

2005
Fact Book:
ARKANSAS
PUBLIC HIGHER
EDUCATION



Arkansas Department of Higher Education

2005 ARKANSAS HIGHER EDUCATION COORDINATING BOARD

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Fact Book: Arkansas Public Higher Education

June 2005

FACT BOOK: ARKANSAS PUBLIC HIGHER EDUCATION

OVERVIEW

This publication provides governmental and higher education decision-makers a statewide perspective of Arkansas public higher education finance for the 2005-07 biennium, as well as trends for the past several years. It also contains a detailed financial profile of each institution and presents a basis for comparative assessments of revenue sources and expenditure patterns.

The Fact Book contains seven sections: **(1)** the Arkansas Higher Education Coordinating Board recommendations for appropriations for the 2005-07 biennium; **(2)** 2005-07 legislative appropriations; **(3)** funding history of Arkansas higher education; **(4)** history of current fund revenues and expenditures; **(5)** history of unrestricted educational and general and auxiliary revenues and expenditures; **(6)** history of athletic revenues and expenditures; and **(7)** miscellaneous supplemental information.

The Financial Profiles section of the 2005 Fact Book relies on Series 17 information submitted by institutions of higher education for revenue and expenditure breakouts. Also, in an effort to assist the reader in analyzing specific trends, Section 5 focuses on individual institutions with profile sections that contain five years of data.

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Section 1.

Arkansas Higher Education Coordinating Board (AHECB) Recommendations for the 2005-07 Biennium

Table 1.1A - Summary of Estimated Funding Based on RSA and Forecast EETF & WF2000

	Fiscal Year 2004-05 Base				2005-06				2006-07			
					Funding Model Determined Need	Estimated New Funds from All Sources		Percent Increase	Funding Model Determined Need	Estimated New Funds from All Sources		Percent Increase
	RSA	EETF	WF2000	Total Fiscal Year Base		Total Funding	Total Funding			Total Funding	Total Funding	
Colleges	\$106,482,103	\$6,014,894	\$10,575,356	\$123,072,353	\$164,371,275	\$132,559,064	\$9,486,711	7.7%	\$168,693,119	\$140,288,885	\$7,729,820	5.8%
Universities	\$316,644,010	\$30,739,887	\$0	\$347,383,897	\$456,092,253	\$366,644,109	\$19,260,212	5.5%	\$477,366,893	\$387,836,816	\$21,192,708	5.8%
Non-Formula Entities	\$147,506,842	\$18,931,685	\$1,393,380	\$167,831,907	\$222,025,681	\$180,335,236	\$12,503,329	7.4%	\$225,364,583	\$191,158,426	\$10,823,190	6.0%
Total	\$570,632,955	\$55,686,466	\$11,968,736	\$638,288,157	\$842,489,209	\$679,538,409	\$41,250,252	6.5%	\$871,424,596	\$719,284,127	\$39,745,718	5.8%

Table 1.1B - Estimated Funding for Colleges based on RSA and Latest Forecast for EETF & WF2000

Inst	2004-05			Fiscal 2005-06						Fiscal 2006-07							
	(A)		FY 2004-05 Dollars Per CY 2004 FTE	(B)		(C)	(D)	(E)	(F)	% Increase	(G)		(H)	(I)	(J)	(K)	% Increase
	General Revenue Base (RSA, EETF & WF2000)	Calendar Year 2004 FTE Students		Total Base plus New General Revenue Appropriation	New Funds from General Revenue	Estimated New EETF Funds above FY 2005	Estimated New WF2000 Funds above FY 2005	Estimated Total Funding	Total Base plus New General Revenue Appropriation		New Funds from General Revenue	Estimated New EETF Funds above FY 2005	Estimated New WF2000 Funds above FY 2005	Estimated Total Funding			
ANC	\$8,539,997	1,624	\$5,258	\$8,902,050	\$362,053	\$33,407	\$64,349	\$8,999,807	5.4%	\$9,090,354	\$188,304	\$56,175	\$69,884	\$9,216,413	2.4%		
ASUB*	\$11,203,706	2,668	\$4,199	\$12,509,483	\$1,305,777	\$66,642	\$70,599	\$12,646,724	12.9%	\$12,866,212	\$356,729	\$112,059	\$76,671	\$13,054,942	3.2%		
ASUMH	\$3,036,088	908	\$3,343	\$3,233,440	\$197,352	\$0	\$72,534	\$3,305,974	8.9%	\$3,548,384	\$314,944	\$0	\$78,773	\$3,627,156	9.7%		
ASUN***	\$2,586,834	795	\$3,255	\$3,000,000	\$413,166	\$0	\$61,117	\$3,061,117	18.3%	\$3,230,197	\$230,197	\$0	\$66,373	\$3,296,570	7.7%		
BRTC	\$5,976,748	1,430	\$4,181	\$6,246,582	\$269,834	\$0	\$197,657	\$6,444,239	7.8%	\$6,546,408	\$299,825	\$0	\$214,657	\$6,761,065	4.9%		
CCCUA	\$3,177,829	730	\$4,356	\$3,346,239	\$168,410	\$0	\$118,876	\$3,465,115	9.0%	\$3,554,063	\$207,825	\$0	\$129,100	\$3,683,164	6.3%		
EACC	\$5,830,092	1,085	\$5,374	\$5,951,834	\$121,742	\$34,875	\$0	\$5,986,709	2.7%	\$6,076,863	\$125,029	\$58,643	\$0	\$6,135,506	2.5%		
MSCC	\$3,965,291	769	\$5,159	\$4,285,602	\$320,311	\$0	\$192,878	\$4,478,480	12.9%	\$4,434,874	\$149,272	\$0	\$209,467	\$4,644,341	3.7%		
NAC	\$7,649,920	1,646	\$4,648	\$7,871,461	\$221,541	\$20,597	\$50,636	\$7,942,694	3.8%	\$8,082,515	\$211,054	\$34,634	\$54,992	\$8,172,140	2.9%		
NPCC	\$8,802,396	1,947	\$4,522	\$9,347,033	\$544,637	\$52,161	\$58,810	\$9,458,004	7.4%	\$9,614,440	\$267,407	\$87,709	\$63,868	\$9,766,017	3.3%		
NWACC	\$7,259,879	3,048	\$2,382	\$7,761,426	\$501,547	\$46,097	\$0	\$7,807,523	7.5%	\$8,753,321	\$991,895	\$77,512	\$0	\$8,830,833	13.1%		
OTC	\$3,214,708	784	\$4,100	\$3,504,339	\$289,631	\$0	\$101,801	\$3,606,140	12.2%	\$3,655,284	\$150,945	\$0	\$110,557	\$3,765,841	4.4%		
OZC	\$2,930,212	675	\$4,339	\$3,063,320	\$133,108	\$0	\$111,967	\$3,175,287	8.4%	\$3,207,647	\$144,328	\$0	\$121,597	\$3,329,245	4.8%		
PCCUA	\$8,880,742	1,531	\$5,802	\$9,079,987	\$199,245	\$33,964	\$46,646	\$9,160,597	3.2%	\$9,252,342	\$172,354	\$57,111	\$50,658	\$9,360,110	2.2%		
PTC	\$8,564,754	5,092	\$1,682	\$9,417,478	\$852,724	\$0	\$200,171	\$9,617,649	12.3%	\$11,221,238	\$1,803,760	\$0	\$217,388	\$11,438,625	18.9%		
RMCC	\$2,897,536	565	\$5,125	\$2,973,785	\$76,249	\$9,206	\$0	\$2,982,991	2.9%	\$3,071,894	\$98,108	\$15,480	\$0	\$3,087,373	3.5%		
SACC	\$5,944,412	987	\$6,026	\$6,106,114	\$161,702	\$23,852	\$40,619	\$6,170,586	3.8%	\$6,229,498	\$123,383	\$40,108	\$44,113	\$6,313,718	2.3%		
SAUT	\$4,815,730	975	\$4,938	\$4,990,560	\$174,830	\$9,403	\$0	\$4,999,963	3.8%	\$5,273,825	\$283,265	\$15,811	\$0	\$5,289,636	5.8%		
SEAC	\$5,321,806	1,747	\$3,047	\$5,621,587	\$299,781	\$0	\$173,887	\$5,795,474	8.9%	\$6,042,700	\$421,113	\$0	\$188,843	\$6,231,543	7.5%		
UACCB	\$3,460,582	1,040	\$3,327	\$3,671,057	\$210,475	\$0	\$76,304	\$3,747,361	8.3%	\$4,010,832	\$339,775	\$0	\$82,867	\$4,093,699	9.2%		
UACCH	\$4,788,433	860	\$5,567	\$4,947,654	\$159,221	\$0	\$172,457	\$5,120,111	6.9%	\$5,045,595	\$97,941	\$0	\$187,290	\$5,232,884	2.2%		
UACCM	\$4,224,658	1,190	\$3,549	\$4,472,853	\$248,195	\$0	\$113,669	\$4,586,522	8.6%	\$4,834,616	\$361,763	\$0	\$123,445	\$4,958,061	8.1%		
Total	\$123,072,353	32,095	\$3,835	\$130,303,885	\$7,231,532	\$330,204	\$1,924,975	\$132,559,064	7.7%	\$137,643,100	\$7,339,215	\$555,242	\$2,090,543	\$140,288,885	5.8%		

*ASUB includes \$952,989 and \$1,089,489 for Heber Springs.

**WF2000 funds are fully restored in the 2005-06 funding.

Table 1.1C - Estimated Funding Levels for Universities based on RSA and the Latest Forecast for EETF

Inst	2004-05			Fiscal 2005-06						Fiscal 2006-07					
	(A)			(B)	(C)	(D)	(F)		(G)	(H)	(K)	(I)			
	2004-05 General Revenue Base (RSA & EETF)	Calendar Year 2004 FTE Students	2004-05 Dollars Per CY 2004 FTE Student	Total Base plus New General Revenue Appropriation	New General Revenue Funds	Estimated New EETF Funds above FY 2005	Estimated Total Funding	Percent Increase	New Funds per FTE	Total Base plus New General Revenue Appropriation	New General Revenue Funds	Estimated New EETF Funds above FY 2005	Estimated Total Funding	Percent Increase	New Funds per FTE
ASUJ	\$50,303,266	9,107	\$5,524	\$52,090,096	\$1,786,830	\$279,325	\$52,369,421	4.1%	\$5,750	\$54,615,581	\$2,525,485	\$469,688	\$55,085,269	5.2%	\$6,049
ATU	\$22,251,350	5,818	\$3,825	\$26,445,771	\$4,194,421	\$93,632	\$26,539,403	19.3%	\$4,562	\$28,048,696	\$1,602,925	\$157,443	\$28,206,139	6.3%	\$4,848
HSU	\$17,637,289	3,338	\$5,284	\$18,170,807	\$533,518	\$96,857	\$18,267,664	3.6%	\$5,473	\$18,935,448	\$764,641	\$162,867	\$19,098,315	4.5%	\$5,721
SAUM	\$14,188,571	2,777	\$5,109	\$14,655,528	\$466,957	\$57,264	\$14,712,792	3.7%	\$5,298	\$15,309,267	\$653,739	\$96,291	\$15,405,558	4.7%	\$5,548
UAF	\$99,385,939	15,197	\$6,540	\$103,568,835	\$4,182,896	\$424,197	\$103,993,032	4.6%	\$6,843	\$109,568,399	\$5,999,564	\$713,292	\$110,281,691	6.0%	\$7,257
UAFS	\$18,172,375	4,806	\$3,781	\$19,457,230	\$1,284,855	\$141,923	\$19,599,153	7.9%	\$4,078	\$20,677,473	\$1,220,243	\$238,646	\$20,916,119	6.7%	\$4,352
UALR	\$49,944,790	8,987	\$5,557	\$52,180,829	\$2,236,039	\$245,970	\$52,426,799	5.0%	\$5,834	\$55,344,463	\$3,163,634	\$413,602	\$55,758,065	6.4%	\$6,204
UAM	\$11,722,797	2,476	\$4,735	\$12,228,381	\$505,584	\$49,421	\$12,277,802	4.7%	\$4,959	\$12,945,569	\$717,188	\$83,102	\$13,028,671	6.1%	\$5,262
UAPB	\$20,725,897	3,128	\$6,626	\$21,262,301	\$536,404	\$85,794	\$21,348,095	3.0%	\$6,825	\$21,996,466	\$734,165	\$144,263	\$22,140,729	3.7%	\$7,078
UCA	\$43,051,623	9,498	\$4,533	\$44,896,782	\$1,845,159	\$213,166	\$45,109,948	4.8%	\$4,749	\$47,557,821	\$2,661,039	\$358,441	\$47,916,262	6.2%	\$5,045
Total	\$347,383,897	65,132	\$5,334	\$364,956,560	\$17,572,663	\$1,687,549	\$366,644,109	5.5%	\$5,629	\$384,999,183	\$20,042,623	\$2,837,633	\$387,836,816	5.8%	\$5,955

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Table 1.1D - Estimated Funding for Non-Formula base on RSA and the Latest Forecasts for EETF and WF2000

Institution/Entity	2004-05		2005-06							2006-07					
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)		
	Total Base	General Revenue Request	% Increase	Base Plus New General Revenue Funds	New General Revenue Funds	Estimated New EETF Funds above FY 2005	Estimated New WF2000 Funds above FY 2005	Estimated Total Funding	Percent Increase	Funds from All Revenue Sources	New General Revenue Funds	Estimated New EETF Funds above FY 2005	Estimated New WF2000 Funds above FY 2005	Estimated Total Funding	Percent Increase
ASU System Office	\$1,439,573	\$3,971,281	175.9%	\$1,469,081	\$29,508	\$0		\$1,469,081	2.0%	\$1,501,972	\$32,891	\$0	\$0	\$1,501,972	2.2%
ASU Tech Center	\$2,425,816	\$3,964,973	63.4%	\$2,492,669	\$66,853		\$63,684	\$2,556,353	5.4%	\$2,574,032	\$81,363	\$0	\$69,160	\$2,643,192	3.3%
ATU-AR Valley TI	\$2,458,652	\$2,786,171	13.3%	\$2,540,227	\$81,575		\$69,943	\$2,610,170	6.2%	\$2,634,023	\$93,796	\$0	\$75,959	\$2,709,982	3.7%
HSU SWATLC	\$350,000	\$360,500	3.0%	\$352,940	\$2,940			\$352,940	0.8%	\$356,536	\$3,596	\$0	\$0	\$356,536	1.0%
SAUT-ECC (1)	\$275,851	\$434,127	57.4%	\$346,320	\$70,469	\$1,571		\$347,891	26.1%	\$358,822	\$12,502	\$2,642	\$0	\$361,464	3.6%
SAUT-FTA	\$1,218,108	\$1,882,590	54.6%	\$1,250,213	\$32,105	\$3,977		\$1,254,190	3.0%	\$1,289,018	\$38,805	\$6,687	\$0	\$1,295,705	3.1%
UA-Sys	\$3,380,839	\$3,482,264	3.0%	\$3,448,245	\$67,406	\$12,199		\$3,460,444	2.4%	\$3,522,464	\$74,219	\$20,513	\$0	\$3,542,977	2.2%
UA-AAS	\$1,864,859	\$3,012,245	61.5%	\$1,960,812	\$95,953	\$6,030		\$1,966,842	5.5%	\$2,074,093	\$113,281	\$10,140	\$0	\$2,084,233	5.8%
UA-Division of Agri	\$55,198,832	\$76,734,523	39.0%	\$58,142,828	\$2,943,996	\$250,706		\$58,393,534	5.8%	\$61,543,826	\$3,400,998	\$421,565	\$0	\$61,965,391	5.8%
UA-ASMSA	\$6,025,232	\$7,254,449	20.4%	\$6,360,492	\$335,260	\$330,771		\$6,691,263	11.1%	\$6,522,611	\$162,119	\$556,196	\$0	\$7,078,807	2.5%
UA-Clinton School (2)	\$0	\$2,812,605	N/A	\$1,978,812	\$1,978,812			\$1,978,812		\$2,172,934	\$194,122	\$0	\$0	\$2,172,934	9.8%
UA-CJI	\$1,587,148	\$2,234,762	40.8%	\$1,637,774	\$50,626			\$1,637,774	3.2%	\$1,698,112	\$60,338	\$0	\$0	\$1,698,112	3.7%
UALR-RAPS	\$3,158,280	\$3,733,828	18.2%	\$3,250,208	\$91,928			\$3,250,208	2.9%	\$3,350,744	\$100,536	\$0	\$0	\$3,350,744	3.1%
UAM-Crossett*	\$1,310,354	\$1,738,591	32.7%	\$1,350,494	\$40,140		\$57,816	\$1,408,310	7.5%	\$1,398,768	\$48,274	\$0	\$62,789	\$1,461,557	3.6%
UAM-McGehee	\$1,581,231	\$2,039,803	29.0%	\$1,635,123	\$53,892		\$62,187	\$1,697,310	7.3%	\$1,711,106	\$75,983	\$0	\$67,536	\$1,778,642	4.6%
UAMS (3)	\$82,162,132	\$117,391,484	42.9%	\$87,364,940	\$5,202,808	\$434,051		\$87,798,991	6.9%	\$92,890,533	\$5,525,593	\$729,862	\$0	\$93,620,395	6.3%
UAPB Nonformula	\$3,395,000	\$3,496,850	3.0%	\$3,461,123	\$66,123			\$3,461,123	1.9%	\$3,535,783	\$74,660	\$0	\$0	\$3,535,783	2.2%
Total	\$167,831,907	\$237,331,046	41.4%	\$179,042,301	\$11,210,394	\$1,039,305	\$253,630	\$180,335,236	7.4%	\$189,135,377	\$10,093,076	\$1,747,605	\$275,444	\$191,158,426	5.6%

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07/20/05

Funds Added by the Legislature

- (1) SAUT-ECC \$60,000 each year.
- (2) UA-Clinton School \$1,400,000 each year
- (3) UAMS Pharmacy Program \$527,701 for FY06 and \$787,804 for FY07

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
ASUJ					
Projects:					
Wilson Hall Replacement	Construction	20,441,351 *	15,795,000	6,000,000	9,795,000
Business Building	Construction	21,251,307			
Computer System & Distance Learning Infrastructure	Technology	11,000,000			
Nursing Classroom & Laboratory Bldg.	Construction	9,438,303			
Campus Pedestrian Accessible Loop	Technology	3,000,000			
West Campus Overpass	Technology	10,000,000			
Campus Flood Control	Technology	3,000,000			
Library Completion (6th Floor)	Construction	2,000,000			
Honors Hall	Construction	8,386,559			
Classroom/Administration Building	Construction	18,843,288			
Large Animal Instructional Center	Construction	1,051,512			
Museum Renovation/Improvements	Renovation	2,000,000			
Hemingway Pfeiffer Educational Ctr	Construction	2,613,198			
Lakeport Plantation Visitor Center	Construction	1,048,457			
New Testing Center	Construction	1,048,457			
Multipurpose Auditorium-ASU Tech Center/Marked Tree	Construction	7,152,502			
ASU-Paragould Improvements	Construction	470,813			
Instructional Equipment	Equipment	3,608,504			
Project Total		126,354,251	15,795,000	6,000,000	9,795,000
Critical Maintenance/Equipment/Library			750,000	750,000	
Total		126,354,251	16,545,000	6,750,000	9,795,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
ATU					
Projects:					
Academic Classroom Facility	Construction	17,608,050 *	12,870,000	10,000,000	2,870,000
AVTI - Maintenance Building	Construction	460,019	450,000		450,000
Phase II McEver	Construction	5,494,775			
Techionery Building	Renovation	4,613,395			
Front Entrance	Renovation	77,902			
Shop Building Complex	Construction	4,532,660			
Project Total		32,786,801	13,320,000	10,000,000	3,320,000
Critical Maintenance/Equipment/Library			500,000	500,000	
Total		32,786,801	13,820,000	10,500,000	3,320,000
HSU					
Projects:					
School of Business Building / Mooney Hall	Constr./Renov.	9,166,615 *	6,000,000	4,000,000	2,000,000
Project Total		9,166,615	6,000,000	4,000,000	2,000,000
Critical Maintenance/Equipment/Library			500,000	500,000	
Total		9,166,615	6,500,000	4,500,000	2,000,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
SAUM					
Projects:					
University Science Center	Construction	10,223,850 *	8,970,000	5,000,000	3,970,000
University Agriculture Center	Construction	4,970,281			
Wharton Nursing Building	Renovation	1,493,394			
Bruce Center Conversion	Renovation	1,627,180			
Project Total		18,314,705	8,970,000	5,000,000	3,970,000
Critical Maintenance/Equipment/Library			500,000	500,000	
Total		18,314,705	9,470,000	5,500,000	3,970,000
UAF					
Projects:					
Chemistry Building	Renovation	14,000,000			
Physics Research Wing & Lib. Renov.	Const./Renov.	6,554,535			
Chemistry & Physics Buildings	Const./Renov.	Staff Rec.	20,000,000	15,000,000	5,000,000
UA Engineering Research Center	Renovation	6,377,195			
Ozark Hall	Renovation	10,000,000			
Home Economics Building	Renovation	4,467,640			
Education and Health Professions Building	Construction	7,715,352			
Business Building	Renovation	2,370,284			
Vol Walker Hall/Architecture	Const./Renov.	15,338,880			
Peabody Hall	Renovation	3,654,204			
Mullins Library Addition	Construction	16,123,835			
AFLS Lab Space	Construction	1,581,250			
Fine Arts Library Expansion	Construction	4,487,216			
Project Total		92,670,391	20,000,000	15,000,000	5,000,000
Critical Maintenance/Equipment/Library			1,000,000	1,000,000	
Total		92,670,391	21,000,000	16,000,000	5,000,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
UAFS					
Projects:					
Fullerton Building Renovation	Renovation	1,923,500			
Vines Building Renovation	Renovation	1,267,500			
Fullerton/Vines Buildings Renovation	Renovation	Staff Rec.	2,500,000	2,000,000	500,000
Fine Arts Building	Construction	7,584,750			
Business Building	Construction	8,350,375			
Project Total		19,126,125	2,500,000	2,000,000	500,000
Critical Maintenance/Equipment/Library			500,000	500,000	
Total		19,126,125	3,000,000	2,500,000	500,000
UALR					
Cyber College	Construction	12,000,000 *	8,000,000	7,000,000	1,000,000
Tech. Infrastructure Improvements	Technology	5,655,670			
Critical Maintenance Safety	Critical	8,725,749			
Critical Maintenance HVAC	Critical	1,688,864			
Ottenheimer Library	Tech./Renovati	5,271,985			
One Stop Student Services Center	Renovation	2,187,900			
Project Total		35,530,168	8,000,000	7,000,000	1,000,000
Critical Maintenance/Equipment/Library			750,000	750,000	
Total		35,530,168	8,750,000	7,750,000	1,000,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
UAM					
Projects:					
Upgrade Campus Comm. Network	Technology	750,000			
Upgrade Wide Area Network	Technology	150,000			
Replace Administrative Software	Technology	950,000			
Equipping Classrooms w/ Technology	Technology	225,000			
Distance Education Software	Technology	165,000			
Technology Upgrade	Technology	Staff Rec.	2,000,000	2,000,000	
Forest Resources Complex	Construction	14,772,000			
District Cooling System Phase III	Infrastructure	2,900,000			
Academic Learning Center	Construction	8,738,436	3,000,000	1,000,000	2,000,000
General Ed. Bldg.-C.O.T.-McGehee	Construction	4,058,760			
Bus. & Industrial Training Center- C.O.T.- Crossett	Construction	1,197,500			
Workforce/Collegiate Center-Crossett	Construction	2,055,450			
Project Total		35,962,146	5,000,000	3,000,000	2,000,000
Critical Maintenance/Equipment/Library			500,000	500,000	
Total		35,962,146	5,500,000	3,500,000	2,000,000
UAPB					
Projects:					
Campus Renovations & Repair	Renovation	14,114,770 *	7,000,000	5,000,000	2,000,000
Student Field House	Construction	4,000,000			
Library Expansion	Construction	14,500,000			
Diversity Center	Construction	8,500,000			
Project Total		41,114,770	7,000,000	5,000,000	2,000,000
Critical Maintenance/Equipment/Library			500,000	500,000	
Total		41,114,770	7,500,000	5,500,000	2,000,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
UCA					
Projects:					
Center for Teaching Excellence	Construction	33,525,120	12,000,000	7,000,000	5,000,000
Nursing Center	Constr/Renov	12,720,000			
College of Business Administration	Construction	14,480,000			
Honors College	Renovation	11,500,000			
Main Hall	Renovation	11,220,000			
Project Total		83,445,120	12,000,000	7,000,000	5,000,000
Critical Maintenance/Equipment/Library			750,000	750,000	
Total		83,445,120	12,750,000	7,750,000	5,000,000
Subtotal Universities					
Projects		<u>\$494,471,092</u>	<u>\$98,585,000</u>	<u>\$64,000,000</u>	<u>\$34,585,000</u>
Critical Maintenance		<u>\$0</u>	<u>\$6,250,000</u>	<u>\$6,250,000</u>	<u>\$0</u>
Total		<u>\$494,471,092</u>	<u>\$104,835,000</u>	<u>\$70,250,000</u>	<u>\$34,585,000</u>

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
UA - Div. Of Agriculture					
Projects:					
Plant Science Building	Construction	14,001,250 *	10,800,000		10,800,000
CES Headquarters Facility, Phase II	Construction	6,800,000 *	4,700,000	700,000	4,000,000
Technology Upgrade	Technology	1,135,000	1,000,000	1,000,000	
Plant Growth Facility & Seed Laboratory	Construction	2,652,586			
Food Science Building Addition	Construction	1,167,040			
Renovation of Old Lab Space in AFLS Bldg.	Constr./Renov.	1,211,500			
Project Total		26,967,376	16,500,000	1,700,000	14,800,000
Critical Maintenance/Equipment/Library			600,000	600,000	
Total		26,967,376	17,100,000	2,300,000	14,800,000
UA - Clinton School					
Projects:					
Initial Furnishings	Equipment	369,090	250,000	100,000	150,000
Project Total		369,090	250,000	100,000	150,000
Total		369,090	250,000	100,000	150,000
UA - Criminal Justice Institute					
Projects:					
Criminal Justice Institute Building	Construction	4,975,000 *	4,800,000	0	4,800,000
Project Total		4,975,000	4,800,000		4,800,000
Equipment/Library			200,000	200,000	
Total		4,975,000	5,000,000	200,000	4,800,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
UA-AAS					
Projects:					
Digital Projector Acquisition	Equipment	53,618	50,000	50,000	
Thermal Camera	Equipment	13,257	13,257		13,257
Magnetometer Upgrade	Equipment	11,500	11,500		11,500
Large Format Printer	Equipment	5,695			
Project Total		84,070	74,757	50,000	24,757
Critical Maintenance/Equipment/Library			50,000	50,000	
Total		84,070	124,757	100,000	24,757
UA-ASMSA					
Projects:					
Fire Safety	Equipment	110,000			
Instructional Technology	Equipment	250,000	250,000	250,000	
Multi-Purpose Building	Construction	980,000			
HVAC-Chiller	Renovation	360,000			
Phone Line Replacement	Renovation	105,000			
Electronic Door Locks	Renovation	40,000			
Project Total		1,845,000	250,000	250,000	0
Critical Maintenance/Equipment/Library			50,000	50,000	
Total		1,845,000	300,000	300,000	
UA-SYS					
Projects: No Request					
Project Total					
Critical Maintenance/Equipment/Library			25,000	25,000	
Total			25,000	25,000	

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
UAMS					
Projects:					
Bed Tower	Construction	25,000,000	25,000,000	15,000,000	10,000,000
Expansion of ACRC/University Hospital	Construction	5,900,000			
Complete the Shelled Animal Facility	Construction	1,800,000			
Computer Lab Enlargement - Additional	Renovation/	538,000			
Clinical Data Repository	Tech	2,000,000			
ANGELS Program Space	Renovation	224,187			
Replace Outpatient EtO Sterilizer	Equipment	202,400			
Replace Integrated Patient Health Record/	Tech	8,000,000			
Endovascular Suite for Surgical Services	Ren./ Equip.	1,427,725			
Student Information System	Tech	628,000			
SAP Data Archiving Implementation	Tech	1,236,000			
Operating Room Sterilizer Replacement	Equipment	166,000			
Upgraded Equipment for the Nurse					
Learning Resource Center (NLRC)	Equipment	760,219			
Renovation of Library HVAC	Renovation	150,000			
Replace Library Carpet after Enlargement	Renovation	100,000			
Inpatient Pharmacy Computer System	Tech	1,000,000			
Change Hospital from a 2-Pipe HVAC	Renovation	3,009,061			
HVAC Replacement for Clinical Laboratory	Renovation	1,006,572			
Outpatient Pharmacy Renovation/	Ren./ Equip.	450,000			
Renovations of Clinical Tial and Lab	Renovation	416,451			
Construction of Data Center Facility	Construction	2,000,000			
Additional Floor to CARTI/UAMS Building	Construction	3,420,000			
Cancer Biology Research Laboratory	Ren./ Equip.	580,500			
Project Total		60,015,115	25,000,000	15,000,000	10,000,000
Critical Maintenance/Equipment/Library			1,000,000	1,000,000	
Total		60,015,115	26,000,000	16,000,000	10,000,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
Subtotal Non-Formula					
Projects		\$94,255,651	\$46,874,757	17,100,000	29,774,757
Critical Maintenance/Equipment/Library		\$0	\$1,925,000	1,925,000	0
Total		\$94,255,651	\$48,799,757	19,025,000	29,774,757

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
ANC					
Projects:					
H.P.E.R. Building	Construction	3,500,000 *	1,000,000	0	1,000,000
Nursing Facility: Burdette Center	Renovation	500,000 *	500,000	250,000	250,000
"B" and "C" Buildings	Renovation	1,500,000			
General Classroom Building	Construction	3,500,000			
Workforce Training Building	Construction	6,000,000			
Center for Science and Technology	Construction	11,000,000			
Project Total		26,000,000	1,500,000	250,000	1,250,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		26,000,000	1,625,000	375,000	1,250,000
ASUB					
Projects:					
Beebe Classroom Building	Construction	9,206,800 *	5,300,000	1,000,000	4,300,000
ASU-Heber Springs Center	Construction	11,276,600	500,000	500,000	
Project Total		20,483,400	5,800,000	1,500,000	4,300,000
Critical Maintenance/Equipment/Library			300,000	300,000	
Total		20,483,400	6,100,000	1,800,000	4,300,000
ASUMH					
Projects:					
Community Development Center	Construction	7,202,555 *	5,000,000	250,000	4,750,000
Health Science Building	Construction	2,384,321			
Project Total		9,586,876	5,000,000	250,000	4,750,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		9,586,876	5,125,000	375,000	4,750,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
ASU-N					
Projects:					
Walton Hall Library/Classroom	Ren./Constr.	1,500,000	1,500,000	500,000	1,000,000
Transportation Safety Management Center	Renovation	1,500,000			
Physical Plant Building	Construction	200,000			
Land Acquisition	Other	200,000			
Project Total		3,400,000	1,500,000	500,000	1,000,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		3,400,000	1,625,000	625,000	1,000,000
BRTC					
Projects:					
Business Technology Center	Construction	1,500,000	1,500,000	250,000	1,250,000
Science Labs	Renovation	250,000			
Project Total		1,750,000	1,500,000	250,000	1,250,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		1,750,000	1,625,000	375,000	1,250,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
CCCUA					
Projects:					
LAN System Upgrade	Tech	135,005	135,000	135,000	
Health Careers Center	Construction	5,100,000 *	2,500,000	250,000	2,250,000
Blackboard System Upgrade	Tech	55,000			
Technology Center - Nashville	Construction	3,925,000			
Roof Renovation - Bldg "B"	Renovation	300,000			
Roof Renovation - Bldg "C"	Renovation	449,875			
Exterior Renovation - Ashdown Site	Renovation	400,000			
Wet Lab / Classroom - Fire Training	Construction	345,000			
Smoke Maze - Fire Training	Construction	70,000			
Project Total		10,779,880	2,635,000	385,000	2,250,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		10,779,880	2,760,000	510,000	2,250,000
EACC					
Projects:					
Fine Arts Center	Construction	5,359,054 *	3,000,000	3,000,000	
Vocational / Technology Building	Construction	1,239,500			
Classroom Building 4	Renovation	642,415			
Maintenance/ Storage Building	Renovation	138,930			
Wylds Log House	Renovation	88,575			
Dews House	Renovation	69,530			
Project Total		7,538,004	3,000,000	3,000,000	
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		7,538,004	3,125,000	3,125,000	

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
MSCC					
Projects:					
Instructional Technology Classroom	Construction	2,154,800	2,150,000	150,000	2,000,000
Project Total		2,154,800	2,150,000	150,000	2,000,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		2,154,800	2,275,000	275,000	2,000,000
NAC					
Projects:					
Allied Health Center	Construction	7,024,729 *	5,800,000	300,000	5,500,000
Classroom Renovation	Renovation	555,000			
Campus Center	Construction	6,682,500			
C.E. Conference Center	Construction	2,129,000			
Project Total		16,391,229	5,800,000	300,000	5,500,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		16,391,229	5,925,000	425,000	5,500,000
NPCC					
Projects:					
Academic Instruction Building	Construction	4,909,720 *	4,250,000	500,000	3,750,000
Library Facility	Construction	2,806,600			
Renovation of Existing Math/Science Bldg.	Renovation	900,900			
Project Total		8,617,220	4,250,000	500,000	3,750,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		8,617,220	4,375,000	625,000	3,750,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
NWACC					
Projects:					
Teaching & Learning Support Center- Phase II	Construction	2,000,000	2,000,000	1,000,000	1,000,000
Total		2,000,000	2,000,000	1,000,000	1,000,000
Critical Maintenance/Equipment/Library			250,000	250,000	
Total		2,000,000	2,250,000	1,250,000	1,000,000
OTC					
Projects:					
Pitched Roof Renovation	Renovation	642,917 *	600,000	400,000	200,000
Applied Science Renovation	Renovation	124,120	100,000	100,000	0
Instructional Technology Center	Construction	1,150,000	500,000		500,000
Project Total		1,917,037	1,200,000	500,000	700,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		1,917,037	1,325,000	625,000	700,000
OZC					
Projects:					
Business Technology Center	Construction	1,706,000	1,500,000	250,000	1,250,000
Classroom Construction/ Sharp County	Construction	653,000			
Classroom Construction/ Stone County	Construction	626,500			
Nursing Building Renovation	Renovation	100,000			
Admin/Hall Building Renovations	Renovation	850,000			
Maintenance Building Construction	Construction	200,000			
Project Total		4,135,500	1,500,000	250,000	1,250,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		4,135,500	1,625,000	375,000	1,250,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
PCCUA					
Projects:					
Classroom and Auditorium (Stuttgart)	Construction	4,400,000			
WM Training Center (Stuttgart)	Renovation	400,000	400,000	200,000	200,000
WM Metal Building Training (Stuttgart)	Renovation	150,000			
Elevators for Classroom & Library	ADA Renov.	150,000			
Technology Infrastructure Improvements	Renovation	190,000			
Video Cameras for Security	Equipment	50,000			
Addition to Motor Pool Building	Renovation	30,000			
Green House Replacement	Renovation	25,000			
Redesign Roof Adult Educ. Building	Renovation	100,000			
Addition to Business Incubator	Renovation	125,000			
Project Total		5,620,000	400,000	200,000	200,000
Critical Maintenance/Equipment/Library			175,000	175,000	
Total		5,620,000	575,000	375,000	200,000
PTC					
Projects:					
Infrastructure Improvement Bandwidth	Technology	100,000			
Technology Upgrades	Technology	*	500,000	500,000	
Aviation Maintenance Hangar	Construction	2,752,875	2,700,000	500,000	2,200,000
Instructional Technology Equipment	Technology	625,000			
Math and Science Center	Construction	6,903,992	6,000,000	1,000,000	5,000,000
Automotive/Collision Repair Expansion	Construction	2,774,290			
Wireless Campus Access & V/IP	Technology	260,000			
Fine Arts Building	Construction	5,693,200			
Project Total		19,109,357	9,200,000	2,000,000	7,200,000
Critical Maintenance/Equipment/Library			500,000	500,000	
Total		19,109,357	9,700,000	2,500,000	7,200,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
RMCC					
Projects:					
Equip Classrooms with Audio/Visual	Technology	224,000	200,000	200,000	
Interface Tech. for Effectiveness	Construction	76,750			
Information & Support Center	Construction	3,281,000	1,600,000	200,000	1,400,000
Campus Signage	Construction	114,000			
Instructional Classroom Facility	Construction	3,703,250			
Project Total		7,399,000	1,800,000	400,000	1,400,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		7,399,000	1,925,000	525,000	1,400,000
SACC					
Projects:					
Allied Health and Human Services	Construction	4,990,000 *	4,500,000	250,000	4,250,000
Smart Classrooms	Renovation	80,350			
Environmental Safety and Training Center	Construction	691,500			
Network Security Technology	Renovation	82,000			
Administration Building	Renovation	650,500			
Heavy Equipment Academy Storage Facility	Construction	203,500			
Weatherford Academic Center	Renovation	110,000			
Expansion of Central Supply	Construction	167,000			
Project Total		6,974,850	4,500,000	250,000	4,250,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		6,974,850	4,625,000	375,000	4,250,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
SEAC					
Projects:					
Student Services Center (One Stop College Hall North (Pending Health Center Purchase)	Other/Ren. Renovation	2,000,000 413,988	2,000,000	500,000	1,500,000
Campus Expansion (1713-1715 Hazel, Technology Center North (Quads, North Section, Technology Center South Business & Science Technologies Center Campus Community Center	Land Renovation Renovation Construction Construction	489,675 736,944 379,488 3,146,620 3,452,000			
Project Total		10,618,715	2,000,000	500,000	1,500,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		10,618,715	2,125,000	625,000	1,500,000
SAUT					
Projects:					
Heat Building Renovation (Camden) Career Center/Multi Purpose Building Exterior Fire Suppression Simulator Interior Fire Simulators (Camden) Confined Space Simulator (Camden) Exterior Fire Suppression Simulator Confined Space Simulator (Remote) Student Study Extension Interior Fire Simulators (Remote Sites)	Renovation Construction Construction Renovation Construction Construction Construction Renovation Renovation	375,000 9,552,500 355,000 780,000 100,000 655,000 120,000 50,000 630,000	325,000	150,000	175,000
Project Total		12,617,500	325,000	150,000	175,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		12,617,500	450,000	275,000	175,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
UACCB					
Projects:					
Integrated Administrative Software	Technology	500,000			
Nursing/EMT Building	Ren./Constr.	1,200,000	1,200,000	500,000	700,000
Underground Utility Renovation	Renovation	55,000			
Main Classroom/Administrative Building	Renovation	488,500			
Business and Industry Building	Construction	1,899,500			
General Instruction Classroom Building	Construction	2,030,000			
Workforce and Community Education Center	Construction	1,498,000			
Land Acquisition	Land	200,500			
Project Total		7,871,500	1,200,000	500,000	700,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		7,871,500	1,325,000	625,000	700,000
UACCH					
Projects:					
Science/Classroom Annex	Construction	3,396,900	3,000,000	250,000	2,750,000
Administration/Library Building	Construction	10,277,500			
Diesel Building	Renovation	1,088,250			
Project Total		14,762,650	3,000,000	250,000	2,750,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		14,762,650	3,125,000	375,000	2,750,000
UACCM					
Projects:					
Center for Applied Technologies	Construction	3,728,000	3,728,000		3,728,000
Library	Construction	1,770,640	1,700,000	500,000	1,200,000
Activity Center	Construction	3,971,000			
Project Total		9,469,640	5,428,000	500,000	4,928,000
Critical Maintenance/Equipment/Library			125,000	125,000	
Total		9,469,640	5,553,000	625,000	4,928,000

Table 1.2 - Capital Requests / Recommendations for the 2005-2007 Biennium

7/20/2005 14:52

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority	
				A	B
Subtotal Colleges					
Projects		\$ 209,197,158	65,688,000	13,585,000	52,103,000
Critical Maintenance/Equipment/Library		\$ -	3,475,000	3,475,000	0
Total		\$ 209,197,158	69,163,000	17,060,000	52,103,000
Grand Total					
Projects		\$ 797,923,901	211,147,757	94,685,000	116,462,757
Critical Maintenance/Equipment/Library		\$ -	11,650,000	11,650,000	0
Total		\$ 797,923,901	222,797,757	106,335,000	116,462,757

**TABLE 1.3A
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - AHECB RECOMMENDATIONS
FOR UNIVERSITIES: FY 2005-06**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEANS / DIVISION CHAIR	DEPT HEADS	9-MONTH			
							PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ASUJ	155,317	131,829	127,915	125,959	122,045	114,215	110,302	96,596	80,751	62,889
ATU	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
HSU	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
SAUM	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
UAF	169,017	166,816	149,446	145,532	143,572	135,897	125,642	107,194	103,882	68,839
UAFS	143,572	114,214	110,222	106,885	98,554	N/A	84,720	74,795	68,843	56,936
UALR	155,317	131,829	127,915	125,959	122,045	114,215	110,302	96,596	80,751	62,889
UAM	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
UAMS	168,043	151,402	175,232	N/A	139,185	145,532	138,356	127,605	120,433	96,596
UAPB	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
UCA	155,317	131,829	127,915	125,959	122,045	114,215	110,302	96,596	80,751	62,889
ASU/SYS	167,203	155,318	143,959	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	183,363	155,318	151,402	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: UAMS faculty salaries are for 12-month positions.

TABLE 1.3B
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - AHECB RECOMMENDATIONS
FOR COLLEGES: FY 2005-06

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEANS / DIVISION CHAIR	DEPT HEADS	9-MONTH			
							PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
ASUB	118,124	94,633	88,690	88,690	81,140	N/A	67,521	63,629	56,239	48,941
ASUMH	118,124	94,633	88,690	88,690	81,140	N/A	62,889			
ASUN	118,124	94,633	88,690	88,690	81,140	N/A	67,521	63,629	56,239	48,941
BRTC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
CCCUA	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
EACC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
MSCC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
NPCC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
NAC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
NWACC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
OTC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
OZC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
PCCUA	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
PTC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
RMCC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
SACC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
SEAC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
SAUT	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
UACCB	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
UACCH	118,124	94,633	94,633	88,690	N/A	N/A	62,889			
UACCM	118,124	94,633	88,690	88,690	82,735	N/A	62,889			

Section 2.

Legislative Appropriations for the 2005-07 Biennium

TABLE 2.1A - 2004-05 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION & OTHER STATE FUNDS

FUND GROUP	ACTUAL FY04 100% of "A", "B" and "B-1"	FY 2004-05 RSA TOTAL ALLOCATION	2004-05 FISCAL YEAR			
			ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
			A	B	B-1	B-2
PUBLIC SCHOOL FUND	\$1,612,085,672	\$1,612,811,937	\$1,610,585,672	\$0	\$2,226,265	\$0
% OF TOTAL	45.72%	42.16%	46.32%	0.00%	3.59%	0.00%
GENERAL EDUCATION FUND	55,746,958	53,672,558	51,646,954	0	2,025,604	0
% OF TOTAL	1.58%	1.40%	1.49%	0.00%	3.77%	0.00%
HUMAN SERVICES FUND	733,611,281	815,911,281	733,611,281	76,300,000	0	6,000,000
% OF TOTAL	20.81%	21.33%	21.10%	90.06%	0.00%	0.82%
GENERAL GOVERNMENT FUND	379,156,029	383,158,762	370,362,629	6,034,089	6,762,044	0
% OF TOTAL	10.75%	10.02%	10.65%	7.12%	1.76%	0.00%
INSTITUTIONS OF HIGHER EDUCATION FUND	554,270,924	570,632,955	544,902,313	2,385,668	23,194,974	150,000
% OF TOTAL	15.72%	14.92%	15.67%	2.82%	4.06%	0.03%
OTHER FUNDS	191,095,361	193,738,311	165,871,816	0	27,866,495	0
% OF TOTAL	5.42%	5.06%	4.77%	0.00%	14.38%	0.00%
TOTAL	\$3,525,966,225	\$3,629,925,804	\$3,476,980,665	\$84,719,757	\$62,075,382	\$6,150,000
% OF TOTAL ALLOCATION	100.00%	94.90%	95.79%	2.33%	1.71%	0.18%

SOURCE: ACT 55 OF 2003 First Extraordinary Session

TABLE 2.1B - 2005-06 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION & OTHER STATE FUNDS

FUND GROUP	FY 2005-06 RSA TOTAL ALLOCATION	2005-06 FISCAL YEAR	
		ALLOCATION	ALLOCATION
		A	B
PUBLIC SCHOOL FUND	\$1,685,045,349	\$1,612,529,232	\$72,516,117
% OF TOTAL	44.05%	44.15%	4.30%
GENERAL EDUCATION FUND	57,160,366	57,018,366	142,000
% OF TOTAL	1.49%	1.56%	0.25%
HUMAN SERVICES FUND	856,105,508	823,167,620	32,937,888
% OF TOTAL	22.38%	22.54%	19.05%
GENERAL GOVERNMENT FUND	437,822,172	404,025,512	33,796,660
% OF TOTAL	11.45%	11.06%	19.54%
INSTITUTIONS OF HIGHER EDUCATION FUND	606,647,542	582,368,211	24,279,331
% OF TOTAL	15.86%	15.95%	14.04%
OTHER FUNDS	182,272,069	173,020,270	9,251,799
% OF TOTAL	4.77%	4.74%	5.08%
TOTAL	\$3,825,053,006	\$3,652,129,211	\$172,923,795
% OF TOTAL ALLOCATION	100.00%	95.48%	4.52%

SOURCE: ACT 2282 OF 2005

OFFICIAL DF&A GENERAL REVENUE FORECAST FY 2004-05 (GIF Levelized for FY04 & FY05)

Revised 8-19-04

FY05

INSTITUTION	FY2003-04 Total Dist All Sources (1)	2004-05 FISCAL YEAR RSA				Total Allocation	FY05 Forecast "a" + "b" + "b-1" + "b-2"	Ed. Excell. Trust Fund (04/14/04)	Workforce 2000 (based on 2004)	FY05 Forecast	One-time GIF levelized (2)	FY05 Forecast All Sources w/ One- time GIF	% Inc
		a	b	b-1	b-2								
ASUJ	49,194,946	43,459,189		1,755,977		45,215,166	45,215,166	5,088,100		50,303,266		50,303,266	2.25%
ATU	21,798,416	19,568,768		977,017		20,545,785	20,545,785	1,705,565		22,251,350		22,251,350	2.08%
HSU	17,214,529	15,236,728		636,234		15,872,962	15,872,962	1,764,327		17,637,289		17,637,289	2.46%
SAUM	13,901,859	12,554,702		590,760		13,145,462	13,145,462	1,043,109		14,188,571		14,188,571	2.06%
UAF	97,547,664	88,262,436		3,396,464		91,658,900	91,658,900	7,727,039		99,385,939	209,250 L	99,595,189	2.10%
UAFS	17,674,827	14,924,290		662,850		15,587,140	15,587,140	2,585,235		18,172,375		18,172,375	2.82%
UALR	46,822,933	41,629,081	2,000,000	1,835,189		45,464,270	45,464,270	4,480,520		49,944,790	93,000 L	50,037,790	6.87%
UAM	11,454,878	10,402,959		419,602		10,822,561	10,822,561	900,236		11,722,797		11,722,797	2.34%
UAPB	19,952,764	18,117,493	385,668	659,946		19,163,107	19,163,107	1,562,790		20,725,897		20,725,897	3.87%
UCA	42,123,843	37,695,628		1,473,029		39,168,657	39,168,657	3,882,966		43,051,623		43,051,623	2.20%
4-YR SUBTOTAL	337,686,659	301,851,274	2,385,668	12,407,068	-	316,644,010	316,644,010	30,739,887	-	347,383,897	302,250	347,686,147	2.96%
ANC	8,411,840	7,412,513		165,423		7,577,936	7,577,936	608,541	353,520	8,539,997		8,539,997	1.52%
ASUB	11,057,725	9,416,051		185,877		9,601,928	9,601,928	1,213,926	387,852	11,203,706	23,250 L	11,226,956	1.53%
ASUMH	2,932,559	2,467,281		170,323		2,637,604	2,637,604		398,484	3,036,088		3,036,088	3.53%
ASUN	2,507,660	2,124,813		126,261		2,251,074	2,251,074		335,760	2,586,834		2,586,834	3.16%
BRTC	5,770,318	4,588,799		302,069		4,890,868	4,890,868		1,085,880	5,976,748		5,976,748	3.58%
CCCUA	3,056,375	2,348,845		175,908		2,524,753	2,524,753		653,076	3,177,829		3,177,829	3.97%
EACC	5,740,403	5,068,991		125,823		5,194,814	5,194,814	635,278		5,830,092		5,830,092	1.56%
MSCC	3,793,054	2,673,418		232,249		2,905,667	2,905,667		1,059,624	3,965,291		3,965,291	4.54%
NPCC	8,659,848	7,364,610		164,551		7,529,161	7,529,161	950,147	323,088	8,802,396		8,802,396	1.65%
NAC	7,515,906	6,784,584		211,964		6,996,548	6,996,548	375,188	278,184	7,649,920		7,649,920	1.78%
NWACC	7,043,802	6,045,088		375,106		6,420,194	6,420,194	839,685		7,259,879		7,259,879	3.07%
OTC	3,104,304	2,491,098		164,338		2,655,436	2,655,436		559,272	3,214,708		3,214,708	3.56%
OZC	2,816,070	2,149,958		165,134		2,315,092	2,315,092		615,120	2,930,212		2,930,212	4.05%
PCCUA	8,726,360	7,772,759		233,048		8,005,807	8,005,807	618,675	256,260	8,880,742		8,880,742	1.77%
PTC	8,312,158	6,742,384		722,678		7,465,062	7,465,062		1,099,692	8,564,754	151,125 L	8,715,879	4.86%
RMCC	2,852,954	2,651,872		77,974		2,729,846	2,729,846	167,690		2,897,536		2,897,536	1.56%
SACC	5,834,103	5,124,639		162,137		5,286,776	5,286,776	434,484	223,152	5,944,412		5,944,412	1.89%
SAUT	4,754,849	4,531,957		112,493		4,644,450	4,644,450	171,280		4,815,730		4,815,730	1.28%
SEAC	5,119,694	4,056,863		309,651		4,366,514	4,366,514		955,292	5,321,806		5,321,806	3.95%
UACCB	3,348,923	2,856,326		185,060		3,041,386	3,041,386		419,196	3,460,582		3,460,582	3.33%
UACCH	4,620,362	3,603,222		237,775		3,840,997	3,840,997		947,436	4,788,433		4,788,433	3.64%
UACCM	4,081,149	3,373,374		226,816		3,600,190	3,600,190		624,468	4,224,658		4,224,658	3.52%
2-YR SUBTOTAL	120,060,416	101,649,445	-	4,832,658	-	106,482,103	106,482,103	6,014,894	10,575,356	123,072,353	174,375	123,246,728	2.65%
ASUJ-MT	2,404,766	2,075,956				2,075,956	2,075,956		349,860	2,425,816		2,425,816	0.88%
ASU-System	1,439,573	1,439,573				1,439,573	1,439,573			1,439,573		1,439,573	0.00%
ATU-AVTI	2,435,530	2,074,400				2,074,400	2,074,400		384,252	2,458,652		2,458,652	0.95%
HSU-SWATLC&SURF	419,750	350,000				350,000	350,000			350,000	69,750 L	419,750	0.00%
SAUT-ECC	274,458	247,228				247,228	247,228	28,623		275,851		275,851	0.51%
SAUT-FTA	1,214,583	1,145,666				1,145,666	1,145,666	72,442		1,218,108		1,218,108	0.29%
UA-SYS	3,312,401	3,041,580		117,044		3,158,624	3,158,624	222,215		3,380,839		3,380,839	2.07%
UA-DivAgri	54,020,595	48,632,816		1,999,234		50,632,050	50,632,050	4,566,782		55,198,832	36,270 L	55,235,102	2.25%
UA-AS	1,821,365	1,682,113		72,901		1,755,014	1,755,014	109,845		1,864,859		1,864,859	2.39%
UA-ASMSA	5,731,997					0	0	6,025,232		6,025,232		6,025,232	5.12%
UA-CJI	1,931,233	1,515,569		71,579		1,587,148	1,587,148			1,587,148	150,000 (3)	1,737,148	-10.05%
UALR-RAPS	3,158,280	3,158,280				3,158,280	3,158,280			3,158,280		3,158,280	0.00%
UAM-ForestEchoes	1,291,247	992,726				992,726	992,726		317,628	1,310,354		1,310,354	1.48%
UAM-GreatRivers	1,560,668	1,239,591				1,239,591	1,239,591		341,640	1,581,231		1,581,231	1.32%
UAMS	74,257,074	65,606,236		3,564,643	150,000	69,320,879	69,320,879	7,714,577		77,035,456		77,035,456	3.74%
UAMS-IC	5,117,334	4,804,860		129,847		4,934,707	4,934,707	191,969		5,126,676		5,126,676	0.18%
UAPB-Nonformula	3,395,000	3,395,000				3,395,000	3,395,000			3,395,000		3,395,000	0.00%
ENTITY SUBTOTAL	163,785,854	141,401,594	-	5,955,248	150,000	147,506,842	147,506,842	18,931,685	1,393,380	167,831,907	256,020	168,087,927	2.63%
TOTAL	621,532,929	544,902,313	2,385,668	23,194,974	150,000	570,632,955	570,632,955	55,686,466	11,968,736	638,288,157	732,645	639,020,802	2.81%

NOTE:
 1) FY04 includes RSA, EETF, WF2000, 1/2 2003-05 biennium amount GIF operating and supplementals.
 2) GIF One-time includes GIF operating projects without future commitments.
 Figures shown are 1/2 of the biennial distribution. E= Executive L=Legislative distribution.
 3) Special Assets Forfeiture Fund \$380,000 the first year \$150,000 the second year but have carry forward (Act 1638 Sects 8, 9 &10).

OFFICIAL DF&A GENERAL REVENUE FORECAST FY 2005-06					4/25/2005		FY06		
2005-06 FISCAL YEAR RSA									
INSTITUTION	FY2004-05 Estimated Distribution	a	b	Total Allocation	FY06 Forecast "a" + "b"	Ed. Excell. Trust Fund (04/25/05)	Workforce 2000 (based on 2005)	FY06 Forecast	% Inc
ASUJ	50,303,266	46,108,239	893,757	47,001,996	47,001,996	5,367,424		52,369,420	4.11%
ATU	22,251,350	20,944,322	3,795,884	24,740,206	24,740,206	1,799,197		26,539,403	19.27%
HSU	17,637,289	16,182,271	224,209	16,406,480	16,406,480	1,861,184		18,267,664	3.57%
SAUM	14,188,571	13,384,600	227,819	13,612,419	13,612,419	1,100,373		14,712,792	3.69%
UAF	99,385,939	93,285,565	2,556,231	95,841,796	95,841,796	8,151,236		103,993,032	4.64%
UAFS	18,172,375	15,925,067	946,928	16,871,995	16,871,995	2,727,158		19,599,153	7.85%
UALR	49,944,790	46,406,732	1,293,577	47,700,309	47,700,309	4,726,490		52,426,799	4.97%
UAM	11,722,797	11,040,547	287,598	11,328,145	11,328,145	949,657		12,277,802	4.73%
UAPB	20,725,897	19,547,420	152,091	19,699,511	19,699,511	1,648,584		21,348,095	3.00%
UCA	43,051,623	39,901,875	1,111,941	41,013,816	41,013,816	4,096,132		45,109,948	4.78%
4-YR SUBTOTAL	347,383,897	322,726,638	11,490,035	334,216,673	334,216,673	32,427,435	-	366,644,108	5.54%
ANC	8,539,997	7,757,585	182,404	7,939,989	7,939,989	641,948	417,869	8,999,807	5.38%
ASUB	11,203,706	9,814,526	1,093,179	10,907,705	10,907,705	1,280,568	458,451	12,646,723	12.88%
ASUMH	3,036,088	2,694,276	140,680	2,834,956	2,834,956		471,018	3,305,974	8.89%
ASUN	2,586,834	2,302,128	362,112	2,664,240	2,664,240		396,877	3,061,117	18.33%
BRTC	5,976,748	4,991,922	168,780	5,160,702	5,160,702		1,283,537	6,444,239	7.82%
CCCUA	3,177,829	2,583,570	109,593	2,693,163	2,693,163		771,952	3,465,115	9.04%
EACC	5,830,092	5,316,556	0	5,316,556	5,316,556	670,153		5,986,709	2.69%
MSCC	3,965,291	2,972,976	253,002	3,225,978	3,225,978		1,252,502	4,478,480	12.94%
NAC	7,649,920	7,150,182	67,907	7,218,089	7,218,089	395,785		7,942,694	3.83%
NPCC	8,802,396	7,713,972	359,826	8,073,798	8,073,798	1,002,308	381,898	9,458,004	7.45%
NWACC	7,259,879	6,566,188	355,553	6,921,741	6,921,741	885,782		7,807,523	7.54%
OTC	3,214,708	2,711,474	233,593	2,945,067	2,945,067		661,073	3,606,140	12.18%
OZC	2,930,212	2,364,710	83,490	2,448,200	2,448,200		727,087	3,175,287	8.36%
PCCUA	8,880,742	8,171,976	33,076	8,205,052	8,205,052	652,638	302,906	9,160,596	3.15%
PTC	8,564,754	7,616,315	701,472	8,317,787	8,317,787		1,299,863	9,617,650	12.29%
RMCC	2,897,536	2,785,988	20,107	2,806,095	2,806,095	176,896		2,982,991	2.95%
SACC	5,944,412	5,405,546	42,932	5,448,478	5,448,478	458,337	263,771	6,170,586	3.80%
SAUT	4,815,730	4,735,604	83,676	4,819,280	4,819,280	180,683		4,999,963	3.83%
SEAC	5,321,806	4,457,603	208,692	4,666,295	4,666,295		1,129,179	5,795,474	8.90%
UACCB	3,460,582	3,097,964	153,897	3,251,861	3,251,861		495,500	3,747,361	8.29%
UACCH	4,788,433	3,933,002	67,216	4,000,218	4,000,218		1,119,893	5,120,111	6.93%
UACCM	4,224,658	3,679,075	169,310	3,848,385	3,848,385		738,137	4,586,522	8.57%
2-YR SUBTOTAL	123,072,353	108,823,138	4,890,497	113,713,635	113,713,635	6,345,098	12,500,331	132,559,064	7.71%
ASU-System	1,439,573	1,467,476	1,605	1,469,081	1,469,081			1,469,081	2.05%
ASUJ-MT	2,425,816	2,116,462	26,347	2,142,809	2,142,809		413,543	2,556,352	5.38%
ATU-AVTI	2,458,652	2,128,596	27,379	2,155,975	2,155,975		454,195	2,610,170	6.16%
HSU-SWATLC	350,000	352,581	359	352,940	352,940			352,940	0.84%
SAUT-ECC	275,851	252,258	65,439	317,697	317,697	30,194		347,891	26.12%
SAUT-FTA	1,218,108	1,164,097	13,674	1,177,771	1,177,771	76,419		1,254,190	2.96%
UA-SYS	3,380,839	3,222,039	3,991	3,226,030	3,226,030	234,413		3,460,443	2.35%
UA-AS	1,864,859	1,797,004	53,963	1,850,967	1,850,967	115,875		1,966,842	5.47%
UA-DivAgri	55,198,832	52,093,897	1,482,149	53,576,046	53,576,046	4,817,488		58,393,534	5.79%
UA-ASMSA	6,025,232	92,877	242,383	335,260	335,260	6,356,003		6,691,263	11.05%
UA-CS	0	0	1,978,812	1,978,812	1,978,812			1,978,812	N/A
UA-CJI	1,587,148	1,614,664	23,110	1,637,774	1,637,774			1,637,774	3.19%
UALR-RAPS	3,158,280	3,235,213	14,995	3,250,208	3,250,208			3,250,208	2.91%
UAM-ForestEchoes	1,310,354	1,017,567	15,298	1,032,865	1,032,865		375,444	1,408,309	7.48%
UAM-GreatRivers	1,581,231	1,266,439	27,044	1,293,483	1,293,483		403,827	1,697,310	7.34%
UAMS	77,035,456	70,605,626	3,770,019	74,375,645	74,375,645	8,138,089		82,513,734	7.11%
UAMS-IC	5,126,676	4,934,707	148,041	5,082,748	5,082,748	202,507		5,285,255	3.09%
UAPB-Nonformula	3,395,000	3,456,932	4,191	3,461,123	3,461,123			3,461,123	1.95%
ENTITY SUBTOTAL	167,831,907	150,818,435	7,898,799	158,717,234	158,717,234	19,970,989	1,647,010	180,335,232	7.45%
TOTAL	638,288,157	582,368,211	24,279,331	606,647,542	606,647,542	58,743,521	14,147,341	679,538,404	6.46%

The A & B Allocations for UA-SYS & UA-ASMSA are included in the RSA amount for UAF in the Revenue Stabilization Act (Act 2282 of 2005).

