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2019 FACT BOOK

ARKANSAS PUBLIC HIGHER EDUCATION

ARKANSAS DIVISION OF HIGHER EDUCATION

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Fact Book:

Arkansas Public Higher Education

August 2019

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Overview

This publication provides governmental and higher education decision-makers a statewide perspective of Arkansas public higher education finance for the 2019-21 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 2019-21 biennium; **(2)** 2019-21 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 2019 Fact Book relies on Series 17 information submitted by institutions of higher education for revenue and expenditure breakouts. Also, in an effort to assist the reader in analyzing specific trends, Section 5 focuses on individual institutions with profile sections that contain five years of data.

SECTION 1.

ARKANSAS HIGHER EDUCATION COORDINATING BOARD (AHECB) RECOMMENDATIONS FOR THE 2019-21 BIENNIUM

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TABLE 1.1A. SUMMARY OF OPERATING NEEDS & RECOMMENDATIONS FOR FY2019-20

Institution Type	Fiscal Year 2018-19 Base				FY2019-20 AHECB Recommendations		
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)	Total Recommendation	New Funds	% Inc
Universities	41,114,092	2,130,489	415,586,216	454,344,951	459,840,096	5,495,145	1.2%
Colleges	8,102,264	23,088,724	146,992,916	176,162,917	178,101,051	1,938,134	1.1%
Total	49,216,356	25,219,213	562,579,132	630,507,868	637,941,147	7,433,279	1.2%

Non-Formula Entity Type	Fiscal Year 2018-19 Base			FY2019-20 AHECB Recommendation		
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	Total Recommendation	New Funds	% Inc
Non-Formula Entities	15,148,124	87,827,357	102,975,481	119,057,544	16,082,063	15.6%
Health Care-Related UAMS	10,650,231	95,204,430	105,854,661	111,373,773	5,519,112	5.2%
Total	25,798,355	183,031,787	208,830,142	230,431,317	21,601,175	10.3%

NOTE: Due to the implementation of the Productivity Funding model, 2nd year recommendations are not proposed until after publication of this document and therefore not reflected in this table as in previous years.

TABLE 1.1B. TWO-YEAR COLLEGES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2019-20

	FY2018-19					PRODUCTIVITY DISTRIBUTIONS									FY2019-20 Recommendations			
Inst	EETF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases	Contribution to Increase	Distribution of Productivity Funding (New Funds)	*% Increase over RSA*	*Reallocation Losses (1%)*	*Reallocation of Productivity Losses*	*RSA Increase (Capped at 1.5%)*	*Incentive Funding*	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ANC	$ 819,713	$ 721,766	$ 8,577,052	$ -	$ 10,118,531	-3.03%	-	0	-	*0.00%*	85,771	(85,771)	*$ -*	*$ -*	$ 10,032,760	$ (85,771)	$ 200,655	$ 10,233,416
ASUB	$ 1,635,176	$ 791,865	$ 12,901,624	$ 947,540	$ 14,381,125	-0.20%	-	0.00%	-	*0.00%*	24,298	(24,298)	*$ -*	*$ -*	$ 14,356,827	$ (24,298)	$ 287,137	$ 14,643,963
ASUMH	$ -	$ 813,572	$ 3,741,956	$ 57,365	$ 4,498,163	1.79%	52	5.47%	106,061	*2.88%*	-	50,173	*$ 55,269*	*$ 100,965*	$ 4,654,398	$ 156,234	$ 93,088	$ 4,747,486
ASUMS	$ -	$ 2,163,374	$ 3,938,447	$ 41,859	$ 6,059,962	0.80%	16	1.71%	33,205	*0.85%*	-	15,708	*$ 48,913*	*$ -*	$ 6,108,874	$ 48,913	$ 122,177	$ 6,231,052
ASUN	$ -	$ 1,399,808	$ 6,721,164	$ 668,948	$ 7,452,024	8.80%	305	32.27%	625,505	*10.34%*	-	295,902	*$ 90,783*	*$ 830,623*	$ 8,373,430	$ 921,406	$ 167,469	$ 8,540,898
BRTC	$ -	$ 2,216,987	$ 6,113,516	$ -	$ 8,330,503	-8.59%	-	0.00%	-	*0.00%*	61,135	(61,135)	*$ -*	*$ -*	$ 8,269,368	$ (61,135)	$ 165,387	$ 8,434,755
CCCUA	$ -	$ 1,333,364	$ 3,716,038	$ 286,278	$ 4,763,124	2.63%	61	6.40%	124,124	*3.62%*	-	58,718	*$ 51,446*	*$ 131,396*	$ 4,945,966	$ 182,842	$ 98,919	$ 5,044,885
COTO	$ -	$ 1,141,851	$ 3,559,326	$ -	$ 4,701,177	-4.55%	-	0.00%	-	*0.00%*	35,593	(35,593)	*$ -*	*$ -*	$ 4,665,584	$ (35,593)	$ 93,312	$ 4,758,895
EACC	$ 855,728	$ 783,221	$ 8,432,459	$ -	$ 10,071,408	-1.48%	-	0.00%	-	*0.00%*	84,325	(84,325)	*$ -*	*$ -*	$ 9,987,083	$ (84,325)	$ 199,742	$ 10,186,825
NAC	$ 505,383	$ 567,947	$ 8,006,028	$ -	$ 9,079,358	-2.81%	-	0.00%	-	*0.00%*	80,060	(80,060)	*$ -*	*$ -*	$ 8,999,298	$ (80,060)	$ 179,986	$ 9,179,284
NPC	$ 1,279,862	$ 659,624	$ 9,046,489	$ -	$ 10,985,975	-6.28%	-	0.00%	-	*0.00%*	90,465	(90,465)	*$ -*	*$ -*	$ 10,895,510	$ (90,465)	$ 217,910	$ 11,113,420
NWACC	$ 1,131,068	$ -	$ 10,619,202	$ -	$ 11,750,270	2.80%	261	27.57%	534,300	*5.03%*	-	252,756	*$ 159,288*	*$ 627,768*	$ 12,537,326	$ 787,056	$ 250,747	$ 12,788,072
OZC	$ -	$ 1,255,854	$ 3,126,475	$ -	$ 4,382,329	-5.77%	-	0.00%	-	*0.00%*	31,265	(31,265)	*$ -*	*$ -*	$ 4,351,064	$ (31,265)	$ 87,021	$ 4,438,086
PCCUA	$ 833,364	$ 523,196	$ 9,063,088	$ -	$ 10,419,648	-2.77%	-	0.00%	-	*0.00%*	90,631	(90,631)	*$ -*	*$ -*	$ 10,329,017	$ (90,631)	$ 206,580	$ 10,535,597
SACC	$ 585,257	$ 455,589	$ 6,034,307	$ -	$ 7,075,153	2.90%	72	7.65%	148,320	*2.46%*	-	70,164	*$ 90,515*	*$ 127,969*	$ 7,293,637	$ 218,484	$ 145,873	$ 7,439,510
SAUT	$ 230,717	$ -	$ 5,705,511	$ -	$ 5,936,228	-4.19%	-	0.00%	-	*0.00%*	57,055	(57,055)	*$ -*	*$ -*	$ 5,879,173	$ (57,055)	$ 117,583	$ 5,996,756
SEAC	$ -	$ 1,950,371	$ 5,636,798	$ -	$ 7,587,169	-6.00%	-	0.00%	-	*0.00%*	56,368	(56,368)	*$ -*	*$ -*	$ 7,530,801	$ (56,368)	$ 150,616	$ 7,681,417
UACCB	$ -	$ 855,865	$ 4,131,061	$ -	$ 4,986,926	0.90%	21	2.25%	43,523	*1.05%*	-	20,589	*$ 61,966*	*$ 2,146*	$ 5,051,038	$ 64,112	$ 101,021	$ 5,152,058
UACCH-T	$ -	$ 1,934,323	$ 4,555,914	$ 18,997	$ 6,471,240	7.35%	158	16.67%	323,098	*7.12%*	-	152,845	*$ 68,054*	*$ 407,889*	$ 6,947,183	$ 475,943	$ 138,944	$ 7,086,127
UACCM	$ -	$ 1,274,956	$ 5,022,155	$ -	$ 6,297,111	-0.73%	-	0.00%	-	*0.00%*	36,446	(36,446)	*$ -*	*$ -*	$ 6,260,665	$ (36,446)	$ 125,213	$ 6,385,878
UACCRM	$ 225,996	$ -	$ 3,206,869	$ -	$ 3,432,865	-4.67%	-	0.00%	-	*0.00%*	32,069	(32,069)	*$ -*	*$ -*	$ 3,400,796	$ (32,069)	$ 68,016	$ 3,468,812
UAPTC	$ -	$ 2,245,191	$ 15,137,437	$ -	$ 17,382,628	-4.81%	-	0.00%	-	*0.00%*	151,374	(151,374)	*$ -*	*$ -*	$ 17,231,254	$ (151,374)	$ 344,625	$ 17,575,879
Total	$ 8,102,264	$ 23,088,724	$ 146,992,916	$ 2,020,987	$ 176,162,917	8060431.52%	946	100%	1,938,134	*1.34%*	916,855	-	*$ 626,233*	*$ 2,228,756*	$ 178,101,051	$ 1,938,134	$ 3,562,021	$ 181,663,072

NOTE: Due to the implementation of the Productivity Funding model, 2nd year recommendations are not proposed until after publication of this document and therefore not reflected in this table as in previous years.

TABLE 1.1C. FOUR-YEAR UNIVERSITIES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2019-20

	FY2018-19					PRODUCTIVITY DISTRIBUTIONS									FY2019-20 Recommendations			
Inst	**EETF Forecast**	**WF2000 Forecast**	**RSA Forecast**	**One-Time Incentive Funding in RSA**	**Total Base (RSA + EETF + WF2000 - Incentive Funding)**	**% Change in Productivity Index**	**Productivity Index Increases**	**Contribution to Increase**	**Distribution of Productivity Funding (New Funds)**	***% Increase over RSA***	***Reallocation Losses (1%)***	***Reallocation of Productivity Losses***	***RSA Increase (Capped at 1.5%)***	***Incentive Funding***	**Total Funding Recommendation**	**New Funds**	**2% Appropriation Adjustment**	**Total Recommendation**
ASUJ	$ 6,693,421	$ -	$ 56,378,311	$ -	$ 63,071,732	-0.47%	-	0.00%	-	*0.00%*	263,573	(263,573)	*$ -*	*$ -*	$ 62,808,159	$ (263,573)	$ 1,256,163	$ 64,064,322
ATU*	$ 2,297,421	$ 784,505	$ 32,910,223	$ 371,526	$ 35,620,623	1.11%	232	4.29%	235,701	*0.72%*	-	35,465	*$ 271,166*	*$ -*	$ 35,891,788	$ 271,166	$ 717,836	$ 36,609,624
HSU	$ 2,376,574	$ -	$ 18,891,943	$ -	$ 21,268,517	0.86%	64	1.18%	64,795	*0.34%*	-	9,749	*$ 74,544*	*$ -*	$ 21,343,061	$ 74,544	$ 426,861	$ 21,769,923
SAUM	$ 1,405,082	$ -	$ 16,072,947	$ 332,121	$ 17,145,908	20.93%	1,540	28.50%	1,566,230	*9.95%*	-	235,663	*$ 236,112*	*$ 1,565,781*	$ 18,947,801	$ 1,801,893	$ 378,956	$ 19,326,757
UAF	$ 10,275,777	$ -	$122,494,054	$ 3,782,199	$ 128,987,632	4.48%	2,823	52.26%	2,872,006	*2.42%*	-	432,137	*$ 1,780,678*	*$ 1,523,465*	$ 132,291,775	$ 3,304,143	$ 2,645,836	$ 134,937,611
UAFS	$ 3,482,348	$ -	$ 20,594,615	$ -	$ 24,076,963	-0.10%	-	0.00%	-	*0.00%*	19,846	(19,846)	*$ -*	*$ -*	$ 24,057,117	$ (19,846)	$ 481,142	$ 24,538,260
UALR	$ 6,035,325	$ -	$ 56,667,261	$ -	$ 62,702,586	-0.68%	-	0.00%	-	*0.00%*	383,948	(383,948)	*$ -*	*$ -*	$ 62,318,638	$ (383,948)	$ 1,246,373	$ 63,565,010
UAM*	$ 1,212,631	$ 1,345,984	$ 15,946,042		$ 18,504,657	-4.78%	-	0.00%	-	*0.00%*	159,460	(159,460)	*$ -*	*$ -*	$ 18,345,197	$ (159,460)	$ 366,904	$ 18,712,101
UAPB	$ 2,105,101	$ -	$ 21,920,072		$ 24,025,173	2.69%	183	3.39%	186,242	*0.85%*	-	28,023	*$ 214,265*	*$ -*	$ 24,239,438	$ 214,265	$ 484,789	$ 24,724,227
UCA	$ 5,230,412	$ -	$ 53,710,747		$ 58,941,159	2.60%	560	10.38%	570,172	*1.06%*	-	85,791	*$ 655,962*	*$ -*	$ 59,597,121	$ 655,962	$ 1,191,942	$ 60,789,064
Total	$ 41,114,092	$ 2,130,489	415,586,216	4,550,741	454,344,951	2.45%	5,402	100%	5,495,145	*1.34%*	826,828	-	*$ 3,232,727*	*$ 3,089,246*	$ 459,840,096	$ 5,495,145	$ 9,196,802	$ 469,036,898

*Includes ATU-Ozark

**Includes UAM-Crossett and UAM-McGehee

NOTE: Due to the implementation of the Productivity Funding model, 2nd year recommendations are not proposed until after publication of this document and therefore not reflected in this table as in previous years.

TABLE 1.1D. NON-FORMULA ENTITIES: OPERATING NEEDS & RECOMMENDATIONS FOR FY2019-20

	FY2018-19			FY 2019-20 Recommendations			
Institution/Entity	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	1.8% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2018-19 Rec.	Total Recommendation
ADTEC/ADWIRED	$ -	$ 1,500,000	$ 1,500,000	$ 27,000	$ -	$ 27,000	$ 1,527,000
AREON	$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000	$ 1,200,000
ASU-System Office	$ 160,323	$ 2,362,680	$ 2,523,003	$ 42,528	$ -	$ 42,528	$ 2,565,531
ASU-Heritage	$ -	$ 350,000	$ 350,000	$ 6,300	$ 2,079,580	$ 2,085,880	$ 2,435,880
HSU-CEC	$ -	$ 79,798	$ 79,798	$ 1,436	$ -	$ 1,436	$ 81,234
NWACC-CPTC	$ -	$ -	$ -	$ -	$ 228,232	$ 228,232	$ 228,232
SACC-Arboretum	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 75,000
SAUT-ETA	$ 38,555	$ 368,404	$ 406,959	$ 6,631	$ 100,000	$ 106,631	$ 513,590
SAUT-FTA	$ 97,581	$ 1,651,221	$ 1,748,802	$ 29,722	$ 638,792	$ 668,514	$ 2,417,316
UA-SYS	$ 510,217	$ 3,417,950	$ 3,928,167	$ 61,523	$ 572,103	$ 633,626	$ 4,561,793
UA-AS	$ 147,963	$ 2,327,380	$ 2,475,343	$ 41,893	$ -	$ 41,893	$ 2,517,236
UA-DivAgri	$ 6,073,287	$ 62,800,138	$ 68,873,425	$ 1,130,402	$ 2,250,000	$ 3,380,402	$ 72,253,827
UA-ASMSA	$ 8,120,198	$ 1,113,015	$ 9,233,213	$ 20,034	$ 500,000	$ 520,034	$ 9,753,247
UA-CS	$ -	$ 2,295,575	$ 2,295,575	$ 41,320	$ 107,000	$ 148,320	$ 2,443,895
UA-CJI	$ -	$ 1,825,769	$ 1,825,769	$ 32,864	$ 699,464	$ 732,328	$ 2,558,097
UAF-ARTP	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000
UAF-Autism	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ 2,500,000
UAF-GWG	$ -	$ -	$ -	$ -	$ 740,000	$ 740,000	$ 740,000
UAF-Pryor Center	$ -	$ -	$ -	$ -	$ 104,784	$ 104,784	$ 104,784
UAF-WTC AR	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000
UALR-RAPS	$ -	$ 4,087,836	$ 4,087,836	$ 73,581	$ 1,437,500	$ 1,511,081	$ 5,598,917
UAPB-Nonformula*	$ -	$ 3,647,591	$ 3,647,591	$ 65,657	$ 768,716	$ 834,373	$ 4,481,964
Total	**$ 15,148,124**	**$ 87,827,357**	**$ 102,975,481**	**$ 1,580,892**	**$ 14,501,171**	**$ 16,082,063**	**$ 119,057,544**

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

Health-Related Non-Formula Entity - UAMS

	FY2018-19			FY 2019-20 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	1.8% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2018-19 Rec.	Total Recommendation
UAMS	$ 10,391,647	$ 86,456,661	$ 96,848,308	$ 1,556,220	$ 3,805,432	$ 5,361,652	$ 102,209,960
UAMS-ABUSE/RAPE/DV		$ 735,000	$ 735,000	$ 13,230	$ -	$ 13,230	$ 748,230
UAMS-Child Safety		$ 720,588	$ 720,588	$ 12,971	$ -	$ 12,971	$ 733,559
UAMS-Ped/Pysch/Res.		$ 1,950,000	$ 1,950,000	$ 35,100	$ -	$ 35,100	$ 1,985,100
UAMS-IC	$ 258,584	$ 5,342,181	$ 5,600,765	$ 96,159	$ -	$ 96,159	$ 5,696,924
Total	**$ 10,650,231**	**$ 95,204,430**	**$ 105,854,661**	**$ 1,713,680**	**$ 3,805,432**	**$ 5,519,112**	**$ 111,373,773**

NOTE: Due to the implementation of the Productivity Funding model, 2nd year recommendations are not proposed until after publication of this document and therefore not reflected in this table as in previous years.

TABLE 1.2: CAPITAL REQUESTS/RECOMMENDATIONS FOR THE 2019-21 BIENNIUM

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
ASUJ				
Projects:				
IT Infrastructure Upgrades and Security	Other - IT / LAN / Security	3,193,448	3,193,448	
New College of Engineering Building	New Construction	31,509,150	1,093,847	
College of Ed/Com Restrooms Renovation	Renovation/ADA	1,090,000	1,090,000	
Library HVAC System Modernization	Renovation	2,822,705	2,822,705	
Lab Sciences Lab & HVAC System Modernization	Renovation	6,016,240		
College of Math HVAC Modernization	Renovation	821,938		
College of Fine Arts Studio Addition / Annex Removal	New Construction / ADA	7,281,550		
Project Total		52,735,031	8,200,000	8,200,000
Critical Maintenance		6,743,000	670,000	670,000
Deferred Maintenance		135,909,909	2,720,000	2,720,000
Replacement Equipment & Library			2,962,756	2,962,756
Total		195,387,940	14,552,756	14,552,756
ATU				
Projects:				
Student Union	New Construction	15,980,100	3,500,000	
O Street and Campus Entrance	New Construction	4,330,000	1,928,302	
Brown Academic Utilization	Renovation	1,180,438	1,180,438	
Technology	Infrastructure Improvements	6,133,000		
Hull Building	Renovation	5,281,787		
STEM 1	New Construction	23,500,000		
Performing and Visual Arts Center	New Construction	19,000,000		
Land Purchase	Other	555,600	555,600	
Utility and HVAC Upgrades	Energy Conservation	11,968,800		
Campus Signage/ ADA	Renovation	1,035,660	1,035,660	
Project Total		88,965,385	8,200,000	8,200,000
Critical Maintenance		11,463,300	1,150,000	1,150,000
Deferred Maintenance		122,897,259	2,460,000	2,460,000
Replacement Equipment & Library			1,394,203	1,394,203
Total		223,325,944	13,204,203	13,204,203

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
HSU				
Projects:				
Technology Infrastructure Upgrades	Information Technology	476,000	476,000	
Russell Fine Arts Building Renovation	Renovation/Remodeling	6,610,000	6,610,000	
Mooney Hall Renovation	Renovation/Remodeling	4,877,000	114,000	
HPER Building New Construction	New Construction	17,800,705		
Project Total		29,763,705	7,200,000	7,200,000
Critical Maintenance		2,610,147	260,000	260,000
Deferred Maintenance		90,593,521	1,810,000	1,810,000
Replacement Equipment & Library			540,646	540,646
Total		122,967,373	9,810,646	9,810,646
SAUM				
Projects:				
HVAC Upgrades	Infrastructure	3,783,000	3,783,000	
Technology Upgrade	Tech Infrastructure	3,465,750	3,000,000	
STEM Training Center	Renovation	3,889,352	277,000	
Bridge to Pump Station	New Construction	75,000	75,000	
Sanitary Sewer Line Upgrade	New Construction	65,000	65,000	
Project Total		11,278,102	7,200,000	7,200,000
Critical Maintenance		4,917,547	490,000	490,000
Deferred Maintenance		90,513,644	1,810,000	1,810,000
Replacement Equipment & Library			821,638	821,638
Total		106,709,293	10,321,638	10,321,638
UAF				
Projects:				
Student Success Center	New Construction	40,000,000	5,000,000	
Research Laboratory and Office Building	New Construction	51,300,000	3,000,000	
Fine Arts Center	Restoration	20,000,000	1,200,000	
Human Environmental Sciences Building	Restoration / Renovation	11,300,000		
Business Building	Renovation	23,200,000		
Kimple Hall / Office Tower	Renovation	10,000,000		
Memorial Hall	Restoration / Renovation	20,500,000		
Agriculture Building	Restoration / Renovation	21,600,000		
John A White Jr Engineering Hall	Restoration / Renovation	22,600,000		
Research Center at ARTP	New Construction	32,800,000		
Project Total		253,300,000	9,200,000	9,200,000
Critical Maintenance		53,320,142	5,330,000	5,330,000
Deferred Maintenance		461,075,415	9,220,000	9,220,000
Replacement Equipment & Library			5,048,062	5,048,062
Total		767,695,557	28,798,062	28,798,062

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UAFS				
Projects:				
UAFS Center for Workforce Development	Construction - Renovation	6,522,500	6,522,500	
Project Total		6,522,500	6,522,500	6,522,500
Critical Maintenance		5,258,703	530,000	530,000
Deferred Maintenance		77,549,451	1,550,000	1,550,000
Replacement Equipment & Library			794,691	794,691
Total		89,330,654	9,397,191	9,397,191
UALR				
Projects:				
Bldg. Infrastructure / Critical Maint.	Critical Maintenance	26,417,723	1,000,000	
Nanotechnology Center (CINS)	New Construction	4,295,623	3,200,000	
Technology Infrastructure Improvements	Tech. Infrastructure	10,096,185	4,000,000	
Ross Hall Renovations	Renovation	14,073,689		
Science Classroom / Laboratory	New Construction	24,219,189		
Classroom Technology Improvements	Tech. Infrastructure	2,473,869		
Communication Classroom / Lab	New Construction	21,813,536		
Library Learning Commons	Renovation	6,925,504		
IT Services	Renovation	2,732,842		
Project Total		113,048,160	8,200,000	8,200,000
Critical Maintenance		61,345,538	6,130,000	6,130,000
Deferred Maintenance		264,220,854	5,280,000	5,280,000
Replacement Equipment & Library			1,977,309	1,977,309
Total		438,614,552	21,587,309	21,587,309
UAM				
Projects:				
Construction of New Math and Science Center	New Construction	20,000,000	4,950,000	
Renovation of Fine Arts Center	Renovation	500,000	500,000	
Renovation of Music Building	Renovation	750,000	750,000	
Project Total		21,250,000	6,200,000	6,200,000
Critical Maintenance		0	0	0
Deferred Maintenance		113,047,374	2,260,000	2,260,000
Replacement Equipment & Library			462,646	462,646
Total		134,297,374	8,922,646	8,922,646

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UAPB				
Projects:				
Campus Renovations & Repair	Renovation	12,359,000	3,000,000	
Nanotechnology/Biotechnology Center	New Construction	15,576,800	2,000,000	
Life Sciences	New Construction	10,940,900	1,200,000	
Biomedical/Health Science Facility	New Construction	17,403,000		
Technology Infrastructure Upgrades	Technology	550,000		
Library Expansion	New Construction	14,500,000		
Campus Safety and Security	New Construction	3,527,000		
Project Total		74,856,700	6,200,000	6,200,000
Critical Maintenance		4,603,006	460,000	460,000
Deferred Maintenance		75,850,088	1,520,000	1,520,000
Replacement Equipment & Library			396,590	396,590
Total		155,309,794	8,576,590	8,576,590
UCA				
Projects:				
Fine and Performing Arts Building	New Construction	38,450,000	2,100,000	
Health Sciences Building formerly known as Institute for Wellness & Restorative Health	New Construction	43,000,000	2,100,000	
Lewis Science Center Replacement	Renovation	16,000,000	4,000,000	
Mashburn Hall Renovation	Renovation	15,000,000		
Old Main Renovation	Renovation	18,000,000		
Project Total		130,450,000	8,200,000	8,200,000
Critical Maintenance		10,000,482	1,000,000	1,000,000
Deferred Maintenance		181,062,130	3,620,000	3,620,000
Replacement Equipment & Library			2,051,543	2,051,543
Total		321,512,612	14,871,543	14,871,543
SubTotal 4 - Year Universities				
Project Total		782,169,583	75,322,500	75,322,500
Critical Maintenance Total		160,261,865	16,020,000	16,020,000
Deferred Maintenance Total		1,612,719,645	32,250,000	32,250,000
Replacement Equipment & Library Total		0	16,450,083	16,450,083
Total		**2,555,151,093**	**140,042,583**	**140,042,583**

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
ATU - Ozark				
Projects:				
Allied Health Building Re-Roof	Renovation	118,510	118,510	
Technology Trade Center	New Construction	16,000,000	354,023	
Project Total		16,118,510	472,533	472,533
Critical Maintenance		144,000	10,000	10,000
Deferred Maintenance		9,663,496	190,000	190,000
Replacement Equipment & Library			69,290	69,290
Total		25,926,006	741,823	741,823
UAM-Crossett				
Projects:				
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	1,050,000	
Project Total		2,150,000	1,050,000	1,050,000
Critical Maintenance		0	0	0
Deferred Maintenance		5,717,596	110,000	110,000
Replacement Equipment & Library			14,015	14,015
Total		7,867,596	1,174,015	1,174,015
UAM-McGehee				
Projects:				
General Education Building UAM CTM	New Construction	4,250,000	1,050,000	
Project Total		4,250,000	1,050,000	1,050,000
Critical Maintenance		0	0	0
Deferred Maintenance		6,925,097	140,000	140,000
Replacement Equipment & Library			14,000	14,000
Total		11,175,097	1,204,000	1,204,000
SubTotal Technical Institutes				
Project Total		22,518,510	2,572,533	2,572,533
Critical Maintenance Total		144,000	10,000	10,000
Deferred Maintenance Total		22,306,190	440,000	440,000
Replacement Equipment & Library Total		0	97,305	97,305
Total		**44,968,700**	**3,119,838**	**3,119,838**
ASU-SYS				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		0	0	0

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
SAUT - Arkansas Environmental Training Academy				
Projects:				
AETA Instructional Equipment		25,000	25,000	25,000
Project Total		25,000	25,000	25,000
Critical Maintenance		12,240	0	0
Deferred Maintenance		700,193	10,000	10,000
Replacement Equipment & Library			0	0
Total		737,433	35,000	35,000
SAUT - Arkansas Fire Training Academy				
Projects:				
AFTA Dormitory	New Construction	5,549,707	1,050,000	1,050,000
AFTA Driving Course	New Construction	3,000,000	500,000	500,000
Project Total		8,549,707	1,550,000	1,550,000
Critical Maintenance		4,523	0	0
Deferred Maintenance		2,987,891	60,000	60,000
Replacement Equipment & Library			0	0
Total		11,542,121	1,610,000	1,610,000
UA-System - Div. of Agriculture				
Projects:				
Arkansas Agricultural Research & Extension Centers and Stations	Renovation, Restoration, Remodel and New Construction	10,454,000	1,100,000	1,100,000
Altheimer Lab Replacement - Fayetteville	New Construction	2,000,000	2,000,000	2,000,000
Rice Innovation Center	New Construction	1,000,000	1,000,000	1,000,000
Project Total		13,454,000	4,100,000	4,100,000
Critical Maintenance		668,702	70,000	70,000
Deferred Maintenance		77,995,502	1,560,000	1,560,000
Replacement Equipment & Library			0	0
Total		92,118,204	5,730,000	5,730,000
UA - Clinton School				
Projects:				
Wireless/Hardware/Video Camera	Technology	25,000	25,000	25,000
Project Total		25,000	25,000	25,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		25,000	25,000	25,000

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UA - Criminal Justice Institute				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		0	0	0
UA-AAS				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		0	0	0
UA-AREON				
Projects:				
Broadband Expansion- Rural Fiber Deployment - Research Stations, NCTR, Branch Campuses	Technology Infrastructure Improvements	20,000,000	525,000	
Broadband Expansion- Rural Fiber Deployment - Mena, De Queen, West Helena	Technology Infrastructure Improvements	2,375,000	500,000	
Project Total		22,375,000	1,025,000	1,025,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		22,375,000	1,025,000	1,025,000
UA-ASMSA				
Projects:				
Chapel/Faculty Hall HVAC Replacement	Renovation	750,000		
Campus ADA Accessibility Improvements	ADA	250,000	250,000	
STEM Research Lab Upgrades	Other	220,000	220,000	
Multi-purpose Building (Wellness Center)	New Construction	4,700,000	555,000	
STEM Center	New Construction	8,500,000		
Project Total		14,420,000	1,025,000	1,025,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		14,420,000	1,025,000	1,025,000

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UA-SYS				
Projects:				
System Office Expansion	New Construction	1,726,500	1,025,000	
Project Total		1,726,500	1,025,000	1,025,000
Critical Maintenance		50,000	10,000	10,000
Deferred Maintenance		2,225,422	40,000	40,000
Replacement Equipment & Library			0	0
Total		4,001,922	1,075,000	1,075,000
UAMS				
Projects:				
IT Infrastructure & Cybersecurity with Classroom Technology Upgrade	Technology Infrastructure/Equipment Upgrade	5,455,000	5,455,000	
Pine/Cedar Street Modification and Enhancement	New Construction	7,000,000	2,745,000	
Project Total		12,455,000	8,200,000	8,200,000
Critical Maintenance		67,118,457	6,710,000	6,710,000
Deferred Maintenance		541,110,403	10,820,000	10,820,000
Replacement Equipment & Library			2,018,873	2,018,873
Total		620,683,860	27,748,873	27,748,873
SubTotal Non-Formula				
Project Total		73,030,207	16,975,000	16,975,000
Critical Maintenance Total		67,853,922	6,790,000	6,790,000
Deferred Maintenance Total		625,019,411	12,490,000	12,490,000
Replacement Equipment & Library Total		0	2,018,873	2,018,873
Total		**765,903,540**	**38,273,873**	**38,273,873**

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
ANC				
Projects:				
Center for Science and Technology	New Construction	11,000,000	1,850,000	
Project Total		11,000,000	1,850,000	1,850,000
Critical Maintenance		2,939,171	290,000	290,000
Deferred Maintenance		19,531,104	390,000	390,000
Replacement Equipment & Library			140,140	140,140
Total		33,470,275	2,670,140	2,670,140
ASUB				
Projects:				
State Hall	Renovation	3,293,000	1,375,000	
Owen Center	Renovation	4,172,000	2,000,000	
Project Total		7,465,000	3,375,000	3,375,000
Critical Maintenance		1,238,500	120,000	120,000
Deferred Maintenance		52,434,023	1,050,000	1,050,000
Replacement Equipment & Library			412,685	412,685
Total		61,137,523	4,957,685	4,957,685
ASUMH				
Projects:				
Critical Maintenance Equip. Project	Other / Equip Replace	2,625,000	1,000,000	
Vada Shied Community Center	Other / Construction	1,000,000		
Occupational Technical Center	Renovation / Purchase	2,000,000	1,000,000	
Security System Upgrades	Technology / Safety	200,000		
Health and Wellness Center	New Construction	4,500,000	850,000	
Project Total		10,325,000	2,850,000	2,850,000
Critical Maintenance		0	0	0
Deferred Maintenance		12,933,593	260,000	260,000
Replacement Equipment & Library			147,040	147,040
Total		23,258,593	3,257,040	3,257,040
ASUMS				
Projects:				
Technology Infrastructure Upgrades	Technology Infrastructure	100,000	100,000	
Project Total		100,000	100,000	100,000
Critical Maintenance		1,752,263	180,000	180,000
Deferred Maintenance		23,622,205	470,000	470,000
Replacement Equipment & Library			140,250	140,250
Total		25,474,468	890,250	890,250

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
ASUN				
Projects:				
Classroom/Student Services Building ASUN Jonesboro Campus	New Construction	4,000,000	1,000,000	
Administration Building ASUN Newport Campus	New Construction	1,950,000	1,000,000	
Main Building Remodel ASUN Jonesboro Campus	Renovation	1,950,000	850,000	
Nursing and Allied Health Building ASUN Newport Campus	New Construction	3,500,000		
Main Building Addition/Remodeling ASUN Marked Tree Campus	Renovation	900,000		
Project Total		12,300,000	2,850,000	2,850,000
Critical Maintenance		0	0	0
Deferred Maintenance		17,578,395	350,000	350,000
Replacement Equipment & Library			279,520	279,520
Total		29,878,395	3,479,520	3,479,520
BRTC				
Projects:				
"A" & "B" Bldg. Renovation	Renovation	157,500	157,500	
Fire Science Equipment Storage	New Construction of Facilities	157,500	157,500	
AC/Library Equipment Replacement	Equipment Replacement	54,000	54,000	
Grounds Maintenance Equipment Storage	New Construction of Facilities	90,000	90,000	
Technical Education Building	New Construction of Facilities	2,700,000	2,319,000	
Law Enforcement Training Academy Barracks	New Construction of Facilities	4,500,000		
"B" Building HVAC Replacement	Equipment Replacement	72,000	72,000	
Project Total		7,731,000	2,850,000	2,850,000
Critical Maintenance		150,000	20,000	20,000
Deferred Maintenance		19,999,235	400,000	400,000
Replacement Equipment & Library			184,330	184,330
Total		27,880,235	3,454,330	3,454,330

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
CCCUA				
Projects:				
Network Infrastructure Upgrade	Tech Infrastructure	600,000	600,000	
Disaster Recovery/Business Continuity	Tech Infrastructure	60,000	60,000	
Generator/Backup Power	Tech Infrastructure	40,000	40,000	
HVAC - Building System Failure	Critical Maintenance	60,000	60,000	
Project Total		760,000	760,000	760,000
Critical Maintenance		495,042	50,000	50,000
Deferred Maintenance		14,909,204	300,000	300,000
Replacement Equipment & Library			136,975	136,975
Total		16,164,246	1,246,975	1,246,975
COTO			`	
Projects:				
Health/Science Technology Building	New Construction	6,834,000	1,850,000	
Conference and Student Center	New Construction	9,030,000	1,000,000	
Project Total		15,864,000	2,850,000	2,850,000
Critical Maintenance		30,000	0	0
Deferred Maintenance		10,273,685	210,000	210,000
Replacement Equipment & Library			117,495	117,495
Total		26,167,685	3,177,495	3,177,495
EACC				
Projects:				
Technology Infrastructure & Systems	Renovation	550,000	363,500	
Maintenance Building	New Const/Renovation	750,000	280,950	
Student Center	New Construction	3,200,000	1,250,000	
Renovation of Classroom Bld. 3	Renovation	1,130,750	455,550	
Project Total		5,630,750	2,350,000	2,350,000
Critical Maintenance		35,000	0	0
Deferred Maintenance		21,608,590	430,000	430,000
Replacement Equipment & Library			97,355	97,355
Total		27,274,340	2,877,355	2,877,355

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
NAC				
Projects:				
Replace Sliding-Glass Doors	Renovation	100,000	100,000	
Renovate Tiered Classrooms for ADA	Renovation	75,000	75,000	
Public Address System	Technology	60,000	60,000	
Center Campus Windows	Renovation	75,000	75,000	
Science Building HVAC	Renovation	262,437	262,437	
Renovate South Campus Library	Renovation	1,403,000	1,403,000	
Project Total		29,249,777	1,975,437	1,975,437
Critical Maintenance		935,700	90,000	90,000
Deferred Maintenance		23,281,146	470,000	470,000
Replacement Equipment & Library			200,875	200,875
Total		53,466,622	2,736,312	2,736,312
NPC				
Projects:				
Classroom Technology	Technology Upgrades	734,400	734,400	
Infrastructure Improvements	Technology Upgrades	1,591,000	1,591,000	
Renovation of Gerald Fisher Center	Renovation	1,243,000	1,049,600	
Project Total		3,568,400	3,375,000	3,375,000
Critical Maintenance		1,066,367	110,000	110,000
Deferred Maintenance		23,462,408	470,000	470,000
Replacement Equipment & Library			275,650	275,650
Total		28,097,175	4,230,650	4,230,650
NWACC				
Projects:				
Washington County Center	Renovation/Construction	1,000,000	1,000,000	
New Physical Plant Facility	Renovation/Construction	1,000,000	1,000,000	
Purchase of the Former Railroad Property	Other	621,000	621,000	
Storm Drainage, Leveling, & Replanting	Other	190,000	190,000	
NCPTC Generator	Renovation/Construction	148,000	148,000	
Project Total		2,959,000	2,959,000	2,959,000
Critical Maintenance		0	0	0
Deferred Maintenance		26,717,557	530,000	530,000
Replacement Equipment & Library			750,145	750,145
Total		29,676,557	4,239,145	4,239,145

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
OZC				
Projects:				
Workforce Training Center	New Construction	2,200,000	1,850,000	
Information Technology Center	New Construction	1,500,000	1,000,000	
Project Total		3,700,000	2,850,000	2,850,000
Critical Maintenance		21,802	10,000	10,000
Deferred Maintenance		12,366,381	250,000	250,000
Replacement Equipment & Library			120,615	120,615
Total		16,088,183	3,230,615	3,230,615
PCCUA				
Projects:				
Campus Security Upgrades	Renovation	100,000	100,000	
ADA Compliance Improvements	ADA (Handicapped Accessibility)	280,000	280,000	
Roof Repair & Replacement	Renovation	1,000,000	1,000,000	
Renovation of Gymnasium	Renovation	250,000	250,000	
Project Total		1,630,000	1,630,000	1,630,000
Critical Maintenance		1,385,000	140,000	140,000
Deferred Maintenance		44,967,085	900,000	900,000
Replacement Equipment & Library			142,430	142,430
Total		47,982,085	2,812,430	2,812,430
SACC				
Projects:				
Renovation of Computer Technology Building	Renovation	1,202,842	1,202,842	
Renovation of Career Technical Education	Renovation	450,000	450,000	
Technology/Infrastructure	Other	425,000	425,000	
Health Science Center Addition	New Construction	2,986,643	772,158	
Library/Learning Center Expansion	New Construction	2,951,000		
Dormitories	New Construction	1,991,200		
Project Total		10,006,685	2,850,000	2,850,000
Critical Maintenance		548,371	50,000	50,000
Deferred Maintenance		22,525,834	450,000	450,000
Replacement Equipment & Library			153,745	153,745
Total		33,080,890	3,503,745	3,503,745

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
SAUT				
Projects:				
HVAC Upgrade/Replace	Critical Maintenance	422,047	422,047	
Upgrade Jenzabar PX to EX	Technology Infrastructure	700,000	700,000	
Admin/Business Building Renovation	Renovations	1,605,000	1,605,000	
Career & Workforce Development Ctr.	New Construction	8,000,000		
Project Total		10,727,047	2,727,047	2,727,047
Critical Maintenance		2,762,850	280,000	280,000
Deferred Maintenance		47,369,173	950,000	950,000
Replacement Equipment & Library			133,025	133,025
Total		60,859,070	4,090,072	4,090,072
SEAC				
Projects:				
General Studies North-South Sewer	Renovation	790,000	790,000	
College Hall North Roof	Renovation	35,000	35,000	
General Studies South-Transformer	Safety Hazard	25,000	25,000	
McGeorge Hall-Boiler	Renovation	25,000	25,000	
Founders Hall-Boiler	Renovation	25,000	25,000	
Network Server Switch	Other	82,169	82,169	
Library-Brick Failure	Renovation	35,000	25,000	
Projectors for Classrooms	Other	105,000	105,000	
Classroom Learning Complex	New Construction	5,200,000	1,737,831	
Project Total		6,322,169	2,850,000	2,850,000
Critical Maintenance		860,000	90,000	90,000
Deferred Maintenance		16,943,606	340,000	340,000
Replacement Equipment & Library			135,125	135,125
Total		24,125,775	3,415,125	3,415,125
UACCB				
Projects:				
Instructional Workforce Training Equip	Other	750,000	750,000	
Renovation of Main Classroom Bldg	Renovation	2,300,000	850,000	
Stabilization of Vehicular Bridge	Critical	500,000	500,000	
Underground Utility Renovation	Renovation	500,000		
Student Success Center	Construction	4,080,000		
Annex Renovation	Renovation	2,435,000		
Land Acquisition	Other	1,455,000	750,000	
Project Total		12,020,000	2,850,000	2,850,000
Critical Maintenance		357,911	40,000	40,000
Deferred Maintenance		8,936,043	180,000	180,000
Replacement Equipment & Library			131,425	131,425
Total		21,313,954	3,201,425	3,201,425

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UACCH				
Projects:				
Texarkana Classroom Building	New Construction	10,418,000	1,745,000	
Instructional Technology	Technology Infrastructure	420,000	420,000	
Testing Center	Renovation	685,000	685,000	
Project Total		11,523,000	2,850,000	2,850,000
Critical Maintenance		193,485	20,000	20,000
Deferred Maintenance		12,832,910	260,000	260,000
Replacement Equipment & Library			155,920	155,920
Total		24,549,395	3,285,920	3,285,920
UACCM				
Projects:				
Allied Health/Health Sciences Building	New Construction	1,500,000	1,500,000	
Technology III	Renovation/Construction	1,000,000	1,000,000	
Technology II	Renovation/Construction	500,000	350,000	
Project Total		3,000,000	2,850,000	2,850,000
Critical Maintenance		81,155	10,000	10,000
Deferred Maintenance		19,708,418	390,000	390,000
Replacement Equipment & Library			224,255	224,255
Total		22,789,573	3,474,255	3,474,255
UACCRM				
Projects:				
Technology Upgrade of Science Labs	Tech Upgrade/Renovation	620,000	620,500	
Technology Upgrade of Lecture Hall	Tech Upgrade/Renovation	590,500	590,500	
Allied Health Equipment	Clinical/Instructional Equipment	200,500	200,500	
Fine Arts Performance Center	New Construction	9,215,000	438,500	
Project Total		10,626,000	1,850,000	1,850,000
Critical Maintenance		434,297	40,000	40,000
Deferred Maintenance		4,531,894	90,000	90,000
Replacement Equipment & Library			81,240	81,240
Total		15,592,191	2,061,240	2,061,240

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
UA-PTC				
Projects:				
Sealing of Windows & Bricks for CCB, IT/BTC and Science/Library Buildings	Renovation	330,000	330,000	
Parking Lot Maintenance for Main & South Campus	Renovation	120,000	120,000	
Roof Replacement / Repair for Administrative Building	Renovation	200,000	200,000	
Project Total		650,000	650,000	650,000
Critical Maintenance		649,650	60,000	60,000
Deferred Maintenance		27,355,218	550,000	550,000
Replacement Equipment & Library			622,055	622,055
Total		28,654,868	1,882,055	1,882,055
SubTotal 2 Year				
Project Total		185,732,535	53,676,484	53,676,484
Critical Maintenance Total		15,953,327	1,600,000	1,600,000
Deferred Maintenance Total		487,575,790	9,760,000	9,760,000
Replacement Equipment & Library Total		0	4,782,295	4,782,295
Total		**689,261,652**	**69,818,779**	**69,818,779**

Grand Total			
Project Total	1,063,450,835	148,546,517	148,546,517
Critical Maintenance Total	244,213,114	24,420,000	24,420,000
Deferred Maintenance Total	2,747,621,036	54,940,000	54,940,000
Replacement Equipment & Library Total	0	23,348,555	23,348,555
Total	**4,055,284,985**	**251,255,072**	**251,255,072**

TABLE 1.3A: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB RECOMMENDATIONS FOR UNIVERSITIES: FY2019-20

							9-MONTH			
INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
UAF**	314,534	234,831	210,509	188,457	202,284	257,463	193,097	151,347	146,710	97,526
UALR	309,676	214,981	180,361	156,099	172,143	161,179	155,699	136,509	114,272	89,164
ASUJ	283,869	214,981	180,361	177,622	172,143	161,179	155,699	136,509	114,272	89,164
ATU	283,869	214,982	180,362	177,622	172,144	161,179	155,699	136,509	114,272	89,164
UCA	283,869	214,982	180,361	177,622	172,143	161,179	155,699	136,509	114,272	89,164
HSU	258,063	172,826	172,826	170,199	164,946	154,439	149,187	130,791	109,498	85,431
SAUM	258,063	161,176	155,588	150,915	139,249	128,215	119,851	105,898	97,532	80,794
UAM	232,257	161,176	155,588	150,915	139,249	128,215	119,851	105,898	97,532	80,794
UAPB	233,194	161,176	155,588	150,915	139,249	128,215	119,851	105,898	97,532	80,794
UAFS	232,257	185,840	172,826	170,200	139,249	154,439	149,187	130,791	109,498	85,431
UAMS*	387,095	373,665	315,793	N/A	308,955	450,083	314,011	287,843	272,143	215,741
ASU/SYS	348,979	202,826	218,731	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	450,560	234,830	221,934	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.
**UAF Chief Student Officer is listed as a Vice Provost

TABLE 1.3B: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB RECOMMENDATIONS FOR COLLEGES: FY2019-20

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH FACULTY	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
ANC	166,651	133,759	125,432	125,432	117,060	89,165				
ASUB	166,651	133,759	125,432	125,432	117,060		95,674	90,203	79,815	69,539
ASUMH	166,651	133,759	125,432	125,432	117,060	89,165				
ASUMS	166,651	133,759	125,432	125,432	117,060	89,165				
ASUN	166,651	133,759	125,432	125,432	117,060		95,674	90,203	79,815	69,539
BRTC	166,651	133,759	125,432	125,432	117,060	89,165				
CCCUA	166,651	133,759	125,432	125,432	117,060	89,165				
COTO	166,651	133,759	125,432	125,432	117,060	89,165				
EACC	166,651	133,759	125,432	125,432	117,060	89,165				
NAC	166,651	133,759	125,432	125,432	117,060	89,165				
NPC	166,651	133,759	125,432	125,432	117,060	89,165				
NWACC	166,651	133,759	125,432	125,432	117,060	89,165				
OZC	166,651	133,759	125,432	125,432	117,060	89,165				
PCCUA	166,651	133,759	150,216	125,432	117,060	89,165				
SACC	166,651	133,759	133,759	125,432	117,060	89,165				
SAUT	166,651	133,759	125,432	125,432	117,060	89,165				
SEARK	166,651	133,759	125,432	125,432	117,060	89,165				
UACCB	166,651	133,759	125,432	125,432	117,060	89,165				
UACCH-T	166,651	133,759	133,759	125,432	N/A	89,165				
UACCM	166,651	133,759	125,432	125,432	117,060	89,165				
UACCRM	166,651	133,759	125,432	125,432	117,060	89,165				
UA-PTC	166,651	139,543	125,432	N/A	117,060	89,165				

SECTION 2.

