

Arkansas Department of Higher Education

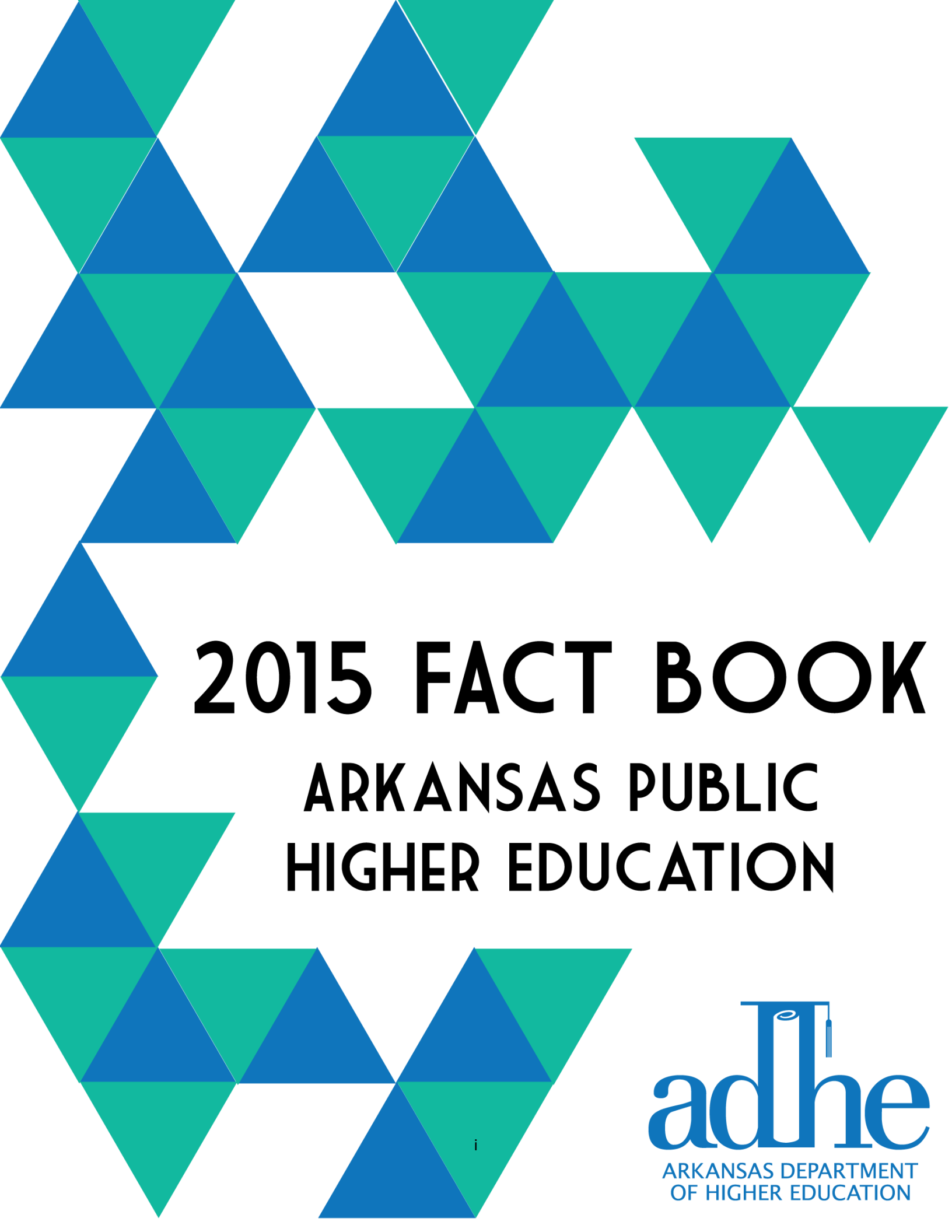
Fact Book 2015



Institutional Finance

December 2015

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

A decorative background pattern consisting of a grid of triangles. The triangles are arranged in a way that some point upwards and some point downwards, creating a tessellated effect. The colors used are a deep blue and a teal or turquoise color.

2015 FACT BOOK

ARKANSAS PUBLIC HIGHER EDUCATION



2015 ARKANSAS HIGHER EDUCATION COORDINATING BOARD

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Rogers, AR
Term Expires: 2017

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Little Rock, AR
Term Expires: 2019

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Russellville, AR
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Searcy, AR
Term Expires: 2017

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Term Expires: 2016

DR. JIM CARR
Searcy, AR
Term Expires: 2021

MR. CHRIS GILLIAM
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Forrest City, AR
Term Expires: 2016

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DeQueen, AR
Term Expires 2018

MR. SAM SICARD
Fort Smith, AR
Term Expires: 2019

Fact Book:
**Arkansas Public Higher
Education**

August 2015



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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 2015-17 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 2015-17 biennium; **(2)** 2015-17 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 2015 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 2015-2017 BIENNIUM

TABLE 1.1A. SUMMARY OF OPERATING NEEDS & RECOMMENDATIONS FOR THE 2015-17 BIENNIUM

Institution Type	Fiscal Year 2014-15 Base						FY2015-16				FY2016-17		
							AHECB Recommendations				AHECB Recommendations		
	90% Current RSA Base	10% Performance Funding	Total Current RSA Base (4/14/14)	EETF (7/11/14)	WF2000 (7/21/14)	Total Fiscal Year Base	100% Model Calculated Need	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
Colleges	127,731,761	14,192,418	141,924,179	7,275,820	22,366,889	171,566,888	230,145,895	190,353,576	18,786,688	11.0%	196,064,183	5,710,607	3.0%
Universities	362,882,558	40,320,284	403,202,842	37,040,033	0	440,242,876	692,901,461	529,495,850	89,252,974	20.3%	545,380,725	15,884,875	3.0%
Subtotal	490,614,319	54,512,702	545,127,021	44,315,853	22,366,889	611,809,763	923,047,356	719,849,426	108,039,662	17.7%	741,444,908	21,595,483	3.0%
Technical Centers			5,272,810	0	2,136,352	7,409,162	13,389,916	10,594,523	3,185,361	43.0%	10,912,358	317,836	3.0%
Grand Total			550,399,831	44,315,853	24,503,241	619,218,925	936,437,272	730,443,948	111,225,023	18.0%	752,357,267	21,913,318	3.0%

Non-Formula Entity Type	Fiscal Year 2014-15 Base			FY2015-16				FY2016-17		
				AHECB Recommendations				AHECB Recommendations		
				100% ADHE Recommendations	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
	Total Current RSA Base (4/14/14)	EETF (7/11/14)	Total Fiscal Year Base							
Non-Formula Entities	87,958,144	13,480,350	101,438,494	120,334,883	120,334,883	18,896,389	18.6%	\$125,133,904	\$4,799,021	25.4%
Health Care-Related UAMS	88,204,430	9,564,025	97,768,455	111,430,309	111,430,309	13,661,854	14.0%	\$115,547,246	\$4,116,937	30.1%
Grand Total	176,162,574	23,044,375	199,206,949	231,765,192	231,765,192	32,558,243	16.3%	\$240,681,150	\$8,915,958	27.4%

All Institution Types	Fiscal Year 2014-15 Base						FY2015-16 AHECB Recommendation			FY2016-17 AHECB Recommendation		
	90% Current RSA Base	10% Performance Funding	Total Current RSA Base (4/14/14)	EETF (7/11/14)	WF2000 (7/21/2014)	Total Fiscal Year Base	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
Total	490,614,319	54,512,702	726,562,405	67,360,228	24,503,241	818,425,874	962,209,140	143,783,266	17.6%	993,038,417	30,829,277	3.2%

TABLE 1.1B. TWO-YEAR COLLEGES: OPERATING NEEDS & RECOMMENDATIONS FOR 2015-17 BIENNIUM

Inst	FY2014-15						FY2015-16						FY2016-17	
	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	3.0% Continuing Level on RSA (90% Needs-Based)	New Funds	Total Recommendation	3.0% Continuing Level	Total Recommendation
ANC	\$ 7,719,347	\$ 857,705	\$ 8,577,052	\$ 736,111	\$ 723,753	\$ 10,036,916	\$ 10,047,212	99.9%	\$ -	\$ 231,580	\$ 231,580	\$ 10,268,497	\$ 308,055	\$ 10,576,552
ASUB	\$ 10,652,154	\$ 1,183,573	\$ 11,835,727	\$ 1,468,406	\$ 794,044	\$ 14,098,177	\$ 14,903,030	94.6%	\$ -	\$ 319,565	\$ 319,565	\$ 14,417,742	\$ 432,532	\$ 14,850,274
ASUMH	\$ 3,283,299	\$ 364,811	\$ 3,648,110	\$ -	\$ 815,811	\$ 4,463,921	\$ 7,409,518	60.2%	\$ 994,719	\$ 98,499	\$ 1,093,218	\$ 5,557,139	\$ 166,714	\$ 5,723,853
ASUN	\$ 5,393,064	\$ 599,229	\$ 5,992,293	\$ -	\$ 1,403,661	\$ 7,395,954	\$ 10,620,472	69.6%	\$ 407,608	\$ 161,792	\$ 569,400	\$ 7,965,354	\$ 238,961	\$ 8,204,315
BRTC	\$ 5,502,164	\$ 611,352	\$ 6,113,516	\$ -	\$ 2,223,088	\$ 8,336,604	\$ 11,507,155	72.4%	\$ 128,697	\$ 165,065	\$ 293,762	\$ 8,630,366	\$ 258,911	\$ 8,889,277
CCCUA	\$ 3,056,222	\$ 339,580	\$ 3,395,802	\$ -	\$ 1,337,033	\$ 4,732,835	\$ 7,077,894	66.9%	\$ 483,899	\$ 91,687	\$ 575,586	\$ 5,308,421	\$ 159,253	\$ 5,467,673
CotO	\$ 3,174,535	\$ 352,726	\$ 3,527,261	\$ -	\$ 1,144,993	\$ 4,672,254	\$ 6,398,044	73.0%	\$ 31,043	\$ 95,236	\$ 126,279	\$ 4,798,533	\$ 143,956	\$ 4,942,489
EACC	\$ 5,209,252	\$ 578,806	\$ 5,788,058	\$ 768,454	\$ -	\$ 6,556,512	\$ 6,704,153	97.8%	\$ -	\$ 156,278	\$ 156,278	\$ 6,712,789	\$ 201,384	\$ 6,914,173
MSCC	\$ 3,472,206	\$ 385,801	\$ 3,858,007	\$ -	\$ 2,169,328	\$ 6,027,335	\$ 8,068,853	74.7%	\$ -	\$ 104,166	\$ 104,166	\$ 6,131,501	\$ 183,945	\$ 6,315,446
NAC	\$ 7,170,268	\$ 796,696	\$ 7,966,964	\$ 453,840	\$ 569,510	\$ 8,990,314	\$ 10,630,436	84.6%	\$ -	\$ 215,108	\$ 215,108	\$ 9,205,422	\$ 276,163	\$ 9,481,584
NPCC	\$ 8,141,840	\$ 904,649	\$ 9,046,489	\$ 1,149,330	\$ 661,439	\$ 10,857,258	\$ 12,522,410	86.7%	\$ -	\$ 244,255	\$ 244,255	\$ 11,101,514	\$ 333,045	\$ 11,434,559
NWACC	\$ 9,557,282	\$ 1,061,920	\$ 10,619,202	\$ 1,015,712	\$ -	\$ 11,634,914	\$ 22,332,054	52.1%	\$ 4,827,408	\$ 286,718	\$ 5,114,127	\$ 16,749,041	\$ 502,471	\$ 17,251,512
OZC	\$ 2,813,828	\$ 312,648	\$ 3,126,475	\$ -	\$ 1,259,310	\$ 4,385,785	\$ 7,241,864	60.6%	\$ 961,198	\$ 84,415	\$ 1,045,613	\$ 5,431,398	\$ 162,942	\$ 5,594,340
PCCUA	\$ 8,156,779	\$ 906,309	\$ 9,063,088	\$ 748,370	\$ 524,636	\$ 10,336,094	\$ 10,344,459	99.9%	\$ -	\$ 244,703	\$ 244,703	\$ 10,580,797	\$ 317,424	\$ 10,898,221
PTC	\$ 13,623,693	\$ 1,513,744	\$ 15,137,437	\$ -	\$ 2,251,370	\$ 17,388,807	\$ 30,593,918	56.8%	\$ 5,147,921	\$ 408,711	\$ 5,556,632	\$ 22,945,439	\$ 688,363	\$ 23,633,802
RMCC	\$ 2,886,182	\$ 320,687	\$ 3,206,869	\$ 202,844	\$ -	\$ 3,409,713	\$ 4,547,037	75.0%	\$ -	\$ 86,585	\$ 86,585	\$ 3,496,298	\$ 104,889	\$ 3,601,187
SACC	\$ 5,430,876	\$ 603,431	\$ 6,034,307	\$ 525,567	\$ 456,843	\$ 7,016,717	\$ 8,548,192	82.1%	\$ -	\$ 162,926	\$ 162,926	\$ 7,179,643	\$ 215,389	\$ 7,395,033
SAUT	\$ 5,134,960	\$ 570,551	\$ 5,705,511	\$ 207,186	\$ -	\$ 5,912,697	\$ 9,547,617	61.9%	\$ 1,093,966	\$ 154,049	\$ 1,248,015	\$ 7,160,713	\$ 214,821	\$ 7,375,534
SEAC	\$ 5,073,118	\$ 563,680	\$ 5,636,798	\$ -	\$ 1,955,738	\$ 7,592,536	\$ 7,811,396	97.2%	\$ -	\$ 152,194	\$ 152,194	\$ 7,744,730	\$ 232,342	\$ 7,977,071
UACCB	\$ 3,717,955	\$ 413,106	\$ 4,131,061	\$ -	\$ 858,220	\$ 4,989,281	\$ 6,381,304	78.2%	\$ -	\$ 111,539	\$ 111,539	\$ 5,100,820	\$ 153,025	\$ 5,253,844
UACCH	\$ 4,042,797	\$ 449,200	\$ 4,491,997	\$ -	\$ 1,939,647	\$ 6,431,644	\$ 7,156,218	89.9%	\$ -	\$ 121,284	\$ 121,284	\$ 6,552,928	\$ 196,588	\$ 6,749,516
UACCM	\$ 4,519,940	\$ 502,216	\$ 5,022,155	\$ -	\$ 1,278,465	\$ 6,300,620	\$ 9,752,659	64.6%	\$ 878,276	\$ 135,598	\$ 1,013,874	\$ 7,314,494	\$ 219,435	\$ 7,533,929
Total	\$ 127,731,761	\$ 14,192,418	\$ 141,924,179	\$ 7,275,820	\$ 22,366,889	\$ 171,566,888	\$ 230,145,895	74.5%	\$ 14,954,736	\$ 3,831,953	\$ 18,786,688	\$ 190,353,576	\$ 5,710,607	\$ 196,064,183

TABLE 1.1C. FOUR-YEAR UNIVERSITIES: OPERATING NEEDS & RECOMMENDATIONS FOR THE 2015-17 BIENNIUM

Inst	2014-15					FY2015-16								FY2016-17	
	90% Needs-based RSA Base	10% Outcomes-based RSA Base	Total RSA	EETF	Total Base (RSA & EETF)	Total Need	% of Need	3.0% Continuing Level on RSA (90% Needs-Based)	Adjustment to Reach 75% of Need	New Funds	Total Recommendation	% of Need	3.0% Continuing Level	Total Recommendation	
ASUJ	\$ 50,740,480	\$ 5,637,831	\$ 56,378,311	\$ 6,010,765	\$ 62,389,076	\$ 104,350,407	59.8%	\$ 1,522,214	\$ 14,351,515	\$ 15,873,729	\$ 78,262,805	75.0%	\$ 2,347,884	\$ 80,610,689	
ATU	\$ 26,839,746	\$ 2,982,194	\$ 29,821,940	\$ 2,063,110	\$ 31,885,050	\$ 53,552,923	59.5%	\$ 805,192	\$ 7,474,450	\$ 8,279,642	\$ 40,164,692	75.0%	\$ 1,204,941	\$ 41,369,633	
HSU	\$ 16,798,883	\$ 1,866,543	\$ 18,665,426	\$ 2,134,190	\$ 20,799,616	\$ 24,533,394	84.8%	\$ 503,967		\$ 503,967	\$ 21,303,582	86.8%	\$ 639,107	\$ 21,942,689	
SAUM	\$ 14,026,479	\$ 1,558,498	\$ 15,584,976	\$ 1,261,779	\$ 16,846,756	\$ 23,106,114	72.9%	\$ 420,794	\$ 62,036	\$ 482,830	\$ 17,329,586	75.0%	\$ 519,888	\$ 17,849,473	
UAF	\$ 105,782,841	\$ 11,753,649	\$ 117,536,490	\$ 9,346,888	\$ 126,883,378	\$ 231,597,916	54.8%	\$ 3,173,485	\$ 43,641,574	\$ 46,815,059	\$ 173,698,437	75.0%	\$ 5,210,953	\$ 178,909,390	
UAFS	\$ 18,535,154	\$ 2,059,462	\$ 20,594,615	\$ 3,127,187	\$ 23,721,803	\$ 35,333,358	67.1%	\$ 556,055	\$ 2,222,161	\$ 2,778,216	\$ 26,500,018	75.0%	\$ 795,001	\$ 27,295,019	
UALR	\$ 51,000,535	\$ 5,666,726	\$ 56,667,261	\$ 5,419,788	\$ 62,087,049	\$ 89,854,968	69.1%	\$ 1,530,016	\$ 3,774,161	\$ 5,304,177	\$ 67,391,226	75.0%	\$ 2,021,737	\$ 69,412,963	
UAM	\$ 11,761,041	\$ 1,306,782	\$ 13,067,823	\$ 1,088,956	\$ 14,156,779	\$ 17,717,248	79.9%	\$ 352,831		\$ 352,831	\$ 14,509,610	81.9%	\$ 435,288	\$ 14,944,899	
UAPB	\$ 19,594,164	\$ 2,177,129	\$ 21,771,294	\$ 1,890,404	\$ 23,661,697	\$ 24,739,972	95.6%	\$ 587,825		\$ 587,825	\$ 24,249,522	98.0%	\$ 727,486	\$ 24,977,008	
UCA	\$ 47,803,235	\$ 5,311,471	\$ 53,114,705	\$ 4,696,967	\$ 57,811,672	\$ 88,115,161	65.6%	\$ 1,434,097	\$ 6,840,602	\$ 8,274,699	\$ 66,086,371	75.0%	\$ 1,982,591	\$ 68,068,962	
Total	\$ 362,882,558	\$ 40,320,284	\$ 403,202,842	\$ 37,040,033	\$ 440,242,876	\$ 692,901,461	63.5%	\$ 10,886,477	\$ 78,366,497	\$ 89,252,974	\$ 529,495,850	76.4%	\$ 15,884,875	\$ 545,380,725	

TABLE 1.1D. NON-FORMULA ENTITIES: OPERATING NEEDS & RECOMMENDATIONS FOR 2015-17 BIENNIUM

Institution/Entity	FY2014-15			FY2015-16					FY2016-17		
	Base			100% ADHE Recommendation	AHECB Recommendations				100% ADHE Recommendation	AHECB Recommendations	
	RSA	EETF	Total Base		3.0% Increase on RSA	Adjustment to 100% of ADHE Recommendation	Total New Funds	Total Recommendation		3.0% Continuing Level	Total Recommendation
ADTEC/ADWIRED	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 2,045,000	\$ 45,000	\$ 500,000	\$ 545,000	\$ 2,045,000	\$ 2,091,350	\$ 46,350	\$ 2,091,350
AREON	\$ -	\$ -	\$ -	\$ 1,365,000	\$ -	\$ 1,365,000	\$ 1,365,000	\$ 1,365,000	\$ 2,797,500	\$ -	\$ 2,797,500
ASU-System Office	\$ 2,362,680	\$ 143,972	\$ 2,506,652	\$ 2,764,360	\$ 70,880	\$ 186,828	\$ 257,708	\$ 2,764,360	\$ 2,851,591	\$ 73,007	\$ 2,851,591
ASU-Heritage	\$ 350,000	\$ -	\$ 350,000	\$ 2,360,500	\$ 10,500	\$ 2,000,000	\$ 2,010,500	\$ 2,360,500	\$ 2,431,315	\$ 10,815	\$ 2,431,315
HSU-CEC	\$ 210,585	\$ -	\$ 210,585	\$ 1,216,903	\$ 6,318	\$ 1,000,000	\$ 1,006,318	\$ 1,216,903	\$ 1,223,410	\$ 6,507	\$ 1,223,410
NWACC-CPTC	\$ -	\$ -	\$ -	\$ 118,282	\$ -	\$ 118,282	\$ 118,282	\$ 118,282	\$ 118,282	\$ -	\$ 118,282
SACC-Arboretum	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
SAUT-ETA	\$ 368,404	\$ 34,622	\$ 403,026	\$ 614,224	\$ 11,052	\$ 200,145	\$ 211,198	\$ 614,224	\$ 625,608	\$ 11,384	\$ 625,608
SAUT-FTA	\$ 1,651,221	\$ 87,629	\$ 1,738,850	\$ 2,346,119	\$ 49,537	\$ 557,733	\$ 607,269	\$ 2,346,119	\$ 2,378,031	\$ 51,023	\$ 2,397,142
UA-SYS	\$ 3,417,950	\$ 268,797	\$ 3,686,747	\$ 4,033,351	\$ 102,539	\$ 244,066	\$ 346,604	\$ 4,033,351	\$ 4,145,878	\$ 105,615	\$ 4,145,878
UA-AS	\$ 2,327,380	\$ 132,872	\$ 2,460,252	\$ 2,706,471	\$ 69,821	\$ 176,398	\$ 246,219	\$ 2,706,471	\$ 2,783,663	\$ 71,916	\$ 2,783,663
UA-DivAgri	\$ 62,800,138	\$ 5,524,135	\$ 68,324,273	\$ 71,888,097	\$ 1,884,004	\$ 1,679,820	\$ 3,563,824	\$ 71,888,097	\$ 74,272,021	\$ 1,940,524	\$ 74,272,021
UA-ASMSA	\$ 1,113,015	\$ 7,288,324	\$ 8,401,339	\$ 8,965,364	\$ 33,390	\$ 530,635	\$ 564,025	\$ 8,965,364	\$ 8,999,756	\$ 34,392	\$ 8,999,756
UA-CS	\$ 2,295,575	\$ -	\$ 2,295,575	\$ 2,454,442	\$ 68,867	\$ 90,000	\$ 158,867	\$ 2,454,442	\$ 2,528,076	\$ 70,933	\$ 2,528,076
UA-CJI	\$ 1,825,769	\$ -	\$ 1,825,769	\$ 2,740,542	\$ 54,773	\$ 860,000	\$ 914,773	\$ 2,740,542	\$ 2,822,758	\$ 56,416	\$ 2,822,758
UAF-ARTP	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
UAF-Autism	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000
UAF-GWG	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
UAF-Pryor Center	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
UAF-WTC AR	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 252,588	\$ -	\$ 252,588
UALR-RAPS	\$ 4,087,836	\$ -	\$ 4,087,836	\$ 6,399,471	\$ 122,635	\$ 2,189,000	\$ 2,311,635	\$ 6,399,471	\$ 6,591,455	\$ 126,314	\$ 6,591,455
UAPB-Nonformula*	\$ 3,647,591	\$ -	\$ 3,647,591	\$ 4,491,757	\$ 844,166	\$ -	\$ 844,166	\$ 4,491,757	\$ 4,626,511	\$ 134,753	\$ 4,626,511
Total	\$ 87,958,144	\$ 13,480,350	\$ 101,438,494	\$ 120,334,883	\$ 3,373,483	\$ 15,522,906	\$ 18,896,389	\$ 120,334,883	\$ 125,114,793	\$ 2,739,949	\$ 125,133,904

*Increase for RSA is greater than 3% for federal matching purposes.

Health-Related Non-Formula Entity - UAMS

Institution/Entity	FY2014-15			FY2015-16					FY2016-17		
	Base			100% ADHE Recommendation	AHECB Recommendations				100% ADHE Recommendation	AHECB Recommendations	
	RSA	EETF	Total Base		3.0% Increase on RSA	Adjustment to 100% of ADHE Recommendation	Total New Funds	Total Recommendation		3.0% Increase on RSA	Total Recommendation
UAMS	\$ 79,456,661	\$ 9,331,813	\$ 88,788,474	\$ 102,186,919	\$ 2,383,700	\$ 11,014,745	\$ 13,398,445	\$ 102,186,919	\$ 106,033,550	\$ 2,455,211	\$ 106,033,550
UAMS-ABUSE/RAPE/DV	\$ 735,000	\$ -	\$ 735,000	\$ 757,050	\$ 22,050	\$ -	\$ 22,050	\$ 757,050	\$ 779,762	\$ 22,712	\$ 779,762
UAMS-Child Safety	\$ 720,588	\$ -	\$ 720,588	\$ 742,206	\$ 21,618	\$ 0	\$ 21,618	\$ 742,206	\$ 764,472	\$ 22,266	\$ 764,472
UAMS-Ped/Pysch/Res.	\$ 1,950,000	\$ -	\$ 1,950,000	\$ 2,008,500	\$ 58,500	\$ -	\$ 58,500	\$ 2,008,500	\$ 2,068,755	\$ 60,255	\$ 2,068,755
UAMS-IC	\$ 5,342,181	\$ 232,212	\$ 5,574,393	\$ 5,735,634	\$ 160,265	\$ 976	\$ 161,241	\$ 5,735,634	\$ 5,900,708	\$ 165,073	\$ 5,900,708
Total	\$ 88,204,430	\$ 9,564,025	\$ 97,768,455	\$ 111,430,309	\$ 2,646,133	\$ 11,015,722	\$ 13,661,854	\$ 111,430,309	\$ 115,547,246	\$ 2,725,517	\$ 115,547,246

TABLE 1.1E. TECHNICAL CENTERS: OPERATING NEEDS & RECOMMENDATIONS FOR 2015-17 BIENNIUM

	FY2014-15			FY2015-16							FY2016-17	
	RSA	Workforce 2000	Total Base	100% Model Calculated Need	% of Need Met	3.0% Continuing Level on RSA	Adjustment to 75% of Need	New Funds	Total Recommendation	% of Need	3.0% Continuing Level	Total Recommendation
Institution												
ATU-Ozark	\$2,394,591	\$ 786,662	\$ 3,181,253	\$ 8,165,036	39.0%	\$ 71,838	\$ 2,870,686	\$ 2,942,524	\$ 6,123,777	75.0%	\$ 183,713	\$ 6,307,490
UAM-Crossett	\$1,154,300	\$ 650,551	\$ 1,804,851	\$ 2,661,293	67.8%	\$ 34,629	\$ 156,490	\$ 191,119	\$ 1,995,970	75.0%	\$ 59,879	\$ 2,055,849
UAM-McGehee	\$1,723,919	\$ 699,139	\$ 2,423,058	\$ 2,563,587	94.5%	\$ 51,718		\$ 51,718	\$ 2,474,776	96.5%	\$ 74,243	\$ 2,549,019
Total	\$5,272,810	\$ 2,136,352	\$ 7,409,162	\$13,389,916	55.3%	\$ 158,184	\$ 3,027,176	\$ 3,185,361	\$ 10,594,523	79.1%	\$ 317,836	\$ 10,912,358

TABLE 1.2: CAPITAL REQUESTS/RECOMMENDATIONS FOR THE 2015-2017 BIENNIUM

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
ASUJ					
Projects:					
Wilson Hall Repurpose for new academic programs	Renovation	\$3,051,950	3,000,000		
College of Fine Arts Studio Addition/ Annex Removal	New Construction / ADA	\$6,343,783	3,000,000		
International Student Center Replacement/Removal	New Construction	\$8,996,845	2,000,000		
New College of Business Building	New Construction	\$24,209,845			
Existing College of Business Building Repurpose	Renovation	\$9,934,169			
Administrative Annex Removal/Relocation of Central Tele-communications Equipment	New Construction	\$1,352,432	-		
Project Total		53,889,023	8,000,000		
Deferred Maintenance		230,923,052	4,620,000		
Replacement Equipment & Library			2,273,164		
Total		284,812,075	14,893,164		
ATU					
Projects:					
Academic Classroom Facility	New Construction	16,815,350	3,000,000		
Technology	Technology Infrastructure Improvement	4,338,680	2,500,000		
Educational and General Buildings	Renovation & Critical Maintenance	4,916,193	2,000,000		
Project Total		26,070,223	7,500,000		
Deferred Maintenance		105,835,777	2,120,000		
Replacement Equipment & Library			1,318,855		
Total		131,906,000	10,938,855		
HSU					
Projects:					
Phase I Campus Renovation	Renovation/Remodeling	8,100,000	3,000,000		
School of Business Building / Mooney Hall	Renovation & New Construction	14,139,000	2,000,000		
Henderson State University LANS	Technology	8,000,000	1,800,000		
Hot Springs Education Center		200,000	200,000		
Underground Electrical Distribution	Energy Conservation	2,200,000	0		
Land Acquisition	Other	600,000	0		
Project Total		33,239,000	7,000,000		
Deferred Maintenance		84,681,599	1,690,000		
Replacement Equipment & Library			596,197		
Total		117,920,599	9,286,197		
SAUM					
Projects:					
Engineer Instructional Lab	New Construction	2,333,950	2,333,950		
Technology Upgrades	Tech Infrastructure	2,951,771	2,666,050		
Agricultural Instructional Lab Facilities	New Construction	1,405,500	1,405,500		
STEM Training Center	Renovation	3,889,902	594,500		
Project Total		10,581,123	7,000,000		
Deferred Maintenance		82,788,299	1,660,000		
Replacement Equipment & Library			516,183		
Total		93,369,422	9,176,183		

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
UAF					
Projects:					
Kimpel Hall / Classroom Block	Renovation	9,559,758	9,000,000	9,000,000	
Science Building	Renovation	4,944,189		0	
Fine Arts Center	Restoration / Renovation	20,823,165		0	
Library Offsite Storage Building	New Construction	11,412,627		0	
Business Building / Systems Renewal	Renovation	10,746,788		0	
Human Environmental Sciences Building	Restoration / Renovation	9,795,619		0	
John A. White Jr. Engineering Hall	Restoration / Addition	19,580,820		0	
Memorial Hall	Restoration / Renovation	16,845,092		0	
Mullins Library	Renovation	15,438,390		0	
Agriculture Building	Restoration / Renovation	18,721,361		0	
Nanoscale Mat, Sci and Eng - 3rd Flr Fitout & Cleanrm	New Construction (Interior Only)	5,990,855		0	
Project Total		143,858,664	9,000,000	9,000,000	
Deferred Maintenance		421,434,605	8,430,000	8,430,000	
Replacement Equipment & Library			4,592,908	4,592,908	
Total		565,293,269	22,022,908	22,022,908	
UAFS					
Projects:					
Education Building	New Construction	8,498,530	3,500,000	3,500,000	
Math-Science Building	Renovation	6,163,082	3,000,000	3,000,000	
Project Total		14,661,612	6,500,000	6,500,000	
Deferred Maintenance		65,929,659	1,320,000	1,320,000	
Replacement Equipment & Library			909,520	909,520	
Total		80,591,271	8,729,520	8,729,520	
UALR					
Projects:					
Technology Infrastructure Improvements	Technology Infrastructure	9,735,627	3,000,000	3,000,000	
Building Infrastructure / Critical Maintenance	Critical Maintenance	6,309,909	3,000,000	3,000,000	
Innovation Center	New Construction	9,401,276	2,000,000	2,000,000	
Nanotechnology Center (CINS)	New Construction	4,028,900		0	
Classroom Technology Improvements	Technology Infrastructure	2,281,949		0	
Science Classroom / Laboratory	New Construction	23,071,117		0	
Communications Classroom / Lab	New Construction	20,560,684		0	
Applied Arts Building	New Construction	25,987,415		0	
Sequoia National Research Center	New Construction	8,071,218		0	
Larson Hall Renovation	Renovation	5,275,256		0	
Education Building Renovation	Renovation	5,669,259		0	
Project Total		120,392,610	8,000,000	8,000,000	
Deferred Maintenance		243,114,766	4,860,000	4,860,000	
Replacement Equipment & Library			2,139,365	2,139,365	
Total		363,507,376	14,999,365	14,999,365	
UAM					
Projects:					
Construction of New Math and Science Center	New Construction	20,000,000	4,000,000	4,000,000	
Renovation of Music Building	Renovation	1,000,000	1,000,000	1,000,000	
Renovation of Fine Arts Center	Renovation	1,200,000	1,000,000	1,000,000	
Academic Learning Center	New Construction	8,800,000		0	
Campus Roadway and Parking Improvements	New Construction	1,200,000		0	
Re-cable Campus Buildings	Technology Infrastructure	300,000		0	
Renovation of University Center	Renovation	1,400,000		0	
Project Total		33,900,000	6,000,000	6,000,000	
Deferred Maintenance		74,048,463	1,480,000	1,480,000	
Replacement Equipment & Library			382,106	382,106	
Total		107,948,463	7,862,106	7,862,106	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	B
UAPB					
Projects:					
Campus Renovations & Repair	Renovation	12,000,000	4,000,000	4,000,000	
Nanotechnology/Biotechnology Center	New Construction	15,576,800	1,000,000	1,000,000	
Life Sciences	New Construction	10,940,900	1,000,000	1,000,000	
Biomedical/Health Science Facilities	New Construction	17,403,000		0	
Technology Upgrades	Technology	550,000		0	
Library Expansion	Construction	14,500,000		0	
Project Total		70,970,700	6,000,000	6,000,000	
Deferred Maintenance		68,531,975	1,370,000	1,370,000	
Replacement Equipment & Library			382,673	382,673	
Total		139,502,675	7,752,673	7,752,673	
UCA					
Projects:					
Lewis Science Center Replacement	New Construction	16,000,000	3,250,000	3,250,000	
Fiber Replacement	Technology	1,750,000	1,750,000	1,750,000	
Nursing/Comm. Science & Disorders	New Construction	36,000,000	3,000,000	3,000,000	
Old Main	Renovation/Critical Maintenance	18,635,000		0	
Project Total		72,385,000	8,000,000	8,000,000	
Deferred Maintenance		172,802,413	3,460,000	3,460,000	
Replacement Equipment & Library			1,974,261.46	1,974,261	
Total		245,187,413	13,434,261	13,434,261	
Subtotal Four Year					
Projects		\$ 579,947,955	\$ 73,000,000	\$ 73,000,000	\$ -
Deferred Maintenance		\$1,550,090,608	\$ 31,010,000	\$ 31,010,000	\$ -
Equipment & Library		\$ -	\$ 15,085,233	\$ 15,085,233	\$ -
Total		\$2,130,038,563	\$119,095,233	\$119,095,233	\$ -
ATU - Ozark					
Projects:					
Instructional Technology	Other	177,713	177,713	177,713	
Technology Building Re-Roof	Renovation/Critical Maintenance	787,549	787,549	787,549	
Project Total		965,262	965,262	965,262	
Deferred Maintenance		9,203,111	180,000	180,000	
Replacement Equipment & Library			160,150	160,150	
Total		10,168,373	1,305,412	1,305,412	
UAM-Crossett					
Projects:					
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	1,000,000	1,000,000	
Project Total		2,150,000	1,000,000	1,000,000	
Deferred Maintenance		4,160,026	80,000	80,000	
Replacement Equipment & Library			54,485	54,485	
Total		6,310,026	1,134,485	1,134,485	
UAM-McGehee					
Projects:					
General Education Building UAM CTM	New Construction	4,250,000	1,000,000	1,000,000	
Project Total		4,250,000	1,000,000	1,000,000	
Deferred Maintenance		4,992,031	100,000	100,000	
Replacement Equipment & Library			50,175	50,175	
Total		9,242,031	1,150,175	1,150,175	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	B
Subtotal Technical Institutes					
Projects		\$ 7,365,262	\$ 2,965,262	\$ 2,965,262	\$ -
Deferred Maintenance		\$ 18,355,168	\$ 360,000	\$ 360,000	\$ -
Replacement Equipment & Library		\$ -	\$ 264,810	\$ 264,810	\$ -
Total		25,720,430	3,590,072	\$ 3,590,072	\$ -
ASU-SYS					
Projects:					
NO REQUESTS		0	0	0	
Project Total		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	
Deferred Maintenance		690,174	10,000	10,000	
Replacement Equipment & Library			0	0	
Total		690,174	10,000	10,000	
SAUT - Fire Training Academy					
Projects:					
Dormitory	New Construction	4,335,708	1,000,000	1,000,000	
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	1,500,000	1,500,000	
Deferred Maintenance		2,760,696	60,000	60,000	
Replacement Equipment & Library			0	0	
Total		10,596,404	1,560,000	1,560,000	
UA - Div. Of Agriculture					
Projects:					
Agricultural Experiment Station Headquarters	New Construction	2,500,000	2,500,000	2,500,000	
Coleman Creek Bank Stabilization	Other	200,000	200,000	200,000	
Arkansas Agricultural Research and Extension Centers and Stations	Renovation or Remodel	1,000,000	1,000,000	1,000,000	
Food Innovation Center	New Construction	1,000,000	300,000	300,000	
CES Lonoke Agricultural Center	New Construction	500,000		0	
CES Newport Extension Center	New Construction	400,000		0	
Project Total		5,600,000	4,000,000	4,000,000	
Deferred Maintenance		75,411,861	1,510,000	1,510,000	
Replacement Equipment & Library			0	0	
Total		81,011,861	5,510,000	5,510,000	
UA - Clinton School					
Projects:					
Servers/Production Upgrade	Library Holdings/Technology	20,000	20,000	20,000	
Project Total		20,000	20,000	20,000	
Deferred Maintenance		0	0	0	
Replacement Equipment & Library			0	0	
Total		20,000	20,000	20,000	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	B
UA - Criminal Justice Institute					
Projects:					
CJI Forensic Lab and Classroom Equipment	Equipment	124,500	124,500	124,500	
CJI Facility Equipment Upgrades	Equipment	240,000	240,000	240,000	
Project Total		364,500	364,500	364,500	
Deferred Maintenance		0	0	0	
Replacement Equipment & Library			0	0	
Total		364,500	364,500	364,500	
UA-AAS					
Projects:					
Rescuing Arkansas's Heritage	Technology & Equip Upgrade	59,150	59,150	59,150	
Project Total		59,150	59,150	59,150	
Deferred Maintenance		3,419,807	70,000	70,000	
Replacement Equipment & Library			0	0	
Total		3,478,957	129,150	129,150	
UA-AREON					
Projects:					
Construction of Fiber Expansion (Ft. Smith - Alma - Fayetteville)	Technology Infrastructure Improvements	5,507,500	1,000,000	1,000,000	
Updated Equipment for 100G Capabilities	Technology Infrastructure Improvements	4,000,000		0	
Replacement of Obsolete ADVA RayExress2 Equipment	Technology Infrastructure Improvements	2,000,000		0	
Fiber construction for 2nd route to UCA and HSU	Technology Infrastructure Improvements	2,000,000		0	
Security Equipment for remote Monitoring of Facilities	Technology Infrastructure Improvements	105,000		0	
Project Total		13,612,500	1,000,000	1,000,000	
Deferred Maintenance		0	0	0	
Replacement Equipment & Library			0	0	
Total		13,612,500	1,000,000	1,000,000	
UA-ASMSA					
Projects:					
Creativity and Innovation Complex	New Construction	8,500,000	1,000,000	1,000,000	
Multi-purpose Building	New Construction	5,250,000	500,000	500,000	
Dist Ed Complex/Chapel MEP Repair	Renovation	4,000,000		0	
Project Total		17,750,000	1,500,000	1,500,000	
Deferred Maintenance		0	0	0	
Replacement Equipment & Library			0	0	
Total		17,750,000	1,500,000	1,500,000	
UA-SYS					
Projects:					
Cammack Campus Critical Maint.	Critical Maintenance	570,000	570,000	570,000	
Technology Upgrades	Technology	100,000	100,000	100,000	
System Office Expansion	New Construction	1,027,655	330,000	330,000	
Project Total		1,697,655	1,000,000	1,000,000	
Deferred Maintenance		2,435,963	50,000	50,000	
Replacement Equipment & Library			0	0	
Total		4,133,618	1,050,000	1,050,000	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	B
UAMS					
Projects:					
Student Information System	Educational Technology	4,635,381	4,635,381	4,635,381	
Integrated Clinical Information System Platform On-Campus					
Expansion	Technology	9,662,800	3,364,619	3,364,619	
Renovation and Expansion of Outpatient Clinics	Renovation/New Construction	31,000,000		0	
Renovation & Infrastructure Upgrades - Ed II Building	Renovation/Energy	31,000,000		0	
Technology Upgrades for Computer Labs, Classrooms & Teaching Labs	Technology Infrastructure / Equipment Improvements	2,254,500		0	
Construct New Central Administration "Replacement"					
Building	New Construction	41,000,000		0	
Project Total		119,552,681	8,000,000	8,000,000	
Deferred Maintenance		495,309,487	9,910,000	9,910,000	
Replacement Equipment & Library			1,777,240	1,777,240	
Total		614,862,168	19,687,240	19,687,240	
Subtotal Non-Formula					
Projects		\$ 166,492,194	\$ 17,443,650	\$ 17,443,650	\$ -
Deferred Maintenance		\$ 576,608,181	\$ 11,610,000	\$ 11,540,000	\$ -
Equipment & Library		\$ -	\$ 1,777,240	\$ 1,777,240	\$ -
Total		\$ 746,520,182	\$ 30,830,890	\$ 30,830,890	\$ -
ANC					
Projects:					
Workforce Training Building	New Construction	3,991,000	2,750,000	2,750,000	
Nursing & Allied Health Building (Paragould)	New Construction	3,415,000		0	
Center for Science and Technology	New Construction	11,000,000		0	
Project Total		18,406,000	2,750,000	2,750,000	
Deferred Maintenance		16,032,964	320,000	320,000	
Replacement Equipment & Library			155,815	155,815	
Total		34,438,964	3,225,815	3,225,815	
ASUB					
Projects:					
IT Services Data Center	New Construction	2,813,000	2,813,000	2,813,000	
State Hall	Renovation	2,627,032	437,000	437,000	
Heber Springs Academic Center Expansion	New Construction	2,456,000		0	
Project Total		7,896,032	3,250,000	3,250,000	
Deferred Maintenance		48,856,384	980,000	980,000	
Replacement Equipment & Library			488,585	488,585	
Total		56,752,416	4,718,585	4,718,585	
ASUMH					
Projects:					
Occupational Technical Center	Renovation	2,000,000	2,000,000	2,000,000	
Health and Wellness Center	New Construction	4,500,000	750,000	750,000	
Security System Upgrades	Technology	200,000		0	
Replacement Equipment & Library	Renovation	1,000,000		0	
Project Total		7,700,000	2,750,000	2,750,000	
Deferred Maintenance		8,871,977	180,000	180,000	
Replacement Equipment & Library			179,260	179,260	
Total		16,571,977	3,109,260	3,109,260	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	B
ASUN					
Projects:					
Multi-Purpose Building (JB)	New Construction	2,000,000	2,000,000	2,000,000	
Academic Building Renovation (JB)	Renovation	750,000	750,000	750,000	
Enterprise Resource Planning/Student Information System	Other	750,000		0	
Nursing and Allied Health Building (NP)	New Construction	3,056,500		0	
Classroom Building (JB)	New Construction	2,150,000		0	
Walton Hall Remodel and Energy Efficiency Upgrades	Renovation	725,000		0	
Project Total		9,431,500	2,750,000	2,750,000	
Deferred Maintenance		15,088,855	300,000	300,000	
Replacement Equipment & Library			239,545	239,545	
Total		24,520,355	3,289,545	3,289,545	
BRTC					
Projects:					
Energy Efficient Lighting Upgrades	Critical Maintenance Project	500,000	500,000	500,000	
HVAC Mechanical Upgrade Admin Building	Critical Maintenance Project	85,000	85,000	85,000	
Paragould Campus Building Expansion	New Construction of Facilities	7,000,000	2,165,000	2,165,000	
Student Information System Upgrade	Technology Infrastructure Improvements	740,000		0	
Campus Security Upgrades	Technology Infrastructure Improvements	637,000		0	
Digital Signage	Technology Infrastructure Improvements	50,000		0	
Renovation to Repurpose Nursing Building	Renovation of Existing Facilities	750,000		0	
Classroom Video & Multimedia Upgrades	Instructional Equipment Improvements	265,000		0	
Law Enforcement Training Academy Barracks	New Construction of Facilities	3,686,362		0	
Project Total		13,713,362	2,750,000	2,750,000	
Deferred Maintenance		17,314,943	350,000	350,000	
Replacement Equipment & Library			282,075	282,075	
Total		31,028,305	3,382,075	3,382,075	
CCCUA					
Projects:					
Education Center	New Construction	5,000,000	2,750,000	2,750,000	
Technology Upgrades	Technology Upgrades	1,000,000		0	
Project Total		6,000,000	2,750,000	2,750,000	
Deferred Maintenance		13,768,163	280,000	280,000	
Replacement Equipment & Library			152,105	152,105	
Total		19,768,163	3,182,105	3,182,105	
COTO					
Projects:					
Workforce Innovation Center Renovation	Renovation	300,000	300,000	300,000	
Conference and Student Center	New Construction	9,030,000	2,200,000	2,200,000	
Health/Science Technology Building	New Construction	6,834,000		0	
Technology Infrastructure Improvements	Other	225,000		0	
Cosmetology Expansion	New Construction	440,000		0	
Project Total		16,829,000	2,500,000	2,500,000	
Deferred Maintenance		9,221,857	180,000	180,000	
Replacement Equipment & Library			143,050	143,050	
Total		26,050,857	2,823,050	2,823,050	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	B
EACC					
Projects:					
Technology Infrastructure	Renovation	182,500	182,500	182,500	
Maintenance Building	New Construction / Renovation	195,000	195,000	195,000	
Student Center	New Construction	1,844,000	1,844,000	1,844,000	
Renovation of Classroom Bld. 3	Renovation	1,115,500	28,500	28,500	
Project Total		3,337,000	2,250,000	2,250,000	
Deferred Maintenance		12,910,860	260,000	260,000	
Replacement Equipment & Library			137,035	137,035	
Total		16,247,860	2,647,035	2,647,035	
MSCC					
Projects:					
Aviation Annex	New Construction	6,443,380	2,750,000	2,750,000	
Project Total		6,443,380	2,750,000	2,750,000	
Deferred Maintenance		20,223,741	400,000	400,000	
Replacement Equipment & Library			178,465	178,465	
Total		26,667,121	3,328,465	3,328,465	
NAC					
Projects:					
Library Renovation	Renovation	684,000	684,000	684,000	
Technology Upgrade and Relocation	Technology & Renovation	1,015,000	1,015,000	1,015,000	
Learning Campus	Renovation	448,000	448,000	448,000	
Project Total		2,147,000	2,147,000	2,147,000	
Deferred Maintenance		21,331,342	430,000	430,000	
Replacement Equipment & Library			248,630	248,630	
Total		23,478,342	2,825,630	2,825,630	
NPCC					
Projects:					
Infrastructure Improvements	Technology	1,409,000	1,409,000	1,409,000	
Classroom Technology	Technology	667,100	667,100	667,100	
Construction of Post-Secondary Technology Center	New Construction	8,928,600	923,900	923,900	
Project Total		11,004,700	3,000,000	3,000,000	
Deferred Maintenance		21,216,868	420,000	420,000	
Replacement Equipment & Library			324,135	324,135	
Total		32,221,568	3,744,135	3,744,135	
NWACC					
Projects:					
Washington County Center	New Construction	961,325	961,325	961,325	
Burns Hall Bathroom Renovation	Renovation	289,452	289,452	289,452	
Shewmaker Ctr for Workforce Technologies Roof Replacement	Other	277,000	277,000	277,000	
Burns Hall Main Entry Concrete Replacement	Other	68,632	68,632	68,632	
Library Remodel	Renovation	111,300	111,300	111,300	
Health Professions 3rd Floor	New Construction	1,506,875	1,506,875	1,506,875	
Storm Drainage, Leveling, & Replanting (after removal of railroad spur)	Other	190,000	190,000	190,000	
Burns Hall Generator	Other	26,750	26,750	26,750	
Storage Area Network (SAN) Upgrade	Other (Technology)	184,369	184,369	184,369	
New Physical Plant Facility	New Construction	400,000	134,297	134,297	
NWACC Exterior Signage	Energy Conservation	141,000		0	
Project Total		4,156,703	3,750,000	3,750,000	
Deferred Maintenance		20,361,832	410,000	410,000	
Replacement Equipment & Library			826,070	826,070	
Total		24,518,535	4,986,070	4,986,070	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	B
OZC					
Projects:					
Information Technology Center	New Construction	1,500,000	1,500,000	1,500,000	
Health & Fitness Center	New Construction	750,000	750,000	750,000	
Fulton County Education Center	New Construction	2,000,000	500,000	500,000	
Project Total		4,250,000	2,750,000	2,750,000	
Deferred Maintenance		10,141,424	200,000	200,000	
Replacement Equipment & Library			172,650	172,650	
Total		14,391,424	3,122,650	3,122,650	
PCCUA					
Projects:					
Roof Repair & Replacement-8 Bldgs	Renovation	655,000	655,000	655,000	
Technology Upgrade	Renovation	225,000	225,000	225,000	
Chiller Repair-Stuttgart Campus	Renovation	115,000	115,000	115,000	
Boiler Replacement	Renovation	89,250	89,250	89,250	
Fine Arts Building Insulation	Renovation	25,000	25,000	25,000	
Small Business Incubator Elevator	Renovation	135,000	135,000	135,000	
Project Total		1,244,250	1,244,250	1,244,250	
Deferred Maintenance		50,410,321	1,010,000	1,010,000	
Replacement Equipment & Library			172,425	172,425	
Total		51,654,571	2,426,675	2,426,675	
PTC					
Projects:					
Technology Infrastructure Upgrade	Technology Improvement	5,484,612	3,500,000	3,500,000	
Automotive Trainers Equipment	Instructional Equipment	75,000	75,000	75,000	
Welding Technology Center	Renovation	2,000,000	175,000	175,000	
Project Total		7,559,612	3,750,000	3,750,000	
Deferred Maintenance		25,242,688	500,000	500,000	
Replacement Equipment & Library			1,187,205	1,187,205	
Total		32,802,300	5,437,205	5,437,205	
RMCC					
Projects:					
Technology Upgrade of Lecture Hall	Tech Upgrade/Renovation	590,500	590,500	590,500	
Technology Upgrade of Science Labs	Tech Upgrade/Renovation	620,500	620,500	620,500	
Allied Health Equipment	Clinical/Instructional Equipment	200,500	200,500	200,500	
Fine Arts Performance Center	New Construction	8,390,000	338,500	338,500	
Project Total		9,801,500	1,750,000	1,750,000	
Deferred Maintenance		4,084,421	80,000	80,000	
Replacement Equipment & Library			92,920	92,920	
Total		13,885,921	1,922,920	1,922,920	
SACC					
Projects:					
Advanced Manufacturing Center	New Construction	450,000	450,000	450,000	
Health Science Center Addition	New Construction	2,986,250	2,300,000	2,300,000	
Library/Learning Center Expansion	New Construction	2,951,000		0	
Jenzabar Upgrade	Other	655,000		0	
Renovation of Career Technical Education Center (formerly Industrial Tech Bldg)	Renovation	298,960		0	
Lighting & Signage at East Campus	Other	250,000		0	
Technology Infrastructure	Other	267,635		0	
Project Total		7,858,845	2,750,000	2,750,000	
Deferred Maintenance		19,421,238	390,000	390,000	
Replacement Equipment & Library			181,295	181,295	
Total		27,280,083	3,321,295	3,321,295	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	B
SAUT					
Projects:					
Career and Workforce Development Center	New Construction	7,872,500	2,750,000	2,750,000	
Administration/Business Bld Renovation	Renovation	1,605,000		0	
Project Total		9,477,500	2,750,000	2,750,000	
Deferred Maintenance		31,057,828	620,000	620,000	
Replacement Equipment & Library			199,525	199,525	
Total		40,535,328	3,569,525	3,569,525	
SEAC					
Projects:					
Security (Cameras All Buildings)	Other	100,000	100,000	100,000	
Tech Center South - Transformers	Critical Maintenance	25,000	25,000	25,000	
ADA Update	Other	50,000	50,000	50,000	
Sewer Repair	Critical Maintenance	750,000	750,000	750,000	
Projectors for Classrooms	Other	105,000	105,000	105,000	
Project Total		1,030,000	1,030,000	1,030,000	
Deferred Maintenance		14,835,970	300,000	300,000	
Replacement Equipment & Library			178,910	178,910	
Total		15,865,970	1,508,910	1,508,910	
UACCB					
Projects:					
Workforce Training Center	Construction	2,082,000	2,000,000	2,000,000	
Instructional Equipment	Technology	600,000	600,000	600,000	
Stabilization for Vehicular bridge	Critical	250,000	150,000	150,000	
Land Acquisition	Other	1,205,000		0	
General Instruction Classroom Building	Construction	2,513,700		0	
Business and Industry Building	Construction	2,195,100		0	
Underground Utility Renovation	Renovation	200,000		0	
Student Services/Administration/Class	Construction	4,080,000		0	
Project Total		13,125,800	2,750,000	2,750,000	
Deferred Maintenance		7,935,373	160,000	160,000	
Replacement Equipment & Library			151,380	151,380	
Total		21,061,173	3,061,380	3,061,380	
UACCH					
Projects:					
Instructional Technology	Technology Infrastructure	420,000	420,000	420,000	
Testing Center	Renovation	685,000	685,000	685,000	
Texarkana Classroom Building	New Construction	10,418,000	1,645,000	1,645,000	
Community Education Building	New Construction	3,991,750		0	
Project Total		15,514,750	2,750,000	2,750,000	
Deferred Maintenance		9,566,678	190,000	190,000	
Replacement Equipment & Library			156,895	156,895	
Total		25,081,428	3,096,895	3,096,895	
UACCM					
Projects:					
Workforce Training Center	New Construction	11,174,500	2,750,000	2,750,000	
Allied Health Building	New Construction	4,500,000		0	
Project Total		15,674,500	2,750,000	2,750,000	
Deferred Maintenance		18,330,915	370,000	370,000	
Replacement Equipment & Library			255,570	255,570	
Total		34,005,415	3,375,570	3,375,570	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
Subtotal Two-Year Projects		\$ 192,601,434	\$ 57,671,250	\$ 57,671,250	\$ -
Deferred Maintenance		\$ 416,226,642	\$ 8,330,000	\$ 8,330,000	\$ -
Equipment & Library		\$ -	\$ 6,103,545	\$ 6,103,545	\$ -
Total		\$ 608,828,076	\$ 72,104,795	\$ 72,104,795	\$ -
Grand Total					
Projects		\$ 946,406,845	\$151,080,162	\$151,080,162	\$ -
Deferred Maintenance		\$2,561,280,599	\$ 51,310,000	\$ 51,240,000	
Equipment & Library		\$ -	\$ 23,230,827	\$ 23,230,827	\$ -
Total		\$3,511,107,251	\$225,620,989	\$225,620,989	\$ -

**TABLE 1.3A: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB
RECOMMENDATIONS FOR UNIVERSITIES: FY2015-16**

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**		217,818	195,258	174,804	187,630	238,810	179,108	140,383	136,082	90,461
ASUJ	238,703	199,407	167,295	164,754	159,672	149,502	144,419	126,619	105,993	82,704
UALR	238,703	199,407	167,295	144,791	159,672	149,502	144,419	126,619	105,993	82,704
UCA	238,703	199,407	167,295	164,754	159,672	149,502	144,419	126,619	105,993	82,704
ATU	238,703	199,407	167,295	164,754	159,673	149,502	144,419	126,619	105,993	82,704
HSU	212,180	160,306	160,305	157,869	152,996	143,251	138,379	121,316	101,565	79,242
SAUM	202,883	149,500	144,316	139,982	129,161	118,926	111,168	98,226	90,466	74,941
UAM	202,883	149,500	144,316	139,982	129,161	118,926	111,168	98,226	90,466	74,941
UAPB	216,300	149,500	144,316	139,982	129,161	118,926	111,168	98,226	90,466	74,941
UAFS	202,884	172,377	160,305	157,869	129,161	143,250	138,379	121,316	101,565	79,242
UAMS*	336,853	346,594	292,915	N/A	286,573	190,175	180,854	166,893	157,576	126,619
UA/SYS	417,918	217,818	197,799	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	323,696	188,132	202,885	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TABLE 1.3B: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB
RECOMMENDATIONS FOR COLLEGES: FY2015-16**

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	154,578	124,068	116,345	116,345	108,579	82,705				
ASUB	154,578	124,068	116,345	116,345	108,579		88,743	83,668	74,032	64,501
ASUMH	154,578	124,068	116,345	116,345	108,579	82,705				
ASUN	154,578	124,068	116,345	116,345	108,579		88,743	83,668	74,032	64,501
BRTC	154,578	124,068	116,345	116,345	108,579	82,705				
CCCUA	154,578	124,068	116,345	116,345	108,579	82,705				
COTO	154,578	124,068	116,345	116,345	108,579	82,705				
EACC	154,578	124,068	116,345	116,345	108,579	82,705				
MSCC	154,578	124,068	116,345	116,345	108,579	82,705				
NAC	154,578	124,068	116,345	116,345	108,579	82,705				
NPCC	154,578	124,068	116,345	116,345	108,579	82,705				
NWACC	154,578	124,068	116,345	116,345	108,579	82,705				
OZC	154,578	124,068	116,345	116,345	108,579	82,705				
PCCUA	154,578	124,068	116,345	116,345	108,579	82,705				
PTC	154,578	124,068	116,345	116,345	108,579	82,705				
RMCC	154,578	124,068	116,345	116,345	108,579	82,705				
SACC	154,578	124,068	124,068	116,345	108,579	82,705				
SAUT	154,578	124,068	116,345	116,345	108,579	82,705				
SEAC	154,578	124,068	116,345	116,345	108,579	82,705				
UACCB	154,578	124,068	116,345	116,345	108,579	82,705				
UACCH	154,578	124,068	124,068	116,345	N/A	82,705				
UACCM	154,578	124,068	116,345	116,345	108,579	82,705				

SECTION 2.

