\$ 4,720,741	\$ 4,871,858	\$ 4,542,271	0.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -		NA
State	\$ 6,913,577	\$ 6,971,882	\$ 6,967,269	\$ 7,012,864	\$ 7,018,635	\$ 7,029,201	1.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Grants & Contracts							
Federal	\$ 94,946	\$ 142,142	\$ 84,339	\$ 80,509	\$ 170,654	\$ 172,374	81.5%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Private Gifts, Grants and Contracts	\$ 6,055	\$ 5,437	\$ -	\$ -	\$ -	\$ 4,669	-22.9%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Sales and Services							
Educational Activities	\$ 59,082	\$ 78,850	\$ 90,207	\$ 90,540	\$ 117,116	\$ 113,906	92.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Other Investments	\$ 63,654	\$ 45,875	\$ 11,537	\$ 627	\$ 1,193	\$ 1,621	-97.5%
Other	\$ 30,463	\$ 24,626	\$ 37,563	\$ 32,005	\$ 29,664	\$ 19,164	-37.1%
Total	\$11,683,457	\$11,864,387	\$11,640,405	\$11,937,286	\$12,209,120	\$11,887,207	1.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 2,891,952	\$ 2,615,294	\$ 2,520,683	\$ 2,813,252	\$ 2,773,469	\$ 2,690,981	-6.9%
Dept. Oper. Expense	\$ 1,894,457	\$ 1,855,683	\$ 1,998,963	\$ 2,028,097	\$ 2,110,510	\$ 1,295,383	-31.6%
Off-Campus Credit	\$ 131,518	\$ 140,150	\$ 146,146	\$ 145,328	\$ 147,153	\$ 142,058	8.0%
Non-Credit Instruction	\$ 352,443	\$ 154,880	\$ 153,799	\$ 388,873	\$ 263,337	\$ 317,147	-10.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 263,232	\$ 260,032	\$ 255,398	\$ 228,608	\$ 215,462	\$ 50,823	-80.7%
Libraries	\$ 238,914	\$ 247,429	\$ 261,859	\$ 248,697	\$ 280,267	\$ 248,366	4.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 8,003	\$ -	\$ -	\$ 381,172	\$ 531,589	\$ 1,467,585	18237.9%
Student Services	\$ 789,367	\$ 788,983	\$ 830,363	\$ 872,543	\$ 912,081	\$ 608,377	-22.9%
Institutional Support	\$ 2,705,704	\$ 2,575,220	\$ 2,614,152	\$ 2,300,019	\$ 2,304,840	\$ 2,555,558	-5.5%
Utilities	\$ 374,465	\$ 421,896	\$ 383,302	\$ 408,438	\$ 380,017	\$ 459,822	22.8%
Other Plant Maintenance	\$ 1,005,814	\$ 1,234,601	\$ 1,077,440	\$ 1,148,909	\$ 1,090,108	\$ 934,754	-7.1%
Scholarships & Fellowships	\$ 260,020	\$ 249,350	\$ 296,919	\$ 261,359	\$ 370,270	\$ 297,214	14.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (32,522)	\$ 93,236	\$ 185,816	\$ 266,713	\$ 269,624	\$ 281,330	NA
Transfers - Mandatory	\$ 56,275	\$ 58,588	\$ 154,533	\$ 154,533	\$ 154,533	\$ 125,239	122.5%
Transfers -Non Mandatory	\$ 782,982	\$ 895,469	\$ 662,017	\$ 287,368	\$ 400,055	\$ 237,011	-69.7%
Total	\$11,722,624	\$11,590,810	\$11,541,390	\$11,933,909	\$12,203,316	\$11,711,648	-0.1%

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

TABLE 5.20 – SOUTH ARKANSAS COMMUNITY COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 82,233	\$ 83,093	\$ 109,466	\$ 104,561	\$ 94,641	\$ 67,847	-17.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,141,283	\$ 1,389,742	\$ 1,465,411	\$ 1,432,737	\$ 1,387,410	\$ 1,114,070	-2.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 48,033	\$ 348,038	\$ 403,237	\$ 408,638	\$ 356,963	\$ 366,022	662.0%
Total	\$ 1,271,549	\$ 1,820,873	\$ 1,978,114	\$ 1,945,936	\$ 1,839,014	\$ 1,547,939	21.7%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 148,156	\$ 125,881	\$ 110,445	\$ 114,464	\$ 95,464	\$ 70,651	-52.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,021,215	\$ 1,155,963	\$ 1,241,407	\$ 1,254,617	\$ 1,235,771	\$ 1,011,147	-1.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 101,011	\$ 369,144	\$ 632,957	\$ 666,333	\$ 669,771	\$ 676,382	569.6%
Total	\$ 1,270,382	\$ 1,650,988	\$ 1,984,809	\$ 2,035,414	\$ 2,001,006	\$ 1,758,180	38.4%
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	\$ 1,167	\$ 169,885	\$ (6,695)	\$ (89,478)	\$ (161,992)	\$ (210,241)	-18115.5%
Special Transfers							
Auxiliary Transfer Policy	\$ 34,946	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Other Auxiliary Transfer	\$ (32,522)	\$ 93,236	\$ 185,816	\$ 266,713	\$ 269,624	\$ 286,000	NA
Total	\$ 2,424	\$ 93,236	\$ 185,816	\$ 266,713	\$ 269,624	\$ 286,000	11698.7%
Total Excess of Revenues	\$ 3,591	\$ 263,121	\$ 179,121	\$ 177,235	\$ 107,632	\$ 75,759	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,365,266	\$ 4,620,703	\$ 4,566,899	\$ 4,896,954	\$ 4,601,127	\$ 4,457,094	2.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,815,541	\$ 5,876,733	\$ 5,839,365	\$ 5,907,851	\$ 5,912,697	\$ 5,915,047	1.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 7,275	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 49,097	\$ 55,635	\$ 45,621	\$ 94,840	\$ 104,511	\$ 111,528	127.2%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 16,603	\$ 11,379	\$ 10,159	\$ 1,221	\$ 475	\$ 4,229	-74.5%
Other	\$ 709,365	\$ 761,297	\$ 573,683	\$ 598,620	\$ 449,793	\$ 471,347	-33.6%
Total	\$10,963,147	\$11,329,247	\$11,035,727	\$11,499,486	\$11,068,603	\$10,959,245	0.0%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 1,803,817	\$ 1,860,364	\$ 2,006,235	\$ 2,001,895	\$ 1,778,763	\$ 1,621,842	-10.1%
Dept. Oper. Expense	\$ 1,744,075	\$ 2,050,168	\$ 1,646,176	\$ 1,709,980	\$ 1,682,223	\$ 1,748,467	0.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 244,060	\$ 229,466	\$ 216,211	\$ 209,598	\$ 152,712	\$ 90,769	-62.8%
Libraries	\$ 183,597	\$ 185,475	\$ 186,519	\$ 187,330	\$ 178,299	\$ 169,349	-7.8%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 722,099	\$ 779,175	\$ 663,972	\$ 630,661	\$ 539,531	\$ 503,911	-30.2%
Student Services	\$ 978,780	\$ 996,835	\$ 1,017,694	\$ 995,333	\$ 971,886	\$ 962,523	-1.7%
Institutional Support	\$ 2,750,660	\$ 2,826,608	\$ 2,947,586	\$ 2,874,321	\$ 2,547,680	\$ 2,612,135	-5.0%
Utilities	\$ 314,599	\$ 354,570	\$ 302,446	\$ 370,112	\$ 405,881	\$ 377,190	19.9%
Other Plant Maintenance	\$ 960,702	\$ 1,033,149	\$ 1,043,910	\$ 989,659	\$ 962,038	\$ 966,591	0.6%
Scholarships & Fellowships	\$ 654,567	\$ 740,718	\$ 1,115,817	\$ 1,371,938	\$ 1,475,057	\$ 1,239,735	89.4%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (80,967)	\$ (77,777)	\$ (70,529)	\$ (125,716)	\$ -	\$ -	NA
Transfers - Mandatory	\$ 188,146	\$ 181,634	\$ 192,236	\$ 519,907	\$ 407,678	\$ 421,219	123.9%
Transfers -Non Mandatory	\$ 134,094	\$ 801,740	\$ 294,088	\$ 52,785	\$ -	\$ 67,999	-49.3%
Total	\$10,598,229	\$11,962,125	\$11,562,361	\$11,787,803	\$11,101,748	\$10,781,730	1.7%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 148,432	\$ 159,112	\$ 189,935	\$ 188,348	\$ 167,418	\$ 204,172	37.6%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 603,620	\$ 550,382	\$ 576,339	\$ 98,074			-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 752,052	\$ 709,494	\$ 766,274	\$ 286,422	\$ 167,418	\$ 204,172	-72.9%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 115,189	\$ 137,151	\$ 131,885	\$ 126,763	\$ 155,716	\$ 197,770	71.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 519,209	\$ 466,644	\$ 527,071	\$ 151,956			-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 126	\$ -	\$ 3	\$ -	\$ -	\$ -	-100.0%
Total	\$ 634,524	\$ 603,795	\$ 658,959	\$ 278,719	\$ 155,716	\$ 197,770	-68.8%
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	\$ 117,528	\$ 105,699	\$ 107,315	\$ 7,703	\$ 11,702	\$ 6,402	-94.6%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (114,210)	\$ (99,738)	\$ (128,578)	\$ (187,301)	\$ -	\$ -	NA
Total	\$ (114,210)	\$ (99,738)	\$ (128,578)	\$ (187,301)	\$ -	\$ -	NA
Total Excess of Revenues	\$ 3,318	\$ 5,961	\$ (21,263)	\$ (179,598)	\$ 11,702	\$ 6,402	

TABLE 5.2Q – SOUTHEAST ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 4,630,879	\$ 4,656,006	\$ 4,012,649	\$ 3,852,944	\$ 3,543,554	\$ 3,610,512	-22.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,532,012	\$ 7,526,695	\$ 7,617,924	\$ 7,611,997	\$ 7,592,536	\$ 7,611,997	1.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,364	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ 7,621	\$ 10,000	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,962	\$ 11,789	\$ 7,618	\$ 5,517	\$ 5,849	\$ 6,247	218.4%
Other	\$ 116,285	\$ 232,262	\$ 178,224	\$ 262,495	\$ 205,380	\$ 264,111	127.1%
Total	\$ 12,281,138	\$ 12,426,752	\$ 11,816,415	\$ 11,732,953	\$ 11,354,940	\$ 11,519,231	-6.2%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,254,050	\$ 3,054,711	\$ 2,726,978	\$ 2,922,035	\$ 2,954,355	\$ 2,933,572	-9.8%
Dept. Oper. Expense	\$ 1,108,041	\$ 1,340,271	\$ 1,190,180	\$ 1,057,633	\$ 1,131,541	\$ 1,193,293	7.7%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 239,635	\$ 148,646	\$ 215,012	\$ 200,635	\$ 196,646	\$ 250,569	4.6%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 243,990	\$ 199,152	\$ 179,832	\$ 183,332	\$ 175,043	\$ 184,842	-24.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 572,562	\$ 582,219	\$ 370,115	\$ 274,490	\$ 337,286	\$ 402,935	-29.6%
Student Services	\$ 798,478	\$ 923,694	\$ 871,539	\$ 890,699	\$ 950,721	\$ 861,464	7.9%
Institutional Support	\$ 3,801,724	\$ 3,683,898	\$ 3,806,729	\$ 4,157,494	\$ 3,547,455	\$ 3,594,576	-5.4%
Utilities	\$ 371,048	\$ 468,709	\$ 462,554	\$ 443,377	\$ 471,064	\$ 599,578	61.6%
Other Plant Maintenance	\$ 927,538	\$ 827,664	\$ 857,796	\$ 905,962	\$ 962,516	\$ 947,398	2.1%
Scholarships & Fellow ships	\$ 185,724	\$ 335,342	\$ 181,813	\$ 170,518	\$ 128,075	\$ 245,198	32.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ (1,669,910)	\$ 1,626,370	\$ -	\$ 2,132,221	\$ 111,980	\$ 300,070	NA
Total	\$ 9,832,880	\$ 13,190,676	\$ 10,862,548	\$ 13,338,396	\$ 10,966,682	\$ 11,513,495	17.1%

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

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

	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		5 yr % Incr
Revenues													
Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Resident Halls	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Married Student Housing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Faculty Housing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Food Service	\$	-	\$	-	\$	-	\$	-	\$	83,931	\$	79,549	NA
College Union	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Bookstore	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Student Org. and Publications	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Student Health Service	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Other Auxiliary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Total	\$	-	\$	-	\$	-	\$	-	\$	83,931	\$	79,549	NA
Expenditures													
Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Resident Halls	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Married Student Housing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Faculty Housing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Food Service	\$	-	\$	-	\$	-	\$	73,598	\$	146,682	\$	139,524	NA
College Union	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Bookstore	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Student Org. and Publications	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Student Health Service	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Other Auxiliary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Total	\$	-	\$	-	\$	-	\$	73,598	\$	146,682	\$	139,524	NA
Transfers/Debt Service													
Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Resident Halls	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Married Student Housing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Faculty Housing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Food Service	\$	-	\$	-	\$	-	\$	131,141	\$	-	\$	-	NA
College Union	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Bookstore	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Student Org. and Publications	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Student Health Service	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Other Auxiliary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Total	\$	-	\$	-	\$	-	\$	131,141	\$	-	\$	-	NA
Excess of Revenues	\$	-	\$	-	\$	-	\$	(204,739)	\$	(62,751)	\$	(59,975)	NA
Special Transfers													
Auxiliary Transfer Policy	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Other Auxiliary Transfer	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	NA
Total Excess of Revenues	\$	-	\$	-	\$	-	\$	(204,739)	\$	(62,751)	\$	(59,975)	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$3,521,138	\$3,462,025	\$3,313,275	\$3,168,356	\$3,320,029	\$3,320,452	-5.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,852,307	\$4,915,422	\$4,920,469	\$4,997,821	\$4,989,281	\$4,997,821	3.0%
Local	\$1,251,458	\$1,271,172	\$1,237,699	\$1,240,673	\$1,278,331	\$1,385,837	10.7%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ 11,649	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 23,747	\$ 18,695	\$ 21,093	\$ 26,504	\$ 25,650	\$ 27,594	16.2%
Other	\$ 214,886	\$ 126,067	\$ 76,201	\$ 240,381	\$ 60,761	\$ 104,810	-51.2%
Total	\$9,863,536	\$9,793,381	\$9,568,737	\$9,673,735	\$9,685,701	\$9,836,514	-0.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$2,635,333	\$2,415,429	\$2,384,398	\$2,397,496	\$2,316,402	\$2,225,730	-15.5%
Dept. Oper. Expense	\$1,216,704	\$1,080,396	\$1,133,978	\$1,181,876	\$1,308,412	\$1,145,771	-5.8%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 183,135	\$ 369,734	\$ 326,239	\$ 179,396	\$ 149,757	\$ 139,050	-24.1%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 132,103	\$ 136,176	\$ 139,209	\$ 121,641	\$ 112,120	\$ 164,588	24.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$1,024,372	\$ 978,515	\$ 979,487	\$1,084,706	\$1,062,502	\$1,166,686	13.9%
Student Services	\$ 855,216	\$ 874,746	\$ 903,538	\$ 916,532	\$ 910,859	\$ 928,130	8.5%
Institutional Support	\$1,580,044	\$1,678,398	\$1,448,318	\$1,550,399	\$1,556,873	\$1,562,649	-1.1%
Utilities	\$ 258,631	\$ 272,285	\$ 278,028	\$ 276,091	\$ 266,076	\$ 274,131	6.0%
Other Plant Maintenance	\$ 976,008	\$ 710,067	\$ 736,618	\$ 822,075	\$ 663,563	\$ 738,144	-24.4%
Scholarships & Fellow ships	\$ 300,568	\$ 294,482	\$ 289,126	\$ 273,783	\$ 300,567	\$ 395,152	31.5%
Other	\$ -	\$ -	\$ 9,885	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 572,522	\$ 592,110	\$ 695,683	\$ 695,733	\$ 695,683	\$ 563,361	-1.6%
Transfers -Non Mandatory	\$ 237,316	\$ 500	\$ -	\$ -	\$ 500,000	\$ -	-100.0%
Total	\$9,971,952	\$9,402,838	\$9,324,507	\$9,499,728	\$9,842,814	\$9,303,392	-6.7%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$3,521,138	\$3,462,025	\$3,313,275	\$3,168,356	\$3,320,029	\$3,320,452	-5.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,852,307	\$4,915,422	\$4,920,469	\$4,997,821	\$4,989,281	\$4,997,821	3.0%
Local	\$1,251,458	\$1,271,172	\$1,237,699	\$1,240,673	\$1,278,331	\$1,385,837	10.7%
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ 11,649	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 23,747	\$ 18,695	\$ 21,093	\$ 26,504	\$ 25,650	\$ 27,594	16.2%
Other	\$ 214,886	\$ 126,067	\$ 76,201	\$ 240,381	\$ 60,761	\$ 104,810	-51.2%
Total	\$9,863,536	\$9,793,381	\$9,568,737	\$9,673,735	\$9,685,701	\$9,836,514	-0.3%
Unrestricted E&G Expenditures							
Teaching Salaries	\$2,635,333	\$2,415,429	\$2,384,398	\$2,397,496	\$2,316,402	\$2,225,730	-15.5%
Dept. Oper. Expense	\$1,216,704	\$1,080,396	\$1,133,978	\$1,181,876	\$1,308,412	\$1,145,771	-5.8%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 183,135	\$ 369,734	\$ 326,239	\$ 179,396	\$ 149,757	\$ 139,050	-24.1%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 132,103	\$ 136,176	\$ 139,209	\$ 121,641	\$ 112,120	\$ 164,588	24.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$1,024,372	\$ 978,515	\$ 979,487	\$1,084,706	\$1,062,502	\$1,166,686	13.9%
Student Services	\$ 855,216	\$ 874,746	\$ 903,538	\$ 916,532	\$ 910,859	\$ 928,130	8.5%
Institutional Support	\$1,580,044	\$1,678,398	\$1,448,318	\$1,550,399	\$1,556,873	\$1,562,649	-1.1%
Utilities	\$ 258,631	\$ 272,285	\$ 278,028	\$ 276,091	\$ 266,076	\$ 274,131	6.0%
Other Plant Maintenance	\$ 976,008	\$ 710,067	\$ 736,618	\$ 822,075	\$ 663,563	\$ 738,144	-24.4%
Scholarships & Fellow ships	\$ 300,568	\$ 294,482	\$ 289,126	\$ 273,783	\$ 300,567	\$ 395,152	31.5%
Other	\$ -	\$ -	\$ 9,885	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 572,522	\$ 592,110	\$ 695,683	\$ 695,733	\$ 695,683	\$ 563,361	-1.6%
Transfers -Non Mandatory	\$ 237,316	\$ 500	\$ -	\$ -	\$ 500,000	\$ -	-100.0%
Total	\$9,971,952	\$9,402,838	\$9,324,507	\$9,499,728	\$9,842,814	\$9,303,392	-6.7%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$2,448,183	\$2,294,716	\$2,571,362	\$2,471,235	\$2,456,601	\$2,658,467	8.6%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -			NA
State	\$6,371,618	\$6,340,228	\$6,456,823	\$6,450,944	\$6,431,644	\$6,450,944	1.2%
Local	\$187,054	\$325,000	\$550,000	\$1,250,000	\$1,100,000	\$950,000	407.9%
Grants & Contracts							
Federal	\$79,814	\$15,750	\$33,495	\$33,797	\$61,857	\$56,882	-28.7%
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$33,000	\$72,572	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$10,496	\$10,314	\$ -	\$ -	\$30,023	\$55,202	425.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$580	\$471	\$528	\$571	\$363	\$375	-35.3%
Other	\$79,039	\$100,561	\$114,364	\$ -	\$201,561	\$160,672	103.3%
Total	\$9,176,784	\$9,087,040	\$9,759,572	\$10,279,119	\$10,282,049	\$10,332,542	12.6%
Unrestricted E&G Expenditures							
Teaching Salaries	\$2,198,554	\$2,155,235	\$2,338,090	\$2,458,365	\$2,399,598	\$2,283,632	3.9%
Dept. Oper. Expense	\$1,360,948	\$1,419,086	\$1,516,945	\$1,618,913	\$1,372,142	\$1,287,045	-5.4%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$213,452	\$242,754	\$306,810	\$602,293	\$591,700	\$523,881	145.4%
Libraries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$496,582	\$525,210	\$529,562	\$568,518	\$557,822	\$660,205	32.9%
Student Services	\$779,133	\$822,480	\$843,061	\$888,338	\$855,760	\$906,489	16.3%
Institutional Support	\$2,074,826	\$1,956,529	\$1,890,731	\$2,069,280	\$2,303,896	\$2,321,197	11.9%
Utilities	\$280,935	\$287,407	\$321,491	\$367,158	\$424,348	\$439,917	56.6%
Other Plant Maintenance	\$850,320	\$811,288	\$925,438	\$981,264	\$893,312	\$770,448	-9.4%
Scholarships & Fellowships	\$158,788	\$174,157	\$200,293	\$222,366	\$242,184	\$326,698	105.7%
Other	\$736,861	\$706,193	\$780,938	\$781,078	\$790,229	\$805,099	9.3%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$25,000	\$(25,000)	\$(25,000)	\$(25,000)	NA
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$9,150,399	\$9,100,339	\$9,678,359	\$10,532,573	\$10,405,991	\$10,299,611	12.6%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 57,507	\$ 44,860	\$ 49,424	\$ 45,372	\$ 46,490	\$ 422,960	635.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 57,507	\$ 44,860	\$ 49,424	\$ 45,372	\$ 46,490	\$ 422,960	635.5%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 66	\$ 211	\$ 19	\$ 12	\$ 5,632	\$ 2,107	3092.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 66	\$ 211	\$ 19	\$ 12	\$ 5,632	\$ 2,107	3092.4%
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	\$ 57,441	\$ 44,649	\$ 49,405	\$ 45,360	\$ 40,858	\$ 420,853	632.7%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 57,441	\$ 44,649	\$ 49,405	\$ 45,360	\$ 40,858	\$ 420,853	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 6,249,309	\$ 6,463,759	\$ 5,871,745	\$ 6,204,034	\$ 5,969,541	\$ 6,247,346	0.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,974,769	\$ 6,068,166	\$ 6,082,071	\$ 6,313,341	\$ 6,300,620	\$ 6,313,341	5.7%
Local	\$ -	\$ 873,634	\$ 733,004	\$ 810,926	\$ 731,238	\$ 758,957	NA
Grants & Contracts							
Federal	\$ 116,134	\$ 16,492	\$ 11,608	\$ 14,928	\$ 16,178	\$ 11,014	-90.5%
State	\$ -	\$ 225	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ 20,680	\$ 10,538	\$ 8,624	\$ 8,834	\$ 8,966	NA
Endow ment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 51,586	\$ 64,441	\$ 75,247	\$ 120,971	\$ 108,642	\$ 84,829	64.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 75,148	\$ 137,012	\$ 15,506	\$ 159,933	\$ 45,204	\$ 189,625	152.3%
Other	\$ 739,252	\$ 38,769	\$ 44,937	\$ 53,117	\$ 132,104	\$ 79,898	-89.2%
Total	\$ 13,206,198	\$ 13,683,178	\$ 12,844,656	\$ 13,685,874	\$ 13,312,361	\$ 13,693,976	3.7%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 3,583,820	\$ 3,621,379	\$ 3,487,538	\$ 3,430,691	\$ 3,293,775	\$ 3,034,862	-15.3%
Dept. Oper. Expense	\$ 2,260,176	\$ 2,177,316	\$ 2,089,605	\$ 2,227,349	\$ 2,482,461	\$ 2,118,265	-6.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 4,216	\$ 241	\$ 3,996	\$ -	\$ -	\$ -	-100.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 10,496	\$ 7,611	\$ 6,647	\$ 18,270	\$ 10,753	\$ 8,320	-20.7%
Libraries	\$ 209,543	\$ 210,835	\$ 149,453	\$ 247,300	\$ 300,606	\$ 293,925	40.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 96,935	\$ 129,482	\$ 138,938	\$ 131,395	\$ 140,889	\$ 133,611	37.8%
Other Academic Support	\$ 1,008,172	\$ 1,078,173	\$ 1,221,943	\$ 1,123,546	\$ 1,016,127	\$ 1,335,863	32.5%
Student Services	\$ 1,389,818	\$ 1,402,698	\$ 1,388,653	\$ 1,274,577	\$ 1,296,533	\$ 1,299,248	-6.5%
Institutional Support	\$ 1,548,304	\$ 1,720,994	\$ 1,793,331	\$ 1,996,895	\$ 2,097,304	\$ 2,164,077	39.8%
Utilities	\$ 457,115	\$ 454,270	\$ 447,388	\$ 445,696	\$ 472,025	\$ 442,969	-3.1%
Other Plant Maintenance	\$ 1,145,773	\$ 1,168,198	\$ 1,046,058	\$ 1,061,929	\$ 1,058,404	\$ 860,254	-24.9%
Scholarships & Fellow ships	\$ 583,361	\$ 423,500	\$ 361,676	\$ 350,412	\$ 381,479	\$ 402,926	-30.9%
Other	\$ 214,601	\$ 189,955	\$ 672,547	\$ 645,023	\$ 316,166	\$ -	-100.0%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 407,751	\$ 340,206	\$ 460,000	\$ 563,000	\$ 469,260	\$ 488,237	19.7%
Transfers -Non Mandatory	\$ 66,533	\$ 77,367	\$ 56,118	\$ 137,012	\$ (500,000)	\$ 1,981,554	2878.3%
Total	\$ 12,986,615	\$ 13,002,225	\$ 13,323,891	\$ 13,653,094	\$ 12,835,782	\$ 14,564,110	12.1%

