

# **Arkansas Department of Higher Education Miscellaneous Reports**



**Institutional Finance**

**December 2014**

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

**Institutional Finance - Miscellaneous Reports**

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## **Staffing in Arkansas Public Colleges & Universities**

1. This report includes enrollment and employment data for Arkansas's Public Colleges and Universities.
2. The enrollment and employment data was collected from institutions by the Arkansas Department of Higher Education (ADHE) and has been used to compute the full-time equivalent (FTE) students per full-time equivalent (FTE) employee ratio.
3. Staffing makes up a large portion of budgets at all institutions of higher education and high quality staff is an essential component of quality education.
4. Institutions make staffing decisions based on the previous year's enrollments, this report uses a one-year lag of enrollment data to determine ratios (Academic Year 2013 enrollment versus Fall 2013 staffing).
5. It is expected to see a variation in institutions' number of students per employee. This variation reflects differences in institutional missions.
6. Institutions with more research activity will employ marginally higher numbers of employees. Since students are the numerator and all faculty and staff, including those largely or exclusively devoted to research, are in the denominator of the ratio, it is unsurprising that universities with substantial research activities show fewer students per employee.
7. Ratios for Arkansas's Public Colleges and Universities are consistent with national ratios published in national analysis reports.

<b>Institution</b>	<b>2013 Annual FTE Enrollment</b>	<b>Total FTE Employees*</b>	<b>FTE Students Per FTE Employee*</b>
Arkansas State University (ASU)	12,368	1,692	7
Arkansas Tech University (ATU)	9,039	999	9
Henderson State University (HSU)	3,527	521	7
Southern Arkansas University (SAU)	3,005	425	7
University of Arkansas, Fayetteville (UAF)	22,733	4,737	5
University of Arkansas at Fort Smith (UAFS)	6,103	668	9
University of Arkansas at Little Rock (UALR)	9,616	1,672	6
University of Arkansas at Monticello(UAM)	3,130	425	7
University of Arkansas at Pine Bluff (UAPB)	2,558	657	4
University of Central Arkansas (UCA)	10,139	1,515	7
Arkansas Northeastern College (ANC)	1,149	186	6
Arkansas State University-Beebe (ASUB)	3,387	398	9
Arkansas State University-Mtn. Home (ASUMH)	1,176	130	9
Arkansas State University-Newport (ASUN)	1,546	172	9
Black River Technical College (BRTC)	1,930	231	8
Cossatot Community College, U of A (CCCUA)	1,011	138	7
College of the Ouachitas (CotO)	923	124	7
East Arkansas Community College (EACC)	962	142	7
Mid-South Community College (MSCC)	1,217	161	8
North Arkansas College (NAC)	1,710	223	8
National Park Community College (NPCC)	2,257	279	8
Northwest Arkansas Community College (NWACC)	5,634	481	12
Ozarka College (OZC)	1,201	142	8
Phillips Community College, U of A (PCCUA)	1,151	229	5
Pulaski Technical College (PTC)	8,400	540	16
Rich Mountain Community College (RMCC)	636	91	7
South Arkansas Community College (SACC)	1,276	178	7
Southern Arkansas University Tech (SAUT)	1,316	156	8
Southeast Arkansas College (SEAC)	1,258	150	8
U of A Community College at Batesville (UACCB)	1,051	138	8
U of A Community College at Hope (UACCH)	1,054	139	8
U of A Community College at Morrilton (UACCM)	1,695	180	9

Notes:

\* FTE = full-time equivalent

**General Revenue Received as a Percent  
of Total Current Fund Revenue  
2004 through 2013**

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>UNIVERSITIES</b>										
<b>ASUJ</b>	37.5%	36.3%	35.1%	34.9%	34.5%	30.0%	27.3%	24.4%	25.0%	24.9%
General Revenue (\$)	\$ 56,341,002	\$ 56,851,201	\$ 59,110,335	\$ 62,867,075	\$ 67,750,646	\$ 62,727,658	\$ 62,763,534	\$ 62,929,837	\$ 64,687,502	\$ 63,878,544
Tuition & Fees (\$)	\$ 48,079,905	\$ 51,290,389	\$ 54,525,184	\$ 59,656,068	\$ 63,853,033	\$ 72,251,572	\$ 78,524,267	\$ 88,773,837	\$ 94,595,095	\$ 96,419,600
Other Revenues (\$)	\$ 45,961,901	\$ 48,655,058	\$ 54,533,310	\$ 57,718,234	\$ 64,527,767	\$ 74,065,205	\$ 88,869,401	\$ 105,831,278	\$ 99,809,823	\$ 96,234,100
<b>ATU</b>	33.5%	32.3%	33.4%	33.2%	32.2%	31.9%	27.5%	23.8%	23.3%	22.3%
General Revenue (\$)	\$ 24,269,156	\$ 24,710,378	\$ 29,283,636	\$ 31,296,747	\$ 33,826,876	\$ 33,863,952	\$ 33,236,264	\$ 33,986,470	\$ 35,226,215	\$ 35,032,398
Tuition & Fees (\$)	\$ 23,390,579	\$ 27,718,515	\$ 30,280,939	\$ 32,677,548	\$ 34,374,889	\$ 36,476,979	\$ 42,775,526	\$ 48,957,798	\$ 53,953,442	\$ 57,292,007
Other Revenues (\$)	\$ 24,754,875	\$ 24,077,123	\$ 27,989,952	\$ 30,369,862	\$ 36,766,828	\$ 35,827,812	\$ 44,764,407	\$ 59,893,932	\$ 62,176,310	\$ 64,811,657
<b>HSU</b>	38.7%	38.3%	38.0%	36.6%	35.1%	33.6%	31.0%	27.0%	26.8%	26.9%
General Revenue (\$)	\$ 17,214,529	\$ 18,052,446	\$ 18,513,412	\$ 19,570,541	\$ 20,695,056	\$ 20,790,347	\$ 20,472,158	\$ 20,991,048	\$ 20,753,369	\$ 20,565,446
Tuition & Fees (\$)	\$ 12,221,020	\$ 13,769,175	\$ 15,277,108	\$ 17,158,137	\$ 18,923,291	\$ 20,555,496	\$ 21,456,177	\$ 23,785,076	\$ 26,069,898	\$ 28,292,501
Other Revenues (\$)	\$ 15,047,147	\$ 15,342,775	\$ 14,975,546	\$ 16,734,131	\$ 19,293,614	\$ 20,584,540	\$ 24,017,875	\$ 33,003,701	\$ 30,504,730	\$ 27,719,317
<b>SAUM</b>	37.0%	36.0%	35.2%	34.2%	34.0%	33.1%	29.1%	26.7%	26.7%	26.1%
General Revenue (\$)	\$ 13,901,859	\$ 14,188,571	\$ 14,738,101	\$ 15,473,956	\$ 16,546,673	\$ 16,618,110	\$ 16,286,476	\$ 16,593,714	\$ 16,806,440	\$ 16,768,783
Tuition & Fees (\$)	\$ 10,118,285	\$ 10,798,441	\$ 12,216,070	\$ 13,968,037	\$ 15,106,815	\$ 16,014,018	\$ 19,576,892	\$ 21,798,878	\$ 23,217,719	\$ 23,309,448
Other Revenues (\$)	\$ 13,530,585	\$ 14,400,696	\$ 14,900,180	\$ 15,841,982	\$ 16,978,874	\$ 17,629,229	\$ 20,126,511	\$ 23,670,421	\$ 23,014,231	\$ 24,162,237
<b>UAF</b>	26.9%	26.1%	24.7%	24.2%	25.4%	24.9%	23.1%	21.0%	19.3%	18.2%
General Revenue (\$)	\$ 99,896,630	\$ 101,512,076	\$ 106,634,568	\$ 112,862,470	\$ 123,171,823	\$ 123,390,843	\$ 122,183,728	\$ 123,490,483	\$ 125,037,900	\$ 124,498,005
Tuition & Fees (\$)	\$ 89,804,723	\$ 94,219,696	\$ 105,985,174	\$ 99,493,399	\$ 109,491,153	\$ 125,688,331	\$ 131,918,432	\$ 149,585,188	\$ 180,261,378	\$ 202,862,306
Other Revenues (\$)	\$ 181,327,123	\$ 193,252,705	\$ 218,827,502	\$ 254,689,836	\$ 251,373,502	\$ 246,766,233	\$ 274,807,797	\$ 315,777,797	\$ 342,532,198	\$ 354,946,934
<b>UAFS</b>	36.8%	34.0%	33.6%	32.9%	32.2%	30.2%	26.5%	22.9%	22.9%	22.3%
General Revenue (\$)	\$ 17,903,405	\$ 18,420,872	\$ 19,892,601	\$ 21,344,351	\$ 23,298,842	\$ 23,246,124	\$ 22,833,792	\$ 23,180,319	\$ 23,526,926	\$ 23,457,702
Tuition & Fees (\$)	\$ 11,245,995	\$ 13,301,907	\$ 15,745,542	\$ 18,877,241	\$ 22,511,991	\$ 26,195,623	\$ 29,847,169	\$ 34,058,720	\$ 35,559,331	\$ 35,976,928
Other Revenues (\$)	\$ 19,546,658	\$ 22,495,119	\$ 23,586,523	\$ 24,639,667	\$ 26,443,570	\$ 27,625,001	\$ 33,508,978	\$ 44,184,773	\$ 43,749,536	\$ 45,670,549
<b>UALR</b>	36.0%	37.9%	37.5%	37.3%	37.4%	37.2%	32.7%	30.7%	30.4%	29.9%
General Revenue (\$)	\$ 51,729,754	\$ 54,755,905	\$ 57,889,550	\$ 61,483,703	\$ 66,694,380	\$ 66,978,577	\$ 65,744,101	\$ 66,787,511	\$ 68,262,847	\$ 67,049,514
Tuition & Fees (\$)	\$ 42,113,499	\$ 45,211,985	\$ 48,550,292	\$ 50,613,362	\$ 54,039,441	\$ 58,958,964	\$ 69,507,414	\$ 74,536,864	\$ 78,346,462	\$ 80,118,268
Other Revenues (\$)	\$ 49,997,643	\$ 44,476,653	\$ 47,989,824	\$ 52,714,091	\$ 57,471,314	\$ 53,889,057	\$ 65,602,432	\$ 76,513,844	\$ 77,939,968	\$ 76,826,843
<b>UAM</b>	38.9%	38.0%	39.8%	39.7%	39.4%	38.1%	33.5%	31.7%	30.5%	31.6%
General Revenue (\$)	\$ 14,461,248	\$ 14,688,940	\$ 16,075,123	\$ 16,838,815	\$ 17,839,682	\$ 17,969,612	\$ 17,649,207	\$ 18,123,773	\$ 18,238,314	\$ 18,251,937
Tuition & Fees (\$)	\$ 8,751,493	\$ 9,267,313	\$ 9,625,972	\$ 10,083,002	\$ 10,841,105	\$ 11,819,987	\$ 14,466,700	\$ 15,624,281	\$ 16,965,397	\$ 17,403,117
Other Revenues (\$)	\$ 14,005,309	\$ 14,687,188	\$ 14,719,762	\$ 15,527,207	\$ 16,633,883	\$ 17,370,425	\$ 20,608,524	\$ 23,425,107	\$ 24,686,550	\$ 22,156,185
<b>UAPB</b>	33.7%	33.2%	34.6%	35.4%	34.0%	31.3%	28.1%	30.3%	28.6%	30.0%
General Revenue (\$)	\$ 23,534,390	\$ 24,339,113	\$ 25,047,135	\$ 25,980,187	\$ 27,002,048	\$ 27,079,213	\$ 27,000,368	\$ 30,584,388	\$ 27,105,842	\$ 27,056,360
Tuition & Fees (\$)	\$ 12,362,530	\$ 12,662,479	\$ 12,683,108	\$ 13,188,493	\$ 14,370,664	\$ 17,416,266	\$ 19,365,175	\$ 19,959,169	\$ 20,248,438	\$ 18,564,311
Other Revenues (\$)	\$ 33,854,486	\$ 36,204,378	\$ 34,572,114	\$ 34,194,929	\$ 38,046,987	\$ 42,140,266	\$ 49,777,105	\$ 50,274,089	\$ 47,389,006	\$ 44,433,476
<b>UCA</b>	34.9%	33.0%	30.3%	29.2%	32.2%	28.9%	28.4%	26.9%	27.1%	26.5%
General Revenue (\$)	\$ 42,136,266	\$ 43,060,085	\$ 45,215,930	\$ 48,922,509	\$ 57,838,973	\$ 55,670,633	\$ 55,976,706	\$ 56,494,605	\$ 57,148,643	\$ 56,831,814
Tuition & Fees (\$)	\$ 38,534,910	\$ 44,045,026	\$ 53,118,346	\$ 60,094,035	\$ 62,130,784	\$ 71,514,073	\$ 68,479,631	\$ 68,951,666	\$ 80,343,646	\$ 81,785,674
Other Revenues (\$)	\$ 40,217,349	\$ 43,316,727	\$ 50,653,427	\$ 58,706,970	\$ 59,831,666	\$ 65,745,461	\$ 72,446,996	\$ 84,885,863	\$ 73,025,069	\$ 75,653,000
<b>AVERAGE</b>	35.4%	34.5%	34.2%	33.7%	33.7%	31.9%	28.7%	26.5%	26.1%	25.9%