LEGISLATIVE APPROPRIATIONS FOR THE 2015-2017 BIENNIUM

TABLE 2.1A – 2014-15 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	ACTUAL FY14 100% of "A" AND "B"	FY 2014-15 RSA TOTAL ALLOCATION	2014-15 FISCAL YEAR			
			ALLOCATION A	ALLOCATION B	ALLOCATION B1	ALLOCATION C
PUBLIC SCHOOL FUND % OF TOTAL	\$2,046,398,582 41.55%	\$2,123,816,636 42.08%	\$2,111,816,636 42.42%	\$0 0.00%	\$0 0.00%	\$12,000,000 100.00%
GENERAL EDUCATION FUND % OF TOTAL	105,352,088 2.14%	\$105,386,793 2.09%	\$105,306,628 2.12%	\$80,165 0.16%	\$0 0.00%	\$0 0.00%
HUMAN SERVICES FUND % OF TOTAL	1,226,206,316 24.90%	\$1,253,022,628 24.83%	\$1,220,895,242 24.52%	\$32,127,386 62.91%	\$0 0.00%	\$0 0.00%
GENERAL GOVERNMENT FUND % OF TOTAL	571,582,061 11.61%	\$585,133,147 11.59%	\$577,496,563 11.60%	\$7,636,584 14.95%	\$0 0.00%	\$0 0.00%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	736,971,706 14.96%	\$733,562,405 14.53%	\$729,371,706 14.65%	\$4,190,699 8.21%	\$0 0.00%	\$0 0.00%
OTHER FUNDS % OF TOTAL	238,377,324 4.84%	\$245,985,658 4.87%	\$233,700,700 4.69%	\$7,034,958 13.78%	\$5,250,000 100.00%	\$0 0.00%
TOTAL % OF TOTAL ALLOCATION	\$4,924,888,076 100.00%	\$5,046,907,267 100.00%	\$4,978,587,475 98.65%	\$51,069,792 1.01%	\$5,250,000 0.10%	\$12,000,000 0.24%

TABLE 2.1B – 2015-16 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	FY 2014-15 RSA TOTAL ALLOCATION	2015-16 FISCAL YEAR			
		ALLOCATION A	ALLOCATION B	ALLOCATION B1	ALLOCATION C
PUBLIC SCHOOL FUND % OF TOTAL	\$2,164,410,154 41.73%	\$2,161,410,154 42.64%	\$0 0.00%	\$0 0.00%	\$3,000,000 30.00%
GENERAL EDUCATION FUND % OF TOTAL	\$112,482,952 2.17%	105,482,952 2.08%	0 0.00%	0 0.00%	7,000,000 70.00%
HUMAN SERVICES FUND % OF TOTAL	\$1,333,248,875 25.71%	1,248,899,334 24.64%	84,349,541 85.04%	0 0.00%	0 0.00%
GENERAL GOVERNMENT FUND % OF TOTAL	\$597,854,888 11.53%	583,013,828 11.50%	14,841,060 14.96%	0 0.00%	0 0.00%
INSTITUTIONS OF HIGHER EDUCATION FUND % OF TOTAL	\$733,562,406 14.14%	726,226,781 14.33%	0 0.00%	7,335,625 96.15%	0 0.00%
OTHER FUNDS % OF TOTAL	\$244,535,180 4.72%	244,241,459 4.82%	0 0.00%	293,721 3.85%	0 0.00%
TOTAL % OF TOTAL ALLOCATION	\$5,186,094,456 100.00%	\$5,069,274,508 97.75%	\$99,190,601 1.91%	\$7,629,346 0.15%	\$10,000,000 0.19%

TABLE 2.2A – OFFICIAL REVENUE FORECAST FY2015

INSTITUTION	FY2014 Distribution	2015 FISCAL YEAR RSA					FY15 Forecast 100% of "A"+"B"+"B1"+ 0.8% of "C" (7/15/2014)	EETF (7/11/2014)	WF2000 (7/21/2014)	FY15 Forecast Total	% Inc.
		"A"	"B"	"B1"	"C"	Total Allocation					
ASUJ	\$61,907,972	\$55,897,207	\$481,104	\$0	\$0	\$56,378,311	\$56,378,311	\$6,010,765	\$0	\$62,389,076	0.78%
ATU	\$31,560,998	\$29,546,149	\$275,791	\$0	\$0	\$29,821,940	\$29,821,940	\$2,063,110	\$0	\$31,885,050	1.03%
HSU	\$20,587,528	\$18,503,262	\$162,164	\$0	\$0	\$18,665,426	\$18,665,426	\$2,134,190	\$0	\$20,799,616	1.03%
SAUM	\$16,681,839	\$15,449,575	\$135,401	\$0	\$0	\$15,584,976	\$15,584,976	\$1,261,779	\$0	\$16,846,756	0.99%
UAF	\$125,527,147	\$116,398,902	\$1,137,588	\$0	\$0	\$117,536,490	\$117,536,490	\$9,346,888	\$0	\$126,883,378	1.08%
UAFS	\$23,469,127	\$20,415,091	\$179,524	\$0	\$0	\$20,594,615	\$20,594,615	\$3,127,187	\$0	\$23,721,803	1.08%
UALR	\$61,960,269	\$56,667,261	\$0	\$0	\$0	\$56,667,261	\$56,667,261	\$5,419,788	\$0	\$62,087,049	0.20%
UAM	\$14,017,774	\$12,954,291	\$113,532	\$0	\$0	\$13,067,823	\$13,067,823	\$1,088,956	\$0	\$14,156,779	0.99%
UAPB	\$23,428,329	\$21,582,146	\$189,148	\$0	\$0	\$21,771,294	\$21,771,294	\$1,890,404	\$0	\$23,661,697	1.00%
UCA	\$57,234,273	\$52,647,178	\$467,527	\$0	\$0	\$53,114,705	\$53,114,705	\$4,696,967	\$0	\$57,811,672	1.01%
4-YR SUBTOTAL	\$436,375,256	\$400,061,062	\$3,141,780	\$0	\$0	\$403,202,842	\$403,202,842	\$37,040,033	\$0	\$440,242,876	0.89%
ANC	\$10,026,898	\$8,577,052	\$0	\$0	\$0	\$8,577,052	\$8,577,052	\$736,111	\$723,753	\$10,036,916	0.10%
ASUB	\$14,071,729	\$11,835,727	\$0	\$0	\$0	\$11,835,727	\$11,835,727	\$1,468,406	\$794,044	\$14,098,177	0.19%
ASUMH	\$4,472,039	\$3,648,110	\$0	\$0	\$0	\$3,648,110	\$3,648,110	\$0	\$815,811	\$4,463,921	-0.18%
ASUN	\$7,409,921	\$5,992,293	\$0	\$0	\$0	\$5,992,293	\$5,992,293	\$0	\$1,403,661	\$7,395,954	-0.19%
BRTC	\$8,358,725	\$6,113,516	\$0	\$0	\$0	\$6,113,516	\$6,113,516	\$0	\$2,223,088	\$8,336,604	-0.26%
CCCUA	\$4,746,139	\$3,395,802	\$0	\$0	\$0	\$3,395,802	\$3,395,802	\$0	\$1,337,033	\$4,732,835	-0.28%
COTO	\$4,683,647	\$3,527,261	\$0	\$0	\$0	\$3,527,261	\$3,527,261	\$0	\$1,144,993	\$4,672,254	-0.24%
EACC	\$6,538,536	\$5,788,058	\$0	\$0	\$0	\$5,788,058	\$5,788,058	\$768,454	\$0	\$6,556,512	0.27%
MSCC	\$6,048,921	\$3,858,007	\$0	\$0	\$0	\$3,858,007	\$3,858,007	\$0	\$2,169,328	\$6,027,335	-0.36%
NAC	\$8,985,364	\$7,966,964	\$0	\$0	\$0	\$7,966,964	\$7,966,964	\$453,840	\$569,510	\$8,990,314	0.06%
NPCC	\$10,836,955	\$9,046,489	\$0	\$0	\$0	\$9,046,489	\$9,046,489	\$1,149,330	\$661,439	\$10,857,258	0.19%
NWACC	\$11,611,154	\$10,619,202	\$0	\$0	\$0	\$10,619,202	\$10,619,202	\$1,015,712	\$0	\$11,634,914	0.20%
OZC	\$4,398,316	\$3,126,475	\$0	\$0	\$0	\$3,126,475	\$3,126,475	\$0	\$1,259,310	\$4,385,785	-0.28%
PCCUA	\$10,323,808	\$9,063,088	\$0	\$0	\$0	\$9,063,088	\$9,063,088	\$748,370	\$524,636	\$10,336,094	0.12%
PTC	\$17,411,209	\$15,137,437	\$0	\$0	\$0	\$15,137,437	\$15,137,437	\$0	\$2,251,370	\$17,388,807	-0.13%
RMCC	\$3,404,968	\$3,206,869	\$0	\$0	\$0	\$3,206,869	\$3,206,869	\$202,844	\$0	\$3,409,713	0.14%
SACC	\$7,008,969	\$6,034,307	\$0	\$0	\$0	\$6,034,307	\$6,034,307	\$525,567	\$456,843	\$7,016,717	0.11%
SAUT	\$5,907,851	\$5,705,511	\$0	\$0	\$0	\$5,705,511	\$5,705,511	\$207,186	\$0	\$5,912,697	0.08%
SEAC	\$7,611,997	\$5,636,798	\$0	\$0	\$0	\$5,636,798	\$5,636,798	\$0	\$1,955,738	\$7,592,536	-0.26%
UACCB	\$4,997,821	\$4,131,061	\$0	\$0	\$0	\$4,131,061	\$4,131,061	\$0	\$858,220	\$4,989,281	-0.17%
UACCH	\$6,450,944	\$4,491,997	\$0	\$0	\$0	\$4,491,997	\$4,491,997	\$0	\$1,939,647	\$6,431,644	-0.30%
UACCM	\$6,313,341	\$5,022,155	\$0	\$0	\$0	\$5,022,155	\$5,022,155	\$0	\$1,278,465	\$6,300,620	-0.20%
2-YR SUBTOTAL	\$171,619,252	\$141,924,179	\$0	\$0	\$0	\$141,924,179	\$141,924,179	\$7,275,820	\$22,366,889	\$171,566,888	-0.03%
ADTEC	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	50.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,362,680	\$2,362,680	\$0	\$0	\$0	\$2,362,680	\$2,362,680	\$143,972	\$0	\$2,506,652	6.09%
ASU-Heritage	\$300,000	\$300,000	\$50,000	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	16.67%
HSU-CEC	\$210,585	\$210,585	\$0	\$0	\$0	\$210,585	\$210,585	\$0	\$0	\$210,585	0.00%
SACC-Arboretum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SAUT-ETA	\$402,217	\$368,404	\$0	\$0	\$0	\$368,404	\$368,404	\$34,622	\$0	\$403,026	0.20%
SAUT-FTA	\$1,736,800	\$1,651,221	\$0	\$0	\$0	\$1,651,221	\$1,651,221	\$87,629	\$0	\$1,738,850	0.12%
UA-SYS	\$3,680,459	\$3,417,950	\$0	\$0	\$0	\$3,417,950	\$3,417,950	\$268,797	\$0	\$3,686,747	0.17%
UA-AS	\$2,457,145	\$2,327,380	\$0	\$0	\$0	\$2,327,380	\$2,327,380	\$132,872	\$0	\$2,460,252	0.13%
UA-DivAgri	\$68,195,051	\$62,800,138	\$0	\$0	\$0	\$62,800,138	\$62,800,138	\$5,524,135	\$0	\$68,324,273	0.19%
UA-ASMSA	\$8,230,850	\$1,113,015	\$0	\$0	\$0	\$1,113,015	\$1,113,015	\$7,288,324	\$0	\$8,401,339	2.07%
UA-CS	\$2,295,575	\$2,295,575	\$0	\$0	\$0	\$2,295,575	\$2,295,575	\$0	\$0	\$2,295,575	0.00%
UA-CJI	\$1,825,769	\$1,825,769	\$0	\$0	\$0	\$1,825,769	\$1,825,769	\$0	\$0	\$1,825,769	0.00%
UAF-ARTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-GWG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-Pryor Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-WTC AR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UALR-RAPS	\$3,588,916	\$3,588,916	\$498,920	\$0	\$0	\$4,087,836	\$4,087,836	\$0	\$0	\$4,087,836	13.90%
UAMS	\$103,170,184	\$86,456,661	\$0	\$0	\$0	\$86,456,661	\$86,456,661	\$9,331,813	\$0	\$95,788,474	-7.15%
UAMS-ABUSE/RAPE/DV	\$735,000	\$735,000	\$0	\$0	\$0	\$735,000	\$735,000	\$0	\$0	\$735,000	0.00%
UAMS-Child Safety	\$720,588	\$720,588	\$0	\$0	\$0	\$720,588	\$720,588	\$0	\$0	\$720,588	0.00%
UAMS-Ped/Pysch/Res.	\$1,950,000	\$1,950,000	\$0	\$0	\$0	\$1,950,000	\$1,950,000	\$0	\$0	\$1,950,000	0.00%
UAMS-IC	\$5,568,961	\$5,342,181	\$0	\$0	\$0	\$5,342,181	\$5,342,181	\$232,212	\$0	\$5,574,393	0.10%
UAPB-Nonformula	\$3,647,591	\$3,647,591	\$0	\$0	\$0	\$3,647,591	\$3,647,591	\$0	\$0	\$3,647,591	0.00%
ENTITY SUBTOTAL	\$212,078,371	\$182,113,654	\$1,048,920	\$0	\$0	\$183,162,574	\$183,162,574	\$23,044,375	\$0	\$206,206,950	-2.77%
ATU-Ozark	\$3,189,081	\$2,394,591	\$0	\$0	\$0	\$2,394,591	\$2,394,591	\$0	\$786,662	\$3,181,253	-0.25%
UAM-Crossett	\$1,811,324	\$1,154,300	\$0	\$0	\$0	\$1,154,300	\$1,154,300	\$0	\$650,551	\$1,804,851	-0.36%
UAM-McGehee	\$2,430,016	\$1,723,919	\$0	\$0	\$0	\$1,723,919	\$1,723,919	\$0	\$699,139	\$2,423,058	-0.29%
TECH CENTER SUBTOTAL	\$7,430,421	\$5,272,810	\$0	\$0	\$0	\$5,272,810	\$5,272,810	\$0	\$2,136,352	\$7,409,162	-0.29%
TOTAL	\$827,503,300	\$729,371,705	\$4,190,700	\$0	\$0	\$733,562,405	\$733,562,405	\$67,360,228	\$24,503,241	\$825,425,876	-0.25%
Revenue Stabilization Acts - HB1159/SB147 of 2014											

TABLE 2.2B – OFFICIAL REVENUE FORECAST FY2016

INSTITUTION	FY2015 Distribution	2016 FISCAL YEAR RSA					FY16 Forecast 100% of "A"+"B"+"B1"+ 58% of "C" (5/6/2015)	EETF (7/20/2015)	WF2000 (7/20/2015)	FY16 Forecast Total	% Inc.
		"A"	"B"	"B1"	"C"	Total Allocation					
ASUJ	\$62,389,076	\$55,814,528	\$0	\$563,783	\$0	\$56,378,311	\$56,378,311	\$6,078,916	\$0	\$62,457,227	0.11%
ATU	\$31,885,050	\$29,523,721	\$0	\$298,219	\$0	\$29,821,940	\$29,821,940	\$2,086,501	\$0	\$31,908,441	0.07%
HSU	\$20,799,616	\$18,608,251	\$0	\$187,962	\$0	\$18,796,213	\$18,796,213	\$2,158,387	\$0	\$20,954,600	0.75%
SAUM	\$16,846,756	\$15,429,126	\$0	\$155,850	\$0	\$15,584,976	\$15,584,976	\$1,276,086	\$0	\$16,861,062	0.08%
UAF	\$126,883,378	\$116,361,125	\$0	\$1,175,365	\$0	\$117,536,490	\$117,536,490	\$9,452,865	\$0	\$126,989,355	0.08%
UAFS	\$23,721,803	\$20,388,669	\$0	\$205,946	\$0	\$20,594,615	\$20,594,615	\$3,162,644	\$0	\$23,757,259	0.15%
UALR	\$62,087,049	\$56,100,588	\$0	\$566,673	\$0	\$56,667,261	\$56,667,261	\$5,481,239	\$0	\$62,148,500	0.10%
UAM	\$14,156,779	\$12,937,145	\$0	\$130,678	\$0	\$13,067,823	\$13,067,823	\$1,101,302	\$0	\$14,169,125	0.09%
UAPB	\$23,661,697	\$21,553,581	\$0	\$217,713	\$0	\$21,771,294	\$21,771,294	\$1,911,837	\$0	\$23,683,131	0.09%
UCA	\$57,811,672	\$52,583,558	\$0	\$531,147	\$0	\$53,114,705	\$53,114,705	\$4,750,222	\$0	\$57,864,927	0.09%
4-YR SUBTOTAL	\$440,242,876	\$399,300,293	\$0	\$4,033,336	\$0	\$403,333,629	\$403,333,629	\$37,459,999	\$0	\$440,793,627	0.13%
ANC	\$10,036,916	\$8,491,281	\$0	\$85,771	\$0	\$8,577,052	\$8,577,052	\$744,458	\$730,954	\$10,052,464	0.15%
ASUB	\$14,098,177	\$11,717,370	\$0	\$118,357	\$0	\$11,835,727	\$11,835,727	\$1,485,055	\$801,945	\$14,122,727	0.17%
ASUMH	\$4,463,921	\$3,611,629	\$0	\$36,481	\$0	\$3,648,110	\$3,648,110	\$0	\$823,929	\$4,472,039	0.18%
ASUN	\$7,395,954	\$5,932,370	\$0	\$59,923	\$0	\$5,992,293	\$5,992,293	\$0	\$1,417,628	\$7,409,921	0.19%
BRTC	\$8,336,604	\$6,052,381	\$0	\$61,135	\$0	\$6,113,516	\$6,113,516	\$0	\$2,245,209	\$8,358,725	0.27%
CCCUA	\$4,732,835	\$3,361,844	\$0	\$33,958	\$0	\$3,395,802	\$3,395,802	\$0	\$1,350,337	\$4,746,139	0.28%
COTO	\$4,672,254	\$3,491,988	\$0	\$35,273	\$0	\$3,527,261	\$3,527,261	\$0	\$1,156,386	\$4,683,647	0.24%
EACC	\$6,556,512	\$5,730,177	\$0	\$57,881	\$0	\$5,788,058	\$5,788,058	\$777,166	\$0	\$6,565,224	0.13%
MSCC	\$6,027,335	\$3,819,427	\$0	\$38,580	\$0	\$3,858,007	\$3,858,007	\$0	\$2,190,914	\$6,048,921	0.36%
NAC	\$8,990,314	\$7,887,294	\$0	\$79,670	\$0	\$7,966,964	\$7,966,964	\$458,985	\$575,177	\$9,001,126	0.12%
NPC	\$10,857,258	\$8,956,024	\$0	\$90,465	\$0	\$9,046,489	\$9,046,489	\$1,162,362	\$668,021	\$10,876,872	0.18%
NWACC	\$11,634,914	\$10,513,010	\$0	\$106,192	\$0	\$10,619,202	\$10,619,202	\$1,027,228	\$0	\$11,646,430	0.10%
OZC	\$4,385,785	\$3,095,210	\$0	\$31,265	\$0	\$3,126,475	\$3,126,475	\$0	\$1,271,841	\$4,398,316	0.29%
PCCUA	\$10,336,094	\$8,972,457	\$0	\$90,631	\$0	\$9,063,088	\$9,063,088	\$756,855	\$529,856	\$10,349,799	0.13%
PTC	\$17,388,807	\$14,986,063	\$0	\$151,374	\$0	\$15,137,437	\$15,137,437	\$0	\$2,273,772	\$17,411,209	0.13%
RMCC	\$3,409,713	\$3,174,800	\$0	\$32,069	\$0	\$3,206,869	\$3,206,869	\$205,144	\$0	\$3,412,013	0.07%
SACC	\$7,016,717	\$5,973,964	\$0	\$60,343	\$0	\$6,034,307	\$6,034,307	\$531,526	\$461,389	\$7,027,222	0.15%
SAUT	\$5,912,697	\$5,648,456	\$0	\$57,055	\$0	\$5,705,511	\$5,705,511	\$209,536	\$0	\$5,915,047	0.04%
SEAC	\$7,592,536	\$5,580,430	\$0	\$56,368	\$0	\$5,636,798	\$5,636,798	\$0	\$1,975,199	\$7,611,997	0.26%
UACCB	\$4,989,281	\$4,089,750	\$0	\$41,311	\$0	\$4,131,061	\$4,131,061	\$0	\$866,760	\$4,997,821	0.17%
UACCH	\$6,431,644	\$4,447,077	\$0	\$44,920	\$0	\$4,491,997	\$4,491,997	\$0	\$1,958,947	\$6,450,944	0.30%
UACCM	\$6,300,620	\$4,971,933	\$0	\$50,222	\$0	\$5,022,155	\$5,022,155	\$0	\$1,291,186	\$6,313,341	0.20%
2-YR SUBTOTAL	\$171,566,888	\$140,504,937	\$0	\$1,419,242	\$0	\$141,924,179	\$141,924,179	\$7,358,315	\$22,589,450	\$171,871,944	0.18%
ADTEC	\$1,500,000	\$1,485,000	\$0	\$15,000	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	0.00%
ARE-ON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
ASU-System	\$2,506,652	\$2,339,053	\$0	\$23,627	\$0	\$2,362,680	\$2,362,680	\$145,605	\$0	\$2,508,285	0.07%
ASU-Heritage	\$350,000	\$346,500	\$0	\$3,500	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	0.00%
HSU-CEC	\$210,585	\$79,000	\$0	\$798	\$0	\$79,798	\$79,798	\$0	\$0	\$79,798	-62.11%
SACC-Arboretum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
SAUT-ETA	\$403,026	\$364,720	\$0	\$3,684	\$0	\$368,404	\$368,404	\$35,015	\$0	\$403,419	0.10%
SAUT-FTA	\$1,738,850	\$1,634,709	\$0	\$16,512	\$0	\$1,651,221	\$1,651,221	\$88,622	\$0	\$1,739,843	0.06%
UA-SYS	\$3,686,747	\$3,383,771	\$0	\$34,180	\$0	\$3,417,950	\$3,417,950	\$271,845	\$0	\$3,689,795	0.08%
UA-AS	\$2,460,252	\$2,304,106	\$0	\$23,274	\$0	\$2,327,380	\$2,327,380	\$134,378	\$0	\$2,461,758	0.06%
UA-DivAgri	\$68,324,273	\$62,172,137	\$0	\$628,001	\$0	\$62,800,138	\$62,800,138	\$5,586,768	\$0	\$68,386,906	0.09%
UA-ASMSA	\$8,401,339	\$1,101,885	\$0	\$11,130	\$0	\$1,113,015	\$1,113,015	\$7,370,960	\$0	\$8,483,975	0.98%
UA-CS	\$2,295,575	\$2,272,619	\$0	\$22,956	\$0	\$2,295,575	\$2,295,575	\$0	\$0	\$2,295,575	0.00%
UA-CJI	\$1,825,769	\$1,807,511	\$0	\$18,258	\$0	\$1,825,769	\$1,825,769	\$0	\$0	\$1,825,769	0.00%
UAF-ARTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-GWG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-Pryor Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UAF-WTC AR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
UALR-RAPS	\$4,087,836	\$4,046,958	\$0	\$40,878	\$0	\$4,087,836	\$4,087,836	\$0	\$0	\$4,087,836	0.00%
UAMS	\$95,788,474	\$85,592,094	\$0	\$864,567	\$0	\$86,456,661	\$86,456,661	\$9,437,619	\$0	\$95,894,280	0.11%
UAMS-ABUSE/RAPE/DV	\$735,000	\$727,650	\$0	\$7,350	\$0	\$735,000	\$735,000	\$0	\$0	\$735,000	0.00%
UAMS-Child Safety	\$720,588	\$713,382	\$0	\$7,206	\$0	\$720,588	\$720,588	\$0	\$0	\$720,588	0.00%
UAMS-Ped/Pysch/Res.	\$1,950,000	\$1,930,500	\$0	\$19,500	\$0	\$1,950,000	\$1,950,000	\$0	\$0	\$1,950,000	0.00%
UAMS-IC	\$5,574,393	\$5,288,759	\$0	\$53,422	\$0	\$5,342,181	\$5,342,181	\$234,844	\$0	\$5,577,025	0.05%
UAPB-Nonformula	\$3,647,591	\$3,611,115	\$0	\$36,476	\$0	\$3,647,591	\$3,647,591	\$0	\$0	\$3,647,591	0.00%
ENTITY SUBTOTAL	\$206,206,950	\$181,201,469	\$0	\$1,830,318	\$0	\$183,031,787	\$183,031,787	\$23,305,656	\$0	\$206,337,443	0.06%
ATU-Ozark	\$3,181,253	\$2,370,645	\$0	\$23,946	\$0	\$2,394,591	\$2,394,591	\$0	\$794,490	\$3,189,081	0.25%
UAM-Crossett	\$1,804,851	\$1,142,757	\$0	\$11,543	\$0	\$1,154,300	\$1,154,300	\$0	\$67,024	\$1,811,324	0.36%
UAM-McGehee	\$2,423,058	\$1,706,680	\$0	\$17,239	\$0	\$1,723,919	\$1,723,919	\$0	\$706,096	\$2,430,015	0.29%
TECH CENTER SUBTOTAL	\$7,409,162	\$5,220,082	\$0	\$52,728	\$0	\$5,272,810	\$5,272,810	\$0	\$2,157,610	\$7,430,420	0.29%
TOTAL	\$825,425,876	\$726,226,781	\$0	\$7,335,624	\$0	\$733,562,405	\$733,562,405	\$68,123,970	\$24,747,060	\$826,433,434	0.12%
Revenue Stabilization Acts - Acts 1144 & 1145 of 2015											

**TABLE 2.3 – INSTITUTIONS OF HIGHER EDUCATION
GENERAL IMPROVEMENT FUND ALLOCATION PURSUANT TO ACT 1147 OF 2015
2015-17 BIENNIUM**

Act	Section	Institution	Purpose	Appropriation	Legislative Distribution	Executive Distribution (As of August 2015)
Act423	1(A)	Arkansas State University	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	750,000	75,000	0
Act775	1(A)	Arkansas State University	For capital improvements including completion of theatre reconstruction, parking and landscaping at Colony Center, adjacent outdoor stage, parking at Cash home, construction of outbuildings, including barn for classrooms and restrooms, and colony house to be used for security/maintenance.	1,000,000	75,000	0
Act767	1(A)	Arkansas State University	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Paragould Instructional Site.	1,000,000	5,000	0
Act773	1(A)	Arkansas State University	For major maintenance, construction, operating expenses, security equipment, repairs, and equipment for the Hemingway Pfeiffer Museum and Educational Center.	500,000	15,000	0
Act755	1(A)	Arkansas State University	For remodeling, renovation, refurbishing, equipment, furnishings, replacement of plumbing/electrical/heating and cooling systems, and exhibit expenses of Lakeport Plantation facilities.	500,000	10,000	0
		Arkansas State University Total		3,750,000	180,000	0
Act493	1(A)	Arkansas Tech University	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	1,000,000	142,500	0
		Arkansas Tech University Total		1,000,000	142,500	0
Act 248	1(A)	Henderson State University	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	250,000	62,500	0
		Henderson State University Total		250,000	62,500	0
Act521	1(A)	University of Arkansas	For construction, renovation, purchase of equipment, instructional equipment, and major maintenance	1,000,000	100,000	0
Act494	1(A)	University of Arkansas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, personal services, operating expenses, technology upgrades/equipment and library resources of the Arkansas School for Mathematics, Sciences and the Arts	1,000,000	25,000	0
Act804	1(A)	University of Arkansas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, personal services and operating expenses	1,500,000	7,000	0
Act667	1(A)	University of Arkansas	For personal services and general operating expenses, construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the U of A Fayetteville Pryor Center for Oral and Visual History	250,000	10,000	0

Act	Section	Institution	Purpose	Appropriation	Legislative Distribution	Executive Distribution (As of August 2015)
Act518	1(A)	University of Arkansas	For personal services and general operating expenses, construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for U of A - Fayetteville - Partners for Inclusive Communities	250,000	50,000	0
Act252	1(A)	University of Arkansas	For personal services and operating expenses in support of providing a positive 4-H youth development experience for Arkansas youth between the ages of 5 and 19	125,000	10,000	0
Act 461	1(A)	University of Arkansas	For renovation, maintenance, personal services, equipment, and operational expenses of the Arkansas Archeological Survey	500,000	10,000	0
Act661	1(A)	University of Arkansas	For scholarships, operations, equipment, improvements, and renovations for the Clinton School of Public Service	300,000	75,000	0
Act656	1(A)	University of Arkansas	For U of A Fayetteville Partners for Inclusive Communities Autism Awareness Supporting Grants	250,000	50,000	0
Act240	1(A)	University of Arkansas	For a grant for the Arkansas World Trade Center for personal services, operating expenses, materials, equipment, renovations, construction and maintenance	250,000	40,000	0
		University of Arkansas Total		5,425,000	377,000	0
Act676	1(A)	University of Arkansas at Little Rock	For personal services and operating expenses, research, and development of viable technologies by the UALR Nanotechnology Center	2,000,000	50,000	0
		University of Arkansas at Little Rock Total		2,000,000	50,000	0
Act752	1(A)	University of Arkansas at Monticello	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and furnishings for the UAM-Crossett campus	250,000	25,000	0
Act753	1(A)	University of Arkansas at Monticello	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and furnishings for the UAM-McGehee campus.	250,000	25,000	0
		University of Arkansas at Monticello Total			50,000	0
Act629	1(C)	University of Arkansas at Pine Bluff	For matching funds for the 1890 Research and Extension Programs	700,000	10,000	0
		University of Arkansas at Pine Bluff Total			10,000	0
Act791	1(A)	University of Arkansas for Medical Sciences	For personal services, maintenance and general operations, information technology equipment and software and other support equipment, research, and patient care and support expenses of the UAMS Regional Program-Northeast	50,000	10,000	0
Act668	1(A)	University of Arkansas for Medical Sciences	For personal services, maintenance and general operations, information technology equipment and software and other support equipment, research, and patient care and support expenses of the UAMS Regional Program-South	50,000	10,000	0
Act506	1(A)	University of Arkansas for Medical Sciences	For personal services, operating expenses, various maintenance, renovation, equipping, construction, acquisition, improvement, and upgrade and repair of real property and facilities of the Northwest Arkansas Medical School and any of its programs	500,000	30,000	0

Act	Section	Institution	Purpose	Appropriation	Legislative Distribution	Executive Distribution (As of August 2015)
Act413	1(A)	University of Arkansas for Medical Sciences	For purchase of equipment, equipment maintenance and supplies for the Arkansas Commission for the Newborn Umbilical Cord Blood Initiative	120,000	20,000	0
		University of Arkansas for Medical Sciences Total		720,000	70,000	0
Act616	1(A)	University of Central Arkansas	For essential operations, construction of academic facilities, renovation and repair of campus facilities and infrastructure, and campus technology improvements	15,000,000	100,000	0
		University of Central Arkansas Total		15,000,000	100,000	0
Act 522	1(A)	Arkansas Northeastern College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	1,000,000	100,000	0
		Arkansas Northeastern College Total		1,000,000	100,000	0
Act443	1(A)	Arkansas State University - Beebe	For construction, renovation, equipment, maintenance, personal services and operating expenses of the ASU Heber Springs Campus Academic Building.	2,250,000	20,000	0
		Arkansas State University - Beebe Total		2,250,000	20,000	0
Act784	1(A)	Arkansas State University - Mountain Home	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	2,000,000	50,000	0
		Arkansas State University - Mountain Home Total		2,000,000	50,000	0
Act462	1(A)	Arkansas State University - Newport	For construction, operations, renovation, maintenance, equipment technology upgrades/equipment of a Workforce Education Program facility.	500,000	25,000	0
Act480	1(A)	Arkansas State University - Newport	For construction, operations, renovation, maintenance, equipment, and technology upgrades/equipment of the Workforce Education Program facility at the Jonesboro Campus	950,000	30,000	0
Act479	1(A)	Arkansas State University - Newport	For construction, operations, renovation, maintenance, equipment, technology upgrades/equipment of a Workforce Education Program facility	350,000	25,000	0
		Arkansas State University - Newport Total		1,800,000	80,000	0
Act764	1(A)	Black River Technical College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, Law Enforcement Academy expenses, and library resources	1,000,000	20,000	0
		Black River Technical College Total		1,000,000	20,000	0
Act243	1(A)	Cossatot Community College of the University of Arkansas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	1,000,000	12,500	0

Act	Section	Institution	Purpose	Appropriation	Legislative Distribution	Executive Distribution (As of August 2015)
Act451	1(A)	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 DeQueen Campus and Ashdown Campus	1,000,000	30,000	0
		Cossatot Community College of the University of Arkansas Total		2,000,000	42,500	0
Act520	1(A)	East Arkansas Community College	For construction, renovation, maintenance, critical Maintenance, equipment, security enhancements, technology upgrades/equipment, library resources and classrooms in the Cross County Technology Center	250,000	50,000	0
		East Arkansas Community College Total		250,000	50,000	0
Act785	1(A)	North Arkansas College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources.	2,000,000	50,000	0
		North Arkansas College Total		2,000,000	50,000	0
Act483		Northwest Arkansas Community College	For startup costs, including planning and architectural services, personal services, maintenance, operations, renovation, equipment, construction, improvement, and acquisition, for the Washington County Center at Springdale to address the requirements for workforce training in response to the needs of the local business community and the state.	961,325	10,000	0
		Northwest Arkansas Community College Total		961,325	10,000	0
Act501		Ozarka College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	1,000,000	20,000	0
		Ozarka College Total		1,000,000	20,000	0
Act241	1(A)	Rich Mountain Community College	for construction, renovation, maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	1,000,000	12,500	0
		Rich Mountain Community College Total		1,000,000	12,500	0
Act505	1(A)	SAU-Tech	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, and technology upgrades/equipment of the Arkansas Fire Training Academy.	5,000,000	2,000	0
Act439	2(A)	SAU-Tech	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and furnishings for the Auto Body Shop Building	500,000	20,000	0
Act439	3(A)	SAU-Tech	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Arkansas Environmental Training Academy	1,000,000	1,000	0

Act	Section	Institution	Purpose	Appropriation	Legislative Distribution	Executive Distribution (As of August 2015)
Act439	4(A)	SAU-Tech	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Arkansas Fire Training Academy	250,000	2,000	0
		SAU-Tech Total		6,750,000	25,000	0
Act472	1(A)	South Arkansas Community College	For construction, renovation, purchase of equipment, instructional equipment, and major maintenance	800,000	40,000	0
		South Arkansas Community College Total		800,000	40,000	0
Act242	1(A)	University of Arkansas Community College At Hope	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements technology upgrades/equipment and library resources	1,000,000	12,500	0
Act450	1(A)	University of Arkansas Community College At Hope	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the University of Arkansas Community College at Hope-Texarkana Campus	1,000,000	30,000	0
		University of Arkansas Community College At Hope Total		2,000,000	42,500	0
		Grand Total		52,956,325	1,604,500	0

**TABLE 2.4A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2014-15**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							ASSOC PROFESSOR	ASSIST PROFESSOR	PROFESSOR	INSTRUCTOR
UAF**	283,250	211,474	189,571	169,713	182,165	231,854	173,891	136,294	132,118	87,826
ASUJ	231,750	193,599	162,422	159,955	155,021	145,148	140,213	122,931	102,906	80,295
UALR	231,750	193,599	162,422	140,573	155,021	145,148	140,213	122,931	102,906	80,295
UCA	231,750	193,599	162,422	159,955	155,021	145,148	140,213	122,931	102,906	80,295
ATU	231,750	193,599	162,422	159,955	155,022	145,148	140,213	122,931	102,906	80,295
HSU	206,000	155,636	155,636	153,271	148,540	139,078	134,349	117,783	98,607	76,934
SAUM	196,974	145,145	140,112	135,905	125,399	115,462	107,930	95,365	87,831	72,758
UAM	196,974	145,145	140,112	135,905	125,399	115,462	107,930	95,365	87,831	72,758
UAPB	210,000	145,145	140,112	135,905	125,399	115,462	107,930	95,365	87,831	72,758
UAFS	196,975	167,356	155,636	153,271	125,399	139,078	134,348	117,782	98,607	76,934
UAMS*	327,042	336,499	284,384	#VALUE!	278,226	184,636	175,587	162,032	152,987	122,931
UA/SYS	405,746	211,474	192,038	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	314,268	182,652	196,976	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 2014-15**

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	150,076	120,455	112,956	112,956	105,417	80,296				
ASUB	150,076	120,455	112,956	112,956	105,417		86,158	81,231	71,876	62,622
ASUMH	150,076	120,455	112,956	112,956	105,416	80,296				
ASUN	150,076	120,454	112,956	112,956	105,417		86,158	81,231	71,876	62,622
BRTC	150,076	120,455	112,956	112,956	105,417	80,296				
CCCUA	150,076	120,454	112,956	112,956	105,417	80,296				
COTO	150,076	120,455	112,956	112,956	105,417	80,296				
EACC	150,076	120,455	112,956	112,956	105,417	80,296				
MSCC	150,076	120,455	112,956	112,956	105,417	80,296				
NAC	150,076	120,455	112,956	112,956	105,417	80,296				
NPCC	150,076	120,455	112,956	112,956	105,417	80,296				
NWACC	150,076	120,454	112,956	112,956	105,417	80,296				
OZC	150,076	120,455	112,956	112,956	105,417	80,296				
PCCUA	150,076	120,455	112,956	112,956	105,417	80,296				
PTC	150,076	120,455	112,956	112,956	105,417	80,296				
RMCC	150,076	120,455	112,956	112,956	105,417	80,296				
SACC	150,076	120,455	120,455	112,956	105,417	80,296				
SAUT	150,076	120,455	112,956	112,956	105,417	80,296				
SEAC	150,076	120,455	112,956	112,956	105,417	80,296				
UACCB	150,076	120,455	112,956	112,956	105,417	80,296				
UACCH	150,076	120,455	120,455	112,956	#VALUE!	80,296				
UACCM	150,076	120,455	112,956	112,956	105,417	80,296				

**TABLE 2.5A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS
APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2015-16**

INSTITUTION	CHIEF EXECUTIVE	CHIEF ACADEMIC	CHIEF FISCAL	CHIEF STUDENT	DEAN	DEPT CHAIR	9-MONTH			
	OFFICER	OFFICER	OFFICER	OFFICER			ASSOC PROFESSOR	ASSIST PROFESSOR	PROFESSOR	INSTRUCTOR
UAF**	291,748	217,818	195,258	174,804	187,630	238,810	179,108	140,383	136,082	90,461
ASUJ	238,703	199,407	167,295	164,754	159,672	149,502	144,419	126,619	105,993	82,704
UALR	238,703	199,407	167,295	144,791	159,672	149,502	144,419	126,619	105,993	82,704
UCA	238,703	199,407	167,295	164,754	159,672	149,502	144,419	126,619	105,993	82,704
ATU	238,703	199,407	167,295	164,754	159,673	149,502	144,419	126,619	105,993	82,704
HSU	212,180	160,306	160,305	157,869	152,996	143,251	138,379	121,316	101,565	79,242
SAUM	202,883	149,500	144,316	139,982	129,161	118,926	111,168	98,226	90,466	74,941
UAM	202,883	149,500	144,316	139,982	129,161	118,926	111,168	98,226	90,466	74,941
UAPB	216,300	149,500	144,316	139,982	129,161	118,926	111,168	98,226	90,466	74,941
UAFS	202,884	172,377	160,305	157,869	129,161	143,250	138,379	121,316	101,565	79,242
UAMS*	336,853	346,594	292,915	N/A	286,573	190,175	180,854	166,893	157,576	126,619
UA/SYS	417,918	217,818	197,799	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	323,696	188,132	202,885	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 2015-16**

INST	CHIEF EXECUTIVE	CHIEF ACADEMIC	CHIEF FISCAL	CHIEF STUDENT	DIVISION CHAIR	9-MONTH			
	OFFICER	OFFICER	OFFICER	OFFICER		FACULTY	ASSOC PROFESSOR	ASSIST PROFESSOR	PROFESSOR INSTRUCTOR
ANC	154,578	124,068	116,345	116,345	108,579	82,705			
ASUB	154,578	124,068	116,345	116,345	108,579		88,743	83,668	74,032
ASUMH	154,578	124,068	116,345	116,345	108,579	82,705			64,501
ASUN	154,578	124,068	116,345	116,345	108,579		88,743	83,668	74,032
BRTC	154,578	124,068	116,345	116,345	108,579	82,705			
CCCUA	154,578	124,068	116,345	116,345	108,579	82,705			
COTO	154,578	124,068	116,345	116,345	108,579	82,705			
EACC	154,578	124,068	116,345	116,345	108,579	82,705			
MSCC	154,578	124,068	116,345	116,345	108,579	82,705			
NAC	154,578	124,068	116,345	116,345	108,579	82,705			
NPCC	154,578	124,068	116,345	116,345	108,579	82,705			
NWACC	154,578	124,068	116,345	116,345	108,579	82,705			
OZC	154,578	124,068	116,345	116,345	108,579	82,705			
PCCUA	154,578	124,068	116,345	116,345	108,579	82,705			
PTC	154,578	124,068	116,345	116,345	108,579	82,705			
RMCC	154,578	124,068	116,345	116,345	108,579	82,705			
SACC	154,578	124,068	124,068	116,345	108,579	82,705			
SAUT	154,578	124,068	116,345	116,345	108,579	82,705			
SEAC	154,578	124,068	116,345	116,345	108,579	82,705			
UACCB	154,578	124,068	116,345	116,345	108,579	82,705			
UACCH	154,578	124,068	124,068	116,345	N/A	82,705			
UACCM	154,578	124,068	116,345	116,345	108,579	82,705			

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 2015-16**

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%

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 2013-14 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 2014-15

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%

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 .