LEGISLATIVE APPROPRIATIONS FOR THE 2019-21 BIENNIUM

TABLE 2.1A – 2018-19 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	ACTUAL FY18 100% of "A" AND "B"	FY 2018-19 RSA TOTAL ALLOCATION	2018-19 FISCAL YEAR ALLOCATION A	ALLOCATION B	ALLOCATION B1	ALLOCATION C
PUBLIC SCHOOL FUND	$2,193,230,949	$2,194,540,549	$2,194,540,549	$0	$0	$0
% OF TOTAL	*40.36%*	*39.16%*	*39.99%*	*0.00%*	*0.00%*	*0.00%*
GENERAL EDUCATION FUND	$108,707,149	$109,015,575	$105,741,575	$3,274,000	$0	$0
% OF TOTAL	*2.00%*	*1.95%*	*1.93%*	*2.83%*	*0.00%*	*0.00%*
HUMAN SERVICES FUND	1,526,067,989	$1,668,800,679	$1,573,608,805	$95,191,874	$0	$0
% OF TOTAL	*28.08%*	*29.78%*	*28.67%*	*82.15%*	*0.00%*	*0.00%*
GENERAL GOVERNMENT FUND	623,258,434	$624,740,038	$624,740,038	$0	$0	$0
% OF TOTAL	*11.47%*	*11.15%*	*11.38%*	*0.00%*	*0.00%*	*0.00%*
INSTITUTIONS OF HIGHER EDUCATION FUND	733,562,405	$745,610,919	$736,206,806	$9,404,113	$0	$0
% OF TOTAL	*13.50%*	*13.30%*	*13.41%*	*8.12%*	*0.00%*	*0.00%*
OTHER FUNDS	249,540,379	$261,540,379	$253,540,379	$8,000,000	$0	$0
% OF TOTAL	*4.59%*	*4.67%*	*4.62%*	*6.90%*	*0.00%*	*0.00%*
TOTAL	$5,434,367,304	$5,604,248,139	$5,488,378,152	$115,869,987	$0	$0
% OF TOTAL ALLOCATION	*100.00%*	*100.00%*	*97.93%*	*2.07%*	*0.00%*	*0.00%*

TABLE 2.1B – 2019-20 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	FY 2019-20 RSA TOTAL ALLOCATION	2019-20 FISCAL YEAR ALLOCATION A	ALLOCATION B	ALLOCATION B1	ALLOCATION C
PUBLIC SCHOOL FUND	$2,225,276,250	$2,194,457,644	$30,818,606	$0	$0
% OF TOTAL	*38.94%*	*39.20%*	*26.65%*	*0.00%*	*0.00%*
GENERAL EDUCATION FUND	$110,787,215	110,787,215	0	$0	0
% OF TOTAL	*1.94%*	*1.98%*	*0.00%*	*0.00%*	*0.00%*
HUMAN SERVICES FUND	$1,737,037,166	1,672,913,262	64,123,904	$0	0
% OF TOTAL	*30.39%*	*29.88%*	*55.46%*	*0.00%*	*0.00%*
GENERAL GOVERNMENT FUND	$644,577,328	638,546,834	6,030,494	$0	0
% OF TOTAL	*11.28%*	*11.41%*	*5.22%*	*0.00%*	*0.00%*
INSTITUTIONS OF HIGHER EDUCATION FUND	$749,767,042	737,417,917	12,349,125	$0	0
% OF TOTAL	*13.12%*	*13.17%*	*10.68%*	*0.00%*	*0.00%*
OTHER FUNDS	$247,868,253	243,885,277	2,304,001	$0	1,678,975
% OF TOTAL	*4.34%*	*4.36%*	*1.99%*	*0.00%*	*100.00%*
TOTAL	$5,715,313,255	$5,598,008,149	$115,626,130	$0	$1,678,975
% OF TOTAL ALLOCATION	*100.00%*	*97.95%*	*2.02%*	*0.00%*	*0.03%*

TABLE 2.2A – OFFICIAL REVENUE FORECAST FY2019

INSTITUTION	FY2018 Distribution	2019 FISCAL YEAR RSA "A"	"B"	Total Allocation	FY19 Forecast 100% of "A" + "B" (12/01/2017)	FY19 FORECAST EETF (07/10/2018)	FY19 FORECAST WF2000 (08/29/2018)	FY19 Forecast Total	% Inc.
ASUJ	$62,851,479	$56,378,311	$0	$56,378,311	$56,378,311	$6,693,421	$0	$63,071,732	0.35%
ATU	$32,043,763	$29,821,940	$693,692	$30,515,632	$30,515,632	$2,297,421	$0	$32,813,053	2.40%
HSU	$21,094,584	$18,796,213	$95,730	$18,891,943	$18,891,943	$2,376,574	$0	$21,268,517	0.82%
SAUM	$16,943,823	$15,584,976	$487,971	$16,072,947	$16,072,947	$1,405,082	$0	$17,478,029	3.15%
UAF	$127,602,426	$117,536,490	$4,957,564	$122,494,054	$122,494,054	$10,275,777	$0	$132,769,831	4.05%
UAFS	$23,962,374	$20,594,615	$0	$20,594,615	$20,594,615	$3,482,348	$0	$24,076,963	0.48%
UALR	$62,503,989	$56,667,261	$0	$56,667,261	$56,667,261	$6,035,325	$0	$62,702,586	0.32%
UAM	$14,240,551	$13,067,823	$0	$13,067,823	$13,067,823	$1,212,631	$0	$14,280,454	0.28%
UAPB	$23,807,125	$21,771,294	$148,778	$21,920,072	$21,920,072	$2,105,101	$0	$24,025,173	0.92%
UCA	$58,173,006	$53,114,705	$596,042	$53,710,747	$53,710,747	$5,230,412	$0	$58,941,159	1.32%
4-YR SUBTOTAL	$443,223,120	$403,333,629	$6,979,777	$410,313,406	$410,313,406	$41,114,092	$0	$451,427,497	1.85%
ANC	$10,091,558	$8,577,052	$0	$8,577,052	$8,577,052	$819,713	$710,435	$10,107,200	0.16%
ASUB	$14,208,961	$11,835,727	$1,065,897	$12,901,624	$12,901,624	$1,635,176	$779,432	$15,316,232	7.79%
ASUMH	$4,461,682	$3,648,110	$93,846	$3,741,956	$3,741,956	$0	$800,799	$4,542,755	1.82%
ASUMS	$6,021,381	$3,858,007	$80,440	$3,938,447	$3,938,447	$0	$2,129,409	$6,067,856	0.77%
ASUN	$7,392,101	$5,992,293	$728,871	$6,721,164	$6,721,164	$0	$1,377,831	$8,098,995	9.56%
BRTC	$8,330,503	$6,113,516	$0	$6,113,516	$6,113,516	$0	$2,182,180	$8,295,696	-0.42%
CCCUA	$4,729,166	$3,395,802	$320,236	$3,716,038	$3,716,038	$0	$1,312,430	$5,028,468	6.33%
COTO	$4,669,112	$3,527,261	$32,065	$3,559,326	$3,559,326	$0	$1,123,923	$4,683,249	0.30%
EACC	$6,615,628	$8,432,459	$0	$8,432,459	$8,432,459	$855,728	$761,234	$10,049,421	51.90%
NAC	$9,023,664	$7,966,964	$39,064	$8,006,028	$8,006,028	$505,383	$559,030	$9,070,441	0.52%
NPC	$10,943,860	$9,046,489	$0	$9,046,489	$9,046,489	$1,279,862	$649,268	$10,975,619	0.29%
NWACC	$11,713,051	$10,619,202	$0	$10,619,202	$10,619,202	$1,131,068	$0	$11,750,270	0.32%
OZC	$4,382,329	$3,126,475	$0	$3,126,475	$3,126,475	$0	$1,236,137	$4,362,612	-0.45%
PCCUA	$10,392,225	$9,063,088	$0	$9,063,088	$9,063,088	$833,364	$514,981	$10,411,433	0.18%
SACC	$7,055,895	$6,034,307	$0	$6,034,307	$6,034,307	$585,257	$448,437	$7,068,001	0.17%
SAUT	$5,928,636	$5,705,511	$0	$5,705,511	$5,705,511	$230,717	$0	$5,936,228	0.13%
SEAC	$7,587,169	$5,636,798	$0	$5,636,798	$5,636,798	$0	$1,919,750	$7,556,548	-0.40%
UACCB	$4,986,926	$4,131,061	$0	$4,131,061	$4,131,061	$0	$842,427	$4,973,488	-0.27%
UACCH	$6,426,320	$4,491,997	$63,917	$4,555,914	$4,555,914	$0	$1,903,954	$6,459,868	0.52%
UACCM	$6,297,111	$5,022,155	$0	$5,022,155	$5,022,155	$0	$1,254,939	$6,277,094	-0.32%
UACCRM	$3,425,318	$3,206,869	$0	$3,206,869	$3,206,869	$225,996	$0	$3,432,865	0.22%
UA-PTC	$17,382,628	$15,137,437	$0	$15,137,437	$15,137,437	$0	$2,209,941	$17,347,378	-0.20%
2-YR SUBTOTAL	$172,065,224	$144,568,580	$2,424,336	$146,992,916	$146,992,916	$8,102,264	$22,716,537	$177,811,717	3.34%
ADTEC	$1,500,000	$1,500,000	$0	$1,500,000	$1,500,000	$0	$0	$1,500,000	0.00%
ARE-ON	$0	$0	$0	$0	$0	$0	$0	$0	N/A
ASU-System	$2,517,728	$2,362,680	$0	$2,362,680	$2,362,680	$160,323	$0	$2,523,003	0.21%
ASU-Heritage	$350,000	$350,000	$0	$350,000	$350,000	$0	$0	$350,000	0.00%
HSU-CEC	$79,798	$79,798	$0	$79,798	$79,798	$0	$0	$79,798	0.00%
NWACC-CPTC	$0	$0	$0	$0	$0	$0	$0	$0	N/A
SACC-Arboretum	$0	$0	$0	$0	$0	$0	$0	$0	N/A
SAUT-ETA	$405,690	$368,404	$0	$368,404	$368,404	$38,555	$0	$406,959	0.31%
SAUT-FTA	$1,745,591	$1,651,221	$0	$1,651,221	$1,651,221	$97,581	$0	$1,748,802	0.18%
UA-SYS	$3,707,425	$3,417,950	$0	$3,417,950	$3,417,950	$510,217	$0	$3,928,167	5.95%
UA-AS	$2,470,474	$2,327,380	$0	$2,327,380	$2,327,380	$147,963	$0	$2,475,343	0.20%
UA-DivAgri	$68,749,240	$62,800,138	$0	$62,800,138	$62,800,138	$6,073,287	$0	$68,873,425	0.18%
UA-ASMSA	$8,962,023	$1,113,015	$0	$1,113,015	$1,113,015	$8,120,198	$0	$9,233,213	3.03%
UA-CS	$2,295,575	$2,295,575	$0	$2,295,575	$2,295,575	$0	$0	$2,295,575	0.00%
UA-CJI	$1,825,769	$1,825,769	$0	$1,825,769	$1,825,769	$0	$0	$1,825,769	0.00%
UAF-ARTP	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UAF-Autism	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UAF-GWG	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UAF-Pryor Center	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UAF-WTC AR	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UALR-RAPS	$4,087,836	$4,087,836	$0	$4,087,836	$4,087,836	$0	$0	$4,087,836	0.00%
UAMS	$96,506,362	$86,456,661	$0	$86,456,661	$86,456,661	$10,391,647	$0	$96,848,308	0.35%
UAMS-ABUSE/RAPE/DV	$735,000	$735,000	$0	$735,000	$735,000	$0	$0	$735,000	0.00%
UAMS-Child Safety	$720,588	$720,588	$0	$720,588	$720,588	$0	$0	$720,588	0.00%
UAMS-Ped/Pysch/Res.	$1,950,000	$1,950,000	$0	$1,950,000	$1,950,000	$0	$0	$1,950,000	0.00%
UAMS-IC	$5,592,256	$5,342,181	$0	$5,342,181	$5,342,181	$258,584	$0	$5,600,765	0.15%
UAPB-Nonformula	$3,647,591	$3,647,591	$0	$3,647,591	$3,647,591	$0	$0	$3,647,591	0.00%
ENTITY SUBTOTAL	$207,848,946	$183,031,787	$0	$183,031,787	$183,031,787	$25,798,355	$0	$208,830,142	0.47%
ATU-Ozark	$3,179,096	$2,394,591	$0	$2,394,591	$2,394,591	$0	$772,188	$3,166,779	-0.39%
UAM-Crossett	$1,803,064	$1,154,300	$0	$1,154,300	$1,154,300	$0	$638,579	$1,792,879	-0.56%
UAM-McGehee	$2,421,139	$1,723,919	$0	$1,723,919	$1,723,919	$0	$686,273	$2,410,192	-0.45%
TECH CENTER SUBTOTAL	$7,403,299	$5,272,810	$0	$5,272,810	$5,272,810	$0	$2,097,040	$7,369,850	-0.45%
TOTAL	$830,540,589	$736,206,806	$9,404,113	$745,610,919	$745,610,919	$75,014,711	$24,813,577	$845,439,206	1.79%

Revenue Stablilization Bills - Acts 259 and 260 of Fiscal Session, 2018

TABLE 2.2B – OFFICIAL REVENUE FORECAST FY2020

INSTITUTION	FY2019 Distribution	2020 FISCAL YEAR RSA "A"	"B"	Total Allocation	FY20 Forecast 100% of "A" + "B" (4/11/2019)	FY20 FORECAST EETF (05/29/2019)	FY20 FORECAST WF2000 (07/18/2019)	FY20 Forecast Total	% Inc.
ASUJ	$63,071,732	$56,114,738	$0	$56,114,738	$56,114,738	$6,825,014	$0	$62,939,752	-0.21%
ATU	$32,813,053	$30,120,160	$271,166	$30,391,326	$30,391,326	$2,342,589	$0	$32,733,915	-0.24%
HSU	$21,268,517	$18,891,943	$74,544	$18,966,487	$18,966,487	$2,423,298	$0	$21,389,785	0.57%
SAUM	$17,478,029	$15,740,826	$1,801,893	$17,542,719	$17,542,719	$1,432,707	$0	$18,975,426	8.57%
UAF	$132,769,831	$118,711,855	$3,304,143	$122,015,998	$122,015,998	$10,477,800	$0	$132,493,798	-0.21%
UAFS	$24,076,963	$20,574,769	$0	$20,574,769	$20,574,769	$3,550,812	$0	$24,125,581	0.20%
UALR	$62,702,586	$56,283,313	$0	$56,283,313	$56,283,313	$6,153,980	$0	$62,437,293	-0.42%
UAM	$14,280,454	$12,937,145	$0	$12,937,145	$12,937,145	$1,236,471	$0	$14,173,616	-0.75%
UAPB	$24,025,173	$21,920,072	$214,265	$22,134,337	$22,134,337	$2,146,487	$0	$24,280,824	1.06%
UCA	$58,941,159	$53,645,852	$655,962	$54,301,814	$54,301,814	$5,333,242	$0	$59,635,056	1.18%
4-YR SUBTOTAL	$451,427,497	$404,940,673	$6,321,973	$411,262,646	$411,262,646	$41,922,399	$0	$453,185,046	0.39%
ANC	$10,107,200	$8,491,281	$0	$8,491,281	$8,491,281	$835,829	$730,954	$10,058,064	-0.49%
ASUB	$15,316,232	$11,929,786	$0	$11,929,786	$11,929,786	$1,667,324	$801,945	$14,399,055	-5.99%
ASUMH	$4,542,755	$3,684,591	$156,235	$3,840,826	$3,840,826	$0	$823,929	$4,664,755	2.69%
ASUMS	$6,067,856	$3,896,588	$48,912	$3,945,500	$3,945,500	$0	$2,190,914	$6,136,414	1.13%
ASUN	$8,098,995	$6,052,216	$921,406	$6,973,622	$6,973,622	$0	$1,417,628	$8,391,250	3.61%
BRTC	$8,295,696	$6,052,381	$0	$6,052,381	$6,052,381	$0	$2,245,209	$8,297,590	0.02%
CCCUA	$5,028,468	$3,429,760	$182,842	$3,612,602	$3,612,602	$0	$1,350,337	$4,962,939	-1.30%
COTO	$4,683,249	$3,523,733	$0	$3,523,733	$3,523,733	$0	$1,156,386	$4,680,119	-0.07%
EACC	$10,049,421	$8,348,134	$0	$8,348,134	$8,348,134	$872,552	$783,221	$10,003,907	-0.45%
NAC	$9,070,441	$7,925,968	$0	$7,925,968	$7,925,968	$515,319	$575,177	$9,016,464	-0.60%
NPC	$10,975,619	$8,956,024	$0	$8,956,024	$8,956,024	$1,305,024	$668,021	$10,929,069	-0.42%
NWACC	$11,750,270	$10,619,202	$787,056	$11,406,258	$11,406,258	$1,153,305	$0	$12,559,563	6.89%
OZC	$4,362,612	$3,095,210	$0	$3,095,210	$3,095,210	$0	$1,271,841	$4,367,051	0.10%
PCCUA	$10,411,433	$8,972,457	$0	$8,972,457	$8,972,457	$849,748	$529,856	$10,352,061	-0.57%
SACC	$7,068,001	$6,034,307	$218,484	$6,252,791	$6,252,791	$596,763	$461,389	$7,310,943	3.44%
SAUT	$5,936,228	$5,648,456	$0	$5,648,456	$5,648,456	$235,253	$0	$5,883,709	-0.88%
SEAC	$7,556,548	$5,580,430	$0	$5,580,430	$5,580,430	$0	$1,975,199	$7,555,629	-0.01%
UACCB	$4,973,488	$4,131,061	$64,112	$4,195,173	$4,195,173	$0	$866,760	$5,061,933	1.78%
UACCH-T	$6,459,868	$4,536,917	$475,943	$5,012,860	$5,012,860	$0	$1,958,947	$6,971,807	7.92%
UACCM	$6,277,094	$4,985,709	$0	$4,985,709	$4,985,709	$0	$1,291,186	$6,276,895	0.00%
UACCRM	$3,432,865	$3,174,800	$0	$3,174,800	$3,174,800	$230,322	$0	$3,405,122	-0.81%
UA-PTC	$17,347,378	$14,986,063	$0	$14,986,063	$14,986,063	$0	$2,273,772	$17,259,835	-0.50%
2-YR SUBTOTAL	$177,811,717	$144,055,074	$2,854,990	$146,910,064	$146,910,064	$8,261,439	$23,372,671	$178,544,174	0.41%
ADTEC	$1,500,000	$1,500,000	$27,000	$1,527,000	$1,527,000	$0	$0	$1,527,000	1.80%
ARE-ON	$0	$0	$0	$0	$0	$0	$0	$0	N/A
ASU-System	$2,523,003	$2,405,208	$0	$2,405,208	$2,405,208	$163,475	$0	$2,568,683	1.81%
ASU-Heritage	$350,000	$356,300	$0	$356,300	$356,300	$0	$0	$356,300	1.80%
HSU-CEC	$79,798	$79,798	$1,436	$81,234	$81,234	$0	$0	$81,234	1.80%
NWACC-CPTC	$0	$0	$0	$0	$0	$0	$0	$0	N/A
SACC-Arboretum	$0	$0	$0	$0	$0	$0	$0	$0	N/A
SAUT-ETA	$406,959	$368,404	$6,631	$375,035	$375,035	$39,313	$0	$414,348	1.82%
SAUT-FTA	$1,748,802	$1,651,221	$29,722	$1,680,943	$1,680,943	$99,499	$0	$1,780,442	1.81%
UA-SYS	$3,928,167	$3,417,950	$61,523	$3,479,473	$3,479,473	$520,248	$0	$3,999,721	1.82%
UA-AS	$2,475,343	$2,327,380	$41,893	$2,369,273	$2,369,273	$150,872	$0	$2,520,145	1.81%
UA-DivAgri	$68,873,425	$62,800,138	$1,130,402	$63,930,540	$63,930,540	$6,192,688	$0	$70,123,228	1.81%
UA-ASMSA	$9,233,213	$1,113,015	$20,034	$1,133,049	$1,133,049	$8,275,641	$0	$9,408,690	1.90%
UA-CS	$2,295,575	$2,295,575	$41,320	$2,336,895	$2,336,895	$0	$0	$2,336,895	1.80%
UA-CJI	$1,825,769	$1,825,769	$32,864	$1,858,633	$1,858,633	$0	$0	$1,858,633	1.80%
UAF-ARTP	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UAF-Autism	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UAF-GWG	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UAF-Pryor Center	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UAF-WTC AR	$0	$0	$0	$0	$0	$0	$0	$0	N/A
UALR-RAPS	$4,087,836	$4,161,417	$0	$4,161,417	$4,161,417	$0	$0	$4,161,417	1.80%
UAMS	$96,848,308	$86,456,661	$1,556,220	$88,012,881	$88,012,881	$10,595,948	$0	$98,608,829	1.82%
UAMS-ABUSE/RAPE/DV	$735,000	$735,000	$13,230	$748,230	$748,230	$0	$0	$748,230	1.80%
UAMS-Child Safety	$720,588	$720,588	$12,971	$733,559	$733,559	$0	$0	$733,559	1.80%
UAMS-Ped/Pysch/Res.	$1,950,000	$1,950,000	$35,100	$1,985,100	$1,985,100	$0	$0	$1,985,100	1.80%
UAMS-IC	$5,600,765	$5,342,181	$96,159	$5,438,340	$5,438,340	$263,668	$0	$5,702,008	1.81%
UAPB-Nonformula	$3,647,591	$3,647,591	$65,657	$3,713,248	$3,713,248	$0	$0	$3,713,248	1.80%
ENTITY SUBTOTAL	$208,830,142	$183,154,196	$3,172,162	$186,326,358	$186,326,358	$26,301,353	$0	$212,627,710	1.82%
ATU-Ozark	$3,166,779	$2,418,537	$0	$2,418,537	$2,418,537	$0	$794,492	$3,213,029	1.46%
UAM-Crossett	$1,792,879	$1,142,757	$0	$1,142,757	$1,142,757	$0	$657,023	$1,799,780	0.38%
UAM-McGehee	$2,410,192	$1,706,680	$0	$1,706,680	$1,706,680	$0	$706,095	$2,412,775	0.11%
TECH CENTER SUBTOTAL	$7,369,850	$5,267,974	$0	$5,267,974	$5,267,974	$0	$2,157,610	$7,425,584	0.76%
TOTAL	$845,439,206	$737,417,917	$12,349,125	$749,767,042	$749,767,042	$76,485,191	$25,530,281	$851,782,514	0.75%

Revenue Stablilization Bills - Acts 998 and 1024 of Regular Session, 2019

TABLE 2.3 – INSTITUTIONS OF HIGHER EDUCATION
GENERAL IMPROVEMENT APPROPRIATIONS FUNDED WITH RAINY DAY FUNDS PURSUANT TO ACT 1123 & ACT 1084 OF 2019
2019-21 BIENNIUM

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
842	1(A)	Arkansas State University - Jonesboro	For construction, renovation, maintenance, equipment, personal services and operational expenses of the various institutions and entities of the Arkansas State University System	15,000,000	500,000
842	1(B)	Arkansas State University - Jonesboro	For construction of a College of Engineering Building	4,000,000	0
842	1(C)	Arkansas State University - Jonesboro	For College of Education and Communications restrooms renovation	908,500	0
842	1(D)	Arkansas State University - Jonesboro	For Library HVAC system renovation and modernization	2,000,000	0
842	1(E)	Arkansas State University - Jonesboro	For Lab Sciences Lab and HVAC System renovation and modernization	1,291,500	0
842	1(F)	Arkansas State University - Jonesboro	For critical maintenance	1,840,000	0
842	1(G)	Arkansas State University - Jonesboro	For deferred maintenance	4,940,000	0
842	1(H)	Arkansas State University - Jonesboro	For the purchase, replacement, and renewal of equipment and library holdings	2,342,774	0
		Arkansas State University - Jonesboro Total		**32,322,774**	**500,000**
842	2(A)	Arkansas Tech University	For reroofing the Allied Health Building on the Ozark Campus	107,731	0
842	2(B)	Arkansas Tech University	For technology upgrades, including partial renovation of Corley Hall and connecting the Ozark Campus to the AREON	5,832,533	0
842	2(C)	Arkansas Tech University	For instructional technology labs for the Ozark Campus	244,213	0
842	2(D)	Arkansas Tech University	For construction of an academic classroom facility	2,367,467	0
842	2(E)	Arkansas Tech University	For renovation of restrooms in the Technology and Academic Support building on the Ozark Campus	120,589	0
842	2(F)	Arkansas Tech University	For critical maintenance	300,000	0
842	2(G)	Arkansas Tech University	For critical maintenance for the Ozark Campus	30,000	0
842	2(H)	Arkansas Tech University	For deferred maintenance	2,460,000	0
842	2(I)	Arkansas Tech University	For purchased, replacement, and renewal of equipment and library holdings	1,361,321	0
842	2(J)	Arkansas Tech University	For deferred maintenance for the Ozark Campus	190,000	0
842	2(K)	Arkansas Tech University	For purchased, replacement, and renewal of equipment and library holdings at the Ozark Campus	149,510	0
		Arkansas Tech University Total		**13,163,364**	**0**
842	3(A)	Henderson State University	For construction of a HPER building and renovation of the Wells Building	3,000,000	0
842	3(B)	Henderson State University	For renovation of the Russell Fine Arts Building	3,000,000	0
842	3(C)	Henderson State University	For construction of a School of Business Building and renovation of Mooney Hall	1,200,000	0
842	3(D)	Henderson State University	For critical maintenance	800,000	0
842	3(E)	Henderson State University	For deferred maintenance	1,820,000	0
842	3(F)	Henderson State University	For purchased, replacement, and renewal of equipment and library holdings	541,895	0
		Henderson State University Total		**10,361,895**	**0**
842	4(A)	Southern Arkansas University	For construction of an Educational building	1,350,000	0
842	4(B)	Southern Arkansas University	For technology infrastructure improvements and upgrades	3,465,750	0
842	4(C)	Southern Arkansas University	For renovation of Childs Hall and ADA upgrades to create the Science, Technology, Engineering and Mathematics training center	2,384,250	0
842	4(D)	Southern Arkansas University	For critical maintenance	420,000	0
842	4(E)	Southern Arkansas University	For deferred maintenance	1,780,000	0
842	4(F)	Southern Arkansas University	For the purchase, replacement, and renewal of equipment and library holdings	618,586	0
		Southern Arkansas University Total		**10,018,586**	**0**

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
842	6(G)	University of Arkansas	For the costs of construction of the Center for Learning and Student Support	5,000,000	0
842	6(J)	University of Arkansas	For costs of construction of the Research Laboratory and Office Building demolition of the Agriculture Annex	3,000,000	0
842	6(T)	University of Arkansas	For costs of renovation of the Fine Arts Center	1,200,000	0
842	6(U)	University of Arkansas	For critical maintenance for the U of A - Fayetteville	3,390,000	0
842	6(X)	University of Arkansas	For deferred maintenance for the U of A - Fayetteville	9,090,000	0
842	6(Y)	University of Arkansas	For the purchase, replacement, and renewal of equipment and library holdings	4,555,200	0
842	6(B)	University of Arkansas-Archeological Survey	For costs for making the Arkansas Archeological Survey facility ADA accessible	43,500	0
842	6(P)	University of Arkansas-Archeological Survey	For deferred maintenance of the Arkansas Archeological Survey	80,000	0
842	6(H)	University of Arkansas - AREON	For technology infrastructure improvements and Arkansas Cloud equipment upgrades for the AREON	525,000	0
842	6(I)	University of Arkansas - AREON	For technology infrastructure improvements for the AREON for fiber renewal leases and fiber acquisition for community college members currently accessing the network through leased circuits	500,000	0
842	6(K)	University of Arkansas - ASMSA	For costs for constructing a Learning Courtyard for the Arkansas School for Mathematics, Sciences, and the Arts (ASMSA)	500,000	0
842	6(N)	University of Arkansas - ASMSA	For costs of constructing a Multi-Purpose Building & Community Hall for ASMSA	525,000	0
842	6(C)	University of Arkansas - Clinton School	For technology and equipment upgrades at the Clinton School	75,000	0
842	6(D)	University of Arkansas - Criminal Justice Institute	For forensic lab and classroom equipment upgrades at the Criminal Justice Institute	103,700	0
842	6(O)	University of Arkansas - Criminal Justice Institute	For technology and equipment upgrades at the Criminal Justice Institute	240,000	0
842	6(E)	University of Arkansas - Division of Agriculture	For upgrades and renovations to the Agricultural Research and Extension Centers and Stations of the Division of Agriculture	2,900,000	0
842	6(M)	University of Arkansas - Division of Agriculture	For costs of bank stabilization of Coleman Creek for the Division of Agriculture - Cooperative Extension Service headquarters	200,000	0
842	6(R)	University of Arkansas - Division of Agriculture	For costs of constructing and equipping a Rice Innovation Center of the Division of Agriculture	1,000,000	0
842	6(S)	University of Arkansas - Division of Agriculture	For critical maintenance of the U of A - Division of Agriculture	70,000	0
842	6(V)	University of Arkansas - Division of Agriculture	For deferred maintenance of the U of A - Division of Agriculture	1,600,000	0
842	6(A)	University of Arkansas - System Office	For construction, renovation, maintenance, equipment, personal services and operational expenses of the various institutions and entities of the University of Arkansas System	15,000,000	750,000
842	6(F)	University of Arkansas - System Office	For technology upgrades for the System Office	250,000	0
842	6(L)	University of Arkansas - System Office	For construction costs for the expansion of office and storage space at the U of A - System Office	775,000	0
842	6(Q)	University of Arkansas - System Office	For critical maintenance of the U of A -System	10,000	0
842	6(W)	University of Arkansas - System Office	For deferred maintenance of the U of A -System	40,000	0
		University of Arkansas and Divisions Total		**50,672,400**	**750,000**
842	10(A)	University of Arkansas - Fort Smith	For costs of designing, renovating, and equipping the Math-Science building	3,000,000	0
842	10(B)	University of Arkansas - Fort Smith	For costs of constructing an expanded Math-Science building	2,000,000	0
842	10(C)	University of Arkansas - Fort Smith	For costs of construction of a College of Business building	1,700,000	0
842	10(D)	University of Arkansas - Fort Smith	For critical maintenance	290,000	0
842	10(E)	University of Arkansas - Fort Smith	For deferred maintenance	1,460,000	0
842	10(F)	University of Arkansas - Fort Smith	For the purchase, replacement, and renewal of equipment and library holdings	829,488	0
		University of Arkansas - Fort Smith Total		**9,279,488**	**0**

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

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
842	5(F)	University of Arkansas for Medical Sciences	For deferred maintenance	10,730,000	0
842	5(G)	University of Arkansas for Medical Sciences	For repair or replacement of equipment and library holdings	1,927,257	0
		University of Arkansas For Medical Sciences Total		**22,887,257**	**0**
842	11(A)	University of Central Arkansas	For critical maintenance	1,340,000	0
842	11(B)	University of Central Arkansas	For costs of construction for an addition to, renovation of, and equipment for the Lewis Science Center	4,000,000	0
842	11(C)	University of Central Arkansas	For costs of construction of the Institute for Wellness and Restorative Health facility	2,100,000	0
842	11(D)	University of Central Arkansas	For costs of construction of a College of Fine Arts and Communication building	2,100,000	0
842	11(E)	University of Central Arkansas	For deferred maintenance	3,650,000	0
842	11(F)	University of Central Arkansas	For the purchase, replacement, and renewal of equipment and library holdings	2,041,509	0
		University of Central Arkansas Total		**15,231,509**	**0**
222	1(A)	Arkansas Northeastern College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Building	1,850,000	0
222	1(B)	Arkansas Northeastern College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Nursing and Allied Health Building in Paragould	1,000,000	0
222	1(C)	Arkansas Northeastern College	For critical maintenance	350,000	0
222	1(D)	Arkansas Northeastern College	For deferred maintenance	360,000	0
222	1(E)	Arkansas Northeastern College	For repair or replacement of equipment and library holdings	138,225	0
		Arkansas Northeastern College Total		**3,698,225**	**0**
904	2(A)	Arkansas State University - Beebe	For construction, renovation, equipment, maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an IT Services Data Center	2,000,000	0
904	2(B)	Arkansas State University - Beebe	For renovations of State Hall	1,375,000	0
904	2(C)	Arkansas State University - Beebe	For critical maintenance	110,000	0
904	2(D)	Arkansas State University - Beebe	For deferred maintenance	1,070,000	0
904	2(E)	Arkansas State University - Beebe	For repair or replacement of equipment and library holdings	445,250	0
		Arkansas State University - Beebe Total		**5,000,250**	**0**
904	5(A)	Arkansas State University Mid-South	For upgrade and replacement of Classroom Instructional Technology Equipment	102,000	0
904	5(B)	Arkansas State University Mid-South	For critical maintenance	20,000	0
904	5(C)	Arkansas State University Mid-South	For deferred maintenance	460,000	0
904	5(D)	Arkansas State University Mid-South	For repair or replacement of equipment and library holdings	159,060	0
		Arkansas State University Mid-South		**741,060**	**0**
904	3(A)	Arkansas State University - Mountain Home	For acquisition and renovation of an Occupational Technical Center	1,850,000	0
904	3(B)	Arkansas State University - Mountain Home	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Health and Wellness Center	1,000,000	0
904	3(C)	Arkansas State University - Mountain Home	For critical maintenance	90,000	0
904	3(D)	Arkansas State University - Mountain Home	For deferred maintenance	220,000	0
904	3(E)	Arkansas State University - Mountain Home	For repair or replacement of equipment and library holdings	162,705	0
		Arkansas State University - Mountain Home Total		**3,322,705**	**0**
904	4(A)	Arkansas State University - Newport	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of STEM Classroom/Lab Building on the Jonesboro Campus	1,000,000	0

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

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

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

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

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	FUNDED WITH RAINY DAY
904	24(D)	University of Arkansas Community College at Morrilton	For deferred maintenance	400,000	0
904	24(E)	University of Arkansas Community College at Morrilton	For repair or replacement of equipment and library holdings	231,395	0
		University of Arkansas Community College at Morrilton Total		**2,271,395**	**0**
904	16(A)	University of Arkansas Community College at Rich Mountain	For the technology upgrades of science labs	620,500	0
904	16(B)	University of Arkansas Community College at Rich Mountain	For the technology upgrades of the lecture hall	590,500	0
904	16(C)	University of Arkansas Community College at Rich Mountain	For equipment for the Allied Health Programs	200,500	0
904	16(D)	University of Arkansas Community College at Rich Mountain	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Fine Arts Performance Center	438,500	0
904	16(E)	University of Arkansas Community College at Rich Mountain	For critical maintenance	40,000	0
904	16(F)	University of Arkansas Community College at Rich Mountain	For deferred maintenance	90,000	0
904	16(G)	University of Arkansas Community College at Rich Mountain	For repair or replacement of equipment and library holdings	82,065	0
		Rich Mountain Community College Total		**2,062,065**	**0**
904	15(A)	University of Arkansas - Pulaski Technical College	For renovation of the Science Building	200,000	0
904	15(B)	University of Arkansas - Pulaski Technical College	For critical maintenance	210,000	0
904	15(C)	University of Arkansas - Pulaski Technical College	For deferred maintenance	560,000	0
904	15(D)	University of Arkansas - Pulaski Technical College	For repair or replacement of equipment and library holdings	850,945	0
		Pulaski Technical College Total		**1,820,945**	**0**
		Grand Total		**282,902,401**	**2,300,000**

TABLE 2.4A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2018-19

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
UAF**	308,973	230,678	206,787	185,125	198,708	252,910	189,683	148,671	144,116	95,802
UALR	304,200	211,180	177,172	153,339	169,099	158,329	152,946	134,095	112,251	87,587
ASUJ	278,850	211,180	177,172	174,481	169,099	158,329	152,946	134,095	112,251	87,587
ATU	278,850	211,180	177,172	174,481	169,100	158,329	152,946	134,095	112,251	87,587
UCA	278,850	211,180	177,172	174,481	169,099	158,329	152,946	134,095	112,251	87,587
HSU	253,500	169,770	169,770	167,190	162,029	151,709	146,549	128,479	107,562	83,921
SAUM	253,500	158,327	152,837	148,247	136,787	125,948	117,732	104,026	95,807	79,366
UAM	228,150	158,327	152,837	148,247	136,787	125,948	117,732	104,026	95,807	79,366
UAPB	229,071	158,327	152,837	148,247	136,787	125,948	117,732	104,026	95,807	79,366
UAFS	228,150	182,554	169,770	167,190	136,787	151,708	146,549	128,478	107,561	83,921
UAMS*	380,250	367,058	310,210	N/A	303,492	442,124	308,459	282,754	267,331	211,926
ASU/SYS	342,808	199,240	214,863	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	442,593	230,678	218,010	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.
**UAF Chief Student Officer is listed as a Vice Provost

TABLE 2.4B – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS APPROPRIATED FOR TWO-YEAR INSTITUTIONS: FY 2018-2019

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	FACULTY	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
ANC	163,704	131,394	123,214	123,214	114,990	87,588				
ASUB	163,704	131,394	123,214	123,214	114,990		93,982	88,608	78,403	68,309
ASUMH	163,704	131,394	123,214	123,214	114,990	87,588				
ASUMS	163,704	131,394	123,214	123,214	114,990	87,588				
ASUN	163,704	131,394	123,214	123,214	114,990		92,685	87,385	77,321	67,366
BRTC	163,704	131,394	123,214	123,214	114,990	87,588				
CCCUA	163,704	131,394	123,214	123,214	114,990	87,588				
COTO	163,704	131,394	123,214	123,214	114,990	87,588				
EACC	163,704	131,394	123,214	123,214	114,990	87,588				
NAC	163,704	131,394	123,214	123,214	114,990	87,588				
NPC	163,704	131,394	123,214	123,214	114,990	87,588				
NWACC	163,704	131,394	123,214	123,214	114,990	87,588				
OZC	163,704	131,394	123,214	123,214	114,990	87,588				
PCCUA	163,704	131,394	147,560	123,214	114,990	87,588				
SACC	163,704	131,394	131,394	123,214	114,990	87,588				
SAUT	163,704	131,394	123,214	123,214	114,990	87,588				
SEARK	163,704	131,394	123,214	123,214	114,990	87,588				
UACCB	163,704	131,394	123,214	123,214	114,990	87,588				
UACCH-T	163,704	129,580	131,394	123,214	N/A	87,588				
UACCM	163,704	131,394	123,214	123,214	114,990	87,588				
UACCRM	163,704	131,394	123,214	123,214	114,990	87,588				
UA-PTC	163,704	131,394	123,214	123,214	114,990	87,588				

TABLE 2.5A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2018-19

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
UAF**	314,534	234,831	210,509	188,457	202,284	257,463	193,097	151,347	146,710	97,526
UALR	309,676	214,981	180,361	156,099	172,143	161,179	155,699	136,509	114,272	89,164
ASUJ	283,869	214,981	180,361	177,622	172,143	161,179	155,699	136,509	114,272	89,164
ATU	283,869	214,982	180,362	177,622	172,144	161,179	155,699	136,509	114,272	89,164
UCA	283,869	214,982	180,361	177,622	172,143	161,179	155,699	136,509	114,272	89,164
HSU	258,063	172,826	172,826	170,199	164,946	154,439	149,187	130,791	109,498	85,431
SAUM	258,063	161,176	155,588	150,915	139,249	128,215	119,851	105,898	97,532	80,794
UAM	232,257	161,176	155,588	150,915	139,249	128,215	119,851	105,898	97,532	80,794
UAPB	233,194	161,176	155,588	150,915	139,249	128,215	119,851	105,898	97,532	80,794
UAFS	232,257	185,840	172,826	170,200	139,249	154,439	149,187	130,791	109,498	85,431
UAMS*	387,095	373,665	315,793	N/A	308,955	450,083	314,011	287,843	272,143	215,741
ASU/SYS	348,979	202,826	218,731	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UA/SYS	450,560	234,830	221,934	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.
**UAF Chief Student Officer is listed as a Vice Provost

TABLE 2.5B – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS APPROPRIATED FOR TWO-YEAR INSTITUTIONS: FY 2018-19

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH FACULTY	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
ANC	166,651	133,759	125,432	125,432	117,060	89,165				
ASUB	166,651	133,759	125,432	125,432	117,060		95,674	90,203	79,815	69,539
ASUMH	166,651	133,759	125,432	125,432	117,060	89,165				
ASUMS	166,651	133,759	125,432	125,432	117,060	89,165				
ASUN	166,651	133,759	125,432	125,432	117,060		95,674	90,203	79,815	69,539
BRTC	166,651	133,759	125,432	125,432	117,060	89,165				
CCCUA	166,651	133,759	125,432	125,432	117,060	89,165				
COTO	166,651	133,759	125,432	125,432	117,060	89,165				
EACC	166,651	133,759	125,432	125,432	117,060	89,165				
NAC	166,651	133,759	125,432	125,432	117,060	89,165				
NPC	166,651	133,759	125,432	125,432	117,060	89,165				
NWACC	166,651	133,759	125,432	125,432	117,060	89,165				
OZC	166,651	133,759	125,432	125,432	117,060	89,165				
PCCUA	166,651	133,759	150,216	125,432	117,060	89,165				
SACC	166,651	133,759	133,759	125,432	117,060	89,165				
SAUT	166,651	133,759	125,432	125,432	117,060	89,165				
SEARK	166,651	133,759	125,432	125,432	117,060	89,165				
UACCB	166,651	133,759	125,432	125,432	117,060	89,165				
UACCH-T	166,651	133,759	133,759	125,432	N/A	89,165				
UACCM	166,651	133,759	125,432	125,432	117,060	89,165				
UACCRM	166,651	133,759	125,432	125,432	117,060	89,165				
UA-PTC	166,651	139,543	125,432	N/A	117,060	89,165				

SECTION 3.

HISTORICAL FUNDING OF ARKANSAS HIGHER EDUCATION

TABLE 3.1 COMPARISON OF ARKANSAS HIGHER EDUCATION COORDINATING BOARD FUNDING RECOMMENDATIONS AND GENERAL REVENUE FUNDING: 1987-88 THROUGH 2019-20

FISCAL YEAR	SBHE/AHECB RECOMMENDATION	GENERAL REVENUE FUNDED AMOUNT	% SBHE/AHECB RECOMMENDATION FUNDED	% INCREASE IN GENERAL REVENUE OVER PREVIOUS YEAR
1987-88	$319,146,152	$279,001,098	87.421%	
1988-89	$355,970,900	$300,752,440	84.488%	7.796%
1989-90	$356,752,736	$310,748,214	87.105%	3.324%
1990-91	$389,261,795	$318,456,897	81.810%	2.481%
1991-92	$408,441,179	$369,117,878	90.372%	15.908%
1992-93	$462,294,181	$394,804,320	85.401%	6.959%
1993-94	$510,374,696	$403,931,409	79.144%	2.312%
1994-95	$545,398,589	$415,162,713	76.121%	2.780%
1995-96	$457,204,088	$444,785,449	97.284%	7.135%
1996-97	$493,356,088	$472,725,600	95.818%	6.282%
1997-98	$516,475,024	$494,063,445	95.661%	4.514%
1998-99	$540,923,337	$529,061,174	97.807%	7.084%
1999-00	$574,807,751	$556,920,303	96.888%	5.266%
2000-01	$591,792,482	$571,476,626	96.567%	2.614%
2001-02	$662,933,108	$585,688,406	88.348%	2.487%
2002-03	$682,458,804	$568,465,211	83.297%	-2.941%
2003-04	$623,556,435	$620,570,284	99.521%	9.166%
2004-05	$642,119,656	$639,020,802	99.517%	2.973%
2005-06	$692,131,166	$683,776,409	98.793%	7.004%
2006-07	$747,980,288	$731,308,063	97.771%	6.951%
2007-08	$839,294,245	$799,817,111	95.296%	9.368%
2008-09	$967,535,702	$797,345,973	82.410%	-0.309%
2009-10	$867,684,126	$786,262,589	90.616%	-1.390%
2010-11	$892,276,697	$810,068,388	90.787%	3.028%
2011-12	$841,176,817	$820,061,351	97.490%	1.234%
2012-13	$876,051,260	$820,980,592	93.714%	0.112%
2013-14	$952,871,866	$826,503,300	86.738%	0.673%
2014-15	$960,728,765	$825,425,876	85.917%	-0.130%
2015-16	$962,209,140	$826,433,434	85.889%	0.122%
2016-17	$996,483,927	$829,290,422	83.222%	0.346%
2017-18	$998,749,400	$830,540,589	83.158%	0.151%
2018-19	$878,247,725	$845,439,206	96.264%	1.947%
2019-20	$868,372,464	$852,052,319	98.121%	2.590%

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

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

The GENERAL REVENUE FUNDED AMOUNT for 2018-19 is based on the official DF&A forecast.