INSTITUTIONS OF HIGHER EDUCATION

GENERAL IMPROVEMENT FUND ALLOCATIONS PURSUANT TO ACT 2315 OF 2005

2005-07 BIENNIUM

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
933	Arkansas State University - Jonesboro	For preparation and improvements for University farm land including leveling to grade approximately 350 acres and installation of two wells to accommodate irrigation needs	\$120,000	\$0	\$0	\$0
948	Arkansas State University - Jonesboro	For costs associated with construction of a nursing classroom and laboratory building	\$10,000,000	\$0	\$0	\$0
1036	Arkansas State University - Jonesboro	For renovation, maintenance and associated costs for the Lakeport Plantation	\$75,000	\$0	\$0	\$0
1045	Arkansas State University - Jonesboro	For critical maintenance/equipment/library resources	\$750,000	\$750,000	\$0	\$321,888
1049	Arkansas State University - Jonesboro	For the University Library and for other institutional and facilities improvements	\$800,000	\$0	\$513,701	\$513,701
1049	Arkansas State University - Jonesboro	For costs associated with the replacement of Wilson Hall	\$21,000,000	\$0	\$0	\$0
1049	Arkansas State University - Jonesboro	For costs associated with upgrading and expansion of the computer system and distance learning infrastructure	\$11,000,000	\$0	\$0	\$0
713	Arkansas State University - Jonesboro	For the Paragould Center - institutional facilities and improvements	\$470,813	\$0	\$100,000	\$100,000
	Sub-Totals (ASUJ):		\$44,215,813	\$750,000	\$613,701	\$935,589
1550	Arkansas Tech University	For library, equipment and other improvements	\$100,000	\$0	\$75,000	\$75,000
1550	Arkansas Tech University	For the Junior Auxiliary for the Judy Thacker Memorial Scholarship	\$10,000	\$0	\$10,000	\$10,000
1550	Arkansas Tech University	For the Forensics/Debate Team for travel to tournaments and associated costs	\$10,000	\$0	\$5,000	\$5,000
795	Arkansas Tech University	For equipment and other improvements for the College Library	\$12,500	\$0	\$0	\$0
1560	Arkansas Tech University	For equipment and various improvements for the College Library	\$12,500	\$0	\$0	\$0
806	Arkansas Tech University	For equipment and various improvements of the College Library	\$12,500	\$0	\$0	\$0
1208	Arkansas Tech University	For equipment and other improvements for the College Library	\$12,500	\$0	\$0	\$0
1576	Arkansas Tech University	For the Linda Douthit Memorial Scholarship	\$10,000	\$0	\$10,000	\$10,000
1629	Arkansas Tech University	For library, equipment and other improvements	\$500,000	\$0	\$100,000	\$100,000
513	Arkansas Tech University	For the Arkansas Tech University Library and other improvements	\$250,000	\$0	\$250,000	\$250,000
1045	Arkansas Tech University	For critical maintenance/equipment/library resources	\$500,000	\$500,000	\$0	\$214,592
	Sub-Totals (ATU):		\$1,430,000	\$500,000	\$450,000	\$664,592

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
452	Henderson State University	For making alterations, improvements or additions to its buildings, grounds or other facilities in order to achieve compliance with the Americans with Disabilities Act of 1990	\$200,000	\$0	\$0	\$0
453	Henderson State University	For constructing and equipping of a Henderson State University School of Business Building	\$5,000,000	\$0	\$0	\$0
1045	Henderson State University	For critical maintenance/equipment/library resources	\$500,000	\$500,000	\$0	\$214,592
	Sub-Totals (HSU):		\$5,700,000	\$500,000	\$0	\$214,592
1855	Southern Arkansas University	For the purchase of science equipment	\$25,000	\$0	\$20,000	\$20,000
1045	Southern Arkansas University	For critical maintenance/equipment/library resources	\$500,000	\$500,000	\$0	\$214,592
1467	Southern Arkansas University	For design and construction of a University Science Center Building to house all University science programs in one comprehensive state of the art facility and improvements to various other campus facilities	\$10,000,000	\$0	\$493,701	\$493,701
	Sub-Totals (SAU):		\$10,525,000	\$500,000	\$513,701	\$728,293
447	University Of Arkansas - Arkansas School For Mathematics, Sciences, and Arts	For classroom updates, equipment and associated costs for the Arkansas School for Mathematics Sciences and the Arts	\$100,000	\$0	\$100,000	\$100,000
398	University Of Arkansas - Arkansas School For Mathematics, Sciences, and Arts	For classroom updates, equipment and associated costs for the Arkansas School for Mathematics Sciences and the Arts	\$200,000	\$0	\$111,000	\$111,000
1045	University Of Arkansas - Arkansas School For Mathematics, Sciences, and Arts	For critical maintenance/equipment/library resources	\$50,000	\$50,000	\$0	\$21,459
843	University Of Arkansas - Archeological Survey	For the Arkansas Archeological Survey for equipment for the Henderson State University Archeological Research Station to be shared with the Southern Arkansas University	\$4,400	\$0	\$4,400	\$4,400
1045	University Of Arkansas - Archeological Survey	For critical maintenance/equipment/library resources	\$50,000	\$50,000	\$0	\$21,459
1088	University Of Arkansas - Archeological Survey	For the Arkansas Archeological Survey to provide infrastructure for the Blytheville Archeological Research Station	\$50,000	\$0	\$35,000	\$35,000
1520	University Of Arkansas - Archeological Survey	identify and preserve poorly documented cemeteries in Arkansas where African Americans are interred	\$100,000	\$0	\$60,402	\$60,402
1045	University Of Arkansas - CJJ	For critical maintenance/equipment/library resources	\$200,000	\$200,000	\$0	\$85,837
1046	University Of Arkansas - CJJ	For the Criminal Justice Institute for program support of education and training to the Arkansas Law Enforcement Community	\$200,000	\$0	\$0	\$0
486	University Of Arkansas - Clinton School of Public Service	For equipment and operations of the Clinton School of Public Service	\$500,000	\$0	\$0	\$0
1201	University Of Arkansas - Clinton School of Public Service	For various programs and projects of the Clinton School of Public Service	\$4,000,000	\$0	\$0	\$0
1486	University Of Arkansas - Clinton School of Public Service	For various equipment and improvements for the Clinton School	\$100,000	\$0	\$50,000	\$50,000
397	University Of Arkansas - Criminal Justice Institute	For the purchase of land or buildings or both, construction or renovation, equipping and other costs associated with providing for a Criminal Justice Institute Building	\$4,975,000	\$0	\$0	\$0
1099	University Of Arkansas - Criminal Justice Institute	For equipment and supplies to support the Forensic Science and Computer Education Center of the Criminal Justice Institute	\$65,000	\$0	\$65,000	\$65,000
1045	University Of Arkansas - Div. of Agriculture	For critical maintenance/equipment/library resources	\$600,000	\$600,000	\$0	\$257,511
463	University Of Arkansas - Division of Agriculture	For renovation and construction of the Rice Research and Extension Center - Stuttgart	\$6,900,000	\$0	\$0	\$0
552	University Of Arkansas - Division of Agriculture	For the Division of Agriculture for the Asian Soybean Rust Emergency Response Program	\$300,000	\$0	\$150,000	\$150,000
447	University Of Arkansas - Garvan Woodland Gardens	For improvements to the Garvan Woodland Gardens	\$200,000	\$0	\$0	\$0

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
1570	University Of Arkansas - Garvan Woodland Gardens	For improvements for Garvan Woodland Gardens	\$100,000	\$0	\$0	\$0
398	University Of Arkansas - Garvan Woodland Gardens	For improvements to the Garvan Woodland Gardens	\$200,000	\$0	\$111,000	\$111,000
530	University Of Arkansas - Garvan Woodland Gardens	For improvements to Garvan Woodland Gardens	\$100,000	\$0	\$0	\$0
535	University Of Arkansas - Garvan Woodland Gardens	For improvements to Garvan Woodland Gardens	\$100,000	\$0	\$0	\$0
123	University Of Arkansas - Mack-Blackwell Rural Transportation Center	Arkansas including but not limited to recreation, tourism, commercial shipping, water supply and electrical generation	\$50,000	\$0	\$40,000	\$40,000
1045	University Of Arkansas - System	For critical maintenance/equipment/library resources	\$25,000	\$25,000	\$0	\$10,730
1572	University Of Arkansas At Fayetteville	For research infrastructure expenses	\$4,000,000	\$0	\$224,701	\$224,701
1263	University Of Arkansas At Fayetteville	For the Diane D. Blair Center of Southern Politics and Society - Arkansas Oral and Visual History Project	\$250,000	\$0	\$29,000	\$29,000
1263	University Of Arkansas At Fayetteville	For the Mullins Library Special Collections Department, acquisition, processing, or digitization of Arkansas collections	\$150,000	\$0	\$10,000	\$10,000
1263	University Of Arkansas At Fayetteville	For KUAF Public University Radio	\$130,000	\$0	\$5,000	\$5,000
1045	University Of Arkansas At Fayetteville	For critical maintenance/equipment/library resources	\$1,000,000	\$1,000,000	\$0	\$429,185
1496	University Of Arkansas At Fayetteville	For relocation, infrastructure, and planning expenses necessary to prepare for the future construction of a nanotechnology research facility	\$5,000,000	\$0	\$0	\$0
	Sub-Totals (UA & Divisions)		\$29,699,400	\$1,925,000	\$995,503	\$1,821,683
601	University Of Arkansas At Fort Smith	For renovation of the Fullerton and Vines Buildings for classroom and office space	\$2,000,000	\$0	\$0	\$0
1045	University Of Arkansas At Fort Smith	For critical maintenance/equipment/library resources	\$500,000	\$500,000	\$0	\$214,592
1479	University Of Arkansas At Fort Smith	For renovation of the Fullerton and Vines Buildings for classroom and office space	\$2,000,000	\$0	\$500,000	\$500,000
	Sub-Totals (UAFS)		\$4,500,000	\$500,000	\$500,000	\$714,592
555	University Of Arkansas At Little Rock - William H. Bowen School of Law	For support of the Youth Mediation Program of the University of Arkansas at Little Rock - William H. Bowen School of Law	\$200,000	\$0	\$35,000	\$35,000
978	University Of Arkansas At Little Rock	For construction, equipment and associated costs of the College of Information Science and Systems Engineering facility	\$7,000,000	\$0	\$0	\$0
1045	University Of Arkansas At Little Rock	For critical maintenance/equipment/library resources	\$750,000	\$750,000	\$0	\$321,888
1084	University Of Arkansas At Little Rock	For additional support for construction, operations and programs	\$500,000	\$0	\$104,701	\$104,701
	Sub-Totals (UALR)		\$8,450,000	\$750,000	\$139,701	\$461,589
584	University Of Arkansas At Monticello	For the College of Technology - McGehee for technology upgrades and related infrastructure	\$450,000	\$0	\$0	\$0
585	University Of Arkansas At Monticello	For the College of Technology - McGehee for planning, construction, equipping and furnishing of a General Education Building	\$4,058,760	\$0	\$45,000	\$45,000
758	University Of Arkansas At Monticello	For the College of Technology - Crossett for continuing upgrade of the computer and distance learning laboratories	\$450,000	\$0	\$100,000	\$100,000
941	University Of Arkansas At Monticello	For the College of Technology - Crossett for planning, construction, equipping and furnishing of a Business and Industry Training Center	\$2,055,450	\$0	\$0	\$0
793	University Of Arkansas At Monticello	For technology upgrades and related infrastructure	\$2,240,000	\$0	\$0	\$0

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
794	University Of Arkansas At Monticello	For planning, construction, equipping and furnishing a forest resources complex and related infrastructure	\$6,772,000	\$0	\$60,000	\$60,000
816	University Of Arkansas At Monticello	For costs associated with the operations of the Arkansas Heavy Equipment Operators Training Academy	\$600,000	\$0	\$48,000	\$48,000
1032	University Of Arkansas At Monticello	For building construction, infrastructure and equipping of an Academic Learning Center	\$3,000,000	\$0	\$0	\$0
1045	University Of Arkansas At Monticello	For critical maintenance/equipment/library resources	\$500,000	\$500,000	\$0	\$214,592
1078	University Of Arkansas At Monticello	For Heavy Equipment Operator School	\$200,000	\$0	\$183,701	\$183,701
	Sub-Totals (UAM)		\$20,326,210	\$500,000	\$436,701	\$651,293
575	University Of Arkansas Medical Sciences	For purchase of Operating Room Specialty Lights to support the liver transplant program	\$35,000	\$0	\$0	\$0
1543	University Of Arkansas Medical Sciences	For purchase of infant warmers	\$20,000	\$0	\$10,000	\$10,000
577	University Of Arkansas Medical Sciences	For purchase of Fetal Monitors	\$32,000	\$0	\$0	\$0
1196	University Of Arkansas Medical Sciences	For purchase of Neonatal Ventilators	\$150,000	\$0	\$0	\$0
1204	University Of Arkansas Medical Sciences	For purchase of equipment	\$250,000	\$0	\$0	\$0
1204	University Of Arkansas Medical Sciences	For an obesity related program of the College of Public Service	\$250,000	\$0	\$0	\$0
820	University Of Arkansas Medical Sciences	For the Center for Diversity Affairs MCAT Prep Program	\$66,000	\$0	\$66,000	\$66,000
2059	University Of Arkansas Medical Sciences	For support of the Stereo Tactic Breast Biopsy Program	\$75,000	\$0	\$20,000	\$20,000
2059	University Of Arkansas Medical Sciences	For support of the Partners for Inclusive Communities Program	\$500,000	\$0	\$0	\$0
1859	University Of Arkansas Medical Sciences	For a colorectal screening program at UAMS Cancer Control & Research Dept.	\$2,000,000	\$0	\$1,000,000	\$1,000,000
1220	University Of Arkansas Medical Sciences	For development of a Simulation and Patient Safety Center	\$75,206	\$0	\$0	\$0
870	University Of Arkansas Medical Sciences	For Cervical Cancer Research	\$200,000	\$0	\$50,000	\$50,000
523	University Of Arkansas Medical Sciences	For equipment and construction for the Department of Psychiatry	\$250,000	\$0	\$0	\$0
1463	University Of Arkansas Medical Sciences	For purchase of an Orion-knife for complex skull based surgery	\$100,000	\$0	\$50,000	\$50,000
1045	University Of Arkansas Medical Sciences	For critical maintenance/equipment/library resources	\$1,000,000	\$1,000,000	\$0	\$429,185
1085	University Of Arkansas Medical Sciences	For additional support for construction, operations and programs	\$500,000	\$0	\$0	\$0
	Sub-Totals (UAMS)		\$5,503,206	\$1,000,000	\$1,196,000	\$1,625,185
750	University Of Arkansas At Pine Bluff	For state assistance to the University of Arkansas - Pine Bluff Recreational Vehicle (RV) Park Project	\$20,000	\$0	\$20,000	\$20,000
576	University Of Arkansas At Pine Bluff	For Small Farm Outreach at Lonoke	\$50,000	\$0	\$25,000	\$25,000
589	University Of Arkansas At Pine Bluff	For renovation, construction, expansion and associated cost of the diversity center	\$8,500,000	\$0	\$0	\$0
590	University Of Arkansas At Pine Bluff	For repair and maintenance of stadium bleachers and field house construction	\$100,000	\$0	\$100,000	\$100,000

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
591	University Of Arkansas At Pine Bluff	For campus wide renovations and repairs including construction, renovating, repairs and replacement of roofing systems, environmental control systems, subterraneous drainage, ADA compliance and foundation repairs	\$14,114,770	\$0	\$0	\$0
592	University Of Arkansas At Pine Bluff	For scholarships for teacher education	\$100,000	\$0	\$0	\$0
593	University Of Arkansas At Pine Bluff	For Phase I improvements to include constructing, renovating, equipping, and associated costs of dressing rooms and a field house at the football stadium and repairs and renovation to bleachers	\$500,000	\$0	\$270,000	\$270,000
603	University Of Arkansas At Pine Bluff	For constructing, renovating, equipping and associated cost of a Student Wellness Center and repairs to the stadium	\$4,000,000	\$0	\$0	\$0
608	University Of Arkansas At Pine Bluff	For improvements for the Small Farm Outreach Center - Lonoke - Sub-Center - Marianna	\$15,000	\$0	\$10,000	\$10,000
635	University Of Arkansas At Pine Bluff	For improvements to the Small Farm Outreach Center - Lonoke and Sub-Center Marianna	\$10,000	\$0	\$0	\$0
976	University Of Arkansas At Pine Bluff	For Phase I improvements to include constructing, renovating, equipping, and associated costs of dressing rooms and a field house at the football stadium and repairs and renovation to bleachers	\$50,000	\$0	\$25,000	\$25,000
2116	University Of Arkansas At Pine Bluff	For field house construction	\$50,000	\$0	\$0	\$0
688	University Of Arkansas At Pine Bluff	For increasing and facilitating the Research, Demonstration, Outreach and Technology Transfer Programs of the Pearlie S. Reed/Robert L. Cole Small Farm Outreach Wetlands Water Management Center at Lonoke and The Outreach Agriculture Educational Training Center	\$275,000	\$0	\$0	\$0
1301	University Of Arkansas At Pine Bluff	For improvements for the Public Safety Department	\$100,000	\$0	\$0	\$0
1302	University Of Arkansas At Pine Bluff	For alterations, improvements and additions to facilities to comply with the Americans with Disabilities Act of 1990	\$2,500,000	\$0	\$150,000	\$150,000
1303	University Of Arkansas At Pine Bluff	For development of a Wellness Complex	\$10,000,000	\$0	\$125,000	\$125,000
1304	University Of Arkansas At Pine Bluff	For constructing, renovating and associated cost for expansion of the Library	\$14,500,000	\$0	\$0	\$0
1045	University Of Arkansas At Pine Bluff	For critical maintenance/equipment/library resources	\$500,000	\$500,000	\$0	\$214,592
	Sub-Totals (UAPB)		\$55,384,770	\$500,000	\$725,000	\$939,592
1045	University Of Central Arkansas	For critical maintenance/equipment/library resources	\$750,000	\$750,000	\$0	\$321,888
691	University Of Central Arkansas	For constructing and operating the Center for Excellence in Teaching and for campus technology infrastructure to support teacher training	\$15,000,000	\$0	\$754,701	\$754,701
	Sub-Totals (UCA)		\$15,750,000	\$750,000	\$754,701	\$1,076,589
947	Arkansas Northeastern College	For constructing, equipping and associated costs for the Health, Fitness and Wellness Building	\$3,500,000	\$0	\$312,000	\$312,000
947	Arkansas Northeastern College	For renovation of facilities at the Burdette Center	\$500,000	\$0	\$0	\$0
1045	Arkansas Northeastern College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
711	Arkansas Northeastern College	For renovating, equipping and associated costs of the Paragould Nursing Center	\$125,000	\$0	\$100,000	\$100,000
	Sub-Totals (ANC)		\$4,250,000	\$125,000	\$412,000	\$465,648
464	Arkansas State University - Beebe	For a master campus plan for ASU - Searcy	\$10,000	\$0	\$10,000	\$10,000
1407	Arkansas State University - Beebe	For ASU - Heber Springs for institutional facilities and improvements	\$2,000,000	\$0	\$1,100,000	\$1,100,000

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
780	Arkansas State University - Beebe	For various improvements	\$50,000	\$0	\$50,000	\$50,000
510	Arkansas State University - Beebe	For institutional facilities and improvements	\$500,000	\$0	\$274,701	\$274,701
1045	Arkansas State University - Beebe	For critical maintenance/equipment/library resources	\$300,000	\$300,000	\$0	\$128,755
	Sub-Totals (ASUB):		\$2,860,000	\$300,000	\$1,434,701	\$1,563,456
293	Arkansas State University - Mountain Home	For costs associated with institutional facilities and improvements	\$1,000,000	\$0	\$0	\$0
293	Arkansas State University - Mountain Home	For institutional facilities and improvements for a Community Development Center	\$5,000,000	\$0	\$0	\$0
244	Arkansas State University - Mountain Home	For construction, equipment and associated costs of the Health Sciences Building	\$2,400,000	\$0	\$353,050	\$353,050
1045	Arkansas State University - Mountain Home	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
1102	Arkansas State University - Mountain Home	For equipment and maintenance	\$28,000	\$0	\$28,000	\$28,000
	Sub-Totals (ASUMH):		\$8,553,000	\$125,000	\$381,050	\$434,698
330	Arkansas State University - Newport	For improvements to institutional facilities and for infrastructure, land acquisition, classrooms, parking and costs associated with the Commercial Driver Training Center	\$1,500,000	\$0	\$95,000	\$95,000
1044	Arkansas State University - Newport	For renovation, equipment and associated costs for the Walton Hall Complex including the University Library	\$1,500,000	\$0	\$50,000	\$50,000
1045	Arkansas State University - Newport	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
	Sub-Totals (ASUN):		\$3,125,000	\$125,000	\$145,000	\$198,648
414	Black River Technical College	For construction of a Business Technology Center	\$1,500,000	\$0	\$99,701	\$99,701
1045	Black River Technical College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
712	Black River Technical College	For renovating, equipping and associated costs of the Paragould Industrial Training Center	\$250,000	\$0	\$100,000	\$100,000
	Sub-Totals (BRTC)		\$1,875,000	\$125,000	\$199,701	\$253,349
779	Cossatot Comm College - U Of A	For roof repairs for Building B and C	\$100,000	\$0	\$100,000	\$100,000
1037	Cossatot Comm College - U Of A	For construction, equipment, furnishing and associated costs for the Nashville Campus	\$200,000	\$0	\$200,000	\$200,000
1045	Cossatot Comm College - U Of A	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
692	Cossatot Comm College - U Of A	For Ashdown for capital improvements and infrastructure	\$200,000	\$0	\$150,000	\$150,000
	Sub-Totals (CCCUA)		\$625,000	\$125,000	\$450,000	\$503,648
1213	East Arkansas Community College	For constructing and equipping a Classroom/Arts Building, including sidewalks, lighting and landscaping	\$600,000	\$0	\$54,000	\$54,000
989	East Arkansas Community College	For classrooms in the Cross County Technology Center	\$100,000	\$0	\$100,000	\$100,000
1045	East Arkansas Community College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
1349	East Arkansas Community College	For development of a fine arts building	\$200,000	\$0	\$50,000	\$50,000

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
	Sub-Totals (EACC)		\$1,025,000	\$125,000	\$204,000	\$257,648
1556	Mid-South Community College	For constructing and equipping of the Delta Transportation Technology Center	\$2,000,000	\$0	\$115,000	\$115,000
1045	Mid-South Community College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
1133	Mid-South Community College	For equipment purchases	\$100,000	\$0	\$100,000	\$100,000
	Sub-Totals (MSCC)		\$2,225,000	\$125,000	\$215,000	\$268,648
757	National Park Community College	For constructing, equipping and associated costs for the Academic Instruction Building	\$4,250,000	\$0	\$0	\$0
677	National Park Community College	For state assistance for various improvements to National Park Community College	\$360,000	\$0	\$199,500	\$199,500
1045	National Park Community College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
	Sub-Totals (NPCC)		\$4,735,000	\$125,000	\$199,500	\$253,148
307	North Arkansas College	For costs associated with Information Technology infrastructure and equipment upgrades	\$250,000	\$0	\$47,000	\$47,000
1045	North Arkansas College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
1050	North Arkansas College	For construction and/or purchase of a multipurpose building and furnishings, equipment and associated costs	\$2,400,000	\$0	\$333,050	\$333,050
	Sub-Totals (NAC)		\$2,775,000	\$125,000	\$380,050	\$433,698
1045	Northwest Arkansas Community College	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$0	\$107,296
332	Northwest Arkansas Community College	For various improvements to Burns Hall including classrooms, technology upgrades and associated costs	\$2,000,000	\$0	\$100,000	\$100,000

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
1111	Northwest Arkansas Community College	For technology and infrastructure and associated costs for the renovation and expansion of facilities	\$1,000,000	\$0	\$121,701	\$121,701
	Sub-Totals (NWACC)		\$3,250,000	\$250,000	\$221,701	\$328,997
1567	Ouachita Technical College	For various improvements including air conditioners and roofing	\$100,000	\$0	\$50,000	\$50,000
1045	Ouachita Technical College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
1712	Ouachita Technical College	For various improvements including air conditioners and roofing	\$100,000	\$0	\$25,000	\$25,000
	Sub-Totals (OTC)		\$325,000	\$125,000	\$75,000	\$128,648
380	Ozarka College	For construction of a Business Center and purchase of equipment for the Melbourne Campus	\$900,000	\$0	\$0	\$0
380	Ozarka College	For renovation of the Hall Building and an addition to the Administration Building at the Melbourne Campus	\$450,000	\$0	\$27,000	\$27,000
380	Ozarka College	For facilities and equipment for the Melbourne Secondary Center	\$275,000	\$0	\$0	\$0
380	Ozarka College	For facilities and equipment for the Mountain View Secondary Center	\$275,000	\$0	\$0	\$0
923	Ozarka College	For facilities and equipment for the Ash Flat Secondary Center	\$275,000	\$0	\$0	\$0
508	Ozarka College	For construction of a Business Center and purchase of equipment for the Melbourne Campus	\$900,000	\$0	\$0	\$0
508	Ozarka College	For renovation of the Hall Building and an addition to the Administration Building at the Melbourne Campus	\$450,000	\$0	\$0	\$0
508	Ozarka College	For facilities and equipment for the Melbourne Secondary Center	\$275,000	\$0	\$60,000	\$60,000
508	Ozarka College	For facilities and equipment for the Mountain View Secondary Center	\$275,000	\$0	\$40,000	\$40,000
509	Ozarka College	For facilities and equipment for the Ash Flat Secondary Center	\$275,000	\$0	\$0	\$0
1045	Ozarka College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
	Sub-Totals (OZC)		\$4,475,000	\$125,000	\$127,000	\$180,648
1571	Phillips Comm College Of The U Of A	For operation of an incubator project	\$100,000	\$0	\$100,000	\$100,000
1045	Phillips Comm College Of The U Of A	For critical maintenance/equipment/library resources	\$175,000	\$175,000	\$0	\$75,107
1350	Phillips Comm College Of The U Of A	For various improvements	\$100,000	\$0	\$50,000	\$50,000
	Sub-Totals (PCCUA)		\$375,000	\$175,000	\$150,000	\$225,107
2058	Pulaski Technical College	For computers	\$25,000	\$0	\$10,000	\$10,000
977	Pulaski Technical College	For a computerized learning assistance center at the Kanis Road, Little Rock Campus	\$50,000	\$0	\$0	\$0
1045	Pulaski Technical College	For critical maintenance/equipment/library resources	\$500,000	\$500,000	\$0	\$214,592

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
1718	Pulaski Technical College	For construction, renovation and associated costs for the Saline County Career Center	\$600,000	\$0	\$300,000	\$300,000
1484	Pulaski Technical College	For constructing, furnishing and equipping a Transportation Technology Center	\$2,000,000	\$0	\$0	\$0
1484	Pulaski Technical College	For furnishing and equipping the new Campus Center	\$1,000,000	\$0	\$0	\$0
1484	Pulaski Technical College	For furnishing and equipping the Kanis Road, Little Rock campus	\$500,000	\$0	\$0	\$0
1484	Pulaski Technical College	For furnishing and equipping the library expansion project on the North Little Rock campus	\$500,000	\$0	\$0	\$0
1144	Pulaski Technical College	For costs associated with development of a Student Center	\$200,000	\$0	\$200,000	\$200,000
	Sub-Totals (PTC)		\$5,375,000	\$500,000	\$510,000	\$724,592
2038	Rich Mountain Community College	For roof repairs and computer upgrades	\$200,000	\$0	\$50,000	\$50,000
1707	Rich Mountain Community College	For development of the Waldron Center	\$25,000	\$0	\$25,000	\$25,000
1045	Rich Mountain Community College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
1086	Rich Mountain Community College	For construction and various improvements	\$500,000	\$0	\$224,326	\$224,326
	Sub-Totals (RMCC)		\$850,000	\$125,000	\$299,326	\$352,974
270	South Arkansas Community College	For costs associated with planning for the Allied Health and Human Services Building	\$50,000	\$0	\$50,000	\$50,000
270	South Arkansas Community College	For constructing, equipping and associated costs for the Allied Health and Human Services Building.	\$4,990,000	\$0	\$0	\$0
271	South Arkansas Community College	For purchasing property for the West Campus Expansion.	\$500,000	\$0	\$340,000	\$340,000
1045	South Arkansas Community College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
1053	South Arkansas Community College	For Institutional Improvements	\$100,000	\$0	\$100,000	\$100,000
	Sub-Totals (SACC)		\$5,765,000	\$125,000	\$490,000	\$543,648
746	Southeast Arkansas College	For state assistance to the Southeast Arkansas College Student Center for renovation	\$75,000	\$0	\$70,000	\$70,000
770	Southeast Arkansas College	For constructing and equipping a Technical Education Center which will also be used as a Secondary Vocational Center	\$1,800,000	\$0	\$50,000	\$50,000
2047	Southeast Arkansas College	For institutional improvements	\$800,000	\$0	\$0	\$0
2077	Southeast Arkansas College	For various facilities and improvements	\$800,000	\$0	\$100,000	\$100,000
1045	Southeast Arkansas College	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
	Sub-Totals (SEArkansasK)		\$3,600,000	\$125,000	\$220,000	\$273,648

Act	Institution/Agency	Purpose	Appropriation	Exec. Funding	Legis. Funding	Anticipated Funding
1029	Southern Arkansas University - Technical	For the planning and construction of a Workforce Training Center	\$200,000	\$0	\$200,000	\$200,000
198	Southern Arkansas University - Technical	For repair of the Arkansas Fire Academy Burn Building	\$375,000	\$0	\$0	\$0
1540	Southern Arkansas University - Technical	For personal services and operating expenses for the Lincoln, Arkansas Fire Training Satellite Center	\$300,000	\$0	\$25,000	\$25,000
969	Southern Arkansas University - Technical	For operations and improvements to the Northeast Arkansas Fire Training Satellite Center	\$50,000	\$0	\$0	\$0
1651	Southern Arkansas University - Technical	For repairs, computer installation and associated costs for Ross Center Student Development Center	\$50,000	\$0	\$0	\$0
1025	Southern Arkansas University - Technical	For state assistance to the Northeast Arkansas Fire Training Satellite Center	\$250,000	\$0	\$45,000	\$45,000
1045	Southern Arkansas University - Technical	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
	Sub-Totals (SAUT):		\$1,350,000	\$125,000	\$270,000	\$323,648
1043	Univ Of Arkansas Comm College At Batesville	For constructing, equipping and associated costs of a Nursing and Allied Health Complex	\$2,400,000	\$0	\$50,000	\$50,000
1045	Univ Of Arkansas Comm College At Batesville	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
	Sub-Totals (UACCB)		\$2,525,000	\$125,000	\$50,000	\$103,648
483	Univ Of Arkansas Comm College At Hope	For construction, equipping, maintenance and associated costs of a science building with laboratory facilities	\$1,500,000	\$0	\$0	\$0
571	Univ Of Arkansas Comm College At Hope	For construction, maintenance, signage and associated costs for relocation of the primary point of ingress and egress for the campus	\$250,000	\$0	\$200,375	\$200,375
1045	Univ Of Arkansas Comm College At Hope	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
	Sub-Totals (UACCH)		\$1,875,000	\$125,000	\$200,375	\$254,023
1860	U Of A Comm College - Morrilton	For expenses of the College Library	\$1,500,000	\$0	\$0	\$0
1045	U Of A Comm College - Morrilton	For critical maintenance/equipment/library resources	\$125,000	\$125,000	\$0	\$53,648
	Sub-Totals (UACCM)		\$1,625,000	\$125,000	\$0	\$53,648
GRAND TOTALS:			\$264,922,399	\$11,650,000	\$12,959,412	\$17,959,412

Note: The GIF funding distributions shown above reflect allocations authorized for the institutions of higher education in accordance with Act 2315 of 2005 with the following exceptions:

- (1) Costs for the Forensic Science & Computer Education Center of UA-CJI is shown under "UA & Divisions". It is inappropriately categorized under "UALR" in Act 2315 of 2005.
- (2) Costs for the Paragould Industrial Training Center project is shown under "Black River Technical College". It is inappropriately categorized under "Ouachita Technical College" in Act 2315 of 2005.

All "Available Funding Estimates" reflected in this schedule are based on official projections of revenue to be deposited into the 85th Session Projects Account of the General Improvement Fund. Based on these estimates, all projects reflected under the Legislative Allocation are fully funded. The first distribution of these monies will take place in the first Quarter of FY06 and will total approximately seventy-five percent (75%) of the Legislative Allocation for each project. The allocations for "Critical Maintenance/Equipment/Library Resources" Projects total \$11,650,000. Estimates are that a maximum of \$5 million will be available for transfer from the Unclaimed Property Proceeds Trust Fund to fund these projects. In accordance with Section 2 (e)(2) of Act 2315 of 2005, a total of \$2 million will be available on July 1, 2006 with an additional \$3 million transferred at the close of FY07 upon certification by the Auditor of State.

**TABLE 2.4A
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - APPROPRIATED
FOR UNIVERSITIES: FY 2005-06**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEANS / DIVISION CHAIR	DEPT HEADS	9-MONTH			
							ASSOC PROFESSOR	ASSIST PROFESSOR	PROFESSOR	INSTRUCTOR
UAF	169,017	166,816	149,446	145,532	143,572	135,897	133,023	113,344	107,194	76,194
ASUJ	155,317	131,829	127,915	125,959	122,045	114,215	112,258	104,427	88,690	72,812
UALR	155,317	131,829	127,915	125,959	122,045	114,215	112,258	104,427	88,690	72,812
UCA	155,317	131,829	127,914	125,959	122,045	114,215	112,258	104,427	88,690	72,812
ATU	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
HSU	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
SAUM	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
UAM	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
UAPB	143,572	114,214	110,222	106,885	98,554	90,673	84,720	74,795	68,843	56,936
UAFS	143,572	114,214	110,222	106,885	98,554	NA	84,720	74,795	68,843	56,936
UAMS	168,043	151,402	175,232	NA	143,572	145,532	138,356	127,605	120,433	96,596
ASU/SYS	167,203	NA	143,959	NA	NA	NA	NA	NA	NA	NA
UA/SYS	183,363	155,318	151,402	NA	NA	NA	NA	NA	NA	NA

Note: UAMS faculty salaries are for 12-month positions.

TABLE 2.4B
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - APPROPRIATED
FOR COLLEGES: FY 2005-06

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEANS / DIVISION CHAIR	DEPT HEADS	9-MONTH			
							PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
ASUB	118,124	94,633	88,690	88,690	81,140	N/A	67,521	63,629	56,239	48,941
ASUMH	118,124	94,633	88,690	88,690	81,140	N/A	62,889			
ASUN	118,124	94,633	88,690	88,690	81,140	N/A	67,521	63,629	56,239	48,941
BRTC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
CCCUA	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
EACC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
MSCC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
NAC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
NPCC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
NWACC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
OTC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
OZC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
PCCUA	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
PTC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
RMCC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
SACC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
SAUT	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
SEAC	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
UACCB	118,124	94,633	88,690	88,690	82,735	N/A	62,889			
UACCH	118,124	94,633	88,690	88,690	NA	N/A	62,889			
UACCM	118,124	94,633	88,690	88,690	82,735	N/A	62,889			

TABLE 2.5A
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - APPROPRIATED
FOR UNIVERSITIES: FY 2006-07

INSTITUTION	CHIEF	CHIEF	CHIEF	CHIEF	DEANS /	DEPT	9-MONTH			
	EXECUTIVE	ACADEMIC	FISCAL	STUDENT	DIVISION		ASSOC	ASSIST	PROFESSOR	INSTRUCTOR
	OFFICER	OFFICER	OFFICER	OFFICER	CHAIR	HEADS	PROFESSOR	PROFESSOR	PROFESSOR	INSTRUCTOR
UAF	172,462	170,228	152,598	148,625	146,636	138,845	135,928	115,954	109,712	78,192
ASUJ	158,557	134,716	130,744	128,758	124,786	116,838	114,852	106,903	90,925	74,745
UALR	158,557	134,716	130,744	128,758	124,786	116,838	114,852	106,903	90,925	74,745
UCA	158,557	134,716	130,743	128,758	124,786	116,838	114,852	106,903	90,925	74,745
ATU	146,636	116,837	112,785	109,398	100,942	92,943	86,880	76,766	70,701	58,568
HSU	146,636	116,837	112,785	109,398	100,942	92,943	86,880	76,766	70,701	58,568
SAUM	146,636	116,837	112,785	109,398	100,942	92,943	86,880	76,766	70,701	58,568
UAM	146,636	116,837	112,785	109,398	100,942	92,943	86,880	76,766	70,701	58,568
UAPB	146,636	116,837	112,785	109,398	100,942	92,943	86,880	76,766	70,701	58,568
UAFS	146,636	116,837	112,785	109,398	100,942	NA	86,880	76,766	70,701	58,568
UAMS	171,474	154,583	178,770	NA	146,636	148,265	141,341	130,429	123,149	98,955
ASU/SYS	170,621	NA	147,028	NA	NA	NA	NA	NA	NA	NA
UA/SYS	187,023	158,558	154,583	NA	NA	NA	NA	NA	NA	NA

Note: UAMS faculty salaries are for 12-month positions.

**TABLE 2.5B
 MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
 KEY POSITIONS - APPROPRIATED
 FOR COLLEGES: FY 2006-07**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEANS / DIVISION CHAIR	DEPT HEADS	9-MONTH			
							PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
ASUB	120,806	96,962	90,925	90,925	83,232	NA	69,354	65,388	57,858	50,409
ASUMH	120,806	96,962	90,925	90,925	83,232	NA	64,634			
ASUN	120,806	96,962	90,925	90,925	83,232	NA	69,354	65,388	57,858	50,409
BRTC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
CCCUA	120,806	96,962	90,925	90,925	84,857	NA	64,634			
EACC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
MSCC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
NAC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
NPCC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
NWACC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
OTC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
OZC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
PCCUA	120,806	96,962	90,925	90,925	84,857	NA	64,634			
PTC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
RMCC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
SACC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
SAUT	120,806	96,962	90,925	90,925	84,857	NA	64,634			
SEAC	120,806	96,962	90,925	90,925	84,857	NA	64,634			
UACCB	120,806	96,962	90,925	90,925	84,857	NA	64,634			
UACCH	120,806	96,962	96,962	90,925	NA	NA	64,634			
UACCM	120,806	96,962	90,925	90,925	84,857	NA	64,634			

Section 3.

Historical Funding of Arkansas Public Higher Education

TABLE 3.1 COMPARISON OF ARKANSAS HIGHER EDUCATION COORDINATING BOARD FUNDING RECOMMENDATIONS AND GENERAL REVENUE FUNDING: 1984-85 THROUGH 2006-07

FISCAL YEAR	SBHE/AHECB RECOMMENDATION	GENERAL REVENUE FUNDED AMOUNT	% OF SBHE RECOMMENDATION FUNDED	% INCREASE IN GENERAL REVENUE OVER PREVIOUS YEAR
1984-85	262,169,942	241,090,718	91.960%	22.422%
1985-86	285,731,871	253,949,486	88.877%	5.334%
1986-87	314,314,431	260,652,688	82.927%	2.640%
1987-88	319,146,152	279,001,098	87.421%	7.039%
1988-89	355,970,900	300,752,440	84.488%	7.796%
1989-90	356,752,736	310,748,214	87.105%	3.324%
1990-91	389,261,795	318,456,897	81.810%	2.481%
1991-92	408,441,179	369,117,878	90.372%	15.908%
1992-93	462,294,181	394,804,320	85.401%	6.959%
1993-94	510,374,696	403,931,409	79.144%	2.312%
1994-95	545,398,589	415,162,713	76.121%	2.780%
1995-96	457,204,088	444,785,449	97.284%	7.135%
1996-97	493,356,088	472,725,600	95.818%	6.282%
1997-98	516,475,024	494,063,445	95.661%	4.514%
1998-99	540,923,337	529,061,174	97.807%	7.084%
1999-00	574,807,751	556,920,303	96.888%	5.266%
2000-01	591,792,482	571,476,626	96.567%	2.614%
2001-02	662,933,108	585,688,406	88.348%	2.487%
2002-03	682,458,804	568,465,211	83.297%	-2.941%
2003-04	623,556,435	620,570,284	99.521%	9.166%
2004-05	642,119,656	638,288,157	99.403%	2.855%
2005-06	692,131,166	679,538,409	98.181%	6.463%
2006-07	747,980,288	719,284,127	96.164%	5.849%

NOTES:

The SBHE/AHECB Recommendation and General Revenue Funded amounts do not include CSB Debt Service.

The SBHE/AHECB Recommendation and General Revenue Funded Amount columns include funding from: RSA, Merit Adjustment Fund, EETF, WF2000 (base and non-base), and ADHE transfers (except for Promotional Grants funds).

For 2004-05 and 2005-06, the General Revenue Funded Amount is based on the official DF&A forecast; the 2006-07 amount is based on preliminary overall projections.

**TABLE 3.2A - NET STATE GENERAL REVENUE DISTRIBUTED
TO ALL AGENCIES UNDER THE PROVISIONS OF THE RSA:
1992-93 through 2003-04**

FISCAL YEAR	TOTAL GENERAL FUNDS DISTRIBUTED	PUBLIC SCHOOL PURPOSES/ % OF TOTAL	HUMAN SERVICES/ % OF TOTAL	UNIVERSITIES & COLLEGES/ % OF TOTAL	ALL OTHERS/ % OF TOTAL
1992-93	2,076,967,027	1,064,988,178 51.28%	357,123,164 17.19%	355,940,718 17.14%	298,914,967 14.39%
1993-94	2,270,017,681	1,111,659,049 48.97%	437,305,792 19.26%	360,487,854 15.88%	360,564,986 15.88%
1994-95	2,452,523,636	1,183,901,464 48.27%	477,568,445 19.47%	363,644,335 14.83%	427,409,392 17.43%
1995-96	2,631,960,737	1,242,500,769 47.21%	486,636,361 18.49%	393,151,064 14.94%	509,672,543 19.36%
1996-97	2,771,893,531	1,316,917,820 47.51%	505,218,689 18.23%	399,649,354 14.42%	550,107,668 19.85%
1997-98	2,969,778,858	1,430,126,122 48.16%	556,789,084 18.75%	443,405,993 14.93%	539,457,659 18.16%
1998-99	3,103,711,268	1,493,036,447 48.10%	566,209,956 18.24%	477,036,561 15.37%	567,428,304 18.28%
1999-00	3,176,581,515	1,544,485,147 48.62%	619,642,172 19.51%	503,557,476 15.85%	508,896,720 16.02%
2000-01	3,253,298,944	1,578,313,296 48.51%	636,726,390 19.57%	514,841,708 15.83%	523,417,550 16.09%
2001-02	3,238,373,306	1,528,528,685 47.20%	626,263,518 19.34%	529,315,057 16.35%	554,266,046 17.12%
2002-03	3,250,825,632	1,556,935,491 47.89%	622,510,454 19.15%	513,189,179 15.79%	558,190,508 17.17%
2003-04	3,525,966,225	1,612,085,672 45.72%	733,611,281 20.81%	554,270,924 15.72%	625,998,348 17.75%

SOURCE: Selected Statistical Financial Data For Arkansas: Budget & Fiscal Review Section, Arkansas Legislative Council

FOOTNOTES IMPACTING UNIVERSITIES & COLLEGES COLUMN:

1992-93 Does not include \$887,346 transferred from Dept of Ed. Vo-Tech Division to White River Technical College, \$30,000,000 from Educational Excellence Trust Fund and \$3,681,549 from Workforce 2000 Fund.

1993-94 Does not include \$34,098,556 from Educational Excellence Trust Fund and \$5,679,391 from Workforce 2000 Fund.

1994-95 Does not include \$35,456,329 from Educational Excellence Trust Fund, \$9,224,718 from Workforce 2000 Fund and \$3,210,972 in Productivity funds transferred from ADHE.

1995-96 Does not include \$36,459,654 from Educational Excellence Trust Fund, \$11,122,756 from Workforce 2000 Fund and \$3,096,089 from Merit Adjustment Fund.

1996-97 Does not include \$38,373,335 from Educational Excellence Trust Fund, \$14,217,079 from Workforce 2000 Fund, \$12,613,590 from Merit Adjustment Fund, \$1,800,000 from General Allotment Reserve Fund (Non-formula Productivity) and \$671,305 from Rice Belt Technical Institute merger with Phillips Community College.

1997-98 Does not include \$38,373,196 from Educational Excellence Trust Fund and \$12,284,256 from Workforce 2000 Fund.

1998-99 Does not include \$38,373,198 from Educational Excellence Trust Fund, \$12,284,256 from Workforce 2000 Fund and \$1,367,159 from Merit Adjustment Fund.

1999-00 Does not include \$42,140,909 from Educational Excellence Trust Fund, \$11,221,915 from Workforce 2000 Fund, \$7,000,000 from General Revenue Allotment Reserve Fund and \$2,831,996 from General Improvement Fund.

2000-01 Does not include \$45,032,256 from Educational Excellence Trust Fund, \$11,602,654 from Workforce 2000 Fund, \$3,581,996 from General Improvement Fund.

2001-02 Does not include \$46,102,057 from Educational Excellence Trust Fund, \$10,271,292 from Workforce 2000 Fund, \$7,705,300 from General Improvement Fund.

2002-03 Does not include \$46,333,501 from Educational Excellence Trust Fund, \$8,942,531 from Workforce 2000 Fund, \$6,785,765 from General Improvement Fund.

2003-04 Does not include \$52,976,326 from Educational Excellence Trust Fund and \$11,248,634 from Workforce 2000 Fund Improvement Fund.

Chart 1A. Arkansas Public Higher Education Institutions' Percentage of RSA General Revenues

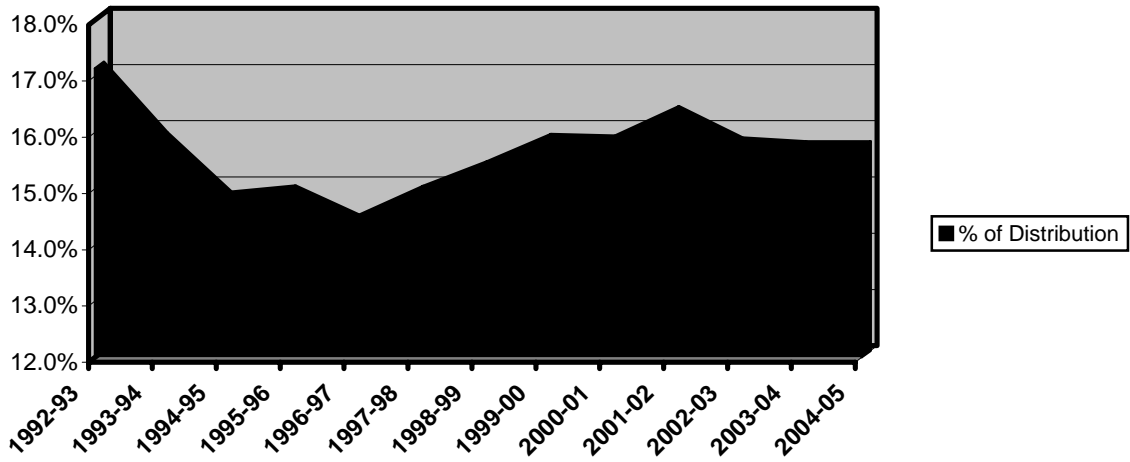
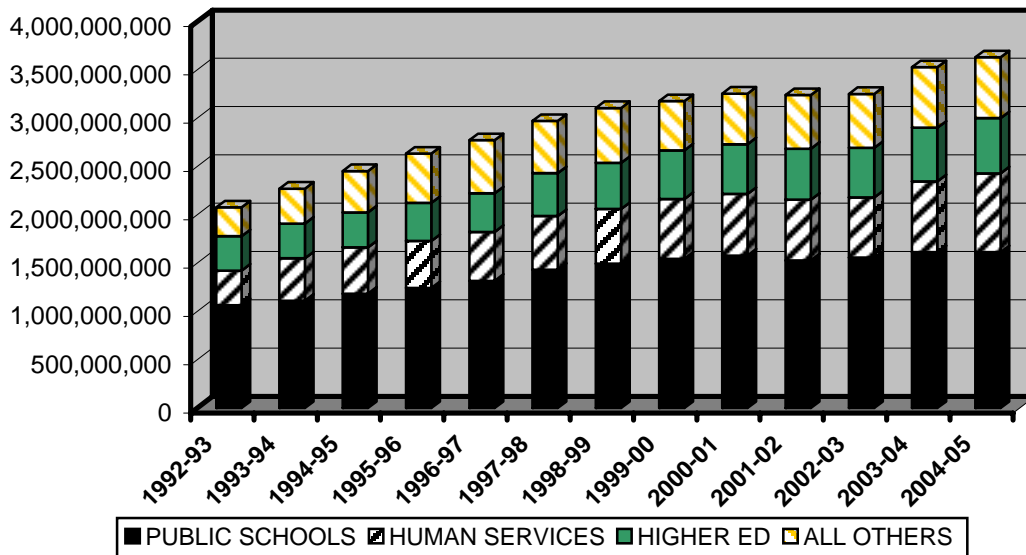


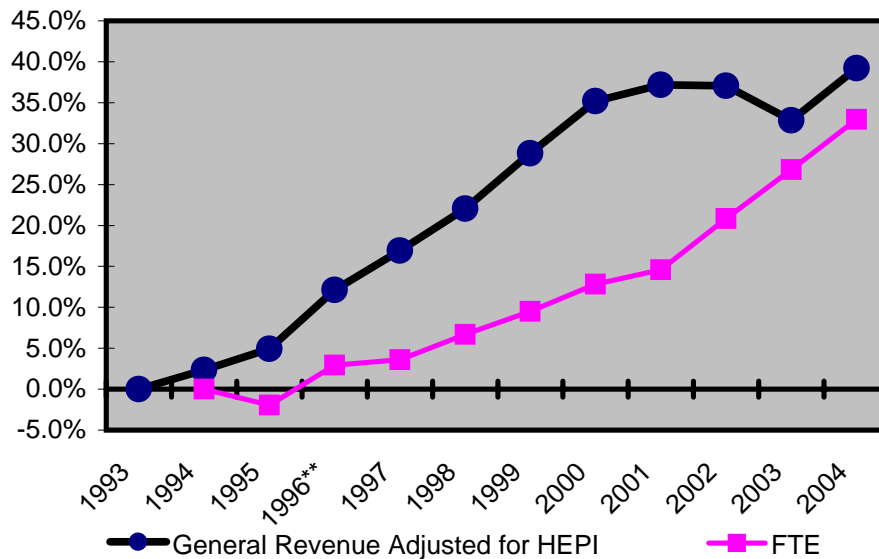
Chart 1B. Arkansas Total RSA General Revenue



**Table 3.2B - Comparison of State Funding for General Operations,
FTE Students and HEPI***
FY1993 to 2004

	General Revenue	% Increase	FTE	% Increase	HEPI*
1993	390,509,613		73,991		2.9%
1994	400,265,801	2.50%	73,985	-0.01%	3.4%
1995	411,536,354	2.82%	72,556	-1.93%	2.9%
1996**	443,829,562	7.85%	76,158	4.96%	2.9%
1997	467,324,663	5.29%	76,667	0.67%	3.2%
1998	494,063,445	5.72%	78,941	2.97%	3.5%
1999	529,061,174	7.08%	81,026	2.64%	2.4%
2000	566,752,299	7.12%	83,474	3.02%	4.1%
2001	585,897,622	3.38%	84,796	1.58%	4.9%
2002	593,320,170	1.27%	89,402	5.43%	4.1%
2003	575,250,976	-3.05%	93,823	4.95%	2.9%
2004	621,532,929	8.05%	98,374	4.85%	4.6%

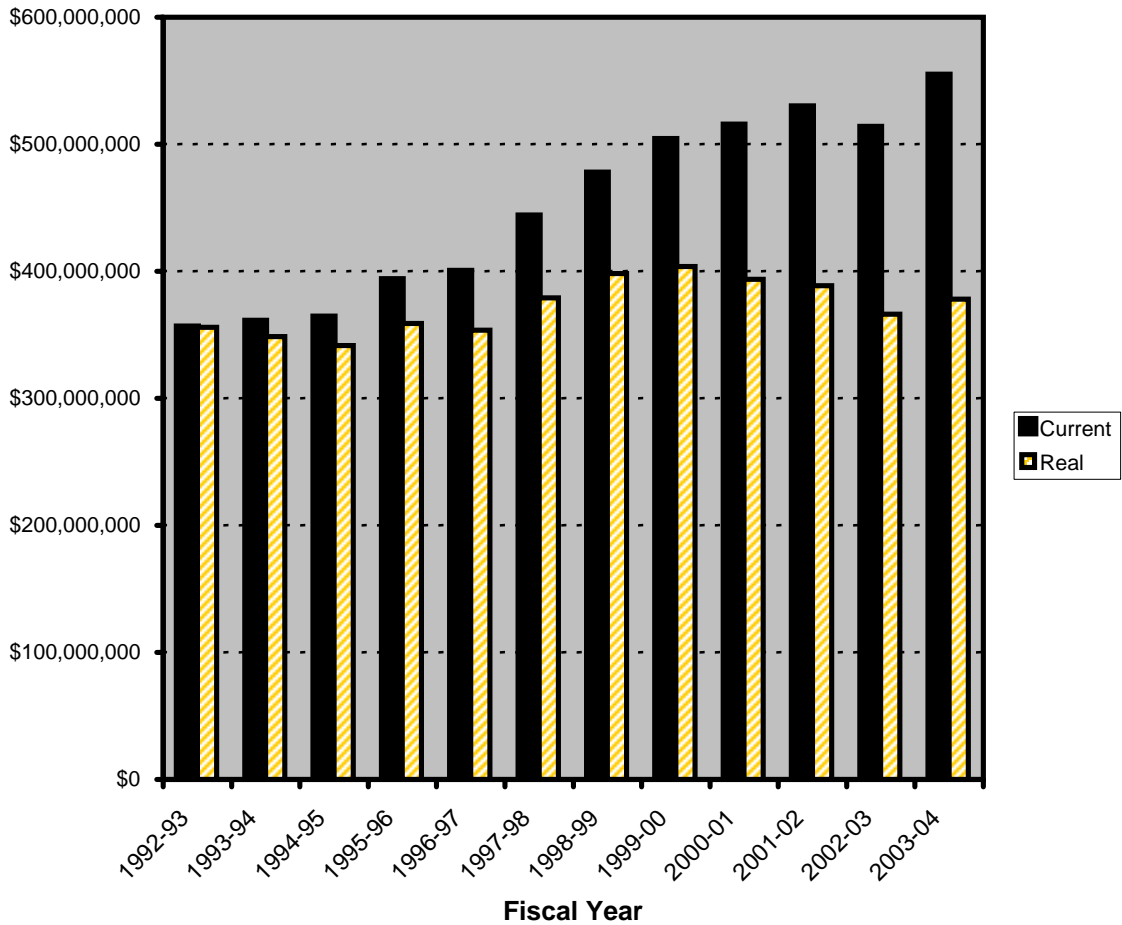
**Chart 2. Comparison of FTE Students and State Funding
for General Operations Adjusted for HEPI**



* Higher Education Price Index (HEPI) measures the effects of inflation on the current operations of colleges and universities.

** Beginning with 1996, FTE includes all SSCH's Generated on and off-campus.

Chart 3. Comparison of Arkansas Public Higher Education Current and Real Dollars*



* Real dollars are current dollars adjusted for inflation by the Higher Education Price Index (HEPI); 1993 was used as the benchmark for this chart.