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 145,020	\$ 187,831	\$ 201,412	\$ 192,406	\$ 180,588	\$ 77,815	-46.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,652,147	\$ 1,512,149	\$ 1,393,162	\$ 1,347,593	\$ 1,174,979	\$ 1,073,202	-35.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 63,404	\$ 38,188	\$ 33,085	\$ 36,104	\$ 27,981	\$ 7,517	-88.1%
Total	\$ 1,860,571	\$ 1,738,168	\$ 1,627,660	\$ 1,576,102	\$ 1,383,548	\$ 1,158,534	-37.7%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 231,777	\$ 285,245	\$ 294,895	\$ 279,648	\$ 258,180	\$ 97,110	-58.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,321,584	\$ 1,207,594	\$ 1,230,088	\$ 1,300,297	\$ 1,121,618	\$ 996,711	-24.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 47,630	\$ 23,548	\$ 21,413	\$ 46,839	\$ 42,889	\$ 995	-97.9%
Total	\$ 1,600,991	\$ 1,516,387	\$ 1,546,395	\$ 1,626,784	\$ 1,422,687	\$ 1,094,816	-31.6%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 259,580	\$ 221,781	\$ 81,264	\$ (50,682)	\$ (39,139)	\$ 63,718	-75.5%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ (343,975)	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ (343,975)	NA
Total Excess of Revenues	\$ 259,580	\$ 221,781	\$ 81,264	\$ (50,682)	\$ (539,139)	\$ (280,257)	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$1,796,133	\$1,861,211	\$1,904,418	\$2,131,112	\$2,118,176	\$2,132,131	18.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$3,384,422	\$3,419,756	\$3,397,250	\$3,404,968	\$3,409,713	\$3,412,013	0.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 6,638	\$ 5,150	\$ -	\$ -	\$ 1,865	\$ 1,937	-70.8%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 12,931	\$ 13,952	\$ 4,516	\$ 76,911	\$ 47,899	\$ 41,493	220.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 3,875	\$ 2,320	\$ 3,384	\$ 5,792	\$ 5,273	\$ 4,363	12.6%
Other	\$ 152,731	\$ 36,585	\$ 73,886	\$ 70,293	\$ 53,967	\$ 52,722	-65.5%
Total	\$5,356,730	\$5,338,974	\$5,383,454	\$5,689,076	\$5,636,893	\$5,644,659	5.4%
Unrestricted E&G Expenditures							
Teaching Salaries	\$1,376,897	\$1,358,449	\$1,337,621	\$1,360,239	\$1,414,009	\$1,306,596	-5.1%
Dept. Oper. Expense	\$ 551,499	\$ 572,499	\$ 622,392	\$ 809,296	\$ 719,344	\$ 706,223	28.1%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 67,446	\$ 97,459	\$ 125,645	\$ 45,120	\$ 31,969	\$ 36,568	-45.8%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 116,731	\$ 38,318	\$ 79,112	\$ 83,068	\$ 94,260	\$ 72,397	-38.0%
Libraries	\$ 117,249	\$ 168,392	\$ 154,270	\$ 131,706	\$ 138,443	\$ 134,795	15.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 381,706	\$ 357,831	\$ 329,387	\$ 285,678	\$ 221,451	\$ 272,581	-28.6%
Student Services	\$ 539,070	\$ 487,804	\$ 490,798	\$ 549,398	\$ 629,903	\$ 615,218	14.1%
Institutional Support	\$1,259,528	\$1,351,962	\$1,549,777	\$1,499,539	\$1,559,741	\$1,487,307	18.1%
Utilities	\$ 133,734	\$ 123,202	\$ 128,724	\$ 157,291	\$ 166,536	\$ 173,424	29.7%
Other Plant Maintenance	\$ 442,527	\$ 384,009	\$ 381,265	\$ 495,279	\$ 527,890	\$ 566,275	28.0%
Scholarships & Fellowships	\$ 203,606	\$ 277,846	\$ 261,801	\$ 292,886	\$ 370,109	\$ 383,006	88.1%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 34,000	NA
Transfers -Non Mandatory	\$ 33,018	\$ 80,424	\$ (153,398)	\$ (109,593)	\$ (170,542)	\$ (189,417)	-673.7%
Total	\$5,223,011	\$5,298,195	\$5,307,394	\$5,599,907	\$5,737,113	\$5,598,973	7.2%

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 58,928	\$ -	\$ 48,939	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 384,818	\$ 376,398	\$ 315,659	\$ 302,258	\$ 452,034	\$ 361,568	-6.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 384,818	\$ 376,398	\$ 315,659	\$ 361,186	\$ 452,034	\$ 410,507	6.7%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 91,395	\$ -	\$ 87,136	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 436,634	\$ 359,319	\$ 257,141	\$ 336,754	\$ 513,875	\$ 377,781	-13.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 436,634	\$ 359,319	\$ 257,141	\$ 428,149	\$ 513,875	\$ 464,917	6.5%
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	\$ (51,816)	\$ 17,079	\$ 58,518	\$ (66,963)	\$ (61,841)	\$ (54,410)	NA
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (51,816)	\$ 17,079	\$ 58,518	\$ (66,963)	\$ (61,841)	\$ (54,410)	

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$27,554,605	\$28,854,453	\$29,787,525	\$29,982,515	\$28,310,660	\$25,985,310	-5.7%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$16,490,355	\$16,792,755	\$16,737,684	\$17,411,209	\$17,388,807	\$17,411,209	5.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts							
Federal	\$ 197,522	\$ 247,161	\$ 188,149	\$ 124,524	\$ 149,720	\$ 136,394	-30.9%
State	\$ -	\$ -	\$ -	\$ 1,748	\$ 140,184	\$ 101,734	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 83,196	\$ 75,946	\$ -	\$ -	\$ 6,831	\$ 16,625	-80.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 1,032,053	\$ 1,239,310	\$ 1,198,253	\$ 1,084,225	\$ 948,773	\$ 277,622	-73.1%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ -	\$ 56,281	\$ 68,482	\$ 64,783	\$ 63,794	\$ 81,189	NA
Other	\$ 120,379	\$ 82,250	\$ 53,069	\$ 164,523	\$ 101,695	\$ 136,014	13.0%
Total	\$45,478,110	\$47,348,156	\$48,033,162	\$48,833,527	\$47,110,464	\$44,146,097	-2.9%
Unrestricted E&G Expenditures							
Teaching Salaries	\$13,550,307	\$14,163,864	\$14,023,573	\$13,313,799	\$12,249,683	\$10,693,757	-21.1%
Dept. Oper. Expense	\$ 4,464,398	\$ 5,167,296	\$ 5,098,559	\$ 4,951,380	\$ 4,561,963	\$ 4,314,878	-3.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 484,784	\$ 498,587	\$ 222,855	\$ 340,489	\$ 341,319	\$ 435,478	-10.2%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 656,884	\$ 674,931	\$ 719,985	\$ 808,418	\$ 784,475	\$ 736,897	12.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 1,764,388	\$ 1,786,134	\$ 1,534,553	\$ 1,592,289	\$ 1,484,171	\$ 564,648	-68.0%
Other Academic Support	\$ 3,344,168	\$ 3,403,325	\$ 3,425,511	\$ 3,301,921	\$ 3,001,461	\$ 2,789,963	-16.6%
Student Services	\$ 3,621,420	\$ 3,797,196	\$ 3,808,070	\$ 3,517,525	\$ 3,403,466	\$ 3,041,493	-16.0%
Institutional Support	\$ 5,875,688	\$ 6,787,164	\$ 7,076,628	\$ 7,634,969	\$ 7,530,095	\$ 6,756,161	15.0%
Utilities	\$ 1,322,147	\$ 1,329,211	\$ 1,294,950	\$ 1,498,722	\$ 1,480,498	\$ 1,520,315	15.0%
Other Plant Maintenance	\$ 1,692,308	\$ 1,646,120	\$ 1,739,439	\$ 1,983,492	\$ 1,959,827	\$ 1,896,390	12.1%
Scholarships & Fellowships	\$ 1,452,288	\$ 1,442,561	\$ 1,458,550	\$ 1,941,223	\$ 1,760,011	\$ 1,645,095	13.3%
Other	\$ -	\$ 210,375	\$ 80,971	\$ 177,792	\$ 159,536	\$ 497,334	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ (3,230,000)		NA
Transfers - Mandatory	\$ 3,476,002	\$ 5,993,511	\$ 5,919,657	\$ 6,327,073	\$ 6,327,780	\$ 6,212,857	78.7%
Transfers -Non Mandatory	\$ 168,284	\$ -	\$ 1,179,148	\$ 620,923	\$ 254,111	\$ 392,211	133.1%
Total	\$41,873,066	\$46,900,275	\$47,582,449	\$48,010,015	\$42,068,396	\$41,497,477	-0.9%

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 449,210	\$ 680,972	\$ 676,654	\$ 531,236	\$ 460,540	\$ 358,006	-20.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 51,835	\$ 55,341	\$ 37,775	\$ 47,697	\$ 41,951	\$ 36,630	-29.3%
Total	\$ 501,045	\$ 736,313	\$ 714,429	\$ 578,933	\$ 502,491	\$ 394,636	-21.2%
Expenditures							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,184	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 31,296	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
Total	\$ 31,296	\$ -	\$ -	\$ -	\$ -	\$ 198,184	533.3%
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	\$ 469,749	\$ 736,313	\$ 714,429	\$ 578,933	\$ 502,491	\$ 196,452	-58.2%
Special Transfers							
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (130,148)	\$ -	\$ -	\$ (402,445)	\$ (3,230,000)	\$ -	NA
Total	\$ (130,148)	\$ -	\$ -	\$ (402,445)	\$ (3,230,000)	\$ -	NA
Total Excess of Revenues	\$ 339,601	\$ 736,313	\$ 714,429	\$ 176,488	\$ (2,727,509)	\$ 196,452	