TABLE 3.2 – NET STATE GENERAL REVENUE DISTRIBUTED TO ALL AGENCIES UNDER THE PROVISIONS OF THE RSA: 1998-99 THROUGH 2018-19

FISCAL YEAR	TOTAL GENERAL FUNDS DISTRIBUTED	PUBLIC SCHOOL & GENERAL ED. PURPOSES/ % OF TOTAL	HUMAN SERVICES/ % OF TOTAL	UNIVERSITIES & COLLEGES/ % OF TOTAL	ALL OTHERS/ % OF TOTAL
1998-99	3,103,711,268	1,493,036,447	566,209,956	477,036,561	567,428,304
		48.10%	*18.24%*	*15.37%*	*18.28%*
1999-00	3,176,581,515	1,544,485,147	619,642,172	503,557,476	508,896,720
		48.62%	*19.51%*	*15.85%*	*16.02%*
2000-01	3,253,298,944	1,578,313,296	636,726,390	514,841,708	523,417,550
		48.51%	*19.57%*	*15.83%*	*16.09%*
2001-02	3,238,373,306	1,528,528,685	626,263,518	529,315,057	554,266,046
		47.20%	*19.34%*	*16.35%*	*17.12%*
2002-03	3,250,825,632	1,556,935,491	622,510,454	513,189,179	558,190,508
		47.89%	*19.15%*	*15.79%*	*17.17%*
2003-04	3,525,966,225	1,612,085,672	733,611,281	554,270,924	625,998,348
		45.72%	*20.81%*	*15.72%*	*17.75%*
2004-05	3,629,925,804	1,668,558,895	868,628,621	568,558,555	524,179,733
		43.62%	*22.71%*	*14.86%*	*13.70%*
2005-06	3,825,053,006	1,742,205,715	907,330,469	606,647,542	568,869,280
		45.55%	*23.72%*	*15.86%*	*14.87%*
2006-07	4,058,615,931	1,812,781,340	1,026,516,540	644,122,455	575,195,596
		44.67%	*25.29%*	*15.87%*	*14.17%*
2007-08	4,352,672,063	1,956,097,483	1,043,091,140	709,869,701	643,613,739
		44.94%	*23.96%*	*16.31%*	*14.79%*
2008-09	4,411,009,647	1,994,337,568	1,077,281,608	703,710,769	635,679,702
		45.21%	*24.42%*	*15.95%*	*14.41%*
2009-10	4,323,207,922	1,922,488,132	979,888,870	$700,611,380	720,219,540
		44.47%	*22.67%*	*16.21%*	*16.66%*
2010-11	4,478,900,000	1,988,822,555	1,014,693,386	725,496,283	749,887,776
		44.40%	*22.65%*	*16.20%*	*16.74%*
2011-12	4,595,925,000	2,046,713,071	1,029,501,812	733,501,247	786,208,870
		44.53%	*22.40%*	*15.96%*	*17.11%*
2012-13	4,727,500,000	2,101,243,071	1,131,626,691	729,571,707	765,058,531
		44.45%	*23.94%*	*15.43%*	*16.18%*
2013-14	4,924,888,078	2,143,662,684	1,226,206,316	736,971,706	818,047,372
		45.34%	*25.94%*	*15.59%*	*17.30%*
2014-15	5,058,907,249	2,221,109,239	1,253,022,610	733,562,405	851,212,995
		46.98%	26.50%	15.52%	18.01%
2015-16	5,190,400,000	2,276,893,106	1,333,248,875	733,562,405	846,695,614
		48.16%	28.20%	15.52%	17.91%
2016-17	5,263,099,031	2,287,642,421	1,395,148,157	733,562,405	846,746,048
		48.39%	29.51%	15.52%	17.91%
2017-18	5,453,199,281	2,301,938,098	1,526,067,989	733,562,405	891,630,789
		48.69%	32.28%	15.52%	18.86%
2018-19	5,626,034,614	2,303,556,124	1,668,800,679	745,610,918	908,066,893
		48.73%	35.30%	15.77%	19.21%

SOURCE: Selected Statistical Financial Data For Arkansas: Budget & Fiscal Review Section, Arkansas Legislative Council and DFA Official Forecast of General Revenue Available for Distribution

1998-99 Does not include $38,373,198 from Educational Excellence Trust Fund, $12,284,256 from Workforce 2000 Fund and $1,367,159 from Merit Adjustment Fund.
1999-00 Does not include $42,140,909 from Educational Excellence Trust Fund, $11,221,915 from Workforce 2000 Fund, $7,000,000 from General Revenue Allotment Reserve I and $2,831,996 from General Improvement Fund.
2000-01 Does not include $45,032,256 from Educational Excellence Trust Fund, $11,602,654 from Workforce 2000 Fund, $3,581,996 from General Improvement Fund.
2001-02 Does not include $46,102,057 from Educational Excellence Trust Fund, $10,271,292 from Workforce 2000 Fund, $7,705,300 from General Improvement Fund.
2002-03 Does not include $46,333,501 from Educational Excellence Trust Fund, $8,942,531 from Workforce 2000 Fund, $6,785,765 from General Improvement Fund.
2003-04 Does not include $52,976,326 from Educational Excellence Trust Fund and $11,248,634 from Workforce 2000 Fund
2004-05 Does not include $55,686,466 from Educational Excellence Trust Fund and $11,968,736 from Workforce 2000 Fund
2005-06 Does not include $60,094,626 from Educational Excellence Trust Fund and $17,034,241 from Workforce 2000 Fund
2006-07 Does not include $64,478,405.52 from Educational Excellence Trust Fund and $22,707,214 from Workforce 2000 Fund
2007-08 Does not include $65,581,579 from Educational Excellence Trust Fund and $22,365,830.28 from Workforce 2000 Fund
2008-09 Does not include $65,276,677 from Educational Excellence Trust Fund and $21,105,544 from Workforce 2000 Fund
2009-10 Does not include $64,332,298 from Educational Excellence Trust Fund, $21,332,646 from Workforce 2000 Fund, $6,644,646 from General Improvement Fund.
2010-11 Does not include $60,827,167 from Educational Excellence Trust Fund, $23,744,939 from Workforce 2000 Fund .
2011-12 Does not include $63,410,128 from Educational Excellence Trust Fund, $23,149,976 from Workforce 2000 Fund.
2012-13 Does not include $65,087,561 from Educational Excellence Trust Fund, $24,821,326 from Workforce 2000 Fund .
2013-14 Does not include $65,784,534 from Educational Excellence Trust Fund, $24,747,060 from Workforce 2000 Fund .
2014-15 Does not include $67,360,228 from Educational Excellence Trust Fund, $24,503,241 from Workforce 2000 Fund .
2015-16 Does not include $68,123,970 from Educational Excellence Trust Fund, $24,747,060 from Workforce 2000 Fund .
2016-17 Does not include $70,980,958 from Educational Excellence Trust Fund, $24,747,060 from Workforce 2000 Fund .
2017-18 Does not include $72,542,192 from Educational Excellence Trust Fund, $24,640,733 from Workforce 2000 Fund .
2018-19 Does not include $70,980,958 from Educational Excellence Trust Fund, $24,747,060 from Workforce 2000 Fund .

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

CHART 2. ARKANSAS TOTAL RSA GENERAL REVENUE

TABLE 3.3 – COMPARISON OF STATE FUNDING FOR GENERAL OPERATIONS, FTE STUDENTS AND HEPI*: FY1999 TO 2019

	General Revenue	% Increase	FTE	% Increase	HEPI*
1999	529,061,174	7.08%	81,026	2.64%	2.4%
2000	566,752,299	7.12%	83,474	3.02%	4.1%
2001	585,897,622	3.38%	84,796	1.58%	6.0%
2002	593,320,170	1.27%	89,402	5.43%	1.9%
2003	575,250,976	-3.05%	93,823	4.95%	5.1%
2004	621,532,929	8.05%	98,374	4.85%	3.7%
2005	638,288,157	2.70%	101,198	2.87%	3.9%
2006	683,776,409	7.13%	103,323	2.10%	5.1%
2007	731,308,075	6.95%	103,657	0.32%	2.8%
2008	799,817,111	9.37%	108,363	4.54%	5.0%
2009	797,345,973	-0.31%	113,151	4.42%	2.3%
2010	786,262,589	-1.39%	122,780	8.51%	0.9%
2011	810,068,388	3.03%	128,104	4.34%	2.3%
2012	820,061,351	1.23%	128,360	0.20%	1.7%
2013	819,480,592	-0.07%	126,624	-1.35%	1.6%
2014	827,503,300	0.98%	123,902	-2.15%	3.0%
2015	825,425,876	-0.25%	121,026	-2.32%	2.1%
2016	826,433,434	0.12%	119,771	-1.04%	1.8%
2017	829,290,422	0.35%	117,818	-1.63%	3.3%
2018	830,540,589	0.15%	117,809	-0.01%	2.8%
2019	845,439,206	1.79%	115,575	-1.90%	2.6%

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

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

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

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

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

TABLE 3.4A – SUMMARY OF ALL STATE REVENUES RECEIVED UNIVERSITIES 2009-10 TO 2018-19

	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG
ASUJ	58,028,329	-2.03%	59,054,066	1.77%	60,148,141	1.85%	60,141,168	-0.01%	61,907,972	2.94%	62,389,076	0.78%	62,457,227	0.11%	62,712,165	0.41%	62,851,479	0.22%	63,071,732	0.35%
ASU - Heritage					658,211	n/a	300,000	-54.42%	300,000	0.00%	350,000	16.67%	350,000	0.00%	350,000	0.00%	350,000	0.00%	350,000	0.00%
ASU - MT		-100.00%																		
ASU-System	2,303,233	-2.05%	2,362,680	2.58%	2,369,571	0.29%	2,362,680	-0.29%	2,362,680	0.00%	2,506,652	6.09%	2,508,285	0.07%	2,514,391	0.24%	2,517,728	0.13%	2,523,003	0.21%
ATU	30,208,099	-1.92%	30,829,562	2.06%	31,224,930	1.28%	31,134,133	-0.29%	31,560,998	1.37%	31,885,050	1.03%	31,908,441	0.07%	31,995,946	0.27%	32,043,763	0.15%	32,813,053	2.40%
ATU-OZARK	3,019,214	-1.32%	3,156,908	4.56%	3,250,602	2.97%	3,191,465	-1.82%	3,189,081	-0.07%	3,181,253	-0.25%	3,189,081	0.25%	3,189,081	0.00%	3,179,096	-0.31%	3,166,779	-0.39%
HSU	20,075,962	-2.21%	20,430,463	1.77%	20,542,610	0.55%	20,565,446	0.11%	20,587,528	0.11%	20,799,616	1.03%	20,954,600	0.75%	21,045,119	0.43%	21,094,584	0.24%	21,268,517	0.82%
HSU- CEC*	205,287	-2.69%	210,585	2.58%	210,759	0.08%	210,585	-0.08%	210,585	0.00%	210,585	0.00%	79,798	-62.11%	79,798	0.00%	79,798	0.00%	79,798	0.00%
SAUM	16,265,914	-2.09%	16,588,978	1.99%	16,753,831	0.99%	16,668,783	-0.51%	16,681,839	0.08%	16,846,756	0.99%	16,861,062	0.08%	16,914,579	0.32%	16,943,823	0.17%	17,478,029	3.15%
UA - SYS	3,588,666	-1.64%	3,660,678	2.01%	3,677,162	0.45%	3,677,678	0.01%	3,680,459	0.08%	3,686,747	0.17%	3,689,795	0.08%	3,701,195	0.31%	3,707,425	0.17%	3,928,167	5.95%
UA - AERON					16,537	n/a		n/a		n/a										
UA - AS	2,395,720	-1.39%	2,447,364	2.16%	2,457,816	0.43%	2,455,769	-0.08%	2,457,145	0.06%	2,460,252	0.13%	2,461,758	0.06%	2,467,394	0.23%	2,470,474	0.12%	2,475,343	0.20%
UA-ASMSA	8,045,714	-0.44%	7,694,467	-4.37%	7,987,379	3.81%	8,155,438	2.10%	8,230,850	0.92%	8,401,339	2.07%	8,483,975	0.98%	8,793,099	3.64%	8,962,023	1.92%	9,233,213	3.03%
UA - AGRI	66,495,861	-1.96%	67,788,504	1.94%	68,108,224	0.47%	68,137,894	0.04%	68,195,051	0.08%	68,324,273	0.19%	68,386,906	0.09%	68,621,205	0.34%	68,749,240	0.19%	68,873,425	0.18%
UA - CS	2,237,817	-1.81%	2,295,575	2.58%	2,301,202	0.25%	2,295,575	-0.24%	2,295,575	0.00%	2,295,575	0.00%	2,295,575	0.00%	2,295,575	0.00%	2,295,575	0.00%	2,295,575	0.00%
UA - CJI	1,779,832	-2.01%	1,825,769	2.58%	1,830,383	0.25%	1,825,769	-0.25%	1,825,769	0.00%	1,825,769	0.00%	1,825,769	0.00%	1,825,769	0.00%	1,825,769	0.00%	1,825,769	0.00%
UA - WRI					25,517	n/a		-100.00%		n/a		n/a		n/a		n/a		n/a		n/a
UAF**	118,602,540	-1.88%	120,946,912	1.98%	122,756,644	1.50%	122,375,196	-0.31%	125,527,147	2.58%	126,883,378	1.08%	126,989,355	0.08%	127,385,790	0.31%	127,602,426	0.17%	132,769,831	4.05%
UAFS	22,596,446	-1.84%	22,939,853	1.52%	23,283,421	1.50%	23,266,845	-0.07%	23,469,127	0.87%	23,721,803	1.08%	23,757,259	0.15%	23,889,894	0.56%	23,962,374	0.30%	24,076,963	0.48%
UALR***	63,431,037	-1.92%	64,652,579	1.93%	65,535,955	1.37%	65,078,845	-0.70%	65,549,185	0.72%	66,174,885	0.95%	66,236,336	0.09%	66,466,208	0.35%	66,591,825	0.19%	66,790,422	0.30%
UAM	13,668,359	-2.24%	13,937,633	1.97%	14,057,968	0.86%	14,006,506	-0.37%	14,017,774	0.08%	14,156,779	0.99%	14,169,125	0.09%	14,215,312	0.33%	14,240,551	0.18%	14,280,454	0.28%
UAM-Crossett	1,691,382	-0.59%	1,784,442	5.50%	1,784,167	-0.02%	1,813,008	1.62%	1,811,324	-0.09%	1,804,851	-0.36%	1,811,324	0.36%	1,811,324	0.00%	1,803,064	-0.46%	1,792,879	-0.56%
UAM-McGehee	2,289,466	0.15%	2,401,697	4.90%	2,396,182	-0.23%	2,432,423	1.51%	2,430,016	-0.10%	2,423,058	-0.29%	2,430,015	0.29%	2,430,015	0.00%	2,421,139	-0.37%	2,410,192	-0.45%
UAMS	104,023,740	7.26%	105,992,988	1.89%	107,103,048	1.05%	104,673,628	-2.27%	103,170,184	-1.44%	95,788,474	-7.15%	95,894,280	0.11%	96,290,075	0.41%	96,506,362	0.22%	96,848,308	0.35%
UAMS - ABUSE/RAPE/DV							735,000	n/a	735,000		735,000	n/a	735,000	n/a	735,000	n/a	735,000	n/a	735,000	n/a
UAMS-Child Safety	702,456	-11.65%	720,586	2.58%	721,180	0.08%	720,588	-0.08%	720,588	0.00%	720,588	0.00%	720,588	0.00%	720,588	0.00%	720,588	0.00%	720,588	0.00%
UAMS - Ped/Psych/Res.							1,950,000	n/a	1,950,000		1,950,000	n/a	1,950,000	n/a	1,950,000	n/a	1,950,000	n/a	1,950,000	n/a
UAMS - IC	5,429,541	-2.65%	5,551,871	2.25%	5,565,139	0.24%	5,566,558	0.03%	5,568,961	0.04%	5,574,393	0.10%	5,577,025	0.05%	5,586,874	0.18%	5,592,256	0.10%	5,600,765	0.15%
UAPB****	26,400,367	-2.51%	26,936,796	2.03%	27,105,842	0.63%	27,056,360	-0.18%	27,075,920	0.07%	27,309,288	0.86%	27,330,722	0.08%	27,410,901	0.29%	27,454,716	0.16%	27,672,764	0.79%
UCA	55,150,546	-0.93%	56,213,798	1.93%	56,983,091	1.37%	56,822,517	-0.28%	57,234,273	0.72%	57,811,672	1.01%	57,864,927	0.09%	58,064,142	0.34%	58,173,006	0.19%	58,941,159	1.32%
TOTAL	628,635,528	-0.92%	640,424,755	1.88%	648,855,513	1.32%	647,619,857	-0.19%	652,745,031	0.79%	650,217,112	-0.39%	650,918,228	0.11%	653,461,439	0.39%	654,824,084	0.21%	663,971,728	1.40%

*HSU - Southwest Arkansas Technology Learning Center (HSU-SWATLC) is now HSU - Community Education Center (CEC)
**UAF included Garvan Woodland Gardens (GWG)
***UALR includes Research and Public Service (RAPS)
****UAPB includes1890 Land Grant Universities Match
ASU - MT merged with ASUN in 2009-10; funding is reflected in the ASUN figure
2009-10 revenue includes $6,644,646 in General Improvement Funds used to backfill a cut in General Revenues on May 4, 2010.

TABLE 3.4B – SUMMARY OF ALL STATE REVENUES RECEIVED COLLEGES 2009-10 TO 2018-19

	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG
ANC	9,694,372	-2.15%	9,943,125	2.57%	9,954,024	0.11%	10,021,476	0.68%	10,026,898	0.05%	10,036,916	0.10%	10,052,464	0.15%	10,083,685	0.31%	10,091,558	0.08%	10,107,200	0.16%
ADTEC*					90,716	n/a	1,500,000	1553.51%	1,000,000	-33.33%	1,500,000	50.00%	1,500,000	0.00%	1,500,000	0.00%	1,500,000	0.00%	1,500,000	0.00%
ASUB	13,835,556	-2.02%	14,140,377	2.20%	14,222,974	0.58%	14,268,131	0.32%	14,071,729	-1.38%	14,098,177	0.19%	14,122,727	0.17%	14,185,007	0.44%	14,208,961	0.17%	15,316,232	7.79%
ASUMS	5,584,991	0.21%	5,893,961	5.53%	5,918,898	0.42%	6,015,606	1.63%	6,048,921	0.55%	6,027,335	-0.36%	6,048,921	0.36%	6,048,921	0.00%	6,021,381	-0.46%	6,067,856	0.77%
ASUMH	4,176,380	-0.64%	4,346,156	4.07%	4,397,699	1.19%	4,408,624	0.25%	4,472,039	1.44%	4,463,921	-0.18%	4,472,039	0.18%	4,472,039	0.00%	4,461,682	-0.23%	4,542,755	1.82%
ASUN	7,063,557	71.18%	7,352,514	4.09%	7,364,179	0.16%	7,414,175	0.68%	7,409,921	-0.06%	7,395,954	-0.19%	7,409,921	0.19%	7,409,921	0.00%	7,392,101	-0.24%	8,098,995	9.56%
BRTC	7,795,314	-0.48%	8,165,416	4.75%	8,184,711	0.24%	8,301,351	1.43%	8,358,725	0.69%	8,336,604	-0.26%	8,358,725	0.27%	8,358,725	0.00%	8,330,503	-0.34%	8,295,696	-0.42%
CCCUA	4,407,874	0.00%	4,623,226	4.89%	4,647,603	0.53%	4,706,016	1.26%	4,746,139	0.85%	4,732,835	-0.28%	4,746,139	0.28%	4,746,139	0.00%	4,729,166	-0.36%	5,028,468	6.33%
CotO**	4,414,729	-0.32%	4,615,668	4.55%	4,636,950	0.46%	4,687,118	1.08%	4,683,647	-0.07%	4,672,254	-0.24%	4,683,647	0.24%	4,683,647	0.00%	4,669,112	-0.31%	4,683,249	0.30%
EACC	6,376,338	-2.41%	6,481,981	1.66%	6,511,448	0.45%	6,530,585	0.29%	6,538,536	0.12%	6,556,512	0.27%	6,565,224	0.13%	6,597,817	0.50%	6,615,628	0.27%	10,049,421	51.90%
NAC	8,694,915	-1.99%	8,927,798	2.68%	8,986,735	0.66%	8,981,519	-0.06%	8,985,364	0.04%	8,990,314	0.06%	9,001,126	0.12%	9,020,375	0.21%	9,023,664	0.04%	9,070,441	0.52%
NPC	10,349,878	-2.06%	10,579,127	2.21%	10,732,212	1.45%	10,724,382	-0.07%	10,836,955	1.05%	10,857,258	0.19%	10,876,872	0.18%	10,925,619	0.45%	10,943,860	0.17%	10,975,619	0.29%
NWACC	10,507,932	-0.47%	10,701,252	1.84%	11,035,376	3.12%	11,066,006	0.28%	11,611,154	4.93%	11,634,914	0.20%	11,646,430	0.10%	11,689,510	0.37%	11,713,051	0.20%	11,750,270	0.32%
OZC	3,981,489	0.01%	4,179,930	4.98%	4,206,530	0.64%	4,264,352	1.37%	4,398,316	3.14%	4,385,785	-0.28%	4,398,316	0.29%	4,398,316	0.00%	4,382,329	-0.36%	4,362,612	-0.45%
PCCUA	10,006,534	-1.92%	10,247,276	2.41%	10,263,233	0.16%	10,317,654	0.53%	10,323,808	0.06%	10,336,094	0.12%	10,349,799	0.13%	10,381,540	0.31%	10,392,225	0.10%	10,411,433	0.18%
SACC	6,743,167	-1.93%	6,911,616	2.50%	6,969,347	0.84%	6,964,925	-0.06%	7,008,969	0.63%	7,016,717	0.11%	7,027,222	0.15%	7,049,513	0.32%	7,055,895	0.09%	7,068,001	0.17%
SAUT	5,668,295	-1.89%	5,798,707	2.30%	5,876,733	1.35%	5,839,365	-0.64%	5,907,851	1.17%	5,912,697	0.08%	5,915,047	0.04%	5,923,834	0.15%	5,928,636	0.08%	5,936,228	0.13%
SAUT - ETA	392,201	-1.96%	399,668	1.90%	402,839	0.79%	401,858	-0.24%	402,217	0.09%	403,026	0.20%	403,419	0.10%	404,887	0.36%	405,690	0.20%	406,959	0.31%
SAUT - FTA	1,693,365	0.06%	1,730,350	2.18%	1,740,607	0.59%	1,735,893	-0.27%	1,736,800	0.05%	1,738,850	0.12%	1,739,843	0.06%	1,743,560	0.21%	1,745,591	0.12%	1,748,802	0.18%
SEAC	7,197,648	-0.57%	7,532,013	4.65%	7,526,695	-0.07%	7,617,924	1.21%	7,611,997	-0.08%	7,592,536	-0.26%	7,611,997	0.26%	7,611,997	0.00%	7,587,169	-0.33%	7,556,548	-0.40%
UACCB	4,666,655	-0.77%	4,852,307	3.98%	4,915,422	1.30%	4,919,947	0.09%	4,997,821	1.58%	4,989,281	-0.17%	4,997,821	0.17%	4,997,821	0.00%	4,986,926	-0.22%	4,973,488	-0.27%
UACCH	6,067,641	-0.43%	6,371,618	5.01%	6,340,228	-0.49%	6,456,823	1.84%	6,450,944	-0.09%	6,450,944	0.00%	6,431,644	-0.30%	6,450,944	0.30%	6,426,320	-0.38%	6,459,868	0.52%
UACCM	5,729,750	-0.58%	5,974,770	4.28%	6,068,166	1.56%	6,082,071	0.23%	6,313,341	3.80%	6,313,341	0.00%	6,300,620	-0.20%	6,313,341	0.20%	6,297,111	-0.26%	6,277,094	-0.32%
UACCRM	3,314,431	-1.92%	3,384,422	2.11%	3,419,757	1.04%	3,397,250	-0.66%	3,404,968	0.23%	3,409,713	0.14%	3,412,013	0.07%	3,420,616	0.25%	3,425,318	0.14%	3,432,865	0.22%
UA-PTC	15,908,696	1.77%	16,490,356	3.66%	16,792,755	1.83%	16,737,684	-0.33%	17,411,209	4.02%	17,388,807	-0.13%	17,411,209	0.13%	17,411,209	0.00%	17,382,628	-0.16%	17,347,378	-0.20%
TOTAL	145,048,580	0.83%	149,768,855	3.25%	150,993,327	0.82%	153,225,801	1.48%	153,942,092	0.47%	154,442,265	0.32%	154,659,963	0.14%	154,997,158	0.22%	154,908,559	-0.06%	160,687,235	3.73%

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

TOTAL	773,684,108	-0.60%	790,193,610	2.13%	799,848,839	1.22%	800,845,658	0.12%	806,687,123	0.73%	804,659,377	-0.25%	805,578,191	0.11%	808,458,597	0.36%	809,732,643	0.16%	824,658,963	1.84%

NOTE: If large discrepancies exist between general revenues actually received and Series 17-1 information, the difference could be caused by merit adjustment fund remittances after the end of the fiscal year.
ASU - MT merged with ASUN in 2009-10; funding is reflected in the ASUN figure
2009-10 revenue includes $6,644,646 in General Improvement Funds used to backfill a cut in General Revenues on May 4,
*ADTEC is a coalition of five community colleges located in the Delta of Arkansas. These community colleges are working together to develop programs in several areas, including Advanced Manufacturing, Transportation,
**Ouachita Technical College (OTC) changed names in July 2011 and is now the College of the Ouachitas (COTO)

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TABLE 3.5 – DISTRIBUTION OF WORKFORCE 2000 FUNDS PURSUANT TO A.C.A § 26-51-205: 2009-10 TO 2018-19

Institution	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
ATU-OZARK	$ 684,872	$ 762,317	$ 743,216	$ 796,874	$ 794,490	$ 786,662	$ 847,515	$ 794,490	$ 784,505	$ 772,188
UAM-CROSSETT	$ 566,125	$ 630,142	$ 614,354	$ 658,708	$ 657,024	$ 650,551	$ 700,874	$ 657,024	$ 648,764	$ 638,579
UAM-MCGEHEE	$ 608,923	$ 677,779	$ 660,798	$ 708,504	$ 706,097	$ 699,139	$ 753,222	$ 706,096	$ 697,220	$ 686,273
ANC	$ 630,103	$ 701,355	$ 683,781	$ 733,148	$ 730,954	$ 723,753	$ 779,739	$ 730,954	$ 721,766	$ 710,435
ASUB	$ 691,299	$ 769,471	$ 750,191	$ 804,352	$ 801,945	$ 794,044	$ 855,468	$ 801,945	$ 791,865	$ 779,432
ASUN	$ 1,222,034	$ 1,360,221	$ 770,755	$ 826,401	$ 823,929	$ 815,811	$ 1,512,242	$ 1,417,628	$ 1,399,808	$ 1,377,831
ASUMS	$ 1,888,628	$ 2,102,194	$ 2,049,520	$ 2,197,489	$ 2,190,914	$ 2,169,328	$ 2,337,138	$ 2,190,914	$ 2,163,374	$ 2,129,409
ASUMH	$ 710,249	$ 790,564	$ 1,326,139	$ 1,421,882	$ 1,417,628	$ 1,403,661	$ 878,919	$ 823,929	$ 813,572	$ 800,799
BRTC	$ 1,935,432	$ 2,154,290	$ 2,100,311	$ 2,251,947	$ 2,245,209	$ 2,223,088	$ 2,395,057	$ 2,245,209	$ 2,216,987	$ 2,182,180
CCCUA	$ 1,164,028	$ 1,295,656	$ 1,263,191	$ 1,354,390	$ 1,350,337	$ 1,337,033	$ 1,440,460	$ 1,350,337	$ 1,333,364	$ 1,312,430
COTO*	$ 996,837	$ 1,109,559	$ 1,081,757	$ 1,159,857	$ 1,156,386	$ 1,144,993	$ 1,233,565	$ 1,156,386	$ 1,141,851	$ 1,123,923
NAC	$ 495,818	$ 551,885	$ 538,057	$ 576,900	$ 575,177	$ 569,510	$ 613,565	$ 575,177	$ 567,947	$ 559,030
NPC	$ 575,852	$ 640,970	$ 624,909	$ 670,026	$ 668,021	$ 661,439	$ 712,606	$ 668,021	$ 659,624	$ 649,268
OZC	$ 1,096,362	$ 1,220,338	$ 1,189,761	$ 1,275,658	$ 1,271,841	$ 1,259,310	$ 1,356,725	$ 1,271,841	$ 1,255,854	$ 1,236,137
PCCUA	$ 456,750	$ 508,400	$ 495,661	$ 531,446	$ 529,856	$ 524,636	$ 565,219	$ 529,856	$ 523,196	$ 514,981
SACC	$ 397,730	$ 442,705	$ 431,613	$ 462,774	$ 461,389	$ 456,843	$ 492,183	$ 461,389	$ 455,589	$ 448,437
SEAC	$ 1,702,676	$ 1,895,214	$ 1,847,727	$ 1,981,126	$ 1,975,199	$ 1,955,738	$ 2,107,026	$ 1,975,199	$ 1,950,371	$ 1,919,750
UACCB	$ 747,171	$ 831,661	$ 810,822	$ 869,361	$ 866,760	$ 858,220	$ 924,608	$ 866,760	$ 855,865	$ 842,427
UACCH	$ 1,688,666	$ 1,879,621	$ 1,832,524	$ 1,964,826	$ 1,958,947	$ 1,939,647	$ 2,089,690	$ 1,958,947	$ 1,934,323	$ 1,903,954
UACCM	$ 1,113,038	$ 1,238,900	$ 1,207,858	$ 1,295,061	$ 1,291,186	$ 1,278,465	$ 1,377,362	$ 1,291,186	$ 1,274,956	$ 1,254,939
UA-PTC	$ 1,960,054	$ 2,181,697	$ 2,127,031	$ 2,280,596	$ 2,273,772	$ 2,251,370	$ 2,425,526	$ 2,273,772	$ 2,245,191	$ 2,209,941
TOTAL	$ 21,332,646	$ 23,744,939	$ 23,149,976	$ 24,821,326	$ 24,747,060	$ 24,503,241	$ 26,398,709	$ 24,747,060	$ 24,435,992	$ 24,052,343

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

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TABLE 3.6 – STATE FUNDS AVAILABLE TO HIGHER EDUCATION FOR CAPITAL EXPENDITURES BY BIENNIUM: 1993-95 THROUGH 2017-19

BIENNIUM	1991-93	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-2015	2015-2017	2017-2019
ASUJ	$ 30,000	$ 295,076	$ 1,500,000	$ 2,335,000	$ 10,000,000	$ 5,016,372	$ 545,591	$ 1,016,093	$ 7,313,672	$ 5,375,000	$ 6,052,857	$ 11,416,542	$ 680,000	$ 500,000
ATU	$ 300,000	$ 124,307	$ 1,750,000	$ 1,000,000	$ 1,900,000	$ 1,246,150	$ 245,044	$ 693,262	$ 1,527,071	$ 200,000	$ 110,000	$ 4,500,000	$ 642,500	$ 1,731,677
HSU	$ -	$ 906,940	$ 462,692	$ 1,000,000	$ 5,000,000	$ 745,388	$ 105,019	$ 268,262	$ 177,071	$ 450,000	$ 40,000	$ 3,100,000	$ 312,500	$ -
SAUM	$ 25,000	$ 109,749	$ -	$ 400,000	$ 1,450,000	$ 796,578	$ 343,062	$ 781,963	$ 1,127,071	$ 1,225,000	$ -	$ 1,655,000	$ 500,000	$ -
UAF	$ -	$ 482,312	$ 2,000,000	$ 1,250,000	$ 11,305,000	$ 2,500,995	$ 315,056	$ 1,860,778	$ 5,998,340	$ 2,950,000	$ 95,000	$ 1,455,000	$ 217,000	$ 950,000
UAFS	$ 800,000	$ -	$ -	$ 2,000,000	$ -	$ 228,076	$ -	$ 768,262	$ 698,500	$ 860,000	$ 42,857	$ 5,350,000	$ 500,000	$ -
UA/ENTITIES	$ -	$ 60,154	$ 2,650,000	$ 1,550,000	$ 685,000	$ 250,547	$ -	$ 1,196,251	$ 7,358,500	$ 2,230,000	$ 2,060,714	$ 10,470,000	$ 1,823,000	$ 1,595,000
UALR	$ 25,000	$ 772,417	$ 650,000	$ 500,000	$ -	$ 303,550	$ 210,038	$ 542,093	$ 6,438,672	$ 410,000	$ 15,522,000	$ 4,900,000	$ 550,000	$ 750,000
UAM	$ -	$ 222,538	$ -	$ 400,000	$ 1,000,000	$ 1,267,718	$ -	$ 656,963	$ 3,832,928	$ 1,430,000	$ 70,000	$ 1,455,000	$ 300,000	$ -
UAMS	$ 400,000	$ 1,119,204	$ 256,875	$ 850,000	$ -	$ 689,854	$ 70,013	$ 1,732,523	$ 1,684,806	$ 2,032,000	$ 270,714	$ 6,465,000	$ 70,000	$ 5,000,000
UAPB	$ -	$ 1,353,650	$ -	$ 3,200,000	$ 100,000	$ 629,360	$ -	$ 993,262	$ 777,071	$ 632,000	$ 22,500	$ 2,750,000	$ -	$ 876,500
UCA	$ -	$ 197,934	$ 1,500,000	$ 1,000,000	$ 8,000,000	$ 880,234	$ 494,023	$ 1,157,093	$ 638,672	$ 300,000	$ 140,000	$ 5,200,000	$ 1,100,000	$ -
Subtotal Universities	$ 780,000	$ 5,644,281	$ 10,769,567	$ 13,485,000	$ 39,440,000	$ 14,554,822	$ 2,327,846	$ 11,666,804	$ 37,572,372	$ 18,094,000	$ 24,426,642	$ 58,716,542	$ 6,695,000	$ 11,403,177
ANC	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 654,623	$ -	$ 479,065	$ 284,668	$ 600,000	$ 50,000	$ 425,000	$ 100,000	$ -
ASUB	$ -	$ 18,878	$ 400,000	$ 1,000,000	$ 1,350,000	$ 907,154	$ 377,368	$ 1,595,658	$ 613,535	$ 300,000	$ 75,000	$ 400,000	$ 20,000	$ -
ASUMS	$ -	$ -	$ 2,000,000	$ 718,354	$ 1,500,000	$ 716,730	$ 367,566	$ 282,065	$ 2,229,668	$ 315,000	$ 7,000	$ 550,000	$ -	$ -
ASUMH	$ -	$ -	$ -	$ 1,044,513	$ 1,050,000	$ 299,401	$ -	$ 448,115	$ 860,382	$ 529,000	$ 61,428	$ 600,000	$ 50,000	$ -
ASUN	$ -	$ -	$ 800,000	$ 537,504	$ -	$ 173,707	$ 122,522	$ 212,065	$ 352,668	$ 392,000	$ -	$ 450,000	$ 80,000	$ -
BRTC	$ -	$ 264,149	$ 2,750,000	$ 1,721,290	$ 600,000	$ 495,682	$ 192,535	$ 266,766	$ 284,668	$ 100,000	$ 41,429	$ 395,000	$ 20,000	$ 200,000
CCCUA	$ -	$ 14,565	$ -	$ 422,949	$ 1,139,000	$ 341,787	$ 84,509	$ 517,065	$ 159,668	$ 348,000	$ 25,000	$ 4,040,834	$ 42,500	$ -
CotO	$ -	$ 24,681	$ -	$ 62,468	$ 600,000	$ 87,307	$ 30,738	$ 142,065	$ 234,668	$ 100,000	$ -	$ 250,000	$ -	$ -
EACC	$ -	$ -	$ -	$ -	$ 350,000	$ 547,063	$ 157,529	$ 271,065	$ 159,668	$ 400,000	$ 35,000	$ 600,000	$ 200,000	$ 106,000
NAC	$ -	$ -	$ -	$ 531,073	$ -	$ 136,544	$ 87,516	$ 447,115	$ 895,382	$ 1,029,000	$ 111,428	$ 600,000	$ 50,000	$ -
NPC	$ -	$ -	$ -	$ -	$ -	$ 16,491	$ 87,516	$ 266,565	$ 109,668	$ 957,000	$ -	$ 250,000	$ -	$ 1,332,000
NWACC	$ 250,000	$ -	$ -	$ -	$ 1,000,000	$ 735,601	$ 375,605	$ 355,832	$ 1,090,469	$ 605,000	$ 22,000	$ 850,000	$ 10,000	$ 118,282
OZC	$ -	$ 5,816	$ 500,000	$ 568,708	$ 500,000	$ 435,156	$ 280,861	$ 194,065	$ 309,668	$ 600,000	$ 41,429	$ 350,000	$ 20,000	$ -
PCCUA	$ -	$ -	$ 250,000	$ 428,621	$ -	$ 202,365	$ 87,516	$ 143,892	$ 209,668	$ 240,000	$ 7,000	$ 250,000	$ -	$ -
SACC	$ -	$ -	$ -	$ 24,924	$ 2,000,000	$ 59,983	$ 87,516	$ 557,065	$ 159,668	$ 300,000	$ -	$ 322,500	$ 40,000	$ -
SAUT	$ -	$ 355,912	$ 50,000	$ 800,000	$ 350,000	$ 179,325	$ 87,516	$ 312,065	$ 188,535	$ 1,130,000	$ 70,000	$ 482,500	$ 25,000	$ 1,050,000
SEAC	$ -	$ 9,289	$ -	$ 606,701	$ 1,286,000	$ 140,961	$ 87,516	$ 287,065	$ 109,668	$ 100,000	$ 25,000	$ 250,000	$ -	$ -
UACCB	$ -	$ 23,981	$ 1,500,000	$ 546,825	$ 100,000	$ 213,394	$ 281,420	$ 117,065	$ 444,668	$ 300,000	$ -	$ 250,000	$ -	$ -
UACCH	$ -	$ 14,094	$ -	$ 705,825	$ 2,000,000	$ 235,269	$ -	$ 267,440	$ 409,668	$ 296,000	$ 97,857	$ 4,040,833	$ 42,500	$ 100,000
UACCM	$ -	$ 46,038	$ -	$ 664,752	$ 500,000	$ 115,940	$ 87,516	$ 67,065	$ 109,668	$ 100,000	$ 35,000	$ 350,000	$ -	$ -
UACCRM	$ -	$ -	$ -	$ -	$ -	$ 206,945	$ -	$ 366,391	$ 159,668	$ 496,000	$ 25,000	$ 365,833	$ 62,500	$ -
UAPTC	$ -	$ 13,506	$ -	$ 622,834	$ 2,000,000	$ 312,555	$ 483,088	$ 778,262	$ 1,047,071	$ 755,000	$ 45,000	$ 850,000	$ -	$ -
Subtotal Colleges	$ 250,000	$ 790,909	$ 8,250,000	$ 11,507,341	$ 16,825,000	$ 7,213,983	$ 3,366,353	$ 8,373,822	$ 10,423,063	$ 8,741,000	$ 704,571	$ 15,706,667	$ 700,000	$ 2,906,282
TOTAL	$ 1,030,000	$ 6,435,190	$ 19,019,567	$ 24,992,341	$ 56,265,000	$ 21,768,805	$ 5,694,199	$ 20,040,626	$ 47,995,435	$ 26,835,000	$ 25,131,213	$ 74,423,209	$ 7,395,000	$ 14,309,459

Source: DFA Capital Improvement Release Files.

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

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

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

For 2005-07 totals do not include $198,000 in GIF released for general operation projects.

For 2007-09 totals do not include $8,338,371 in GIF released for general operation projects.

For 2009-11 totals do not include $6,106,000 in GIF released for general operation projects.

For 2011-13 totals do not include $2,117,914 in GIF released for general operation projects.

For 2013-15 totals do not include $695,000 in GIF released for general operation projects.

For 2015-17 totals do not include $854,000 in GIF released for general operation projects.

In September of 2006, the threshold for the Higher Education Building Maintenance Fund was reached at $13,200,000. These Mineral Lease Funds will now be allocated to the Higher Education Research Development Fund to be distributed to the universities for research related expenses.

TABLE 3.7 – GENERAL REVENUE RECEIVED AS A PERCENTAGE OF TOTAL CURRENT FUND REVENUE: 2009-2018

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	10 yr. Avg.
Universities											
ASUJ	30.0%	27.3%	24.4%	25.0%	24.9%	26.2%	25.9%	25.4%	25.4%	25.2%	26.0%
ATU	31.9%	27.5%	23.8%	23.3%	22.3%	22.1%	19.9%	19.7%	20.7%	20.3%	23.1%
HSU	33.6%	31.0%	27.0%	26.8%	27.1%	27.0%	27.0%	26.4%	26.2%	27.1%	27.9%
SAUM	33.1%	29.1%	26.7%	26.7%	26.1%	25.3%	24.1%	20.9%	19.5%	19.6%	25.1%
UAF	24.9%	23.1%	21.0%	19.3%	18.2%	18.6%	17.5%	16.7%	15.4%	14.8%	19.0%
UAFS	30.2%	26.5%	22.9%	22.9%	22.3%	22.9%	23.4%	23.4%	23.5%	23.0%	24.1%
UALR	37.2%	32.7%	30.7%	30.4%	29.4%	30.5%	30.7%	30.7%	29.9%	30.1%	31.2%
UAM	38.1%	33.5%	31.7%	30.5%	31.6%	32.2%	27.5%	28.5%	30.0%	30.2%	31.4%
UAPB	31.3%	28.1%	30.3%	28.6%	30.0%	27.4%	29.5%	28.0%	30.2%	29.2%	29.3%
UCA	28.9%	28.4%	26.9%	27.1%	26.5%	27.9%	25.9%	25.4%	25.1%	24.6%	26.7%
	31.9%	28.7%	26.5%	26.1%	25.8%	26.0%	25.1%	24.5%	24.6%	24.4%	26.4%
Colleges											
ANC	46.1%	40.5%	40.0%	40.6%	46.6%	52.3%	53.7%	52.0%	51.6%	50.3%	47.4%
ASUB	37.3%	34.5%	32.9%	33.3%	33.5%	34.3%	34.4%	35.9%	36.0%	35.9%	34.8%
ASUMS	35.4%	27.2%	23.2%	29.0%	25.1%	22.7%	30.9%	30.7%	33.9%	34.9%	29.3%
ASUMH	43.3%	39.1%	38.9%	36.5%	37.1%	38.5%	38.0%	37.5%	28.6%	27.9%	36.5%
ASUN	42.0%	38.5%	36.6%	35.9%	36.1%	37.7%	36.0%	33.7%	31.8%	31.6%	36.0%
BRTC	41.2%	33.1%	29.0%	28.6%	31.9%	33.0%	36.4%	40.7%	37.5%	35.1%	34.7%
CCCUA	35.5%	32.3%	29.7%	33.1%	33.2%	32.8%	33.4%	33.1%	32.8%	31.1%	32.7%
CotO	35.9%	33.5%	30.8%	31.1%	32.3%	29.9%	27.7%	27.9%	28.6%	29.4%	30.7%
EACC	43.6%	38.6%	39.1%	42.1%	41.9%	44.3%	42.6%	45.2%	46.8%	52.4%	43.7%
NAC	39.1%	33.1%	26.7%	27.8%	28.9%	30.1%	33.1%	34.9%	33.5%	33.3%	32.1%
NPCC	40.2%	32.2%	28.7%	20.7%	24.8%	26.1%	27.3%	31.0%	31.1%	30.7%	29.3%
NWACC	24.8%	20.1%	17.4%	18.1%	17.4%	18.5%	19.1%	20.3%	20.6%	21.0%	19.7%
OZC	32.2%	28.9%	24.4%	24.0%	25.1%	27.3%	29.5%	32.1%	33.3%	33.8%	29.1%
PCCUA	41.4%	36.9%	37.9%	43.5%	43.5%	43.6%	43.5%	44.9%	46.6%	45.1%	42.7%
SACC	41.8%	34.8%	31.5%	30.3%	31.4%	32.5%	32.8%	34.9%	32.7%	32.2%	33.5%
SAUT	45.4%	41.3%	38.0%	35.3%	37.3%	35.4%	34.3%	35.6%	42.0%	41.2%	38.6%
SEAC	46.5%	41.6%	34.9%	36.9%	41.5%	41.9%	41.8%	41.8%	43.7%	45.0%	41.6%
UACCB	32.7%	25.8%	25.5%	27.5%	29.1%	31.2%	31.6%	32.4%	34.0%	32.8%	30.3%
UACCH	46.1%	40.5%	39.5%	41.0%	40.4%	40.9%	41.8%	38.9%	37.4%	35.8%	40.2%
UACCM	33.8%	27.2%	24.9%	25.8%	28.5%	29.3%	29.9%	29.2%	29.2%	29.4%	28.7%
UACCRM	37.5%	33.7%	30.8%	31.8%	32.8%	31.9%	32.3%	32.3%	32.7%	31.3%	32.7%
UAPTC	26.4%	21.1%	18.5%	18.2%	18.7%	20.9%	22.2%	25.2%	27.1%	28.7%	22.7%
	38.6%	33.4%	30.9%	31.4%	32.6%	33.4%	34.2%	35.0%	35.1%	35.0%	33.9%

Source: ADHE Series 17-1.

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

SECTION 4.