**TABLE 3.3A - SUMMARY OF GENERAL REVENUES RECEIVED
for UNIVERSITIES:
1993-94 TO 2003-04**

	1993-94		1994-95		1995-96		1996-97		1997-98		1998-99		1999-00		2000-01		2001-02		2002-03		2003-04	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ASUJ	35,418,286	1.48%	36,346,565	2.62%	37,844,837	4.12%	39,426,748	4.18%	41,027,267	4.06%	42,745,543	4.19%	46,962,280	9.86%	48,529,753	3.34%	49,723,236	2.46%	48,608,886	-2.24%	49,194,946	1.21%
ASU - MT																	2,501,610		2,343,845	-6.31%	2,404,766	2.60%
ASU-System																			1,360,000		1,439,573	5.85%
ATU	14,917,756	1.18%	15,108,475	1.28%	15,677,761	3.77%	16,250,375	3.65%	17,045,025	4.89%	18,060,903	5.96%	19,705,587	9.11%	20,192,167	2.47%	20,868,888	3.35%	20,215,745	-3.13%	21,798,416	7.83%
ATU-AVTI																			2,413,504		2,435,530	0.91%
HSU	12,271,536	1.57%	12,659,463	3.16%	13,600,172	7.43%	14,000,198	2.94%	14,614,265	4.39%	15,217,468	4.13%	16,603,308	9.11%	17,022,150	2.52%	17,393,107	2.18%	16,657,993	-4.23%	17,214,529	3.34%
HSU-SWATLC & SURF																					419,750	
SAUM	9,989,681	2.44%	10,158,141	1.69%	10,461,519	2.99%	10,814,753	3.38%	11,280,129	4.30%	11,673,007	3.48%	12,238,897	4.85%	12,526,626	2.35%	13,145,260	4.94%	12,716,751	-3.26%	13,901,859	9.32%
UAFS	11,012,416	6.21%	11,526,815	4.67%	12,815,178	11.18%	13,477,533	5.17%	14,090,862	4.55%	15,932,071	13.07%	17,065,529	7.11%	17,537,631	2.77%	17,412,729	-0.71%	16,971,800	-2.53%	17,674,827	4.14%
UA - SYS	1,916,556	1.15%	1,922,278	0.30%	1,948,113	1.34%	1,988,156	2.06%	2,379,357	19.68%	3,126,299	31.39%	3,229,789	3.31%	3,295,105	2.02%	3,277,067	-0.55%	3,174,512	-3.13%	3,312,401	4.34%
UA - AS	1,210,408	0.91%	1,215,336	0.41%	1,228,881	1.11%	1,311,935	6.76%	1,442,203	9.93%	1,546,366	7.22%	1,806,997	16.85%	1,860,626	2.97%	1,793,232	-3.62%	1,741,218	-2.90%	1,821,365	4.60%
UA-ASMSA																			5,622,506		5,731,997	1.95%
UA - AGRI	36,131,502	1.22%	36,296,514	0.46%	40,812,384	12.44%	45,240,019	10.85%	47,258,567	#REF!	49,432,234	4.60%	52,140,514	5.48%	53,562,645	2.73%	53,500,088	-0.12%	52,032,233	-2.74%	54,020,595	3.82%
UA - CJI						2,100,000		2,828,841	34.71%	2,983,651	5.47%	3,043,907	2.02%	3,080,339	1.20%	1,551,642	-49.63%	1,471,336	-5.18%	1,931,233	31.26%	
UAF	74,215,270	0.98%	75,253,899	1.40%	78,189,200	3.90%	80,057,510	2.39%	83,783,424	4.65%	86,565,525	3.32%	92,611,266	6.98%	94,916,826	2.49%	98,096,883	3.35%	95,109,534	-3.05%	97,547,664	2.56%
UALR*	36,859,435	1.28%	37,269,195	1.11%	40,914,117	9.78%	40,269,292	-1.58%	42,078,222	4.49%	43,410,573	3.17%	47,251,950	8.85%	51,429,435	8.84%	50,837,104	-1.15%	49,154,164	-3.31%	49,981,213	1.68%
UAM	8,441,853	1.10%	8,520,113	0.93%	8,780,878	3.06%	9,081,997	3.43%	9,480,867	4.39%	9,965,825	5.12%	10,874,239	9.12%	11,124,737	2.30%	11,401,081	2.48%	10,623,096	-6.82%	11,454,878	7.83%
UAM-Forest Echoes																			1,276,299		1,291,247	1.17%
UAM-Great Rivers																			1,543,814		1,560,668	1.09%
UAMS	56,923,916	1.33%	57,500,520	1.01%	60,132,991	4.58%	61,837,933	2.84%	64,094,722	3.65%	66,148,665	3.20%	69,259,444	4.70%	71,063,075	2.60%	70,595,384	-0.66%	68,553,495	-2.89%	74,257,074	8.32%
UAMS - IC	5,011,414	0.33%	5,020,268	0.18%	5,075,724	1.10%	5,083,043	0.14%									5,076,498		4,823,880	-4.98%	5,117,334	6.08%
UAMS - AHEC								2,300,000		2,300,000	0.00%	2,300,000	0.00%	2,300,000	0.00%	2,283,025	-0.74%	2,164,866	-5.18%			
UAPB**	14,456,197	1.11%	14,623,680	1.16%	15,429,176	5.51%	16,106,783	4.39%	16,878,937	4.79%	17,549,142	3.97%	18,981,912	8.16%	20,539,169	8.20%	20,391,619	-0.72%	20,249,287	-0.70%	23,347,764	15.30%
UCA	27,982,612	1.61%	28,893,561	3.26%	33,544,826	16.10%	34,497,765	2.84%	35,610,873	3.23%	36,838,616	3.45%	41,003,659	11.31%	41,957,340	2.33%	41,692,940	-0.63%	40,399,057	-3.10%	42,123,843	4.27%
TOTAL	346,758,838	1.42%	352,314,823	1.60%	376,455,757	6.85%	391,544,040	4.01%	406,193,561	3.74%	423,495,888	4.26%	455,079,278	7.46%	470,937,624	3.48%	481,541,393	2.25%	479,227,821	-0.48%	499,983,472	4.33%

*UALR includes RAPS

**UAPB includes nonformula

NOTE: See footnotes following Table 11B.

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**TABLE 3.3B - SUMMARY OF GENERAL REVENUES RECEIVED
for COLLEGES
1993-94 TO 2003-04**

	1993-94		1994-95		1995-96		1996-97		1997-98		1998-99		1999-00		2000-01		2001-02		2002-03		2003-04	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ANC	3,347,277	1.91%	3,454,733	3.21%	3,805,833	10.16%	4,090,074	7.47%	4,792,597	17.18%	5,611,084	17.08%	5,863,614	4.50%	6,000,910	2.34%	5,967,101	-0.56%	5,802,900	-2.75%	8,411,840	44.96%
ASUB	4,351,963	6.09%	4,691,307	7.80%	5,819,023	24.04%	6,228,511	7.04%	7,044,189	13.10%	8,060,750	14.43%	8,720,406	8.18%	8,936,043	2.47%	8,944,990	0.10%	8,448,547	-5.55%	11,057,725	30.88%
ASUMH	744,065		1,166,783	56.81%	1,043,464	-10.57%	1,249,163	19.71%	1,738,093	39.14%	2,527,261	45.40%	2,786,115	10.24%	2,845,661	2.14%	2,925,450	2.80%	2,796,892	-4.39%	2,932,559	4.85%
ASUN	1,400,013	32.09%	1,411,932	0.85%	1,444,003	2.27%	1,844,141	27.71%	2,042,471	10.75%	2,342,473	14.69%	2,423,804	3.47%	2,477,700	2.22%	2,361,678	-4.68%	2,252,196	-4.64%	2,507,660	11.34%
BRTC	2,270,620	29.05%	2,379,074	4.78%	3,211,627	34.99%	3,672,493	14.35%	4,180,348	13.83%	5,677,502	35.81%	5,877,150	3.52%	5,999,971	2.09%	5,693,262	-5.11%	5,389,423	-5.34%	5,770,318	7.07%
CCCUA	1,136,953	4.99%	1,493,292	31.34%	1,738,197	16.40%	1,992,368	14.62%	2,380,678	19.49%	3,052,642	28.23%	3,097,646	1.47%	3,178,084	2.60%	2,983,750	-6.11%	2,834,315	-5.01%	3,056,375	7.83%
EACC	3,199,751	1.86%	3,412,073	6.64%	3,564,517	4.47%	3,805,332	6.76%	4,536,275	19.21%	5,404,660	19.14%	5,671,673	4.94%	5,818,626	2.59%	5,734,269	-1.45%	5,580,758	-2.68%	5,740,403	2.86%
MSCC	1,125,162	5.51%	1,738,363	54.50%	2,080,800	19.70%	2,590,840	24.51%	2,949,540	13.84%	3,680,019	24.77%	3,874,563	5.29%	3,978,930	2.69%	3,699,282	-7.03%	3,493,938	-5.55%	3,793,054	8.56%
NPCC	3,691,057	2.21%	3,999,665	8.36%	4,141,719	3.55%	4,433,770	7.05%	5,205,083	17.40%	6,028,170	15.81%	6,324,565	4.92%	6,502,519	2.81%	6,393,270	-1.68%	6,229,771	-2.56%	8,659,848	39.01%
NAC	4,673,049	51.45%	4,810,678	2.95%	5,112,281	6.27%	5,583,887	9.22%	6,233,466	11.63%	7,237,562	16.11%	7,634,865	5.49%	7,808,780	2.28%	7,500,942	-3.94%	7,252,905	-3.31%	7,515,906	3.63%
NWACC	763,072	423.89%	1,075,452	40.94%	2,782,368	158.72%	3,153,591	13.34%	3,789,272	20.16%	4,720,596	24.58%	5,769,991	22.23%	6,175,980	7.04%	6,198,727	0.37%	6,499,517	4.85%	7,043,802	8.37%
OTC	1,484,034	3.96%	1,772,978	19.47%	1,936,397	9.22%	2,137,819	10.40%	2,489,838	16.47%	3,047,946	22.42%	3,148,991	3.32%	3,220,552	2.27%	3,045,806	-5.43%	2,898,125	-4.85%	3,104,304	7.11%
OZC	1,364,073	22.60%	1,475,443	8.16%	1,738,683	17.84%	1,938,735	11.51%	2,308,726	19.08%	2,813,450	21.86%	2,854,524	1.46%	2,927,451	2.55%	2,750,285	-6.05%	2,607,614	-5.19%	2,816,070	7.99%
PCCUA	4,903,869	1.28%	4,998,744	1.93%	5,126,253	2.55%	6,546,983	27.71%	7,274,670	11.11%	8,264,807	13.61%	8,926,060	8.00%	9,110,820	2.07%	8,717,610	-4.32%	8,440,018	-3.18%	8,726,360	3.39%
PTC	3,232,824	19.43%	3,553,810	9.93%	4,182,041	17.68%	4,709,512	12.61%	5,235,947	11.18%	6,098,593	16.48%	6,544,883	7.32%	6,933,001	5.93%	7,080,855	2.13%	7,204,965	1.75%	8,312,158	15.37%
RMCC	1,487,899	1.33%	1,534,500	3.13%	1,622,282	5.72%	1,722,408	6.17%	2,159,718	25.39%	2,731,682	26.48%	2,817,758	3.15%	2,871,871	1.92%	2,842,067	-1.04%	2,758,823	-2.93%	2,852,954	3.41%
SACC	3,148,191		3,351,687	6.46%	3,659,147	3.64%	3,964,847	8.35%	4,693,375	18.37%	5,624,932	19.85%	5,850,185	4.00%	5,986,573	2.33%	5,819,021	-2.80%	5,629,965	-3.25%	5,834,103	3.63%
SAUT	2,714,373	0.81%	2,748,104	1.24%	3,050,605	11.01%	3,180,950	4.27%	3,739,964	17.57%	4,564,251	22.04%	4,728,887	3.61%	4,825,593	2.05%	4,772,771	-1.09%	4,619,391	-3.21%	4,754,849	2.93%
SAUT - ECA	201,773	1.34%	202,337	0.28%	209,513	3.55%	211,856	1.12%	264,974	25.07%	268,165	1.20%	277,612	3.52%	283,735	2.21%	282,449	-0.45%	273,601	-3.13%	274,458	0.31%
SAUT - FTA	976,059	0.79%	978,585	0.26%	998,502	2.04%	1,019,896	2.14%	1,093,004	7.17%	1,109,293	1.49%	1,288,038	16.11%	1,249,723	-2.97%	1,287,886	3.05%	1,247,661	-3.12%	1,214,583	-2.65%
SEAC	1,914,046	5.52%	2,708,493	41.51%	2,855,631	5.43%	3,581,767	25.43%	4,162,883	16.22%	4,955,873	19.05%	5,082,425	2.55%	5,189,374	2.10%	4,992,446	-3.79%	4,735,306	-5.15%	5,119,694	8.12%
UACCB	1,464,557	57.42%	1,773,604	21.10%	2,023,305	14.08%	2,204,327	8.95%	2,557,928	16.04%	3,204,770	25.29%	3,354,879	4.68%	3,423,582	2.05%	3,273,838	-4.37%	3,123,622	-4.59%	3,348,923	7.21%
UACCH	1,754,956	9.44%	2,173,283	23.84%	2,799,521	28.82%	3,195,615	14.15%	3,761,549	17.71%	4,557,511	21.16%	4,706,499	3.27%	5,077,271	7.88%	4,538,315	-10.62%	4,317,496	-4.87%	4,620,362	7.01%
UACCM	2,157,327	10.95%	2,316,611	7.38%	2,428,093	4.81%	2,721,738	12.09%	3,235,296	18.87%	3,981,294	23.06%	4,047,888	1.67%	4,137,248	2.21%	3,985,857	-3.66%	3,801,529	-4.62%	4,081,149	7.36%
TOTAL	50,159,686	23.05%	55,766,798	11.18%	63,567,972	13.99%	71,690,549	12.78%	83,077,287	15.88%	99,954,202	20.31%	105,809,407	5.86%	108,959,088	2.98%	105,824,826	-2.88%	102,436,378	-15.86%	121,549,457	42.22%

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

TOTAL	396,918,524	3.73%	408,081,621	2.81%	440,023,729	7.83%	463,234,589	5.27%	489,270,848	5.62%	523,450,090	6.99%	560,888,685	7.15%	579,896,712	3.39%	587,366,219	1.29%	581,664,199	-0.97%	621,532,929	6.85%
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NOTE: If large discrepancies exist between general revenues actually received and Series 17-1 information, the difference could be caused by merit adjustment fund remittances after the end of the fiscal year.

TABLE 3.3C. DISTRIBUTION OF WORKFORCE 2000 FUNDS PURSUANT TO ACTS 1246 OF 1991, 92 OF 1993, 88 OF 1995, 171 OF 1997 AND 1315 OF 1999: 1991-92 TO 2000-01

Institution	FY 1991-92								FY 1992-93						
	Base Distribution				One-Time Distribution			Total Funds Distributed	Base Distribution		One-Time Distribution				Total Funds Distributed
	6% Increase	Fall '91 Enrollment	Faculty Salary Adj.	Nursing Director	Contract Courses	Library Holdings	Nursing Program		Base 1991-92	MOU Base Distribution	MOU 1-Time Distribution	Contract Courses	Tuition Reimburse	Nursing Program	
ASUN	47,585	47,900	69,549		123,961.38	20,000		308,995.38	165,034	7,500	61,900	213,791.20	6,859.00		455,084.20
ASUMH	0	0	0		94,655.94	20,000		114,655.94	0	0	0	245,168.64	0.00		245,168.64
BRTC	81,118	103,912	34,980		126,839.87	20,000		366,849.87	220,010	79,500	78,500	214,192.71	14,276.50		606,479.21
CCCUA	42,180	35,031	26,643	60,000	81,753.69	20,000		265,607.69	163,854	122,000	45,000	105,404.60	863.00		437,121.60
MSCC	45,938	29,662	35,577		64,512.25	20,000		195,689.25	111,177	135,000	40,000	170,196.29	6,716.00		463,089.29
NAC	72,300	85,322	47,113		79,270.35	20,000	47,402	351,407.35	204,735	60,000	42,000	64,412.52	6,735.50		377,883.02
OTC	62,029	65,321	42,958		101,170.22	20,000		291,478.22	170,308	141,000	58,000	223,161.08	8,892.50		601,361.58
OZC	45,659	44,327	81,067	25,000	103,160.43	20,000	229,119	548,332.43	196,053	91,000	88,000	315,408.25	5,635.00	210,292.34	906,388.59
PCCUA															
PTC	125,897	171,221	55,608		98,962.00	20,000		471,688.00	352,726	94,000	93,000	215,662.10	14,629.00		770,017.10
SACC	62,857	63,090	54,618		62,317.50	20,000		262,882.50	180,565	0	77,000	0.00	2,662.50		260,227.50
SEATC	83,480	71,583	59,456		91,130.06	20,000		325,649.06	214,519	90,000	85,000	154,472.44	8,236.00		552,227.44
UACCB	36,463	46,629	41,825		114,978.72	20,000		259,895.72	124,917	71,000	103,000	224,284.61	8,623.46		531,825.07
UACCH	72,084	84,452	41,458		75,244.70	20,000		293,238.70	197,994	111,000	50,000	117,557.48	3,510.00		480,061.48
UACCM	88,020	75,349	88,288		45,208.99	20,000		316,865.99	251,657	126,000	65,000	231,648.72	14,393.75		688,699.47
TOTAL	865,610	923,799	679,140	85,000	1,263,166.10	280,000	276,521	4,373,236.10	2,553,549	1,128,000	886,400	2,495,360.64	102,032.21	210,292.34	7,375,634.19

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TABLE 3.3C (continued)

Institution	FY 1993-94						Total Funds Distributed
	Base Distribution		ONE-TIME DISTRIBUTION				
	Base 1992-93	MOU Base Distribution	MOU 1-Time Distribution	Contract Courses	Tuition Reimburse	Nursing Program	
ASUN	172,534	30,000	43,000	0.00	1,506.00		247,040.00
ASUMH	0	36,000	73,000	250,000.00	0.00		359,000.00
BRTC	299,510	317,000	103,000	187,197.70	4,547.50		911,255.20
CCCUA	285,854	58,000	78,000	101,328.65	1,578.75		524,761.40
MSCC	246,177	62,000	66,000	134,284.02	0.00		508,461.02
NAC	264,735	0	60,000	0.00	2,694.50		327,429.50
OTC	311,308	53,000	76,000	170,228.62	9,787.25		620,323.87
OZC	287,053	0	128,000	253,565.01	4,293.50	204,230.57	877,142.08
PCCUA							
PTC	446,726	336,000	104,000	174,710.00	7,080.75		1,068,516.75
SACC	180,565	32,000	34,000	0.00	1,064.75		247,629.75
SEAC	304,519	90,000	46,000	69,966.76	5,742.00		516,227.76
UACCB	195,917	0	60,000	164,025.72	6,194.70		426,137.42
UACCH	308,994	149,000	66,000	144,909.46	1,224.00		670,127.46
UACCM	377,657	32,000	96,000	187,820.55	8,477.00		701,954.55
TOTAL	3,681,549	1,195,000	1,033,000	1,838,036.49	54,190.70	204,230.57	8,006,006.76

Institution	FY 1994-95						Total Funds Distributed
	Base Distribution			One-Time Distribution			
	Base 1993-94	Base Equity Adj.	Contract Courses (Base)	Contract Courses (Add)	Tuition Reimburse	Nursing Program	
	202,534	0	0		739.00		203,273.00
	36,000	187,660	250,000	15,745.06	0.00		489,405.06
	616,510	51,876	186,746		6,227.00		861,359.00
	343,854	213,611	130,456	18,238.56	2,502.00		708,661.56
	308,177	417,975	179,156	46,059.70	261.00		951,628.70
	264,735	0	0		6,668.00		271,403.00
	364,308	35,339	215,031		9,345.40		624,023.40
	287,053	96,909	253,565		2,370.00	73,868.36	713,765.36
	782,726	224,856	177,710		12,131.00		1,197,423.00
	212,565	0	0		1,332.50		213,897.50
	394,519	607,613	117,100	4,565.22	9,318.00		1,133,115.22
	195,917	97,655	185,247		3,161.77		481,980.77
	457,994	242,437	154,805		2,939.50		858,175.50
	409,657	137,601	184,821		10,539.00		742,618.00
TOTAL	4,876,549	2,313,532	2,034,637	84,608.54	67,534.17	73,868.36	9,450,729.07

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TABLE 3.3C (continued)

Institution	FY 1995-96								FY 1996-97						
	Base Distribution				One-Time Distribution			Total Funds Distributed	Base Distribution				One-Time Distribution		Total Funds Distributed
	Base 1994-95	Library Subscription	Base Equity Adj.	Nursing Program	Tuition Reimburse	Nursing Program	Library Automation		Base 1995-96	Year-End Distribution	Contract Courses	Program Specific	Tuition Reimburse	Capital Enhancement	
ASUJ-MT															
ASUN	202,534	5,357			510		30,000	238,401	207,891	80,226	213,792			100,000	601,909
ASUMH	473,660	5,357	21,468		0		30,000	530,485	500,485	95,218				1,750,000	2,345,703
BRTC	855,132	5,357	503,264		1,872		30,000	1,395,625	1,363,753	259,451		796	250,000		1,874,000
CCCUA	687,921	5,357	126,931		1,203		30,000	851,412	820,209	156,051		1,188	250,000		1,227,448
MSCC	905,308	5,357	275,452		0		30,000	1,216,117	1,186,117	253,171	144,619		1,000,000		2,583,907
NAC	264,735	5,357			2,961		30,000	303,053	270,092	66,472	79,271	2,225	100,000		518,060
OTC	614,678	5,357	82,337		4,488		30,000	736,860	702,372	133,628		972	100,000		936,972
OZC	637,527	5,357	30,842	98,786	906	22,311	30,000	825,729	772,512	146,985		1,189	100,000		1,020,686
PCCUA									383,029						383,029
PTC	1,185,292	5,357	190,452		17,291		30,000	1,428,392	1,381,101	262,768		14,770	250,000		1,908,639
SACC	212,565	5,357			199		30,000	248,121	217,922	53,314	62,318	612	100,000		434,166
SEAC	1,119,232	5,357	75,117		2,467		30,000	1,232,173	1,199,706	228,250		166	250,000		1,678,122
UACCB	478,819	5,357	42,302		1,930		30,000	558,408	526,478	100,172			100,000		726,650
UACCH	855,236	5,357	329,274		2,801		30,000	1,222,668	1,189,867	226,370		2,280	250,000		1,668,517
UACCM	732,079	5,357	46,815		6,462		30,000	820,713	784,251	149,218		1,739	250,000		1,185,208
TOTAL	9,224,718	74,998	1,724,254	98,786	43,090	22,311	420,000	11,608,157	11,505,785	2,211,294	355,381	144,619	25,937	4,850,000	19,093,016

TABLE 3.3C (continued)

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Institution	Base	Base	Base	Base	Base	Base	Base	Base
ASUJ-MT					364,440	317,286	328,810	349,860
ATU-AVTI							361,130	384,252
UAM-CROSSETT							298,521	317,628
UAM-MCGEHEE							321,077	341,640
ANC							332,248	353,520
ASUB							364,522	387,852
ASUN	433,680	433,680	396,164	409,608	349,740	304,494	315,562	335,760
ASUMH	514,716	514,716	470,203	486,156	415,104	361,380	374,512	398,484
BRTC	1,402,524	1,402,524	1,281,234	1,324,704	1,131,096	984,762	1,020,546	1,085,880
CCCUA	843,540	843,540	770,591	796,728	680,280	592,266	613,788	653,076
MSCC	1,368,576	1,368,576	1,250,222	1,292,640	1,103,712	960,948	995,870	1,059,624
NPCC							303,642	323,088
NAC	359,304	359,304	328,231	339,371	289,776	252,276	261,438	278,184
OTC	722,340	722,340	659,872	682,260	582,540	507,198	525,630	559,272
OZC	794,496	794,496	725,788	750,408	640,728	557,837	578,112	615,120
PCCUA	330,960	330,960	302,339	312,588	266,904	232,398	240,844	256,260
PTC	1,420,380	1,420,380	1,297,546	1,341,575	1,145,496	997,290	1,033,532	1,099,692
SACC	288,204	288,204	263,280	272,220	232,428	202,368	209,722	223,152
SEAC	1,233,828	1,233,828	1,127,127	1,165,368	995,040	866,334	897,818	955,292
UACCB	541,452	541,452	494,627	511,416	436,668	380,166	393,978	419,196
UACCH	1,223,700	1,223,700	1,117,875	1,155,804	986,880	859,206	890,428	947,436
UACCM	806,556	806,556	736,816	761,808	650,460	566,322	586,904	624,468
TOTAL	12,284,256	12,284,256	11,221,915	11,602,654	10,271,292	8,942,531	11,248,634	11,968,736

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

07/20/05

**TABLE 3.4A - STATE FUNDS AVAILABLE TO HIGHER EDUCATION
FOR CAPITAL EXPENDITURES BY BIENNIUM:
1989-91 through 2003-05**

BIENNIUM	1989-91	1991-93	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05
ASUJ	\$1,039,750	\$30,000	\$295,076	\$1,500,000	\$2,335,000	\$10,000,000	\$5,016,372	\$829,276
ATU	194,197	300,000	124,307	1,750,000	1,000,000	1,900,000	1,246,150	350,000
HSU	3,179,269		906,940	462,692	1,000,000	5,000,000	745,388	400,000
SAUM	334,871	25,000	109,749		400,000	1,450,000	796,578	490,000
UAF	3,113,725		482,312	2,000,000	1,250,000	11,305,000	2,500,995	1,058,276
UAFS	40,754	800,000			2,000,000		228,076	225,000
UA/ENTITIES	915,933		60,154	2,650,000	1,550,000	685,000	250,547	505,000
UALR	3,427,567	25,000	772,417	650,000	500,000		303,550	500,000
UAM	693,202		222,538		400,000	1,000,000	1,267,718	365,000
UAMS	1,254,048	400,000	1,119,204	256,875	850,000		689,854	450,000
UAPB	267,626		1,353,650		3,200,000	100,000	629,360	220,000
UCA	809,762		197,934	1,500,000	1,000,000	8,000,000	880,234	705,621
Subtotal Universities	\$15,229,950	\$780,000	\$5,644,281	\$10,769,567	\$13,485,000	\$39,440,000	\$14,554,822	\$6,098,173
ANC (MCCC)	22,402				500,000	500,000	654,623	305,000
ASUB	\$30,391		\$18,878	\$400,000	\$1,000,000	\$1,350,000	\$907,154	\$589,000
ASUMH					1,044,513	1,050,000	299,401	155,000
ASUN				800,000	537,504		173,707	200,000
BRTC			264,149	2,750,000	1,721,290	600,000	495,682	275,000
CCCUA			14565		422,949	1,139,000	341,787	368,231
EACC	14,342					350,000	547,063	515,000
MSCC				2,000,000	718,354	1,500,000	716,730	695,000
NAC	16,142				531,073		136,544	261,250
NPCC (GCCC)	20,558						16,491	270,000
NWACC		250,000				1,000,000	735,601	536,483
OTC			24681		62,468	600,000	87,307	240,000
OZC			5816	500,000	568,708	500,000	435,156	515,000
PCCUA	108,048			250,000	428,621		202,365	150,000
PTC			13506		622,834	2,000,000	312,555	690,000
RMCC	16,876						206,945	165,025
SACC	205,525				24,924	2,000,000	59,983	485,000
SAUT	2,731,605		355,912	50,000	800,000	350,000	179,325	625,000
SEAC			9289		606,701	1,286,000	140,961	125,000
UACCB			23981	1,500,000	546,825	100,000	213,394	520,345
UACCH			14094		705,825	2,000,000	235,269	145,000
UACCM			46038		664,752	500,000	115,940	125,000
Subtotal Colleges	\$3,165,889	\$250,000	\$790,909	\$8,250,000	\$11,507,341	\$16,825,000	\$7,213,983	\$7,955,334
TOTAL	\$18,395,839	\$1,030,000	\$6,435,190	\$19,019,567	\$24,992,341	\$56,265,000	\$21,768,805	\$14,053,507

Source: DFA Capital Improvement Release Files, 1987-89 Through 1999-01. 2001-03 has General Improvement Fund and Mineral Lease Funds as their sources.

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

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

For 2001-03 totals do not include \$9,290,085 in GIF released for general operations of projects.

2003-05 totals reflect the Executive & Legislative Allocation of funds.

TABLE 3.4B - DISTRIBUTION OF WORKFORCE 2000 CAPITAL FUNDS TO TECHNICAL AND COMMUNITY COLLEGES
PURSUANT TO ACT 1246 OF 1991, ACT 92 OF 1993, AND ACT 88 OF 1995

INSTITUTION	CAPITAL ACCREDITATION FUND, SECT. 5B (NON-MATCHING)				CAPITAL MATCHING CONSTRUCTION FUND, SECT. 5D					Act 88 of 1995 CAPITAL ENHANCEMENT	TOTAL RELEASED
	1991-92	1992-93	1993-94	TOTAL RELEASED	1991-92	1992-93	1993-94	1994-95	TOTAL RELEASED		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)		
Technical Colleges											
BRTC	\$10,000	\$240,000	\$0	\$250,000	\$0	\$0	\$250,000	\$81,453	\$331,453	\$250,000	\$831,453
CCCUA (CTC)	10,000	240,000	0	250,000	0	0	250,000	71,965	321,965	250,000	821,965
UACCB (GTC)	10,000	110,000	130,000	250,000	0	0	0	26,524	26,524	100,000	376,524
MSCC (MSTC)	10,000	240,000	0	250,000	0	0	250,000	239,325	489,325	1,000,000	1,739,325
ASUMH	0	250,000	0	250,000	50,000	0	0	200,000	250,000	1,750,000	2,250,000
SACC (OBTC)	10,000	155,557	84,443	250,000	0	0	0	286,209	286,209	100,000	636,209
OTC	10,000	240,000	0	250,000	0	0	0	361,724	361,724	100,000	711,724
OZC	220,000	0	30,000	250,000	0	0	206,128	77,370	283,498	100,000	633,498
UACCM (PJC)	250,000	0	0	250,000	0	0	0	103,232	103,232	250,000	603,232
SEAC (PITC)	250,000	0	0	250,000	0	0	50,000	174,816	224,816	250,000	724,816
PTC	10,000	0	240,000	250,000	0	0	0	0	0	250,000	500,000
UACCH (RRTC)	10,000	219,000	21,000	250,000	0	0	0	251,096	251,096	250,000	751,096
NAC (TLTC)	85,000	138,100	26,900	250,000	0	250,000	0	70,158	320,158	100,000	670,158
ASUN (WRTC)	10,000	240,000	0	250,000	250,000	0	0	0	250,000	100,000	600,000
Subtotal TC	\$895,000	\$2,072,657	\$532,343	\$3,500,000	\$300,000	\$250,000	\$1,006,128	\$1,943,872	\$3,500,000	\$4,850,000	\$11,850,000
Community Colleges											
EACC	N/A	N/A	N/A	N/A	\$250,000	\$0	\$0	\$0	\$250,000		\$250,000
NPCC	N/A	N/A	N/A	N/A	250,000	0	0	0	250,000		250,000
ANC	N/A	N/A	N/A	N/A	250,000	0	0	0	250,000		250,000
NAC	N/A	N/A	N/A	N/A	250,000	0	0	0	250,000		250,000
NWACC	N/A	N/A	N/A	N/A	100,000	150,000	0	0	250,000		250,000
PCCUA	N/A	N/A	N/A	N/A	250,000	0	0	0	250,000		250,000
RMCC	N/A	N/A	N/A	N/A	250,000	0	0	0	250,000		250,000
UAFS (WC)	N/A	N/A	N/A	N/A	0	250,000	0	0	250,000		250,000
Subtotal CC	N/A	N/A	N/A	N/A	\$1,600,000	\$400,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total	\$895,000	\$2,072,657	\$532,343	\$3,500,000	\$1,900,000	\$650,000	\$1,006,128	\$1,943,872	\$5,500,000	\$4,850,000	\$13,850,000

Total Workforce 2000 capital appropriation is \$10,750,000. \$9 million is appropriated to technical and community colleges - \$3.5 million in non-matching and \$5.5 million in matching.

Source of the \$10.75 million in Workforce 2000 funds is early collection of the 1/2 cent sales tax increase enacted in March 1991. The Capital Enhancement is a 1996-97 one-time distribution of operating funds carried forward from previous years.

TABLE 3.4C - Public Higher Education Projects Funded through College Savings Bond Program Sales and Interest Earnings as of June 30, 2004

Institution	PHASE I CSB					PHASE II CSB								Total	Phase II
	Major Maintenance	Equipment	Library	Projects	Total Phase I	Critical Maintenance	Equipment Replacement	Priority Equipment	Library/Technology	Strategic Needs/Two-Yr. Const. Match.	Planning/Project	Interest Earning Allocation			
ASUJ	1,361,849	744,941	172,898	9,000,000	11,279,688	2,773,740	404,271	934,135	394,369		9,451,353	696,964	14,654,832		
ATU	732,339	387,922	71,089	2,000,000	3,191,350	1,168,500	188,626	616,260	108,634		5,922,882	309,239	8,314,141		
HSU	919,774	232,916	85,009	2,000,000	3,237,699	983,549	88,589	544,190	185,884		7,600,000	210,975	9,613,187		
SAUM	972,593	227,339	79,127	4,300,000	5,579,059	1,031,650	141,520	436,093	116,991		3,377,446	184,324	5,288,024		
UAF	4,019,961	2,730,289	730,934	13,500,000	20,981,184	4,533,778	1,494,894	1,357,745	2,082,799		11,200,000	1,856,207	22,525,423		
UA-AES	166,849	478,073		6,300,000	6,944,922	565,453	244,040	483,909			1,000,000	388,834	2,682,236		
UA-AAS		28,330			28,330		13,110	105,311			3,601,000	21,694	3,741,115		
UA-CES		219,118		3,000,000	3,219,118		137,429	442,426				315,424	895,279		
UA-CJI												28,811	28,811		
UA-SYS								100,000				30,144	130,144		
UAFS		241,022	35,178		276,200	438,573	187,340	1,193,692	136,932	935,836		199,504	3,091,877		
UALR	667,067	962,971	315,649	7,000,000	8,945,687	2,560,750	552,734	928,817	685,334		15,000,000	734,427	20,462,062		
UAM	759,216	276,198	41,152	1,500,000	2,576,566	2,091,878	133,816	476,047	139,069		5,500,000	174,548	8,515,358		
UAMS	1,822,940	2,054,127	65,181	4,000,000	7,942,248	7,700,600	1,034,905	1,357,745	156,430		16,000,000	1,298,528	27,548,208		
UAPB	1,287,164	298,038	60,575	7,338,906	8,984,683	3,324,349	262,852	570,671	97,666		30,000,000	291,891	34,547,429		
UCA	988,480	473,342	155,831	7,000,000	8,617,653	1,860,598	234,375	931,152	235,121		8,334,515	503,302	12,099,063		
ANC		82,037	24,885		106,922	404,401	46,235	475,641	89,690	935,836		91,391	2,043,194		
ASUB	77,789	53,603	18,680	1,180,000	1,330,072	177,451	77,680	722,119	36,464	816,603	500,000	92,284	2,422,601		
ASUMH						29,000	1,395	288,326	86,603	185,836	2,250,000	44,729	2,885,889		
ASUN						72,384	*****Included in ASUB*****			635,698	531,702	55,166	1,294,950		
BRTC						133,000	34,799	394,683	98,046	935,836	792,000	77,418	2,465,782		
CCCUA						136,910	22,709	335,919	78,437	727,800	569,743	68,669	1,940,187		
EACC		42,183	18,834		61,017	281,711	29,815	386,016	72,502	935,836		77,509	1,783,389		
MSCC						171,307	17,657	315,202	83,043	771,142		62,359	1,420,710		
NAC		58,107	19,254		77,361	433,000	36,101	568,706	112,100	1,121,672		88,308	2,359,887		
NPCC		69,388	25,141		94,529	807,722	44,480	518,920	81,570	935,836		74,138	2,462,666		
NWACC		34,713	111,321		146,034	0	13,399	597,069	89,690	935,836	1,000,000	65,272	2,701,266		
OTC						232,000	28,661	332,975	84,752	689,876	673,000	60,932	2,102,196		
OZC						54,674	21,312	278,278	70,223	655,563	533,615	72,709	1,686,374		
PCCUA		125,912	19,377		145,289	1,021,000	66,497	415,118	45,438	1,121,672		101,001	2,770,726		
PTC						126,955	59,729	481,908	120,409	877,482	1,255,786	90,681	3,012,950		
RMCC		51,012	17,005		68,017	132,600	33,624	297,394	67,279	669,108		29,821	1,229,826		
SACC	27,864	37,549	10,985	1,000,000	1,076,398	471,824	44,963	436,893	54,744	1,059,138		88,255	2,155,817		
SAUT	695,637	90,870	19,895	450,000	1,256,402	525,579	63,405	421,687	77,677	696,658	1,297,800	89,011	3,171,817		
SAUT-ECA				22,000	22,000						227,076	0	227,076		
SAUT-FTA				350,000	350,000						316,042	0	316,042		
SEAC						87,322	27,210	449,252	98,189	838,495	593,000	63,727	2,157,195		
UACCB						225,428	21,425	292,899	75,826	664,593	500,000	56,909	1,837,080		
UACCH						132,482	39,715	465,766	96,147	935,836	687,773	82,532	2,440,251		
UACCM						432,760	39,135	342,937	87,933	617,812	732,000	65,937	2,318,514		
LOAN FUND				4,000,000	4,000,000										
Total	14,499,522	10,000,000	2,098,000	73,940,906	100,538,428	35,122,928	5,888,447	19,295,901	6,045,991	18,700,000	129,446,733	8,843,574	223,343,574		

Table 3.5 - General Revenue Received as a Percent of Total Current Fund Revenue
1994-95 through 2003-04

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	10 yr. Avg.
Universities											
ASUJ	41.9%	41.9%	40.4%	39.0%	37.3%	37.4%	36.3%	35.8%	37.3%	36.7%	38.4%
ATU	43.1%	37.2%	37.8%	38.1%	37.1%	35.5%	33.4%	36.6%	33.6%	32.0%	36.4%
HSU	43.8%	44.6%	45.7%	45.7%	48.2%	46.6%	43.0%	42.7%	38.7%	38.7%	43.8%
SAUM	44.3%	44.2%	44.1%	42.8%	41.6%	42.1%	39.0%	38.0%	36.1%	37.0%	40.9%
UAF	36.9%	36.8%	37.1%	37.2%	34.4%	33.9%	30.9%	31.1%	27.8%	26.9%	33.3%
UAFS	53.9%	53.9%	55.3%	53.6%	54.6%	53.9%	51.4%	46.4%	37.8%	36.8%	49.8%
UALR	42.0%	42.2%	43.4%	41.4%	44.7%	40.6%	38.4%	38.7%	37.2%	36.0%	40.4%
UAM	43.3%	44.4%	44.5%	45.4%	44.6%	44.7%	44.2%	41.3%	36.5%	38.9%	42.8%
UAPB	36.6%	38.1%	37.8%	38.7%	36.6%	35.9%	30.3%	32.1%	32.3%	33.7%	35.2%
UCA	37.6%	39.1%	38.1%	37.2%	36.2%	35.8%	35.8%	40.9%	38.2%	34.9%	37.4%
	42.3%	42.2%	42.4%	41.9%	41.5%	40.6%	38.3%	38.4%	35.6%	35.2%	39.8%
Colleges											
ANC	52.2%	52.3%	51.7%	51.9%	54.4%	51.4%	50.6%	45.3%	41.6%	45.7%	49.7%
ASUB	54.7%	58.3%	58.5%	59.7%	61.0%	61.5%	57.4%	56.1%	42.3%	41.0%	55.0%
ASUMH	53.3%	46.8%	46.9%	49.2%	58.0%	55.6%	52.5%	46.5%	43.0%	43.0%	49.5%
ASUN	49.7%	46.3%	55.9%	63.1%	59.5%	55.5%	54.0%	47.0%	35.4%	36.0%	50.2%
BRTC	70.8%	67.5%	54.8%	61.2%	64.8%	61.8%	58.0%	48.9%	44.3%	44.0%	57.6%
CCCUA	52.2%	49.0%	47.6%	48.0%	51.0%	49.3%	47.8%	40.4%	35.4%	34.8%	45.5%
EACC	50.6%	49.1%	50.5%	54.6%	58.1%	58.7%	59.3%	54.1%	48.3%	47.7%	53.1%
MSCC	56.4%	52.1%	49.7%	52.4%	56.1%	51.9%	48.9%	44.4%	39.0%	38.9%	49.0%
NAC	46.2%	50.0%	51.2%	48.8%	51.6%	53.3%	52.7%	47.6%	43.6%	42.1%	48.7%
NPCC	52.9%	53.1%	53.5%	58.5%	56.9%	53.4%	53.1%	48.1%	42.4%	42.8%	51.5%
NWACC	16.9%	36.3%	34.3%	42.0%	41.9%	39.8%	37.8%	35.4%	34.9%	33.5%	35.3%
OTC	54.7%	53.5%	53.8%	51.7%	55.1%	52.2%	52.0%	45.9%	38.4%	38.5%	49.6%
OZC	57.4%	66.7%	55.5%	56.6%	53.0%	46.3%	46.9%	37.9%	34.1%	35.5%	49.0%
PCCUA	53.0%	53.1%	50.0%	54.3%	57.1%	55.5%	54.1%	50.3%	46.4%	45.8%	52.0%
PTC	64.8%	62.9%	56.8%	49.9%	45.2%	45.2%	38.4%	35.0%	30.0%	27.0%	45.5%
RMCC	40.7%	40.0%	38.6%	40.3%	45.2%	43.8%	42.3%	36.7%	33.7%	36.5%	39.8%
SACC	57.5%	59.2%	58.9%	60.5%	60.8%	60.0%	58.4%	55.9%	51.4%	49.6%	57.2%
SAUT	60.4%	61.4%	58.0%	63.5%	67.5%	63.0%	62.3%	57.7%	48.1%	46.3%	58.8%
SEAC	64.7%	62.8%	62.3%	61.1%	59.0%	61.8%	56.9%	46.3%	38.3%	39.7%	55.3%
UACCB	59.1%	66.5%	61.9%	60.9%	52.7%	46.8%	45.1%	39.1%	34.1%	35.3%	50.2%
UACCH	45.5%	46.0%	47.5%	56.3%	50.0%	75.9%	50.6%	47.1%	48.5%	48.6%	51.6%
UACCM	59.2%	65.7%	63.6%	61.1%	58.5%	52.9%	45.7%	40.6%	36.0%	35.8%	51.9%
	53.3%	54.5%	52.8%	54.8%	55.3%	54.3%	51.1%	45.7%	40.4%	40.4%	52.5%

Source: ADHE Series 17-1.

Note: Calculation now takes unrestricted and restricted state appropriation divided by total current fund revenue.

Section 4.

Current Fund Revenues and
Expenditures by Institution:
1992-93 through 2003-04

Table 4.1 - Total Current Fund Revenues and Expenditures
Fiscal Year 1993

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	53,035,781	12,935,650	16,827,851	82,799,282	52,944,877	13,400,453	16,228,224	82,573,554
ATU	22,370,005	5,285,431	4,974,442	32,629,878	20,527,040	6,370,982	4,831,897	31,729,919
HSU	18,763,828	3,656,602	4,296,207	26,716,637	18,753,257	3,656,602	4,633,813	27,043,672
SAUM	15,492,003	3,286,786	4,757,583	23,536,372	15,481,388	3,285,745	4,753,918	23,521,051
UAF	123,104,780	37,044,949	34,858,590	195,008,319	119,487,750	39,724,103	33,546,738	192,758,591
UALR	62,691,364	6,874,388	14,631,001	84,196,753	64,571,380	6,874,388	14,528,927	85,974,695
UAM	12,674,256	2,485,868	3,743,999	18,904,123	12,217,306	2,334,477	4,019,559	18,571,342
UAPB	21,069,426	2,315,712	10,855,364	34,240,502	20,076,662	2,269,088	11,095,199	33,440,949
UCA	43,869,005	9,476,446	12,504,648	65,850,099	43,598,327	9,161,488	12,564,401	65,324,216
Subtotal	373,070,448	83,361,832	107,449,685	563,881,965	367,657,987	87,077,326	106,202,676	560,937,989
<u>Colleges</u>								
ASUB	6,786,275	921,960	321,148	8,029,383	6,486,497	932,361	297,477	7,716,335
ASUMH	-	-	-	-	-	-	-	-
ASUN	1,974,100	-	713,675	2,687,775	1,734,250	-	591,194	2,325,444
BRTC	2,110,954	97,897	1,278,749	3,487,600	1,848,530	97,897	1,335,660	3,282,087
CCCUA	1,393,937	49,157	290,190	1,733,284	1,166,011	27,770	282,648	1,476,429
EACC	4,397,504	413,396	1,999,730	6,810,630	4,527,250	330,869	2,049,145	6,907,264
GCCC	5,096,967	512,338	1,750,977	7,360,282	5,161,217	613,573	1,744,916	7,519,706
MCCC	4,482,589	586,717	2,299,391	7,368,697	4,295,649	627,131	2,310,711	7,233,491
MSCC	1,272,843	28,953	586,884	1,888,680	1,285,167	33,224	586,884	1,905,275
NAC	4,243,054	478,670	2,740,552	7,462,276	4,214,463	481,472	2,744,284	7,440,219
NWACC	4,756,214	37,570	742,798	5,536,582	4,636,258	48,205	846,389	5,530,852
OTC	1,660,175	114,650	686,043	2,460,868	1,644,372	138,314	660,380	2,443,066
OZC	1,345,080	42,118	819,461	2,206,659	1,373,358	35,944	731,461	2,140,763
PCCUA	6,504,967	219,476	2,159,265	8,883,708	6,537,636	229,763	2,159,265	8,926,664
PTC	3,271,655	192,448	661,995	4,126,098	2,999,246	192,448	781,232	3,972,926
RMCC	1,914,377	114,228	1,143,821	3,172,426	2,056,130	95,708	1,147,912	3,299,750
SACC	3,902,218	282,650	1,189,613	5,374,481	3,857,388	247,541	1,228,401	5,333,330
SAUT	3,503,472	321,898	895,270	4,720,640	3,490,025	319,640	869,984	4,679,649
SEAC	2,359,482	80,800	546,069	2,986,351	2,321,530	87,046	435,700	2,844,276
UACCB	1,114,276	70,238	974,990	2,159,504	1,076,620	74,048	837,689	1,988,357
UACCH	2,071,862	121,923	464,135	2,657,920	2,131,970	121,923	227,963	2,481,856
UACCM	2,178,255	129,129	1,000,610	3,307,994	2,052,087	117,672	1,000,610	3,170,369
WC	15,073,554	1,771,206	4,207,209	21,051,969	14,882,186	1,597,878	3,801,747	20,281,811
Subtotal	81,413,810	6,587,422	27,472,575	115,473,807	79,777,840	6,450,427	26,671,652	112,899,919
Total	454,484,258	89,949,254	134,922,260	679,355,772	447,435,827	93,527,753	132,874,328	673,837,908

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

Table 4.2 - Total Current Fund Revenues and Expenditures
Fiscal Year 1994

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	55,210,387	11,045,721	14,042,828	80,298,936	55,459,460	11,705,103	14,112,363	81,276,926
ATU	23,348,593	5,709,759	4,684,196	33,742,548	23,310,485	5,486,978	4,638,848	33,436,311
HSU	19,511,015	4,074,414	4,274,141	27,859,570	19,375,162	4,074,414	4,272,857	27,722,433
SAUM	15,406,004	3,087,148	4,366,960	22,860,112	15,401,061	3,087,148	4,358,296	22,846,505
UAF	124,939,682	33,371,742	37,688,913	196,000,337	124,797,472	32,341,754	34,695,539	191,834,765
UALR	66,784,920	3,293,053	17,200,438	87,278,411	62,855,506	3,729,832	16,553,396	83,138,734
UAM	13,199,997	2,452,634	3,766,144	19,418,775	12,961,570	2,412,905	3,589,679	18,964,154
UAPB	22,345,295	2,867,625	11,875,953	37,088,873	21,938,262	3,155,066	11,581,347	36,674,675
UCA	46,831,394	9,781,933	16,542,825	73,156,152	45,668,663	9,771,668	16,097,096	71,537,427
Subtotal	387,577,287	75,684,029	114,442,398	577,703,714	381,767,641	75,764,868	109,899,421	567,431,930
<u>Colleges</u>								
ASUB	7,322,653	851,747	247,232	8,421,632 #	7,326,837	935,711	241,596	8,504,144
ASUMH	1,160,964	111,764	5,567	1,278,295	1,163,069	94,749	3,462	1,261,280
ASUN	2,094,893	74,197	437,804	2,606,894	1,546,080	79,898	494,091	2,120,069
BRTC	2,779,878	113,345	1,410,350	4,303,573	2,120,857	113,345	1,535,858	3,770,060
CCCUA	1,382,812	101,812	225,756	1,710,380	1,751,272	95,704	226,577	2,073,553
EACC	4,477,911	418,151	2,371,544	7,267,606	4,703,654	313,872	2,352,036	7,369,562
GCCC	5,261,117	522,012	1,757,801	7,540,930	5,264,171	406,762	1,726,699	7,397,632
MCCC	4,659,319	98,155	2,239,437	6,996,911	4,731,384	105,606	2,167,503	7,004,493
MSCC	1,775,906	28,524	796,857	2,601,287	1,704,892	23,755	629,562	2,358,209
NAC	6,252,655	476,881	3,488,359	10,217,895	6,949,580	519,104	3,234,970	10,703,654
NWACC	4,490,391	-	1,284,258	5,774,649	4,286,059	-	1,357,337	5,643,396
OTC	1,924,765	97,473	1,111,533	3,133,771	2,090,017	134,205	866,851	3,091,073
OZC	1,588,708	125,498	1,089,910	2,804,116	1,411,721	124,028	1,404,040	2,939,789
PCCUA	6,396,777	231,569	2,566,267	9,194,613	6,149,651	268,841	2,566,267	8,984,759
PTC	4,021,372	220,355	577,177	4,818,904	3,647,173	220,355	614,686	4,482,214
RMCC	2,078,735	111,393	1,173,600	3,363,728	2,267,757	121,705	1,173,947	3,563,409
SACC	4,040,276	270,105	1,250,132	5,560,513	4,011,275	272,187	1,190,496	5,473,958
SAUT	3,785,845	275,859	592,452	4,654,156	3,561,945	268,872	596,128	4,426,945
SEAC	2,293,396	91,355	609,973	2,994,724	2,342,389	70,681	603,224	3,016,294
UACCB	1,855,264	133,862	590,336	2,579,462	1,684,125	101,726	662,400	2,448,251
UACCH	2,299,162	165,652	735,870	3,200,684	2,547,003	170,342	502,686	3,220,031
UACCM	2,574,380	153,833	674,181	3,402,394	2,454,429	129,500	722,561	3,306,490
WC	15,501,795	1,832,442	3,562,886	20,897,123	15,393,555	1,697,870	3,746,878	20,838,303
Subtotal	90,018,974	6,505,984	28,799,282	125,324,240	89,108,895	6,268,818	28,619,855	123,997,568
Total	477,596,261	82,190,013	143,241,680	703,027,954	470,876,536	82,033,686	138,519,276	691,429,498

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

Table 4.3 - Total Current Fund Revenues and Expenditures
Fiscal Year 1995

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	56,234,922	12,421,936	14,452,824	86,503,110	55,820,738	12,626,917	13,968,837	85,809,920
ATU	24,118,859	6,001,270	4,969,400	35,089,529	23,555,396	5,911,993	5,023,503	34,490,892
HSU	20,426,442	4,321,603	4,180,736	28,928,781	20,133,011	4,321,603	4,170,313	28,624,927
SAUM	15,801,106	3,302,792	3,817,687	22,921,585	15,796,357	3,302,792	3,794,096	22,893,245
UAF	129,799,211	38,419,234	35,938,360	204,156,805	131,164,688	37,907,214	33,662,183	202,734,085
UALR	67,292,084	4,342,932	21,749,146	93,384,162	67,582,378	3,965,413	21,392,741	92,940,532
UAM	13,187,863	2,605,089	3,880,657	19,673,609	12,615,781	2,896,948	3,710,105	19,222,834
UAPB	22,273,490	3,021,938	14,623,202	39,918,630	21,729,606	3,240,359	14,431,551	39,401,516
UCA	49,081,888	10,114,430	17,567,263	76,763,581	48,794,754	10,000,180	17,567,263	76,362,197
Subtotal	398,215,865	84,551,224	121,179,275	607,339,792	397,192,709	84,173,419	117,720,592	602,480,148
<u>Colleges</u>								
ASUB	7,337,904	799,666	433,617	8,571,187	7,154,142	768,629	463,378	8,386,149
ASUMH	2,217,275	112,067	-	2,329,342	2,060,869	112,067	2,091	2,175,027
ASUN	2,384,195	99,408	356,724	2,840,327	2,342,097	99,408	337,036	2,778,541
BRTC	2,919,535	121,499	958,407	3,999,441	2,680,976	121,499	942,176	3,744,651
CCCUA	2,017,832	147,739	692,784	2,858,355	2,057,519	123,878	684,460	2,865,857
EACC	4,382,756	310,220	2,051,030	6,744,006	4,303,893	255,004	2,058,280	6,617,177
GCCC	5,475,349	464,611	1,620,697	7,560,657	5,350,475	527,673	1,636,036	7,514,184
MCCC	4,795,834	103,771	2,317,730	7,217,335	4,963,696	119,978	2,234,572	7,318,246
MSCC	2,303,440	4,605	925,476	3,233,521	1,438,207	17,277	941,408	2,396,892
NAC	6,674,506	510,013	3,227,504	10,412,023	6,440,581	467,972	3,097,842	10,006,395
NWACC	4,982,723	-	1,366,896	6,349,619	4,889,453	-	1,428,544	6,317,997
OTC	2,150,638	126,696	985,156	3,262,490	2,117,954	138,357	990,111	3,246,422
OZC	1,782,695	128,995	659,747	2,571,437	1,692,548	135,413	659,819	2,487,780
PCCUA	6,562,076	208,689	2,660,039	9,430,804	6,385,856	228,979	2,642,955	9,257,790
PTC	4,586,522	254,168	663,810	5,504,500	4,254,567	254,168	695,572	5,204,307
RMCC	2,251,905	117,327	1,399,221	3,768,453	2,170,359	121,901	1,394,319	3,686,579
SACC	4,351,102	263,378	1,216,264	5,830,744	4,230,020	275,817	1,192,955	5,698,792
SAUT	3,461,499	270,301	821,773	4,553,573	3,366,033	273,600	827,420	4,467,053
SEAC	3,285,326	188,862	727,984	4,202,172	3,097,799	177,268	746,656	4,021,723
UACCB	2,359,898	139,262	540,993	3,040,153	2,427,269	141,298	511,850	3,080,417
UACCH	3,161,934	-	1,615,847	4,777,781	2,916,845	196,189	1,616,112	4,729,146
UACCM	2,802,093	210,287	919,475	3,931,855	2,843,502	186,526	1,091,177	4,121,205
WC	16,108,920	1,950,169	3,320,304	21,379,393	15,978,236	1,858,958	3,481,968	21,319,162
Subtotal	98,355,957	6,531,733	29,481,478	134,369,168	95,162,896	6,601,859	29,676,737	131,441,492
Total	496,571,822	91,082,957	150,660,753	741,708,960	492,355,605	90,775,278	147,397,329	733,921,640

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

Table 4.4 - Total Current Fund Revenues and Expenditures
Fiscal Year 1996

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	60,035,332	12,364,933	14,299,582	90,213,332	59,641,713	13,560,695	13,936,175	90,652,068
ATU	25,151,656	5,947,396	11,009,192	42,108,244	24,340,309	6,549,798	10,636,267	41,526,374
HSU	21,409,748	4,311,090	4,754,609	30,475,447	21,113,412	4,206,949	4,753,977	30,074,338
SAUM	16,085,274	3,587,781	3,981,947	23,655,002	16,410,451	3,316,635	3,984,639	23,711,725
UAF	134,806,201	39,176,726	38,679,133	212,662,060	136,405,136	37,902,514	38,463,248	212,770,898
UALR	72,014,108	4,442,793	22,067,124	98,524,025	69,606,098	4,324,436	21,146,100	95,076,634
UAM	13,509,048	2,567,255	3,699,179	19,775,482	13,719,336	2,862,371	3,822,321	20,404,028
UAPB	22,221,698	3,419,258	14,860,271	40,501,227	22,222,336	3,416,395	15,084,217	40,722,948
UCA	53,307,704	10,450,656	22,030,888	85,789,248	53,314,629	10,110,882	21,514,349	84,939,860
Subtotal	418,540,769	86,267,888	135,381,925	643,704,067	416,773,420	86,250,675	133,341,293	639,878,873
<u>Colleges</u>								
ASUB	8,552,826	794,789	604,660	9,952,275	8,455,773	842,767	604,768	9,903,308
ASUMH	2,157,315	138,255	-	2,295,570	2,102,587	112,469	-	2,215,056
ASUN	2,660,295	124,556	379,316	3,164,167	2,626,631	124,556	372,022	3,123,209
BRTC	4,129,030	265,197	1,748,320	6,142,547	3,248,497	265,197	1,248,397	4,762,091
CCCUA	2,460,941	179,058	910,292	3,550,291	2,481,009	173,585	910,782	3,565,376
EACC	4,579,844	355,711	2,326,033	7,261,588	4,427,627	323,166	2,353,652	7,104,445
GCCC	5,662,131	510,639	1,781,343	7,954,113	5,517,685	447,265	1,769,234	7,734,184
MCCC	5,123,774	32,439	2,339,309	7,495,522	4,897,409	35,023	2,200,864	7,133,296
MSCC	2,787,718	-	1,204,228	3,991,946	3,264,044	-	1,182,749	4,446,793
NAC	6,785,259	455,532	3,041,415	10,282,206	6,657,587	450,746	3,040,616	10,148,949
NWACC	6,384,287	1,403	1,277,153	7,662,843	6,668,549	1,083	1,253,050	7,922,682
OTC	2,511,241	144,323	974,976	3,630,540	2,557,955	144,323	1,034,712	3,736,990
OZC	2,153,361	155,075	742,691	3,051,127	1,991,150	180,670	742,691	2,914,511
PCCUA	6,841,719	188,764	2,629,416	9,659,899	6,643,188	191,593	2,618,200	9,452,981
PTC	5,458,358	316,239	909,006	6,683,603	4,663,977	271,172	933,510	5,868,659
RMCC	2,291,156	129,428	1,633,081	4,053,665	2,183,737	144,131	1,637,772	3,965,640
SACC	4,690,526	269,777	1,221,966	6,182,269	4,499,853	252,424	1,283,090	6,035,367
SAUT	3,849,432	282,088	842,503	4,974,023	3,830,493	298,856	780,494	4,909,843
SEAC	3,633,942	982	914,708	4,549,632	3,816,615	15,627	910,059	4,742,301
UACCB	2,422,803	140,478	480,443	3,043,724	2,388,885	132,216	505,028	3,026,129
UACCH	3,777,368	315,227	1,998,206	6,090,801	3,663,782	279,802	1,995,399	5,938,983
UACCM	2,988,248	220,068	1,366,546	4,574,862	2,828,833	199,007	920,287	3,948,127
WC	17,540,539	2,242,006	4,013,399	23,795,944	17,592,956	2,313,853	3,654,581	23,561,390
Subtotal	109,442,113	7,262,034	33,339,010	150,043,157	107,008,822	7,199,531	31,951,957	146,160,310
Total	527,982,882	93,529,922	168,720,935	793,747,224	523,782,242	93,450,206	165,293,250	786,039,183