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

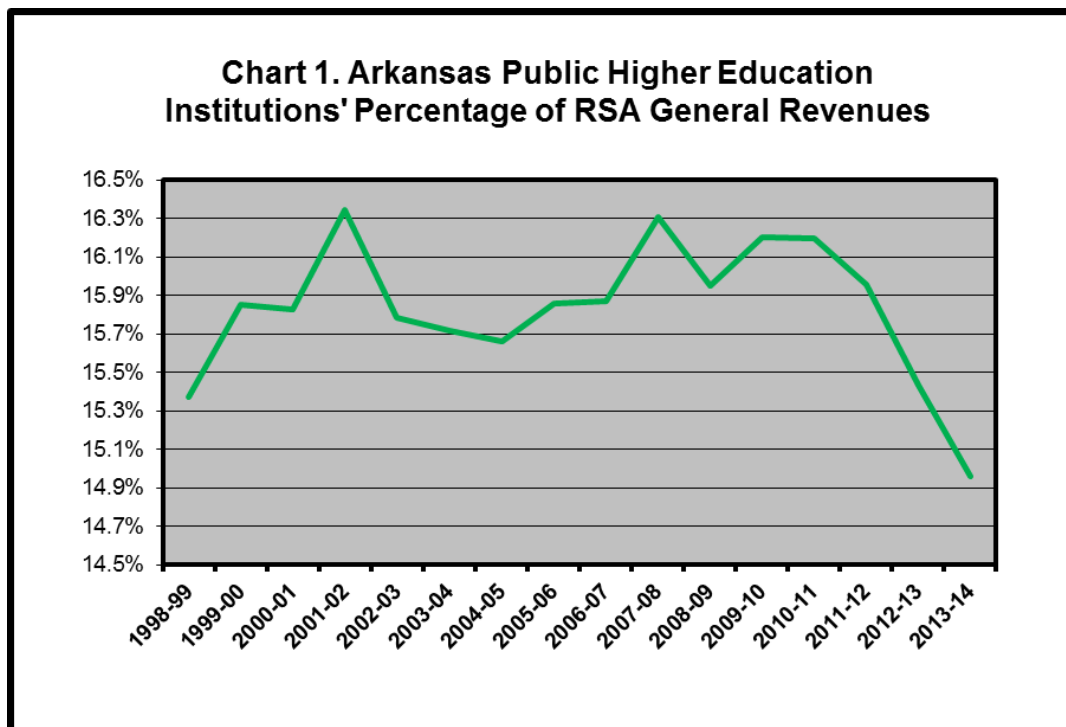


CHART 2. ARKANSAS TOTAL RSA GENERAL REVENUE

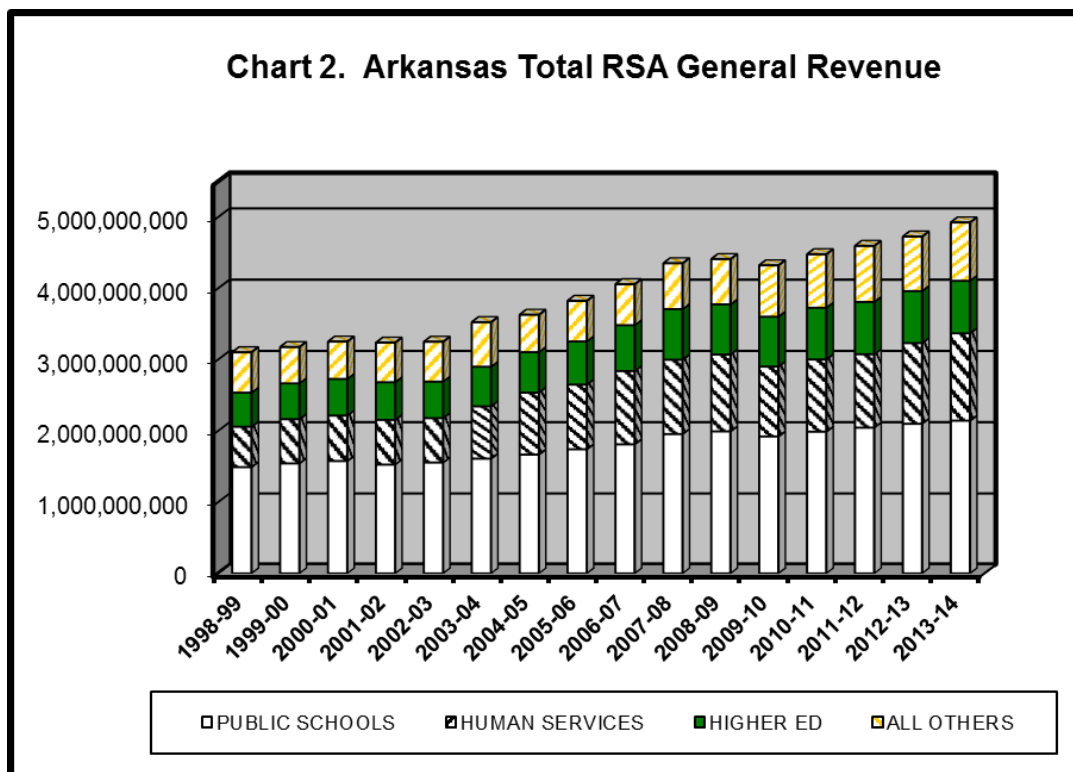
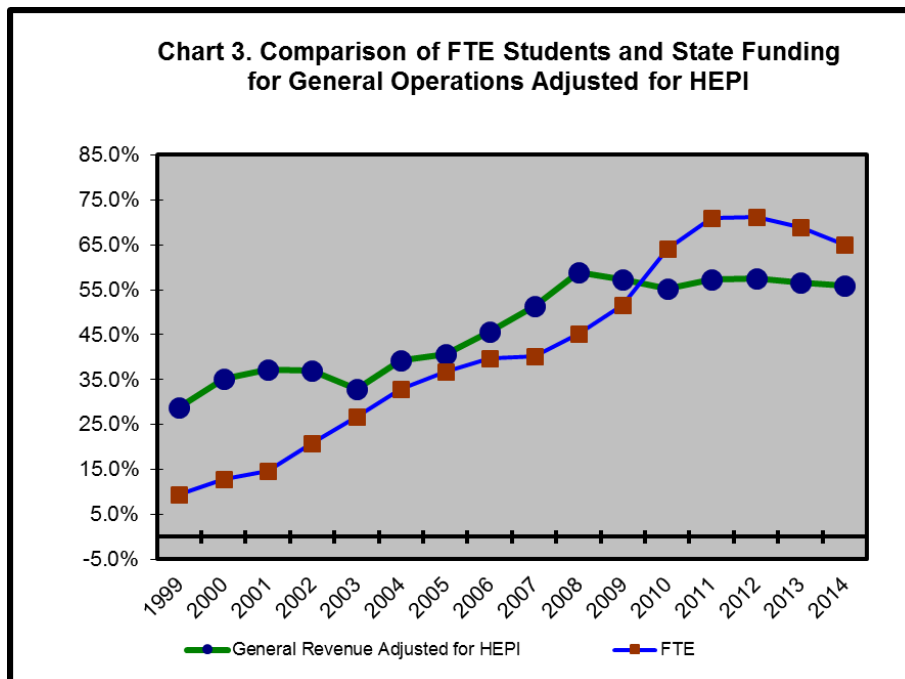


TABLE 3.3 – COMPARISON OF STATE FUNDING FOR GENERAL OPERATIONS, FTE STUDENTS AND HEPI*: FY1999 TO 2014

	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%	124,898	-1.45%	1.7%
2014	827,503,300	0.98%	122,145	-2.20%	1.7%

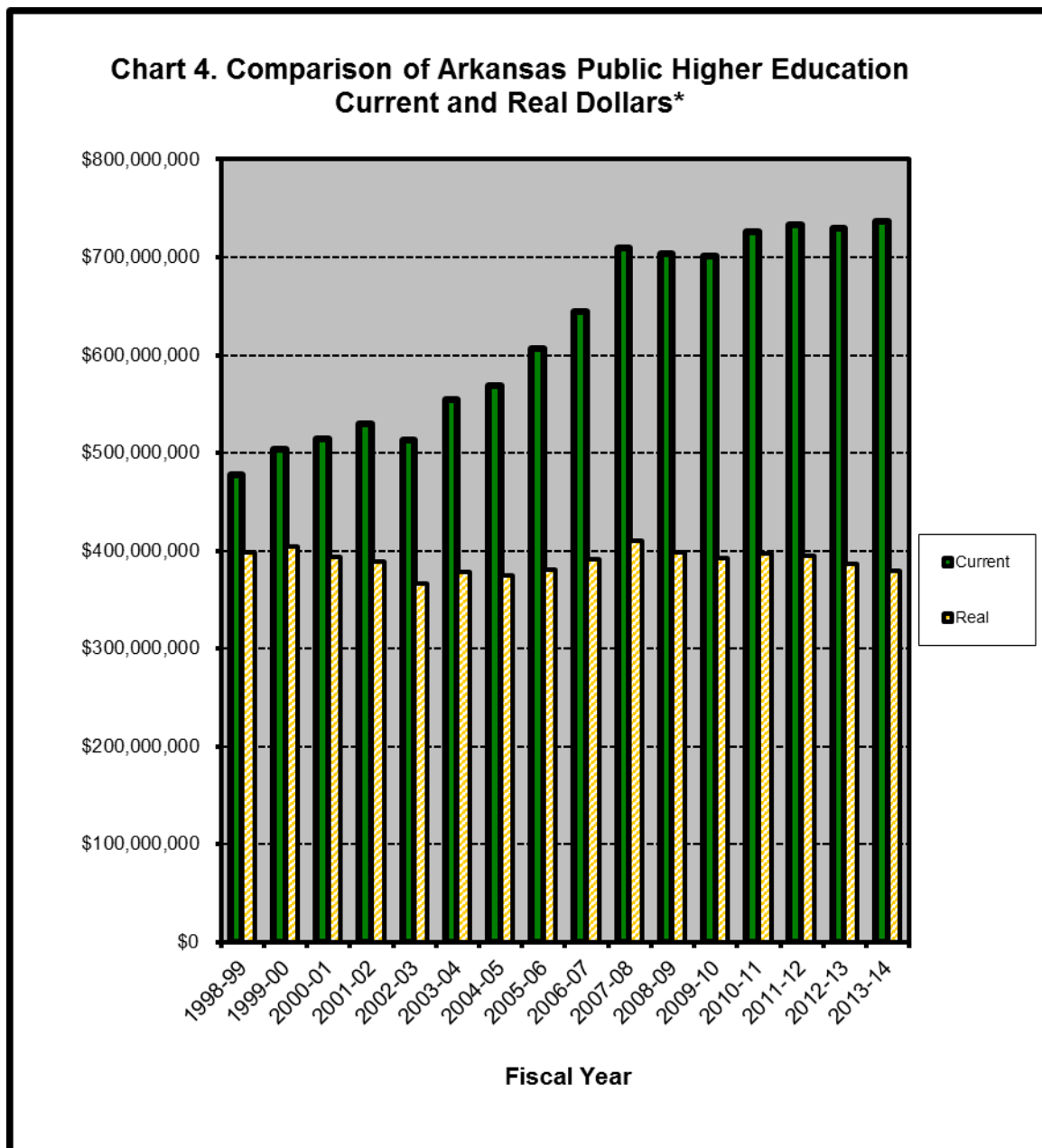
2010 General Revenue does not include \$6.6 million funding from the General Improvement Fund

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 2004-05 TO 2014-15

	2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ASUJ	50,303,266	2.25%	52,492,872	4.35%	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%
ASU - Heritage															658,211	n/a	300,000	-54.42%	300,000	0.00%	350,000	16.67%
ASU - MT	2,425,816	0.88%	2,640,749	8.86%	2,887,940	9.36%	2,976,970	3.08%	2,957,097	-0.67%		-100.00%										
ASU-System	1,439,573	0.00%	1,469,081	2.05%	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%
ATU	22,251,350	2.08%	26,580,785	19.46%	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%
ATU-OZARK	2,458,652	0.95%	2,702,851	9.93%	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%
HSU	17,637,289	2.46%	18,310,472	3.82%	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%
HSU- CEC*	350,000	-16.62%	352,940	0.84%	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%
SAUM	14,188,571	2.06%	14,738,100	3.87%	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%
UA - SYS	3,380,839	2.07%	3,465,834	2.51%	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%
UA - AERON															16,537	n/a		n/a		n/a		#DIV/0!
UA - AS	1,864,859	2.39%	1,969,507	5.61%	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%
UA-ASMSA	6,025,232	5.12%	6,837,451	13.48%	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%
UA - AGRI	55,198,832	2.18%	58,504,337	5.99%	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%
UA - CS			1,978,812		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%
UA - CJI	1,587,148	-17.82%	1,637,774	3.19%	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%
UA - WRI															25,517	n/a		-100.00%		n/a		n/a
UAF**	99,385,939	1.88%	104,180,511	4.82%	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%
UAFS	18,172,375	2.82%	19,661,878	8.20%	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%
UALR***	53,103,070	6.25%	55,785,716	5.05%	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%
UAM	11,722,797	2.34%	12,299,644	4.92%	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%
UAM-Crossett	1,310,354	1.48%	1,484,918	13.32%	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%
UAM-McGehee	1,581,231	1.32%	1,779,710	12.55%	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%
UAMS	77,035,456	3.74%	82,700,911	7.35%	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%
UAMS - ABUSE/RAPE/DV																	735,000	n/a	735,000		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%
UAMS - Ped/Psych/Res.																	1,950,000	n/a	1,950,000		1,950,000	n/a
UAMS - IC	5,126,676	0.18%	5,289,913	3.18%	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%
UAPB***	24,120,897	3.31%	24,847,135	3.01%	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%
UCA	43,051,623	2.20%	45,204,159	5.00%	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%
TOTAL	513,721,845	2.75%	546,916,060	6.46%	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%

*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 2004-05 TO 2014-15

	2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ANC	8,539,997	1.52%	9,099,841	6.56%	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%
ADTEC*														90,716	n/a	1,500,000	1553.51%	1,000,000	-33.33%	1,500,000	50.00%	
ASUB	11,203,706	1.32%	12,769,732	13.98%	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%
ASUMH	3,036,088	3.53%	3,402,097	12.06%	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%
ASUN	2,586,834	3.16%	3,142,104	21.47%	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%
BRTC	5,976,748	3.58%	6,706,158	12.20%	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%
CCCUA	3,177,829	3.97%	3,622,647	14.00%	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%
COTO**	3,214,708	3.56%	3,741,045	16.37%	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%
EACC	5,830,092	1.56%	6,002,123	2.95%	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%
MSCC	3,965,291	4.54%	4,734,055	19.39%	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%
NAC	7,649,920	1.78%	8,018,893	4.82%	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%
NPCC	8,802,396	1.65%	9,558,981	8.60%	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%
NWACC	7,259,879	3.07%	7,827,896	7.82%	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%
OZC	2,930,212	4.05%	3,323,654	13.43%	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%
PCCUA	8,880,742	1.77%	9,237,420	4.02%	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%
PTC	8,564,754	3.04%	9,882,899	15.39%	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%
RMCC	2,897,536	1.56%	2,987,060	3.09%	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%
SACC	5,944,412	1.89%	6,234,942	4.89%	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%
SAUT	4,815,730	1.28%	5,004,119	3.91%	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%
SAUT - ECA	275,851	0.51%	348,585	26.37%	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%
SAUT - FTA	1,218,108	0.29%	1,255,948	3.11%	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%
SEAC	5,321,806	3.95%	6,025,892	13.23%	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%
UACCB	3,460,582	3.33%	3,848,483	11.21%	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%
UACCH	4,788,433	3.64%	5,348,625	11.70%	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%	6,431,644	-0.30%
UACCM	4,224,658	3.52%	4,737,150	12.13%	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%	6,300,620	-0.20%
TOTAL	124,566,312	2.48%	136,860,349	9.87%	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%	175,208,764	0.26%

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

TOTAL	638,288,157	2.70%	683,776,409	7.13%	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%	825,425,876	-0.25%
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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 2014-15

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
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
UAM-CROSSETT	\$ 317,628	\$ 452,053	\$ 602,602	\$ 593,543	\$ 560,098	\$ 566,125	\$ 630,142	\$ 614,354	\$ 658,708	\$ 657,024	\$ 650,551
UAM-MCGEHEE	\$ 341,640	\$ 486,227	\$ 648,158	\$ 638,415	\$ 602,440	\$ 608,923	\$ 677,779	\$ 660,798	\$ 708,504	\$ 706,097	\$ 699,139
ANC	\$ 353,520	\$ 503,139	\$ 670,704	\$ 660,620	\$ 623,395	\$ 630,103	\$ 701,355	\$ 683,781	\$ 733,148	\$ 730,954	\$ 723,753
ASUB	\$ 387,852	\$ 552,006	\$ 735,840	\$ 724,780	\$ 683,939	\$ 691,299	\$ 769,471	\$ 750,191	\$ 804,352	\$ 801,945	\$ 794,044
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
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
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
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
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
MSCC	\$ 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
NAC	\$ 278,184	\$ 395,916	\$ 527,772	\$ 519,832	\$ 490,540	\$ 495,818	\$ 551,885	\$ 538,057	\$ 576,900	\$ 575,177	\$ 569,510
NPCC	\$ 323,088	\$ 459,822	\$ 612,960	\$ 603,742	\$ 569,722	\$ 575,852	\$ 640,970	\$ 624,909	\$ 670,026	\$ 668,021	\$ 661,439
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
PCCUA	\$ 256,260	\$ 364,719	\$ 486,180	\$ 478,872	\$ 451,888	\$ 456,750	\$ 508,400	\$ 495,661	\$ 531,446	\$ 529,856	\$ 524,636
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
SACC	\$ 223,152	\$ 317,586	\$ 423,360	\$ 416,993	\$ 393,496	\$ 397,730	\$ 442,705	\$ 431,613	\$ 462,774	\$ 461,389	\$ 456,843
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
UACCB	\$ 419,196	\$ 596,622	\$ 795,312	\$ 783,358	\$ 739,216	\$ 747,171	\$ 831,661	\$ 810,822	\$ 869,361	\$ 866,760	\$ 858,220
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
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
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

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 2013-15**

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
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
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
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
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
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
UAFS	\$ 800,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 228,076	\$ -	\$ 768,262	\$ 698,500	\$ 860,000	\$ 42,857	\$ 5,350,000
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
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
UAM	\$ -	\$ 222,538	\$ -	\$ 400,000	\$ 1,000,000	\$ 1,267,718	\$ -	\$ 656,963	\$ 3,832,928	\$ 1,430,000	\$ 70,000	\$ 1,455,000
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
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
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
ANC (MCCC)	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 654,623	\$ -	\$ 479,065	\$ 284,668	\$ 600,000	\$ 50,000	\$ 425,000
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
ASUMH	\$ -	\$ -	\$ -	\$ 1,044,513	\$ 1,050,000	\$ 299,401	\$ -	\$ 448,115	\$ 860,382	\$ 529,000	\$ 61,428	\$ 600,000
ASUN	\$ -	\$ -	\$ 800,000	\$ 537,504	\$ -	\$ 173,707	\$ 122,522	\$ 212,065	\$ 352,668	\$ 392,000	\$ -	\$ 450,000
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
CCCUA	\$ -	\$ 14,565	\$ -	\$ 422,949	\$ 1,139,000	\$ 341,787	\$ 84,509	\$ 517,065	\$ 159,668	\$ 348,000	\$ 25,000	\$ 4,040,834
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
MSCC	\$ -	\$ -	\$ 2,000,000	\$ 718,354	\$ 1,500,000	\$ 716,730	\$ 367,566	\$ 282,065	\$ 2,229,668	\$ 315,000	\$ 7,000	\$ 550,000
NAC	\$ -	\$ -	\$ -	\$ 531,073	\$ -	\$ 136,544	\$ 87,516	\$ 447,115	\$ 895,382	\$ 1,029,000	\$ 111,428	\$ 600,000
NPCC (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
OZC	\$ -	\$ 5,816	\$ 500,000	\$ 568,708	\$ 500,000	\$ 435,156	\$ 280,861	\$ 194,065	\$ 309,668	\$ 600,000	\$ 41,429	\$ 350,000
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
SACC	\$ -	\$ -	\$ -	\$ 24,924	\$ 2,000,000	\$ 59,983	\$ 87,516	\$ 557,065	\$ 159,668	\$ 300,000	\$ -	\$ 322,500
SAUT	\$ -	\$ 355,912	\$ 50,000	\$ 800,000	\$ 350,000	\$ 179,325	\$ 87,516	\$ 312,065	\$ 188,535	\$ 1,130,000	\$ 70,000	\$ 482,500
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
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
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

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.

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: 2003-2012

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	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%	32.3%
ATU	33.6%	33.5%	32.3%	33.4%	33.2%	32.2%	31.9%	27.5%	23.8%	23.3%	30.5%
HSU	38.7%	38.7%	38.3%	38.0%	36.6%	35.1%	33.6%	31.0%	27.0%	26.8%	34.4%
SAUM	36.1%	37.0%	36.0%	35.2%	34.2%	34.0%	33.1%	29.1%	26.7%	26.7%	32.8%
UAF	27.8%	26.9%	26.1%	24.7%	24.2%	25.4%	24.9%	23.1%	21.0%	19.3%	24.3%
UAFS	37.8%	36.8%	34.0%	33.6%	32.9%	32.2%	30.2%	26.5%	22.9%	22.9%	31.0%
UALR	37.2%	36.0%	37.9%	37.5%	37.3%	37.4%	37.2%	32.7%	30.7%	30.4%	35.4%
UAM	36.5%	38.9%	38.0%	39.8%	39.7%	39.4%	38.1%	33.5%	31.7%	30.5%	36.6%
UAPB	32.3%	33.7%	33.2%	34.6%	35.4%	34.0%	31.3%	28.1%	30.3%	28.6%	32.2%
UCA	38.2%	34.9%	33.0%	30.3%	29.2%	32.2%	28.9%	28.4%	26.9%	27.1%	30.9%
	35.6%	35.4%	34.5%	34.2%	33.7%	33.7%	31.9%	28.7%	26.5%	26.1%	32.0%
Colleges											
ANC	41.6%	45.7%	48.3%	49.0%	50.1%	47.5%	46.1%	40.5%	40.0%	40.6%	44.9%
ASUB	42.3%	41.0%	41.7%	42.6%	41.2%	39.2%	37.3%	34.5%	32.9%	33.3%	38.6%
ASUMH	43.0%	43.0%	43.1%	44.5%	47.5%	46.3%	43.3%	39.1%	38.9%	36.5%	42.5%
ASUN	35.4%	36.0%	35.0%	35.7%	37.0%	38.7%	42.0%	38.5%	36.6%	35.9%	37.1%
BRTC	44.3%	44.0%	43.0%	45.7%	45.7%	42.3%	41.2%	33.1%	29.0%	28.6%	39.7%
CCCUA	35.4%	34.8%	33.8%	35.5%	38.2%	38.1%	35.5%	32.3%	29.7%	33.1%	34.7%
COTO	38.4%	38.5%	36.8%	36.8%	37.7%	37.1%	35.9%	33.5%	30.8%	31.1%	35.7%
EACC	48.3%	47.7%	46.1%	47.4%	44.1%	44.2%	43.6%	38.6%	39.1%	42.1%	44.1%
MSCC	39.0%	38.9%	38.0%	42.2%	42.1%	42.3%	35.4%	27.2%	23.2%	29.0%	35.7%
NAC	43.6%	42.1%	41.0%	41.1%	43.1%	42.4%	39.1%	33.1%	26.7%	27.8%	38.0%
NPCC	42.4%	42.8%	43.7%	49.3%	43.4%	40.7%	40.2%	32.2%	28.7%	20.7%	38.4%
NWACC	34.9%	33.5%	31.7%	27.0%	27.1%	28.3%	24.8%	20.1%	17.4%	18.1%	26.3%
OZC	34.1%	35.5%	36.0%	36.4%	40.5%	35.9%	32.2%	28.9%	24.4%	24.0%	32.8%
PCCUA	46.4%	45.8%	48.4%	49.2%	47.8%	43.3%	41.4%	36.9%	37.9%	43.5%	44.1%
PTC	30.0%	27.0%	24.8%	23.7%	26.0%	29.8%	26.4%	21.1%	18.5%	18.2%	24.5%
RMCC	33.7%	36.5%	37.4%	36.9%	36.8%	37.6%	37.5%	33.7%	30.8%	31.8%	35.3%
SACC	51.4%	49.6%	47.0%	47.2%	46.4%	44.7%	41.8%	34.8%	31.5%	30.3%	42.5%
SAUT	52.6%	51.0%	49.2%	48.3%	48.1%	48.5%	45.4%	41.3%	38.0%	35.3%	45.8%
SEAC	38.3%	39.7%	41.1%	43.7%	45.9%	46.1%	46.5%	41.6%	34.9%	36.9%	41.5%
UACCB	34.1%	35.3%	32.4%	34.4%	37.9%	35.4%	32.7%	25.8%	25.5%	27.5%	32.1%
UACCH	48.5%	48.6%	48.4%	51.2%	54.5%	49.1%	46.1%	40.5%	39.5%	41.0%	46.7%
UACCM	36.0%	35.8%	34.8%	36.7%	38.6%	37.0%	33.8%	27.2%	24.9%	25.8%	33.1%
	40.6%	40.6%	40.1%	41.1%	41.8%	40.7%	38.6%	33.4%	30.9%	31.4%	37.9%

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: 2004-05 THROUGH 2013-14

**TABLE 4.1 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2005**

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	100,312,344	18,687,949	34,249,155	153,249,448	99,519,772	19,370,471	34,700,586	153,590,829
ATU ²	48,622,982	13,457,943	12,839,559	74,920,484	54,642,071	11,268,574	12,839,605	78,750,250
HSU ³	32,516,063	5,866,138	8,350,952	46,733,153	32,937,891	5,866,138	8,199,210	47,003,239
SAUM	26,292,480	5,528,586	7,566,642	39,387,708	26,550,121	5,554,769	7,583,849	39,688,739
UAF ⁴	220,303,308	81,998,817	86,682,352	388,984,477	227,277,895	87,617,363	88,782,458	403,677,716
UAFS	35,679,949	6,542,704	11,995,245	54,217,898	35,626,965	5,949,424	11,871,298	53,447,687
UALR ⁵	100,329,266	7,782,216	30,574,098	138,685,580	100,242,848	7,693,632	33,471,151	141,407,631
UAM ⁶	21,438,385	4,369,994	8,888,493	34,696,872	21,111,870	4,366,747	8,716,869	34,195,486
UAPB ⁷	37,622,714	9,172,691	26,410,565	73,205,970	37,233,713	9,170,036	26,569,415	72,973,164
UCA	90,114,502	22,801,550	17,505,786	130,421,839	90,307,890	22,643,396	17,401,277	130,352,562
Subtotal	713,231,993	176,208,588	245,062,848	1,134,503,428	725,451,036	179,500,550	250,135,718	1,155,087,304
<u>Colleges</u>								
ANC (MCCC)	12,052,911	104,005	5,553,556	17,710,472	11,302,857	19,325	5,513,329	16,835,511
ASUB	18,540,428	2,249,067	6,109,640	26,899,135	18,366,348	2,250,154	6,122,037	26,738,539
ASUMH	6,293,320	427,979	328,583	7,049,882	6,248,666	389,040	339,597	6,977,303
ASUN	5,531,378	272,153	1,582,567	7,386,098	5,359,293	251,161	1,588,171	7,198,625
BRTC	9,422,809	938,518	3,529,344	13,890,671	8,775,746	635,060	3,512,629	12,923,435
CCCUA	5,565,384	349,400	3,322,533	9,237,317	5,310,145	349,400	3,174,402	8,833,947
EACC	8,086,295	603,919	3,946,154	12,636,368	7,575,998	579,065	3,899,774	12,054,837
MSCC	6,109,506	64,485	4,272,425	10,446,416	5,917,117	102,893	4,032,736	10,052,746
NAC	10,649,633	1,145,420	6,879,562	18,674,615	10,572,924	1,135,859	6,728,130	18,436,913
NPCC (GCCC)	12,265,139	1,389,587	6,164,877	19,819,603	11,880,034	1,310,478	6,207,968	19,398,480
NWACC	18,550,666	-	4,356,543	22,907,209	20,747,923	-	3,011,153	23,759,075
OTC	4,915,801	436,753	3,376,803	8,729,357	4,842,287	422,699	3,378,112	8,643,098
OZC	4,256,926	574,530	3,305,379	8,136,835	4,802,936	635,175	3,188,095	8,626,206
PCCUA	13,534,311	142,946	4,676,174	18,353,431	14,213,302	131,894	4,547,556	18,892,752
PTC	21,872,985	306,865	14,405,945	36,585,795	22,432,805	145,163	14,333,263	36,911,231
RMCC	4,276,326	245,172	3,233,063	7,754,561	4,452,321	274,733	3,213,130	7,940,184
SACC	8,749,909	796,524	3,299,943	12,846,376	8,251,207	715,917	3,313,965	12,281,089
SAUT ⁸	7,317,103	396,260	3,199,187	10,912,550	7,138,170	446,259	3,011,840	10,596,269
SEAC	8,469,767	-	4,464,043	12,933,810	8,142,835	-	4,478,632	12,621,467
UACCB	6,710,520	794,653	3,173,099	10,678,272	6,007,446	674,763	3,169,505	9,851,714
UACCH	6,691,881	26,061	3,172,069	9,890,011	6,517,724	426	3,175,069	9,693,219
UACCM	7,668,207	1,020,488	3,590,748	12,279,443	7,343,731	1,054,566	3,518,688	11,916,985
Subtotal	207,531,203	12,284,785	95,942,238	315,758,227	206,201,815	11,524,031	93,457,780	311,183,626
Total	920,763,196	188,493,374	341,005,085	1,450,261,655	931,652,851	191,024,581	343,593,498	1,466,270,930

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 2006**

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	106,479,843	19,413,630	38,430,990	164,324,463	105,417,435	19,483,963	38,365,823	163,267,221
ATU ²	55,703,106	13,457,943	15,271,306	84,432,355	52,324,231	12,229,780	15,271,306	79,825,317
HSU ³	34,606,513	5,973,304	7,983,309	48,563,126	35,280,888	5,973,304	8,894,396	50,148,588
SAUM	28,224,987	6,089,776	7,539,588	41,854,351	28,048,343	6,613,651	7,548,059	42,210,053
UAF ⁴	242,881,557	89,428,915	99,136,772	431,447,244	253,813,841	86,263,393	95,371,780	435,449,014
UAFS	39,548,426	8,113,331	11,562,909	59,224,666	39,237,570	7,261,585	11,315,910	57,815,065
UALR ⁵	107,559,962	8,113,680	32,775,050	148,448,692	108,048,882	8,288,539	34,088,570	150,425,991
UAM ⁶	22,270,534	4,580,851	8,522,594	35,373,979	22,726,310	4,451,196	8,557,966	35,735,472
UAPB ⁷	34,956,967	9,062,240	24,822,027	68,841,234	34,902,134	8,801,583	24,966,243	68,669,960
UCA	101,396,297	27,816,837	19,774,568	148,987,702	106,442,972	26,359,399	19,455,518	152,257,889
Subtotal	773,628,192	192,050,507	265,819,114	1,231,497,812	786,242,606	185,726,392	263,835,571	1,235,804,570
<u>Colleges</u>								
ANC (MCCC)	12,708,440	66,780	5,823,802	18,599,022	11,722,646	7,083	5,670,752	17,400,481
ASUB	20,913,002	2,572,107	6,504,352	29,989,461	20,957,926	2,492,227	6,508,802	29,958,955
ASUMH	6,877,903	386,313	415,904	7,680,119	6,655,740	450,947	357,947	7,464,634
ASUN	6,515,569	302,524	1,994,644	8,812,737	6,073,008	294,637	1,981,264	8,348,909
BRTC	10,137,831	832,053	3,690,690	14,660,574	8,991,872	697,413	3,691,830	13,381,115
CCCUA	6,176,799	273,107	3,760,590	10,210,496	5,438,904	273,107	3,723,586	9,435,597
EACC	8,237,019	615,371	3,800,182	12,652,572	7,619,787	559,932	3,776,913	11,956,632
MSCC ⁸	7,119,761	74,314	4,022,455	11,216,530	7,516,175	119,087	3,882,812	11,518,074
NAC	11,661,866	1,093,789	6,777,938	19,533,593	11,656,303	1,094,266	6,871,965	19,622,534
NPCC (GCCC)	13,025,217	1,382,804	5,396,252	19,804,273	12,952,745	1,331,277	5,517,307	19,801,329
NWACC	23,658,405	-	5,283,178	28,941,583	24,675,168	-	5,242,381	29,917,549
OTC	5,934,993	472,038	3,761,651	10,168,682	5,343,449	431,042	3,757,826	9,532,317
OZC	5,262,129	602,967	3,272,103	9,137,199	5,234,501	648,059	3,178,267	9,060,827
PCCUA	14,485,297	143,400	5,156,501	19,785,199	14,442,389	128,977	5,145,237	19,716,603
PTC	24,824,966	321,431	16,502,282	41,648,679	26,066,460	173,072	16,369,227	42,608,759
RMCC	4,559,800	227,252	3,548,267	8,335,319	4,171,249	278,383	3,518,772	7,968,404
SACC	9,043,651	803,877	3,364,724	13,212,252	10,335,829	742,183	3,278,360	14,356,372
SAUT ⁹	8,252,187	426,079	2,959,632	11,637,898	8,313,664	431,123	2,927,638	11,672,425
SEAC	9,154,501	-	4,638,191	13,792,692	8,230,620	-	4,605,075	12,835,695
UACCB	7,477,584	751,899	2,955,662	11,185,145	6,555,247	679,546	2,922,617	10,157,410
UACCH	7,413,572	36,815	3,002,366	10,452,753	7,262,930	416	3,002,366	10,265,712
UACCM	8,791,182	1,097,244	3,032,463	12,920,889	8,185,514	876,939	3,029,313	12,091,766
Subtotal	232,231,676	12,482,164	99,663,829	344,377,669	228,402,125	11,709,716	98,960,258	339,072,099
Total	1,005,859,868	204,532,671	365,482,943	1,575,875,481	1,014,644,732	197,436,109	362,795,829	1,574,876,670

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 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
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
OTC	6,340,930	499,386	4,181,906	11,022,221	6,270,741	420,145	4,091,794	10,782,680
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 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 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
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
OTC	7,094,130	544,214	4,702,687	12,341,031	6,452,447	550,246	4,695,272	11,697,965
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 4.5 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 2009**

Institution	Revenue				Expenditures			
	Unrestr.	Auxiliary	Restricted	Total	Unrestr.	Auxiliary	Restricted	Total
	Educ. and General		Educ. and General		Educ. and General			
<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	15,936,755	17,096,307	100,330,264	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	241,274,580	319,201,072	1,493,734,734	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
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
OTC	6,813,328	626,677	4,910,810	12,350,815	7,259,046	532,959	4,864,968	12,656,973
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	257,581,205	463,911,762	1,949,998,354	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 4.6 – 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
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
OTC	7,147,349	689,066	6,477,607	14,314,022	7,505,813	563,845	6,160,750	14,230,408
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 4.7 – 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
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
OTC	7,476,993	687,683	7,189,411	15,354,087	7,510,577	563,848	7,547,566	15,621,991
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 4.8 – 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
NPCC (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. 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 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
NPCC (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. 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 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
NPCC (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	24,990,747	572,844	12,726,724	38,290,315	25,688,215	932,040	12,454,350	39,074,605
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	364,224,405	18,993,210	212,568,462	595,786,078	362,853,381	18,470,189	212,006,360	593,329,931
Total	1,512,019,284	328,445,991	706,873,171	2,547,338,446	1,492,450,870	325,922,959	703,420,936	2,521,794,765

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: 2005 THROUGH 2014

	Revenue				Expenditures			
	Unrestr. Educ. and		Restricted Educ. and		Unrestr. Educ. and		Restricted Educ. and	
Institution	General	Auxiliary	General	Total	General	Auxiliary	General	Total
Universities								
ASUJ ¹	1,333,230,024	249,594,421	567,761,375	2,150,585,820	1,317,840,381	251,223,297	568,532,010	2,137,595,688
ATU ²	734,869,729	169,895,685	264,865,352	1,169,630,766	718,936,056	166,175,146	264,814,060	1,149,925,262
HSU ³	416,696,923	94,036,869	133,830,602	644,564,394	407,962,700	93,265,815	134,636,263	635,864,778
SAUM	347,466,275	79,896,815	123,898,088	551,261,179	346,236,972	77,836,217	123,997,732	548,070,921
UAF ⁴	2,870,940,047	1,215,023,831	1,318,708,051	5,404,671,929	2,826,080,930	1,191,042,377	1,315,836,234	5,332,959,541
UAFS	517,311,928	95,272,144	213,577,291	826,161,363	516,851,577	93,714,209	213,639,140	824,204,925
UALR ⁵	1,306,790,226	119,117,188	471,226,788	1,897,134,202	1,303,875,705	118,960,642	478,031,022	1,900,867,368
UAM ⁶	280,766,136	55,369,284	124,438,718	460,574,138	282,313,831	55,485,549	124,448,061	462,247,441
UAPB ⁷	433,653,876	113,370,445	305,425,562	852,449,883	407,708,447	111,787,234	304,178,352	823,674,033
UCA	1,218,615,901	323,587,049	331,959,821	1,874,162,771	1,211,197,177	321,710,508	330,716,383	1,863,624,068
Subtotal	9,460,341,065	2,515,163,731	3,855,691,648	15,831,196,444	9,339,003,775	2,481,200,993	3,858,829,257	15,679,034,025
Colleges								
ANC (MCCC)	138,634,380	922,222	74,015,086	213,571,687	137,058,969	512,131	73,874,117	211,445,217
ASUB	247,477,406	29,100,356	95,621,481	372,199,243	245,824,772	29,058,809	95,395,531	370,279,112
ASUMH	88,821,111	5,718,318	10,680,470	105,219,898	88,064,435	5,440,109	10,297,173	103,801,717
ASUN	104,224,113	4,133,738	46,485,507	154,843,358	104,793,335	3,773,695	45,821,721	154,388,751
BRTC	130,546,343	13,287,775	70,312,330	214,146,448	133,524,363	13,256,801	70,296,686	217,077,850
CCCUA	78,768,094	818,437	47,037,479	126,624,010	77,695,349	818,437	46,885,460	125,399,246
COTO (OTC) ⁸	68,155,768	6,110,389	56,079,992	309,491,464	68,204,495	5,523,308	55,769,077	306,122,732
EACC	91,570,475	6,480,473	51,327,996	123,825,487	90,096,124	6,549,493	51,149,030	121,380,145
MSCC ⁹	107,339,263	1,784,645	88,051,946	144,347,764	105,306,255	1,827,220	87,408,159	142,766,075
NAC	127,994,668	15,249,994	112,170,730	183,506,141	127,330,358	15,077,902	111,799,183	184,541,730
NPCC (GCCC)	162,913,471	19,387,184	143,358,991	248,731,436	162,206,048	18,729,077	143,600,008	247,938,530
NWACC	329,730,939	3,552,038	132,030,349	289,866,335	326,622,466	2,164,874	130,264,045	287,511,707
OZC	71,098,227	8,854,675	53,300,203	133,253,105	70,101,569	9,181,260	52,109,236	131,392,065
PCCUA	157,631,287	1,745,487	74,375,904	233,752,679	153,500,382	1,425,596	73,802,081	228,728,059
PTC	376,060,282	6,250,366	291,338,619	673,649,267	365,045,946	3,516,776	288,277,094	656,839,816
RMCC	50,542,870	2,885,842	42,450,727	95,879,439	50,591,366	3,187,690	42,617,221	96,396,277
SACC	106,030,072	12,392,714	61,554,606	179,977,392	106,719,997	11,241,152	61,369,398	179,330,547
SAUT ¹⁰	121,273,967	5,772,273	58,452,198	185,498,438	121,835,564	6,160,962	58,103,071	186,099,597
SEAC	108,801,628	73,598	66,779,772	175,654,998	113,105,673	131,141	66,515,643	179,752,457
UACCB	88,544,251	9,361,300	51,421,150	149,326,701	85,363,080	8,801,421	51,275,322	145,439,823
UACCH	87,287,063	396,817	47,616,031	135,299,911	86,349,744	2,759	47,636,218	133,988,721
UACCM	113,860,307	14,344,259	56,920,657	185,125,223	112,133,754	13,516,211	56,270,332	181,920,297
Subtotal	2,957,305,986	168,622,902	1,731,382,224	4,633,790,424	2,931,474,043	159,896,825	1,720,535,807	4,592,540,471
Total	12,417,647,050	2,683,786,633	5,587,073,872	20,464,986,868	12,270,477,818	2,641,097,819	5,579,365,064	20,271,574,496

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: 2008-09 THROUGH 2013-14

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 73,194,110	\$ 83,317,001	\$ 88,566,132	\$ 88,772,741	\$ 89,527,334	22.3%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 58,073,475	\$ 59,350,027	\$ 61,134,067	\$ 60,630,797	\$ 62,279,029	7.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ 1,259,165	\$ 1,575,943	\$ 1,998,303	\$ 1,603,307	\$ 1,050,002	-16.6%
State	\$ 600,284	\$ 576,596	\$ 531,627	\$ 430,558	\$ 421,965	-29.7%
Local	\$ 3,284,121	\$ 209,189	\$ 228,863	\$ 209,189	\$ 7,256	-99.8%
Private Gifts, Grants and Contracts	\$ 1,098,502	\$ 1,063,994	\$ 993,814	\$ 710,342	\$ 800,128	-27.2%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 867,333	\$ 850,987	\$ 948,543	\$ 1,555,451	\$ 1,604,125	84.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,079,284	\$ 412,148	\$ 673,233	\$ 174,158	\$ 212,344	-80.3%
Other *	\$ 1,619,693	\$ 1,560,168	\$ 643,672	\$ 1,173,887	\$ 1,278,367	-21.1%
Total	\$ 141,075,967	\$ 148,916,053	\$ 155,718,254	\$ 155,260,429	\$ 157,180,550	11.4%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 26,007,123	\$ 27,321,261	\$ 27,868,764	\$ 29,179,234	\$ 31,865,706	22.5%
Dept. Oper. Expense	\$ 22,146,412	\$ 19,562,209	\$ 22,109,167	\$ 23,741,138	\$ 23,663,037	6.8%
Off-Campus Credit	\$ 1,514,695	\$ 1,961,865	\$ 1,901,677	\$ 1,720,538	\$ 1,707,193	12.7%
Non-Credit Instruction	\$ 1,538,839	\$ 2,353,821	\$ 1,944,705	\$ 1,549,467	\$ 821,423	-46.6%
Research	\$ 2,777,866	\$ 3,250,950	\$ 3,521,519	\$ 3,621,082	\$ 3,576,187	28.7%
Public Service	\$ 3,490,109	\$ 2,103,538	\$ 3,101,406	\$ 3,500,355	\$ 3,234,064	-7.3%
Libraries	\$ 4,129,853	\$ 4,204,427	\$ 4,223,620	\$ 4,724,541	\$ 4,987,424	20.8%
Museums & Galleries	\$ 283,275	\$ 274,000	\$ 267,298	\$ 359,647	\$ 347,925	22.8%
Organized Activities	\$ 1,140,278	\$ 1,207,449	\$ 1,202,522	\$ 1,209,879	\$ 1,126,221	-1.2%
Other Academic Support	\$ 10,745,485	\$ 10,186,460	\$ 9,203,688	\$ 9,799,406	\$ 10,439,800	-2.8%
Student Services	\$ 8,919,417	\$ 9,283,103	\$ 10,060,752	\$ 9,422,287	\$ 10,364,215	16.2%
Institutional Support	\$ 13,238,032	\$ 16,099,218	\$ 14,232,192	\$ 16,018,094	\$ 12,554,229	-5.2%
Utilities	\$ 2,806,898	\$ 2,894,260	\$ 2,389,928	\$ 2,535,597	\$ 2,962,877	5.6%
Other Plant Maintenance	\$ 9,557,844	\$ 10,028,895	\$ 12,260,293	\$ 12,480,138	\$ 12,303,906	28.7%
Scholarships & Fellowships	\$ 17,241,672	\$ 18,461,261	\$ 19,247,402	\$ 18,986,290	\$ 19,432,526	12.7%
Other *	\$ 899,467	\$ 1,111,694	\$ 1,345,117	\$ 1,273,627	\$ 1,481,675	64.7%
Transfers - Auxiliary	\$ 1,124,720	\$ 1,142,715	\$ 1,154,142	\$ 1,180,687	\$ 1,214,927	8.0%
Transfers - Mandatory	\$ 2,473,144	\$ 2,419,056	\$ 2,457,214	\$ 2,431,035	\$ 2,646,000	7.0%
Transfers -Non Mandatory	\$ 6,017,469	\$ 7,145,164	\$ 11,546,887	\$ 18,519,065	\$ 11,629,978	93.3%
Total	\$ 136,052,598	\$ 141,011,347	\$ 150,038,293	\$ 162,252,107	\$ 156,359,312	14.9%

* 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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 7,974,574	\$ 8,026,819	\$ 9,127,335	\$ 10,415,433	\$ 10,670,335	33.8%
Resident Halls	\$ 8,948,835	\$ 9,786,998	\$ 10,373,423	\$ 11,036,026	\$ 11,986,311	33.9%
Married Student Housing	\$ 1,503,029	\$ 1,434,974	\$ 1,480,747	\$ 1,539,786	\$ 1,500,248	-0.2%
Faculty Housing	\$ 139,494	\$ 142,253	\$ 122,394	\$ 93,011	\$ 88,499	-36.6%
Food Service	\$ 731,026	\$ 1,125,980	\$ 1,193,364	\$ 1,219,301	\$ 1,269,654	73.7%
College Union	\$ 2,399,504	\$ 2,444,051	\$ 2,432,988	\$ 2,696,725	\$ 2,798,899	16.6%
Bookstore	\$ 222,143	\$ 222,143	\$ 227,143	\$ 222,142	\$ 367,633	65.5%
Student Org. and Publications	\$ 136,800	\$ 182,873	\$ 164,398	\$ 159,611	\$ 142,520	4.2%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 3,814,503	\$ 2,956,419	\$ 3,452,479	\$ 3,222,452	\$ 2,767,322	-27.5%
Total	\$ 25,869,908	\$ 26,322,509	\$ 28,574,270	\$ 30,604,487	\$ 31,591,420	22.1%
Expenditures						
Intercollegiate Athletics	\$ 11,618,338	\$ 11,466,456	\$ 13,098,114	\$ 14,766,924	\$ 15,690,189	35.0%
Resident Halls	\$ 4,032,117	\$ 4,449,224	\$ 4,786,898	\$ 5,334,173	\$ 5,298,056	31.4%
Married Student Housing	\$ 402,819	\$ 483,267	\$ 564,858	\$ 664,322	\$ 527,457	30.9%
Faculty Housing	\$ 28,534	\$ 42,439	\$ 49,053	\$ 49,590	\$ 77,424	171.3%
Food Service	\$ 197,731	\$ 239,327	\$ 163,001	\$ 217,035	\$ 288,560	45.9%
College Union	\$ 1,134,647	\$ 1,247,104	\$ 1,251,895	\$ 1,155,553	\$ 1,430,131	26.0%
Bookstore	\$ 62,245	\$ 71,913	\$ 61,778	\$ 61,246	\$ 60,952	-2.1%
Student Org. and Publications	\$ 222,699	\$ 213,972	\$ 197,747	\$ 230,499	\$ 139,450	-37.4%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 3,572,186	\$ 2,784,815	\$ 3,002,507	\$ 3,047,794	\$ 2,287,036	-36.0%
Total	\$ 21,271,316	\$ 20,998,516	\$ 23,175,851	\$ 25,527,137	\$ 25,799,255	21.3%
Transfers/Debt Service						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 3,584,658	\$ 4,606,441	\$ 4,712,832	\$ 4,936,718	\$ 5,701,161	59.0%
Married Student Housing	\$ 952,196	\$ 905,081	\$ 914,675	\$ 915,770	\$ 858,936	-9.8%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 1,199,492	\$ 1,197,646	\$ 1,200,297	\$ 1,201,602	\$ 1,197,892	-0.1%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 408,733	\$ 408,104	\$ 409,003	\$ 409,448	\$ 408,183	-0.1%
Total	\$ 6,145,079	\$ 7,117,271	\$ 7,236,806	\$ 7,463,538	\$ 8,166,172	32.9%
Excess of Revenues	\$ (1,546,487)	\$ (1,793,279)	\$ (1,838,388)	\$ (2,386,188)	\$ (2,374,007)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ 1,124,720	\$ 393,110	\$ 1,154,142	\$ 1,180,687	\$ 1,214,927	8.0%
Other Auxiliary Transfer	\$ 231,334	\$ 1,142,715	\$ 817,321	\$ 779,869	\$ 1,179,684	409.9%
Total	\$ 1,356,054	\$ 1,535,825	\$ 1,971,463	\$ 1,960,556	\$ 2,394,611	76.6%
Total Excess of Revenues	\$ (190,433)	\$ (257,454)	\$ 133,076	\$ (425,632)	\$ 20,604	

TABLE 5.1B – ARKANSAS TECH UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$37,941,465	\$43,321,699	\$47,858,735	\$50,527,536	\$57,502,312	51.6%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$30,217,050	\$30,829,562	\$31,224,930	\$31,134,133	\$31,560,998	4.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ 143,396	\$ 121,482	\$ 133,234	\$ 75,080	\$ 121,603	-15.2%
Sales and Services						
Educational Activities	\$ 648,999	\$ 747,465	\$ 873,381	\$ 908,630	\$ 982,270	51.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 493,606	\$ 380,795	\$ 280,336	\$ 287,338	\$ 277,065	-43.9%
Other	\$ 1,825,143	\$ 1,763,516	\$ 1,992,860	\$ 2,488,393	\$ 2,118,382	16.1%
Total	\$71,269,659	\$77,164,519	\$82,363,476	\$85,421,110	\$92,562,630	29.9%
Unrestricted E&G Expenditures						
Teaching Salaries	\$19,000,080	\$15,595,195	\$20,867,898	\$17,638,847	\$18,061,742	-4.9%
Dept. Oper. Expense	\$ 5,842,258	\$11,663,722	\$ 8,318,398	\$13,233,316	\$11,955,511	104.6%
Off-Campus Credit	\$ 179,846	\$ 203,456	\$ 254,425	\$ 368,280	\$ 2,352,544	1208.1%
Non-Credit Instruction	\$ 308,989	\$ 355,953	\$ 340,559	\$ 341,415	\$ 640,147	107.2%
Research	\$ 818,416	\$ 670,286	\$ 785,444	\$ 855,845	\$ 880,278	7.6%
Public Service	\$ 5,595	\$ 5,663	\$ 6,171	\$ 6,426	\$ 6,076	8.6%
Libraries	\$ 1,561,802	\$ 1,580,960	\$ 1,740,408	\$ 1,905,336	\$ 1,892,198	21.2%
Museums & Galleries	\$ 117,875	\$ 124,058	\$ 124,094	\$ 135,589	\$ 140,251	19.0%
Organized Activities	\$ 315,479	\$ 362,302	\$ 541,715	\$ 486,099	\$ 386,153	22.4%
Other Academic Support	\$ 3,696,767	\$ 3,964,483	\$ 4,307,871	\$ 4,333,295	\$ 4,606,396	24.6%
Student Services	\$ 3,670,156	\$ 4,048,616	\$ 4,468,756	\$ 5,074,096	\$ 5,300,512	44.4%
Institutional Support	\$10,332,666	\$11,524,308	\$12,519,613	\$12,364,974	\$14,885,563	44.1%
Utilities	\$ 2,171,066	\$ 1,765,033	\$ 1,881,578	\$ 1,933,346	\$ 1,652,193	-23.9%
Other Plant Maintenance	\$ 3,093,683	\$ 3,259,493	\$ 3,538,710	\$ 4,104,567	\$ 4,260,968	37.7%
Scholarships & Fellow ships	\$12,580,278	\$ 9,945,481	\$ 9,535,014	\$ 8,642,160	\$ 9,077,081	-27.8%
Other	\$ 160,654	\$ 256,536	\$ 310,255	\$ 287,394	\$ 181,711	13.1%
Transfers - Auxiliary	\$ 1,368,712	\$ 1,426,530	\$ 1,398,249	\$ 1,448,315	\$ 1,651,530	20.7%
Transfers - Mandatory	\$ 1,767,342	\$ 2,105,900	\$ 1,601,661	\$ 1,698,441	\$ 1,823,174	3.2%
Transfers -Non Mandatory	\$ 1,884,948	\$ 2,260,719	\$ 6,316,620	\$ 6,127,424	\$ 5,890,591	212.5%
Total	\$68,876,612	\$71,118,694	\$78,857,439	\$80,985,165	\$85,644,619	24.3%

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

Note: ATU data includes ATU Ozark Campus

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 2,761,129	\$ 3,010,808	\$ 3,222,092	\$ 3,573,461	\$ 3,463,550	25.4%
Resident Halls	\$ 6,330,663	\$ 6,647,672	\$ 7,431,374	\$ 7,994,238	\$ 8,784,836	38.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 4,647,431	\$ 4,859,732	\$ 5,562,720	\$ 6,117,727	\$ 6,181,526	33.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 3,095,891	\$ 2,951,394	\$ 2,997,419	\$ 2,656,433	\$ 2,630,793	-15.0%
Student Org. and Publications	\$ 370,592	\$ 471,536	\$ 432,992	\$ 456,991	\$ 456,367	23.1%
Student Health Service	\$ 8,671	\$ 5,744	\$ 17,244	\$ 250,299	\$ 471,976	5343.2%
Other Auxiliary	\$ 318,718	\$ 310,992	\$ 242,607	\$ -	\$ -	-100.0%
Total	\$17,533,095	\$18,257,878	\$19,906,448	\$21,049,149	\$21,989,048	25.4%
Expenditures						
Intercollegiate Athletics	\$ 3,371,656	\$ 3,675,330	\$ 3,943,999	\$ 3,943,807	\$ 4,292,917	27.3%
Resident Halls	\$ 3,685,994	\$ 3,557,733	\$ 4,711,207	\$ 5,319,017	\$ 5,169,682	40.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,898,128	\$ 3,899,433	\$ 4,465,968	\$ 4,932,572	\$ 4,947,599	26.9%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 2,888,801	\$ 2,664,299	\$ 2,689,171	\$ 2,403,656	\$ 2,461,589	-14.8%
Student Org. and Publications	\$ 385,034	\$ 477,735	\$ 534,389	\$ 590,613	\$ 579,700	50.6%
Student Health Service	\$ 155,561	\$ 186,989	\$ 190,896	\$ 318,355	\$ 544,322	249.9%
Other Auxiliary	\$ 328,388	\$ 634,110	\$ 239,312	\$ 4,719	\$ -	-100.0%
Total	\$14,713,562	\$15,095,629	\$16,774,942	\$17,512,739	\$17,995,809	22.3%
Transfers/Debt Service						
Intercollegiate Athletics	\$ 265,680	\$ 269,861	\$ 195,649	\$ 253,156	\$ 254,748	-4.1%
Resident Halls	\$ 1,876,557	\$ 1,872,888	\$ 2,297,623	\$ 2,473,950	\$ 2,774,180	47.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 105,757	\$ 618,168	\$ -	\$ -	\$ 428,198	304.9%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,247,994	\$ 2,760,917	\$ 2,493,272	\$ 2,727,106	\$ 3,457,126	53.8%
Excess of Revenues	\$ 571,539	\$ 401,332	\$ 638,234	\$ 809,304	\$ 536,113	-6.2%
Special Transfers						
Auxiliary Transfer Policy	\$ 1,368,712	\$ 1,426,530	\$ 1,398,249	\$ 1,448,315	\$ 1,651,530	20.7%
Other Auxiliary Transfer	\$ (1,064,754)	\$ (1,064,264)	\$ (1,995,315)	\$ (2,071,629)	\$ (1,938,036)	NA
Total	\$ 303,958	\$ 362,266	\$ (597,066)	\$ (623,314)	\$ (286,506)	-194.3%
Total Excess of Revenues	\$ 875,497	\$ 763,598	\$ 41,168	\$ 763,598	\$ 41,168	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$21,456,177	\$23,785,076	\$24,859,557	25,137,681	\$ 25,714,854	19.8%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$20,431,249	\$20,991,048	\$20,753,369	\$ 20,565,446	\$ 20,595,470	0.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ 157,460	\$ 134,124	\$ -	\$ -	\$ 21,877	-86.1%
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 63,692	\$ 283,434	\$ 69,651	\$ 63,457	\$ 51,203	-19.6%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 9,000	\$ 9,258	\$ 14,260	\$ 12,700	\$ 9,600	6.7%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 88,065	\$ 119,986	\$ 51,384	\$ 80,996	\$ 36,405	-58.7%
Other	\$ 530,240	\$ 742,496	\$ 535,908	\$ 783,219	\$ 868,146	63.7%
Total	\$42,735,883	\$46,065,422	\$46,284,129	\$46,643,499	\$47,297,555	10.7%
Unrestricted E&G Expenditures						
Teaching Salaries	\$10,450,534	\$10,789,733	\$10,978,139	\$10,841,759	\$11,067,560	5.9%
Dept. Oper. Expense	\$ 6,764,989	\$ 6,163,188	\$ 6,434,951	\$ 6,522,562	\$ 7,080,917	4.7%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 230,943	\$ 361,582	\$ 320,159	\$ 275,649	\$ 78,698	-65.9%
Public Service	\$ 92,338	\$ 99,820	\$ 96,470	\$ 102,902	\$ 201,619	118.3%
Libraries	\$ 840,385	\$ 881,568	\$ 921,412	\$ 918,754	\$ 1,008,171	20.0%
Museums & Galleries	\$ 513	\$ 837	\$ -	\$ -	\$ -	-100.0%
Organized Activities	\$ 25,512	\$ 19,564	\$ 22,083	\$ -	\$ -	-100.0%
Other Academic Support	\$ 1,373,045	\$ 1,088,909	\$ 1,124,415	\$ 1,042,160	\$ 1,065,098	-22.4%
Student Services	\$ 2,010,584	\$ 2,323,011	\$ 2,388,936	\$ 2,443,848	\$ 2,661,962	32.4%
Institutional Support	\$ 5,627,692	\$ 6,236,417	\$ 6,725,403	\$ 6,528,227	\$ 7,762,866	37.9%
Utilities	\$ 1,541,198	\$ 1,347,784	\$ 1,522,824	\$ 1,464,170	\$ 1,341,492	-13.0%
Other Plant Maintenance	\$ 2,089,971	\$ 2,725,873	\$ 2,804,792	\$ 3,434,866	\$ 2,986,355	42.9%
Scholarships & Fellow ships	\$ 7,461,682	\$ 7,532,709	\$ 7,370,096	\$ 7,052,125	\$ 7,055,256	-5.4%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 1,070,646	\$ 1,301,367	\$ 1,336,817	\$ 1,407,170	\$ 1,214,927	13.5%
Transfers - Mandatory	\$ 1,201,395	\$ 1,076,350	\$ 1,368,113	\$ 1,501,506	\$ 1,266,149	5.4%
Transfers -Non Mandatory	\$ 138,941	\$ 1,621,869	\$ 1,635,077	\$ 1,089,858	\$ 1,826,416	1214.5%
Total	\$40,920,368	\$43,570,581	\$45,049,687	\$44,625,556	\$46,617,486	13.9%