CURRENT FUND REVENUES AND EXPENDITURES BY INSTITUTION: 2008-09 THROUGH 2017-18

TABLE 4.1 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2009

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

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

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

TABLE 4.2 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2010

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

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

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

TABLE 4.3 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2011

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

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

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

TABLE 4.4 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2012

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

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

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

TABLE 4.5 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2013

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

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

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

TABLE 4.6 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2014

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

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

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

TABLE 4.7 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2015

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

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

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

TABLE 4.8 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2016

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ[1]	167,120,834	34,662,933	63,231,008	265,014,775	165,677,597	34,650,604	63,023,415	263,351,616
ATU[2]	106,539,808	25,619,499	41,464,217	173,623,524	106,201,581	24,377,971	41,454,477	172,034,029
HSU[3]	48,332,265	14,288,662	16,681,559	79,302,486	50,062,623	14,702,246	16,557,404	81,322,273
SAUM	52,486,675	12,641,760	16,066,766	81,195,200	51,669,131	11,197,087	16,028,138	78,894,356
UAF[4]	417,905,414	186,353,446	175,049,395	779,308,255	403,271,461	181,269,891	173,335,905	757,877,257
UAFS	63,596,836	11,201,154	27,320,763	102,118,753	62,176,539	11,195,827	27,231,991	100,604,357
UALR[5]	143,664,511	19,506,355	48,307,099	211,477,965	144,332,269	19,506,355	46,859,943	210,698,567
UAM[6]	31,382,320	5,837,994	12,527,222	49,747,536	31,172,390	5,836,179	12,535,910	49,544,479
UAPB[7]	42,277,713	12,572,876	29,719,217	84,569,806	45,042,924	11,941,067	29,251,737	86,235,728
UCA	143,221,269	41,354,829	45,416,154	229,992,252	153,086,649	41,151,915	45,387,766	239,626,330
Subtotal	1,216,527,644	364,039,508	475,783,400	2,056,350,552	1,212,693,163	355,829,142	471,666,687	2,040,188,992
Colleges								
ANC (MCCC)	13,502,460	91,960	6,042,540	19,636,960	13,290,446	92,981	6,038,940	19,422,367
ASUB	26,443,012	2,646,060	10,242,234	39,331,306	26,668,240	2,501,528	10,265,408	39,435,176
ASUMH	10,756,095	904,248	939,198	12,599,541	10,565,591	815,035	815,532	12,196,158
ASUMS[8]	13,797,657	223,285	10,700,464	24,721,406	12,675,161	169,494	10,539,497	23,384,152
ASUN	15,671,706	334,394	6,400,446	22,406,546	17,500,408	287,996	6,397,164	24,185,568
BRTC	13,698,421	1,056,048	5,766,174	20,520,643	14,104,806	1,085,788	6,292,462	21,483,056
CCCUA	9,789,801	268,565	4,295,651	14,354,017	9,570,044	268,565	4,403,235	14,241,844
CotO (OTC)[9]	8,086,711	647,814	8,025,385	16,759,910	7,816,115	629,410	8,242,092	16,687,617
EACC	9,488,009	522,458	4,504,126	14,514,593	9,036,488	575,756	4,546,771	14,159,015
NAC	13,740,324	1,221,513	10,841,061	25,802,898	13,280,251	1,225,570	10,928,052	25,433,873
NPC (GCCC)	41,478,184	487,828	15,499,604	57,465,617	16,792,936	1,258,255	15,856,997	33,908,188
NWACC	41,921,660	612,154	19,326,532	61,860,346	39,313,255	607,159	15,510,217	55,430,631
OZC	8,507,698	711,954	4,490,552	13,710,204	8,708,835	826,531	4,480,371	14,015,737
PCCUA	16,308,388	159,456	6,577,518	23,045,362	15,802,178	100,116	6,581,022	22,483,316
SACC	11,887,207	1,547,939	6,705,983	20,141,129	11,711,648	1,472,180	6,772,504	19,956,332
SAUT[10]	13,771,909	204,172	5,448,991	19,425,072	13,470,655	197,770	5,387,239	19,055,664
SEAC	11,519,231	79,549	6,613,692	18,212,472	11,513,495	139,524	6,567,057	18,220,076
UACCB	9,836,514	816,558	4,790,859	15,443,931	9,303,392	792,886	4,794,152	14,890,430
UACCH	10,332,542	422,960	5,819,097	16,574,599	10,299,611	2,107	5,754,766	16,056,484
UACCM	13,693,976	1,158,534	6,782,975	21,635,485	14,564,110	1,438,791	6,707,306	22,710,207
UACCRM	5,644,659	410,507	4,518,724	10,573,890	5,598,973	464,917	4,501,472	10,565,362
UAPTC	44,146,097	394,636	24,516,535	69,057,268	41,497,477	198,184	24,828,665	66,524,326
Subtotal	364,022,261	14,922,592	178,848,342	557,793,195	333,084,116	15,150,543	176,210,920	524,445,579
Total	1,580,549,905	378,962,101	654,631,742	2,614,143,747	1,545,777,279	370,979,686	647,877,607	2,564,634,571

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

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

TABLE 4.9 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2017

	Revenue				Expenditures				
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68	Restricted Educ. and General	Total
Universities									
ASUJ[1]	167,932,195	35,352,194	56,918,326	260,202,715	165,533,134	35,327,194	3,820	57,062,350	257,926,497
ATU[2]	108,040,126	25,372,247	39,083,860	172,496,233	105,897,780	27,352,232	869,840	39,083,666	173,203,518
HSU[3]	49,932,307	15,196,060	15,518,231	80,646,598	51,785,371	14,979,049	(723,120)	15,595,256	81,636,556
SAUM	56,641,285	14,196,200	16,397,108	87,234,593	57,549,634	12,838,114	(143,578)	16,367,518	86,611,688
UAF[4]	435,525,681	214,322,951	189,975,475	839,824,107	417,833,923	216,878,087	(2,355,197)	183,506,371	815,863,185
UAFS	65,313,018	11,495,537	25,755,725	102,564,280	64,517,975	11,397,768	29,929	25,853,759	101,799,431
UALR[5]	152,872,262	19,473,294	56,862,420	229,207,976	150,560,514	18,953,047	1,021,019	56,557,783	227,092,363
UAM[6]	39,950,165	6,871,163	15,159,692	61,981,020	38,553,331	6,852,336	53,006	14,955,371	60,414,044
UAPB[7]	47,491,442	13,742,332	29,622,897	90,856,671	48,104,732	13,309,877	(13,430)	29,256,584	90,657,763
UCA	145,837,086	42,783,877	42,877,663	231,498,626	144,962,427	42,983,581	-	43,310,947	231,256,955
Subtotal	1,269,535,568	398,805,855	488,171,396	2,156,512,819	1,245,298,820	400,871,285	(1,257,711)	481,549,605	2,126,461,999
Colleges									
ANC	13,842,210	97,449	5,929,494	19,869,153	13,806,050	75,040	221,454	6,083,296	20,185,840
ASUB	26,665,229	2,540,256	10,148,992	39,354,477	24,842,863	2,674,548	49,682	10,114,856	37,681,949
ASUMH	10,614,241	739,957	5,159,149	16,513,348	10,330,667	676,815	(105,171)	4,854,915	15,757,226
ASUMS[8]	12,832,103	235,026	9,464,951	22,532,080	12,993,824	147,868	(51,864)	9,125,628	22,215,456
ASUN	15,978,947	304,470	7,554,405	23,837,822	15,038,337	288,506	530,062	7,419,407	23,276,312
BRTC	14,536,040	907,920	6,819,977	22,263,937	14,338,373	1,110,618	49,500	5,904,046	21,402,537
CCCUA	10,056,862	274,313	4,142,626	14,473,801	9,946,211	274,313	81,001	4,147,583	14,449,108
CotO (OTC)[9]	8,222,299	567,687	7,607,747	16,397,733	8,054,089	611,853	(28,687)	7,646,654	16,283,909
EACC	9,328,869	407,976	4,373,911	14,110,756	8,838,254	409,126	110,885	4,449,263	13,807,528
NAC	14,081,547	1,271,367	11,584,583	26,937,497	13,975,544	1,289,070	134,003	11,641,712	27,040,329
NPC	17,940,717	1,351,754	15,811,726	35,104,197	17,531,169	1,735,952	(60,617)	15,955,959	35,162,463
NWACC	41,542,336	479,313	14,597,994	56,619,642	38,906,666	396,817	58,658	14,563,571	53,925,712
OZC	8,524,122	133,154	4,543,103	13,200,379	8,491,419	347,675	(62,898)	4,502,206	13,278,402
PCCUA	16,267,645	130,683	5,885,958	22,284,286	15,554,296	67,881	27,900	5,880,970	21,531,047
SACC	11,908,520	1,395,442	8,237,001	21,540,962	11,429,496	1,293,303	228,580	8,173,461	21,124,839
SAUT[10]	13,133,679	251,475	5,833,606	19,218,760	12,791,867	208,522	13,545	5,609,289	18,623,223
SEAC	11,200,253	79,472	6,147,343	17,427,068	11,137,253	148,657	298,782	6,179,740	17,764,432
UACCB	9,764,410	604,840	4,311,509	14,680,759	9,342,443	555,281	149,732	4,311,529	14,358,985
UACCH	10,417,520	468,384	6,353,562	17,239,466	10,577,520	-	154,728	6,384,117	17,116,365
UACCM	13,824,570	95,339	7,698,850	21,618,759	12,865,515	158,711	84,211	7,263,003	20,371,440
UACCRM	5,647,038	375,480	4,429,408	10,451,926	5,540,838	450,411	128,484	4,454,426	10,574,159
UAPTC	43,218,938	363,985	20,719,671	64,302,594	42,856,615	363,985	362,323	20,646,899	64,229,822
Subtotal	339,548,096	13,075,741	177,355,566	529,979,403	329,189,308	13,284,952	2,374,293	175,312,530	520,161,082
Total	1,609,083,663	411,881,596	665,526,963	2,686,492,221	1,574,488,128	414,156,236	2,374,293	656,862,134	2,646,623,081

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

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

TABLE 4.10 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2018

	Revenue				Expenditures					
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68	Postemployment Benefits* GASB 75	Restricted Educ. and General	Total
Universities										
ASU[1]	171,269,921	34,155,908	59,010,474	264,436,303	176,017,818	34,072,222	(582,868)	343,581	58,919,053	268,769,806
ATU[2]	113,579,007	23,950,035	39,926,950	177,455,992	114,286,169	23,848,928	73,426	80,415	39,926,950	178,215,888
HSU[3]	46,167,189	16,522,005	15,551,767	78,240,961	48,725,728	16,632,639	89,044	507,802	14,715,154	80,670,367
SAUM	54,134,821	15,318,024	17,347,443	86,800,287	53,261,978	14,951,590	(458,036)	-	17,296,708	85,052,240
UAF[4]	460,876,633	214,834,994	205,141,795	880,853,422	431,736,290	217,860,907	497,972	746,667	207,706,107	858,547,943
UAFS	66,136,285	11,739,780	26,679,356	104,555,421	64,852,907	11,629,877	123,904	117,364	26,807,528	103,531,580
UALR[5]	152,468,527	18,328,777	55,746,141	226,543,445	152,468,527	18,328,777	55,746,141	-	58,078,044	284,621,489
UAM[6]	40,691,921	6,917,192	14,731,066	62,340,179	39,029,801	6,893,646	12,024	37,491	14,988,746	60,961,708
UAPB[7]	48,611,914	14,423,813	31,045,548	94,081,275	46,611,012	13,913,187	2,561	98,551	30,774,246	91,399,557
UCA	148,197,183	43,521,825	44,663,147	236,382,155	147,488,011	43,812,633	-	1,206,250	44,405,457	236,912,351
Subtotal	1,302,133,401	399,712,353	509,843,687	2,211,689,441	1,274,478,241	401,944,406	55,504,168	3,138,121	513,617,994	2,248,682,930
Colleges										
ANC	13,841,080	98,929	6,434,534	20,374,543	12,758,040	17,550	(73,885)	-	6,264,941	18,966,646
ASUB	26,791,964	2,359,848	10,375,822	39,527,635	24,210,860	2,512,020	(276,437)	-	10,445,491	36,891,933
ASUMH	10,364,387	586,098	5,913,471	16,863,957	9,957,433	524,617	53,224	-	5,633,706	16,168,980
ASUMS[8]	12,478,295	171,794	8,905,515	21,555,604	12,089,263	146,726	(121,075)	-	9,033,710	21,148,624
ASUN	16,101,371	265,048	7,547,789	23,914,208	15,482,235	310,994	776,899	-	7,488,931	24,059,059
BRTC	17,310,361	210,602	6,206,152	23,727,115	17,163,265	443,098	297,524	82,398	6,112,199	24,098,484
CCCUA	10,169,544	248,873	4,790,007	15,208,424	9,693,856	248,873	(108,561)	252,495	4,712,375	14,799,038
CotO (OTC)[9]	7,947,167	469,395	7,438,054	15,854,616	7,361,464	532,153	(161,035)	2,607,782	7,653,131	17,993,495
EACC	13,671,547	517,913	4,953,677	19,143,136	12,005,805	449,923	636,975	-	5,062,572	18,155,275
NAC	13,989,897	1,278,607	11,824,650	27,093,154	13,478,569	1,425,512	(131,899)	46,763	11,861,938	26,680,883
NPC	17,521,722	1,372,637	16,757,897	35,652,256	17,217,055	1,361,759	(641,692)	-	16,708,867	34,645,989
NWACC	41,143,777	529,640	14,021,387	55,694,804	40,352,134	481,038	(366,835)	84,706	14,091,285	54,642,328
OZC	8,640,131	-	4,330,072	12,970,203	8,527,382	-	(113,183)	43,162	4,342,304	12,799,665
PCCUA	16,469,353	130,233	6,437,465	23,037,051	16,334,386	67,334	3,355	(94,085)	6,417,106	22,728,096
SACC	12,341,013	1,452,541	8,150,384	21,943,937	12,244,204	1,445,496	141,376	70,240	8,117,563	22,018,879
SAUT[10]	13,386,871	361,416	5,860,309	19,608,596	13,285,209	361,416	(176,377)	38,651	6,021,312	19,530,211
SEAC	10,977,986	77,179	5,823,900	16,879,065	12,156,770	160,161	1,322,842	3,079,251	5,828,529	22,547,553
UACCB	9,857,651	578,363	4,751,341	15,187,355	9,442,301	509,624	51,052	20,630	4,751,341	14,774,948
UACCH	11,101,595	482,785	6,361,696	17,946,076	11,335,420	5,310	100,451	43,004	6,395,472	17,879,657
UACCM	13,992,480	-	7,454,481	21,446,961	13,514,112	-	(118,470)	16,815	7,377,384	20,789,841
UACCRM	5,873,468	391,766	4,683,881	10,949,115	5,597,362	377,578	(40,943)	49,692	4,691,551	10,675,240
UAPTC	42,179,721	313,890	18,007,069	60,500,680	42,541,300	259,487	(472,382)	113,183	18,215,427	60,657,016
Subtotal	346,151,381	11,897,556	177,029,553	535,078,491	336,748,424	11,640,669	580,925	6,454,687	177,227,136	532,651,840
Total	1,648,284,782	411,609,909	686,873,240	2,746,767,932	1,611,226,666	413,585,075	56,085,092	9,592,808	690,845,129	2,781,334,770

*Denotes postemployment benefits other than pension

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

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

TABLE 4.11 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES SUMMARY: 2009 THROUGH 2018

	Revenue				Expenditures					
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Pension Obligation GASB 68	Postemployment Benefits* GASB 75	Restricted Educ. and General	Total
Universities										
ASU[1]	1,555,010,810	304,098,808	649,549,758	2,508,659,376	1,542,667,548	304,481,702	(579,048)	343,581	636,434,028	2,483,347,811
ATU[2]	935,149,152	216,008,943	367,161,562	1,518,319,657	904,535,194	213,529,121	943,266	80,415	343,939,369	1,463,027,365
HSU[3]	463,461,615	124,904,446	163,656,068	752,022,129	459,573,340	124,474,414	(634,076)	507,802	157,542,383	741,463,863
SAUM	436,385,978	108,153,713	157,071,685	701,611,377	435,326,817	102,873,788	(601,614)	-	147,919,419	685,518,409
UAF[4]	3,617,335,188	1,609,966,146	1,643,982,792	6,871,284,126	3,485,142,724	1,587,662,439	(1,857,225)	746,667	1,532,051,184	6,603,745,789
UAFS	604,810,953	108,744,473	273,207,195	986,762,621	599,955,216	108,542,431	153,833	117,364	259,950,792	968,719,635
UALR[5]	1,449,189,084	157,946,319	539,864,380	2,146,999,783	1,443,718,183	157,222,602	56,767,160	-	522,720,202	2,180,428,146
UAM[6]	333,449,581	62,116,600	146,263,865	541,830,045	328,906,423	62,432,294	65,030	37,491	140,300,052	531,741,290
UAPB[7]	458,736,970	126,179,780	322,447,847	907,364,597	436,748,643	124,563,016	(10,869)	98,551	314,870,158	876,269,499
UCA	1,367,154,745	376,954,425	426,022,785	2,170,131,955	1,354,497,454	376,044,565	-	1,206,250	403,957,811	2,135,706,080
Subtotal	11,220,684,076	3,195,073,653	4,689,227,937	19,104,985,666	10,991,071,542	3,161,826,372	54,246,457	3,138,121	4,459,685,396	18,669,967,888
Colleges										
ANC	140,003,032	999,467	74,376,469	215,378,967	138,997,478	1,327,597	147,569	-	74,971,000	215,443,644
ASUB	267,084,022	29,483,713	109,866,874	406,434,610	260,433,500	29,604,683	(226,755)	-	106,771,154	396,582,582
ASUMH	102,477,686	7,173,988	21,369,767	131,021,441	101,211,555	6,638,115	(51,947)	-	15,778,207	123,575,930
ASUMS[8]	130,116,418	2,362,973	108,840,372	241,319,763	126,127,508	2,047,924	(172,939)	-	105,482,336	233,484,828
ASUN	139,602,374	3,854,187	65,809,931	209,266,492	141,701,066	3,554,436	1,306,961	-	62,071,158	208,633,621
BRTC	147,036,863	13,139,936	79,888,493	240,065,292	146,519,370	13,797,294	347,024	82,398	82,702,480	243,448,566
CCCUA	91,808,458	933,072	49,810,702	142,552,232	89,601,627	933,072	(27,560)	252,495	53,329,289	144,088,923
CotO (OTC)[9]	76,059,358	6,575,580	71,322,163	153,957,101	76,025,443	6,163,670	(189,722)	2,607,782	64,252,942	306,122,732
EACC	99,012,936	5,817,378	53,579,434	158,409,747	94,757,492	5,573,588	747,860	-	57,622,567	121,380,145
NAC	136,766,850	15,951,054	130,899,734	283,617,638	135,289,637	15,896,023	2,104	46,763	133,074,630	184,541,730
NPC	204,148,935	18,378,272	180,638,416	403,165,623	176,402,636	19,023,619	(702,309)	-	182,661,052	247,938,530
NWACC	398,406,282	5,078,578	174,319,930	577,804,790	384,651,188	4,023,686	(308,177)	84,706	170,031,526	287,511,707
OZC	83,338,202	7,966,183	58,501,829	149,806,213	83,230,185	8,410,468	(176,081)	43,162	60,274,515	151,782,249
PCCUA	164,111,226	1,767,319	77,321,334	243,199,879	157,933,986	1,216,664	31,255	(94,085)	83,736,255	242,824,075
SACC	116,912,435	15,336,038	77,301,879	209,550,352	115,703,382	14,245,580	369,956	70,240	77,253,282	207,642,439
SAUT[10]	130,923,572	4,680,379	62,245,591	197,849,542	131,108,626	4,793,901	(162,832)	38,651	63,002,736	198,781,082
SEAC	115,900,062	393,729	72,354,695	188,648,486	116,311,803	726,165	1,621,624	3,079,251	76,982,045	198,720,888
UACCB	96,811,315	8,948,655	57,614,087	163,374,057	94,507,592	8,600,757	200,784	20,630	59,592,744	162,922,507
UACCH	98,406,853	1,717,282	58,535,980	158,660,115	98,654,834	14,167	255,179	43,004	58,652,283	157,619,467
UACCM	131,784,429	12,537,721	71,646,045	215,968,195	131,118,887	12,876,322	(34,259)	16,815	70,062,682	214,040,447
UACCRM	54,567,619	3,613,398	46,363,229	104,544,246	53,897,723	3,962,257	87,541	49,692	49,335,687	107,332,900
UAPTC	442,528,628	5,455,242	315,445,378	763,429,247	425,458,544	5,613,203	(110,059)	113,183	334,293,038	765,367,910
Subtotal	3,367,807,554	172,164,144	2,018,052,332	5,558,024,030	3,279,644,062	169,043,191	2,955,218	6,454,687	2,041,933,607	5,119,786,902
Total	14,588,491,630	3,367,237,798	6,707,280,268	24,663,009,696	14,270,715,604	3,330,869,563	57,201,675	9,592,808	6,501,619,004	23,789,754,790

*Denotes postemployment benefits other than pension

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

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

SECTION 5.

INSTITUTIONAL FINANCE PROFILES

UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES: 2012-13 THROUGH 2017-18

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

FOUR – YEAR INSTITUTIONS

TABLE 5.1A – ARKANSAS STATE UNIVERSITY – JONESBORO
UNRESTRICTED EDUCATIONAL & GENERAL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 88,772,741	$ 89,527,334	$ 91,475,108	$ 94,776,124	$ 97,962,241	$ 100,396,319	13.1%
Gov. Appropriations							NA
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 60,630,797	$ 62,279,029	$ 62,825,495	$ 62,881,380	$ 63,157,177	$ 63,296,752	4.4%
Local	$ -	$ -	$ -	$ -	$ -		NA
Grants & Contracts							NA
Federal	$ 1,603,307	$ 1,050,002	$ 1,122,196	$ 1,243,308	$ 1,292,974	$ 1,362,703	-15.0%
State	$ 430,558	$ 421,965	$ 466,091	$ 458,712	$ 457,459	$ 427,837	-0.6%
Local	$ 209,189	$ 7,256	$ 5,713	$ 12,696	$ 220	$ -	-100.0%
Private Gifts, Grants and Contracts	$ 710,342	$ 800,128	$ 896,528	$ 937,673	$ 1,125,405	$ 1,203,232	69.4%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							NA
Educational Actvities	$ 1,555,451	$ 1,604,125	$ 1,744,268	$ 1,906,100	$ 1,961,395	$ 1,866,693	-100.0%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 174,158	$ 212,344	$ 392,039	$ 476,242	$ 310,622	$ 991,510	469.3%
Other *	$ 1,173,887	$ 1,278,367	$ 844,666	$ 4,428,599	$ 1,664,702	$ 1,724,874	46.9%
Total	**$ 155,260,429**	**$ 157,180,550**	**$ 159,772,104**	**$ 167,120,834**	**$ 167,932,195**	**$ 171,269,921**	10.3%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 29,179,234	$ 31,865,706	$ 31,336,898	$ 32,683,169	$ 33,211,337	$ 34,193,860	17.2%
Dept. Oper. Expense	$ 23,741,138	$ 23,663,037	$ 24,066,862	$ 25,670,628	$ 26,725,798	$ 27,585,600	16.2%
Off-Campus Credit	$ 1,720,538	$ 1,707,193	$ 1,870,091	$ 1,687,112	$ 2,134,723	$ 2,178,029	26.6%
Non-Credit Instruction	$ 1,549,467	$ 821,423	$ 701,849	$ 767,247	$ 659,371	$ 263,006	-83.0%
Research	$ 3,621,082	$ 3,576,187	$ 2,551,498	$ 2,770,247	$ 2,968,234	$ 3,374,994	-6.8%
Public Service	$ 3,500,355	$ 3,234,064	$ 2,851,926	$ 2,958,993	$ 3,703,877	$ 2,958,356	-15.5%
Libraries	$ 4,724,541	$ 4,987,424	$ 4,706,308	$ 4,960,993	$ 2,763,322	$ 4,871,647	3.1%
Museums & Galleries	$ 359,647	$ 347,925	$ 294,663	$ 297,001	$ 263,199	$ 346,095	-3.8%
Organized Activities	$ 1,209,879	$ 1,126,221	$ 1,228,429	$ 1,226,183	$ 1,313,783	$ 1,276,768	5.5%
Other Academic Support	$ 9,799,406	$ 10,439,800	$ 11,548,429	$ 10,131,416	$ 10,590,111	$ 9,120,406	-6.9%
Student Services	$ 9,422,287	$ 10,364,215	$ 10,074,130	$ 10,052,990	$ 9,932,742	$ 11,278,988	19.7%
Institutional Support	$ 16,018,094	$ 12,554,229	$ 13,532,224	$ 13,850,191	$ 15,022,359	$ 13,245,447	-17.3%
Utilities	$ 2,535,597	$ 2,962,877	$ 3,077,420	$ 3,112,706	$ 3,064,308	$ 2,596,140	2.4%
Other Plant Maintenance	$ 12,480,138	$ 12,303,906	$ 11,633,822	$ 10,830,217	$ 10,733,073	$ 10,860,144	-13.0%
Scholarships & Fellowships	$ 18,986,290	$ 19,432,526	$ 20,004,641	$ 21,095,488	$ 22,104,769	$ 22,156,244	16.7%
Other *	$ 1,273,627	$ 1,481,675	$ 1,436,500	$ 914,832	$ 1,297,157	$ 2,890,025	126.9%
Transfers - Auxiliary	$ 1,180,687	$ 1,214,927	$ 1,235,581	$ 1,255,350	$ 1,272,925	$ 1,304,748	10.5%
Transfers - Mandatory	$ 2,431,035	$ 2,646,000	$ 3,580,062	$ 3,582,092	$ 3,464,927	$ 3,494,635	43.8%
Transfers -Non Mandatory	$ 18,519,065	$ 11,629,978	$ 13,390,336	$ 17,830,742	$ 14,307,117	$ 22,022,687	18.9%
Total	**$ 162,252,107**	**$ 156,359,312**	**$ 159,121,669**	**$ 165,677,597**	**$ 165,533,134**	**$ 176,017,818**	8.5%

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

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

Note: ASU data includes ASU Heritage Sites

TABLE 5.1A – ARKANSAS STATE UNIVERSITY – JONESBORO (CONT.)
AUXILIARY ENTERPRISES

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 10,415,433	$ 10,670,335	$ 10,762,742	$ 11,787,125	$ 12,560,353	$ 12,255,013	17.7%
Resident Halls	$ 11,036,026	$ 11,986,311	$ 12,751,931	$ 13,701,052	$ 13,571,851	$ 12,539,094	13.6%
Married Student Housing	$ 1,539,786	$ 1,500,248	$ 1,539,146	$ 1,419,828	$ 1,285,971	$ 1,150,254	-25.3%
Faculty Housing	$ 93,011	$ 88,499	$ 83,330	$ 55,240	$ 18,300	$ 19,303	-79.2%
Food Service	$ 1,219,301	$ 1,269,654	$ 1,643,837	$ 1,657,279	$ 1,897,711	$ 2,747,660	125.3%
College Union	$ 2,696,725	$ 2,798,899	$ 2,701,548	$ 2,696,363	$ 2,644,803	$ 2,510,510	-6.9%
Bookstore	$ 222,142	$ 367,633	$ 317,926	$ 307,615	$ 365,683	$ 303,689	36.7%
Student Org. and Publications	$ 159,611	$ 142,520	$ 144,193	$ 142,484	$ 140,361	$ 133,943	-16.1%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 3,222,452	$ 2,767,322	$ 2,813,696	$ 2,895,948	$ 2,867,161	$ 2,496,443	-22.5%
Total	**$ 30,604,487**	**$ 31,591,420**	**$ 32,758,349**	**$ 34,662,933**	**$ 35,352,194**	**$ 34,155,908**	11.6%
Expenditures							
Intercollegiate Athletics	$ 14,766,924	$ 15,690,189	$ 17,291,048	$ 18,521,157	$ 19,060,009	$ 18,870,251	27.8%
Resident Halls	$ 5,334,173	$ 5,298,056	$ 5,195,614	$ 5,376,840	$ 5,275,538	$ 5,375,049	0.8%
Married Student Housing	$ 664,322	$ 527,457	$ 461,051	$ 508,372	$ 529,762	$ 455,599	-31.4%
Faculty Housing	$ 49,590	$ 77,424	$ 73,882	$ 41,311	$ 15,758	$ 14,543	-70.7%
Food Service	$ 217,035	$ 288,560	$ 162,362	$ 468,303	$ 342,641	$ 236,253	8.9%
College Union	$ 1,155,553	$ 1,430,131	$ 1,282,217	$ 1,396,648	$ 1,260,152	$ 1,142,870	-1.1%
Bookstore	$ 61,246	$ 60,952	$ (96,499)	$ (15,246)	$ 12,713	$ 89,055	45.4%
Student Org. and Publications	$ 230,499	$ 139,450	$ 137,860	$ 141,321	$ 136,991	$ 87,633	-62.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 3,047,794	$ 2,287,036	$ 2,328,956	$ 2,399,775	$ 2,241,934	$ 1,778,428	-41.6%
Total	**$ 25,527,137**	**$ 25,799,255**	**$ 26,836,491**	**$ 28,838,480**	**$ 28,875,498**	**$ 28,049,680**	9.9%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 4,936,718	$ 5,701,161	$ 6,023,188	$ 6,022,770	$ 5,827,653	$ 5,698,013	15.4%
Married Student Housing	$ 915,770	$ 858,936	$ 872,625	$ 872,542	$ 870,694	$ 849,639	-7.2%
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 1,201,602	$ 1,197,892	$ 1,200,745	$ 1,197,948	$ 1,200,922	$ 1,201,744	0.0%
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 409,448	$ 408,183	$ 409,155	$ 408,202	$ 409,216	$ 409,496	0.0%
Total	**$ 7,463,538**	**$ 8,166,172**	**$ 8,505,712**	**$ 8,501,462**	**$ 8,308,485**	**$ 8,158,892**	9.3%
Excess of Revenues	**$ (2,386,188)**	**$ (2,374,007)**	**$ (2,583,854)**	**$ (2,677,009)**	**$ (1,831,789)**	**$ (2,052,664)**	NA
Special Transfers							
Auxiliary Transfer Policy	$ 1,180,687	$ 1,214,927	$ 1,235,581	$ 2,875,350	$ 2,292,378	$ 2,868,917	143.0%
Other Auxilary Transfer	$ 779,869	$ 1,179,684	$ 1,348,274	$ -	$ (435,589)	$ (732,567)	-193.9%
Total	**$ 1,960,556**	**$ 2,394,611**	**$ 2,583,855**	**$ 2,875,350**	**$ 1,856,789**	**$ 2,136,350**	9.0%
Total Excess of Revenues	**$ (425,632)**	**$ 20,604**	**$ 1**	**$ 198,341**	**$ 25,000**	**$ 83,686**	

TABLE 5.1B – ARKANSAS TECH UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$50,527,536	$57,502,312	$ 58,501,871	$ 60,980,667	$ 62,511,993	$ 67,166,601	32.9%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$31,134,133	$31,560,998	$ 31,885,049	$ 31,908,441	$ 31,995,945	$ 32,043,763	2.9%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ 75,080	$ 121,603	$ 230,933	$ 266,677	$ 157,820	$ 267,161	255.8%
Sales and Services							
Educational Actvities	$ 908,630	$ 982,270	$ 1,029,662	$ 1,229,135	$ 1,406,458	$ 1,092,660	20.3%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 287,338	$ 277,065	$ 285,270	$ 228,462	$ 428,363	$ 1,166,216	305.9%
Other	$ 2,488,393	$ 2,118,382	$ 3,104,178	$ 2,287,863	$ 2,211,446	$ 2,446,714	-1.7%
Total	**$ 85,421,110**	**$ 92,562,630**	**$ 95,036,963**	**$ 96,901,245**	**$ 98,712,025**	**$ 104,183,115**	22.0%
Unrestricted E&G Expenditures							
Teaching Salaries	$17,638,847	$18,061,742	$ 18,740,496	$ 21,090,553	$ 20,667,317	$ 17,742,065	0.6%
Dept. Oper. Expense	$13,233,316	$11,955,511	$ 12,790,002	$ 10,128,806	$ 12,716,959	$ 9,556,390	-27.8%
Off-Campus Credit	$ 368,280	$ 2,352,544	$ 3,397,120	$ 2,878,689	$ 3,716,454	$ 3,808,130	934.0%
Non-Credit Instruction	$ 341,415	$ 640,147	$ 749,848	$ 997,105	$ 1,103,106	$ 495,617	45.2%
Research	$ 855,845	$ 880,278	$ 1,243,395	$ 1,144,191	$ 1,642,825	$ 4,719,834	451.5%
Public Service	$ 6,426	$ 6,076	$ 5,961	$ 186,016	$ 7,180	$ 56,981	786.7%
Libraries	$ 1,905,336	$ 1,892,198	$ 2,080,528	$ 2,201,381	$ 2,159,334	$ 2,289,708	20.2%
Museums & Galleries	$ 135,589	$ 140,251	$ 152,619	$ 126,355	$ 94,271	$ 119,213	-12.1%
Organized Activities	$ 486,099	$ 386,153	$ 371,753	$ 420,004	$ 465,824	$ 384,663	-20.9%
Other Academic Support	$ 4,333,295	$ 4,606,396	$ 4,841,828	$ 6,243,365	$ 6,604,832	$ 11,195,714	158.4%
Student Services	$ 5,074,096	$ 5,300,512	$ 5,828,273	$ 6,969,601	$ 6,564,145	$ 6,947,476	36.9%
Institutional Support	$12,364,974	$14,885,563	$ 14,479,134	$ 15,606,476	$ 13,039,934	$ 13,605,859	10.0%
Utilities	$ 1,933,346	$ 1,652,193	$ 2,199,039	$ 2,045,124	$ 2,371,175	$ 1,852,433	-4.2%
Other Plant Maintenance	$ 4,104,567	$ 4,260,968	$ 4,368,349	$ 5,487,093	$ 6,089,147	$ 6,183,302	50.6%
Scholarships & Fellowships	$ 8,642,160	$ 9,077,081	$ 11,147,442	$ 10,722,906	$ 11,613,640	$ 13,253,705	53.4%
Other	$ 287,394	$ 181,711	$ 1,301,703	$ 711,691	$ 637,158	$ (24,768)	-108.6%
Transfers - Auxiliary	$ 1,448,315	$ 1,651,530	$ 1,770,432	$ 1,913,472	$ 1,621,876	$ 1,893,025	30.7%
Transfers - Mandatory	$ 1,698,441	$ 1,823,174	$ 1,941,289	$ 1,918,481	$ 2,316,582	$ 2,241,796	32.0%
Transfers -Non Mandatory	$ 6,127,424	$ 5,890,591	$ 3,001,049	$ 5,898,395	$ 3,026,595	$ 3,977,096	-35.1%
Total	**$ 80,985,165**	**$ 85,644,619**	**$ 90,410,260**	**$ 96,689,704**	**$ 96,458,354**	**$ 100,298,239**	23.8%

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

Note: ATU data only includes Russellville campus.

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 3,573,461	$ 3,463,550	$ 3,730,128	$ 3,912,036	$ 4,028,652	$ 4,431,812	24.0%
Resident Halls	$ 7,994,238	$ 8,784,836	$ 9,831,402	$ 10,365,080	$ 9,604,428	$ 9,633,033	20.5%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 6,117,727	$ 6,181,526	$ 6,709,610	$ 6,961,794	$ 7,142,333	$ 7,435,886	21.5%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 2,656,433	$ 2,630,793	$ 2,507,904	$ 2,218,399	$ 1,841,665	$ 413,704	-84.4%
Student Org. and Publications	$ 456,991	$ 456,367	$ 474,010	$ 480,902	$ 464,343	$ -	-100.0%
Student Health Service	$ 250,299	$ 471,976	$ 726,028	$ 741,726	$ 1,383,899	$ 1,406,986	462.1%
Other Auxiliary	$ -	$ -	$ 90,494	$ 191,100	$ 215,001	$ 516,969	NA
Total	**$ 21,049,149**	**$ 21,989,048**	**$ 24,069,576**	**$ 24,871,037**	**$ 24,680,321**	**$ 23,838,390**	13.3%
Expenditures							
Intercollegiate Athletics	$ 3,943,807	$ 4,292,917	$ 4,581,192	$ 4,880,684	$ 5,343,755	$ 5,742,164	45.6%
Resident Halls	$ 5,319,017	$ 5,169,682	$ 5,558,583	$ 6,217,797	$ 5,705,201	$ 5,508,698	3.6%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 4,932,572	$ 4,947,599	$ 5,340,433	$ 4,963,241	$ 5,232,634	$ 5,593,627	13.4%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 2,403,656	$ 2,461,589	$ 2,382,245	$ 2,204,045	$ 1,390,256	$ 207,394	-91.4%
Student Org. and Publications	$ 590,613	$ 579,700	$ 515,687	$ 532,010	$ 485,793	$ -	-100.0%
Student Health Service	$ 318,355	$ 544,322	$ 801,602	$ 823,670	$ 1,189,097	$ 1,214,221	281.4%
Other Auxiliary	$ 4,719	$ -	$ 56,672	$ 157,156	$ 549,309	$ 129,911	2652.9%
Total	**$ 17,512,739**	**$ 17,995,809**	**$ 19,236,414**	**$ 19,778,603**	**$ 19,896,045**	**$ 18,396,015**	5.0%
Transfers/Debt Service							
Intercollegiate Athletics	$ 253,156	$ 254,748	$ 251,488	$ 258,427	$ 255,198	$ 228,598	-9.7%
Resident Halls	$ 2,473,950	$ 2,774,180	$ 2,757,021	$ 2,705,892	$ 2,702,364	$ 2,475,475	0.1%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service		$ 428,198	$ 427,942	$ 425,859	$ 428,057	$ 549,814	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 2,727,106**	**$ 3,457,126**	**$ 3,436,451**	**$ 3,390,178**	**$ 3,385,619**	**$ 3,253,887**	19.3%
Excess of Revenues	**$ 809,304**	**$ 536,113**	**$ 1,396,711**	**$ 1,702,256**	**$ 1,398,658**	**$ 2,188,488**	170.4%
Special Transfers							
Auxiliary Transfer Policy	$ 1,448,315	$ 1,651,530	$ 1,770,432	$ 1,913,472	$ 1,621,877	$ 1,893,025	30.7%
Other Auxilary Transfer	$ (2,071,629)	$ (1,938,036)	$ (1,403,003)	$ (2,411,422)	$ (4,173,979)	$ (4,615,866)	NA
Total	**$ (623,314)**	**$ (286,506)**	**$ 367,429**	**$ (497,950)**	**$ (2,552,102)**	**$ (2,722,841)**	NA
Total Excess of Revenues	**$ 185,990**	**$ 249,607**	**$ 1,764,140**	**$ 1,204,306**	**$ (1,153,444)**	**$ (534,353)**	

TABLE 5.1C – HENDERSON STATE UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$25,137,681	$25,714,854	25,733,640	$ 26,279,333	$ 27,319,768	$ 24,321,678	-3.2%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$20,565,446	$20,595,470	$ 20,810,277	$ 20,954,600	$ 21,131,335	$ 21,174,382	3.0%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ 21,877	$ 17,852	$ -	$ 12,365	$ 10,059	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ 11,241	$ 10,056	NA
Private Gifts, Grants and Contracts	$ 63,457	$ 51,203	$ 198,658	$ 519,817	$ 250,031	$ 249,615	293.4%
Endow ment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 12,700	$ 9,600	$ 13,200	$ -	$ 17,050	$ 17,450	37.4%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 80,996	$ 36,405	$ 55,217	$ 19,802	$ 115,347	$ 63,019	-22.2%
Other	$ 783,219	$ 868,146	$ 598,617	$ 558,713	$ 1,075,170	$ 320,930	-59.0%
Total	**$ 46,643,499**	**$ 47,297,555**	**$ 47,427,461**	**$ 48,332,265**	**$ 49,932,307**	**$ 46,167,189**	-1.0%
Unrestricted E&G Expenditures							
Teaching Salaries	$10,841,759	$11,067,560	$ 11,580,153	$ 12,147,408	$ 11,661,048	$ 13,312,645	22.8%
Dept. Oper. Expense	$ 6,522,562	$ 7,080,917	$ 7,079,452	$ 7,191,103	$ 6,510,740	$ 4,817,690	-26.1%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	$ -	NA
Research	$ 275,649	$ 78,698	$ 88,004	$ 23,764	$ 95,363	$ 75,448	-72.6%
Public Service	$ 102,902	$ 201,619	$ 231,685	$ 215,487	$ 239,992	$ 349,580	239.7%
Libraries	$ 918,754	$ 1,008,171	$ 948,261	$ 982,322	$ 935,871	$ 667,586	-27.3%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 1,042,160	$ 1,065,098	$ 1,416,574	$ 1,911,525	$ 3,343,905	$ 3,429,793	229.1%
Student Services	$ 2,443,848	$ 2,661,962	$ 2,791,261	$ 3,076,082	$ 3,549,628	$ 3,578,855	46.4%
Institutional Support	$ 6,528,227	$ 7,762,866	$ 7,795,721	$ 8,118,440	$ 7,048,855	$ 7,057,385	8.1%
Utilities	$ 1,464,170	$ 1,341,492	$ 1,354,256	$ 1,310,745	$ 1,290,575	$ 1,377,272	-5.9%
Other Plant Maintenance	$ 3,434,866	$ 2,986,355	$ 2,594,508	$ 3,392,214	$ 3,727,108	$ 3,895,851	13.4%
Scholarships & Fellow ships	$ 7,052,125	$ 7,055,256	$ 8,021,577	$ 9,186,323	$ 9,817,778	$ 8,603,883	22.0%
Other	$ -	$ -	$ -	$ -	$ 336,430	$ 2,047,404	NA
Transfers - Auxiliary	$ 1,407,170	$ 1,214,927	$ 1,235,581	$ 1,255,350	$ 1,272,925	$ 1,001,252	-28.8%
Transfers - Mandatory	$ 1,501,506	$ 1,266,149	$ 1,317,091	$ 445,205	$ 1,020,863	$ 1,523,205	1.4%
Transfers -Non Mandatory	$ 1,089,858	$ 1,826,416	$ 595,320	$ 806,655	$ 934,290	$ (3,012,121)	-376.4%
Total	**$ 44,625,556**	**$ 46,617,486**	**$ 47,049,444**	**$ 50,062,623**	**$ 51,785,371**	**$ 48,725,728**	9.2%

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

Note: HSU data includes Community Education Center (CEC)

TABLE 5.1C – HENDERSON STATE UNIVERSITY (CONT.)
AUXILIARY ENTERPRISES

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 1,471,987	$ 1,795,891	$ 1,854,480	$ 1,773,125	$ 1,810,389	$ 1,732,934	17.7%
Resident Halls	$ 4,326,220	$ 4,124,535	$ 5,035,741	$ 6,428,858	$ 7,089,071	$ 6,888,354	59.2%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 3,309,311	$ 3,885,978	$ 4,101,453	$ 4,189,836	$ 4,425,166	$ 6,112,631	84.7%
College Union	$ 182,347	$ 164,404	$ 161,741	$ 155,810	$ 145,852	$ 135,259	-25.8%
Bookstore	$ 129,861	$ 114,049	$ 109,385	$ 99,572	$ 94,252	$ 106,292	-18.1%
Student Org. and Publications	$ 106,137	$ 98,455	$ 97,233	$ 94,417	$ 88,341	$ 84,637	-20.3%
Student Health Service	$ 355,208	$ 375,461	$ 322,079	$ 310,358	$ 295,948	$ 277,472	-21.9%
Other Auxiliary	$ 1,797,944	$ 1,591,702	$ 1,283,551	$ 1,236,686	$ 1,247,041	$ 1,184,426	-34.1%
Total	**$ 11,679,015**	**$ 12,150,475**	**$ 12,965,663**	**$ 14,288,662**	**$ 15,196,060**	**$ 16,522,005**	41.5%
Expenditures							
Intercollegiate Athletics	$ 3,508,805	$ 3,778,038	$ 4,182,090	$ 4,511,070	$ 4,567,223	$ 4,799,741	36.8%
Resident Halls	$ 2,538,688	$ 2,290,872	$ 2,378,204	$ 2,513,033	$ 2,232,354	$ 1,892,022	-25.5%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 2,844,007	$ 3,262,042	$ 3,411,183	$ 3,480,569	$ 3,625,157	$ 5,791,293	103.6%
College Union	$ 360,621	$ 314,492	$ 299,451	$ 260,795	$ 243,188	$ 242,542	-32.7%
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ 137,101	$ 123,569	$ 140,762	$ 108,902	$ 98,478	$ 59,058	-56.9%
Student Health Service	$ 354,707	$ 290,596	$ 290,626	$ 278,759	$ 280,613	$ 296,339	-16.5%
Other Auxiliary	$ 1,518,379	$ 1,260,762	$ 1,099,449	$ 1,051,480	$ 503,628	$ 522,014	-65.6%
Total	**$ 11,262,308**	**$ 11,320,371**	**$ 11,801,765**	**$ 12,204,608**	**$ 11,550,641**	**$ 13,603,009**	20.8%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 955,769	$ 1,232,816	$ 1,452,350	$ 2,546,001	$ 1,440,044	$ 3,011,709	215.1%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 334,976	$ 214,326	$ 214,419	$ 148,519	$ 215,753	NA
College Union	$ -	$ -	$ 98,775	$ 99,819	$ 43,504	$ 99,716	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 601,378	$ 606,131	$ 580,356	$ 513,965	$ 427,031	$ 327,960	-45.5%
Total	**$ 1,557,147**	**$ 2,173,923**	**$ 2,345,807**	**$ 3,374,204**	**$ 2,059,098**	**$ 3,655,138**	134.7%
Excess of Revenues	**$ (1,140,440)**	**$ (1,343,819)**	**$ (1,181,909)**	**$ (1,290,150)**	**$ 1,586,321**	**$ (736,142)**	NA
Special Transfers							
Auxiliary Transfer Policy	$ 1,180,687	$ 1,214,927	$ 1,235,581	$ 1,255,350	$ 1,393,618	$ 1,115,321	-5.5%
Other Auxilary Transfer	$ (40,247)	$ 128,892	$ (87,487)	$ (378,784)	$ (2,762,929)	$ (489,813)	NA
Total	**$ 1,140,440**	**$ 1,343,819**	**$ 1,148,094**	**$ 876,566**	**$ (1,369,311)**	**$ 625,508**	-45.2%
Total Excess of Revenues	**$ -**	**$ -**	**$ (33,815)**	**$ (413,584)**	**$ 217,010**	**$ (110,634)**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$21,501,956	$23,393,761	$25,468,570	$33,189,267	$37,274,708	$34,423,650	60.1%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$16,768,783	$16,825,687	$16,946,755	$16,983,378	$17,014,578	$17,053,804	1.7%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ 170,015	$ 172,778	$ 175,004	$ 212,897	$ 208,031	$ 208,291	22.5%
State	$ 61,648	$ 50,176	$ 61,889	$ 81,271	$ 78,915	$ -	-100.0%
Local	$ 58,587	$ 116,181	$ 88,325	$ 64,300	$ 68,945	$ 128,022	118.5%
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ 9,525	NA
Endowment Income	$ 662,424	$ 552,795	$ 767,797	$ 790,274	$ 773,313	$ 776,314	17.2%
Sales and Services							NA
Educational Actvities	$ 80,292	$ 96,233	$ 131,042	$ 91,805	$ 203,095	$ 414,890	416.7%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 45	$ 2,180	$ 1,787	$ 18,348	$ 71,855	$ 148,590	330099.0%
Other	$ 529,796	$ 409,704	$ 596,048	$ 1,055,136	$ 947,846	$ 971,736	83.4%
Total	**$39,833,546**	**$41,619,495**	**$44,237,218**	**$52,486,675**	**$56,641,285**	**$54,134,821**	35.9%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 7,037,262	$ 6,579,637	$ 6,881,797	$ 7,871,721	$ 7,032,141	$ 6,561,181	-6.8%
Dept. Oper. Expense	$ 5,217,856	$ 5,174,144	$ 5,773,068	$ 6,457,648	$ 6,241,691	$ 5,410,811	3.7%
Off-Campus Credit	$ 2,550,991	$ 2,499,685	$ 2,921,861	$ 2,488,932	$ 4,939,876	$ 6,062,733	137.7%
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	$ -	NA
Research	$ 329,058	$ 278,785	$ 280,381	$ 314,641	$ 321,462	$ 264,787	-19.5%
Public Service	$ 220,064	$ 234,785	$ 263,563	$ 215,511	$ 221,403	$ 252,665	14.8%
Libraries	$ 974,494	$ 876,313	$ 995,860	$ 702,897	$ 1,133,414	$ 1,212,993	24.5%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 539,176	$ 433,364	$ 578,301	$ 534,977	$ 787,485	$ 850,381	57.7%
Other Academic Support	$ 1,413,565	$ 1,733,685	$ 1,735,178	$ 2,472,563	$ 2,302,618	$ 2,460,812	74.1%
Student Services	$ 3,141,930	$ 2,838,351	$ 3,078,422	$ 3,716,188	$ 4,011,547	$ 4,479,515	42.6%
Institutional Support	$ 4,422,445	$ 4,235,644	$ 4,540,197	$ 5,516,771	$ 6,279,463	$ 6,458,863	46.0%
Utilities	$ 2,702,021	$ 2,781,787	$ 2,912,129	$ 3,175,430	$ 3,312,120	$ 3,695,721	36.8%
Other Plant Maintenance	$ 1,552,474	$ 4,143,651	$ 3,812,268	$ 4,027,852	$ 4,115,407	$ 4,129,138	166.0%
Scholarships & Fellowships	$ 6,557,865	$ 7,254,295	$ 8,119,945	$ 8,998,896	$ 9,936,581	$ 11,516,437	75.6%
Other	$ 19,235	$ 315,785	$ 40,634	$ 163,453	$ 87,274	$ 86,003	347.1%
Transfers - Auxiliary	$ 1,183,487	$ 1,214,927	$ 1,235,581	$ 1,255,350	$ 1,304,748	$ 1,304,748	10.2%
Transfers - Mandatory	$ 2,382,335	$ 127,855	$ 128,998	$ 138,230	$ 143,211	$ 138,971	-94.2%
Transfers -Non Mandatory	$ 106,723	$ 17,072	$ 248,916	$ 3,618,072	$ 5,379,193	$ (1,623,781)	-1621.5%
Total	**$40,350,981**	**$40,739,765**	**$43,547,100**	**$51,669,131**	**$57,549,634**	**$53,261,978**	32.0%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 1,200,237	$ 1,225,933	$ 1,563,198	$ 1,806,051	$ 1,990,088	$ 1,955,516	62.9%
Resident Halls	$ 4,439,410	$ 4,765,896	$ 5,116,141	$ 5,554,477	$ 6,314,065	$ 7,054,274	58.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 16,920	$ 22,545	$ 15,880	$ 14,579	$ 17,071	$ 14,405	-14.9%
Food Service	$ 2,928,714	$ 3,185,088	$ 3,569,436	$ 3,860,182	$ 4,361,736	$ 4,840,218	65.3%
College Union	$ 23,709	$ 19,081	$ 48,396	$ 34,629	$ 19,348	$ 16,055	-32.3%
Bookstore	$ 207,345	$ 201,397	$ 209,290	$ 194,741	$ 181,111	$ 198,589	-4.2%
Student Org. and Publications	$ 474,612	$ 477,243	$ 536,159	$ 625,184	$ 667,981	$ 622,283	31.1%
Student Health Service	$ 182,406	$ 184,598	$ 191,246	$ 223,069	$ 361,375	$ 340,775	86.8%
Other Auxiliary	$ 89,280	$ 81,257	$ 92,526	$ 328,847	$ 283,425	$ 275,908	209.0%
Total	**$ 9,562,633**	**$ 10,163,039**	**$ 11,342,270**	**$ 12,641,760**	**$ 14,196,200**	**$ 15,318,024**	60.2%
Expenditures							
Intercollegiate Athletics	$ 2,999,005	$ 3,151,817	$ 3,654,568	$ 3,780,781	$ 4,044,498	$ 4,284,656	42.9%
Resident Halls	$ 3,355,626	$ 3,340,326	$ 2,418,558	$ 2,624,843	$ 3,107,176	$ 3,525,289	5.1%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 7,700	$ 10,023	$ 15,716	$ 8,831	$ 7,784	$ 11,683	51.7%
Food Service	$ 2,281,469	$ 2,521,701	$ 2,771,623	$ 3,042,773	$ 3,449,308	$ 3,784,929	65.9%
College Union	$ 185,304	$ 176,882	$ 247,523	$ 256,377	$ 301,099	$ 270,761	46.1%
Bookstore	$ 9,212	$ 9,480	$ 10,570	$ 10,808	$ 11,421	$ 11,835	28.5%
Student Org. and Publications	$ 475,765	$ 396,383	$ 416,722	$ 458,383	$ 376,557	$ 610,231	28.3%
Student Health Service	$ 205,118	$ 191,614	$ 199,969	$ 200,919	$ 317,851	$ 329,901	60.8%
Other Auxiliary	$ 146,078	$ 153,618	$ 165,500	$ 237,746	$ 232,409	$ 201,829	38.2%
Total	**$ 9,665,277**	**$ 9,951,843**	**$ 9,900,749**	**$ 10,621,461**	**$ 11,848,102**	**$ 13,031,115**	34.8%
Transfers/Debt Service							
Intercollegiate Athletics	$ 88,564	$ 116,669	$ 1,808,849	$ 88,631	$ 86,786	$ 80,103	-9.6%
Resident Halls	$ 809,773	$ 1,063,540	$ -	$ 1,665,024	$ 1,768,076	$ 2,179,598	169.2%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 29,439	$ 29,425	$ -	$ 29,518	$ -	$ -	-100.0%
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 927,776**	**$ 1,209,633**	**$ 1,808,849**	**$ 1,783,172**	**$ 1,854,862**	**$ 2,259,701**	143.6%
Excess of Revenues	**$ (1,030,420)**	**$ (998,438)**	**$ (367,328)**	**$ 237,127**	**$ 493,236**	**$ 27,209**	NA
Special Transfers							
Auxiliary Transfer Policy	$ 1,183,487	$ 1,214,927	$ 1,235,581	$ 1,255,350	$ 1,323,248	$ 1,310,822	10.8%
Other Auxilary Transfer	$ 3,024	$ (192,389)	$ (582,342)	$ (47,803)	$ (458,398)	$ (971,597)	-32229.5%
Total	**$ 1,186,511**	**$ 1,022,538**	**$ 653,239**	**$ 1,207,547**	**$ 864,850**	**$ 339,225**	-71.4%
Total Excess of Revenues	**$ 156,091**	**$ 24,100**	**$ 285,911**	**$ 1,444,674**	**$ 1,358,086**	**$ 366,434**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$193,794,040	$220,938,774	$ 247,779,330	$ 265,662,890	$ 284,797,711	$ 306,218,597	58.0%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$122,833,189	$ 126,748	$ 127,319,008	$ 127,579,023	$ 127,851,983	$ 128,414,582	4.5%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts					$ -	$ -	
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 5,250,893	$ 4,805,717	$ 4,761,721	$ 4,418,466	$ 4,939,642	$ 5,766,229	9.8%
Endowment Income	$ 1,271,547	$ 852,136	$ 897,953	$ 939,020	$ 523,429	$ 527,692	-58.5%
Sales and Services							
Educational Actvities	$ 7,625,219	$ 8,834,317	$ 8,777,174	$ 8,666,183	$ 8,695,310	$ 9,407,361	23.4%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 1,344,656	$ 4,079,364	$ -	$ -	$ -	$ 3,688,816	174.3%
Other	$ 8,311,410	$ 7,815,954	$ 7,819,040	$ 10,639,832	$ 8,717,606	$ 6,853,356	-17.5%
Total	**$ 340,430,954**	**$ 247,453,010**	**$ 397,354,226**	**$ 417,905,414**	**$ 435,525,681**	**$ 460,876,633**	35.4%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 76,759,666	$ 84,281,551	$ 86,496,327	$ 86,922,832	$ 93,573,889	$ 101,452,729	32.2%
Dept. Oper. Expense	$ 50,152,291	$ 58,015,843	$ 66,573,249	$ 75,776,047	$ 73,717,284	$ 79,842,332	59.2%
Off-Campus Credit	$ 1,140,680	$ 1,672,010	$ 1,647,791	$ 1,834,880	$ 2,265,776	$ 2,348,837	105.9%
Non-Credit Instruction	$ 1,740,074	$ 1,945,063	$ 2,010,923	$ 1,912,456	$ 2,280,145	$ 2,352,083	35.2%
Research	$ 16,615,244	$ 16,389,336	$ 18,736,099	$ 24,640,236	$ 25,828,569	$ 30,111,568	81.2%
Public Service	$ 10,656,261	$ 11,057,804	$ 13,347,733	$ 9,755,558	$ 9,616,893	$ 10,769,385	1.1%
Libraries	$ 12,307,292	$ 12,954,526	$ 13,195,562	$ 13,570,734	$ 14,459,785	$ 14,706,639	19.5%
Museums & Galleries	$ 102,190	$ 101,752	$ 125,878	$ 140,866	$ 103,233	$ 147,979	44.8%
Organized Activities	$ 323,099	$ 331,766	$ 316,574	$ 383,432	$ 218,768	$ 411,850	27.5%
Other Academic Support	$ 24,198,083	$ 23,726,043	$ 25,170,579	$ 25,989,724	$ 25,872,259	$ 30,627,403	26.6%
Student Services	$ 24,415,959	$ 23,593,255	$ 24,924,886	$ 26,116,788	$ 27,601,634	$ 35,383,204	44.9%
Institutional Support	$ 40,781,661	$ 42,033,897	$ 40,106,131	$ 41,180,124	$ 45,099,972	$ 26,648,487	-34.7%
Utilities	$ 14,447,668	$ 16,188,519	$ 16,371,243	$ 13,776,937	$ 13,723,581	$ 15,235,203	5.5%
Other Plant Maintenance	$ 4,120,941	$ 3,695,916	$ 6,308,206	$ 10,267,225	$ 10,715,269	$ 7,132,619	73.1%
Scholarships & Fellowships	$ 15,647,597	$ 16,391,032	$ 16,709,667	$ 16,952,988	$ 17,697,581	$ 19,768,341	26.3%
Other	$ -	$ 7,582,190	$ 8,548,489	$ 7,594,186	$ 8,158,753	$ 8,181,508	NA
Transfers - Auxiliary	$ 6,504,701	$ 327,973	$ -	$ -	$ -	$ -	-100.0%
Transfers - Mandatory	$ 319,465	$ 25,970,696	$ 27,617,251	$ 27,605,180	$ 27,624,606	$ 28,823,889	8922.5%
Transfers -Non Mandatory	$ 21,056,583	$ 21,028,335	$ 20,561,186	$ 18,851,268	$ 19,275,924	$ 17,792,233	-15.5%
Total	**$ 321,289,455**	**$ 367,287,507**	**$ 388,767,774**	**$ 403,271,461**	**$ 417,833,923**	**$ 431,736,290**	34.4%