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

Table 4.5 - Total Current Fund Revenues and Expenditures
Fiscal Year 1997

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	64,884,630	13,601,998	14,922,961	97,500,159	64,399,879	14,040,233	14,827,569	97,358,251
ATU	25,654,704	6,018,053	11,313,358	42,986,115	24,499,482	5,945,556	11,638,240	42,083,278
HSU	21,762,855	4,180,697	4,677,860	30,621,412	21,564,880	4,131,023	4,693,641	30,389,544
SAUM	16,755,466	3,621,618	4,142,430	24,519,514	16,749,890	3,613,790	4,083,271	24,446,951
UAF	137,070,672	40,598,681	39,625,419	217,294,772	141,726,518	39,411,796	38,197,202	219,335,516
UALR	73,580,865	4,598,869	19,553,423	97,733,157	73,172,464	4,595,844	20,830,374	98,598,682
UAM	13,857,291	2,468,888	4,081,148	20,407,327	13,660,755	2,418,679	3,687,205	19,766,639
UAPB	22,843,743	3,802,316	15,965,038	42,611,097	22,470,078	3,479,654	15,521,943	41,471,675
UCA	56,007,538	11,740,971	22,854,377	90,602,886	56,024,852	11,356,136	23,122,150	90,503,138
Subtotal	432,417,764	90,632,091	137,136,014	664,276,439	434,268,798	88,992,711	136,601,595	663,953,674
<u>Colleges</u>								
ASUB	8,986,002	917,581	749,389	10,652,972	9,064,583	913,488	752,649	10,730,720
ASUMH	2,663,333	160,829	-	2,824,162	2,506,191	133,646	14	2,639,851
ASUN	2,815,747	135,091	337,931	3,288,769	2,823,120	135,091	414,904	3,373,115
BRTC	4,813,969	298,705	1,591,283	6,703,957	4,619,462	265,308	1,648,910	6,533,680
CCCUA	2,800,313	198,202	1,197,379	4,195,894	2,758,312	191,054	1,199,532	4,148,898
EACC	4,838,434	370,716	2,331,247	7,540,397	4,908,218	296,191	2,331,040	7,535,449
GCCC	6,017,033	540,407	1,722,604	8,280,044	5,966,122	500,956	1,712,275	8,179,353
MCCC	5,798,509	33,870	2,079,226	7,911,605	5,604,998	9,801	2,111,534	7,726,333
MSCC	3,685,344	-	1,589,285	5,274,629	3,289,174	-	1,575,063	4,864,237
NAC	7,207,118	473,540	3,232,674	10,913,332	7,052,310	483,251	3,250,157	10,785,718
NWACC	7,734,882	-	1,803,621	9,538,503	7,660,287	-	1,821,381	9,481,668
OTC	2,872,596	110,679	1,181,777	4,165,052	2,643,042	137,734	1,210,607	3,991,383
OZC	2,471,106	205,328	818,975	3,495,409	2,341,118	194,108	818,975	3,354,201
PCCUA	10,197,455	139,810	2,897,722	13,234,987	9,195,418	150,892	2,809,781	12,156,091
PTC	6,537,508	441,559	1,531,506	8,510,573	6,581,415	437,400	1,517,151	8,535,966
RMCC	2,507,208	141,226	1,810,147	4,458,581	2,291,202	142,475	1,796,999	4,230,676
SACC	5,061,736	308,412	1,367,374	6,737,522	4,604,105	291,418	1,300,140	6,195,663
SAUT	3,990,554	309,948	1,182,675	5,483,177	4,115,007	306,421	998,111	5,419,539
SEAC	4,563,827	-	1,182,367	5,746,194	4,952,633	-	1,181,177	6,133,810
UACCB	2,761,293	169,520	629,849	3,560,662	2,551,768	175,829	611,352	3,338,949
UACCH	4,199,555	372,654	2,151,871	6,724,080	4,204,241	322,242	2,151,871	6,678,354
UACCM	3,384,851	241,152	1,244,186	4,870,189	3,133,727	209,686	1,703,284	5,046,697
WC	18,284,052	2,409,637	3,680,383	24,374,072	18,275,054	2,453,517	3,973,500	24,702,071
Subtotal	124,192,425	7,978,866	36,313,471	168,484,762	121,141,507	7,750,508	36,890,407	165,782,422
Total	556,610,189	98,610,957	173,449,485	832,761,201	555,410,305	96,743,219	173,492,002	829,736,096

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

Table 4.6 - Total Current Fund Revenues and Expenditures
Fiscal Year 1998

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	68,379,037	15,311,650	16,293,940	104,900,145	68,138,839	15,389,339	16,385,583	104,829,279
ATU	27,079,051	5,940,825	11,772,547	44,792,423	25,634,187	5,861,038	11,887,168	43,382,393
HSU	22,866,770	4,541,439	4,585,210	31,993,419	22,631,780	4,542,780	4,618,392	31,792,952
SAUM	17,734,401	3,838,602	4,789,017	26,362,020	17,731,707	3,834,508	4,768,944	26,335,159
UAF	147,769,505	38,282,887	38,818,013	224,870,405	141,011,959	37,011,960	41,997,865	220,021,784
UALR	74,374,141	4,740,526	23,002,739	102,117,406	71,825,356	5,062,795	23,167,958	100,056,109
UAM	14,622,915	2,600,563	3,643,878	20,867,356	14,653,853	2,550,159	4,063,341	21,267,353
UAPB	23,213,581	4,669,816	15,695,972	43,579,369	23,326,688	4,505,811	15,695,972	43,528,471
UCA	58,816,869	12,517,237	24,371,651	95,705,757	58,943,421	12,273,984	24,381,527	95,598,932
Subtotal	454,856,270	92,443,545	142,972,967	695,188,300	443,897,790	91,032,374	146,966,750	686,812,432
<u>Colleges</u>								
ASUB	10,072,686	1,069,882	664,638	11,807,206	9,883,015	1,069,882	655,660	11,608,557
ASUMH	3,205,555	208,927	115,044	3,529,526	3,887,733	178,420	95,072	4,161,225
ASUN	2,716,036	131,778	386,792	3,234,606	2,693,030	131,778	379,682	3,204,490
BRTC	5,205,195	259,469	1,363,630	6,828,294	5,199,829	246,279	1,398,066	6,844,174
CCCUA	3,389,644	206,959	1,362,349	4,958,952	3,283,160	217,973	1,362,459	4,863,592
EACC	5,573,881	426,748	2,410,004	8,410,633	5,176,448	427,644	2,410,028	8,014,120
GCCC	6,865,702	498,732	2,088,902	9,453,336	6,619,169	508,997	2,087,505	9,215,671
MCCC	6,703,172	35,588	2,500,173	9,238,933	6,248,269	12,946	2,541,074	8,802,289
MSCC	4,040,457	-	1,958,726	5,999,183	4,385,566	-	1,787,097	6,172,663
NAC	8,650,245	557,357	3,558,661	12,766,263	8,585,114	579,063	3,539,192	12,703,369
NWACC	9,325,167	1,872	3,353,601	12,680,640	9,486,339	-	3,304,577	12,790,916
OTC	3,307,403	91,795	1,419,689	4,818,887	3,099,073	97,621	1,420,611	4,617,305
OZC	2,844,854	231,062	1,002,448	4,078,364	2,797,762	261,333	1,040,763	4,099,858
PCCUA	10,319,795	162,709	2,903,676	13,386,180	10,450,251	146,898	2,816,308	13,413,457
PTC	8,102,610	397	2,392,251	10,495,258	8,230,504	100,942	2,327,665	10,659,111
RMCC	3,108,386	145,186	2,211,665	5,465,237	2,605,675	166,381	2,159,197	4,931,253
SACC	5,894,669	334,174	1,525,838	7,754,681	5,974,279	307,135	1,500,671	7,782,085
SAUT	4,650,714	379,326	857,910	5,887,950	4,623,087	362,317	1,026,262	6,011,666
SEAC	5,265,925	-	1,549,947	6,815,872	5,038,136	-	1,512,323	6,550,459
UACCB	3,241,464	171,594	789,958	4,203,016	3,163,471	170,799	766,376	4,100,646
UACCH	4,734,638	452,582	1,493,967	6,681,187	5,111,276	418,008	1,491,072	7,020,356
UACCM	4,102,675	324,512	1,496,672	5,923,859	3,541,752	350,192	944,918	4,836,862
WC	19,577,974	2,724,350	3,976,657	26,278,981	19,738,029	2,615,289	3,941,160	26,294,478
Subtotal	140,898,847	8,414,999	41,383,198	190,697,044	139,820,967	8,369,897	40,507,738	188,698,602
Total	595,755,117	100,858,544	184,356,165	885,885,344	583,718,757	99,402,271	187,474,488	875,511,034

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

Table 4.7 - Total Current Fund Revenues and Expenditures
Fiscal Year 1999

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	73,128,160	17,756,170	18,444,770	114,508,449	71,796,928	17,929,037	18,867,624	113,772,938
ATU	29,121,256	6,267,953	13,353,089	48,742,298	28,316,927	6,022,081	13,727,904	48,066,912
HSU	24,181,696	4,619,494	4,974,216	33,775,406	24,176,736	4,619,494	4,855,936	33,652,166
SAUM	18,480,234	4,389,304	5,178,885	28,048,423	18,563,027	4,300,761	5,259,693	28,123,481
UAF	160,993,828	42,201,099	49,646,906	252,841,833	159,251,167	38,558,309	48,448,116	246,257,592
UALR	77,098,227	5,011,270	32,627,775	114,737,272	74,550,304	5,005,981	24,849,887	104,406,172
UAM	15,316,362	2,827,866	4,502,535	22,646,763	15,569,600	2,672,853	4,482,061	22,724,514
UAPB	25,287,776	5,599,662	17,086,133	47,973,571	25,010,463	5,563,023	17,086,133	47,659,619
UCA	61,581,384	12,498,593	27,606,005	101,685,982	61,571,391	12,533,161	28,456,109	102,560,661
Subtotal	485,188,923	101,171,411	173,420,314	764,959,997	478,806,543	97,204,700	166,033,463	747,224,055
<u>Colleges</u>								
ASUB	11,189,511	1,279,155	751,524	13,220,190	10,955,929	1,247,961	730,353	12,934,243
ASUMH	4,152,953	142,686	190,181	4,485,820	4,081,886	125,487	190,181	4,397,554
ASUN	3,327,966	205,101	401,358	3,934,425	3,294,028	175,226	388,753	3,858,007
BRTC	6,963,153	311,286	1,489,768	8,764,207	6,802,784	298,607	1,551,592	8,652,983
CCCUA	4,122,719	234,179	1,632,981	5,989,879	3,910,946	245,184	1,626,476	5,782,606
EACC	6,436,621	390,821	2,571,274	9,398,716	5,990,626	437,042	2,571,043	8,998,711
GCCC	7,819,497	638,569	2,393,254	10,851,320	7,553,632	621,772	2,380,125	10,555,529
MCCC	7,647,186	37,422	2,908,441	10,593,049	7,266,993	52,226	2,867,536	10,186,755
MSCC	4,680,948	-	1,875,212	6,556,160	4,142,453	-	1,845,238	5,987,691
NAC	9,637,060	624,370	3,769,195	14,030,625	9,205,194	622,799	3,724,136	13,552,129
NWACC	10,807,882	2,657	2,574,429	13,384,968	10,052,882	-	2,543,014	12,595,896
OTC	3,899,563	239,881	1,394,873	5,534,317	3,656,816	244,589	1,395,599	5,297,004
OZC	3,398,758	414,056	1,497,576	5,310,390	3,075,674	341,035	1,323,127	4,739,836
PCCUA	11,369,681	172,026	2,935,949	14,477,656	11,802,286	151,107	3,027,147	14,980,540
PTC	9,827,630	(211)	3,677,894	13,505,313	9,527,214	(48)	3,140,683	12,667,849
RMCC	3,634,131	158,756	2,350,360	6,143,247	4,407,629	-	2,318,596	6,726,225
SACC	6,924,365	410,026	1,957,475	9,291,866	6,999,947	386,867	2,011,744	9,398,558
SAUT	5,561,521	281,194	1,013,283	6,855,998	5,340,377	309,352	1,043,497	6,693,226
SEAC	6,127,583	-	2,256,890	8,384,473	5,534,319	-	2,276,030	7,810,349
UACCB	5,134,705	272,721	1,033,658	6,441,084	4,413,434	254,263	985,192	5,652,889
UACCH	5,884,457	592,930	2,628,762	9,106,149	6,610,603	-	2,628,887	9,239,490
UACCM	5,097,145	452,084	1,578,180	7,127,409	4,407,301	434,817	2,119,148	6,961,266
WC	22,007,229	2,836,932	5,014,757	29,858,918	21,317,726	2,759,465	5,018,094	29,095,285
Subtotal	165,652,264	9,696,641	47,897,274	223,246,179	160,350,679	8,707,751	47,706,191	216,764,621
Total	650,841,187	110,868,052	221,317,588	988,206,176	639,157,222	105,912,451	213,739,654	963,988,676

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

Table 4.8 - Total Current Fund Revenues and Expenditures
Fiscal Year 2000

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	78,593,593	18,379,185	23,380,045	125,975,496	78,348,227	17,897,559	21,859,047	123,727,506
ATU	32,697,899	7,605,757	15,155,281	55,458,937	32,640,854	7,289,991	15,078,152	55,008,997
HSU	26,301,710	4,627,117	5,011,871	35,940,698	26,301,710	4,627,117	5,125,723	36,054,550
SAUM	19,852,186	3,444,709	5,785,512	29,082,407	19,927,229	3,367,019	5,785,512	29,079,760
UAF	184,870,021	43,761,677	56,912,351	285,544,049	168,958,167	41,924,494	55,675,040	266,557,701
UALR	82,841,908	6,484,865	27,899,269	117,226,042	81,317,983	6,319,505	27,276,163	114,913,651
UAM	17,399,949	3,176,622	5,138,070	25,714,641	16,330,177	3,178,528	5,128,217	24,636,922
UAPB	26,860,403	5,495,538	19,311,120	51,667,061	26,154,841	5,859,262	19,311,121	51,325,224
UCA	68,832,722	13,390,240	32,203,842	114,426,804	68,194,717	13,466,304	32,346,089	114,007,110
Subtotal	538,250,391	106,365,710	190,797,361	841,036,135	518,173,905	103,929,779	187,585,064	815,311,421
<u>Colleges</u>								
ASUB	12,172,407	1,347,677	954,601	14,474,685	12,128,207	1,353,370	759,171	14,240,748
ASUMH	4,664,296	193,026	286,619	5,143,942	4,160,952	176,678	376,830	4,714,460
ASUN	3,633,311	256,610	478,768	4,368,689	3,630,940	214,065	476,801	4,321,806
BRTC	7,644,755	364,697	1,506,379	9,515,831	7,438,840	333,531	1,560,996	9,333,367
CCCUA	4,200,288	239,440	1,839,620	6,279,348	4,388,894	231,248	1,846,707	6,466,849
EACC	6,891,791	407,220	2,356,870	9,655,881	6,758,757	364,281	2,412,873	9,535,911
GCCC	8,265,670	735,385	2,833,194	11,834,249	8,461,183	693,402	2,819,747	11,974,332
MCCC	8,136,101	39,382	3,222,251	11,397,734	7,621,992	17,367	3,237,006	10,876,365
MSCC	5,352,355	-	2,109,818	7,462,173	5,032,387	-	2,146,212	7,178,599
NAC	9,834,145	703,858	3,977,972	14,515,975	9,773,360	702,446	3,992,053	14,467,859
NWACC	13,035,551	1,329	2,092,808	15,129,688	12,223,173	-	2,021,760	14,244,933
OTC	4,165,113	285,912	1,576,122	6,027,147	4,305,580	326,347	1,565,902	6,197,829
OZC	3,572,976	433,575	2,163,588	6,170,139	3,567,993	376,365	2,091,834	6,036,192
PCCUA	12,525,370	190,851	3,821,118	16,537,339	11,939,423	169,800	3,456,484	15,565,707
PTC	11,417,488	-	3,625,309	15,042,797	10,270,848	44,169	3,715,178	14,030,195
RMCC	3,860,395	157,995	2,412,033	6,430,423	3,193,773	192,303	2,495,702	5,881,778
SACC	7,262,588	399,536	2,144,474	9,806,598	7,212,942	386,389	2,185,303	9,784,634
SAUT	5,826,005	302,031	1,379,713	7,507,749	5,599,409	312,052	1,223,181	7,134,642
SEAC	6,160,292	-	2,063,475	8,223,767	6,128,495	-	1,896,678	8,025,173
UACCB	5,412,819	386,922	1,363,558	7,163,299	5,390,302	355,810	1,360,106	7,106,218
UACCH	6,523,476	553,153	2,747,121	9,823,750	6,463,430	517,475	2,744,898	9,725,803
UACCM	5,613,243	697,266	2,461,769	8,772,277	4,998,500	675,626	1,908,117	7,582,243
WC	23,827,584	2,959,985	5,722,759	32,510,328	22,869,664	2,878,748	5,445,668	31,194,080
Subtotal	179,998,019	10,655,850	53,139,939	243,793,808	173,559,044	10,321,472	51,739,207	235,619,723
Total	718,248,410	117,021,560	243,937,300	1,084,829,943	691,732,949	114,251,251	239,324,271	#####

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

Table 4.9 - Total Current Fund Revenues and Expenditures
Fiscal Year 2001

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	82,622,844	16,291,505	27,326,098	126,240,447	82,582,500	17,006,786	26,488,123	126,077,409
ATU	35,301,200	7,670,169	17,494,717	60,466,086	34,539,986	7,506,600	17,529,086	59,575,672
HSU	27,529,946	5,373,500	6,325,994	39,229,439	27,527,458	5,373,500	6,299,564	39,200,522
SAUM	21,793,927	4,002,251	6,543,944	32,340,122	22,225,430	3,367,168	6,531,087	32,123,685
UAF	195,576,720	54,912,335	58,440,323	308,929,378	193,159,826	58,988,129	61,366,197	313,514,152
UAFS (WC)	25,196,925	3,131,060	6,557,244	34,885,229	25,170,159	3,308,098	6,117,778	34,596,035
UALR	88,721,923	6,549,426	26,662,390	121,933,739	88,496,849	6,350,090	32,532,033	127,378,972
UAM	17,782,894	3,172,360	5,609,450	26,564,704	17,998,768	3,167,879	5,516,962	26,683,609
UAPB	32,776,687	6,609,923	23,615,450	63,002,060	32,479,295	6,647,014	23,615,450	62,741,759
UCA	71,650,239	11,634,419	33,840,411	117,125,069	71,061,928	11,727,321	34,056,101	116,845,350
Subtotal	598,953,305	119,346,948	212,416,021	930,716,273	595,242,199	123,442,585	220,052,381	938,737,165
<u>Colleges</u>								
ASUB	12,542,810	1,465,805	1,243,806	15,252,421	12,356,580	1,457,172	1,430,280	15,244,032
ASUMH	4,983,203	224,254	357,397	5,564,854	4,986,519	199,980	441,207	5,627,706
ASUN	3,799,454	225,313	567,622	4,592,389	3,771,546	200,763	554,039	4,526,348
BRTC	7,940,024	451,558	1,954,822	10,346,404	7,041,768	370,726	2,012,584	9,425,078
CCCUA	4,329,302	236,757	2,099,133	6,665,192	4,309,623	245,032	2,100,954	6,655,609
EACC	7,073,968	450,628	2,286,194	9,810,790	6,689,009	400,372	2,286,161	9,375,542
GCCC	8,542,083	723,080	2,979,256	12,244,419	8,703,817	659,476	3,003,765	12,367,058
MCCC	8,365,559	42,088	3,739,147	12,146,794	8,900,613	25,064	3,839,090	12,764,767
MSCC	5,599,699	-	2,536,217	8,135,916	4,959,116	138,944	2,548,649	7,646,709
NAC	9,704,157	704,744	4,220,443	14,629,344	10,179,514	755,127	4,180,316	15,114,957
NWACC	12,904,746	-	2,254,681	15,159,427	14,263,986	-	2,254,681	16,518,667
OTC	4,163,194	301,038	1,728,713	6,192,945	4,086,703	261,968	1,730,173	6,078,844
OZC	3,630,087	403,276	2,212,132	6,245,495	3,675,728	415,705	2,210,013	6,301,446
PCCUA	12,562,975	159,276	3,898,740	16,620,991	13,208,111	159,779	3,926,234	17,294,124
PTC	12,085,024	-	4,666,527	16,751,551	12,217,795	-	4,887,030	17,104,825
RMCC	4,033,486	190,406	2,568,372	6,792,264	3,491,582	(0)	2,558,077	6,049,659
SACC	7,475,501	405,330	2,404,981	10,285,812	7,347,039	392,080	2,350,350	10,089,469
SAUT	6,188,641	341,165	1,329,390	7,859,196	5,799,647	348,181	1,469,589	7,617,417
SEAC	6,859,158	-	2,253,144	9,112,302	6,073,153	-	2,396,614	8,469,767
UACCB	5,563,977	412,327	1,608,521	7,584,825	5,537,961	395,414	1,618,292	7,551,667
UACCH	6,719,345	521,999	2,636,506	9,877,850	6,624,696	497,682	2,624,893	9,747,271
UACCM	6,188,593	724,056	2,147,263	9,059,912	5,450,680	696,178	2,518,979	8,665,837
Subtotal	161,254,986	7,983,101	51,693,007	220,931,094	159,675,186	7,619,643	52,941,970	220,236,799
Total	760,208,291	127,330,048	264,109,028	1,151,647,366	754,917,385	131,062,227	272,994,352	1,158,973,964

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

Table 4.10 - Total Current Fund Revenues and Expenditures
Fiscal Year 2002

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	96,639,143	15,711,732	30,290,834	142,641,709	97,579,416	15,499,667	31,549,398	144,628,481
ATU	37,588,680	8,533,114	10,881,320	57,003,114	37,512,976	8,042,541	10,894,533	56,450,050
HSU	28,395,740	5,538,428	6,838,514	40,772,682	29,060,860	5,574,768	6,860,780	41,496,408
SAUM	22,821,384	4,119,822	7,664,999	34,606,205	23,084,982	3,405,814	7,433,091	33,923,887
UAF	197,351,503	57,190,924	68,713,580	323,256,007	191,946,837	53,030,858	69,730,309	314,708,004
UAFS (WC)	27,100,114	3,743,011	7,111,287	37,954,412	27,094,687	3,902,880	7,193,238	38,190,805
UALR	89,701,254	6,581,545	35,241,556	131,524,355	89,318,887	6,466,013	35,604,106	131,389,006
UAM	17,902,660	3,486,172	6,184,338	27,573,170	18,769,449	3,482,700	6,280,711	28,532,860
UAPB	30,377,937	6,721,391	24,505,207	61,604,535	30,879,375	6,856,864	24,083,609	61,819,848
UCA	73,219,526	14,292,068	14,388,066	101,899,660	73,084,597	14,356,723	14,529,783	101,971,103
Subtotal	621,097,941	125,918,207	211,819,701	958,835,849	618,332,066	120,618,827	214,159,559	953,110,452
<u>Colleges</u>								
ASUB	13,052,982	1,569,641	1,336,150	15,958,773	13,455,826	1,538,039	1,342,546	16,336,411
ASUMH	5,660,133	322,302	614,725	6,597,160	5,423,207	292,365	409,007	6,124,579
ASUN	4,104,607	245,165	676,625	5,026,397	4,175,692	304,867	670,142	5,150,701
BRTC	8,300,513	599,449	2,751,457	11,651,419	7,972,026	493,314	2,760,267	11,225,607
CCCUA	4,402,059	316,880	2,693,208	7,412,147	4,381,147	313,884	2,823,850	7,518,881
EACC	7,152,884	541,543	2,910,995	10,605,422	8,154,556	566,288	2,911,227	11,632,071
GCCC	8,625,567	870,059	3,786,644	13,282,270	8,516,078	837,983	3,775,148	13,129,209
MCCC (ANC)	8,386,812	44,752	4,736,979	13,168,543	8,389,124	264	4,617,470	13,006,858
MSCC	5,042,943	57,637	3,234,122	8,334,702	5,244,232	102,004	3,218,869	8,565,105
NAC	9,709,165	843,720	5,212,349	15,765,234	9,578,734	776,828	5,232,318	15,587,880
NWACC	14,645,390	-	2,781,219	17,426,609	15,135,290	-	2,782,234	17,917,525
OTC	4,420,068	337,473	2,086,903	6,844,444	4,614,250	311,848	2,020,226	6,946,324
OZC	3,765,650	475,151	3,012,226	7,253,027	3,703,875	509,908	3,058,880	7,272,663
PCCUA	12,735,314	156,590	4,424,504	17,316,408	12,402,764	112,479	4,670,431	17,185,674
PTC	13,698,301	-	6,909,175	20,607,476	13,499,974	-	6,502,552	20,002,526
RMCC	4,205,030	237,789	3,299,447	7,742,265	3,490,973	240,882	3,307,543	7,039,398
SACC	7,477,623	465,487	2,467,976	10,411,086	6,764,738	465,272	2,423,082	9,653,092
SAUT	6,379,812	403,894	-	6,783,706	6,301,656	385,717	1,540,540	8,227,913
SEAC	7,305,480	-	3,485,855	10,791,335	7,621,013	-	3,528,554	11,149,567
UACCB	5,647,060	534,502	2,190,831	8,372,393	5,576,216	507,162	2,189,144	8,272,522
UACCH	6,011,370	621,327	3,112,350	9,745,047	5,791,050	630,622	3,112,479	9,534,151
UACCM	6,508,115	773,946	2,534,407	9,816,468	7,733,970	737,864	2,455,703	10,927,537
Subtotal	167,236,878	9,417,307	64,258,147	240,912,331	167,926,392	9,127,590	65,352,212	242,406,194
Total	788,334,819	135,335,514	276,077,848	1,199,748,181	786,258,458	129,746,417	279,511,771	1,195,516,646

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

Table 4.11 - Total Current Fund Revenues and Expenditures
Fiscal Year 2003

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	93,708,258	17,541,606	31,193,533	142,443,397	93,065,979	17,497,935	30,905,456	141,469,370
ATU	38,783,048	10,137,017	11,182,941	60,103,006	39,762,098	9,708,936	11,174,143	60,645,177
HSU	28,951,926	5,655,124	8,434,087	43,041,136	29,427,894	5,836,411	7,651,632	42,915,938
SAUM	23,230,803	4,536,191	7,504,582	35,271,576	21,864,579	5,866,340	7,519,597	35,250,516
UAF	200,401,156	73,347,992	69,054,479	342,803,627	210,988,352	75,980,045	68,065,682	355,034,079
UAFS (WC)	31,965,541	4,592,410	8,982,259	45,540,210	32,025,120	3,819,723	8,986,925	44,831,768
UALR	92,017,697	7,034,966	37,318,369	136,371,032	92,600,399	7,035,731	36,238,409	135,874,540
UAM	18,841,709	3,719,404	6,930,485	29,491,598	18,441,665	3,714,751	6,993,233	29,149,649
UAPB	31,097,894	7,782,325	23,686,003	62,566,222	32,388,243	7,637,943	23,280,600	63,306,786
UCA	74,393,982	16,534,211	14,888,858	105,817,051	74,114,963	16,548,149	14,801,299	105,464,411
Subtotal	633,392,014	150,881,246	219,175,596	1,003,448,856	644,679,293	153,645,965	215,616,976	1,013,942,234
<u>Colleges</u>								
ANC (MCCC)	8,614,744	46,578	5,366,239	14,027,561	8,742,179	6,035	5,350,897	14,099,111
ASUB	13,644,908	1,847,320	4,517,834	20,010,062	13,468,400	1,798,288	4,512,749	19,779,437
ASUMH	5,501,230	347,332	494,657	6,343,218	5,334,910	315,707	494,677	6,145,293
ASUN	4,719,380	223,317	1,416,802	6,359,499	4,227,720	203,213	1,420,756	5,851,689
BRTC	8,206,662	677,935	3,275,141	12,159,738	8,745,720	549,137	3,278,352	12,573,209
CCCUA	4,797,318	350,163	2,889,147	8,036,628	4,629,690	421,121	2,813,133	7,863,944
EACC	7,388,773	593,443	3,571,434	11,553,650	6,977,299	550,368	3,571,364	11,099,031
MSCC	4,933,426	69,049	3,738,328	8,740,803	4,657,386	106,515	3,832,976	8,596,877
NAC	9,654,576	1,022,703	5,948,205	16,625,484	9,446,473	1,008,583	5,888,027	16,343,083
NPCC (GCCC)	9,158,652	1,043,958	4,502,630	14,705,240	9,318,551	1,149,659	4,490,592	14,958,802
NWACC	15,558,162	-	3,273,512	18,831,674	14,425,520	-	3,273,512	17,699,032
OTC	4,462,713	439,962	2,641,961	7,544,636	4,852,907	433,155	2,485,586	7,771,648
OZC	3,875,127	570,578	3,195,642	7,641,347	4,121,412	660,727	3,137,909	7,920,048
PCCUA	12,518,900	154,671	5,490,701	18,164,272	12,423,138	94,664	5,425,076	17,942,878
PTC	15,477,986	-	8,541,544	24,019,530	15,122,182	-	8,598,327	23,720,509
RMCC	4,274,951	274,790	3,656,010	8,205,751	3,884,238	275,292	3,664,599	7,824,129
SACC	7,659,199	566,322	2,749,782	10,975,303	7,295,170	566,322	2,734,597	10,596,089
SAUT	6,505,071	420,936	2,679,309	9,605,316	6,294,799	375,246	2,731,586	9,401,631
SEAC	7,887,762	-	4,480,263	12,368,025	8,080,844	-	4,488,916	12,569,760
UACCB	5,867,367	673,127	2,706,601	9,247,095	5,797,174	649,119	2,700,464	9,146,757
UACCH	5,988,130	31,591	3,389,365	9,409,086	5,937,462	221	3,384,215	9,321,898
UACCM	6,919,549	881,680	2,766,393	10,567,622	6,375,753	890,791	2,795,413	10,061,957
Subtotal	173,614,586	10,235,455	81,291,500	265,141,540	170,158,928	10,054,163	81,073,723	261,286,814
Total	807,006,600	161,116,701	300,467,096	1,268,590,396	814,838,220	163,700,128	296,690,699	1,275,229,047

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

Table 4.12 - Total Current Fund Revenues and Expenditures
Fiscal Year 2004

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	95,005,470	19,067,482	32,798,808	146,871,760	96,698,371	18,936,617	32,335,520	147,970,508
ATU	43,872,426	11,096,811	13,182,865	68,152,102	42,272,820	10,618,207	13,240,376	66,131,403
HSU	30,873,823	5,729,660	7,879,213	44,482,696	30,965,203	5,729,660	7,996,441	44,691,304
SAUM	25,381,271	4,773,764	7,395,694	37,550,729	25,210,630	4,612,123	7,225,662	37,048,415
UAF	208,753,558	77,748,632	84,526,286	371,028,476	213,693,524	77,692,052	79,835,263	371,220,839
UAFS (WC)	33,575,121	5,575,018	9,545,919	48,696,058	33,582,227	5,215,020	9,322,052	48,119,299
UALR	96,953,559	7,142,487	39,744,850	143,840,896	99,051,803	6,932,439	35,152,083	141,136,326
UAM	23,896,330	4,296,732	9,024,988	37,218,050	23,894,094	4,296,576	9,048,334	37,239,004
UAPB	35,503,753	8,538,427	25,709,226	69,751,406	35,326,176	8,538,009	25,455,132	69,319,317
UCA	82,968,761	20,436,542	17,483,221	120,888,524	82,560,212	20,327,295	17,312,382	120,199,889
Subtotal	676,784,072	164,405,556	247,291,070	1,088,480,698	683,255,060	162,897,998	236,923,245	1,083,076,304
<u>Colleges</u>								
ANC (MCCC)	12,014,249	149,024	6,309,494	18,472,767	11,488,509	34,172	6,373,365	17,896,046
ASUB	17,889,444	2,178,938	7,033,998	27,102,380	17,991,232	1,894,673	6,954,848	26,840,753
ASUMH	6,110,154	380,334	336,761	6,827,248	6,440,271	344,546	337,514	7,122,331
ASUN	5,247,768	257,461	1,464,368	6,969,597	4,914,832	259,001	1,468,242	6,642,075
BRTC	8,995,222	719,403	3,387,905	13,102,530	9,378,031	591,156	3,398,360	13,367,547
CCCUA	5,283,503	374,226	3,142,205	8,799,934	4,753,566	374,226	2,996,884	8,124,676
EACC	7,617,424	649,452	3,759,465	12,026,341	7,377,108	583,114	3,741,007	11,701,229
MSCC	5,361,308	69,067	4,322,787	9,753,162	5,349,014	134,890	4,191,452	9,675,356
NAC	10,421,629	1,096,087	6,350,586	17,868,302	10,407,593	982,134	6,308,133	17,697,860
NPCC (GCCC)	12,277,085	1,259,931	6,704,297	20,241,313	12,517,928	1,116,424	6,542,398	20,176,750
NWACC	17,340,033	-	3,686,548	21,026,581	17,545,007	-	2,437,298	19,982,304
OTC	4,751,262	398,522	2,920,270	8,070,054	5,045,053	351,413	3,024,666	8,421,132
OZC	4,190,745	587,518	3,157,739	7,936,002	4,573,063	619,590	2,405,595	7,598,248
PCCUA	13,233,399	193,980	5,608,499	19,035,879	12,972,675	96,989	5,626,027	18,695,691
PTC	18,888,247	152,484	11,837,195	30,877,926	18,526,832	130,874	11,834,835	30,492,542
RMCC	4,366,835	250,214	3,202,314	7,819,363	4,401,385	256,681	3,226,461	7,884,527
SACC	8,265,088	642,281	3,072,571	11,979,940	7,917,725	579,570	2,955,224	11,452,519
SAUT	6,964,492	377,726	2,921,406	10,263,624	6,791,753	384,969	2,853,406	10,030,128
SEAC	8,297,317	-	4,614,367	12,911,684	8,556,737	-	4,609,730	13,166,467
UACCB	6,554,775	715,541	3,030,505	10,300,821	5,930,968	680,900	3,031,214	9,643,082
UACCH	6,518,020	32,307	3,095,479	9,645,806	6,533,645	8,073	3,096,277	9,637,995
UACCM	7,245,327	971,202	3,348,015	11,564,544	8,031,427	985,853	3,327,925	12,345,205
Subtotal	197,833,327	11,455,698	93,306,774	302,595,798	197,444,354	10,409,248	90,740,861	298,594,463
Total	874,617,399	175,861,253	340,597,844	1,391,076,496	880,699,414	173,307,246	327,664,106	1,381,670,766

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

Table 4.13 - Total Current Fund Revenues and Expenditures
Summary: 1993 to 2004

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	978,078,986	145,820,480	380,046,083	1,088,015,617	976,152,455	149,055,789	188,222,943	1,050,706,332
ATU	282,431,903	64,979,727	187,642,460	473,346,315	401,654,222	64,987,558	105,885,598	445,750,798
HSU	231,149,749	45,244,384	110,312,455	337,879,562	318,245,508	45,128,249	50,284,997	326,051,512
SAUM	180,221,985	36,680,813	98,104,173	278,410,225	253,670,453	34,881,380	50,752,547	267,005,449
UAF	1,536,282,123	424,960,254	884,003,464	2,574,236,062	2,234,164,438	416,801,131	455,782,437	2,380,493,088
UAFS (WC)	294,454,954	25,600,798	112,774,232	282,021,112	291,263,319	25,386,556	46,374,612	270,073,420
UALR	1,035,312,723	52,919,667	432,287,063	1,062,623,493	1,020,308,070	52,694,297	237,881,685	1,033,873,187
UAM	216,162,883	27,843,317	86,585,157	229,557,277	214,885,248	27,977,499	44,300,161	220,774,255
UAPB	381,587,664	44,523,179	236,108,129	478,362,877	378,913,709	44,992,536	167,506,542	458,786,684
UCA	809,903,844	115,896,993	380,585,151	959,880,682	805,921,579	114,757,847	224,634,868	919,649,994
Subtotal	5,945,586,815	984,469,612	2,908,448,368	7,764,333,222	6,895,179,001	976,662,842	1,571,626,390	7,373,164,719
<u>Colleges</u>								
ASUB	130,176,042	35,440,665	37,158,563	100,984,505	128,484,899	8,556,514	5,355,266	95,776,489
ASUMH	41,296,219	12,384,447	13,616,839	32,165,695	41,178,149	1,439,146	1,891,831	31,241,502
ASUN	51,176,176	10,429,132	17,341,199	48,585,689	48,197,734	1,824,062	8,227,334	45,755,366
BRTC	70,560,098	18,329,784	34,262,978	64,963,082	68,591,301	2,300,579	16,146,459	61,097,583
CCCUA	52,831,900	11,111,011	22,731,796	52,487,942	52,629,308	2,273,056	13,337,029	52,250,773
EACC	82,326,383	20,995,234	39,538,039	89,749,628	80,816,628	4,245,528	25,317,010	87,578,906
GCCC	85,709,802	21,541,689	34,431,298	96,391,673	85,455,624	4,345,728	24,333,097	95,862,216
MCCC (ANC)	92,482,912	11,513,445	45,530,363	86,681,121	89,874,681	1,221,026	25,438,318	82,493,082
MSCC	80,258,886	18,642,702	42,315,757	69,668,240	79,435,690	1,606,211	20,106,847	66,013,196
NAC	126,692,433	34,550,802	64,042,759	123,186,631	125,958,802	4,306,853	31,660,165	124,244,484
NWACC	85,715,049	9,911,842	28,209,140	89,879,449	84,796,733	623,104	18,326,451	87,553,508
OTC	45,464,580	9,497,586	23,249,002	47,811,911	45,012,708	2,287,103	14,413,666	46,195,181
OZC	81,655,978	26,857,101	42,513,453	63,816,693	80,500,768	1,921,154	17,409,375	63,192,728
PCCUA	151,398,621	28,513,842	67,798,168	132,295,087	149,034,529	1,537,873	33,485,989	129,845,340
PTC	77,486,773	8,835,096	28,192,389	83,753,549	72,866,155	1,761,488	19,591,297	78,510,284
RMCC	59,554,660	15,475,832	34,219,780	58,698,550	57,336,647	1,841,956	18,897,876	56,027,871
SACC	74,564,873	15,886,429	26,289,078	71,941,791	72,922,871	3,153,676	14,902,929	71,547,717
SAUT	74,073,389	17,664,671	29,962,159	64,540,903	73,356,769	2,451,110	13,290,245	63,361,897
SEAC	64,448,726	12,461,260	25,378,907	61,190,422	63,135,932	1,253,198	13,369,283	58,968,574
UACCB	56,088,129	14,210,023	24,623,748	51,822,095	54,471,513	2,534,293	11,977,365	50,023,278
UACCH	67,481,326	19,540,063	32,924,629	69,815,376	69,240,962	3,460,023	18,333,570	68,627,393
UACCM	924,970,091	19,828,739	494,296,054	524,217,675	913,742,985	19,050,259	128,704,285	501,616,252
Subtotal	2,576,413,045	393,621,395	1,208,626,098	2,084,647,708	2,537,041,390	73,993,940	494,515,687	2,017,783,621
Total	8,521,999,860	1,378,091,007	4,117,074,466	9,848,980,930	9,432,220,391	1,050,656,781	2,066,142,077	9,390,948,339

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

Section 5.

Institutional Financial Profiles

Unrestricted E&G and Auxiliary Revenues and Expenditures: 1999-00 Through 2003-04

This section shows unrestricted current fund financial information from the ADHE Series 17 reports, which are reflective of institutional financial statements. Some differences in the state appropriation revenue line and general revenue tables in this publication may exist due to remittance of Merit Adjustment Funds, special state funding receipts, timing of receipts and/or institutional classifications of funds.

UNIVERSITIES

Table 5.1A - Arkansas State University - Jonesboro
Unrestricted Educational & General

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	28,238,377	30,248,822	38,043,610	39,299,657	42,153,026	49.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	47,162,280	48,154,753	53,887,073	51,009,668	49,279,599	4.5%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	178,902	0	0	420,052	113,546	-36.5%
State	514,345	201,089	379,896	440,474	419,674	-18.4%
Local	0	523,920	629,290	0	0	0.0%
Private Gifts, Grants and Contracts	433,425	535,238	535,481	613,457	1,308,716	201.9%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	37,854	47,782	715,037	258,931	345,560	812.9%
Hospitals	0	0	0	0	0	0.0%
Other Investments	639,393	963,518	699,757	861,572	478,023	-25.2%
Other *	1,389,017	8,220,383	1,748,999	804,447	907,326	-34.7%
Total	78,593,593	88,895,505	96,639,143	93,708,258	95,005,470	20.9%
Unrestricted E&G Expenditures						
Teaching Salaries	19,838,106	20,146,932	22,500,741	21,192,163	19,337,368	-2.5%
Dept. Oper. Expense	12,369,203	13,554,510	16,372,228	13,245,511	16,071,326	29.9%
Off-Campus Credit	811,420	746,443	915,335	370,979	347,332	-57.2%
Non-Credit Instruction	374,922	445,896	417,285	304,125	231,723	-38.2%
Research	731,542	791,017	640,370	4,381,130	1,833,911	150.7%
Public Service	1,800,213	1,994,385	2,572,735	3,355,201	4,248,026	136.0%
Libraries	2,751,820	2,693,054	2,675,519	2,601,656	2,744,152	-0.3%
Museums & Galleries	265,860	237,041	304,809	240,542	215,913	-18.8%
Organized Activities	806,630	900,486	915,317	905,228	912,832	13.2%
Other Academic Support	5,238,840	4,795,978	5,704,804	6,836,288	8,083,004	54.3%
Student Services	4,016,167	4,151,009	4,770,869	4,345,955	4,799,100	19.5%
Institutional Support	9,636,182	11,482,463	15,588,544	13,295,218	14,324,174	48.6%
Utilities	1,943,948	8,055,302	1,999,975	2,084,118	2,277,824	17.2%
Other Plant Maintenance	6,190,958	0	6,368,191	6,273,700	6,797,490	9.8%
Scholarships & Fellowships	7,008,913	7,553,210	9,445,425	10,299,450	10,153,628	44.9%
Other *	(163,720)	309,275	(1,274,390)	0	0	-100.0%
Transfers - Auxiliary	609,800	750,000	750,000	750,000	750,000	23.0%
Transfers - Mandatory	1,494,561	1,674,020	1,878,213	1,368,477	1,452,028	-2.8%
Transfers -Non Mandatory	2,622,862	2,301,479	5,033,446	1,216,238	2,118,540	-19.2%
Total	78,348,227	82,582,500	97,579,416	93,065,979	96,698,371	23.4%

* Other was reduced to remove self insurance from both expenditures and revenues.

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

**Table 5.1A - Arkansas State University - Jonesboro
Auxiliary Enterprises**

(continued)

	<i>1999-00</i>	<i>2000-01</i>	<i>2001-02</i>	<i>2002-03</i>	<i>2003-04</i>	<i>4 yr % Incr</i>
Revenues						
Intercollegiate Athletics	5,183,160	5,495,679	5,305,246	6,154,008	6,214,504	19.9%
Resident Halls	3,499,177	3,937,954	4,061,209	4,319,966	4,259,344	21.7%
Married Student Housing	388,555	350,954	351,006	406,809	784,122	101.8%
Faculty Housing	109,454	119,398	118,957	122,470	121,674	11.2%
Food Service	3,351,402	321,363	228,645	285,688	201,047	-94.0%
College Union	1,231,783	1,237,736	1,210,984	1,217,246	2,352,760	91.0%
Bookstore	220,747	190,000	190,000	215,000	166,903	-24.4%
Student Org. and Publications	170,315	174,533	170,690	190,544	136,479	-19.9%
Student Health Service	51,156	73,539	0	0	0	-100.0%
Other Auxiliary	4,173,436	4,390,349	4,075,072	4,629,875	4,830,649	15.7%
Total	18,379,185	16,291,505	15,711,809	17,541,606	19,067,482	3.7%
Expenditures						
Intercollegiate Athletics	6,712,264	7,314,405	8,338,269	9,347,925	9,134,914	36.1%
Resident Halls	2,580,523	2,935,922	2,270,531	2,850,409	2,828,761	9.6%
Married Student Housing	170,246	155,634	256,417	114,985	149,196	-12.4%
Faculty Housing	74,077	61,037	52,275	48,748	43,555	-41.2%
Food Service	3,015,083	195,372	168,600	297,989	130,704	-95.7%
College Union	436,638	378,480	2,957	-31,046	-158,706	-136.3%
Bookstore	3,257	3,190	3,838	2,601	3,324	2.1%
Student Org. and Publications	202,567	200,941	170,690	217,954	172,423	-14.9%
Student Health Service	88,565	96,104	-859	-85	0	-100.0%
Other Auxiliary	3,195,593	3,834,106	2,825,334	2,275,892	2,823,331	-11.6%
Total	16,478,813	15,175,191	14,088,052	15,125,372	15,127,502	-8.2%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	547,368	1,140,223	1,502,286	952,279	918,464	67.8%
Married Student Housing	0	0	0	462,298	465,423	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	1,186,413	1,189,711	538,905	1,186,387	1,540,154	29.8%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	118,088	119,600	120,501	546,599	546,019	362.4%
Total	1,851,869	2,449,534	2,161,692	3,147,563	3,470,060	87.4%
Excess of Revenues	48,503	(1,333,220)	(537,935)	(731,329)	469,920	868.8%
Special Transfers						
Auxiliary Transfer Policy	609,800	750,000	750,000	750,000	750,000	23.0%
Other Auxiliary Transfer	(176,677)	(132,061)	0	25,000	(1,089,055)	516.4%
Total	433,123	617,939	750,000	775,000	(339,055)	-178.3%
Total Excess of Revenues	481,626	(715,281)	212,065	43,671	130,865	

**Table 5.1B - Arkansas Tech University
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	11,272,864	13,054,819	15,181,961	17,236,435	20,776,396	84.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	19,705,587	20,192,167	20,868,888	20,215,744	21,798,416	10.6%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	158,103	158,103	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	110,400	111,400	111,400	700	800	-99.3%
Endowment Income	34,049	125,973	103,953	116,719	91,300	168.1%
Sales and Services						
Educational Activities	244,276	281,656	326,914	371,655	403,116	65.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	972,235	1,158,215	699,741	543,281	474,452	-51.2%
Other	200,385	218,867	295,823	298,514	327,946	63.7%
Total	32,697,899	35,301,200	37,588,680	38,783,048	43,872,426	34.2%
Unrestricted E&G Expenditures						
Teaching Salaries	10,614,941	10,640,178	12,652,344	13,610,073	14,592,622	37.5%
Dept. Oper. Expense	2,113,528	3,173,701	2,937,430	2,975,088	3,219,704	52.3%
Off-Campus Credit	681,596	643,248	712,223	67,955	37,622	-94.5%
Non-Credit Instruction	67,033	64,952	75,025	79,934	146,744	118.9%
Research	183,486	142,827	290,002	291,020	480,920	162.1%
Public Service	11,486	3,958	6,941	5,983	5,442	-52.6%
Libraries	1,153,348	1,244,886	1,288,268	1,303,988	1,329,463	15.3%
Museums & Galleries	79,102	82,833	90,724	105,229	110,822	40.1%
Organized Activities	163,233	155,020	221,348	211,221	237,961	45.8%
Other Academic Support	1,623,306	1,630,181	1,749,677	1,765,966	2,115,572	30.3%
Student Services	1,908,255	2,005,949	2,151,865	2,247,843	2,399,148	25.7%
Institutional Support	3,991,465	4,361,151	4,930,490	5,065,576	5,359,186	34.3%
Utilities	1,234,551	1,539,788	1,630,711	1,598,397	1,495,233	21.1%
Other Plant Maintenance	1,690,526	1,851,007	1,911,684	2,072,235	2,103,794	24.4%
Scholarships & Fellowships	2,709,968	3,321,781	4,067,876	5,019,295	6,273,272	131.5%
Other	579,113	550,760	590,243	580,235	287,310	-50.4%
Transfers - Auxiliary	579,183	632,525	801,060	812,195	888,404	53.4%
Transfers - Mandatory	283,040	322,458	339,534	316,576	431,553	52.5%
Transfers -Non Mandatory	2,973,694	2,172,783	1,065,531	1,633,289	758,048	-74.5%
Total	32,640,854	34,539,986	37,512,976	39,762,098	42,272,820	29.5%

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

**Table 5.1B - Arkansas Tech University
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	1,343,677	1,528,919	1,515,059	1,719,970	1,821,256	35.5%
Resident Halls	1,466,707	1,720,001	2,048,046	2,899,517	3,265,826	122.7%
Married Student Housing	51,628	0	0	0	0	-100.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,553,852	1,748,399	2,073,481	2,321,030	2,696,475	73.5%
College Union	0	0	0	0	0	0.0%
Bookstore	2,439,617	1,912,065	2,060,248	2,343,282	2,421,813	-0.7%
Student Org. and Publications	234,759	245,715	279,543	298,657	309,783	32.0%
Student Health Service	3,166	4,661	6,679	6,723	6,970	120.2%
Other Auxiliary	512,351	510,409	550,058	547,838	574,688	12.2%
Total	7,605,757	7,670,169	8,533,114	10,137,017	11,096,811	45.9%
Expenditures						
Intercollegiate Athletics	1,691,696	1,858,750	1,961,451	2,196,640	2,369,202	40.0%
Resident Halls	1,138,654	1,207,957	1,535,429	1,609,707	2,056,016	80.6%
Married Student Housing	52,009	0	0	0	0	-100.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,424,459	1,585,959	1,871,826	2,100,112	2,384,470	67.4%
College Union	0	0	0	0	0	0.0%
Bookstore	2,294,638	1,957,975	2,061,373	2,299,170	2,328,325	1.5%
Student Org. and Publications	333,806	323,254	357,390	373,506	383,783	15.0%
Student Health Service	48,921	61,251	82,448	86,793	86,782	77.4%
Other Auxiliary	481,523	434,334	374,021	503,050	416,507	-13.5%
Total	7,465,706	7,429,480	8,243,938	9,168,978	10,025,085	34.3%
Transfers/Debt Service						
Intercollegiate Athletics	78,365	96,971	102,901	101,811	101,971	30.1%
Resident Halls	172,049	283,065	794,338	953,845	954,708	454.9%
Married Student Housing	27,335	0	0	0	0	-100.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	107,097	75,638	108,175	105,962	108,572	1.4%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	384,846	455,674	1,005,414	1,161,618	1,165,251	202.8%
Excess of Revenues	(244,795)	(214,985)	(716,238)	(193,579)	(93,525)	-61.8%
Special Transfers						
Auxiliary Transfer Policy	579,183	632,525	801,060	812,135	888,404	53.4%
Other Auxiliary Transfer	(18,622)	(253,971)	405,751	(190,535)	(316,275)	1598.4%
Total	560,561	378,554	1,206,811	621,600	572,129	2.1%
Total Excess of Revenues	315,766	163,569	490,573	428,021	478,604	

**Table 5.1C - Henderson State University
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	8,299,493	9,221,098	10,000,040	11,104,500	12,221,020	47.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	16,753,308	16,872,150	17,421,107	16,657,992	17,214,529	2.8%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	258,276	226,540	229,668	215,828	233,514	-9.6%
State	205,570	205,570	0	0	0	-100.0%
Local	71,115	28,355	20,403	22,633	33,530	-52.9%
Private Gifts, Grants and Contracts	0	0	0	0	100	0.0%
Endowment Income	43,136	23,488	15,000	15,000	0	-100.0%
Sales and Services						
Educational Activities	8,852	9,043	8,258	9,223	8,825	-0.3%
Hospitals	0	0	0	0	0	0.0%
Other Investments	71,018	88,219	30,885	29,305	21,583	-69.6%
Other	590,942	855,483	670,380	897,446	1,140,722	93.0%
Total	26,301,710	27,529,946	28,395,740	28,951,926	30,873,823	17.4%
Unrestricted E&G Expenditures						
Teaching Salaries	9,691,555	10,232,442	10,503,775	10,756,094	11,140,924	15.0%
Dept. Oper. Expense	3,187,002	3,126,078	3,416,715	3,414,355	3,497,739	9.8%
Off-Campus Credit	178,522	148,971	27,839	4,402	0	-100.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	299,878	291,840	347,792	392,432	325,457	8.5%
Public Service	45,614	39,451	185,141	168,097	84,905	86.1%
Libraries	1,048,235	1,072,390	1,110,143	1,123,979	1,150,841	9.8%
Museums & Galleries	770	898	673	0	0	-100.0%
Organized Activities	32,301	16,652	15,537	14,799	15,624	-51.6%
Other Academic Support	627,045	845,122	238,500	232,764	237,350	-62.1%
Student Services	1,465,566	1,578,739	1,567,207	1,684,654	1,511,361	3.1%
Institutional Support	3,859,162	3,693,652	4,285,157	4,378,013	4,423,764	14.6%
Utilities	899,182	1,049,650	1,078,958	1,132,867	1,266,234	40.8%
Other Plant Maintenance	1,632,449	1,766,190	1,744,014	1,777,817	1,858,490	13.8%
Scholarships & Fellowships	1,756,638	2,398,239	3,203,967	3,474,648	3,611,838	105.6%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	706,792	691,321	703,860	669,246	750,000	6.1%
Transfers - Mandatory	639,997	708,709	854,369	987,559	906,670	41.7%
Transfers -Non Mandatory	231,002	(132,886)	(222,787)	(783,828)	184,006	-20.3%
Total	26,301,710	27,527,459	29,060,859	29,427,899	30,965,203	17.7%

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

**Table 5.1C - Henderson State University
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	1,051,278	1,080,985	1,139,676	1,102,505	1,126,024	7.1%
Resident Halls	1,234,595	1,455,937	1,581,033	1,633,261	1,475,985	19.6%
Married Student Housing	0	0	0	0	2,400	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,134,134	1,243,213	1,395,159	1,498,889	1,406,405	24.0%
College Union	317,839	292,215	311,819	304,842	227,022	-28.6%
Bookstore	0	0	0	0	81,083	0.0%
Student Org. and Publications	41,526	72,227	104,353	117,259	108,880	162.2%
Student Health Service	157,801	182,562	172,923	162,880	177,873	12.7%
Other Auxiliary	689,944	1,046,389	711,106	835,488	1,123,988	62.9%
Total	4,627,117	5,373,528	5,416,069	5,655,124	5,729,660	23.8%
Expenditures						
Intercollegiate Athletics	1,585,185	1,678,521	1,843,536	1,771,751	2,163,075	36.5%
Resident Halls	891,076	1,531,461	1,475,489	1,549,411	877,359	-1.5%
Married Student Housing	0	0	0	0	1,471	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,038,768	1,095,767	1,254,066	1,427,423	1,216,845	17.1%
College Union	289,857	368,692	347,327	319,806	229,767	-20.7%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	66,948	168,605	118,994	149,102	143,044	113.7%
Student Health Service	140,916	139,455	151,238	154,535	167,702	19.0%
Other Auxiliary	670,978	961,080	965,619	1,008,069	1,146,438	70.9%
Total	4,683,728	5,943,580	6,156,269	6,380,097	5,945,701	26.9%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	424,896	0	0	0	545,089	28.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	39,010	0	0	0	23,628	-39.4%
College Union	73,515	0	0	0	0	-100.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	88,100	0.0%
Total	537,421	0	0	0	656,817	22.2%
Excess of Revenues	(594,032)	(570,051)	(740,200)	(724,973)	(872,858)	46.9%
Special Transfers						
Auxiliary Transfer Policy	706,792	691,321	703,860	669,246	750,000	6.1%
Other Auxiliary Transfer	(112,760)	(121,270)	0	(125,560)	122,858	-209.0%
Total	594,032	570,051	703,860	543,686	872,858	46.9%
Total Excess of Revenues	0	(0)	(36,340)	(181,287)	0	

**Table 5.1D - Southern Arkansas University - Magnolia
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	6,394,067	7,473,020	8,325,649	9,272,765	10,118,285	58.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	12,239,738	12,619,851	13,145,259	12,721,016	13,901,859	13.6%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	210,874	194,381	170,910	148,008	137,234	-34.9%
State	90,000	5,225	23,329	13,901	10,441	-88.4%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	8,500	12,511	5,000	5,000	9,471	11.4%
Endowment Income	391,391	514,126	483,083	469,652	472,622	20.8%
Sales and Services						
Educational Activities	332,570	415,178	414,944	386,173	362,513	9.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	135,275	136,931	64,307	40,447	17,938	-86.7%
Other	49,771	422,704	188,903	173,841	350,908	605.0%
Total	19,852,186	21,793,927	22,821,384	23,230,803	25,381,271	27.9%
Unrestricted E&G Expenditures						
Teaching Salaries	5,846,720	6,135,819	6,628,292	6,724,617	6,987,029	19.5%
Dept. Oper. Expense	2,921,040	3,353,610	3,389,076	3,678,810	3,812,177	30.5%
Off-Campus Credit	39,098	50,919	39,822	43,621	19,165	-51.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	34,534	56,736	85,511	129,079	148,539	330.1%
Public Service	149,160	123,385	99,850	95,941	151,106	1.3%
Libraries	795,479	821,777	853,145	808,194	843,549	6.0%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	433,356	501,393	528,826	571,014	568,367	31.2%
Other Academic Support	792,036	872,654	1,321,026	1,343,575	1,216,237	53.6%
Student Services	1,411,587	1,517,725	1,580,070	1,768,692	2,002,850	41.9%
Institutional Support	2,206,345	2,411,025	2,326,360	2,346,044	2,731,056	23.8%
Utilities	608,133	779,171	690,391	626,015	697,399	14.7%
Other Plant Maintenance	2,149,876	2,423,293	2,079,874	2,082,937	2,216,554	3.1%
Scholarships & Fellowships	1,681,031	2,116,593	2,251,483	2,627,286	3,066,493	82.4%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	450,000	750,000	750,000	750,000	750,000	66.7%
Transfers - Mandatory	446,530	449,674	451,733	344,896	349,215	-21.8%
Transfers - Non Mandatory	(37,696)	(138,344)	9,523	(2,076,142)	(349,106)	826.1%
Total	19,927,229	22,225,430	23,084,982	21,864,579	25,210,630	26.5%

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

**Table 5.1D - Southern Arkansas University - Magnolia
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	479,319	512,014	521,200	691,130	794,064	65.7%
Resident Halls	1,235,580	1,462,056	1,593,584	1,685,024	1,690,320	36.8%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	80,571	86,001	85,186	73,690	72,706	-9.8%
Food Service	1,259,980	1,433,085	1,482,842	1,549,235	1,613,125	28.0%
College Union	300	0	42,148	50,099	119,560	39753.3%
Bookstore	113,547	109,593	111,545	120,000	108,333	-4.6%
Student Org. and Publications	181,908	296,600	178,997	182,261	181,534	-0.2%
Student Health Service	0	17	6,248	89,485	88,690	0.0%
Other Auxiliary	93,504	102,885	98,072	95,267	105,432	12.8%
Total	3,444,709	4,002,251	4,119,822	4,536,191	4,773,764	38.6%
Expenditures						
Intercollegiate Athletics	1,210,444	1,394,054	1,418,835	1,455,860	1,645,762	36.0%
Resident Halls	785,654	807,675	769,966	781,190	811,807	3.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	12,771	21,227	21,282	21,344	26,074	104.2%
Food Service	990,909	1,102,195	1,174,826	1,292,790	1,217,471	22.9%
College Union	44,444	33,676	109,038	86,724	56,501	27.1%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	240,411	229,552	181,507	270,165	219,867	-8.5%
Student Health Service	51,175	68,516	73,710	142,003	152,728	198.4%
Other Auxiliary	142,079	164,342	133,609	142,282	152,375	7.2%
Total	3,477,887	3,821,237	3,882,773	4,192,358	4,282,585	23.1%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	241,470	242,412	545,210	291,339	642,338	166.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	17,662	18,865	34,831	0	0	-100.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	259,132	261,277	580,041	291,339	642,338	147.9%
Excess of Revenues	(292,310)	(80,263)	(342,992)	52,494	(151,159)	-48.3%
Special Transfers						
Auxiliary Transfer Policy	450,000	750,000	750,000	750,000	750,000	66.7%
Other Auxiliary Transfer	(80,000)	(34,654)	307,000	(2,132,643)	(437,200)	446.5%
Total	370,000	715,346	1,057,000	(1,382,643)	312,800	-15.5%
Total Excess of Revenues	77,690	635,083	714,008	(1,330,149)	161,641	