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

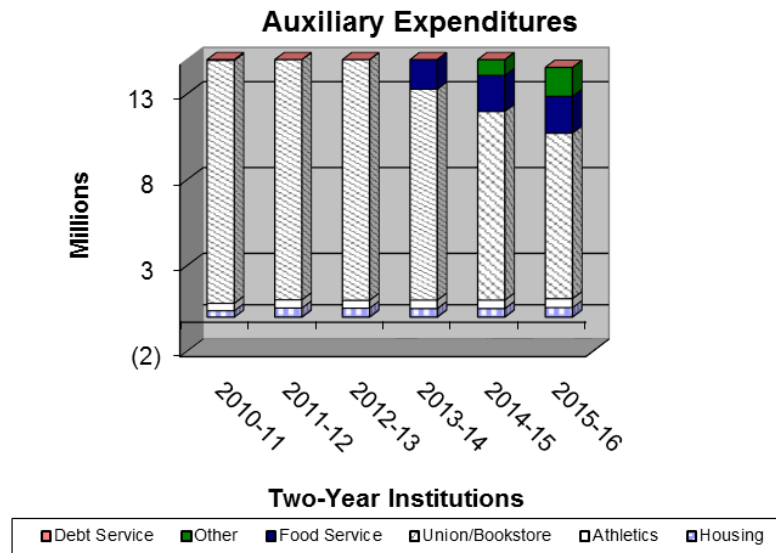
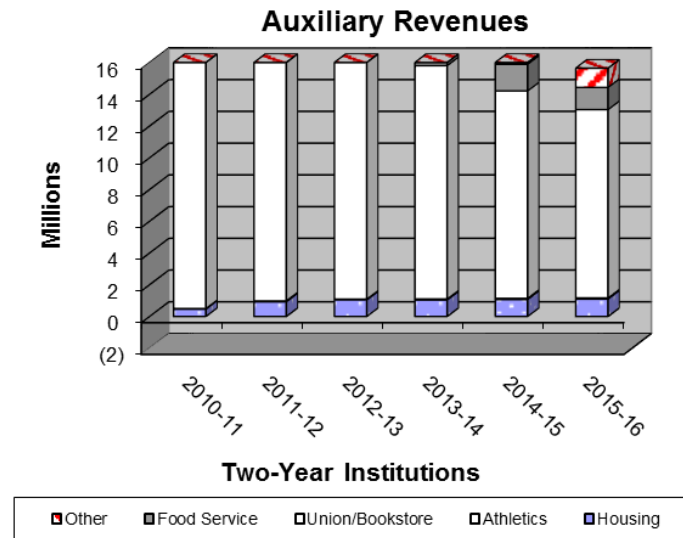
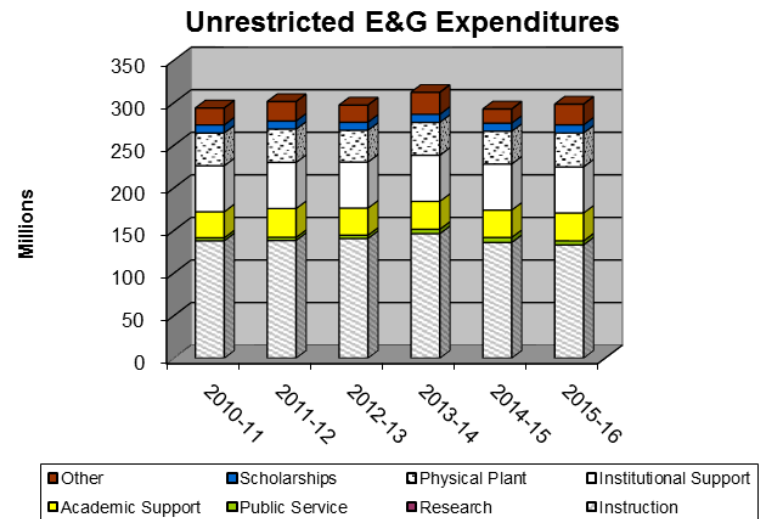
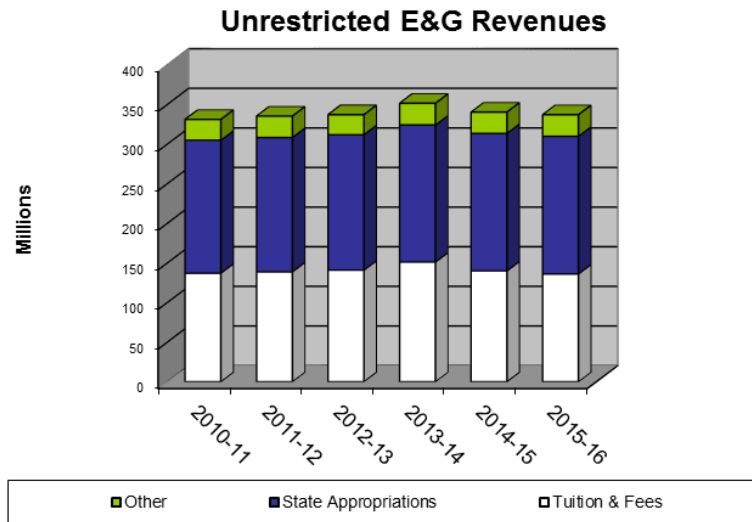
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$137,040,740	\$138,700,539	\$140,952,131	\$151,156,640	\$139,952,174	\$136,025,956	2.1%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ 35,442	\$ 4,558	\$ -	\$ -	NA
State	\$167,902,246	\$169,660,345	\$170,964,722	\$173,063,496	\$173,509,734	\$173,815,577	3.3%
Local	\$ 12,658,357	\$ 15,739,007	\$ 15,753,974	\$ 17,152,362	\$ 16,878,220	\$ 17,291,747	33.3%
Grants & Contracts							
Federal	\$ 1,107,509	\$ 1,017,870	\$ 1,042,339	\$ 722,380	\$ 812,202	\$ 824,268	-26.7%
State	\$ 1,060,598	\$ 509,596	\$ 920,386	\$ 982,482	\$ 1,358,150	\$ 1,444,290	28.1%
Local	\$ 1,975,950	\$ 3,500	\$ 467,131	\$ 493,631	\$ 407,180	\$ 491,591	-79.4%
Private Gifts, Grants and Contracts	\$ 392,914	\$ 266,205	\$ 807,632	\$ 807,295	\$ 313,669	\$ 473,247	-20.2%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services							
Educational Activities	\$ 1,378,003	\$ 1,630,778	\$ 1,637,660	\$ 1,721,378	\$ 1,615,407	\$ 942,822	17.2%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 951,210	\$ 798,660	\$ 479,439	\$ 511,626	\$ 374,068	\$ 542,316	-60.7%
Other	\$ 6,647,602	\$ 7,006,636	\$ 4,123,034	\$ 4,881,458	\$ 5,151,839	\$ 5,270,381	-22.5%
Total	\$331,115,129	\$335,333,134	\$337,183,890	\$351,497,306	\$340,372,643	\$337,122,195	2.8%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 85,087,481	\$ 86,118,495	\$ 83,960,861	\$ 84,496,382	\$ 83,041,654	\$ 80,840,292	-2.4%
Dept. Oper. Expense	\$ 45,040,860	\$ 44,970,348	\$ 50,242,077	\$ 55,380,185	\$ 47,275,989	\$ 46,638,307	5.0%
Off-Campus Credit	\$ 1,567,088	\$ 2,174,676	\$ 2,319,004	\$ 2,196,510	\$ 1,284,579	\$ 1,101,632	-18.0%
Non-Credit Instruction	\$ 6,203,192	\$ 4,976,487	\$ 4,014,178	\$ 4,118,538	\$ 4,297,733	\$ 4,388,054	-30.7%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,410	NA
Public Service	\$ 3,547,958	\$ 3,686,516	\$ 3,980,604	\$ 5,288,835	\$ 5,904,431	\$ 4,784,504	66.4%
Libraries	\$ 6,381,137	\$ 6,433,591	\$ 6,638,803	\$ 6,609,808	\$ 6,384,014	\$ 5,896,644	0.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 1,963,145	\$ 2,012,799	\$ 1,778,800	\$ 1,819,007	\$ 1,727,454	\$ 776,767	-12.0%
Other Academic Support	\$ 18,578,919	\$ 21,752,594	\$ 19,314,792	\$ 19,010,631	\$ 18,116,437	\$ 21,280,463	-2.5%
Student Services	\$ 28,356,195	\$ 28,676,194	\$ 30,291,001	\$ 29,221,565	\$ 28,766,006	\$ 28,104,900	1.4%
Institutional Support	\$ 54,124,325	\$ 55,153,955	\$ 55,294,626	\$ 56,782,015	\$ 55,624,638	\$ 52,986,243	2.8%
Utilities	\$ 9,868,327	\$ 10,473,685	\$ 10,378,878	\$ 10,955,335	\$ 11,107,854	\$ 11,023,712	12.6%
Other Plant Maintenance	\$ 28,547,555	\$ 28,638,699	\$ 26,903,111	\$ 27,647,745	\$ 27,353,233	\$ 28,840,397	-4.2%
Scholarships & Fellow ships	\$ 9,530,076	\$ 9,483,259	\$ 9,923,304	\$ 10,962,425	\$ 12,180,458	\$ 11,091,463	27.8%
Other	\$ 1,490,898	\$ 1,828,416	\$ 2,350,296	\$ 5,256,265	\$ 4,150,991	\$ 4,616,347	178.4%
Transfers - Auxiliary	\$ 261,563	\$ 255,182	\$ 337,735	\$ 1,662,041	\$ (2,716,326)	\$ 474,212	-1138.5%
Transfers - Mandatory	\$ 8,857,543	\$ 10,767,352	\$ 12,231,851	\$ 12,543,418	\$ 12,938,299	\$ 12,954,350	46.1%
Transfers - Non Mandatory	\$ 9,247,396	\$ 9,944,683	\$ 5,150,843	\$ 6,262,108	\$ 2,197,171	\$ 6,307,026	-76.2%
Total	\$325,788,873	\$335,486,058	\$333,737,167	\$349,347,321	\$328,724,450	\$330,395,190	0.9%

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 35,940	\$ 56,097	\$ 47,231	\$ 58,953	\$ 70,263	\$ 67,228	95.5%
Resident Halls	\$ 428,314	\$ 886,655	\$ 999,285	\$ 991,767	\$ 1,022,579	\$ 1,045,253	138.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 31,837	\$ 38,079	\$ 43,943	\$ 47,748	\$ 47,200	\$ 51,697	48.3%
Food Service	\$ 1,405,963	\$ 1,582,219	\$ 1,726,684	\$ 1,611,027	\$ 1,681,804	\$ 1,398,488	19.6%
College Union	\$ 229,861	\$ 228,708	\$ 216,412	\$ 201,091	\$ 191,104	\$ 178,374	-16.9%
Bookstore	\$ 17,188,578	\$ 17,462,997	\$ 15,960,006	\$ 14,507,984	\$ 12,882,389	\$ 11,696,493	-25.1%
Student Org. and Publications	\$ 9,547	\$ 54,668	\$ 47,754	\$ 76,801	\$ 145,529	\$ 217,953	1424.3%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 551,670	\$ 1,125,517	\$ 1,071,863	\$ 1,078,890	\$ 997,970	\$ 983,457	80.9%
Total	\$ 19,881,710	\$ 21,434,940	\$ 20,113,178	\$ 18,633,189	\$ 17,038,838	\$ 15,687,881	-14.3%
Expenditures							
Intercollegiate Athletics	\$ 430,848	\$ 478,278	\$ 457,483	\$ 491,903	\$ 493,889	\$ 520,266	14.6%
Resident Halls	\$ 353,536	\$ 504,274	\$ 502,279	\$ 474,817	\$ 478,066	\$ 547,874	35.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 16,830	\$ 26,114	\$ 18,010	\$ 21,371	\$ 18,182	\$ 6,944	8.0%
Food Service	\$ 2,107,093	\$ 2,301,012	\$ 2,338,374	\$ 2,255,200	\$ 2,108,163	\$ 2,144,315	0.1%
College Union	\$ 79,542	\$ 82,402	\$ 90,323	\$ 89,375	\$ 90,354	\$ 95,113	13.6%
Bookstore	\$ 14,072,106	\$ 13,943,100	\$ 13,982,356	\$ 12,204,334	\$ 10,896,288	\$ 9,547,266	-22.6%
Student Org. and Publications	\$ 166,573	\$ 190,230	\$ 163,943	\$ 333,561	\$ 858,652	\$ 367,629	415.5%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 455,001	\$ 865,600	\$ 1,107,223	\$ 1,283,868	\$ 1,402,645	\$ 1,315,732	208.3%
Total	\$ 17,681,529	\$ 18,391,010	\$ 18,659,991	\$ 17,154,429	\$ 16,346,239	\$ 14,545,138	-7.6%
Transfers/Debt Service							
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 131,141	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ 131,141	\$ -	\$ -	NA
Excess of Revenues	\$ 2,200,181	\$ 3,043,930	\$ 1,453,187	\$ 1,347,619	\$ 692,599	\$ 1,142,743	-68.5%
Special Transfers							
Auxiliary Transfer Policy	\$ 387,462	\$ 318,796	\$ 388,400	\$ 379,725	\$ 495,151	\$ 494,666	27.8%
Other Auxiliary Transfer	\$ (402,110)	\$ (1,641,960)	\$ (2,220,443)	\$ (1,349,997)	\$ (4,261,919)	\$ (1,100,072)	NA
Total	\$ (14,648)	\$ (1,323,164)	\$ (1,832,043)	\$ (970,272)	\$ (3,766,768)	\$ (605,406)	NA
Total Excess of Revenues	\$ 2,185,533	\$ 1,720,765	\$ (378,856)	\$ 377,347	\$ (3,074,169)	\$ 537,337	

CHART 6. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
TWO-YEAR INSTITUTIONS: 2010-11 THROUGH 2015-16



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

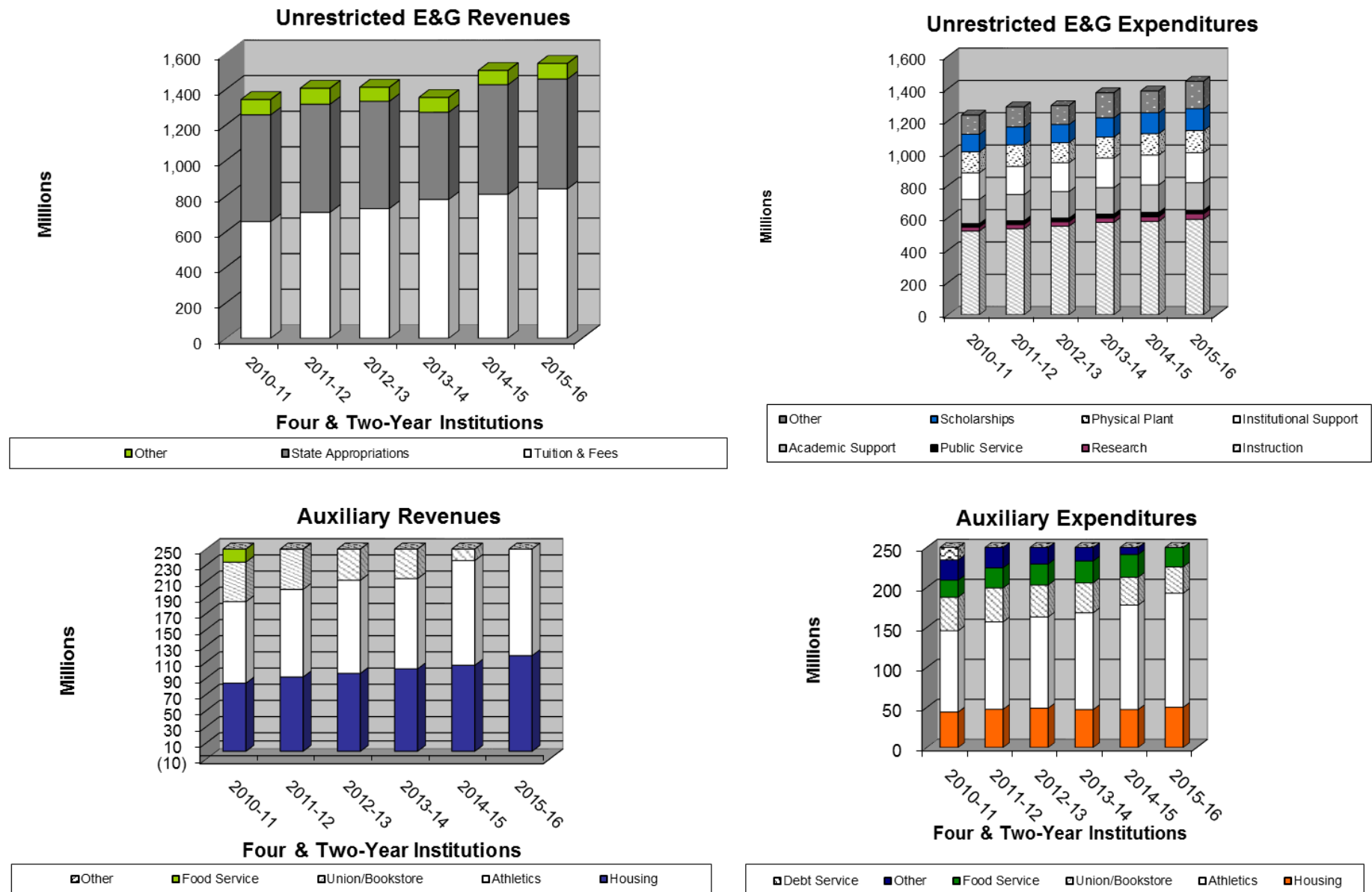
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	\$ 655,805,414	\$ 707,609,206	\$ 728,785,578	\$ 779,833,199	\$ 808,854,678	\$ 839,517,248	28.0%
Gov. Appropriations							
Federal	\$ -	\$ -	\$ 35,442	\$ 4,558	\$ -	\$ -	NA
State	\$ 599,497,464	\$ 607,257,855	\$ 602,549,783	\$ 489,815,571	\$ 615,826,409	\$ 616,973,271	2.9%
Local	\$ 18,054,864	\$ 21,397,802	\$ 21,262,864	\$ 22,807,349	\$ 22,717,899	\$ 23,218,657	28.6%
Grants & Contracts							
Federal	\$ 5,860,082	\$ 5,367,577	\$ 4,633,923	\$ 3,519,659	\$ 3,152,734	\$ 3,541,408	-39.6%
State	\$ 2,120,569	\$ 1,860,490	\$ 2,179,107	\$ 1,798,167	\$ 2,636,049	\$ 2,754,771	29.9%
Local	\$ 2,245,169	\$ 265,147	\$ 734,907	\$ 617,068	\$ 501,218	\$ 568,587	-74.7%
Private Gifts, Grants and Contracts	\$ 6,574,152	\$ 7,813,195	\$ 8,059,650	\$ 7,629,721	\$ 7,642,076	\$ 7,685,880	16.9%
Endowment Income	\$ 1,026,278	\$ 1,186,657	\$ 2,009,051	\$ 1,535,773	\$ 1,922,576	\$ 2,011,047	96.0%
Sales and Services							
Educational Activities	\$ 22,036,311	\$ 23,231,107	\$ 15,776,559	\$ 17,148,932	\$ 17,509,842	\$ 16,945,435	-23.1%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 6,195,995	\$ 6,855,889	\$ 2,908,559	\$ 6,095,099	\$ 1,786,067	\$ 2,499,606	-59.7%
Other	\$ 21,704,701	\$ 21,925,898	\$ 21,506,324	\$ 22,434,847	\$ 22,500,658	\$ 28,295,367	30.4%
Total	\$1,341,120,998	\$1,404,770,822	\$1,410,441,746	\$1,353,239,943	\$1,505,050,205	\$1,544,011,277	15.1%
Unrestricted E&G Expenditures							
Teaching Salaries	\$ 302,517,026	\$ 335,059,613	\$ 320,811,625	\$ 331,053,381	\$ 334,920,408	\$ 338,495,028	11.9%
Dept. Oper. Expense	\$ 195,787,934	\$ 176,531,774	\$ 207,866,554	\$ 219,058,079	\$ 220,542,107	\$ 230,831,029	17.9%
Off-Campus Credit	\$ 7,366,356	\$ 10,493,270	\$ 10,091,023	\$ 12,113,655	\$ 12,648,639	\$ 11,447,675	55.4%
Non-Credit Instruction	\$ 12,219,897	\$ 10,170,692	\$ 9,156,364	\$ 9,037,915	\$ 9,475,949	\$ 9,648,119	-21.0%
Research	\$ 24,014,726	\$ 25,541,279	\$ 27,181,143	\$ 26,547,351	\$ 28,329,997	\$ 34,184,108	42.3%
Public Service	\$ 21,733,762	\$ 24,277,975	\$ 23,264,569	\$ 24,791,116	\$ 27,769,226	\$ 22,905,231	5.4%
Libraries	\$ 35,220,809	\$ 37,753,603	\$ 38,933,007	\$ 39,425,963	\$ 39,442,353	\$ 39,356,200	11.7%
Museums & Galleries	\$ 782,736	\$ 1,173,702	\$ 965,946	\$ 929,619	\$ 961,127	\$ 940,483	20.2%
Organized Activities	\$ 6,585,386	\$ 7,902,804	\$ 7,068,829	\$ 7,113,161	\$ 6,649,153	\$ 6,348,045	-3.6%
Other Academic Support	\$ 86,000,265	\$ 90,658,043	\$ 93,832,953	\$ 91,665,558	\$ 94,882,343	\$ 100,412,211	16.8%
Student Services	\$ 87,363,457	\$ 93,550,166	\$ 99,186,248	\$ 98,805,668	\$ 100,312,706	\$ 102,830,673	17.7%
Institutional Support	\$ 164,763,276	\$ 174,279,280	\$ 178,504,272	\$ 183,592,640	\$ 184,790,733	\$ 185,118,731	12.4%
Utilities	\$ 39,770,405	\$ 39,973,208	\$ 43,364,621	\$ 45,845,054	\$ 46,867,785	\$ 43,555,728	9.5%
Other Plant Maintenance	\$ 89,811,493	\$ 93,010,317	\$ 80,670,521	\$ 83,629,533	\$ 85,458,472	\$ 93,681,875	4.3%
Scholarships & Fellowships	\$ 108,984,562	\$ 110,924,771	\$ 112,884,263	\$ 119,171,213	\$ 130,217,421	\$ 135,602,243	24.4%
Other	\$ 11,903,280	\$ 13,687,313	\$ 8,141,699	\$ 17,978,211	\$ 18,103,030	\$ 16,363,788	37.5%
Transfers - Auxiliary	\$ 10,659,880	\$ 6,738,334	\$ 18,463,578	\$ 14,183,096	\$ 10,554,234	\$ 14,465,905	35.7%
Transfers - Mandatory	\$ 40,777,285	\$ 50,809,322	\$ 33,898,703	\$ 58,329,320	\$ 63,375,353	\$ 63,232,675	55.1%
Transfers -Non Mandatory	\$ 55,130,252	\$ 53,308,920	\$ 56,663,057	\$ 65,049,814	\$ 42,490,753	\$ 75,913,260	37.7%
Total	\$1,301,392,787	\$1,355,844,384	\$1,370,948,974	\$1,448,320,348	\$1,457,791,789	\$1,525,333,008	17.2%