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

Note: UAF data includes Fayetteville Campus only

TABLE 5.1E – UNIVERSITY OF ARKANSAS – FAYETTEVILLE (CONT.)
AUXILIARY ENTERPRISES

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 78,546,872	$ 74,443,128	$ 91,533,243	$ 103,331,477	$ 109,506,512	$ 108,395,939	38.0%
Resident Halls	$ 35,008,912	$ 37,268,634	$ 37,157,368	$ 43,524,469	$ 65,717,121	$ 69,069,152	97.3%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 7,851	$ 12,201	$ -	$ 25,651	$ 10,854	$ 8,261	5.2%
Bookstore	$ 18,252,681	$ 17,697,741	$ 17,685,978	$ 16,155,924	$ 15,130,837	$ 13,982,163	-23.4%
Student Org. and Publications	$ 4,147,392	$ 2,094,463	$ 6,417,730	$ 2,327,582	$ 2,358,906	$ 2,706,715	-34.7%
Student Health Service	$ 11,872,263	$ 6,840,040	$ 9,797,078	$ 9,572,405	$ 9,757,962	$ 8,713,921	-26.6%
Other Auxiliary	$ 10,383,349	$ 9,656,859	$ 10,092,925	$ 11,415,938	$ 11,840,759	$ 11,958,843	15.2%
Total	**$ 158,219,320**	**$ 148,013,066**	**$ 172,684,322**	**$ 186,353,446**	**$ 214,322,951**	**$ 214,834,994**	35.8%
Expenditures							
Intercollegiate Athletics	$ 59,087,800	$ 63,435,004	$ 67,994,139	$ 76,774,773	$ 80,691,950	$ 89,013,184	50.6%
Resident Halls	$ 16,550,274	$ 15,984,289	$ 16,400,165	$ 17,300,065	$ 38,601,605	$ 39,732,547	140.1%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 511,018	$ 485,078	$ 5,062	$ 573,509	$ 624,989	$ 643,717	26.0%
Bookstore	$ 17,988,848	$ 17,178,978	$ 16,569,879	$ 15,465,010	$ 14,677,520	$ 14,487,188	-19.5%
Student Org. and Publications	$ 1,593,636	$ 1,720,877	$ 3,443,844	$ 1,762,023	$ 1,877,764	$ 1,886,237	18.4%
Student Health Service	$ 6,452,663	$ 6,815,019	$ 7,411,272	$ 7,959,435	$ 8,474,192	$ 7,806,341	21.0%
Other Auxiliary	$ 4,488,109	$ 5,167,232	$ 4,610,312	$ 5,685,363	$ 6,279,085	$ 6,777,844	51.0%
Total	**$ 106,672,348**	**$ 110,786,477**	**$ 116,434,673**	**$ 125,520,178**	**$ 151,227,105**	**$ 160,347,058**	50.3%
							NA
Transfers/Debt Service							
Intercollegiate Athletics	$ 9,806,660	$ 9,406,393	$ 9,921,783	$ 9,931,162	$ 11,370,046	$ 12,421,363	26.7%
Resident Halls	$ 10,547,796	$ 12,803,952	$ 13,336,331	$ 12,562,881	$ 13,835,406	$ 16,468,276	56.1%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 908,751	$ 940,870	$ 1,191,042	$ 977,933	$ 1,028,749	$ 1,030,723	13.4%
Student Org. and Publications	$ 159,017	$ 158,931	$ 349,152	$ -	$ -	$ -	-100.0%
Student Health Service	$ -	$ -	$ -	$ -	$ 145,036	$ 467,699	NA
Other Auxiliary	$ 3,996,463	$ 4,074,628	$ 4,017,441	$ 3,725,110	$ 4,808,673	$ 4,792,464	19.9%
Total	**$ 25,418,687**	**$ 27,384,774**	**$ 28,815,749**	**$ 27,197,086**	**$ 31,187,910**	**$ 35,180,525**	38.4%
Excess of Revenues	**$ 26,128,285**	**$ 9,841,815**	**$ 27,433,900**	**$ 33,636,182**	**$ 31,907,936**	**$ 19,307,411**	-26.1%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (14,056,360)	$ (8,077,477)	$ (26,921,109)	$ (28,552,627)	$ (34,463,066)	$ (22,333,324)	NA
Total	**$ (14,056,360)**	**$ (8,077,477)**	**$ (26,921,109)**	**$ (28,552,627)**	**$ (34,463,066)**	**$ (22,333,324)**	NA
Total Excess of Revenues	**$ 12,071,925**	**$ 1,764,338**	**$ 512,791**	**$ 5,083,555**	**$ (2,555,130)**	**$ (3,025,913)**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$30,711,408	$30,637,282	$30,930,319	$32,108,775	$33,446,182	$34,631,536	12.8%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$23,457,702	$23,606,939	$23,869,198	$23,895,393	$24,056,683	$24,080,995	2.7%
Local	$ 5,508,890	$ 5,654,987	$ 5,839,679	$ 5,926,910	$ 6,147,209	$ 6,089,618	10.5%
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 14,525	$ 7,237	$ 3,285		$ 10,000	$ 12,500	-13.9%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 99,839	$ 127,922	$ 440,530	$ 418,472	$ 743,398	$ 326,060	226.6%
Endowment Income	$ -	$ 9,239	$ 25,893	$ 15,076	$ 402	$ 67,613	NA
Sales and Services							
Educational Actvities	$ 327,460	$ 285,282	$ 329,856	$ 426,961	$ 444,937	$ 338,783	3.5%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ -	$ 3,237	$ 4,463	$ 8,911	$ 12,558	$ 22,337	NA
Other	$ 461,463	$ 353,700	$ 347,194	$ 796,338	$ 451,649	$ 566,843	22.8%
Total	**$ 60,581,287**	**$ 60,685,825**	**$ 61,790,417**	**$ 63,596,836**	**$ 65,313,018**	**$ 66,136,285**	9.2%
Unrestricted E&G Expenditures							
Teaching Salaries	$15,236,073	$15,136,986	$15,743,041	$14,482,269	$14,966,110	$14,443,361	-5.2%
Dept. Oper. Expense	$ 6,521,138	$ 7,018,600	$ 5,997,498	$ 6,697,809	$ 6,011,213	$ 6,048,053	-7.3%
Off-Campus Credit	$ 87,758	$ 70,550	$ 117,036	$ 74,604	$ 48,827	$ 42,870	-51.1%
Non-Credit Instruction	$ 618,559	$ 695,357	$ 819,706	$ 594,199	$ 450,113	$ 319,918	-48.3%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 650,206	$ 825,688	$ 658,992	$ 326,094	$ 216,764	$ 203,092	-68.8%
Libraries	$ 1,227,030	$ 1,162,423	$ 1,056,952	$ 1,159,668	$ 1,039,651	$ 1,013,877	-17.4%
Museums & Galleries	$ 90,466	$ 77,395	$ 90,349	$ 124,874	$ 115,079	$ 160,451	77.4%
Organized Activities	$ 51,935	$ 54,409	$ 57,452	$ 16,686	$ 31,179	$ 20,233	-61.0%
Other Academic Support	$ 7,209,111	$ 6,531,547	$ 5,718,619	$ 5,602,943	$ 6,222,725	$ 5,898,119	-18.2%
Student Services	$ 4,700,784	$ 4,779,010	$ 4,621,598	$ 4,555,993	$ 4,786,222	$ 4,853,630	3.3%
Institutional Support	$ 9,919,399	$10,067,625	$ 9,637,273	$ 9,764,882	$ 9,783,777	$ 9,464,161	-4.6%
Utilities	$ 1,527,649	$ 1,539,114	$ 1,483,142	$ 1,597,027	$ 1,587,573	$ 1,757,391	15.0%
Other Plant Maintenance	$ 3,863,041	$ 3,877,037	$ 3,823,134	$ 3,987,342	$ 3,944,247	$ 3,993,402	3.4%
Scholarships & Fellowships	$ 4,460,697	$ 5,049,592	$ 5,212,711	$ 5,265,979	$ 4,790,957	$ 4,485,982	0.6%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 4,271,186	$ 4,692,676	$ 5,403,506	$ 5,402,421	$ 5,402,418	$ 5,523,954	29.3%
Transfers -Non Mandatory	$ 93,976	$ (910,002)	$ (595,953)	$ 2,523,749	$ 5,121,120	$ 6,865,681	7205.8%
Total	**$ 60,529,008**	**$ 60,668,007**	**$ 59,845,056**	**$ 62,176,539**	**$ 64,517,975**	**$ 65,094,175**	7.5%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 2,943,586	$ 3,037,910	$ 2,936,457	$ 2,740,167	$ 2,737,425	$ 2,812,928	-4.4%
Resident Halls	$ 4,409,460	$ 4,470,278	$ 4,590,046	$ 4,455,838	$ 4,231,889	$ 4,146,693	-6.0%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 1,277,124	$ 1,561,922	$ 1,445,346	$ 1,368,626	$ 1,297,822	$ 1,409,664	10.4%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 480,496	$ 436,870	$ 455,857	$ 397,848	$ 388,287	$ 363,152	-24.4%
Student Org. and Publications	$ 2,427,864	$ 2,347,625	$ 2,228,091	$ 2,018,923	$ 2,543,353	$ 2,715,105	11.8%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 339,638	$ 264,429	$ 251,680	$ 219,752	$ 296,761	$ 292,238	-14.0%
Total	**$ 11,878,168**	**$ 12,119,034**	**$ 11,907,477**	**$ 11,201,154**	**$ 11,495,537**	**$ 11,739,780**	-1.2%
Expenditures							
Intercollegiate Athletics	$ 3,473,567	$ 3,579,338	$ 3,504,171	$ 3,522,973	$ 3,567,551	$ 3,625,555	4.4%
Resident Halls	$ 1,578,943	$ 1,605,606	$ 1,602,817	$ 1,668,551	$ 1,720,610	$ 1,781,735	12.8%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 1,122,551	$ 1,395,908	$ 1,306,659	$ 1,230,700	$ 1,194,296	$ 1,294,127	15.3%
College Union	$ 47,640	$ -	$ -	$ -	$ -	$ -	-100.0%
Bookstore	$ 1,090	$ 19,336	$ 22,727	$ 23,657	$ 23,979	$ 29,974	2649.9%
Student Org. and Publications	$ 734,825	$ 750,461	$ 691,314	$ 737,197	$ 918,052	$ 982,770	33.7%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 545,428	$ 553,280	$ 507,722	$ 494,014	$ 457,026	$ 490,140	-10.1%
Total	**$ 7,504,044**	**$ 7,903,929**	**$ 7,635,410**	**$ 7,677,092**	**$ 7,881,514**	**$ 8,204,301**	9.3%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 2,729,029	$ 3,174,455	$ 3,090,269	$ 3,134,819	$ 2,670,861	$ 2,670,063	-2.2%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 2,729,029**	**$ 3,174,455**	**$ 3,090,269**	**$ 3,134,819**	**$ 2,670,861**	**$ 2,670,063**	-2.2%
Excess of Revenues	**$ 1,645,095**	**$ 1,040,650**	**$ 1,181,798**	**$ 389,243**	**$ 943,162**	**$ 865,416**	-47.4%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ 538,330	$ 548,126	$ 774,936	$ 826,708	$ 790,243	NA
Other Auxilary Transfer	$ (1,500,000)	$ (1,570,047)	$ (1,727,535)	$ (1,158,852)	$ (1,672,101)	$ (1,545,756)	NA
Total	**$ (1,500,000)**	**$ (1,031,717)**	**$ (1,179,409)**	**$ (383,916)**	**$ (845,393)**	**$ (755,513)**	NA
Total Excess of Revenues	**$ 145,095**	**$ 8,933**	**$ 2,389**	**$ 5,327**	**$ 97,769**	**$ 109,903**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 75,016,539	$ 75,294,685	$ 76,282,140	$ 74,498,288	$ 76,940,214	$ 77,216,209	2.9%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 61,947,921	$ 62,376,826	$ 62,522,680	$ 62,628,168	$ 66,932,402	$ 67,153,982	8.4%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ 1,818,262	$ 1,552,622	$ 1,025,481	$ 1,260,936	$ 1,670,422	$ 2,070,118	13.9%
State	$ 751,990	$ 336,307	$ 746,634	$ 770,498	$ 1,910,733	$ 679,941	-9.6%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 1,127,487	$ 1,037,456	$ 1,030,970	$ 918,205	$ 1,624,956	$ 1,729,458	53.4%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 1,090,804	$ 934,404	$ 943,400	$ 1,143,569	$ 1,156,617	$ 1,220,718	11.9%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 137,288	$ 417,948	$ 110,622	$ 330,043	$ 286,045	$ (54,734)	-139.9%
Other	$ 2,466,539	$ 3,522,535	$ 2,078,795	$ 2,114,804	$ 2,350,873	$ 2,452,835	-0.6%
Total	**$ 144,356,830**	**$ 145,472,783**	**$ 144,740,722**	**$ 143,664,511**	**$ 152,872,262**	**$ 152,468,527**	5.6%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 33,053,894	$ 31,873,615	$ 31,441,053	$ 30,629,572	$ 30,377,943	$ 30,125,296	-8.9%
Dept. Oper. Expense	$ 21,115,230	$ 20,396,564	$ 19,617,055	$ 19,215,867	$ 18,635,374	$ 17,771,710	-15.8%
Off-Campus Credit	$ 1,582,995	$ 1,380,757	$ 1,233,539	$ 1,269,733	$ 1,234,882	$ 1,204,307	-23.9%
Non-Credit Instruction	$ 354,017	$ 369,144	$ 401,379	$ 563,717	$ 595,773	$ 460,752	30.1%
Research	$ 3,913,854	$ 3,897,441	$ 3,566,047	$ 3,352,722	$ 4,993,226	$ 4,369,066	11.6%
Public Service	$ 1,191,853	$ 1,288,973	$ 1,292,697	$ 1,043,076	$ 2,240,416	$ 2,655,575	122.8%
Libraries	$ 5,142,755	$ 4,516,168	$ 4,634,792	$ 4,589,383	$ 4,645,176	$ 4,507,604	-12.4%
Museums & Galleries	$ 66,926	$ 66,856	$ 68,033	$ 68,778	$ 73,909	$ 73,955	10.5%
Organized Activities	$ 883,372	$ 761,633	$ 656,260	$ 716,101	$ 661,200	$ 698,557	-20.9%
Other Academic Support	$ 16,978,769	$ 15,176,375	$ 15,886,977	$ 14,848,257	$ 14,263,314	$ 14,526,958	-14.4%
Student Services	$ 8,613,004	$ 8,688,023	$ 8,059,803	$ 7,991,230	$ 7,986,116	$ 7,929,763	-7.9%
Institutional Support	$ 13,311,077	$ 14,388,911	$ 14,126,588	$ 13,823,421	$ 15,808,346	$ 14,957,481	12.4%
Utilities	$ 3,618,366	$ 3,483,865	$ 3,487,523	$ 2,680,787	$ 2,577,507	$ 2,719,364	-24.8%
Other Plant Maintenance	$ 7,510,489	$ 7,298,729	$ 7,721,151	$ 8,175,158	$ 8,509,681	$ 9,002,862	19.9%
Scholarships & Fellowships	$ 16,358,513	$ 17,575,594	$ 19,071,861	$ 18,914,406	$ 19,136,268	$ 19,105,966	16.8%
Other	$ 4,208,572	$ 3,160,585	$ 2,624,713	$ 2,363,279	$ 3,380,660	$ 3,671,090	-12.8%
Transfers - Auxiliary	$ 3,931,756	$ 3,055,097	$ 3,814,725	$ 4,002,369	$ 4,279,284	$ 5,124,080	30.3%
Transfers - Mandatory	$ 4,253,858	$ 4,483,221	$ 5,607,948	$ 6,263,815	$ 6,360,306	$ 6,727,914	58.2%
Transfers -Non Mandatory	$ (1,732,470)	$ 3,611,232	$ 1,032,991	$ 3,820,598	$ 4,801,133	$ 6,607,574	NA
Total	**$ 144,356,830**	**$ 145,472,783**	**$ 144,345,135**	**$ 144,332,269**	**$ 150,560,514**	**$ 152,239,874**	5.5%

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

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 6,162,837	$ 6,277,717	$ 6,146,270	$ 6,461,495	$ 7,204,276	$ 6,760,272	9.7%
Resident Halls	$ 5,132,478	$ 5,942,118	$ 6,089,974	$ 6,876,580	$ 6,965,001	$ 6,143,397	19.7%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 2,318,585	$ 2,518,485	$ 2,627,624	$ 3,136,726	$ 3,092,291	$ 2,942,311	26.9%
College Union	$ 610,801	$ 584,458	$ 566,734	$ 576,179	$ 585,850	$ 588,361	-3.7%
Bookstore	$ 505,143	$ 479,770	$ 440,309	$ 414,498	$ 375,587	$ 315,746	-37.5%
Student Org. and Publications	$ 704,722	$ 624,262	$ 707,400	$ 990,954	$ 435,215	$ 441,716	-37.3%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 1,104,389	$ 912,138	$ 966,392	$ 1,049,923	$ 815,074	$ 1,136,974	3.0%
Total	**$ 16,538,955**	**$ 17,338,948**	**$ 17,544,703**	**$ 19,506,355**	**$ 19,473,294**	**$ 18,328,777**	10.8%
Expenditures							
Intercollegiate Athletics	$ 7,110,202	$ 7,302,377	$ 8,142,568	$ 9,104,001	$ 9,050,650	$ 9,244,013	30.0%
Resident Halls	$ 2,427,273	$ 2,271,712	$ 2,133,410	$ 2,538,136	$ 2,752,696	$ 2,520,169	3.8%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 2,365,722	$ 2,544,042	$ 2,616,748	$ 3,058,105	$ 3,127,610	$ 2,937,989	24.2%
College Union	$ 1,818,619	$ 1,764,368	$ 1,719,878	$ 1,714,778	$ 1,762,560	$ 1,814,654	-0.2%
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ 810,684	$ 617,595	$ 634,528	$ 572,634	$ 362,189	$ 392,172	-51.6%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 1,137,394	$ 937,699	$ 1,096,685	$ 963,263	$ 875,293	$ 957,598	-15.8%
Total	**$ 15,669,894**	**$ 15,437,793**	**$ 16,343,817**	**$ 17,950,917**	**$ 17,930,998**	**$ 17,866,595**	14.0%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 12,808	$ 172,191	$ 2,458	$ 13,516	$ 20,274	$ 721	-94.4%
Total	**$ 12,808**	**$ 172,191**	**$ 2,458**	**$ 13,516**	**$ 20,274**	**$ 721**	-94.4%
Excess of Revenues	**$ 856,253**	**$ 1,728,964**	**$ 1,198,428**	**$ 1,541,922**	**$ 1,522,022**	**$ 461,461**	-46.1%
Special Transfers							
Auxiliary Transfer Policy	$ 2,095,368	$ 2,732,549	$ 3,507,555	$ 3,913,484	$ 4,279,284	$ 5,110,058	143.9%
Other Auxilary Transfer	$ (2,951,621)	$ (4,461,513)	$ (4,705,983)	$ (5,455,406)	$ (5,281,059)	$ (4,565,470)	NA
Total	**$ (856,253)**	**$ (1,728,964)**	**$ (1,198,428)**	**$ (1,541,922)**	**$ (1,001,775)**	**$ 544,588**	NA
Total Excess of Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ 520,247**	**$ 1,006,049**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$14,055,761	$14,461,103	$15,848,763	$16,265,576	$18,663,395	$19,675,119	40.0%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$14,006,507	$14,017,775	$14,156,780	$14,169,126	$14,328,821	$14,590,552	4.2%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 133,875	$ 153,307	$ 475,820	$ 213,297	$ 232,413	$ 203,634	52.1%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 28,068	$ 110,813	$ 44,109	$ 243,611	$ 56,621	$ 17,319	-38.3%
Other	$ 436,711	$ 460,867	$ 1,296,482	$ 490,710	$ 431,735	$ 396,648	-9.2%
Total	**$28,660,922**	**$29,203,865**	**$31,821,954**	**$31,382,320**	**$33,712,985**	**$34,883,272**	21.7%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 7,309,458	$ 7,135,026	$ 7,440,079	$ 7,807,246	$ 7,931,183	$ 7,808,132	6.8%
Dept. Oper. Expense	$ 4,837,927	$ 4,721,174	$ 4,522,404	$ 4,901,474	$ 4,688,404	$ 4,770,995	-1.4%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 53,767	$ 47,800	$ 34,727	$ 42,728	$ 38,240	$ 38,793	-27.8%
Research	$ 14,424	$ 44,371	$ 45,010	$ 36,215	$ 40,444	$ 32,073	122.4%
Public Service	$ 294,566	$ 252,022	$ 291,112	$ 339,153	$ 303,596	$ 278,050	-5.6%
Libraries	$ 842,384	$ 801,356	$ 768,879	$ 823,760	$ 773,519	$ 633,322	-24.8%
Museums & Galleries	$ 95,542	$ 82,354	$ 122,044	$ 66,581	$ 73,226	$ 76,250	-20.2%
Organized Activities	$ 91,162	$ 90,741	$ 89,633	$ 92,548	$ 90,389	$ 93,102	2.1%
Other Academic Support	$ 763,707	$ 704,068	$ 713,952	$ 846,411	$ 758,637	$ 906,472	18.7%
Student Services	$ 1,693,516	$ 1,622,367	$ 1,712,955	$ 1,789,416	$ 2,153,173	$ 2,424,861	43.2%
Institutional Support	$ 4,369,330	$ 3,921,080	$ 4,062,134	$ 4,059,878	$ 4,293,664	$ 4,495,789	2.9%
Utilities	$ 1,013,994	$ 975,019	$ 1,025,982	$ 969,906	$ 1,026,620	$ 1,067,401	5.3%
Other Plant Maintenance	$ 2,213,657	$ 2,246,333	$ 2,320,888	$ 2,341,692	$ 2,530,412	$ 2,626,686	18.7%
Scholarships & Fellowships	$ 4,636,707	$ 4,673,347	$ 5,138,633	$ 5,434,442	$ 5,998,425	$ 5,970,967	28.8%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 750,000	$ 1,075,000	$ 1,075,000	$ 1,162,000	$ 767,926	$ 775,000	3.3%
Transfers - Mandatory	$ 444,989	$ 418,266	$ 418,001	$ 417,685	$ 417,097	$ 987,855	122.0%
Transfers -Non Mandatory	$ 63,446	$ 478,780	$ 57,103	$ 41,255	$ 236,495	$ 414,010	552.5%
Total	**$29,488,576**	**$29,289,104**	**$29,838,536**	**$31,172,390**	**$32,121,450**	**$33,399,758**	13.3%

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

Note: UAM data only includes Monticello campus.

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 838,973	$ 770,231	$ 789,402	$ 719,981	$ 922,090	$ 1,284,667	53.1%
Resident Halls	$ 1,118,028	$ 1,843,314	$ 2,231,097	$ 2,225,594	$ 1,871,814	$ 2,213,068	97.9%
Married Student Housing	$ 461,252	$ 67,464	$ 42,502	$ 42,003	$ 523,100	$ 32,645	-92.9%
Faculty Housing	$ 11,818	$ 18,633	$ 19,008	$ 19,387	$ 27,188	$ 5,500	-53.5%
Food Service	$ 1,625,049	$ 1,558,560	$ 1,846,882	$ 1,838,213	$ 1,895,888	$ 1,761,118	8.4%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 220,885	$ 173,185	$ 171,978	$ 157,376	$ 136,101	$ 125,070	-43.4%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 724,200	$ 666,523	$ 778,334	$ 835,440	$ 1,048,934	$ 1,114,443	53.9%
Total	**$ 5,000,205**	**$ 5,097,910**	**$ 5,879,203**	**$ 5,837,994**	**$ 6,425,115**	**$ 6,536,511**	30.7%
Expenditures							
Intercollegiate Athletics	$ 3,343,430	$ 3,114,492	$ 3,543,512	$ 3,618,777	$ 3,812,996	$ 3,816,777	14.2%
Resident Halls	$ 545,724	$ 689,396	$ 676,659	$ 674,382	$ 606,633	$ 632,300	15.9%
Married Student Housing	$ 14,762	$ 3,419	$ 4,015	$ 4,580	$ 18,609	$ 13,569	-8.1%
Faculty Housing	$ 4,568	$ 3,950	$ 1,830	$ 3,053	$ 6,284	$ 3,938	-13.8%
Food Service	$ 1,302,000	$ 1,205,308	$ 1,486,868	$ 1,479,518	$ 1,541,815	$ 1,453,302	11.6%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 176,636	$ 3,464	$ 3,440	$ 3,147	$ 2,722	$ 2,501	-98.6%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 136,047	$ 126,749	$ 159,784	$ 191,510	$ 164,019	$ 195,340	43.6%
Total	**$ 5,523,167**	**$ 5,146,778**	**$ 5,876,108**	**$ 5,974,967**	**$ 6,153,078**	**$ 6,117,727**	10.8%
Transfers/Debt Service							
Intercollegiate Athletics	$ 130,328	$ 120,129	$ 120,050	$ 119,928	$ 119,704	$ 119,297	-8.5%
Resident Halls	$ 320,565	$ 904,040	$ 905,484	$ 903,284	$ 905,827	$ 1,050,941	227.8%
Married Student Housing	$ 160,196	$ -	$ -	$ -	$ -	$ -	-100.0%
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 611,089**	**$ 1,024,169**	**$ 1,025,534**	**$ 1,023,212**	**$ 1,025,531**	**$ 1,170,238**	91.5%
Excess of Revenues	**$ (1,134,051)**	**$ (1,073,037)**	**$ (1,022,439)**	**$ (1,160,185)**	**$ (753,494)**	**$ (751,454)**	NA
Special Transfers							
Auxiliary Transfer Policy	$ 750,000	$ 1,075,000	$ 1,075,000	1,162,000	767,926	775,000	3.3%
Other Auxilary Transfer	$ (390,571)	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 359,429**	**$ 1,075,000**	**$ 1,075,000**	**$ 1,162,000**	**$ 767,926**	**$ 775,000**	115.6%
Total Excess of Revenues	**$ (774,622)**	**$ 1,963**	**$ 52,561**	**$ 1,815**	**$ 14,432**	**$ 23,546**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$17,410,400	$16,299,058	$16,844,477	$17,837,577	$19,153,179	$18,745,592	7.7%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$23,408,769	$23,428,329	$23,661,698	$23,683,131	$23,763,310	$23,807,125	1.7%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 106,280	$ 72,680	$ 53,616	$ 55,790	$ 98,216	$ 65,372	-38.5%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 46,822	$ 55,897	$ 47,595	$ 49,223	$ 54,938	$ -	-100.0%
Other	$ 724,860	$ 723,710	$ 663,010	$ 651,992	$ 774,208	$ 2,346,234	223.7%
Total	**$41,697,131**	**$40,579,674**	**$41,270,396**	**$42,277,713**	**$43,843,851**	**$44,964,323**	7.8%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 6,882,427	$ 6,665,254	$ 6,826,339	$ 7,459,039	$ 7,721,914	$ 7,697,246	11.8%
Dept. Oper. Expense	$ 4,462,418	$ 4,431,291	$ 4,721,481	$ 5,426,112	$ 5,767,441	$ 4,789,786	7.3%
Off-Campus Credit	$ 112,728	$ 111,436	$ 118,061	$ 112,094	$ 108,015	$ 124,639	10.6%
Non-Credit Instruction	$ 14,679	$ 15,965	$ 17,932	$ 8,063	$ 18,970	$ 11,028	-24.9%
Research	$ 238,478	$ 322,138	$ 569,953	$ 752,593	$ 586,529	$ 480,086	101.3%
Public Service	$ 250,832	$ 212,673	$ 315,293	$ 349,812	$ 272,669	$ 210,936	-15.9%
Libraries	$ 1,104,304	$ 1,111,404	$ 1,123,576	$ 1,154,946	$ 1,296,209	$ 1,166,416	5.6%
Museums & Galleries	$ 3,617	$ 1,500	$ 778	$ 470	$ -	$ -	-100.0%
Organized Activities	$ 1,225,640	$ 1,600,264	$ 1,207,493	$ 1,728,068	$ 1,730,449	$ 1,624,757	32.6%
Other Academic Support	$ 1,311,449	$ 1,231,711	$ 1,217,386	$ 1,664,797	$ 1,629,117	$ 1,475,850	12.5%
Student Services	$ 2,862,465	$ 2,847,707	$ 3,751,213	$ 3,644,184	$ 3,764,878	$ 3,552,747	24.1%
Institutional Support	$ 5,378,183	$ 6,292,673	$ 8,201,263	$ 6,862,923	$ 6,891,848	$ 6,867,347	27.7%
Utilities	$ 1,658,630	$ 1,813,627	$ 1,776,359	$ 2,010,697	$ 1,869,447	$ 1,967,694	18.6%
Other Plant Maintenance	$ 3,870,371	$ 4,038,687	$ 3,863,592	$ 4,282,508	$ 4,475,049	$ 4,089,457	5.7%
Scholarships & Fellowships	$ 3,648,816	$ 3,721,224	$ 6,022,429	$ 7,254,206	$ 8,324,606	$ 7,204,766	97.5%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 1,322,446	$ 1,322,446	$ 1,419,793	$ 1,322,446	$ 1,322,446	$ 1,322,446	0.0%
Transfers - Mandatory	$ 991,172	$ 1,203,734	$ 961,362	$ 1,062,280	$ 402,012	$ 401,250	-59.5%
Transfers -Non Mandatory	$ (4,825)	$ (369,023)	$ (50,214)	$ (52,314)	$ (2,551)	$ (23,030)	NA
Total	**$35,333,830**	**$36,574,711**	**$42,064,089**	**$45,042,924**	**$46,179,048**	**$42,963,421**	21.6%