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>COLLEGES</b>										
<b>ANC</b>	45.7%	48.3%	49.0%	50.1%	47.5%	46.1%	40.5%	40.0%	40.6%	46.6%
General Revenue (\$)	\$ 8,440,179	\$ 8,554,989	\$ 9,110,027	\$ 9,512,590	\$ 10,346,089	\$ 10,030,746	\$ 9,707,132	\$ 9,956,804	\$ 9,978,517	\$ 10,185,137
Tuition & Fees (\$)	\$ 2,903,872	\$ 2,758,524	\$ 2,615,341	\$ 2,426,016	\$ 2,323,058	\$ 2,712,248	\$ 3,165,868	\$ 3,105,840	\$ 2,940,564	\$ 2,703,220
Other Revenues (\$)	\$ 7,128,716	\$ 6,396,959	\$ 6,873,654	\$ 7,044,364	\$ 9,114,724	\$ 9,034,453	\$ 11,116,790	\$ 11,840,590	\$ 11,668,169	\$ 8,976,482
<b>ASUB</b>	41.0%	41.7%	42.6%	41.2%	39.2%	37.3%	34.5%	32.9%	33.3%	33.5%
General Revenue (\$)	\$ 11,123,580	\$ 11,212,983	\$ 12,782,169	\$ 13,405,859	\$ 13,889,307	\$ 14,120,217	\$ 13,835,555	\$ 14,140,378	\$ 14,222,974	\$ 14,268,131
Tuition & Fees (\$)	\$ 5,283,022	\$ 5,694,334	\$ 6,333,314	\$ 7,351,786	\$ 8,537,213	\$ 9,147,973	\$ 10,020,000	\$ 10,757,627	\$ 10,567,525	\$ 10,820,670
Other Revenues (\$)	\$ 10,695,778	\$ 9,991,818	\$ 10,873,978	\$ 11,809,190	\$ 13,023,852	\$ 14,593,212	\$ 16,253,397	\$ 18,049,162	\$ 17,962,389	\$ 17,549,454
<b>ASUMH</b>	43.0%	43.1%	44.5%	47.5%	46.3%	43.3%	39.1%	38.9%	36.5%	37.1%
General Revenue (\$)	\$ 2,932,559	\$ 3,036,087	\$ 3,415,513	\$ 3,905,913	\$ 4,455,397	\$ 4,453,472	\$ 4,661,771	\$ 5,003,983	\$ 4,647,700	\$ 4,658,624
Tuition & Fees (\$)	\$ 1,998,948	\$ 2,083,313	\$ 2,182,657	\$ 2,151,519	\$ 2,257,818	\$ 3,011,699	\$ 3,680,526	\$ 4,128,543	\$ 4,084,776	\$ 4,212,013
Other Revenues (\$)	\$ 1,895,741	\$ 1,930,482	\$ 2,081,949	\$ 2,167,362	\$ 2,904,295	\$ 2,816,738	\$ 3,586,840	\$ 3,721,073	\$ 4,015,135	\$ 3,701,276
<b>ASUN</b>	36.0%	35.0%	35.7%	37.0%	38.7%	42.0%	38.5%	36.6%	35.9%	36.1%
General Revenue (\$)	\$ 2,507,660	\$ 2,586,837	\$ 3,142,104	\$ 3,531,445	\$ 4,244,026	\$ 7,083,406	\$ 7,392,911	\$ 7,352,515	\$ 7,569,175	\$ 7,570,646
Tuition & Fees (\$)	\$ 1,981,687	\$ 1,991,495	\$ 2,477,823	\$ 2,533,341	\$ 2,763,956	\$ 3,571,382	\$ 3,923,655	\$ 4,350,180	\$ 4,597,038	\$ 4,925,264
Other Revenues (\$)	\$ 2,480,250	\$ 2,807,766	\$ 3,192,810	\$ 3,491,195	\$ 3,972,314	\$ 6,220,115	\$ 7,890,717	\$ 8,368,197	\$ 8,924,854	\$ 8,483,690
<b>BRTC</b>	44.0%	43.0%	45.7%	45.7%	42.3%	41.2%	33.1%	29.0%	28.6%	31.9%
General Revenue (\$)	\$ 5,770,318	\$ 5,976,749	\$ 6,706,157	\$ 7,520,664	\$ 7,826,267	\$ 7,833,000	\$ 7,795,313	\$ 8,165,416	\$ 8,184,711	\$ 8,301,351
Tuition & Fees (\$)	\$ 2,917,386	\$ 3,148,719	\$ 3,030,620	\$ 3,374,643	\$ 3,807,737	\$ 3,889,136	\$ 4,584,304	\$ 6,169,956	\$ 5,719,392	\$ 6,421,256
Other Revenues (\$)	\$ 4,414,826	\$ 4,765,203	\$ 4,923,797	\$ 5,543,971	\$ 6,856,307	\$ 7,310,537	\$ 11,175,541	\$ 13,796,821	\$ 14,705,898	\$ 11,293,691
<b>CCCUA</b>	34.8%	33.8%	35.5%	38.2%	38.1%	35.5%	32.3%	29.7%	33.1%	33.2%
General Revenue (\$)	\$ 3,061,378	\$ 3,126,561	\$ 3,627,113	\$ 4,145,207	\$ 4,569,075	\$ 4,412,633	\$ 4,411,338	\$ 4,625,521	\$ 4,647,603	\$ 4,706,016
Tuition & Fees (\$)	\$ 1,366,850	\$ 1,388,513	\$ 1,551,754	\$ 1,762,440	\$ 1,894,234	\$ 2,149,073	\$ 2,461,354	\$ 2,743,718	\$ 2,595,916	\$ 2,915,387
Other Revenues (\$)	\$ 4,371,706	\$ 4,722,243	\$ 5,031,629	\$ 4,930,279	\$ 5,517,555	\$ 5,863,807	\$ 6,793,822	\$ 8,219,763	\$ 6,776,799	\$ 6,572,847
<b>COTO</b>	38.5%	36.8%	36.8%	37.7%	37.1%	35.9%	33.5%	30.8%	31.1%	32.3%
General Revenue (\$)	\$ 3,110,619	\$ 3,214,003	\$ 3,741,662	\$ 4,157,076	\$ 4,579,855	\$ 4,427,951	\$ 4,788,865	\$ 4,724,223	\$ 4,656,949	\$ 4,707,118
Tuition & Fees (\$)	\$ 1,576,069	\$ 1,593,217	\$ 2,000,040	\$ 2,004,617	\$ 2,316,165	\$ 2,319,138	\$ 2,571,115	\$ 2,710,844	\$ 2,566,739	\$ 2,405,717
Other Revenues (\$)	\$ 3,383,366	\$ 3,922,137	\$ 4,426,981	\$ 4,860,528	\$ 5,445,011	\$ 5,603,726	\$ 6,954,042	\$ 7,919,020	\$ 7,734,643	\$ 7,471,636
<b>EACC</b>	47.7%	46.1%	47.4%	44.1%	44.2%	43.6%	38.6%	39.1%	42.1%	41.9%
General Revenue (\$)	\$ 5,740,403	\$ 5,830,091	\$ 6,002,123	\$ 6,177,162	\$ 6,553,009	\$ 6,546,563	\$ 6,376,338	\$ 6,481,982	\$ 6,722,185	\$ 6,740,849
Tuition & Fees (\$)	\$ 1,760,809	\$ 2,139,960	\$ 2,091,638	\$ 2,274,448	\$ 2,430,986	\$ 2,428,258	\$ 2,923,100	\$ 2,745,377	\$ 2,682,334	\$ 2,952,425
Other Revenues (\$)	\$ 4,525,129	\$ 4,666,317	\$ 4,558,811	\$ 5,561,961	\$ 5,851,883	\$ 6,029,407	\$ 7,236,354	\$ 7,362,527	\$ 6,560,760	\$ 6,379,360
<b>MSCC</b>	38.9%	38.0%	42.2%	42.1%	42.3%	35.4%	27.2%	23.2%	29.0%	25.1%
General Revenue (\$)	\$ 3,793,054	\$ 3,965,289	\$ 4,734,055	\$ 5,470,574	\$ 6,208,149	\$ 6,244,857	\$ 6,527,760	\$ 5,927,012	\$ 6,846,959	\$ 6,448,841
Tuition & Fees (\$)	\$ 1,278,252	\$ 1,467,658	\$ 1,628,774	\$ 2,121,171	\$ 2,193,371	\$ 2,715,398	\$ 3,785,433	\$ 4,423,627	\$ 4,215,332	\$ 4,952,909
Other Revenues (\$)	\$ 4,681,856	\$ 5,013,469	\$ 4,853,701	\$ 5,410,667	\$ 6,258,888	\$ 8,686,757	\$ 13,715,379	\$ 15,183,454	\$ 12,523,214	\$ 14,295,829
<b>NAC</b>	42.1%	41.0%	41.1%	43.1%	42.4%	39.1%	33.1%	26.7%	27.8%	28.9%
General Revenue (\$)	\$ 7,515,907	\$ 7,649,920	\$ 8,018,893	\$ 8,391,339	\$ 8,990,442	\$ 8,871,130	\$ 8,882,416	\$ 8,990,299	\$ 9,036,735	\$ 8,981,521
Tuition & Fees (\$)	\$ 2,724,026	\$ 2,821,272	\$ 3,329,260	\$ 3,182,754	\$ 3,443,144	\$ 3,767,090	\$ 4,304,046	\$ 4,532,076	\$ 4,405,640	\$ 4,700,911
Other Revenues (\$)	\$ 7,628,369	\$ 8,203,423	\$ 8,185,440	\$ 7,907,303	\$ 8,766,097	\$ 10,055,285	\$ 13,611,513	\$ 20,152,924	\$ 19,034,536	\$ 17,391,666
<b>NPCC</b>	42.8%	43.7%	49.3%	43.4%	40.7%	40.2%	32.2%	28.7%	20.7%	24.8%
General Revenue (\$)	\$ 8,659,848	\$ 8,658,048	\$ 9,758,481	\$ 10,075,784	\$ 11,270,087	\$ 11,031,881	\$ 11,067,629	\$ 10,579,128	\$ 10,732,212	\$ 10,724,382
Tuition & Fees (\$)	\$ 3,088,885	\$ 3,127,326	\$ 3,047,343	\$ 3,621,889	\$ 4,046,324	\$ 5,289,367	\$ 6,623,655	\$ 7,132,956	\$ 7,879,446	\$ 7,339,026
Other Revenues (\$)	\$ 8,492,580	\$ 8,034,229	\$ 6,998,449	\$ 9,515,713	\$ 12,386,126	\$ 11,133,861	\$ 16,665,404	\$ 19,096,685	\$ 33,117,159	\$ 25,170,324
<b>NWACC</b>	33.5%	31.7%	27.0%	27.1%	28.3%	24.8%	20.1%	17.4%	18.1%	17.4%
General Revenue (\$)	\$ 7,043,802	\$ 7,259,879	\$ 7,828,347	\$ 8,885,893	\$ 10,752,568	\$ 10,558,069	\$ 10,507,932	\$ 10,701,253	\$ 11,035,375	\$ 11,066,006
Tuition & Fees (\$)	\$ 6,676,159	\$ 7,391,802	\$ 10,701,722	\$ 11,869,468	\$ 13,504,797	\$ 16,841,136	\$ 19,583,336	\$ 22,329,747	\$ 22,057,983	\$ 23,469,737
Other Revenues (\$)	\$ 7,306,620	\$ 8,255,528	\$ 10,411,514	\$ 11,998,456	\$ 13,718,718	\$ 15,116,398	\$ 22,158,205	\$ 28,543,676	\$ 27,754,357	\$ 29,151,079
<b>OZC</b>	35.5%	36.0%	36.4%	40.5%	35.9%	32.2%	28.9%	24.4%	24.0%	25.1%
General Revenue (\$)	\$ 2,816,070	\$ 2,931,292	\$ 3,323,654	\$ 3,760,174	\$ 4,185,373	\$ 3,981,955	\$ 4,118,651	\$ 4,179,930	\$ 4,227,230	\$ 4,408,652
Tuition & Fees (\$)	\$ 1,317,440	\$ 1,264,691	\$ 1,645,100	\$ 1,551,023	\$ 2,215,144	\$ 2,593,269	\$ 2,863,626	\$ 3,723,770	\$ 3,892,672	\$ 3,855,843
Other Revenues (\$)	\$ 3,802,492	\$ 3,940,852	\$ 4,168,445	\$ 3,971,351	\$ 5,254,544	\$ 5,802,861	\$ 7,288,703	\$ 9,234,693	\$ 9,457,199	\$ 9,272,370
<b>PCCUA</b>	45.8%	48.4%	49.2%	47.8%	43.3%	41.4%	36.9%	37.9%	43.5%	43.5%
General Revenue (\$)	\$ 8,726,360	\$ 8,880,738	\$ 9,730,488	\$ 9,982,954	\$ 10,244,587	\$ 10,202,309	\$ 10,006,535	\$ 10,247,275	\$ 10,507,370	\$ 10,499,364
Tuition & Fees (\$)	\$ 2,727,350	\$ 2,956,152	\$ 3,355,372	\$ 3,452,738	\$ 3,776,623	\$ 4,078,313	\$ 3,160,368	\$ 3,168,939	\$ 3,825,570	\$ 3,096,106
Other Revenues (\$)	\$ 7,582,169	\$ 6,516,541	\$ 6,699,339	\$ 7,455,274	\$ 9,642,185	\$ 10,349,611	\$ 13,976,828	\$ 13,649,739	\$ 9,839,770	\$ 10,520,611
<b>PTC</b>	27.0%	24.8%	23.7%	26.0%	29.8%	26.4%	21.1%	18.5%	18.2%	18.7%
General Revenue (\$)	\$ 8,336,871	\$ 9,066,886	\$ 9,882,899	\$ 12,507,890	\$ 16,758,372	\$ 15,632,763	\$ 16,133,697	\$ 16,565,355	\$ 16,812,755	\$ 16,737,684
Tuition & Fees (\$)	\$ 10,438,842	\$ 12,917,838	\$ 14,479,977	\$ 16,035,182	\$ 17,377,259	\$ 19,612,808	\$ 24,150,584	\$ 27,633,090	\$ 28,872,436	\$ 29,912,282
Other Revenues (\$)	\$ 12,102,213	\$ 14,601,071	\$ 17,285,803	\$ 19,488,299	\$ 22,178,870	\$ 24,000,408	\$ 36,253,374	\$ 45,354,323	\$ 46,864,571	\$ 43,058,699
<b>RMCC</b>	36.5%	37.4%	36.9%	36.8%	37.6%	37.5%	33.7%	30.8%	31.8%	32.8%
General Revenue (\$)	\$ 2,852,954	\$ 2,898,272	\$ 3,076,817	\$ 3,210,198	\$ 3,403,996	\$ 3,379,458	\$ 3,450,581	\$ 3,384,422	\$ 3,419,756	\$ 3,397,250
Tuition & Fees (\$)	\$ 908,724	\$ 920,131	\$ 916,902	\$ 1,131,239	\$ 1,170,731	\$ 1,232,165	\$ 1,481,069	\$ 1,796,133	\$ 1,861,211	\$ 1,904,418
Other Revenues (\$)	\$ 4,056,545	\$ 3,936,158	\$ 4,341,600	\$ 4,393,066	\$ 4,479,927	\$ 4,388,327	\$ 5,302,346	\$ 5,797,717	\$ 5,462,323	\$ 5,064,766
<b>SACC</b>	49.6%	47.0%	47.2%	46.4%	44.7%	41.8%	34.8%	31.5%	30.3%	31.4%
General Revenue (\$)	\$ 5,941,951	\$ 6,035,520	\$ 6,238,669	\$ 6,501,875	\$ 6,864,780	\$ 6,881,099	\$ 6,746,558	\$ 6,913,577	\$ 6,971,882	\$ 6,967,269
Tuition & Fees (\$)	\$ 2,095,094	\$ 2,468,392	\$ 2,447,896	\$ 2,658,477	\$ 2,803,591	\$ 3,314,129	\$ 3,979,476	\$ 4,543,543	\$ 4,620,084	\$ 4,466,620
Other Revenues (\$)	\$ 3,942,895	\$ 4,342,464	\$ 4,525,687	\$ 4,843,527	\$ 5,700,854	\$ 6,255,063	\$ 8,635,793	\$ 10,510,215	\$ 11,410,187	\$ 10,744,774
<b>SAUT</b>	51.0%	49.2%	48.3%	48.1%	48.5%	45.4%	41.3%	38.0%	35.3%	37.3%
General Revenue (\$)	\$ 6,243,917	\$ 6,309,898	\$ 6,608,652	\$ 6,964,663	\$ 7,922,577	\$ 7,915,403	\$ 8,022,857	\$ 8,842,146	\$ 8,020,179	\$ 7,977,116
Tuition & Fees (\$)	\$ 2,171,201	\$ 2,323,901	\$ 2,743,043	\$ 3,138,900	\$ 3,236,293	\$ 4,006,508	\$ 4,654,785	\$ 4,884,335	\$ 5,228,235	\$ 5,095,241
Other Revenues (\$)	\$ 3,817,210	\$ 4,196,841	\$ 4,329,355	\$ 4,389,489	\$ 5,170,695	\$ 5,530,898	\$ 6,747,936	\$ 9,517,478	\$ 9,500,492	\$ 8,290,474