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	5 yr % Incr
Revenues							
Intercollegiate Athletics	\$ 100,813,044	\$ 108,383,633	\$ 115,178,776	\$ 111,562,500	\$ 129,506,876	\$ 142,557,684	41.4%
Resident Halls	\$ 82,589,368	\$ 89,692,789	\$ 94,166,003	\$ 100,212,576	\$ 104,605,243	\$ 116,650,106	41.2%
Married Student Housing	\$ 1,477,562	\$ 1,938,329	\$ 2,001,038	\$ 1,567,712	\$ 1,581,648	\$ 1,461,831	-1.1%
Faculty Housing	\$ 203,578	\$ 185,424	\$ 165,692	\$ 177,425	\$ 165,418	\$ 140,903	-30.8%
Food Service	\$ 26,724,261	\$ 31,206,680	\$ 32,611,283	\$ 33,927,229	\$ 36,139,376	\$ 38,308,599	43.3%
College Union	\$ 8,028,088	\$ 6,181,914	\$ 5,078,324	\$ 5,095,141	\$ 5,001,972	\$ 5,007,735	-37.6%
Bookstore	\$ 40,799,296	\$ 43,260,466	\$ 39,151,730	\$ 37,206,189	\$ 35,366,924	\$ 32,215,562	-21.0%
Student Org. and Publications	\$ 6,171,649	\$ 6,554,014	\$ 8,525,083	\$ 6,317,736	\$ 10,750,344	\$ 6,898,399	11.8%
Student Health Service	\$ 8,083,571	\$ 7,950,047	\$ 14,313,241	\$ 9,477,366	\$ 12,684,897	\$ 12,509,300	54.7%
Other Auxiliary	\$ 19,493,904	\$ 22,124,951	\$ 23,577,405	\$ 20,712,233	\$ 21,155,992	\$ 23,179,870	18.9%
Total	\$ 294,384,321	\$ 317,478,246	\$ 334,768,576	\$ 326,256,105	\$ 356,958,690	\$ 378,929,989	28.7%
Expenditures							
Intercollegiate Athletics	\$ 101,643,854	\$ 109,236,571	\$ 114,046,076	\$ 120,936,958	\$ 130,566,332	\$ 142,547,966	40.2%
Resident Halls	\$ 43,776,505	\$ 47,137,665	\$ 48,370,372	\$ 46,782,597	\$ 46,927,402	\$ 49,707,807	13.5%
Married Student Housing	\$ 486,413	\$ 578,654	\$ 679,084	\$ 530,876	\$ 465,066	\$ 512,952	5.5%
Faculty Housing	\$ 73,796	\$ 86,293	\$ 79,868	\$ 112,767	\$ 109,610	\$ 60,139	-18.5%
Food Service	\$ 21,217,879	\$ 25,151,551	\$ 26,243,092	\$ 27,296,450	\$ 28,480,349	\$ 29,685,574	39.9%
College Union	\$ 6,839,497	\$ 6,083,101	\$ 5,201,365	\$ 5,391,740	\$ 4,827,799	\$ 5,550,862	-18.8%
Bookstore	\$ 35,019,831	\$ 36,281,989	\$ 34,694,060	\$ 32,015,335	\$ 29,863,422	\$ 27,310,824	-22.0%
Student Org. and Publications	\$ 4,920,759	\$ 4,642,497	\$ 4,737,066	\$ 4,661,597	\$ 6,839,370	\$ 4,680,099	-4.9%
Student Health Service	\$ 6,811,145	\$ 7,545,672	\$ 8,605,344	\$ 9,179,039	\$ 10,118,834	\$ 10,740,994	57.7%
Other Auxiliary	\$ 13,570,050	\$ 14,922,786	\$ 14,104,837	\$ 13,722,992	\$ 14,065,013	\$ 15,271,147	12.5%
Total	\$ 234,359,728	\$ 251,666,780	\$ 256,761,165	\$ 260,630,350	\$ 272,263,196	\$ 286,068,363	22.1%
Transfers/Debt Service							
Intercollegiate Athletics	\$ 8,369,224	\$ 7,552,816	\$ 10,684,943	\$ 11,737,463	\$ 12,964,256	\$ 11,193,521	33.7%
Resident Halls	\$ 22,926,050	\$ 27,792,098	\$ 26,583,566	\$ 32,995,760	\$ 33,449,132	\$ 35,501,564	54.9%
Married Student Housing	\$ 905,081	\$ 1,073,125	\$ 1,075,966	\$ 858,936	\$ 872,625	\$ 872,542	-3.6%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 618,168	\$ 119,703	\$ -	\$ 894,315	\$ 642,268	\$ 640,278	3.6%
College Union	\$ 2,320,299	\$ 1,948,036	\$ 1,457,314	\$ 1,453,236	\$ 1,527,997	\$ 1,555,227	-33.0%
Bookstore	\$ 847,359	\$ 880,194	\$ 908,751	\$ 940,870	\$ 1,191,042	\$ 977,933	15.4%
Student Org. and Publications	\$ 216,042	\$ 158,962	\$ 159,017	\$ 158,931	\$ 349,152	\$ -	-100.0%
Student Health Service	\$ 690,787	\$ 376,201	\$ 375,068	\$ 376,998	\$ 359,533	\$ 133,960	-80.6%
Other Auxiliary	\$ 4,334,590	\$ 4,765,661	\$ 5,811,677	\$ 6,387,452	\$ 6,138,684	\$ 5,445,314	25.6%
Total	\$ 41,227,598	\$ 44,666,795	\$ 47,056,300	\$ 55,803,961	\$ 57,494,688	\$ 56,320,338	36.6%
Excess of Revenues	\$ 18,796,995	\$ 21,144,672	\$ 30,951,110	\$ 9,821,794	\$ 27,200,806	\$ 36,541,288	94.4%
Special Transfers							
Auxiliary Transfer Policy	\$ 9,456,537	\$ 10,207,691	\$ 10,434,565	\$ 12,160,149	\$ 13,338,588	\$ 15,782,842	66.9%
Other Auxiliary Transfer	\$ (13,301,633)	\$ (26,524,370)	\$ (29,383,467)	\$ (19,298,332)	\$ (38,884,520)	\$ (42,928,701)	NA
Total	\$ (3,845,096)	\$ (16,316,679)	\$ (18,948,902)	\$ (7,138,183)	\$ (25,545,932)	\$ (27,145,859)	NA
Total Excess of Revenues	\$ 14,951,899	\$ 4,827,993	\$ 12,002,208	\$ 2,683,611	\$ 1,654,874	\$ 9,395,429	

CHART 7. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR AND TWO-YEAR INSTITUTIONS: 2010-11 THROUGH 2015-16



SECTION 6.

INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES: 2006-07 THROUGH 2015-16

TABLE 6.1A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2006-07

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 26,578,578	\$ 943,097	\$ 520,341	\$ 374,011	\$ 870,886	\$ 94,426	\$ 27,592	\$ 26,612	\$ 70,648	\$ 16,197	\$ 29,522,388
	Media/Tournament/Bowl	\$ 12,193,686	\$ 28,557	\$ 262,379	\$ 23,093	\$ -	\$ -	\$ -	\$ -	\$ 11,080	\$ -	\$ 12,518,795
	Concessions/Program Sales	\$ 3,168,366	\$ 75,976	\$ 3,104	\$ 16,273	\$ 18,939	\$ -	\$ 29,942	\$ 19,627	\$ 38,662	\$ -	\$ 3,370,889
	Game Guarantees	\$ 16,819	\$ 1,295,990	\$ 155,614	\$ 213,070	\$ 530,312	\$ 18,500	\$ 45,700	\$ 60,450	\$ 1,500	\$ 65,200	\$ 2,403,155
	Foundations/Clubs & Other Private Gifts	\$ 8,884,270	\$ 539,127	\$ 334,683	\$ 132,543	\$ 129,034	\$ 92,594	\$ 43,326	\$ 8,000	\$ 3,431	\$ -	\$ 10,167,008
	Student Athletic Fees	\$ -	\$ 2,273,704	\$ 2,949,495	\$ 3,225,929	\$ 1,163,466	\$ 1,956,295	\$ 1,004,000	\$ 768,600	\$ 1,086,939	\$ 462,812	\$ 14,891,240
	Other Income	\$ 7,365,723	\$ 1,315,573	\$ 523,331	\$ 43,142	\$ 271,106	\$ 16,292	\$ 56,539	\$ 111,137	\$ 804	\$ 6,084	\$ 9,709,730
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ 76,994	\$ -	\$ 14,224	\$ 11,081	\$ -	\$ -	\$ 26,926	\$ 129,225
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	100.0%	0.0%	75.0%	60.1%	0.0%	0.0%	100.0%	91.4%
	Other Auxiliary Profits	\$ 600,000	\$ 2,551,780	\$ -	\$ 1,516,020	\$ 912,297	\$ -	\$ 540,388	\$ 319,702	\$ 51,657	\$ 1,100,177	\$ 7,592,021
	Transfers from Unrestricted E&G	\$ -	\$ 1,057,166	\$ 822,839	\$ 1,050,000	\$ 1,057,166	\$ 1,013,454	\$ 1,058,798	\$ 1,058,798	\$ -	\$ 625,000	\$ 7,743,221
	Transfers from Other Funds/Balance Forward	\$ 174,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454,237	\$ -	\$ 628,700
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues for Athletics		\$ 58,981,905	\$ 10,080,970	\$ 5,571,786	\$ 6,671,074	\$ 4,953,205	\$ 3,205,785	\$ 2,817,366	\$ 2,372,926	\$ 1,718,958	\$ 2,302,396	\$ 98,676,371
E X P E N D I T U R E S	Salaries	\$ 10,635,958	\$ 2,640,757	\$ 1,783,165	\$ 1,253,805	\$ 1,014,896	\$ 701,999	\$ 656,831	\$ 503,780	\$ 374,725	\$ 453,561	\$ 20,019,477
	Budgeted FTE Positions	214	69	40	32	27	20	13	12	8	11	446
	Fringe Benefits	\$ 2,743,416	\$ 709,883	\$ 453,535	\$ 415,501	\$ 281,558	\$ 208,082	\$ 221,076	\$ 145,532	\$ 106,337	\$ 131,764	\$ 5,416,684
	Fringe Benefits as a % of Salaries	25.8%	26.9%	25.4%	33.1%	27.7%	29.6%	33.7%	28.9%	28.4%	29.1%	27.1%
	Extra Help	\$ 1,287,856	\$ 123,778	\$ 166,312	\$ 148,488	\$ 101,723	\$ 104,871	\$ -	\$ 100,543	\$ 36,840	\$ 51,992	\$ 2,122,403
	CWSP	\$ -	\$ -	\$ -	\$ 76,994	\$ -	\$ 18,965	\$ 18,436	\$ -	\$ -	\$ 26,926	\$ 141,321
	Game Guarantees	\$ 2,190,570	\$ 767,609	\$ 120,500	\$ 132,150	\$ -	\$ 3,850	\$ -	\$ -	\$ 1,200	\$ 10,000	\$ 3,225,879
	Athletic Scholarships	\$ 4,858,000	\$ 2,688,968	\$ 1,456,223	\$ 1,862,095	\$ 1,256,262	\$ 807,372	\$ 1,134,272	\$ 728,792	\$ 588,503	\$ 572,492	\$ 15,952,979
	Medical Insurance/Injury Claims	\$ 561,470	\$ 115,266	\$ 12,713	\$ 147,604	\$ 59,422	\$ 102,399	\$ -	\$ 119,021	\$ 53,276	\$ 145,552	\$ 1,316,723
	Travel	\$ 6,328,440	\$ 1,546,229	\$ 775,406	\$ 1,267,660	\$ 865,477	\$ 375,223	\$ 193,931	\$ 342,513	\$ 191,502	\$ 155,107	\$ 12,041,488
	Equipment	\$ 116,245	\$ 6,826	\$ 8,225	\$ 21,032	\$ 11,245	\$ 3,608	\$ -	\$ 9,500	\$ -	\$ 20,760	\$ 197,441
	Concessions/Programs	\$ 801,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,414	\$ 33,462		\$ 847,851
	M & O	\$ 8,112,190	\$ 1,253,304	\$ 543,927	\$ 536,682	\$ 815,456	\$ 216,951	\$ 410,990	\$ 232,649	\$ 148,947	\$ 371,826	\$ 12,642,921
	Facilities	\$ 8,140,893	\$ 228,350	\$ 251,779	\$ 296,446	\$ -	\$ 229,506	\$ 181,830	\$ 89,606	\$ 73,496	\$ 209,396	\$ 9,701,302
	Debt Service	\$ 12,694,092	\$ -	\$ -	\$ 486,791	\$ 547,166	\$ 98,928	\$ -	\$ 88,576	\$ -	\$ 126,836	\$ 14,042,390
	Other Expenses	\$ -	\$ -	\$ -	\$ 25,826	\$ -	\$ 16,958	\$ -	\$ -	\$ 102,988	\$ 26,184	\$ 171,956
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 510,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,682	\$ -	\$ 518,482
Total Expenditures for Athletics		\$ 58,981,905	\$ 10,080,970	\$ 5,571,785	\$ 6,671,074	\$ 4,953,205	\$ 2,888,712	\$ 2,817,366	\$ 2,372,926	\$ 1,718,958	\$ 2,302,396	\$ 98,359,297

TABLE 6.1B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2006-07

INSTITUTIONS		NAC	UACCM	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 5,947	\$ -	\$ 5,947	\$ 29,528,335
	Media/Tournament/Bowl	\$ -	\$ -	\$ -	\$ 12,518,795
	Concessions/Program Sales	\$ -	\$ -	\$ -	\$ 3,370,889
	Game Guarantees	\$ -	\$ -	\$ -	\$ 2,403,155
	Foundations/Clubs & Other Private Gifts	\$ -	\$ -	\$ -	\$ 10,167,008
	Student Athletic Fees	\$ -	\$ -	\$ -	\$ 14,891,240
	Other Income	\$ 24,902	\$ -	\$ 24,902	\$ 9,734,632
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ 129,225
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	91.4%
	Other Auxiliary Profits	\$ 50,322	\$ -	\$ 50,322	\$ 7,642,343
	Transfers from Unrestricted E&G	\$ 101,274	\$ 25,000	\$ 126,274	\$ 7,869,495
	Transfers from Other Funds/Balance Forward	\$ 73,446	\$ -	\$ 73,446	\$ 702,146
	Interfund Borrowing)	0	0	0	0
Total Revenues for Athletics		\$ 255,891	\$ 25,000	\$ 280,891	\$ 98,957,262
E X P E N D I T U R E S	Salaries	\$ 66,758	\$ 2,000	\$ 68,758	\$ 20,088,235
	Budgeted FTE Positions	2	0	2	449
	Fringe Benefits	\$ 22,326	\$ 875	\$ 23,201	\$ 5,439,885
	Fringe Benefits as a % of Salaries	33.44%	43.75%	33.74%	27.08%
	Extra Help	\$ 900	\$ -	\$ 900	\$ 2,123,303
	CWSP	\$ -	\$ -	\$ -	\$ 141,321
	Game Guarantees	\$ -	\$ -	\$ -	\$ 3,225,879
	Athletic Scholarships	\$ 36,325	\$ -	\$ 36,325	\$ 15,989,304
	Medical Insurance/Injury Claims	\$ 12,912	\$ -	\$ 12,912	\$ 1,329,635
	Travel	\$ 37,369	\$ 3,444	\$ 40,813	\$ 12,082,301
	Equipment	\$ 4,528	\$ -	\$ 4,528	\$ 201,969
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 847,851
	M & O	\$ 51,511	\$ 11,625	\$ 63,136	\$ 12,706,057
	Facilities	\$ 23,262	\$ -	\$ 23,262	\$ 9,724,564
	Debt Service	\$ -	\$ -	\$ -	\$ 14,042,390
	Other Expenses	\$ -	\$ -	\$ -	\$ 171,956
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ 518,482
Total Expenditures for Athletics		\$ 255,891	\$ 17,944	\$ 273,835	\$ 98,633,132

TABLE 6.2A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2007-08

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 25,779,252	\$ 958,619	\$ 518,732	\$ 487,389	\$ 590,471	\$ 191,816	\$ 27,332	\$ 22,819	\$ 56,345	\$ 27,399	\$ 28,660,173
	Media/Tournament/Bowl	\$ 12,591,173	\$ 32,624	\$ 218,717	\$ -	\$ -	\$ -	\$ -		\$ 11,766		\$ 12,854,280
	Concessions/Program Sales	\$ 2,810,016	\$ 98,363	\$ 2,695	\$ 16,958	\$ 4,525	\$ -	\$ 25,325	\$ 22,466	\$ 38,978		\$ 3,019,326
	Game Guarantees	\$ 19,309	\$ 1,888,650	\$ 68,860	\$ 224,300	\$ 686,750	\$ 53,100	\$ 68,500	\$ 30,000	\$ 2,075	\$ 79,165	\$ 3,120,709
	Foundations/Clubs & Other Private Gifts	\$ 8,500,000	\$ 398,116	\$ 470,395	\$ 113,172	\$ 2,363	\$ 102,109	\$ 41,037	\$ 2,000	\$ 3,015		\$ 9,632,207
	Student Athletic Fees	\$ -	\$ 2,250,882	\$ 3,117,094	\$ 3,236,172	\$ 1,208,995	\$ 2,017,895	\$ 1,044,078	\$ 770,100	\$ 1,280,101	\$ 516,123	\$ 15,441,440
	Other Income	\$ 8,195,566	\$ 1,437,756	\$ 600,453	\$ 69,210	\$ 165,328	\$ 25,289	\$ 36,020	\$ 24,042	\$ 2,078	\$ 9,965	\$ 10,565,708
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ 17,858	\$ -	\$ -	\$ 73,875	\$ -	\$ 15,902	\$ 2,638		\$ -	\$ 32,638	\$ 142,911
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	100.0%	0.0%	75.2%	15.2%	0.0%	0.0%	100.0%	85.4%
	Other Auxiliary Profits	\$ 600,000	\$ 2,354,530	\$ -	\$ 1,664,169	\$ 1,158,106	\$ -	\$ 716,376	\$ 574,122	\$ 74,598	\$ 1,025,832	\$ 8,167,733
	Transfers from Unrestricted E&G	\$ -	\$ 1,078,234	\$ 1,028,618	\$ 1,075,000	\$ 1,078,234	\$ 1,078,234	\$ 1,078,234	\$ 1,078,234	\$ -	\$ 750,000	\$ 8,244,788
	Transfers from Other Funds/Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 536,610	\$ -	\$ 536,610
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues for Athletics		\$ 58,513,174	\$ 10,497,774	\$ 6,025,564	\$ 6,960,245	\$ 4,894,773	\$ 3,484,345	\$ 3,039,540	\$ 2,523,783	\$ 2,005,566	\$ 2,441,122	\$ 100,385,886
E X P E N D I T U R E S	Salaries	\$ 13,390,131	\$ 2,758,456	\$ 2,006,000	\$ 1,397,585	\$ 1,166,998	\$ 713,553	\$ 680,745	\$ 526,711	\$ 495,219	\$ 479,777	\$ 23,615,176
	Budgeted FTE Positions	214	67	38	30	31	21	0	13	0	11	425
	Fringe Benefits	\$ 3,891,929	\$ 744,497	\$ 535,230	\$ 419,245	\$ 281,385	\$ 215,472	\$ 199,856	\$ 172,001	\$ 151,856	\$ 148,518	\$ 6,759,989
	Fringe Benefits as a % of Salaries	29.1%	27.0%	26.7%	30.0%	24.1%	30.2%	29.4%	32.7%	30.7%	31.0%	28.6%
	Extra Help	\$ 1,451,737	\$ 160,695	\$ 114,219	\$ 225,134	\$ 55,500	\$ 137,846	\$ -	\$ 91,434	\$ 36,539	\$ 64,615	\$ 2,337,719
	CWSP	\$ 22,322	\$ -	\$ -	\$ 73,875	\$ -	\$ 21,159	\$ 17,383		\$ -	\$ 32,638	\$ 167,377
	Game Guarantees	\$ 2,943,555	\$ 698,671	\$ 50,863	\$ 16,900	\$ -	\$ 8,350	\$ -		\$ -	\$ 12,307	\$ 3,730,646
	Athletic Scholarships	\$ 5,087,060	\$ 2,873,557	\$ 1,614,323	\$ 2,186,220	\$ 1,328,555	\$ 1,006,656	\$ 1,249,453	\$ 812,368	\$ 741,140	\$ 599,452	\$ 17,498,784
	Medical Insurance/Injury Claims	\$ 505,196	\$ 40,286	\$ 16,753	\$ 120,854	\$ 80,368	\$ 161,780	\$ 200,151	\$ 116,911	\$ 62,245	\$ 170,008	\$ 1,474,552
	Travel	\$ 6,731,043	\$ 1,371,170	\$ 908,953	\$ 1,146,648	\$ 728,560	\$ 366,946	\$ 226,346	\$ 348,478	\$ 233,737	\$ 189,633	\$ 12,251,514
	Equipment	\$ 510,156	\$ 14,058	\$ 23,506	\$ 20,250	\$ 10,023	\$ 4,991	\$ 8,257	\$ 13,999	\$ 10,822	\$ -	\$ 616,062
	Concessions/Programs	\$ 839,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,831	\$ 34,922		\$ 892,040
	M & O	\$ 10,398,201	\$ 1,486,600	\$ 571,531	\$ 705,995	\$ 715,165	\$ 239,431	\$ 449,562	\$ 225,984	\$ 133,870	\$ 358,582	\$ 15,284,921
	Facilities	\$ 6,941,027	\$ 349,784	\$ 184,186	\$ 292,718	\$ -	\$ 297,620	\$ -	\$ 108,338	\$ 45,306	\$ 222,844	\$ 8,441,823
	Debt Service	\$ 5,234,076	\$ -	\$ -	\$ 316,399	\$ 528,219	\$ 264,190	\$ 7,787	\$ 89,728	\$ -	\$ 126,846	\$ 6,567,245
	Other Expenses	\$ -	\$ -	\$ -	\$ 38,422	\$ -	\$ 19,448	\$ -	\$ -	\$ 59,910	\$ 35,902	\$ 153,682
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 526,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,250
Total Expenditures for Athletics		\$ 58,471,970	\$ 10,497,774	\$ 6,025,564	\$ 6,960,245	\$ 4,894,773	\$ 3,457,442	\$ 3,039,540	\$ 2,523,783	\$ 2,005,566	\$ 2,441,122	\$ 100,317,779