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 1,317,285	\$ 1,418,348	\$ 1,385,311	\$ 1,471,987	\$ 1,795,891	36.3%
Resident Halls	\$ 3,581,927	\$ 3,923,636	\$ 4,181,831	\$ 4,326,220	\$ 4,124,535	15.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,698,675	\$ 3,082,053	\$ 3,314,433	\$ 3,309,311	\$ 3,885,978	44.0%
College Union	\$ 228,822	\$ 239,422	\$ 191,407	\$ 182,347	\$ 164,404	-28.2%
Bookstore	\$ 78,294	\$ 112,083	\$ 123,376	\$ 129,861	\$ 114,049	45.7%
Student Org. and Publications	\$ 107,648	\$ 114,049	\$ 110,809	\$ 106,137	\$ 98,455	-8.5%
Student Health Service	\$ 371,882	\$ 382,822	\$ 367,862	\$ 355,208	\$ 375,461	1.0%
Other Auxiliary	\$ 1,709,523	\$ 1,790,224	\$ 1,725,513	\$ 1,797,944	\$ 1,591,702	-6.9%
Total	\$ 10,094,056	\$ 11,062,637	\$ 11,400,542	\$ 11,679,015	\$ 12,150,475	20.4%
Expenditures						
Intercollegiate Athletics	\$ 3,172,493	\$ 3,497,678	\$ 3,537,599	\$ 3,508,805	\$ 3,778,038	19.1%
Resident Halls	\$ 1,626,562	\$ 1,808,967	\$ 2,274,415	\$ 2,538,688	\$ 2,290,872	40.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,235,764	\$ 2,705,062	\$ 2,881,399	\$ 2,844,007	\$ 3,262,042	45.9%
College Union	\$ 294,279	\$ 321,317	\$ 349,882	\$ 360,621	\$ 314,492	6.9%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 148,000	\$ 269,314	\$ 145,939	\$ 137,101	\$ 123,569	-16.5%
Student Health Service	\$ 327,352	\$ 331,843	\$ 279,582	\$ 354,707	\$ 290,596	-11.2%
Other Auxiliary	\$ 1,508,907	\$ 1,488,984	\$ 1,391,438	\$ 1,518,379	\$ 1,260,762	-16.4%
Total	\$ 9,313,357	\$ 10,423,165	\$ 10,860,254	\$ 11,262,308	\$ 11,320,371	21.5%
Transfers/Debt Service						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 1,151,948	\$ 1,299,404	\$ 1,033,293	\$ 955,769	\$ 1,232,816	7.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ 119,703	\$ -	\$ 334,976	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 554,106	\$ 503,856	\$ 581,644	\$ 601,378	\$ 606,131	9.4%
Total	\$ 1,706,054	\$ 1,803,260	\$ 1,734,640	\$ 1,557,147	\$ 2,173,923	27.4%
Excess of Revenues	\$ (925,355)	\$ (1,163,788)	\$ (1,194,352)	\$ (1,140,440)	\$ (1,343,819)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ 1,124,720	\$ 1,142,715	\$ 1,336,817	\$ 1,180,687	\$ 1,214,927	8.0%
Other Auxiliary Transfer	\$ 41	\$ 158,652	\$ (133,080)	\$ (40,247)	\$ 128,892	314270.7%
Total	\$ 1,124,761	\$ 1,301,367	\$ 1,203,737	\$ 1,140,440	\$ 1,343,819	19.5%
Total Excess of Revenues	\$ 199,406	\$ 137,579	\$ 9,385	\$ 137,579	\$ 9,385	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$17,992,393	\$20,015,740	\$21,357,293	\$21,501,956	\$23,393,761	30.0%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$16,286,476	\$16,593,714	\$16,806,440	\$16,768,783	\$16,825,687	3.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ 169,470	\$ 185,968	\$ 165,245	\$ 170,015	\$ 172,778	2.0%
State	\$ 322,602	\$ 222,602	\$ -	\$ 61,648	\$ 50,176	-84.4%
Local	\$ 55,758	\$ 60,030	\$ 32,783	\$ 58,587	\$ 116,181	108.4%
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ 630,891	\$ 508,859	\$ 397,361	\$ 662,424	\$ 552,795	-12.4%
Sales and Services						
Educational Activities	\$ 171,479	\$ 200,025	\$ 181,449	\$ 80,292	\$ 96,233	-43.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 48	\$ 63	\$ 41	\$ 45	\$ 2,180	4441.7%
Other	\$ 324,967	\$ 388,174	\$ 340,581	\$ 529,796	\$ 409,704	26.1%
Total	\$35,954,084	\$38,175,175	\$39,281,194	\$39,833,546	\$41,619,495	15.8%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 8,431,490	\$ 8,447,792	\$ 6,471,553	\$ 7,037,262	\$ 6,579,637	-22.0%
Dept. Oper. Expense	\$ 5,044,301	\$ 5,509,511	\$ 5,172,044	\$ 5,217,856	\$ 5,174,144	2.6%
Off-Campus Credit	\$ 64,397	\$ 254,247	\$ 2,532,427	\$ 2,550,991	\$ 2,499,685	3781.7%
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ 254,064	\$ 278,251	\$ 331,784	\$ 329,058	\$ 278,785	9.7%
Public Service	\$ 210,673	\$ 226,891	\$ 223,590	\$ 220,064	\$ 234,785	11.4%
Libraries	\$ 1,042,124	\$ 1,053,559	\$ 1,104,609	\$ 974,494	\$ 876,313	-15.9%
Museums & Galleries	\$ -	\$ -	\$ 284,455	\$ -	\$ -	NA
Organized Activities	\$ 533,220	\$ 628,796	\$ 389,492	\$ 539,176	\$ 433,364	-18.7%
Other Academic Support	\$ 1,123,214	\$ 1,254,602	\$ 1,193,371	\$ 1,413,565	\$ 1,733,685	54.4%
Student Services	\$ 2,426,473	\$ 2,645,055	\$ 2,939,603	\$ 3,141,930	\$ 2,838,351	17.0%
Institutional Support	\$ 3,712,838	\$ 4,156,772	\$ 4,308,139	\$ 4,422,445	\$ 4,235,644	14.1%
Utilities	\$ 999,880	\$ 795,822	\$ 2,055,587	\$ 2,702,021	\$ 2,781,787	178.2%
Other Plant Maintenance	\$ 2,523,714	\$ 2,833,294	\$ 1,613,250	\$ 1,552,474	\$ 4,143,651	64.2%
Scholarships & Fellow ships	\$ 5,720,835	\$ 6,331,579	\$ 6,767,989	\$ 6,557,865	\$ 7,254,295	26.8%
Other	\$ -	\$ -	\$ 10,492	\$ 19,235	\$ 315,785	NA
Transfers - Auxiliary	\$ 1,124,720	\$ 1,142,715	\$ 1,154,142	\$ 1,183,487	\$ 1,214,927	8.0%
Transfers - Mandatory	\$ 1,918,219	\$ 2,030,384	\$ 2,348,805	\$ 2,382,335	\$ 127,855	-93.3%
Transfers -Non Mandatory	\$ 537,716	\$ 1,114,710	\$ 159,293	\$ 106,723	\$ 17,072	-96.8%
Total	\$35,667,878	\$38,703,980	\$39,060,623	\$40,350,981	\$40,739,765	14.2%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 1,050,378	\$ 1,195,319	\$ 1,223,878	\$ 1,200,237	\$ 1,225,933	16.7%
Resident Halls	\$ 3,934,046	\$ 4,226,163	\$ 4,594,373	\$ 4,439,410	\$ 4,765,896	21.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 22,020	\$ 20,308	\$ 21,336	\$ 16,920	\$ 22,545	2.4%
Food Service	\$ 2,422,134	\$ 2,710,302	\$ 2,996,553	\$ 2,928,714	\$ 3,185,088	31.5%
College Union	\$ 38,434	\$ 46,575	\$ 66,408	\$ 23,709	\$ 19,081	-50.4%
Bookstore	\$ 158,588	\$ 268,754	\$ 227,418	\$ 207,345	\$ 201,397	27.0%
Student Org. and Publications	\$ 456,430	\$ 506,277	\$ 478,555	\$ 474,612	\$ 477,243	4.6%
Student Health Service	\$ 180,025	\$ 188,156	\$ 188,329	\$ 182,406	\$ 184,598	2.5%
Other Auxiliary	\$ 86,074	\$ 84,048	\$ 96,217	\$ 89,280	\$ 81,257	-5.6%
Total	\$ 8,348,129	\$ 9,245,902	\$ 9,893,067	\$ 9,562,633	\$ 10,163,039	21.7%
Expenditures						
Intercollegiate Athletics	\$ 2,721,074	\$ 2,791,677	\$ 3,312,620	\$ 2,999,005	\$ 3,151,817	15.8%
Resident Halls	\$ 2,831,511	\$ 3,039,609	\$ 2,968,458	\$ 3,355,626	\$ 3,340,326	18.0%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 6,712	\$ 5,433	\$ 8,102	\$ 7,700	\$ 10,023	49.3%
Food Service	\$ 1,805,523	\$ 2,054,867	\$ 2,260,946	\$ 2,281,469	\$ 2,521,701	39.7%
College Union	\$ 226,081	\$ 204,533	\$ 195,189	\$ 185,304	\$ 176,882	-21.8%
Bookstore	\$ 8,080	\$ 6,676	\$ 8,311	\$ 9,212	\$ 9,480	17.3%
Student Org. and Publications	\$ 426,930	\$ 428,259	\$ 323,408	\$ 475,765	\$ 396,383	-7.2%
Student Health Service	\$ 168,782	\$ 193,101	\$ 203,368	\$ 205,118	\$ 191,614	13.5%
Other Auxiliary	\$ 151,959	\$ 135,707	\$ 139,595	\$ 146,078	\$ 153,618	1.1%
Total	\$ 8,346,652	\$ 8,859,862	\$ 9,419,996	\$ 9,665,277	\$ 9,951,843	19.2%
Transfers/Debt Service						
Intercollegiate Athletics	\$ 87,440	\$ 84,676	\$ 90,016	\$ 88,564	\$ 116,669	33.4%
Resident Halls	\$ 621,770	\$ 611,652	\$ 640,961	\$ 809,773	\$ 1,063,540	71.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 29,478	\$ 29,466	\$ 29,453	\$ 29,439	\$ 29,425	-0.2%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 738,688	\$ 725,794	\$ 760,430	\$ 927,776	\$ 1,209,633	63.8%
Excess of Revenues	\$ (737,211)	\$ (339,754)	\$ (287,360)	\$ (1,030,420)	\$ (998,438)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ 1,124,720	\$ 1,142,715	\$ 1,154,142	\$ 1,183,487	\$ 1,214,927	8.0%
Other Auxiliary Transfer	\$ 83,709	\$ (17,955)	\$ (117,538)	\$ 3,024	\$ (192,389)	-329.8%
Total	\$ 1,208,429	\$ 1,124,760	\$ 1,036,604	\$ 1,186,511	\$ 1,022,538	-15.4%
Total Excess of Revenues	\$ 471,218	\$ 785,006	\$ 749,244	\$ 785,006	\$ 749,244	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$131,918,432	\$149,585,188	\$180,261,378	\$193,794,040	\$220,938,774	67.5%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$120,014,787	\$121,756,787	\$123,326,980	\$122,833,189	\$126,748	-99.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$3,986,749	\$4,124,878	\$5,282,076	\$5,250,893	\$4,805,717	20.5%
Endowment Income	\$1,381,619	\$389,093	\$613,510	\$1,271,547	\$852,136	-38.3%
Sales and Services						
Educational Activities	\$13,402,969	\$13,929,509	\$15,121,313	\$7,625,219	\$8,834,317	-34.1%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$7,318,717	\$3,522,758	\$4,071,850	\$1,344,656	\$4,079,364	-44.3%
Other	\$4,568,811	\$6,434,785	\$7,301,680	\$8,311,410	\$7,815,954	71.1%
Total	\$282,592,084	\$299,742,998	\$335,978,787	\$340,430,954	\$247,453,010	-12.4%
Unrestricted E&G Expenditures						
Teaching Salaries	\$79,976,195	\$65,033,318	\$85,950,495	\$76,759,666	\$84,281,551	5.4%
Dept. Oper. Expense	\$27,721,568	\$50,594,311	\$33,740,115	\$50,152,291	\$58,015,843	109.3%
Off-Campus Credit	\$2,115,252	\$1,836,901	\$2,108,839	\$1,140,680	\$1,672,010	-21.0%
Non-Credit Instruction	\$1,442,232	\$1,466,693	\$1,370,114	\$1,740,074	\$1,945,063	34.9%
Research	\$12,973,683	\$13,461,989	\$14,194,388	\$16,615,244	\$16,389,336	26.3%
Public Service	\$9,620,680	\$9,270,283	\$10,070,709	\$10,656,261	\$11,057,804	14.9%
Libraries	\$11,910,565	\$10,672,972	\$12,174,200	\$12,307,292	\$12,954,526	8.8%
Museums & Galleries	\$91,435	\$85,355	\$95,897	\$102,190	\$101,752	11.3%
Organized Activities	\$299,861	\$353,547	\$343,991	\$323,099	\$331,766	10.6%
Other Academic Support	\$17,925,088	\$19,104,715	\$20,904,976	\$24,198,083	\$23,726,043	32.4%
Student Services	\$18,200,918	\$18,524,794	\$22,018,462	\$24,415,959	\$23,593,255	29.6%
Institutional Support	\$27,883,195	\$31,558,507	\$39,129,735	\$40,781,661	\$42,033,897	50.7%
Utilities	\$11,836,989	\$12,875,957	\$12,841,471	\$14,447,668	\$16,188,519	36.8%
Other Plant Maintenance	\$13,169,314	\$15,551,292	\$14,145,222	\$4,120,941	\$3,695,916	-71.9%
Scholarships & Fellowships	\$13,435,789	\$13,843,726	\$14,486,976	\$15,647,597	\$16,391,032	22.0%
Other	\$5,443,126	\$5,566,113	\$6,250,608	\$ -	\$7,582,190	39.3%
Transfers - Auxiliary	\$189,016	\$156,340	\$156,487	\$6,504,701	\$327,973	73.5%
Transfers - Mandatory	\$12,099,091	\$12,651,930	\$19,836,977	\$319,465	\$25,970,696	114.6%
Transfers -Non Mandatory	\$ (4,679,169)	\$11,718,184	\$9,429,698	\$21,056,583	\$21,028,335	NA
Total	\$261,654,828	\$294,326,927	\$319,249,360	\$321,289,455	\$367,287,507	40.4%

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 62,837,180	\$ 68,414,864	\$ 74,022,230	\$ 78,546,872	\$ 74,443,128	18.5%
Resident Halls	\$ 27,340,761	\$ 31,026,439	\$ 33,881,602	\$ 35,008,912	\$ 37,268,634	36.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 3,216,672	\$ 3,194,606	\$ 850,915	\$ 7,851	\$ 12,201	-99.6%
Bookstore	\$ 14,132,380	\$ 16,705,062	\$ 18,487,696	\$ 18,252,681	\$ 17,697,741	25.2%
Student Org. and Publications	\$ 1,345,861	\$ 1,466,403	\$ 2,117,080	\$ 4,147,392	\$ 2,094,463	55.6%
Student Health Service	\$ 5,627,008	\$ 5,786,634	\$ 5,660,313	\$ 11,872,263	\$ 6,840,040	21.6%
Other Auxiliary	\$ 7,759,404	\$ 9,159,084	\$ 9,765,329	\$ 10,383,349	\$ 9,656,859	24.5%
Total	\$ 122,259,266	\$ 135,753,092	\$ 144,785,165	\$ 158,219,320	\$ 148,013,066	21.1%
Expenditures						
Intercollegiate Athletics	\$ 51,278,586	\$ 53,873,378	\$ 57,067,821	\$ 59,087,800	\$ 63,435,004	23.7%
Resident Halls	\$ 14,332,717	\$ 15,567,173	\$ 17,507,321	\$ 16,550,274	\$ 15,984,289	11.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 2,449,387	\$ 2,161,732	\$ 1,165,546	\$ 511,018	\$ 485,078	-80.2%
Bookstore	\$ 14,372,178	\$ 16,608,134	\$ 17,938,775	\$ 17,988,848	\$ 17,178,978	19.5%
Student Org. and Publications	\$ 1,230,861	\$ 1,425,213	\$ 1,615,334	\$ 1,593,636	\$ 1,720,877	39.8%
Student Health Service	\$ 4,768,794	\$ 5,017,731	\$ 5,579,495	\$ 6,452,663	\$ 6,815,019	42.9%
Other Auxiliary	\$ 4,348,002	\$ 4,849,322	\$ 5,273,858	\$ 4,488,109	\$ 5,167,232	18.8%
Total	\$ 92,780,525	\$ 99,502,683	\$ 106,148,150	\$ 106,672,348	\$ 110,786,477	19.4%
Transfers/Debt Service						
Intercollegiate Athletics	\$ 7,613,929	\$ 7,466,434	\$ 6,711,354	\$ 9,806,660	\$ 9,406,393	23.5%
Resident Halls	\$ 7,800,753	\$ 8,391,351	\$ 9,450,744	\$ 10,547,796	\$ 12,803,952	64.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 926,938	\$ 1,045,049	\$ 29,492	\$ -	\$ -	-100.0%
Bookstore	\$ 13,492	\$ 847,359	\$ 880,194	\$ 908,751	\$ 940,870	6873.5%
Student Org. and Publications	\$ 214,748	\$ 216,042	\$ 158,962	\$ 159,017	\$ 158,931	-26.0%
Student Health Service	\$ 280,248	\$ 283,422	\$ -	\$ -	\$ -	-100.0%
Other Auxiliary	\$ 2,177,847	\$ 3,186,281	\$ 3,505,035	\$ 3,996,463	\$ 4,074,628	87.1%
Total	\$ 19,027,955	\$ 21,435,938	\$ 20,735,781	\$ 25,418,687	\$ 27,384,774	43.9%
Excess of Revenues	\$ 10,450,786	\$ 14,814,471	\$ 17,901,234	\$ 26,128,285	\$ 9,841,815	-5.8%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (9,129,641)	\$ (5,981,794)	\$ (18,399,827)	\$ (14,056,360)	\$ (8,077,477)	NA
Total	\$ (9,129,641)	\$ (5,981,794)	\$ (18,399,827)	\$ (14,056,360)	\$ (8,077,477)	NA
Total Excess of Revenues	\$ 1,321,145	\$ 8,832,677	\$ (498,593)	\$ 8,832,677	\$ (498,593)	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$25,374,569	\$28,927,962	\$30,392,284	\$30,711,408	\$30,637,282	20.7%
Gov. Appropriations						
Federal	\$ -		\$ -	\$ -	\$ -	NA
State	\$22,833,792	\$23,180,319	\$23,409,945	\$23,457,702	\$23,606,939	3.4%
Local	\$ 5,286,908	\$ 5,396,507	\$ 5,658,795	\$ 5,508,890	\$ 5,654,987	7.0%
Grants & Contracts						
Federal	\$ 759,838	\$ 639,658	\$ 122,700	\$ -	\$ -	-100.0%
State	\$ 11,803	\$ 14,115	\$ 41,893	\$ 14,525	\$ 7,237	-38.7%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 24,933	\$ 32,524	\$ 37,383	\$ 99,839	\$ 127,922	413.1%
Endowment Income	\$ 18,312	\$ 6,844	\$ 2,405	\$ -	\$ 9,239	-49.5%
Sales and Services						
Educational Activities	\$ 248,099	\$ 266,485	\$ 291,218	\$ 327,460	\$ 285,282	15.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 14,694	\$ 6,594	\$ 6,979	\$ -	\$ 3,237	-78.0%
Other	\$ 455,530	\$ 353,685	\$ 378,202	\$ 461,463	\$ 353,700	-22.4%
Total	\$55,028,478	\$58,824,693	\$60,341,804	\$60,581,287	\$60,685,825	10.3%
Unrestricted E&G Expenditures						
Teaching Salaries	\$13,355,588	\$13,976,489	\$15,058,106	\$15,236,073	\$15,136,986	13.3%
Dept. Oper. Expense	\$ 5,701,581	\$ 6,180,808	\$ 6,851,631	\$ 6,521,138	\$ 7,018,600	23.1%
Off-Campus Credit	\$ 32,055	\$ 45,625	\$ 71,829	\$ 87,758	\$ 70,550	120.1%
Non-Credit Instruction	\$ 673,366	\$ 730,758	\$ 600,279	\$ 618,559	\$ 695,357	3.3%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 494,405	\$ 395,750	\$ 580,338	\$ 650,206	\$ 825,688	67.0%
Libraries	\$ 1,148,449	\$ 1,144,356	\$ 1,109,254	\$ 1,227,030	\$ 1,162,423	1.2%
Museums & Galleries	\$ 3,301	\$ 52,233	\$ 104,287	\$ 90,466	\$ 77,395	2244.5%
Organized Activities	\$ 21,994	\$ 21,079	\$ 33,489	\$ 51,935	\$ 54,409	147.4%
Other Academic Support	\$ 6,700,152	\$ 7,150,352	\$ 6,918,028	\$ 7,209,111	\$ 6,531,547	-2.5%
Student Services	\$ 3,762,185	\$ 4,084,254	\$ 4,169,924	\$ 4,700,784	\$ 4,779,010	27.0%
Institutional Support	\$ 7,864,573	\$ 8,665,073	\$ 8,983,596	\$ 9,919,399	\$ 10,067,625	28.0%
Utilities	\$ -	\$ 1,738,153	\$ -	\$ 1,527,649	\$ 1,539,114	NA
Other Plant Maintenance	\$ 5,434,365	\$ 4,195,912	\$ 6,633,076	\$ 3,863,041	\$ 3,877,037	-28.7%
Scholarships & Fellow ships	\$ 3,177,238	\$ 3,646,079	\$ 3,901,532	\$ 4,460,697	\$ 5,049,592	58.9%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 4,059,940	\$ 3,176,001	\$ 4,489,240	\$ 4,271,186	\$ 4,692,676	15.6%
Transfers -Non Mandatory	\$ 2,447,367	\$ 3,258,473	\$ 1,743,751	\$ 93,976	\$ (910,002)	-137.2%
Total	\$54,876,559	\$58,461,395	\$61,248,360	\$60,529,008	\$60,668,007	10.6%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 2,420,474	\$ 2,736,136	\$ 2,826,112	\$ 2,943,586	\$ 3,037,910	25.5%
Resident Halls	\$ 2,571,860	\$ 3,566,889	\$ 3,993,363	\$ 4,409,460	\$ 4,470,278	73.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 863,817	\$ 1,022,953	\$ 1,277,124	\$ 1,561,922	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 401,005	\$ 494,513	\$ 501,273	\$ 480,496	\$ 436,870	8.9%
Student Org. and Publications	\$ 2,529,112	\$ 2,731,567	\$ 2,485,462	\$ 2,427,864	\$ 2,347,625	-7.2%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 102,669	\$ 46,896	\$ 252,915	\$ 339,638	\$ 264,429	157.6%
Total	\$ 8,025,121	\$ 10,439,818	\$ 11,082,078	\$ 11,878,168	\$ 12,119,034	51.0%
Expenditures						
Intercollegiate Athletics	\$ 2,797,162	\$ 2,935,395	\$ 3,124,143	\$ 3,473,567	\$ 3,579,338	28.0%
Resident Halls	\$ 894,676	\$ 2,598,472	\$ 1,659,216	\$ 1,578,943	\$ 1,605,606	79.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 815,366	\$ 1,004,680	\$ 1,122,551	\$ 1,395,908	NA
College Union	\$ 40,176	\$ 45,405	\$ 43,349	\$ 47,640	\$ -	-100.0%
Bookstore	\$ 2,771	\$ -	\$ -	\$ 1,090	\$ 19,336	597.9%
Student Org. and Publications	\$ 1,399,151	\$ 1,270,608	\$ 906,753	\$ 734,825	\$ 750,461	-46.4%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 128,117	\$ 123,414	\$ 541,857	\$ 545,428	\$ 553,280	331.9%
Total	\$ 5,262,053	\$ 7,788,660	\$ 7,279,998	\$ 7,504,044	\$ 7,903,929	50.2%
Transfers/Debt Service						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 2,390,181	\$ 2,305,599	\$ 2,947,945	\$ 2,729,029	\$ 3,174,455	32.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,390,181	\$ 2,305,599	\$ 2,947,945	\$ 2,729,029	\$ 3,174,455	32.8%
Excess of Revenues	\$ 372,888	\$ 345,559	\$ 854,135	\$ 1,645,095	\$ 1,040,650	179.1%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ 538,330	NA
Other Auxiliary Transfer	\$ (61,981)	\$ (2,135,725)	\$ (206,421)	\$ (1,500,000)	\$ (1,570,047)	NA
Total	\$ (61,981)	\$ (2,135,725)	\$ (206,421)	\$ (1,500,000)	\$ (1,031,717)	NA
Total Excess of Revenues	\$ 310,907	\$ (1,790,166)	\$ 647,714	\$ (1,790,166)	\$ 647,714	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 65,238,119	\$ 69,689,299	\$ 73,272,098	\$ 75,016,539	\$ 75,294,685	15.4%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 63,973,285	\$ 65,172,451	\$ 66,302,633	\$ 61,947,921	\$ 62,376,826	-2.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ 1,978,122	\$ 2,216,880	\$ 2,063,459	\$ 1,818,262	\$ 1,552,622	-21.5%
State	\$ 291,590	\$ 246,658	\$ 777,374	\$ 751,990	\$ 336,307	15.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 1,148,255	\$ 676,408	\$ 1,164,067	\$ 1,127,487	\$ 1,037,456	-9.6%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 1,275,145	\$ 1,560,949	\$ 1,602,028	\$ 1,090,804	\$ 934,404	-26.7%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 962,004	\$ 375,963	\$ 469,990	\$ 137,288	\$ 417,948	-56.6%
Other	\$ 1,967,342	\$ 2,258,452	\$ 2,209,535	\$ 2,466,539	\$ 3,522,535	79.1%
Total	\$ 136,833,862	\$ 142,197,060	\$ 147,861,184	\$ 144,356,830	\$ 145,472,783	6.3%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 31,030,297	\$ 31,299,485	\$ 32,536,297	\$ 33,053,894	\$ 31,873,615	2.7%
Dept. Oper. Expense	\$ 19,501,494	\$ 20,881,444	\$ 20,781,516	\$ 21,115,230	\$ 20,396,564	4.6%
Off-Campus Credit	\$ 1,223,603	\$ 1,081,399	\$ 1,096,958	\$ 1,582,995	\$ 1,380,757	12.8%
Non-Credit Instruction	\$ 504,430	\$ 485,771	\$ 524,112	\$ 354,017	\$ 369,144	-26.8%
Research	\$ 4,793,019	\$ 4,767,950	\$ 4,925,782	\$ 3,913,854	\$ 3,897,441	-18.7%
Public Service	\$ 3,273,348	\$ 3,185,453	\$ 3,319,978	\$ 1,191,853	\$ 1,288,973	-60.6%
Libraries	\$ 4,712,076	\$ 4,709,252	\$ 4,953,163	\$ 5,142,755	\$ 4,516,168	-4.2%
Museums & Galleries	\$ 62,727	\$ 64,774	\$ 65,782	\$ 66,926	\$ 66,856	6.6%
Organized Activities	\$ 556,139	\$ 792,118	\$ 773,951	\$ 883,372	\$ 761,633	37.0%
Other Academic Support	\$ 13,761,229	\$ 15,113,885	\$ 15,678,795	\$ 16,978,769	\$ 15,176,375	10.3%
Student Services	\$ 6,784,201	\$ 7,315,208	\$ 8,067,728	\$ 8,613,004	\$ 8,688,023	28.1%
Institutional Support	\$ 12,454,938	\$ 12,680,851	\$ 13,201,189	\$ 13,311,077	\$ 14,388,911	15.5%
Utilities	\$ 3,863,025	\$ 3,192,690	\$ 3,611,148	\$ 3,618,366	\$ 3,483,865	-9.8%
Other Plant Maintenance	\$ 6,516,314	\$ 7,163,189	\$ 7,254,365	\$ 7,510,489	\$ 7,298,729	12.0%
Scholarships & Fellowships	\$ 11,908,554	\$ 13,401,721	\$ 14,272,031	\$ 16,358,513	\$ 17,575,594	47.6%
Other	\$ 3,561,281	\$ 3,427,661	\$ 3,941,510	\$ 4,208,572	\$ 3,160,585	-11.3%
Transfers - Auxiliary	\$ 2,422,595	\$ 2,311,089	\$ -	\$ 3,931,756	\$ 3,055,097	26.1%
Transfers - Mandatory	\$ 3,445,112	\$ 5,203,439	\$ 4,405,057	\$ 4,253,858	\$ 4,483,221	30.1%
Transfers - Non Mandatory	\$ 6,356,306	\$ 3,704,134	\$ 7,460,968	\$ (1,732,470)	\$ 3,611,232	-43.2%
Total	\$ 136,730,688	\$ 140,781,513	\$ 146,870,330	\$ 144,356,830	\$ 145,472,783	6.4%

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 5,076,738	\$ 5,434,140	\$ 5,960,569	\$ 6,162,837	\$ 6,277,717	23.7%
Resident Halls	\$ 2,593,352	\$ 2,791,902	\$ 4,153,207	\$ 5,132,478	\$ 5,942,118	129.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ 1,873,858	\$ 2,318,585	\$ 2,518,485	NA
College Union	\$ 484,286	\$ 537,711	\$ 1,060,953	\$ 610,801	\$ 584,458	20.7%
Bookstore	\$ 456,384	\$ 648,521	\$ 859,155	\$ 505,143	\$ 479,770	5.1%
Student Org. and Publications	\$ 658,030	\$ 689,397	\$ 710,050	\$ 704,722	\$ 624,262	-5.1%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,488,926	\$ 1,404,643	\$ 1,349,619	\$ 1,104,389	\$ 912,138	-38.7%
Total	\$ 10,757,716	\$ 11,506,314	\$ 15,967,411	\$ 16,538,955	\$ 17,338,948	61.2%
Expenditures						
Intercollegiate Athletics	\$ 6,218,668	\$ 6,373,999	\$ 7,003,160	\$ 7,110,202	\$ 7,302,377	17.4%
Resident Halls	\$ 1,064,248	\$ 1,052,179	\$ 1,645,977	\$ 2,427,273	\$ 2,271,712	113.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 9,650	\$ 15,125	\$ 1,884,280	\$ 2,365,722	\$ 2,544,042	26263.1%
College Union	\$ 1,689,049	\$ 1,803,881	\$ 1,889,399	\$ 1,818,619	\$ 1,764,368	4.5%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 556,430	\$ 669,085	\$ 728,697	\$ 810,684	\$ 617,595	11.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 1,283,382	\$ 1,125,968	\$ 1,243,572	\$ 1,137,394	\$ 937,699	-26.9%
Total	\$ 10,821,427	\$ 11,040,237	\$ 14,395,085	\$ 15,669,894	\$ 15,437,793	42.7%
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	\$ 27,162	\$ 172,191	\$ 17,744	\$ 12,808	\$ 172,191	533.9%
Total	\$ 27,162	\$ 172,191	\$ 3,510,952	\$ 12,808	\$ 172,191	533.9%
Excess of Revenues	\$ (90,873)	\$ 293,886	\$ (1,938,626)	\$ 856,253	\$ 1,728,964	NA
Special Transfers						
Auxiliary Transfer Policy	\$ 1,700,899	\$ 1,885,656	\$ 2,013,169	\$ 2,095,368	\$ 2,732,549	60.7%
Other Auxiliary Transfer	\$ (1,495,439)	\$ (2,138,798)	\$ (74,543)	\$ (2,951,621)	\$ (4,461,513)	NA
Total	\$ 205,460	\$ (253,142)	\$ 1,938,626	\$ (856,253)	\$ (1,728,964)	-941.5%
Total Excess of Revenues	\$ 114,587	\$ 40,744	\$ -	\$ -	\$ -	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$11,759,934	\$12,586,857	\$13,650,730	\$14,055,761	\$14,461,103	23.0%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$13,668,359	\$13,937,501	\$14,057,968	\$14,006,507	\$14,017,775	2.6%
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	\$ 83,838	\$ 182,519	\$ 105,007	\$ 133,875	\$ 153,307	82.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 318,238	\$ 130,712	\$ 115,275	\$ 28,068	\$ 110,813	-65.2%
Other	\$ 356,436	\$ 561,553	\$ 605,223	\$ 436,711	\$ 460,867	29.3%
Total	\$26,186,805	\$27,399,142	\$28,574,350	\$28,660,922	\$29,203,865	11.5%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 7,139,067	\$ 7,119,189	\$ 9,318,133	\$ 7,309,458	\$ 7,135,026	-0.1%
Dept. Oper. Expense	\$ 3,808,838	\$ 4,430,402	\$ 2,491,102	\$ 4,837,927	\$ 4,721,174	24.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ 53,767	\$ 47,800	NA
Research	\$ 16,935	\$ 37,029	\$ 20,150	\$ 14,424	\$ 44,371	162.0%
Public Service	\$ 149,861	\$ 174,657	\$ 256,507	\$ 294,566	\$ 252,022	68.2%
Libraries	\$ 837,609	\$ 846,334	\$ 848,474	\$ 842,384	\$ 801,356	-4.3%
Museums & Galleries	\$ 72,660	\$ 67,103	\$ 122,164	\$ 95,542	\$ 82,354	13.3%
Organized Activities	\$ 85,845	\$ 92,266	\$ 93,799	\$ 91,162	\$ 90,741	5.7%
Other Academic Support	\$ 649,329	\$ 681,398	\$ 660,246	\$ 763,707	\$ 704,068	8.4%
Student Services	\$ 1,493,413	\$ 1,607,492	\$ 1,650,606	\$ 1,693,516	\$ 1,622,367	8.6%
Institutional Support	\$ 3,686,554	\$ 3,428,452	\$ 4,097,435	\$ 4,369,330	\$ 3,921,080	6.4%
Utilities	\$ 1,045,784	\$ 1,056,688	\$ 1,023,571	\$ 1,013,994	\$ 975,019	-6.8%
Other Plant Maintenance	\$ 2,257,053	\$ 2,167,373	\$ 2,101,335	\$ 2,213,657	\$ 2,246,333	-0.5%
Scholarships & Fellow ships	\$ 3,267,757	\$ 3,821,758	\$ 4,319,677	\$ 4,636,707	\$ 4,673,347	43.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 620,000	\$ 857,400	\$ 600,000	\$ 750,000	\$ 1,075,000	73.4%
Transfers - Mandatory	\$ 240,126	\$ 234,267	\$ 377,984	\$ 444,989	\$ 418,266	74.2%
Transfers -Non Mandatory	\$ 358,723	\$ 745,313	\$ 805,109	\$ 63,446	\$ 478,780	33.5%
Total	\$25,729,554	\$27,367,121	\$28,786,292	\$29,488,576	\$29,289,104	13.8%

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

Note: UAM data includes Crossett and McGehee Campuses

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 812,238	\$ 912,293	\$ 916,319	\$ 838,973	\$ 770,231	-5.2%
Resident Halls	\$ 1,235,614	\$ 1,291,105	\$ 1,085,495	\$ 1,118,028	\$ 1,843,314	49.2%
Married Student Housing	\$ 39,877	\$ 42,588	\$ 457,582	\$ 461,252	\$ 67,464	69.2%
Faculty Housing	\$ 13,093	\$ 9,180	\$ 3,614	\$ 11,818	\$ 18,633	42.3%
Food Service	\$ 1,323,653	\$ 1,378,859	\$ 1,623,229	\$ 1,625,049	\$ 1,558,560	17.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,630,647	\$ 1,695,600	\$ 1,867,616	\$ 220,885	\$ 173,185	-89.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 692,817	\$ 686,459	\$ 769,332	\$ 724,200	\$ 666,523	-3.8%
Total	\$ 5,747,939	\$ 6,016,084	\$ 6,723,187	\$ 5,000,205	\$ 5,097,910	-11.3%
Expenditures						
Intercollegiate Athletics	\$ 2,572,536	\$ 2,850,602	\$ 3,137,829	\$ 3,343,430	\$ 3,114,492	21.1%
Resident Halls	\$ 454,186	\$ 558,888	\$ 487,670	\$ 545,724	\$ 689,396	51.8%
Married Student Housing	\$ 2,695	\$ 3,147	\$ 13,796	\$ 14,762	\$ 3,419	26.9%
Faculty Housing	\$ 8,759	\$ 9,094	\$ 3,025	\$ 4,568	\$ 3,950	-54.9%
Food Service	\$ 1,138,935	\$ 1,121,735	\$ 1,296,873	\$ 1,302,000	\$ 1,205,308	5.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,389,024	\$ 1,526,699	\$ 1,569,868	\$ 176,636	\$ 3,464	-99.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 178,944	\$ 291,339	\$ 178,988	\$ 136,047	\$ 126,749	-29.2%
Total	\$ 5,745,079	\$ 6,361,504	\$ 6,688,049	\$ 5,523,167	\$ 5,146,778	-10.4%
Transfers/Debt Service						
Intercollegiate Athletics	\$ 127,729	\$ 127,427	\$ 105,308	\$ 130,328	\$ 120,129	-6.0%
Resident Halls	\$ 415,038	\$ 380,111	\$ 228,013	\$ 320,565	\$ 904,040	117.8%
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	\$ 542,767	\$ 507,538	\$ 491,771	\$ 611,089	\$ 1,024,169	88.7%
Excess of Revenues	\$ (539,907)	\$ (852,957)	\$ (456,633)	\$ (1,134,051)	\$ (1,073,037)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ 620,000	\$ 857,400	\$ 600,000	\$ 750,000	\$ 1,075,000	73.4%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ (390,571)	\$ -	NA
Total	\$ 620,000	\$ 857,400	\$ 600,000	\$ 359,429	\$ 1,075,000	73.4%
Total Excess of Revenues	\$ 80,093	\$ 4,443	\$ 143,367	\$ 4,443	\$ 143,367	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$19,365,175	\$18,584,185	\$18,913,371	\$17,410,400	\$16,299,058	-15.8%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$26,600,368	\$23,289,204	\$23,432,535	\$23,408,769	\$23,428,329	-11.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 92,884	\$ 78,510	\$ 79,958	\$ 106,280	\$ 72,680	-21.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 26,382	\$ -	\$ 40,554	\$ 46,822	\$ 55,897	111.9%
Other	\$ 884,490	\$ 870,618	\$ 901,610	\$ 724,860	\$ 723,710	-18.2%
Total	\$46,969,299	\$42,822,517	\$43,368,028	\$41,697,131	\$40,579,674	-13.6%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 6,855,701	\$ 6,831,933	\$ 7,058,297	\$ 6,882,427	\$ 6,665,254	-2.8%
Dept. Oper. Expense	\$ 2,192,650	\$ 4,379,383	\$ 4,884,126	\$ 4,462,418	\$ 4,431,291	102.1%
Off-Campus Credit	\$ 2,611,581	\$ 113,342	\$ 117,793	\$ 112,728	\$ 111,436	-95.7%
Non-Credit Instruction	\$ 105,540	\$ 31,981	\$ 19,655	\$ 14,679	\$ 15,965	-84.9%
Research	\$ 2,069,943	\$ 213,326	\$ 278,778	\$ 238,478	\$ 322,138	-84.4%
Public Service	\$ 1,855,896	\$ 204,122	\$ 210,701	\$ 250,832	\$ 212,673	-88.5%
Libraries	\$ 1,000,616	\$ 1,072,084	\$ 1,114,159	\$ 1,104,304	\$ 1,111,404	11.1%
Museums & Galleries	\$ 157,435	\$ -	\$ 801	\$ 3,617	\$ 1,500	-99.0%
Organized Activities	\$ 1,355,550	\$ 690,009	\$ 2,028,035	\$ 1,225,640	\$ 1,600,264	18.1%
Other Academic Support	\$ 1,231,431	\$ 1,693,971	\$ 1,307,905	\$ 1,311,449	\$ 1,231,711	0.0%
Student Services	\$ 2,754,923	\$ 2,982,234	\$ 3,000,842	\$ 2,862,465	\$ 2,847,707	3.4%
Institutional Support	\$ 5,074,191	\$ 5,960,237	\$ 5,270,588	\$ 5,378,183	\$ 6,292,673	24.0%
Utilities	\$ 3,111,415	\$ 1,919,580	\$ 1,958,680	\$ 1,658,630	\$ 1,813,627	-41.7%
Other Plant Maintenance	\$ 3,147,321	\$ 3,562,681	\$ 3,813,945	\$ 3,870,371	\$ 4,038,687	28.3%
Scholarships & Fellow ships	\$ 4,933,705	\$ 3,771,935	\$ 3,908,394	\$ 3,648,816	\$ 3,721,224	-24.6%
Other	\$ 147,107	\$ -	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ 1,262,446	\$ 1,262,446	\$ -	\$ 1,322,446	\$ 1,322,446	4.8%
Transfers - Mandatory	\$ 1,291,532	\$ 760,359	\$ -	\$ 991,172	\$ 1,203,734	-6.8%
Transfers -Non Mandatory	\$ 3,080,582	\$ 6,060,807	\$ -	\$ (4,825)	\$ (369,023)	-112.0%
Total	\$44,239,565	\$41,510,430	\$34,972,699	\$35,333,830	\$36,574,711	-17.3%

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 3,363,422	\$ 3,415,536	\$ 2,933,756	\$ 2,485,884	\$ 2,485,685	-26.1%
Resident Halls	\$ 5,184,040	\$ 5,010,713	\$ 4,955,320	\$ 5,194,233	\$ 4,546,723	-12.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 4,331,759	\$ 4,258,672	\$ 4,161,816	\$ 3,809,442	\$ 3,395,693	-21.6%
College Union	\$ 390	\$ 1,434	\$ 501	\$ 618	\$ -	-100.0%
Bookstore	\$ 184,361	\$ 162,504	\$ 156,374	\$ 151,738	\$ 140,819	-23.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 348,762	\$ 300,370	\$ 315,001	\$ 343,570	\$ 284,517	-18.4%
Total	\$ 13,412,734	\$ 13,149,229	\$ 12,522,768	\$ 11,985,485	\$ 10,853,437	-19.1%
Expenditures						
Intercollegiate Athletics	\$ 5,395,426	\$ 5,344,415	\$ 5,706,075	\$ 5,699,206	\$ 5,644,168	4.6%
Resident Halls	\$ 2,827,184	\$ 2,594,606	\$ 2,472,795	\$ 2,237,303	\$ 2,315,410	-18.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 2,677,803	\$ 2,784,305	\$ 2,960,608	\$ 2,653,131	\$ 2,346,940	-12.4%
College Union	\$ 293,214	\$ 283,676	\$ 286,608	\$ 192,115	\$ 234,490	-20.0%
Bookstore	\$ 2,085	\$ 1,966	\$ 1,730	\$ 1,738	\$ 1,943	-6.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 681,287	\$ 810,713	\$ 676,992	\$ 608,299	\$ 542,887	-20.3%
Total	\$ 11,876,999	\$ 11,819,681	\$ 12,104,808	\$ 11,391,792	\$ 11,085,838	-6.7%
Transfers/Debt Service						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 1,210,920	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ 828,305	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	NA
Excess of Revenues	\$ 1,535,735	\$ 1,329,548	\$ 417,960	\$ 593,693	\$ (2,271,626)	-247.9%
Special Transfers						
Auxiliary Transfer Policy	\$ 1,262,446	\$ 1,078,234	\$ 1,078,234	\$ 1,138,234	\$ 1,138,234	-9.8%
Other Auxiliary Transfer	\$ (2,978,641)	\$ (1,232,115)	\$ (1,220,889)	\$ (1,217,306)	\$ 184,212	NA
Total	\$ (1,716,195)	\$ (153,881)	\$ (142,655)	\$ (79,072)	\$ 1,322,446	NA
Total Excess of Revenues	\$ (180,460)	\$ 1,175,667	\$ 275,305	\$ 1,175,667	\$ 275,305	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 68,479,631	\$ 68,951,666	\$ 69,777,090	\$ 70,905,385	\$ 74,907,396	9.4%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 55,976,706	\$ 56,494,605	\$ 57,148,643	\$ 56,831,814	\$ 61,934,274	10.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 2,782,555	\$ 2,832,601	\$ 2,383,172	\$ 2,298,188	\$ 2,455,336	-11.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 159,956	\$ 295,766	\$ 347,587	\$ 329,749	\$ 388,220	142.7%
Other	\$ -	\$ 123,652	\$ 9,991	\$ 7,012	\$ 2,024	NA
Total	\$ 127,398,848	\$ 128,698,289	\$ 129,666,483	\$ 130,372,148	\$ 139,687,250	9.6%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 29,901,304	\$ 31,015,150	\$ 32,833,436	\$ 32,912,144	\$ 33,889,922	13.3%
Dept. Oper. Expense	\$ 20,715,970	\$ 21,382,096	\$ 20,778,375	\$ 21,820,600	\$ 21,220,813	2.4%
Off-Campus Credit	\$ 1,022,354	\$ 302,433	\$ 234,646	\$ 208,049	\$ 122,970	-88.0%
Non-Credit Instruction	\$ 1,557,481	\$ 591,728	\$ 394,781	\$ 470,207	\$ 384,478	-75.3%
Research	\$ 1,209,969	\$ 973,363	\$ 1,163,275	\$ 1,317,509	\$ 1,080,117	-10.7%
Public Service	\$ 1,590,650	\$ 2,519,627	\$ 2,725,590	\$ 2,410,500	\$ 2,188,577	37.6%
Libraries	\$ 2,140,659	\$ 2,674,160	\$ 3,130,713	\$ 3,147,314	\$ 3,506,172	63.8%
Museums & Galleries	\$ 143,039	\$ 114,376	\$ 108,925	\$ 111,969	\$ 111,586	-22.0%
Organized Activities	\$ 431,421	\$ 455,112	\$ 460,928	\$ 479,667	\$ 509,603	18.1%
Other Academic Support	\$ 6,262,988	\$ 7,182,572	\$ 7,606,154	\$ 7,468,616	\$ 7,440,205	18.8%
Student Services	\$ 5,567,369	\$ 6,193,494	\$ 6,108,363	\$ 6,527,359	\$ 6,888,701	23.7%
Institutional Support	\$ 10,576,331	\$ 10,329,116	\$ 10,657,435	\$ 10,116,257	\$ 10,668,137	0.9%
Utilities	\$ 2,044,468	\$ 2,316,111	\$ 2,214,736	\$ 2,084,301	\$ 2,151,226	5.2%
Other Plant Maintenance	\$ 9,009,506	\$ 9,775,936	\$ 10,206,630	\$ 10,616,866	\$ 11,130,206	23.5%
Scholarships & Fellow ships	\$ 20,062,911	\$ 18,698,237	\$ 17,632,401	\$ 16,970,190	\$ 17,978,841	-10.4%
Other	\$ 424,419	\$ 50,377	\$ 915	\$ 2,575	\$ -	-100.0%
Transfers - Auxiliary	\$ 635,331	\$ 797,715	\$ 683,315	\$ 397,281	\$ 1,444,228	127.3%
Transfers - Mandatory	\$ 3,445,577	\$ 2,262,055	\$ 3,156,918	\$ 3,372,865	\$ 3,154,131	-8.5%
Transfers -Non Mandatory	\$ 4,152,541	\$ 8,253,482	\$ 4,266,834	\$ 6,192,435	\$ 15,584,327	275.3%
Total	\$ 120,894,286	\$ 125,887,141	\$ 124,364,369	\$ 126,626,704	\$ 139,454,240	15.4%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 5,090,905	\$ 6,212,841	\$ 6,709,934	\$ 7,492,275	\$ 7,333,166	44.0%
Resident Halls	\$ 14,164,475	\$ 13,889,538	\$ 14,156,146	\$ 14,507,714	\$ 15,488,163	9.3%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 6,918,511	\$ 7,038,882	\$ 7,875,535	\$ 8,279,346	\$ 8,759,297	26.6%
College Union	\$ 1,277,718	\$ 1,334,428	\$ 1,350,035	\$ 1,339,860	\$ 1,315,007	2.9%
Bookstore	\$ 350,000	\$ 350,144	\$ 350,000	\$ 365,000	\$ 455,948	30.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,587,031	\$ 1,720,215	\$ 1,716,300	\$ 1,653,065	\$ 1,605,291	1.2%
Other Auxiliary	\$ 2,035,067	\$ 2,203,100	\$ 3,030,422	\$ 4,500,720	\$ 3,408,595	67.5%
Total	\$ 31,423,706	\$ 32,749,148	\$ 35,188,371	\$ 38,137,981	\$ 38,365,467	22.1%
Expenditures						
Intercollegiate Athletics	\$ 7,447,853	\$ 8,404,075	\$ 8,826,933	\$ 9,655,847	\$ 10,456,715	40.4%
Resident Halls	\$ 8,834,204	\$ 8,549,654	\$ 8,623,707	\$ 8,483,351	\$ 7,817,247	-11.5%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 5,690,995	\$ 5,475,566	\$ 5,932,784	\$ 6,186,231	\$ 6,529,150	14.7%
College Union	\$ 658,369	\$ 692,307	\$ 818,831	\$ 840,172	\$ 896,925	36.2%
Bookstore	\$ 65,736	\$ 68,039	\$ 69,257	\$ 69,278	\$ 75,258	14.5%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 1,000,412	\$ 1,081,481	\$ 1,292,331	\$ 1,274,501	\$ 1,337,488	33.7%
Other Auxiliary	\$ 1,322,115	\$ 870,677	\$ 1,369,067	\$ 1,365,367	\$ 1,409,861	6.6%
Total	\$ 25,019,684	\$ 25,141,798	\$ 26,932,910	\$ 27,874,747	\$ 28,522,644	14.0%
Transfers/Debt Service						
Intercollegiate Athletics	\$ 403,821	\$ 420,826	\$ 374,455	\$ 406,235	\$ 628,604	55.7%
Resident Halls	\$ 2,538,622	\$ 3,458,604	\$ 3,527,584	\$ 3,809,966	\$ 4,513,311	77.8%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 576,043	\$ 48,138	\$ 224,723	\$ 226,273	\$ 225,920	-60.8%
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ 375,311	\$ 407,365	\$ 376,201	\$ 375,068	\$ 376,998	0.4%
Other Auxiliary	\$ 474,711	\$ 64,158	\$ 252,235	\$ 791,579	\$ 1,126,319	137.3%
Total	\$ 4,368,508	\$ 4,399,090	\$ 4,755,198	\$ 5,609,121	\$ 6,871,152	57.3%
Excess of Revenues	\$ 2,035,515	\$ 3,208,260	\$ 3,500,263	\$ 4,654,113	\$ 2,971,671	46.0%
Special Transfers						
Auxiliary Transfer Policy	\$ 1,124,720	\$ 1,142,715	\$ 1,154,142	\$ 1,069,387	\$ 1,000,000	-11.1%
Other Auxiliary Transfer	\$ (1,266,646)	\$ (1,630,239)	\$ (3,552,118)	\$ (5,718,183)	\$ (3,201,661)	NA
Total	\$ (141,926)	\$ (487,524)	\$ (2,397,976)	\$ (4,648,796)	\$ (2,201,661)	NA
Total Excess of Revenues	\$ 1,893,589	\$ 2,720,736	\$ 1,102,288	\$ 2,720,736	\$ 1,102,288	