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
SEAC	39.7%	41.1%	43.7%	45.9%	46.1%	46.5%	41.6%	34.9%	36.9%	41.5%
General Revenue (\$)	\$ 5,119,694	\$ 5,321,812	\$ 6,025,894	\$ 6,899,792	\$ 7,361,425	\$ 8,916,184	\$ 8,188,422	\$ 7,532,012	\$ 7,526,695	\$ 7,617,924
Tuition & Fees (\$)	\$ 3,043,933	\$ 2,895,890	\$ 2,969,440	\$ 2,996,640	\$ 3,011,464	\$ 3,830,608	\$ 4,091,285	\$ 4,630,879	\$ 4,656,006	\$ 4,012,649
Other Revenues (\$)	\$ 4,748,057	\$ 4,716,108	\$ 4,797,358	\$ 5,119,823	\$ 5,584,481	\$ 6,422,949	\$ 7,392,133	\$ 9,428,268	\$ 8,233,599	\$ 6,730,559
UACCB	35.3%	32.4%	34.4%	37.9%	35.4%	32.7%	25.8%	25.5%	27.5%	29.1%
General Revenue (\$)	\$ 3,635,605	\$ 3,461,809	\$ 3,848,716	\$ 4,386,949	\$ 4,814,123	\$ 4,702,727	\$ 4,666,655	\$ 4,852,307	\$ 4,915,422	\$ 4,920,469
Tuition & Fees (\$)	\$ 1,836,816	\$ 2,093,124	\$ 2,306,054	\$ 2,195,349	\$ 2,606,272	\$ 2,987,048	\$ 3,650,284	\$ 3,521,138	\$ 3,462,025	\$ 3,313,275
Other Revenues (\$)	\$ 4,828,400	\$ 5,123,339	\$ 5,030,375	\$ 4,983,958	\$ 6,197,599	\$ 6,699,089	\$ 9,787,039	\$ 10,646,681	\$ 9,465,684	\$ 8,681,257
UACCH	48.6%	48.4%	51.2%	54.5%	49.1%	46.1%	40.5%	39.5%	41.0%	40.4%
General Revenue (\$)	\$ 4,683,218	\$ 4,788,435	\$ 5,349,090	\$ 5,895,639	\$ 6,199,311	\$ 6,093,993	\$ 6,067,641	\$ 6,371,618	\$ 6,340,228	\$ 6,456,823
Tuition & Fees (\$)	\$ 1,645,038	\$ 1,769,998	\$ 1,697,411	\$ 1,685,423	\$ 1,909,987	\$ 2,078,832	\$ 2,410,218	\$ 2,448,183	\$ 2,294,716	\$ 2,571,362
Other Revenues (\$)	\$ 3,317,550	\$ 3,331,578	\$ 3,406,252	\$ 3,242,351	\$ 4,507,618	\$ 5,042,445	\$ 6,499,488	\$ 7,293,046	\$ 6,824,002	\$ 6,970,958
UACCM	35.8%	34.8%	36.7%	38.6%	37.0%	33.8%	27.2%	24.9%	25.8%	28.5%
General Revenue (\$)	\$ 4,145,459	\$ 4,278,956	\$ 4,737,151	\$ 5,416,368	\$ 5,794,028	\$ 5,763,229	\$ 5,804,750	\$ 5,999,769	\$ 6,102,354	\$ 6,082,071
Tuition & Fees (\$)	\$ 2,523,655	\$ 2,756,777	\$ 3,288,888	\$ 3,542,093	\$ 3,791,736	\$ 4,472,838	\$ 5,652,061	\$ 6,249,309	\$ 6,463,759	\$ 5,871,745
Other Revenues (\$)	\$ 4,895,430	\$ 5,243,710	\$ 4,894,850	\$ 5,071,399	\$ 6,079,644	\$ 6,815,555	\$ 9,901,649	\$ 11,884,346	\$ 11,050,115	\$ 9,380,911
AVERAGE	40.6%	40.1%	41.1%	41.8%	40.7%	38.6%	33.4%	30.9%	31.4%	32.6%



## **Survey of Tuition and Fee Increases**

**Completed June 2014**



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# **ADHE Summary for Tuition & Fee Increases Over the Last 5 Years**

## **Rationale**

A majority of institutions indicated that the rationale for tuition and fee increases in the past five years is due to unmet need of state funds. The current unmet need of state funds for 2 and 4-year institutions is approximately \$256 million. Many institutions also indicated that growing enrollment is a major factor for the increases.

## **Cost Factors**

Institutions cited many cost factors that drive the need for additional revenue from tuition and fee increases. The most common cost factor was personnel. Rising personnel costs include modest faculty and staff salary increases, fringe benefit cost increases, hiring of additional personnel, and rising health care costs for employees and students. Unlike most state agencies and K-12, higher education institutions do not receive dedicated funding for personnel increases. Mandated and unfunded contribution increases in APERS and ATRS must also be covered by the institutions, with no corresponding state funding. Additionally, higher education does not receive state funding for employee health insurance costs.

Institutions reported many issues related to maintenance, operations, and supplies/services as factors, including increases in maintenance needs, rising utility and gasoline costs and inflation in the cost of instructional supplies.

A majority of institutions also reported that increasing technology costs drive the need for increased tuition and fees.

Institutions are becoming more proactive to address the growing public concern of campus safety, and many institutions reported rising campus safety costs as a need for tuition and fee increases.

Other factors mentioned were increased costs of maintaining accreditation, reporting requirements, addition of new academic programs, and changes to state and federal financial aid regulations.

## **Variables Considered**

The most common variable considered by all institutions when raising tuition and fees is the cost to students, with many institutions mentioning concern for a student's ability to pay. In the same sphere of consideration, institutions look at the cost of maintaining the educational experience and quality that is provided.

Institutions also mentioned reallocation of existing institutional budgeted funds, elimination of programs and positions, and tuition and fees at competing institutions as variables when considering changes in tuition and fees.

Finally, institutions consider variables such as energy conservation methods, efficiency of operations, and alternative funding sources.

## **ASU-Collective Response**

### **What is the rationale for tuition and fee increases for the past 5 years?**

Institutions have two primary sources of revenue – tuition and fees and state funds. State funding increases for the ASU System has been flat to minimal for a number of years. For the ASU System institutions and entities, the unmet need (as defined by the state funding formula) for state funds is \$43.8 million. At a minimum the ASU System campuses must address basic inflation costs, therefore tuition and fees must be increased when no additional state monies have been allocated. The alternative is to cut services and opportunities for our students. As an example, a 3% tuition increase amounts to less than a 1.5% budget increase when there are no new state funds.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

Higher education is an industry driven by its human capital and as such salaries and fringe are the primary expenditures components of the budget. Many of the cost factors are related to personnel and related support. While not exhaustive, the following is a list of cost factors that drives the need for additional revenues:

- 1) Pay increases for faculty and staff. Unlike most state agencies and K-12, higher education institutions do not receive dedicated funding for personnel increases. With flat state funding, institutions must rely on tuition increases just to provide cost-of-living adjustments to our employees. Currently, public higher education in Arkansas is ranked last in the SREB in faculty salaries. The ASU System board has made it a priority to increase faculty salaries. Any COLA increases for classified staff are also unfunded.
- 2) Retirement increases. Mandated and unfunded contribution increases in APERS and ATRS must be covered by the institutions, with no corresponding state funding.
- 3) Health Insurance increases. Unlike state and K-12 employees, higher education does not receive state funding for employee health insurance costs. Therefore the ASU System must address annual costs by either passing along all increases to employees, or balancing with additional tuition dollars. Because of low salaries, the ASU System has chosen a balanced approach.
- 4) Additional faculty and staff to support program and enrollment growth.
- 5) Increased costs in personnel and technology related to accreditation requirements.
- 6) Campus safety issues.
- 7) Technology hardware and software purchase and replacement needs.

8) Inflationary costs of lab supplies and instructional materials.

While it is necessary to cover basic inflationary increases, no new funds exist to implement strategic initiatives such as research seed capital, new programs, workforce training or student success programs.

**What variables were considered when determining the need to increase tuition and fees?**

Before considering tuition increases, the board of trustees requires cost containment measures and reallocation strategies to be implemented by the campuses. Each campus has aggressively sought to contain costs by implementing strategies such as:

- 1) Reallocation of existing budgeted funds;
- 2) Hiring freezes and review committees;
- 3) Elimination of support staff positions as vacated;
- 4) Evaluation and reduction of employee benefits;
- 5) Energy conservation methods and equipment conversions;

The other options available to the campuses when considering the tuition and fee increase are to reduce the offerings and opportunities available to our students and forego annual maintenance of the physical plant and equipment.

## **Arkansas Tech University**

### **What is the rationale for tuition and fee increases for the past 5 years?**

The decrease in the proportion of funding from the state is the reason for tuition and fee increases. For example:

In 2008-09 E&G funds for the Russellville Campus totaled \$62,869,544, of which 49% or \$30,804,206 were State appropriations. In 2012-13 E&G funds for the Russellville Campus totaled \$80,543,522, of which 38.7% or \$31,134,133 were State appropriations. Had State appropriations been maintained at 49%, the State appropriations in 2012-13 would have been \$39,466,326, a difference of \$8,332,193. In preparing the 2013-14 budget, Arkansas Tech included an additional \$2,181,402 generated by a 6.5% increase in tuition and fees. There would have been no need for an increase in tuition and fees had State appropriations been maintained at prior levels or even had there been more modest decreases.

During the same period of declining level of State appropriations, Arkansas Tech continued to experience a dramatic increase in enrollment. Fall enrollment from 2008 to 2013 increased from 7,492 to 11,369, or 51.7%.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

- 1) Modest cost of living increases for faculty and staff.
- 2) New faculty and staff hires needed as a result of enrollment increases.
- 3) Rising health care costs.

### **What variables were considered when determining the need to increase tuition and fees?**

Maintaining the ratio of total revenue per FTE student among the lowest in the State.

## **Henderson State University**

**The rationale for tuition and fee increases for the past five years centers on a combination of the following:**

- 1) Henderson's budget was decreased by \$868,198 in 2009-2010 as a result of decreased revenues from RSA and EETF. These amounts were not fully restored until subsequent years.
- 2) State funding for HSU has been fairly flat over the past five years. (Our FY15 fiscal year budget exceeds the pre 2009-2010 cut level by only 0.87 %.) D. The cost of supplies (laboratory chemicals, facilities-related supplies, etc.) have increased over this period.
- 3) Utility costs over the past five years have increased.
- 4) The university has sought to provide cost-of-living increases for its personnel as the cost-of-living has increased.

**The following are the major cost factors that drive the need for the additional revenue from tuition and fee increases:**

- 1) Salaries and benefits for faculty and staff. (Cost-of-living salary adjustments)
- 2) Increased health insurance costs.
- 3) Increasing deferred maintenance needs.
- 4) Develop and implement new academic programs to meet the needs of students and the needs of our state.

**What variables were considered when determining the need to increase tuition and fees?**

The primary variable considered when determining the need to increase tuition and fees was the need to continue providing the best educational experience for our students in a manner that provided the least financial impact on our students and their families while covering the inherent costs of operating the university. Our Board of Trustees and our campus community are very sensitive to increases in tuition and fees and asked that we be very sensitive to the needs of our students and families throughout the budgeting process. As a result, every effort was made to keep any proposed tuition increase at the minimum amount necessary to balance our budget. We were able to do this in a manner that reflect a cost increase to our students of \$278 per year or \$139 per semester. Additionally, we are not providing any cost of living adjustments to administrators who earn in excess of \$99,999.