TABLE 6.2B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2007-08

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 8,051	\$ 8,051	\$ 28,668,224
	Media/Tournament/Bowl	\$ -	\$ -	\$ 12,854,280
	Concessions/Program Sales	\$ -	\$ -	\$ 3,019,326
	Game Guarantees	\$ 1,992	\$ 1,992	\$ 3,122,701
	Foundations/Clubs & Other Private Gifts	\$ -	\$ -	\$ 9,632,207
	Student Athletic Fees	\$ -	\$ -	\$ 15,441,440
	Other Income	\$ 9,895	\$ 9,895	\$ 10,575,603
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	\$ -	\$ -	\$ 142,911
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	85.4%
	Other Auxiliary Profits	\$ 66,790	\$ 66,790	\$ 8,234,523
	Transfers from Unrestricted E&G	\$ 134,300	\$ 134,300	\$ 8,379,088
	Transfers from Other Funds/Balance Forward	\$ 39,990	\$ 39,990	\$ 576,600
	Interfund Borrowing)	0	0	0
Total Revenues for Athletics		\$ 261,018	\$ 261,018	\$ 100,646,904
E X P E N D I T U R E S	Salaries	\$ 73,636	\$ 73,636	\$ 23,688,812
	Budgeted FTE Positions	2	2	427
	Fringe Benefits	\$ 23,577	\$ 23,577	\$ 6,783,566
	Fringe Benefits as a % of Salaries	32.02%	32.02%	28.64%
	Extra Help	\$ 900	\$ 900	\$ 2,338,619
	CWSP	\$ -	\$ -	\$ 167,377
	Game Guarantees	\$ -	\$ -	\$ 3,730,646
	Athletic Scholarships	\$ 38,338	\$ 38,338	\$ 17,537,122
	Medical Insurance/Injury Claims	\$ 10,865	\$ 10,865	\$ 1,485,417
	Travel	\$ 41,630	\$ 41,630	\$ 12,293,144
	Equipment	\$ 15,943	\$ 15,943	\$ 632,005
	Concessions/Programs	\$ -	\$ -	\$ 892,040
	M & O	\$ 32,400	\$ 32,400	\$ 15,317,321
	Facilities	\$ 23,729	\$ 23,729	\$ 8,465,552
	Debt Service	\$ -	\$ -	\$ 6,567,245
	Other Expenses	\$ -	\$ -	\$ 153,682
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ 526,250
Total Expenditures for Athletics		\$ 261,018	\$ 261,018	\$ 100,578,797

TABLE 6.3A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2008-09

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 27,423,382	\$ 995,035	\$ 493,709	\$ 735,389	\$ 432,114	\$ 172,522	\$ 38,516	\$ 22,020	\$ 54,207	\$ 34,567	\$ 30,401,461
	Media/Tournament/Bowl	\$ 14,755,044	\$ 25,985	\$ 338,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600	\$ -	\$ 15,124,714
	Concessions/Program Sales	\$ 3,405,576	\$ 110,166	\$ 4,402	\$ 130,718	\$ 21,373	\$ -	\$ 33,306	\$ 20,478	\$ 52,738	\$ -	\$ 3,778,757
	Game Guarantees	\$ 453,000	\$ 1,881,000	\$ 21,500	\$ 980,543	\$ 397,300	\$ 21,900	\$ 60,500	\$ 16,000	\$ -	\$ 52,200	\$ 3,883,943
	Foundations/Clubs & Other Private Gifts	\$ 5,270,567	\$ 557,718	\$ 827,157	\$ 48,591	\$ 255,964	\$ 82,945	\$ 11,517	\$ -	\$ 26,808	\$ -	\$ 7,081,266
	Student Athletic Fees	\$ -	\$ 2,784,556	\$ 3,314,841	\$ 1,350,346	\$ 3,796,589	\$ 1,964,355	\$ 1,011,717	\$ 823,680	\$ 1,687,907	\$ 585,784	\$ 17,319,775
	Other Income	\$ 8,831,107	\$ 1,338,824	\$ 50,717	\$ 257,643	\$ 72,728	\$ 38,415	\$ 27,332	\$ 16,625	\$ 10,713	\$ 7,398	\$ 10,651,501
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ 34,839	\$ -	\$ -	\$ -	\$ 133,309	\$ 18,790	\$ 4,912	\$ -	\$ -	\$ 39,226	\$ 231,076
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	20.5%	0.0%	0.0%	100.0%	87.2%
	Other Auxiliary Profits	\$ -	\$ 1,942,275	\$ -	\$ 1,467,265	\$ 1,218,461	\$ -	\$ 904,927	\$ 396,358	\$ 664,170	\$ 1,251,267	\$ 7,844,723
	Transfers from Unrestricted E&G	\$ -	\$ 1,124,400	\$ 1,124,359	\$ 1,078,234	\$ 1,124,400	\$ 1,124,720	\$ 840,654	\$ 1,124,400	\$ -	\$ 650,000	\$ 8,191,167
	Transfers from Other Funds/Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ 187,154	\$ 78,848	\$ -	\$ 315,838	\$ 48,269	\$ -	\$ 630,109
Total Revenues for Athletics		\$ 60,173,515	\$ 10,759,959	\$ 6,174,770	\$ 6,048,729	\$ 7,639,392	\$ 3,502,495	\$ 2,933,381	\$ 2,735,399	\$ 2,550,411	\$ 2,620,442	\$ 105,138,494
E X P E N D I T U R E S	Salaries	\$ 15,143,275	\$ 2,742,229	\$ 2,027,529	\$ 1,302,786	\$ 1,446,312	\$ 741,337	\$ 661,507	\$ 567,055	\$ 709,591	\$ 502,599	\$ 25,844,220
	Budgeted FTE Positions	243	67	41	30	29	21	0	14	0	11	456
	Fringe Benefits	\$ 3,790,148	\$ 744,467	\$ 490,441	\$ 358,063	\$ 438,523	\$ 228,071	\$ 178,289	\$ 192,269	\$ 217,889	\$ 149,275	\$ 6,787,435
	Fringe Benefits as a % of Salaries	25.0%	27.1%	24.2%	27.5%	30.3%	30.8%	27.0%	33.9%	30.7%	29.7%	26.3%
	Extra Help	\$ 1,657,916	\$ 164,786	\$ 293,083	\$ 151,970	\$ 243,602	\$ 133,361	\$ -	\$ 108,833	\$ 42,520	\$ 123,186	\$ 2,919,257
	CWSP	\$ 43,548	\$ -	\$ -	\$ -	\$ 133,309	\$ 25,054	\$ 23,954	\$ -	\$ -	\$ 39,226	\$ 265,091
	Game Guarantees	\$ 2,765,660	\$ 595,231	\$ -	\$ -	\$ 64,200	\$ 12,050	\$ 4,700	\$ -	\$ 2,000	\$ 17,229	\$ 3,461,070
	Athletic Scholarships	\$ 4,735,911	\$ 3,008,922	\$ 1,642,499	\$ 1,502,787	\$ 2,392,357	\$ 999,130	\$ 1,336,580	\$ 893,806	\$ 927,066	\$ 658,786	\$ 18,097,843
	Medical Insurance/Injury Claims	\$ 400,068	\$ 22,736	\$ 27,356	\$ 93,297	\$ 126,944	\$ 261,504	\$ 135,895	\$ 116,695	\$ 58,673	\$ 173,168	\$ 1,416,335
	Travel	\$ 6,172,246	\$ 1,605,412	\$ 937,209	\$ 722,837	\$ 1,203,579	\$ 386,873	\$ 184,592	\$ 375,369	\$ 225,029	\$ 184,470	\$ 11,997,616
	Equipment	\$ 314,434	\$ 19,194	\$ 10,405	\$ 16,467	\$ 2,780	\$ 8,320	\$ 12,812	\$ 11,800	\$ -	\$ 12,109	\$ 408,321
	Concessions/Programs	\$ 425,200	\$ -	\$ 20,159	\$ -	\$ -	\$ -	\$ -	\$ 15,171	\$ 45,252	\$ -	\$ 505,782
	M & O	\$ 9,303,339	\$ 1,492,264	\$ 436,830	\$ 962,715	\$ 684,007	\$ 137,370	\$ 209,479	\$ 253,191	\$ 131,102	\$ 350,561	\$ 13,960,858
	Facilities	\$ 6,737,773	\$ 364,718	\$ 135,440	\$ 47,950	\$ 437,512	\$ 285,795	\$ 185,573	\$ 112,619	\$ 85,244	\$ 240,013	\$ 8,632,637
	Debt Service	\$ 7,032,571	\$ -	\$ -	\$ 889,857	\$ 414,287	\$ 268,896	\$ -	\$ 88,591	\$ -	\$ 126,783	\$ 8,820,984
	Other Expenses	\$ -	\$ -	\$ 153,819	\$ -	\$ 51,980	\$ 14,736	\$ -	\$ -	\$ 106,045	\$ 43,037	\$ 369,617
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 1,270,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,270,875
Total Expenditures for Athletics		\$ 59,792,964	\$ 10,759,959	\$ 6,174,770	\$ 6,048,729	\$ 7,639,392	\$ 3,502,495	\$ 2,933,381	\$ 2,735,399	\$ 2,550,411	\$ 2,620,442	\$ 104,757,942

TABLE 6.3B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2008-09

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 7,914	\$ 7,914	\$ 30,409,375
	Media/Tournament/Bowl	\$ -	\$ -	\$ 15,124,714
	Concessions/Program Sales	\$ -	\$ -	\$ 3,778,757
	Game Guarantees	\$ -	\$ -	\$ 3,883,943
	Foundations/Clubs & Other Private Gifts	\$ -	\$ -	\$ 7,081,266
	Student Athletic Fees	\$ -	\$ -	\$ 17,319,775
	Other Income	\$ 4,270	\$ 4,270	\$ 10,655,771
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ 231,076
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	87.2%
	Other Auxiliary Profits	\$ 127,175	\$ 127,175	\$ 7,971,898
	Transfers from Unrestricted E&G	\$ 145,678	\$ 145,678	\$ 8,336,845
	Transfers from Other Funds/Balance Forward	\$ 121	\$ 121	\$ 630,230
Total Revenues for Athletics		\$ 285,158	\$ 285,158	\$ 105,423,652
E X P E N D I T U R E S	Salaries	\$ 80,822	\$ 80,822	\$ 25,925,042
	Budgeted FTE Positions	2	2	458
	Fringe Benefits	\$ 25,121	\$ 25,121	\$ 6,812,556
	Fringe Benefits as a % of Salaries	31.1%	31.1%	26.3%
	Extra Help	\$ 1,190	\$ 1,190	\$ 2,920,447
	CWSP	\$ -	\$ -	\$ 265,091
	Game Guarantees	\$ -	\$ -	\$ 3,461,070
	Athletic Scholarships	\$ 49,390	\$ 49,390	\$ 18,147,233
	Medical Insurance/Injury Claims	\$ 11,641	\$ 11,641	\$ 1,427,976
	Travel	\$ 53,210	\$ 53,210	\$ 12,050,826
	Equipment	\$ -	\$ -	\$ 408,321
	Concessions/Programs	\$ -	\$ -	\$ 505,782
	M & O	\$ 14,467	\$ 14,467	\$ 13,975,325
	Facilities	\$ 23,317	\$ 23,317	\$ 8,655,954
	Debt Service	\$ -	\$ -	\$ 8,820,984
	Other Expenses	\$ -	\$ -	\$ 369,617
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 26,000	\$ 26,000	\$ 26,000
Total Expenditures for Athletics		\$ 285,158	\$ 285,158	\$ 105,043,100

TABLE 6.4A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2009-10

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 33,129,726	\$ 890,948	\$ 448,236	\$ 605,174	\$ 412,493	\$ 203,320	\$ 20,704	\$ 27,374	\$ 35,150	\$ 35,170	\$ 35,808,295
	Media/Tournament/Bowl	\$ 19,779,516	\$ 28,785	\$ 224,143	\$ -	\$ -	\$ 64,708	\$ 26,993	\$ -	\$ -	\$ -	\$ 20,124,145
	Concessions/Program Sales	\$ 779,239	\$ 75,121	\$ 3,081	\$ 97,014	\$ 16,191	\$ -	\$ 3,726	\$ 17,803	\$ 64,325	\$ -	\$ 1,056,500
	Game Guarantees	\$ 61,255	\$ 2,200,000	\$ 77,000	\$ 1,026,634	\$ 447,100	\$ 7,285	\$ 71,000	\$ 11,500	\$ 63,500	\$ 87,781	\$ 4,053,055
	Foundations/Clubs & Other Private Gifts	\$ 6,168,234	\$ 586,760	\$ 157,379	\$ -	\$ 297,825	\$ 67,523	\$ 12,500	\$ 4,000	\$ 12,263	\$ -	\$ 7,306,484
	Student Athletic Fees	\$ -	\$ 2,832,773	\$ 3,627,665	\$ 1,430,746	\$ 3,896,835	\$ 2,348,650	\$ 1,149,184	\$ 952,092	\$ 2,228,227	\$ 682,144	\$ 19,148,316
	Other Income	\$ 9,088,976	\$ 1,360,187	\$ 539,234	\$ 203,878	\$ 17,123	\$ 64,555	\$ 33,219	\$ 37,609	\$ 17,010	\$ 7,143	\$ 11,368,934
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ 43,113	\$ -	\$ -	\$ -	\$ 138,222	\$ 26,614	\$ -	\$ -	\$ -	\$ 29,899	\$ 237,848
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	0.0%	0.0%	0.0%	100.0%	91.7%
	Other Auxiliary Profits	\$ -	\$ 2,514,804	\$ 17,210	\$ 3,101,984	\$ 1,702,750	\$ -	\$ 730,447	\$ 633,416	\$ 310,907	\$ 1,268,027	\$ 10,279,545
	Transfers from Unrestricted E&G	\$ -	\$ 1,124,720	\$ 1,124,720	\$ 1,078,234	\$ 1,124,720	\$ 1,124,400	\$ 1,124,720	\$ 1,124,720	\$ -	\$ 620,000	\$ 8,446,234
	Transfers from Other Funds/Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,919	\$ -	\$ 122,919
Total Revenues for Athletics		\$ 69,050,059	\$ 11,614,098	\$ 6,218,668	\$ 7,543,664	\$ 8,053,259	\$ 3,907,055	\$ 3,172,493	\$ 2,808,514	\$ 2,854,301	\$ 2,730,164	\$ 117,952,275
E X P E N D I T U R E S	Salaries	\$ 16,373,333	\$ 2,821,545	\$ 2,161,887	\$ 1,428,504	\$ 1,457,607	\$ 783,370	\$ 897,618	\$ 595,534	\$ 770,427	\$ 590,182	\$ 27,880,007
	Budgeted FTE Positions	285	62	40	30	30	21	21	13	20	13	535
	Fringe Benefits	\$ 3,697,392	\$ 811,576	\$ 509,293	\$ 424,516	\$ 415,375	\$ 237,289	\$ 274,421	\$ 208,102	\$ 246,811	\$ 189,730	\$ 7,014,505
	Fringe Benefits as a % of Salaries	22.6%	28.8%	23.6%	29.7%	28.5%	30.3%	30.6%	34.9%	32.0%	32.1%	25.2%
	Extra Help	\$ 1,746,942	\$ 164,603	\$ -	\$ 105,706	\$ 251,527	\$ 141,521	\$ 22,053	\$ 115,369	\$ 10,190	\$ 69,163	\$ 2,627,074
	CWSP	\$ 53,892	\$ -	\$ -	\$ -	\$ 138,222	\$ 35,485	\$ -	\$ 1,840	\$ -	\$ 29,899	\$ 259,338
	Game Guarantees	\$ 2,708,055	\$ 535,275	\$ -	\$ -	\$ 92,000	\$ 16,625	\$ 16,300	\$ -	\$ 4,500	\$ 5,049	\$ 3,377,804
	Athletic Scholarships	\$ 5,145,899	\$ 3,148,681	\$ 1,691,537	\$ 1,599,707	\$ 2,606,595	\$ 1,054,255	\$ 1,258,003	\$ 861,219	\$ 1,000,678	\$ 688,975	\$ 19,055,549
	Medical Insurance/Injury Claims	\$ 770,646	\$ 15,781	\$ 3,862	\$ 102,427	\$ 118,216	\$ 250,222	\$ 120,996	\$ 133,785	\$ 76,565	\$ 163,029	\$ 1,755,529
	Travel	\$ 7,507,853	\$ 1,618,826	\$ 995,299	\$ 718,550	\$ 1,111,319	\$ 309,860	\$ 231,117	\$ 432,450	\$ 271,861	\$ 263,049	\$ 13,460,184
	Equipment	\$ 1,586,522	\$ -	\$ 5,843	\$ 25,403	\$ 40,585	\$ 4,022	\$ 1,928	\$ 20,835	\$ -	\$ 4,222	\$ 1,689,360
	Concessions/Programs	\$ 672,618	\$ -	\$ -	\$ -	\$ 4,840	\$ -	\$ 14,794	\$ 16,985	\$ -	\$ -	\$ 709,237
	M & O	\$ 10,866,267	\$ 1,800,014	\$ 807,987	\$ 965,911	\$ 883,606	\$ 293,909	\$ 200,990	\$ 214,954	\$ 297,703	\$ 315,993	\$ 16,647,334
	Facilities	\$ 7,468,896	\$ 697,797	\$ 42,960	\$ 24,649	\$ 478,644	\$ 250,219	\$ 134,273	\$ 120,001	\$ 27,459	\$ 250,483	\$ 9,495,381
	Debt Service	\$ 7,613,929	\$ -	\$ -	\$ 2,148,291	\$ 403,821	\$ 265,680	\$ -	\$ 87,440	\$ -	\$ 127,729	\$ 10,646,890
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ 50,902	\$ 32,379	\$ -	\$ -	\$ -	\$ 32,661	\$ 115,942
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 1,621,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,107	\$ -	\$ 1,769,379
Total Expenditures for Athletics		\$ 67,833,516	\$ 11,614,098	\$ 6,218,668	\$ 7,543,664	\$ 8,053,259	\$ 3,674,836	\$ 3,172,493	\$ 2,808,514	\$ 2,854,301	\$ 2,730,164	\$ 116,503,513