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

Note: UAPB data includes 1890 Land Grant Universities Match

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 2,485,884	$ 2,485,685	$ 2,486,258	$ 2,329,076	$ 2,499,029	$ 2,957,566	19.0%
Resident Halls	$ 5,194,233	$ 4,546,723	$ 4,504,904	$ 5,542,260	$ 5,966,278	$ 5,650,736	8.8%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 3,809,442	$ 3,395,693	$ 3,409,905	$ 4,231,311	$ 4,813,797	$ 5,526,296	45.1%
College Union	$ 618	$ -	$ 321	$ 66	$ -	$ 104	-83.2%
Bookstore	$ 151,738	$ 140,819	$ 151,680	$ 151,443	$ 150,934	$ 150,735	-0.7%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 343,570	$ 284,517	$ 253,590	$ 318,720	$ 312,294	$ 300,376	-12.6%
Total	**$ 11,985,485**	**$ 10,853,437**	**$ 10,806,658**	**$ 12,572,876**	**$ 13,742,332**	**$ 14,585,813**	21.7%
Expenditures							
Intercollegiate Athletics	$ 5,699,206	$ 5,644,168	$ 5,855,348	$ 5,934,415	$ 6,547,845	$ 7,316,648	28.4%
Resident Halls	$ 2,237,303	$ 2,315,410	$ 2,423,085	$ 2,379,307	$ 2,576,046	$ 2,614,490	16.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 2,653,131	$ 2,346,940	$ 2,630,196	$ 2,873,494	$ 2,945,411	$ 3,441,847	29.7%
College Union	$ 192,115	$ 234,490	$ 206,971	$ 263,113	$ 307,915	$ 281,744	46.7%
Bookstore	$ 1,738	$ 1,943	$ 3,058	$ 2,819	$ 2,310	$ 2,111	21.5%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 608,299	$ 542,887	$ 969,331	$ 788,489	$ 930,350	$ 723,238	18.9%
Total	**$ 11,391,792**	**$ 11,085,838**	**$ 12,087,989**	**$ 12,241,637**	**$ 13,309,877**	**$ 14,380,078**	26.2%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ 1,210,920	$ 246,167	$ 248,108	$ 244,833	$ 245,560	NA
Resident Halls	$ -	$ 828,305	$ 681,136	$ 773,768	$ 773,462	$ 771,995	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ 2,039,225**	**$ 927,303**	**$ 1,021,876**	**$ 1,018,295**	**$ 1,017,555**	NA
Excess of Revenues	**$ 593,693**	**$ (2,271,626)**	**$ (2,208,634)**	**$ (690,637)**	**$ (585,840)**	**$ (811,820)**	-236.7%
Special Transfers							
Auxiliary Transfer Policy	$ 1,138,234	$ 1,138,234	$ 1,235,581	$ 1,138,234	$ 1,138,234	$ 1,138,234	0.0%
Other Auxilary Transfer	$ (1,217,306)	$ 184,212	$ 184,212	$ 184,212	$ 289,212	$ 184,212	NA
Total	**$ (79,072)**	**$ 1,322,446**	**$ 1,419,793**	**$ 1,322,446**	**$ 1,427,446**	**$ 1,322,446**	NA
Total Excess of Revenues	**$ 514,621**	**$ (949,180)**	**$ (788,841)**	**$ 631,809**	**$ 841,606**	**$ 510,626**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 70,905,385	$ 74,907,396	$ 80,038,287	$ 81,892,796	$ 84,265,717	$ 86,166,624	21.5%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 56,831,814	$ 61,934,274	$ 58,319,734	$ 58,475,054	$ 58,068,410	$ 58,198,968	2.4%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 2,298,188	$ 2,455,336	$ 2,396,396	$ 2,269,772	$ 2,738,609	$ 2,558,483	11.3%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 329,749	$ 388,220	$ 470,896	$ 582,648	$ 763,941	$ 1,272,528	285.9%
Other	$ 7,012	$ 2,024	$ 789	$ 999	$ 409	$ 580	-91.7%
Total	**$ 130,372,148**	**$ 139,687,250**	**$ 141,226,102**	**$ 143,221,269**	**$ 145,837,086**	**$ 148,197,183**	13.7%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 32,912,144	$ 33,889,922	$ 35,392,570	$ 36,560,927	$ 37,393,663	$ 37,838,991	15.0%
Dept. Oper. Expense	$ 21,820,600	$ 21,220,813	$ 22,125,046	$ 22,727,228	$ 24,263,039	$ 25,647,542	17.5%
Off-Campus Credit	$ 208,049	$ 122,970	$ 58,562	$ -	$ -	$ -	-100.0%
Non-Credit Instruction	$ 470,207	$ 384,478	$ 441,852	$ 374,549	$ 392,679	$ 857,615	82.4%
Research	$ 1,317,509	$ 1,080,117	$ 1,249,610	$ 1,103,089	$ 1,239,046	$ 1,699,829	29.0%
Public Service	$ 2,410,500	$ 2,188,577	$ 2,605,832	$ 2,731,028	$ 2,596,503	$ 2,682,718	11.3%
Libraries	$ 3,147,314	$ 3,506,172	$ 3,547,621	$ 3,313,472	$ 3,226,888	$ 3,382,036	7.5%
Museums & Galleries	$ 111,969	$ 111,586	$ 106,763	$ 115,558	$ 110,668	$ 124,100	10.8%
Organized Activities	$ 479,667	$ 509,603	$ 415,804	$ 453,279	$ 446,718	$ 467,960	-2.4%
Other Academic Support	$ 7,468,616	$ 7,440,205	$ 8,516,384	$ 9,420,747	$ 9,167,248	$ 10,061,558	34.7%
Student Services	$ 6,527,359	$ 6,888,701	$ 6,704,160	$ 6,813,301	$ 7,120,049	$ 7,381,498	13.1%
Institutional Support	$ 10,116,257	$ 10,668,137	$ 12,685,431	$ 13,349,383	$ 13,397,694	$ 13,175,462	30.2%
Utilities	$ 2,084,301	$ 2,151,226	$ 2,072,839	$ 1,852,657	$ 2,011,665	$ 1,962,196	-5.9%
Other Plant Maintenance	$ 10,616,866	$ 11,130,206	$ 11,659,321	$ 12,050,178	$ 11,717,507	$ 12,237,069	15.3%
Scholarships & Fellowships	$ 16,970,190	$ 17,978,841	$ 18,588,058	$ 20,685,146	$ 21,821,646	$ 23,277,319	37.2%
Other	$ 2,575	$ -	$ -	$ -	$ (13,216)	$ (13,732)	-633.3%
Transfers - Auxiliary	$ 397,281	$ 1,444,228	$ 1,483,867	$ 1,825,356	$ 1,323,065	$ 1,311,347	230.1%
Transfers - Mandatory	$ 3,372,865	$ 3,154,131	$ 3,461,546	$ 3,442,936	$ 3,970,384	$ 3,854,644	14.3%
Transfers -Non Mandatory	$ 6,192,435	$ 15,584,327	$ 2,052,847	$ 16,267,815	$ 4,777,181	$ 1,539,859	-75.1%
Total	**$ 126,626,704**	**$ 139,454,240**	**$ 133,168,113**	**$ 153,086,649**	**$ 144,962,427**	**$ 147,488,011**	16.5%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 7,492,275	$ 7,333,166	$ 7,634,435	$ 7,629,923	$ 8,927,982	$ 8,447,667	12.8%
Resident Halls	$ 14,507,714	$ 15,488,163	$ 16,274,060	$ 16,930,645	$ 17,574,732	$ 18,439,558	27.1%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 8,279,346	$ 8,759,297	$ 9,103,480	$ 9,666,144	$ 9,351,261	$ 9,792,310	18.3%
College Union	$ 1,339,860	$ 1,315,007	$ 1,332,128	$ 1,340,662	$ 1,313,040	$ 1,274,134	-4.9%
Bookstore	$ 365,000	$ 455,948	$ 434,227	$ 421,653	$ 418,587	$ 422,773	15.8%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ 1,653,065	$ 1,605,291	$ 1,648,466	$ 1,661,742	$ 1,622,409	$ 1,561,906	-5.5%
Other Auxiliary	$ 4,500,720	$ 3,408,595	$ 3,534,835	$ 3,704,060	$ 3,575,866	$ 3,583,477	-20.4%
Total	**$ 38,137,981**	**$ 38,365,467**	**$ 39,961,631**	**$ 41,354,829**	**$ 42,783,877**	**$ 43,521,825**	14.1%
Expenditures							
Intercollegiate Athletics	$ 9,655,847	$ 10,456,715	$ 11,323,807	$ 11,379,069	$ 11,670,270	$ 12,802,549	32.6%
Resident Halls	$ 8,483,351	$ 7,817,247	$ 8,140,307	$ 8,414,853	$ 8,554,695	$ 9,181,802	8.2%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 6,186,231	$ 6,529,150	$ 6,646,114	$ 6,944,556	$ 6,571,529	$ 6,709,268	8.5%
College Union	$ 840,172	$ 896,925	$ 976,344	$ 990,529	$ 951,410	$ 992,383	18.1%
Bookstore	$ 69,278	$ 75,258	$ 71,714	$ 69,317	$ 69,385	$ 74,834	8.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ 1,274,501	$ 1,337,488	$ 1,415,365	$ 1,478,211	$ 1,397,587	$ 1,510,408	18.5%
Other Auxiliary	$ 1,365,367	$ 1,409,861	$ 1,667,957	$ 1,986,620	$ 2,015,810	$ 1,932,337	41.5%
Total	**$ 27,874,747**	**$ 28,522,644**	**$ 30,241,608**	**$ 31,263,155**	**$ 31,230,686**	**$ 33,203,581**	19.1%
Transfers/Debt Service							
Intercollegiate Athletics	$ 406,235	$ 628,604	$ 615,919	$ 547,265	$ 674,447	$ 671,793	65.4%
Resident Halls	$ 3,809,966	$ 4,513,311	$ 5,203,353	$ 5,187,125	$ 5,885,104	$ 4,846,649	27.2%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 226,273	$ 225,920	$ 228,477	$ 227,942	$ 226,598	$ 227,968	0.7%
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ 375,068	$ 376,998	$ 359,533	$ 133,960	$ 330,061	$ 327,907	-12.6%
Other Auxiliary	$ 791,579	$ 1,126,319	$ 1,129,274	$ 784,521	$ 1,124,718	$ 1,084,244	37.0%
Total	**$ 5,609,121**	**$ 6,871,152**	**$ 7,536,556**	**$ 6,880,813**	**$ 8,240,928**	**$ 7,158,561**	27.6%
Excess of Revenues	**$ 4,654,113**	**$ 2,971,671**	**$ 2,183,467**	**$ 3,210,861**	**$ 3,312,263**	**$ 3,159,683**	-32.1%
Special Transfers							
Auxiliary Transfer Policy	$ 1,069,387	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 3,207,423	$ 3,268,636	205.7%
Other Auxilary Transfer	$ (5,718,183)	$ (3,201,661)	$ (727,628)	$ (4,007,947)	$ (6,719,390)	$ (6,719,127)	NA
Total	**$ (4,648,796)**	**$ (2,201,661)**	**$ 272,372**	**$ (3,007,947)**	**$ (3,511,967)**	**$ (3,450,491)**	NA
Total Excess of Revenues	**$ 5,317**	**$ 770,010**	**$ 2,455,839**	**$ 202,914**	**$ (199,704)**	**$ (290,808)**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 587,833,447	$ 628,676,559	$ 668,902,504	$ 703,491,292	$ 742,335,108	$ 768,961,925	30.8%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 431,585,061	$ 316,752,075	$ 442,316,675	$ 443,157,693	$ 448,300,644	$ 449,814,904	4.2%
Local	$ 5,508,890	$ 5,654,987	$ 5,839,679	$ 5,926,910	$ 6,147,209	$ 6,089,618	10.5%
Grants & Contracts							
Federal	$ 3,591,584	$ 2,797,279	$ 2,340,532	$ 2,717,141	$ 3,183,792	$ 3,651,171	1.7%
State	$ 1,258,721	$ 815,685	$ 1,277,899	$ 1,310,481	$ 2,457,107	$ 1,120,278	-11.0%
Local	$ 267,776	$ 123,437	$ 94,038	$ 76,996	$ 80,406	$ 138,078	-48.4%
Private Gifts, Grants and Contracts	$ 7,252,018	$ 6,822,426	$ 7,328,407	$ 7,212,633	$ 8,683,432	$ 9,284,119	28.0%
Endowment Income	$ 2,009,051	$ 1,535,773	$ 1,922,576	$ 2,011,047	$ 1,454,964	$ 1,638,780	-18.4%
Sales and Services							NA
Educational Actvities	$ 14,138,899	$ 15,427,554	$ 15,894,435	$ 16,002,613	$ 16,954,100	$ 17,186,044	21.6%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 2,429,120	$ 5,583,473	$ 1,411,998	$ 1,957,290	$ 2,100,290	$ 7,315,600	201.2%
Other	$ 17,383,290	$ 17,553,389	$ 17,348,820	$ 23,024,986	$ 18,625,643	$ 18,080,751	4.0%
Total	**$ 1,073,257,856**	**$ 1,001,742,637**	**$ 1,164,677,563**	**$ 1,206,889,082**	**$ 1,250,322,695**	**$ 1,283,281,269**	19.6%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 236,850,764	$ 246,556,999	$ 251,878,753	$ 257,654,736	$ 264,536,546	$ 271,175,506	14.5%
Dept. Oper. Expense	$ 157,624,477	$ 163,677,894	$ 173,266,118	$ 184,192,721	$ 185,277,943	$ 186,240,908	18.2%
Off-Campus Credit	$ 7,772,019	$ 9,917,145	$ 11,364,061	$ 10,346,044	$ 14,448,554	$ 15,769,545	102.9%
Non-Credit Instruction	$ 5,142,186	$ 4,919,377	$ 5,178,216	$ 5,260,064	$ 5,538,397	$ 4,798,812	-6.7%
Research	$ 27,181,143	$ 26,547,351	$ 28,329,997	$ 34,137,698	$ 37,715,699	$ 45,127,685	66.0%
Public Service	$ 19,283,964	$ 19,502,281	$ 21,864,795	$ 18,120,728	$ 19,419,293	$ 20,417,338	5.9%
Libraries	$ 32,294,204	$ 32,816,155	$ 33,058,339	$ 33,459,556	$ 32,433,168	$ 34,451,828	6.7%
Museums & Galleries	$ 965,946	$ 929,619	$ 961,127	$ 940,483	$ 833,585	$ 1,048,043	8.5%
Organized Activities	$ 5,290,029	$ 5,294,155	$ 4,921,699	$ 5,571,278	$ 5,745,795	$ 5,828,271	10.2%
Other Academic Support	$ 74,518,161	$ 72,654,927	$ 76,765,906	$ 79,131,748	$ 80,754,766	$ 89,703,084	20.4%
Student Services	$ 68,895,247	$ 69,584,103	$ 71,546,701	$ 74,725,773	$ 77,470,135	$ 87,810,537	27.5%
Institutional Support	$ 123,209,646	$ 126,810,626	$ 129,166,095	$ 132,132,488	$ 136,665,912	$ 115,976,281	-5.9%
Utilities	$ 32,985,742	$ 34,889,719	$ 35,759,932	$ 32,532,016	$ 32,834,571	$ 34,230,815	3.8%
Other Plant Maintenance	$ 53,767,410	$ 55,981,788	$ 58,105,239	$ 64,841,478	$ 66,556,900	$ 64,150,530	19.3%
Scholarships & Fellowships	$ 102,960,960	$ 108,208,788	$ 118,036,964	$ 124,510,780	$ 131,242,251	$ 135,343,610	31.5%
Other	$ 5,791,403	$ 12,721,946	$ 13,952,039	$ 11,747,441	$ 13,884,216	$ 16,837,530	190.7%
Transfers - Auxiliary	$ 18,125,843	$ 12,521,055	$ 13,270,560	$ 13,991,693	$ 13,165,195	$ 14,036,646	-22.6%
Transfers - Mandatory	$ 21,666,853	$ 45,785,902	$ 50,437,054	$ 50,278,325	$ 51,122,406	$ 53,718,113	147.9%
Transfers -Non Mandatory	$ 51,512,215	$ 58,787,706	$ 40,293,581	$ 69,606,234	$ 57,856,497	$ 54,560,208	5.9%
Total	**$ 1,045,838,212**	**$ 1,108,107,535**	**$ 1,138,157,176**	**$ 1,203,181,286**	**$ 1,227,501,829**	**$ 1,251,225,292**	19.6%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 115,131,545	$ 111,503,547	$ 129,436,613	$ 142,490,456	$ 152,186,796	$ 151,034,314	31.2%
Resident Halls	$ 93,166,718	$ 99,220,809	$ 103,582,664	$ 115,604,853	$ 138,906,250	$ 141,777,359	52.2%
Married Student Housing	$ 2,001,038	$ 1,567,712	$ 1,581,648	$ 1,461,831	$ 1,809,071	$ 1,182,899	-40.9%
Faculty Housing	$ 121,749	$ 129,677	$ 118,218	$ 89,206	$ 62,559	$ 39,208	-67.8%
Food Service	$ 30,884,599	$ 32,316,202	$ 34,457,573	$ 36,910,111	$ 38,278,006	$ 42,568,094	37.8%
College Union	$ 4,861,912	$ 4,894,050	$ 4,810,868	$ 4,829,361	$ 4,719,747	$ 4,532,684	-6.8%
Bookstore	$ 23,191,724	$ 22,698,205	$ 22,484,534	$ 20,519,069	$ 19,083,044	$ 16,381,913	-29.4%
Student Org. and Publications	$ 8,477,329	$ 6,240,935	$ 10,604,815	$ 6,680,446	$ 6,698,500	$ 6,704,399	-20.9%
Student Health Service	$ 14,313,241	$ 9,477,366	$ 12,684,897	$ 12,509,300	$ 13,421,593	$ 12,301,060	-14.1%
Other Auxiliary	$ 22,505,543	$ 19,633,342	$ 20,158,023	$ 22,196,413	$ 22,502,316	$ 22,860,098	1.6%
Total	**$ 314,655,398**	**$ 307,681,844**	**$ 339,919,852**	**$ 363,291,046**	**$ 397,667,881**	**$ 399,382,027**	26.9%
Expenditures							
Intercollegiate Athletics	$ 113,588,593	$ 120,445,055	$ 130,072,443	$ 142,027,700	$ 148,356,747	$ 159,515,538	40.4%
Resident Halls	$ 48,370,372	$ 46,782,597	$ 46,927,402	$ 49,707,807	$ 71,132,555	$ 72,764,100	50.4%
Married Student Housing	$ 679,084	$ 530,876	$ 465,066	$ 512,952	$ 548,371	$ 469,168	-30.9%
Faculty Housing	$ 61,858	$ 91,396	$ 91,428	$ 53,195	$ 29,826	$ 30,164	-51.2%
Food Service	$ 23,904,718	$ 25,041,250	$ 26,372,186	$ 27,541,259	$ 28,030,401	$ 31,242,635	30.7%
College Union	$ 5,111,042	$ 5,302,365	$ 4,737,445	$ 5,455,749	$ 5,451,312	$ 5,388,671	5.4%
Bookstore	$ 20,711,704	$ 19,811,001	$ 18,967,133	$ 17,763,557	$ 16,190,307	$ 14,904,892	-28.0%
Student Org. and Publications	$ 4,573,123	$ 4,328,035	$ 5,980,718	$ 4,312,470	$ 4,255,823	$ 4,018,101	-12.1%
Student Health Service	$ 8,605,344	$ 9,179,039	$ 10,118,834	$ 10,740,994	$ 11,659,339	$ 11,157,210	29.7%
Other Auxiliary	$ 12,997,614	$ 12,439,124	$ 12,662,368	$ 13,955,416	$ 14,248,863	$ 13,708,679	5.5%
Total	**$ 238,603,453**	**$ 243,950,737**	**$ 256,395,023**	**$ 272,071,099**	**$ 299,903,544**	**$ 313,199,159**	31.3%
Transfers/Debt Service							
Intercollegiate Athletics	$ 10,684,943	$ 11,737,463	$ 12,964,256	$ 11,193,521	$ 12,751,013	$ 13,766,714	28.8%
Resident Halls	$ 26,583,566	$ 32,995,760	$ 33,449,132	$ 35,501,564	$ 35,808,798	$ 39,172,719	47.4%
Married Student Housing	$ 1,075,966	$ 858,936	$ 872,625	$ 872,542	$ 870,694	$ 849,639	-21.0%
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 763,174	$ 642,268	$ 640,278	$ 576,576	$ 765,567	NA
College Union	$ 1,457,314	$ 1,453,236	$ 1,527,997	$ 1,555,227	$ 1,471,024	$ 1,529,428	4.9%
Bookstore	$ 908,751	$ 940,870	$ 1,191,042	$ 977,933	$ 1,028,749	$ 1,030,723	13.4%
Student Org. and Publications	$ 159,017	$ 158,931	$ 349,152	$ -	$ -	$ -	-100.0%
Student Health Service	$ 375,068	$ 376,998	$ 359,533	$ 133,960	$ 475,097	$ 795,606	112.1%
Other Auxiliary	$ 5,811,677	$ 6,387,452	$ 6,138,684	$ 5,445,314	$ 6,789,912	$ 6,614,885	13.8%
Total	**$ 47,056,300**	**$ 55,672,820**	**$ 57,494,688**	**$ 56,320,338**	**$ 59,771,862**	**$ 64,525,281**	37.1%
Excess of Revenues	**$ 28,995,645**	**$ 8,058,286**	**$ 26,030,141**	**$ 34,899,610**	**$ 37,992,475**	**$ 21,657,587**	-25.3%
Special Transfers							
Auxiliary Transfer Policy	$ 10,046,165	$ 11,780,424	$ 12,843,437	$ 15,288,176	$ 16,850,696	$ 18,270,256	81.9%
Other Auxilary Transfer	$ (27,163,024)	$ (17,948,335)	$ (34,622,601)	$ (41,828,629)	$ (55,677,299)	$ (41,789,308)	NA
Total	**$ (17,116,859)**	**$ (6,167,911)**	**$ (21,779,164)**	**$ (26,540,453)**	**$ (38,826,603)**	**$ (23,519,052)**	NA
Total Excess of Revenues	**$ 11,878,786**	**$ 1,890,375**	**$ 4,250,977**	**$ 8,359,157**	**$ (834,128)**	**$ (1,861,464)**	

CHART 5. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES FOUR-YEAR INSTITUTIONS: 2012-13 THROUGH 2017-18

TWO – YEAR INSTITUTIONS

TABLE 5.2A – ARKANSAS NORTHEASTERN COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 2,703,220	$ 2,320,751	$ 2,300,672	$ 2,543,129	$ 2,692,338	$ 2,711,991	0.3%
Gov. Appropriations							
Federal	$ 35,442	$ 4,558	$ -	$ -	$ -	$ -	-100.0%
State	$10,185,137	$10,137,481	$ 10,200,353	$ 10,216,031	$ 10,247,170	$ 10,254,894	0.7%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts				$ -	$ -	$ -	
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ 201,140	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 35,000	$ 35,000	$ 41,730	$ 35,000	$ 35,000	$ 75,000	114.3%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 40,447	$ 29,316	$ 27,552	$ 24,273	$ 27,334	$ 27,221	-32.7%
Other	$ 714,326	$ 897,095	$ 461,321	$ 684,027	$ 840,368	$ 570,834	-20.1%
Total	**$ 13,713,572**	**$ 13,424,201**	**$ 13,031,628**	**$ 13,502,460**	**$ 13,842,210**	**$ 13,841,080**	0.9%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 3,333,628	$ 3,158,026	$ 2,950,581	$ 3,147,894	$ 3,143,023	$ 2,480,783	-25.6%
Dept. Oper. Expense	$ 3,987,408	$ 3,803,885	$ 3,538,549	$ 3,590,667	$ 3,785,286	$ 4,022,594	0.9%
Off-Campus Credit	$ 113,205	$ 100,521	$ 109,538	$ 105,452	$ 110,095	$ 129,281	14.2%
Non-Credit Instruction	$ 168,368	$ 145,798	$ 144,000	$ 231,635	$ 99,466	$ 87,980	-47.7%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 608,883	$ 526,722	$ 671,308	$ 762,254	$ 810,358	$ 862,854	41.7%
Libraries	$ 382,339	$ 390,546	$ 275,705	$ 295,689	$ 141,327	$ 177,684	-53.5%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Services	$ 793,591	$ 784,485	$ 824,632	$ 812,567	$ 726,559	$ 799,470	0.7%
Institutional Support	$ 1,996,134	$ 2,227,042	$ 1,860,804	$ 967,439	$ 1,848,704	$ 1,885,445	-5.5%
Utilities	$ 439,779	$ 405,574	$ 559,822	$ 373,620	$ 451,753	$ 438,477	-0.3%
Other Plant Maintenance	$ 1,238,943	$ 1,350,574	$ 1,185,063	$ 1,298,742	$ 1,321,158	$ 1,375,906	11.1%
Scholarships & Fellowships	$ 171,596	$ 214,914	$ 314,806	$ 354,487	$ 387,094	$ 372,566	117.1%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ 17,500	$ 75,000	$ 100,000	$ 110,000	$ 125,000	NA
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ 2,006,800	$ 250,000	$ -	$ 1,250,000	$ 871,227	$ -	-100.0%
Total	**$ 15,240,674**	**$ 13,375,589**	**$ 12,509,808**	**$ 13,290,446**	**$ 13,806,050**	**$ 12,758,040**	-16.3%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 46,028	$ 46,188	$ 45,680	$ 49,051	$ 57,139	$ 62,685	36.2%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 42,516	$ 27,907	$ 30,151	$ 28,053	$ 37,942	$ 32,242	-24.2%
Student Org. and Publications	$ 3,431	$ 3,669	$ 36,974	$ 14,856	$ 2,368	$ 4,002	16.6%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 91,975**	**$ 77,764**	**$ 112,805**	**$ 91,960**	**$ 97,449**	**$ 98,929**	7.6%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 69,023	$ 70,249	$ 73,899	$ 81,973	$ 88,650	$ 97,042	40.6%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ 31,896	$ 87,753	$ 665,150	$ 111,008	$ 96,390	$ 97,042	204.2%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 100,918**	**$ 158,002**	**$ 739,049**	**$ 192,981**	**$ 185,040**	**$ 194,084**	92.3%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (8,944)**	**$ (80,238)**	**$ (626,244)**	**$ (101,021)**	**$ (87,591)**	**$ (95,155)**	NA
Special Transfers							
Auxiliary Transfer Policy	$ 6,800	$ 17,500	$ 75,000	$ 100,000	$ 110,000	$ 125,000	1738.2%
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 6,800**	**$ 17,500**	**$ 75,000**	**$ 100,000**	**$ 110,000**	**$ 125,000**	1738.2%
Total Excess of Revenues	**$ (2,144)**	**$ (62,738)**	**$ (551,244)**	**$ (1,021)**	**$ 22,409**	**$ 29,845**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$10,616,228	$10,223,764	$10,320,436	$10,298,303	$10,411,011	$10,249,389	-3.5%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -		NA
State	$14,268,131	$14,071,729	$14,098,177	$14,122,727	$14,185,008	$14,208,961	-0.4%
Local	$ 1,832,878	$ 1,779,744	$ 1,754,306	$ 1,575,991	$ 1,637,265	$ 1,766,891	-3.6%
Grants & Contracts							
Federal	$ 76,612	$ 81,859	$ 81,487	$ 82,017	$ 86,111	$ 91,004	18.8%
State	$ -	$ -	$ -	$ -	$ 5,008		NA
Local	$ -	$ -	$ -	$ -	$ -		NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -		NA
Endowment Income	$ -	$ -	$ -	$ -	$ -		NA
Sales and Services							
Educational Actvities	$ 112,503	$ 125,205	$ 130,846	$ 110,183	$ 98,152	$ 102,172	-9.2%
Hospitals	$ -	$ -	$ -	$ -	$ -		NA
Other Investments	$ 62,357	$ 45,116	$ 48,068	$ 54,445	$ 68,826	$ 106,108	70.2%
Other	$ 233,945	$ 234,616	$ 260,748	$ 199,346	$ 173,848	$ 267,440	14.3%
Total	**$27,202,654**	**$26,562,033**	**$26,694,068**	**$26,443,012**	**$26,665,229**	**$26,791,964**	-1.5%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 6,630,380	$ 6,634,060	$ 6,375,269	$ 6,661,040	$ 6,553,878	$ 6,422,135	-3.1%
Dept. Oper. Expense	$ 4,046,568	$ 3,876,013	$ 3,680,488	$ 4,130,854	$ 3,355,437	$ 3,251,591	-19.6%
Off-Campus Credit	$ 53,427	$ 30,146	$ 108,023	$ 122,037	$ 97,006	$ 93,984	75.9%
Non-Credit Instruction	$ 263,494	$ 212,080	$ 174,544	$ 147,595	$ 130,707	$ 169,674	-35.6%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 717,334	$ 713,712	$ 707,727	$ 689,875	$ 668,669	$ 590,896	-17.6%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 105,309	$ 95,323	$ 102,394	$ 78,508	$ 85,480	$ 109,883	4.3%
Other Academic Support	$ 589,728	$ 656,835	$ 577,821	$ 732,356	$ 576,240	$ 551,840	-6.4%
Student Services	$ 2,085,159	$ 2,017,740	$ 1,993,620	$ 2,238,688	$ 2,046,125	$ 1,672,557	-19.8%
Institutional Support	$ 4,953,774	$ 5,060,220	$ 4,884,583	$ 5,272,533	$ 4,934,647	$ 4,854,639	-2.0%
Utilities	$ 925,418	$ 945,492	$ 918,056	$ 884,931	$ 902,950	$ 863,511	-6.7%
Other Plant Maintenance	$ 2,039,173	$ 1,933,006	$ 1,877,707	$ 2,116,641	$ 1,899,413	$ 1,801,356	-11.7%
Scholarships & Fellowships	$ 1,411,988	$ 1,583,815	$ 1,356,688	$ 1,199,360	$ 1,266,452	$ 1,411,889	0.0%
Other	$ 501,290	$ 152,320	$ 1,525	$ 108,877	$ 86,937	$ 77,704	-84.5%
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 1,781,194	$ 1,901,384	$ 1,490,719	$ 1,858,200	$ 1,768,922	$ 1,798,391	1.0%
Transfers -Non Mandatory	$ 977,280	$ 577,278	$ 1,405,946	$ 426,745	$ 470,000	$ 540,809	-44.7%
Total	**$27,081,516**	**$26,389,424**	**$25,655,110**	**$26,668,240**	**$24,842,863**	**$24,210,860**	-10.6%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 809,350	$ 803,419	$ 855,161	$ 841,081	$ 822,097	$ 804,343	-0.6%
Married Student Housing	$ -	$ -		$ -	$ -	$ -	NA
Faculty Housing	$ 43,943	$ 47,748	$ 47,200	$ 51,697	$ 45,530	$ 42,406	-3.5%
Food Service	$ 672,510	$ 673,872	$ 698,483	$ 451,418	$ 440,917	$ 424,762	-36.8%
College Union	$ 205,626	$ 193,795	$ 182,352	$ 171,667	$ 174,435	$ 172,721	-16.0%
Bookstore	$ 1,651,384	$ 1,457,264	$ 1,309,315	$ 1,100,207	$ 1,026,884	$ 884,323	-46.4%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 38,640	$ 37,983	$ 38,117	$ 29,990	$ 30,394	$ 31,292	-19.0%
Total	**$ 3,421,453**	**$ 3,214,081**	**$ 3,130,628**	**$ 2,646,060**	**$ 2,540,257**	**$ 2,359,848**	-31.0%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 370,394	$ 348,054	$ 322,350	$ 350,104	$ 375,780	$ 336,727	-9.1%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 18,010	$ 21,371	$ 18,182	$ 6,944	$ 7,279	$ 9,993	-44.5%
Food Service	$ 724,124	$ 705,096	$ 671,626	$ 475,192	$ 520,537	$ 535,712	-26.0%
College Union	$ 87,601	$ 77,077	$ 83,013	$ 88,056	$ 119,887	$ 147,075	67.9%
Bookstore	$ 1,445,669	$ 1,317,514	$ 1,129,914	$ 980,643	$ 973,557	$ 868,032	-40.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ 60,000	$ -	NA
Total	**$ 2,645,798**	**$ 2,469,112**	**$ 2,225,085**	**$ 1,900,939**	**$ 2,057,040**	**$ 1,897,539**	-28.3%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 775,655**	**$ 744,969**	**$ 905,543**	**$ 745,121**	**$ 483,217**	**$ 462,309**	-40.4%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (1,670,886)	$ (635,178)	$ (600,687)	$ (600,589)	$ (617,507)	$ (614,481)	NA
Total	**$ (1,670,886)**	**$ (635,178)**	**$ (600,687)**	**$ (600,589)**	**$ (617,507)**	**$ (614,481)**	NA
Total Excess of Revenues	**$ (895,231)**	**$ 109,791**	**$ 304,856**	**$ 144,532**	**$ (134,290)**	**$ (152,172)**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 4,212,013	$ 4,372,239	$ 4,260,792	$ 4,413,118	$ 4,292,653	$ 4,148,966	-1.5%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 4,658,624	$ 4,722,039	$ 4,713,921	$ 4,722,039	$ 4,722,039	$ 4,711,682	1.1%
Local	$ 1,285,901	$ 1,333,345	$ 1,316,279	$ 1,410,272	$ 1,387,950	$ 1,405,434	9.3%
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 22,700	$ 51,462	$ 32,215	$ 35,151	$ 61,849	$ 3,130	-86.2%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 6,050	$ 3,515	$ 1,366	$ 696	$ 752	$ 7,522	24.3%
Other	$ 215,967	$ 178,689	$ 175,454	$ 174,819	$ 148,999	$ 87,653	-59.4%
Total	**$ 10,401,255**	**$ 10,661,289**	**$ 10,500,027**	**$ 10,756,095**	**$ 10,614,241**	**$ 10,364,387**	-0.4%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 2,482,495	$ 2,602,126	$ 2,635,420	$ 2,606,498	$ 2,524,431	$ 2,316,633	-6.7%
Dept. Oper. Expense	$ 1,357,464	$ 1,564,687	$ 1,497,105	$ 1,585,365	$ 1,110,838	$ 1,218,311	-10.3%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 132,036	$ 157,881	$ 145,776	$ 18,664	$ 9,374	$ 6,068	-95.4%
Research	$ -	$ -	$ -	$ 46,410	$ 30,320	$ 41,304	NA
Public Service	$ 187,568	$ 119,996	$ 102,227	$ 104,102	$ 131,680	$ 167,732	-10.6%
Libraries	$ 339,131	$ 319,479	$ 276,850	$ -	$ 372,764	$ 339,330	0.1%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 67,597	$ 86,907	$ 120,774	$ 352,752	$ 318,175	$ 726,545	974.8%
Student Services	$ 817,224	$ 822,469	$ 694,687	$ 717,890	$ 702,897	$ 587,893	-28.1%
Institutional Support	$ 1,868,116	$ 1,790,042	$ 1,908,680	$ 2,025,046	$ 1,948,118	$ 1,735,976	-7.1%
Utilities	$ 457,238	$ 449,014	$ 476,046	$ 459,418	$ 456,929	$ 463,419	1.4%
Other Plant Maintenance	$ 810,795	$ 872,209	$ 991,863	$ 1,035,536	$ 990,681	$ 1,088,876	34.3%
Scholarships & Fellowships	$ 214,061	$ 215,627	$ 238,659	$ 269,454	$ 233,136	$ 249,784	16.7%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ (50,000)	$ (33,737)	NA
Transfers - Mandatory	$ 948,883	$ 1,051,427	$ 1,045,834	$ 1,044,455	$ 1,051,323	$ 1,049,301	10.6%
Transfers -Non Mandatory	$ 600,000	$ 450,000	$ 275,000	$ 300,000	$ 500,000		-100.0%
Total	**$ 10,282,608**	**$ 10,501,864**	**$ 10,408,921**	**$ 10,565,590**	**$ 10,330,667**	**$ 9,957,433**	-3.2%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 774,557	$ 782,812	$ 738,343	$ 843,982	$ 683,303	$ 530,048	-31.6%
Student Org. and Publications	$ -	$ 10,930	$ 4,236	$ 60,266	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 63,711	$ -	$ -	$ -	$ 56,654	$ 56,050	-12.0%
Total	**$ 838,268**	**$ 793,742**	**$ 742,579**	**$ 904,248**	**$ 739,957**	**$ 586,098**	-30.1%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 723,650	$ 765,917	$ 633,343	$ 690,074	$ 567,369	$ 425,385	-41.2%
Student Org. and Publications	$ -	$ 45,645	$ 18,695	$ 74,961	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 67,544	$ -	$ -	$ -	$ 59,446	$ 65,495	-3.0%
Total	**$ 791,194**	**$ 811,562**	**$ 652,038**	**$ 765,035**	**$ 626,815**	**$ 490,880**	-38.0%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 47,074**	**$ (17,820)**	**$ 90,541**	**$ 139,213**	**$ 113,142**	**$ 95,218**	102.3%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ (34,000)	$ -	$ (50,000)	$ (50,000)	$ (33,737)	NA
Total	**$ -**	**$ (34,000)**	**$ -**	**$ (50,000)**	**$ (50,000)**	**$ (33,737)**	NA
Total Excess of Revenues	**$ 47,074**	**$ (51,820)**	**$ 90,541**	**$ 89,213**	**$ 63,142**	**$ 61,482**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 4,952,909	$13,755,765	$ 5,000,464	$ 4,275,451	$ 3,888,782	$ 3,650,618	-26.3%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 6,448,841	$ 7,128,651	$ 7,554,867	$ 7,576,777	$ 7,578,471	$ 7,521,381	16.6%
Local	$ 78,406	$ 87,461	$ 70,377	$ 71,314	$ 42,081	$ 104,588	33.4%
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 396,595	$ 377,872	$ 663,526	$ 757,350	$ 506,080	$ 369,743	-6.8%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 625,078	$ 12,398	$ 949	$ 20,553	$ 171,532	$ 275,875	-55.9%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 9,793	$ 12,978	$ 7,629	$ 6,530	$ 10,580	$ 35,581	263.3%
Other	$ 633,016	$ 526,798	$ 540,249	$ 1,089,682	$ 634,577	$ 520,509	-17.8%
Total	**$ 13,144,638**	**$ 21,901,923**	**$ 13,838,061**	**$ 13,797,657**	**$ 12,832,103**	**$ 12,478,295**	-5.1%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 2,218,792	$ 2,329,312	$ 2,202,483	$ 2,510,941	$ 2,435,838	$ 2,409,019	8.6%
Dept. Oper. Expense	$ 2,371,897	$ 8,218,335	$ 1,657,330	$ 1,214,843	$ 1,370,537	$ 947,244	-60.1%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	$ -	NA
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 534,418	$ 1,275,153	$ 1,810,832	$ 1,126,528	$ 1,386,836	$ 1,410,406	163.9%
Libraries	$ 150,261	$ 153,753	$ 151,194	$ 146,140	$ 147,359	$ 127,610	-15.1%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 1,388,152	$ 912,607	$ 935,596	$ 1,487,583	$ 1,185,913	$ 1,037,380	-25.3%
Student Services	$ 1,245,789	$ 1,048,939	$ 936,708	$ 835,225	$ 871,172	$ 805,615	-35.3%
Institutional Support	$ 3,511,452	$ 3,601,359	$ 3,671,620	$ 3,129,167	$ 3,218,422	$ 3,163,172	-9.9%
Utilities	$ 465,344	$ 516,243	$ 501,902	$ 455,033	$ 463,389	$ 469,681	0.9%
Other Plant Maintenance	$ 1,229,519	$ 1,203,258	$ 1,435,520	$ 1,529,786	$ 1,390,029	$ 1,379,827	12.2%
Scholarships & Fellowships	$ 355,727	$ 515,479	$ 345,165	$ 338,356	$ 538,844	$ 348,231	-2.1%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ (105,599)	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory		$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ (23,843)	$ (20,244)	$ (17,223)	$ (98,440)	$ (14,515)	$ (8,922)	NA
Total	**$ 13,341,909**	**$ 19,754,195**	**$ 13,631,127**	**$ 12,675,161**	**$ 12,993,824**	**$ 12,089,263**	-9.4%

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

Note: ASUMS data includes Arkansas Delta Training & Education Consortium

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 25,000	$ 25,000	$ 32,897	$ 30,301	$ 28,809	$ 32,027	28.1%
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 147,827	$ 114,924	$ 130,742	$ 131,747	$ 93,717	$ 87,130	-41.1%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 40,399	$ 86,353	$ 85,000	$ 61,237	$ 112,500	$ 52,637	30.3%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 213,226**	**$ 226,277**	**$ 248,639**	**$ 223,285**	**$ 235,026**	**$ 171,794**	-19.4%
Expenditures							
Intercollegiate Athletics	$ 130,599	$ 155,773	$ 127,067	$ 144,141	$ 152,753	$ 195,070	49.4%
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 193,029	$ 121,749	$ 140,271	$ 139,193	$ 119,059	$ 114,699	-40.6%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 128	$ -	$ -	$ -	$ -	$ -	-100.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 323,756**	**$ 277,522**	**$ 267,338**	**$ 283,334**	**$ 271,812**	**$ 309,769**	-4.3%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (110,530)**	**$ (51,245)**	**$ (18,699)**	**$ (60,049)**	**$ (36,786)**	**$ (137,975)**	NA
Special Transfers							
Auxiliary Transfer Policy	$ 105,599	$ 130,773	$ 94,170	$ 113,840	$ 123,944	$ 163,043	54.4%
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 105,599**	**$ 130,773**	**$ 94,170**	**$ 113,840**	**$ 123,944**	**$ 163,043**	54.4%
Total Excess of Revenues	**$ (4,931)**	**$ 79,528**	**$ 75,471**	**$ 53,791**	**$ 87,158**	**$ 25,068**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 4,925,264	$ 5,146,875	$ 6,175,804	$ 7,054,757	$ 7,419,734	$ 7,550,916	53.3%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 7,414,175	$ 7,409,921	$ 7,395,954	$ 7,409,921	$ 7,409,921	$ 7,392,101	-0.3%
Local	$ 988,628	$ 975,001	$ 996,809	$ 1,114,636	$ 1,039,221	$ 1,098,278	11.1%
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 20,300	$ -	$ -	$ -	$ -	$ -	-100.0%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 11,631	$ 4,131	$ 3,177	$ 2,589	$ 3,074	$ 6,244	-46.3%
Other	$ 60,922	$ 174,468	$ 88,427	$ 89,803	$ 106,997	$ 53,832	-11.6%
Total	**$ 13,420,920**	**$ 13,710,396**	**$ 14,660,171**	**$ 15,671,706**	**$ 15,978,947**	**$ 16,101,371**	20.0%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 2,992,492	$ 3,548,542	$ 3,858,209	$ 4,299,285	$ 4,274,932	$ 4,080,654	36.4%
Dept. Oper. Expense	$ 2,416,856	$ 2,413,284	$ 2,258,689	$ 2,566,784	$ 2,532,584	$ 2,203,642	-8.8%
Off-Campus Credit	$ 471,295	$ 203,371	$ 281,144	$ 291,838	$ -	$ 6,031	-98.7%
Non-Credit Instruction	$ 7,004	$ 6,956	$ 3,468	$ 465	$ -	$ 5,452	-22.2%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	$ 46,704	NA
Libraries	$ 198,242	$ 168,845	$ 137,871	$ 117,323	$ 131,522	$ 114,034	-42.5%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 578,143	$ 408,220	$ 705,946	$ 758,161	$ 922,887	$ 907,835	57.0%
Student Services	$ 1,246,182	$ 1,082,350	$ 1,303,120	$ 1,326,564	$ 1,322,920	$ 1,284,249	3.1%
Institutional Support	$ 2,569,809	$ 3,186,974	$ 3,391,069	$ 3,439,147	$ 3,573,105	$ 3,674,023	43.0%
Utilities	$ 337,000	$ 463,701	$ 393,007	$ 362,185	$ 401,682	$ 338,159	0.3%
Other Plant Maintenance	$ 1,180,137	$ 875,871	$ 840,973	$ 910,520	$ 903,008	$ 913,545	-22.6%
Scholarships & Fellowships	$ 116,661	$ 95,962	$ 212,248	$ 320,375	$ 414,409	$ 559,700	379.8%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 56,752	$ 1,331,141	$ -	$ -	$ -	$ -	-100.0%
Transfers - Mandatory	$ 521,849	$ -	$ 563,866	$ 560,660	$ 561,288	$ 1,348,207	158.4%
Transfers -Non Mandatory	$ 70,383	$ 678,593	$ 500,000	$ 2,547,102	$ -	$ -	-100.0%
Total	**$ 12,762,805**	**$ 14,463,810**	**$ 14,449,610**	**$ 17,500,409**	**$ 15,038,337**	**$ 15,482,235**	21.3%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ 125,924	$ 178,618	$ 237,796	$ 201,538	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 113,592	$ 51,130	$ 59,093	$ 47,501	$ 57,239	$ 53,235	-53.1%
Student Org. and Publications	$ -	$ -	$ -	$ 97,021	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 9,351	$ 12,127	$ 12,266	$ 11,254	$ 9,435	$ 10,275	9.9%
Total	**$ 122,943**	**$ 63,257**	**$ 197,283**	**$ 334,394**	**$ 304,470**	**$ 265,048**	115.6%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 24,133	$ 31,193	$ 159,956	$ 233,445	$ 288,506	$ 268,617	1013.1%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 89,353	$ -	$ -	$ -	$ -	$ 42,377	-52.6%
Student Org. and Publications	$ 3,135	$ 34,836	$ 42,594	$ 54,551	$ -	$ -	-100.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 116,621**	**$ 66,029**	**$ 202,550**	**$ 287,996**	**$ 288,506**	**$ 310,994**	166.7%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 6,322**	**$ (2,772)**	**$ (5,267)**	**$ 46,398**	**$ 15,964**	**$ (45,946)**	-826.8%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (56,752)	$ (9,092)	$ -	$ -	$ -	$ -	NA
Total	**$ (56,752)**	**$ (9,092)**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ (50,430)**	**$ (11,864)**	**$ (5,267)**	**$ 46,398**	**$ 15,964**	**$ (45,946)**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 6,421,256	$ 6,076,546	$ 5,900,337	$ 5,181,804	$ 5,103,976	$ 5,291,813	-17.6%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 8,301,351	$ 8,358,725	$ 8,336,564	$ 8,358,725	$ 8,358,725	$ 8,330,503	0.4%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 33,434	$ 28,889	$ 37,869	$ 39,949	$ 31,808	$ 51,024	52.6%
Local	$ -	$ -			$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 10,189	$ 542,000	$ 19,522	$ 41,748	$ -	$ 102,253	903.6%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 112,697	$ 64,368	$ 55,184	$ 49,426	$ 23,488	$ 19,017	-83.1%
Other	$ 81,256	$ 182,092	$ 24,793	$ 26,769	$ 1,018,043	$ 3,515,751	4226.8%
Total	**$ 14,960,183**	**$ 15,252,620**	**$ 14,374,269**	**$ 13,698,421**	**$ 14,536,040**	**$ 17,310,361**	15.7%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 2,898,824	$ 3,122,589	$ 3,454,047	$ 3,563,268	$ 3,560,418	$ 2,957,035	2.0%
Dept. Oper. Expense	$ 2,208,216	$ 2,396,980	$ 2,792,509	$ 2,598,735	$ 2,621,181	$ 2,198,455	-0.4%
Off-Campus Credit	$ 1,141,785	$ 1,237,532	$ 178,235	$ 178,968	$ 178,877	$ 170,307	-85.1%
Non-Credit Instruction	$ 297,597	$ 390,808	$ 540,812	$ 624,700	$ 647,998	$ 749,685	151.9%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 537,715	$ 632,136	$ 560,112	$ 492,703	$ 453,182	$ 483,463	-10.1%
Libraries	$ 212,078	$ 214,316	$ 186,075	$ 199,083	$ 219,148	$ 205,570	-3.1%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 515,046	$ 566,674	$ 391,126	$ 454,452	$ 619,583	$ 318,009	-38.3%
Student Services	$ 1,053,612	$ 1,220,662	$ 1,133,964	$ 1,273,349	$ 1,263,946	$ 1,223,508	16.1%
Institutional Support	$ 2,324,102	$ 2,101,436	$ 2,504,756	$ 2,027,038	$ 2,302,142	$ 2,097,385	-9.8%
Utilities	$ 468,235	$ 479,845	$ 467,917	$ 494,217	$ 498,176	$ 496,871	6.1%
Other Plant Maintenance	$ 1,225,603	$ 1,345,848	$ 1,400,606	$ 1,447,303	$ 2,090,065	$ 5,082,717	314.7%
Scholarships & Fellowships	$ 775,541	$ 701,266	$ 812,542	$ 692,040	$ 627,968	$ 759,018	-2.1%
Other	$ -	$ 542,000	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ (125,000)	$ (50,000)	$ -	$ (150,000)	$ -	NA
Transfers - Mandatory	$ -	$ 199,152	$ 202,487	$ 198,187	$ 805,189	$ 801,164	NA
Transfers -Non Mandatory	$ -	$ 1,127,771	$ 69,169	$ (139,237)	$ (1,350,000)	$ -	NA
Total	**$ 13,658,354**	**$ 16,154,015**	**$ 14,644,357**	**$ 14,104,806**	**$ 14,387,873**	**$ 17,543,187**	28.4%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 85,401	$ 89,764	$ 87,630	$ 87,924	$ 82,685	$ 77,133	-9.7%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,698,504	$ 1,556,920	$ 1,243,465	$ 964,500	$ 821,944	$ 131,486	-92.3%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 605	$ 5,219	$ 3,654	$ 3,624	$ 3,291	$ 1,983	227.8%
Total	**$ 1,784,510**	**$ 1,651,903**	**$ 1,334,749**	**$ 1,056,048**	**$ 907,920**	**$ 210,602**	-88.2%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 130,657	$ 153,010	$ 165,519	$ 168,544	$ 170,035	$ 168,612	29.0%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,427,218	$ 1,310,103	$ 1,096,844	$ 915,283	$ 788,452	$ 272,526	-80.9%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 2,762	$ 2,243	$ 2,059	$ 1,961	$ 2,131	$ 1,960	-29.0%
Total	**$ 1,560,637**	**$ 1,465,356**	**$ 1,264,422**	**$ 1,085,788**	**$ 960,618**	**$ 443,098**	-71.6%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 223,873**	**$ 186,547**	**$ 70,327**	**$ (29,740)**	**$ (52,698)**	**$ (232,496)**	-203.9%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (350,000)	$ (125,000)	$ (50,000)	$ -	$ (150,000)		NA
Total	**$ (350,000)**	**$ (125,000)**	**$ (50,000)**	**$ -**	**$ (150,000)**	**$ -**	NA
Total Excess of Revenues	**$ (126,127)**	**$ 61,547**	**$ 20,327**	**$ (29,740)**	**$ (202,698)**	**$ (232,496)**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$2,915,387	$3,265,170	$3,278,508	$3,640,662	$ 3,836,092	$ 3,908,017	34.0%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$4,706,016	$4,746,139	$4,732,835	$4,746,139	$ 4,747,973	$ 4,729,248	0.5%
Local	$1,088,211	$1,153,584	$1,158,417	$1,250,152	$ 1,296,117	$ 1,339,492	23.1%
Grants & Contracts							
Federal	$ 12,268	$ 7,399	$ 13,240	$ 9,786	$ 288	$ -	-100.0%
State	$ 5,312	$ 3,810	$ 2,152	$ 6,506	$ 8,241	$ -	-100.0%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 25,000	$ -	$ 1,000	$ 2,250	$ 350	$ 7,689	-69.2%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 46,672	$ 38,808	$ 44,883	$ 66,431	$ 94,707	$ 99,775	113.8%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 9,991	$ 13,502	$ 12,178	$ 9,975	$ 11,307	$ 17,819	78.4%
Other	$ 79,224	$ 66,574	$ 96,774	$ 57,900	$ 61,787	$ 67,504	-14.8%
Total	**$8,888,081**	**$9,294,986**	**$9,339,987**	**$9,789,801**	**$10,056,862**	**$10,169,544**	14.4%
Unrestricted E&G Expenditures							
Teaching Salaries	$1,743,001	$1,953,547	$1,921,018	$1,874,626	$ 1,912,428	$ 2,120,820	21.7%
Dept. Oper. Expense	$1,597,196	$1,839,759	$1,820,559	$2,013,576	$ 2,313,973	$ 1,864,667	16.7%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 62,441	$ 90,388	$ 102,724	$ 82,886	$ 88,627	$ 174,338	179.2%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 2,325	$ 2,381	$ -	$ -	$ -	$ 15,939	585.5%
Libraries	$ 112,829	$ 96,446	$ 101,605	$ 88,083	$ 81,297	$ 69,520	-38.4%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$1,161,335	$1,113,125	$1,128,977	$1,029,289	$ 813,072	$ 750,910	-35.3%
Student Services	$1,042,941	$1,046,937	$1,065,726	$1,131,913	$ 1,419,023	$ 1,378,651	32.2%
Institutional Support	$1,250,764	$1,445,316	$1,464,135	$1,486,560	$ 1,677,494	$ 1,649,308	31.9%
Utilities	$ 307,125	$ 322,674	$ 323,927	$ 326,761	$ 293,094	$ 337,795	10.0%
Other Plant Maintenance	$ 957,931	$ 922,648	$ 855,904	$ 852,433	$ 628,036	$ 842,231	-12.1%
Scholarships & Fellowships	$ 55,711	$ 84,204	$ 65,936	$ 67,152	$ 71,314	$ 51,628	-7.3%
Other	$ 260,590	$ 193,008	$ 188,016	$ 169,462	$ 162,656	$ 151,755	-41.8%
Transfers - Auxiliary	$ 30,642	$ 44,515	$ 117,897	$ (865)	$ 32,225	$ (23,481)	-176.6%
Transfers - Mandatory	$ 183,760	$ 183,760	$ 183,760	$ 183,760	$ 183,760	$ 183,760	0.0%
Transfers -Non Mandatory	$ 246,704	$ 257,080	$ (599,211)	$ 264,408	$ 269,212	$ 126,015	-48.9%
Total	**$9,015,295**	**$9,595,788**	**$8,740,973**	**$9,570,044**	**$ 9,946,211**	**$ 9,693,856**	7.5%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 10,858	$ 22,422	$ 23,979	$ 20,143	$ 17,831	$ -	-100.0%
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ 65,694	$ 72,354	$ 79,370	$ 77,613	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ 176,068	$ 177,112	$ 171,260	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 10,858**	**$ 22,422**	**$ 89,673**	**$ 268,565**	**$ 274,313**	**$ 248,873**	2192.1%
Expenditures							
Intercollegiate Athletics	$ 46,163	$ 75,497	$ 83,188	$ 85,122	$ 76,484	$ -	-100.0%
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ 131,313	$ 98,628	$ 109,555	$ 103,180	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ 95,635	$ 131,921	$ 122,847	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 46,163**	**$ 75,497**	**$ 214,501**	**$ 279,385**	**$ 317,960**	**$ 226,027**	389.6%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (35,305)**	**$ (53,075)**	**$ (124,828)**	**$ (10,820)**	**$ (43,647)**	**$ 22,846**	NA
Special Transfers							
Auxiliary Transfer Policy	$ 35,305	$ -	$ 124,828	$ 64,979	$ 58,653	$ (23,481)	-166.5%
Other Auxilary Transfer	$ -	$ -	$ -	$ (54,159)	$ (15,006)	$ 635	NA
Total	**$ 35,305**	**$ -**	**$ 124,828**	**$ 10,820**	**$ 43,647**	**$ (22,846)**	-164.7%
Total Excess of Revenues	**$ -**	**$ (53,075)**	**$ -**	**$ -**	**$ -**	**$ -**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$2,361,394	$2,883,039	$3,145,923	$3,120,200	$3,210,350	$3,006,815	27.3%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$4,687,118	$4,683,647	$4,672,254	$4,683,647	$4,683,647	$4,669,112	-0.4%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ 64,485	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 18,671	$ 16,404	$ 19,525	$ 16,415	$ 14,525	$ 10,012	-46.4%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 10,548	$ 5,451	$ 9,613	$ 10,785	$ 9,645	$ 66,989	535.1%
Other	$ 27,847	$ 388,938	$ 85,952	$ 191,179	$ 304,132	$ 194,239	597.5%
Total	**$7,105,578**	**$7,977,479**	**$7,933,267**	**$8,086,711**	**$8,222,299**	**$7,947,167**	11.8%
Unrestricted E&G Expenditures							
Teaching Salaries	$2,070,228	$1,898,481	$2,061,898	$1,766,828	$1,952,182	$1,697,870	-18.0%
Dept. Oper. Expense	$1,184,081	$ 960,969	$1,089,730	$1,272,547	$1,181,018	$1,244,237	5.1%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ 4,360	$ 4,287	$ 150,543	NA
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 134,752	$ 170,849	$ 166,585	$ 150,698	$ 121,625	$ 155,020	15.0%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 274,459	$ 397,813	$ 227,841	$ 523,533	$ 910,155	$ 967,857	252.6%
Student Services	$ 756,275	$ 898,237	$ 876,622	$ 706,424	$ 646,717	$ 603,733	-20.2%
Institutional Support	$1,958,488	$2,041,854	$1,850,055	$1,814,544	$1,707,172	$1,309,185	-33.2%
Utilities	$ 192,643	$ 226,930	$ 264,462	$ 220,640	$ 201,795	$ 192,798	0.1%
Other Plant Maintenance	$ 832,500	$ 752,524	$ 710,098	$1,112,351	$ 992,455	$ 694,345	-16.6%
Scholarships & Fellowships	$ 43,720	$ 68,547	$ 64,524	$ 52,801	$ 80,103	$ 65,957	50.9%
Other	$ -	$ -	$ -	$ -	$ -	$ 23,339	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 118,435	$ 118,435	$ 186,389	$ 191,389	$ 256,580	$ 256,580	116.6%
Transfers -Non Mandatory	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$7,565,581**	**$7,534,639**	**$7,498,204**	**$7,816,115**	**$8,054,089**	**$7,361,464**	-2.7%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 9,627	$ 46,061	$ 48,120	$ 64,445	$ 61,459	$ 57,254	494.7%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 645,528	$ 661,626	$ 629,646	$ 537,559	$ 506,228	$ 412,141	-36.2%
Student Org. and Publications	$ 44,323	$ 56,817	$ 54,919	$ 45,810	$ -	$ -	-100.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 699,477**	**$ 764,505**	**$ 732,685**	**$ 647,814**	**$ 567,687**	**$ 469,395**	-32.9%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 18,599	$ 84,036	$ 112,087	$ 109,002	$ 124,326	$ 122,611	559.2%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 635,098	$ 577,623	$ 578,992	$ 520,408	$ 487,527	$ 409,542	-35.5%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ 48,854	$ 43,028	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 653,697**	**$ 661,659**	**$ 691,079**	**$ 629,410**	**$ 660,707**	**$ 575,181**	-12.0%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 45,780**	**$ 102,845**	**$ 41,606**	**$ 18,404**	**$ (93,020)**	**$ (105,786)**	-331.1%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ 48,854	$ 43,028	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 48,854**	**$ 43,028**	NA
Total Excess of Revenues	**$ 45,780**	**$ 102,845**	**$ 41,606**	**$ 18,404**	**$ (44,166)**	**$ (62,758)**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$2,952,355	$ 2,760,293	$ 2,576,262	$ 2,717,009	$ 2,545,344	$ 2,884,021	-2.3%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$6,740,849	$ 6,538,536	$ 6,556,511	$ 6,565,224	$ 6,597,817	$ 10,034,282	48.9%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ 62,268	$ 32,423	$ 22,724	$ 20,810	$ 22,701	$ 29,391	-52.8%
State	$ 56,265	$ 67,197	$ 67,505	$ 45,021	$ 57,671	$ 39,383	-30.0%
Local	$ 82,582	$ -	$ -	$ -	$ -		-100.0%
Private Gifts, Grants and Contracts	$ 712	$ 121	$ 726	$ 57	$ 429	$ 211	-70.4%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 8,863	$ 10,174	$ 10,198	$ 18,098	$ 18,863	$ 24,283	174.0%
Other	$ 22,306	$ 68,499	$ 92,467	$ 121,790	$ 86,044	$ 659,975	2858.7%
Total	**$ 9,926,200**	**$ 9,477,243**	**$ 9,326,393**	**$ 9,488,009**	**$ 9,328,869**	**$ 13,671,547**	37.7%
Unrestricted E&G Expenditures							
Teaching Salaries	$2,078,560	$ 1,880,708	$ 1,861,578	$ 1,854,254	$ 1,875,210	$ 2,851,579	37.2%
Dept. Oper. Expense	$1,114,077	$ 894,272	$ 912,196	$ 733,348	$ 767,987	$ 1,267,951	13.8%
Off-Campus Credit	$ 381,623	$ 454,423	$ 429,375	$ 232,965	$ 250,622	$ 252,638	-33.8%
Non-Credit Instruction	$ 284,796	$ 63,165	$ 50,395	$ 49,965	$ 49,837	$ 45,163	-84.1%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 230,811	$ 572,600	$ 721,536	$ 765,311	$ 684,709	$ 703,222	204.7%
Libraries	$ 296,620	$ 299,456	$ 310,988	$ 305,462	$ 290,486	$ 260,191	-12.3%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 716,087	$ 822,457	$ 703,417	$ 1,080,095	$ 1,091,810	$ 1,136,237	58.7%
Student Services	$1,143,876	$ 1,155,284	$ 1,188,829	$ 1,177,969	$ 1,144,666	$ 1,519,884	32.9%
Institutional Support	$1,694,019	$ 1,731,199	$ 1,509,218	$ 1,611,935	$ 1,766,964	$ 2,424,115	43.1%
Utilities	$ 300,505	$ 307,431	$ 327,017	$ 284,320	$ 293,588	$ 394,808	31.4%
Other Plant Maintenance	$ 599,159	$ 627,059	$ 661,258	$ 573,195	$ 610,897	$ 935,348	56.1%
Scholarships & Fellowships	$ 230,330	$ 244,890	$ 253,128	$ 267,219	$ 217,730	$ 223,137	-3.1%
Other	$ 44,075	$ -	$ -	$ 103,413	$ -	$ -	-100.0%
Transfers - Auxiliary	$ (1,082)	$ (16,366)	$ (16,366)	$ (56,366)	$ -	$ 29,629	NA
Transfers - Mandatory	$ 49,775	$ 83,383	$ 83,403	$ 83,403	$ 83,403	$ 83,403	67.6%
Transfers -Non Mandatory	$ 504,341	$ 230,948	$ 78,425	$ (30,000)	$ (289,654)	$ (121,500)	-124.1%
Total	**$ 9,667,572**	**$ 9,350,908**	**$ 9,074,397**	**$ 9,036,488**	**$ 8,838,254**	**$ 12,005,805**	24.2%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 2,843	$ 1,975	$ 1,786	$ 1,800	$ 1,749	$ 1,478	-48.0%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 643,500	$ 572,629	$ 572,629	$ 520,658	$ 406,227	$ 415,685	-35.4%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ 100,749	NA
Total	**$ 646,343**	**$ 574,604**	**$ 574,415**	**$ 522,458**	**$ 407,976**	**$ 517,913**	-19.9%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 587,238	$ 526,912	$ 484,936	$ 519,390	$ 409,126	$ 459,396	-21.8%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ 20,156	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 587,238**	**$ 526,912**	**$ 484,936**	**$ 519,390**	**$ 409,126**	**$ 479,552**	-18.3%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 59,105**	**$ 47,692**	**$ 89,479**	**$ 3,068**	**$ (1,150)**	**$ 38,360**	-35.1%
Special Transfers							
Auxiliary Transfer Policy	$ 21,501	$ 23,634	$ 23,634	$ 23,634	$ -	$ 29,629	37.8%
Other Auxilary Transfer	$ (22,583)	$ (40,000)	$ (40,000)	$ (80,000)	$ -	$ -	NA
Total	**$ (1,082)**	**$ (16,366)**	**$ (16,366)**	**$ (56,366)**	**$ -**	**$ 29,629**	NA
Total Excess of Revenues	**$ 58,023**	**$ 31,326**	**$ 73,113**	**$ (53,298)**	**$ (1,150)**	**$ 67,989**	