## **Southern Arkansas University**

### **What is the rationale for tuition and fee increases for the past 5 years?**

One of the most significant factors is that, although we are a State institution, total funding for Southern Arkansas University in Magnolia has seen its State support increase by only a total of 2.6% over the past 5 years. With a total budget for the Magnolia campus of over \$52,000,000 for 2014-2015, additional funding must come from our other revenue sources.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

The 4 largest dollar increases in our expenses since 2009-2010 are in order as follows:

- 1) Salaries and fringes
- 2) Supplies, scholarships, and debt service
- 3) Maintenance, service contracts, and utilities
- 4) Technology upgrades and software

### **What variables were considered when determining the need to increase tuition and fees?**

The continuing requirement of our accreditors to maintain a quality program requires competitive salaries and adequate instructional facilities and support. This accounts for the fact that our largest category of increase has been, and should continue to be in the future, salaries and fringes.



## **U of A at Fayetteville**

### **What is the rationale for tuition and fee increases for the past five years?**

State Appropriation forecasts in April determine the tuition rate increase in order to achieve even an inflationary increase in the total Educational and General Budget. The growth in FY10 appropriation to the growth in FY15 using the April General Revenue forecasts yield a compound annual growth rate of State Appropriations (RSA + EETF) of 0.74% (less than 1% and less than the compound annual growth of the Higher Education Price Index of 1.9%). The State Appropriation has dropped from 52% in FY09 to 41% in FY14 of the total Educational and General Budget. In order to compensate for State Appropriation Revenue Budget going up less than inflation the rest of the revenue budget (primarily from tuition) has to go up by more than inflation. Added to that driver is the revenue per student which is also lagging as shown by the percentage of the funding formula which is below the minimum threshold and going down.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

The major cost factors (other than the changes for specific areas supported by specific fee changes) are:

- Non-classified salary increases \*
- Academic computing support of teaching and learning
- Retention of Faculty and Staff \*
- Scholarships
- Utilities
- Program support
- Retention programs for students
- Classified staff salary increases \*
- Research and economic development

\* Salaries make up 65% of the total Educational and General Budget so the need to have competitive salaries to recruit and retain personnel is a key driver of tuition.

### **What variables were considered when determining the need to increase tuition and fees?**

The variables are available, additional revenue and cost of needed allocations.

Cost savings from efficiencies and changes in prior budgets are allocated to the unit producing the change in order to incentivize such changes. The University has averaged \$15 million annually in such changes. These changes meet the critical needs of the units that produced such changes reducing the demand on the items above.

The variables for available, additional revenue are 93% from (1) State Appropriation increases and (2) Tuition and Fees.

The variable for State Appropriation for the University of Arkansas, Fayetteville has been how far below 75% of funding formula the State Appropriation to the campus is. The campus has been falling farther and farther below the 75% as enrollment has grown and the State Appropriation increases have not kept up.

The variables for tuition and fees are the changes in rates per credit hour of existing tuition. Since fees are changed to meet specific needs for which the fee was implemented, those changes do not affect the major cost factors listed above. Growth in tuition revenue from growth in number of students has been directed to improve institutional quality so that the University will continue to be attractive to students thus also improving the quality of education for Arkansas students. An important variable in setting tuition levels is comparison to peer tuition levels in order to balance tuition levels with quality of education. Both the University of Arkansas FY14 tuition and fees and the tuition and fee increase for FY15 were below the medians for peer institutions in the SEC.

## **U of A at Fort Smith**

### **What is the rationale for tuition and fee increases for the past 5 years?**

For the past five years, UAFS has increased its tuition and fee rates due to growing enrollment and relatively flat state funding. As a result of increased enrollment, state funding per FTE student has declined. The additional tuition and fee revenue has been needed to attract and retain qualified faculty and staff to adequately support the needs of our student population. We also have the increased cost of operation, the increased need for supplies and services, faculty and staff development, etc. Additionally, fringe benefits, in particular health care costs, have grown tremendously during this period of time.

In the state of Arkansas, UAFS ranks near the bottom in tuition and fees. Our annualized tuition and fee increases have been, overall, among some of the lowest in the state during the past five years.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

Major cost factors that drive the need for tuition and fee increases are employee salary increases, the costs of operations, utilities, supplies and services, and fringe benefits, including health insurance.

### **What variables were considered when determining the need to increase tuition and fees?**

When determining the need to increase our tuition and fees, we first look at the inflation rate in our area. This is important because we have to consider employee pay increases, the rising costs of utilities and insurance, and increases in other normal operating costs.

We also look for efficiencies in our operating procedures. We take into account the faculty/student ratio, as well as faculty and staff workloads. After all these factors have been taken into account, we anticipate our enrollment dollars in order to support that population. We then have a proposed tuition and fees rate to present to the Board of Trustees for approval.

## **U of A at Little Rock**

### **What is the rationale for tuition and fee increases for the past 5 years?**

- FTE students have increased by 6% while state appropriations per FTE have declined 5%.
- Health care costs have risen 44% percent over the last five years
- Faculty have had an average salary increase of only 1.4% per year over the last five years, while the CPI has increased an average of 2.1% over the same time.

### **What are the major cost factors that drive the need for the additional tuition and fee increases?**

- Nationally the costs of higher education such as salaries, health care, library, technology, utilities, etc., have grown 8.8% in the past five years as calculated by the Higher Education Price Index.
- At UALR, the major cost factors have included the following:
  - Increased reporting requirements
  - Significant turnover in staff because of low salaries
  - Utilities
  - Mounting deferred maintenance
  - Health care
  - Technology
  - Research/commercialization
  - Library databases
  - Replacement faculty as the baby boomers retire.

### **What variables were considered when determining the need to increase tuition and fees?**

- Decline in state appropriations
- Tuition at competing schools
- Changes in lottery scholarships
- Changes in federal financial aid
- Institutional need

## **U of A at Monticello**

### **What is the rationale for tuition and fee increases for the past 5 years?**

- Little or no increase in funding from State in past five years
- Rising costs of instructional equipment, utilities, etc.
- Need to offer competitive salaries for faculty without increase in funding from legislature/RSA
- Need for additional training and classes to meet the needs of area employers
- Students need quality academic and auxiliary programs to meet the demands in the work place.
- Quality programs require quality faculty and staff and contemporary facilities, equipment, technology and supplies.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

#### **Students**

- As an open admission institution with a large number of students needing remedial classes, UAM has been successful in retaining and graduating these students by offering smaller classes, personal mentoring, and individual attention. This learning method requires additional funds and attracts a growing population of special students who require individualized service and technical support.
- Additional program and staffing is needed to increase retention/graduation rates.
- Scholarship indexing requires additional funding every year.
- A growing population of special and handicapped students require individualized service and technical support
- Incidents of violence on college campuses across the United States have required Universities to need additional funds to provide safety to students, faculty and the campus

#### **Faculty and Staff**

- Competitive salaries are needed to employ and retain quality faculty and staff.
- Additional faculty are needed to serve the increase in student enrollment. UAM enrollment has increased each year since FY 2001 until fall 2013.
- Funding is needed for health care/wellness initiatives for students and faculty in order to control and maintain rising healthcare costs.

#### **Programs and Facilities**

- New academic disciplines require new programs with faculty, staff, and facilities for students to compete in the work place.
- Existing programs must meet accreditation and accountability standards. Accreditation teams demand more facilities and advanced preparation for their visit, all at a cost to the host. New state/federal regulations and reporting are

placing unprecedented demands on existing resources. These funding needs have not been met by state or federal funding.

- Old buildings are expensive to maintain, renovate, re-wire, etc.

### **Technology and Supplies**

- The cost of sustaining and upgrading our existing technology and expanding into new technology has increased. For example, in the past year we had to replace a 26 year old administrative software and telephone system.
- The cost of instruction (on-line capability), instructional equipment (microscopes, chemicals for laboratories, etc), and supplies (welding rods, steel and electrical components have doubled/tripled in price) has increased dramatically.

### **What variables were considered when determining the need to increase tuition and fees?**

- State funding levels
- The student's ability to bear the cost of increased tuition and fees.
- Trends in the availability of state and federal financial aid for students are followed closely.
- UAM has a small alumni base and small local industry/businesses to provide support which limits private contributions/gifts for support of educational programs and student financial aid.
- UAM's ability to re-direct existing funds within the constraints of a tenured and aging faculty.
- Increased costs for recruiting and the growing competition for students from out-of-state institutions approved by the state to offer programs in Arkansas

## University of Arkansas for Medical Science

### What is the rationale for tuition and fee increases for the past 5 years?

-College of Medicine: To maintain the college's tuition rate at the 25<sup>th</sup> quartile of public medical schools in the U.S. per the Association of American Medical Colleges' latest report.

-College of Nursing: To keep pace with inflation while at the same time remain competitive with the other nursing schools in the state.

-College of Pharmacy: To keep pace with inflation. As of today, the College of Pharmacy tuition and fee cost is the 4<sup>th</sup> lowest among 21 pharmacy schools in Arkansas and bordering states.

-College of Public Health: To keep pace with inflation while keeping tuition around 80% of the average tuition rate of comparable Colleges of Public Health located in the south.

-Graduate School: To keep pace with inflation, however the Graduate School tuition rate remains lower than that of regional peer comprehensive academic health centers.

### What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?

Additional faculty is required as a result of enrollment increases, new educational programs and the increase in on-line courses.

-College of Pharmacy: To meet the need for enhanced faculty resources in the areas of assessment and experiential education. A recent site visit from the Accreditation Council for Pharmacy Education identified assessment as an area where additional faculty and staff be added to ensure that sufficient time is devoted to the assessment process. Additionally, over 25% of the pharmacy curriculum is comprised of experiential education and this is expected to increase during the next year. Experiential education requires that no more than two students be assigned to a faculty member. To help offset some of these increased costs, efforts to control them and generate savings include: 1) faculty attempts to enhance extramurally supported grants and contracts to off-set faculty salaries and generate indirect cost revenues; and 2) a focus to increase revenue from our service units (Evidence Based Prescription Drug Program) through expansion of services and new contracts.

-Graduate School: An increase in the number of on-line courses and the associated costs with web-based offerings. Efforts to off-set some of the costs include: Student travel awards being available only to students in the last 1.5 years of their terminal degree; no salary increases.

**What variables were considered when determining the need to increase tuition and fees?**

-Over the most recent 5 years our state general revenue appropriation, which accounts for 7.8% of the FY2015 approved budget, has been reduced by \$11,589,371 (-11%). Our enrollment, however, has increased (see attached chart) which, when fiscal 2014 and 2015 are complete, is projected to be 12.2%. This includes the addition of our second year of students in the Physician Assistant program.

-Tuition and fees along with our state appropriation is currently applied toward supporting campus educational programs as well as core campus support services. Our hospital and clinics cross subsidize and support our academic and research programs. It is a misconception that the Hospital has extra funds available to make this subsidy. Patient services take a hit when their funds are required to support the educational services as a result of state funding reductions. It is difficult to help Arkansas climb out of the lower ranks of national health studies of its citizens when Hospital subsidies are required to support the colleges and research.

-Tuition is mainly increased to maintain our tuition ranking with other similar Medical Science programs, which for the Colleges of Medicine and Pharmacy ranks in the lower quadrant of tuition costs in the nation.

-Fiscal year 2015 will mark the third consecutive year UAMS has not given campus-wide salary increases to its non-classified employees and faculty. Tuition increases have been mainly used to add staff in support of increased enrollment.



## **U of A at Pine Bluff**

### **What is the rationale for tuition and fee increases for the past 5 years?**

Some of the variables we considered include increases in operating cost, decline in state and federal revenue, increase in personnel cost.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

The major cost factors are the same as the items afore mentioned.

### **What variables were considered when determining the need to increase tuition and fees?**

The afore mentioned and actual dollar cost to the student, percentage increase, the amount in relation to the financial aid awarded, and university's ability to maintain quality.

## **University of Central Arkansas**

### **What is the rationale for tuition and fee increases for the past 5 years?**

Since 2008, UCA has been in an intense rebuilding of its financial base, while at the same time doing everything possible to keep salaries competitive, carving out funding for strategic initiatives, and keeping facilities updated and in good working order. During part of this five year period UCA experienced a decline in enrollment. Also, during this period, as with other universities, state funding has remained relatively flat.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

For tuition, the major cost factors include general operating costs, strategic initiatives, and salaries and benefits.

For fees, the major factors include the need for new or renovated facilities and expanded services for students.

### **What variables were considered when determining the need to increase tuition and fees?**

The impact to the students and their families is of great importance. The cost of tuition and fees must remain competitive with state peers. Additional budgetary costs must be linked to the strategic plan.

## **Arkansas Northeastern College**

### **What is the rationale for tuition and fee increases for the past 5 years?**

Over the past five years (FY11 to FY15), Arkansas Northeastern College has increased tuition \$8 per credit hour. In terms of mandatory fees, ANC's \$6 per credit hour technology fee has remained unchanged while the flat registration fee has increased from \$20 to \$25 per semester. ANC's rate of tuition (\$62) and mandatory fees is the least expensive of all public colleges and universities in Arkansas and were unchanged from the most recent FY14 to FY15. The rationale for the modest increases in tuition and fees (averaging less than 3% per year) over the past five years has been to keep pace with inflation, to support extending modest pay increases to employees, and to support new and viable existing programs and services during a period in which State resources through RSA have been flat.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

The major cost factors driving the need for additional tuition/fee revenue have been modest pay raises for employees, technological (computers, software, servers, etc.) maintenance/replacement, and critical maintenance for facilities. Even though ANC's enrollment has declined over the past three years following a three-year period of enrollment increases, the majority of college expenditures tend to be relatively fixed, as opposed to variable, in nature. In other words, reducing costs dollar-for-dollar during temporary cycles of enrollment decline is neither practical nor responsible in terms of providing service to students. ANC has been diligent in eliminating or reducing programs and/or services that do not prove to be viable, including workforce reduction through attrition and consolidation of functions. For instance, ANC has reduced its workforce by nine positions over the past two years alone. Because State funding has been flat and overall tuition/fee revenue has been declining due to the current cycle of enrollment decrease, modest increases in tuition and fee rates have been necessary to maintain viable programs and needed services. ANC's overall Unrestricted Educational & General budget has increased less than 1% per year over the past 5 years.