TABLE 6.4B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2009-10

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 7,276	\$ 7,276	\$ 35,815,571
	Media/Tournament/Bowl	\$ -	\$ -	\$ 20,124,145
	Concessions/Program Sales	\$ -	\$ -	\$ 1,056,500
	Game Guarantees	\$ -	\$ -	\$ 4,053,055
	Foundations/Clubs & Other Private Gifts	\$ -	\$ -	\$ 7,306,484
	Student Athletic Fees	\$ -	\$ -	\$ 19,148,316
	Other Income	\$ 3,600	\$ 3,600	\$ 11,372,534
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	\$ -	\$ -	\$ 237,848
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	91.7%
	Other Auxiliary Profits	\$ 144,143	\$ 144,143	\$ 10,423,688
	Transfers from Unrestricted E&G	\$ 134,694	\$ 134,694	\$ 8,580,928
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ 121	\$ 121	\$ 123,040
Total Revenues for Athletics		\$ 289,834	\$ 289,834	\$ 118,242,109
E X P E N D I T U R E S	Salaries	\$ 70,568	\$ 70,568	\$ 27,950,575
	Budgeted FTE Positions	2	2	537
	Fringe Benefits	\$ 19,916	\$ 19,916	\$ 7,034,421
	Fringe Benefits as a % of Salaries	28.2%	28.2%	25.2%
	Extra Help	\$ 8,407	\$ 8,407	\$ 2,635,481
	CWSP	\$ -	\$ -	\$ 259,338
	Game Guarantees	\$ -	\$ -	\$ 3,377,804
	Athletic Scholarships	\$ 45,342	\$ 45,342	\$ 19,100,891
	Medical Insurance/Injury Claims	\$ 10,884	\$ 10,884	\$ 1,766,413
	Travel	\$ 61,635	\$ 61,635	\$ 13,521,819
	Equipment	\$ -	\$ -	\$ 1,689,360
	Concessions/Programs	\$ -	\$ -	\$ 709,237
	M & O	\$ 8,864	\$ 8,864	\$ 16,656,198
	Facilities	\$ 27,749	\$ 27,749	\$ 9,523,130
	Debt Service	\$ -	\$ -	\$ 10,646,890
O T H E R F I N A N C I N G U S E S	Other Expenses	\$ 36,469	\$ 36,469	\$ 152,411
	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -
Total Expenditures for Athletics		\$ 289,834	\$ 289,834	\$ 116,793,347

TABLE 6.5A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2010-11

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

TABLE 6.5B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2010-11

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

TABLE 6.6A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2011-2012

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

TABLE 6.6B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2011-12

INSTITUTIONS		CCCUA	NAC	MSCC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ -	\$ 10,750	\$ 1,379	\$ 12,129	\$ 41,249,784
	Media/Tournament/Bowl	\$ -	\$ -	\$ -	\$ -	\$ 22,952,475
	Concessions/Program Sales	\$ 18,368	\$ -	\$ -	\$ 18,368	\$ 1,274,934
	Game Guarantees	\$ -	\$ -	\$ 600	\$ 600	\$ 4,253,735
	Foundations/Clubs & Other Private Gifts	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 10,282,627
	Student Athletic Fees	\$ -	\$ -	\$ -	\$ -	\$ 22,667,204
	Other Income	\$ -	\$ 1,960	\$ -	\$ 1,960	\$ 13,501,147
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ 163,412
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	83.7%
	Other Auxiliary Profits	\$ -	\$ 172,710	\$ -	\$ 172,710	\$ 172,710
	Transfers from Unrestricted E&G	\$ 22,654	\$ 130,851	\$ 94,006	\$ 247,511	\$ 247,511
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues for Athletics		\$ 41,022	\$ 316,271	\$ 120,985	\$ 478,278	\$ 135,500,965
E X P E N D I T U R E S	Salaries	\$ 14,645	\$ 79,534	\$ 36,217	\$ 130,400	\$ 32,003,458
	Budgeted FTE Positions	1	2	1	\$ 30,602	\$ 31,136
	Fringe Benefits	\$ 1,274	\$ 20,360	\$ 8,964	\$ 30,599	\$ 8,834,140
	Fringe Benefits as a % of Salaries	8.7%	25.6%	24.8%	23.5%	27.6%
	Extra Help	\$ -	\$ 150	\$ 14,620	\$ 14,770	\$ 3,102,613
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ 195,315
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 4,371,879
	Athletic Scholarships	\$ -	\$ 45,977	\$ -	\$ 45,977	\$ 21,376,926
	Medical Insurance/Injury Claims	\$ -	\$ 22,998	\$ 6,080	\$ 29,078	\$ 2,168,667
	Travel	\$ 5,097	\$ 54,899	\$ 30,200	\$ 90,196	\$ 16,049,616
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ 733,509
	Concessions/Programs	\$ 295	\$ -	\$ -	\$ 295	\$ 47,434
	M & O	\$ 19,711	\$ 17,318	\$ 17,336	\$ 54,365	\$ 17,712,033
	Facilities	\$ -	\$ 30,752	\$ 7,568	\$ 38,320	\$ 17,592,746
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 8,153,383
	Other Expenses	\$ -	\$ 44,283	\$ -	\$ 44,283	\$ 2,132,448
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ 240,499
Total Expenditures for Athletics		\$ 41,022	\$ 316,271	\$ 120,985	\$ 478,278	\$ 134,714,659

TABLE 6.7A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2012-13

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

TABLE 6.7B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2012-13

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

TABLE 6.8A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2013-14

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

TABLE 6.8B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2013-14

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

TABLE 6.9A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2014-15

INSTITUTIONS		ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 1,421,706	\$ 242,382	\$ 72,382	\$ 16,479	\$ 37,622,177	\$ 38,033	\$ 314,522	\$ 35,580	\$ 408,373	\$ 425,919	\$ 40,597,553
	Student Fees	\$ 4,567,829	\$ 3,265,808	\$ 1,586,531	\$ 1,455,625	\$ -	\$ 2,723,418	\$ 3,655,736	\$ 717,727	\$ 981,895	\$ 4,893,041	\$ 23,847,610
	Game Guarantees	\$ 1,533,000	\$ 66,000	\$ 63,000	\$ 39,520	\$ 313,500	\$ 29,000	\$ 173,500	\$ 16,500	\$ 783,310	\$ 854,916	\$ 3,872,246
	Contributions	\$ 625,424	\$ -	\$ 63,080	\$ 32,500	\$ 12,340,500	\$ 46,511	\$ 664,305	\$ -	\$ 580	\$ 141,984	\$ 13,914,884
	NCAAConference Distributions	\$ 1,611,838	\$ 58,087	\$ 65,043	\$ -	\$ 13,854,657	\$ 42,225	\$ 735,374	\$ 9,950	\$ 160,775	\$ 967,262	\$ 17,505,210
	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
O T H E R F I N A N C I N G S O U R C E S	Other Income	\$ 255,019	\$ 4,251	\$ 5,058	\$ 8,300	\$ 717,169	\$ 3,670	\$ 121,147	\$ 9,645	\$ 21,230	\$ 100	\$ 1,145,589
	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
O T H E R F I N A N C I N G U S E S	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 6.9B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2014-15

INSTITUTIONS		CCCUA	MSCC	NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 7,121	\$ 2,897	\$ 9,906	\$ 19,924	\$ 40,617,477
	Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 23,847,610
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ 3,872,246
	Contributions	\$ -	\$ 64,497	\$ 3,300	\$ 67,797	\$ 13,982,681
	NCAA/Conference Distributions	\$ -	\$ -	\$ -	\$ -	\$ 17,505,210
	Broadcast, TV, Radio, Internet Rights	\$ -	\$ -	\$ -	\$ -	\$ 21,995,606
	Program Sales, Concessions, Novelties, Parking	\$ 9,038	\$ -	\$ -		\$ 2,160,706
	Royalties, Licensing, Advertisements, Sponsorships	\$ 7,820	\$ -	\$ -		\$ 13,559,486
	Sports Camps Revenues	\$ -	\$ -	\$ 12,440		\$ 231,085
	Endowment and Investment Income	\$ -	\$ -	\$ -		\$ 422,874
	Other Income	\$ -	\$ -	\$ 16,752		\$ 1,145,589
OTHER FINANCING SOURCES	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
OTHER FINANCING USES		\$ -	\$ -	\$ -	\$ -	\$ 2,647,971
	Transfers to Other Funds/Accounts					
Total Expenditures for Athletics		\$ 83,188	\$ 161,564	\$ 283,634	\$ 528,386	\$ 154,711,452

TABLE 6.10A – 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
O T H E R F I N A N C I N G S O U R C E S	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
	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
O T H E R F I N A N C I N G U S E S	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 6.10B – 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
	Braodcast, 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
	T ransfers 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%	\$ 0
	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

SECTION 7.

SUPPLEMENTAL INFORMATION

TABLE 7.1 – FACILITIES AUDIT DATA 2016

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	2,255,000	426,228,969	246,840,637	18,353,149	0.5791
ATU	1,115,770	216,562,207	122,897,259	2,984,742	0.5675
HSU	712,896	139,704,585	91,198,570	8,027,364	0.6528
SAUM	821,252	167,334,641	88,897,799	4,219,081	0.5313
UAF	4,360,349	837,693,619	454,268,430	33,940,925	0.5423
UAFS	875,121	171,336,619	73,041,151	2,916,322	0.4263
UALR	2,090,352	410,036,228	264,884,133	66,237,148	0.6460
UAM	717,626	135,620,565	85,619,525	13,425,605	0.6313
UAMS	4,821,791	1,020,595,713	536,287,804	20,295,000	0.5255
UAPB	958,085	190,228,349	75,181,873	1,510,729	0.3952
UCA	1,482,314	287,181,991	182,678,520	13,365,000	0.6361
<u>COLLEGES</u>					
ANC	346,470	65,575,432	17,783,280	3,469,198	0.2712
ASUB	613,260	111,538,827	53,665,711	1,067,000	0.4811
ASUMS	218,842	41,643,311	11,042,520	915,834	0.2652
ASUMH	366,659	69,828,055	22,901,060	200,000	0.3280
ASUN	317,945	61,164,158	16,960,060	225,000	0.2773
BRTC	354,991	66,865,455	19,254,235	145,000	0.2880
CCCUA	219,869	41,271,223	14,809,423	516,119	0.3588
CotO	152,532	29,445,959	10,129,385	464,644	0.3440
EACC	209,306	40,014,531	14,491,732	323,471	0.3622
NAC	282,036	54,536,233	23,310,320	5,155,368	0.4274
NPC	341,805	64,717,494	23,489,753	1,051,127	0.3630
NWACC	466,147	95,368,516	24,373,135	0	0.2556
OZC	170,690	34,209,915	11,810,421	21,802	0.3452
PCCUA	460,622	86,179,506	45,649,445	1,578,500	0.5297
SACC	250,677	46,327,935	21,617,187	690,483	0.4666
SAUT	395,950	67,268,373	37,507,702	648,831	0.5576
SEARK	247,883	48,210,810	16,338,991	895,346	0.3389
UACCB	163,141	30,804,971	8,483,132	3,285,334	0.2754
UACCH	261,986	52,141,972	11,638,166	580,120	0.2232
UACCM	272,118	50,580,049	20,150,974	449,689	0.3984
UACCRM	143,107	26,573,165	4,431,788	434,297	0.1668
UAPTC	777,152	152,842,556	27,878,886	2,144,273	0.1824
TOTAL	27,243,744	\$ 5,339,631,932	\$ 2,679,513,007	\$ 209,536,500	0.5018

TABLE 7.2 – EQUIPMENT RECOMMENDATIONS: 2017-19 BIENNIUM

INSTITUTION	Education & General Equipment	15-Year Replacement Schedule	AHECB Equipment Recommendation for 2017-19 Biennium*
Universities			
ASUJ	40,612,688	2,707,513	2,342,774
ATU	12,084,450	805,630	1,361,321
HSU	6,661,938	444,129	541,895
SAUM	6,458,349	430,557	618,586
UAF	144,088,085	9,605,872	4,555,200
UAFS	14,186,707	945,780	829,488
UALR	3,902,732	260,182	1,802,560
UAM	5,782,597	385,506	387,969
UAPB	19,946,472	1,329,765	387,294
UCA	18,246,206	1,216,414	2,041,509
Universities Total	\$ 271,970,224	\$ 18,131,348	\$ 14,868,595
Colleges			
ANC	7,552,558	503,504	138,225
ASUB	5,598,839	373,256	445,250
ASUMS	10,235,703	682,380	159,060
ASUMH	2,058,455	137,230	162,705
ASUN	5,021,735	334,782	264,730
BRTC	9,843,747	656,250	201,595
CCCUA	1,732,350	115,490	144,070
CotO	2,801,790	186,786	129,325
EACC	3,740,119	249,341	116,675
NAC	4,605,429	307,029	204,955
NPC	0	0	166,755
NWACC	5,957,052	397,137	742,865
OZC	1,135,440	75,696	128,510
PCCUA	5,785,511	385,701	142,145
SACC	3,394,210	226,281	166,910
SAUT	5,864,998	391,000	169,540
SEARK	3,820,970	254,731	156,625
UACCB	1,964,066	130,938	143,800
UACCH	3,451,919	230,128	136,535
UACCM	2,317,246	154,483	231,395
UACCRM	1,983,400	132,227	82,065
UAPTC	1,871,344	124,756	850,945
Colleges Total	\$ 90,736,881	\$ 6,049,126	\$ 5,084,680
Non-Formula			
ASU-SYS	57,658	3,844	0
ATU-Ozark	1,911,169	127,411	149,510
SAUT-ETA	0	0	0
SAUT-FTA	0	0	0
UAMS	221,562,153	14,770,810	1,927,257
UA-SYS	508,927	33,928	0
UA-AAS	898,326	59,888	0
UA-AREON	9,548,282	636,552	0
UA-ASMSA	261,503	17,434	0
UA-Agri	50,869,930	3,391,329	0
UA-CJI	376,724	25,115	0
UA-CS	114,987	7,666	0
UAM-CROSSETT	856,325	57,088	27,895
UAM-MCGEHEE	1,525,237	101,682	28,830
Non-Formula Total	\$ 288,491,221	\$ 18,999,810	\$ 2,133,492
Grand Total	\$ 651,198,327	\$ 43,180,284	\$ 22,086,768
Source: ADHE Series 17-8 - Actual FY17 & AHECB Replacement Equipment & Library Recommendation for 2017-19			
*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 2015-16**

FOUR YEAR 1						
RANK			UAF SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR			115,456	113,812	126,059	-9.18%
ASSOC. PROFESSOR			85,130	82,352	87,431	-2.70%
ASST. PROFESSOR			77,619	76,794	77,006	0.79%
INSTRUCTOR			49,445	48,335	50,467	-2.07%
UNDESIGNATED			49,863	48,260	53,981	-8.26%
ALL RANKS			81,633	80,878	89,318	-9.41%
FOUR YEAR 2						
RANK			UALR SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR			85,455	90,476	111,636	-30.64%
ASSOC. PROFESSOR			68,229	69,139	79,844	-17.02%
ASST. PROFESSOR			57,491	60,771	69,877	-21.54%
INSTRUCTOR			43,855	47,959	49,280	-12.37%
UNDESIGNATED			-	-	52,934	-
ALL RANKS			67,631	70,950	80,525	-19.07%
FOUR YEAR 3						
RANK	ASUJ SALARY	ATU SALARY	UCA SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	83,494	78,282	79,951	80,328	88,126	-9.71%
ASSOC. PROFESSOR	69,967	64,174	67,114	66,271	71,587	-8.02%
ASST. PROFESSOR	58,639	53,944	59,761	56,976	62,375	-9.48%
INSTRUCTOR	39,578	41,334	50,068	43,575	45,357	-4.09%
UNDESIGNATED		-	45,667	40,281	48,604	-20.66%
ALL RANKS	62,240	57,146	60,068	58,976	67,308	-14.13%
FOUR YEAR 4						
RANK		HSU SALARY	SAUM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR		68,842	81,159	65,968	88,126	-33.59%
ASSOC. PROFESSOR		57,446	62,514	57,482	66,210	-15.18%
ASST. PROFESSOR		54,411	54,084	49,924	58,329	-16.84%
INSTRUCTOR		44,741	41,751	40,689	46,364	-13.95%
UNDESIGNATED		55,773	-	42,863	42,711	0.35%
ALL RANKS		57,861	56,709	53,515	62,117	-16.08%
FOUR YEAR 5						
RANK			UAM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR			66,768	67,966	80,067	-19.92%
ASSOC. PROFESSOR			57,833	55,035	65,195	-12.73%
ASST. PROFESSOR			49,297	47,950	55,893	-13.38%
INSTRUCTOR			40,288	40,384	44,868	-11.37%
UNDESIGNATED			-	-	45,501	-
ALL RANKS			49,809	49,136	60,504	-21.47%
FOUR YEAR 6						
RANK		UAFS SALARY	UAPB SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR		84,684	63,569	72,708	78,435	-7.88%
ASSOC. PROFESSOR		70,906	56,160	63,354	60,518	4.48%
ASST. PROFESSOR		57,453	53,005	54,625	54,595	0.05%
INSTRUCTOR		51,609	42,983	44,272	43,131	2.58%
UNDESIGNATED		27,024		41,991	45,736	-8.92%
ALL RANKS		59,156	51,884	55,830	57,355	-2.73%

TWO YEAR INSTITUTIONS				
INSTITUTIONS	INSTITUTION SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
TWO YEAR 1 INSTITUTIONS, SINGLE RANK				
PTC	45,373	46,123	53,811	-18.60%
NWACC	53,053	46,123	53,811	-1.43%
ALL RANKS		50,766	55,037	-8.41%
TWO YEAR 2 INSTITUTIONS				
ASUB				
PROFESSOR	65,183	61,037	54,288	16.71%
ASSOC. PROFESSOR	61,422	59,870	51,947	15.43%
ASST. PROFESSOR	50,217	48,609	44,938	10.51%
INSTRUCTOR	41,828	40,510	47,172	-12.78%
NPCC (GCCC)	43,532	41,416	52,889	-21.49%
ALL RANKS		43,198	50,180	-16.16%
TWO YEAR 3 INSTITUTIONS				
ANC	45,347	41,784	46,518	-2.58%
ASUMS	39,130	41,784	46,518	-18.88%
ASUMH	44,372	41,784	46,518	-4.84%
ASUN				
ASST. PROFESSOR	43,414	45,309	46,479	-7.06%
INSTRUCTOR	38,975	41,501	41,123	-5.51%
BRTC	43,972	41,784	46,518	-5.79%
CCCUA	42,753	41,784	46,518	-8.81%
CotO	41,443	41,784	46,518	-12.24%
EACC	48,149	41,784	46,518	3.39%
NAC	46,921	41,784	46,518	0.86%
OZC	41,050	41,784	46,518	-13.32%
PCCUA	40,476	41,784	46,518	-14.93%
RMCC	41,795	41,784	46,518	-11.30%
SACC	42,598	41,784	46,518	-9.20%
SAUT	39,971	41,784	46,518	-16.38%
SEARK	47,665	41,784	46,518	2.41%
UACCB	41,036	41,784	46,518	-13.36%
UACCH	41,524	41,784	46,518	-12.03%
UACCM	44,566	41,784	46,518	-4.38%
ALL RANKS		42,171	45,133	-7.02%