**Table 5.1E - University Of Arkansas, Fayetteville
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	61,240,284	71,732,774	75,569,484	81,264,168	89,804,723	46.6%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	92,611,266	95,319,428	100,433,366	93,452,673	97,830,083	5.6%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	2,629,080	3,136,637	3,193,348	0	0	-100.0%
State	1,230,847	734,701	1,167,667	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	10,338,834	5,972,121	6,896,231	5,566,377	7,265,323	-29.7%
Endowment Income	716,023	702,340	598,496	2,437,594	1,234,067	72.4%
Sales and Services						
Educational Activities	2,093,431	2,535,491	3,235,007	8,874,470	10,233,205	388.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	4,275,068	8,560,737	3,400,498	6,647,863	(402,670)	-109.4%
Other	9,735,188	6,882,491	2,857,406	2,158,011	2,788,827	-71.4%
Total	184,870,021	195,576,720	197,351,503	200,401,156	208,753,558	12.9%
Unrestricted E&G Expenditures						
Teaching Salaries	53,433,337	54,003,744	53,978,264	55,433,700	54,206,818	1.4%
Dept. Oper. Expense	15,491,136	15,716,536	15,147,933	19,115,980	20,025,458	29.3%
Off-Campus Credit	2,380,884	2,761,040	2,433,464	2,635,353	3,247,044	36.4%
Non-Credit Instruction	1,704,727	1,571,675	2,039,398	2,600,392	2,472,478	45.0%
Research	7,162,026	9,804,705	9,154,052	12,376,691	13,825,276	93.0%
Public Service	5,801,784	5,008,521	5,642,317	6,749,067	9,495,075	63.7%
Libraries	6,979,898	6,396,342	7,456,343	9,461,568	6,904,235	-1.1%
Museums & Galleries	428,498	413,120	396,889	475,584	85,399	-80.1%
Organized Activities	231,530	254,067	210,829	207,180	312,974	35.2%
Other Academic Support	10,943,111	11,537,240	9,574,973	11,728,534	13,666,753	24.9%
Student Services	8,431,719	8,963,568	10,806,263	14,009,947	16,575,253	96.6%
Institutional Support	15,795,721	21,441,988	19,053,857	20,401,897	20,779,067	31.5%
Utilities	5,508,492	7,775,130	7,068,288	6,749,468	8,771,546	59.2%
Other Plant Maintenance	10,702,278	9,436,438	9,704,486	12,819,188	11,733,468	9.6%
Scholarships & Fellowships	19,840,829	22,469,260	25,540,497	26,270,510	24,828,591	25.1%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	1,122,220	821,910	821,910	810,016	793,505	-29.3%
Transfers - Mandatory	2,357,759	1,419,628	2,022,874	4,821,927	7,023,770	197.9%
Transfers -Non Mandatory	639,002	7,236,248	4,370,773	4,321,350	(8,547,388)	-1437.6%
Total	168,954,951	187,031,160	185,423,410	210,988,352	206,199,322	22.0%

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

**Table 5.1E - University Of Arkansas, Fayetteville
Auxiliary Enterprises**

(continued)

	<i>1999-00</i>	<i>2000-01</i>	<i>2001-02</i>	<i>2002-03</i>	<i>2003-04</i>	<i>4 yr % Incr</i>
Revenues						
Intercollegiate Athletics	26,283,038	35,395,880	35,799,467	39,560,383	40,210,383	53.0%
Resident Halls	8,700,216	9,535,583	10,018,168	10,427,515	12,210,755	40.4%
Married Student Housing	978,415	1,127,850	1,188,269	1,175,558	1,060,812	8.4%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	1,704,738	1,790,731	1,689,273	1,730,713	2,008,080	17.8%
Bookstore	0	0	840,718	12,874,306	11,436,780	0.0%
Student Org. and Publications	967,398	754,469	681,844	885,256	2,859,352	195.6%
Student Health Service	2,717,746	3,611,189	3,727,500	3,850,399	4,372,520	60.9%
Other Auxiliary	2,410,126	2,696,633	3,245,685	3,926,572	4,131,521	71.4%
Total	43,761,677	54,912,335	57,190,924	74,430,702	78,290,203	78.9%
Expenditures						
Intercollegiate Athletics	21,655,894	24,732,390	27,718,661	30,787,878	33,043,436	52.6%
Resident Halls	7,242,884	7,999,449	8,487,922	10,788,072	9,420,392	30.1%
Married Student Housing	691,088	999,240	879,963	1,250,479	995,684	44.1%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	1,873,110	2,490,221	2,382,531	2,387,182	2,597,113	38.7%
Bookstore	0	0	1,202,387	12,109,997	11,828,147	0.0%
Student Org. and Publications	749,165	1,068,558	657,691	899,533	941,579	25.7%
Student Health Service	3,182,167	3,357,615	3,408,573	3,737,155	3,799,085	19.4%
Other Auxiliary	1,157,462	1,668,376	1,685,122	1,552,084	1,518,580	31.2%
Total	36,551,770	42,315,849	46,422,850	63,512,380	64,144,016	75.5%
Transfers/Debt Service						
Intercollegiate Athletics	3,038,538	4,065,828	4,154,978	5,380,033	5,497,897	80.9%
Resident Halls	496,029	471,439	308,163	581,029	459,865	-7.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	930,742	1,310,606	944,684	945,050	470,207	-49.5%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	192,293	207,836	160,476	160,185	150,002	-22.0%
Student Health Service	0	0	0	0	286,925	0.0%
Other Auxiliary	103,160	350,441	351,574	349,642	356,325	245.4%
Total	4,760,762	6,406,150	5,919,875	7,415,939	7,221,221	51.7%
Excess of Revenues	2,449,145	6,190,336	4,848,199	3,502,383	6,924,966	182.8%
Special Transfers						
Auxiliary Transfer Policy	1,147,685	1,147,685	1,147,685	1,147,685	1,147,685	0.0%
Other Auxiliary Transfer	(1,759,647)	(11,413,815)	(1,835,818)	(7,282,121)	(8,016,071)	355.5%
Total	(611,962)	(10,266,130)	(688,133)	(6,134,436)	(6,868,386)	1022.4%
Total Excess of Revenues	1,837,183	(4,075,794)	4,160,066	(2,632,053)	56,580	

**Table 5.1F - University Of Arkansas At Fort Smith
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	5,806,619	6,853,805	6,838,310	9,768,035	9,821,384	69.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	17,065,529	17,587,629	17,609,678	17,226,481	17,903,405	4.9%
Local	0	0	2,093,710	4,323,658	4,545,892	0.0%
Grants & Contracts						
Federal	3,459	0	0	0	85,324	2366.7%
State	270,508	10,499	0	39,423	37,354	-86.2%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	171,096	175,576	159,002	160,742	148,389	-13.3%
Endowment Income	84,174	99,300	54,067	31,601	27,617	-67.2%
Sales and Services						
Educational Activities	235,059	268,607	214,719	234,719	236,091	0.4%
Hospitals	0	0	0	0	0	0.0%
Other Investments	139,194	130,432	49,681	46,421	31,033	-77.7%
Other	51,946	71,077	80,947	134,461	738,632	1321.9%
Total	23,827,584	25,196,925	27,100,114	31,965,541	33,575,121	40.9%
Unrestricted E&G Expenditures						
Teaching Salaries	7,473,193	6,223,376	7,937,223	8,654,497	10,443,022	39.7%
Dept. Oper. Expense	1,208,015	3,080,179	1,242,439	1,660,459	1,588,460	31.5%
Off-Campus Credit	65,249	46,934	50,041	10,420	25,105	-61.5%
Non-Credit Instruction	1,162,049	1,518,350	987,600	966,956	841,016	-27.6%
Research	0	0	0	0	0	0.0%
Public Service	485,351	449,416	404,006	391,887	235,181	-51.5%
Libraries	1,113,870	984,550	885,192	966,175	884,478	-20.6%
Museums & Galleries	1,101	318	158	0	22	-98.0%
Organized Activities	21,824	25,985	20,953	19,209	17,911	-17.9%
Other Academic Support	1,585,961	1,864,882	1,767,762	2,447,213	2,566,903	61.9%
Student Services	2,474,306	2,154,160	2,146,276	2,108,517	2,755,107	11.3%
Institutional Support	3,554,703	4,034,264	4,182,021	4,419,236	4,443,190	25.0%
Utilities	549,620	880,002	958,102	1,151,231	1,289,964	134.7%
Other Plant Maintenance	1,810,575	2,042,155	2,156,185	2,402,200	3,369,627	86.1%
Scholarships & Fellowships	550,271	570,571	571,769	569,754	712,221	29.4%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	353,656	345,017	378,775	817,838	0	-100.0%
Transfers - Mandatory	(80)	0	3,202,100	3,982,085	4,017,705	-5022231.3%
Transfers -Non Mandatory	460,000	950,000	204,085	1,457,442	392,315	-14.7%
Total	22,869,664	25,170,159	27,094,687	32,025,120	33,582,227	46.8%

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

**Table 5.1F - University Of Arkansas At Fort Smith
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	279,183	275,310	345,824	657,544	686,103	145.8%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	353,580	368,367	456,349	563,270	697,748	97.3%
College Union	0	0	0	0	0	0.0%
Bookstore	2,176,748	2,256,042	2,680,903	3,138,622	3,116,710	43.2%
Student Org. and Publications	113,208	192,442	239,486	214,578	1,054,339	831.3%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	37,267	38,899	20,449	18,395	20,118	-46.0%
Total	2,959,986	3,131,060	3,743,011	4,592,410	5,575,018	88.3%
Expenditures						
Intercollegiate Athletics	628,875	672,438	755,565	888,568	1,061,111	68.7%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	426,002	470,800	649,844	710,128	836,304	96.3%
College Union	23,582	28,016	56,531	37,156	47,961	103.4%
Bookstore	1,867,341	2,016,389	2,322,752	2,604,887	2,663,584	42.6%
Student Org. and Publications	285,819	448,612	442,177	437,997	558,328	95.3%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	786	16,860	54,786	-41,174	28,050	3468.7%
Total	3,232,405	3,653,115	4,281,655	4,637,561	5,195,338	60.7%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(272,419)	(522,055)	(538,644)	(45,152)	379,680	-239.4%
Special Transfers						
Auxiliary Transfer Policy	353,656	345,017	378,775	817,838	0	-100.0%
Other Auxiliary Transfer	0	0	0	0	(19,682)	0.0%
Total	353,656	345,017	378,775	817,838	(19,682)	-105.6%
Total Excess of Revenues	81,237	(177,038)	(159,869)	772,686	359,998	

**Table 5.1G - University Of Arkansas At Little Rock
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	29,709,977	30,975,503	34,341,877	37,353,878	42,113,499	41.7%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	47,295,456	51,633,723	50,705,578	49,374,407	50,174,519	6.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	429,510	631,390	695,239	546,959	534,215	24.4%
State	851,944	632,196	691,671	681,773	755,688	-11.3%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	231,394	255,121	416,617	999,554	681,760	194.6%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	1,403,660	1,447,359	1,116,289	1,118,489	1,060,356	-24.5%
Hospitals	0	0	0	0	0	0.0%
Other Investments	548,616	963,034	301,559	446,692	119,261	-78.3%
Other	2,371,351	2,183,597	1,432,425	1,495,945	1,514,261	-36.1%
Total	82,841,908	88,721,923	89,701,254	92,017,697	96,953,559	17.0%
Unrestricted E&G Expenditures						
Teaching Salaries	18,762,542	25,094,472	26,874,803	27,248,413	28,714,760	53.0%
Dept. Oper. Expense	6,962,447	8,886,983	8,508,738	9,107,925	9,561,527	37.3%
Off-Campus Credit	1,245,066	1,574,693	1,953,566	2,446,819	2,656,382	113.4%
Non-Credit Instruction	162,975	496,850	257,036	292,844	258,917	58.9%
Research	1,345,229	3,017,685	3,236,157	2,791,481	3,394,500	152.3%
Public Service	778,745	3,503,103	2,744,125	2,786,618	2,780,733	257.1%
Libraries	2,032,519	2,797,319	2,940,088	3,132,836	3,443,100	69.4%
Museums & Galleries	108,435	167,058	148,435	152,827	104,873	-3.3%
Organized Activities	715,009	716,441	818,746	527,528	454,369	-36.5%
Other Academic Support	5,209,087	12,008,472	8,767,088	7,908,260	9,568,880	83.7%
Student Services	3,488,362	4,073,683	3,993,398	4,054,858	4,315,057	23.7%
Institutional Support	9,424,876	8,132,614	8,399,243	8,903,303	8,162,166	-13.4%
Utilities	2,295,102	2,554,869	2,570,531	2,417,970	2,584,125	12.6%
Other Plant Maintenance	4,348,664	5,227,579	4,907,771	4,948,863	5,043,899	16.0%
Scholarships & Fellowships	3,834,086	2,916,465	3,306,681	3,877,839	4,943,309	28.9%
Other	16,251,430	0	0	3,120,275	3,206,975	-80.3%
Transfers - Auxiliary	811,737	0	0	0	750,000	-7.6%
Transfers - Mandatory	2,240,324	1,322,128	0	2,808,749	3,251,838	45.2%
Transfers -Non Mandatory	1,301,348	2,237,249	2,681,563	6,072,991	5,856,393	350.0%
Total	81,317,983	84,727,663	82,107,969	92,600,399	99,051,803	21.8%

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

**Table 5.1G - University Of Arkansas At Little Rock
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	3,057,838	3,184,390	3,280,502	3,411,714	3,630,396	18.7%
Resident Halls	949,839	930,145	1,126,366	975,405	963,357	1.4%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	57,673	57,437	73,759	0.0%
College Union	501,867	601,885	199,886	303,944	326,127	-35.0%
Bookstore	0	0	302,972	347,716	379,719	0.0%
Student Org. and Publications	485,589	504,918	457,235	534,800	597,848	23.1%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	1,489,731	1,328,088	1,156,910	1,403,950	1,171,283	-21.4%
Total	6,484,864	6,549,426	6,581,544	7,034,966	7,142,487	10.1%
Expenditures						
Intercollegiate Athletics	3,400,060	3,876,624	3,995,775	4,137,465	4,305,621	26.6%
Resident Halls	385,542	437,264	516,496	506,524	445,023	15.4%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	21,269	0.0%
College Union	1,269,954	1,193,665	1,264,086	1,207,123	1,375,328	8.3%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	326,447	343,475	401,726	532,759	471,537	44.4%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	1,014,402	1,038,443	1,076,040	951,722	999,801	-1.4%
Total	6,396,405	6,889,471	7,254,123	7,335,593	7,618,579	19.1%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	586,338	585,798	582,881	581,768	0	-100.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	586,338	585,798	582,881	581,768	0	-100.0%
Excess of Revenues	(497,879)	(925,843)	(1,255,460)	(882,395)	(476,092)	-4.4%
Special Transfers						
Auxiliary Transfer Policy	606,929	1,343,282	1,453,677	1,196,612	1,196,612	97.2%
Other Auxiliary Transfer	56,310	(218,103)	(82,685)	(314,982)	(510,472)	-1006.54%
Total	663,239	1,125,179	1,370,992	881,630	686,140	3.5%
Total Excess of Revenues	165,360	199,336	115,532	(765)	210,048	

**Table 5.1H - University Of Arkansas At Monticello
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	5,209,648	5,691,553	6,210,740	7,466,773	8,751,493	68.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	10,545,040	11,744,386	11,401,081	10,750,861	14,461,248	37.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	144,650	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	219,153	85,962	139,011	343,064	126,040	-42.5%
Hospitals	0	0	0	0	0	0.0%
Other Investments	152,656	66,161	(53,875)	49,302	226,483	48.4%
Other	178,802	194,832	205,703	231,709	331,066	85.2%
Total	16,449,949	17,782,894	17,902,660	18,841,709	23,896,330	45.3%
Unrestricted E&G Expenditures						
Teaching Salaries	5,915,493	6,561,680	6,783,169	6,897,280	9,001,336	52.2%
Dept. Oper. Expense	1,465,244	2,047,356	1,435,821	1,128,449	2,311,962	57.8%
Off-Campus Credit	25,381	7,716	0	0	0	-100.0%
Non-Credit Instruction	0	0	3,788	0	0	0.0%
Research	10,446	7,648	6,658	1,238	0	-100.0%
Public Service	28,034	29,233	42,726	61,510	142,077	406.8%
Libraries	636,392	734,504	738,091	685,563	680,948	7.0%
Museums & Galleries	68,308	70,890	71,208	47,310	106,112	55.3%
Organized Activities	60,780	67,527	69,034	69,867	80,587	32.6%
Other Academic Support	453,036	464,157	444,039	408,417	481,911	6.4%
Student Services	1,105,927	1,032,157	1,046,070	1,055,883	1,156,371	4.6%
Institutional Support	2,682,144	2,728,345	2,843,198	2,624,955	3,318,391	23.7%
Utilities	694,570	893,740	874,403	845,693	938,245	35.1%
Other Plant Maintenance	1,185,490	1,309,195	1,414,970	1,480,951	1,629,337	37.4%
Scholarships & Fellowships	1,050,841	1,177,252	1,579,925	1,818,558	2,102,139	100.0%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	450,000	450,000	610,000	385,000	430,000	-4.4%
Transfers - Mandatory	625	54,478	48,931	48,047	47,834	7553.4%
Transfers -Non Mandatory	497,466	362,890	757,418	882,944	1,466,844	194.9%
Total	16,330,177	17,998,768	18,769,449	18,441,665	23,894,094	46.3%

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

**Table 5.1H - University Of Arkansas At Monticello
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	209,130	220,526	291,230	270,892	294,182	40.7%
Resident Halls	680,007	735,822	779,587	885,830	996,165	46.5%
Married Student Housing	38,162	36,290	41,989	41,242	37,899	-0.7%
Faculty Housing	32,654	32,580	19,469	24,751	21,806	-33.2%
Food Service	794,346	751,125	731,874	732,821	836,156	5.3%
College Union	0	0	0	0	0	0.0%
Bookstore	1,107,512	1,089,720	1,208,081	1,375,143	1,621,277	46.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	314,811	306,297	413,942	388,725	489,247	55.4%
Total	3,176,622	3,172,360	3,486,172	3,719,404	4,296,732	35.3%
Expenditures						
Intercollegiate Athletics	1,058,985	1,181,608	1,330,576	1,458,578	1,574,878	48.7%
Resident Halls	295,181	417,177	397,275	392,424	454,181	53.9%
Married Student Housing	3,708	2,731	4,955	3,397	4,172	12.5%
Faculty Housing	3,372	3,317	10,292	5,211	5,574	65.3%
Food Service	608,396	585,070	664,132	673,697	751,177	23.5%
College Union	0	0	0	0	0	0.0%
Bookstore	933,654	929,872	1,009,161	1,090,640	1,325,459	42.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	27,391	32,142	33,388	35,985	170,113	521.1%
Total	2,930,687	3,151,917	3,449,779	3,659,932	4,285,554	46.2%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	284,160	460,387	442,921	439,819	441,022	55.2%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	4,076	5,575	0	0	0	-100.0%
Total	288,236	465,962	442,921	439,819	441,022	53.0%
Excess of Revenues	(42,301)	(445,519)	(406,528)	(380,347)	(429,844)	916.2%
Special Transfers						
Auxiliary Transfer Policy	450,000	450,000	610,000	385,000	430,000	-4.4%
Other Auxiliary Transfer	(409,605)	0	(200,000)	0	0	-100.0%
Total	40,395	450,000	410,000	385,000	430,000	964.5%
Total Excess of Revenues	(1,906)	4,481	3,472	4,653	156	

**Table 5.11 - University Of Arkansas At Pine Bluff
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	7,409,380	9,048,585	9,874,098	10,628,613	11,275,630	52.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	18,561,912	19,066,672	19,713,735	19,559,404	23,347,764	25.8%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	9,167	833	0	0	0	-100.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	163,461	170,397	173,018	163,503	177,018	8.3%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	0	0.0%
Other	716,483	4,490,200	617,086	746,374	703,341	-1.8%
Total	26,860,403	32,776,687	30,377,937	31,097,894	35,503,753	32.2%
Unrestricted E&G Expenditures						
Teaching Salaries	7,887,416	8,061,507	9,047,009	7,814,745	8,790,021	11.4%
Dept. Oper. Expense	1,856,352	1,916,763	1,363,025	2,800,341	1,958,124	5.5%
Off-Campus Credit	33,580	79,819	5,533	0	57,860	72.3%
Non-Credit Instruction	0	21,694	0	0	0	0.0%
Research	165,985	171,582	803,493	1,419,899	1,517,543	814.3%
Public Service	168,785	181,764	134,458	156,461	1,296,493	668.1%
Libraries	1,022,078	1,080,057	1,064,919	1,095,659	984,287	-3.7%
Museums & Galleries	0	765	0	3,090	0	0.0%
Organized Activities	1,007,317	1,076,919	1,076,583	963,436	750,690	-25.5%
Other Academic Support	1,029,965	1,344,155	1,166,809	1,142,349	1,537,586	49.3%
Student Services	2,400,458	2,490,802	2,637,925	2,611,169	2,800,619	16.7%
Institutional Support	4,362,082	8,767,363	6,361,067	4,326,065	4,603,052	5.5%
Utilities	0	1,272,127	1,288,010	1,322,600	0	0.0%
Other Plant Maintenance	3,196,771	2,404,089	2,469,134	2,659,819	3,903,966	22.1%
Scholarships & Fellowships	1,865,000	2,366,844	2,531,940	3,369,856	3,676,360	97.1%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	926,895	737,000	947,000	943,000	934,212	0.8%
Transfers - Mandatory	232,157	170,595	114,723	0	1,073,596	362.4%
Transfers - Non Mandatory	0	335,450	(132,253)	1,759,753	1,441,767	0.0%
Total	26,154,841	32,479,295	30,879,375	32,388,242	35,326,176	35.1%

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

**Table 5.11 - University Of Arkansas At Pine Bluff
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	1,650,049	2,033,450	1,933,726	2,032,533	2,416,010	46.4%
Resident Halls	2,022,127	2,427,294	2,556,234	3,251,245	3,297,230	63.1%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,605,732	1,853,725	1,928,513	2,148,352	2,438,280	51.8%
College Union	1,973	749	0	0	0	-100.0%
Bookstore	102,886	110,255	124,468	142,229	141,879	37.9%
Student Org. and Publications	0	0	0	12,147	41,853	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	112,772	184,451	178,450	195,819	203,175	80.2%
Total	5,495,539	6,609,924	6,721,391	7,782,325	8,538,427	55.4%
Expenditures						
Intercollegiate Athletics	2,618,195	2,887,182	3,123,028	3,563,525	3,501,313	33.7%
Resident Halls	1,467,402	1,848,295	2,031,796	2,257,037	3,400,372	131.7%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,134,738	1,292,069	1,371,185	1,573,601	1,869,268	64.7%
College Union	268,555	258,066	0	0	287,060	6.9%
Bookstore	1,430	4,641	1,732	2,036	2,101	46.9%
Student Org. and Publications	0	0	0	9,475	38,279	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	125,746	328,217	531,958	483,616	90,095	-28.4%
Total	5,616,066	6,618,470	7,059,699	7,889,290	9,188,488	63.6%
Transfers/Debt Service						
Intercollegiate Athletics	0	337,038	0	396,601	0	0.0%
Resident Halls	0	428,508	0	545,042	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	765,546	0	941,643	0	0.0%
Excess of Revenues	(120,527)	(774,092)	(338,308)	(1,048,608)	(650,061)	439.3%
Special Transfers						
Auxiliary Transfer Policy	121,895	604,000	750,000	1,193,000	1,668,212	1268.6%
Other Auxiliary Transfer	0	133,000	(547,165)	0	(1,017,733)	0.0%
Total	121,895	737,000	202,835	1,193,000	650,479	433.6%
Total Excess of Revenues	1,368	(37,092)	(135,473)	144,392	418	

**Table 5.1J - University Of Central Arkansas
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	25,356,336	27,094,386	29,268,733	31,831,036	38,534,910	52.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	41,003,659	41,963,147	41,722,835	40,402,826	42,136,266	2.8%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	152,150	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	1,624,405	1,639,377	1,729,440	1,615,673	1,862,353	14.6%
Hospitals	0	0	0	0	0	0.0%
Other Investments	654,989	898,222	427,701	466,355	274,383	-58.1%
Other	41,183	55,107	70,817	78,092	160,848	290.6%
Total	68,832,722	71,650,239	73,219,526	74,393,982	82,968,761	20.5%
Unrestricted E&G Expenditures						
Teaching Salaries	17,621,757	18,597,807	19,888,315	20,221,600	28,887,953	63.9%
Dept. Oper. Expense	12,097,854	13,068,992	13,834,937	13,254,501	8,280,635	-31.6%
Off-Campus Credit	1,389,457	948,054	851,175	707,716	971,507	-30.1%
Non-Credit Instruction	801,070	694,948	666,858	748,742	1,029,131	28.5%
Research	870,667	950,190	864,018	1,266,713	749,610	-13.9%
Public Service	345,071	518,648	432,696	407,176	511,606	48.3%
Libraries	2,373,682	2,336,179	2,383,696	2,421,579	2,298,253	-3.2%
Museums & Galleries	47,596	54,935	80,373	82,731	74,888	57.3%
Organized Activities	343,124	315,216	306,352	356,012	383,402	11.7%
Other Academic Support	3,155,799	3,355,768	3,510,808	3,596,044	4,138,686	31.1%
Student Services	2,900,134	3,189,911	2,973,714	2,963,908	3,698,938	27.5%
Institutional Support	5,352,450	5,459,642	5,548,526	5,895,317	6,510,958	21.6%
Utilities	1,953,039	2,147,967	2,085,254	1,979,505	2,107,891	7.9%
Other Plant Maintenance	4,428,684	4,900,381	5,203,103	5,354,764	6,193,667	39.9%
Scholarships & Fellowships	8,820,019	9,346,473	10,058,509	11,011,786	13,864,461	57.2%
Other	95,680	201,000	35,383	87,133	1,354,320	1315.5%
Transfers - Auxiliary	1,064,798	1,199,798	1,172,798	1,184,798	1,167,909	9.7%
Transfers - Mandatory	1,074,409	1,224,645	1,233,757	1,215,139	0	-100.0%
Transfers -Non Mandatory	3,459,427	2,551,374	1,954,325	1,359,799	336,396	-90.3%
Total	68,194,717	71,061,928	73,084,597	74,114,963	82,560,211	21.1%

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

**Table 5.1J - University Of Central Arkansas
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	2,070,916	2,126,565	2,573,678	2,729,283	2,969,932	43.4%
Resident Halls	4,421,743	4,697,519	5,640,740	7,173,483	9,125,421	106.4%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,818,731	2,999,200	3,500,410	3,917,191	5,255,098	86.4%
College Union	920,641	933,610	943,888	983,059	1,101,524	19.6%
Bookstore	2,576,083	235,000	240,000	246,091	250,000	-90.3%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	21,996	100,523	114,589	129,278	136,913	522.4%
Other Auxiliary	560,130	528,626	1,277,461	1,355,826	1,597,653	185.2%
Total	13,390,240	11,621,043	14,290,766	16,534,211	20,436,542	52.6%
Expenditures						
Intercollegiate Athletics	2,292,793	2,511,633	2,830,782	3,047,179	3,270,175	42.6%
Resident Halls	3,224,620	3,204,382	4,351,666	5,708,908	6,774,915	110.1%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,307,190	2,486,223	2,812,585	2,963,521	4,121,962	78.7%
College Union	556,601	492,000	534,324	512,044	564,532	1.4%
Bookstore	2,604,933	72,909	71,887	71,941	70,570	-97.3%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	189,952	241,781	295,677	318,683	343,491	80.8%
Other Auxiliary	260,233	228,167	648,773	755,223	1,147,718	341.0%
Total	11,436,322	9,237,095	11,545,694	13,377,499	16,293,363	42.5%
Transfers/Debt Service						
Intercollegiate Athletics	367,875	366,858	365,292	364,355	439,766	19.5%
Resident Halls	1,097,355	1,302,303	1,373,794	1,785,942	1,656,763	51.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	31,346	30,786	31,012	19,698	0	-100.0%
College Union	667,962	731,643	664,972	668,822	641,196	-4.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	351,242	373,819	554,013	581,359	503,337	43.3%
Total	2,515,780	2,805,409	2,989,083	3,420,176	3,241,061	28.8%
Excess of Revenues	(561,862)	(421,461)	(244,011)	(263,464)	902,118	-260.6%
Special Transfers						
Auxiliary Transfer Policy	580,000	750,000	750,000	750,000	750,000	29.3%
Other Auxiliary Transfer	(94,202)	(421,441)	(541,202)	(500,474)	(1,542,871)	1537.8%
Total	485,798	328,559	208,798	249,526	(792,871)	-263.2%
Total Excess of Revenues	(76,064)	(92,902)	(35,213)	(13,938)	109,248	

**Table 5.1K - Summary: Universities
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	5 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	188,937,045	211,394,365	233,654,502	255,225,859	285,570,367	51.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	322,943,775	335,153,906	346,908,600	331,371,072	348,047,687	7.8%
Local	0	0	2,093,710	4,323,658	4,545,892	0.0%
Grants & Contracts	0	0	0	0	0	
Federal	3,710,101	4,188,948	4,289,165	1,330,847	1,103,833	-70.2%
State	3,618,117	1,947,383	2,262,563	1,175,570	1,223,157	-66.2%
Local	71,115	552,275	649,693	22,633	33,530	-52.9%
Private Gifts, Grants and Contracts	11,302,816	7,062,800	8,123,731	7,345,830	9,414,559	-16.7%
Endowment Income	1,268,773	1,465,227	1,254,599	3,070,566	1,825,606	43.9%
Sales and Services	0	0	0	0	0	
Educational Activities	6,362,721	6,900,852	8,072,636	13,375,900	14,815,077	132.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	7,588,444	12,965,469	5,620,254	9,131,237	1,240,486	-83.7%
Other	15,325,068	23,594,741	8,168,489	7,018,840	8,963,878	-41.5%
Total	561,127,975	605,225,966	621,097,941	633,392,014	676,784,072	20.6%
Unrestricted E&G Expenditures						
Teaching Salaries	157,085,060	165,697,957	176,793,935	178,553,182	192,101,853	22.3%
Dept. Oper. Expense	59,671,821	67,924,708	67,648,342	70,381,420	70,327,112	17.9%
Off-Campus Credit	6,850,253	7,007,837	6,988,998	6,287,264	7,362,017	7.5%
Non-Credit Instruction	4,272,776	4,814,365	4,446,990	4,992,993	4,980,009	16.6%
Research	10,803,793	15,234,230	15,428,053	23,049,683	22,275,756	106.2%
Public Service	9,614,243	11,851,864	12,264,995	14,177,941	18,950,644	97.1%
Libraries	19,907,321	20,161,058	21,395,404	23,601,197	21,263,306	6.8%
Museums & Galleries	999,670	1,027,858	1,093,269	1,107,313	698,029	-30.2%
Organized Activities	3,815,104	4,029,706	4,183,525	3,845,494	3,734,717	-2.1%
Other Academic Support	30,658,186	38,718,609	34,245,486	37,409,411	43,612,882	42.3%
Student Services	29,602,481	31,157,703	33,673,657	36,851,427	42,013,804	41.9%
Institutional Support	60,865,130	72,512,507	73,518,463	71,655,624	74,655,004	22.7%
Utilities	15,686,637	26,947,746	20,244,623	19,907,864	21,428,461	36.6%
Other Plant Maintenance	37,336,271	31,360,327	37,959,412	41,872,474	44,850,292	20.1%
Scholarships & Fellowships	49,117,596	54,236,688	62,558,072	68,338,982	73,232,312	49.1%
Other	16,762,503	1,061,035	(648,764)	3,787,643	4,848,605	-71.1%
Transfers - Auxiliary	7,075,081	6,377,571	6,935,403	7,122,093	7,214,030	2.0%
Transfers - Mandatory	8,769,322	7,346,335	10,146,234	15,893,455	18,554,209	111.6%
Transfers -Non Mandatory	12,147,105	17,876,243	15,721,624	15,843,836	3,657,815	-69.9%
Total	541,040,353	585,344,348	604,597,720	644,679,296	675,760,857	24.9%

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

**Table 5.1K - Summary: Universities
Auxiliary Enterprises**

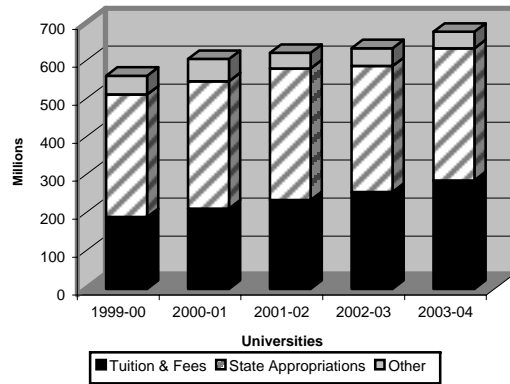
(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	41,607,588	51,853,718	52,705,608	58,329,963	60,162,854	44.6%
Resident Halls	24,209,991	26,902,311	29,404,967	33,251,246	37,284,403	54.0%
Married Student Housing	1,456,760	1,515,094	1,581,264	1,623,609	1,885,233	29.4%
Faculty Housing	222,679	237,979	223,612	220,911	216,186	-2.9%
Food Service	12,871,757	10,718,477	11,854,946	13,073,913	15,218,093	18.2%
College Union	4,679,141	4,856,926	4,397,998	4,589,903	6,135,073	31.1%
Bookstore	8,737,140	5,902,675	7,758,935	20,802,389	19,724,497	125.8%
Student Org. and Publications	2,194,703	2,240,904	2,112,148	2,435,502	5,290,068	141.0%
Student Health Service	2,951,865	3,972,491	4,027,939	4,238,765	4,782,966	62.0%
Other Auxiliary	10,394,072	11,133,026	11,727,205	13,397,755	14,247,754	37.1%
Total	109,325,696	119,333,601	125,794,622	151,963,956	164,947,127	50.9%
Expenditures						
Intercollegiate Athletics	42,854,391	48,107,605	53,316,478	58,655,369	62,069,487	44.8%
Resident Halls	18,011,536	20,389,582	21,836,570	26,443,682	27,068,826	50.3%
Married Student Housing	917,051	1,157,605	1,141,335	1,368,861	1,150,523	25.5%
Faculty Housing	90,220	85,581	83,849	75,303	75,203	-16.6%
Food Service	10,945,545	8,813,455	9,967,064	11,039,261	12,549,470	14.7%
College Union	4,762,741	5,242,816	4,696,794	4,518,989	4,999,556	5.0%
Bookstore	7,705,253	4,984,976	6,673,130	18,181,272	18,221,510	136.5%
Student Org. and Publications	2,205,163	2,782,997	2,330,175	2,890,490	2,928,840	32.8%
Student Health Service	3,701,696	3,964,722	4,010,787	4,439,084	4,549,788	22.9%
Other Auxiliary	7,076,193	8,706,067	8,328,650	7,666,749	8,493,008	20.0%
Total	98,269,789	104,235,405	112,384,832	135,279,060	142,106,211	44.6%
Transfers/Debt Service						
Intercollegiate Athletics	3,484,778	4,866,695	4,623,171	6,242,800	6,039,634	73.3%
Resident Halls	3,849,665	4,914,135	5,549,593	6,131,063	5,618,249	45.9%
Married Student Housing	27,335	0	0	462,298	465,423	1602.7%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	177,453	106,424	139,187	125,660	132,200	-25.5%
College Union	2,876,294	3,250,825	2,183,392	2,800,259	2,651,557	-7.8%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	192,293	207,836	160,476	160,185	150,002	-22.0%
Student Health Service	0	0	0	0	286,925	0.0%
Other Auxiliary	576,566	849,435	1,026,088	1,477,600	1,493,781	159.1%
Total	11,184,384	14,195,350	13,681,907	17,399,865	16,837,770	50.5%
Excess of Revenues	(128,477)	902,847	(272,117)	(714,970)	6,003,146	-4772.5%
Special Transfers						
Auxiliary Transfer Policy	5,605,940	7,463,830	8,095,057	8,471,516	8,330,913	48.6%
Other Auxiliary Transfer	(2,595,203)	(12,462,315)	(2,494,119)	(10,521,315)	(12,826,501)	394.2%
Total	3,010,737	(4,998,485)	5,600,938	(2,049,799)	(4,495,588)	-249.3%
Total Excess of Revenues	2,882,260	(4,095,638)	5,328,821	(2,764,769)	1,507,558	

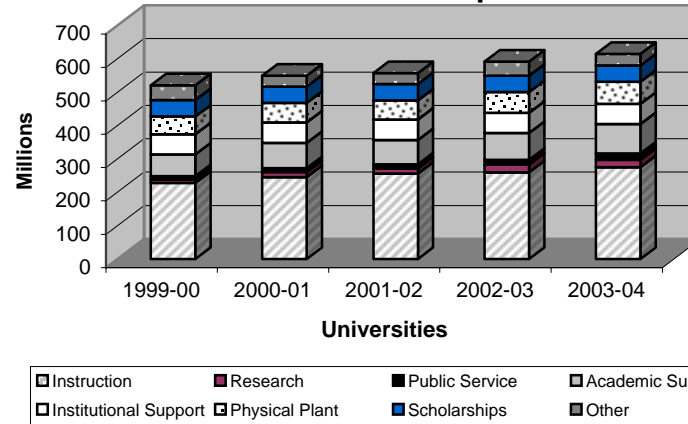
Charts 4A & 4B - Unrestricted E&G and Auxiliary Revenues and Expenditures

Universities: 1999-00 to 2003-04

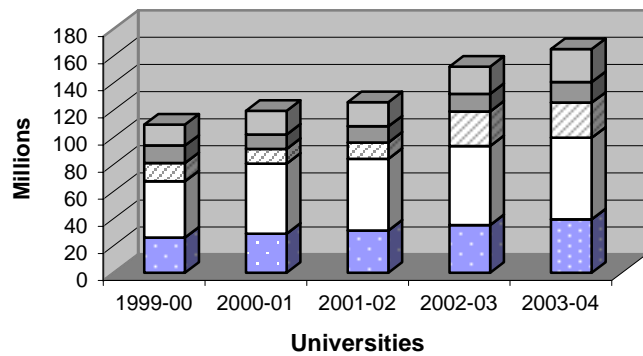
Unrestricted E&G Revenues



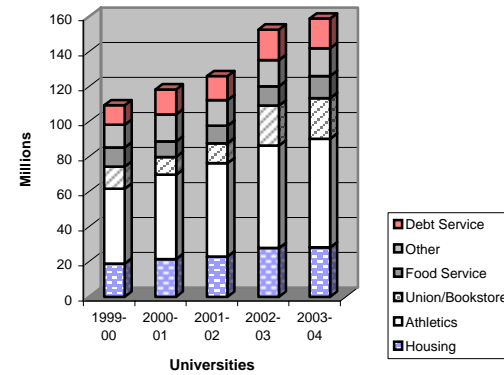
Unrestricted E&G Expenditures



Auxiliary Revenues



Auxiliary Expenditures



COLLEGES

**Table 5.2A - Arkansas Northeastern College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,589,018	1,628,230	1,853,288	2,163,522	2,903,872	82.7%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,863,614	6,141,144	5,967,101	5,829,075	8,440,179	43.9%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	111,962	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	33,954	51,806	43,968	30,658	33,210	-2.2%
Other	537,553	544,379	522,455	591,489	636,988	18.5%
Total	8,136,101	8,365,559	8,386,812	8,614,744	12,014,249	47.7%
Unrestricted E&G Expenditures						
Teaching Salaries	2,666,507	2,858,012	3,064,808	3,030,578	4,225,928	58.5%
Dept. Oper. Expense	1,275,638	1,278,063	1,219,453	1,298,976	2,013,545	57.8%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0.0%
Public Service	557,500	558,385	498,641	576,517	949,162	70.3%
Libraries	383,127	369,917	368,549	375,018	371,306	-3.1%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	0	0	0	0	0	0.0%
Student Services	529,610	591,530	623,400	674,283	743,455	40.4%
Institutional Support	1,099,297	2,105,153	1,295,889	1,420,817	1,411,506	28.4%
Utilities	228,620	319,714	284,596	267,903	351,249	53.6%
Other Plant Maintenance	778,958	713,442	875,954	926,443	1,197,408	53.7%
Scholarships & Fellowships	82,358	84,997	105,134	118,944	153,950	86.9%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	20,250	0	0	0	0	-100.0%
Transfers - Mandatory	127	0	0	0	0	-100.0%
Transfers -Non Mandatory	0	0	0	0	0	0.0%
Total	7,621,992	8,879,213	8,336,424	8,689,479	11,417,509	49.8%

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

**Table 5.2A - Arkansas Northeastern College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,693	2,577	2,927	4,358	5,278	96.0%
College Union	0	0	0	0	0	0.0%
Bookstore	27,648	31,377	37,433	37,322	137,580	397.6%
Student Org. and Publications	9,041	8,134	4,392	4,898	6,166	-31.8%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	39,382	42,088	44,752	46,578	149,024	278.4%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	7,898	12,170	19,000	19,000	19,150	142.5%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	42,754	0.0%
Student Org. and Publications	29,719	34,294	33,964	39,735	43,268	45.6%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	37,617	46,464	52,964	58,735	105,172	179.6%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	1,765	(4,376)	(8,212)	(12,157)	43,852	2384.5%
Special Transfers						
Auxiliary Transfer Policy	20,250	21,400	52,700	52,700	71,000	250.6%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	20,250	21,400	52,700	52,700	71,000	250.6%
Total Excess of Revenues	22,015	17,024	44,488	40,543	114,852	

**Table 5.2B - Arkansas State University - Beebe
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,833,210	3,190,319	3,676,735	4,492,349	5,283,022	86.5%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	8,895,406	8,761,043	8,958,990	8,458,380	11,123,580	25.0%
Local	0	0	0	350,000	1,146,140	0.0%
Grants & Contracts						
Federal	14,394	14,265	16,139	29,552	31,034	115.6%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	64,738	48,483	43,269	0	0	-100.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	9,622	13,269	27,129	22,909	23,702	146.3%
Hospitals	0	0	0	0	0	0.0%
Other Investments	274,146	329,262	137,347	83,027	80,310	-70.7%
Other	80,891	186,169	193,373	208,691	201,656	149.3%
Total	12,172,407	12,542,810	13,052,982	13,644,908	17,889,444	47.0%
Unrestricted E&G Expenditures						
Teaching Salaries	3,210,137	3,312,633	3,924,812	3,672,141	4,904,468	52.8%
Dept. Oper. Expense	503,417	597,947	688,227	1,146,585	1,556,869	209.3%
Off-Campus Credit	718,612	913,774	1,061,471	1,128,387	1,141,790	58.9%
Non-Credit Instruction	140,434	162,366	162,151	115,733	312,004	122.2%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	419,743	446,989	474,158	485,316	484,980	15.5%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	105,027	83,666	85,674	79,894	92,995	-11.5%
Other Academic Support	874,242	889,460	406,541	309,734	382,711	-56.2%
Student Services	864,642	953,647	1,006,548	1,035,195	1,271,901	47.1%
Institutional Support	1,712,838	1,886,588	1,973,162	2,266,953	3,223,638	88.2%
Utilities	278,599	414,619	366,073	358,334	502,698	80.4%
Other Plant Maintenance	988,216	1,150,399	1,138,422	1,111,765	1,365,822	38.2%
Scholarships & Fellowships	228,848	234,883	221,797	319,050	353,835	54.6%
Other	226,664	242,667	0	255,624	274,525	21.1%
Transfers - Auxiliary	21,974	101,675	79,621	0	0	-100.0%
Transfers - Mandatory	483,085	479,845	479,754	485,105	457,307	-5.3%
Transfers -Non Mandatory	1,351,729	485,422	1,144,771	698,584	1,665,689	23.2%
Total	12,128,207	12,356,580	13,213,182	13,468,400	17,991,232	48.3%

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

**Table 5.2B - Arkansas State University - Beebe
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	137,456	123,298	131,464	160,679	130,170	-5.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	5,100	5,100	5,100	5,100	7,800	52.9%
Food Service	250,087	260,210	298,299	309,545	296,416	18.5%
College Union	0	1,925	4,019	4,687	162,526	0.0%
Bookstore	927,165	1,047,758	1,106,691	1,336,474	1,535,057	65.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	27,869	27,514	24,068	30,835	46,969	68.5%
Total	1,347,677	1,465,805	1,569,641	1,847,320	2,178,938	61.7%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	215,412	181,007	209,550	189,503	201,448	-6.5%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	1,135	1,757	10,757	4,644	4,230	272.7%
Food Service	360,935	394,430	369,158	376,638	373,587	3.5%
College Union	3,614	43,946	55,378	58,522	71,216	1870.6%
Bookstore	770,086	903,018	934,721	1,123,920	1,289,707	67.5%
Student Org. and Publications	24,162	34,689	38,096	45,061	33,250	37.6%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	1,375,344	1,558,847	1,617,660	1,798,288	1,973,438	43.5%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(27,667)	(93,042)	(48,019)	49,032	205,500	-842.8%
Special Transfers						
Auxiliary Transfer Policy	34,833	101,675	79,621	0	0	-100.0%
Other Auxiliary Transfer	(12,859)	0	0	0	78,765	-712.5%
Total	21,974	101,675	79,621	-	78,765	258.4%
Total Excess of Revenues	(5,693)	8,633	31,602	49,032	284,265	

**Table 5.2C - Arkansas State University - Newport
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,111,733	1,240,970	1,616,712	1,985,308	1,981,687	78.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,423,804	2,477,700	2,361,678	2,252,196	2,532,504	4.5%
Local	0	0	0	224,943	622,819	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	654	936	877	0	0	-100.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	84,776	63,197	58,137	22,889	17,026	-79.9%
Other	12,344	16,651	67,203	234,044	118,576	860.6%
Total	3,633,311	3,799,454	4,104,607	4,719,380	5,272,612	45.1%
Unrestricted E&G Expenditures						
Teaching Salaries	1,391,382	1,616,839	1,821,535	1,854,896	1,796,409	29.1%
Dept. Oper. Expense	241,694	379,223	406,127	429,703	615,141	154.5%
Off-Campus Credit	85,155	65,715	71,527	79,759	84,770	-0.5%
Non-Credit Instruction	6,885	4,511	14,901	1,550	8,712	26.5%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	136,313	144,990	150,263	142,498	138,598	1.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	3,712	2,279	1,871	1,176	0.0%
Other Academic Support	73,624	91,180	79,838	77,675	84,359	14.6%
Student Services	292,528	309,927	332,358	357,539	392,453	34.2%
Institutional Support	386,471	457,995	756,431	791,915	984,815	154.8%
Utilities	74,489	120,566	108,747	112,845	112,426	50.9%
Other Plant Maintenance	197,120	222,695	233,632	244,541	241,074	22.3%
Scholarships & Fellowships	35,199	46,979	71,699	80,048	83,346	136.8%
Other	10,080	7,214	51,355	27,872	10,292	2.1%
Transfers - Auxiliary	0	0	0	25,008	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	700,000	300,000	75,000	0	361,261	-48.4%
Total	3,630,940	3,771,546	4,175,692	4,227,720	4,914,832	35.4%

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

**Table 5.2C - Arkansas State University - Newport
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	1,100	1,100	1,023	1,000	300	-72.7%
Food Service	2,287	1,963	2,174	1,909	1,617	-29.3%
College Union	0	0	0	0	0	0.0%
Bookstore	244,813	215,572	232,052	211,647	245,820	0.4%
Student Org. and Publications	0	0	750	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	8,410	6,678	9,166	8,761	9,724	15.6%
Total	256,610	225,313	245,165	223,317	257,461	0.3%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	2,985	0	94	0.0%
Food Service	0	0	0	0	6,166	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	211,927	198,258	213,792	200,272	252,741	19.3%
Student Org. and Publications	2,138	2,505	2,392	2,232	0	-100.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	709	0	0.0%
Total	214,065	200,763	219,169	203,213	259,001	21.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	42,545	24,550	25,996	20,104	(1,540)	-103.6%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	(85,698)	0	0	0.0%
Total	-	-	(85,698)	-	-	0.0%
Total Excess of Revenues	42,545	24,550	(59,702)	20,104	(1,540)	

**Table 5.2D - Arkansas State University - Mountain Home
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,030,953	1,291,118	1,586,145	1,735,038	1,998,948	93.9%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,861,120	2,920,661	3,068,247	2,730,615	2,932,559	2.5%
Local	629,793	626,581	790,539	791,258	876,862	39.2%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	69,060	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	71,339	55,038	40,204	30,916	20,896	-70.7%
Other	71,092	89,805	174,998	213,402	211,828	198.0%
Total	4,664,296	4,983,203	5,660,133	5,501,230	6,110,154	31.0%
Unrestricted E&G Expenditures						
Teaching Salaries	1,555,313	1,670,662	1,894,645	1,967,686	2,042,641	31.3%
Dept. Oper. Expense	66,953	67,307	52,234	46,979	193,412	188.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	184,512	252,770	250,922	217,466	193,302	4.8%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	256,991	260,726	248,720	299,500	318,731	24.0%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	49,432	44,219	51,196	56,239	53,838	8.9%
Student Services	150,949	180,840	288,422	380,061	462,956	206.7%
Institutional Support	824,770	994,735	1,099,479	1,130,245	1,105,991	34.1%
Utilities	129,672	214,657	338,299	293,707	327,185	152.3%
Other Plant Maintenance	338,323	361,018	429,851	448,888	455,310	34.6%
Scholarships & Fellowships	51,573	52,200	79,620	76,377	94,831	83.9%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	542,463	649,072	645,277	417,763	608,241	12.1%
Transfers - Non Mandatory	10,000	238,313	44,542	0	583,833	5738.3%
Total	4,160,951	4,986,519	5,423,207	5,334,910	6,440,271	54.8%

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

**Table 5.2D - Arkansas State University - Mountain Home
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	189,959	219,460	320,620	347,332	380,334	100.2%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	3,068	4,794	1,682	0	0	-100.0%
Total	193,026	224,254	322,302	347,332	380,334	97.0%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	176,678	199,980	292,365	315,707	344,546	95.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	176,678	199,980	292,365	315,707	344,546	95.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	16,348	24,274	29,937	31,625	35,788	118.9%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	16,348	24,274	29,937	31,625	35,788	

**Table 5.2E - Black River Technical College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,472,781	1,665,763	2,261,686	2,596,656	2,917,386	98.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,877,152	5,999,971	5,693,262	5,389,423	5,770,318	-1.8%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	142,947	236,289	200,637	197,148	239,255	67.4%
Other	151,875	38,001	144,928	23,435	68,263	-55.1%
Total	7,644,755	7,940,024	8,300,513	8,206,662	8,995,222	17.7%
Unrestricted E&G Expenditures						
Teaching Salaries	1,934,315	2,174,196	2,353,497	2,528,673	2,695,215	39.3%
Dept. Oper. Expense	695,088	804,773	730,474	650,620	759,142	9.2%
Off-Campus Credit	105,659	74,040	128,011	184,864	164,444	55.6%
Non-Credit Instruction	162,921	227,310	227,217	143,022	176,901	8.6%
Research	0	0	0	0	0	0.0%
Public Service	136,618	296,703	398,196	403,837	405,831	197.1%
Libraries	153,064	267,542	187,220	217,990	180,763	18.1%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	171,733	200,571	227,917	233,659	246,351	43.5%
Student Services	618,340	720,451	717,564	866,758	864,550	39.8%
Institutional Support	719,946	836,980	891,037	988,394	1,017,685	41.4%
Utilities	213,237	270,508	290,548	348,719	316,765	48.6%
Other Plant Maintenance	425,099	634,154	765,872	778,534	2,087,035	391.0%
Scholarships & Fellowships	102,820	138,475	251,037	245,899	281,659	173.9%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	2,000,000	396,065	803,436	1,154,751	181,690	-90.9%
Total	7,438,840	7,041,768	7,972,026	8,745,720	9,378,031	26.1%

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

**Table 5.2E - Black River Technical College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	8,597	26,461	34,696	36,805	37,448	335.6%
College Union	0	0	0	0	0	0.0%
Bookstore	356,100	425,097	564,753	641,130	681,955	91.5%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	364,697	451,558	599,449	677,935	719,403	97.3%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	6,506	19,826	22,050	23,902	27,596	324.2%
College Union	0	0	0	0	0	0.0%
Bookstore	327,025	350,900	471,264	525,235	563,560	72.3%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	333,531	370,726	493,314	549,137	591,156	77.2%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	31,166	80,832	106,135	128,798	128,247	311.5%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	31,166	80,832	106,135	128,798	128,247	

**Table 5.2F - Cossatot Community College of the Univ. of Arkansas
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	917,828	877,914	1,054,417	1,188,266	1,366,850	48.9%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,097,646	3,188,313	2,992,369	2,841,212	3,061,378	-1.2%
Local	0	0	0	0	717,702	0.0%
Grants & Contracts						
Federal	4,902	4,723	0	0	0	-100.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	17,906	0	0	0	0	-100.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	20,114	16,433	0	7,428	6,290	-68.7%
Other	141,892	241,919	355,273	760,412	131,283	-7.5%
Total	4,200,288	4,329,302	4,402,059	4,797,318	5,283,503	25.8%
Unrestricted E&G Expenditures						
Teaching Salaries	2,064,375	2,101,948	1,576,020	1,623,789	1,548,064	-25.0%
Dept. Oper. Expense	395,649	320,776	699,958	478,928	457,725	15.7%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	107,016	125,246	84,285	71,857	13,559	-87.3%
Research	0	0	0	0	0	0.0%
Public Service	25,434	12,262	13,817	22,321	29,247	15.0%
Libraries	122,632	118,503	93,100	93,271	117,780	-4.0%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	216,922	13,638	148,925	539,517	617,940	184.9%
Student Services	153,946	211,607	405,669	426,144	526,250	241.8%
Institutional Support	851,205	885,581	807,846	817,490	858,703	0.9%
Utilities	113,474	175,074	191,226	159,332	175,798	54.9%
Other Plant Maintenance	259,738	344,134	240,386	335,250	388,202	49.5%
Scholarships & Fellowships	0	0	21,627	30,044	22,146	0.0%
Other	0	0	0	5,371	9,735	0.0%
Transfers - Auxiliary	9,166	0	0	(20,365)	(11,583)	-226.4%
Transfers - Mandatory	69,337	0	0	0	0	-100.0%
Transfers -Non Mandatory	0	0	0	0	0	0.0%
Total	4,388,894	4,308,769	4,282,859	4,582,948	4,753,566	8.3%

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

Table 5.2F - Cossatot Community College of the Univ. of Arkansas (continued)
Auxiliary Enterprises

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	239,440	236,757	316,880	350,163	374,226	56.3%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	239,440	236,757	316,880	350,163	374,226	56.3%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	240,414	245,886	336,930	400,756	362,643	50.8%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	240,414	245,886	336,930	400,756	362,643	50.8%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(974)	(9,129)	(20,050)	(50,594)	11,583	-1289.2%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	9,166	854	23,046	(20,365)	(11,583)	-226.4%
Total	9,166	854	23,046	(20,365)	(11,583)	-226.4%
Total Excess of Revenues	8,192	(8,275)	2,996	(70,959)	0	

**Table 5.2G - East Arkansas Community College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,046,004	1,063,206	1,294,362	1,711,300	1,760,809	68.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,671,673	5,818,626	5,734,269	5,580,757	5,740,403	1.2%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	34,980	37,723	0.0%
State	56,000	69,876	0	0	0	-100.0%
Local	0	0	0	0	34,076	0.0%
Private Gifts, Grants and Contracts	0	0	0	2,387	499	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	73,737	66,905	60,524	25,308	20,488	-72.2%
Other	44,377	55,355	63,729	34,041	23,426	-47.2%
Total	6,891,791	7,073,968	7,152,884	7,388,773	7,617,424	10.5%
Unrestricted E&G Expenditures						
Teaching Salaries	2,355,866	2,324,137	2,324,187	2,371,931	2,379,877	1.0%
Dept. Oper. Expense	407,820	516,057	423,573	499,502	503,610	23.5%
Off-Campus Credit	61,657	42,872	125,603	118,166	91,061	47.7%
Non-Credit Instruction	90,519	92,405	110,773	165,304	161,788	78.7%
Research	0	0	0	0	0	0.0%
Public Service	158,462	251,985	180,767	171,294	162,535	2.6%
Libraries	266,210	310,562	285,290	300,489	324,291	21.8%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	299,026	352,337	406,335	434,278	458,919	53.5%
Student Services	912,067	900,470	935,088	954,115	961,700	5.4%
Institutional Support	897,568	1,191,630	1,024,504	1,142,292	1,177,914	31.2%
Utilities	100,180	128,942	118,385	125,854	122,332	22.1%
Other Plant Maintenance	328,544	402,907	393,245	475,140	488,559	48.7%
Scholarships & Fellowships	129,484	125,302	155,579	206,424	177,653	37.2%
Other	24,303	0	(3,661)	24,880	0	-100.0%
Transfers - Auxiliary	42,431	0	20,600	23,585	(33,900)	-179.9%
Transfers - Mandatory	0	0	0	21,034	0	0.0%
Transfers - Non Mandatory	684,620	0	1,654,288	(56,989)	400,000	-41.6%
Total	6,758,757	6,639,606	8,154,556	6,977,299	7,376,339	9.1%

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

**Table 5.2G - East Arkansas Community College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	3,979	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	407,220	450,628	541,543	593,443	645,473	58.5%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	407,220	450,628	541,543	593,443	649,452	59.5%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	341,413	372,986	455,590	496,410	534,672	56.6%
Student Org. and Publications	42,431	31,869	28,842	20,554	14,543	-65.7%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	22,868	27,386	15,168	0	0	-100.0%
Total	406,712	432,241	499,600	516,964	549,215	35.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	508	18,387	41,943	76,479	100,237	19631.7%
Special Transfers						
Auxiliary Transfer Policy	42,431	31,869	20,600	23,585	24,100	-43.2%
Other Auxiliary Transfer	0	0	(87,288)	(56,989)	(58,000)	0.0%
Total	42,431	31,869	(66,688)	(33,404)	(33,900)	-179.9%
Total Excess of Revenues	42,939	50,256	(24,745)	43,075	66,337	

**Table 5.2H - Mid-South Community College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,066,410	1,199,570	959,730	1,197,678	1,278,252	19.9%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,874,563	3,978,930	3,699,281	3,408,938	3,793,054	-2.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	0	0.0%
Other	411,382	421,199	383,932	326,810	290,002	-29.5%
Total	5,352,355	5,599,699	5,042,943	4,933,426	5,361,308	0.2%
Unrestricted E&G Expenditures						
Teaching Salaries	1,422,463	1,680,111	1,424,140	1,197,363	1,312,431	-7.7%
Dept. Oper. Expense	165,018	114,284	154,254	224,655	252,013	52.7%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	66,595	96,523	86,434	0	125,544	88.5%
Research	0	0	0	0	0	0.0%
Public Service	249,319	183,597	252,071	211,023	240,692	-3.5%
Libraries	109,470	125,920	35,750	125,559	101,340	-7.4%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	369,570	294,894	350,958	434,696	527,832	42.8%
Student Services	479,104	414,492	514,964	492,696	601,075	25.5%
Institutional Support	1,038,670	1,122,929	1,339,566	1,256,949	1,431,746	37.8%
Utilities	126,752	234,977	194,327	210,852	234,541	85.0%
Other Plant Maintenance	458,982	652,733	709,138	611,736	627,515	36.7%
Scholarships & Fellowships	46,444	61,452	53,738	59,711	49,368	6.3%
Other	0	138,944	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	500,000	(22,796)	128,892	(167,854)	(155,083)	-131.0%
Total	5,032,387	5,098,060	5,244,232	4,657,386	5,349,014	6.3%

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

**Table 5.2H - Mid-South Community College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	57,637	69,049	69,067	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	-	-	57,637	69,049	69,067	0.0%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	138,944	102,004	106,515	131,886	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	-	138,944	102,004	106,515	131,886	0.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	0	(138,944)	(44,367)	(37,466)	(62,819)	0.0%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	100,000	0	0	0	(3,004)	-103.0%
Total	100,000	-	-	-	(3,004)	-103.0%
Total Excess of Revenues	100,000	(138,944)	(44,367)	(37,466)	(65,823)	