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

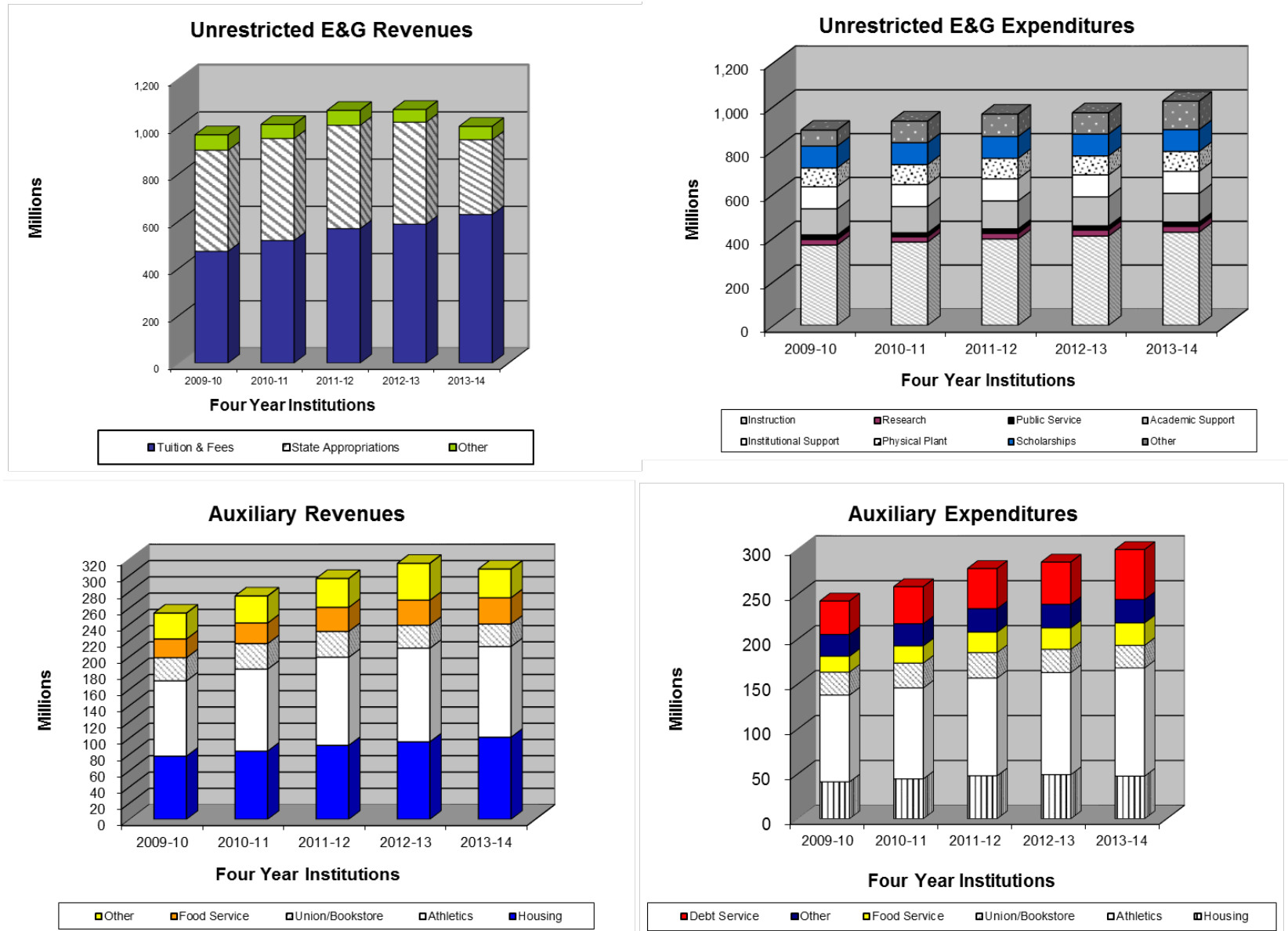
	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$472,720,005	\$ 518,764,673	\$ 568,908,667	\$ 587,833,447	\$ 628,676,559	33.0%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$428,075,547	\$ 431,595,218	\$ 437,597,510	\$ 431,585,061	\$ 316,752,075	-26.0%
Local	\$ 5,286,908	\$ 5,396,507	\$ 5,658,795	\$ 5,508,890	\$ 5,654,987	7.0%
Grants & Contracts						
Federal	\$ 4,324,055	\$ 4,752,573	\$ 4,349,707	\$ 3,591,584	\$ 2,797,279	-35.3%
State	\$ 1,226,279	\$ 1,059,971	\$ 1,350,894	\$ 1,258,721	\$ 815,685	-33.5%
Local	\$ 3,339,879	\$ 269,219	\$ 261,647	\$ 267,776	\$ 123,437	-96.3%
Private Gifts, Grants and Contracts	\$ 6,322,131	\$ 6,181,238	\$ 7,546,991	\$ 7,252,018	\$ 6,822,426	7.9%
Endowment Income	\$ 2,174,218	\$ 1,026,278	\$ 1,186,657	\$ 2,009,051	\$ 1,535,773	-29.4%
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Educational Activities	\$ 19,582,301	\$ 20,658,308	\$ 21,600,329	\$ 14,138,899	\$ 15,427,554	-21.2%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 10,460,994	\$ 5,244,785	\$ 6,057,229	\$ 2,429,120	\$ 5,583,473	-46.6%
Other	\$ 12,532,652	\$ 15,057,099	\$ 14,919,262	\$ 17,383,290	\$ 17,553,389	40.1%
Total	\$966,044,968	\$1,010,005,868	\$1,069,437,688	\$1,073,257,856	\$1,001,742,637	3.7%
Unrestricted E&G Expenditures						
Teaching Salaries	\$232,147,379	\$ 217,429,545	\$ 248,941,118	\$ 236,850,764	\$ 246,556,999	6.2%
Dept. Oper. Expense	\$119,440,061	\$ 150,747,074	\$ 131,561,425	\$ 157,624,477	\$ 163,677,894	37.0%
Off-Campus Credit	\$ 8,763,783	\$ 5,799,268	\$ 8,318,594	\$ 7,772,019	\$ 9,917,145	13.2%
Non-Credit Instruction	\$ 6,130,876	\$ 6,016,705	\$ 5,194,204	\$ 5,142,186	\$ 4,919,377	-19.8%
Research	\$ 25,144,838	\$ 24,014,726	\$ 25,541,279	\$ 27,181,143	\$ 26,547,351	5.6%
Public Service	\$ 20,783,556	\$ 18,185,804	\$ 20,591,459	\$ 19,283,964	\$ 19,502,281	-6.2%
Libraries	\$ 29,324,138	\$ 28,839,672	\$ 31,320,011	\$ 32,294,204	\$ 32,816,155	11.9%
Museums & Galleries	\$ 932,260	\$ 782,736	\$ 1,173,702	\$ 965,946	\$ 929,619	-0.3%
Organized Activities	\$ 4,765,299	\$ 4,622,242	\$ 5,890,005	\$ 5,290,029	\$ 5,294,155	11.1%
Other Academic Support	\$ 63,468,728	\$ 67,421,346	\$ 68,905,449	\$ 74,518,161	\$ 72,654,927	14.5%
Student Services	\$ 55,589,639	\$ 59,007,261	\$ 64,873,972	\$ 68,895,247	\$ 69,584,103	25.2%
Institutional Support	\$100,451,010	\$ 110,638,951	\$ 119,125,325	\$ 123,209,646	\$ 126,810,626	26.2%
Utilities	\$ 29,420,723	\$ 29,902,078	\$ 29,499,523	\$ 32,985,742	\$ 34,889,719	18.6%
Other Plant Maintenance	\$ 56,799,085	\$ 61,263,939	\$ 64,371,619	\$ 53,767,410	\$ 55,981,788	-1.4%
Scholarships & Fellow ships	\$ 99,790,421	\$ 99,454,486	\$ 101,441,512	\$ 102,960,960	\$ 108,208,788	8.4%
Other	\$ 10,636,054	\$ 10,412,381	\$ 11,858,897	\$ 5,791,403	\$ 12,721,946	19.6%
Transfers - Auxiliary	\$ 9,818,186	\$ 10,398,317	\$ 6,483,152	\$ 18,125,843	\$ 12,521,055	27.5%
Transfers - Mandatory	\$ 31,941,478	\$ 31,919,741	\$ 40,041,969	\$ 21,666,853	\$ 45,785,902	43.3%
Transfers -Non Mandatory	\$ 20,295,424	\$ 45,882,855	\$ 43,364,237	\$ 51,512,215	\$ 58,787,706	189.7%
Total	\$925,642,936	\$ 982,739,129	\$1,028,497,452	\$1,045,838,212	\$1,108,107,535	19.7%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 92,704,323	\$ 100,777,104	\$ 108,327,536	\$ 115,131,545	\$ 111,503,547	20.3%
Resident Halls	\$ 75,885,573	\$ 82,161,054	\$ 88,806,134	\$ 93,166,718	\$ 99,220,809	30.8%
Married Student Housing	\$ 1,542,906	\$ 1,477,562	\$ 1,938,329	\$ 2,001,038	\$ 1,567,712	1.6%
Faculty Housing	\$ 174,607	\$ 171,741	\$ 147,345	\$ 121,749	\$ 129,677	-25.7%
Food Service	\$ 23,073,189	\$ 25,318,297	\$ 29,624,461	\$ 30,884,599	\$ 32,316,202	40.1%
College Union	\$ 7,645,826	\$ 7,798,227	\$ 5,953,206	\$ 4,861,912	\$ 4,894,050	-36.0%
Bookstore	\$ 20,709,693	\$ 23,610,718	\$ 25,797,470	\$ 23,191,724	\$ 22,698,205	9.6%
Student Org. and Publications	\$ 5,604,473	\$ 6,162,102	\$ 6,499,346	\$ 8,477,329	\$ 6,240,935	11.4%
Student Health Service	\$ 7,774,617	\$ 8,083,571	\$ 7,950,047	\$ 14,313,241	\$ 9,477,366	21.9%
Other Auxiliary	\$ 18,356,463	\$ 18,942,234	\$ 20,999,434	\$ 22,505,543	\$ 19,633,342	7.0%
Total	\$ 253,471,670	\$ 274,502,611	\$ 296,043,306	\$ 314,655,398	\$ 307,681,844	21.4%
Expenditures						
Intercollegiate Athletics	\$ 96,593,792	\$ 101,213,006	\$ 108,758,293	\$ 113,588,593	\$ 120,445,055	24.7%
Resident Halls	\$ 40,583,399	\$ 43,776,505	\$ 47,137,665	\$ 48,370,372	\$ 46,782,597	15.3%
Married Student Housing	\$ 405,514	\$ 486,413	\$ 578,654	\$ 679,084	\$ 530,876	30.9%
Faculty Housing	\$ 44,005	\$ 56,966	\$ 60,179	\$ 61,858	\$ 91,396	107.7%
Food Service	\$ 17,654,529	\$ 19,110,786	\$ 22,850,539	\$ 23,904,718	\$ 25,041,250	41.8%
College Union	\$ 6,785,202	\$ 6,759,955	\$ 6,000,699	\$ 5,111,042	\$ 5,302,365	-21.9%
Bookstore	\$ 18,790,920	\$ 20,947,726	\$ 22,338,889	\$ 20,711,704	\$ 19,811,001	5.4%
Student Org. and Publications	\$ 4,369,105	\$ 4,754,186	\$ 4,452,267	\$ 4,573,123	\$ 4,328,035	-0.9%
Student Health Service	\$ 6,420,901	\$ 6,811,145	\$ 7,545,672	\$ 8,605,344	\$ 9,179,039	43.0%
Other Auxiliary	\$ 13,503,287	\$ 13,115,049	\$ 14,057,186	\$ 12,997,614	\$ 12,439,124	-7.9%
Total	\$ 205,150,654	\$ 217,031,735	\$ 233,780,043	\$ 238,603,453	\$ 243,950,737	18.9%
Transfers/Debt Service						
Intercollegiate Athletics	\$ 8,498,599	\$ 8,369,224	\$ 7,552,816	\$ 10,684,943	\$ 11,737,463	38.1%
Resident Halls	\$ 20,379,526	\$ 22,926,050	\$ 27,792,098	\$ 26,583,566	\$ 32,995,760	61.9%
Married Student Housing	\$ 952,196	\$ 905,081	\$ 1,073,125	\$ 1,075,966	\$ 858,936	-9.8%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 105,757	\$ 618,168	\$ 119,703	\$ -	\$ 763,174	621.6%
College Union	\$ 2,731,951	\$ 2,320,299	\$ 1,948,036	\$ 1,457,314	\$ 1,453,236	-46.8%
Bookstore	\$ 13,492	\$ 847,359	\$ 880,194	\$ 908,751	\$ 940,870	6873.5%
Student Org. and Publications	\$ 214,748	\$ 216,042	\$ 158,962	\$ 159,017	\$ 158,931	-26.0%
Student Health Service	\$ 655,559	\$ 690,787	\$ 376,201	\$ 375,068	\$ 376,998	-42.5%
Other Auxiliary	\$ 3,642,559	\$ 4,334,590	\$ 4,765,661	\$ 5,811,677	\$ 6,387,452	75.4%
Total	\$ 37,194,387	\$ 41,227,598	\$ 44,666,795	\$ 47,056,300	\$ 55,672,820	49.7%
Excess of Revenues	\$ 11,126,629	\$ 16,243,278	\$ 17,596,468	\$ 28,995,645	\$ 8,058,286	-27.6%
Special Transfers						
Auxiliary Transfer Policy	\$ 9,450,937	\$ 9,069,075	\$ 9,888,895	\$ 10,046,165	\$ 11,780,424	24.6%
Other Auxiliary Transfer	\$ (15,682,018)	\$ (12,899,523)	\$ (24,882,409)	\$ (27,163,024)	\$ (17,948,335)	NA
Total	\$ (6,231,081)	\$ (3,830,448)	\$ (14,993,514)	\$ (17,116,859)	\$ (6,167,911)	NA
Total Excess of Revenues	\$ 4,895,548	\$ 12,412,830	\$ 2,602,954	\$ 11,878,786	\$ 1,890,375	

**CHART 5. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR INSTITUTIONS: 2007-08 THROUGH 2011-12**



TWO – YEAR INSTITUTIONS

TABLE 5.2A – ARKANSAS NORTHEASTERN COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 3,165,868	\$ 3,105,840	\$ 2,940,564	\$ 2,703,220	\$ 2,320,751	-26.7%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ 35,442	\$ 4,558	NA
State	\$ 9,707,132	\$ 9,956,804	\$ 9,978,517	\$ 10,185,137	\$ 10,137,481	4.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ -	\$ -	\$ -	\$ -		NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 151,958	\$ 134,418	\$ 85,343	\$ 40,447	\$ 29,316	-80.7%
Other	\$ 1,947,588	\$ 1,472,332	\$ 1,256,282	\$ 714,326	\$ 897,095	-53.9%
Total	\$ 14,972,546	\$ 14,669,394	\$ 14,260,706	\$ 13,713,572	\$ 13,424,201	-10.3%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 3,442,736	\$ 3,847,079	\$ 3,404,598	\$ 3,333,628	\$ 3,158,026	-8.3%
Dept. Oper. Expense	\$ 3,939,022	\$ 3,378,836	\$ 3,909,251	\$ 3,987,408	\$ 3,803,885	-3.4%
Off-Campus Credit	\$ 106,497	\$ 109,327	\$ 108,895	\$ 113,205	\$ 100,521	-5.6%
Non-Credit Instruction	\$ 182,654	\$ 184,128	\$ 183,047	\$ 168,368	\$ 145,798	-20.2%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 681,444	\$ 774,202	\$ 734,048	\$ 608,883	\$ 526,722	-22.7%
Libraries	\$ 395,631	\$ 378,918	\$ 379,757	\$ 382,339	\$ 390,546	-1.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 679,257	\$ 782,474	\$ 715,034	\$ 793,591	\$ 784,485	15.5%
Institutional Support	\$ 1,013,446	\$ 1,896,418	\$ 1,981,364	\$ 1,996,134	\$ 2,227,042	119.7%
Utilities	\$ 434,405	\$ 430,216	\$ 418,981	\$ 439,779	\$ 405,574	-6.6%
Other Plant Maintenance	\$ 1,836,178	\$ 1,852,991	\$ 1,618,953	\$ 1,238,943	\$ 1,350,574	-26.4%
Scholarships & Fellow ships	\$ 158,030	\$ 143,913	\$ 145,826	\$ 171,596	\$ 214,914	36.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 47,159	\$ 50,698	\$ -	\$ -	\$ 17,500	-62.9%
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ -	\$ 2,658,000	\$ -	\$ 2,006,800	\$ 250,000	NA
Total	\$ 12,916,459	\$ 16,487,202	\$ 13,599,753	\$ 15,240,674	\$ 13,375,589	3.6%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 45,523	\$ 40,345	\$ 47,247	\$ 46,028	\$ 46,188	1.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 59,853	\$ 61,303	\$ 59,298	\$ 42,516	\$ 27,907	-53.4%
Student Org. and Publications	\$ 4,804	\$ 9,547	\$ 13,268	\$ 3,431	\$ 3,669	-23.6%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 110,180	\$ 111,195	\$ 119,812	\$ 91,975	\$ 77,764	-29.4%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 60,277	\$ 59,275	\$ 66,541	\$ 69,023	\$ 70,249	16.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 25,161	\$ 37,895	\$ 47,298	\$ 31,896	\$ 87,753	248.8%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 85,438	\$ 97,170	\$ 113,839	\$ 100,918	\$ 158,002	84.9%
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	\$ 24,742	\$ 14,025	\$ 5,973	\$ (8,944)	\$ (80,238)	-424.3%
Special Transfers						
Auxiliary Transfer Policy	\$ 47,159	\$ 50,698	\$ -	\$ 6,800	\$ 17,500	-62.9%
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 47,159	\$ 50,698	\$ -	\$ 6,800	\$ 17,500	-62.9%
Total Excess of Revenues	\$ 71,901	\$ 64,723	\$ 5,973	\$ (2,144)	\$ (62,738)	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$10,020,000	\$10,757,627	\$10,567,525	\$10,616,228	\$10,223,764	2.0%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$13,835,555	\$14,140,378	\$14,222,974	\$14,268,131	\$14,071,729	1.7%
Local	\$ 1,649,254	\$ 1,788,065	\$ 1,835,847	\$ 1,832,878	\$ 1,779,744	7.9%
Grants & Contracts						
Federal	\$ 58,528	\$ 67,931	\$ 84,303	\$ 76,612	\$ 81,859	39.9%
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 80,023	\$ 65,359	\$ 64,978	\$ 112,503	\$ 125,205	56.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 132,227	\$ 119,104	\$ 84,641	\$ 62,357	\$ 45,116	-65.9%
Other	\$ 255,610	\$ 285,810	\$ 273,113	\$ 233,945	\$ 234,616	-8.2%
Total	\$26,031,197	\$27,224,274	\$27,133,381	\$27,202,654	\$26,562,033	2.0%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 7,978,647	\$ 8,088,614	\$ 7,989,458	\$ 6,630,380	\$ 6,634,060	-16.9%
Dept. Oper. Expense	\$ 2,091,000	\$ 2,295,626	\$ 2,257,861	\$ 4,046,568	\$ 3,876,013	85.4%
Off-Campus Credit	\$ 44,555	\$ 50,450	\$ 52,949	\$ 53,427	\$ 30,146	-32.3%
Non-Credit Instruction	\$ 363,246	\$ 500,383	\$ 344,587	\$ 263,494	\$ 212,080	-41.6%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 671,807	\$ 694,533	\$ 709,529	\$ 717,334	\$ 713,712	6.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 96,071	\$ 101,822	\$ 97,183	\$ 105,309	\$ 95,323	-0.8%
Other Academic Support	\$ 596,084	\$ 636,001	\$ 634,498	\$ 589,728	\$ 656,835	10.2%
Student Services	\$ 1,957,338	\$ 2,088,395	\$ 2,060,191	\$ 2,085,159	\$ 2,017,740	3.1%
Institutional Support	\$ 4,326,907	\$ 4,597,201	\$ 4,813,654	\$ 4,953,774	\$ 5,060,220	16.9%
Utilities	\$ 1,003,231	\$ 888,289	\$ 914,996	\$ 925,418	\$ 945,492	-5.8%
Other Plant Maintenance	\$ 1,918,816	\$ 2,037,076	\$ 2,144,373	\$ 2,039,173	\$ 1,933,006	0.7%
Scholarships & Fellow ships	\$ 1,106,192	\$ 1,067,843	\$ 1,313,022	\$ 1,411,988	\$ 1,583,815	43.2%
Other	\$ 225,187	\$ 246,433	\$ 449,135	\$ 501,290	\$ 152,320	-32.4%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 1,951,180	\$ 2,047,380	\$ 1,948,237	\$ 1,781,194	\$ 1,901,384	-2.6%
Transfers -Non Mandatory	\$ 1,266,049	\$ 1,665,893	\$ 916,971	\$ 977,280	\$ 577,278	-54.4%
Total	\$25,596,310	\$27,005,939	\$26,646,644	\$27,081,516	\$26,389,424	3.1%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 216,176	\$ 279,882	\$ 727,543	\$ 809,350	\$ 803,419	271.7%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 26,394	\$ 31,837	\$ 38,079	\$ 43,943	\$ 47,748	80.9%
Food Service	\$ 448,495	\$ 507,477	\$ 625,155	\$ 672,510	\$ 673,872	50.3%
College Union	\$ 223,318	\$ 213,781	\$ 213,941	\$ 205,626	\$ 193,795	-13.2%
Bookstore	\$ 2,042,013	\$ 1,793,485	\$ 1,670,524	\$ 1,651,384	\$ 1,457,264	-28.6%
Student Org. and Publications	\$ 835	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 39,136	\$ 38,769	\$ 38,790	\$ 38,640	\$ 37,983	-2.9%
Total	\$ 2,996,367	\$ 2,865,231	\$ 3,314,032	\$ 3,421,453	\$ 3,214,081	7.3%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 241,339	\$ 238,347	\$ 367,123	\$ 370,394	\$ 348,054	44.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 16,421	\$ 16,830	\$ 26,114	\$ 18,010	\$ 21,371	30.1%
Food Service	\$ 517,805	\$ 642,194	\$ 716,520	\$ 724,124	\$ 705,096	36.2%
College Union	\$ 70,232	\$ 72,397	\$ 74,887	\$ 87,601	\$ 77,077	9.7%
Bookstore	\$ 1,807,440	\$ 1,576,022	\$ 1,521,574	\$ 1,445,669	\$ 1,317,514	-27.1%
Student Org. and Publications	\$ 454	\$ -	\$ -	\$ -	\$ -	-100.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,653,691	\$ 2,545,790	\$ 2,706,218	\$ 2,645,798	\$ 2,469,112	-7.0%
Transfers/Debt Service						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 342,676	\$ 319,441	\$ 607,814	\$ 775,655	\$ 744,969	117.4%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (107,796)	\$ (107,536)	\$ (688,620)	\$ (1,670,886)	\$ (635,178)	NA
Total	\$ (107,796)	\$ (107,536)	\$ (688,620)	\$ (1,670,886)	\$ (635,178)	NA
Total Excess of Revenues	\$ 234,880	\$ 211,905	\$ (80,806)	\$ (895,231)	\$ 109,791	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 3,923,655	\$ 4,350,180	\$ 4,597,038	\$ 4,925,264	\$ 5,146,875	31.2%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,063,557	\$ 7,352,515	\$ 7,364,179	\$ 7,414,175	\$ 7,409,921	4.9%
Local	\$ 945,886	\$ 922,152	\$ 962,617	\$ 988,628	\$ 975,001	3.1%
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ 25,789	\$ 20,300	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 17,447	\$ -	\$ -	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 93,083	\$ 73,662	\$ 29,101	\$ 11,631	\$ 4,131	-95.6%
Other	\$ 87,722	\$ 126,719	\$ 197,839	\$ 60,922	\$ 174,468	98.9%
Total	\$12,131,350	\$12,825,228	\$13,176,563	\$13,420,920	\$13,710,396	13.0%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 3,150,288	\$ 2,801,503	\$ 2,956,731	\$ 2,992,492	\$ 3,548,542	12.6%
Dept. Oper. Expense	\$ 2,203,730	\$ 2,125,941	\$ 1,772,496	\$ 2,416,856	\$ 2,413,284	9.5%
Off-Campus Credit	\$ 93,109	\$ 47,344	\$ 375,410	\$ 471,295	\$ 203,371	118.4%
Non-Credit Instruction	\$ 138,827	\$ 2,955	\$ 116,549	\$ 7,004	\$ 6,956	-95.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 190,857	\$ 174,380	\$ 187,640	\$ 198,242	\$ 168,845	-11.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 318,952	\$ 724,941	\$ 626,337	\$ 578,143	\$ 408,220	28.0%
Student Services	\$ 797,092	\$ 880,544	\$ 909,874	\$ 1,246,182	\$ 1,082,350	35.8%
Institutional Support	\$ 2,022,857	\$ 2,441,652	\$ 2,804,636	\$ 2,569,809	\$ 3,186,974	57.5%
Utilities	\$ 350,732	\$ 409,451	\$ 359,632	\$ 337,000	\$ 463,701	32.2%
Other Plant Maintenance	\$ 855,046	\$ 848,369	\$ 849,265	\$ 1,180,137	\$ 875,871	2.4%
Scholarships & Fellow ships	\$ 99,734	\$ 57,591	\$ 86,795	\$ 116,661	\$ 95,962	-3.8%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ 56,752	\$ 1,331,141	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ 521,849	\$ -	NA
Transfers -Non Mandatory	\$ 466,345	\$ 4,198,725	\$ 4,018,184	\$ 70,383	\$ 678,593	45.5%
Total	\$10,687,569	\$14,713,396	\$15,063,549	\$12,762,805	\$ 807,572	-92.4%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 24,000	\$ -	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 659,814	\$ 630,881	\$ 604,702	\$ 113,592	\$ 51,130	-92.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 9,058	\$ 10,662	\$ 6,966	\$ 9,351	\$ 12,127	33.9%
Total	\$ 692,872	\$ 641,543	\$ 611,668	\$ 122,943	\$ 63,257	-90.9%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 24,000	\$ 24,383	\$ 24,133	\$ 24,133	\$ 31,193	30.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 618,632	\$ 554,377	\$ 527,227	\$ 89,353	\$ -	-100.0%
Student Org. and Publications	\$ 1,658	\$ 2,454	\$ 3,557	\$ 3,135	\$ 34,836	2001.1%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 644,290	\$ 581,214	\$ 554,917	\$ 116,621	\$ 66,029	-89.8%
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	\$ 48,582	\$ 60,329	\$ 56,751	\$ 6,322	\$ (2,772)	-105.7%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ (56,752)	\$ (9,092)	NA
Total	\$ -	\$ -	\$ -	\$ (56,752)	\$ (9,092)	NA
Total Excess of Revenues	\$ 48,582	\$ 60,329	\$ 56,751	\$ (50,430)	\$ (11,864)	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$3,680,526	\$ 4,128,543	\$ 4,084,776	\$ 4,212,013	\$ 4,372,239	18.8%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,498,789	\$ 4,666,965	\$ 4,647,700	\$ 4,658,624	\$ 4,722,039	5.0%
Local	\$1,180,217	\$ 1,260,788	\$ 1,338,678	\$ 1,285,901	\$ 1,333,345	13.0%
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ 5,640	\$ 1,688	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ -	\$ 31,150	\$ 36,009	\$ 22,700	\$ 51,462	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ -	\$ 25,587	\$ 10,758	\$ 6,050	\$ 3,515	NA
Other	\$ 271,663	\$ 249,750	\$ 257,925	\$ 215,967	\$ 178,689	-34.2%
Total	\$9,631,195	\$10,368,423	\$10,377,535	\$10,401,255	\$10,661,289	10.7%
Unrestricted E&G Expenditures						
Teaching Salaries	\$2,099,876	\$ 2,472,251	\$ 2,460,307	\$ 2,482,495	\$ 2,602,126	23.9%
Dept. Oper. Expense	\$1,165,296	\$ 1,146,270	\$ 1,395,204	\$ 1,357,464	\$ 1,564,687	34.3%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 126,300	\$ 184,408	\$ 130,210	\$ 132,036	\$ 157,881	25.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 40,533	\$ 241,695	\$ 218,473	\$ 187,568	\$ 119,996	196.0%
Libraries	\$ 337,024	\$ 333,248	\$ 337,911	\$ 339,131	\$ 319,479	-5.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 90,150	\$ 80,880	\$ 69,253	\$ 67,597	\$ 86,907	-3.6%
Student Services	\$ 696,885	\$ 730,639	\$ 791,346	\$ 817,224	\$ 822,469	18.0%
Institutional Support	\$1,830,683	\$ 1,909,518	\$ 1,864,519	\$ 1,868,116	\$ 1,790,042	-2.2%
Utilities	\$ 419,745	\$ 455,812	\$ 475,951	\$ 457,238	\$ 449,014	7.0%
Other Plant Maintenance	\$ 828,495	\$ 782,283	\$ 811,199	\$ 810,795	\$ 872,209	5.3%
Scholarships & Fellow ships	\$ 189,556	\$ 177,271	\$ 168,167	\$ 214,061	\$ 215,627	13.8%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$1,279,072	\$ 1,068,980	\$ 1,070,220	\$ 948,883	\$ 1,051,427	-17.8%
Transfers -Non Mandatory	\$ 675,000	\$ 741,749	\$ 500,000	\$ 600,000	\$ 450,000	-33.3%
Total	\$9,778,615	\$10,325,005	\$10,292,759	\$10,282,608	\$10,501,864	7.4%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 642,771	\$ 634,511	\$ 635,730	\$ 774,557	\$ 782,812	21.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ 10,930	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 6,253	\$ 228,154	\$ 63,711	\$ -	NA
Total	\$ 642,771	\$ 640,764	\$ 863,885	\$ 838,268	\$ 793,742	23.5%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 590,402	\$ 585,126	\$ 588,743	\$ 723,650	\$ 765,917	29.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ 45,645	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 2,437	\$ 186,720	\$ 67,544	\$ -	NA
Total	\$ 590,402	\$ 587,563	\$ 775,463	\$ 791,194	\$ 811,562	37.5%
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	\$ 52,369	\$ 53,201	\$ 88,422	\$ 47,074	\$ (17,820)	-134.0%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ (34,000)	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ (34,000)	NA
Total Excess of Revenues	\$ 52,369	\$ 53,201	\$ 88,422	\$ 47,074	\$ (51,820)	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 4,584,304	\$ 6,169,956	\$ 5,719,392	\$ 6,421,256	\$ 6,076,546	32.6%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,795,313	\$ 8,165,416	\$ 8,184,711	\$ 8,301,351	\$ 8,358,725	7.2%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ 1,600	\$ -	\$ -	\$ -	\$ -	-100.0%
State	\$ 51,990	\$ 41,865	\$ 36,352	\$ 33,434	\$ 28,889	-44.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 25,755	\$ 95,530	\$ -	\$ 10,189	\$ 542,000	2004.4%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 281,294	\$ 233,451	\$ 163,617	\$ 112,697	\$ 64,368	-77.1%
Other	\$ 65,917	\$ 607,416	\$ 2,320,167	\$ 81,256	\$ 182,092	176.2%
Total	\$ 12,806,173	\$ 15,313,634	\$ 16,424,239	\$ 14,960,183	\$ 15,252,620	19.1%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 2,722,888	\$ 2,802,069	\$ 2,787,118	\$ 2,898,824	\$ 3,122,589	14.7%
Dept. Oper. Expense	\$ 1,776,989	\$ 2,082,585	\$ 2,329,727	\$ 2,208,216	\$ 2,396,980	34.9%
Off-Campus Credit	\$ 891,783	\$ 964,843	\$ 1,119,517	\$ 1,141,785	\$ 1,237,532	38.8%
Non-Credit Instruction	\$ 256,074	\$ 645,966	\$ 430,467	\$ 297,597	\$ 390,808	52.6%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 518,399	\$ 517,432	\$ 583,935	\$ 537,715	\$ 632,136	21.9%
Libraries	\$ 207,330	\$ 232,550	\$ 246,898	\$ 212,078	\$ 214,316	3.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 216,814	\$ 332,428	\$ 350,535	\$ 515,046	\$ 566,674	161.4%
Student Services	\$ 1,034,564	\$ 1,255,372	\$ 1,336,569	\$ 1,053,612	\$ 1,220,662	18.0%
Institutional Support	\$ 1,558,962	\$ 1,755,457	\$ 1,817,073	\$ 2,324,102	\$ 2,101,436	34.8%
Utilities	\$ 423,348	\$ 469,964	\$ 447,746	\$ 468,235	\$ 479,845	13.3%
Other Plant Maintenance	\$ 1,317,656	\$ 2,406,952	\$ 2,486,501	\$ 1,225,603	\$ 1,345,848	2.1%
Scholarships & Fellow ships	\$ 492,807	\$ 713,152	\$ 686,388	\$ 775,541	\$ 701,266	42.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ 542,000	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ (125,000)	NA
Transfers - Mandatory	\$ 138,648	\$ 203,667	\$ 192,983	\$ -	\$ 199,152	43.6%
Transfers -Non Mandatory	\$ 3,704,937	\$ 1,033,636	\$ 27,335	\$ -	\$ 1,127,771	-69.6%
Total	\$ 15,261,199	\$ 15,416,073	\$ 14,842,792	\$ 13,658,354	\$ 16,154,015	5.9%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 70,582	\$ 89,106	\$ 90,820	\$ 85,401	\$ 89,764	27.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,413,143	\$ 1,682,542	\$ 1,801,222	\$ 1,698,504	\$ 1,556,920	10.2%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 66	\$ 727	\$ 605	\$ 5,219	NA
Total	\$ 1,483,725	\$ 1,771,714	\$ 1,892,769	\$ 1,784,510	\$ 1,651,903	11.3%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 117,669	\$ 119,778	\$ 128,181	\$ 130,657	\$ 153,010	30.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,168,799	\$ 1,282,212	\$ 1,372,439	\$ 1,427,218	\$ 1,310,103	12.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 918	\$ 2,642	\$ 2,762	\$ 2,243	NA
Total	\$ 1,286,468	\$ 1,402,908	\$ 1,503,262	\$ 1,560,637	\$ 1,465,356	13.9%
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	\$ 197,257	\$ 368,806	\$ 389,507	\$ 223,873	\$ 186,547	-5.4%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (500,000)	\$ (230)	\$ (900,000)	\$ (350,000)	\$ (125,000)	NA
Total	\$ (500,000)	\$ (230)	\$ (900,000)	\$ (350,000)	\$ (125,000)	NA
Total Excess of Revenues	\$ (302,743)	\$ 368,576	\$ (510,493)	\$ (126,127)	\$ 61,547	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$2,461,354	\$2,743,718	\$2,595,916	\$2,915,387	\$3,265,170	32.7%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,411,338	\$4,625,521	\$4,647,603	\$4,706,016	\$4,746,139	7.6%
Local	\$1,195,474	\$1,205,211	\$1,219,654	\$1,088,211	\$1,153,584	-3.5%
Grants & Contracts						
Federal	\$ 51,405	\$ 85,611	\$ 52,834	\$ 12,268	\$ 7,399	-85.6%
State	\$ 93,032	\$ 24,374	\$ 3,060	\$ 5,312	\$ 3,810	-95.9%
Local	\$ 3,293	\$ -	\$ -	\$ -	\$ -	-100.0%
Private Gifts, Grants and Contracts	\$ 2,100	\$ 31,645	\$ 80	\$ 25,000	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 29,364	\$ 26,637	\$ 25,334	\$ 46,672	\$ 38,808	32.2%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 19,019	\$ 15,393	\$ 16,845	\$ 9,991	\$ 13,502	-29.0%
Other	\$ 166,029	\$ 178,006	\$ 149,096	\$ 79,224	\$ 66,574	-59.9%
Total	\$8,432,408	\$8,936,116	\$8,710,422	\$8,888,081	\$9,294,986	10.2%
Unrestricted E&G Expenditures						
Teaching Salaries	\$1,592,336	\$1,664,499	\$1,688,383	\$1,743,001	\$1,953,547	22.7%
Dept. Oper. Expense	\$1,416,444	\$1,501,336	\$1,577,449	\$1,597,196	\$1,839,759	29.9%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 59,052	\$ 67,778	\$ 58,153	\$ 62,441	\$ 90,388	53.1%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 534	\$ 2,701	\$ 2,869	\$ 2,325	\$ 2,381	345.9%
Libraries	\$ 115,418	\$ 127,181	\$ 115,135	\$ 112,829	\$ 96,446	-16.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$1,375,488	\$1,353,330	\$1,318,991	\$1,161,335	\$1,113,125	-19.1%
Student Services	\$ 849,498	\$ 899,408	\$ 980,398	\$1,042,941	\$1,046,937	23.2%
Institutional Support	\$1,056,851	\$1,234,136	\$1,146,687	\$1,250,764	\$1,445,316	36.8%
Utilities	\$ 260,928	\$ 289,918	\$ 258,948	\$ 307,125	\$ 322,674	23.7%
Other Plant Maintenance	\$ 653,804	\$ 737,763	\$1,013,556	\$ 957,931	\$ 922,648	41.1%
Scholarships & Fellow ships	\$ 24,916	\$ 29,855	\$ 20,674	\$ 55,711	\$ 84,204	238.0%
Other	\$ 248,710	\$ 263,575	\$ 272,758	\$ 260,590	\$ 193,008	-22.4%
Transfers - Auxiliary	\$ -	\$ -	\$ 22,652	\$ 30,642	\$ 44,515	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ 183,760	\$ 183,760	NA
Transfers -Non Mandatory	\$ 146,038	\$ 235,116	\$ 250,319	\$ 246,704	\$ 257,080	76.0%
Total	\$7,800,017	\$8,406,596	\$8,726,972	\$9,015,295	\$9,595,788	23.0%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ 18,368	\$ 10,858	\$ 22,422	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	\$ -	\$ -	\$ 18,368	\$ 10,858	\$ 22,422	NA
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ 41,022	\$ 46,163	\$ 75,497	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	\$ -	\$ -	\$ 41,022	\$ 46,163	\$ 75,497	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)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ 22,654	\$ 35,305	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ 22,654	\$ 35,305	\$ -	NA
Total Excess of Revenues	\$ -	\$ -	\$ -	\$ -	\$ (53,075)	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$2,571,115	\$2,710,844	\$2,566,739	\$2,361,394	\$2,883,039	12.1%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,414,730	\$4,615,667	\$4,636,949	\$4,687,118	\$4,683,647	6.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 18,381	\$ 14,233	\$ 19,001	\$ 18,671	\$ 16,404	-10.8%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 26,222	\$ 41,359	\$ 32,036	\$ 10,548	\$ 5,451	-79.2%
Other	\$ 116,901	\$ 94,890	\$ 94,462	\$ 27,847	\$ 388,938	232.7%
Total	\$7,147,349	\$7,476,993	\$7,349,187	\$7,105,578	\$7,977,479	11.6%
Unrestricted E&G Expenditures						
Teaching Salaries	\$1,985,848	\$2,040,466	\$2,127,227	\$2,070,228	\$1,898,481	-4.4%
Dept. Oper. Expense	\$1,060,112	\$1,008,620	\$1,037,534	\$1,184,081	\$ 960,969	-9.4%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 123,428	\$ 126,351	\$ 121,880	\$ 134,752	\$ 170,849	38.4%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 336,656	\$ 361,363	\$ 300,802	\$ 274,459	\$ 397,813	18.2%
Student Services	\$ 661,081	\$ 711,013	\$ 771,240	\$ 756,275	\$ 898,237	35.9%
Institutional Support	\$1,928,265	\$1,706,836	\$2,032,468	\$1,958,488	\$2,041,854	5.9%
Utilities	\$ 244,844	\$ 225,601	\$ 202,712	\$ 192,643	\$ 226,930	-7.3%
Other Plant Maintenance	\$ 703,948	\$ 792,393	\$ 724,967	\$ 832,500	\$ 752,524	6.9%
Scholarships & Fellow ships	\$ 381,987	\$ 458,290	\$ 482,652	\$ 43,720	\$ 68,547	-82.1%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 79,644	\$ 79,644	\$ 118,435	\$ 118,435	\$ 118,435	48.7%
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$7,505,813	\$7,510,577	\$7,919,917	\$7,565,581	\$7,534,639	0.4%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 9,627	\$ 46,061	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 689,066	\$ 687,683	\$ 690,591	\$ 645,528	\$ 661,626	-4.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ 44,323	\$ 56,817	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 689,066	\$ 687,683	\$ 690,591	\$ 699,477	\$ 764,505	10.9%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ 18,599	\$ 84,036	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 563,845	\$ 563,848	\$ 723,167	\$ 635,098	\$ 577,623	2.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 563,845	\$ 563,848	\$ 723,167	\$ 653,697	\$ 661,659	17.3%
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	\$ 125,221	\$ 123,835	\$ (32,576)	\$ 45,780	\$ 102,845	-17.9%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 125,221	\$ 123,835	\$ (32,576)	\$ 45,780	\$ 102,845	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 2,923,060	\$2,745,377	\$ 2,682,304	\$ 2,952,355	\$ 2,760,293	-5.6%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,376,338	\$6,481,982	\$ 6,511,448	\$ 6,740,849	\$ 6,538,536	2.5%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ 59,777	\$ 61,494	\$ 64,531	\$ 62,268	\$ 32,423	-45.8%
State	\$ 20,544	\$ 53,667	\$ 60,833	\$ 56,265	\$ 67,197	227.1%
Local	\$ -	\$ -	\$ -	\$ 82,582	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ 111,764	\$ 7,968	\$ 712	\$ 121	NA
Endowment Income	\$ 188,053	\$ -	\$ -	\$ -	\$ -	-100.0%
Sales and Services				\$ -		
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 6,630	\$ 13,010	\$ 6,534	\$ 8,863	\$ 10,174	53.5%
Other	\$ 59,701	\$ 79,898	\$ 71,973	\$ 22,306	\$ 68,499	14.7%
Total	\$ 9,634,104	\$9,547,192	\$ 9,405,591	\$ 9,926,200	\$ 9,477,243	-1.6%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 2,057,894	\$2,007,569	\$ 1,895,666	\$ 2,078,560	\$ 1,880,708	-8.6%
Dept. Oper. Expense	\$ 1,141,184	\$1,249,009	\$ 1,123,588	\$ 1,114,077	\$ 894,272	-21.6%
Off-Campus Credit	\$ 279,977	\$ 263,606	\$ 377,754	\$ 381,623	\$ 454,423	62.3%
Non-Credit Instruction	\$ 330,104	\$ 240,835	\$ 272,845	\$ 284,796	\$ 63,165	-80.9%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 235,858	\$ 165,701	\$ 148,455	\$ 230,811	\$ 572,600	142.8%
Libraries	\$ 234,132	\$ 288,123	\$ 287,165	\$ 296,620	\$ 299,456	27.9%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 437,049	\$ 548,898	\$ 735,721	\$ 716,087	\$ 822,457	88.2%
Student Services	\$ 1,199,082	\$1,133,274	\$ 1,249,606	\$ 1,143,876	\$ 1,155,284	-3.7%
Institutional Support	\$ 1,417,539	\$1,604,283	\$ 1,264,845	\$ 1,694,019	\$ 1,731,199	22.1%
Utilities	\$ 181,404	\$ 186,526	\$ 311,574	\$ 300,505	\$ 307,431	69.5%
Other Plant Maintenance	\$ 712,067	\$ 713,906	\$ 615,781	\$ 599,159	\$ 627,059	-11.9%
Scholarships & Fellow ships	\$ 309,156	\$ 243,546	\$ 208,155	\$ 230,330	\$ 244,890	-20.8%
Other	\$ -	\$ 29,428	\$ -	\$ 44,075	\$ -	NA
Transfers - Auxiliary	\$ (28,660)	\$ (20,355)	\$ (45,000)	\$ (1,082)	\$ (16,366)	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ 49,775	\$ 83,383	NA
Transfers -Non Mandatory	\$ 1,647,707	\$ (62,500)	\$ 777,755	\$ 504,341	\$ 230,948	-86.0%
Total	\$ 10,154,492	\$ 8,591,850	\$ 9,223,911	\$ 9,667,572	\$ 9,350,908	-7.9%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 3,606	\$ 3,255	\$ 2,624	\$ 2,843	\$ 1,975	-45.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 760,709	\$ 621,138	\$ 590,835	\$ 643,500	\$ 572,629	-24.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 764,314	\$ 624,393	\$ 593,459	\$ 646,343	\$ 574,604	-24.8%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 670,295	\$ 588,392	\$ 548,380	\$ 587,238	\$ 526,912	-21.4%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 670,295	\$ 588,392	\$ 548,380	\$ 587,238	\$ 526,912	-21.4%
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	\$ 94,019	\$ 36,001	\$ 45,078	\$ 59,105	\$ 47,692	-49.3%
Special Transfers						
Auxiliary Transfer Policy	\$ 16,340	\$ 24,645	\$ 22,865	\$ 21,501	\$ 23,634	44.6%
Other Auxiliary Transfer	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (22,583)	\$ (40,000)	NA
Total	\$ (28,660)	\$ (20,355)	\$ (22,135)	\$ (1,082)	\$ (16,366)	NA
Total Excess of Revenues	\$ 65,359	\$ 15,646	\$ 22,943	\$ 58,023	\$ 31,326	

**TABLE 5.2I – MID-SOUTH COMMUNITY COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 3,785,433	\$ 4,423,627	\$ 4,215,332	\$ 4,952,909	\$ 13,755,765	263.4%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,621,309	\$ 5,927,012	\$ 6,323,542	\$ 6,448,841	\$ 7,128,651	26.8%
Local	\$ 82,632	\$ 81,190	\$ 88,124	\$ 78,406	\$ 87,461	5.8%
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 283,503	\$ -	\$ 407,095	\$ 396,595	\$ 377,872	33.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 247,772	\$ -	\$ 6,461	\$ 625,078	\$ 12,398	-95.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 33,414	\$ 21,103	\$ 10,972	\$ 9,793	\$ 12,978	-61.2%
Other	\$ 338,856	\$ 766,027	\$ 437,350	\$ 633,016	\$ 526,798	55.5%
Total	\$ 10,392,919	\$ 11,218,959	\$ 11,488,876	\$ 13,144,638	\$ 21,901,923	110.7%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 1,924,622	\$ 2,093,628	\$ 2,247,113	\$ 2,218,792	\$ 2,329,312	21.0%
Dept. Oper. Expense	\$ 1,267,290	\$ 1,343,585	\$ 929,081	\$ 2,371,897	\$ 8,218,335	548.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 2,640	\$ -	\$ 26,768	\$ -	\$ -	-100.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 161,938	\$ 100,265	\$ 89,619	\$ 534,418	\$ 1,275,153	687.4%
Libraries	\$ 153,807	\$ 150,198	\$ 147,889	\$ 150,261	\$ 153,753	0.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 892,394	\$ 1,271,659	\$ 1,008,322	\$ 1,388,152	\$ 912,607	2.3%
Student Services	\$ 813,762	\$ 821,203	\$ 877,455	\$ 1,245,789	\$ 1,048,939	28.9%
Institutional Support	\$ 3,105,590	\$ 3,667,287	\$ 3,874,836	\$ 3,511,452	\$ 3,601,359	16.0%
Utilities	\$ 403,583	\$ 485,020	\$ 455,761	\$ 465,344	\$ 516,243	27.9%
Other Plant Maintenance	\$ 1,203,436	\$ 1,385,740	\$ 1,350,647	\$ 1,229,519	\$ 1,203,258	0.0%
Scholarships & Fellow ships	\$ 203,554	\$ 261,814	\$ 349,329	\$ 355,727	\$ 515,479	153.2%
Other	\$ 61,240	\$ -	\$ -	\$ -	\$ -	-100.0%
Transfers - Auxiliary	\$ (11,050)	\$ 76,942	\$ -	\$ (105,599)	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ (47,622)	\$ (48,088)	\$ (509,021)	\$ (23,843)	\$ (20,244)	NA
Total	\$ 10,135,184	\$ 11,609,253	\$ 10,847,799	\$ 13,341,909	\$ 19,754,195	94.9%

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

Note: MSCC data includes Arkansas Delta Training & Education Consortium

TABLE 5.2I – MID-SOUTH COMMUNITY COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ 28,745	\$ 26,979	\$ 25,000	\$ 25,000	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 207,251	\$ 207,678	\$ 198,685	\$ 147,827	\$ 114,924	-44.5%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 44,286	\$ 48,887	\$ 47,235	\$ 40,399	\$ 86,353	95.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 16,830	\$ 16,827	\$ -	\$ -	\$ -	-100.0%
Total	\$ 268,367	\$ 302,137	\$ 272,899	\$ 213,226	\$ 226,277	-15.7%
Expenditures						
Intercollegiate Athletics	\$ -	\$ 125,369	\$ 120,985	\$ 130,599	\$ 155,773	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 263,783	\$ 253,534	\$ 240,235	\$ 193,029	\$ 121,749	-53.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 87	\$ 176	\$ 167	\$ 128		-100.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 263,870	\$ 379,079	\$ 361,387	\$ 323,756	\$ 277,522	5.2%
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	\$ 4,497	\$ (76,942)	\$ (88,488)	\$ (110,530)	\$ (51,245)	-1239.5%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ 76,942	\$ 94,006	\$ 105,599	\$ 130,773	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ 76,942	\$ 94,006	\$ 105,599	\$ 130,773	NA
Total Excess of Revenues	\$ 4,497	\$ -	\$ 5,518	\$ (4,931)	\$ 79,528	