SOURCE : SREB SURVEY

TABLE 7.4A - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC FOUR-YEAR INSTITUTIONS, 2009-10 THROUGH 2015-16

Institution	Level	TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	1 Year	5 Year
ASUJ	Undergraduate SSCH	275,134	276,899	277,271	274,575	268,334	265,352	-1.1%	-3.6%
	FTE	9,171	9,230	9,242	9,153	8,945	8,845		
	Graduate SSCH	79,772	80,262	72,807	70,202	71,547	81,952	14.5%	2.7%
	FTE	3,324	3,344	3,034	2,925	2,981	3,415		
	Inst Total SSCH	354,906	357,161	350,078	344,777	339,881	347,304	2.2%	-2.1%
	FTE	12,495	12,574	12,276	12,078	11,926	12,260		
ATU	Undergraduate SSCH	213,717	222,156	221,697	224,818	231,607	227,575	-1.7%	6.5%
	FTE	7,124	7,405	7,390	7,494	7,720	7,586		
	Graduate SSCH	12,424	14,075	15,371	15,239	16,802	14,214	-15.4%	14.4%
	FTE	518	587	641	700	700	592		
	Inst Total SSCH	226,141	236,231	237,068	240,057	248,409	241,789	-2.7%	6.9%
	FTE	7,642	7,992	8,030	8,194	8,420	8,178		
HSU	Undergraduate SSCH	97,166	97,182	95,838	91,833	91,422	88,815	-2.9%	-8.6%
	FTE	3,239	3,239	3,195	3,061	3,047	2,961		
	Graduate SSCH	8,251	8,083	7,976	10,469	5,900	6,828	15.7%	-17.2%
	FTE	344	337	332	436	246	285		
	Inst Total SSCH	105,417	105,265	103,814	102,302	97,322	95,643	-1.7%	-9.3%
	FTE	3,583	3,576	3,527	3,497	3,293	3,245		
SAUM	Undergraduate SSCH	83,653	82,887	80,431	82,840	84,906	89,605	5.5%	7.1%
	FTE	2,788	2,763	2,681	2,761	2,830	2,987		
	Graduate SSCH	7,527	7,783	7,783	7,421	9,309	22,629	143.1%	200.6%
	FTE	314	328	324	309	388	943		
	Inst Total SSCH	91,180	90,670	88,214	90,261	94,215	112,234	19.1%	23.1%
	FTE	3,102	3,091	3,005	3,071	3,218	3,930		
UAF	Undergraduate SSCH	498,737	549,199	588,320	608,337	629,027	634,994	0.9%	27.3%
	FTE	16,625	18,307	19,611	20,278	20,968	21,166		
	Graduate SSCH	65,774	65,001	65,507	67,580	68,099	69,388	1.9%	5.5%
	FTE	2,741	2,708	2,730	2,816	2,838	2,891		
	Inst Total SSCH	564,511	614,200	653,827	675,917	697,126	704,382	1.0%	24.8%
	FTE	19,365	21,015	22,340	23,094	23,805	24,058		
UAFS	Undergraduate SSCH	193,119	188,214	183,077	177,228	168,273	162,096	-3.7%	-16.1%
	FTE	6,437	6,273.80	6,102.60	5,907.60	5,609.10	5,403.20		
UALR	Undergraduate SSCH	236,585	239,104	234,427	223,167	212,303	211,256	-0.5%	-10.7%
	FTE	7,886	7,970.10	7,814.20	7,438.90	7,076.80	7,041.86		
	Graduate SSCH	37,794	34,914	34,036	31,867	31,068	31,553	1.6%	-16.5%
	FTE	1,575	1,455	1,418.20	1,328	1,295	1,315		
	Inst Total SSCH	274,379	274,018	268,463	255,034	243,371	242,809	-0.2%	-11.5%
	FTE	9,461	9,424.90	9,232.40	8,766.70	8,371	8,357		
UAM	Undergraduate SSCH	69,804	72,540	69,401	67,494	70,840	66,575	-6.0%	-4.6%
	FTE	2,327	2,418	2,313	2,250	2,361	2,219		
	Graduate SSCH	2,436	2,007	2,364	3,267	3,435	3,861	12.4%	58.5%
	FTE	102	84	99	136	143	161		
	Inst Total SSCH	72,240	74,547	71,765	70,761	74,275	70,436	-5.2%	-2.5%
	FTE	2,428	2,502	2,412	2,386	2,504	2,380		
UAMS	Undergraduate SSCH	25,508	21,731	21,681	20,587	19,621	19,042	-3.0%	-25.3%
	FTE	850	724	723	686	654	635		
	Graduate SSCH	11,622	10,320	13,454	15,631	18,191	18,495	1.7%	59.1%
	FTE	484	430	561	651	758	771		
	Inst Total SSCH	37,130	32,051	35,135	36,218	37,812	37,537	-0.7%	1.1%
	FTE	1,335	1,154	1,283	1,338	1,412	1,405		
UAPB	Undergraduate SSCH	90,692	85,960	74,819	70,019	67,932	72,930	7.4%	-19.6%
	FTE	3,023	2,865	2,494	2,334	2,264	2,431		
	Graduate SSCH	1,939	1,782	1,542	1,447	1,818	1,712	-5.8%	-11.7%
	FTE	81	74	64	60	76	71		
	Inst Total SSCH	92,631	87,742	76,361	71,466	69,750	74,642	7.0%	-19.4%
	FTE	3,104	2,940	2,558	2,394	2,340	2,502		
UCA	Undergraduate SSCH	272,110	266,530	267,241	268,506	271,053	274,084	1.1%	0.7%
	FTE	9,070	8,884	8,908	8,950	9,035	9,136		
	Graduate SSCH	33,027	31,337	25,576	30,849	31,858	30,320	-4.8%	-8.2%
	FTE	1,376	1,306	1,066	1,285	1,327	1,263		
	Inst Total SSCH	305,137	297,867	292,817	299,355	302,911	304,404	0.5%	-0.2%
	FTE	10,446	10,190	9,974	10,236	10,363	10,399		
TOTAL	Undergraduate SSCH	2,056,225	2,102,402	2,114,203	2,109,404	2,115,318	2,112,324	-0.1%	2.7%
	FTE	68,541	70,080	70,474	70,313	70,511	70,411		
	Graduate SSCH	260,566	255,564	246,416	253,972	258,027	280,952	8.9%	7.8%
	FTE	10,857	10,652	10,268	10,647	10,751	11,706		
	Grand Total SSCH	2,316,791	2,357,966	2,360,619	2,363,376	2,373,345	2,393,276	0.8%	3.3%
	FTE	79,398	80,732	80,741	80,961	81,262	82,117		

TABLE 7.4B - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC TWO-YEAR INSTITUTIONS, 2009-10 THROUGH 2015-16

		TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	1 Year	5 Year
Institution									
ANC	SSCH	43,017	39,634	34,473	27,841	27,462	27,514	0.2%	-36.0%
	FTE	1,433	1,321	1,149	928	915	917		
ASUB	SSCH	106,830	104,804	101,622	93,555	90,870	86,957	-4.3%	-18.6%
	FTE	3,561	3,493	3,387	3,119	3,029	2,899		
ASUMS	SSCH	40,605	38,923	36,498	34,911	32,111	32,068	-0.1%	-21.0%
	FTE	1,354	1,297	1,217	1,164	1,070	1,069		
ASUMH	SSCH	37,054	35,775	35,266	34,865	32,700	32,567	-0.4%	-12.1%
	FTE	1,235	1,192	1,176	1,162	1,090	1,086		
ASUN	SSCH	45,543	45,206	46,366	47,035	51,520	55,129	7.0%	21.0%
	FTE	1,518	1,507	1,546	1,568	1,717	1,838		
BRTC	SSCH	63,348	60,743	57,903	53,032	44,393	38,111	-14.2%	-39.8%
	FTE	2,112	2,025	1,930	1,768	1,480	1,270		
CCCUA	SSCH	32,489	28,989	30,318	30,813	28,815	28,954	0.5%	-10.9%
	FTE	1,083	966	1,011	1,027	961	965		
CotO	SSCH	29,832	28,118	27,522	28,742	27,522	24,139	-12.3%	-19.1%
	FTE	994	937	917	958	917	805		
EACC	SSCH	30,924	27,393	23,842	25,932	23,842	22,533	-5.5%	-27.1%
	FTE	1,031	913	795	864	795	751		
NAC	SSCH	57,654	54,161	42,865	47,933	42,865	39,419	-8.0%	-31.6%
	FTE	1,922	1,805	1,429	1,598	1,429	1,314		
NPC	SSCH	83,039	83,133	67,698	64,038	57,519	57,248	-0.5%	-31.1%
	FTE	2,768	2,771	2,257	2,135	1,917	1,908		
NWACC	SSCH	173,282	171,630	169,012	159,192	153,998	146,496	-4.9%	-15.5%
	FTE	5,776	5,721	5,634	5,306	5,133	4,883		
OZC	SSCH	37,602	38,315	36,029	33,217	27,999	24,349	-13.0%	-35.2%
	FTE	1,253	1,277	1,201	1,107	933	812		
PCCUA	SSCH	38,743	36,007	34,541	34,182	29,585	28,263	-4.5%	-27.1%
	FTE	1,291	1,200	1,151	1,139	986	942		
PTC	SSCH	253,095	261,581	251,992	219,124	188,763	154,508	-18.1%	-39.0%
	FTE	8,437	8,719	8,400	7,304	6,292	5,150		
RMCC	SSCH	20,643	19,801	19,068	18,059	16,947	16,535	-2.4%	-19.9%
	FTE	688	660	636	602	565	551		
SACC	SSCH	41,237	41,596	38,269	35,765	35,429	32,275	-8.9%	-21.7%
	FTE	1,375	1,387	1,276	1,192	1,181	1,076		
SAUT	SSCH	41,166	41,009	39,485	38,604	36,609	32,511	-11.2%	-21.0%
	FTE	1,372	1,367	1,316	1,287	1,220	1,084		
SEAC	SSCH	47,113	45,792	37,738	35,341	31,460	30,871	-1.9%	-34.5%
	FTE	1,570	1,526	1,258	1,178	1,049	1,029		
UACCB	SSCH	40,219	35,053	31,523	29,054	28,322	28,883	2.0%	-28.2%
	FTE	1,341	1,168	1,051	969	944	963		
UACCH	SSCH	33,785	28,755	31,633	29,685	27,484	28,426	3.4%	-15.9%
	FTE	1,126	959	1,054	990	916	948		
UACCM	SSCH	59,332	54,917	45,930	50,029	45,930	46,336	0.9%	-21.9%
	FTE	1,978	1,831	1,531	1,668	1,531	1,545		
Two-Year Total	SSCH	1,356,552	1,321,335	1,239,593	1,170,949	1,082,145	1,014,092	-6.3%	-25.2%
	FTE	45,218	44,045	41,320	39,032	36,072	33,803		

TABLE 7.5 – STUDENT HEADCOUNT BY INSTITUTION, 2011-2016

INSTITUTION							% Change	
	2011	2012	2013	2014	2015	2016	1 Year	5 Year
Public Universities								
ASUJ	17,666	18,206	17,990	17,603	17,514	18,395	5.0%	4.1%
ATU	11,732	12,690	13,158	13,575	14,132	13,865	-1.9%	18.2%
HSU	4,449	4,497	4,450	4,448	4,083	4,041	-1.0%	-9.2%
SAUM	4,009	4,004	3,906	4,028	4,266	5,164	21.1%	28.8%
UAF	24,577	26,431	27,610	28,054	29,056	29,809	2.6%	21.3%
UAFS	9,389	8,924	8,732	8,162	7,847	7,726	-1.5%	-17.7%
UALR	16,626	16,315	15,969	15,179	14,664	14,695	0.2%	-11.6%
UAM	4,605	4,895	4,763	4,692	4,576	4,385	-4.2%	-4.8%
UAMS	3,202	3,190	3,226	3,269	3,351	3,273	-2.3%	2.2%
UAPB	3,804	3,554	3,138	2,923	2,800	2,959	5.7%	-22.2%
UCA	13,270	12,939	12,825	13,242	13,455	13,625	1.3%	2.7%
Universities Subtotal	113,329	115,645	115,767	115,175	115,744	117,937	1.9%	4.1%
Public Colleges								
ANC	3,069	2,865	2,423	2,017	2,074	2,011	-3.0%	-34.5%
ASUB	6,974	7,030	6,794	6,359	5,870	5,619	-4.3%	-19.4%
ASUMS	3,083	3,168	2,694	2,507	2,469	2,470	0.0%	-19.9%
ASUMH	2,133	2,153	2,090	2,046	1,986	1,992	0.3%	-6.6%
ASUN	3,713	3,863	3,912	3,904	4,507	5,024	11.5%	35.3%
BRTC	3,712	3,702	3,529	3,354	2,925	2,389	-18.3%	-35.6%
CCCUA	2,265	2,166	2,187	2,216	2,248	2,235	-0.6%	-1.3%
CotO	1,992	1,863	1,864	1,952	1,861	1,757	-5.6%	-11.8%
EACC	2,281	2,119	2,161	2,040	1,981	1,860	-6.1%	-18.5%
NAC	3,220	3,079	3,035	2,813	2,542	2,290	-9.9%	-28.9%
NPC	5,128	5,297	4,527	4,186	3,788	3,760	-0.7%	-26.7%
NWACC	12,190	12,273	12,140	11,575	11,425	11,168	-2.2%	-8.4%
OZC	2,166	2,247	2,142	1,990	1,770	1,562	-11.8%	-27.9%
PCC/UA	2,903	2,917	2,678	2,534	2,281	2,130	-6.6%	-26.6%
PTC	15,932	16,491	16,390	14,406	12,460	10,608	-14.9%	-33.4%
RMCC	1,583	1,470	1,391	1,337	1,303	1,296	-0.5%	-18.1%
SACC	2,574	2,540	2,435	2,383	2,303	2,135	-7.3%	-17.1%
SAUT	3,807	3,830	3,418	3,439	3,336	3,182	-4.6%	-16.4%
SEAC	3,125	3,009	2,517	2,233	2,147	2,078	-3.2%	-33.5%
UACCB	2,244	2,094	1,869	1,800	1,738	1,805	3.9%	-19.6%
UACCH	2,178	1,908	2,134	2,078	1,873	1,952	4.2%	-10.4%
UACCM	3,266	3,046	2,939	2,886	2,656	2,681	0.9%	-17.9%
Colleges Subtotal	89,538	89,130	85,269	80,055	75,543	72,004	-4.7%	-19.6%
PUBLIC TOTAL	202,867	204,775	201,036	195,230	191,287	189,941	-0.7%	-6.4%
Independent								
ABC	1,385	1,576	1,411	1,315	1,218	1,287	5.7%	-7.1%
CBC	822	957	968	938	923	963	4.3%	17.2%
CRC	228	240	216	208	242	252	4.1%	10.5%
EC	0	0	0	0	0	238	-	-
HC	1,494	1,467	1,412	1,459	1,389	1,419	2.2%	-5.0%
HU	7,686	7,747	7,321	6,775	6,655	6,648	-0.1%	-13.5%
JBU	2,480	2,800	2,905	3,051	3,277	3,256	-0.6%	31.3%
LC	692	634	622	621	763	747	-2.1%	7.9%
OBU	1,563	1,674	1,619	1,612	1,626	1,659	2.0%	6.1%
PSC	784	822	733	652	660	697	5.6%	-11.1%
SC	0	0	0	0	531	377	-29.0%	-
UO	662	674	611	619	628	694	10.5%	4.8%
WBC	701	662	607	622	580	569	-1.9%	-18.8%
INDEPENDENT TOTAL	18,497	19,253	18,425	17,872	18,492	18,806	1.7%	1.7%
GRAND TOTAL	221,364	224,028	219,461	213,102	209,779	208,747	-0.5%	-5.7%

Source: ADHE SIS

TABLE 7.6A – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR FOUR-YEAR INSTITUTIONS: 2008-09 THROUGH 2017-18

RESIDENT

Institution	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
ASUJ	6,370	6,370	6,640	6,934	7,180	7,510	7,720	8,050	8,200	8,478
ATU	5,430	5,610	5,908	6,258	6,528	6,918	7,248	7,740	8,280	8,880
HSU	6,024	6,204	6,444	6,714	6,984	7,284	7,561	7,809	8,116	8,311
SAUM	5,646	6,066	6,426	6,786	7,146	7,386	7,656	7,896	8,196	8,346
UAF	6,399	6,459	6,767	7,173	7,553	7,818	8,208	8,521	8,819	9,062
UAFS	4,410	4,600	4,918	5,267	5,436	5,625	5,962	6,322	6,701	6,935
UALR	6,121	6,331	6,642	7,040	7,343	7,601	8,045	8,165	8,633	8,936
UAM	4,600	4,750	4,990	5,290	5,560	5,793	6,082	6,447	7,210	7,462
UAPB	4,676	4,796	5,033	5,330	5,517	5,754	5,956	6,271	6,676	7,212
UCA	6,505	6,698	6,908	7,183	7,332	7,595	7,889	7,889	8,224	8,524
Average	5,618	5,788	6,068	6,398	6,658	6,928	7,233	7,511	7,906	8,214
Average %										
Change	6.21%	3.03%	4.82%	5.44%	4.07%	4.06%	4.39%	3.85%	5.25%	3.91%

NON-RESIDENT

Institution	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
ASUJ	14,290	14,290	14,860	12,238	12,610	13,120	13,480	14,215	14,260	14,778
ATU	10,260	10,620	11,008	11,658	12,138	12,888	13,518	14,190	14,850	15,660
HSU	10,944	11,304	11,784	12,324	12,864	13,404	13,921	14,409	14,956	9,961
SAUM	8,106	8,706	9,186	9,666	10,176	10,536	11,106	11,466	11,856	12,156
UAF	15,276	15,336	16,000	17,606	18,435	19,075	20,299	21,825	23,168	24,308
UAFS	9,600	10,000	10,888	11,717	12,186	12,555	13,192	14,122	15,011	15,776
UALR	14,303	14,798	15,590	16,550	17,213	18,076	19,029	19,235	20,888	21,191
UAM	8,770	9,010	9,640	10,510	11,050	11,590	12,052	12,297	13,060	13,312
UAPB	9,236	9,476	9,983	10,595	10,947	11,424	11,626	12,053	12,706	13,464
UCA	11,605	11,903	12,143	12,569	12,830	13,340	13,806	13,806	14,447	15,047
Average	11,239	11,544	12,108	12,543	13,045	13,601	14,203	14,762	15,520	15,565
Average %										
Change	6.23%	2.72%	4.88%	3.59%	4.00%	4.26%	4.43%	3.94%	5.14%	5.44%

SOURCE: ADHE FORM 18-1

TABLE 7.6B – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR TWO-YEAR INSTITUTIONS: 2008-09 THROUGH 2017-18