**Table 5.2I - North Arkansas College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,819,836	1,799,661	1,943,715	2,222,059	2,722,967	49.6%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	7,734,865	7,708,769	7,500,942	7,252,906	7,515,907	-2.8%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	81,342	89,586	87,557	96,498	97,395	19.7%
State	35,000	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	87,835	45,860	84,468	28,489	24,556	-72.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	39,747	37,306	27,145	30,013	33,875	-14.8%
Other	35,520	22,975	65,338	24,611	26,929	-24.2%
Total	9,834,145	9,704,157	9,709,165	9,654,576	10,421,629	6.0%
Unrestricted E&G Expenditures						
Teaching Salaries	3,979,956	4,256,146	4,159,446	4,133,498	4,277,408	7.5%
Dept. Oper. Expense	634,319	613,288	377,996	346,605	429,089	-32.4%
Off-Campus Credit	38,749	0	0	0	0	-100.0%
Non-Credit Instruction	141,808	191,802	194,160	68,298	70,440	-50.3%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	373,897	356,001	341,630	328,676	374,529	0.2%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	1,091,437	1,166,421	973,129	1,046,348	1,173,096	7.5%
Student Services	667,882	729,925	736,152	729,390	798,336	19.5%
Institutional Support	1,551,561	1,694,199	1,500,210	1,548,929	1,700,224	9.6%
Utilities	201,880	261,133	232,894	206,820	209,139	3.6%
Other Plant Maintenance	654,478	645,033	685,935	666,372	820,796	25.4%
Scholarships & Fellowships	203,087	203,417	209,257	223,125	280,040	37.9%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	96,984	100,919	135,925	124,203	139,887	44.2%
Transfers - Mandatory	148,900	0	32,000	32,770	64,609	-56.6%
Transfers - Non Mandatory	(11,578)	(38,770)	0	(8,561)	70,000	-704.6%
Total	9,773,360	10,179,514	9,578,734	9,446,473	10,407,593	6.5%

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

**Table 5.2I - North Arkansas College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	6,597	8,697	12,392	8,576	7,486	13.5%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	68,481	73,552	61,891	58,853	59,396	-13.3%
College Union	0	0	0	0	0	0.0%
Bookstore	590,358	588,845	735,013	892,305	958,647	62.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	38,422	33,650	34,424	62,969	70,558	83.6%
Total	703,858	704,744	843,720	1,022,703	1,096,087	55.7%
Expenditures						
Intercollegiate Athletics	189,602	189,480	178,306	193,124	203,543	7.4%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	68,286	65,341	65,126	55,148	64,340	-5.8%
College Union	0	0	0	0	0	0.0%
Bookstore	505,101	561,302	632,527	856,044	820,043	62.4%
Student Org. and Publications	0	0	0	0	9,926	0.0%
Student Health Service	0	0	0	0	1,040	0.0%
Other Auxiliary	36,441	39,923	36,794	28,470	23,129	-36.5%
Total	799,430	856,046	912,753	1,132,786	1,122,021	40.4%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(95,572)	(151,302)	(69,033)	(110,083)	(25,934)	-72.9%
Special Transfers						
Auxiliary Transfer Policy	96,984	100,919	135,925	124,203	139,887	44.2%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	96,984	100,919	135,925	124,203	139,887	44.2%
Total Excess of Revenues	1,412	(50,383)	66,892	14,120	113,953	

**Table 5.2J - National Park Community College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,718,070	1,825,949	2,103,312	2,614,950	3,088,885	79.8%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	6,324,565	6,502,519	6,393,270	6,229,771	8,659,848	36.9%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	56,874	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	39,888	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	68,857	76,381	35,365	31,996	29,151	-57.7%
Other	97,304	137,234	93,620	281,935	459,313	372.0%
Total	8,265,670	8,542,083	8,625,567	9,158,652	12,277,085	48.5%
Unrestricted E&G Expenditures						
Teaching Salaries	2,706,272	2,840,473	2,900,678	3,020,657	3,978,094	47.0%
Dept. Oper. Expense	1,490,792	1,732,826	1,696,295	1,780,096	2,577,380	72.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	191,417	203,566	147,033	140,478	475,587	148.5%
Research	0	0	0	0	0	0.0%
Public Service	196,485	205,919	177,835	182,403	37,946	-80.7%
Libraries	300,364	323,009	323,332	323,730	385,451	28.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	39,614	35,329	162,044	164,850	292,436	638.2%
Student Services	865,766	927,411	918,764	1,029,798	1,233,129	42.4%
Institutional Support	1,263,933	1,447,943	1,201,366	1,567,532	2,126,533	68.2%
Utilities	217,694	244,415	239,482	304,982	408,636	87.7%
Other Plant Maintenance	486,148	506,405	488,551	508,639	674,859	38.8%
Scholarships & Fellowships	148,002	156,130	177,199	211,301	239,289	61.7%
Other	484,978	48,289	51,239	53,864	55,115	-88.6%
Transfers - Auxiliary	69,718	32,102	32,260	30,221	33,473	-52.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers - Non Mandatory	0	0	0	0	0	0.0%
Total	8,461,183	8,703,817	8,516,078	9,318,551	12,517,928	47.9%

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

**Table 5.2J - National Park Community College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	3,505	3,838	3,932	7,936	11,765	235.7%
Bookstore	662,162	719,242	847,643	1,036,022	1,248,166	88.5%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	18,484	0	0	0.0%
Total	665,667	723,080	870,059	1,043,958	1,259,931	89.3%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	29,558	31,162	32,222	34,478	36,035	21.9%
Bookstore	583,413	660,416	838,021	1,145,402	1,113,862	90.9%
Student Org. and Publications	40,161	0	0	0	0	-100.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	653,132	691,578	870,243	1,179,880	1,149,897	76.1%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	12,535	31,502	(184)	(135,922)	110,034	777.8%
Special Transfers						
Auxiliary Transfer Policy	69,718	32,102	32,260	30,221	33,473	-52.0%
Other Auxiliary Transfer	(40,270)	0	0	0	0	-100.0%
Total	29,448	32,102	32,260	30,221	33,473	13.7%
Total Excess of Revenues	41,983	63,604	32,076	(105,701)	143,507	

**Table 5.2K - Northwest Arkansas Community College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	4,575,016	5,080,257	5,602,416	5,965,271	6,676,159	45.9%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	6,019,991	5,732,980	6,169,781	6,574,817	7,043,802	17.0%
Local	2,112,570	1,765,028	2,571,346	2,750,892	3,079,706	45.8%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	57,000	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	25,801	46,237	75,995	43,859	200,000	675.2%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	63,465	77,923	20,134	13,010	20,877	-67.1%
Other	181,707	192,081	205,718	195,653	295,760	62.8%
Total	13,035,551	12,894,506	14,645,390	15,543,503	17,316,304	32.8%
Unrestricted E&G Expenditures						
Teaching Salaries	4,456,809	4,915,954	5,221,700	6,261,321	6,802,088	52.6%
Dept. Oper. Expense	1,479,602	1,642,730	1,999,369	915,246	1,013,367	-31.5%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	355,248	530,539	668,578	639,941	467,528	31.6%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	385,553	390,308	419,120	362,493	380,385	-1.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	501,229	447,022	572,909	450,694	682,196	36.1%
Student Services	1,365,963	1,535,282	1,638,681	1,648,800	1,775,503	30.0%
Institutional Support	2,471,781	3,365,405	3,444,332	3,848,778	4,690,603	89.8%
Utilities	159,581	0	177,832	0	0	-100.0%
Other Plant Maintenance	812,202	1,240,789	1,087,273	1,468,068	1,434,376	76.6%
Scholarships & Fellowships	235,204	152,123	149,161	(804,074)	298,961	27.1%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	43,834	0	0	0	0.0%
Total	12,223,173	14,263,986	15,378,955	14,791,266	17,545,007	43.5%

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

**Table 5.2K - Northwest Arkansas Community College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	1,329	13,378	0	0	0	-100.0%
Total	1,329	13,378	-	-	-	-100.0%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	13,784	0	0	0	0.0%
Total	-	13,784	-	-	-	0.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	1,329	(406)	0	0	0	-100.0%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	1,329	(406)	0	0	0	

**Table 5.2L - Ouachita Technical College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	957,055	857,536	1,208,893	1,492,443	1,576,069	64.7%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,148,991	3,220,552	3,138,338	2,897,083	3,110,619	-1.2%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	25,677	1,780	1,945	120	2,400	-90.7%
State	0	0	0	0	2,675	0.0%
Local	0	36,300	19,790	39,359	19,790	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	15,426	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	24,840	37,797	39,042	21,038	10,112	-59.3%
Other	8,550	9,229	12,060	12,670	14,171	65.7%
Total	4,165,113	4,163,194	4,420,068	4,462,713	4,751,262	14.1%
Unrestricted E&G Expenditures						
Teaching Salaries	1,717,579	2,008,878	2,133,142	2,344,708	2,231,749	29.9%
Dept. Oper. Expense	0	0	0	0	142,595	0.0%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	99,746	34,191	91,517	93,044	4,845	-95.1%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	123,623	126,271	142,393	115,545	123,760	0.1%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	0	0	0	0	0	0.0%
Student Services	299,986	279,517	409,385	305,193	293,330	-2.2%
Institutional Support	1,145,088	1,024,388	1,094,635	1,177,083	1,411,915	23.3%
Utilities	146,051	193,329	178,687	167,719	167,552	14.7%
Other Plant Maintenance	540,787	473,148	504,083	563,900	563,433	4.2%
Scholarships & Fellowships	27,673	0	0	85,714	105,874	282.6%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	205,044	(47,024)	0	0	0	-100.0%
Total	4,305,577	4,092,698	4,553,842	4,852,906	5,045,053	17.2%

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

**Table 5.2L - Ouachita Technical College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	285,912	301,038	337,473	439,962	398,522	39.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	285,912	301,038	337,473	439,962	398,522	39.4%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	326,347	261,968	311,848	433,155	351,413	7.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	326,347	261,968	311,848	433,155	351,413	7.7%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(40,435)	39,070	25,625	6,807	47,109	-
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	(40,435)	39,070	25,625	6,807	47,109	

**Table 5.2M - Ozarka College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	659,966	602,695	929,145	1,229,523	1,317,440	99.6%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,854,524	2,927,451	2,750,285	2,607,615	2,816,070	-1.3%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	33,086	41,899	24,769	12,439	19,835	-40.1%
Other	25,400	58,042	61,451	25,550	37,400	47.2%
Total	3,572,976	3,630,087	3,765,650	3,875,127	4,190,745	17.3%
Unrestricted E&G Expenditures						
Teaching Salaries	1,485,958	1,466,364	1,505,462	1,662,326	1,361,404	-8.4%
Dept. Oper. Expense	40,609	54,576	64,143	66,534	512,579	1162.2%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0.0%
Public Service	164,297	128,707	137,103	155,050	167,980	2.2%
Libraries	154,146	101,413	137,045	157,475	156,842	1.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	74,313	18,035	0	0	6,821	-90.8%
Other Academic Support	0	49,278	26,839	0	0	0.0%
Student Services	288,365	228,282	264,917	332,063	397,390	37.8%
Institutional Support	774,371	1,056,052	964,459	1,059,840	1,060,256	36.9%
Utilities	115,835	135,734	141,289	119,850	127,732	10.3%
Other Plant Maintenance	392,581	362,642	332,528	395,565	625,183	59.2%
Scholarships & Fellowships	77,518	74,645	130,090	172,709	156,876	102.4%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	0	0	0	0.0%
Total	3,567,993	3,675,728	3,703,875	4,121,412	4,573,063	28.2%

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

**Table 5.2M - Ozarka College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	58,251	62,507	63,266	59,838	50,426	-13.4%
College Union	0	0	0	0	0	0.0%
Bookstore	230,656	225,955	305,685	401,644	409,790	77.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	144,668	114,814	106,200	109,096	127,302	-12.0%
Total	433,575	403,276	475,151	570,578	587,518	35.5%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	44,710	100,449	123,938	138,622	116,220	159.9%
College Union	226,624	0	0	0	0	-100.0%
Bookstore	0	202,508	278,693	410,991	375,527	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	105,031	112,748	107,277	111,114	127,843	21.7%
Total	376,365	415,705	509,908	660,727	619,590	64.6%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	57,210	(12,429)	(34,757)	(90,149)	(32,072)	-156.1%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	57,210	(12,429)	(34,757)	(90,149)	(32,072)	

**Table 5.2N - Phillips Community College of the Univ. of Arkansas
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,584,459	1,861,665	2,016,651	2,455,022	2,727,350	72.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	9,176,060	8,990,561	8,712,219	8,434,625	8,726,360	-4.9%
Local	1,491,436	1,548,019	1,735,057	1,426,015	1,551,460	4.0%
Grants & Contracts						
Federal	0	0	0	0	55,503	0.0%
State	110,000	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	16,825	18,792	25,855	28,816	28,771	71.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	37,317	40,025	20,489	15,718	6,319	-83.1%
Other	109,273	103,913	225,043	158,704	137,637	26.0%
Total	12,525,370	12,562,975	12,735,314	12,518,900	13,233,399	5.7%
Unrestricted E&G Expenditures						
Teaching Salaries	3,817,614	4,475,437	3,910,588	4,420,674	4,735,805	24.1%
Dept. Oper. Expense	951,350	824,020	1,230,244	716,806	977,368	2.7%
Off-Campus Credit	0	0	0	22,907	0	0.0%
Non-Credit Instruction	257,540	318,763	306,699	193,437	259,325	0.7%
Research	0	0	0	0	0	0.0%
Public Service	144,113	270,687	239,522	395,899	494,134	242.9%
Libraries	406,609	413,123	389,666	334,425	367,114	-9.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	698,688	647,531	755,130	681,738	661,722	-5.3%
Student Services	707,396	738,399	767,647	687,926	722,238	2.1%
Institutional Support	2,094,582	2,471,947	2,191,977	2,163,699	2,222,927	6.1%
Utilities	400,643	499,718	416,160	425,707	433,270	8.1%
Other Plant Maintenance	1,022,285	1,059,087	950,280	921,163	969,425	-5.2%
Scholarships & Fellowships	317,465	364,134	267,317	299,301	335,793	5.8%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	61,684	62,916	70,690	75,096	74,060	20.1%
Transfers - Mandatory	859,454	862,345	0	530,660	519,493	-39.6%
Transfers -Non Mandatory	200,000	200,000	906,844	553,700	200,000	0.0%
Total	11,939,423	13,208,109	12,402,764	12,423,138	12,972,675	8.7%

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

**Table 5.2N - Phillips Community College of the Univ. of Arkansas
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	140,765	112,789	113,946	122,701	102,562	-27.1%
College Union	0	0	0	0	0	0.0%
Bookstore	29,722	34,499	35,101	45,004	38,946	31.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	20,364	11,988	7,543	62,062	52,472	157.7%
Total	190,851	159,276	156,590	229,767	193,980	1.6%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	183,794	173,270	153,785	126,777	126,354	-31.3%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	30,210	30,505	19,606	0	0	-100.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	17,480	18,920	9,778	42,983	44,695	155.7%
Total	231,484	222,695	183,169	169,759	171,049	-26.1%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(40,633)	(63,420)	(26,579)	60,008	22,931	-156.4%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	(75,096)	74,060	0.0%
Other Auxiliary Transfer	61,684	62,916	70,690	0	0	-100.0%
Total	61,684	62,916	70,690	(75,096)	74,060	20.1%
Total Excess of Revenues	21,051	(504)	44,111	(15,088)	96,991	

**Table 5.20 - Pulaski Technical College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	4,260,375	5,156,692	6,274,923	7,907,190	10,438,842	145.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	6,794,885	6,432,990	7,080,855	7,204,965	8,161,033	20.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	3,486	23,587	27,094	13,146	39,035	1019.8%
State	0	0	0	0	29,401	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	185,947	187,971	185,366	167,232	158,580	-14.7%
Hospitals	0	0	0	0	0	0.0%
Other Investments	89,324	156,098	37,315	49,847	52,804	-40.9%
Other	83,471	127,686	92,748	135,606	8,552	-89.8%
Total	11,417,488	12,085,024	13,698,301	15,477,986	18,888,247	65.4%
Unrestricted E&G Expenditures						
Teaching Salaries	4,206,634	5,207,866	5,802,325	6,558,627	7,741,681	84.0%
Dept. Oper. Expense	617,051	508,901	327,178	562,979	542,769	-12.0%
Off-Campus Credit	0	0	0	328,285	0	0.0%
Non-Credit Instruction	576,585	319,597	348,830	0	388,302	-32.7%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	193,787	225,892	198,870	233,586	270,938	39.8%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	233,902	228,382	225,889	219,208	237,366	1.5%
Other Academic Support	1,131,516	722,783	733,849	760,649	970,053	-14.3%
Student Services	1,018,686	1,123,467	1,203,972	1,434,237	1,610,686	58.1%
Institutional Support	1,727,184	1,905,209	2,190,235	2,543,845	2,898,441	67.8%
Utilities	275,463	376,940	330,721	392,545	425,439	54.4%
Other Plant Maintenance	636,692	734,373	663,695	824,198	799,233	25.5%
Scholarships & Fellowships	180,092	192,764	282,269	361,644	432,152	140.0%
Other	0	0	0	(248,005)	0	0.0%
Transfers - Auxiliary	(44,179)	0	0	0	0	-100.0%
Transfers - Mandatory	348,023	376,217	743,240	681,184	1,403,356	303.2%
Transfers - Non Mandatory	(830,588)	295,403	448,901	469,200	806,416	-197.1%
Total	10,270,848	12,217,795	13,499,974	15,122,182	18,526,832	80.4%

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

**Table 5.20 - Pulaski Technical College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	152,484	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	-	-	-	-	152,484	0.0%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	-10	0	0	0	0	-100.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	(10)	-	-	-	-	-100.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	130,874	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	130,874	0.0%
Excess of Revenues	10	0	0	0	21,610	215995.5%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	(44,179)	0	0	0	0	-100.0%
Total	(44,179)	-	-	-	-	-100.0%
Total Excess of Revenues	(44,169)	0	0	0	21,610	

**Table 5.2P - Rich Mountain Community College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	623,722	696,135	847,000	1,018,070	909,864	45.9%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,817,758	2,871,871	2,842,067	2,762,598	2,852,954	1.2%
Local	221,918	240,932	273,493	270,680	420,079	89.3%
Grants & Contracts						
Federal	73,394	74,580	84,721	85,397	94,110	28.2%
State	61,876	15,217	23,723	25,763	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	591	1,122	4,141	0	1,852	213.4%
Hospitals	0	0	0	0	0	0.0%
Other Investments	37,661	83,707	78,885	47,044	35,568	-5.6%
Other	23,475	49,922	51,000	65,399	52,408	123.3%
Total	3,860,395	4,033,486	4,205,030	4,274,951	4,366,835	13.1%
Unrestricted E&G Expenditures						
Teaching Salaries	1,131,081	1,188,587	1,288,227	1,370,710	1,572,543	39.0%
Dept. Oper. Expense	72,437	116,023	190,539	162,572	136,877	89.0%
Off-Campus Credit	0	0	2,632	56,690	38,700	0.0%
Non-Credit Instruction	19,852	7,545	10,886	0	0	-100.0%
Research	0	0	0	0	0	0.0%
Public Service	114,900	115,116	93,492	131,775	71,470	-37.8%
Libraries	130,126	166,379	152,548	159,628	173,551	33.4%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	273,147	339,360	301,247	421,401	387,064	41.7%
Student Services	220,862	316,362	278,488	299,876	333,183	50.9%
Institutional Support	566,198	568,538	622,802	694,028	724,165	27.9%
Utilities	54,607	65,903	65,771	58,469	63,103	15.6%
Other Plant Maintenance	224,591	230,695	296,677	306,446	453,218	101.8%
Scholarships & Fellowships	78,153	68,284	75,816	78,366	81,753	4.6%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	192,302	204,695	240,882	275,292	0	-100.0%
Transfers - Mandatory	102,760	104,095	139,731	144,277	157,617	53.4%
Transfers -Non Mandatory	12,758	0	37,888	0	208,139	1531.4%
Total	3,193,774	3,491,582	3,797,626	4,159,530	4,401,383	37.8%

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

**Table 5.2P - Rich Mountain Community College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	157,995	190,406	237,789	274,791	250,214	58.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	157,995	190,406	237,789	274,791	250,214	58.4%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	192,303	204,695	240,882	275,292	256,681	33.5%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	192,303	204,695	240,882	275,292	256,681	33.5%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(34,308)	(14,289)	(3,093)	(501)	(6,467)	-81.2%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	(34,308)	(14,289)	(3,093)	(501)	(6,467)	

**Table 5.2Q - South Arkansas Community College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,129,147	1,251,074	1,476,121	1,878,467	2,095,094	85.5%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,873,843	6,008,109	5,819,021	5,636,519	5,941,951	1.2%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	44,835	28,182	23,527	36,066	31,422	-29.9%
State	0	0	0	12,876	36,014	0.0%
Local	0	0	0	0	11,951	0.0%
Private Gifts, Grants and Contracts	5,000	500	45,200	363	36,000	620.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	8,290	9,052	9,160	12,267	27,295	229.3%
Hospitals	0	0	0	0	0	0.0%
Other Investments	167,056	146,400	86,016	71,058	64,704	-61.3%
Other	34,417	32,184	18,578	11,583	20,657	-40.0%
Total	7,262,588	7,475,501	7,477,623	7,659,199	8,265,088	13.8%
Unrestricted E&G Expenditures						
Teaching Salaries	2,797,446	2,870,465	2,900,139	2,795,946	2,819,598	0.8%
Dept. Oper. Expense	623,624	745,144	438,153	488,299	683,718	9.6%
Off-Campus Credit	0	0	0	0	77,207	0.0%
Non-Credit Instruction	53,841	104,993	76,527	41,649	270,208	401.9%
Research	0	0	0	0	0	0.0%
Public Service	185,011	198,374	193,588	172,545	160,360	-13.3%
Libraries	238,455	295,797	200,697	232,543	209,496	-12.1%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	154,839	427,520	344,220	525,814	426,471	175.4%
Student Services	440,630	371,912	386,181	386,145	365,088	-17.1%
Institutional Support	1,291,150	1,336,822	1,295,390	1,414,187	1,499,076	16.1%
Utilities	146,967	209,070	197,956	222,871	276,442	88.1%
Other Plant Maintenance	488,658	558,325	575,964	594,984	634,739	29.9%
Scholarships & Fellowships	85,830	114,963	90,345	145,798	154,211	79.7%
Other	0	0	9,527	396	562	0.0%
Transfers - Auxiliary	0	0	(45,525)	(89,379)	(35,526)	0.0%
Transfers - Mandatory	24,556	24,556	35,841	24,556	60,372	145.9%
Transfers -Non Mandatory	681,935	74,848	65,735	338,816	315,703	-53.7%
Total	7,212,942	7,332,789	6,764,738	7,295,170	7,917,725	9.8%

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

**Table 5.2Q - South Arkansas Community College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	3,664	5,657	7,552	7,515	7,783	112.4%
College Union	0	0	0	0	0	0.0%
Bookstore	395,620	386,167	457,833	558,750	634,452	60.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	252	13,506	102	57	46	-81.7%
Total	399,536	405,330	465,487	566,322	642,281	60.8%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	386,389	371,895	419,500	476,943	544,044	40.8%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	-215	0	0	0.0%
Total	386,389	371,895	419,285	476,943	544,044	40.8%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	13,147	33,435	46,202	89,379	98,237	647.2%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	(20,185)	(45,987)	(89,379)	(35,526)	0.0%
Total	-	(20,185)	(45,987)	(89,379)	(35,526)	0.0%
Total Excess of Revenues	13,147	13,250	215	0	62,711	

**Table 5.2R - Southern Arkansas University - Tech
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	777,287	1,013,654	1,378,263	1,587,479	1,777,361	128.7%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	4,728,887	4,899,765	4,773,306	4,619,989	4,754,876	0.5%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	67,500	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	38,921	38,119	35,713	71,635	46,580	19.7%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	0	0.0%
Other	213,410	237,103	192,530	225,968	385,675	80.7%
Total	5,826,005	6,188,641	6,379,812	6,505,071	6,964,492	19.5%
Unrestricted E&G Expenditures						
Teaching Salaries	1,553,061	1,702,958	1,770,359	1,718,740	1,680,769	8.2%
Dept. Oper. Expense	270,893	317,497	337,967	324,264	308,590	13.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0.0%
Public Service	129,232	118,796	104,037	27,393	40,682	-68.5%
Libraries	131,859	154,888	149,793	132,829	179,668	36.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	233,286	155,342	155,215	160,030	410,230	75.8%
Student Services	549,656	618,311	638,772	629,676	550,754	0.2%
Institutional Support	1,510,475	1,489,028	1,697,493	1,796,193	2,020,495	33.8%
Utilities	204,354	246,736	210,689	212,947	213,590	4.5%
Other Plant Maintenance	675,887	679,091	768,051	701,010	761,782	12.7%
Scholarships & Fellowships	120,664	187,539	322,805	347,319	456,687	278.5%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	62,196	0	(15,695)	33,326	(16,401)	-126.4%
Transfers - Mandatory	129,349	109,149	130,482	175,367	151,794	17.4%
Transfers -Non Mandatory	28,497	20,312	31,688	35,705	33,113	16.2%
Total	5,599,409	5,799,647	6,301,656	6,294,799	6,791,753	21.3%

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

**Table 5.2R - Southern Arkansas University - Tech
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	15,627	44,438	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	297,748	332,174	388,122	393,909	332,339	11.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	4,283	8,991	15,772	11,400	949	-77.8%
Total	302,031	341,165	403,894	420,936	377,726	25.1%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	69,457	11,576	0	18,305	48,716	-29.9%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	260,023	288,748	326,153	355,755	319,087	22.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	44,768	40,573	43,869	34,512	766	-98.3%
Total	374,248	340,897	370,022	408,572	368,569	-1.5%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(72,217)	268	33,872	12,364	9,157	-
Special Transfers						
Auxiliary Transfer Policy	62,196	0	0	33,326	0	-100.0%
Other Auxiliary Transfer	0	(7,284)	(15,695)	0	(16,401)	0.0%
Total	62,196	(7,284)	(15,695)	33,326	(16,401)	-126.4%
Total Excess of Revenues	(10,021)	(7,016)	18,177	45,690	(7,244)	

**Table 5.2S - Southeast Arkansas College
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,297,054	1,526,673	1,899,799	2,984,407	3,043,933	134.7%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,082,422	5,189,374	4,992,446	4,735,307	5,119,694	0.7%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	7,769	13,631	22,024	5,354	0	-100.0%
Other	(226,953)	129,480	391,211	162,694	133,690	-158.9%
Total	6,160,292	6,859,158	7,305,480	7,887,762	8,297,317	34.7%
Unrestricted E&G Expenditures						
Teaching Salaries	2,144,255	2,495,924	2,950,797	3,272,618	3,466,722	61.7%
Dept. Oper. Expense	237,027	9,690	168,493	173,550	246,430	4.0%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	517,666	224,404	220,425	198,775	250,690	-51.6%
Research	0	0	0	0	0	0.0%
Public Service	814	0	0	0	0	-100.0%
Libraries	189,478	189,198	168,773	169,757	162,343	-14.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	150,811	306,676	207,240	193,489	224,101	48.6%
Student Services	549,232	430,031	464,144	525,774	547,008	-0.4%
Institutional Support	615,013	699,227	990,798	1,158,836	1,748,264	184.3%
Utilities	0	0	203,984	219,974	222,826	0.0%
Other Plant Maintenance	594,249	1,007,042	618,785	830,515	477,801	-19.6%
Scholarships & Fellowships	30,948	59,340	42,778	68,299	19,567	-36.8%
Other	427	0	0	0	0	-100.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	29,700	30,767	60,260	89,723	37,867	27.5%
Transfers -Non Mandatory	1,068,874	620,854	1,524,536	1,053,475	1,153,118	7.9%
Total	6,128,495	6,073,153	7,621,013	7,954,785	8,556,737	39.6%

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

**Table 5.2S - Southeast Arkansas College
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	0	0	0	0	0	0.0%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	0	0	0	0	0	

**Table 5.2T - Univ. of Arkansas Community College at Batesville
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	837,700	958,136	1,247,719	1,643,194	1,836,816	119.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,354,879	3,424,388	3,274,146	3,156,158	3,635,605	8.4%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	45,304	0.0%
Other	1,220,240	1,181,453	1,125,195	1,068,015	1,037,050	-15.0%
Total	5,412,819	5,563,977	5,647,060	5,867,367	6,554,775	21.1%
Unrestricted E&G Expenditures						
Teaching Salaries	1,850,388	1,911,931	2,070,070	2,224,117	1,769,605	-4.4%
Dept. Oper. Expense	0	0	0	0	545,945	0.0%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	199,801	201,996	177,207	187,317	176,680	-11.6%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	118,902	87,879	71,317	71,043	79,174	-33.4%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	502,659	579,930	473,516	462,408	442,991	-11.9%
Student Services	299,509	447,097	485,990	501,644	578,885	93.3%
Institutional Support	980,976	898,451	943,078	991,561	1,015,835	3.6%
Utilities	81,594	139,604	190,490	144,440	148,437	81.9%
Other Plant Maintenance	424,388	634,462	458,425	412,786	417,355	-1.7%
Scholarships & Fellowships	73,323	89,980	112,810	143,696	132,905	81.3%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	307,161	0	348,868	402,393	438,938	42.9%
Transfers -Non Mandatory	551,601	0	244,445	255,769	184,238	-66.6%
Total	5,390,302	4,991,330	5,576,216	5,797,174	5,930,988	10.0%

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

**Table 5.2T - Univ. of Arkansas Community College at Batesville
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	24,625	46,692	84,923	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	386,922	412,327	495,895	600,789	624,333	61.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	13,982	25,646	6,285	0.0%
Total	386,922	412,327	534,502	673,127	715,541	84.9%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	66,219	75,789	102,955	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	355,810	395,414	432,752	557,534	577,945	62.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	8,191	15,796	0	0.0%
Total	355,810	395,414	507,162	649,119	680,900	91.4%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	31,112	16,913	27,340	24,008	34,641	11.3%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	31,112	16,913	27,340	24,008	34,641	

**Table 5.2U - Univ. of Arkansas Community College at Hope
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,067,125	1,180,924	1,216,837	1,557,889	1,645,038	54.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	4,706,499	5,002,271	4,586,219	4,317,496	4,683,218	-0.5%
Local	0	0	0	0	86,148	0.0%
Grants & Contracts						
Federal	0	243,567	42,187	47,642	34,959	0.0%
State	0	0	847	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	7,970	4,836	5,789	4,237	3,930	-50.7%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	3,544	1,718	1,081	619	0.0%
Other	741,882	284,203	157,773	59,785	64,108	-91.4%
Total	6,523,476	6,719,345	6,011,370	5,988,130	6,518,020	-0.1%
Unrestricted E&G Expenditures						
Teaching Salaries	2,938,407	2,438,270	1,991,610	2,054,701	2,127,310	-27.6%
Dept. Oper. Expense	0	572,063	313,320	288,680	568,566	0.0%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	123,887	7,441	6,682	7,534	0.0%
Research	0	0	0	0	0	0.0%
Public Service	115,528	126,507	110,389	125,999	149,373	29.3%
Libraries	140,432	152,452	157,256	149,662	148,363	5.6%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	124,659	208,142	222,651	216,988	269,441	116.1%
Student Services	571,837	646,454	627,624	588,823	679,441	18.8%
Institutional Support	1,345,961	1,278,931	1,152,999	1,090,173	1,259,719	-6.4%
Utilities	134,178	171,069	148,612	163,414	171,414	27.8%
Other Plant Maintenance	663,129	625,011	607,174	787,716	669,346	0.9%
Scholarships & Fellowships	118,955	136,401	157,624	170,190	190,475	60.1%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	8,073	0.0%
Transfers - Mandatory	293,329	283,548	294,350	294,434	292,665	-0.2%
Transfers -Non Mandatory	17,016	0	0	0	0	-100.0%
Total	6,463,430	6,762,735	5,791,050	5,937,462	6,541,720	1.2%

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

**Table 5.2U - Univ. of Arkansas Community College at Hope
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	2,280	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	553,153	521,999	621,327	31,591	30,027	-94.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	553,153	521,999	621,327	31,591	32,307	-94.2%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	2,484	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	517,475	497,682	630,622	221	5,589	-98.9%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	517,475	497,682	630,622	221	8,073	-98.4%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	35,678	24,317	(9,295)	31,370	24,234	-32.1%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	35,678	24,317	(9,295)	31,370	24,234	

**Table 5.2V - Univ. of Arkansas Community College at Morrilton
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,413,366	1,578,446	1,779,657	2,380,094	2,523,655	78.6%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	4,047,888	4,137,248	3,985,857	3,801,529	4,081,149	0.8%
Local	0	0	0	0	477,263	0.0%
Grants & Contracts						
Federal	11,699	5,616	14,879	0	0	-100.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	56	30,450	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	41,870	45,180	43,959	42,777	43,046	2.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	0	0.0%
Other	98,420	422,047	653,313	695,149	120,214	22.1%
Total	5,613,243	6,188,593	6,508,115	6,919,549	7,245,327	29.1%
Unrestricted E&G Expenditures						
Teaching Salaries	1,925,674	2,013,395	2,130,630	2,417,697	2,619,388	36.0%
Dept. Oper. Expense	440,497	630,687	934,883	432,482	487,557	10.7%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	75,482	69,174	86,976	83,831	45,736	-39.4%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	1,431	0.0%
Libraries	125,251	175,132	123,817	115,015	119,317	-4.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	38,479	40,408	80,187	88,420	79,644	107.0%
Other Academic Support	33,919	69,222	97,329	334,236	501,842	1379.5%
Student Services	534,179	579,175	666,845	629,512	660,764	23.7%
Institutional Support	813,515	818,816	907,479	909,222	993,533	22.1%
Utilities	157,513	146,492	180,655	174,915	208,480	32.4%
Other Plant Maintenance	430,270	641,519	557,407	585,338	833,811	93.8%
Scholarships & Fellowships	65,351	60,368	66,680	127,139	138,856	112.5%
Other	(15,976)	(3,133)	29,959	11,241	37,860	-337.0%
Transfers - Auxiliary	(72,128)	4,705	0	0	0	-100.0%
Transfers - Mandatory	142,396	198,000	1,844,503	466,705	450,011	216.0%
Transfers -Non Mandatory	304,078	6,720	26,620	0	0	-100.0%
Total	4,998,500	5,450,680	7,733,970	6,375,753	7,178,230	43.6%

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

**Table 5.2V - Univ. of Arkansas Community College at Morrilton
Auxiliary Enterprises**

(continued)

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	33,340	56,998	58,459	70,409	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	697,266	688,138	715,035	814,388	892,719	28.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	2,578	1,913	8,833	8,074	0.0%
Total	697,266	724,056	773,946	881,680	971,202	39.3%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	75,216	96,540	107,153	120,755	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	603,498	625,667	639,739	781,127	861,486	42.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	1,585	2,511	3,612	0.0%
Total	603,498	700,883	737,864	890,791	985,853	63.4%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	93,768	23,173	36,082	(9,111)	(14,651)	-115.6%
Special Transfers						
Auxiliary Transfer Policy	0	4,705	0	0	0	0.0%
Other Auxiliary Transfer	(72,128)	0	0	0	0	-100.0%
Total	(72,128)	4,705	-	-	-	-100.0%
Total Excess of Revenues	21,640	27,878	36,082	(9,111)	(14,651)	

**Table 5.2W - Summary: Colleges
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	5 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	33,788,115	37,546,587	44,227,526	54,006,175	61,870,299	83.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	111,231,035	112,335,236	110,493,949	106,721,974	120,497,061	8.3%
Local	4,455,717	4,180,560	5,370,435	5,813,789	8,978,179	101.5%
Grants & Contracts	0	0	0	0	0	
Federal	259,729	485,886	298,049	343,401	423,581	63.1%
State	556,212	85,093	24,570	38,639	68,090	-87.8%
Local	0	36,300	19,790	39,359	65,817	0.0%
Private Gifts, Grants and Contracts	201,280	141,136	279,382	75,098	330,115	64.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services	0	0	0	0	0	
Educational Activities	310,690	319,277	337,989	349,873	389,070	25.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	1,270,135	1,533,641	933,719	695,972	736,643	-42.0%
Other	4,097,521	4,581,030	5,251,469	5,515,647	4,475,586	9.2%
Total	156,170,435	161,244,746	167,236,878	173,599,927	197,834,441	26.7%
Unrestricted E&G Expenditures						
Teaching Salaries	53,311,493	57,531,187	59,118,817	62,503,396	68,089,197	27.7%
Dept. Oper. Expense	10,609,478	11,845,875	12,452,879	11,034,061	15,524,287	46.3%
Off-Campus Credit	1,009,832	1,096,401	1,389,244	1,919,058	1,597,972	58.2%
Non-Credit Instruction	3,247,868	3,291,589	3,272,963	2,368,383	3,408,685	5.0%
Research	0	0	0	0	0	0.0%
Public Service	2,177,713	2,467,038	2,399,458	2,576,056	2,910,843	33.7%
Libraries	4,860,032	5,202,892	4,819,307	4,926,048	5,168,720	6.4%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	451,721	374,203	394,029	389,393	418,002	-7.5%
Other Academic Support	6,990,353	7,040,855	6,697,029	7,504,443	8,813,593	26.1%
Student Services	12,381,135	13,254,589	14,311,575	14,915,648	16,370,075	32.2%
Institutional Support	25,682,554	29,536,547	29,385,167	31,778,960	36,583,985	42.4%
Utilities	3,561,383	4,569,201	4,807,424	4,692,199	5,219,054	46.5%
Other Plant Maintenance	11,821,325	13,879,103	13,381,327	14,498,997	16,986,282	43.7%
Scholarships & Fellowships	2,438,990	2,604,376	3,044,382	2,767,024	4,240,227	73.9%
Other	730,476	433,981	138,419	131,243	388,089	-46.9%
Transfers - Auxiliary	460,398	507,012	518,758	476,987	158,083	-65.7%
Transfers - Mandatory	3,480,640	3,117,594	4,754,306	3,765,971	4,642,270	33.4%
Transfers -Non Mandatory	7,473,986	2,573,181	7,137,586	4,326,596	6,008,117	-19.6%
Total	150,689,377	159,325,623	168,022,669	170,574,463	196,527,481	30.4%

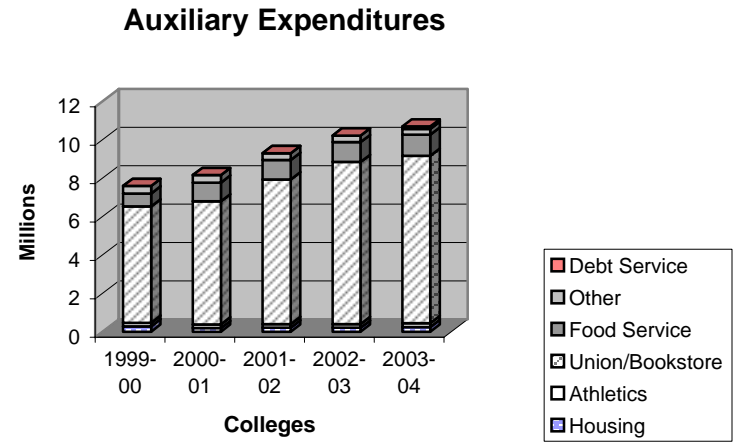
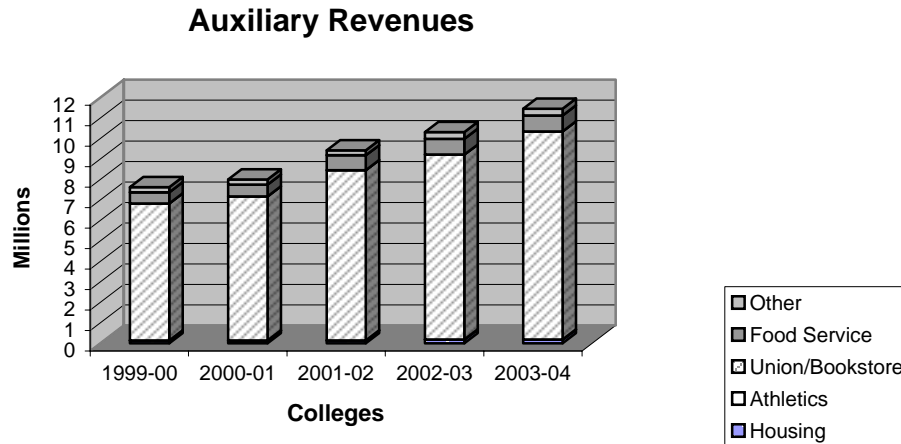
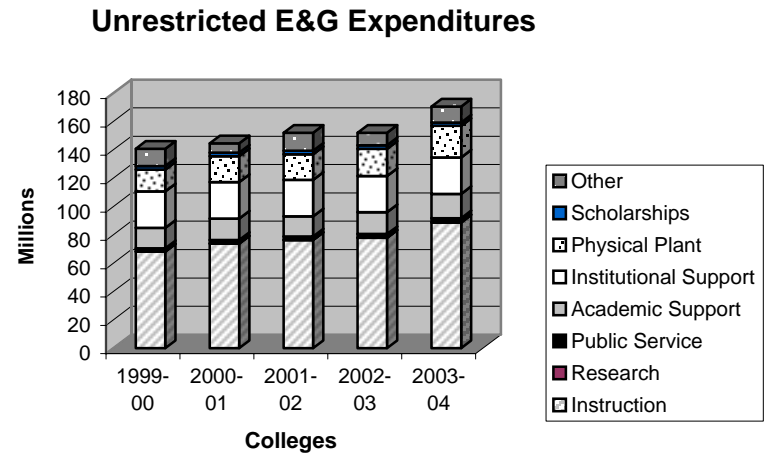
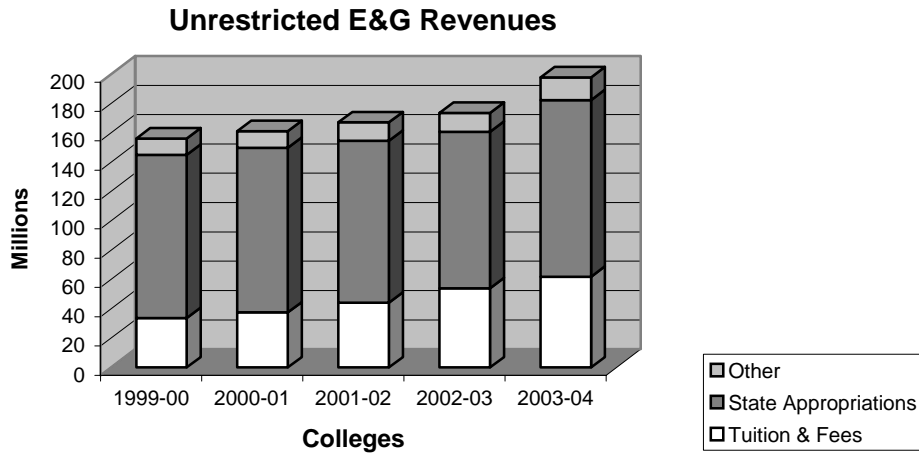
Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

**Table 5.2W - Summary: Colleges
Auxiliary Enterprises**

(continued)

	1995-96	1996-97	1997-98	1998-99	1999-00	4 yr % Incr
Revenues						
Intercollegiate Athletics	6,597	8,697	12,392	8,576	7,486	13.5%
Resident Halls	137,456	123,298	131,464	176,306	174,608	27.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	6,200	6,200	6,123	6,100	8,100	30.6%
Food Service	534,825	579,056	724,011	775,724	791,584	48.0%
College Union	3,505	5,763	7,951	12,623	174,291	4872.6%
Bookstore	6,679,859	7,027,439	8,296,888	9,006,666	9,971,084	49.3%
Student Org. and Publications	9,041	8,134	5,142	4,898	6,166	-31.8%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	248,665	237,891	233,336	319,659	322,379	29.6%
Total	7,626,147	7,996,478	9,417,307	10,310,552	11,455,697	50.2%
Expenditures						
Intercollegiate Athletics	189,602	189,480	178,306	193,124	203,543	7.4%
Resident Halls	284,869	192,583	209,550	207,808	250,164	-12.2%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	1,135	1,757	13,742	4,644	4,324	281.0%
Food Service	672,129	979,646	1,017,820	1,029,544	1,091,493	62.4%
College Union	259,796	75,108	87,600	93,000	107,251	-58.7%
Bookstore	5,797,892	6,341,323	7,455,399	8,354,764	8,616,300	48.6%
Student Org. and Publications	168,821	133,862	122,900	107,582	100,987	-40.2%
Student Health Service	0	0	0	0	1,040	0.0%
Other Auxiliary	226,588	253,334	222,447	236,095	200,044	-11.7%
Total	7,600,832	8,167,093	9,307,764	10,226,561	10,575,146	39.1%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	130,874	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	130,874	0.0%
Excess of Revenues	25,315	(170,615)	109,543	83,991	749,676	-
Special Transfers						
Auxiliary Transfer Policy	326,412	292,670	321,106	188,939	342,520	4.9%
Other Auxiliary Transfer	1,414	36,301	(140,932)	(166,733)	(45,749)	-3335.4%
Total	327,826	328,971	180,174	22,206	296,771	-9.5%
Total Excess of Revenues	353,141	158,356	289,717	106,197	1,046,447	

Chart 5. Unrestricted E&G and Auxiliary Revenues and Expenditures Colleges: 1999-00 to 2003-04



**Table 5.2X - Summary: Universities and Colleges
Unrestricted Educational & General**

	1999-00	2000-01	2001-02	2002-03	2003-04	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	222,725,160	248,940,952	277,882,028	309,232,034	347,440,666	56.0%
Gov. Appropriations	0	0	0	0	0	
Federal	0	0	0	0	0	0.0%
State	434,174,810	447,489,142	457,402,549	438,093,046	468,544,748	7.9%
Local	4,455,717	4,180,560	7,464,145	10,137,447	13,524,071	203.5%
Grants & Contracts	0	0	0	0	0	
Federal	3,969,830	4,674,834	4,587,214	1,674,248	1,527,414	-61.5%
State	4,174,329	2,032,476	2,287,133	1,214,209	1,291,247	-69.1%
Local	71,115	588,575	669,483	61,992	99,347	39.7%
Private Gifts, Grants and Contracts	11,504,096	7,203,936	8,403,113	7,420,928	9,744,674	-15.3%
Endowment Income	1,268,773	1,465,227	1,254,599	3,070,566	1,825,606	43.9%
Sales and Services	0	0	0	0	0	
Educational Activities	6,673,411	7,220,129	8,410,625	13,725,773	15,204,147	127.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	8,858,579	14,499,110	6,553,972	9,827,210	1,977,129	-77.7%
Other	19,422,589	28,175,771	13,419,957	12,534,487	13,439,464	-30.8%
Total	717,298,410	766,470,712	788,334,819	806,991,941	874,618,513	21.9%
Unrestricted E&G Expenditures						
Teaching Salaries	210,396,553	223,229,144	235,912,752	241,056,578	260,191,050	23.7%
Dept. Oper. Expense	70,281,299	79,770,583	80,101,221	81,415,481	85,851,399	22.2%
Off-Campus Credit	7,860,085	8,104,238	8,378,242	8,206,322	8,959,989	14.0%
Non-Credit Instruction	7,520,644	8,105,954	7,719,953	7,361,376	8,388,694	11.5%
Research	10,803,793	15,234,230	15,428,053	23,049,683	22,275,756	106.2%
Public Service	11,791,956	14,318,903	14,664,453	16,753,997	21,861,487	85.4%
Libraries	24,767,353	25,363,950	26,214,711	28,527,245	26,432,026	6.7%
Museums & Galleries	999,670	1,027,858	1,093,269	1,107,313	698,029	-30.2%
Organized Activities	4,266,825	4,403,909	4,577,554	4,234,887	4,152,719	-2.7%
Other Academic Support	37,648,539	45,759,464	40,942,514	44,913,853	52,426,475	39.3%
Student Services	41,983,616	44,412,292	47,985,232	51,767,075	58,383,879	39.1%
Institutional Support	86,547,684	102,049,054	102,903,630	103,434,585	111,238,989	28.5%
Utilities	19,248,020	31,516,947	25,052,047	24,600,063	26,647,515	38.4%
Other Plant Maintenance	49,157,596	45,239,430	51,340,739	56,371,471	61,836,574	25.8%
Scholarships & Fellowships	51,556,586	56,841,064	65,602,454	71,106,006	77,472,539	50.3%
Other	17,492,979	1,495,016	(510,345)	3,918,886	5,236,694	-70.1%
Transfers - Auxiliary	7,535,479	6,884,583	7,454,161	7,599,080	7,372,113	-2.2%
Transfers - Mandatory	12,249,962	10,463,929	14,900,541	19,659,426	23,196,480	89.4%
Transfers -Non Mandatory	19,621,091	20,449,425	22,859,209	20,170,432	9,665,932	-50.7%
Total	691,729,730	744,669,972	772,620,389	815,253,759	872,288,338	26.1%

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

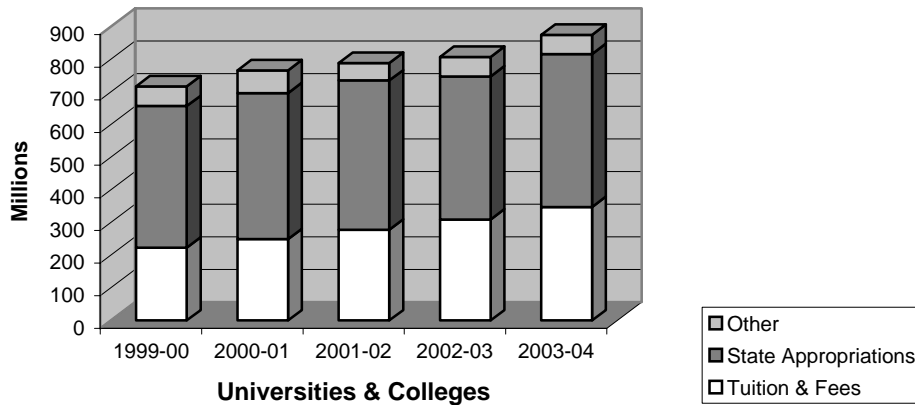
**Table 5.2X - Summary: Universities and Colleges
Auxiliary Enterprises**

(continued)

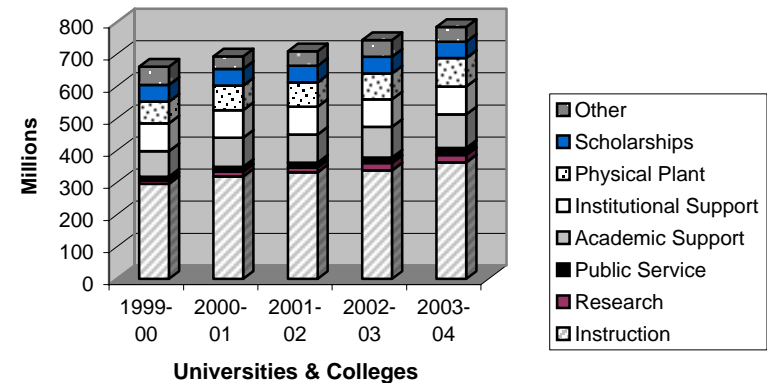
	<i>1999-00</i>	<i>2000-01</i>	<i>2001-02</i>	<i>2002-03</i>	<i>2003-04</i>	<i>4 yr % Incr</i>
Revenues						
Intercollegiate Athletics	41,614,185	51,862,415	52,718,000	58,338,539	60,170,340	44.6%
Resident Halls	24,347,447	27,025,609	29,536,431	33,427,552	37,459,011	53.9%
Married Student Housing	1,456,760	1,515,094	1,581,264	1,623,609	1,885,233	29.4%
Faculty Housing	228,879	244,179	229,735	227,011	224,286	-2.0%
Food Service	13,406,582	11,297,533	12,578,957	13,849,637	16,009,676	19.4%
College Union	4,682,646	4,862,689	4,405,949	4,602,526	6,309,364	34.7%
Bookstore	15,416,999	12,930,114	16,055,823	29,809,055	29,695,581	92.6%
Student Org. and Publications	2,203,744	2,249,038	2,117,290	2,440,400	5,296,234	140.3%
Student Health Service	2,951,865	3,972,491	4,027,939	4,238,765	4,782,966	62.0%
Other Auxiliary	10,642,737	11,370,917	11,960,540	13,717,414	14,570,133	36.9%
Total	116,951,843	127,330,079	135,211,929	162,274,507	176,402,824	50.8%
Expenditures						
Intercollegiate Athletics	43,043,993	48,297,085	53,494,784	58,848,493	62,273,030	44.7%
Resident Halls	18,296,405	20,582,165	22,046,120	26,651,490	27,318,990	49.3%
Married Student Housing	917,051	1,157,605	1,141,335	1,368,861	1,150,523	25.5%
Faculty Housing	91,355	87,338	97,591	79,947	79,527	-12.9%
Food Service	11,617,674	9,793,101	10,984,884	12,068,805	13,640,963	17.4%
College Union	5,022,537	5,317,924	4,784,394	4,611,989	5,106,807	1.7%
Bookstore	13,503,145	11,326,299	14,128,529	26,536,037	26,837,810	98.8%
Student Org. and Publications	2,373,984	2,916,858	2,453,075	2,998,072	3,029,827	27.6%
Student Health Service	3,701,696	3,964,722	4,010,787	4,439,084	4,550,828	22.9%
Other Auxiliary	7,302,781	8,959,401	8,551,097	7,902,843	8,693,052	19.0%
Total	105,870,621	112,402,498	121,692,595	145,505,621	152,681,357	44.2%
Transfers/Debt Service						
Intercollegiate Athletics	3,484,778	4,866,695	4,623,171	6,242,800	6,039,634	73.3%
Resident Halls	3,849,665	4,914,135	5,549,593	6,131,063	5,618,249	45.9%
Married Student Housing	27,335	0	0	462,298	465,423	1602.7%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	177,453	106,424	139,187	125,660	132,200	-25.5%
College Union	2,876,294	3,250,825	2,183,392	2,800,259	2,651,557	-7.8%
Bookstore	0	0	0	0	130,874	0.0%
Student Org. and Publications	192,293	207,836	160,476	160,185	150,002	-22.0%
Student Health Service	0	0	0	0	286,925	0.0%
Other Auxiliary	576,566	849,435	1,026,088	1,477,600	1,493,781	159.1%
Total	11,184,384	14,195,350	13,681,907	17,399,865	16,968,645	51.7%
Excess of Revenues	(103,162)	732,231	(162,574)	(630,979)	6,752,822	-6645.9%
Special Transfers						
Auxiliary Transfer Policy	5,932,352	7,756,500	8,416,163	8,660,455	8,673,433	46.2%
Other Auxiliary Transfer	(2,593,789)	(12,426,014)	(2,635,051)	(10,688,048)	(12,872,250)	396.3%
Total	3,338,563	(4,669,514)	5,781,112	(2,027,593)	(4,198,817)	-225.8%
Total Excess of Revenues	3,235,401	(3,937,283)	5,618,538	(2,658,572)	2,554,005	

Chart 6. Summary of Unrestricted E&G and Auxiliary Revenues and Expenditures for Universities and Colleges: 1999-00 to 2003-04

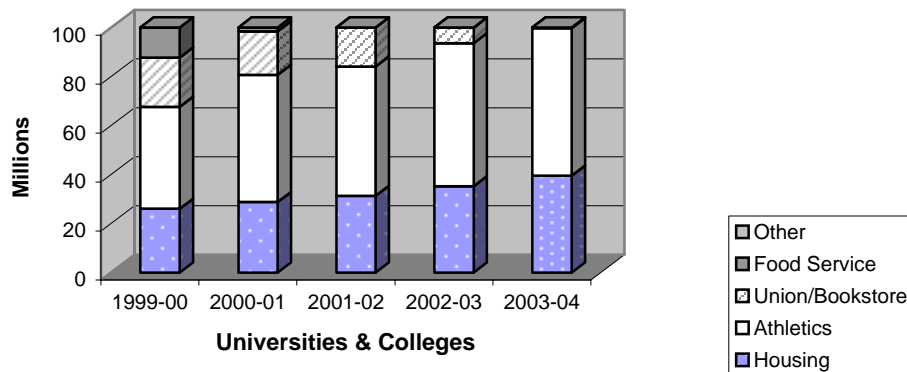
Unrestricted E&G Revenues



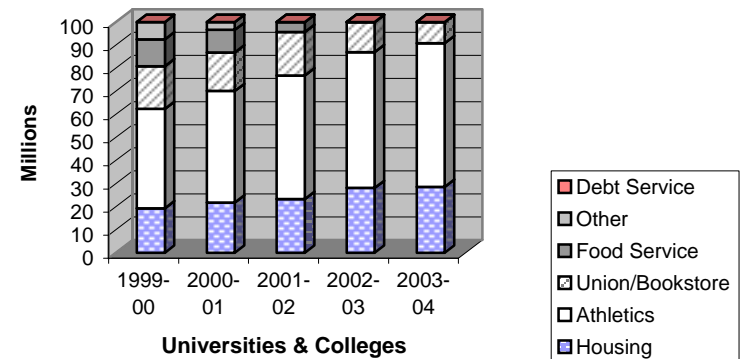
Unrestricted E&G Expenditures



Auxiliary Revenues



Auxiliary Expenditures



Section 6.