TABLE 5.2J – NORTH ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 4,700,911	$ 4,531,546	$ 4,265,276	$ 4,287,268	$ 4,380,849	$ 4,654,434	-1.0%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 8,981,521	$ 8,985,364	$ 8,990,314	$ 9,001,126	$ 9,020,375	$ 9,023,664	0.5%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ 103,378	$ 98,884	$ 97,009	$ 90,652	$ 110,791	$ 112,925	9.2%
State	$ 240	$ 327	$ 435	$ 350	$ 365	$ 597	148.8%
Local	$ -	$ -	$ -	$ -	$ -		NA
Private Gifts, Grants and Contracts	$ 42,065	$ 136,580	$ 57,668	$ 244,628	$ 339,373	$ 42,815	1.8%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 25,544	$ 18,989	$ 18,699	$ 21,335	$ 30,067	$ 30,869	20.8%
Other	$ 84,860	$ 91,410	$ 112,594	$ 94,965	$ 199,727	$ 124,593	46.8%
Total	**$ 13,938,519**	**$ 13,863,100**	**$ 13,541,995**	**$ 13,740,324**	**$ 14,081,547**	**$ 13,989,897**	0.4%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 4,031,283	$ 3,899,418	$ 3,846,460	$ 3,792,532	$ 3,834,525	$ 3,692,740	-8.4%
Dept. Oper. Expense	$ 2,017,327	$ 1,932,302	$ 1,812,780	$ 1,812,425	$ 1,824,360	$ 1,779,697	-11.8%
Off-Campus Credit	$ 11,523	$ 25,189	$ 31,111	$ 28,314	$ 28,848	$ 30,284	162.8%
Non-Credit Instruction	$ 162,560	$ 124,717	$ 115,811	$ 123,758	$ 60,697	$ 213,937	31.6%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 372,580	$ 385,344	$ 283,818	$ 234,785	$ 248,287	$ 239,802	-35.6%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 1,872,518	$ 2,016,673	$ 1,645,854	$ 1,619,973	$ 1,596,007	$ 1,519,854	-18.8%
Student Services	$ 1,000,867	$ 1,044,838	$ 863,509	$ 800,598	$ 805,365	$ 879,253	-12.2%
Institutional Support	$ 2,164,210	$ 2,355,823	$ 2,889,839	$ 2,804,880	$ 2,981,421	$ 2,414,446	11.6%
Utilities	$ 484,161	$ 439,512	$ 461,508	$ 497,289	$ 429,802	$ 430,514	-11.1%
Other Plant Maintenance	$ 1,257,029	$ 1,501,690	$ 1,147,917	$ 1,053,417	$ 1,214,909	$ 1,642,512	30.7%
Scholarships & Fellowships	$ 410,218	$ 402,141	$ 340,092	$ 430,047	$ 501,064	$ 441,040	7.5%
Other	$ -	$ -	$ -	$ -	$ 141,296	$ 188,943	NA
Transfers - Auxiliary	$ 150,335	$ 140,680	$ 128,119	$ 143,513	$ 158,058	$ 159,464	6.1%
Transfers - Mandatory	$ -	$ 44,441	$ 37,846	$ 35,963	$ 35,963	$ 35,963	NA
Transfers -Non Mandatory	$ (150,204)	$ (574,439)	$ (368,451)	$ (97,243)	$ 114,942	$ (275,016)	NA
Total	**$ 13,784,407**	**$ 13,738,329**	**$ 13,236,213**	**$ 13,280,251**	**$ 13,975,544**	**$ 13,393,433**	-2.8%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 11,373	$ 11,531	$ 13,387	$ 16,784	$ 9,568	$ 5,485	-51.8%
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 20,400	$ 1,508	$ 6,982	$ 7,616	$ 6,135	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,763,512	$ 1,830,047	$ 1,502,478	$ 1,181,269	$ 1,222,286	$ 1,231,143	-30.2%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 41,000	$ 23,139	$ 27,503	$ 16,478	$ 31,897	$ 35,844	-12.6%
Total	**$ 1,815,885**	**$ 1,885,117**	**$ 1,544,876**	**$ 1,221,513**	**$ 1,271,367**	**$ 1,278,607**	-29.6%
Expenditures							
Intercollegiate Athletics	$ 280,721	$ 260,633	$ 283,634	$ 291,003	$ 313,104	$ 329,000	17.2%
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,571,427	$ 1,634,601	$ 1,432,429	$ 1,029,602	$ 1,058,667	$ 1,184,587	-24.6%
Student Org. and Publications	$ 8,646	$ 10,999	$ 12,718	$ 16,705	$ 10,593	$ 8,930	3.3%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 36,212	$ 32,797	$ 13,328	$ 18,873	$ 64,764	$ 62,459	72.5%
Total	**$ 1,897,006**	**$ 1,939,030**	**$ 1,742,109**	**$ 1,356,183**	**$ 1,447,128**	**$ 1,584,976**	-16.4%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (81,121)**	**$ (53,913)**	**$ (197,233)**	**$ (134,670)**	**$ (175,761)**	**$ (306,369)**	NA
Special Transfers							
Auxiliary Transfer Policy	$ 150,335	$ 140,680	$ 128,119	$ 130,613	$ 158,058	$ 121,066	-19.5%
Other Auxilary Transfer	$ (200,000)	$ -	$ -	$ -	$ -	$ 38,398	NA
Total	**$ (49,665)**	**$ 140,680**	**$ 128,119**	**$ 130,613**	**$ 158,058**	**$ 159,464**	NA
Total Excess of Revenues	**$ (130,786)**	**$ 86,767**	**$ (69,114)**	**$ (4,057)**	**$ (17,703)**	**$ (146,905)**	

TABLE 5.2K – NATIONAL PARK COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 7,339,026	$ 7,311,154	$ 6,298,690	$ 6,903,185	$ 6,973,932	$ 6,521,638	-11.1%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$10,724,382	$10,836,955	$10,857,258	$10,876,872	$10,925,619	$10,943,860	2.0%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 12,490	$ 15,592	$ 8,017	$ 6,598	$ 10,422	$ 27,771	122.3%
Other	$ 106,214	$ 333,716	$ 1,901,106	$ 47,604	$ 30,744	$ 28,453	-73.2%
Total	**$18,182,112**	**$18,497,417**	**$19,065,071**	**$17,834,259**	**$17,940,717**	**$17,521,722**	-3.6%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 4,558,746	$ 4,525,699	$ 4,608,895	$ 4,224,192	$ 4,127,767	$ 4,538,012	-0.5%
Dept. Oper. Expense	$ 3,318,611	$ 3,317,459	$ 1,921,666	$ 2,915,748	$ 2,971,658	$ 2,998,870	-9.6%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 449,948	$ 410,237	$ 307,796	$ 332,004	$ 350,159	$ 398,912	-11.3%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 91,569	$ 130,653	$ 96,939	$ -	$ -	$ -	-100.0%
Libraries	$ 381,234	$ 376,060	$ 421,720	$ 351,097	$ 361,059	$ 365,363	-4.2%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 460,006	$ 564,856	$ 506,495	$ 686,548	$ 668,388	$ 766,856	66.7%
Student Services	$ 2,082,547	$ 2,174,033	$ 1,824,022	$ 1,963,963	$ 1,785,923	$ 1,912,765	-8.2%
Institutional Support	$ 3,442,639	$ 3,960,679	$ 3,484,764	$ 3,058,345	$ 3,075,059	$ 3,135,993	-8.9%
Utilities	$ 568,913	$ 502,761	$ 527,624	$ 550,533	$ 513,892	$ 487,160	-14.4%
Other Plant Maintenance	$ 1,180,593	$ 1,192,178	$ 1,352,321	$ 1,051,201	$ 1,013,478	$ 967,166	-18.1%
Scholarships & Fellowships	$ 1,192,989	$ 1,117,611	$ 1,123,261	$ 1,325,412	$ 1,117,992	$ 577,899	-51.6%
Other	$ -	$ -	$ -	$ -	$ -	$ 104,775	NA
Transfers - Auxiliary	$ 41,400	$ 41,400	$ 49,400	$ 61,600	$ 73,600	$ 94,700	128.7%
Transfers - Mandatory	$ 271,693	$ 272,093	$ 272,293	$ 272,293	$ 272,293	$ 272,093	0.1%
Transfers -Non Mandatory	$ -	$ -	$ -	$ -	$ 1,199,901	$ 596,491	NA
Total	**$18,040,888**	**$18,585,719**	**$16,497,196**	**$16,792,936**	**$17,531,169**	**$17,217,055**	-4.6%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 10,786	$ 7,296	$ 8,752	$ 6,707	$ 6,011	$ 5,756	-46.6%
Bookstore	$ 2,097,180	$ 1,790,364	$ 1,516,309	$ 1,370,736	$ 1,345,743	$ 1,366,881	-34.8%
Student Org. and Publications	$ -	$ 5,385	$ 49,400	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 2,107,966**	**$ 1,803,045**	**$ 1,574,461**	**$ 1,377,443**	**$ 1,351,754**	**$ 1,372,637**	-34.9%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 2,722	$ 12,298	$ 7,341	$ 7,057	$ 7,323	$ 2,376	-12.7%
Bookstore	$ 2,394,847	$ 1,672,752	$ 1,450,193	$ 1,264,170	$ 1,233,659	$ 1,367,236	-42.9%
Student Org. and Publications	$ 44,001	$ 87,012	$ 50,364	$ 48,628	$ 68,570	$ 60,873	38.3%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ 25,974	NA
Total	**$ 2,441,570**	**$ 1,772,062**	**$ 1,507,898**	**$ 1,319,855**	**$ 1,309,552**	**$ 1,456,459**	-40.3%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (333,604)**	**$ 30,983**	**$ 66,563**	**$ 57,588**	**$ 42,202**	**$ (83,822)**	NA
Special Transfers							
Auxiliary Transfer Policy	$ 41,400	$ 41,400	$ 49,400	$ 61,600	$ 73,600	$ 94,700	128.7%
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ (500,000)	$ -	NA
Total	**$ 41,400**	**$ 41,400**	**$ 49,400**	**$ 61,600**	**$ (426,400)**	**$ 94,700**	128.7%
Total Excess of Revenues	**$ (292,204)**	**$ 72,383**	**$ 115,963**	**$ 119,188**	**$ (384,198)**	**$ 10,878**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$23,422,856	$24,017,813	$ 24,607,735	$ 22,555,743	$ 22,871,518	$ 22,445,625	-4.2%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$11,066,006	$11,611,190	$ 11,634,914	$ 11,646,661	$ 11,689,510	$ 11,713,051	5.8%
Local	$ 5,653,284	$ 5,952,227	$ 5,911,172	$ 6,257,541	$ 6,719,096	$ 6,719,845	18.9%
Grants & Contracts							
Federal	$ 470,222	$ 248,057	$ 199,333	$ 163,490	$ 147,748	$ 116,649	-75.2%
State	$ 2,545	$ 5,121	$ (1,185)	$ 9,854	$ 1,335	$ (259)	-110.2%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 5,750	$ -	$ 100	$ 50,885	$ 309	$ 2,238	-61.1%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 4,864	$ -	$ -	$ 3	$ 11,740	$ 42,672	777.3%
Other	$ 92,448	$ 87,161	$ 94,205	$ 794,006	$ 101,079	$ 103,956	12.4%
Total	**$ 40,717,975**	**$ 41,921,569**	**$ 42,446,274**	**$ 41,478,184**	**$ 41,542,336**	**$ 41,143,777**	1.0%
Unrestricted E&G Expenditures							
Teaching Salaries	$12,910,968	$12,838,020	$ 12,727,589	$ 12,630,025	$ 12,471,790	$ 12,828,639	-0.6%
Dept. Oper. Expense	$ 5,615,318	$ 4,657,576	$ 4,663,988	$ 4,677,055	$ 4,497,358	$ 5,785,066	3.0%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 1,016,683	$ 1,231,383	$ 1,599,588	$ 1,486,173	$ 1,464,633	$ 1,110,069	9.2%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 992,849	$ 801,021	$ 776,222	$ 831,009	$ 831,290	$ 929,851	-6.3%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 2,783,116	$ 2,430,349	$ 2,468,965	$ 2,640,372	$ 2,491,005	$ 3,430,816	23.3%
Student Services	$ 4,752,778	$ 4,053,634	$ 3,964,607	$ 4,042,126	$ 3,959,579	$ 5,044,855	6.1%
Institutional Support	$ 7,864,283	$ 6,815,866	$ 6,397,053	$ 5,546,766	$ 6,190,308	$ 5,778,766	-26.5%
Utilities	$ 810,390	$ 832,454	$ 805,452	$ 801,281	$ 853,371	$ 925,797	14.2%
Other Plant Maintenance	$ 4,195,933	$ 4,533,882	$ 4,454,015	$ 6,027,023	$ 4,098,791	$ 4,518,275	7.7%
Scholarships & Fellowships	$ 63,600	$ -	$ 1,170,030	$ -	$ -	$ -	-100.0%
Other	$ -	$ 2,765,044	$ 2,695,519	$ 2,932,162	$ 2,694,021	$ -	NA
Transfers - Auxiliary			$ -	$ -		$ -	NA
Transfers - Mandatory	$ 137,928		$ -	$ -		$ -	-100.0%
Transfers -Non Mandatory	$ (1,393,591)	$ (456,101)	$ -	$ (2,300,737)	$ (645,480)	$ 202,739	NA
Total	**$ 39,750,255**	**$ 40,503,128**	**$ 41,723,028**	**$ 39,313,255**	**$ 38,906,666**	**$ 40,554,873**	2.0%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 195,981	$ 68,817	$ 10,368	$ 6,662	$ 2,545	$ 7,334	-96.3%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 297,817	$ 305,655	$ 230,458	$ 248,576	$ 221,341	$ 173,251	-41.8%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 143,743	$ 237,681	$ 227,830	$ 232,590	$ 255,426	$ 349,055	142.8%
Total	**$ 637,541**	**$ 612,154**	**$ 468,656**	**$ 487,828**	**$ 479,313**	**$ 529,640**	-16.9%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 341,671	$ 115,401	$ 13,128	$ 7,577	$ 5,892	$ 3,686	-98.9%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 373,131	$ 14,132	$ 141	$ 88	$ 17	$ (11)	-100.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 40,447	$ 230,542	$ 408,439	$ 397,147	$ 390,908	$ 477,363	1080.2%
Total	**$ 755,249**	**$ 360,075**	**$ 421,708**	**$ 404,811**	**$ 396,817**	**$ 481,038**	-36.3%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (117,708)**	**$ 252,079**	**$ 46,947**	**$ 83,017**	**$ 82,496**	**$ 48,602**	NA
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ 422,426	NA
Other Auxilary Transfer	$ -	$ (245,130)	$ (50,856)	$ (202,349)	$ -	$ (422,426)	NA
Total	**$ -**	**$ (245,130)**	**$ (50,856)**	**$ (202,349)**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ (117,708)**	**$ 6,949**	**$ (3,909)**	**$ (119,332)**	**$ 82,496**	**$ 48,602**	

TABLE 5.2M – OZARKA COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$3,855,843	$3,853,957	$3,792,629	$3,385,560	$3,511,951	$3,592,575	-6.8%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$4,264,352	$4,398,316	$4,385,785	$4,398,316	$4,398,316	$4,382,329	2.8%
Local	$ 361,713	$ 416,382	$ 426,625	$ 445,295	$ 458,983	$ 467,465	29.2%
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ 166,823	$ 35,928	$ 32,350	$ 24,162	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 13,918	$ 9,727	$ 6,941	$ 5,030	$ 7,317	$ 13,362	-4.0%
Other	$ 384,768	$ 71,527	$ (285,341)	$ 237,570	$ 115,205	$ 160,239	-58.4%
Total	**$8,880,594**	**$8,749,909**	**$8,493,462**	**$8,507,698**	**$8,524,122**	**$8,640,131**	-2.7%
Unrestricted E&G Expenditures							
Teaching Salaries	$2,175,521	$2,218,003	$2,263,890	$2,122,071	$1,960,893	$1,879,963	-13.6%
Dept. Oper. Expense	$1,181,274	$1,215,114	$1,404,883	$1,159,019	$1,039,663	$1,171,699	-0.8%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	$ -	NA
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 201,343	$ 236,025	$ 195,295	$ 177,392	$ 190,088	$ 208,945	3.8%
Libraries	$ 179,439	$ 217,091	$ 196,259	$ 184,771	$ 145,708	$ 119,868	-33.2%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Services	$ 730,697	$ 691,762	$ 824,842	$ 616,554	$ 539,397	$ 433,715	-40.6%
Institutional Support	$2,380,656	$2,460,335	$2,666,768	$2,367,438	$2,412,433	$2,293,522	-3.7%
Utilities	$ 309,539	$ 332,521	$ 355,340	$ 366,469	$ 362,972	$ 224,597	-27.4%
Other Plant Maintenance	$1,149,016	$ 933,511	$1,114,951	$1,111,512	$1,238,134	$1,576,097	37.2%
Scholarships & Fellowships	$ 386,666	$ 493,334	$ 542,418	$ 530,501	$ 529,023	$ 618,974	60.1%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ -	$ 26,708	$ 73,108	$ 73,108	$ 73,108	$ 73,108	NA
Transfers -Non Mandatory	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$8,694,152**	**$8,824,404**	**$9,637,753**	**$8,708,835**	**$8,491,419**	**$8,600,490**	-1.1%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 85,707	$ 76,546	$ 25,072	$ 35,824	$ 15,647	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 848,688	$ 825,122	$ 676,450	$ 534,249	$ 41,969	$ -	-100.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 196,658	$ 175,515	$ 155,401	$ 141,882	$ 75,538	$ -	-100.0%
Total	**$ 1,131,052**	**$ 1,077,183**	**$ 856,923**	**$ 711,954**	**$ 133,154**	**$ -**	-100.0%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 151,113	$ 159,573	$ 25,226	$ 111,009	$ 47,275	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 736,051	$ 708,407	$ 557,125	$ 514,757	$ 144,044	$ -	-100.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 288,021	$ 277,356	$ 249,152	$ 200,764	$ 156,356	$ -	-100.0%
Total	**$ 1,175,185**	**$ 1,145,336**	**$ 831,503**	**$ 826,531**	**$ 347,675**	**$ -**	-100.0%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (44,133)**	**$ (68,153)**	**$ 25,420**	**$ (114,576)**	**$ (214,521)**	**$ -**	NA
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ (44,133)**	**$ (68,153)**	**$ 25,420**	**$ (114,576)**	**$ (214,521)**	**$ -**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 3,096,106	$ 3,209,837	$ 2,837,099	$ 2,696,184	$ 2,966,651	$ 2,917,017	-5.8%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$10,499,364	$10,323,808	$ 10,336,094	$ 10,349,799	$ 10,381,540	$ 10,392,225	-1.0%
Local	$ 1,944,250	$ 2,153,019	$ 2,134,666	$ 2,071,753	$ 1,927,071	$ 2,036,061	4.7%
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 425,995	$ 497,518	$ 447,664	$ 479,526	$ 380,956	$ 386,950	-9.2%
Local	$ 384,549	$ 493,631	$ 407,180	$ 491,591	$ 443,101	$ 475,312	23.6%
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 23,270	$ 22,012	$ 19,325	$ 30,062	$ 44,783	$ 49,617	113.2%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 11,939	$ 13,819	$ 17,646	$ 17,290	$ (7,371)	$ 4,128	-65.4%
Other	$ 234,008	$ 158,441	$ 268,164	$ 172,183	$ 130,914	$ 208,043	-11.1%
Total	**$ 16,619,481**	**$ 16,872,085**	**$ 16,467,838**	**$ 16,308,388**	**$ 16,267,645**	**$ 16,469,353**	-0.9%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 3,010,827	$ 3,190,079	$ 3,094,263	$ 2,995,866	$ 2,838,600	$ 3,070,169	2.0%
Dept. Oper. Expense	$ 2,528,985	$ 2,705,027	$ 2,856,921	$ 2,558,017	$ 2,121,264	$ 2,374,445	-6.1%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 121,705	$ 130,612	$ 129,790	$ 107,037	$ 100,087	$ 102,064	-16.1%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 721,794	$ 651,331	$ 681,296	$ 610,024	$ 536,354	$ 585,775	-18.8%
Libraries	$ 377,988	$ 374,466	$ 422,142	$ 369,867	$ 366,387	$ 316,344	-16.3%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 1,388,627	$ 1,383,423	$ 1,435,856	$ 1,315,620	$ 1,248,549	$ 1,676,808	20.8%
Student Services	$ 1,385,748	$ 1,275,250	$ 1,339,908	$ 1,238,128	$ 1,202,041	$ 1,194,707	-13.8%
Institutional Support	$ 2,815,332	$ 3,055,462	$ 2,783,245	$ 2,625,213	$ 2,699,985	$ 2,795,262	-0.7%
Utilities	$ 693,706	$ 764,298	$ 659,329	$ 659,670	$ 660,791	$ 677,195	-2.4%
Other Plant Maintenance	$ 1,198,814	$ 1,214,917	$ 1,207,378	$ 1,040,482	$ 1,020,275	$ 1,059,575	-11.6%
Scholarships & Fellowships	$ 328,502	$ 340,151	$ 313,209	$ 309,235	$ 754,097	$ 754,693	129.7%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 50,000	$ 87,174	$ (60,000)	$ (55,000)	$ (10,300)	$ -	-100.0%
Transfers - Mandatory	$ 771,225	$ 427,389	$ 734,660	$ 633,019	$ 646,166	$ 727,349	-5.7%
Transfers -Non Mandatory	$ 275,000	$ 620,506	$ 257,912	$ 1,395,000	$ 1,370,000	$ 1,000,000	263.6%
Total	**$ 15,668,253**	**$ 16,220,085**	**$ 15,855,909**	**$ 15,802,178**	**$ 15,554,296**	**$ 16,334,386**	4.3%

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

TABLE 5.2N – PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS (CONT.)
AUXILIARY ENTERPRISES

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 84,235	$ 96,654	$ -	$ -	$ -	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 43,026	$ 90,276	$ 73,750	$ 60,353	$ 48,811	$ 52,361	21.7%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 95,117	$ 88,178	$ 89,270	$ 99,103	$ 81,872	$ 77,872	-18.1%
Total	**$ 222,378**	**$ 275,108**	**$ 163,020**	**$ 159,456**	**$ 130,683**	**$ 130,233**	-41.4%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 170,932	$ 144,093	$ 140	$ -	$ -	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ 27,460	$ 25,738	$ 35,592	$ 26,624	$ 37,924	$ 40,008	45.7%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 17,864	$ 27,758	$ 15,783	$ 18,492	$ 19,657	$ 27,326	53.0%
Total	**$ 216,256**	**$ 197,589**	**$ 51,515**	**$ 45,116**	**$ 57,581**	**$ 67,334**	-68.9%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 6,122**	**$ 77,519**	**$ 111,505**	**$ 114,340**	**$ 73,102**	**$ 62,899**	927.4%
Special Transfers							
Auxiliary Transfer Policy	$ 27,460	$ 25,738	$ -	$ -	$ -	$ -	-100.0%
Other Auxilary Transfer	$ 22,540	$ 61,436	$ (60,000)	$ (55,000)	$ (10,300)	$ -	-100.0%
Total	**$ 50,000**	**$ 87,174**	**$ (60,000)**	**$ (55,000)**	**$ (10,300)**	**$ -**	-100.0%
Total Excess of Revenues	**$ 56,122**	**$ 164,693**	**$ 51,505**	**$ 59,340**	**$ 62,802**	**$ 62,899**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 4,449,490	$ 4,720,741	$ 4,871,858	$ 4,542,271	$ 4,551,361	$ 5,054,074	13.6%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 6,967,269	$ 7,012,864	$ 7,018,635	$ 7,029,201	$ 7,049,780	$ 7,057,112	1.3%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ 84,339	$ 80,509	$ 170,654	$ 172,374	$ 110,384	$ 41,493	-50.8%
State	$ -	$ -	$ -	$ 4,000	$ 3,464	$ 6,000	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ 4,669	$ 1,265	$ -	NA
Endow ment Income	$ -	$ -	$ -	$ -	$ -		NA
Sales and Services							
Educational Actvities	$ 90,207	$ 90,540	$ 117,116	$ 113,906	$ 143,681	$ 145,513	61.3%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 11,537	$ 627	$ 1,193	$ 1,621	$ 1,818	$ 2,155	-81.3%
Other	$ 37,563	$ 32,005	$ 29,664	$ 19,164	$ 46,766	$ 34,667	-7.7%
Total	**$ 11,640,405**	**$ 11,937,286**	**$ 12,209,120**	**$ 11,887,207**	**$ 11,908,520**	**$ 12,341,013**	6.0%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 2,520,683	$ 2,813,252	$ 2,773,469	$ 2,690,981	$ 2,744,147	$ 2,801,468	11.1%
Dept. Oper. Expense	$ 1,998,963	$ 2,028,097	$ 2,110,510	$ 1,295,383	$ 1,369,962	$ 1,467,774	-26.6%
Off-Campus Credit	$ 146,146	$ 145,328	$ 147,153	$ 142,058	$ -	$ -	-100.0%
Non-Credit Instruction	$ 153,799	$ 388,873	$ 263,337	$ 317,147	$ 457,074	$ 415,104	169.9%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 255,398	$ 228,608	$ 215,462	$ 50,823	$ 63,346	$ 59,593	-76.7%
Libraries	$ 261,859	$ 248,697	$ 280,267	$ 248,366	$ 231,090	$ 229,171	-12.5%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ -	$ 381,172	$ 531,589	$ 1,467,585	$ 1,040,296	$ 1,017,366	NA
Student Services	$ 830,363	$ 872,543	$ 912,081	$ 608,377	$ 643,712	$ 593,208	-28.6%
Institutional Support	$ 2,614,152	$ 2,300,019	$ 2,304,840	$ 2,555,558	$ 2,673,408	$ 3,015,303	15.3%
Utilities	$ 383,302	$ 408,438	$ 380,017	$ 459,822	$ 380,880	$ 341,893	-10.8%
Other Plant Maintenance	$ 1,077,440	$ 1,148,909	$ 1,090,108	$ 934,754	$ 947,803	$ 950,504	-11.8%
Scholarships & Fellow ships	$ 296,919	$ 261,359	$ 370,270	$ 297,214	$ 322,808	$ 438,708	47.8%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 185,816	$ 266,713	$ 269,624	$ 281,330	$ 267,668	$ 331,468	78.4%
Transfers - Mandatory	$ 154,533	$ 154,533	$ 154,533	$ 125,239	$ 95,945	$ 95,945	-37.9%
Transfers -Non Mandatory	$ 662,017	$ 287,368	$ 400,055	$ 237,011	$ 191,358	$ 486,699	-26.5%
Total	**$ 11,541,390**	**$ 11,933,909**	**$ 12,203,316**	**$ 11,711,648**	**$ 11,429,496**	**$ 12,244,204**	6.1%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 109,466	$ 104,561	$ 94,641	$ 67,847	$ 74,570	$ 71,635	-34.6%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,465,411	$ 1,432,737	$ 1,387,410	$ 1,114,070	$ 869,888	$ 929,808	-36.5%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 403,237	$ 408,638	$ 356,963	$ 366,022	$ 450,983	$ 451,097	11.9%
Total	**$ 1,978,114**	**$ 1,945,936**	**$ 1,839,014**	**$ 1,547,939**	**$ 1,395,442**	**$ 1,452,541**	-26.6%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 110,445	$ 114,464	$ 95,464	$ 70,651	$ 70,556	$ 75,080	-32.0%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,241,407	$ 1,254,617	$ 1,235,771	$ 1,011,147	$ 708,080	$ 957,210	-22.9%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 632,957	$ 666,333	$ 669,771	$ 676,382	$ 782,335	$ 783,281	23.7%
Total	**$ 1,984,809**	**$ 2,035,414**	**$ 2,001,006**	**$ 1,758,180**	**$ 1,560,971**	**$ 1,815,571**	-8.5%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (6,695)**	**$ (89,478)**	**$ (161,992)**	**$ (210,241)**	**$ (165,529)**	**$ (363,030)**	NA
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ 381,468	NA
Other Auxilary Transfer	$ 185,816	$ 266,713	$ 269,624	$ 286,000	$ 267,668	$ (11,393)	-106.1%
Total	**$ 185,816**	**$ 266,713**	**$ 269,624**	**$ 286,000**	**$ 267,668**	**$ 370,075**	99.2%
Total Excess of Revenues	**$ 179,121**	**$ 177,235**	**$ 107,632**	**$ 75,759**	**$ 102,139**	**$ 7,045**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 4,566,899	$ 4,896,954	$ 4,601,127	$ 4,457,094	$ 3,866,023	$ 4,188,246	-8.3%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 5,839,365	$ 5,907,851	$ 5,912,697	$ 5,915,047	$ 5,923,834	$ 5,928,636	1.5%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endow ment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 45,621	$ 94,840	$ 104,511	$ 111,528	$ 103,457	$ 130,623	186.3%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 10,159	$ 1,221	$ 475	$ 4,229	$ 16,147	$ 47,834	370.9%
Other	$ 573,683	$ 598,620	$ 449,793	$ 471,347	$ 509,947	$ 452,589	-21.1%
Total	**$ 11,035,727**	**$ 11,499,486**	**$ 11,068,603**	**$ 10,959,245**	**$ 10,419,408**	**$ 10,747,928**	-2.6%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 2,006,235	$ 2,001,895	$ 1,778,763	$ 1,621,842	$ 1,599,403	$ 1,727,498	-13.9%
Dept. Oper. Expense	$ 1,646,176	$ 1,709,980	$ 1,682,223	$ 1,748,467	$ 964,903	$ 1,095,767	-33.4%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	$ -	NA
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 216,211	$ 209,598	$ 152,712	$ 90,769	$ -	$ 1,386	-99.4%
Libraries	$ 186,519	$ 187,330	$ 178,299	$ 169,349	$ 163,569	$ 103,527	-44.5%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 663,972	$ 630,661	$ 539,531	$ 503,911	$ 1,016,165	$ 762,780	14.9%
Student Services	$ 1,017,694	$ 995,333	$ 971,886	$ 962,523	$ 934,217	$ 1,050,873	3.3%
Institutional Support	$ 2,947,586	$ 2,874,321	$ 2,547,680	$ 2,612,135	$ 2,271,594	$ 2,510,604	-14.8%
Utilities	$ 302,446	$ 370,112	$ 405,881	$ 377,190	$ 401,532	$ 477,563	57.9%
Other Plant Maintenance	$ 1,043,910	$ 989,659	$ 962,038	$ 966,591	$ 908,563	$ 931,101	-10.8%
Scholarships & Fellow ships	$ 1,115,817	$ 1,371,938	$ 1,475,057	$ 1,239,735	$ 1,375,253	$ 1,345,429	20.6%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ (70,529)	$ (125,716)	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 192,236	$ 519,907	$ 407,678	$ 421,219	$ 411,283	$ 319,553	66.2%
Transfers -Non Mandatory	$ 294,088	$ 52,785	$ -	$ 67,999	$ 113,504	$ 386,443	31.4%
Total	**$ 11,562,361**	**$ 11,787,803**	**$ 11,101,748**	**$ 10,781,730**	**$ 10,159,986**	**$ 10,712,524**	-7.4%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ 91,649	NA
Resident Halls	$ 189,935	$ 188,348	$ 167,418	$ 204,172	$ 251,475	$ 269,551	41.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 576,339	$ 98,074	$ -	$ -	$ -	$ -	-100.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 766,274**	**$ 286,422**	**$ 167,418**	**$ 204,172**	**$ 251,475**	**$ 361,200**	-52.9%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ 80,606	NA
Resident Halls	$ 131,885	$ 126,763	$ 155,716	$ 197,770	$ 208,522	$ 280,810	112.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 527,071	$ 151,956	$ -	$ -	$ -	$ -	-100.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 3	$ -	$ -	$ -	$ -	$ -	-100.0%
Total	**$ 658,959**	**$ 278,719**	**$ 155,716**	**$ 197,770**	**$ 208,522**	**$ 361,416**	-45.2%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 107,315**	**$ 7,703**	**$ 11,702**	**$ 6,402**	**$ 42,953**	**$ (216)**	-100.2%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (128,578)	$ (187,301)	$ -	$ -	$ -	$ -	NA
Total	**$ (128,578)**	**$ (187,301)**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ (21,263)**	**$ (179,598)**	**$ 11,702**	**$ 6,402**	**$ 42,953**	**$ (216)**	