### **What variables were considered when determining the need to increase tuition and fees?**

The primary variable considered when determining the need to increase tuition and fees has been the goal of keeping college costs affordable for the citizens of ANC's service district in the Arkansas Delta. This goal is evident in the fact that tuition/mandatory fee rates at ANC consistently have been the lowest in Arkansas over the past five years. The other major variable considered has been the dollar amount of revenue necessary to achieve a balanced operating budget while maintaining viable programs and needed services, as well as creating new programs requested by local employers and new or different services designed to enhance student success.

## **ATU - Ozark**

### **What is the rationale for tuition and fee increases for the past 5 years?**

- ATU Ozark has experienced over 600% growth in enrollment over the past nine years. To meet the needs of students, additional faculty, staff, supplies and facilities have been required.
- To meet our community partners industry needs, additional academic programs have been added.
- No increase in the State appropriations in relation to enrollment or other performance measures. Being funded as a technical institute, the Ozark Campus is not on a funding formula tied to performance. State funding has remained flat since 2003.
- Technical education is very costly to provide due to the need for significant disposable supplies consumed during student learning. For example, welding supplies budget has increased 300 % over the past seven years.
- Additionally, accreditation and licensure requirements limit the faculty/student ratio in a clinical or lab setting. This results in additional faculty needed on staff. For example, the state board of nursing imposes a limit of 10 students per clinical faculty.
- Addition of Student Services and Conference Center, and Student Union.
- For all of the reasons above, tuition increases over time have been unavoidable. That being said, we do our best to minimize the impact on students.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

- Added faculty and staff over time to meet student demand.
- Increased cost of supplies for academic program use.
- Addition of new academic programs requiring new faculty, facilities and operating budget.
- costs related to accreditation
- Funds to pay debt service on revenue bond issue.

### **What variables were considered when determining the need to increase tuition and fees?**

- Budgetary needs for operations, both increases in expenditures as well as reallocation of funds for maximum effectiveness.
- Keep tuition increase as low as possible while still achieving budgetary needs.
- Consider other funding sources that may be available such as grant funding.
- Explore educational partnerships to maximize resources.
- Benchmark increase with previous percentage increases.
- Evaluate like institutions to keep tuition costs in line with others in the region and state.

## **Black River Technical College**

### **What is the rationale for tuition and fee increases for the past 5 years?**

- Our tuition remained constant from 2008-2009 until 2011-2012 without an increase.
- In 2010-2011, we increased our single mandatory fee from \$3 per credit hour to \$12 per credit hour to assist with rising cost of infrastructure maintenance and technology updates.
- During this time we experienced increase in enrollment and increased costs for program offerings and management.
- In 2012, we increased tuition by \$7 per credit hour, increased our infrastructure fee to \$15 per credit hour and added a \$1 student activity fee to support student activities and student government on campus.
- In 2013-14, we increased our tuition by \$1 per credit hour and our total fees to \$17 per credit hour.
  - Again, these increases support additional staffing, programs and the rising cost of goods and supplies.
  - At the same time funding from the state level was nearly flat.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

- Salaries and also supplies especially from the technical programs, utility costs, and increased costs associated with technology.
- Even a modest 2% raise for employees requires approximately a \$3 increase in tuition to offset the cost.

### **What variables were considered when determining the need to increase tuition and fees?**

- Variables considered included expansion of services, increased cost of goods and supplies, maintenance and repair of infrastructure.
- We also looked at the tuition of other institutions across Arkansas that were close to our size and scope of service.
- *Typically our tuition and fees rank at 15<sup>th</sup> (or lower) among the 22 two year colleges, while we have steadily held as fifth in terms of enrollment, and we have the 2<sup>nd</sup> highest number of technical programs, which tend to have higher costs.*

## **College of the Ouachitas**

### **What is the rationale for tuition and fee increases for the past 5 years?**

- Flat state funding
- Aging facilities increases maintenance costs
- Building into the program costs the certification, testing, and other required supplies that are normally paid for by the students on their own

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

- Increases in program costs such as Allied Health, Network Management, and Mechatronics
- Increases in security related operating costs
- Increases in utility and maintenance costs
- Increases in major software licensing and maintenance costs

### **What variables were considered when determining the need to increase tuition and fees?**

- Board recommendations
- Other Colleges increases in our surrounding service areas
- Student and community feedback

## **Cossatot Community College of the U of A**

### **What is the rationale for tuition and fee increases for the past 5 years?**

UA Cossatot has been behind in faculty salaries for many years. Two years ago, the college researched and implemented a new Faculty Compensation plan. In order to pay faculty on the new compensation plan, and implement raises each year to keep up, the college must have new revenues each year. Two educational programs were placed on inactive status to preserve COLAs for employees.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

Besides keeping up with the new Compensation Plan in order to not get behind again and to be competitive in recruiting and retaining faculty, the college also has rising technology needs to keep up with as well. To be competitive with Educational offerings, the college must be able to keep up with emerging technology.

### **What variables were considered when determining the need to increase tuition and fees?**

The college only has three main sources of revenue – General Revenue (and Workforce 2000 funds), Tuition and Fees, and Local Sales Tax. General Revenues, as a percentage of overall revenues, have declined by 5% since 2008 (see accompanying chart) and Local Sales Tax collections have been lower due to the slow economic recovery, so the college's only resource to balance the budget and still fulfill the mission of the college is the ability to increase tuition and fees.

## **East Arkansas Community College**

### **What is the rationale for tuition and fee increases for the past 5 years?**

Tuition and Fee Revenue represents essentially the only flexible area of income for the institution. Therefore, any increases in operating costs must be offset through increased revenues through increased tuition and fee rates.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

- Increased Utilities & Fuel Costs
- Increasing costs of supplies, materials, and purchased services
- Increasing costs associated with regulatory compliance
- Provision of Cost-of-Living Adjustments (COLA) increases for faculty & staff
- The ability of EACC to recruit & retain qualified faculty requires salary schedule increases in order to maintain parity with public school districts and other educational institutions in our region
- Increasing costs to operate and maintain aging facilities, and to meet increasing minimum standards for campus safety, security, and accessibility
- Increasing costs to operate and maintain technology hardware, software, and infrastructure in support of rising expectations for technological capabilities within academic programs and across all areas of campus operations and student support

### **What variables were considered when determining the need to increase tuition and fees?**

- Comparison of EACC Tuition and Fee rates with similar institutions in Arkansas and around our region
- Estimation of the ability of current and prospective students in our service area to afford increases in college attendance costs, and the potential impact of increases on future recruitment and enrollment trends
- The potential ability of EACC to acquire and sustain grant funding and other special revenues as alternatives to tuition & fee increases
- Analysis of current programs, functions, and expectations in search of continued improvements and efficiencies to contain or reduce increasing operating costs



## **Mid-South Community College**

### **What is the rationale for tuition and fee increases for the past 5 years?**

With MSCC receiving only approximately 70% of recommended revenue from the state, we had to increase tuition and fees to cover the cost of programs and services we offer.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

Normally it is the cost of the program including faculty salary, consumable supplies, insurance requirements, uniforms, equipment, software, background checks for students if required.

### **What variables were considered when determining the need to increase tuition and fees?**

Whether current tuition and fees and state revenue were covering the cost of the programs and other college expenditures.

## **National Park Community College**

I think I speak for all institutions when I say that we work at doing the best jobs we can for our students while always being cognizant of the fact that we are spending public money. We want to offer facilities that are conducive to student learning. The costs to keep those facilities up continues to increase. The cost of utilities has risen significantly as have the costs associated with replacing outdated HVAC systems. Students demand more on-line classes. Those classes come at a price. They are much more costly to deliver. To keep up with technology in the classrooms, we must constantly update both computers and software. Our students deserve a safe environment. Security costs continue to rise. Cost of health insurance has increased significantly. New programs come at a price. Bottom line is that with the relatively flat state funding, we had no other choice but to raise tuition. We did not do it frivolously or without a great deal of thought. Let me know if I can provide additional information.

## **North Arkansas College**

### **What is the rationale for tuition and fee increases for the past 5 years?**

The rationale for any tuition and fee increase during the past five (5) years has been, in conjunction with state funding, to cover the essential direct costs of quality educational courses and programs, to cover the required operational costs for delivery and support of these courses and programs and to cover the operational costs and support of critical student services that are necessary to ensure maximum Northark student success.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

Given that state funding has been relatively flat in recent years, the major cost factors that have driven the need for additional revenue from tuition and fee increases have been: (a) establishing a campus public safety department for the general safety of our students, employees, campus visitors; (b) strengthening the student service areas with additional student support programs and personnel to increase student retention and overall student success; (c) data and program technology cost increases; and (4) general ongoing operational cost increases , including utilities, insurance, and supplies.

### **What variables were considered when determining the need to increase tuition and fees?**

Northark administration and the college's Board of Trustees are acutely aware of the potential impact to students and prospective students that any cost of attendance increase might have. Accordingly, great care is taken to analyze all aspects and situational variables before any tuition or fee increase to our students are considered. Areas or items Included are:

- The specific and corporate reasons for any costs increases;
- The viability of specific programs and operational areas;
- Cost and productivity benchmarks of other similar colleges;
- Student financial aid levels available;
- Tuition and fee rates of similar colleges; and
- Tuition and fee rates of competitive colleges and universities in or near the Northark service level.

## **Northwest Arkansas Community College**

### **What is the rationale for tuition and fee increases for the past 5 years?**

Lack of funding increase from state

Flat millage revenue

Enrollment growth

Desire to provide our students with up to date technology for learning

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

Increased health insurance costs

Increase need in technology infrastructure and system upgrades

Need to compete with local economy for qualified employees

Space needs due to enrollment growth

Increased utility costs

Increased public safety and security costs

Overall increase in commodity costs pushing the maintenance and operation costs to higher level

### **What variables were considered when determining the need to increase tuition and fees?**

Enrollment trends

Inflation rates

Local and national economy trends

Rates at peer institutions

Federal student aid programs

Employment markets

Cost of instructional material

State funding

Millage revenue

## **Ozarka College**

The Ozarka College response to the legislative questions pertaining to tuition and fee increases follows.

During the past five years, Ozarka College has experienced an enrollment growth of over 30%, which is the largest aggregate increase in the state for two-year colleges. To accommodate this growth, we have increased our full-time workforce by adding 16 new faculty and staff positions. In addition, we have enhanced, added or will start new academic programs to include (a) Health Information Technology, (b) Criminal Justice, (c) Early Childhood Development, (d) Nursing, (e) Culinary Arts, (f) Hospitality Management, (g) Information Science Technology, and (h) Aviation. Although these changes were needed and have benefited our students and communities, the growth has led to increased financial obligations for the institution. All of these changes have been made during a time when Ozarka College has received either minimal or no increase in state funding. Furthermore, Ozarka College is the third lowest recipient in adequate funding from the state, behind only Pulaski Tech and NWACC, and is the lowest adequately funded rural college.

Although we were able to operate without increasing tuition for fiscal years 2012 and 2013, we can no longer continue to offer much needed student services or quality academic programs without increasing tuition. To minimize the amount of increases in tuition, Ozarka College has significantly decreased employee benefits for health insurance and tuition assistance awarded to both employees and their dependents. In addition, we have reduced the amount of the institutional scholarships awarded to students.

## **Phillips Community College of the U of A**

### **What is the rationale for tuition and fee increases for the past 5 years?**

Modest increases in tuition and fees represent perhaps the only viable sources of new revenue for Phillips Community College of the University of Arkansas. Given the fact that PCCUA serves a region marked by a decades-long decline in population, enrollment is not likely to increase dramatically. It is not likely that PCCUA will be able to increase tuition revenue through enrollment growth. PCCUA's state funding has not significantly increased in almost a decade, and given the fact that the funding formula is largely enrollment based, it is not likely to do so in the future.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

The major cost driving the need for additional revenue from tuition and fee increases has been a desire to provide faculty and staff with at least some increase in salary in spite of flat state funding. The annual cost of attending PCCUA has increased by less than \$600 over the last five years. Modest increases in tuition and fees have resulted in faculty and staff salary increases that have been at best minimal. Area public school teachers make at least \$6000 more a year than do PCCUA faculty with equivalent credentials and experience. Another major cost factor is the need to do maintenance on an aging physical plant.

### **What variables were considered when determining the need to increase tuition and fees?**

Variables considered in requesting increases in tuition and fees include PCCUA's cost in relation to that of other two-year colleges in the region. Student ability to pay is an important variable considered. While PCCUA serves an economically disadvantaged area, the Great River Promise, a privately funded scholarship program, guarantees that almost all high school graduates of Arkansas County and Phillips County can attend PCCUA tuition free and with all mandatory fees paid. As a result of the Great River Promise, almost all traditional students are shielded from the impact of tuition and fee increases.

# **Pulaski Technical College**

## **College Facts:**

- Largest two-year college in the state with 10,000 students
- 76 program offerings
- Trainer of business and industry employees.

## **What is the rationale for tuition and fee increases for the past 5 years?**

The rationale for the tuition and fee increases over the last five years is based on the following:

The cost of instruction is steadily increasing (i.e., supplies, instructional technology; student related services; insurance benefits, etc...). The cost of instruction has increased 5.87% per year for the last five years. The cost of operations (i.e., utilities, facility maintenance, etc) has increased 9.64% per year for the last five years.