Intercollegiate Athletic Revenues
and Expenditures: 1992-93
Through 2003-04

Table 6.1A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1992-93

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$6,283,724	\$681,496	\$381,020	\$19,414	\$44,273	\$73,710	\$26,331	\$21,471	\$11,075	\$7,542,514
	MEDIA/TOURNAMENT/BOWL	3,864,986	183,911	163,245	0	0	0	0	0	0	4,212,142
	CONCESSIONS/PROGRAM SALES	853,345	168,901	887	4,295	13,492	37,981	1,295	13,817	0	1,094,013
	GAME GUARANTEES	731,802	647,780	43,500	0	22,000	0	2,000	250	34,300	1,481,632
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,192,944	300,000	58,072	19,155	0	3,648	0	19,478	0	1,593,297
	STUDENT ACTIVITY/ATHLETIC FEES	0	1,226,889	548,668	189,000	866,378	529,746	421,860	226,024	150,611	4,159,176
	OTHER INCOME	300,549	291,408	14,329	323	0	2,926	11,230	0	0	620,765
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	24,800	0	7,264	0	15,638	7,183	15,232	329	30,417	100,863
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	70.00%	0.00%	70.00%	68.09%	47.44%	53.06%	100.00%	73.40%
	OTHER AUXILIARY PROFITS	0	392,655	283,357	0	0	17,790	205,099	585,882	195,017	1,679,800
	TRANSFERS FROM UNRESTRICTED E & G	382,585	450,000	450,000	450,000	370,000	450,000	116,491	0	321,648	2,990,724
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	120,000	0	0	0	0	41,500	0	0	0	0
TOTAL REVENUES FOR ATHLETICS		\$13,754,735	\$4,343,040	\$1,950,342	\$682,187	\$1,331,781	\$1,164,484	\$799,538	\$867,251	\$743,068	\$25,474,926
E X P E N D I T U R E S	SALARIES	\$3,170,006	\$1,146,191	\$595,220	\$229,332	\$393,268	\$349,263	\$190,122	\$192,998	\$113,707	\$6,380,107
	BUDGETED FTE POSITIONS	116.00	38.50	20.00	8.80	11.14	11.90	5.87	5.25	3.45	220.91
	FRINGE BENEFITS	710,415	293,355	117,302	56,662	94,457	94,675	53,742	54,113	29,885	1,504,606
	FRINGE BENEFITS AS A PERCENT OF SALARIES	22.41%	25.59%	19.71%	24.71%	24.02%	27.11%	28.27%	28.04%	26.28%	23.58%
	EXTRA HELP	176,190	13,614	52,743	0	85,008	76,634	10,192	7,417	26,528	448,326
	CWSP	31,000	0	10,377	0	22,340	10,550	32,106	620	30,417	137,410
	GAME GUARANTEES	1,052,855	215,900	0	0	0	0	0	0	1,500	1,270,255
	ATHLETIC SCHOLARSHIPS	1,984,507	799,236	659,550	178,522	223,259	255,496	218,081	220,532	215,934	4,755,117
	MEDICAL INSURANCE/INJURY CLAIMS	268,532	87,916	19,321	24,864	103,579	31,317	37,373	42,849	93,232	708,983
	TRAVEL	1,911,676	809,991	203,057	47,202	89,175	96,555	60,794	101,416	54,594	3,374,460
	EQUIPMENT	136,336	13,484	289	21,544	0	40,087	20,075	2,474	0	234,289
	CONCESSIONS/PROGRAMS	576,295	89,073	0	2,784	0	20,148	0	7,660	0	695,960
	M & O	1,565,085	447,342	190,365	55,619	156,766	70,611	100,107	153,700	89,039	2,828,634
	FACILITIES	1,914,059	421,124	95,958	65,658	124,376	112,081	76,946	83,472	71,520	2,965,194
DEBT SERVICE	218,208	0	0	0	26,495	0	0	0	0	244,703	
OTHER EXPENSES	0	5,814	0	0	0	7,067	0	0	16,712	29,593	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	6,160	0	0	0	0	0	0	6,160
TOTAL EXPENDITURES FOR ATHLETICS		\$13,715,164	\$4,343,040	\$1,950,342	\$682,187	\$1,318,723	\$1,164,484	\$799,538	\$867,251	\$743,068	\$25,583,797

Table 6.1B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 1992-93

INSTITUTIONS		GCCC	NACC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$0	\$2,787	\$40,577	\$43,364	\$7,585,878
	MEDIA/TOURNAMENT/BOWL	0	0	3,750	3,750	4,215,892
	CONCESSIONS/PROGRAM SALES	0	0	0	0	1,094,013
	GAME GUARANTEES	0	0	1,100	1,100	1,482,732
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	0	0	0	1,593,297
	STUDENT ACTIVITY/ATHLETIC FEES	0	0	199,066	199,066	4,358,242
	OTHER INCOME	0	2,868	0	0	620,765
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	0	100,863
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	0.00%	73.40%
	OTHER AUXILIARY PROFITS	0	30,759	0	0	1,679,800
	TRANSFERS FROM UNRESTRICTED E & G	7,768	47,100	175,912	175,912	3,166,636
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	15,585	0	0	0	-
TOTAL REVENUES FOR ATHLETICS		\$23,353	\$83,514	\$420,405	\$423,192	\$25,898,118
E X P E N D I T U R E S	SALARIES	\$10,081	\$6,200	\$107,614	\$107,614	\$6,487,721
	BUDGETED FTE POSITIONS	0.25	0.60	2.57	2.57	\$223
	FRINGE BENEFITS	1,512	1,801	28,247	28,247	\$1,532,853
	FRINGE BENEFITS AS A PERCENT OF SALARIES	15.00%	29.05%	26.25%	26.25%	\$0
	EXTRA HELP	0	3,467	41,640	41,640	\$489,966
	CWSP	0	0	0	0	\$137,410
	GAME GUARANTEES	0	0	1,250	1,250	\$1,271,505
	ATHLETIC SCHOLARSHIPS	4,668	17,830	90,960	90,960	\$4,846,077
	MEDICAL INSURANCE/INJURY CLAIMS	1,097	3,636	6,797	6,797	\$715,780
	TRAVEL	670	14,662	30,727	30,727	\$3,405,187
	EQUIPMENT	0	0	985	985	\$235,274
	CONCESSIONS/PROGRAMS	0	0	0	0	\$695,960
	M & O	3,077	27,880	39,630	39,630	\$2,868,264
	FACILITIES	2,248	8,038	40,464	40,464	\$3,005,658
DEBT SERVICE	0	0	0	0	\$244,703	
OTHER EXPENSES	0	0	32,091	32,091	\$61,684	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	0	\$6,160
TOTAL EXPENDITURES FOR ATHLETICS		\$23,353	\$83,514	\$420,405	\$420,405	\$26,004,202

NOTE PROGRAMS CANCELLED: SACC CANCELLED ALL ATHLETIC PROGRAMS AS OF 6-30-90. PCCC CANCELLED THE BASKETBALL PROGRAM ON 1-1-90 AND ALL ATHLETIC PROGRAMS WERE CANCELLED ON 6-30-90. ASUB AND SAUT CANCELLED ALL ATHLETIC PROGRAMS EFFECTIVE 6-30-91. MCCC CANCELLED ALL ATHLETIC PROGRAMS EFFECTIVE 6-30-92.

Table 6.2A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1993-94

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
REVENUES	TICKET SALES	\$8,622,254	\$710,563	\$305,222	\$312,821	\$48,126	\$71,878	\$18,446	\$21,186	\$13,288	\$10,123,784
	MEDIA/TOURNAMENT/BOWL	3,979,982	127,228	172,291	0	0	0	996	0	6,303	4,286,800
	CONCESSIONS/PROGRAM SALES	862,197	71,152	0	1,182	18,557	20,000	0	16,808	0	989,896
	GAME GUARANTEES	732,499	633,434	82,000	1,200	4,500	0	24,250	0	15,500	1,493,383
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,994,035	332,226	11,686	14,848	0	6,900	0	45,272	0	2,404,967
	STUDENT ACTIVITY/ATHLETIC FEES	0	1,477,212	540,930	189,000	874,600	546,378	421,132	289,916	149,342	4,488,510
	OTHER INCOME	1,406,084	168,943	17,153	1,126	0	2,685	10,257	0	0	1,606,248
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	16,448	0	6,040	0	21,840	12,075	13,089	0	28,202	97,694
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	70.00%	0.00%	100.00%	70.56%	34.50%	0.00%	100.00%	72.76%
	OTHER AUXILIARY PROFITS	0	458,431	45,094	121,076	0	0	370,803	235,675	452,075	1,683,154
	TRANSFERS FROM UNRESTRICTED E & G	0	450,000	405,038	450,000	370,000	450,000	58,276	246,137	11,833	2,441,284
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	237,765	0	587,620	0	0	27,062	0	0	0	852,447
TOTAL REVENUES FOR ATHLETICS		\$17,851,264	\$4,429,189	\$2,173,074	\$1,091,253	\$1,337,623	\$1,136,978	\$917,249	\$854,994	\$676,543	\$30,468,167
EXPENDITURES	SALARIES	\$3,598,842	\$1,159,418	\$566,520	\$337,266	\$354,457	\$298,779	\$189,085	\$185,160	\$121,487	\$6,811,014
	BUDGETED FTE POSITIONS	123.00	38.35	20.00	9.30	10.22	10.25	6.50	5.25	3.45	226.32
	FRINGE BENEFITS	780,332	304,939	118,036	90,014	89,273	88,311	46,843	41,516	31,317	1,590,581
	FRINGE BENEFITS AS A PERCENT OF SALARIES	21.68%	26.30%	20.84%	26.69%	25.19%	29.56%	24.77%	22.42%	25.78%	23.35%
	EXTRA HELP	263,642	118,746	10,240	0	63,103	74,198	14,553	17,170	24,682	586,334
	CWSP	20,560	0	8,628	0	21,840	17,113	37,935	0	28,202	134,278
	GAME GUARANTEES	1,066,236	0	0	0	1,000	0	0	0	10,000	1,077,236
	ATHLETIC SCHOLARSHIPS	1,982,551	877,909	808,623	231,777	286,350	276,491	270,481	234,888	155,985	5,125,055
	MEDICAL INSURANCE/INJURY CLAIMS	302,612	76,957	21,724	44,890	77,079	34,207	43,981	52,937	88,147	742,534
	TRAVEL	1,823,179	768,907	196,354	90,161	100,883	90,024	98,064	87,554	43,389	3,298,515
	EQUIPMENT	455,498	9,705	0	42,392	2,884	12,099	14,743	0	830	538,151
	CONCESSIONS/PROGRAMS	285,446	33,329	0	478	12,706	1,660	0	7,037	0	340,656
	M & O	2,068,620	652,346	233,792	148,748	177,736	106,468	113,279	146,439	93,945	3,741,373
	FACILITIES	2,119,025	426,933	209,157	104,498	126,449	107,148	88,285	82,293	65,117	3,328,905
	DEBT SERVICE	966,617	0	0	0	0	0	0	0	0	966,617
OTHER EXPENSES	0	0	0	325	0	6,378	0	0	13,442	20,145	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	1,933,125	0	0	0	0	0	0	0	0	1,933,125
TOTAL EXPENDITURES FOR ATHLETICS		\$17,666,285	\$4,429,189	\$2,173,074	\$1,090,549	\$1,313,760	\$1,112,876	\$917,249	\$854,994	\$676,543	\$30,234,519

Table 6.2B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 1993-94

INSTITUTIONS		GCCC	NAC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$0	\$2,364	\$41,050	\$43,414	\$10,167,198
	MEDIA/TOURNAMENT/BOWL	0	2,450	575	3,025	4,289,825
	CONCESSIONS/PROGRAM SALES	0	202	0	202	990,098
	GAME GUARANTEES	0	0	500	500	1,493,883
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	0	1,500	1,500	2,406,467
	STUDENT ACTIVITY/ATHLETIC FEES	0	0	200,146	200,146	4,688,656
	OTHER INCOME	0	3,246	2,600	5,846	1,612,094
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	0	97,694
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	0.00%	72.76%
	OTHER AUXILIARY PROFITS	0	19,297	13,331	32,628	1,715,782
	TRANSFERS FROM UNRESTRICTED E & G	13,443	47,500	178,245	239,188	2,680,472
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	0	12,252	0	12,252	864,699
TOTAL REVENUES FOR ATHLETICS		\$13,443	\$87,311	\$437,947	\$538,701	\$31,006,868
E X P E N D I T U R E S	SALARIES	\$1,060	\$6,410	\$107,782	\$115,252	\$6,926,266
	BUDGETED FTE POSITIONS	0.03	0.21	2.57	2.81	229.13
	FRINGE BENEFITS	160	1,601	27,713	29,474	1,620,055
	FRINGE BENEFITS AS A PERCENT OF SALARIES	15.09%	24.98%	25.71%	25.57%	23.39%
	EXTRA HELP	0	0	37,372	37,372	623,706
	CWSP	0	0	0	0	134,278
	GAME GUARANTEES	0	0	1,450	1,450	1,078,686
	ATHLETIC SCHOLARSHIPS	7,022	25,993	99,744	132,759	5,257,814
	MEDICAL INSURANCE/INJURY CLAIMS	795	3,636	8,224	12,655	755,189
	TRAVEL	779	18,607	41,930	61,316	3,359,831
	EQUIPMENT	0	1,388	0	1,388	539,539
	CONCESSIONS/PROGRAMS	0	0	0	0	340,656
	M & O	2,334	12,746	34,979	50,059	3,791,432
	FACILITIES	1,293	8,404	42,507	52,204	3,381,109
	DEBT SERVICE	0	0	0	0	966,617
OTHER EXPENSES	0	8,526	36,246	44,772	64,917	
OTHER FINANCING USES					0	
	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	0	1,933,125
TOTAL EXPENDITURES FOR ATHLETICS		\$13,443	\$87,311	\$437,947	\$538,701	\$30,773,220

NOTE: SACC CANCELLED ALL ATHLETIC PROGRAMS AS OF 6-30-90. PCCC CANCELLED THE BASKETBALL PROGRAM ON 1-1-90 AND ALL ATHLETIC PROGRAMS WERE CANCELLED ON 6-30-90. ASUB AND SAUT CANCELLED ALL ATHLETIC PROGRAMS EFFECTIVE 6-30-91. MCCC CANCELLED ALL ATHLETIC PROGRAMS EFFECTIVE 6-30-92.

**Table 6.3A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1994-95**

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$8,526,036	\$615,966	\$443,297	\$293,093	\$63,108	\$80,059	\$38,593	\$19,001	\$17,598	\$10,096,751
	MEDIA/TOURNAMENT/BOWL	4,480,904	11,068	375,785	0	6,099	0	0	0	369	4,874,225
	CONCESSIONS/PROGRAM SALES	1,202,888	75,854	176	1,546	17,777	12,419	2,188	14,999	0	1,327,847
	GAME GUARANTEES	856,504	661,820	30,300	3,000	35,000	0	30,400	2,175	2,750	1,621,949
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	2,120,000	340,000	19,050	1,123	0	1,000	400	35,679	0	2,517,252
	STUDENT ACTIVITY/ATHLETIC FEES	0	1,509,816	958,454	186,090	1,231,561	548,244	418,268	274,408	143,884	5,270,725
	OTHER INCOME	1,455,681	366,423	125,258	0	0	1,171	18,123	0	2,084	1,968,740
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	22,541	0	0	0	4,760	11,329	15,509	0	27,045	81,184
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	27.75%	0.00%	100.00%	61.99%
	OTHER AUXILIARY PROFITS	0	486,926	56,009	125,685	0	22,050	207,402	486,314	516,346	1,900,732
	TRANSFERS FROM UNRESTRICTED E & G	0	450,000	450,000	450,000	80,924	450,000	341,526	62,260	2,738	2,287,448
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	1,555,480	252,287	0	0	0	36,186	0	0	0	1,843,953
TOTAL REVENUES FOR ATHLETICS		\$20,220,034	\$4,770,160	\$2,458,329	\$1,060,537	\$1,439,229	\$1,162,458	\$1,072,409	\$894,836	\$712,814	\$33,790,806
E X P E N D I T U R E S	SALARIES	\$3,947,337	\$1,280,046	\$607,497	\$326,779	\$387,750	\$311,096	\$219,915	\$189,541	\$131,051	\$7,401,012
	BUDGETED FTE POSITIONS	130.55	44.30	20.00	9.30	11.22	10.25	6.36	4.25	4.15	240.38
	FRINGE BENEFITS	831,568	309,519	115,868	57,686	97,969	84,127	56,567	45,267	37,401	1,635,972
	FRINGE BENEFITS AS A PERCENT OF SALARIES	21.07%	24.18%	19.07%	17.65%	25.27%	27.04%	25.72%	23.88%	28.54%	22.10%
	EXTRA HELP	279,699	39,429	19,370	0	44,183	88,661	0	29,451	24,492	525,285
	CWSP	28,176	0	0	0	4,760	15,105	55,881	0	27,045	130,967
	GAME GUARANTEES	1,597,405	0	0	0	0	0	0	0	0	1,597,405
	ATHLETIC SCHOLARSHIPS	2,298,286	906,814	789,303	274,146	357,760	276,990	334,729	243,514	194,435	5,675,977
	MEDICAL INSURANCE/INJURY CLAIMS	443,760	11,148	21,968	35,155	65,976	43,728	60,960	34,301	77,171	794,167
	TRAVEL	2,269,801	765,856	266,650	68,199	119,555	95,397	83,736	90,270	54,296	3,813,760
	EQUIPMENT	316,497	17,681	1,819	50,701	4,297	3,328	23,084	8,754	3,747	429,908
	CONCESSIONS/PROGRAMS	294,839	18,757	0	1,537	5,420	2,286	0	7,014	0	329,853
	M & O	2,797,526	961,785	399,241	139,075	213,026	121,893	134,318	150,096	80,438	4,997,398
	FACILITIES	2,024,722	459,125	236,613	101,967	138,533	111,929	103,219	86,130	68,608	3,330,846
	DEBT SERVICE	1,868,305	0	0	0	0	0	0	0	0	1,868,305
OTHER EXPENSES	0	0	0	0	0	7,918	0	10,498	14,130	32,546	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	1,222,113	0	0	0	0	0	0	0	0	1,222,113
TOTAL EXPENDITURES FOR ATHLETICS		\$20,220,034	\$4,770,160	\$2,458,329	\$1,055,245	\$1,439,229	\$1,162,458	\$1,072,409	\$894,836	\$712,814	\$33,785,514

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**Table 6.3B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1994-95**

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$2,450	\$44,346	\$46,796	\$10,143,547
	MEDIA/TOURNAMENT/BOWL	0	340	340	4,874,565
	CONCESSIONS/PROGRAM SALES	0	0	0	1,327,847
	GAME GUARANTEES	0	800	800	1,622,749
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	3,200	3,200	2,520,452
	STUDENT ACTIVITY/ATHLETIC FEES	0	190,188	190,188	5,460,913
	OTHER INCOME	200	2,434	2,634	1,971,374
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	81,184
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	1
	OTHER AUXILIARY PROFITS	36,341	24,876	61,217	1,961,949
	TRANSFERS FROM UNRESTRICTED E & G	47,936	161,364	209,300	2,496,748
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	0	0	0	1,843,953
TOTAL REVENUES FOR ATHLETICS		\$86,927	\$427,548	\$514,475	34,305,281
E X P E N D I T U R E S	SALARIES	\$7,710	\$109,452	\$117,162	7,518,174
	BUDGETED FTE POSITIONS	0.21	2.57	2.78	243
	FRINGE BENEFITS	1,914	26,158	28,072	1,664,044
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.82%	23.90%	23.96%	0
	EXTRA HELP	1,465	29,218	30,683	555,968
	CWSP	0	0	0	130,967
	GAME GUARANTEES	0	1,500	1,500	1,598,905
	ATHLETIC SCHOLARSHIPS	21,050	95,103	116,153	5,792,130
	MEDICAL INSURANCE/INJURY CLAIMS	3,636	796	4,432	798,599
	TRAVEL	17,758	42,352	60,110	3,873,870
	EQUIPMENT	383	1,767	2,150	432,058
	CONCESSIONS/PROGRAMS	0	0	0	329,853
	M & O	17,495	41,867	59,362	5,056,760
	FACILITIES	8,367	41,151	49,518	3,380,364
DEBT SERVICE	0	0	0	1,868,305	
OTHER EXPENSES	7,149	38,184	45,333	77,879	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	1,222,113
TOTAL EXPENDITURES FOR ATHLETICS		\$86,927	\$427,548	\$514,475	34,299,989

NOTE: SIX TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:
ASUB, GCCC, MCCC, PCCC, SAUE, AND SAUT.

**Table 6.4A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1995-96**

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$9,257,897	\$702,169	\$311,812	\$432,481	\$64,272	\$103,978	\$28,686	\$21,392	\$10,997	\$10,933,684
	MEDIA/TOURNAMENT/BOWL	6,003,487	1,659	403,564	0	9,397	0	0	0	0	6,418,107
	CONCESSIONS/PROGRAM SALES	1,198,996	54,296	0	0	15,537	0	1,143	15,430	0	1,285,402
	GAME GUARANTEES	893,109	454,679	27,500	126,372	3,500	0	29,250	50	40,816	1,575,276
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,057,247	152,855	241,097	3,326	0	51,500	0	17,305	0	1,523,330
	STUDENT ACTIVITY/ATHLETIC FEES	0	1,527,042	963,288	152,070	1,593,918	536,088	448,088	260,620	136,777	5,617,891
	OTHER INCOME	1,862,683	514,708	112,244	600	0	0	19,809	0	0	2,510,044
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	10,096	0	0	0	11,978	12,126	16,898	0	17,223	68,321
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	29.24%	0.00%	100.00%	59.01%
	OTHER AUXILIARY PROFITS	0	773,772	137,024	88,000	0	41,318	205,580	292,733	353,347	1,891,774
	TRANSFERS FROM UNRESTRICTED E & G	0	450,000	450,000	450,000	0	450,000	450,000	350,000	130,196	2,730,196
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	637,852	246,989	0	0	0	31,069	0	0	187,884	1,103,794
TOTAL REVENUES FOR ATHLETICS		\$20,921,367	\$4,878,169	\$2,646,529	\$1,252,849	\$1,698,602	\$1,226,079	\$1,199,454	\$957,530	\$877,240	\$35,657,819
E X P E N D I T U R E S	SALARIES	\$4,224,467	\$1,307,288	\$638,483	\$362,362	\$408,603	\$324,486	\$286,548	\$191,570	\$188,229	\$7,932,036
	BUDGETED FTE POSITIONS	140.60	47.75	19.25	9.45	11.80	11.25	6.36	5.50	5.25	257.21
	FRINGE BENEFITS	894,282	320,560	119,907	86,772	101,584	89,097	81,576	44,286	43,133	1,781,197
	FRINGE BENEFITS AS A PERCENT OF SALARIES	21.17%	24.52%	18.78%	23.95%	24.86%	27.46%	28.47%	23.12%	22.92%	22.46%
	EXTRA HELP	309,760	95,648	34,541	1,245	62,798	40,931	0	29,442	27,277	601,642
	CWSP	12,620	0	0	0	11,978	16,167	57,796	0	17,223	115,784
	GAME GUARANTEES	1,168,018	0	0	0	0	0	0	0	0	1,168,018
	ATHLETIC SCHOLARSHIPS	2,725,891	1,001,660	772,976	361,404	416,414	355,042	367,496	259,364	243,972	6,504,219
	MEDICAL INSURANCE/INJURY CLAIMS	375,872	106,291	27,675	44,356	70,199	47,538	61,264	48,115	79,939	861,249
	TRAVEL	2,965,155	732,023	301,212	97,053	116,929	121,485	70,902	97,965	58,427	4,561,151
	EQUIPMENT	117,288	17,545	0	0	5,922	3,254	3,509	4,842	13,933	166,293
	CONCESSIONS/PROGRAMS	309,418	14,917	0	0	0	1,601	0	6,412	0	332,348
	M & O	1,735,380	812,377	497,009	179,019	186,429	104,381	154,916	183,228	104,934	3,957,673
	FACILITIES	2,755,891	469,860	254,726	120,576	147,061	117,888	115,447	92,306	84,434	4,158,189
	DEBT SERVICE	1,850,541	0	0	0	0	0	0	0	0	1,850,541
OTHER EXPENSES	0	0	0	0	0	4,209	0	0	15,739	19,948	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	328,003	0	0	0	0	0	0	0	0	328,003
TOTAL EXPENDITURES FOR ATHLETICS		\$19,772,586	\$4,878,169	\$2,646,529	\$1,252,787	\$1,527,917	\$1,226,079	\$1,199,454	\$957,530	\$877,240	\$34,338,291

**Table 6.4B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1995-96**

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$3,983	\$46,308	\$50,291	\$10,983,975
	MEDIA/TOURNAMENT/BOWL	0	385	385	6,418,492
	CONCESSIONS/PROGRAM SALES	0	0	0	1,285,402
	GAME GUARANTEES	0	500	500	1,575,776
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	3,300	3,300	1,526,630
	STUDENT ACTIVITY/ATHLETIC FEES	0	184,809	184,809	5,802,700
	OTHER INCOME	0	5,409	5,409	2,515,453
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	68,321
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	0.59
	OTHER AUXILIARY PROFITS	59,944	43,854	103,798	1,995,572
	TRANSFERS FROM UNRESTRICTED E & G	45,440	176,664	222,104	2,952,300
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	0	0	0	1,103,794
TOTAL REVENUES FOR ATHLETICS		\$109,367	\$461,229	\$570,596	\$36,228,415
E X P E N D I T U R E S	SALARIES	\$21,000	\$136,167	\$157,167	\$8,089,203
	BUDGETED FTE POSITIONS	0.60	4.11	4.71	261.92
	FRINGE BENEFITS	6,102	33,537	39,639	1,820,836
	FRINGE BENEFITS AS A PERCENT OF SALARIES	29.06%	24.63%	25.22%	22.51%
	EXTRA HELP	2,018	19,149	21,167	622,809
	CWSP	0	0	0	115,784
	GAME GUARANTEES	0	1,100	1,100	1,169,118
	ATHLETIC SCHOLARSHIPS	23,748	104,731	128,479	6,632,698
	MEDICAL INSURANCE/INJURY CLAIMS	4,352	1,571	5,923	867,172
	TRAVEL	18,635	41,913	60,548	4,621,699
	EQUIPMENT	0	0	0	166,293
	CONCESSIONS/PROGRAMS	0	0	0	332,348
	M & O	22,986	36,868	59,854	4,017,527
	FACILITIES	10,526	44,393	54,919	4,213,108
DEBT SERVICE	0	0	0	1,850,541	
OTHER EXPENSES	0	41,799	41,799	61,747	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	328,003
TOTAL EXPENDITURES FOR ATHLETICS		\$109,367	\$461,228	\$570,595	\$34,908,886

NOTE: SIX TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:
ASUB, GCCC, MCCC, PCCC, SAUE, AND SAUT.

**Table 6.5A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1996-97**

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$9,962,454	\$723,147	\$506,451	\$483,921	\$48,970	\$92,906	\$34,152	\$20,520	\$11,793	\$11,884,314
	MEDIA/TOURNAMENT/BOWL	6,203,069	21,779	207,570	0	10,714	0	0	0	0	6,443,132
	CONCESSIONS/PROGRAM SALES	1,252,065	28,231	0	4,194	16,263	0	2,101	12,875	0	1,315,729
	GAME GUARANTEES	643,438	733,345	165,946	133,500	60,000	0	3,220	0	42,760	1,782,209
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,600,000	386,800	9,220	0	0	13,557	10,356	11,723	4,500	2,036,156
	STUDENT ACTIVITY/ATHLETIC FEES	0	1,592,130	925,556	248,688	1,660,158	656,184	767,902	258,600	128,111	6,237,329
	OTHER INCOME	2,343,432	420,022	1,527	4,130	0	34,147	10,000	0	0	2,813,258
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	7,700	0	0	0	3,739	10,562	10,015	0	26,716	58,732
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	28.26%	0.00%	100.00%	65.55%
	OTHER AUXILIARY PROFITS	0	882,075	292,516	165,240	0	9,842	0	268,141	145,371	1,763,185
	TRANSFERS FROM UNRESTRICTED E & G	0	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,600,000
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	548,046	399,509	0	0	0	0	0	0	0	947,555
TOTAL REVENUES FOR ATHLETICS		\$22,560,204	\$5,637,038	\$2,558,786	\$1,489,673	\$2,249,844	\$1,267,198	\$1,287,746	\$1,021,859	\$809,251	\$38,881,599
E X P E N D I T U R E S	SALARIES	\$4,576,323	\$1,657,151	\$699,596	\$482,392	\$446,948	\$346,668	\$292,051	\$203,582	\$197,626	\$8,902,337
	BUDGETED FTE POSITIONS	148.00	42.75	19.25	10.20	13.50	11.47	6.36	5.50	4.82	261.85
	FRINGE BENEFITS	1,115,045	396,724	148,127	112,212	110,901	90,465	97,605	47,519	39,017	2,157,615
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.37%	23.94%	21.17%	23.26%	24.81%	26.10%	33.42%	23.34%	19.74%	24.24%
	EXTRA HELP	346,005	30,104	24,568	17,764	61,542	35,857	0	29,082	29,659	574,581
	CWSP	9,625	0	0	0	3,739	14,082	35,435	0	26,716	89,597
	GAME GUARANTEES	1,399,277	0	0	0	0	0	0	0	0	1,399,277
	ATHLETIC SCHOLARSHIPS	2,829,466	1,231,132	795,541	319,695	504,329	390,772	446,679	273,726	181,554	6,972,894
	MEDICAL INSURANCE/INJURY CLAIMS	397,601	92,522	2,825	36,983	75,879	31,175	65,683	52,633	78,369	833,670
	TRAVEL	2,299,568	773,688	312,086	154,654	147,439	112,964	86,118	125,629	56,471	4,068,617
	EQUIPMENT	358,755	10,215	1,952	6,078	46,289	1,915	10,594	9,951	2,553	448,302
	CONCESSIONS/PROGRAMS	226,269	0	0	0	5,297	0	0	7,519	0	239,085
	M & O	2,219,283	902,940	280,364	213,801	183,980	112,900	129,636	173,865	102,995	4,319,764
	FACILITIES	3,210,681	542,562	241,254	146,091	173,737	122,013	123,945	98,353	77,890	4,736,526
	DEBT SERVICE	1,870,302	0	0	0	81,200	0	0	0	0	1,951,502
OTHER EXPENSES	0	0	52,474	0	44,997	8,387	0	0	16,401	122,259	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	336,000	0	0	0	0	0	0	0	0	336,000
TOTAL EXPENDITURES FOR ATHLETICS		\$21,194,200	\$5,637,038	\$2,558,787	\$1,489,670	\$1,886,277	\$1,267,198	\$1,287,746	\$1,021,859	\$809,251	\$37,152,026

**Table 6.5B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1996-97**

INSTITUTIONS		NAC/TC	WCC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$3,198	\$37,873	\$41,071	\$11,925,385
	MEDIA/TOURNAMENT/BOWL	0	285	285	6,443,417
	CONCESSIONS/PROGRAM SALES	0	0	0	1,315,729
	GAME GUARANTEES	0	500	500	1,782,709
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	3,000	3,000	2,039,156
	STUDENT ACTIVITY/ATHLETIC FEES	0	192,551	192,551	6,429,880
	OTHER INCOME	0	3,963	3,963	2,817,221
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	58,732
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	65.55%
	OTHER AUXILIARY PROFITS	69,873	43,554	113,427	1,876,612
	TRANSFERS FROM UNRESTRICTED E & G	41,782	172,992	214,774	3,814,774
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	0	0	0	947,555
TOTAL REVENUES FOR ATHLETICS		\$114,853	\$454,718	\$569,571	\$39,451,170
E X P E N D I T U R E S	SALARIES	\$22,190	\$136,898	\$159,088	\$9,061,425
	BUDGETED FTE POSITIONS	0.60	4.11	4.71	266.56
	FRINGE BENEFITS	6,240	35,061	41,301	2,198,916
	FRINGE BENEFITS AS A PERCENT OF SALARIES	28.12%	25.61%	25.96%	24.27%
	EXTRA HELP	2,596	18,827	21,423	596,004
	CWSP	0	0	0	89,597
	GAME GUARANTEES	0	1,350	1,350	1,400,627
	ATHLETIC SCHOLARSHIPS	24,460	96,680	121,140	7,094,034
	MEDICAL INSURANCE/INJURY CLAIMS	4,352	9,279	13,631	847,301
	TRAVEL	20,490	40,115	60,605	4,129,222
	EQUIPMENT	0	0	0	448,302
	CONCESSIONS/PROGRAMS	0	0	0	239,085
	M & O	15,610	30,183	45,793	4,365,557
FACILITIES	11,055	43,766	54,821	4,791,347	
DEBT SERVICE	0	0	0	1,951,502	
OTHER EXPENSES	7,860	42,559	50,419	172,678	
OTHER FINANCING USES				0	
	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	336,000
TOTAL EXPENDITURES FOR ATHLETICS		\$114,853	\$454,718	\$569,571	\$37,721,597

NOTE: SIX (6) TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:
ASUB, GCCC, MCCC, PCCC, SAUE, AND SAUT.

**Table 6.6A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1997-98**

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$8,942,018	\$723,638	\$438,681	\$511,791	\$50,171	\$56,390	\$28,397	\$19,333	\$10,422	\$10,780,841
	MEDIA/TOURNAMENT/BOWL	6,546,308	0	165,527	0	6,567	12,053	0	0	0	6,730,455
	CONCESSIONS/PROGRAM SALES	1,143,479	41,378	6,255	6,632	13,554	3,500	1,102	8,124	0	1,224,024
	GAME GUARANTEES	897,937	1,011,512	87,805	233,000	41,944	50,000	26,500	2,400	23,500	2,374,598
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,617,703	106,250	22,649	0	0	40,030	9,597	0	0	1,796,229
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,302,644	928,568	562,397	1,666,674	680,899	991,110	263,268	173,977	7,569,537
	OTHER INCOME	2,221,764	579,475	37,597	7,514	0	43,792	11,000	0	6,224	2,907,366
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	19,706	0	0	0	5,425	12,834	13,482	0	33,719	85,166
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	49.92%	0.00%	69.68%	69.43%
	OTHER AUXILIARY PROFITS	80,251	677,107	323,322	43,435	0	4,438	0	398,500	112,720	1,639,773
	TRANSFERS FROM UNRESTRICTED E & G	0	400,000	450,000	750,000	450,000	450,000	275,620	450,000	450,000	3,675,620
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	674,729	176,740	0	0	0	0	0	0	0	851,469
TOTAL REVENUES FOR ATHLETICS		\$22,143,895	\$6,018,744	\$2,460,404	\$2,114,769	\$2,234,335	\$1,353,936	\$1,356,808	\$1,141,625	\$810,562	\$39,635,078
E X P E N D I T U R E S	SALARIES	\$4,848,891	\$1,868,905	\$743,919	\$536,329	\$484,679	\$358,733	\$296,308	\$227,417	\$204,898	\$9,570,079
	BUDGETED FTE POSITIONS	142.00	45.50	25.00	14.60	14.02	10.33	9.31	6.25	7.00	274.01
	FRINGE BENEFITS	1,194,417	456,469	155,411	132,453	123,916	89,860	74,725	55,504	54,491	2,337,246
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.63%	24.42%	20.89%	24.70%	25.57%	25.05%	25.22%	24.41%	26.59%	24.42%
	EXTRA HELP	376,239	41,859	10,769	16,560	51,229	65,983	0	37,945	4,052	604,636
	CWSP	24,632	0	0	0	5,425	17,113	27,007	94	48,390	122,661
	GAME GUARANTEES	1,304,008	0	3,605	0	0	0	0	2,000	0	1,309,613
	ATHLETIC SCHOLARSHIPS	2,939,212	1,069,154	696,369	599,349	539,959	381,657	472,347	288,504	165,629	7,152,180
	MEDICAL INSURANCE/INJURY CLAIMS	193,308	32,433	22,056	36,180	69,638	32,761	63,222	10,528	69,894	530,020
	TRAVEL	2,581,373	934,579	348,320	250,580	144,502	154,523	77,782	111,271	55,241	4,658,171
	EQUIPMENT	264,670	21,584	937	5,773	17,721	592	11,858	20,535	8,472	352,142
	CONCESSIONS/PROGRAMS	353,438	0	0	0	0	70	0	3,694	0	357,202
	M & O	2,758,231	1,014,460	242,505	270,965	226,381	113,662	202,967	274,234	105,063	5,208,468
	FACILITIES	2,941,892	579,301	236,513	196,832	181,917	130,548	130,592	109,899	78,016	4,585,510
DEBT SERVICE	1,623,987	0	0	0	94,626	0	0	0	0	1,718,613	
OTHER EXPENSES	0	0	0	0	44,687	8,434	0	0	16,416	69,537	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	341,000	0	0	0	0	0	0	0	0	341,000
TOTAL EXPENDITURES FOR ATHLETICS		\$21,745,298	\$6,018,744	\$2,460,404	\$2,045,021	\$1,984,680	\$1,353,936	\$1,356,808	\$1,141,625	\$810,562	\$38,917,078

**Table 6.6B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1997-98**

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$4,435	\$38,693	\$43,128	\$10,823,969
	MEDIA/TOURNAMENT/BOWL	0	120	120	6,730,575
	CONCESSIONS/PROGRAM SALES	0	57	57	1,224,081
	GAME GUARANTEES	0	500	500	2,375,098
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	3,200	3,200	1,799,429
	STUDENT ACTIVITY/ATHLETIC FEES	0	197,290	197,290	7,766,827
	OTHER INCOME	4,242	6,311	10,553	2,917,919
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	85,166
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	69.43%
	OTHER AUXILIARY PROFITS	34,250	23,701	57,951	1,697,724
	TRANSFERS FROM UNRESTRICTED E & G	64,005	177,888	241,893	3,917,513
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	15,635	0	15,635	867,104
TOTAL REVENUES FOR ATHLETICS		\$122,567	\$447,760	\$570,327	\$40,205,405
E X P E N D I T U R E S	SALARIES	\$21,000	\$144,381	\$165,381	\$9,735,460
	BUDGETED FTE POSITIONS	0.60	4.81	5.41	279.42
	FRINGE BENEFITS	6,683	36,045	42,728	2,379,974
	FRINGE BENEFITS AS A PERCENT OF SALARIES	31.82%	24.97%	25.84%	24.45%
	EXTRA HELP	3,487	20,162	23,649	628,285
	CWSP	0	0	0	122,661
	GAME GUARANTEES	0	1,800	1,800	1,311,413
	ATHLETIC SCHOLARSHIPS	20,711	82,824	103,535	7,255,715
	MEDICAL INSURANCE/INJURY CLAIMS	8,020	10,834	18,854	548,874
	TRAVEL	20,314	36,545	56,859	4,715,030
	EQUIPMENT	0	1,012	1,012	353,154
	CONCESSIONS/PROGRAMS	0	0	0	357,202
	M & O	17,498	25,560	43,058	5,251,526
	FACILITIES	11,794	43,097	54,891	4,640,401
DEBT SERVICE	0	0	0	1,718,613	
OTHER EXPENSES	13,060	45,500	58,560	128,097	
OTHER FINANCING USES				0	
	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	341,000
TOTAL EXPENDITURES FOR ATHLETICS		\$122,567	\$447,760	\$570,327	\$39,487,405

NOTE: SIX (6) TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:
ASUB, GCCC, MCCC, PCCC, SAUE, AND SAUT.

Table 6.7A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1998-99

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$10,442,517	\$793,473	\$311,536	\$619,812	\$49,330	\$64,201	\$26,731	\$25,362	\$14,128	\$12,347,090
	MEDIA/TOURNAMENT/BOWL	8,235,337	0	97,533	0	6,677	0	0	0	0	8,339,547
	CONCESSIONS/PROGRAM SALES	1,402,668	77,172	4,736	0	16,651	0	1,460	17,834	0	1,520,521
	GAME GUARANTEES	651,221	887,013	118,500	206,582	1,747	0	28,300	2,820	37,700	1,933,883
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,600,000	335,334	38,954	0	0	48,111	9,008	0	0	2,031,407
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,443,463	1,209,140	697,981	1,632,249	888,843	977,770	335,040	177,149	8,361,635
	OTHER INCOME	2,544,095	419,682	143,740	44,122	0	88,214	11,364	0	6,561	3,257,778
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	22,994	0	0	0	24,952	13,892	13,447	0	26,667	101,952
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	47.62%	0.00%	59.45%	70.16%
	OTHER AUXILIARY PROFITS	0	814,516	353,421	171,661	0	0	0	343,800	270,593	1,953,991
	TRANSFERS FROM UNRESTRICTED E & G	0	360,705	450,000	750,000	637,000	450,000	245,171	450,000	450,000	3,792,876
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	565,111	387,442	0	0	0	0	0	0	0	952,553
TOTAL REVENUES FOR ATHLETICS		\$25,463,943	\$6,518,800	\$2,727,560	\$2,490,158	\$2,368,606	\$1,553,261	\$1,313,251	\$1,174,856	\$982,798	\$44,593,233
E X P E N D I T U R E S	SALARIES	\$5,224,142	\$2,050,144	\$871,414	\$619,978	\$502,063	\$383,000	\$348,213	\$227,725	\$245,496	\$10,472,175
	BUDGETED FTE POSITIONS	162.50	47.00	23.00	14.60	13.85	11.30	8.87	6.00	6.75	293.87
	FRINGE BENEFITS	1,300,257	492,991	184,097	148,820	126,187	96,633	100,889	57,126	53,364	2,560,364
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.89%	24.05%	21.13%	0.00%	25.13%	25.23%	28.97%	25.09%	21.74%	24.45%
	EXTRA HELP	478,188	28,181	6,611	18,244	47,048	81,759	0	47,427	7,423	714,881
	CWSP	28,742	0	0	0	24,952	18,522	28,237	0	44,854	145,307
	GAME GUARANTEES	1,258,698	411,162	0	0	0	0	0	0	0	1,669,860
	ATHLETIC SCHOLARSHIPS	3,592,434	1,165,879	722,674	676,390	616,453	412,625	480,212	328,132	220,913	8,215,712
	MEDICAL INSURANCE/INJURY CLAIMS	286,495	70,569	41,159	33,653	94,141	33,475	65,005	26,754	77,361	728,612
	TRAVEL	3,669,489	933,339	360,375	343,688	152,096	207,069	103,389	134,926	71,270	5,975,641
	EQUIPMENT	242,258	9,446	6,820	68,075	2,202	3,770	9,524	32,956	10,191	385,242
	CONCESSIONS/PROGRAMS	289,854	0	0	0	0	0	0	9,153	0	299,007
	M & O	2,623,890	729,658	271,884	298,068	204,072	112,647	147,025	197,578	127,160	4,711,982
	FACILITIES	3,372,543	627,431	262,526	282,955	201,887	144,703	30,757	113,079	105,950	5,141,831
DEBT SERVICE	1,877,767	0	0	0	346,848	0	0	0	0	2,224,615	
OTHER EXPENSES	0	0	0	0	47,372	9,214	0	0	18,816	75,402	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	481,248	0	0	0	0	0	0	0	0	481,248
TOTAL EXPENDITURES FOR ATHLETICS		\$24,726,005	\$6,518,800	\$2,727,560	\$2,489,871	\$2,365,321	\$1,503,417	\$1,313,251	\$1,174,856	\$982,798	\$43,801,879

**Table 6.7B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1998-99**

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$3,417	\$41,614	\$45,031	\$12,392,121
	MEDIA/TOURNAMENT/BOWL	2,296	0	2,296	8,341,843
	CONCESSIONS/PROGRAM SALES	0	12,661	12,661	1,533,182
	GAME GUARANTEES	0	750	750	1,934,633
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	1,000	1,000	2,032,407
	STUDENT ACTIVITY/ATHLETIC FEES	0	201,761	201,761	8,563,396
	OTHER INCOME	3,760	1,472	5,232	3,263,010
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	101,952
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	70.16%
	OTHER AUXILIARY PROFITS	64,723	77,467	142,190	2,096,181
	TRANSFERS FROM UNRESTRICTED E & G	96,486	181,917	278,403	4,071,279
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	0	25,068	25,068	977,621
TOTAL REVENUES FOR ATHLETICS		\$170,682	\$543,710	\$714,392	\$45,307,625
E X P E N D I T U R E S	SALARIES	\$28,500	\$197,235	\$225,735	\$10,697,910
	BUDGETED FTE POSITIONS	0.76	5.34	6.10	299.97
	FRINGE BENEFITS	7,133	44,440	51,573	2,611,937
	FRINGE BENEFITS AS A PERCENT OF SALARIES	25.03%	22.53%	22.85%	24.42%
	EXTRA HELP	4,044	20,973	25,017	739,898
	CWSP	0	0	0	145,307
	GAME GUARANTEES	0	1,400	1,400	1,671,260
	ATHLETIC SCHOLARSHIPS	27,963	99,889	127,852	8,343,564
	MEDICAL INSURANCE/INJURY CLAIMS	12,095	8,992	21,087	749,699
	TRAVEL	30,587	39,906	70,493	6,046,134
	EQUIPMENT	1,031	2,143	3,174	388,416
	CONCESSIONS/PROGRAMS	0	5,327	5,327	304,334
	M & O	43,812	45,973	89,785	4,801,767
	FACILITIES	15,517	37,295	52,812	5,194,643
	DEBT SERVICE	0	0	0	2,224,615
OTHER EXPENSES	0	40,137	40,137	115,539	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	481,248
TOTAL EXPENDITURES FOR ATHLETICS		\$170,682	\$543,710	\$714,392	\$44,516,271

NOTE: SIX (6) TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION: ASUB, GCCC, MCCC, PCCC, SAUE, AND SAUT.

Table 6.8A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1999-00

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
REVENUES	TICKET SALES	\$12,765,746	\$743,186	\$496,639	\$562,550	\$38,746	\$69,274	\$35,491	\$22,602	\$12,648	\$14,746,882
	MEDIA/TOURNAMENT/BOWL	7,512,087	0	65,632	0	5,929	25,561	0	0	0	7,609,209
	CONCESSIONS/PROGRAM SALES	1,737,364	69,752	1,785	0	16,054	0	1,272	19,948	0	1,846,175
	GAME GUARANTEES	534,724	748,926	81,050	234,400	1,479	13,000	28,000	1,250	6,000	1,648,829
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,600,000	528,785	0	0	0	32,447	12,486	6,483	0	2,180,201
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,426,215	1,835,348	745,580	1,953,404	1,185,214	951,320	429,036	183,563	9,709,680
	OTHER INCOME	2,678,669	640,564	345,402	107,260	0	61,606	13,000	0	6,919	3,853,420
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	16,431	0	0	0	55,304	10,989	9,709	0	29,243	121,676
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	108.20%	75.00%	24.32%	0.00%	62.35%	70.28%
	OTHER AUXILIARY PROFITS	0	1,045,829	156,929	418,659	9,752	0	0	281,125	412,474	2,324,768
	TRANSFERS FROM UNRESTRICTED E & G	0	609,800	450,000	750,000	580,000	450,000	533,907	450,000	450,000	4,273,707
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	542,267	0	231,984	0	0	0	0	0	0	774,251
TOTAL REVENUES FOR ATHLETICS		\$27,387,288	\$6,813,057	\$3,664,769	\$2,818,449	\$2,660,668	\$1,848,091	\$1,585,185	\$1,210,444	\$1,100,847	\$49,088,798
EXPENSES	SALARIES	\$5,651,763	\$2,303,983	\$1,010,629	\$675,181	\$536,759	\$409,380	\$432,505	\$239,469	\$267,389	\$11,527,058
	BUDGETED FTE POSITIONS	180.50	54.00	23.00	15.05	14.00	9.82	10.99	5.00	8.00	320.36
	FRINGE BENEFITS	1,326,530	536,937	215,311	165,283	142,992	107,320	141,365	57,283	76,795	2,769,816
	FRINGE BENEFITS AS A PERCENT OF SALARIES	23.47%	23.30%	21.30%	24.48%	26.64%	26.22%	32.69%	23.92%	28.72%	24.03%
	EXTRA HELP	477,745	39,711	48,496	2,434	62,545	97,840	0	46,611	2,085	777,467
	CWSP	20,539	0	0	0	51,114	14,652	39,923	0	46,901	173,129
	GAME GUARANTEES	1,392,347	58,314	0	0	0	0	0	0	0	1,450,661
	ATHLETIC SCHOLARSHIPS	3,487,826	1,230,150	940,516	880,951	691,014	438,466	555,511	349,461	263,282	8,837,177
	MEDICAL INSURANCE/INJURY CLAIMS	347,168	66,520	0	35,025	99,176	29,153	63,143	111,670	94,908	846,763
	TRAVEL	3,385,745	946,638	512,862	359,571	173,164	224,206	113,413	157,547	66,111	5,939,257
	EQUIPMENT	196,912	24,404	2,008	77,109	31,047	42,556	20,237	15,980	5,745	415,998
	CONCESSIONS/PROGRAMS	446,361	0	0	0	0	0	0	14,796	0	461,157
	M & O	2,939,500	1,252,400	260,189	324,463	239,000	155,589	167,037	159,846	131,087	5,629,111
	FACILITIES	3,444,004	354,000	264,706	142,223	213,127	172,533	52,051	45,772	121,550	4,809,966
DEBT SERVICE	3,038,538	0	0	155,628	367,875	78,365	0	0	0	3,640,406	
OTHER EXPENSES	0	0	138,867	0	52,855	22,500	0	12,009	24,994	251,225	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	903,000	0	271,185	0	0	0	0	0	0	1,174,185
TOTAL EXPENDITURES FOR ATHLETICS		\$27,057,978	\$6,813,057	\$3,664,769	\$2,817,868	\$2,660,668	\$1,792,560	\$1,585,185	\$1,210,444	\$1,100,847	\$48,703,376

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**Table 6.8B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1999-00**

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$3,068	\$55,972	\$59,040	\$14,805,922
	MEDIA/TOURNAMENT/BOWL	3,379	1,450	4,829	7,614,038
	CONCESSIONS/PROGRAM SALES	0	8,106	8,106	1,854,281
	GAME GUARANTEES	0	300	300	1,649,129
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	500	500	2,180,701
	STUDENT ACTIVITY/ATHLETIC FEES	0	210,687	210,687	9,920,367
	OTHER INCOME	150	2,168	2,318	3,855,738
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	121,676
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	70.28%
	OTHER AUXILIARY PROFITS	86,021	81,237	167,258	2,492,026
	TRANSFERS FROM UNRESTRICTED E & G	96,984	179,877	276,861	4,550,568
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	0	88,578	88,578	862,829
TOTAL REVENUES FOR ATHLETICS		\$189,602	\$628,875	\$818,477	\$49,907,275
E X P E N D I T U R E S	SALARIES	\$40,762	\$215,259	\$256,021	\$11,783,079
	BUDGETED FTE POSITIONS	1.03	5.15	6.18	326.54
	FRINGE BENEFITS	9,873	46,192	56,065	2,825,881
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.22%	21.46%	21.90%	23.98%
	EXTRA HELP	4,353	19,447	23,800	801,267
	CWSP	0	0	0	173,129
	GAME GUARANTEES	0	2,000	2,000	1,452,661
	ATHLETIC SCHOLARSHIPS	28,412	124,250	152,662	8,989,839
	MEDICAL INSURANCE/INJURY CLAIMS	11,075	13,169	24,244	871,007
	TRAVEL	26,973	45,662	72,635	6,011,892
	EQUIPMENT	768	2,810	3,578	419,576
	CONCESSIONS/PROGRAMS	0	6,056	6,056	467,213
	M & O	49,137	54,849	103,986	5,733,097
FACILITIES	18,249	37,437	55,686	4,865,652	
DEBT SERVICE	0	0	0	3,640,406	
OTHER EXPENSES	0	61,744	61,744	312,969	
OTHER FINANCING USES				0	
	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	1,174,185
TOTAL EXPENDITURES FOR ATHLETICS		\$189,602	\$628,875	\$818,477	\$49,521,853

NOTE: SIX (6) TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:
ASUB, GCCC, MCCC, PC-UA, SACC, AND SAUT.

Table 6.9A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2000-01

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$12,951,392	\$765,702	\$540,172	\$786,771	\$71,389	\$91,644	\$30,393	\$20,472	\$14,905	\$15,272,840
	MEDIA/TOURNAMENT/BOWL	8,144,501	9,615	356,599	0	7,699	16,324	0	0	0	8,534,738
	CONCESSIONS/PROGRAM SALES	7,461,144	70,100	835	5,000	18,591	0	1,802	26,025	0	7,583,497
	GAME GUARANTEES	509,948	1,010,251	132,500	318,910	0	25,200	27,500	3,267	13,565	2,041,141
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	3,709,526	544,040	15,434	850	0	34,434	28,416	3,455	0	4,336,155
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,431,887	1,942,165	841,419	1,932,702	1,343,680	962,680	458,796	186,150	10,099,479
	OTHER INCOME	2,950,175	695,832	196,684	80,482	0	8,150	18,532	0	5,906	3,955,761
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	19,627	0	0	0	96,183	9,487	11,662	0	19,677	156,636
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	105.87%	75.00%	26.01%	0.00%	49.87%	73.77%
	OTHER AUXILIARY PROFITS	0	149,270	103,437	0	1,926	59,111	0	132,040	511,082	956,866
	TRANSFERS FROM UNRESTRICTED E & G	0	750,000	750,000	604,000	750,000	0	597,536	750,000	450,000	4,651,536
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	4,896,575	880,679	0	1,188,270	0	450,000	0	0	0	7,415,524
TOTAL REVENUES FOR ATHLETICS		\$40,642,888	\$7,307,376	\$4,037,826	\$3,825,702	\$2,878,490	\$2,038,030	\$1,678,521	\$1,394,055	\$1,201,285	\$65,004,173
E X P E N D I T U R E S	SALARIES	\$6,599,779	\$2,374,616	\$1,091,716	\$701,894	\$656,992	\$489,172	\$473,550	\$290,572	\$315,009	\$12,993,300
	BUDGETED FTE POSITIONS	184.00	59.00	32.00	16.40	17.80	13.20	11.10	6.30	8.00	347.80
	FRINGE BENEFITS	1,519,494	549,087	241,060	171,793	162,472	123,565	131,549	85,611	72,241	3,056,872
	FRINGE BENEFITS AS A PERCENT OF SALARIES	23.02%	23.12%	22.08%	24.48%	24.73%	25.26%	27.78%	29.46%	22.93%	23.53%
	EXTRA HELP	549,114	51,521	49,295	12,526	58,153	94,647	0	43,689	4,190	863,135
	CWSP	24,534	0	0	0	90,853	12,650	44,844	0	39,454	212,335
	GAME GUARANTEES	1,831,512	79,233	12,250	0	0	0	0	0	0	1,922,995
	ATHLETIC SCHOLARSHIPS	4,141,857	1,415,198	983,295	928,468	717,185	512,613	600,929	378,478	295,133	9,973,156
	MEDICAL INSURANCE/INJURY CLAIMS	289,584	26,887	19,141	41,750	102,812	30,257	64,510	141,786	87,448	804,175
	TRAVEL	3,678,640	1,164,857	626,861	416,817	223,909	240,860	137,900	170,458	75,472	6,735,774
	EQUIPMENT	377,794	46,860	30,914	42,618	10,615	10,218	8,180	0	7,458	534,657
	CONCESSIONS/PROGRAMS	519,069	0	0	0	0	0	0	15,445	0	534,514
	M & O	3,091,384	1,599,117	830,814	384,871	184,360	187,251	159,186	217,421	162,828	6,817,232
	FACILITIES	2,951,303	0	129,594	124,753	246,750	157,517	57,872	50,595	115,623	3,834,007
DEBT SERVICE	4,065,828	0	0	283,858	366,858	96,971	0	0	0	4,813,515	
OTHER EXPENSES	90,630	0	0	0	57,531	23,404	0	0	26,429	197,994	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	10,912,366	0	0	708,518	0	0	0	0	0	11,620,884
TOTAL EXPENDITURES FOR ATHLETICS		\$40,642,888	\$7,307,376	\$4,014,940	\$3,817,866	\$2,878,490	\$1,979,125	\$1,678,520	\$1,394,055	\$1,201,285	\$64,914,545

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**Table 6.9B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2000-01**

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$3,395	\$50,183	\$53,578	\$15,326,418
	MEDIA/TOURNAMENT/BOWL	2,554	1,000	3,554	8,538,292
	CONCESSIONS/PROGRAM SALES	0	13,421	13,421	7,596,918
	GAME GUARANTEES	0	1,100	1,100	2,042,241
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	0	0	4,336,155
	STUDENT ACTIVITY/ATHLETIC FEES	0	206,647	206,647	10,306,126
	OTHER INCOME	2,748	2,960	5,708	3,961,469
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	156,636
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	73.77%
	OTHER AUXILIARY PROFITS	47,149	222,197	269,346	1,226,212
	TRANSFERS FROM UNRESTRICTED E & G	96,419	174,930	271,349	4,922,885
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	37,215	0	37,215	7,452,739
TOTAL REVENUES FOR ATHLETICS		\$189,480	\$672,438	\$861,918	\$65,866,091
E X P E N D I T U R E S	SALARIES	\$41,579	\$208,984	\$250,563	\$13,243,863
	BUDGETED FTE POSITIONS	1.20	5.00	6.20	354.00
	FRINGE BENEFITS	11,442	44,847	56,289	3,113,161
	FRINGE BENEFITS AS A PERCENT OF SALARIES	27.52%	21.46%	22.47%	23.51%
	EXTRA HELP	3,105	19,220	22,325	885,460
	CWSP	0	0	0	212,335
	GAME GUARANTEES	0	1,000	1,000	1,923,995
	ATHLETIC SCHOLARSHIPS	27,021	157,397	184,418	10,157,574
	MEDICAL INSURANCE/INJURY CLAIMS	11,560	23,719	35,279	839,454
	TRAVEL	32,315	64,702	97,017	6,832,791
	EQUIPMENT	0	734	734	535,391
	CONCESSIONS/PROGRAMS	0	6,967	6,967	541,481
	M & O	31,826	50,808	82,634	6,899,866
OTHER FINANCING USES	FACILITIES	18,237	38,728	56,965	3,890,972
	DEBT SERVICE	0	0	0	4,813,515
	OTHER EXPENSES	12,395	55,332	67,727	265,721
	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	11,620,884
TOTAL EXPENDITURES FOR ATHLETICS		\$189,480	\$672,438	\$861,918	\$65,776,463

NOTE: SIX (6) TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:
ASUB, GCCC, MCCC, PC-UA, SACC, AND SAUT.