TABLE 5.2J – NORTH ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 4,304,046	\$ 4,532,076	\$ 4,404,155	\$ 4,700,911	\$ 4,531,546	5.3%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 8,694,916	\$ 8,927,799	\$ 8,986,735	\$ 8,981,521	\$ 8,985,364	3.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ 105,212	\$ 106,406	\$ 106,111	\$ 103,378	\$ 98,884	-6.0%
State	\$ -	\$ -	\$ 805	\$ 240	\$ 327	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 37,175	\$ 44,419	\$ 31,506	\$ 42,065	\$ 136,580	267.4%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services				\$ -	\$ -	
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 29,744	\$ 24,371	\$ 28,505	\$ 25,544	\$ 18,989	-36.2%
Other	\$ 129,415	\$ 96,502	\$ 84,885	\$ 84,860	\$ 91,410	-29.4%
Total	\$ 13,300,508	\$ 13,731,573	\$ 13,642,702	\$ 13,938,519	\$ 13,863,100	4.2%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 4,354,894	\$ 4,177,273	\$ 4,172,562	\$ 4,031,283	\$ 3,899,418	-10.5%
Dept. Oper. Expense	\$ 2,235,906	\$ 2,108,301	\$ 2,275,385	\$ 2,017,327	\$ 1,932,302	-13.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ 11,523	\$ 25,189	NA
Non-Credit Instruction	\$ 152,852	\$ 156,693	\$ 165,996	\$ 162,560	\$ 124,717	-18.4%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 417,078	\$ 434,900	\$ 450,773	\$ 372,580	\$ 385,344	-7.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,414,268	\$ 1,441,471	\$ 2,004,557	\$ 1,872,518	\$ 2,016,673	42.6%
Student Services	\$ 789,737	\$ 842,052	\$ 917,367	\$ 1,000,867	\$ 1,044,838	32.3%
Institutional Support	\$ 2,010,348	\$ 2,063,038	\$ 2,161,779	\$ 2,164,210	\$ 2,355,823	17.2%
Utilities	\$ 467,592	\$ 426,825	\$ 479,316	\$ 484,161	\$ 439,512	-6.0%
Other Plant Maintenance	\$ 1,149,870	\$ 1,284,359	\$ 1,341,047	\$ 1,257,029	\$ 1,501,690	30.6%
Scholarships & Fellow ships	\$ 360,120	\$ 379,252	\$ 361,259	\$ 410,218	\$ 402,141	11.7%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 165,694	\$ 168,831	\$ 157,027	\$ 150,335	\$ 140,680	-15.1%
Transfers - Mandatory	\$ 65,540	\$ 7,840	\$ 335	\$ -	\$ 44,441	-32.2%
Transfers -Non Mandatory	\$ (149,287)	\$ (234,317)	\$ (582,078)	\$ (150,204)	\$ (574,439)	NA
Total	\$ 13,434,612	\$ 13,256,518	\$ 13,905,325	\$ 13,784,407	\$ 13,738,329	2.3%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 7,576	\$ 7,195	\$ 10,750	\$ 11,373	\$ 11,531	52.2%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ 20,400	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,698,681	\$ 1,867,120	\$ 1,798,835	\$ 1,763,512	\$ 1,830,047	7.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 50,472	\$ 38,176	\$ 37,768	\$ 41,000	\$ 23,139	-54.2%
Total	\$ 1,756,729	\$ 1,912,491	\$ 1,847,353	\$ 1,815,885	\$ 1,885,117	7.3%
Expenditures						
Intercollegiate Athletics	\$ 290,534	\$ 305,479	\$ 316,271	\$ 280,721	\$ 260,633	-10.3%
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,479,592	\$ 1,594,873	\$ 1,522,405	\$ 1,571,427	\$ 1,634,601	10.5%
Student Org. and Publications	\$ 8,268	\$ 5,158	\$ 7,971	\$ 8,646	\$ 10,999	33.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 29,150	\$ 28,619	\$ 33,543	\$ 36,212	\$ 32,797	12.5%
Total	\$ 1,807,544	\$ 1,934,129	\$ 1,880,190	\$ 1,897,006	\$ 1,939,030	7.3%
Transfers/Debt Service						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (50,815)	\$ (21,638)	\$ (32,837)	\$ (81,121)	\$ (53,913)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ 165,694	\$ 168,831	\$ 157,027	\$ 150,335	\$ 140,680	-15.1%
Other Auxiliary Transfer	\$ -	\$ (40,000)	\$ -	\$ (200,000)	\$ -	NA
Total	\$ 165,694	\$ 128,831	\$ 157,027	\$ (49,665)	\$ 140,680	-15.1%
Total Excess of Revenues	\$ 114,879	\$ 107,193	\$ 124,190	\$ (130,786)	\$ 86,767	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 6,623,655	\$ 7,114,956	\$ 7,775,995	\$ 7,339,026	\$ 7,311,154	10.4%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$11,067,629	\$10,579,128	\$10,732,212	\$10,724,382	\$10,836,955	-2.1%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 17,585	\$ 4,844	\$ 16,284	\$ 12,490	\$ 15,592	-11.3%
Other	\$ 611,664	\$ 163,543	\$ 143,132	\$ 106,214	\$ 333,716	-45.4%
Total	\$18,320,533	\$17,862,471	\$18,667,623	\$18,182,112	\$18,497,417	1.0%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 4,242,442	\$ 4,961,118	\$ 6,213,252	\$ 4,558,746	\$ 4,525,699	6.7%
Dept. Oper. Expense	\$ 3,192,539	\$ 3,023,832	\$ 2,012,179	\$ 3,318,611	\$ 3,317,459	3.9%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 369,699	\$ 498,614	\$ 364,791	\$ 449,948	\$ 410,237	11.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 86,045	\$ 94,852	\$ 100,535	\$ 91,569	\$ 130,653	51.8%
Libraries	\$ 362,034	\$ 445,579	\$ 456,159	\$ 381,234	\$ 376,060	3.9%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 604,876	\$ 487,845	\$ 416,006	\$ 460,006	\$ 564,856	-6.6%
Student Services	\$ 1,881,189	\$ 2,004,897	\$ 2,036,994	\$ 2,082,547	\$ 2,174,033	15.6%
Institutional Support	\$ 5,438,463	\$ 3,759,943	\$ 4,178,549	\$ 3,442,639	\$ 3,960,679	-27.2%
Utilities	\$ 597,359	\$ 545,443	\$ 572,369	\$ 568,913	\$ 502,761	-15.8%
Other Plant Maintenance	\$ 1,131,319	\$ 1,230,270	\$ 1,319,352	\$ 1,180,593	\$ 1,192,178	5.4%
Scholarships & Fellow ships	\$ 815,584	\$ 797,808	\$ 1,112,722	\$ 1,192,989	\$ 1,117,611	37.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 35,000	\$ 31,400	\$ 41,400	\$ 41,400	\$ 41,400	18.3%
Transfers - Mandatory	\$ 161,093	\$ 161,093	\$ 271,093	\$ 271,693	\$ 272,093	68.9%
Transfers -Non Mandatory	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	NA
Total	\$18,417,642	\$18,042,694	\$19,095,401	\$18,040,888	\$18,585,719	0.9%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 15,188	\$ 16,080	\$ 14,767	\$ 10,786	\$ 7,296	-52.0%
Bookstore	\$ 2,354,610	\$ 2,599,573	\$ 2,686,862	\$ 2,097,180	\$ 1,790,364	-24.0%
Student Org. and Publications	\$ -	\$ -	\$ 41,400	\$ -	\$ 5,385	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,369,798	\$ 2,615,653	\$ 2,743,029	\$ 2,107,966	\$ 1,803,045	-23.9%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ 11,424	\$ 7,145	\$ 7,515	\$ 2,722	\$ 12,298	7.7%
Bookstore	\$ 2,113,517	\$ 2,340,973	\$ 2,257,700	\$ 2,394,847	\$ 1,672,752	-20.9%
Student Org. and Publications	\$ 34,739	\$ 35,048	\$ 44,438	\$ 44,001	\$ 87,012	150.5%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 2,159,680	\$ 2,383,166	\$ 2,309,653	\$ 2,441,570	\$ 1,772,062	-17.9%
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	\$ 210,118	\$ 232,487	\$ 433,376	\$ (333,604)	\$ 30,983	-85.3%
Special Transfers						
Auxiliary Transfer Policy	\$ 35,000	\$ 31,400	\$ (41,400)	\$ 41,400	\$ 41,400	18.3%
Other Auxiliary Transfer	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ (465,000)	\$ 31,400	\$ (41,400)	\$ 41,400	\$ 41,400	NA
Total Excess of Revenues	\$ (254,882)	\$ 263,887	\$ 391,976	\$ (292,204)	\$ 72,383	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$19,583,336	\$22,284,095	\$22,024,112	\$23,422,856	\$24,017,813	22.6%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$10,507,932	\$10,701,253	\$11,035,375	\$11,066,006	\$11,611,190	10.5%
Local	\$ 6,604,779	\$ 5,713,844	\$ 5,546,518	\$ 5,653,284	\$ 5,952,227	-9.9%
Grants & Contracts						
Federal	\$ -	\$ 239,489	\$ 288,546	\$ 470,222	\$ 248,057	NA
State	\$ 378,317	\$ 345,625	\$ 1,226	\$ 2,545	\$ 5,121	-98.6%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 35,099	\$ 752	\$ -	\$ 5,750	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 6,370	\$ 5,611	\$ 4,851	\$ 4,864	\$ -	-100.0%
Other	\$ 210,320	\$ 110,774	\$ 69,802	\$ 92,448	\$ 87,161	-58.6%
Total	\$37,326,153	\$39,401,442	\$38,970,430	\$40,717,975	\$41,921,569	12.3%
Unrestricted E&G Expenditures						
Teaching Salaries	\$10,663,816	\$11,684,984	\$11,720,564	\$12,910,968	\$12,838,020	20.4%
Dept. Oper. Expense	\$ 6,040,088	\$ 5,952,080	\$ 5,058,228	\$ 5,615,318	\$ 4,657,576	-22.9%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 686,305	\$ 2,068,520	\$ 1,301,565	\$ 1,016,683	\$ 1,231,383	79.4%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 540,146	\$ 665,732	\$ 653,319	\$ 992,849	\$ 801,021	48.3%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,521,196	\$ 2,333,312	\$ 5,033,568	\$ 2,783,116	\$ 2,430,349	59.8%
Student Services	\$ 3,173,842	\$ 4,713,777	\$ 4,019,225	\$ 4,752,778	\$ 4,053,634	27.7%
Institutional Support	\$ 7,659,790	\$ 7,576,520	\$ 7,369,766	\$ 7,864,283	\$ 6,815,866	-11.0%
Utilities	\$ 686,548	\$ 685,727	\$ 809,411	\$ 810,390	\$ 832,454	21.3%
Other Plant Maintenance	\$ 3,360,155	\$ 4,230,961	\$ 4,266,263	\$ 4,195,933	\$ 4,533,882	34.9%
Scholarships & Fellow ships	\$ 570,500	\$ 830,320	\$ -	\$ 63,600	\$ -	-100.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ 2,765,044	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -			NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ 137,928		NA
Transfers -Non Mandatory	\$ (164,879)	\$ (988,273)	\$ -	\$ (1,393,591)	\$ (456,101)	NA
Total	\$34,737,506	\$39,753,660	\$40,231,909	\$39,750,255	\$40,503,128	16.6%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 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	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 309,397	\$ 340,139	\$ 354,469	\$ 297,817	\$ 305,655	-1.2%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 68,308	\$ 92,637	\$ 114,779	\$ 143,743	\$ 237,681	248.0%
Total	\$ 377,705	\$ 480,883	\$ 563,050	\$ 637,541	\$ 612,154	62.1%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 83,500	\$ 185,339	\$ 293,746	\$ 341,671	\$ 115,401	38.2%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ 279	\$ 49,354	\$ 373,131	\$ 14,132	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 16,060	\$ 1,204	\$ 40,447	\$ 230,542	NA
Total	\$ 83,500	\$ 201,678	\$ 344,304	\$ 755,249	\$ 360,075	331.2%
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	\$ 294,205	\$ 279,205	\$ 218,746	\$ (117,708)	\$ 252,079	-14.3%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ (1,838)	\$ -	\$ (245,130)	NA
Total	\$ -	\$ -	\$ (1,838)	\$ -	\$ (245,130)	NA
Total Excess of Revenues	\$ 294,205	\$ 279,205	\$ 216,907	\$ (117,708)	\$ 6,949	

TABLE 5.2M – OZARKA COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$2,863,626	\$3,723,770	\$3,892,672	\$3,855,843	\$3,853,957	34.6%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,118,651	\$4,179,930	\$4,206,530	\$4,264,352	\$4,398,316	6.8%
Local	\$ -	\$ 248,595	\$ 253,820	\$ 361,713	\$ 416,382	NA
Grants & Contracts						
Federal	\$ 58,162	\$ 58,162	\$ -	\$ -	\$ -	-100.0%
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ 85,500	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 25,507	\$ 42,451	\$ 14,262	\$ 13,918	\$ 9,727	-61.9%
Other	\$ 416,518	\$ 100,625	\$ 120,788	\$ 384,768	\$ 71,527	-82.8%
Total	\$ 7,482,464	\$ 8,353,532	\$ 8,573,572	\$ 8,880,594	\$ 8,749,909	16.9%
Unrestricted E&G Expenditures						
Teaching Salaries	\$1,717,453	\$2,162,252	\$2,271,565	\$2,175,521	\$2,218,003	29.1%
Dept. Oper. Expense	\$ 941,780	\$1,028,098	\$1,079,218	\$1,181,274	\$1,215,114	29.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 197,513	\$ 239,759	\$ 269,122	\$ 201,343	\$ 236,025	19.5%
Libraries	\$ 172,924	\$ 188,996	\$ 183,629	\$ 179,439	\$ 217,091	25.5%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Services	\$ 536,372	\$ 584,718	\$ 683,400	\$ 730,697	\$ 691,762	29.0%
Institutional Support	\$1,979,584	\$2,142,061	\$2,372,148	\$2,380,656	\$2,460,335	24.3%
Utilities	\$ 227,856	\$ 217,063	\$ 360,332	\$ 309,539	\$ 332,521	45.9%
Other Plant Maintenance	\$ 960,070	\$ 998,199	\$1,128,225	\$1,149,016	\$ 933,511	-2.8%
Scholarships & Fellow ships	\$ 205,626	\$ 291,761	\$ 294,367	\$ 386,666	\$ 493,334	139.9%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ 26,708	NA
Transfers -Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 6,939,179	\$ 7,852,907	\$ 8,642,006	\$ 8,694,152	\$ 8,824,404	27.2%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 74,521	\$ 85,395	\$ 71,723	\$ 85,707	\$ 76,546	2.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 692,775	\$ 854,496	\$ 1,006,963	\$ 848,688	\$ 825,122	19.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 144,493	\$ 123,803	\$ 164,478	\$ 196,658	\$ 175,515	21.5%
Total	\$ 911,789	\$ 1,063,694	\$ 1,243,164	\$ 1,131,052	\$ 1,077,183	18.1%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 136,627	\$ 146,499	\$ 147,078	\$ 151,113	\$ 159,573	16.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 636,355	\$ 740,383	\$ 849,642	\$ 736,051	\$ 708,407	11.3%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 177,598	\$ 191,585	\$ 227,834	\$ 288,021	\$ 277,356	56.2%
Total	\$ 950,580	\$ 1,078,466	\$ 1,224,554	\$ 1,175,185	\$ 1,145,336	20.5%
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	\$ (38,791)	\$ (14,772)	\$ 18,610	\$ (44,133)	\$ (68,153)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (38,791)	\$ (14,772)	\$ 18,610	\$ (44,133)	\$ (68,153)	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 3,160,368	\$ 3,168,939	\$ 3,825,570	\$ 3,096,106	\$ 3,209,837	1.6%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$10,006,535	\$10,247,275	\$10,270,233	\$10,499,364	\$10,323,808	3.2%
Local	\$ -	\$ -	\$ 2,023,942	\$ 1,944,250	\$ 2,153,019	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 708,748	\$ 595,067	\$ -	\$ 425,995	\$ 497,518	-29.8%
Local	\$ -	\$ 1,975,950	\$ -	\$ 384,549	\$ 493,631	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 27,601	\$ 25,379	\$ 22,954	\$ 23,270	\$ 22,012	-20.2%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 13,840	\$ 11,278	\$ 11,088	\$ 11,939	\$ 13,819	-0.2%
Other	\$ 2,120,638	\$ 152,910	\$ 127,405	\$ 234,008	\$ 158,441	-92.5%
Total	\$16,037,730	\$16,176,798	\$16,281,192	\$16,619,481	\$16,872,085	5.2%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 3,297,941	\$ 2,989,446	\$ 2,939,224	\$ 3,010,827	\$ 3,190,079	-3.3%
Dept. Oper. Expense	\$ 2,021,338	\$ 2,196,443	\$ 2,550,433	\$ 2,528,985	\$ 2,705,027	33.8%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 298,500	\$ 321,253	\$ 311,963	\$ 121,705	\$ 130,612	-56.2%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 494,210	\$ 563,379	\$ 761,279	\$ 721,794	\$ 651,331	31.8%
Libraries	\$ 380,435	\$ 358,167	\$ 333,518	\$ 377,988	\$ 374,466	-1.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 1,232,102	\$ 1,449,126	\$ 1,549,556	\$ 1,388,627	\$ 1,383,423	12.3%
Student Services	\$ 1,059,251	\$ 1,157,146	\$ 1,233,060	\$ 1,385,748	\$ 1,275,250	20.4%
Institutional Support	\$ 3,141,519	\$ 3,308,712	\$ 3,029,986	\$ 2,815,332	\$ 3,055,462	-2.7%
Utilities	\$ 590,897	\$ 639,798	\$ 694,406	\$ 693,706	\$ 764,298	29.3%
Other Plant Maintenance	\$ 1,072,598	\$ 1,245,302	\$ 1,153,474	\$ 1,198,814	\$ 1,214,917	13.3%
Scholarships & Fellow ships	\$ 341,083	\$ 278,738	\$ 315,948	\$ 328,502	\$ 340,151	-0.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ 71,596	\$ 67,536	\$ 63,644	\$ 50,000	\$ 87,174	21.8%
Transfers - Mandatory	\$ 622,495	\$ 588,243	\$ -	\$ 771,225	\$ 427,389	-31.3%
Transfers -Non Mandatory	\$ 588,000	\$ 295,138	\$ 1,063,348	\$ 275,000	\$ 620,506	5.5%
Total	\$15,211,965	\$15,458,427	\$15,999,839	\$15,668,253	\$16,220,085	6.6%

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 83,380	\$ 87,844	\$ 76,453	\$ 84,235	\$ 96,654	15.9%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 46,791	\$ 48,917	\$ 43,918	\$ 43,026	\$ 90,276	92.9%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 26,183	\$ 47,344	\$ 86,444	\$ 95,117	\$ 88,178	236.8%
Total	\$ 156,354	\$ 184,105	\$ 206,815	\$ 222,378	\$ 275,108	76.0%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 161,470	\$ 153,820	\$ 160,145	\$ 170,932	\$ 144,093	-10.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ 28,877	\$ 31,214	\$ 32,791	\$ 27,460	\$ 25,738	-10.9%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 36,659	\$ 35,319	\$ 20,966	\$ 17,864	\$ 27,758	-24.3%
Total	\$ 227,006	\$ 220,353	\$ 213,902	\$ 216,256	\$ 197,589	-13.0%
Transfers/Debt Service						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (70,652)	\$ (36,248)	\$ (7,087)	\$ 6,122	\$ 77,519	NA
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ 63,644	\$ 27,460	\$ 25,738	NA
Other Auxiliary Transfer	\$ 71,596	\$ 67,536	\$ -	\$ 22,540	\$ 61,436	-14.2%
Total	\$ 71,596	\$ 67,536	\$ 63,644	\$ 50,000	\$ 87,174	21.8%
Total Excess of Revenues	\$ 944	\$ 31,288	\$ 56,557	\$ 56,122	\$ 164,693	

**TABLE 5.20 – PULASKI TECHNICAL COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$24,150,584	\$27,554,605	\$28,854,453	\$29,787,525	\$29,982,515	24.1%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$15,908,697	\$16,490,355	\$16,792,755	\$16,737,684	\$17,411,209	9.4%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ 136,123	\$ 197,522	\$ 247,161	\$ 188,149	\$ 124,524	-8.5%
State	\$ -	\$ -	\$ -	\$ -	\$ 1,748	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 65,586	\$ 83,196	\$ 75,946	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 947,069	\$ 1,032,053	\$ 1,239,310	\$ 1,198,253	\$ 1,084,225	14.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ -	\$ -	\$ 56,281	\$ 68,482	\$ 64,783	NA
Other	\$ 105,834	\$ 120,379	\$ 82,250	\$ 53,069	\$ 164,523	55.5%
Total	\$41,313,893	\$45,478,110	\$47,348,156	\$48,033,162	\$48,833,527	18.2%
Unrestricted E&G Expenditures						
Teaching Salaries	\$12,182,282	\$13,550,307	\$14,163,864	\$14,023,573	\$13,313,799	9.3%
Dept. Oper. Expense	\$ 3,751,903	\$ 4,464,398	\$ 5,167,296	\$ 5,098,559	\$ 4,951,380	32.0%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 526,686	\$ 484,784	\$ 498,587	\$ 222,855	\$ 340,489	-35.4%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 616,444	\$ -	\$ -	\$ -	\$ -	-100.0%
Libraries	\$ -	\$ 656,884	\$ 674,931	\$ 719,985	\$ 808,418	NA
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 2,029,465	\$ 1,764,388	\$ 1,786,134	\$ 1,534,553	\$ 1,592,289	-21.5%
Other Academic Support	\$ 2,892,851	\$ 3,344,168	\$ 3,403,325	\$ 3,425,511	\$ 3,301,921	14.1%
Student Services	\$ 2,917,334	\$ 3,621,420	\$ 3,797,196	\$ 3,808,070	\$ 3,517,525	20.6%
Institutional Support	\$ 5,481,921	\$ 5,875,688	\$ 6,787,164	\$ 7,076,628	\$ 7,634,969	39.3%
Utilities	\$ 1,307,435	\$ 1,322,147	\$ 1,329,211	\$ 1,294,950	\$ 1,498,722	14.6%
Other Plant Maintenance	\$ 1,516,612	\$ 1,692,308	\$ 1,646,120	\$ 1,739,439	\$ 1,983,492	30.8%
Scholarships & Fellow ships	\$ 1,523,680	\$ 1,452,288	\$ 1,442,561	\$ 1,458,550	\$ 1,941,223	27.4%
Other	\$ -	\$ -	\$ 210,375	\$ 80,971	\$ 177,792	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 3,440,297	\$ 3,476,002	\$ 5,993,511	\$ 5,919,657	\$ 6,327,073	83.9%
Transfers -Non Mandatory	\$ 55,795	\$ 168,284	\$ -	\$ 1,179,148	\$ 620,923	1012.9%
Total	\$38,242,705	\$41,873,066	\$46,900,275	\$47,582,449	\$48,010,015	25.5%

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

TABLE 5.2O – PULASKI TECHNICAL COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 8,410	\$ -	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 424,909	\$ 449,210	\$ 680,972	\$ 676,654	\$ 531,236	25.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 52,329	\$ 51,835	\$ 55,341	\$ 37,775	\$ 47,697	-8.9%
Total	\$ 485,648	\$ 501,045	\$ 736,313	\$ 714,429	\$ 578,933	19.2%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 32,915	\$ -	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 32,297	\$ 31,296	\$ -	\$ -	\$ -	-100.0%
Total	\$ 65,212	\$ 31,296	\$ -	\$ -	\$ -	-100.0%
Transfers/Debt Service						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ 420,436	\$ 469,749	\$ 736,313	\$ 714,429	\$ 578,933	37.7%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (130,297)	\$ (130,148)	\$ -	\$ -	\$ (402,445)	NA
Total	\$ (130,297)	\$ (130,148)	\$ -	\$ -	\$ (402,445)	NA
Total Excess of Revenues	\$ 290,139	\$ 339,601	\$ 736,313	\$ 714,429	\$ 176,488	

TABLE 5.2P – RICH MOUNTAIN COMMUNITY COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$1,481,069	\$1,796,133	\$1,861,211	\$1,904,418	\$2,131,112	43.9%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$3,450,581	\$3,384,422	\$3,419,756	\$3,397,250	\$3,404,968	-1.3%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 24,136	\$ 6,638	\$ 5,150	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 13,491	\$ 12,931	\$ 13,952	\$ 4,516	\$ 76,911	470.1%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 20,363	\$ 3,875	\$ 2,320	\$ 3,384	\$ 5,792	-71.6%
Other	\$ 157,821	\$ 152,731	\$ 36,585	\$ 73,886	\$ 70,293	-55.5%
Total	\$5,147,462	\$5,356,730	\$5,338,974	\$5,383,454	\$5,689,076	10.5%
Unrestricted E&G Expenditures						
Teaching Salaries	\$1,355,163	\$1,376,897	\$1,358,449	\$1,337,621	\$1,360,239	0.4%
Dept. Oper. Expense	\$ 512,743	\$ 551,499	\$ 572,499	\$ 622,392	\$ 809,296	57.8%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 59,971	\$ 67,446	\$ 97,459	\$ 125,645	\$ 45,120	-24.8%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 125,109	\$ 116,731	\$ 38,318	\$ 79,112	\$ 83,068	-33.6%
Libraries	\$ 137,537	\$ 117,249	\$ 168,392	\$ 154,270	\$ 131,706	-4.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 363,726	\$ 381,706	\$ 357,831	\$ 329,387	\$ 285,678	-21.5%
Student Services	\$ 494,100	\$ 539,070	\$ 487,804	\$ 490,798	\$ 549,398	11.2%
Institutional Support	\$1,398,929	\$1,259,528	\$1,351,962	\$1,549,777	\$1,499,539	7.2%
Utilities	\$ 131,641	\$ 133,734	\$ 123,202	\$ 128,724	\$ 157,291	19.5%
Other Plant Maintenance	\$ 443,427	\$ 442,527	\$ 384,009	\$ 381,265	\$ 495,279	11.7%
Scholarships & Fellow ships	\$ 111,013	\$ 203,606	\$ 277,846	\$ 261,801	\$ 292,886	163.8%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ 109,774	\$ 33,018	\$ 80,424	\$ (153,398)	\$ (109,593)	-199.8%
Total	\$5,243,134	\$5,223,011	\$5,298,195	\$5,307,394	\$5,599,907	6.8%

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

TABLE 5.2P – RICH MOUNTAIN COMMUNITY COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ 58,928	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 293,946	\$ 384,818	\$ 376,398	\$ 315,659	\$ 302,258	2.8%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 293,946	\$ 384,818	\$ 376,398	\$ 315,659	\$ 361,186	22.9%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ 91,395	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 361,055	\$ 436,634	\$ 359,319	\$ 257,141	\$ 336,754	-6.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 361,055	\$ 436,634	\$ 359,319	\$ 257,141	\$ 428,149	18.6%
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	\$ (67,109)	\$ (51,816)	\$ 17,079	\$ 58,518	\$ (66,963)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (67,109)	\$ (51,816)	\$ 17,079	\$ 58,518	\$ (66,963)	

**TABLE 5.2Q – SOUTH ARKANSAS COMMUNITY COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL**

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 3,950,636	\$ 4,515,680	\$ 4,595,575	\$ 4,449,490	\$ 47,820,741	1110.5%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 6,746,558	\$ 6,913,577	\$ 6,971,882	\$ 6,967,269	\$ 7,012,864	3.9%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ 139,154	\$ 94,946	\$ 142,142	\$ 84,339	\$ 80,509	-42.1%
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ 4,520	\$ 6,055	\$ 5,437	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 54,990	\$ 59,082	\$ 78,850	\$ 90,207	\$ 90,540	64.6%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 65,231	\$ 63,654	\$ 45,875	\$ 11,537	\$ 627	-99.0%
Other	\$ 54,190	\$ 30,463	\$ 24,626	\$ 37,563	\$ 32,005	-40.9%
Total	\$ 11,015,279	\$ 11,683,457	\$ 11,864,387	\$ 11,640,405	\$ 55,037,286	399.6%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 2,915,272	\$ 2,891,952	\$ 2,615,294	\$ 2,520,683	\$ 2,813,252	-3.5%
Dept. Oper. Expense	\$ 1,827,170	\$ 1,894,457	\$ 1,855,683	\$ 1,998,963	\$ 2,028,097	11.0%
Off-Campus Credit	\$ 137,349	\$ 131,518	\$ 140,150	\$ 146,146	\$ 145,328	5.8%
Non-Credit Instruction	\$ 116,700	\$ 352,443	\$ 154,880	\$ 153,799	\$ 388,873	233.2%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 221,995	\$ 263,232	\$ 260,032	\$ 255,398	\$ 228,608	3.0%
Libraries	\$ 236,795	\$ 238,914	\$ 247,429	\$ 261,859	\$ 248,697	5.0%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 543,252	\$ 8,003	\$ -	\$ -	\$ 381,172	-29.8%
Student Services	\$ 630,487	\$ 789,367	\$ 788,983	\$ 830,363	\$ 872,543	38.4%
Institutional Support	\$ 2,095,349	\$ 2,705,704	\$ 2,575,220	\$ 2,614,152	\$ 2,300,019	9.8%
Utilities	\$ 391,009	\$ 374,465	\$ 421,896	\$ 383,302	\$ 408,438	4.5%
Other Plant Maintenance	\$ 846,101	\$ 1,005,814	\$ 1,234,601	\$ 1,077,440	\$ 1,148,909	35.8%
Scholarships & Fellow ships	\$ 248,115	\$ 260,020	\$ 249,350	\$ 296,919	\$ 261,359	5.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (61,036)	\$ (32,522)	\$ 93,236	\$ 185,816	\$ 266,713	NA
Transfers - Mandatory	\$ 58,339	\$ 56,275	\$ 58,588	\$ 154,533	\$ 154,533	164.9%
Transfers -Non Mandatory	\$ 761,089	\$ 782,982	\$ 895,469	\$ 662,017	\$ 287,368	-62.2%
Total	\$ 10,967,986	\$ 11,722,624	\$ 11,590,810	\$ 11,541,390	\$ 11,933,909	8.8%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 11,134	\$ 82,233	\$ 83,093	\$ 109,466	\$ 104,561	839.1%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,101,547	\$ 1,141,283	\$ 1,389,742	\$ 1,465,411	\$ 1,432,737	30.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 70,000	\$ 48,033	\$ 348,038	\$ 403,237	\$ 408,638	483.8%
Total	\$ 1,182,681	\$ 1,271,549	\$ 1,820,873	\$ 1,978,114	\$ 1,945,936	64.5%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ 148,156	\$ 125,881	\$ 110,445	\$ 114,464	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 964,339	\$ 1,021,215	\$ 1,155,963	\$ 1,241,407	\$ 1,254,617	30.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 17,347	\$ 101,011	\$ 369,144	\$ 632,957	\$ 666,333	3741.2%
Total	\$ 981,686	\$ 1,270,382	\$ 1,650,988	\$ 1,984,809	\$ 2,035,414	107.3%
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	\$ 200,995	\$ 1,167	\$ 169,885	\$ (6,695)	\$ (89,478)	-144.5%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ 34,946	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (61,036)	\$ (32,522)	\$ 93,236	\$ 185,816	\$ 266,713	NA
Total	\$ (61,036)	\$ 2,424	\$ 93,236	\$ 185,816	\$ 266,713	NA
Total Excess of Revenues	\$ 139,959	\$ 3,591	\$ 263,121	\$ 179,121	\$ 177,235	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 4,110,949	\$ 4,365,266	\$ 4,620,703	\$ 4,566,899	\$ 4,896,954	19.1%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,681,975	\$ 5,815,541	\$ 5,876,733	\$ 5,839,365	\$ 5,907,851	4.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ 337,299	\$ -	\$ 3,500	\$ -	\$ -	-100.0%
Private Gifts, Grants and Contracts	\$ 35,903	\$ 7,275	\$ -	\$ -	\$ -	-100.0%
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 139,249	\$ 49,097	\$ 55,635	\$ 45,621	\$ 94,840	-31.9%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 18,242	\$ 16,603	\$ 11,379	\$ 10,159	\$ 1,221	-93.3%
Other	\$ 255,000	\$ 709,365	\$ 761,297	\$ 573,683	\$ 598,620	134.8%
Total	\$10,578,617	\$10,963,147	\$11,329,247	\$11,035,727	\$11,499,486	8.7%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 1,784,800	\$ 1,803,817	\$ 1,860,364	\$ 2,006,235	\$ 2,001,895	12.2%
Dept. Oper. Expense	\$ 1,706,644	\$ 1,744,075	\$ 2,050,168	\$ 1,646,176	\$ 1,709,980	0.2%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 225,169	\$ 244,060	\$ 229,466	\$ 216,211	\$ 209,598	-6.9%
Libraries	\$ 179,854	\$ 183,597	\$ 185,475	\$ 186,519	\$ 187,330	4.2%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 671,133	\$ 722,099	\$ 779,175	\$ 663,972	\$ 630,661	-6.0%
Student Services	\$ 922,023	\$ 978,780	\$ 996,835	\$ 1,017,694	\$ 995,333	8.0%
Institutional Support	\$ 2,576,050	\$ 2,750,660	\$ 2,826,608	\$ 2,947,586	\$ 2,874,321	11.6%
Utilities	\$ 359,110	\$ 314,599	\$ 354,570	\$ 302,446	\$ 370,112	3.1%
Other Plant Maintenance	\$ 995,736	\$ 960,702	\$ 1,033,149	\$ 1,043,910	\$ 989,659	-0.6%
Scholarships & Fellow ships	\$ 651,175	\$ 654,567	\$ 740,718	\$ 1,115,817	\$ 1,371,938	110.7%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ (61,867)	\$ (80,967)	\$ (77,777)	\$ (70,529)	\$ (125,716)	NA
Transfers - Mandatory	\$ 189,451	\$ 188,146	\$ 181,634	\$ 192,236	\$ 519,907	174.4%
Transfers -Non Mandatory	\$ 53,185	\$ 134,094	\$ 801,740	\$ 294,088	\$ 52,785	-0.8%
Total	\$10,252,463	\$10,598,229	\$11,962,125	\$11,562,361	\$11,787,803	15.0%

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

NOTE: SAUT data includes Fire Training Academy and Environmental Training Academy

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 131,541	\$ 148,432	\$ 159,112	\$ 189,935	\$ 188,348	43.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 494,948	\$ 603,620	\$ 550,382	\$ 576,339	\$ 98,074	-80.2%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 626,489	\$ 752,052	\$ 709,494	\$ 766,274	\$ 286,422	-54.3%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ 126,591	\$ 115,189	\$ 137,151	\$ 131,885	\$ 126,763	0.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 446,536	\$ 519,209	\$ 466,644	\$ 527,071	\$ 151,956	-66.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ 126	\$ -	\$ 3	\$ -	NA
Total	\$ 573,127	\$ 634,524	\$ 603,795	\$ 658,959	\$ 278,719	-51.4%
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	\$ 53,362	\$ 117,528	\$ 105,699	\$ 107,315	\$ 7,703	-85.6%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ (61,867)	\$ (114,210)	\$ (99,738)	\$ (128,578)	\$ (187,301)	NA
Total	\$ (61,867)	\$ (114,210)	\$ (99,738)	\$ (128,578)	\$ (187,301)	NA
Total Excess of Revenues	\$ (8,505)	\$ 3,318	\$ 5,961	\$ (21,263)	\$ (179,598)	

TABLE 5.2S – SOUTHEAST ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 4,091,285	\$ 4,630,879	\$ 4,656,006	\$ 4,012,649	\$ 3,852,944	-5.8%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 7,197,648	\$ 7,532,012	\$ 7,526,695	\$ 7,617,924	\$ 7,611,997	5.8%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,509	\$ 1,962	\$ 11,789	\$ 7,618	\$ 5,517	265.6%
Other	\$ 128,991	\$ 116,285	\$ 232,262	\$ 178,224	\$ 262,495	103.5%
Total	\$ 11,419,433	\$ 12,281,138	\$ 12,426,752	\$ 11,816,415	\$ 11,732,953	2.7%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 3,262,146	\$ 3,254,050	\$ 3,054,711	\$ 2,726,978	\$ 2,922,035	-10.4%
Dept. Oper. Expense	\$ 1,078,561	\$ 1,108,041	\$ 1,340,271	\$ 1,190,180	\$ 1,057,633	-1.9%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 220,699	\$ 239,635	\$ 148,646	\$ 215,012	\$ 200,635	-9.1%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 196,789	\$ 243,990	\$ 199,152	\$ 179,832	\$ 183,332	-6.8%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 517,342	\$ 572,562	\$ 582,219	\$ 370,115	\$ 274,490	-46.9%
Student Services	\$ 810,085	\$ 798,478	\$ 923,694	\$ 871,539	\$ 890,699	10.0%
Institutional Support	\$ 3,225,335	\$ 3,801,724	\$ 3,683,898	\$ 3,806,729	\$ 4,157,494	28.9%
Utilities	\$ 399,260	\$ 371,048	\$ 468,709	\$ 462,554	\$ 443,377	11.0%
Other Plant Maintenance	\$ 733,384	\$ 927,538	\$ 827,664	\$ 857,796	\$ 905,962	23.5%
Scholarships & Fellow ships	\$ 58,563	\$ 185,724	\$ 335,342	\$ 181,813	\$ 170,518	191.2%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers -Non Mandatory	\$ 1,191,374	\$ (1,669,910)	\$ 1,626,370	\$ -	\$ 2,132,221	79.0%
Total	\$ 11,693,538	\$ 9,832,880	\$ 13,190,676	\$ 10,862,548	\$ 13,338,396	14.1%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ 73,598	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ 73,598	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)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ -	\$ -	\$ -	\$ -	\$ (204,739)	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$3,650,284	\$3,521,138	\$3,462,025	\$3,313,275	\$3,168,356	-13.2%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$4,666,655	\$4,852,307	\$4,915,422	\$4,920,469	\$4,997,821	7.1%
Local	\$1,203,834	\$1,251,458	\$1,271,172	\$1,237,699	\$1,240,673	3.1%
Grants & Contracts						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 55,130	\$ 23,747	\$ 18,695	\$ 21,093	\$ 26,504	-51.9%
Other	\$ 143,127	\$ 214,886	\$ 126,067	\$ 76,201	\$ 240,381	67.9%
Total	\$9,719,030	\$9,863,536	\$9,793,381	\$9,568,737	\$9,673,735	-0.5%
Unrestricted E&G Expenditures						
Teaching Salaries	\$2,526,906	\$2,635,333	\$2,415,429	\$2,384,398	\$2,397,496	-5.1%
Dept. Oper. Expense	\$1,083,126	\$1,216,704	\$1,080,396	\$1,133,978	\$1,181,876	9.1%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 188,888	\$ 183,135	\$ 369,734	\$ 326,239	\$ 179,396	-5.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Libraries	\$ 141,021	\$ 132,103	\$ 136,176	\$ 139,209	\$ 121,641	-13.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$ 905,574	\$1,024,372	\$ 978,515	\$ 979,487	\$1,084,706	19.8%
Student Services	\$ 840,661	\$ 855,216	\$ 874,746	\$ 903,538	\$ 916,532	9.0%
Institutional Support	\$1,356,830	\$1,580,044	\$1,678,398	\$1,448,318	\$1,550,399	14.3%
Utilities	\$ 269,077	\$ 258,631	\$ 272,285	\$ 278,028	\$ 276,091	2.6%
Other Plant Maintenance	\$ 646,974	\$ 976,008	\$ 710,067	\$ 736,618	\$ 822,075	27.1%
Scholarships & Fellow ships	\$ 275,890	\$ 300,568	\$ 294,482	\$ 289,126	\$ 273,783	-0.8%
Other	\$ -	\$ -	\$ -	\$ 9,885	\$ -	NA
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 510,679	\$ 572,522	\$ 592,110	\$ 695,683	\$ 695,733	36.2%
Transfers -Non Mandatory	\$ 696,792	\$ 237,316	\$ 500	\$ -	\$ -	-100.0%
Total	\$9,442,418	\$9,971,952	\$9,402,838	\$9,324,507	\$9,499,728	0.6%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -		\$ -	\$ -	\$ -	NA
Food Service	\$ 116,453	\$ 109,504	\$ 104,786	\$ 85,648	\$ 78,858	-32.3%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,107,742	\$ 1,029,318	\$ 917,310	\$ 823,155	\$ 712,608	-35.7%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 9,750	\$ 13,860	\$ 5,845	\$ 8,940	\$ 6,610	-32.2%
Total	\$ 1,233,945	\$ 1,152,682	\$ 1,027,941	\$ 917,743	\$ 798,076	-35.3%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 134,075	\$ 142,339	\$ 113,306	\$ 109,753	\$ 111,694	-16.7%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,006,265	\$ 946,737	\$ 792,571	\$ 742,821	\$ 632,737	-37.1%
Student Org. and Publications	\$ 14,238	\$ 54,804	\$ 54,175	\$ 48,805	\$ 41,578	192.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 1,154,578	\$ 1,143,880	\$ 960,052	\$ 901,379	\$ 786,009	-31.9%
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	\$ 79,367	\$ 8,802	\$ 67,889	\$ 16,364	\$ 12,067	-84.8%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 79,367	\$ 8,802	\$ 67,889	\$ 16,364	\$ 12,067	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$2,410,218	\$2,448,183	\$2,294,716	\$2,571,362	\$2,471,235	2.5%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$6,067,641	\$6,371,618	\$6,340,228	\$6,456,823	\$6,450,944	6.3%
Local	\$200,000	\$187,054	\$325,000	\$550,000	\$1,250,000	525.0%
Grants & Contracts						
Federal	\$77,274	\$79,814	\$15,750	\$33,495	\$33,797	-56.3%
State	\$128,930	\$ -	\$ -	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$33,000	\$72,572	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$9,170	\$10,496	\$10,314	\$ -	\$ -	-100.0%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$438	\$580	\$471	\$528	\$571	30.4%
Other	\$72,126	\$79,039	\$100,561	\$114,364		-100.0%
Total	\$8,965,797	\$9,176,784	\$9,087,040	\$9,759,572	\$10,279,119	14.6%
Unrestricted E&G Expenditures						
Teaching Salaries	\$2,207,004	\$2,198,554	\$2,155,235	\$2,338,090	\$2,458,365	11.4%
Dept. Oper. Expense	\$1,426,893	\$1,360,948	\$1,419,086	\$1,516,945	\$1,618,913	13.5%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$216,125	\$213,452	\$242,754	\$306,810	\$602,293	178.7%
Libraries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Academic Support	\$488,013	\$496,582	\$525,210	\$529,562	\$568,518	16.5%
Student Services	\$797,282	\$779,133	\$822,480	\$843,061	\$888,338	11.4%
Institutional Support	\$1,729,970	\$2,074,826	\$1,956,529	\$1,890,731	\$2,069,280	19.6%
Utilities	\$248,063	\$280,935	\$287,407	\$321,491	\$367,158	48.0%
Other Plant Maintenance	\$887,112	\$850,320	\$811,288	\$925,438	\$981,264	10.6%
Scholarships & Fellowships	\$187,424	\$158,788	\$174,157	\$200,293	\$222,366	18.6%
Other	\$691,631	\$736,861	\$706,193	\$780,938	\$781,078	12.9%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ -	\$ -	\$ -	\$25,000	\$(25,000)	NA
Transfers - Non Mandatory	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$8,879,517	\$9,150,399	\$9,100,339	\$9,678,359	\$10,532,573	18.6%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 53,391	\$ 57,507	\$ 44,860	\$ 49,424	\$ 45,372	-15.0%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 53,391	\$ 57,507	\$ 44,860	\$ 49,424	\$ 45,372	-15.0%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 144	\$ -	\$ -	\$ -	\$ -	-100.0%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 356	\$ 66	\$ 211	\$ 19	\$ 12	-96.6%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ 500	\$ 66	\$ 211	\$ 19	\$ 12	-97.6%
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	\$ 52,891	\$ 57,441	\$ 44,649	\$ 49,405	\$ 45,360	-14.2%
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ 52,891	\$ 57,441	\$ 44,649	\$ 49,405	\$ 45,360	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 5,652,061	\$ 6,249,309	\$ 6,463,759	\$ 5,871,745	\$ 6,204,034	9.8%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	NA
State	\$ 5,729,750	\$ 5,974,769	\$ 6,068,166	\$ 6,082,071	\$ 6,313,341	10.2%
Local	\$ -	\$ -	\$ 873,634	\$ 733,004	\$ 810,926	NA
Grants & Contracts						
Federal	\$ 46,990	\$ 116,134	\$ 16,492	\$ 11,608	\$ 14,928	-68.2%
State	\$ 6,250	\$ -	\$ 225	\$ -	\$ -	-100.0%
Local	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ 20,680	\$ 10,538	\$ 8,624	NA
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Sales and Services						
Educational Activities	\$ 46,108	\$ 51,586	\$ 64,441	\$ 75,247	\$ 120,971	162.4%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 167,958	\$ 75,148	\$ 137,012	\$ 15,506	\$ 159,933	-4.8%
Other	\$ 711,245	\$ 739,252	\$ 38,769	\$ 44,937	\$ 53,117	-92.5%
Total	\$ 12,360,362	\$ 13,206,198	\$ 13,683,178	\$ 12,844,656	\$ 13,685,874	10.7%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 3,153,945	\$ 3,583,820	\$ 3,621,379	\$ 3,487,538	\$ 3,430,691	8.8%
Dept. Oper. Expense	\$ 2,069,073	\$ 2,260,176	\$ 2,177,316	\$ 2,089,605	\$ 2,227,349	7.6%
Off-Campus Credit	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Non-Credit Instruction	\$ 21,175	\$ 4,216	\$ 241	\$ 3,996	\$ -	-100.0%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 21,024	\$ 10,496	\$ 7,611	\$ 6,647	\$ 18,270	-13.1%
Libraries	\$ 378,891	\$ 209,543	\$ 210,835	\$ 149,453	\$ 247,300	-34.7%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 96,855	\$ 96,935	\$ 129,482	\$ 138,938	\$ 131,395	35.7%
Other Academic Support	\$ 790,803	\$ 1,008,172	\$ 1,078,173	\$ 1,221,943	\$ 1,123,546	42.1%
Student Services	\$ 1,358,284	\$ 1,389,818	\$ 1,402,698	\$ 1,388,653	\$ 1,274,577	-6.2%
Institutional Support	\$ 1,457,932	\$ 1,548,304	\$ 1,720,994	\$ 1,793,331	\$ 1,996,895	37.0%
Utilities	\$ 465,965	\$ 457,115	\$ 454,270	\$ 447,388	\$ 445,696	-4.3%
Other Plant Maintenance	\$ 1,258,302	\$ 1,145,773	\$ 1,168,198	\$ 1,046,058	\$ 1,061,929	-15.6%
Scholarships & Fellow ships	\$ 527,782	\$ 583,361	\$ 423,500	\$ 361,676	\$ 350,412	-33.6%
Other	\$ 1,035,098	\$ 214,601	\$ 189,955	\$ 672,547	\$ 645,023	-37.7%
Transfers - Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Transfers - Mandatory	\$ 415,125	\$ 407,751	\$ 340,206	\$ 460,000	\$ 563,000	35.6%
Transfers -Non Mandatory	\$ -	\$ 66,533	\$ 77,367	\$ 56,118	\$ 137,012	NA
Total	\$ 13,050,254	\$ 12,986,615	\$ 13,002,225	\$ 13,323,891	\$ 13,653,094	4.6%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 131,990	\$ 145,020	\$ 187,831	\$ 201,412	\$ 192,406	45.8%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,568,678	\$ 1,652,147	\$ 1,512,149	\$ 1,393,162	\$ 1,347,593	-14.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 31,440	\$ 63,404	\$ 38,188	\$ 33,085	\$ 36,104	14.8%
Total	\$ 1,732,107	\$ 1,860,571	\$ 1,738,168	\$ 1,627,660	\$ 1,576,102	-9.0%
Expenditures						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 217,405	\$ 231,777	\$ 285,245	\$ 294,895	\$ 279,648	28.6%
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ 1,514,584	\$ 1,321,584	\$ 1,207,594	\$ 1,230,088	\$ 1,300,297	-14.1%
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 17,353	\$ 47,630	\$ 23,548	\$ 21,413	\$ 46,839	169.9%
Total	\$ 1,749,342	\$ 1,600,991	\$ 1,516,387	\$ 1,546,395	\$ 1,626,784	-7.0%
Transfers/Debt Service						
Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Resident Halls	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
College Union	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Bookstore	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Org. and Publications	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Excess of Revenues	\$ (17,234)	\$ 259,580	\$ 221,781	\$ 81,264	\$ (50,682)	NA
Special Transfers						
Auxiliary Transfer Policy	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Total Excess of Revenues	\$ (17,234)	\$ 259,580	\$ 221,781	\$ 81,264	\$ (50,682)	

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$123,147,433	\$137,040,740	\$138,700,539	\$140,952,131	\$194,256,640	57.7%
Gov. Appropriations						
Federal	\$ -	\$ -	\$ -	\$ 35,442	\$ 4,558	NA
State	\$163,569,229	\$167,902,246	\$169,660,345	\$170,964,722	\$173,063,496	5.8%
Local	\$ 13,062,076	\$ 12,658,357	\$ 15,739,007	\$ 15,753,974	\$ 17,152,362	31.3%
Grants & Contracts						
Federal	\$ 734,225	\$ 1,107,509	\$ 1,017,870	\$ 1,042,339	\$ 722,380	-1.6%
State	\$ 1,671,314	\$ 1,060,598	\$ 509,596	\$ 920,386	\$ 982,482	-41.2%
Local	\$ 340,592	\$ 1,975,950	\$ 3,500	\$ 467,131	\$ 493,631	44.9%
Private Gifts, Grants and Contracts	\$ 478,046	\$ 392,914	\$ 266,205	\$ 807,632	\$ 807,295	68.9%
Endowment Income	\$ 188,053	\$ -	\$ -	\$ -	\$ -	-100.0%
Sales and Services						
Educational Activities	\$ 1,382,893	\$ 1,378,003	\$ 1,630,778	\$ 1,637,660	\$ 1,721,378	24.5%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 1,165,764	\$ 951,210	\$ 798,660	\$ 479,439	\$ 511,626	-56.1%
Other	\$ 8,426,877	\$ 6,647,602	\$ 7,006,636	\$ 4,123,034	\$ 4,881,458	-42.1%
Total	\$314,166,501	\$331,115,129	\$335,333,134	\$337,183,890	\$394,597,306	25.6%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 80,619,200	\$ 85,087,481	\$ 86,118,495	\$ 83,960,861	\$ 84,496,382	4.8%
Dept. Oper. Expense	\$ 43,948,831	\$ 45,040,860	\$ 44,970,348	\$ 50,242,077	\$ 55,380,185	26.0%
Off-Campus Credit	\$ 1,553,270	\$ 1,567,088	\$ 2,174,676	\$ 2,319,004	\$ 2,196,510	41.4%
Non-Credit Instruction	\$ 4,100,373	\$ 6,203,192	\$ 4,976,487	\$ 4,014,178	\$ 4,118,538	0.4%
Research	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Public Service	\$ 3,842,340	\$ 3,547,958	\$ 3,686,516	\$ 3,980,604	\$ 5,288,835	37.6%
Libraries	\$ 5,572,937	\$ 6,381,137	\$ 6,433,591	\$ 6,638,803	\$ 6,609,808	18.6%
Museums & Galleries	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Organized Activities	\$ 2,222,391	\$ 1,963,145	\$ 2,012,799	\$ 1,778,800	\$ 1,819,007	-18.2%
Other Academic Support	\$ 16,208,722	\$ 18,578,919	\$ 21,752,594	\$ 19,314,792	\$ 19,010,631	17.3%
Student Services	\$ 24,899,207	\$ 28,356,195	\$ 28,676,194	\$ 30,291,001	\$ 29,221,565	17.4%
Institutional Support	\$ 57,813,121	\$ 61,259,541	\$ 63,293,081	\$ 63,921,031	\$ 65,916,523	14.0%
Utilities	\$ 9,864,032	\$ 9,868,327	\$ 10,473,685	\$ 10,378,878	\$ 10,955,335	11.1%
Other Plant Maintenance	\$ 25,031,106	\$ 28,547,555	\$ 28,638,699	\$ 26,903,111	\$ 27,647,745	10.5%
Scholarships & Fellowships	\$ 8,842,487	\$ 9,530,076	\$ 9,483,259	\$ 9,923,304	\$ 10,962,425	24.0%
Other	\$ 2,261,866	\$ 1,490,898	\$ 1,828,416	\$ 2,350,296	\$ 5,256,265	132.4%
Transfers - Auxiliary	\$ 156,836	\$ 261,563	\$ 255,182	\$ 337,735	\$ 1,662,041	959.7%
Transfers - Mandatory	\$ 8,911,563	\$ 8,857,543	\$ 10,767,352	\$ 12,231,851	\$ 12,543,418	40.8%
Transfers -Non Mandatory	\$ 10,500,297	\$ 9,247,396	\$ 9,944,683	\$ 5,150,843	\$ 6,262,108	-40.4%
Total	\$306,348,578	\$325,788,873	\$335,486,058	\$333,737,167	\$349,347,321	14.0%