The college cannot keep pace with cost increases and relies on only two sources of income that attempts to cover that cost: 1) Tuition and fees – 61% of PTC's budget revenue is from student tuition and fees. 2) State revenue – 34% of PTC's budget is from state appropriations. PTC is underfunded by the state higher education funding formula by approximately 50% (or \$14,000,000.00 annually).

PTC has no millage or sales tax structure in place (Mileage election failed in March, 2014).

The college is striving to maintain a learning environment for our students that is rigorous, relevant, and of quality. In order to provide that education to our community members/students, revenue is needed. Our students deserve that quality in a college.

Quality technical programs are expensive to operate. In addition to securing and maintaining up-to-date equipment, the costs of student consumables have significantly increased beyond the revenue budgets of these programs.

## **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

The college has no other options to increase revenue other than increasing tuition and fees. Instruction, academic support, and student services account for 75% of PTC's budgeted expenditures. The specific costs are listed above.

## **What variables were considered when determining the need to increase tuition and fees?**

There are several very important variables the college considers as it sets tuition and fees:

Student budgets and financial aid status. 80% of PTC students are receiving some sort of financial assistance to attend college. Simply, a college cannot price students out of receiving an education. It is a true “balancing point” for a college not to arrive at this situation.

The college strives to maintain a fair and quality student-teacher ratio in both academic as well as technical education programs. This ratio and resultant quality is also reviewed by national accreditation (Higher Learning Commission). Presently, PTC has the highest “FTE student per FTE employee” in the state of Arkansas at 16. This is the highest figure in either 4 year or two year higher education institutions (Source: ADHE Report of 2-20-14: Staffing in AR Public Colleges and Universities)

The college strives to maintain technical programs that are modern. The equipment and consumable supplies needed by students to participate in, and successfully complete, technical programs is expensive. The college in the past has made an attempt to pay for consumables with instructional revenues. With decreasing revenues and associated budget cuts of 20% the last two-years, PTC cannot continue that practice.



## **Rich Mountain Community College**

**What is the rationale for tuition and fee increases for the past 5 years?**

- Increased utility costs
- Technological changes
- General maintenance and operations with aging buildings
- Level funding from the State
- Increased student/faculty security costs

**What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

- Salaries and wages
- Technology expenses
- Broadband expenses

**What variables were considered when determining the need to increase tuition and fees?**

- Consumer Price Index
- SREB salary surveys
- Public School average salaries

## **South Arkansas Community College**

### **What is the rationale for tuition and fee increases for the past 5 years?**

The college has operationalized successful initiatives to increase student access, success, retention, and completion. The college has made improved safety on campus as a priority and has instituted many campus safety initiatives. In addition, the college has experienced increases in supply costs, technology/software maintenance, utility costs, and the cost of facilities maintenance for which State appropriation levels have not kept pace.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

Major cost factors for SouthArk include technology, personnel, utilities, supplies, and infrastructure.

### **What variables were considered when determining the need to increase tuition and fees?**

Variables considered include increased demand for online courses, student success/retention/completion, safety initiatives, employee retention, urgent infrastructure needs, and flat state appropriations.

## **Southeast Arkansas College**

### **What is the rationale for tuition and fee increases for the past 5 years?**

I have only been in the state for 3 years. I viewed the tuition increases at Southeast Arkansas College over a 10 year period and notice several large increases. Instead of large one year increase, the college proposed a \$2.00 tuition increase in Spring 2012 and another \$2.00 increase for Fall 2014.

- Maintaining quality education and job training.
- Large increases inhibit students ability to attend postsecondary education.
- Cost continue to increase.
- With no new state support and declining enrollment it was critical to maintain our physical as well as our human infrastructure.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

- Lack of new state funding.
- Increased cost of utility and operating costs.
- Inability to maintain the current faculty and staff positions at the current competitive pay scale.
- Inability to attract new faculty and staff in certain areas at the current pay scale.
- Increased cost of Nursing and Allied Health faculty and equipment.

### **What variables were considered when determining the need to increase tuition and fees?**

- Maintaining quality education and job training.
- Would the increase prevent student from attending.
- Was the increase out of line or too great.
- The impact of student loan debt and default rates
- Declining enrollment
- What were the other sources of revenue.
- Would small incremental steps be better than large one year increases.
- Competition for attracting quality faculty and staff.
- Retention of quality faculty and staff.
- Maintaining technology, buildings and grounds.
- Future costs of benefits, COLA or salary increases.

## **SAU Tech**

### **What is the rationale for tuition and fee increases for the past 5 years?**

SAUT is a two-year technical college with only two primary sources of funding: State Appropriation and Tuition & Fees. The College has no millage or sales tax revenue as do most other community colleges in Arkansas. With little to no increase in state funding, Tuition and Fee increases have been essential to sustain the current programs, services and operations of the campus.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

- Health Insurance increases
- Gasoline and fuel increases
- Utility increases
- Debt Service
- Expansion of academic programs
- Retention and Remediation efforts
- Maintenance contract increases
- IT upgrades
- Telephone, postage increases
- 24 Hour Security
- Library upgrades
- Enrollment growth in certain programs
- Financial Aid and Federal/State mandates
- Grant matching
- COLA for employees – retention of good employees
- Increased reporting and accountability requirements

### **What variables were considered when determining the need to increase tuition and fees?**

- All other sources of funding: Cash, State – GIF, Grants, Contracts
- Performance Funding unknowns
- Unfunded mandates
- Enrollment trends
- Debt Service
- Depreciation of Capital Assets and age of campus
- Remaining competitive with surrounding two-year colleges.

## **University of Arkansas Community College at Batesville**

### **What is the rationale for tuition and fee increases for the past 5 years?**

State general revenue funding will remain the same for FY15 as FY14. In FY14 general revenues were appropriated in Categories A and B; however, the total amount of appropriation for A and B has been combined in Category A for FY15 and the total anticipated funding will remain the same as the previous year's total. This is an increase of approximately 2% from FY13. However, FY13 funding shows a decrease from the previous year (FY12) of approximately 1.32%. There was a slight increase for FY12 over FY11. Overall, state funding has remained at a flat level for the past five years. The only source of additional funding is an increase in tuition and fees. Operating costs continue to escalate.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

UACCB strives to continue to increase our retention and graduation rates. In an effort to increase these numbers, we have developed an Academic Advising Center. Funded through a federal grant, Transforming Instructional Programs and Student Support Services, a Strengthening Institutions Title III grant, we are required to provide more state funding as these employees transition to permanent personnel cost for UACCB. We are also providing more part-time personnel as advisors in this center and more tutors in our Student Success Center in this effort to increase retention and graduation rates.

The need for additional security personnel for safety for our students, faculty and staff continues to be a factor. There is a need for additional security devices.

The ARE-On subscription and hardware have increased cost to the school while making the internet capability much more adequate in our rural area.

As health care cost escalate, UACCB has shared these costs with employees in an effort to make health care insurance increases more affordable. When increases are allowed for personnel costs, there is a need for funding to provide for this expense.

New programs must be offered as demand dictates in our service area. The tuition and fees will not cover all the cost of new and expanded programs. Therefore, additional revenue must be generated.

## **University of Arkansas Community College at Hope**

### **What is the rationale for tuition and fee increases for the past 5 years?**

The University of Arkansas Community College at Hope has increased tuition and fees an average of 3.96% over the past five years. These increases are due primarily to relatively flat funding from state appropriations. State appropriations have increased an average of 1.19% per year over the past five years. With State funding increases consistently below inflation rates, mandates to increase graduation and retention rates and efforts keep and attract quality faculty, the college had no choice but to increase tuition and fees and reduce travel budgets and departmental operating budgets.

### **What are the major cost factors that drive the need for the additional revenue from tuition and fees?**

Faculty and Staff salaries, inflation, age of facilities.

### **What variables were considered when determining the need to increase tuition and fees?**

The effect on students, faculty and staff morale, service to the community, state funding levels, efforts to at least match K-12 teaching salary levels, graduation rates and retention rates.

## **University of Arkansas Community College at Morrilton**

### **What is the rationale for tuition and fee increases for the past 5 years?**

- UACCM is one of the lowest funded colleges in the state according to the percentage of the funding formula the college should receive
- UACCM is the largest community college in the UA system and the 6<sup>th</sup> largest in the state according to annualized FTE enrollment numbers
- The large number of students served and lack of state funding has resulted in over 50% of the needed revenue for operational expenses coming from tuition/fees
- The number of students served has resulted in the need for recruiting additional faculty while trying to maintain current faculty. This has been a funding priority for the college.
- Trying to provide competitive salaries and benefits packages for faculty and non-classified staff
- Maintaining campus infrastructure (facilities and technology) for a campus with a large number of old buildings and HVAC units has become problematic

### **What are the major cost factors that drive the need for the additional revenue from tuition and fee increases?**

- Lack of state funding to take care of enrollment increases
- Unfunded mandates (transparency website or maintenance funds for new or remodeled buildings)
- Student demand for more classes at times convenient for them along with increased enrollment has increased the demand for more faculty
- Requests by students and staff for campus improvements to provide a safer environment
- Increases in faculty salaries necessary for competing with even local public schools for faculty
- Connecting to AREON fiber optic network required complete upgrading of all campus hardware and some software, including several new servers
- Trying to maintain a more frequent computer rotation schedule. The campus is approaching almost 1,000 computers and trying to maintain current technology in the labs and offices is difficult with limited funding
- Increased advising efforts. UACCM switched from trying to get students enrolled to getting them advised. This required hiring two new student advisors for new students and a career coordinator to help graduates develop job-seeking skills or help transfer students make their transition easier
- Hiring additional full-time tutors and combining those services with remedial and library services into one academic commons area and expanding hours for those services

### **What variables were considered when determining the need to increase tuition and fees?**

- Trying to provide a salary program (with a corresponding increase in benefits) without any increase in state funding

- A review of continued efforts to reduce costs in all non-salary and wage areas and increase campus efficiencies in utility costs, supplies, travel, etc. still showed a need for additional revenue to cover increases needed in other areas
- Uncertainty of future state funding for higher education. Future costs of other state expenses (employee insurance, state private option plan costs, potential tax cuts that would reduce potential higher education revenue, etc.) could all impact future funding
- Expenditures involved in making improvements in performance funding measures to avoid loss of state funding
- Doing all the things mentioned while trying to maintain a conservative reserve fund for emergencies



## Compiled Unrestricted and Restricted Current Educational and General Funds Expenditures for Universities FY13

	ASUJ		ATU		HSU		SAUM		UAF	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Teaching Salaries	29,179,234	0	17,638,847	43,787	10,841,759	0	7,037,262	154,190	76,759,666	8,745,329
Dept. Oper. Expense	23,741,138	307,028	13,233,316	1,066,748	6,522,562	0	5,217,856	647,301	50,152,291	14,237,805
Off-Campus Credit	1,720,538	0	368,280	0	0	0	2,550,991	0	1,140,680	0
Non-Credit Instruction	1,549,467	0	341,415	408,214	0	0	0	0	1,740,074	0
Research	3,621,082	9,696,455	855,845	159,598	275,649	8,916	329,058	27,633	16,615,244	26,677,649
Public Service	3,500,355	14,717,239	6,426	22,844	102,902	452,389	220,064	1,659,396	10,656,261	8,811,241
Libraries	4,724,541	0	1,905,336	21,798	918,754	0	974,494	3,378	12,307,292	0
Museums & Galleries	359,647	0	135,589	3,740	0	0	0	0	102,190	0
Organized Activities	1,209,879	0	486,099	7,951	0	0	539,176	6,226	323,099	0
Other Academic Support	9,799,406	75,525	4,333,295	81,084	1,042,160	753,039	1,413,565	86,039	24,198,083	7,483,882
Student Services	9,422,287	786,115	5,074,096	49,374	2,443,848	1,903,277	3,141,930	1,258,801	24,415,959	960,412
Institutional Support	16,018,094	65,427	12,364,974	18,908	6,528,227	467,985	4,422,445	0	40,781,661	2,562,872
Utilities	2,535,597	0	1,933,346	0	1,464,170	0	2,702,021	0	14,447,668	0
Other Plant Maintenance	12,480,138	562,862	4,104,567	0	3,434,866	0	1,552,474	0	4,120,941	39,078
Scholarships & Fellowships	18,986,290	46,562,453	8,642,160	38,364,818	7,052,125	14,874,716	6,557,865	11,015,823	15,647,597	71,233,970
Hospital & Clinics	0	0	0	0	0	0	0	0	0	0
Other	1,273,627	39,300	287,394	26,775	0	0	19,235	37,563	6,504,701	10,465,072
Transfers - Auxiliary	1,180,687		1,448,315	0	1,407,170		1,183,487		319,465	
Transfers - Mandatory	2,431,035		1,698,441	0	1,501,506		2,382,335		21,056,583	530,895
Transfers -Non Mandatory	18,519,065	(817,110)	6,127,424	(32,500)	1,089,858	141,484	106,723	55,195	11,059,734	30,894,721
<b>Total</b>	<b>162,252,107</b>	<b>71,995,293</b>	<b>80,985,165</b>	<b>40,243,139</b>	<b>44,625,556</b>	<b>18,601,806</b>	<b>40,350,981</b>	<b>14,951,545</b>	<b>332,349,189</b>	<b>182,642,926</b>
<b>Total Unrestricted and Restricted</b>	<b>234,247,400</b>		<b>121,228,304</b>		<b>63,227,362</b>		<b>55,302,526</b>		<b>514,992,115</b>	