**Table 6.10A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2001-02**

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$17,547,244	\$827,657	\$508,032	\$457,152	\$80,537	\$104,149	\$28,347	\$22,083	\$24,199	\$19,599,400
	MEDIA/TOURNAMENT/BOWL	9,492,148	7,000	316,087	0	63,980	5,850	0	1,478	0	9,886,543
	CONCESSIONS/PROGRAM SALES	2,375,991	71,858	2,457	20,000	26,764	0	0	25,021	0	2,522,091
	GAME GUARANTEES	495,475	833,498	136,300	493,581	13,000	5,000	25,000	250	73,000	2,075,104
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,600,000	504,842	129,932	352,013	10,000	36,766	29,519		0	2,663,072
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,395,635	2,096,095	897,181	2,206,629	1,344,761	1,014,458	472,368	189,362	10,616,489
	OTHER INCOME	3,738,343	664,758	91,599	363,094	8,951	1,397	23,251	0	4,669	4,896,062
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	11,779	0	0	13,757	163,817	18,533	17,999	0	26,928	252,813
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	100.00%	110.67%	75.00%	46.71%	0.00%	100.00%	94.80%
	OTHER AUXILIARY PROFITS	532,438	2,283,511	106,582	1,018,826	0	58,189	1,102	147,635	429,346	4,577,629
	TRANSFERS FROM UNRESTRICTED E & G	0	750,000	750,000	750,000	750,000	569,510	703,860	750,000	610,000	5,633,370
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)		14,441			0	0	0	0	0	14,441
TOTAL REVENUES FOR ATHLETICS		\$35,793,418	\$8,353,200	\$4,137,084	\$4,365,604	\$3,323,678	\$2,144,155	\$1,843,536	\$1,418,835	\$1,357,504	\$62,737,014
E X P E N D I T U R E S	SALARIES	\$7,568,918	\$2,555,041	\$1,223,115	\$862,908	\$730,769	\$546,364	\$416,408	\$300,386	\$354,021	\$14,557,930
	BUDGETED FTE POSITIONS	179.00	62.00	31.00	23.00	17.80	13.00	11.00	6.00	9.50	352.30
	FRINGE BENEFITS	1,714,597	636,668	278,110	186,960	189,218	152,005	153,693	79,656	85,812	3,476,719
	FRINGE BENEFITS AS A PERCENT OF SALARIES	22.65%	24.92%	22.74%	21.67%	25.89%	27.82%	36.91%	26.52%	24.24%	23.88%
	EXTRA HELP	652,741	73,290	54,267	32,297	84,189	91,362	81,930	40,265	51,800	1,162,141
	CWSP	14,724	0	0	13,757	148,029	24,710	38,532	0	26,928	266,680
	GAME GUARANTEES	1,987,257	617,750	14,100	0	500	0	0	0	750	2,620,357
	ATHLETIC SCHOLARSHIPS	2,989,773	1,717,117	1,057,270	1,049,283	751,590	543,072	691,127	413,327	306,777	9,519,336
	MEDICAL INSURANCE/INJURY CLAIMS	353,074	133,389	39,061	67,181	89,790	31,039	82,919	102,965	99,048	998,466
	TRAVEL	4,028,115	1,264,835	571,006	459,091	247,312	221,284	113,325	152,268	96,778	7,154,014
	EQUIPMENT	86,060	65,541	10,745	0	3,541	4,821	25,808	2,600	0	199,116
	CONCESSIONS/PROGRAMS	448,456	0	0	0	0	0	0	14,549	0	463,005
	M & O	4,473,275	935,639	752,069	526,579	325,674	176,569	171,963	260,295	180,839	7,802,902
	FACILITIES	4,332,979	353,930	132,594	105,245	260,170	170,225	67,830	52,524	130,390	5,605,887
DEBT SERVICE	4,154,978	0	0	586,983	365,292	102,901	0	0	0	5,210,154	
OTHER EXPENSES	0	0		0	0	23,234	0	0	24,361	47,595	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	670,038	0		311,310	115,000	0	0	0	0	1,096,348
TOTAL EXPENDITURES FOR ATHLETICS		\$33,474,985	\$8,353,200	\$4,132,337	\$4,201,594	\$3,311,074	\$2,087,586	\$1,843,535	\$1,418,835	\$1,357,504	\$60,180,650

**Table 6.10B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2001-02**

INSTITUTIONS		NAC	WC/UAFS	2-yr TOTAL	BRAND TOTAL
R	TICKET SALES	\$7,244	\$87,999	\$95,243	\$19,694,643
E	MEDIA/TOURNAMENT/BOWL	0	1,000	1,000	9,887,543
V	CONCESSIONS/PROGRAM SALES	0	23,247	23,247	2,545,338
E	GAME GUARANTEES	0	4,300	4,300	2,079,404
N	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	0	0	2,663,072
U	STUDENT ACTIVITY/ATHLETIC FEES	0	229,223	229,223	10,845,712
E	OTHER INCOME	5,148	54	5,202	4,901,264
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	252,813
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	94.80%
	OTHER AUXILIARY PROFITS	70,414	114,537	184,951	4,762,580
	TRANSFERS FROM UNRESTRICTED E & G	95,500	295,205	390,705	6,024,075
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	0	0	0	14,441
TOTAL REVENUES FOR ATHLETICS		\$178,306	\$755,565	\$933,871	\$63,670,885
E X P E N D I T U R E S	SALARIES	\$41,994	\$216,222	\$258,216	\$14,816,146
	BUDGETED FTE POSITIONS	1.00	5.00	6.00	358.30
	FRINGE BENEFITS	13,179	51,490	64,669	3,541,388
	FRINGE BENEFITS AS A PERCENT OF SALARIES	31.38%	23.81%	25.04%	23.90%
	EXTRA HELP	4,248	22,057	26,305	1,188,446
	CWSP	0	0	0	266,680
	GAME GUARANTEES	0	1,000	1,000	2,621,357
	ATHLETIC SCHOLARSHIPS	28,855	139,215	168,070	9,687,406
	MEDICAL INSURANCE/INJURY CLAIMS	12,400	26,962	39,362	1,037,828
	TRAVEL	24,799	69,591	94,390	7,248,404
	EQUIPMENT	0	0	0	199,116
	CONCESSIONS/PROGRAMS	0	28,902	28,902	491,907
	M & O	35,668	67,454	103,122	7,906,024
	FACILITIES	17,162	42,816	59,978	5,665,865
	DEBT SERVICE	0	0	0	5,210,154
OTHER EXPENSES	0	89,856	89,856	137,451	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	1,096,348
TOTAL EXPENDITURES FOR ATHLETICS		\$178,305	\$755,565	\$933,870	\$61,114,520

NOTE: SIX (6) TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:
ASUB, GCCC, MCCC, PC-UA, SACC, AND SAUT.

**Table 6.11A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2002-03**

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	19,228,078	834,682	471,848	363,189	74,358	106,557	31,442	22,825	82,948	19,863	\$21,235,790
	Media/Tournament/Bowl	11,792,677	7,710	358,739	0	42,094	18,757	0	0	2,650	0	12,222,627
	Concessions/Program Sales	2,325,200	75,970	3,356	20,000	27,897	0	1,133	22,930	24,496	0	2,500,982
	Game Guarantees	465,581	1,513,451	139,440	584,780	0	3,000	0	12,000	0	45,500	2,763,752
	Foundations/Clubs & Other Private Gifts	1,078,380	583,795	130,043	0	11,693	49,915	16,357	0	0	0	1,870,183
	Student Athletic Fees	0	2,414,629	2,240,690	996,385	2,270,876	1,515,919	1,038,870	631,056	545,235	200,696	11,854,356
Other Income	6,193,692	723,923	67,598	68,179	157,091	18,172	6,734	2,319	2,216	4,833	7,244,757	
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	9,880	0	0	0	92,357	10,442	7,969	0	0	37,022	157,670
	CWSP Fed. Portion as % Total CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	40.57%	0.00%	0.00%	100.00%	89.95%
	Other Auxiliary Profits	517,014	2,443,765	115,811	1,177,592	0	95,929	0	14,731	0	802,686	5,167,528
	Transfers from Unrestricted E&G	0	750,000	750,000	750,000	750,000	594,370	669,246	750,000	231,023	385,000	5,629,639
	Interfund Borrowing)	0	0	0	0	52,918	0	0	0	0	0	52,918
Total Revenues for Athletics		41,610,502	9,347,925	4,277,525	3,960,125	3,479,284	2,413,061	1,771,751	1,455,861	888,568	1,495,600	\$70,700,202
E X P E N D I T U R E S	Salaries	7,776,037	2,498,165	1,226,779	954,288	713,167	565,388	468,375	309,328	258,038	342,189	\$15,111,754
	Budgeted FTE Positions	188.0	53.0	34.0	23.3	18.1	14.5	11.3	6.0	5.4	10.5	363.9
	Fringe Benefits	1,862,426	635,312	279,377	262,862	195,178	159,285	139,095	89,092	64,174	103,362	3,790,163
	Fringe Benefits as a % of Salaries	23.95%	25.43%	22.77%	27.55%	27.37%	28.17%	29.70%	28.80%	24.87%	30.21%	25.08%
	Extra Help	809,803	59,081	79,672	46,790	177,310	113,128	0	43,977	23,930	59,595	1,413,286
	CWSP	12,350	0	0	0	92,357	13,923	19,642	0	0	37,022	175,294
	Game Guarantees	2,664,636	805,320	71,900	0	14,000	0	0	0	1,300	1,000	3,558,156
	Athletic Scholarships	3,376,891	1,991,860	1,107,115	1,065,939	834,013	621,356	787,846	472,737	222,204	389,493	10,869,454
	Medical Insurance/Injury Claims	468,486	127,265	43,150	60,000	83,380	144,821	67,963	89,577	30,922	104,674	1,220,238
	Travel	4,727,098	1,302,358	547,004	513,067	329,333	242,621	106,533	176,025	65,571	105,152	8,114,762
	Equipment	394,083	9,930	43,123	38,192	104,818	0	5,806	7,029	0	0	602,981
	Concessions/Programs	655,525	0	0	0	0	0	0	11,771	24,496	0	691,792
	M & O	5,421,670	1,161,159	739,344	622,386	292,981	179,846	148,221	205,436	69,990	186,687	9,027,720
Facilities	6,051,905	757,475	129,594	0	210,644	169,847	28,270	50,889	45,225	143,951	7,587,800	
Debt Service	5,380,033	0	0	396,601	364,355	101,811	0	0	0	0	6,242,800	
Other Expenses	0	0	1,500	0	0	11,143	0	0	0	22,475	35,118	
OTHER FINANCING USES	Transfers to Other Funds/Accounts	546,062	0	0	0	67,678	0	0	0	82,718	0	696,458
Total Expenditures for Athletics		40,147,005	9,347,925	4,268,558	3,960,125	3,479,214	2,323,169	1,771,751	1,455,861	888,568	1,495,600	\$69,137,776

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**Table 6.11B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2002-03**

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	7,248	7,248	\$21,243,038
	Media/Tournament/Bowl	0	0	12,222,627
	Concessions/Program Sales	0	0	2,500,982
	Game Guarantees	1,328	1,328	2,765,080
	Foundations/Clubs & Other Private Gifts	13,690	13,690	1,883,873
	Student Athletic Fees	0	0	11,854,356
	Other Income	49,279	49,279	7,294,036
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	0	0	157,670
	CWSP Fed. Portion as % Total CWSP	0.00%	0	89.95%
	Other Auxiliary Profits	50,179	50,179	5,217,707
	Transfers from Unrestricted E&G	71,400	71,400	5,701,039
	Interfund Borrowing)	0	0	52,918
Total Revenues for Athletics		193,124	193,124	\$70,893,326
E X P E N D I T U R E S	Salaries	46,316	46,316	\$15,158,070
	Budgeted FTE Positions	0.95	0.95	365
	Fringe Benefits	8,857	8,857	3,799,020
	Fringe Benefits as a % of Salaries	19.12%	19.12%	25.06%
	Extra Help	18,990	18,990	1,432,276
	CWSP	0	0	175,294
	Game Guarantees	0	0	3,558,156
	Athletic Scholarships	27,275	27,275	10,896,729
	Medical Insurance/Injury Claims	13,695	13,695	1,233,933
	Travel	30,090	30,090	8,144,852
	Equipment	0	0	602,981
	Concessions/Programs	0	0	691,792
	M & O	29,703	29,703	9,057,423
	Facilities	17,557	17,557	7,605,357
	Debt Service	0	0	6,242,800
Other Expenses	641	641	35,759	
OTHER FINANCING USES	Transfers to Other Funds/Accounts	0	0	696,458
Total Expenditures for Athletics		193,124	193,124	\$69,330,900

NOTE: SIX (6) TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:
ASUB, GCCC, MCCC, PC-UA, SACC, AND SAUT.

**Table 6.12A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2003-04**

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	19,531,439	795,984	476,813	533,982	97,812	102,634	23,951	33,678	85,759	22,524	\$21,704,576
	Media/Tournament/Bowl	11,538,137	15,440	330,168	0	5,904	0	0	0	1,000	0	11,890,648
	Concessions/Program Sales	2,564,510	114,982	1,189	20,000	13,235	0	713	24,874	36,006	0	2,775,509
	Game Guarantees	713,634	1,082,950	147,294	291,770	5,000	10,750	44,550	34,690	750	56,500	2,387,888
	Foundations/Clubs & Other Private Gifts	540,000	940,378	119,770	150,000	80,607	73,380	26,148	0	0	0	1,930,283
	Student Athletic Fees	0	2,395,159	2,375,271	1,041,437	2,667,509	1,608,890	1,017,996	685,161	560,504	210,066	12,561,993
	Other Income	4,939,036	869,612	179,891	378,821	27,795	12,664	292,752	15,661	2,084	5,092	6,723,409
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	10,305	0	0	0	72,069	15,697	6,965	0	0	32,618	137,654
	CWSP Fed. Portion as % Total CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	43.80%	0.00%	0.00%	100.00%	89.15%
	Other Auxiliary Profits	610,000	2,170,410	72,531	0	0	65,309	0	101,698	375,008	850,696	4,245,652
	Transfers from Unrestricted E&G	0	750,000	750,000	750,000	750,000	686,092	750,000	750,000	0	430,000	5,616,092
	Prior Year Fund Balance (Interfund Borrowing)	1,482,420	0	0	0	981,551	0	0	0	0	0	2,463,971
Total Revenues for Athletics		41,929,481	9,134,915	4,452,927	4,147,561	3,719,931	2,575,416	2,163,075	1,645,762	1,061,111	1,607,496	\$72,437,676
E X P E N D I T U R E S	Salaries	8,246,448	2,625,922	1,344,401	1,031,126	810,381	601,946	529,982	335,881	261,247	358,052	\$16,145,386
	Budgeted FTE Positions	193.5	69.5	34.5	30.5	22.6	15.2	11.3	6.0	7.2	9.8	400.0
	Fringe Benefits	1,938,583	721,209	314,000	235,754	233,147	177,678	152,715	91,493	83,299	99,113	4,046,992
	Fringe Benefits as a % of Salaries	23.51%	27.47%	23.36%	22.86%	28.77%	29.52%	28.82%	27.24%	31.89%	27.68%	25.07%
	Extra Help	834,175	69,987	64,805	0	107,006	105,131	0	44,684	23,432	39,071	1,288,291
	CWSP	12,881	0	0	0	72,069	20,930	15,901	0	0	32,618	154,399
	Game Guarantees	2,342,048	522,124	0	0	10,550	0	0	0	400	9,600	2,884,722
	Athletic Scholarships	3,509,383	2,120,796	1,055,585	965,824	951,018	675,071	999,344	546,407	352,786	415,852	11,592,066
	Medical Insurance/Injury Claims	504,804	127,269	4,477	66,500	89,808	121,096	72,603	102,999	38,690	132,041	1,260,286
	Travel	4,287,803	1,370,293	612,568	532,761	314,276	267,125	128,241	243,844	96,985	121,837	7,975,733
	Equipment	302,852	56,918	47,625	5,919	12,635	0	2,485	11,107	0	0	439,542
	Concessions/Programs	746,210	0	0	0	0	0	0	14,121	36,006	0	796,337
	M & O	6,182,623	1,213,334	862,158	663,429	352,619	190,651	197,856	199,161	50,892	221,590	10,134,313
	Facilities	4,392,573	307,064	129,594	0	291,667	207,145	62,328	56,065	44,171	155,574	5,646,180
Debt Service	5,616,208	0	0	646,248	439,766	101,971	0	0	0	0	6,804,193	
Other Expenses	0	0	0	0	0	26,688	1,620	0	73,203	0	101,511	
OTHER FINANCING USES	Transfers to Other Funds/Accounts	3,012,890	0	0	0	25,000	0	0	0	0	22,148	3,060,038
Total Expenditures for Athletics		41,929,481	9,134,915	4,435,215	4,147,562	3,709,941	2,495,432	2,163,075	1,645,762	1,061,111	1,607,496	\$72,329,989

**Table 6.12B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2003-04**

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	7,486	7,486	\$21,712,062
	Media/Tournament/Bowl	0	0	11,890,648
	Concessions/Program Sales	0	0	2,775,509
	Game Guarantees	0	0	2,387,888
	Foundations/Clubs & Other Private Gifts	12,055	12,055	1,942,338
	Student Athletic Fees	0	0	12,561,993
	Other Income	47,429	47,429	6,770,838
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	0	0	137,654
	CWSP Fed. Portion as % Total CWSP	0.00%	0	89.15%
	Other Auxiliary Profits	66,573	66,573	4,312,225
	Transfers from Unrestricted E&G	70,000	70,000	5,686,092
	Interfund Borrowing)	0	0	0
Total Revenues for Athletics		203,543	203,543	\$72,641,219
E X P E N D I T U R E S	Salaries	45,264	45,264	\$16,190,650
	Budgeted FTE Positions	0.95	0.95	401
	Fringe Benefits	7,789	7,789	4,054,781
	Fringe Benefits as a % of Salaries	17.21%	17.21%	25.04%
	Extra Help	11,918	11,918	1,300,209
	CWSP	0	0	154,399
	Game Guarantees	0	0	2,884,722
	Athletic Scholarships	46,664	46,664	11,638,730
	Medical Insurance/Injury Claims	11,445	11,445	1,271,731
	Travel	25,403	25,403	8,001,136
	Equipment	0	0	439,542
	Concessions/Programs	0	0	796,337
	M & O	35,156	35,156	10,169,469
	Facilities	18,504	18,504	5,664,684
	Debt Service	0	0	6,804,193
Other Expenses	1,400	1,400	102,911	
OTHER FINANCING USES	Transfers to Other Funds/Accounts	0	0	3,060,038
Total Expenditures for Athletics		203,543	203,543	\$72,533,532

NOTE: SIX (6) TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:

ASUB, GCCC, MCCC, PC-UA, SACC, AND SAUT.

Section 7.

Supplemental Information

**TABLE 7.1 - ADHE & SBS SUMMARY OF
FACILITIES AUDIT DATA: 2004**

INSTITUTIONS	E & G SQUARE FEET	E & G CURRENT REPLACEMENT VALUE (CRV)	E & G FACILITY CONDITION INDEX (FCI)	INSTITUTIONAL E&G MAINTENANCE NEED	INSTITUTIONAL E&G CRITICAL NEED
UNIVERSITIES					
ASUJ	2,277,322	291,175,688	0.3629	105,664,199	9,535,986
ATU	878,581	101,792,008	0.4993	50,821,485	5,049,042
HSU	674,531	81,677,566	0.4647	37,953,386	11,933,414
SAUM	644,658	79,419,441	0.5098	40,488,523	3,538,588
UAF	3,506,054	404,886,132	0.5936	240,359,148	865,300
UAFS	656,741	75,616,255	0.2891	21,857,640	659,161
UALR	1,944,687	210,646,908	0.5485	115,536,078	17,426,646
UAM	646,332	67,678,118	0.6670	45,140,196	9,231,856
UAMS	3,031,313	380,926,030	0.4721	179,848,050	21,189,457
UAPB	905,640	90,891,915	0.4218	38,336,666	4,629,717
UCA	1,352,257	156,367,890	0.5180	81,001,294	5,223,271
COLLEGES					
ANC	318,981	38,761,790	0.1885	7,307,046	2,150,151
ASUB	417,146	47,339,112	0.3600	17,039,768	1,318,232
ASUMH	99,142	11,589,996	0.0018	20,492	0
ASUN	154,245	19,315,425	0.1711	3,304,651	290,982
BRTC	225,073	28,467,728	0.2214	6,302,225	129,000
CCCUA	159,880	18,683,510	0.3821	7,138,353	1,158,630
EACC	127,179	15,191,692	0.2219	3,370,296	745,013
MSCC	230,341	32,585,039	0.2259	7,360,132	304,790
NAC	184,777	22,026,730	0.2854	6,287,416	32,500
NPCC	222,842	26,187,710	0.4310	11,287,228	614,227
NWACC	231,598	27,061,032	0.1061	2,870,137	47,627
OTC	96,367	11,506,000	0.4987	5,738,409	303,850
OZC	126,871	15,637,277	0.2673	4,180,445	1,313,412
PCC/UC	401,913	49,968,465	0.4180	20,887,958	1,374,942
PTC	325,435	41,308,080	0.1266	5,228,639	169,073
RMCC	87,761	9,141,935	0.2696	2,464,477	313,053
SACC	171,885	19,436,280	0.3625	7,046,557	915,221
SAUT	319,828	32,303,075	0.5318	17,178,057	1,144,194
SEAC	160,546	20,019,000	0.2897	5,799,200	128,864
UACCB	117,724	14,976,132	0.1088	1,629,116	26,800
UACCH	152,066	17,899,974	0.0953	1,706,022	595,240
UACCM	176,687	18,995,276	0.3062	5,815,466	99,746
TOTALS	21,026,403	\$2,479,479,208	0.4465	\$ 1,106,968,755	\$102,457,986

SOURCE: FACILITIES AUDIT PROGRAM, 2004.

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

Table 7.2 - Equipment Recommendation: 2005-07 Biennium

INSTITUTION	Education & General Equipment	15-Year Replacement Schedule	AHECB Equipment Recommendation for 2005-07 Biennium
Universities			
ASUJ	22,237,040	1,482,469	750,000
ATU	6,051,506	403,434	500,000
HSU	4,632,729	308,849	500,000
SAUM	3,090,260	206,017	500,000
UAF	101,370,116	6,758,008	1,000,000
UAFS	8,632,421	575,495	500,000
UALR	5,579,746	371,983	750,000
UAM	5,572,494	371,500	500,000
UAPB	17,111,008	1,140,734	500,000
UCA	3,704,264	246,951	750,000
Universities Total	\$ 177,981,584	\$ 11,865,440	\$ 6,250,000
Colleges			
ANC	1,931,139	128,743	125,000
ASUB	2,072,288	138,153	300,000
ASUMH	696,137	46,409	125,000
ASUN	655,554	43,704	125,000
BRTC	5,623,958	374,931	125,000
CCCUA	1,237,795	82,520	125,000
EACC	1,531,510	102,101	125,000
MSCC	1,529,692	101,979	125,000
NAC	3,142,614	209,508	125,000
NPCC	2,692,057	179,470	125,000
NWACC	2,029,882	135,325	250,000
OTC	802,752	53,517	125,000
OZC	808,183	53,879	125,000
PCCUA	3,508,469	233,898	175,000
PTC	3,470,682	231,379	500,000
RMCC	1,722,338	114,823	125,000
SACC	1,563,077	104,205	125,000
SAUT	2,930,507	195,367	125,000
SEAC	3,025,022	201,668	125,000
UACCB	1,240,643	82,710	125,000
UACCH	2,007,152	133,810	125,000
UACCM	674,168	44,945	125,000
Colleges Total	\$ 44,895,620	\$ 2,993,044	\$ 3,475,000
Non-Formula			
UAMS	98,603,053	6,573,537	1,000,000
UA-SYS	675,764	45,051	25,000
UA-AAS	674,505	44,967	124,757
UA-CJI	1,160,254	77,350	200,000
UA-CS	NA	0	250,000
UA-ASMSA	NA	0	300,000
UA-Agri	6,316,338	421,089	600,000
Non-Formula Total	\$ 107,429,914	\$ 7,161,994	\$ 2,499,757
Grand Total	\$ 330,307,117	\$ 22,020,478	\$ 12,224,757

Source: ADHE Series 17-8

TABLE 7.3 - ARKANSAS PUBLIC INSTITUTIONS' AVERAGE FACULTY SALARIES IN COMPARISON TO SREB AVERAGE FACULTY SALARIES BY TYPE OF INSTITUTION AND RANK: 2003-04

FOUR YEAR 2						
RANK	UAF SALARY	SREB SALARY	PERCENT DIFFERENCE			
PROFESSOR	83,464	86,706	-3.88%			
ASSOC. PROFESSOR	63,086	63,277	-0.30%			
ASST. PROFESSOR	54,150	53,271	1.62%			
INSTRUCTOR	36,889	36,482	1.10%			
UNDESIGNATED	23,992	40,885	-70.41%			
ALL RANKS	63,955	64,649	-1.09%			
FOUR YEAR 3						
RANK	ASUJ SALARY	UALR SALARY	UCA SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	64,552	68,620	63,454	66,358	69,013	-4.00%
ASSOC. PROFESSOR	53,137	57,161	55,558	56,198	56,658	-0.82%
ASST. PROFESSOR	44,320	50,878	46,078	46,739	47,439	-1.50%
INSTRUCTOR	33,497	32,625	31,331	32,488	35,577	-9.51%
UNDESIGNATED		11,899	36,167	30,067	37,015	-23.11%
ALL RANKS			49,508	53,505		-8.07%
FOUR YEAR 5						
RANK	ATU SALARY	HSU SALARY	SAUM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	60,275	57,552	61,670	59,424	61,146	-2.90%
ASSOC. PROFESSOR	51,558	48,866	50,565	51,605	51,927	-0.62%
ASST. PROFESSOR	42,626	39,741	42,341	42,311	43,608	-3.07%
INSTRUCTOR	32,597	36,214	36,363	34,886	34,341	1.56%
UNDESIGNATED				32,771	35,963	
ALL RANKS				47,443	48,730	-2.71%
FOUR YEAR 6						
RANK	UAM SALARY	UAFS (WC) SALARY	UAPB SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	52,784	63,913	55,742	55,628	64,244	-15.49%
ASSOC. PROFESSOR	48,034	48,906	49,179	49,666	52,139	-4.98%
ASST. PROFESSOR	41,709	43,558	42,625	41,546	43,989	-5.88%
INSTRUCTOR	33,930	35,846	35,132	33,653	35,332	-4.99%
UNDESIGNATED	23,690	31,818		32,188	42,137	
ALL RANKS				42,907	49,923	-16.35%
TWO YEAR INSTITUTIONS						
INSTITUTIONS	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE			
TWO YEAR 2 INSTITUTIONS, SINGLE RANK						
ASUB	35,536	40,941	-15.21%			
NWACC	39,536	40,941	-3.55%			
PTC	38,805	40,941	-5.50%			
AVERAGE	37,959	40,941	-7.86%			
TWO YEAR 3 INSTITUTIONS, SINGLE RANK						
ANC (MCCC)	41,107	37,437	8.93%			
ASUMH	34,770	37,437	-7.67%			
ASUN	33,428	37,437	-11.99%			
BRTC	33,701	37,437	-11.09%			
CCCUA	32,925	37,437	-13.70%			
EACC	40,023	37,437	6.46%			
MSCC	33,830	37,437	-10.66%			
NAC	41,608	37,437	10.02%			
NPCC (GCCC)	42,949	37,437	12.83%			
OTC	37,021	37,437	-1.12%			
OZC	30,587	37,437	-22.40%			
PCCUA	35,143	37,437	-6.53%			
RMCC	42,653	37,437	12.23%			
SACC	41,490	37,437	9.77%			
SAUT	38,225	37,437	2.06%			
SEAC	37,367	37,437	-0.19%			
UACCB	34,163	37,437	-9.58%			
UACCH	34,642	37,437	-8.07%			
UACCM	35,742	37,437	-4.74%			
AVERAGE	36,914	37,437	-1.42%			

SOURCE : IPEDS AND SREB SURVEY

**Table 7.4A - TOTAL SSCH / FTE ENROLLMENTS
AT PUBLIC UNIVERSITIES, 1999/00 - 2003/04**

Institution	Level	TOTAL SSCH / FTE ENROLLMENTS IN --					% Change	
		1999 - 00	2000 - 01	2001 - 02	2002/03 *	2003/04	2003-2004	2000-2004
ASUJ	Undergraduate SSCH	251,322	249,483	250,841	251,191	249,729	-0.6%	-0.6%
	FTE	8,377	8,316	8,361	8,373	8,324		
	Graduate SSCH	16,661	17,400	16,855	18,184	19,917	9.5%	19.5%
	FTE	694	725	702	758	830		
	Inst Total SSCH	267,983	266,883	267,696	269,375	269,646	0.1%	0.6%
	FTE	9,072	9,041	9,064	9,131	9,154		
ATU	Undergraduate SSCH	128,271	134,280	147,465	154,066	171,972	11.6%	34.1%
	FTE	4,276	4,476	4,916	5,136	5,732		
	Graduate SSCH	7,372	8,686	9,809	9,231	9,070	-1.7%	23.0%
	FTE	307	362	409	385	378		
	Inst Total SSCH	135,643	142,966	157,274	163,297	181,042	10.9%	33.5%
	FTE	4,583	4,838	5,324	5,520	6,110		
HSU	Undergraduate SSCH	90,324	91,976	91,498	93,444	89,807	-3.9%	-0.6%
	FTE	3,011	3,066	3,050	3,115	2,994		
	Graduate SSCH	6,958	6,691	6,020	5,946	7,461	25.5%	7.2%
	FTE	290	279	251	248	311		
	Inst Total SSCH	97,282	98,667	97,518	99,390	97,268	-2.1%	0.0%
	FTE	3,301	3,345	3,301	3,363	3,304		
SAUM	Undergraduate SSCH	75,256	81,140	83,739	83,570	80,257	-4.0%	6.6%
	FTE	2,509	2,705	2,791	2,786	2,675		
	Graduate SSCH	3,306	3,195	3,117	2,664	2,910	9.2%	-12.0%
	FTE	138	133	130	111	121		
	Inst Total SSCH	78,562	84,335	86,856	86,234	83,167	-3.6%	5.9%
	FTE	2,646	2,838	2,921	2,897	2,796		
UAF	Undergraduate SSCH	351,935	354,463	365,274	364,230	370,364	1.7%	5.2%
	FTE	11,731	11,815	12,176	12,141	12,345		
	Graduate SSCH	52,887	52,702	55,457	58,731	63,640	8.4%	20.3%
	FTE	2,204	2,196	2,311	2,447	2,652		
	Inst Total SSCH	404,822	407,165	420,731	422,961	434,004	2.6%	7.2%
	FTE	13,935	14,011	14,487	14,588	14,997		
UAFS *	Undergraduate SSCH	105,811	102,902	114,729	134,337	139,497	3.8%	31.8%
	FTE	3,527	3,430	3,824	4,478	4,650		
UALR	Undergraduate SSCH	196,857	203,779	215,285	216,254	215,488	-0.4%	9.5%
	FTE	6,562	6,793	7,176	7,208	7,183		
	Graduate SSCH	37,124	36,974	35,987	37,496	42,082	12.2%	13.4%
	FTE	1,547	1,541	1,499	1,562	1,753		
	Inst Total SSCH	233,981	240,753	251,272	253,750	257,570	1.5%	10.1%
	FTE	8,109	8,333	8,676	8,771	8,936		
UAM	Undergraduate SSCH	59,749	60,282	60,996	65,152	75,319	15.6%	26.1%
	FTE	1,992	2,009	2,033	2,172	2,511		
	Graduate SSCH	1,926	2,020	2,627	2,694	3,615	34.2%	87.7%
	FTE	80	84	109	112	151		
	Inst Total SSCH	61,675	62,302	63,623	67,846	78,934	16.3%	28.0%
	FTE	2,072	2,094	2,143	2,284	2,661		
UAMS	Undergraduate SSCH	13,980	15,970	17,616	18,846	21,222	12.6%	51.8%
	FTE	478	512	584	597	659		
	Graduate SSCH	38,634	37,880	38,482	40,050	41,572	3.8%	7.6%
	FTE	1,199	1,164	1,157	1,209	1,268		
	Inst Total SSCH	52,614	53,850	56,098	58,896	62,794	6.6%	19.3%
	FTE	1,677	1,676	1,741	1,806	1,927		
UAPB	Undergraduate SSCH	86,010	86,738	88,947	89,498	89,910	0.5%	4.5%
	FTE	2,867	2,891	2,965	2,983	2,997		
	Graduate SSCH	1,502	1,825	1,827	1,799	1,802	0.2%	20.0%
	FTE	63	76	76	75	75		
	Inst Total SSCH	87,512	88,563	90,774	91,297	91,712	0.5%	4.8%
	FTE	2,930	2,967	3,041	3,058	3,072		
UCA	Undergraduate SSCH	218,596	214,377	217,420	224,165	251,327	12.1%	15.0%
	FTE	7,287	7,146	7,247	7,472	8,378		
	Graduate SSCH	19,466	21,146	21,193	20,499	20,521	0.1%	5.4%
	FTE	811	881	883	854	855		
	Inst Total SSCH	238,062	235,523	238,613	244,664	271,848	11.1%	14.2%
	FTE	8,098	8,027	8,130	8,326	9,233		
TOTAL	Undergraduate SSCH	1,578,111	1,595,390	1,653,810	1,694,753	1,754,892	3.5%	11.2%
	FTE	52,616	53,159	55,124	56,461	58,448		
	Graduate SSCH	185,836	188,519	191,374	197,294	212,590	7.8%	14.4%
	FTE	7,332	7,441	7,527	7,761	8,394		
	Grand Total SSCH	1,763,947	1,783,909	1,845,184	1,892,047	1,967,482	4.0%	11.5%
	FTE	59,948	60,600	62,651	64,221	66,842		

* UAFS became a four-year institute January 2002; for accounting purposes it is now reported as a four-year institute.

SSCH for UAMS is annual total; FTE is based on fall term headcount.

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**Table 7.4B - TOTAL SSCH / FTE ENROLLMENTS
AT PUBLIC COLLEGES, 1999/00 - 2003/04**

Institution		TOTAL SSCH / FTE ENROLLMENTS IN --					% SSCH Change	
		1999/00	2000/01	2001/02	2002/03	2003/04	02/03-03/04	99/00-03/04
ANC	SSCH	38,958	40,290	41,948	45,570	50,848	11.6%	30.5%
	FTE	1,299	1,343	1,398	1,519	1,695		
ASUB	SSCH	58,544	60,738	62,278	70,712	79,700	12.7%	36.1%
	FTE	1,951	2,025	2,076	2,357	2,657		
ASUMH	SSCH	20,720	22,008	25,000	25,498	27,482	7.8%	32.6%
	FTE	691	734	833	850	916		
ASUN	SSCH	16,611	16,704	19,985	20,545	23,665	15.2%	42.5%
	FTE	554	557	666	685	789		
BRTC	SSCH	27,280	29,127	36,151	42,369	43,830	3.4%	60.7%
	FTE	909	971	1,205	1,412	1,461		
CCCUA	SSCH	17,397	16,414	18,447	20,610	22,133	7.4%	27.2%
	FTE	580	547	615	687	738		
EACC	SSCH	25,981	26,834	30,191	32,264	32,403	0.4%	24.7%
	FTE	866	894	1,006	1,075	1,080		
MSCC	SSCH	19,857	20,694	19,235	20,611	22,119	7.3%	11.4%
	FTE	662	690	641	687	737		
NAC	SSCH	40,275	39,801	42,404	46,110	48,899	6.0%	21.4%
	FTE	1,343	1,327	1,413	1,537	1,630		
NPCC	SSCH	38,921	38,934	43,937	53,457	59,442	11.2%	52.7%
	FTE	1,297	1,298	1,465	1,782	1,981		
NWACC	SSCH	66,124	67,664	74,383	83,170	87,466	5.2%	32.3%
	FTE	2,204	2,255	2,479	2,772	2,916		
OTC	SSCH	17,700	16,511	19,113	23,583	23,124	-1.9%	30.6%
	FTE	590	550	637	786	771		
OZC	SSCH	16,914	15,390	18,053	21,846	20,665	-5.4%	22.2%
	FTE	564	513	602	728	689		
PCCUA	SSCH	36,648	40,208	44,971	46,564	46,417	-0.3%	26.7%
	FTE	1,222	1,340	1,499	1,552	1,547		
PTC	SSCH	88,244	95,361	110,310	122,005	140,946	15.5%	59.7%
	FTE	2,941	3,179	3,677	4,067	4,698		
RMCC	SSCH	14,364	15,369	18,477	20,877	18,616	-10.8%	29.6%
	FTE	479	512	616	696	621		
SACC	SSCH	24,510	24,115	25,227	26,011	27,494	5.7%	12.2%
	FTE	817	804	841	867	916		
SAUT	SSCH	19,614	20,354	23,296	24,864	26,001	4.6%	32.6%
	FTE	654	678	777	829	867		
SEAC	SSCH	38,712	43,177	46,813	50,830	52,400	3.1%	35.4%
	FTE	1,290	1,439	1,560	1,694	1,747		
UACCB	SSCH	19,930	21,939	25,854	29,557	30,589	3.5%	53.5%
	FTE	664	731	862	985	1,020		
UACCH	SSCH	27,575	24,647	25,290	25,694	25,755	0.2%	-6.6%
	FTE	919	822	843	856	859		
UACCM	SSCH	30,893	29,585	31,171	35,305	35,970	1.9%	16.4%
	FTE	1,030	986	1,039	1,177	1,199		
Total	SSCH	705,772	725,864	802,534	888,052	945,964	6.5%	34.0%
	FTE	23,526	24,195	26,751	29,602	31,532		

* UAFS became a four-year institute January 2002; for accounting purposes it is now reported as such.

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Table 7.5 - STUDENT HEADCOUNT BY INSTITUTION 1999-2004

INSTITUTION	1999	2000	2001	2002	2003	2004	% Change	
							1-year	5-year
Public Universities								
ASUJ	10,461	10,429	10,568	10,435	10,573	10,508	-0.6%	0.4%
ATU	4,840	5,172	5,576	5,855	6,249	6,483	3.6%	33.9%
HSU	3,500	3,548	3,465	3,497	3,515	3,569	1.5%	2.0%
SAUM	2,871	3,037	3,127	3,053	3,008	3,057	1.6%	6.5%
UAF	15,167	15,346	15,752	15,995	16,405	17,269	5.0%	13.9%
UAFS	5,556	5,237	5,673	6,154	6,358	6,581	3.4%	18.4%
UALR	10,766	10,967	11,318	11,491	11,757	11,806	0.4%	9.7%
UAM	2,254	2,306	2,332	2,482	2,875	2,942	2.3%	30.5%
UAMS	1,861	1,855	1,936	2,017	2,170	2,226	2.5%	19.6%
UAPB	3,040	3,042	3,144	3,200	3,251	3,303	1.6%	8.7%
UCA	8,739	8,481	8,486	8,553	9,516	10,071	5.5%	15.2%
Universities Subtotal	69,055	69,420	71,377	72,732	75,677	77,815	2.7%	12.7%
Public Colleges								
ANC	1,915	1,980	1,840	2,010	2,067	2,018	-2.4%	5.4%
ASUB	2,656	2,772	2,852	3,132	3,632	3,636	0.1%	36.9%
ASUMH	1,069	1,141	1,238	1,248	1,347	1,312	-2.7%	22.7%
ASUN	524	552	598	743	1,101	976	-12.8%	86.3%
BRTC	1,242	1,235	1,462	1,667	1,833	1,668	-9.9%	34.3%
CCCUA	837	814	890	945	1,062	1,067	0.5%	27.5%
EACC	1,158	1,358	1,300	1,572	1,498	1,564	4.2%	35.1%
MSCC	1,119	1,072	997	1,138	1,159	1,260	8.0%	12.6%
NAC	1,816	1,817	1,889	2,012	2,120	2,186	3.0%	20.4%
NPCC	2,184	2,219	2,421	2,987	3,165	2,948	-7.4%	35.0%
NWACC	3,923	4,058	4,292	4,731	4,915	5,266	6.7%	34.2%
OTC	896	829	968	1,255	1,291	1,381	6.5%	54.1%
OZC	829	797	878	1,004	947	970	2.4%	17.0%
PCCUA	2,107	2,364	2,267	2,322	2,216	2,350	5.7%	11.5%
PTC	4,112	4,306	4,965	5,348	6,128	7,222	15.1%	75.6%
RMCC	846	964	1,005	1,102	1,078	973	-10.8%	15.0%
SACC	1,173	1,200	1,131	1,234	1,150	1,359	15.4%	15.9%
SAUT	788	790	896	1,087	1,223	1,501	18.5%	90.5%
SEAC	1,789	1,955	2,152	2,198	2,371	2,251	-5.3%	25.8%
UACCB	994	1,024	1,223	1,356	1,317	1,430	7.9%	43.9%
UACCH	1,235	1,176	1,137	1,054	1,160	1,213	4.4%	-1.8%
UACCM	1,236	1,172	1,290	1,490	1,507	1,512	0.3%	22.3%
Colleges Subtotal	34,448	35,595	37,691	41,635	42,220	46,063	8.3%	33.7%
PUBLIC TOTAL	103,503	105,015	109,068	114,367	117,897	123,878	4.8%	19.7%
Independent								
ABC	157	201	235	352	Not reported	Not reported		
CBC	321	371	353	393	426	373	-14.2%	16.2%
CRC	150	149	143	175	183	203	9.9%	35.3%
HC	1,149	1,113	1,069	1,093	1,059	1,049	-1.0%	-8.7%
HU	3,981	4,434	4,753	5,095	5,110	5,348	4.5%	34.3%
JBU	1,157	1,180	1,228	1,317	1,829	1,928	5.1%	66.6%
LC	466	471	526	536	490	511	4.1%	9.7%
OBU	1,637	1,710	1,649	1,653	1,530	1,511	-1.3%	-7.7%
PSC	932	845	859	886	Not reported	Not reported		
SC	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported		
UO	595	622	654	702	731	628	-16.4%	5.5%
WBC	526	510	533	504	527	536	1.7%	1.9%
INDEPENDENT TOTAL	11,071	11,606	12,002	12,706	11,885	12,087	1.7%	9.2%
GRAND TOTAL	114,574	116,621	121,070	127,073	129,782	135,965	4.5%	18.7%

Note:

Percentages are based on institutional total or group subtotal and may not total 100% due to rounding.

University of Arkansas Fort Smith was formerly Westark College, a two-year institution, until January 2002..

Source: ADHE SIS

**TABLE 7.6A - Annual Full-time Undergraduate
Tuition and Mandatory Fees for Universities (1993-1994 through 2004-2005)**

Resident

Institution	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
UAF	1,914	2,054	2,190	2,518	2,816	3,181	3,466	3,867	4,158	4,456	4,768	5,135
ASUJ	1,990	1,930	1,970	1,970	2,280	2,804	2,972	3,046	4,270	4,480	4,810	5,155
UALR	2,054	2,316	2,394	2,538	2,607	3,270	3,525	3,660	3,893	4,208	4,598	4,957
UCA	1,700	2,000	2,010	2,392	2,692	3,038	3,240	3,402	3,738	3,990	4,505	5,053
ATU	1,710	1,810	1,910	1,992	2,126	2,288	2,462	2,768	2,966	3,256	3,820	4,468
HSU	1,628	1,888	2,004	2,022	2,156	2,736	2,736	2,795	3,029	3,252	3,851	4,168
SAUM	1,528	1,662	1,750	1,822	1,918	2,062	2,252	2,484	2,706	3,054	3,550	3,858
UAFS*										3,120	3,300	3,420
UAM	1,572	1,704	1,786	1,906	2,130	2,330	2,530	2,680	2,935	3,175	3,385	3,625
UAPB	1,548	1,716	1,788	1,860	2,093	2,418	2,560	3,090	3,209	3,458	3,687	4,043
Average	1,738	1,898	1,978	2,113	2,313	2,681	2,860	3,088	3,434	3,645	4,027	4,388

Non-Resident

Institution	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
UAF	4,938	5,150	5,382	6,040	6,764	7,981	8,659	9,537	10,113	10,828	11,518	12,425
ASUJ	3,820	3,850	3,620	5,060	5,370	6,212	6,644	6,982	9,490	10,090	10,720	11,515
UALR	5,030	5,532	5,862	6,108	6,177	7,860	8,295	8,670	9,143	9,826	10,538	11,437
UCA	3,274	3,586	3,824	4,364	4,912	5,536	5,904	6,144	6,798	7,302	7,817	8,609
ATU	3,360	3,540	3,730	3,894	4,142	4,466	4,814	5,356	5,762	6,332	7,360	8,626
HSU	3,188	3,616	3,828	3,882	4,136	4,473	5,923	5,315	5,765	6,204	7,231	7,808
SAUM	2,368	2,574	2,686	2,782	2,926	3,118	3,380	3,732	4,050	4,542	5,240	5,678
UAFS*										6,480	6,840	7,380
UAM	3,492	3,720	3,898	4,114	4,522	4,906	5,290	5,620	6,025	6,415	6,805	7,195
UAPB	3,468	3,732	3,900	4,068	4,301	4,994	5,262	6,240	6,509	6,989	7,437	8,018
Average	3,660	3,922	4,081	4,479	4,806	5,505	6,019	6,400	7,073	7,501	8,151	8,869

SOURCE: ADHE FORM 18-1

*University of Arkansas Fort Smith was formerly Westark College, a two-year institution, until January 2002.

**TABLE 7.6B - Annual Full-time Undergraduate
Tuition and Mandatory Fees for Colleges (1993-1994 through 2004-2005)**

RESIDENT

Institution	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
ANC	798	792	816	874	874	874	1,162	1,186	1,292	1,364	1,790	1,870
ASUB	1,080	1,140	1,140	1,150	1,150	1,140	1,170	1,290	1,650	1,830	2,040	2,160
ASUMH				1,090	1,138	1,138	1,138	1,306	1,740	1,920	2,040	2,160
ASUN								1,260	1,560	1,830	1,950	2,070
BRTC	792	792	1,056	912	1,128	1,128	1,008	1,418	1,850	1,890	2,070	2,070
CCCUA	640	812	928	928	1,176	1,244	1,274	1,274	1,274	1,424	1,546	1,636
EACC	648	792	792	864	786	768	936	936	1,152	1,620	1,620	1,770
MSCC	870	720	730	802	812	802	1,086	1,086	1,500	1,590	1,590	1,800
NAC	792	792	912	912	936	936	1,248	1,248	1,320	1,320	1,800	1,800
NPCC	812	812	860	888	928	908	1,124	1,220	1,268	1,326	1,398	1,470
NWACC	840	840	876	912	958	1,134	2,250	2,550	2,550	2,820	3,015	2,865
OTC	810	1,026	1,290	1,290	1,290	1,290	1,290	1,500	1,530	1,680	1,770	1,860
OZC	792	850	840	924	960	960	1,032	1,032	1,640	1,830	1,980	1,980
PCCUA	792	792	840	888	888	888	1,224	1,224	1,316	1,730	1,796	2,030
PTC	840	912	984	1,032	1,056	1,140	1,196	1,530	1,620	1,870	2,110	2,170
RMCC	696	696	792	888	888	888	1,104	1,104	1,104	1,470	1,470	1,890
SACC	744	802	850	898	922	946	1,258	1,450	1,618	2,140	2,140	2,140
SAUT	912	994	1,032	1,080	1,080	1,128	1,128	1,368	1,680	1,800	1,920	1,920
SEAC	720	850	910	910	922	910	910	1,000	1,140	1,600	1,600	1,600
UACCB	792	850	850	908	970	852	1,066	1,066	1,258	1,750	1,900	2,110
UAFSWC*	792	860	884	884	884	932	1,460	1,590	1,590			
UACCH	792	912	912	912	860	860	1,004	1,076	1,268	1,760	1,850	1,888
UACCM	792	840	966	990	990	990	1,182	1,510	1,660	1,990	1,990	2,230
Average	797	854	922	955	987	999	1,195	1,320	1,513	1,771	1,885	1,982

NON-RESIDENT

Institution	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-25
ANC	990	1,032	1,056	1,114	1,114	1,114	2,362	2,386	2,492	2,564	3,290	3,370
ASUB	1,824	1,884	1,884	1,894	1,894	1,884	1,914	2,130	2,700	3,000	3,300	3,540
ASUMH				1,834	1,882	1,882	1,882	1,930	2,520	2,520	3,300	3,540
ASUN								2,100	2,610	3,000	3,210	3,450
BRTC	1,920	1,920	3,168	3,336	3,336	3,336	4,032	4,106	5,210	5,250	5,430	5,430
CCCUA	640	1,940	3,184	3,184	3,996	4,214	3,674	3,674	3,674	4,124	4,426	4,636
EACC	816	960	960	1,032	954	936	1,212	1,140	1,392	1,950	1,950	2,130
MSCC	1,080	888	898	970	980	970	1,326	1,326	1,830	1,890	1,890	3,150
NAC	1,008	1,008	1,128	1,128	1,152	1,152	2,448	2,448	2,568	2,568	3,540	3,540
NWACC	1,440	1,440	1,596	1,800	1,846	2,244	2,880	3,180	3,180	3,570	2,790	3,945
NPCC	1,028	1,028	1,076	1,104	1,144	1,124	2,780	2,780	2,780	2,790	3,765	3,006
OTC	810	1,026	2,130	2,130	2,130	2,130	2,130	3,900	3,900	4,020	4,590	4,800
OZC	792	850	840	924	960	3,576	4,104	4,104	5,180	5,220	5,220	5,220
PCCUA	1,008	1,008	1,056	1,104	1,104	1,104	2,136	2,136	2,228	2,870	2,936	3,170
PTC	840	1,920	1,920	1,968	1,968	2,128	2,504	2,520	2,520	2,590	2,620	3,430
RMCC	840	840	960	1,104	1,104	1,104	3,312	3,312	3,312	4,230	4,230	4,590
SACC	888	1,018	1,066	1,114	1,138	1,162	2,338	2,458	2,698	3,790	3,790	3,790
SAUT	1,320	1,450	1,548	1,620	1,620	1,608	1,608	1,848	2,160	2,280	2,400	2,400
SEAC	720	1,690	1,810	1,810	1,822	1,810	1,810	1,990	2,220	3,200	3,100	3,100
UACCB	792	970	970	6,644	6,706	1,020	2,026	2,026	2,314	3,190	3,430	3,820
UAFSWC*	1,076	1,076	1,100	1,100	1,100	1,172	2,900	3,090	3,090			
UACCH	792	1,920	1,920	1,920	932	932	2,084	2,156	2,348	3,290	3,470	3,508
UACCM	792	840	966	990	1,470	1,470	1,758	2,230	2,470	2,950	2,950	3,190
Average	1,021	1,284	1,509	1,843	1,868	1,760	2,422	2,572	2,859	3,252	75,627	3,685

SOURCE: ADHE FORM 18-1

*University of Arkansas Fort Smith was formerly Westark College, a two-year institution, until January 2002.

**Table 7.6C - 2004-05 Full Time Annualized
Fall Tuition and Mandatory Fees Compared to the Estimated SREB Median**

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	SREB (PROJECTED)* 2004-05 TUITION & FEES	2004-05 ANNUAL TUITION	2004-05 ANNUAL FEES	2004-05 TUITION & FEES
UAF	4,502	4,115	1,020	5,135
LEVEL 1 GROUP AVERAGE	4,502	4,115	1,020	5,135
ASUJ	3,745	4,035	1,120	5,155
UALR	3,745	4,020	937	4,957
UCA	3,745	4,060	993	5,053
LEVEL 3 GROUP AVERAGE	3,745	4,038	1,017	5,055
ATU	3,440	4,158	310	4,468
HSU	3,440	3,640	528	4,168
SAUM	3,440	3,528	330	3,858
UAM	3,440	2,850	775	3,625
UAPB	3,440	3,000	1,043	4,043
UAFS	3,440	1,890	540	2,430
LEVEL 6 GROUP AVERAGE	3,440	3,178	588	4,032

COLLEGE UNDERGRADUATE RESIDENT

Institution	Annual Fall 2004 Tuition Rates		Annual Fall 2004 Mandatory Fee Rates	Annual Fall 2004 Tuition & Fee Rates		2004-05 Projected SREB Median*
	IN-DISTRICT	IN-STATE		IN-DIST	IN-STATE	
ASUB		1,920	240		2,160	1,683
NWACC	1,530	2,610	255	1,785	2,865	1,683
PTC		1,950	220		2,170	1,683
LEVEL 2 GROUP AVERAGE	1,530	2,160	238	1,785	2,398	1,873
ANC	1,410	1,710	160	1,570	1,870	1,873
ASUMH		1,920	240		2,160	1,873
ASUN		1,920	150		2,070	1,873
BRTC		1,980	90		2,070	1,873
CCCUA	1,260	1,500	136	1,396	1,636	1,873
EACC	1,380	1,620	150	1,530	1,770	1,873
MSCC	1,350	1,650	150	1,500	1,800	1,873
NAC	1,320	1,650	150	1,470	1,800	1,873
NPCC	1,200	1,440	30	1,230	1,470	1,873
OTC		1,470	390		1,860	1,873
OZC		1,800	180		1,980	1,873
PCCUA	1,500	1,770	260	1,760	2,030	1,873
RMCC	1,200	1,800	90	1,290	1,890	1,873
SACC	1,710	1,950	190	1,900	2,140	1,873
SAUT		1,440	480		1,920	1,873
SEAC		1,500	100		1,600	1,873
UACCB	1,350	1,710	400	1,750	2,110	1,873
UACCH	1,560	1,710	178	1,738	1,888	1,873
UACCM	1,920	2,100	130	2,050	2,230	1,873
LEVEL 3 GROUP AVERAGE	1,430	1,718	192	1,599	1,910	1,873

*2004-05 SREB median inflated by 3.5% per year based on HEPI index three-year average.

Table 7.7 - Unrestricted Tuition and Fees as a Percent of Total Unrestricted Educational and General Expenditures: 1994-95 Through 2003-04

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	10 yr. Avg.
Universities											
ASUJ	29.7%	31.6%	33.3%	36.1%	37.2%	36.0%	36.6%	39.0%	42.2%	43.6%	36.5%
ATU	32.5%	32.9%	33.1%	33.4%	33.4%	34.5%	37.8%	40.5%	43.3%	49.1%	37.1%
HSU	35.4%	33.9%	32.4%	32.4%	32.8%	31.6%	33.5%	34.4%	37.7%	39.5%	34.4%
SAUM	28.4%	28.8%	29.6%	30.2%	30.4%	32.1%	33.6%	36.1%	42.4%	40.1%	33.2%
UAF	30.5%	30.6%	31.1%	33.4%	35.9%	36.2%	37.1%	39.4%	38.5%	42.0%	35.5%
UAFS	28.5%	26.4%	26.8%	26.5%	25.5%	25.4%	27.2%	25.2%	30.5%	29.2%	27.1%
UALR	37.5%	36.5%	35.6%	36.7%	36.0%	36.5%	35.0%	38.4%	40.3%	42.5%	37.5%
UAM	33.7%	30.9%	31.2%	29.9%	30.1%	31.9%	31.6%	33.1%	40.5%	36.6%	32.9%
UAPB	30.2%	26.1%	26.2%	24.0%	27.3%	28.3%	27.9%	32.0%	32.8%	31.9%	28.7%
UCA	37.5%	33.6%	35.0%	35.9%	36.7%	37.2%	38.1%	40.0%	42.9%	46.7%	38.4%
	32.4%	31.1%	31.4%	31.8%	32.5%	33.0%	33.9%	35.8%	39.1%	40.1%	34.1%
Colleges											
ASUB	34.1%	29.4%	25.9%	26.3%	24.9%	23.4%	25.8%	27.3%	24.7%	25.3%	26.7%
ASUMH	23.3%	23.6%	23.3%	17.6%	21.2%	24.8%	25.9%	29.2%	33.4%	29.4%	25.2%
ASUN	20.0%	43.8%	31.7%	21.7%	27.3%	30.6%	32.9%	38.7%	32.5%	31.0%	31.0%
BRTC	17.6%	25.6%	23.0%	17.1%	17.1%	19.8%	23.7%	28.4%	47.0%	40.3%	25.9%
CCCUA	18.2%	26.4%	27.1%	28.1%	26.6%	20.9%	20.4%	24.1%	29.7%	31.1%	25.2%
EACC	20.0%	21.1%	19.1%	18.3%	15.7%	15.5%	15.9%	15.9%	25.7%	28.8%	19.6%
MCCC	25.0%	24.5%	23.0%	22.7%	19.8%	20.8%	18.3%	22.1%	24.5%	23.9%	22.5%
MSCC	24.7%	15.4%	27.7%	20.4%	19.3%	21.2%	24.2%	18.3%	25.7%	23.9%	22.1%
NAC	21.9%	21.7%	20.6%	19.8%	20.8%	18.6%	17.7%	20.3%	23.5%	26.2%	21.1%
NPCC	25.8%	25.8%	24.5%	22.8%	21.6%	20.3%	21.0%	24.7%	28.1%	24.7%	23.9%
NWACC	35.4%	30.8%	36.0%	35.5%	37.9%	37.4%	35.6%	37.0%	41.4%	38.1%	36.5%
OTC	16.2%	21.1%	21.0%	24.1%	21.1%	22.2%	21.0%	26.2%	30.8%	31.2%	23.5%
OZC	13.3%	16.2%	18.3%	18.3%	17.7%	18.5%	16.4%	25.1%	29.8%	28.8%	20.2%
PCCUA	19.0%	18.7%	15.4%	14.3%	12.3%	13.3%	14.1%	16.3%	19.8%	21.0%	16.4%
PTC	20.7%	24.3%	24.7%	29.1%	34.9%	41.5%	42.2%	46.5%	52.3%	56.3%	37.3%
RMCC	16.5%	18.4%	19.6%	18.3%	11.6%	19.5%	19.9%	24.3%	26.2%	20.7%	19.5%
SACC	20.7%	19.9%	20.7%	16.8%	15.4%	15.6%	17.0%	21.8%	25.7%	26.5%	20.0%
SAUT	17.1%	16.7%	14.6%	14.6%	14.2%	13.9%	17.5%	21.9%	25.2%	26.2%	18.2%
SEAC	17.1%	18.9%	19.5%	21.3%	20.6%	21.2%	25.1%	24.9%	36.9%	35.6%	24.1%
UACCB	13.0%	15.6%	18.5%	16.5%	15.1%	15.5%	17.3%	22.4%	28.3%	31.0%	19.3%
UACCH	17.7%	22.5%	20.8%	14.8%	15.8%	16.5%	17.8%	21.0%	26.2%	25.2%	19.8%
UACCM	14.9%	18.5%	19.4%	22.3%	22.4%	28.3%	29.0%	23.0%	37.3%	31.4%	24.6%
	20.6%	22.7%	22.5%	20.9%	20.6%	21.8%	22.7%	25.4%	30.7%	29.8%	23.8%

Source: ADHE Series 17-1 and 17-2

Appendices

Institutional Abbreviations

Universities

Arkansas State University (Jonesboro)	ASUJ
Arkansas Tech University (Russellville)	ATU
Henderson State University (Arkadelphia)	HSU
Southern Arkansas University (Magnolia)	SAUM
University of Arkansas (Fayetteville)	UAF
University of Arkansas at Fort Smith	UAFS
University of Arkansas at Little Rock	UALR
University of Arkansas at Monticello	UAM
University of Arkansas at Pine Bluff	UAPB
University of Central Arkansas	UCA

Colleges

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

Non-Formula Institutions

ASU - System (Little Rock)	ASU-SYS
ASU - Technical Center - Marked Tree	ASU-MT
ATU - Arkansas Valley Technical Institute (Ozarka)	ATU-AVTI
HSU - Southwest Arkansas Technology Learning Center	HSU-SWATLC
SAUT - Environmental Academy	SAUT-ECA
SAUT - Fire Academy	SAUT-FTA
UA - System (Little Rock)	UA-SYS
UA - Archeological Survey (Fayetteville)	UA-AAS
UA - Clinton School of Public Service (Little Rock)	UA-CS
UA - Criminal Justice Institute (Little Rock)	UA-CJI
UA - Division of Agriculture (Fayetteville and Little Rock)	UA-DIV AGRI
UA - School of Mathematics, Sciences, and the Arts (Hot Springs)	UA-ASMSA
UALR - Research and Public Service	UALR-RAPS
UAM - College of Technology - Crossett	UAM-CROSSETT
UAM - College of Technology - McGehee	UAM-MCGEHEE
UAPB (Non-Formula)	UAPB-NF
University of Arkansas for Medical Sciences - Indigent Care	UAMS-IC

Appendix 2:

Glossary of Commonly Used Terms and Acronyms

TERM/ACRONYM	DEFINITION
CRITICAL MAINTENANCE	Essential repairs to educational & general (E&G) buildings that if neglected could cause substantial cost or damage and includes such items as roofs, foundations, or HVAC systems.
EETF	General revenue funding source from the ½ cent sales tax enacted for secondary, vocational and higher education in 1991 the distribution of which is codified in A.C.A. §6-5-302.
FCI	A percentage measure of how much of the campus infrastructure has been consumed based on the institutional E&G maintenance need divided by the E&G current replacement value (CRV).
FORMULA/NON-FORMULA INSTITUTIONS	Formula entities are traditional institutions of higher education that generate FTE, which can be applied to a funding distribution model. Non-formula entities are outreach/service divisions of systems or institutions that do not generate FTE or generate a level of FTE that is minimal compared to the scope of their mission. For example, University of Arkansas Medical Sciences does generate a minimal level of FTE; however, the scope of UAMS includes research and hospital units that are beyond the traditional academic focus.
FTE	Student Semester Credit Hours (SSCH) divided by 30 hours for undergraduate and divided by 24 hours for graduate FTE.
GIF	Monies generated from interest and lapsed general revenues and appropriated every biennium primarily for the financing of capital improvement.
IPEDS	Web-based data collection system for the National Center for Education Statistics (NCES) utilized by institutions of higher education.
MOU	Memorandum of Understanding
RSA	Biennial formula distribution of general revenue allocations designed to prevent deficit spending. EETF and WF2000 distributions are not included as RSA allocations.
WF2000	Funding source for technical colleges, former technical colleges and technical institutes generated from ½ percent tax on corporate incomes in excess of \$100,000 the distribution of which is codified in A.C.A. §26-51-205.

Appendix 3: Arkansas Public Higher Education Institutions

(As of July 2004)