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

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 7,576	\$ 35,940	\$ 56,097	\$ 47,231	\$ 58,953	678.2%
Resident Halls	\$ 347,717	\$ 428,314	\$ 886,655	\$ 999,285	\$ 991,767	185.2%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 26,394	\$ 31,837	\$ 38,079	\$ 43,943	\$ 47,748	80.9%
Food Service	\$ 1,225,344	\$ 1,405,963	\$ 1,582,219	\$ 1,726,684	\$ 1,669,955	36.3%
College Union	\$ 238,506	\$ 229,861	\$ 228,708	\$ 216,412	\$ 201,091	-15.7%
Bookstore	\$ 16,459,070	\$ 17,188,578	\$ 17,462,997	\$ 15,960,006	\$ 14,507,984	-11.9%
Student Org. and Publications	\$ 5,639	\$ 9,547	\$ 54,668	\$ 47,754	\$ 76,801	1262.0%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 517,999	\$ 551,670	\$ 1,125,517	\$ 1,071,863	\$ 1,078,890	108.3%
Total	\$ 18,828,245	\$ 19,881,710	\$ 21,434,940	\$ 20,113,178	\$ 18,633,189	-1.0%
Expenditures						
Intercollegiate Athletics	\$ 290,534	\$ 430,848	\$ 478,278	\$ 457,483	\$ 491,903	69.3%
Resident Halls	\$ 367,930	\$ 353,536	\$ 504,274	\$ 502,279	\$ 474,817	29.1%
Married Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Faculty Housing	\$ 16,421	\$ 16,830	\$ 26,114	\$ 18,010	\$ 21,371	30.1%
Food Service	\$ 1,749,669	\$ 2,107,093	\$ 2,301,012	\$ 2,338,374	\$ 2,255,200	28.9%
College Union	\$ 81,656	\$ 79,542	\$ 82,402	\$ 90,323	\$ 89,375	9.5%
Bookstore	\$ 13,942,098	\$ 14,072,106	\$ 13,943,100	\$ 13,982,356	\$ 12,204,334	-12.5%
Student Org. and Publications	\$ 113,395	\$ 166,573	\$ 190,230	\$ 163,943	\$ 333,561	194.2%
Student Health Service	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Auxiliary	\$ 310,405	\$ 455,001	\$ 865,600	\$ 1,107,223	\$ 1,283,868	313.6%
Total	\$ 16,872,108	\$ 17,681,529	\$ 18,391,010	\$ 18,659,991	\$ 17,154,429	1.7%
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	\$ 1,956,136	\$ 2,200,181	\$ 3,043,930	\$ 1,453,187	\$ 1,347,619	-31.1%
Special Transfers						
Auxiliary Transfer Policy	\$ 264,193	\$ 387,462	\$ 318,796	\$ 388,400	\$ 379,725	43.7%
Other Auxiliary Transfer	\$ (1,334,400)	\$ (402,110)	\$ (1,641,960)	\$ (2,220,443)	\$ (1,349,997)	NA
Total	\$ (1,070,207)	\$ (14,648)	\$ (1,323,164)	\$ (1,832,043)	\$ (970,272)	NA
Total Excess of Revenues	\$ 885,929	\$ 2,185,533	\$ 1,720,765	\$ (378,856)	\$ 377,347	

CHART 6. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
TWO-YEAR INSTITUTIONS: 2009-10 THROUGH 2013-14

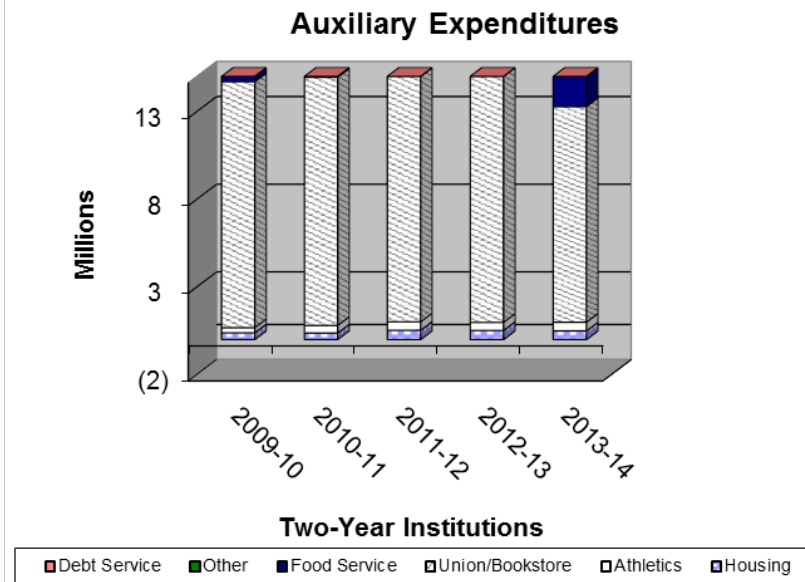
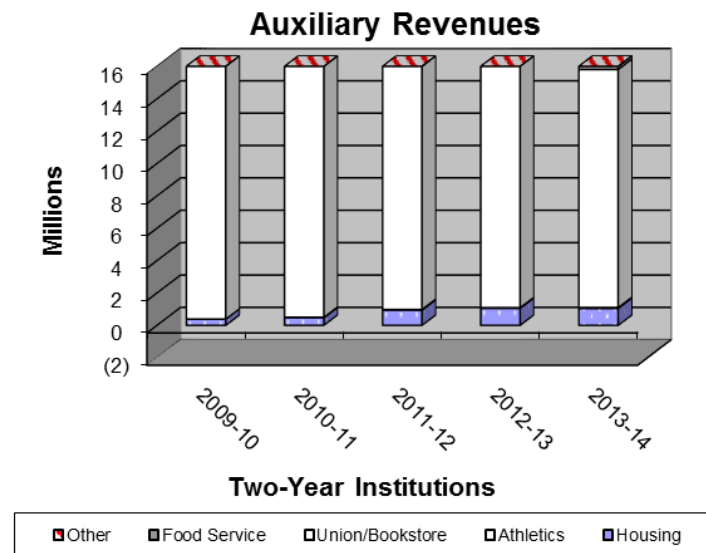
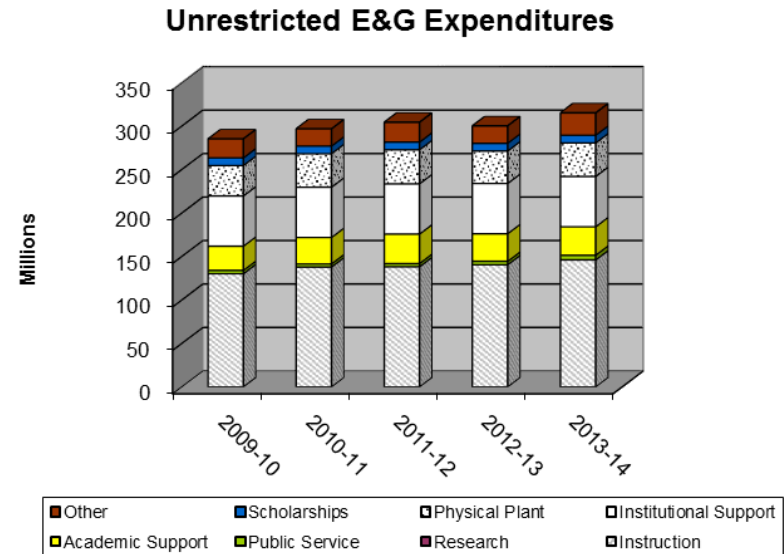
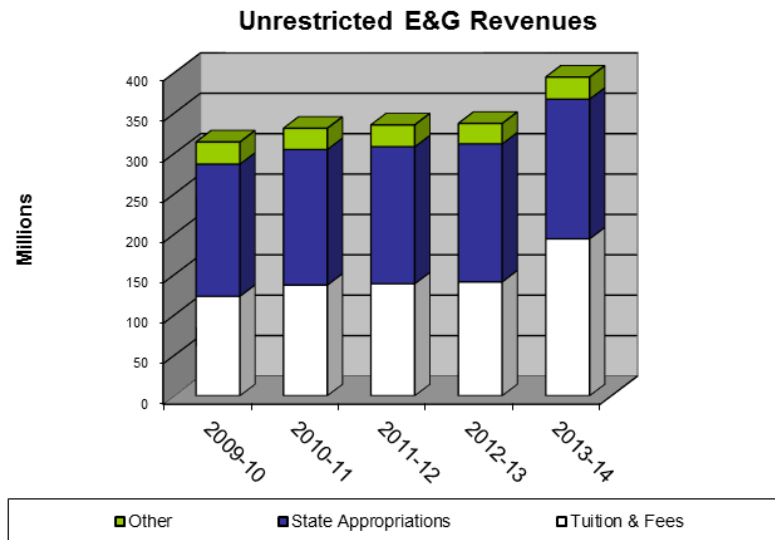


TABLE 5.2X – FOUR-YEAR AND TWO-YEAR SUMMARY
UNRESTRICTED EDUCATIONAL & GENERAL

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	\$ 595,867,438	\$ 655,805,414	\$ 707,609,206	\$ 728,785,578	\$ 822,933,199	38.1%
Gov. Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal	\$ -	\$ -	\$ -	\$ 35,442	\$ 4,558	NA
State	\$ 591,644,775	\$ 599,497,464	\$ 607,257,855	\$ 602,549,783	\$ 489,815,571	-17.2%
Local	\$ 18,348,984	\$ 18,054,864	\$ 21,397,802	\$ 21,262,864	\$ 22,807,349	24.3%
Grants & Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal	\$ 5,058,280	\$ 5,860,082	\$ 5,367,577	\$ 4,633,923	\$ 3,519,659	-30.4%
State	\$ 2,897,593	\$ 2,120,569	\$ 1,860,490	\$ 2,179,107	\$ 1,798,167	-37.9%
Local	\$ 3,680,471	\$ 2,245,169	\$ 265,147	\$ 734,907	\$ 617,068	-83.2%
Private Gifts, Grants and Contracts	\$ 6,800,177	\$ 6,574,152	\$ 7,813,195	\$ 8,059,650	\$ 7,629,721	12.2%
Endowment Income	\$ 2,362,271	\$ 1,026,278	\$ 1,186,657	\$ 2,009,051	\$ 1,535,773	-35.0%
Sales and Services						
Educational Activities	\$ 20,965,194	\$ 22,036,311	\$ 23,231,107	\$ 15,776,559	\$ 17,148,932	-18.2%
Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Other Investments	\$ 11,626,757	\$ 6,195,995	\$ 6,855,889	\$ 2,908,559	\$ 6,095,099	-47.6%
Other	\$ 20,959,529	\$ 21,704,701	\$ 21,925,898	\$ 21,506,324	\$ 22,434,847	7.0%
Total	\$1,280,211,470	\$1,341,120,998	\$1,404,770,822	\$1,410,441,746	\$1,396,339,943	9.1%
Unrestricted E&G Expenditures						
Teaching Salaries	\$ 312,766,578	\$ 302,517,026	\$ 335,059,613	\$ 320,811,625	\$ 331,053,381	5.8%
Dept. Oper. Expense	\$ 163,388,891	\$ 195,787,934	\$ 176,531,774	\$ 207,866,554	\$ 219,058,079	34.1%
Off-Campus Credit	\$ 10,317,053	\$ 7,366,356	\$ 10,493,270	\$ 10,091,023	\$ 12,113,655	17.4%
Non-Credit Instruction	\$ 10,231,250	\$ 12,219,897	\$ 10,170,692	\$ 9,156,364	\$ 9,037,915	-11.7%
Research	\$ 25,144,838	\$ 24,014,726	\$ 25,541,279	\$ 27,181,143	\$ 26,547,351	5.6%
Public Service	\$ 24,625,895	\$ 21,733,762	\$ 24,277,975	\$ 23,264,569	\$ 24,791,116	0.7%
Libraries	\$ 34,897,075	\$ 35,220,809	\$ 37,753,603	\$ 38,933,007	\$ 39,425,963	13.0%
Museums & Galleries	\$ 932,260	\$ 782,736	\$ 1,173,702	\$ 965,946	\$ 929,619	-0.3%
Organized Activities	\$ 6,987,689	\$ 6,585,386	\$ 7,902,804	\$ 7,068,829	\$ 7,113,161	1.8%
Other Academic Support	\$ 79,677,451	\$ 86,000,265	\$ 90,658,043	\$ 93,832,953	\$ 91,665,558	15.0%
Student Services	\$ 80,488,846	\$ 87,363,457	\$ 93,550,166	\$ 99,186,248	\$ 98,805,668	22.8%
Institutional Support	\$ 158,264,130	\$ 171,898,492	\$ 182,418,406	\$ 187,130,677	\$ 192,727,148	21.8%
Utilities	\$ 39,284,754	\$ 39,770,405	\$ 39,973,208	\$ 43,364,621	\$ 45,845,054	16.7%
Other Plant Maintenance	\$ 81,830,191	\$ 89,811,493	\$ 93,010,317	\$ 80,670,521	\$ 83,629,533	2.2%
Scholarships & Fellowships	\$ 108,632,908	\$ 108,984,562	\$ 110,924,771	\$ 112,884,263	\$ 119,171,213	9.7%
Other	\$ 12,897,920	\$ 11,903,280	\$ 13,687,313	\$ 8,141,699	\$ 17,978,211	39.4%
Transfers - Auxiliary	\$ 9,975,022	\$ 10,659,880	\$ 6,738,334	\$ 18,463,578	\$ 14,183,096	42.2%
Transfers - Mandatory	\$ 40,853,041	\$ 40,777,285	\$ 50,809,322	\$ 33,898,703	\$ 58,329,320	42.8%
Transfers -Non Mandatory	\$ 30,795,721	\$ 55,130,252	\$ 53,308,920	\$ 56,663,057	\$ 65,049,814	111.2%
Total	\$1,231,991,514	\$1,308,528,003	\$1,363,983,510	\$1,379,575,379	\$1,457,454,856	18.3%

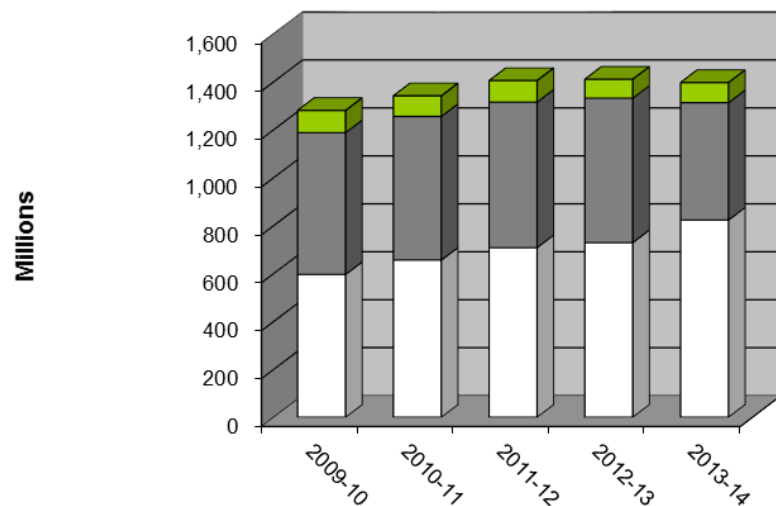
Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

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

	2009-10	2010-11	2011-12	2012-13	2013-14	4 yr % Incr
Revenues						
Intercollegiate Athletics	\$ 92,711,899	\$ 100,813,044	\$ 108,383,633	\$ 115,178,776	\$ 111,562,500	20.3%
Resident Halls	\$ 76,233,290	\$ 82,589,368	\$ 89,692,789	\$ 94,166,003	\$ 100,212,576	31.5%
Married Student Housing	\$ 1,542,906	\$ 1,477,562	\$ 1,938,329	\$ 2,001,038	\$ 1,567,712	1.6%
Faculty Housing	\$ 201,001	\$ 203,578	\$ 185,424	\$ 165,692	\$ 177,425	-11.7%
Food Service	\$ 24,298,533	\$ 26,724,261	\$ 31,206,680	\$ 32,611,283	\$ 33,986,157	39.9%
College Union	\$ 7,884,332	\$ 8,028,088	\$ 6,181,914	\$ 5,078,324	\$ 5,095,141	-35.4%
Bookstore	\$ 37,168,763	\$ 40,799,296	\$ 43,260,466	\$ 39,151,730	\$ 37,206,189	0.1%
Student Org. and Publications	\$ 5,610,112	\$ 6,171,649	\$ 6,554,014	\$ 8,525,083	\$ 6,317,736	12.6%
Student Health Service	\$ 7,774,617	\$ 8,083,571	\$ 7,950,047	\$ 14,313,241	\$ 9,477,366	21.9%
Other Auxiliary	\$ 18,874,462	\$ 19,493,904	\$ 22,124,951	\$ 23,577,405	\$ 20,712,233	9.7%
Total	\$ 272,299,915	\$ 294,384,321	\$ 317,478,246	\$ 334,768,576	\$ 326,315,033	19.8%
NA						
Expenditures						
Intercollegiate Athletics	\$ 96,884,326	\$ 101,643,854	\$ 109,236,571	\$ 114,046,076	\$ 120,936,958	24.8%
Resident Halls	\$ 40,951,329	\$ 44,130,041	\$ 47,641,939	\$ 48,872,651	\$ 47,257,414	15.4%
Married Student Housing	\$ 405,514	\$ 486,413	\$ 578,654	\$ 679,084	\$ 530,876	30.9%
Faculty Housing	\$ 60,426	\$ 73,796	\$ 86,293	\$ 79,868	\$ 112,767	86.6%
Food Service	\$ 19,404,198	\$ 21,217,879	\$ 25,151,551	\$ 26,243,092	\$ 27,296,450	40.7%
College Union	\$ 6,866,858	\$ 6,839,497	\$ 6,083,101	\$ 5,201,365	\$ 5,391,740	-21.5%
Bookstore	\$ 32,733,018	\$ 35,019,831	\$ 36,281,989	\$ 34,694,060	\$ 32,015,335	-2.2%
Student Org. and Publications	\$ 4,482,500	\$ 4,920,759	\$ 4,642,497	\$ 4,737,066	\$ 4,661,597	4.0%
Student Health Service	\$ 6,420,901	\$ 6,811,145	\$ 7,545,672	\$ 8,605,344	\$ 9,179,039	43.0%
Other Auxiliary	\$ 13,813,692	\$ 13,570,050	\$ 14,922,786	\$ 14,104,837	\$ 13,722,992	-0.7%
Total	\$ 222,022,762	\$ 234,713,264	\$ 252,171,054	\$ 257,263,444	\$ 261,105,167	17.6%
NA						
Transfers/Debt Service						
Intercollegiate Athletics	\$ 8,498,599	\$ 8,369,224	\$ 7,552,816	\$ 10,684,943	\$ 11,737,463	38.1%
Resident Halls	\$ 20,379,526	\$ 22,926,050	\$ 27,792,098	\$ 26,583,566	\$ 32,995,760	61.9%
Married Student Housing	\$ 952,196	\$ 905,081	\$ 1,073,125	\$ 1,075,966	\$ 858,936	-9.8%
Faculty Housing	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Food Service	\$ 105,757	\$ 618,168	\$ 119,703	\$ -	\$ 894,315	745.6%
College Union	\$ 2,731,951	\$ 2,320,299	\$ 1,948,036	\$ 1,457,314	\$ 1,453,236	-46.8%
Bookstore	\$ 13,492	\$ 847,359	\$ 880,194	\$ 908,751	\$ 940,870	6873.5%
Student Org. and Publications	\$ 214,748	\$ 216,042	\$ 158,962	\$ 159,017	\$ 158,931	-26.0%
Student Health Service	\$ 655,559	\$ 690,787	\$ 376,201	\$ 375,068	\$ 376,998	-42.5%
Other Auxiliary	\$ 3,642,559	\$ 4,334,590	\$ 4,765,661	\$ 5,811,677	\$ 6,387,452	75.4%
Total	\$ 37,194,387	\$ 41,227,598	\$ 44,666,795	\$ 47,056,300	\$ 55,803,961	50.0%
NA						
Excess of Revenues	\$ 13,082,766	\$ 18,443,459	\$ 20,640,398	\$ 30,448,831	\$ 9,405,905	-28.1%
Special Transfers						
Auxiliary Transfer Policy	\$ 9,715,130	\$ 9,456,537	\$ 10,207,691	\$ 10,434,565	\$ 12,160,149	25.2%
Other Auxiliary Transfer	\$ (17,016,418)	\$ (13,301,633)	\$ (26,524,370)	\$ (29,383,467)	\$ (19,298,332)	NA
Total	\$ (7,301,288)	\$ (3,845,096)	\$ (16,316,679)	\$ (18,948,902)	\$ (7,138,183)	NA
NA						
Total Excess of Revenues	\$ 5,781,478	\$ 14,598,363	\$ 4,323,719	\$ 11,499,929	\$ 2,267,722	

CHART 7. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES
FOUR-YEAR AND TWO-YEAR INSTITUTIONS: 2007-08 THROUGH 2011-12

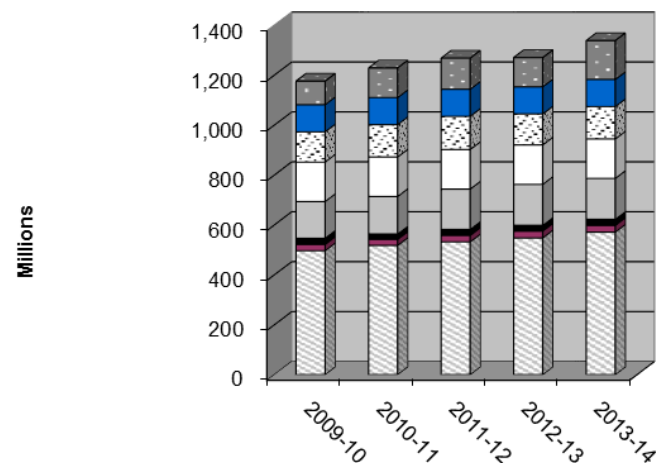
Unrestricted E&G Revenues



Four & Two-Year Institutions

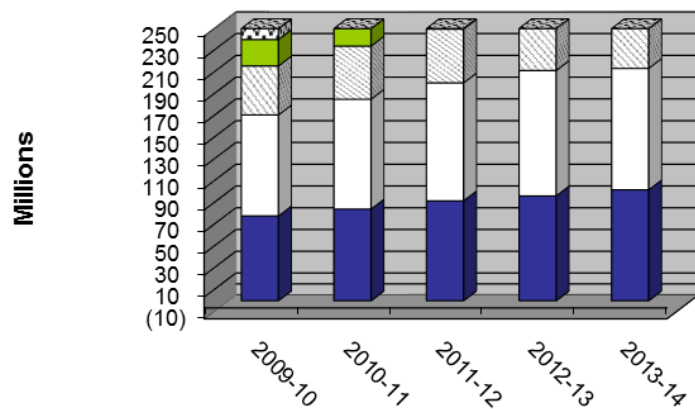
■ Other ■ State Appropriations □ Tuition & Fees

Unrestricted E&G Expenditures



■ Other ■ Scholarships ■ Physical Plant ■ Institutional Support
 ■ Academic Support ■ Public Service ■ Research ■ Instruction

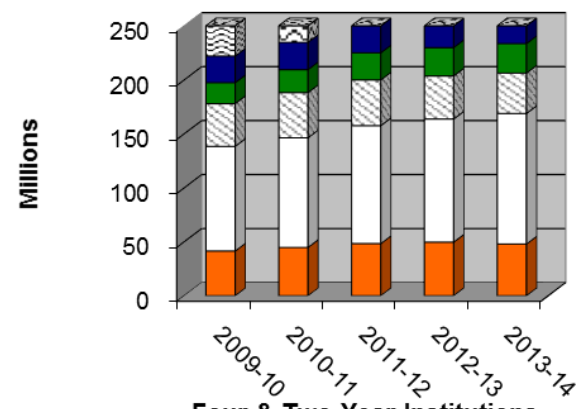
Auxiliary Revenues



Four & Two-Year Institutions

■ Other ■ Food Service ■ Union/Bookstore ■ Athletics ■ Housing

Auxiliary Expenditures



Four & Two-Year Institutions

■ Debt Service ■ Other ■ Food Service ■ Union/Bookstore ■ Athletics ■ Housing

SECTION 6.

INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES: 2002-03 THROUGH 2011-12

TABLE 6.1A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2004-05

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 20,723,262	\$ 798,150	\$ 444,922	\$ 494,448	\$ 206,391	\$ 88,885	\$ 27,238	\$ 28,945	\$ 82,107	\$ 25,401	\$ 22,919,748
	Media/Tournament/Bowl	\$ 11,280,291	\$ 74,932	\$ 531,605	\$ -	\$ 41,421	\$ 27,682	\$ -	\$ -	\$ 2,000	\$ -	\$ 11,957,931
	Concessions/Program Sales	\$ 2,933,629	\$ 106,411	\$ 2,026	\$ -	\$ 11,147	\$ -	\$ 28,913	\$ 28,315	\$ 33,577	\$ -	\$ 3,144,018
	Game Guarantees	\$ 840,024	\$ 1,365,850	\$ 165,800	\$ 352,000	\$ -	\$ 28,571	\$ 52,760	\$ 6,800	\$ 810	\$ 78,750	\$ 2,891,365
	Foundations/Clubs & Other Private Gifts	\$ 2,750,000	\$ 601,495	\$ 163,591	\$ 426,250	\$ 130,960	\$ 79,393	\$ 26,995	\$ -	\$ 2,250	\$ -	\$ 4,180,934
	Student Athletic Fees	\$ -	\$ 2,489,032	\$ 2,543,656	\$ 1,164,315	\$ 2,795,128	\$ 1,643,245	\$ 1,022,249	\$ 771,670	\$ 737,104	\$ 414,210	\$ 13,580,609
	Other Income	\$ 5,271,263	\$ 1,028,170	\$ 171,477	\$ 265,327	\$ 15,528	\$ 11,522	\$ 22,254	\$ 7,102	\$ 2,375	\$ 8,535	\$ 6,803,554
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ 8,164	\$ -	\$ -	\$ -	\$ 60,410	\$ 20,668	\$ 8,709	\$ -	\$ -	\$ 29,602	\$ 127,553
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	56.1%	0.0%	0.0%	100.0%	89.0%
	Other Auxiliary Profits	\$ 500,000	\$ 2,227,390	\$ 4,150	\$ 558,361	\$ -	\$ 52,380	\$ 575,035	\$ 175,597	\$ 327,407	\$ 878,762	\$ 5,299,082
	Transfers from Unrestricted E&G	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 736,092	\$ 750,000	\$ 750,000	\$ -	\$ 508,000	\$ 5,744,092
	Transfers from Other Funds/Balance Forward	\$ 1,079,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,079,886
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368	\$ -	\$ -	\$ -	\$ 368
Total Revenues for Athletics		\$ 45,386,519	\$ 9,441,430	\$ 4,777,227	\$ 4,010,701	\$ 4,010,985	\$ 2,688,438	\$ 2,514,521	\$ 1,768,429	\$ 1,187,630	\$ 1,943,260	\$ 77,729,140
E X P E N D I T U R E S	Salaries	\$ 8,874,470	\$ 2,602,649	\$ 1,422,691	\$ 980,635	\$ 892,996	\$ 618,319	\$ 545,749	\$ 339,037	\$ 278,694	\$ 387,415	\$ 16,942,655
	Budgeted FTE Positions	197	72	33	30	23	17	13	6	7	10	407
	Fringe Benefits	\$ 2,209,878	\$ 693,779	\$ 365,540	\$ 290,427	\$ 255,166	\$ 176,753	\$ 201,437	\$ 101,290	\$ 87,636	\$ 101,246	\$ 4,483,152
	Fringe Benefits as a % of Salaries	24.9%	26.7%	25.7%	29.6%	28.6%	28.6%	36.9%	29.9%	31.4%	26.1%	26.5%
	Extra Help	\$ 1,037,924	\$ 82,468	\$ 114,183	\$ 60,914	\$ 66,558	\$ 105,222	\$ -	\$ 47,051	\$ 27,464	\$ 32,993	\$ 1,574,777
	CWSP	\$ 10,205	\$ -	\$ -	\$ -	\$ 60,410	\$ 27,558	\$ 15,516	\$ -		\$ 29,602	\$ 143,291
	Game Guarantees	\$ 2,011,086	\$ 574,454	\$ 83,500	\$ -	\$ 29,921	\$ 6,700	\$ -	\$ -	\$ 2,025	\$ 11,750	\$ 2,719,436
	Athletic Scholarships	\$ 4,052,409	\$ 2,444,751	\$ 1,207,712	\$ 912,222	\$ 1,009,185	\$ 757,166	\$ 1,025,342	\$ 611,938	\$ 430,112	\$ 586,480	\$ 13,037,318
	Medical Insurance/Injury Claims	\$ 507,974	\$ 135,467	\$ 31,647	\$ 57,470	\$ 185,804	\$ 57,062	\$ 142,866	\$ 119,844	\$ 47,008	\$ 156,841	\$ 1,441,983
	Travel	\$ 4,356,456	\$ 1,308,829	\$ 591,899	\$ 535,085	\$ 426,983	\$ 327,585	\$ 162,149	\$ 253,225	\$ 95,511	\$ 105,121	\$ 8,162,843
	Equipment	\$ 187,973	\$ 10,239	\$ 97,247	\$ -	\$ -	\$ 5,361	\$ 15,118	\$ 28,103	\$ -	\$ -	\$ 344,041
	Concessions/Programs	\$ 868,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,617	\$ 33,577	\$ -	\$ 916,728
	M & O	\$ 6,075,628	\$ 1,382,705	\$ 671,089	\$ 612,902	\$ 322,734	\$ 202,444	\$ 222,436	\$ 189,882	\$ 51,504	\$ 315,593	\$ 10,046,917
	Facilities	\$ 4,429,741	\$ 206,089	\$ 191,718	\$ -	\$ 312,822	\$ 184,159	\$ 183,908	\$ 63,442	\$ 52,614	\$ 187,038	\$ 5,811,531
	Debt Service	\$ 5,531,382	\$ -	\$ -	\$ 561,046	\$ 439,473	\$ 98,963	\$ -	\$ -	\$ -	\$ -	\$ 6,630,864
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,765	\$ -	\$ -	\$ 81,485	\$ 29,181	\$ 126,431
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 5,232,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,232,859
Total Expenditures for Athletics		\$ 45,386,519	\$ 9,441,430	\$ 4,777,227	\$ 4,010,701	\$ 4,002,052	\$ 2,583,057	\$ 2,514,521	\$ 1,768,429	\$ 1,187,630	\$ 1,943,260	\$ 77,614,826

TABLE 6.1B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2004-05

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 7,003	\$ 7,003	\$ 22,926,751
	Media/Tournament/Bowl	\$ -	\$ -	\$ 11,957,931
	Concessions/Program Sales	\$ -	\$ -	\$ 3,144,018
	Game Guarantees	\$ -	\$ -	\$ 2,891,365
	Foundations/Clubs & Other Private Gifts	\$ 7,825	\$ 7,825	\$ 4,188,759
	Student Athletic Fees	\$ -	\$ -	\$ 13,580,609
	Other Income	\$ 35,471	\$ 35,471	\$ 6,839,025
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ 127,553
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	89.0%
	Other Auxiliary Profits	\$ 64,219	\$ 64,219	\$ 5,363,301
	Transfers from Unrestricted E&G	\$ 75,000	\$ 75,000	\$ 5,819,092
	Transfers from Other Funds/Balance Forward	\$ 26,118		
	Interfund Borrowing)	0	0	368
Total Revenues for Athletics		\$ 215,636	\$ 215,636	\$ 77,944,776
E X P E N D I T U R E S	Salaries	\$ 44,126	\$ 44,126	\$ 16,986,781
	Budgeted FTE Positions	1	1	408
	Fringe Benefits	\$ 7,999	\$ 7,999	\$ 4,491,151
	Fringe Benefits as a % of Salaries	18.13%	18.13%	26.44%
	Extra Help	\$ 11,725	\$ 11,725	\$ 1,586,502
	CWSP	\$ -	\$ -	\$ 143,291
	Game Guarantees	\$ -	\$ -	\$ 2,719,436
	Athletic Scholarships	\$ 47,659	\$ 47,659	\$ 13,084,977
	Medical Insurance/Injury Claims	\$ 11,515	\$ 11,515	\$ 1,453,498
	Travel	\$ 35,317	\$ 35,317	\$ 8,198,160
	Equipment	\$ -	\$ -	\$ 344,041
	Concessions/Programs	\$ -	\$ -	\$ 916,728
	M & O	\$ 36,481	\$ 36,481	\$ 10,083,398
	Facilities	\$ 19,603	\$ 19,603	\$ 5,831,134
	Debt Service	\$ -	\$ -	\$ 6,630,864
	Other Expenses	\$ 1,211	\$ 1,211	\$ 127,642
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ 5,232,859
Total Expenditures for Athletics		\$ 215,636	\$ 215,636	\$ 77,830,462

TABLE 6.2A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2005-06

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	\$ 19,032,959	\$ 1,406,620	\$ 577,154	\$ 741,897	\$ 330,379	\$ 137,689	\$ 17,534	\$ 23,018	\$ 77,613	\$ 21,410	\$ 22,366,273
	Media/Tournament/Bowl	\$ 11,328,314	\$ 325,581	\$ 220,583	\$ -	\$ 13,749	\$ -	\$ 24,322	\$ -	\$ 4,000	\$ -	\$ 11,916,549
	Concessions/Program Sales	\$ 2,583,082	\$ 78,024	\$ 2,181	\$ -	\$ 11,397	\$ -	\$ 26,344	\$ 25,908	\$ 57,535	\$ -	\$ 2,784,471
	Game Guarantees	\$ 1,073,785	\$ 654,320	\$ 168,292	\$ 311,500	\$ 5,000	\$ 22,500	\$ 51,935	\$ 24,826	\$ 3,610	\$ 98,131	\$ 2,413,899
	Foundations/Clubs & Other Private Gifts	\$ 3,821,942	\$ 502,438	\$ 71,604	\$ -	\$ 91,603	\$ 36,375	\$ 51,509	\$ -	\$ 2,300	\$ -	\$ 4,577,771
	Student Athletic Fees	\$ -	\$ 2,348,941	\$ 2,741,267	\$ 1,206,533	\$ 3,076,109	\$ 1,707,404	\$ 1,013,660	\$ 843,370	\$ 897,877	\$ 452,892	\$ 14,288,053
	Other Income	\$ 4,806,332	\$ 1,144,502	\$ 565,956	\$ 537,337	\$ 9,167	\$ 15,809	\$ 30,183	\$ 6,464	\$ 4,660	\$ 5,576	\$ 7,125,986
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ 15,914	\$ -	\$ -	\$ -	\$ 69,993	\$ 17,576	\$ 7,741	\$ -	\$ -	\$ 25,169	\$ 136,393
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	51.1%	0.0%	0.0%	100.0%	88.8%
	Other Auxiliary Profits	\$ 600,000	\$ 2,614,175	\$ 29,219	\$ 670,562	\$ 405,000	\$ 46,921	\$ 371,543	\$ 359,370	\$ 413,159	\$ 895,218	\$ 6,405,167
	Transfers from Unrestricted E&G	\$ -	\$ 1,027,282	\$ 774,336	\$ 945,000	\$ 980,000	\$ 945,000	\$ 1,027,282	\$ 750,000	\$ -	\$ 600,000	\$ 7,048,900
	Transfers from Other Funds/Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,192	\$ -	\$ -	\$ -	\$ 10,192
Total Revenues for Athletics		\$ 43,262,328	\$ 10,101,883	\$ 5,150,592	\$ 4,412,828	\$ 4,992,397	\$ 2,929,274	\$ 2,632,245	\$ 2,032,956	\$ 1,460,754	\$ 2,098,396	\$ 79,073,653
E X P E N D I T U R E S	Salaries	\$ 9,512,946	\$ 2,699,433	\$ 1,629,062	\$ 977,553	\$ 1,057,000	\$ 684,081	\$ 589,507	\$ 408,552	\$ 349,103	\$ 439,199	\$ 18,346,436
	Budgeted FTE Positions	204	68	36	26	25	21	14	10	7	9.75	410
	Fringe Benefits	\$ 2,364,064	\$ 716,545	\$ 421,689	\$ 257,849	\$ 320,049	\$ 203,114	\$ 191,078	\$ 120,736	\$ 102,990	\$ 134,136	\$ 4,832,250
	Fringe Benefits as a % of Salaries	24.9%	26.5%	25.9%	26.4%	30.3%	29.7%	32.4%	29.6%	29.5%	30.5%	26.3%
	Extra Help	\$ 1,176,327	\$ 137,166	\$ 187,614	\$ 75,269	\$ 100,786	\$ 115,003	\$ -	\$ 101,634	\$ 27,795	\$ 49,236	\$ 1,970,830
	CWSP	\$ 19,893	\$ -	\$ -	\$ -	\$ 69,993	\$ 23,434	\$ 15,154	\$ -	\$ -	\$ 25,169	\$ 153,643
	Game Guarantees	\$ 2,166,952	\$ 838,842	\$ 116,000	\$ -	\$ 6,569	\$ 5,300	\$ -	\$ -	\$ 2,675	\$ 4,500	\$ 3,140,838
	Athletic Scholarships	\$ 4,247,504	\$ 2,527,688	\$ 1,261,746	\$ 1,007,244	\$ 1,276,808	\$ 801,006	\$ 1,061,687	\$ 675,058	\$ 434,304	\$ 547,810	\$ 13,840,855
	Medical Insurance/Injury Claims	\$ 548,159	\$ 211,235	\$ 25,531	\$ 61,304	\$ 107,272	\$ 181,356	\$ 98,173	\$ 123,777	\$ 50,801	\$ 70,441	\$ 1,478,049
	Travel	\$ 4,890,318	\$ 1,464,216	\$ 624,160	\$ 779,187	\$ 645,038	\$ 315,126	\$ 175,239	\$ 265,569	\$ 168,495	\$ 200,056	\$ 9,527,404
	Equipment	\$ 168,725	\$ -	\$ 15,122	\$ 12,094	\$ 16,027	\$ -	\$ 7,363	\$ 10,417	\$ -	\$ 19,399	\$ 249,147
	Concessions/Programs	\$ 743,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,722	\$ 40,712	\$ -	\$ 799,632
	M & O	\$ 6,120,899	\$ 1,253,548	\$ 470,378	\$ 729,465	\$ 530,802	\$ 209,544	\$ 306,141	\$ 229,823	\$ 107,328	\$ 340,007	\$ 10,297,935
	Facilities	\$ 4,661,380	\$ 253,210	\$ 399,290	\$ -	\$ 419,014	\$ 207,766	\$ 163,585	\$ 81,668	\$ 54,354	\$ 197,991	\$ 6,438,258
	Debt Service	\$ 5,485,990	\$ -	\$ -	\$ 512,864	\$ 440,708	\$ 98,552	\$ -	\$ -	\$ -	\$ 41,332	\$ 6,579,446
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,534	\$ 21,390	\$ -	\$ 119,250	\$ 29,120	\$ 205,294
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ 475,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,928	\$ -	\$ 2,947	\$ -	\$ 481,537
Total Expenditures for Athletics		\$ 42,582,017	\$ 10,101,883	\$ 5,150,592	\$ 4,412,828	\$ 4,990,066	\$ 2,879,816	\$ 2,632,245	\$ 2,032,956	\$ 1,460,754	\$ 2,098,396	\$ 78,341,553

TABLE 6.2B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2005-06

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	\$ 8,723	\$ 8,723	\$ 22,374,996
	Media/Tournament/Bowl	\$ -	\$ -	\$ 11,916,549
	Concessions/Program Sales	\$ -	\$ -	\$ 2,784,471
	Game Guarantees	\$ -	\$ -	\$ 2,413,899
	Foundations/Clubs & Other Private Gifts	\$ -	\$ -	\$ 4,577,771
	Student Athletic Fees	\$ -	\$ -	\$ 14,288,053
	Other Income	\$ 30,204	\$ 30,204	\$ 7,156,190
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ 136,393
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	88.8%
	Other Auxiliary Profits	\$ 100,484	\$ 100,484	\$ 6,505,651
	Transfers from Unrestricted E&G	\$ 101,507	\$ 101,507	\$ 7,150,407
	Transfers from Other Funds/Balance Forward	\$ 2,717		
	Interfund Borrowing)	0	0	10,192
Total Revenues for Athletics		\$ 243,635	\$ 243,635	\$ 79,317,288
E X P E N D I T U R E S	Salaries	\$ 66,573	\$ 66,573	\$ 18,413,009
	Budgeted FTE Positions	2	2	412
	Fringe Benefits	\$ 21,537	\$ 21,537	\$ 4,853,787
	Fringe Benefits as a % of Salaries	32.35%	32.35%	26.36%
	Extra Help	\$ 500	\$ 500	\$ 1,971,330
	CWSP	\$ -	\$ -	\$ 153,643
	Game Guarantees	\$ -	\$ -	\$ 3,140,838
	Athletic Scholarships	\$ 54,712	\$ 54,712	\$ 13,895,567
	Medical Insurance/Injury Claims	\$ 11,515	\$ 11,515	\$ 1,489,564
	Travel	\$ 25,067	\$ 25,067	\$ 9,552,471
	Equipment	\$ -	\$ -	\$ 249,147
	Concessions/Programs	\$ -	\$ -	\$ 799,632
	M & O	\$ 40,657	\$ 40,657	\$ 10,338,592
	Facilities	\$ 22,148	\$ 22,148	\$ 6,460,406
	Debt Service	\$ -	\$ -	\$ 6,579,446
	Other Expenses	\$ 926	\$ 926	\$ 206,220
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ 481,537
Total Expenditures for Athletics		\$ 243,635	\$ 243,635	\$ 78,585,188

TABLE 6.3A – 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 6.3B – 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 6.4A – 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 6.4B – 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
OTHER FINANCING SOURCES	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
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ 526,250
Total Expenditures for Athletics		\$ 261,018	\$ 261,018	\$ 100,578,797

TABLE 6.5A – 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 6.5B – 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 6.6A – 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
REVENUES	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
EXPENDITURES	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 6.6B – 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
OTHER FINANCING SOURCES	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
OTHER FINANCING USES	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 6.7A – 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 6.7B – 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	\$ 7,195	\$ 38,498,173
	Media/Tournament/Bowl	\$ -	\$ -	\$ -	\$ 22,207,080
	Concessions/Program Sales	\$ -	\$ -	\$ -	\$ 984,007
	Game Guarantees	\$ -	\$ -	\$ -	\$ 4,739,443
	Foundations/Clubs & Other Private Gifts	\$ -	\$ 25,000	\$ -	\$ 8,185,198
	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	\$ 136,831	\$ 8,717,584
	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	\$ 77,419	\$ 30,091,826
	Budgeted FTE Positions	2	0	2	520
	Fringe Benefits	\$ 19,729	\$ 7,709	\$ 19,729	\$ 7,632,052
	Fringe Benefits as a % of Salaries	25.5%	73.9%	25.5%	25.4%
	Extra Help	\$ 1,045	\$ 42,383	\$ 1,045	\$ 2,801,901
	CWSP	\$ -	\$ -	\$ -	\$ 237,804
	Game Guarantees	\$ -	\$ -	\$ -	\$ 3,210,202
	Athletic Scholarships	\$ 54,022	\$ -	\$ 54,022	\$ 20,227,834
	Medical Insurance/Injury Claims	\$ 9,483	\$ 80	\$ 9,483	\$ 2,102,739
	Travel	\$ 49,646	\$ 22,838	\$ 49,646	\$ 15,662,481
	Equipment	\$ -	\$ -	\$ -	\$ 651,828
	Concessions/Programs	\$ -	\$ -	\$ -	\$ 52,230
	M & O	\$ 17,281	\$ 32,587	\$ 17,281	\$ 16,438,132
	Facilities	\$ 27,771	\$ 9,336	\$ 27,771	\$ 14,137,855
	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	\$ 305,479	\$ 124,096,409

TABLE 6.8A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2011-12

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

TABLE 6.8B – 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	\$ 10,750	\$ 10,750
	Media/Tournament/Bowl	\$ -	\$ -	\$ -	\$ -	\$ -
	Concessions/Program Sales	\$ 18,368	\$ -	\$ -	\$ -	\$ -
	Game Guarantees	\$ -	\$ -	\$ 600	\$ -	\$ -
	Foundations/Clubs & Other Private Gifts	\$ -	\$ -	\$ 25,000	\$ -	\$ -
	Student Athletic Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Income	\$ -	\$ 1,960	\$ -	\$ 1,960	\$ 1,960
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$ -	\$ -	\$ -	\$ -	\$ -
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	0.0%
	Other Auxiliary Profits	\$ -	\$ 172,710	\$ -	\$ 172,710	\$ 172,710
	Transfers from Unrestricted E&G	\$ 22,654	\$ 130,851	\$ 94,006	\$ 130,851	\$ 130,851
	Interfund Borrowing)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues for Athletics		\$ 41,022	\$ 316,271	\$ 120,985	\$ 316,271	\$ 316,271
E X P E N D I T U R E S	Salaries	\$ 14,645	\$ 79,534	\$ 36,217	\$ 79,534	\$ 79,534
	Budgeted FTE Positions	1	2	1	2	2
	Fringe Benefits	\$ 1,274	\$ 20,360	\$ 8,964	\$ 20,360	\$ 20,360
	Fringe Benefits as a % of Salaries	8.7%	25.6%	24.8%	25.6%	25.6%
	Extra Help	\$ -	\$ 150	\$ 14,620	\$ 150	\$ 150
	CWSP	\$ -	\$ -	\$ -	\$ -	\$ -
	Game Guarantees	\$ -	\$ -	\$ -	\$ -	\$ -
	Athletic Scholarships	\$ -	\$ 45,977	\$ -	\$ 45,977	\$ 45,977
	Medical Insurance/Injury Claims	\$ -	\$ 22,998	\$ 6,080	\$ 22,998	\$ 22,998
	Travel	\$ 5,097	\$ 54,899	\$ 30,200	\$ 54,899	\$ 54,899
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Concessions/Programs	\$ 295	\$ -	\$ -	\$ -	\$ -
	M & O	\$ 19,711	\$ 17,318	\$ 17,336	\$ 17,318	\$ 17,318
	Facilities	\$ -	\$ 30,752	\$ 7,568	\$ 30,752	\$ 30,752
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 44,283	\$ -	\$ 44,283	\$ 44,283
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures for Athletics		\$ 41,022	\$ 316,271	\$ 120,985	\$ 316,271	\$ 316,271

TABLE 6.9A – 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	\$0	\$23,690	\$0	\$22,289,859	\$1,500	\$336,944	\$0	\$0	\$74,461	\$23,109,004
	Concessions/Program Sales	\$162,761	\$0	\$2,620	\$3,766	\$1,131,515	\$38,616	\$3,505	\$0	\$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	\$0	\$2,025	\$245,433	\$14,856,059
	Student Athletic Fees	\$4,567,745	\$3,188,142	\$1,363,089	\$1,119,832	\$0	\$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	\$0	\$8,790	\$0	\$0	\$22,474	\$0	\$0	\$40,223	\$0	\$98,830	\$170,317
	CWSP Fed. Portion as % Total CWSP	0%	75%	0%	0%	80%	0%	0%	100%	0%	100%	84%
	Other Auxiliary Profits	\$3,221,095	\$0	\$855,683	\$702,045	\$0	\$529,981	\$0	\$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	\$0	\$0	\$1,039,529	\$750,000	\$1,138,234	\$1,069,387	\$8,719,898
	Prior Year Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$635,790	\$0	\$0	\$635,790
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	67.0	17.73	18.75	13.42	255.0	0.00	42.0	17.93	35	41.04	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	\$0	\$11,719	\$22,864	\$1,653	\$28,093	\$0	\$0	\$40,223	\$0	\$98,830	\$203,382
	Game Guarantees	\$774,073	\$41,600	\$0	\$1,000	\$3,589,684	\$10,500	\$0	\$4,500	\$0	\$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	\$0	\$30,516	\$0	\$9,208	\$11,774	\$497,635
	Concessions/Programs	\$0	\$0	\$0	\$15,912	\$0	\$38,616	\$0	\$0	\$0	\$0	\$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	\$0	\$88,564	\$9,806,660	\$0	\$76,054	\$130,328	\$574,496	\$406,235	\$11,364,954
	Other Expenses	\$0	\$107,569	\$0	\$0	\$0	\$106,589	\$16,110	\$51,113	\$0	\$48,682	\$330,063
OTHER FINANCING USES	Transfers to Other Funds/Accounts	\$0	\$0	\$0	\$0	\$5,297,109	\$0	\$0	\$0	\$0	\$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 6.9B – 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	\$0	\$0	\$11,373	\$11,373	\$42,140,382
	Media/Tournament/Bowl	\$0	\$0	\$0	\$0	\$23,109,004
	Concessions/Program Sales	\$10,858	\$0	\$0	\$0	\$1,421,999
	Game Guarantees	\$0	\$0	\$0	\$0	\$4,079,865
	Foundations/Clubs & Other Private Gifts	\$0	\$54,173	\$0	\$0	\$14,856,059
	Student Athletic Fees	\$0	\$0	\$0	\$0	\$23,939,809
	Other Income	\$0	\$0	\$0	\$0	\$15,518,607
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	\$0	\$0	\$0	\$0	\$170,317
	CWSP Fed. Portion as % Total CWSP	0%	0%	0%	0%	84%
	Other Auxiliary Profits	\$0	\$0	\$119,013	\$119,013	\$10,890,385
	Transfers from Unrestricted E&G	\$35,305	\$105,599	\$150,335	\$150,335	\$8,870,233
	Prior Year Fund Balance	\$0	\$0	\$0	\$0	\$635,790
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$0	\$0	\$0	\$0	\$0
Total Revenues for Athletics		\$46,163	\$159,772	\$280,721	\$280,721	\$145,632,451
E X P E N D I T U R E S	Salaries	\$13,828	\$39,099	\$63,443	\$63,443	\$35,660,870
	Budgeted FTE Positions	0.50	1.0	1.5	1.5	509.4
	Fringe Benefits	\$4,094	\$9,368	\$14,234	\$14,234	\$9,616,084
	Fringe Benefits as a % of Salaries	29.6%	24.0%	22.4%	22.4%	49.4%
	Extra Help	\$0	\$13,259	\$481	\$481	\$3,352,770
	CWSP	\$0	\$0	\$0	\$0	\$203,382
	Game Guarantees	\$0	\$0	\$0	\$0	\$4,639,157
	Athletic Scholarships	\$0	\$29,173	\$56,766	\$56,766	\$22,602,916
	Medical Insurance/Injury Claims	\$0	\$7,381	\$20,890	\$20,890	\$2,023,630
	Travel	\$6,338	\$32,700	\$42,164	\$42,164	\$15,993,922
	Equipment	\$0	\$0	\$0	\$0	\$497,635
	Concessions/Programs	\$500	\$0	\$0	\$0	\$54,528
	M & O	\$19,718	\$18,019	\$57,223	\$57,223	\$18,213,967
	Facilities	\$1,685	\$10,773	\$25,520	\$25,520	\$14,490,137
	Debt Service	\$0	\$0	\$0	\$0	\$11,364,954
	Other Expenses	\$0	\$0	\$0	\$0	\$330,063
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$0	\$0	\$0	\$0	\$5,506,018
Total Expenditures for Athletics		\$46,163	\$159,772	\$280,721	\$280,721	\$144,550,033

TABLE 6.10A – 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	\$0	\$0	\$0	\$21,681,751	\$0	\$580,009	\$0	\$0	\$38,076	\$22,593,475
	Concessions/Program Sales	\$120,346	\$0	\$2,692	\$17,975	\$996,231	\$43,831	\$421	\$0	\$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	\$0	\$11,796,980	\$16,965	\$373,078	\$0	\$184	\$251,219	\$13,055,711
	Student Athletic Fees	\$4,629,080	\$3,072,675	\$1,540,020	\$1,127,098	\$0	\$2,865,142	\$4,202,794	\$700,902	\$952,738	\$4,838,092	\$23,928,541
	Other Income	\$1,805,453	\$170,101	\$16,915	\$28,063	\$12,710,577	\$52,764	\$480,820	\$23,222	\$322,616	\$1,118,749	\$16,729,279
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	\$0	\$8,769	\$0	\$63,096	\$11,710	\$0	\$0	\$45,476	\$0	\$113,877	\$242,928
	CWSP Fed. Portion as % Total CWSP	0%	75%	0%	40%	80%	0%	0%	100%	0%	100%	66%
	Other Auxiliary Profits	\$3,642,392	\$0	\$766,523	\$731,038	\$0	\$541,428	\$0	\$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	\$0	\$0	\$1,171,233	\$1,075,000	\$1,138,234	\$1,000,000	\$9,419,935
	Prior Year Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$949,182	\$0	\$949,182
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	69.0	24.02	18.75	14.75	271.5	18.00	41.0	18.85	36	42.30	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	\$0	\$11,692	\$20,873	\$159,214	\$14,638	\$0	\$0	\$45,476	\$0	\$113,877	\$365,771
	Game Guarantees	\$635,969	\$10,300	\$0	\$0	\$3,319,072	\$11,500	\$0	\$0	\$0	\$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	\$0	\$224,486	\$0	\$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	\$0	\$47,697	\$0	\$11,470	\$5,375	\$954,887
	Concessions/Programs	\$0	\$0	\$0	\$15,499	\$0	\$41,981	\$0	\$0	\$0	\$0	\$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	\$0	\$87,068	\$9,406,393	\$0	\$75,931	\$120,129	\$1,210,920	\$628,604	\$11,813,254
	Other Expenses	\$0	\$134,072	\$0	\$0	\$0	\$123,824	\$0	\$45,919	\$0	\$57,065	\$360,880
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	\$0	\$0	\$0	\$0	\$774,902	\$0	\$70,642	\$0	\$0	\$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 6.10B – 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	\$0	\$0	\$11,373	\$11,373	\$37,526,627
	Media/Tournament/Bowl	\$0	\$0	\$0	\$0	\$22,593,475
	Concessions/Program Sales	\$22,422	\$0	\$0	\$22,422	\$1,230,291
	Game Guarantees	\$0	\$0	\$0	\$0	\$3,948,879
	Foundations/Clubs & Other Private Gifts	\$0	\$63,500	\$0	\$63,500	\$13,119,211
	Student Athletic Fees	\$0	\$0	\$0	\$0	\$23,928,541
	Other Income	\$0	\$0	\$0	\$0	\$16,729,279
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	\$0	\$0	\$0	\$0	\$242,928
	CWSP Fed. Portion as % Total CWSP	0%	0%	0%	0%	66%
	Other Auxiliary Profits	\$0	\$0	\$137,560	\$137,560	\$12,273,644
	Transfers from Unrestricted E&G	\$53,075	\$130,774	\$111,700	\$295,549	\$9,715,484
	Prior Year Fund Balance	\$0	\$0	\$0	\$0	\$949,182
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	\$0	\$0	\$0	\$0	\$0
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	0.50	1.3	1.1	2.9	557.0
	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%	80.6%	106.1%
	Extra Help	\$0	\$6,202	\$4,211	\$10,413	\$3,428,033
	CWSP	\$0	\$0	\$0	\$0	\$365,771
	Game Guarantees	\$0	\$0	\$0	\$0	\$4,104,841
	Athletic Scholarships	\$0	\$38,500	\$54,669	\$93,169	\$24,242,003
	Medical Insurance/Injury Claims	\$0	\$7,989	\$22,040	\$30,029	\$2,204,909
	Travel	\$11,480	\$23,727	\$38,526	\$73,733	\$16,530,988
	Equipment	\$0	\$7,114	\$0	\$7,114	\$962,001
	Concessions/Programs	\$0	\$0	\$0	\$0	\$57,480
	M & O	\$37,547	\$38,771	\$62,567	\$138,885	\$18,620,625
	Facilities	\$0	\$820	\$23,694	\$24,514	\$8,119,158
	Debt Service	\$0	\$0	\$0	\$0	\$11,813,254
	Other Expenses				\$0	\$360,880
OTHER FINANCING USES	Transfers to Other Funds/Accounts				\$0	\$988,953
Total Expenditures for Athletics		\$75,497	\$194,273	\$260,633	\$530,403	\$141,345,994

SECTION 7.