## Universities, Continued

	UAFS		UALR		UAM		UAPB		UCA	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Teaching Salaries	15,236,073	611,870	33,053,894	0	7,309,458	150,168	6,882,427	590,495	32,912,144	1,508
Dept. Oper. Expense	6,521,138	594,725	21,115,230	1,680,850	4,837,927	616,846	4,462,418	2,838,353	21,820,600	3,521,490
Off-Campus Credit	87,758	148,092	1,582,995	531,926	0	0	112,728	0	208,049	0
Non-Credit Instruction	618,559	216,404	354,017	46,374	53,767	0	14,679	614,266	470,207	0
Research	0	0	3,913,854	12,457,291	14,424	249,475	238,478	4,763,254	1,317,509	2,237,423
Public Service	650,206	556,304	1,191,853	14,771,253	294,566	266,446	250,832	5,917,379	2,410,500	1,023,928
Libraries	1,227,030	963,426	5,142,755	682,422	842,384	8,939	1,104,304	248,989	3,147,314	0
Museums & Galleries	90,466	4,531	66,926	0	95,542	1,470	3,617	0	111,969	0
Organized Activities	51,935	84,905	883,372	186,250	91,162	0	1,225,640	151,466	479,667	0
Other Academic Support	7,209,111	1,396,299	16,978,769	396,702	763,707	12,518	1,311,449	1,313,601	7,468,616	0
Student Services	4,700,784	799,262	8,613,004	568,065	1,693,516	371,595	2,862,465	943,518	6,527,359	0
Institutional Support	9,919,399	132,934	13,311,077	772,115	4,369,330	15,582	5,378,183	564,142	10,116,257	0
Utilities	1,527,649	9,615	3,618,366	0	1,013,994	0	1,658,630	0	2,084,301	0
Other Plant Maintenance	3,863,041	247,399	7,510,489	3,073	2,213,657	12,247	3,870,371	1,880,871	10,616,866	0
Scholarships & Fellowships	4,460,697	27,166,469	16,358,513	29,331,167	4,636,707	13,882,531	3,648,816	11,621,483	16,970,190	39,071,061
Hospital & Clinics	0	0	0	0	0	0	0	0	0	0
Other	0	92,577	4,208,572	0	0	0	0	170,144	2,575	0
Transfers - Auxiliary			3,931,756		750,000		1,322,446		397,281	
Transfers - Mandatory	4,271,186		4,253,858	(260,430)	444,989		991,172		3,372,865	
Transfers -Non Mandatory	93,976	(30,686)	(1,732,470)	(1,310,190)	63,446	93,911	(4,825)	(2,275)	6,192,435	625,362
Total	60,529,008	32,994,126	144,356,830	59,856,868	29,488,576	15,681,728	35,333,830	31,615,686	126,626,704	46,480,772
Total Unrestricted and Restricted	93,523,134		204,213,698		45,170,304		66,949,516		173,107,476	

## Compiled Unrestricted and Restricted Current Educational and General Funds Expenditures for Colleges FY13

	ANC		ASUB		ASUMH		ASUN		BRTC	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Teaching Salaries	3,333,628	576,725	6,630,380	0	2,482,495	143,185	2,992,492	177,048	2,898,824	162,089
Dept. Oper. Expense	3,987,408	1,124,133	4,046,568	0	1,357,464	409,832	2,416,856	805,814	2,208,216	290,818
Off-Campus Credit	113,205	0	53,427	0	0	0	471,295	0	1,141,785	0
Non-Credit Instruction	168,368	0	263,494	916,372	132,036	14,907	7,004	396,946	297,597	598,261
Research	0	0	0	0	0	0	0	0	0	0
Public Service	608,883	0	0	0	187,568	30,017	0	0	537,715	0
Libraries	382,339	0	717,334	0	339,131	0	198,242	0	212,078	0
Museums & Galleries	0	0	0	0	0	0	0	0	0	0
Organized Activities	0	0	105,309	0	0	0	0	0	0	0
Other Academic Support	0	310,318	589,728	808,947	67,597	323,698	578,143	25,989	515,046	0
Student Services	793,591	1,994,938	2,085,159	1,874,971	817,224	279,455	1,246,182	655,290	1,053,612	311,142
Institutional Support	1,996,134	0	4,953,774	28,288	1,868,116	6,099	2,569,809	1,535,090	2,324,102	0
Utilities	439,779	0	925,418	0	457,238	0	337,000	0	468,235	0
Other Plant Maintenance	1,238,943	0	2,039,173	0	810,795	16,632	1,180,137	0	1,225,603	0
Scholarships & Fellowships	171,596	3,973,315	1,411,988	8,412,046	214,061	0	116,661	3,685,421	775,541	7,906,266
Hospital & Clinics	0	0	0	0	0	0	0	0	0	0
Other	0	0	501,290	43,713	0	0	0	0	0	0
Transfers - Auxiliary							56,752			
Transfers - Mandatory			1,781,194		948,883	(50,000)	521,849			
Transfers -Non Mandatory	2,006,800			(7,280)	600,000		70,383	(70,383)		
<b>Total</b>	<b>15,240,674</b>	<b>7,979,429</b>	<b>26,104,236</b>	<b>12,077,057</b>	<b>10,282,608</b>	<b>1,173,825</b>	<b>12,762,805</b>	<b>7,211,215</b>	<b>13,658,354</b>	<b>9,268,576</b>
<b>Total Unrestricted and Restricted</b>	<b>23,220,103</b>		<b>38,181,293</b>		<b>11,456,433</b>		<b>19,974,020</b>		<b>22,926,930</b>	

## Colleges, Continued

	CCCUA		COTO		EACC		MSCC		NAC	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Teaching Salaries	1,743,001	235,108	2,070,228	255,215	2,078,560	58,698	2,218,792	639,581	4,031,283	87,448
Dept. Oper. Expense	1,597,196	991,666	1,184,081	932,511	1,114,077	380,611	2,371,897	2,345,102	2,017,327	416,129
Off-Campus Credit	0	0	0	0	381,623	0	0	0	11,523	33,967
Non-Credit Instruction	62,441	0	0	854,913	284,796	28,998	0	0	162,560	743,665
Research	0	0	0	0	0	0	0	0	0	0
Public Service	2,325	51,330	0	0	230,811	80,413	534,418	18,904	0	398,464
Libraries	112,829	0	134,752	0	296,620	4,949	150,261	5,468	372,580	0
Museums & Galleries	0	0	0	0	0	0	0	0	0	0
Organized Activities	0	0	0	0	0	0	0	0	0	0
Other Academic Support	1,161,335	413,639	274,459	0	716,087	679,603	1,388,152	1,043,702	1,872,518	342,014
Student Services	1,042,941	0	756,275	236,720	1,143,876	582,199	1,245,789	1,379,580	1,000,867	1,884,057
Institutional Support	1,250,764	4,137	1,958,488	0	1,694,019	10,860	3,511,452	20,612	2,164,210	118,226
Utilities	307,125	0	192,643	0	300,505	0	465,344	0	484,161	0
Other Plant Maintenance	957,931	94,803	832,500	0	599,159	7,112	1,229,519	1,107,644	1,257,029	0
Scholarships & Fellowships	55,711	3,570,809	43,720	4,183,817	230,330	3,477,673	355,727	5,060,229	410,218	11,409,425
Hospital & Clinics	0	0	0	0	0	0	0	0	0	0
Other	260,590	0	0	0	44,075	6,911	0	0	0	0
Transfers - Auxiliary	30,642	4,663			(1,082)		(105,599)		150,335	
Transfers - Mandatory	183,760		118,435		49,775					
Transfers -Non Mandatory	246,704	719			504,341	245,884	(23,843)		(150,204)	(70,000)
Total	9,015,295	5,366,874	7,565,581	6,463,176	9,667,572	5,563,911	13,341,909	11,620,822	13,784,407	15,363,395
Total Unrestricted and Restricted	14,382,169		14,028,757		15,231,483		24,962,731		29,147,802	

## Colleges, Continued

	NPCC		NWACC		OZC		PCCUA		PTC	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Teaching Salaries	4,558,746	1,037,606	12,910,968	134,793	2,175,521	0	3,010,827	379,727	14,023,573	336,156
Dept. Oper. Expense	3,318,611	1,516,366	5,615,318	402,947	1,181,274	834,687	2,528,985	623,126	5,098,559	174,455
Off-Campus Credit	0	0	0	0	0	0	0	0	0	0
Non-Credit Instruction	449,948	358,297	1,016,683	2,865,933	0	0	121,705	226,060	222,855	1,132,692
Research	0	0	0	0	0	0	0	0	0	0
Public Service	91,569	5,361	0	0	201,343	0	721,794	75,873	0	0
Libraries	381,234	6,969	992,849	0	179,439	0	377,988	0	719,985	0
Museums & Galleries	0	0	0	0	0	0	0	0	0	0
Organized Activities	0	0	0	0	0	0	0	0	1,534,553	0
Other Academic Support	460,006	0	2,783,116	544,172	0	0	1,388,627	38,446	3,425,511	866,549
Student Services	2,082,547	970,669	4,752,778	1,241,254	730,697	846,840	1,385,748	2,206,683	3,808,070	1,725,448
Institutional Support	3,442,639	24,980	7,864,283	929,556	2,380,656	0	2,815,332	103,867	7,076,628	36,263
Utilities	568,913	0	810,390	0	309,539	0	693,706	0	1,294,950	61,777
Other Plant Maintenance	1,180,593	7,304	4,195,933	16	1,149,016	0	1,198,814	0	1,739,439	0
Scholarships & Fellowships	1,192,989	18,824,104	63,600	16,196,752	386,666	5,694,815	328,502	4,000,679	1,458,550	36,275,934
Hospital & Clinics	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	80,971	55,862
Transfers - Auxiliary	41,400			0			50,000			
Transfers - Mandatory	271,693		137,928				771,225		5,919,657	
Transfers -Non Mandatory			(1,393,591)				275,000		1,179,148	(229,148)
Total	18,040,888	22,751,656	39,750,255	22,315,422	8,694,152	7,376,342	15,668,253	7,654,461	47,582,449	40,435,988
Total Unrestricted and Restricted	40,792,544		62,065,677		16,070,494		23,322,714		88,018,437	

## Colleges, Continued

	RMCC		SACC		SAUT		SEAC		UACCB	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Teaching Salaries	1,337,621	30,882	2,520,683	645,173	2,006,235	758,967	2,726,978	135,170	2,384,398	42,515
Dept. Oper. Expense	622,392	3,389	1,998,963	1,189,354	1,646,176	1,385,728	1,190,180	747,707	1,133,978	18,461
Off-Campus Credit	0	0	146,146	0	0	0	0	0	0	0
Non-Credit Instruction	125,645	266,841	153,799	660,860	0	0	215,012	0	326,239	1,314,936
Research	0	0	0	0	0	0	0	0	0	0
Public Service	79,112	19,770	255,398	98,395	216,211	0	0	0	0	0
Libraries	154,270	0	261,859	0	186,519	0	179,832	6,500	139,209	0
Museums & Galleries	0	0	0	0	0	0	0	0	0	0
Organized Activities	0	0	0	0	0	0	0	0	0	0
Other Academic Support	329,387	248,260	0	647	663,972	9,349	370,115	5,912	979,487	219,864
Student Services	490,798	1,698,894	830,363	1,279,878	1,017,694	503,229	871,539	655,232	903,538	257,716
Institutional Support	1,549,777	0	2,614,152	87,283	2,947,586	6,971	3,806,729	0	1,448,318	14,991
Utilities	128,724	0	383,302	100	302,446	0	462,554	0	278,028	0
Other Plant Maintenance	381,265	0	1,077,440	50	1,043,910	0	857,796	2,465	736,618	12,676
Scholarships & Fellowships	261,801	2,339,887	296,919	4,592,147	1,115,817	4,180,555	181,813	5,052,909	289,126	4,439,344
Hospital & Clinics	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	9,885	104,152
Transfers - Auxiliary	0	0	185,816		(70,529)		0			
Transfers - Mandatory	0	0	154,533		192,236		0		695,683	
Transfers -Non Mandatory	(153,398)	93,398	662,017	(15,690)	294,088		0			
<b>Total</b>	<b>5,307,394</b>	<b>4,701,321</b>	<b>11,541,390</b>	<b>8,538,197</b>	<b>11,562,361</b>	<b>6,844,799</b>	<b>10,862,548</b>	<b>6,605,895</b>	<b>9,324,507</b>	<b>6,424,655</b>
<b>Total Unrestricted and Restricted</b>	<b>10,008,715</b>		<b>20,079,587</b>		<b>18,407,160</b>		<b>17,468,443</b>		<b>15,749,162</b>	

## Colleges, Continued

	UACCH		UACCM	
	Unrestricted	Restricted	Unrestricted	Restricted
Teaching Salaries	2,338,090	\$0	3,487,538	\$137,466
Dept. Oper. Expense	1,516,945	192,638	2,089,605	589,545
Off-Campus Credit	0	0	0	0
Non-Credit Instruction	0	0	3,996	750
Research	0	0	0	0
Public Service	306,810	5,512	6,647	0
Libraries	0	0	149,453	0
Museums & Galleries	0	0	0	0
Organized Activities	0	0	138,938	67,013
Other Academic Support	529,562	84,594	1,221,943	71,890
Student Services	843,061	872,971	1,388,653	26,798
Institutional Support	1,890,731	0	1,793,331	18,214
Utilities	321,491	0	447,388	0
Other Plant Maintenance	925,438	0	1,046,058	0
Scholarships & Fellowships	200,293	5,034,432	361,676	6,027,476
Hospital & Clinics	0	0	0	0
Other	780,938	0	672,547	0
Transfers - Auxiliary				
Transfers - Mandatory	25,000		460,000	
Transfers -Non Mandatory			56,118	
Total	9,678,359	6,190,147	13,323,891	6,939,153
Total Unrestricted and Restricted	15,868,506		20,263,043	