RESIDENT

Institution	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
ANC	2,020	2,080	2,140	2,180	2,300	2,390	2,390	2,600	2,660	2,750
ASUB	2,670	2,670	2,790	2,850	3,060	3,120	3,270	3,420	3,480	3,540
ASUMH	2,760	2,760	2,910	3,030	3,150	3,240	3,330	3,420	3,480	3,540
ASUMS	2,280	2,570	2,720	3,080	3,270	3,670	3,790	3,790	3,880	4,000
ASUN	2,400	2,400	2,550	2,700	2,850	3,000	3,150	3,270	3,330	3,450
BRTC	2,190	2,190	2,460	2,460	2,790	2,850	3,060	3,240	3,330	3,600
CCCUA	1,920	2,020	2,080	2,272	2,302	2,512	2,647	3,030	3,405	3,600
COTO	2,130	2,252	2,312	2,402	2,507	3,182	3,310	3,620	3,620	3,680
EACC	2,130	2,280	2,430	2,610	2,700	2,790	2,880	3,090	3,150	3,150
NAC	2,460	2,460	2,580	2,700	2,910	3,090	3,090	3,270	3,330	3,510
NPC	2,350	2,500	2,670	2,840	3,050	3,320	3,490	3,460	3,460	3,780
NWACC	3,460	3,603	3,813	4,098	4,348	4,513	4,513	4,633	4,633	4,683
OZC	2,570	2,570	2,720	2,720	2,810	3,005	3,325	3,445	3,445	3,640
PCCUA	2,300	2,300	2,450	2,630	2,735	2,855	2,968	2,968	3,110	3,200
SACC	2,410	2,470	2,620	2,890	3,010	3,140	3,290	3,380	3,510	3,660
SAUT	3,030	3,180	3,270	3,420	3,630	4,050	4,050	4,140	4,140	4,500
SEAC	2,320	2,320	2,770	2,830	2,980	3,010	3,070	3,070	3,220	3,460
UACCB	2,455	2,570	2,660	2,810	2,900	3,060	3,195	3,195	3,375	3,480
UACCH	2,016	2,016	2,121	2,286	2,346	2,421	2,560	2,650	2,890	2,980
UACCM	2,730	2,850	3,030	3,300	3,360	3,500	3,635	3,785	3,980	4,130
UACCRM	2,160	2,220	2,430	2,580	2,670	3,180	3,360	3,480	3,630	3,780
UAPTC	2,660	2,800	2,860	2,980	3,183	3,563	4,013	4,650	5,280	5,460
Average	2,428	2,504	2,654	2,803	2,948	3,157	3,290	3,437	3,561	3,708

Average

%

Change	8.46%	3.11%	6.00%	5.62%	5.18%	7.09%	4.21%	4.45%	3.61%	4.13%
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NON-RESIDENT

Institution	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
ANC	3,520	3,580	3,640	3,680	3,800	3,890	3,890	4,100	4,160	4,250
ASUB	4,350	4,350	4,530	4,650	4,920	5,040	5,310	5,520	5,610	5,700
ASUMH	4,410	4,410	4,560	4,770	4,950	5,100	5,250	5,400	5,460	5,550
ASUMS	3,930	4,370	4,520	5,180	5,490	9,370	9,490	4,990	5,080	5,200
ASUN	3,930	3,930	4,140	4,290	4,500	4,680	4,860	5,010	5,100	5,280
BRTC	5,550	5,550	5,820	5,820	6,150	6,180	6,240	6,330	6,330	6,510
CCCUA	5,220	4,780	4,780	4,852	4,852	5,062	5,212	5,820	6,345	4,080
COTO	3,810	4,022	4,112	4,262	4,457	5,732	5,950	6,110	6,410	6,530
EACC	2,550	2,700	2,850	3,060	3,150	3,270	3,390	3,600	3,660	3,660
NAC	4,590	4,590	4,710	4,830	5,040	5,220	5,220	5,400	5,460	5,700
NPC	4,270	4,270	4,350	4,370	4,370	4,490	4,540	4,540	4,540	4,950
NWACC	4,653	4,863	5,163	5,598	5,923	6,088	6,088	4,708	4,708	4,758
OZC	5,660	5,510	5,510	5,660	5,750	5,945	6,265	6,385	6,385	6,580
PCCUA	3,440	3,440	3,650	3,920	4,055	4,175	4,325	4,325	4,520	4,610
SACC	4,240	4,360	4,600	4,930	5,170	5,360	5,540	5,660	5,790	5,940
SAUT	4,260	4,500	4,590	4,740	4,950	5,490	5,490	5,580	5,580	5,940
SEAC	4,360	4,360	5,110	5,230	5,440	5,470	5,590	5,590	5,860	6,280
UACCB	4,165	4,190	4,790	4,850	4,850	4,920	4,920	4,920	5,100	5,265
UACCH	3,696	3,696	3,891	4,146	4,206	4,386	4,600	4,780	5,110	5,260
UACCM	3,720	3,900	4,140	4,410	4,470	4,610	4,730	4,880	4,970	5,000
RMCC	5,190	5,280	5,430	5,640	5,790	6,330	6,600	6,750	6,900	7,050
PTC	4,190	4,330	4,450	4,600	4,923	5,303	5,753	6,390	6,420	6,630
Average	4,259	4,317	4,515	4,704	4,873	5,278	5,421	5,309	5,432	5,487

Average

%

Change	6.43%	1.36%	4.59%	4.18%	3.59%	8.31%	2.71%	-2.07%	2.32%	1.03%
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SOURCE: ADHE FORM 18-1

TABLE 7.6C – 2017-18 FULL TIME ANNUALIZED FALL TUITION AND MANDATORY FEES COMPARED TO THE ESTIMATED SREB MEDIAN

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	2017-18 ANNUAL TUITION	2017-18 ANNUAL FEES	2017-18 TUITION & FEES	SREB (PROJECTED)* 2017-18 TUITION & FEES
UAF	7,384	1,679	9,062	10,308
LEVEL 1 GROUP AVERAGE	7,384	1,679	9,062	10,308
UALR	6,495	2,441	8,936	8,944
LEVEL 2 GROUP AVERAGE	6,495	2,441	8,936	8,944
ASUJ	6,300	2,178	8,478	8,201
ATU	6,780	2,100	8,880	8,201
UCA	6,523	2,001	8,524	8,201
LEVEL 3 GROUP AVERAGE	6,534	2,093	8,627	8,201
HSU	6,630	1,681	8,311	7,546
SAUM	6,300	2,046	8,346	7,546
LEVEL 4 GROUP AVERAGE	6,465	1,864	8,329	7,546
UAM	4,650	2,812	7,462	6,955
LEVEL 5 GROUP AVERAGE	4,650	2,812	7,462	6,955
UAPB	4,908	2,304	7,212	6,907
UAFS	4,989	1,946	6,935	6,907
LEVEL 6 GROUP AVERAGE	4,949	2,125	7,073	6,907

COLLEGE UNDERGRADUATE RESIDENT

Institution	2017-18 Annual Tuition		2017-18 Annual Fees	2017-18 Tuition & Fees		2017-18 Projected SREB Median*
	IN-DISTRICT	IN-STATE		IN-DIST	IN-STATE	
PTC		3,900	1,560		5,460	3,372
NWACC	2,250	3,675	1,008	3,258	4,683	3,372
LEVEL 1 GROUP AVERAGE	2,250	3,788	1,284	3,258	5,071	3,372
ASUB		3,000	540		3,540	3,952
NPCC	2,640	2,940	840	3,480	3,780	3,952
LEVEL 2 GROUP AVERAGE	2,640	2,970	690	3,480	3,660	3,952
ANC	2,070	2,370	380	2,450	2,750	3,444
ASUMS	2,760	3,360	640	3,400	4,000	3,444
ASUMH		2,880	660		3,540	3,444
ASUN		2,880	570		3,450	3,444
BRTC		2,760	840		3,600	3,444
CCCUA	2,130	2,520	1,080	3,210	3,600	3,444
COTO		2,850	830		3,680	3,444
EACC	2,520	2,820	330	2,850	3,150	3,444
NAC	2,130	2,880	630	2,760	3,510	3,444
OZC		2,700	940		3,640	3,444
PCCUA	2,100	2,490	710	2,810	3,200	3,444
RMCC	2,400	2,820	960	3,360	3,780	3,444
SACC	2,490	2,880	780	3,270	3,660	3,444
SAUT		3,240	1,260		4,500	3,444
SEAC		2,820	900		3,720	3,444
UACCB	2,175	2,580	900	3,075	3,480	3,444
UACCH	1,980	2,220	760	2,740	2,980	3,444
UACCM	2,700	2,970	1,160	3,860	4,130	3,444
LEVEL 3 GROUP AVERAGE	2,314	2,780	796	3,071	3,576	3,444

*2017-18 SREB median inflated by 2.53% per year based on HEPI index three-year average.

TABLE 7.7 – UNRESTRICTED TUITION AND FEES AS A PERCENT OF TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES: 2006-07 THROUGH 2015-16

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	10 yr. Avg.
Universities											
ASUJ ¹	47.5%	48.2%	51.4%	53.8%	59.1%	59.0%	54.6%	57.3%	57.5%	57.2%	53.8%
ATU ²	49.1%	42.4%	49.7%	55.1%	60.9%	60.7%	57.0%	61.5%	63.6%	61.3%	55.8%
HSU ³	45.9%	46.8%	49.9%	52.4%	54.6%	55.2%	56.3%	55.2%	54.7%	52.5%	51.5%
SAUM	47.4%	45.9%	46.0%	50.4%	51.7%	54.7%	53.3%	57.4%	58.5%	64.2%	52.1%
UAF ⁴	41.2%	42.1%	46.8%	50.4%	50.8%	56.5%	58.3%	60.2%	63.7%	65.9%	52.5%
UAFS	37.3%	39.4%	42.5%	46.2%	49.5%	49.6%	50.7%	50.5%	51.7%	51.6%	45.8%
UALR ⁵	43.1%	42.8%	45.5%	47.7%	49.5%	49.9%	50.5%	50.4%	51.2%	50.3%	47.7%
UAM ⁶	39.7%	39.7%	41.5%	45.7%	49.3%	47.4%	39.3%	40.9%	48.9%	47.7%	43.6%
UAPB ⁷	33.5%	34.8%	41.1%	43.8%	41.2%	43.0%	44.7%	40.5%	36.8%	36.6%	39.3%
UCA	50.4%	52.0%	51.6%	56.6%	54.8%	56.1%	56.0%	53.7%	60.1%	53.5%	54.1%
	43.5%	43.4%	46.6%	50.2%	52.1%	53.2%	52.1%	52.8%	54.7%	54.1%	49.6%
Colleges											
ANC	28.6%	21.8%	27.6%	28.8%	32.0%	29.1%	17.7%	17.4%	18.4%	19.1%	24.3%
ASUB	20.7%	14.8%	18.1%	24.5%	18.8%	21.6%	39.2%	38.7%	40.2%	38.6%	27.1%
ASUMS ⁸	29.8%	21.9%	29.3%	37.3%	38.1%	38.9%	37.7%	69.6%	36.7%	33.7%	35.9%
ASUMH	32.4%	34.5%	34.7%	39.1%	39.8%	39.7%	41.0%	41.6%	40.9%	41.8%	37.8%
ASUN	29.8%	28.3%	34.3%	37.6%	40.0%	39.7%	38.5%	33.7%	42.7%	40.3%	36.2%
BRTC	37.6%	37.4%	33.3%	36.7%	29.6%	30.5%	44.2%	40.6%	40.3%	36.7%	37.1%
CCCUA	30.2%	20.8%	34.5%	30.0%	40.0%	38.5%	32.3%	34.0%	37.5%	38.0%	33.6%
COTO	32.0%	36.8%	31.9%	34.3%	36.1%	32.4%	31.2%	38.3%	42.0%	39.9%	35.7%
EACC	28.5%	20.8%	26.5%	31.6%	32.6%	29.7%	30.5%	29.5%	28.4%	30.1%	28.8%
NAC	27.3%	28.4%	28.5%	32.0%	34.2%	31.7%	35.9%	100.1%	32.2%	32.3%	37.4%
NPC	26.3%	26.6%	32.7%	36.0%	39.4%	40.7%	40.7%	39.3%	38.2%	41.1%	35.0%
NWACC	43.6%	48.1%	54.4%	56.4%	56.1%	54.7%	58.9%	59.3%	61.3%	57.4%	54.0%
OZC	28.4%	32.8%	37.5%	41.3%	47.4%	45.0%	44.3%	43.7%	39.4%	38.9%	39.1%
PCCUA	23.5%	24.0%	25.8%	20.8%	20.5%	23.9%	19.8%	19.8%	17.9%	17.1%	21.5%
PTC	57.0%	54.4%	57.9%	63.2%	65.8%	61.5%	62.6%	62.5%	67.3%	62.6%	60.9%
RMCC	25.5%	19.1%	25.9%	28.2%	34.4%	35.1%	35.9%	38.1%	36.9%	38.1%	30.8%
SACC	28.7%	26.1%	31.7%	36.0%	38.5%	39.6%	38.6%	400.7%	39.9%	38.8%	67.5%
SAUT ⁹	32.8%	32.1%	37.3%	40.1%	41.2%	38.6%	31.7%	19.1%	36.9%	37.9%	34.2%
SEAC	20.2%	26.5%	34.3%	35.0%	47.1%	35.3%	35.5%	28.9%	32.3%	31.4%	33.0%
UACCB	30.1%	29.1%	33.4%	38.7%	35.3%	50.3%	35.5%	33.4%	33.7%	35.7%	35.5%
UACCH	21.4%	22.0%	23.9%	27.1%	26.8%	25.2%	26.6%	23.5%	23.6%	25.8%	24.5%
UACCM	38.6%	37.6%	38.1%	43.3%	48.1%	51.4%	44.1%	45.4%	46.5%	42.9%	43.3%
	30.7%	29.6%	33.5%	36.6%	38.6%	38.3%	38.3%	59.0%	38.8%	38.1%	37.6%

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
Black River Technical College (Pocahontas)	BRTC
Cossatot Community College of the UA (DeQueen)	CCCUA
College of the Ouachitas (Malvern)	CotO
East Arkansas Community College (Forrest City)	EACC
North Arkansas College (Harrison)	NAC
National Park College (Hot Springs)	NPC
Northwest Arkansas Community College (Bentonville)	NWACC
Ozarka College (Melbourne)	OZC
Phillips Community College of the UA (Helena)	PCCUA
South Arkansas Community College (El Dorado)	SACC
Southern Arkansas University - Tech (Camden)	SAUT
Southeast Arkansas College (Pine Bluff)	SEAC
UA Community College at Batesville	UACCB
UA Community College at Hope	UACCH
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

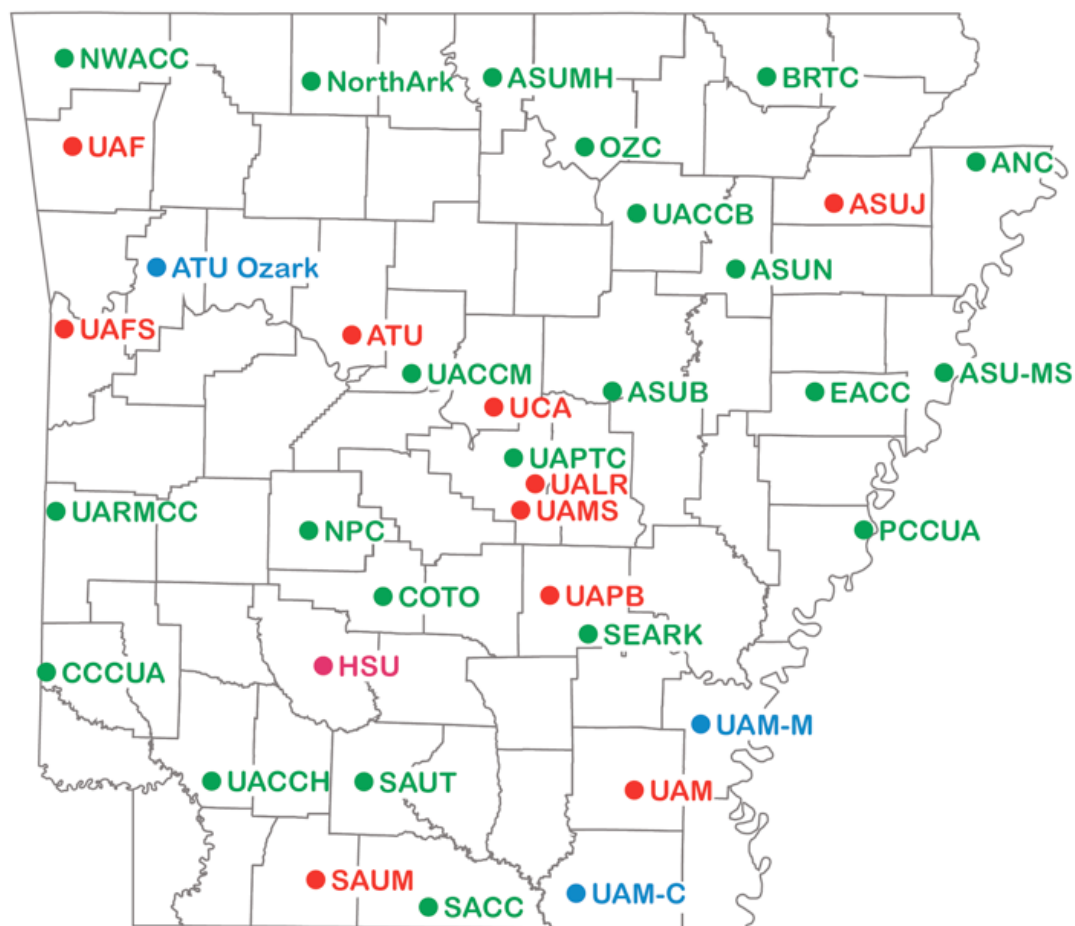
UAM - College of Technology - Crossett	UAM-Crossett
UAM - College of Technology - McGehee	UAM-McGehee

APPENDIX 2 – GLOSSARY OF COMMONLY USED TERMS AND ACRONYMS

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

APPENDIX 3 – ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS

Arkansas Public Colleges and Universities



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

Four-Year Universities

ASUJ - Arkansas State University Jonesboro
 ATU - Arkansas Tech University
 HSU - Henderson State University
 SAUM - Southern Arkansas University Magnolia
 UAF - University of Arkansas at Fayetteville
 UALR - University of Arkansas at Little Rock
 UAM - University of Arkansas At Monticello
 UAMS - University of Arkansas for Medical Sciences
 UAPB - University of Arkansas Pine Bluff
 UCA - University of Central Arkansas

Two-Year Colleges

ANC - Arkansas Northeastern College
 ASUB - Arkansas State University Beebe
 ASUMH - Arkansas State University Mountain Home
 ASUMS - Arkansas State University Mid-South
 ASUN - Arkansas State University Newport
 BRTC - Black River Technical College
 CCCUA - Cossatot Community College of the UofA
 COTO - College of the Ouachitas
 EACC - East Arkansas Community College
 NorthArk - North Arkansas College
 NPC - National Park College
 NWACC - Northwest Arkansas Community College
 OZC - Ozarka College
 PCCUA - Phillips Community College of the UofA
 SACC - South Arkansas College
 SAUT - Southern Arkansas University Tech
 SEARK - Southeast Arkansas College

Two-Year Colleges (cont.)

UACCB - UofA Community College at Batesville
 UACCH - UofA Community College at Hope
 UACCM - UofA Community College at Morrilton
 UAPTC - UofA Pulaski Technical College
 UARMCC - UofA Rich Mountain Community College

Technical Centers

ATU-O - Arkansas Tech Ozark Campus
 UAM-M - UAM - McGehee Campus
 UAM-M - UAM - Crossett Campus

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	Hope
Hot Spring	COTO	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	COTO	Benton Services Center
Saline	PTC	Bauxite
Saline	PTC	Benton
Saline	UALR	Benton
Scott	UACCRM	Waldron
Sebastian	UAFS	Fort Smith
Sevier	CCCUA	DeQueen
Sharp	OZC	Ash Flat
St. Francis	EACC	Forrest City
Stone	OZC	Mountain View
Union	SACC	El Dorado
Washington	NWACC	Farmington
Washington	NWACC	Fayetteville West Campus
Washington	NWACC	Springdale (Washington County Center & Jones Center)
Washington	UAF	Fayetteville
Washington	UAMS	Fayetteville
White	ASUB	Beebe
White	ASUB	Searcy