SUPPLEMENTAL INFORMATION

TABLE 7.1 – FACILITIES AUDIT DATA 2014

INSTITUTIONS	E & G SQUARE FEET	E & G CURRENT REPLACEMENT VALUE (CRV)	E & G FACILITY CONDITION INDEX (FCI)	INSTITUTIONAL E&G MAINTENANCE NEED	INSTITUTIONAL E&G CRITICAL NEED
<u>UNIVERSITIES</u>					
ASUJ	2,255,000	426,228,969	0.5418	230,923,052	26,972,685
ATU	1,074,366	210,016,383	0.5478	115,038,888	1,919,324
HSU	706,055	138,902,212	0.6096	84,681,599	6,116,524
SAUM	784,350	159,914,904	0.5177	82,788,299	3,539,559
UAF	4,278,590	818,178,064	0.5151	421,434,605	21,558,091
UAFS	783,917	154,011,627	0.4281	65,929,659	2,391,979
UALR	2,069,553	392,634,031	0.6192	243,114,766	54,057,107
UAM	717,626	135,620,565	0.5460	74,048,463	1,087,720
UAMS	4,769,233	1,011,082,715	0.4899	495,309,487	7,040,000
UAPB	928,819	183,422,947	0.3736	68,531,975	2,672,188
UCA	1,430,114	276,898,591	0.6241	172,802,413	16,239,289
<u>COLLEGES</u>					
ANC	346,470	65,575,432	0.2445	16,032,964	3,337,092
ASUB	611,460	111,434,427	0.4384	48,856,384	624,490
ASUMH	218,842	41,643,311	0.2130	8,871,977	0
ASUN	317,945	60,808,958	0.2481	15,088,855	822,047
BRTC	362,357	68,237,357	0.2537	17,314,943	1,717,450
CCCUA	218,669	40,995,223	0.3358	13,768,163	153,619
CotO	126,532	24,867,859	0.3708	9,221,857	0
EACC	209,306	40,014,531	0.3227	12,910,860	51,500
MSCC	346,697	66,407,314	0.3045	20,223,741	509,314
NAC	280,113	54,378,547	0.3923	21,331,342	1,098,181
NPCC	317,912	62,460,865	0.3397	21,216,868	1,120,284
NWACC	466,147	95,368,516	0.2135	20,361,832	118,093
OZC	169,064	33,481,860	0.3029	10,141,424	22,474
PCCUA	460,622	86,179,506	0.5849	50,410,321	1,137,251
PTC	780,224	153,094,460	0.1649	25,242,688	1,028,936
RMCC	143,107	26,573,165	0.1537	4,084,421	160,000
SACC	240,697	44,929,535	0.4323	19,421,238	503,985
SAUT	390,130	66,121,833	0.4697	31,057,828	648,831
SEARK	247,883	48,665,850	0.3049	14,835,970	0
UACCB	171,466	31,883,696	0.2489	7,935,373	2,833,069
UACCH	261,986	52,141,972	0.1835	9,566,678	570,867
UACCM	212,509	39,108,414	0.4687	18,330,915	384,991
TOTAL	26,697,761	\$ 5,221,283,639	0.4732	\$ 2,470,829,846	\$ 160,436,941

TABLE 7.2 – EQUIPMENT RECOMMENDATIONS: 2015-17 BIENNIUM

INSTITUTION	Education & General Equipment	15-Year Replacement Schedule	AHECB Equipment Recommendation for 2015-17 Biennium*
Universities			
ASUJ	40,136,753	2,675,784	2,273,164
ATU	9,444,352	629,623	1,318,855
HSU	1,802,675	120,178	596,197
SAUM	5,785,576	385,705	516,183
UAF	134,395,195	8,959,680	4,592,908
UAFS	12,265,094	817,673	909,520
UALR	0	0	2,139,365
UAM	6,063,779	404,252	382,106
UAPB	16,211,180	1,080,745	382,673
UCA	16,010,156	1,067,344	1,974,261
Universities Total	\$ 242,114,760	\$ 16,140,984	\$ 15,085,233
Colleges			
ANC	7,240,170	482,678	155,815
ASUB	5,500,538	366,703	488,585
ASUMH	1,764,160	117,611	179,260
ASUN	3,150,035	210,002	239,545
BRTC	9,759,677	650,645	282,075
CCCUA	1,632,873	108,858	152,105
CotO	1,243,958	82,931	143,050
EACC	2,461,486	164,099	137,035
MSCC	9,279,356	618,624	178,465
NAC	4,104,825	273,655	248,630
NPCC	3,681,626	245,442	324,135
NWACC	6,089,132	405,942	826,070
OZC	898,940	59,929	172,650
PCCUA	4,983,380	332,225	172,425
PTC	7,776,936	518,462	1,187,205
RMCC	1,784,702	118,980	92,920
SACC	2,762,857	184,190	181,295
SAUT	5,349,340	356,623	199,525
SEARK	3,306,478	220,432	178,910
UACCB	2,053,599	136,907	151,380
UACCH	3,575,471	238,365	156,895
UACCM	1,604,651	106,977	255,570
Colleges Total	\$ 90,004,190	\$ 6,000,280	\$ 6,103,545
Non-Formula			
ASU-SYS	31,921	2,128	0
ATU-Ozark	1,155,549	77,037	160,150
SAUT-ETA	0	0	0
SAUT-FTA	0	0	0
UAMS	206,527,785	13,768,519	1,777,240
UA-SYS	515,139	34,343	0
UA-AAS	878,459	58,564	0
UA-AREON	9,563,286	637,552	0
UA-ASMSA	353,034	23,536	0
UA-Agri	0	0	0
UA-CJI	338,794	22,586	0
UA-CS	144,252	9,617	0
UAM-CROSSETT	663,930	44,262	54,485
UAM-MCGEHEE	1,394,406	92,960	50,175
Non-Formula Total	\$ 218,984,679	\$ 14,598,979	\$ 2,042,050
Grand Total	\$ 551,103,629	\$ 36,740,243	\$ 23,230,828

Source: ADHE Series 17-8 - Actual FY14 & AHECB Replacement Equipment & Library Recommendation for 2015-17

*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 2013-14**

FOUR YEAR 1							
RANK	UAF SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE			
PROFESSOR	110,275	110,275	122,748	-11.31%			
ASSOC. PROFESSOR	78,510	78,510	84,529	-7.67%			
ASST. PROFESSOR	75,123	75,123	74,450	0.90%			
INSTRUCTOR	45,913	45,913	48,022	-4.59%			
UNDESIGNATED	49,963	45,913	56,690	-13.46%			
ALL RANKS		79,334	88,340	-11.35%			
FOUR YEAR 3							
RANK	ASUJ SALARY	ATU SALARY	UALR SALARY	UCA SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	82,735	71,974	88,275	79,395	82,423	85,619	-3.88%
ASSOC. PROFESSOR	67,457	60,898	67,303	64,309	65,334	69,021	-5.64%
ASST. PROFESSOR	57,272	51,772	60,412	57,466	56,940	60,430	-6.13%
INSTRUCTOR	40,342	40,290	40,808	46,875	42,077	45,050	-7.07%
UNDESIGNATED		39,494		41,692	40,946	46,433	-13.40%
ALL RANKS					60,708	65,457	-7.82%
FOUR YEAR 4							
RANK	HSU SALARY	SAUM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE		
PROFESSOR	59,694	79,174	65,028	80,157	-23.27%		
ASSOC. PROFESSOR	51,964	58,075	55,699	65,457	-17.52%		
ASST. PROFESSOR	45,557	52,464	49,148	57,512	-17.02%		
INSTRUCTOR	40,663	40,529	40,580	44,050	-8.55%		
UNDESIGNATED	40,050	44,664	40,435	45,497	-12.52%		
ALL RANKS			52,584	70,337	-33.76%		
FOUR YEAR 5							
RANK	UAM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE			
PROFESSOR	74,546	74,546	78,433	-5.21%			
ASSOC. PROFESSOR	79,321	79,321	66,605	16.03%			
ASST. PROFESSOR	73,787	73,787	56,721	23.13%			
INSTRUCTOR	66,240	66,240	48,430	26.89%			
UNDESIGNATED	62,483	62,483	49,008	21.57%			
ALL RANKS		71,601	61,533	14.06%			
FOUR YEAR 6							
RANK	UAFS SALARY	UAPB SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE		
PROFESSOR	90,198	60,063	71,604	74,404	-3.91%		
ASSOC. PROFESSOR	69,936	52,836	62,708	60,730	3.15%		
ASST. PROFESSOR	55,008	47,707	53,092	54,924	-3.45%		
INSTRUCTOR	51,584	37,337	43,867	44,543	-1.54%		
UNDESIGNATED	42,486		42,486	47,259	-11.23%		
ALL RANKS			54,975	58,042	-5.58%		

TWO YEAR INSTITUTIONS			
INSTITUTIONS	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
TWO YEAR 1 INSTITUTIONS, SINGLE RANK			
PTC	46,778	52,291	-11.79%
NWACC	54,402	52,291	3.88%
ALL RANKS	50,248	53,617	-6.70%
TWO YEAR 2 INSTITUTIONS			
ASUB			
PROFESSOR	61,037	58,030	4.93%
ASSOC. PROFESSOR	61,061	50,406	17.45%
ASST. PROFESSOR	50,446	44,729	11.33%
INSTRUCTOR	41,837	42,332	-1.18%
NPCC (GCCC)	40,441	45,534	-12.59%
ALL RANKS	44,376	48,581	-9.48%
TWO YEAR 3 INSTITUTIONS			
ANC	43,642	45,082	-3.30%
ASUMH			
ASST. PROFESSOR	52,815	42,581	19.38%
INSTRUCTOR	42,124	39,218	6.90%
ASUN			
ASST. PROFESSOR	41,917	42,581	-1.58%
INSTRUCTOR	39,251	39,218	0.08%
BRTC	40,364	45,082	-11.69%
CCCUA	43,216	45,082	-6.38%
CotO	42,379	45,082	3.83%
EACC	46,875	45,082	3.83%
MSCC	38,479	45,082	-17.16%
NAC	46,454	45,082	2.95%
OZC	41,656	45,082	-8.22%
PCCUA	38,522	45,082	-17.03%
RMCC	45,769	45,082	1.50%
SACC			
PROFESSOR	44,703	44,703	0.00%
ASSOC. PROFESSOR	35,902	35,902	0.00%
ASST. PROFESSOR	36,318	42,581	-17.24%
INSTRUCTOR	33,884	39,218	-15.74%
SAUT	34,545	45,082	-30.50%
SEARK	40,244	45,082	-12.02%
UACCB	39,529	45,082	-14.05%
UACCH	40,441	45,082	-11.48%
UACCM	41,450	45,082	-8.76%
ALL RANKS	41,326	45,086	-9.10%

TABLE 7.4A - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC FOUR-YEAR INSTITUTIONS, 2009-10 THROUGH 2013-14

Institution	Level	TOTAL SSCH / FTE ENROLLMENTS IN --					% SSCH Change	
		2009/10	2010/11	2011/12	2012/13	2013/14	1 Year	5 Year
ASUJ	Undergraduate SSCH	265,486	275,134	276,899	274,575	268,334	-2.3%	3.4%
	FTE	8,850	9,171	9,230	9,153	8,945		
	Graduate SSCH	54,503	79,772	80,262	70,202	71,547	1.9%	117.3%
	FTE	2,271	3,323	3,344	2,925	2,981		
	Inst Total SSCH	319,989	354,906	357,161	344,777	339,881	-1.4%	16.3%
	FTE	11,120	12,494	12,574	12,078	11,926		
ATU	Undergraduate SSCH	199,788	213,717	222,156	224,818	231,607	3.0%	29.3%
	FTE	6,660	7,124	7,405	7,494	7,720		
	Graduate SSCH	10,861	12,424	14,075	15,239	16,802	10.3%	97.6%
	FTE	453	518	587	635	700		
	Inst Total SSCH	210,649	226,141	236,231	240,057	248,409	3.5%	32.4%
	FTE	7,112	7,642	7,992	8,129	8,420		
HSU	Undergraduate SSCH	89,062	97,006	97,182	91,833	91,422	-0.4%	4.9%
	FTE	2,969	3,234	3,239	3,061	3,047		
	Graduate SSCH	10,855	8,224	8,083	10,469	5,900	-43.6%	-54.1%
	FTE	452	343	337	436	246		
	Inst Total SSCH	99,917	105,230	105,265	102,302	97,322	-4.9%	-2.7%
	FTE	3,421	3,576	3,576	3,497	3,293		
SAUM	Undergraduate SSCH	78,835	83,653	82,887	82,840	84,906	2.5%	14.0%
	FTE	2,628	2,788	2,763	2,761	2,830		
	Graduate SSCH	8,209	7,527	7,783	7,421	9,309	25.4%	16.9%
	FTE	342	314	328	309	388		
	Inst Total SSCH	87,044	91,180	90,670	90,261	94,215	4.4%	14.3%
	FTE	2,970	3,102	3,091	3,071	3,218		
UAF	Undergraduate SSCH	452,558	498,737	549,199	608,337	629,027	3.4%	44.8%
	FTE	15,085	16,625	18,307	20,278	20,968		
	Graduate SSCH	62,785	65,649	65,001	67,580	68,099	0.8%	17.2%
	FTE	2,616	2,735	2,708	2,816	2,838		
	Inst Total SSCH	515,343	564,386	614,200	675,917	697,126	3.1%	41.5%
	FTE	17,701	19,360	21,015	23,094	23,805		
UAFS	Undergraduate SSCH	182,788	193,119	188,214	177,228	168,273	-5.1%	1.1%
	FTE	6,093	6,437.30	6,273.80	5,907.60	5,609.10		
UALR	Undergraduate SSCH	228,767	236,585	239,104	223,167	212,303	-4.9%	-1.7%
	FTE	7,626	7,886.20	7,970.10	7,438.90	7,076.80		
	Graduate SSCH	39,070	37,730	34,872	31,867	31,068	-2.5%	-16.4%
	FTE	1,628	1,572.10	1,453	1,327.80	1,295		
	Inst Total SSCH	267,837	274,315	273,976	255,034	243,371	-4.6%	-3.9%
	FTE	9,253	9,458.30	9,423.10	8,766.70	8,371.30		
UAM	Undergraduate SSCH	69,726	69,804	72,540	67,494	70,840	5.0%	6.8%
	FTE	2,324	2,327	2,418	2,250	2,361		
	Graduate SSCH	2,378	2,436	2,007	3,267	3,435	5.1%	57.8%
	FTE	99	102	84	136	143		
	Inst Total SSCH	72,104	72,240	74,547	70,761	74,275	5.0%	8.4%
	FTE	2,423	2,428	2,502	2,386	2,504		
UAMS	Undergraduate SSCH	26,363	25,508	21,731	20,587	19,621	-4.7%	-19.8%
	FTE	879	850	724	686	654		
	Graduate SSCH	11,187	11,622	10,320	15,631	18,191	16.4%	82.8%
	FTE	466	484	430	651	758		
	Inst Total SSCH	37,550	37,130	32,051	36,218	37,812	4.4%	9.8%
	FTE	1,345	1,335	1,154	1,338	1,412		
UAPB	Undergraduate SSCH	101,266	90,692	85,960	70,019	67,932	-3.0%	-28.4%
	FTE	3,376	3,023	2,865	2,334	2,264		
	Graduate SSCH	2,281	1,939	1,782	1,447	1,818	25.6%	-19.8%
	FTE	95	81	74	60	76		
	Inst Total SSCH	103,547	92,631	87,742	71,466	69,750	-2.4%	-28.2%
	FTE	3,471	3,104	2,940	2,394	2,340		
UCA	Undergraduate SSCH	277,882	272,110	266,530	268,506	271,053	0.9%	-8.9%
	FTE	9,263	9,070	8,884	8,950	9,035		
	Graduate SSCH	33,359	33,027	31,298	30,849	31,858	3.3%	-9.9%
	FTE	1,390	1,376	1,304	1,285	1,327		
	Inst Total SSCH	311,241	305,137	297,828	299,355	302,911	1.2%	-9.0%
	FTE	10,653	10,446	10,188	10,236	10,363		
TOTAL	Undergraduate SSCH	1,972,521	2,056,065	2,102,402	2,109,404	2,115,318	0.3%	11.3%
	FTE	65,751	68,536	70,080	70,313	70,511		
	Graduate SSCH	235,488	260,350	255,483	253,972	258,027	1.6%	24.5%
	FTE	9,812	10,847	10,649	10,582	10,751		
	Grand Total SSCH	2,208,009	2,316,415	2,357,885	2,363,376	2,373,345	0.4%	12.6%
	FTE	75,563	79,383	80,729	80,896	81,262		

TABLE 7.4B - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC TWO-YEAR INSTITUTIONS, 2009-10 THROUGH 2013-14

		TOTAL SSCH / FTE ENROLLMENTS IN --					% SSCH Change	
		2009/10	2010/11	2011/12	2012/13	2013/14	1 Year	5 Year
Institution								
ANC	SSCH	45,070	43,017	39,634	27,841	27,462	-1.4%	-30.4%
	FTE	1,502	1,433	1,321	928	915		
ASUB	SSCH	105,367	106,830	104,804	93,555	90,870	-2.9%	-7.8%
	FTE	3,512	3,561	3,493	3,119	3,029		
ASUMH	SSCH	35,846	37,054	35,775	34,865	32,700	-6.2%	13.0%
	FTE	1,195	1,235	1,192	1,162	1,090		
ASUN	SSCH	45,400	45,543	45,206	47,035	51,520	9.5%	33.7%
	FTE	1,513	1,518	1,507	1,568	1,717		
BRTC	SSCH	56,386	63,348	60,743	53,032	44,393	-16.3%	-7.1%
	FTE	1,880	2,112	2,025	1,768	1,480		
CCCUA	SSCH	30,383	32,489	28,989	30,813	28,815	-6.5%	7.5%
	FTE	1,013	1,083	966	1,027	961		
COTO	SSCH	28,422	29,832	28,118	28,742	27,522	-4.2%	-0.6%
	FTE	947	994	937	958	917		
EACC	SSCH	32,966	30,924	27,393	25,932	23,842	-8.1%	-23.1%
	FTE	1,099	1,031	913	864	795		
MSCC	SSCH	41,612	40,605	38,923	34,911	32,111	-8.0%	0.6%
	FTE	1,387	1,354	1,297	1,164	1,070		
NAC	SSCH	56,805	57,654	54,161	47,933	42,865	-10.6%	-13.6%
	FTE	1,894	1,922	1,805	1,598	1,429		
NPCC	SSCH	86,270	83,039	83,133	64,038	57,519	-10.2%	-16.2%
	FTE	2,876	2,768	2,771	2,135	1,917		
NWACC	SSCH	165,210	173,282	171,630	159,192	153,998	-3.3%	8.5%
	FTE	5,507	5,776	5,721	5,306	5,133		
OZC	SSCH	30,521	37,602	38,315	33,217	27,999	-15.7%	1.3%
	FTE	1,017	1,253	1,277	1,107	933		
PCC/UA	SSCH	39,963	38,743	36,007	34,182	29,585	-13.4%	-22.0%
	FTE	1,332	1,291	1,200	1,139	986		
PTC	SSCH	233,477	253,095	261,581	219,124	188,763	-13.9%	-5.3%
	FTE	7,783	8,437	8,719	7,304	6,292		
RMCC	SSCH	20,269	20,643	19,776	18,059	16,947	-6.2%	-4.6%
	FTE	676	688	659	602	565		
SACC	SSCH	40,424	41,237	41,596	35,765	35,429	-0.9%	-1.2%
	FTE	1,347	1,375	1,387	1,192	1,181		
SAUT	SSCH	40,812	41,166	41,009	38,604	36,609	-5.2%	-9.0%
	FTE	1,360	1,372	1,367	1,287	1,220		
SEAC	SSCH	47,451	47,113	45,792	35,341	31,460	-11.0%	-31.6%
	FTE	1,582	1,570	1,526	1,178	1,049		
UACCB	SSCH	42,209	40,219	35,053	29,054	28,322	-2.5%	-23.4%
	FTE	1,407	1,341	1,168	969	944		
UACCH	SSCH	33,675	33,785	28,755	29,685	27,484	-7.4%	-5.2%
	FTE	1,123	1,126	959	990	916		
UACCM	SSCH	57,409	59,332	54,917	50,029	45,930	-8.2%	-2.0%
	FTE	1,914	1,978	1,831	1,668	1,531		
Two-Year Total	SSCH	1,315,947	1,356,552	1,321,310	1,170,949	1,082,145	-7.6%	-5.8%
	FTE	43,865	45,218	44,044	39,032	36,072		

TABLE 7.5 – STUDENT HEADCOUNT BY INSTITUTION, 2010-2014

INSTITUTION	Total Student Headcount in -					% Change	
	2010	2011	2012	2013	2014	1 Year	5 Year
Public Universities							
ASUJ	16,359	17,666	18,206	17,990	17,603	2.2%	22.7%
ATU	10,877	11,732	12,690	13,158	13,575	-3.2%	50.0%
HSU	4,464	4,436	4,497	4,450	4,448	0.0%	-2.3%
SAUM	3,910	4,009	4,004	3,906	4,028	-3.1%	6.1%
UAF	22,745	24,577	26,431	27,610	28,054	-1.6%	28.8%
UAFS	9,087	9,389	8,926	8,732	8,162	6.5%	-4.2%
UALR	16,633	16,652	16,354	15,969	15,204	4.8%	-3.3%
UAM	4,507	4,605	4,895	4,763	4,692	1.5%	9.9%
UAMS	3,245	3,202	3,190	3,226	3,269	-1.3%	6.8%
UAPB	4,253	3,804	3,553	3,138	2,923	6.9%	-27.4%
UCA	13,726	13,270	12,939	12,825	13,242	-3.3%	-10.3%
Universities Subtotal	109,806	113,342	115,685	115,767	115,200	0.5%	10.9%
Public Colleges							
ANC	3,141	3,069	2,865	2,423	2,017	16.8%	-35.0%
ASUB	6,852	6,974	7,030	6,794	6,359	6.4%	-4.4%
ASUMH	2,125	2,133	2,153	2,090	2,046	2.1%	7.9%
ASUN	3,604	3,713	3,864	3,912	3,904	0.2%	16.6%
BRTC	3,411	3,712	3,702	3,529	3,354	5.0%	5.9%
CCCUA	2,261	2,265	2,166	2,187	2,216	-1.3%	6.7%
EACC	2,290	2,281	2,119	1,864	1,952	-4.7%	-11.3%
MSCC	3,441	3,081	3,168	2,161	2,040	5.6%	-36.4%
NAC	3,218	3,220	3,078	2,694	2,507	6.9%	-13.5%
NPCC	5,215	5,128	5,298	3,035	2,813	7.3%	-41.9%
NWACC	11,812	12,190	12,273	4,527	4,186	7.5%	-61.3%
OTC	2,081	1,992	1,863	12,140	11,575	4.7%	446.8%
OZC	1,898	2,166	2,247	2,144	1,990	7.2%	12.7%
PCC/UA	3,075	2,903	2,917	2,678	2,534	5.4%	-22.2%
PTC	15,186	15,938	16,114	16,390	14,406	12.1%	4.4%
RMCC	1,596	1,583	1,469	1,391	1,337	3.9%	-1.6%
SACC	2,598	2,574	2,540	2,435	2,383	2.1%	5.7%
SAUT	3,604	3,807	3,830	3,418	3,439	-0.6%	-6.6%
SEAC	3,143	3,132	3,008	2,517	2,233	11.3%	-31.5%
UACCB	2,315	2,244	2,094	1,869	1,800	3.7%	-14.0%
UACCH	2,261	2,176	1,908	2,134	2,078	2.6%	6.1%
UACCM	3,288	3,266	3,046	2,939	2,886	1.8%	3.7%
Colleges Subtotal	88,415	89,547	88,752	85,271	80,055	6.1%	-3.0%
PUBLIC TOTAL	198,221	202,889	204,437	201,038	195,255	2.9%	4.7%
Independent							
ABC	733	1,385	1,576	1,411	1,315	6.8%	110.1%
CBC	625	822	957	968	938	3.1%	67.8%
CRC	172	228	240	216	208	3.7%	18.9%
HC	1,463	1,494	1,467	1,412	1,459	-3.3%	8.1%
HU	8,466	7,686	7,747	7,321	6,775	7.5%	5.1%
JBU	2,061	2,480	2,801	2,905	3,051	-5.0%	51.3%
LC	614	692	634	622	621	0.2%	35.6%
OBU	1,447	1,563	1,674	1,619	1,612	0.4%	7.9%
PSC	688	784	828	733	652	11.1%	11.1%
SC	Not reported	Not reported	Not reported	Not reported	Not reported	#DIV/0!	#DIV/0!
UO	625	662	674	611	619	-1.3%	-8.3%
WBC	615	701	662	607	622	-2.5%	10.1%
INDEPENDENT TOTAL	17,509	18,497	19,260	18,425	17,872	3.0%	19.5%
GRAND TOTAL	215,730	221,386	223,697	219,463	213,127	2.9%	5.8%

Source: ADHE SIS

TABLE 7.6A – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR FOUR-YEAR INSTITUTIONS: 2006-07 THROUGH 2015-16

Resident

Institution	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
ASUJ	5,710	6,010	6,370	6,370	6,640	6,934	7,180	7,510	7,720	8,050
ATU	4,880	5,120	5,430	5,610	5,908	6,258	6,528	6,918	7,248	7,740
HSU	5,210	5,689	6,024	6,204	6,444	6,714	6,984	7,284	7,561	7,809
SAUM	4,890	5,224	5,646	6,066	6,426	6,786	7,146	7,386	7,656	7,896
UAF	5,808	6,038	6,399	6,459	6,767	7,173	7,553	7,818	8,208	8,521
UAFS	3,340	4,060	4,410	4,600	4,918	5,267	5,436	5,625	5,962	6,322
UALR	5,511	5,740	6,121	6,331	6,642	7,040	7,343	7,601	8,045	8,165
UAM	4,150	4,300	4,600	4,750	4,990	5,290	5,560	5,793	6,082	6,447
UAPB	4,454	4,499	4,676	4,796	5,033	5,330	5,517	5,754	5,956	6,271
UCA	6,010	6,215	6,505	6,698	6,908	7,183	7,332	7,595	7,889	7,889
Average	4,996	5,290	5,618	5,788	6,068	6,398	6,658	6,928	7,233	7,511
Average % Change	7.30%	5.87%	6.21%	3.03%	4.82%	5.44%	4.07%	4.06%	4.39%	3.85%

Non-Resident

Institution	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
ASUJ	12,760	13,390	14,290	14,290	14,860	12,238	12,610	13,120	13,480	14,050
ATU	9,350	9,710	10,260	10,620	11,008	11,658	12,138	12,888	13,518	14,190
HSU	9,620	10,309	10,944	11,304	11,784	12,324	12,864	13,404	13,921	14,409
SAUM	7,080	7,534	8,106	8,706	9,186	9,666	10,176	10,536	11,106	11,466
UAF	13,942	14,492	15,276	15,336	16,000	17,606	18,435	19,075	20,299	21,825
UAFS	8,170	8,950	9,600	10,000	10,888	11,717	12,186	12,555	13,192	14,122
UALR	12,726	13,232	14,303	14,798	15,590	16,550	17,213	18,076	19,029	19,235
UAM	8,080	8,230	8,770	9,010	9,640	10,510	11,050	11,590	12,052	12,297
UAPB	8,864	8,909	9,236	9,476	9,983	10,595	10,947	11,424	11,626	12,053
UCA	10,705	11,045	11,605	11,903	12,143	12,569	12,830	13,340	13,806	13,806
Average	10,130	10,580	11,239	11,544	12,108	12,543	13,045	13,601	14,203	14,745
Average % Change	6.70%	4.45%	6.23%	2.72%	4.88%	3.59%	4.00%	4.26%	4.43%	3.82%

SOURCE: ADHE FORM 18-1

TABLE 7.6B – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR TWO-YEAR INSTITUTIONS: 2006-07 THROUGH 2015-16

RESIDENT

Institution	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
ANC	1,960	1,990	2,020	2,080	2,140	2,180	2,300	2,390	2,390	2,600
ASUB	2,460	2,550	2,670	2,670	2,790	2,850	3,060	3,120	3,270	3,420
ASUMH	2,370	2,370	2,760	2,760	2,910	3,030	3,150	3,240	3,330	3,420
ASUMS	1,950	2,100	2,280	2,570	2,720	3,080	3,270	3,670	3,790	3,790
ASUN	2,280	2,340	2,400	2,400	2,550	2,700	2,850	3,000	3,150	3,270
BRTC	2,070	2,070	2,190	2,190	2,460	2,460	2,790	2,850	3,060	3,240
CCCUA	1,920	1,920	1,920	2,020	2,080	2,272	2,302	2,512	2,647	3,030
COTO	1,980	2,040	2,130	2,252	2,312	2,402	2,507	3,182	3,310	3,620
EACC	1,860	2,010	2,130	2,280	2,430	2,610	2,700	2,790	2,880	3,090
NAC	2,280	2,340	2,460	2,460	2,580	2,700	2,910	3,090	3,090	3,270
NPC	2,030	2,130	2,350	2,500	2,670	2,840	3,050	3,320	3,490	3,460
NWACC	3,085	3,085	3,460	3,603	3,813	4,098	4,348	4,513	4,513	4,633
OZC	2,360	2,365	2,570	2,570	2,720	2,720	2,810	3,005	3,325	3,445
PCCUA	2,180	2,180	2,300	2,300	2,450	2,630	2,735	2,855	2,968	2,968
PTC	2,430	2,520	2,660	2,800	2,860	2,980	3,183	3,563	4,013	4,650
RMCC	2,160	1,800	2,160	2,220	2,430	2,580	2,670	3,180	3,360	3,480
SACC	2,140	2,230	2,410	2,470	2,620	2,890	3,010	3,140	3,290	3,380
SAUT	2,520	2,520	3,030	3,180	3,270	3,420	3,630	4,050	4,050	4,140
SEAC	1,720	1,780	2,320	2,320	2,770	2,830	2,980	3,010	3,070	3,070
UACCB	2,200	2,290	2,455	2,570	2,660	2,810	2,900	3,060	3,195	3,195
UACCH	1,948	2,016	2,016	2,016	2,121	2,286	2,346	2,421	2,560	2,650
UACCM	2,610	2,610	2,730	2,850	3,030	3,300	3,360	3,500	3,635	3,785
Average	2,205	2,239	2,428	2,504	2,654	2,803	2,948	3,157	3,290	3,437
Average										
% Change	5.96%	1.53%	8.46%	3.11%	6.00%	5.62%	5.18%	7.09%	4.21%	4.45%

NON-RESIDENT

Institution	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
ANC	3,460	3,490	3,520	3,580	3,640	3,680	3,800	3,890	3,890	4,100
ASUB	3,990	4,140	4,350	4,350	4,530	4,650	4,920	5,040	5,310	5,520
ASUMH	3,900	3,900	4,410	4,410	4,560	4,770	4,950	5,100	5,250	5,400
ASUMS	3,360	3,600	3,930	4,370	4,520	5,180	5,490	9,370	9,490	4,990
ASUN	3,810	3,930	3,930	3,930	4,140	4,290	4,500	4,680	4,860	5,010
BRTC	5,430	5,430	5,550	5,550	5,820	5,820	6,150	6,180	6,240	6,330
CCCUA	5,220	5,220	5,220	4,780	4,780	4,852	4,852	5,062	5,212	5,820
COTO	3,540	3,630	3,810	4,022	4,112	4,262	4,457	5,732	5,950	6,110
EACC	2,220	2,370	2,550	2,700	2,850	3,060	3,150	3,270	3,390	3,600
NAC	4,380	4,470	4,590	4,590	4,710	4,830	5,040	5,220	5,220	5,400
NPCC	3,950	4,050	4,270	4,270	4,350	4,370	4,370	4,490	4,540	4,540
NWACC	4,195	4,195	4,653	4,863	5,163	5,598	5,923	6,088	6,088	4,708
OZC	5,450	5,455	5,660	5,510	5,510	5,660	5,750	5,945	6,265	6,385
PCCUA	3,320	3,320	3,440	3,440	3,650	3,920	4,055	4,175	4,325	4,325
PTC	3,840	3,990	4,190	4,330	4,450	4,600	4,923	5,303	5,753	6,390
RMCC	5,190	5,190	5,190	5,280	5,430	5,640	5,790	6,330	6,600	6,750
SACC	3,790	3,880	4,240	4,360	4,600	4,930	5,170	5,360	5,540	5,660
SAUT	3,150	3,150	4,260	4,500	4,590	4,740	4,950	5,490	5,490	5,580
SEAC	3,220	3,280	4,360	4,360	5,110	5,230	5,440	5,470	5,590	5,590
UACCB	4,000	4,090	4,165	4,190	4,790	4,850	4,850	4,920	4,920	4,920
UACCH	3,628	3,696	3,696	3,696	3,891	4,146	4,206	4,386	4,600	4,780
UACCM	3,570	3,570	3,720	3,900	4,140	4,410	4,470	4,610	4,730	4,880
Average	3,937	4,002	4,259	4,317	4,515	4,704	4,873	5,278	5,421	5,309
Average										
% Change	3.05%	1.65%	6.43%	1.36%	4.59%	4.18%	3.59%	8.31%	2.71%	-2.07%

SOURCE: ADHE FORM 18-1

TABLE 7.6C – 2013-14 FULL TIME ANNUALIZED FALL TUITION AND MANDATORY FEES COMPARED TO THE ESTIMATED SREB MEDIAN

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	2015-16 ANNUAL TUITION	2015-16 ANNUAL FEES	2015-16 TUITION & FEES	SREB (PROJECTED)* 2015-16 TUITION & FEES
UAF	7,028	1,493	8,521	9,421
LEVEL 1 GROUP AVERAGE	7,028	1,493	8,521	9,421
ASUJ	6,000	2,050	8,050	7,434
ATU	6,450	1,290	7,740	7,434
UALR	6,180	1,985	8,165	7,434
UCA	5,235	1,673	6,908	7,434
LEVEL 3 GROUP AVERAGE	5,966	1,750	7,716	7,434
HSU	6,210	1,599	7,809	6,690
LEVEL 4 GROUP AVERAGE	6,008	1,659	7,667	7,285
SAUM	6,000	1,896	7,896	6,297
UAM	4,500	1,947	6,447	6,297
LEVEL 5 GROUP AVERAGE	5,250	1,921	7,171	6,297
UAPB	4,530	1,741	6,271	5,993
UAFS	5,918	1,971	7,889	5,993
LEVEL 6 GROUP AVERAGE	5,224	1,856	7,080	5,993

COLLEGE UNDERGRADUATE RESIDENT

Institution	2015-16 Annual Tuition		2015-16 Annual Fees	2015-16 Tuition & Fees		2015-16 Projected SREB Median*
	IN-DISTRICT	IN-STATE		IN-DIST	IN-STATE	
PTC		3,300	1,350		4,650	3,181
LEVEL 1 GROUP AVERAGE		3,300	1,350		4,650	3,181
ASUB		2,880	540		3,420	3,451
NWACC	2,250	3,675	958	3,208	4,633	3,451
LEVEL 2 GROUP AVERAGE	2,250	3,278	749	3,208	4,026	3,451
ANC	1,950	2,250	350	2,300	2,600	3,066
ASUMH		2,880	540		3,420	3,066
ASUN		2,730	540		3,270	3,066
BRTC		2,580	660		3,240	3,066
CCCUA	2,647	2,310	720	3,367	3,030	3,066
COTO		2,790	830		3,620	3,066
EACC	2,460	2,760	330	2,790	3,090	3,066
MSCC	2,700	3,300	490	3,190	3,790	3,066
NAC	2,040	2,760	510	2,550	3,270	3,066
NPCC	2,640	2,940	520	3,160	3,460	3,066
OZC		2,640	805		3,445	3,066
PCCUA	2,018	2,393	575	2,593	2,968	3,066
RMCC	2,940	2,160	900	3,840	3,060	3,066
SACC	2,490	2,880	500	2,990	3,380	3,066
SAUT		3,240	900		4,140	3,066
SEAC		2,520	550		3,070	3,066
UACCB	2,100	2,475	720	2,820	3,195	3,066
UACCH	1,890	2,070	580	2,470	2,650	3,066
UACCM	2,535	2,745	1,040	3,575	3,785	3,066
LEVEL 3 GROUP AVERAGE	2,368	2,654	635	2,970	3,289	3,066

*2011-12 SREB median inflated by 2.11% 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: 2002-03 THROUGH 2011-12

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	10 yr. Avg.
Universities											
ASUJ ¹	45.2%	46.7%	47.5%	48.2%	51.4%	53.8%	59.1%	59.0%	54.6%	57.3%	51.5%
ATU ²	45.6%	52.2%	49.1%	42.4%	49.7%	55.1%	60.9%	60.7%	57.0%	61.5%	53.0%
HSU ³	41.8%	43.3%	45.9%	46.8%	49.9%	52.4%	54.6%	55.2%	56.3%	55.2%	49.2%
SAUM	40.7%	43.6%	47.4%	45.9%	46.0%	50.4%	51.7%	54.7%	53.3%	57.4%	48.3%
UAF ⁴	41.5%	41.8%	41.2%	42.1%	46.8%	50.4%	50.8%	56.5%	58.3%	60.2%	48.3%
UAFS	32.2%	34.7%	37.3%	39.4%	42.5%	46.2%	49.5%	49.6%	50.7%	50.5%	42.0%
UALR ⁵	43.5%	43.5%	43.1%	42.8%	45.5%	47.7%	49.5%	49.9%	50.5%	50.4%	46.3%
UAM ⁶	42.7%	39.7%	39.7%	39.7%	41.5%	45.7%	49.3%	47.4%	39.3%	40.9%	42.1%
UAPB ⁷	34.0%	36.3%	33.5%	34.8%	41.1%	43.8%	41.2%	43.0%	44.7%	40.5%	38.6%
UCA	48.8%	49.9%	50.4%	52.0%	51.6%	56.6%	54.8%	56.1%	56.0%	53.7%	52.4%
	41.6%	43.2%	43.5%	43.4%	46.6%	50.2%	52.1%	53.2%	52.1%	52.8%	47.2%
Colleges											
ANC	28.2%	27.5%	28.6%	21.8%	27.6%	28.8%	32.0%	29.1%	17.7%	17.4%	25.7%
ASUB	24.4%	22.3%	20.7%	14.8%	18.1%	24.5%	18.8%	21.6%	39.2%	38.7%	24.4%
ASUMH	31.0%	30.2%	32.4%	34.5%	34.7%	39.1%	39.8%	39.7%	41.0%	41.6%	35.8%
ASUN	33.3%	32.8%	29.8%	28.3%	34.3%	37.6%	40.0%	39.7%	38.5%	33.7%	34.5%
BRTC	37.2%	40.8%	37.6%	37.4%	33.3%	36.7%	29.6%	30.5%	44.2%	40.6%	37.1%
CCCUA	35.9%	33.7%	30.2%	20.8%	34.5%	30.0%	40.0%	38.5%	32.3%	34.0%	32.8%
COTO	32.9%	37.4%	32.0%	36.8%	31.9%	34.3%	36.1%	32.4%	31.2%	38.3%	34.0%
EACC	26.1%	28.5%	28.5%	20.8%	26.5%	31.6%	32.6%	29.7%	30.5%	29.5%	28.5%
MSCC ⁸	24.8%	21.7%	29.8%	21.9%	29.3%	37.3%	38.1%	38.9%	37.7%	69.6%	33.9%
NAC	26.7%	28.6%	27.3%	28.4%	28.5%	32.0%	34.2%	31.7%	35.9%	100.1%	36.3%
NPCC	26.3%	23.5%	26.3%	26.6%	32.7%	36.0%	39.4%	40.7%	40.7%	39.3%	32.4%
NWACC	35.6%	43.4%	43.6%	48.1%	54.4%	56.4%	56.1%	54.7%	58.9%	59.3%	49.9%
OZC	26.3%	31.4%	28.4%	32.8%	37.5%	41.3%	47.4%	45.0%	44.3%	43.7%	37.0%
PCCUA	20.8%	23.2%	23.5%	24.0%	25.8%	20.8%	20.5%	23.9%	19.8%	19.8%	22.1%
PTC	57.6%	55.6%	57.0%	54.4%	57.9%	63.2%	65.8%	61.5%	62.6%	62.5%	59.5%
RMCC	20.7%	22.0%	25.5%	19.1%	25.9%	28.2%	34.4%	35.1%	35.9%	38.1%	27.8%
SACC	29.9%	23.7%	28.7%	26.1%	31.7%	36.0%	38.5%	39.6%	38.6%	400.7%	65.5%
SAUT	28.7%	29.1%	32.8%	32.1%	37.3%	40.1%	41.2%	38.6%	31.7%	19.1%	32.4%
SEAC	35.6%	36.1%	20.2%	26.5%	34.3%	35.0%	47.1%	35.3%	35.5%	28.9%	33.6%
UACCB	34.8%	35.2%	30.1%	29.1%	33.4%	38.7%	35.3%	50.3%	35.5%	33.4%	35.2%
UACCH	27.2%	23.4%	21.4%	22.0%	23.9%	27.1%	26.8%	25.2%	26.6%	23.5%	24.7%
UACCM	37.5%	40.2%	38.6%	37.6%	38.1%	43.3%	48.1%	51.4%	44.1%	45.4%	41.4%
	31.1%	31.6%	30.7%	29.6%	33.5%	36.6%	38.6%	38.3%	38.3%	59.0%	36.1%

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 at Fort Smith	UAFS
University of Arkansas at Little Rock	UALR
University of Arkansas at Monticello	UAM
University of Arkansas at Pine Bluff	UAPB
University of Central Arkansas (Conway)	UCA

Colleges

Arkansas Northeastern College (Blytheville)	ANC
Arkansas State University - Beebe	ASUB
Arkansas State University - Mountain Home	ASUMH
Arkansas State University - Newport	ASUN
Black River Technical College (Pocahontas)	BRTC
College of the Ouachitas (Malvern)*	CotO
Cossatot Community College - U of A (DeQueen)	CCCUA
East Arkansas Community College (Forrest City)	EACC
Mid-South Community College (West Memphis)	MSCC
National Park Community College (Hot Springs)	NPCC
North Arkansas College (Harrison)	NAC
Northwest Arkansas Community College (Bentonville)	NWACC
Ozarka College (Melbourne)	OZC
Phillips Community College - U of A (Helena)	PCCUA
Pulaski Technical College (North Little Rock)	PTC
Rich Mountain Community College (Mena)	RMCC
South Arkansas Community College (El Dorado)	SACC
Southeast Arkansas College (Pine Bluff)	SEAC
Southern Arkansas University - Tech (Camden)	SAUT
UA Community College at Batesville	UACCB
UA Community College at Hope	UACCH
UA Community College at Morrilton	UACCM

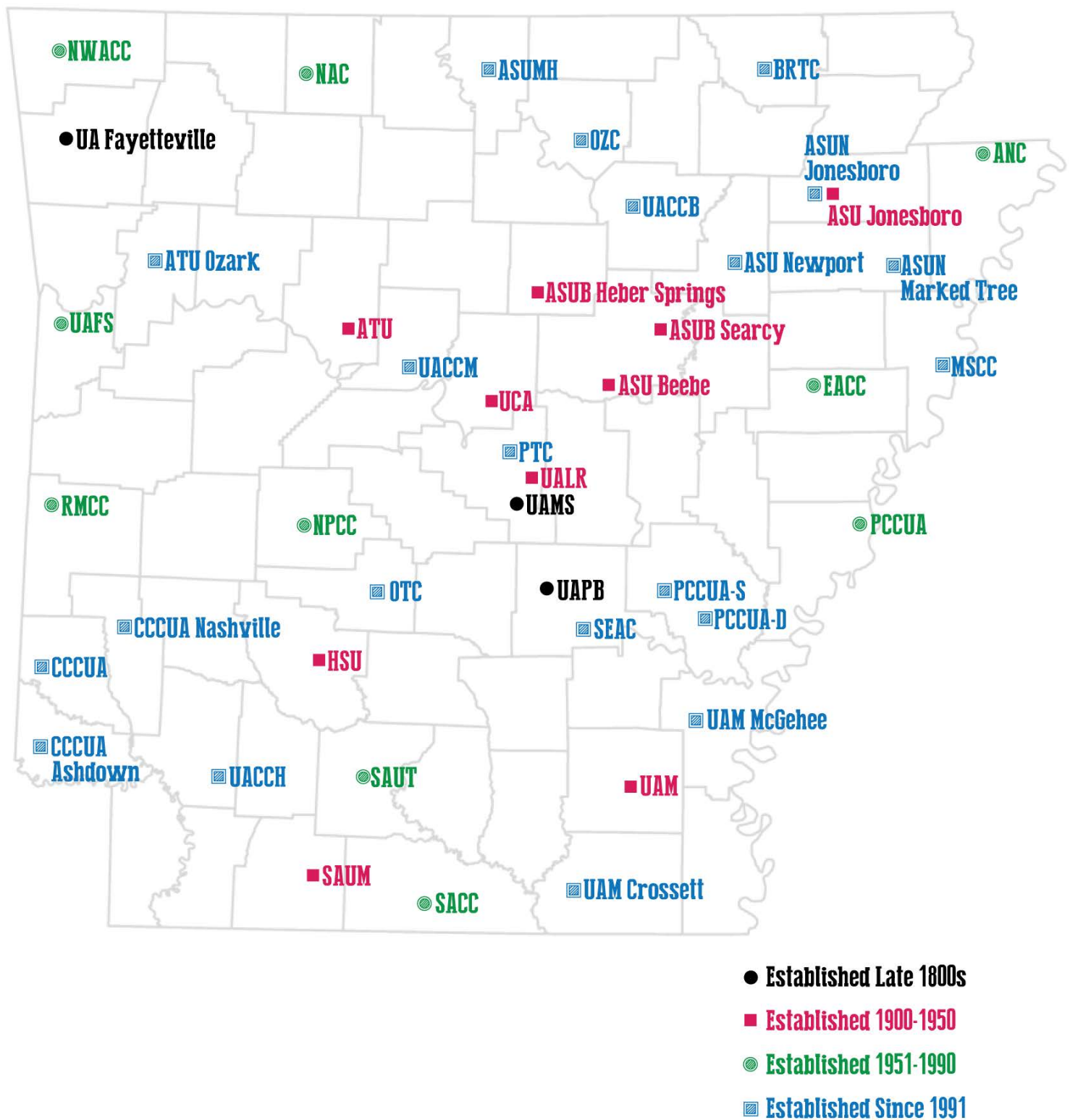
Non-Formula Institutions

Arkansas Delta Training and Education Consortium	ADTEC
Arkansas Research and Educational Optical Network	AREON
ASU - System (Little Rock)	ASU-SYS
ASU - Heritage Sites	ASU-Heritage
ASU - Technical Center - Marked Tree	ASU-MT
ATU - Ozark Campus	ATU-Ozark
HSU - Community Education Center**	HSU-CEC
SAUT - Environmental Academy	SAUT-ECA
SAUT - Fire Academy	SAUT-FTA
UA - System (Little Rock)	UA-SYS
UA - Archeological Survey (Fayetteville)	UA-AAS
UA - Clinton School of Public Service (Little Rock)	UA-CS
UA - Criminal Justice Institute (Little Rock)	UA-CJI
UA - Division of Agriculture (Fayetteville and Little Rock)	UA-DIV AGRI
UA - School of Mathematics, Sciences, and the Arts (Hot Springs)	UA-ASMSA
UAF - Garvan Woodland Gardens (Hot Springs)	UAF-GWG
UAF - The David & Barbara Pryor Center for Arkansas Oral and Visual History	UAF-Pryor Center
UAF - World Trade Center Arkansas	WAF-WTC AR
UALR - Research and Public Service	UALR-RAPS
UAM - College of Technology - Crossett	UAM-CROSSETT
UAM - College of Technology - McGehee	UAM-MCGEHEE
University of Arkansas at Pine Bluff (Non-Formula)	UAPB
University of Arkansas for Medical Sciences	UAMS

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



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	MSCC	West Memphis
Desha	UAM	McGehee
Drew	UAM	Monticello
Faulkner	UCA	Conway
Franklin	ATU	Ozark
Fulton	OZC	Mammoth Spring
Garland	NPCC	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	RMCC	Mt. Ida
Ouachita	SAUT	Camden
Phillips	PCCUA	Helena-West Helena

County	Institution	City
Pike	CCCUA	Murfreesboro
Polk	RMCC	Mena
Pop	ATU	Russellville
Pulaski	ASUB	Jacksonville
Pulaski	PTC	Little Rock - South
Pulaski	PTC	Little Rock-Airport
Pulaski	PTC	Little Rock-West
Pulaski	PTC	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	RMCC	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