**Number of Employees by Category**  
**Fall 2013**

<b>Institution</b>	<b>Academic</b>	<b>Administrative/Staff</b>	<b>Auxiliary<sup>1</sup></b>	<b>Total</b>
ASUJ	1,029	942	107	2,078
ATU	674	466	56	1,196
SAUM	250	172	8	430
UAF	2,758	1,842	543	5,143
UAFS	468	314	24	806
UALR	1,309	675	75	2,059
UAM	260	211	18	489
UAMS	2,656	3,637	3,718	10,011
UAPB	322	330	56	708
UCA	750	840	172	1,762
<b>Total Four-Year</b>	<b>10,476</b>	<b>9,429</b>	<b>4,777</b>	<b>24,682</b>
ANC	101	101	1	203
ASUB	268	198	10	476
ASUMH	77	70	0	147
ASUN	153	81	0	234
BRTC	142	89	0	231
CCCUA	124	78	0	202
COTO	104	66	0	170
EACC	114	78	1	193
HSU	316	264	50	630
MSCC	146	111	0	257
NAC	131	125	0	256
NPCC	179	138	2	319
NWACC	254	239	0	493
OZC	84	62	9	155
PCCUA	144	115	4	263
PTC	482	231	0	713
RMCC	71	51	0	122
SACC	56	97	0	153
SAUT	109	117	2	228
SEAC	109	79	0	188
UACCB	89	70	3	162
UACCH	92	78	0	170
UACCM	104	96	6	206
<b>Total Two-Year</b>	<b>3,449</b>	<b>2,634</b>	<b>88</b>	<b>6,171</b>
<b>GRAND TOTAL</b>	<b>13,925</b>	<b>12,063</b>	<b>4,865</b>	<b>30,853</b>

1: Positions in the auxiliary column for UAMS are patient care positions. UAMS does not have auxiliary positions

Report provided by the Arkansas Department of Higher Education (9/26/2014)





## **Employment and Enrollment Information for Institutions of Higher Education**

**November 2014**

## Employees by Status for Institutions of Higher Education as of Fall 2013

Institution	NUMBER OF EMPLOYEES				AVERAGE SALARY		
	Total Employees	Full-Time	Part-Time (Non-Faculty)	Part-Time (Adjunct) Faculty	Full-Time	Part-Time (Non-Faculty)	Part-Time (Adjunct) Faculty <sup>1</sup>
ASUJ <sup>2</sup>	2,078	1,613	259	206	\$ 48,468	\$ 11,039	\$ 6,826
ATU <sup>3</sup>	1,196	875	138	183	\$ 45,316	\$ 6,673	\$ 4,202
HSU	630	466	81	83	\$ 43,915	\$ 7,476	\$ 3,709
SAUM	430	341	2	87	\$ 49,100	\$ 14,538	\$ 4,022
UAF <sup>4</sup>	5,143	3,599	1,357	187	\$ 60,200	\$ 13,565	\$ 16,494
UAFS	806	603	0	203	\$ 51,965	\$ -	\$ 4,436
UALR	2,059	1,476	261	322	\$ 53,941	\$ 8,191	\$ 3,550
UAM <sup>5</sup>	489	401	25	63	\$ 44,464	\$ 8,568	\$ 2,445
UAMS	10,011	9,430	358	223	\$ 63,461	\$ 32,076	\$ 62,767
UAPB	708	631	39	38	\$ 42,499	\$ 16,467	\$ 5,198
UCA	1,762	1,344	243	175	\$ 47,107	\$ 7,225	\$ 7,856
<b>Four Year Total</b>	<b>25,312</b>	<b>20,914</b>	<b>2,628</b>	<b>1,770</b>			
ANC	203	182	0	21	\$ 41,823	\$ -	\$ 2,190
ASUB	476	347	0	129	\$ 40,475	\$ -	\$ 3,237
ASUMH	147	118	0	29	\$ 39,596	\$ -	\$ 2,652
ASUN	227	150	0	77	\$ 42,636	\$ -	\$ 5,051
BRTC	231	164	0	67	\$ 38,703	\$ -	\$ 5,101
CCCUA	202	123	0	79	\$ 39,131	\$ -	\$ 1,732
CotO	170	102	0	68	\$ 40,159	\$ -	\$ 4,312
EACC	193	122	1	70	\$ 41,877	\$ 18,533	\$ 2,343
MSCC	233	144	0	89	\$ 42,926	\$ -	\$ 3,165
NAC	256	191	0	65	\$ 41,567	\$ -	\$ 3,370
NPCC	319	239	3	77	\$ 40,702	\$ 18,824	\$ 4,502
NWACC	736	406	0	330	\$ 47,461	\$ -	\$ 3,848
OZC	155	119	0	36	\$ 40,451	\$ -	\$ 6,547
PCCUA	263	218	0	45	\$ 37,312	\$ -	\$ 1,990
PTC	713	411	1	301	\$ 43,996	\$ 51,947	\$ 10,392
RMCC	122	74	0	48	\$ 41,945	\$ -	\$ 3,094
SACC	205	150	3	52	\$ 42,024	\$ 26,804	\$ 2,931
SAUT	228	177	2	49	\$ 39,709	\$ 20,000	\$ 2,349
SEAC	188	129	0	59	\$ 39,832	\$ -	\$ 3,558
UACCB	162	118	0	44	\$ 40,256	\$ -	\$ 2,945
UACCH	170	119	0	51	\$ 39,516	\$ -	\$ 2,778
UACCM	206	169	0	37	\$ 39,759	\$ -	\$ 5,113
<b>Two Year Total</b>	<b>5,805</b>	<b>3,972</b>	<b>10</b>	<b>1,823</b>			
<b>Total All Institutions</b>	<b>31,117</b>	<b>24,886</b>	<b>2,638</b>	<b>3,593</b>			

1: Part-time faculty are paid per course taught. The number of courses taught varies by faculty and semester. Average salaries reported are part-time faculty for Fall 2013 only, except for UAMS which is an annualized salary.

2: ASUJ includes personnel counts for ASU System and the Jonesboro campus.

3: ATU personnel counts include the ATU Russellville and ATU Ozark.

4: UAF personnel counts include all entities of the UA Fund, except Division of Agriculture and ASMSA.

5: UAM personnel counts include technical centers at Crossett and McGehee

## Employees by Appropriation Category for Institutions of Higher Education as of Fall 2013

Institution	NUMBER OF EMPLOYEES				AVERAGE SALARY FOR FULL-TIME EMPLOYEES		
	Total Employees	Administrative/ Staff	Academic	Auxiliary	Administrative/ Staff	Academic	Auxiliary
ASUJ <sup>1</sup>	2,078	942	1,029	107	\$ 39,941	\$ 63,224	\$ 44,022
ATU <sup>2</sup>	1,196	466	674	56	\$ 38,062	\$ 55,976	\$ 37,519
HSU	630	264	316	50	\$ 35,725	\$ 56,858	\$ 33,344
SAUM	430	172	250	8	\$ 44,858	\$ 53,391	\$ 52,801
UAF <sup>3</sup>	5,143	1,842	2,758	543	\$ 48,197	\$ 76,518	\$ 61,728
UAFS	806	314	468	24	\$ 41,681	\$ 64,674	\$ 46,170
UALR	2,059	675	1,309	75	\$ 43,073	\$ 65,027	\$ 42,971
UAM <sup>4</sup>	489	211	260	18	\$ 38,371	\$ 51,917	\$ 44,690
UAMS <sup>5</sup>	10,011	3,639	2,654	3,718	\$ 48,946	\$ 107,639	\$ 47,878
UAPB	708	330	322	56	\$ 37,485	\$ 49,547	\$ 40,781
UCA	1,762	840	750	172	\$ 37,796	\$ 59,417	\$ 38,515
<b>Four Year Total</b>	<b>25,312</b>	<b>9,695</b>	<b>10,790</b>	<b>4,827</b>			
ANC	203	101	101	1	\$ 36,223	\$ 49,165	\$ 20,147
ASUB	476	198	268	10	\$ 36,417	\$ 47,696	\$ 20,440
ASUMH	147	70	77	0	\$ 37,432	\$ 42,752	\$ -
ASUN	227	81	146	0	\$ 39,504	\$ 46,311	\$ -
BRTC	231	89	142	0	\$ 34,059	\$ 44,213	\$ -
CCCUA	202	78	124	0	\$ 36,009	\$ 44,541	\$ -
CotO	170	66	104	0	\$ 38,444	\$ 43,303	\$ -
EACC	193	78	114	1	\$ 38,583	\$ 47,858	\$ 32,306
MSCC	233	88	145	0	\$ 40,798	\$ 46,269	\$ -
NAC	256	125	131	0	\$ 37,864	\$ 48,581	\$ -
NPCC	319	138	179	2	\$ 37,882	\$ 44,722	\$ 25,980
NWACC	736	239	497	0	\$ 40,233	\$ 57,805	\$ -
OZC	155	62	84	9	\$ 39,081	\$ 46,227	\$ 19,075
PCCUA	263	116	143	4	\$ 34,905	\$ 41,029	\$ 16,044
PTC	713	231	482	0	\$ 40,280	\$ 48,719	\$ -
RMCC	122	51	71	0	\$ 39,890	\$ 46,503	\$ -
SACC	205	97	108	0	\$ 39,111	\$ 46,913	\$ -
SAUT	228	118	108	2	\$ 37,427	\$ 44,935	\$ 17,934
SEAC	188	79	109	0	\$ 37,057	\$ 44,216	\$ -
UACCB	162	70	89	3	\$ 38,212	\$ 44,767	\$ 20,285
UACCH	170	78	92	0	\$ 36,653	\$ 44,963	\$ -
UACCM	206	96	104	6	\$ 37,971	\$ 43,409	\$ 27,607
<b>Two Year Total</b>	<b>5,805</b>	<b>2,349</b>	<b>3,418</b>	<b>38</b>			
<b>Total All Institutions</b>	<b>31,117</b>	<b>12,044</b>	<b>14,208</b>	<b>4,865</b>			

1: ASUJ includes personnel counts for ASU System and the Jonesboro campus.

2: ATU personnel counts include the ATU Russellville and ATU Ozark.

3: UAF personnel counts include all entities of the UA Fund, except Division of Agriculture and ASMSA.

4: UAM personnel counts include technical centers at Crossett and McGehee

5: UAMS does not have auxiliary positions. For this institution, Auxiliary refers to patient care positions.

## AY2014 (2013-2014) Unduplicated Headcount

Institution	Total Enrollment	Online Only		Not Online Only	
		#	%	#	%
ASUJ	17,603	5,368	30.5%	12,235	69.5%
ATU	13,575	2,414	17.8%	11,161	82.2%
HSU	4,448	243	5.5%	4,205	94.5%
SAUM	4,028	645	16.0%	3,383	84.0%
UAF	28,054	1,711	6.1%	26,343	93.9%
UAFS	8,173	416	5.1%	7,757	94.9%
UALR	15,204	2,749	18.1%	12,455	81.9%
UAM	4,691	848	18.1%	3,843	81.9%
UAMS	3,269	263	8.0%	3,006	92.0%
UAPB	2,923	168	5.7%	2,755	94.3%
UCA	13,242	1,215	9.2%	12,027	90.8%
<b>Four Year Total</b>	<b>115,210</b>	<b>16,040</b>	<b>13.9%</b>	<b>99,170</b>	<b>86.1%</b>
ANC	2,017	210	10.4%	1,807	89.6%
ASUB	6,359	1,203	18.9%	5,156	81.1%
ASUMH	2,046	444	21.7%	1,602	78.3%
ASUN	3,904	1,567	40.1%	2,337	59.9%
BRTC	3,354	394	11.7%	2,960	88.3%
CCCUA	2,216	571	25.8%	1,645	74.2%
CotO	1,952	163	8.4%	1,789	91.6%
EACC	2,040	395	19.4%	1,645	80.6%
MSCC	2,507	61	2.4%	2,446	97.6%
NAC	2,813	216	7.7%	2,597	92.3%
NPCC	4,186	337	8.1%	3,849	91.9%
NWACC	11,575	1,735	15.0%	9,840	85.0%
OZC	1,990	515	25.9%	1,475	74.1%
PCCUA	2,534	167	6.6%	2,367	93.4%
PTC	14,403	3,246	22.5%	11,157	77.5%
RMCC	1,337	101	7.6%	1,236	92.4%
SACC	2,409	413	17.1%	1,996	82.9%
SAUT	3,439	446	13.0%	2,993	87.0%
SEAC	2,233	129	5.8%	2,104	94.2%
UACCB	1,800	249	13.8%	1,551	86.2%
UACCH	2,078	199	9.6%	1,879	90.4%
UACCM	2,892	71	2.5%	2,821	97.5%
<b>Two Year Total</b>	<b>80,084</b>	<b>12,832</b>	<b>16.0%</b>	<b>67,252</b>	<b>84.0%</b>
<b>Total All Institutions</b>	<b>195,294</b>	<b>28,872</b>	<b>14.8%</b>	<b>166,422</b>	<b>85.2%</b>



**Estimated Fiscal Impact of Veterans Access to Care Act of 2014**

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**Status of Veterans' Liaison on Campus**

**December 2014**

<b>Institution</b>	<b>Estimated Fiscal Impact of Veterans Access to Care Act of 2014</b>	<b>Veterans' Liaison on Campus</b>
ASUJ	\$145,130	Yes
ATU	\$18,810	Yes
HSU	\$5,970	Yes
SAUM	\$0	Yes
UAF	\$1,105,141	Yes
UAFS	\$15,000	Yes
UALR	\$221,882	Yes
UAM	\$0	Yes
UAMS	\$28,116	No
UAPB	\$96,000	Yes
UCA	\$12,065	Yes
<b>4-Year Total</b>	<b>\$1,648,113</b>	<b>90.9% YES</b>
ANC	\$0	Yes
ASUB	\$3,000	No
ASUMH	\$0	Yes
ASUN	\$7,000	Yes
BRTC	\$0	No
CCCUA	\$7,695	Yes
COTO	\$0	No
EACC	\$0	Yes
MSCC	\$37,800	Yes
NAC	\$3,976	Yes
NPCC	\$4,500	Yes
NWACC	\$20,000	Yes
OZC	\$14,700	Yes
PCCUA	\$0	Yes
PTC	\$17,400	Yes
RMCC	\$1,464	Yes
SACC	\$0	No
SAUT	\$100	Yes
SEARK	\$0	Yes
UACCB	\$0	Yes
UACCH	\$0	Yes
UACCM	\$13,050	No
<b>Two-Year Total</b>	<b>\$130,685</b>	<b>77.3% YES</b>
<b>Grand Total</b>	<b>\$1,778,798</b>	<b>81.8% YES</b>