TABLE 5.2Q – SOUTHEAST ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 4,012,649	$ 3,852,944	$ 3,543,554	$ 3,610,512	$ 3,438,456	$ 3,219,283	-19.8%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 7,617,924	$ 7,611,997	$ 7,592,536	$ 7,611,997	$ 7,611,997	$ 7,587,169	-0.4%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ 16,364	$ -	$ 11,314	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ 7,621	$ 10,000	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 7,618	$ 5,517	$ 5,849	$ 6,247	$ 7,232	$ 34,748	356.1%
Other	$ 178,224	$ 262,495	$ 205,380	$ 264,111	$ 142,568	$ 125,472	-29.6%
Total	**$ 11,816,415**	**$ 11,732,953**	**$ 11,354,940**	**$ 11,519,231**	**$ 11,200,253**	**$ 10,977,986**	-7.1%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 2,726,978	$ 2,922,035	$ 2,954,355	$ 2,933,572	$ 2,725,464	$ 2,643,495	-3.1%
Dept. Oper. Expense	$ 1,190,180	$ 1,057,633	$ 1,131,541	$ 1,193,293	$ 956,014	$ 1,091,590	-8.3%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 215,012	$ 200,635	$ 196,646	$ 250,569	$ 239,854	$ 251,241	16.8%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 179,832	$ 183,332	$ 175,043	$ 184,842	$ 165,271	$ 206,843	15.0%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 370,115	$ 274,490	$ 337,286	$ 402,935	$ 843,250	$ 839,470	126.8%
Student Services	$ 871,539	$ 890,699	$ 950,721	$ 861,464	$ 949,784	$ 1,014,424	16.4%
Institutional Support	$ 3,806,729	$ 4,157,494	$ 3,547,455	$ 3,594,576	$ 3,145,215	$ 3,039,205	-20.2%
Utilities	$ 462,554	$ 443,377	$ 471,064	$ 599,578	$ 494,776	$ 453,940	-1.9%
Other Plant Maintenance	$ 857,796	$ 905,962	$ 962,516	$ 947,398	$ 973,805	$ 871,689	1.6%
Scholarships & Fellowships	$ 181,813	$ 170,518	$ 128,075	$ 245,198	$ 258,126	$ 224,984	23.7%
Other	$ -	$ -	$ -	$ -	$ -	$ 9,444	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -		NA
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	$ 10,445	NA
Transfers -Non Mandatory	$ -	$ 2,132,221	$ 111,980	$ 300,070	$ 385,694	$ 1,500,000	NA
Total	**$ 10,862,548**	**$ 13,338,396**	**$ 10,966,682**	**$ 11,513,495**	**$ 11,137,253**	**$ 12,156,770**	11.9%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ 83,931	$ 79,549	$ 79,472	$ 77,179	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ 83,931**	**$ 79,549**	**$ 79,472**	**$ 77,179**	NA
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 73,598	$ 146,682	$ 139,524	$ 148,657	$ 160,161	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ 73,598**	**$ 146,682**	**$ 139,524**	**$ 148,657**	**$ 160,161**	NA
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 131,141	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ 131,141**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ -**	**$ (204,739)**	**$ (62,751)**	**$ (59,975)**	**$ (69,185)**	**$ (82,982)**	NA
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ -**	**$ (204,739)**	**$ (62,751)**	**$ (59,975)**	**$ (69,185)**	**$ (82,982)**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$3,313,275	$3,168,356	$3,320,029	$3,320,452	$3,193,719	$3,277,192	-1.1%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$4,920,469	$4,997,821	$4,989,281	$4,997,821	$4,997,821	$4,986,926	1.4%
Local	$1,237,699	$1,240,673	$1,278,331	$1,385,837	$1,403,319	$1,435,527	16.0%
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ 11,649	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 21,093	$ 26,504	$ 25,650	$ 27,594	$ 45,725	$ 59,970	184.3%
Other	$ 76,201	$ 240,381	$ 60,761	$ 104,810	$ 123,826	$ 98,036	28.7%
Total	**$9,568,737**	**$9,673,735**	**$9,685,701**	**$9,836,514**	**$9,764,410**	**$9,857,651**	3.0%
Unrestricted E&G Expenditures							
Teaching Salaries	$2,384,398	$2,397,496	$2,316,402	$2,225,730	$2,194,915	$2,046,285	-14.2%
Dept. Oper. Expense	$1,133,978	$1,181,876	$1,308,412	$1,145,771	$1,095,627	$1,207,217	6.5%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 326,239	$ 179,396	$ 149,757	$ 139,050	$ 201,715	$ 188,382	-42.3%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 139,209	$ 121,641	$ 112,120	$ 164,588	$ 170,604	$ 171,037	22.9%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 979,487	$1,084,706	$1,062,502	$1,166,686	$1,245,800	$1,240,491	26.6%
Student Services	$ 903,538	$ 916,532	$ 910,859	$ 928,130	$ 974,951	$ 939,263	4.0%
Institutional Support	$1,448,318	$1,550,399	$1,556,873	$1,562,649	$1,636,826	$1,580,422	9.1%
Utilities	$ 278,028	$ 276,091	$ 266,076	$ 274,131	$ 253,627	$ 244,316	-12.1%
Other Plant Maintenance	$ 736,618	$ 822,075	$ 663,563	$ 738,144	$ 720,340	$ 701,711	-4.7%
Scholarships & Fellowships	$ 289,126	$ 273,783	$ 300,567	$ 395,152	$ 352,241	$ 422,938	46.3%
Other	$ 9,885	$ -	$ -	$ -	$ -	$ -	-100.0%
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 695,683	$ 695,733	$ 695,683	$ 563,361	$ 495,797	$ 700,239	0.7%
Transfers -Non Mandatory	$ -	$ -	$ 500,000	$ -	$ -	$ -	NA
Total	**$9,324,507**	**$9,499,728**	**$9,842,814**	**$9,303,392**	**$9,342,443**	**$9,442,301**	1.3%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 85,648	$ 78,858	$ 81,636	$ 86,452	$ 76,510	$ 70,437	-17.8%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 823,155	$ 712,608	$ 693,850	$ 691,739	$ 483,568	$ 471,948	-42.7%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 8,940	$ 6,610	$ 17,034	$ 38,367	$ 44,762	$ 35,978	302.4%
Total	**$ 917,743**	**$ 798,076**	**$ 792,520**	**$ 816,558**	**$ 604,840**	**$ 578,363**	-37.0%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 109,753	$ 111,694	$ 114,671	$ 127,146	$ 118,767	$ 121,424	10.6%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 742,821	$ 632,737	$ 655,476	$ 629,470	$ 398,157	$ 348,058	-53.1%
Student Org. and Publications	$ 48,805	$ 41,578	$ 33,539	$ 35,152	$ 36,036	$ 38,328	-21.5%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ 1,224	$ 1,118	$ 2,321	$ 1,814	NA
Total	**$ 901,379**	**$ 786,009**	**$ 804,910**	**$ 792,886**	**$ 555,281**	**$ 509,624**	-43.5%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 16,364**	**$ 12,067**	**$ (12,390)**	**$ 23,672**	**$ 49,559**	**$ 68,739**	320.1%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ 16,364**	**$ 12,067**	**$ (12,390)**	**$ 23,672**	**$ 49,559**	**$ 68,739**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$2,571,362	$ 2,471,235	$ 2,456,601	$ 2,658,467	$ 3,050,172	$ 3,489,634	35.7%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$6,456,823	$ 6,450,944	$ 6,431,644	$ 6,450,944	$ 6,450,944	$ 6,426,320	-0.5%
Local	$ 550,000	$ 1,250,000	$ 1,100,000	$ 950,000	$ 750,000	$ 950,000	72.7%
Grants & Contracts							
Federal	$ 33,495	$ 33,797	$ 61,857	$ 56,882	$ 25,984	$ 40,934	22.2%
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 33,000	$ 72,572	$ -	$ -	$ 10,000	$ 10,000	-69.7%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ -	$ -	$ 30,023	$ 55,202	$ 36,093	$ 58,209	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 528	$ 571	$ 363	$ 375	$ 434	$ 428	-18.9%
Other	$ 114,364	$ -	$ 201,561	$ 160,672	$ 93,893	$ 126,070	10.2%
Total	**$ 9,759,572**	**$ 10,279,119**	**$ 10,282,049**	**$ 10,332,542**	**$ 10,417,520**	**$ 11,101,595**	13.8%
Unrestricted E&G Expenditures							
Teaching Salaries	$2,338,090	$ 2,458,365	$ 2,399,598	$ 2,283,632	$ 2,515,651	$ 2,611,030	11.7%
Dept. Oper. Expense	$1,516,945	$ 1,618,913	$ 1,372,142	$ 1,287,045	$ 1,293,557	$ 1,406,622	-7.3%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	$ -	NA
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 306,810	$ 602,293	$ 591,700	$ 523,881	$ 550,559	$ 576,809	88.0%
Libraries	$ -	$ -	$ -	$ -	$ -	$ 209,721	NA
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 529,562	$ 568,518	$ 557,822	$ 660,205	$ 634,304	$ 514,636	-2.8%
Student Services	$ 843,061	$ 888,338	$ 855,760	$ 906,489	$ 912,997	$ 1,050,861	24.6%
Institutional Support	$1,890,731	$ 2,069,280	$ 2,303,896	$ 2,321,197	$ 2,225,243	$ 2,161,537	14.3%
Utilities	$ 321,491	$ 367,158	$ 424,348	$ 439,917	$ 492,626	$ 492,609	53.2%
Other Plant Maintenance	$ 925,438	$ 981,264	$ 893,312	$ 770,448	$ 818,940	$ 1,060,572	14.6%
Scholarships & Fellowships	$ 200,293	$ 222,366	$ 242,184	$ 326,698	$ 359,609	$ 484,381	141.8%
Other	$ 780,938	$ 781,078	$ 790,229	$ 805,099	$ 799,034	$ 791,642	1.4%
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 25,000	$ (25,000)	$ (25,000)	$ (25,000)	$ (25,000)	$ (25,000)	-200.0%
Transfers -Non Mandatory	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 9,678,359**	**$ 10,532,573**	**$ 10,405,991**	**$ 10,299,611**	**$ 10,577,520**	**$ 11,335,420**	17.1%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 49,424	$ 45,372	$ 46,490	$ 422,960	$ 468,384	$ 452,622	815.8%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ 30,163	NA
Total	**$ 49,424**	**$ 45,372**	**$ 46,490**	**$ 422,960**	**$ 468,384**	**$ 482,785**	876.8%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 19	$ 12	$ 5,632	$ 2,107	$ -	$ 5,310	27847.4%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 19**	**$ 12**	**$ 5,632**	**$ 2,107**	**$ -**	**$ 5,310**	27847.4%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 49,405**	**$ 45,360**	**$ 40,858**	**$ 420,853**	**$ 468,384**	**$ 477,475**	866.5%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ 49,405**	**$ 45,360**	**$ 40,858**	**$ 420,853**	**$ 468,384**	**$ 477,475**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 5,871,745	$ 6,204,034	$ 5,969,541	$ 6,247,346	$ 6,630,234	$ 6,573,957	12.0%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ 6,082,071	$ 6,313,341	$ 6,300,620	$ 6,313,341	$ 6,313,341	$ 6,297,111	3.5%
Local	$ 733,004	$ 810,926	$ 731,238	$ 758,957	$ 695,829	$ 747,084	1.9%
Grants & Contracts							
Federal	$ 11,608	$ 14,928	$ 16,178	$ 11,014	$ 11,390	$ 11,810	1.7%
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 10,538	$ 8,624	$ 8,834	$ 8,966	$ 17,249	$ 17,415	65.3%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 75,247	$ 120,971	$ 108,642	$ 84,829	$ 112,194	$ 129,523	72.1%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 15,506	$ 159,933	$ 45,204	$ 189,625	$ (11,683)	$ 48,660	213.8%
Other	$ 44,937	$ 53,117	$ 132,104	$ 79,898	$ 56,016	$ 166,920	271.5%
Total	**$ 12,844,656**	**$ 13,685,874**	**$ 13,312,361**	**$ 13,693,976**	**$ 13,824,570**	**$ 13,992,480**	8.9%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 3,487,538	$ 3,430,691	$ 3,293,775	$ 3,034,862	$ 3,074,684	$ 3,119,391	-10.6%
Dept. Oper. Expense	$ 2,089,605	$ 2,227,349	$ 2,482,461	$ 2,118,265	$ 2,463,131	$ 2,692,665	28.9%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 3,996	$ -	$ -	$ -	$ -	$ 74,302	1759.3%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 6,647	$ 18,270	$ 10,753	$ 8,320	$ 12,034	$ 12,410	86.7%
Libraries	$ 149,453	$ 247,300	$ 300,606	$ 293,925	$ 230,526	$ 238,807	59.8%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 138,938	$ 131,395	$ 140,889	$ 133,611	$ 148,229	$ 175,743	26.5%
Other Academic Support	$ 1,221,943	$ 1,123,546	$ 1,016,127	$ 1,335,863	$ 1,387,731	$ 1,252,066	2.5%
Student Services	$ 1,388,653	$ 1,274,577	$ 1,296,533	$ 1,299,248	$ 1,357,369	$ 1,275,704	-8.1%
Institutional Support	$ 1,793,331	$ 1,996,895	$ 2,097,304	$ 2,164,077	$ 2,275,955	$ 2,197,224	22.5%
Utilities	$ 447,388	$ 445,696	$ 472,025	$ 442,969	$ 372,203	$ 387,806	-13.3%
Other Plant Maintenance	$ 1,046,058	$ 1,061,929	$ 1,058,404	$ 860,254	$ 1,116,123	$ 932,370	-10.9%
Scholarships & Fellowships	$ 361,676	$ 350,412	$ 381,479	$ 402,926	$ 555,113	$ 501,398	38.6%
Other	$ 672,547	$ 645,023	$ 316,166	$ -	$ -	$ -	-100.0%
Transfers - Auxiliary	$ -	$ -	$ -	$ -			NA
Transfers - Mandatory	$ 460,000	$ 563,000	$ 469,260	$ 488,237	$ 576,536	$ 700,248	52.2%
Transfers -Non Mandatory	$ 56,118	$ 137,012	$ (500,000)	$ 1,981,554	$ (704,119)	$ (46,022)	-182.0%
Total	**$ 13,323,891**	**$ 13,653,094**	**$ 12,835,782**	**$ 14,564,110**	**$ 12,865,515**	**$ 13,514,112**	1.4%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 201,412	$ 192,406	$ 180,588	$ 77,815	$ -	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,393,162	$ 1,347,593	$ 1,174,979	$ 1,073,202	$ 82,863	$ -	-100.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 33,085	$ 36,104	$ 27,981	$ 7,517	$ 12,476		-100.0%
Total	**$ 1,627,660**	**$ 1,576,102**	**$ 1,383,548**	**$ 1,158,534**	**$ 95,339**	**$ -**	-100.0%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 294,895	$ 279,648	$ 258,180	$ 97,110	$ -	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,230,088	$ 1,300,297	$ 1,121,618	$ 996,711	$ -	$ -	-100.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 21,413	$ 46,839	$ 42,889	$ 995	$ 1,913		-100.0%
Total	**$ 1,546,395**	**$ 1,626,784**	**$ 1,422,687**	**$ 1,094,816**	**$ 1,913**	**$ -**	-100.0%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 81,264**	**$ (50,682)**	**$ (39,139)**	**$ 63,718**	**$ 93,426**	**$ -**	-100.0%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -				NA
Other Auxilary Transfer	$ -	$ -	$ (500,000)	$ (343,975)	$ (156,798)	$ -	NA
Total	**$ -**	**$ -**	**$ (500,000)**	**$ (343,975)**	**$ (156,798)**	**$ -**	NA
Total Excess of Revenues	**$ 81,264**	**$ (50,682)**	**$ (539,139)**	**$ (280,257)**	**$ (63,372)**	**$ -**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$1,904,418	$2,131,112	$ 2,118,176	$ 2,132,131	$ 2,118,220	$ 2,295,024	20.5%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$3,397,250	$3,404,968	$ 3,409,713	$ 3,412,013	$ 3,420,616	$ 3,425,317	0.8%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ 1,865	$ 1,937	$ 16,041	$ 28,745	NA
Endow ment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 4,516	$ 76,911	$ 47,899	$ 41,493	$ 32,323	$ 32,950	629.6%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 3,384	$ 5,792	$ 5,273	$ 4,363	$ 5,606	$ 8,933	164.0%
Other	$ 73,886	$ 70,293	$ 53,967	$ 52,722	$ 54,232	$ 82,499	11.7%
Total	**$ 5,383,454**	**$ 5,689,076**	**$ 5,636,893**	**$ 5,644,659**	**$ 5,647,038**	**$ 5,873,468**	9.1%
Unrestricted E&G Expenditures							
Teaching Salaries	$1,337,621	$1,360,239	$ 1,414,009	$ 1,306,596	$ 1,118,954	$ 1,140,409	-14.7%
Dept. Oper. Expense	$ 622,392	$ 809,296	$ 719,344	$ 706,223	$ 677,354	$ 641,964	3.1%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 125,645	$ 45,120	$ 31,969	$ 36,568	$ 15,399	$ 5,820	-95.4%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 79,112	$ 83,068	$ 94,260	$ 72,397	$ 86,905	$ 109,099	37.9%
Libraries	$ 154,270	$ 131,706	$ 138,443	$ 134,795	$ 117,697	$ 108,210	-29.9%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 329,387	$ 285,678	$ 221,451	$ 272,581	$ 216,887	$ 146,142	-55.6%
Student Services	$ 490,798	$ 549,398	$ 629,903	$ 615,218	$ 650,888	$ 784,826	59.9%
Institutional Support	$1,549,777	$1,499,539	$ 1,559,741	$ 1,487,307	$ 1,743,871	$ 1,527,600	-1.4%
Utilities	$ 128,724	$ 157,291	$ 166,536	$ 173,424	$ 159,728	$ 166,850	29.6%
Other Plant Maintenance	$ 381,265	$ 495,279	$ 527,890	$ 566,275	$ 533,534	$ 618,379	62.2%
Scholarships & Fellow ships	$ 261,801	$ 292,886	$ 370,109	$ 383,006	$ 375,210	$ 447,751	71.0%
Other	$ -	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -		NA
Transfers - Mandatory	$ -	$ -	$ 34,000	$ 34,000	$ 34,000	$ 34,000	NA
Transfers -Non Mandatory	$ (153,398)	$ (109,593)	$ (170,542)	$ (189,417)	$ (189,589)	$ (133,688)	NA
Total	**$ 5,307,394**	**$ 5,599,907**	**$ 5,737,113**	**$ 5,598,973**	**$ 5,540,838**	**$ 5,597,362**	5.5%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 58,928	$ -	$ 48,939	$ 50,241	$ 47,373	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 315,659	$ 302,258	$ 452,034	$ 361,568	$ 325,239	$ 344,393	9.1%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 315,659**	**$ 361,186**	**$ 452,034**	**$ 410,507**	**$ 375,480**	**$ 391,766**	24.1%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 91,395	$ -	$ 87,136	$ 93,048	$ 86,149	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 257,141	$ 336,754	$ 513,875	$ 377,781	$ 357,363	$ 291,429	13.3%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 257,141**	**$ 428,149**	**$ 513,875**	**$ 464,917**	**$ 450,411**	**$ 377,578**	46.8%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 58,518**	**$ (66,963)**	**$ (61,841)**	**$ (54,410)**	**$ (74,931)**	**$ 14,188**	-75.8%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ 58,518**	**$ (66,963)**	**$ (61,841)**	**$ (54,410)**	**$ (74,931)**	**$ 14,188**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$29,787,525	$29,982,515	$28,310,660	$25,985,310	$25,066,842	$24,017,644	-19.4%
Gov. Appropriations							
Federal	$ -	$ -	$ -	$ -	$ -	$ -	NA
State	$16,737,684	$17,411,209	$17,388,807	$17,411,209	$17,411,209	$17,382,628	3.9%
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts							
Federal	$ 188,149	$ 124,524	$ 149,720	$ 136,394	$ 117,448	$ 91,123	-51.6%
State	$ -	$ 1,748	$ 140,184	$ 101,734	$ 61,936	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ 6,831	$ 16,625	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 1,198,253	$ 1,084,225	$ 948,773	$ 277,622	$ 268,311	$ 302,021	-74.8%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 68,482	$ 64,783	$ 63,794	$ 81,189	$ 128,139	$ 163,980	139.5%
Other	$ 53,069	$ 164,523	$ 101,695	$ 136,014	$ 165,053	$ 222,326	318.9%
Total	**$48,033,162**	**$48,833,527**	**$47,110,464**	**$44,146,097**	**$43,218,938**	**$42,179,721**	-12.2%
Unrestricted E&G Expenditures							
Teaching Salaries	$14,023,573	$13,313,799	$12,249,683	$10,693,757	$ 9,833,555	$ 8,685,287	-38.1%
Dept. Oper. Expense	$ 5,098,559	$ 4,951,380	$ 4,561,963	$ 4,314,878	$ 3,994,960	$ 3,834,717	-24.8%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 222,855	$ 340,489	$ 341,319	$ 435,478	$ 306,055	$ 417,130	87.2%
Research	$ -	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 719,985	$ 808,418	$ 784,475	$ 736,897	$ 635,588	$ 610,930	-15.1%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 1,534,553	$ 1,592,289	$ 1,484,171	$ 564,648	$ 545,008	$ 371,690	-75.8%
Other Academic Support	$ 3,425,511	$ 3,301,921	$ 3,001,461	$ 2,789,963	$ 3,005,163	$ 3,095,548	-9.6%
Student Services	$ 3,808,070	$ 3,517,525	$ 3,403,466	$ 3,041,493	$ 2,963,479	$ 3,035,108	-20.3%
Institutional Support	$ 7,076,628	$ 7,634,969	$ 7,530,095	$ 6,756,161	$ 7,398,123	$ 6,813,885	-3.7%
Utilities	$ 1,294,950	$ 1,498,722	$ 1,480,498	$ 1,520,315	$ 1,675,369	$ 1,588,386	22.7%
Other Plant Maintenance	$ 1,739,439	$ 1,983,492	$ 1,959,827	$ 1,896,390	$ 2,045,627	$ 2,251,357	29.4%
Scholarships & Fellowships	$ 1,458,550	$ 1,941,223	$ 1,760,011	$ 1,645,095	$ 1,465,864	$ 1,622,320	11.2%
Other	$ 80,971	$ 177,792	$ 159,536	$ 497,334	$ 448,530	$ 282,992	249.5%
Transfers - Auxiliary	$ -	$ -	$ (3,230,000)	$ -	$ -		NA
Transfers - Mandatory	$ 5,919,657	$ 6,327,073	$ 6,327,780	$ 6,212,857	$ 6,221,397	$ 6,214,066	5.0%
Transfers -Non Mandatory	$ 1,179,148	$ 620,923	$ 254,111	$ 392,211	$ 2,317,897	$ 3,717,883	215.3%
Total	**$47,582,449**	**$48,010,015**	**$42,068,396**	**$41,497,477**	**$42,856,615**	**$42,541,300**	-10.6%

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

TABLE 5.2V – UNIVERSITY OF ARKANSAS – PULASKI TECHNICAL COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 676,654	$ 531,236	$ 460,540	$ 358,006	$ 284,665	$ 221,225	-67.3%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 37,775	$ 47,697	$ 41,951	$ 36,630	$ 79,320	$ 92,665	145.3%
Total	**$ 714,429**	**$ 578,933**	**$ 502,491**	**$ 394,636**	**$ 363,985**	**$ 313,890**	-56.1%
Expenditures							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ 198,184	$ 239,410	$ 249,460	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ 12,466	$ 10,027	NA
Total	**$ -**	**$ -**	**$ -**	**$ 198,184**	**$ 251,876**	**$ 259,487**	NA
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 714,429**	**$ 578,933**	**$ 502,491**	**$ 196,452**	**$ 112,109**	**$ 54,402**	-92.4%
Special Transfers							
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ (402,445)	$ (3,230,000)	$ -	$ (112,109)		NA
Total	**$ -**	**$ (402,445)**	**$ (3,230,000)**	**$ -**	**$ (112,109)**	**$ -**	NA
Total Excess of Revenues	**$ 714,429**	**$ 176,488**	**$ (2,727,509)**	**$ 196,452**	**$ -**	**$ 54,402**	

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$140,952,131	$151,156,640	$139,952,174	$136,025,956	$136,020,209	$135,648,888	-3.5%
Gov. Appropriations							
Federal	$ 35,442	$ 4,558	$ -	$ -	$ -	$ -	-100.0%
State	$170,964,722	$173,063,496	$173,509,734	$173,815,577	$174,125,673	$177,398,511	1.8%
Local	$ 15,753,974	$ 17,152,362	$ 16,878,220	$ 17,291,747	$ 17,356,931	$ 18,070,666	10.2%
Grants & Contracts							
Federal	$ 1,042,339	$ 722,380	$ 812,202	$ 824,268	$ 632,845	$ 546,642	-39.3%
State	$ 920,386	$ 982,482	$ 1,358,150	$ 1,444,290	$ 1,056,864	$ 1,054,578	14.8%
Local	$ 467,131	$ 493,631	$ 407,180	$ 491,591	$ 443,101	$ 475,312	-5.1%
Private Gifts, Grants and Contracts	$ 807,632	$ 807,295	$ 313,669	$ 473,247	$ 623,897	$ 586,403	-22.7%
Endowment Income	$ -	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services							
Educational Actvities	$ 1,637,660	$ 1,721,378	$ 1,615,407	$ 942,822	$ 1,010,075	$ 1,063,544	-38.3%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 479,439	$ 511,626	$ 374,068	$ 542,316	$ 419,463	$ 796,294	-12.5%
Other	$ 4,123,034	$ 4,881,458	$ 5,151,839	$ 5,270,381	$ 5,144,766	$ 7,871,600	24.8%
Total	**$ 337,183,890**	**$ 351,497,306**	**$ 340,372,643**	**$ 337,122,195**	**$ 336,833,825**	**$ 343,512,438**	-0.1%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 83,960,861	$ 84,496,382	$ 83,041,654	$ 80,840,292	$ 79,272,688	$ 78,120,913	-5.6%
Dept. Oper. Expense	$ 50,242,077	$ 55,380,185	$ 47,275,989	$ 46,638,307	$ 44,308,652	$ 45,766,785	-11.8%
Off-Campus Credit	$ 2,319,004	$ 2,196,510	$ 1,284,579	$ 1,101,632	$ 665,448	$ 682,525	-71.3%
Non-Credit Instruction	$ 4,014,178	$ 4,118,538	$ 4,297,733	$ 4,388,054	$ 4,225,969	$ 4,565,863	5.3%
Research	$ -	$ -	$ -	$ 46,410	$ 30,320	$ 41,304	NA
Public Service	$ 3,980,604	$ 5,288,835	$ 5,904,431	$ 4,784,504	$ 4,906,051	$ 5,244,336	23.2%
Libraries	$ 6,638,803	$ 6,609,808	$ 6,384,014	$ 5,896,644	$ 5,841,273	$ 5,889,329	-12.0%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 1,778,800	$ 1,819,007	$ 1,727,454	$ 776,767	$ 778,717	$ 657,316	-56.2%
Other Academic Support	$ 19,314,792	$ 19,010,631	$ 18,116,437	$ 21,280,463	$ 21,831,380	$ 22,659,447	13.0%
Student Services	$ 30,291,001	$ 29,221,565	$ 28,766,006	$ 28,104,900	$ 27,823,728	$ 29,085,122	-8.1%
Institutional Support	$ 55,294,626	$ 56,782,015	$ 55,624,638	$ 52,986,243	$ 54,564,214	$ 53,715,533	-1.3%
Utilities	$ 10,378,878	$ 10,955,335	$ 11,107,854	$ 11,023,712	$ 11,014,925	$ 10,894,145	6.1%
Other Plant Maintenance	$ 26,903,111	$ 27,647,745	$ 27,353,233	$ 28,840,397	$ 27,476,064	$ 32,195,459	2.1%
Scholarships & Fellowships	$ 9,923,304	$ 10,962,425	$ 12,180,458	$ 11,091,463	$ 11,803,449	$ 11,922,425	18.9%
Other	$ 2,350,296	$ 5,256,265	$ 4,150,991	$ 4,616,347	$ 4,332,474	$ 1,630,595	84.3%
Transfers - Auxiliary	$ 337,735	$ 1,662,041	$ (2,716,326)	$ 474,212	$ 431,251	$ 683,043	27.7%
Transfers - Mandatory	$ 12,231,851	$ 12,543,418	$ 12,938,299	$ 12,954,350	$ 13,547,953	$ 14,678,815	10.8%
Transfers -Non Mandatory	$ 5,150,843	$ 6,262,108	$ 2,197,171	$ 6,307,026	$ 4,610,378	$ 7,971,931	-10.5%
Total	$333,737,167	$349,347,321	$328,724,450	$330,395,190	$326,606,927	$334,746,371	-2.1%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 47,231	$ 58,953	$ 70,263	$ 67,228	$ 56,208	$ 129,161	19.0%
Resident Halls	$ 999,285	$ 991,767	$ 1,022,579	$ 1,045,253	$ 1,073,572	$ 1,073,894	7.4%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 43,943	$ 47,748	$ 47,200	$ 51,697	$ 45,530	$ 42,406	3.6%
Food Service	$ 1,726,684	$ 1,611,027	$ 1,681,804	$ 1,398,488	$ 1,311,193	$ 1,222,313	-24.1%
College Union	$ 216,412	$ 201,091	$ 191,104	$ 178,374	$ 180,446	$ 178,477	-16.6%
Bookstore	$ 15,960,006	$ 14,507,984	$ 12,882,389	$ 11,696,493	$ 9,224,136	$ 7,926,690	-42.2%
Student Org. and Publications	$ 47,754	$ 76,801	$ 145,529	$ 217,953	$ 2,368	$ 4,002	-95.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 1,071,863	$ 1,078,890	$ 997,970	$ 983,457	$ 1,132,048	$ 1,273,023	5.6%
Total	$ 20,113,178	$ 18,633,189	$ 17,038,838	$ 15,687,881	$ 13,075,742	$ 11,897,340	-35.0%
Expenditures							
Intercollegiate Athletics	$ 457,483	$ 491,903	$ 493,889	$ 520,266	$ 542,341	$ 604,676	18.5%
Resident Halls	$ 502,279	$ 474,817	$ 478,066	$ 547,874	$ 584,302	$ 617,537	16.3%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 18,010	$ 21,371	$ 18,182	$ 6,944	$ 7,279	$ 9,993	-59.6%
Food Service	$ 2,338,374	$ 2,255,200	$ 2,108,163	$ 2,144,315	$ 2,144,272	$ 2,106,433	-8.3%
College Union	$ 90,323	$ 89,375	$ 90,354	$ 95,113	$ 127,210	$ 149,451	40.8%
Bookstore	$ 13,982,356	$ 12,204,334	$ 10,896,288	$ 9,547,266	$ 7,257,940	$ 6,753,925	-48.1%
Student Org. and Publications	$ 163,943	$ 333,561	$ 858,652	$ 367,629	$ 298,367	$ 308,365	82.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 1,107,223	$ 1,283,868	$ 1,402,645	$ 1,315,732	$ 1,552,296	$ 1,455,699	40.2%
Total	**$ 18,659,991**	**$ 17,154,429**	**$ 16,346,239**	**$ 14,545,138**	**$ 12,514,008**	**$ 12,006,078**	-32.9%
Transfers/Debt Service							
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 131,141	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ 131,141**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 1,453,187**	**$ 1,347,619**	**$ 692,599**	**$ 1,142,743**	**$ 561,734**	**$ (108,739)**	-61.3%
Special Transfers							
Auxiliary Transfer Policy	$ 388,400	$ 379,725	$ 495,151	$ 494,666	$ 573,109	$ 1,356,879	47.6%
Other Auxilary Transfer	$ (2,220,443)	$ (1,349,997)	$ (4,261,919)	$ (1,100,072)	$ (1,344,052)	$ (1,043,003)	NA
Total	**$ (1,832,043)**	**$ (970,272)**	**$ (3,766,768)**	**$ (605,406)**	**$ (770,943)**	**$ 313,876**	**NA**
Total Excess of Revenues	**$ (378,856)**	**$ 377,347**	**$ (3,074,169)**	**$ 537,337**	**$ (209,209)**	**$ 205,137**	

CHART 6. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES TWO-YEAR INSTITUTIONS: 2012-13 THROUGH 2017-18

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Unrestricted E&G Revenues							
Tuition & Fees	$ 728,785,578	$ 779,833,199	$ 808,854,678	$ 839,517,248	$ 878,355,318	$ 904,610,813	24.1%
Gov. Appropriations							
Federal	$ 35,442	$ 4,558	$ -	$ -	$ -	$ -	-100.0%
State	$ 602,549,783	$ 489,815,571	$ 615,826,409	$ 616,973,271	$ 622,426,317	$ 627,213,416	4.1%
Local	$ 21,262,864	$ 22,807,349	$ 22,717,899	$ 23,218,657	$ 23,504,140	$ 24,160,284	13.6%
Grants & Contracts							
Federal	$ 4,633,923	$ 3,519,659	$ 3,152,734	$ 3,541,408	$ 3,816,637	$ 4,197,813	-9.4%
State	$ 2,179,107	$ 1,798,167	$ 2,636,049	$ 2,754,771	$ 3,513,971	$ 2,174,856	-0.2%
Local	$ 734,907	$ 617,068	$ 501,218	$ 568,587	$ 523,507	$ 613,390	-16.5%
Private Gifts, Grants and Contracts	$ 8,059,650	$ 7,629,721	$ 7,642,076	$ 7,685,880	$ 9,307,329	$ 9,870,522	22.5%
Endow ment Income	$ 2,009,051	$ 1,535,773	$ 1,922,576	$ 2,011,047	$ 1,454,964	$ 1,638,780	-18.4%
Sales and Services							
Educational Actvities	$ 15,776,559	$ 17,148,932	$ 17,509,842	$ 16,945,435	$ 17,964,175	$ 18,249,588	15.7%
Hospitals	$ -	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 2,908,559	$ 6,095,099	$ 1,786,067	$ 2,499,606	$ 2,519,753	$ 8,111,894	178.9%
Other	$ 21,506,324	$ 22,434,847	$ 22,500,658	$ 28,295,367	$ 23,770,410	$ 25,952,350	20.7%
Total	**$ 1,410,441,746**	**$ 1,353,239,943**	**$ 1,505,050,205**	**$ 1,544,011,277**	**$ 1,587,156,520**	**$ 1,626,793,707**	15.3%
Unrestricted E&G Expenditures							
Teaching Salaries	$ 320,811,625	$ 331,053,381	$ 334,920,408	$ 338,495,028	$ 343,809,234	$ 349,296,420	8.9%
Dept. Oper. Expense	$ 207,866,554	$ 219,058,079	$ 220,542,107	$ 230,831,029	$ 229,586,594	$ 232,007,693	11.6%
Off-Campus Credit	$ 10,091,023	$ 12,113,655	$ 12,648,639	$ 11,447,675	$ 15,114,001	$ 16,452,071	63.0%
Non-Credit Instruction	$ 9,156,364	$ 9,037,915	$ 9,475,949	$ 9,648,119	$ 9,764,366	$ 9,364,676	2.3%
Research	$ 27,181,143	$ 26,547,351	$ 28,329,997	$ 34,184,108	$ 37,746,019	$ 45,168,989	66.2%
Public Service	$ 23,264,569	$ 24,791,116	$ 27,769,226	$ 22,905,231	$ 24,325,345	$ 25,661,674	10.3%
Libraries	$ 38,933,007	$ 39,425,963	$ 39,442,353	$ 39,356,200	$ 38,274,442	$ 40,341,157	3.6%
Museums & Galleries	$ 965,946	$ 929,619	$ 961,127	$ 940,483	$ 833,585	$ 1,048,043	8.5%
Organized Activities	$ 7,068,829	$ 7,113,161	$ 6,649,153	$ 6,348,045	$ 6,524,512	$ 6,485,587	-8.3%
Other Academic Support	$ 93,832,953	$ 91,665,558	$ 94,882,343	$ 100,412,211	$ 102,586,146	$ 112,362,531	19.7%
Student Services	$ 99,186,248	$ 98,805,668	$ 100,312,706	$ 102,830,673	$ 105,293,863	$ 116,895,659	17.9%
Institutional Support	$ 178,504,272	$ 183,592,640	$ 184,790,733	$ 185,118,731	$ 191,230,126	$ 169,691,814	-4.9%
Utilities	$ 43,364,621	$ 45,845,054	$ 46,867,785	$ 43,555,728	$ 43,849,496	$ 45,124,959	4.1%
Other Plant Maintenance	$ 80,670,521	$ 83,629,533	$ 85,458,472	$ 93,681,875	$ 94,032,963	$ 96,345,989	19.4%
Scholarships & Fellow ships	$ 112,884,263	$ 119,171,213	$ 130,217,421	$ 135,602,243	$ 143,045,700	$ 147,266,035	30.5%
Other	$ 8,141,699	$ 17,978,211	$ 18,103,030	$ 16,363,788	$ 18,216,690	$ 18,468,125	126.8%
Transfers - Auxiliary	$ 18,463,578	$ 14,183,096	$ 10,554,234	$ 14,465,905	$ 13,596,446	$ 14,719,689	-20.3%
Transfers - Mandatory	$ 33,898,703	$ 58,329,320	$ 63,375,353	$ 63,232,675	$ 64,670,359	$ 68,396,928	101.8%
Transfers -Non Mandatory	$ 56,663,057	$ 65,049,814	$ 42,490,753	$ 75,913,260	$ 62,466,875	$ 62,532,139	10.4%
Total	**$ 1,370,948,974**	**$ 1,448,320,348**	**$ 1,457,791,789**	**$ 1,525,333,008**	**$ 1,544,966,762**	**$ 1,577,630,177**	15.1%

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

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	5 yr % Incr
Revenues							
Intercollegiate Athletics	$ 115,178,776	$ 111,562,500	$ 129,506,876	$ 142,557,684	$ 152,243,004	$ 151,163,475	31.2%
Resident Halls	$ 94,166,003	$ 100,212,576	$ 104,605,243	$ 116,650,106	$ 139,979,822	$ 142,851,254	51.7%
Married Student Housing	$ 2,001,038	$ 1,567,712	$ 1,581,648	$ 1,461,831	$ 1,809,071	$ 1,182,899	-40.9%
Faculty Housing	$ 165,692	$ 177,425	$ 165,418	$ 140,903	$ 108,089	$ 81,614	-50.7%
Food Service	$ 32,611,283	$ 33,927,229	$ 36,139,376	$ 38,308,599	$ 39,589,198	$ 43,790,407	34.3%
College Union	$ 5,078,324	$ 5,095,141	$ 5,001,972	$ 5,007,735	$ 4,900,193	$ 4,711,161	-7.2%
Bookstore	$ 39,151,730	$ 37,206,189	$ 35,366,924	$ 32,215,562	$ 28,307,180	$ 24,308,603	-37.9%
Student Org. and Publications	$ 8,525,083	$ 6,317,736	$ 10,750,344	$ 6,898,399	$ 6,700,868	$ 6,708,401	-21.3%
Student Health Service	$ 14,313,241	$ 9,477,366	$ 12,684,897	$ 12,509,300	$ 13,421,593	$ 12,301,060	-14.1%
Other Auxiliary	$ 23,577,405	$ 20,712,233	$ 21,155,992	$ 23,179,870	$ 23,634,364	$ 24,133,121	2.4%
Total	**$ 334,768,576**	**$ 326,256,105**	**$ 356,958,690**	**$ 378,929,989**	**$ 410,693,382**	**$ 411,231,993**	22.8%
Expenditures							
Intercollegiate Athletics	$ 114,046,076	$ 120,936,958	$ 130,566,332	$ 142,547,966	$ 148,899,088	$ 160,120,214	40.4%
Resident Halls	$ 48,370,372	$ 46,782,597	$ 46,927,402	$ 49,707,807	$ 71,132,555	$ 72,764,100	50.4%
Married Student Housing	$ 679,084	$ 530,876	$ 465,066	$ 512,952	$ 548,371	$ 469,168	-30.9%
Faculty Housing	$ 79,868	$ 112,767	$ 109,610	$ 60,139	$ 37,105	$ 40,157	-49.7%
Food Service	$ 26,243,092	$ 27,296,450	$ 28,480,349	$ 29,685,574	$ 30,174,673	$ 33,349,067	27.1%
College Union	$ 5,201,365	$ 5,391,740	$ 4,827,799	$ 5,550,862	$ 5,578,522	$ 5,538,122	6.5%
Bookstore	$ 34,694,060	$ 32,015,335	$ 29,863,422	$ 27,310,824	$ 23,448,247	$ 21,658,817	-37.6%
Student Org. and Publications	$ 4,737,066	$ 4,661,597	$ 6,839,370	$ 4,680,099	$ 4,554,190	$ 4,326,466	-8.7%
Student Health Service	$ 8,605,344	$ 9,179,039	$ 10,118,834	$ 10,740,994	$ 11,659,339	$ 11,157,210	29.7%
Other Auxiliary	$ 14,104,837	$ 13,722,992	$ 14,065,013	$ 15,271,147	$ 15,801,160	$ 15,164,378	7.5%
Total	**$ 256,761,165**	**$ 260,630,350**	**$ 272,263,196**	**$ 286,068,363**	**$ 311,833,249**	**$ 324,587,700**	26.4%
Transfers/Debt Service							
Intercollegiate Athletics	$ 10,684,943	$ 11,737,463	$ 12,964,256	$ 11,193,521	$ 12,751,013	$ 13,766,714	28.8%
Resident Halls	$ 26,583,566	$ 32,995,760	$ 33,449,132	$ 35,501,564	$ 35,808,798	$ 39,172,719	47.4%
Married Student Housing	$ 1,075,966	$ 858,936	$ 872,625	$ 872,542	$ 870,694	$ 849,639	-21.0%
Faculty Housing	$ -	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 894,315	$ 642,268	$ 640,278	$ 576,576	$ 765,567	NA
College Union	$ 1,457,314	$ 1,453,236	$ 1,527,997	$ 1,555,227	$ 1,471,024	$ 1,529,428	4.9%
Bookstore	$ 908,751	$ 940,870	$ 1,191,042	$ 977,933	$ 1,028,749	$ 1,030,723	13.4%
Student Org. and Publications	$ 159,017	$ 158,931	$ 349,152	$ -	$ -	$ -	-100.0%
Student Health Service	$ 375,068	$ 376,998	$ 359,533	$ 133,960	$ 475,097	$ 795,606	112.1%
Other Auxiliary	$ 5,811,677	$ 6,387,452	$ 6,138,684	$ 5,445,314	$ 6,789,912	$ 6,614,885	13.8%
Total	**$ 47,056,300**	**$ 55,803,961**	**$ 57,494,688**	**$ 56,320,338**	**$ 59,771,862**	**$ 64,525,281**	37.1%
Excess of Revenues	**$ 30,951,110**	**$ 9,821,794**	**$ 27,200,806**	**$ 36,541,288**	**$ 39,088,270**	**$ 22,119,013**	-28.5%
Special Transfers							
Auxiliary Transfer Policy	$ 10,434,565	$ 12,160,149	$ 13,338,588	$ 15,782,842	$ 17,423,805	$ 19,627,135	88.1%
Other Auxilary Transfer	$ (29,383,467)	$ (19,298,332)	$ (38,884,520)	$ (42,928,701)	$ (57,021,351)	$ (42,832,311)	NA
Total	**$ (18,948,902)**	**$ (7,138,183)**	**$ (25,545,932)**	**$ (27,145,859)**	**$ (39,597,546)**	**$ (23,205,176)**	NA
Total Excess of Revenues	**$ 12,002,208**	**$ 2,683,611**	**$ 1,654,874**	**$ 9,395,429**	**$ (509,276)**	**$ (1,086,164)**	

CHART 7. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES FOUR-YEAR AND TWO-YEAR INSTITUTIONS: 2012-13 THROUGH 2017-18

SECTION 6.

INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES: 2008-09 THROUGH 2017-18

TABLE 6.1A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2008-09

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

TABLE 6.1B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2008-09

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

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TABLE 6.2A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2009-10

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

TABLE 6.2B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2009-10

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

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TABLE 6.3A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2010-11

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

TABLE 6.3B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2010-11

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

TABLE 6.4A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 20011-12

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

TABLE 6.4B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2011-12

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

TABLE 6.5A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2012-13

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

TABLE 6.5B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2012-13

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

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TABLE 6.6A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2013-2014

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

TABLE 6.6B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2013-14

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

TABLE 6.7A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2014-15

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

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TABLE 6.7B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2014-15

INSTITUTIONS		CCCUA	MSCC	NAC	2-yr TOTAL	GRAND TOTAL
REVENUES	Ticket Sales	$ 7,121	$ 2,897	$ 9,906	$ 19,924	$ 40,617,477
	Student Fees	$ -	$ -	$ -	$ -	$ 23,847,610
	Game Guarantees	$ -	$ -	$ -	$ -	$ 3,872,246
	Contributions	$ -	$ 64,497	$ 3,300	$ 67,797	$ 13,982,681
	NCAA/Conference Distributions	$ -	$ -	$ -	$ -	$ 17,505,210
	Braodcast, TV, Radio, Internet Rights	$ -	$ -	$ -	$ -	$ 21,995,606
	Program Sales, Concessions, Novelties, Parking	$ 9,038	$ -	$ -		$ 2,160,706
	Royalities, Licensing, Advertisements, Sponsorships	$ 7,820	$ -	$ -		$ 13,559,486
	Sports Camps Revenues	$ -	$ -	$ 12,440		$ 231,085
	Endowment and Investment Income	$ -	$ -	$ -		$ 422,874
	Other Income	$ -	$ -	$ 16,752		$ 1,145,589
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ -	$ -	$ 275,813
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	71.3%
	Other Auxiliary Profits	$ -	$ -	$ 69,903	$ -	$ 14,241,590
	Transfers from Unrestricted E&G	$ 59,209	$ 94,170	$ 102,219	$ 94,170	$ 10,781,685
	Prior Year Fund Balance	$ -	$ -	$ 69,114		$ 822,519
Total Revenues for Athletics		**$ 83,188**	**$ 161,564**	**$ 283,634**	**$ 528,386**	**$ 165,808,671**
EXPENDITURES	Salaries	$ 20,351	$ 34,376	$ 51,435	$ 106,162	$ 42,715,308
	Budgeted FTE Positions	1	1	1	$ 2	$ 535
	Fringe Benefits	$ 6,884	$ 7,215	$ 11,629	$ 25,728	$ 9,972,123
	Fringe Benefits as a % of Salaries	33.8%	21.0%	22.6%	24.2%	23.4%
	Extra Help	$ -	$ 9,681	$ 2,876	$ 12,557	$ 2,266,187
	CWSP	$ -	$ -	$ -	$ -	$ 387,120
	Athletic Scholarships	$ -	$ 34,497	$ 69,954	$ 104,451	$ 25,797,629
	Recruiting	$ -	$ -	$ 282	$ 282	$ 2,753,089
	Team Travel	$ 21,377	$ 19,967	$ 37,615	$ 78,959	$ 15,516,994
	Sports Equipment, Uniforms, Supplies	$ -	$ 9,943	$ 19,809	$ 29,752	$ 4,605,504
	Concessions/Programs	$ 500			$ 500	$ 59,175
	Game Expenses	$ 30,556	$ 14,883	$ 17,125	$ 62,564	$ 6,290,304
	Game Guarantees	$ -	$ -	$ -	$ -	$ 4,041,741
	Fundraising, Marketing, Promotions	$ 707	$ -	$ -	$ 707	$ 1,436,310
	Sports Camps Expenses	$ -	$ -	$ 6,839	$ 6,839	$ 120,303
	Direct Facilities, Maintenance, Rentals	$ -	$ -	$ 25,163		$ 9,845,582
	Debt Service	$ -	$ -	$ -		$ 11,355,923
	Spirit Groups	$ -	$ -	$ 7,973		$ 1,537,437
	Medical Expenses and Medical Insurance	$ -	$ 9,071	$ 23,056		$ 2,741,002
	Membership and Dues	$ 1,050	$ 2,568	$ 1,750		$ 500,120
	Other Operating Expenses	$ 1,763	$ 19,363	$ 8,128	$ 29,254	$ 10,050,996
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ -	$ -	$ 2,647,971
Total Expenditures for Athletics		**$ 83,188**	**$ 161,564**	**$ 283,634**	**$ 528,386**	**$ 154,711,452**

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TABLE 6.8A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2015-16

	INSTITUTIONS	ASUJ	ATU	HSU	SAUM	UAF	UAFS	UALR	UAM	UAPB	UCA	4-yr TOTAL
REVENUES	Ticket Sales	$ 1,762,021	$ 249,134	$ 38,166	$ 30,477	$ 37,424,186	$ 32,288	$ 486,269	$ 32,884	$ 371,596	$ 431,731	$ 40,858,752
	Student Fees	$ 5,027,521	$ 3,505,978	$ 1,563,031	$ 1,683,510	$ -	$ 2,466,978	$ 3,837,889	$ 653,152	$ 1,069,972	$ 4,925,356	$ 24,733,387
	Game Guarantees	$ 1,773,000	$ 7,500	$ 13,000	$ 28,000	$ 61,000	$ 12,750	$ 378,903	$ 15,500	$ 518,600	$ 739,830	$ 3,548,083
	Contributions	$ 727,381	$ -	$ 93,356	$ -	$ 13,491,734	$ 81,103	$ 537,051	$ -	$ 5,000	$ 146,532	$ 15,082,157
	NCAA/Conference Distributions	$ 1,427,795	$ 37,723	$ 43,598	$ -	$ 14,636,916	$ 39,370	$ 621,419	$ 8,265	$ 153,558	$ 1,012,418	$ 17,981,062
	Braodcast, TV, Radio, Internet Rights	$ -	$ -	$ -	$ -	$ 28,924,899	$ -	$ -	$ -	$ -	$ -	$ 28,924,899
	Program Sales, Concessions, Novelties, Parking	$ -	$ -	$ 3,701	$ 19,525	$ 1,703,995	$ 52,860	$ -	$ -	$ 126,669	$ 28,440	$ 1,935,190
	Royalities, Licensing, Advertisements, Sponsorships	$ 639,912	$ 47,211	$ -	$ -	$ 14,600,144	$ 130,505	$ 431,984	$ -	$ 52,520	$ 355,835	$ 16,258,111
	Sports Camps Revenues	$ -	$ 191,100	$ -	$ 68,269	$ 32,995	$ 60,066	$ -	$ -	$ -	$ -	$ 352,430
	Endowment and Investment Income	$ 151,351	$ 47,069	$ -	$ -	$ 365,843	$ 636	$ -	$ -	$ -	$ -	$ 564,899
	Other Income	$ 278,144	$ 3,754	$ 18,272	$ 44,539	$ 1,084,641	$ 16,265	$ 168,125	$ 10,180	$ 31,161	$ 150	$ 1,655,231
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ 13,667	$ -	$ 73,734	$ 16,983	$ 3,214	$ -	$ 45,687	$ -	$ 106,242	$ 259,527
	CWSP Fed. Portion as % Total CWSP	0.00%	75.00%	0.00%	48.37%	80.00%	100.00%	0.00%	100.00%	0.00%	100.00%	70.9%
	Other Auxiliary Profits	$ 3,936,597	$ -	$ 1,495,922	$ 387,570	$ -	$ 774,936	$ 269,017	$ 1,856,724	$ 2,715,213	$ 3,250,932	$ 14,686,911
	Transfers from Unrestricted E&G	$ 2,875,350	$ 1,621,878	$ 1,255,350	$ 1,255,350	$ -	$ -	$ 2,570,111	$ 1,162,000	$ 1,138,234	$ 1,000,000	$ 12,878,273
	Prior Year Fund Balance	$ -	$ -	$ -	$ -	$ -	$ 52,822	$ -	$ -	$ -	$ -	$ 52,822
Total Revenues for Athletics		**$ 18,599,072**	**$ 5,725,014**	**$ 4,524,396**	**$ 3,590,974**	**$ 112,343,336**	**$ 3,723,793**	**$ 9,300,768**	**$ 3,784,392**	**$ 6,182,523**	**$ 11,997,465**	**$ 179,771,733**
EXPENDITURES	Salaries	$ 4,299,858	$ 1,405,391	$ 1,232,139	$ 731,369	$ 28,643,229	$ 940,153	$ 2,749,197	$ 1,005,180	$ 1,868,747	$ 2,736,906	$ 45,612,169
	Budgeted FTE Positions	78	28	22	14	285	17	0	23	0	51	517
	Fringe Benefits	$ 1,222,552	$ 298,825	$ 318,083	$ 259,095	$ 5,893,014	$ 255,635	$ 731,328	$ 324,880	$ 496,247	$ 863,828	$ 10,663,487
	Fringe Benefits as a % of Salaries	28.4%	21.3%	25.8%	35.4%	20.6%	27.2%	26.6%	32.3%	26.6%	31.6%	23.4%
	Extra Help	$ 292,171	$ 27,531	$ 5,630	$ 137,364	$ 1,438,616	$ 11,592	$ 123,376	$ 43,037	$ 97,831	$ 199,979	$ 2,377,126
	CWSP	$ -	$ 18,222	$ 19,046	$ 152,438	$ 21,228	$ 3,214	$ -	$ 45,687	$ -	$ 106,242	$ 366,077
	Athletic Scholarships	$ 5,415,333	$ 1,490,679	$ 1,766,455	$ 1,268,619	$ 8,453,096	$ 1,067,818	$ 2,400,228	$ 1,120,988	$ 1,855,605	$ 3,890,101	$ 28,728,922
	Recruiting	$ 467,314	$ 47,199	$ 79,303	$ 28,802	$ 1,974,825	$ 34,931	$ 176,993	$ 15,818	$ -	$ 277,165	$ 3,102,350
	Team Travel	$ 2,612,402	$ 347,148	$ 403,837	$ 454,896	$ 8,200,873	$ 389,649	$ 1,119,665	$ 298,979	$ 607,951	$ 1,413,774	$ 15,849,174
	Sports Equipment, Uniforms, Supplies	$ 926,878	$ 181,605	$ 226,101	$ 153,099	$ 3,658,768	$ 164,057	$ 212,694	$ 227,326	$ 297,785	$ 396,423	$ 6,444,735
	Concessions/Programs	$ -	$ -	$ -	$ 23,853	$ -	$ 41,022	$ -	$ -	$ -	$ -	$ 64,875
	Game Expenses	$ 584,480	$ 78,901	$ 73,939	$ 107,926	$ 4,320,146	$ 52,376	$ 360,758	$ 82,767	$ 192,114	$ 540,913	$ 6,394,321
	Game Guarantees	$ 504,500	$ 9,700	$ -	$ 4,000	$ 3,682,303	$ 11,500	$ 79,000	$ 5,000	$ -	$ 76,100	$ 4,372,103
	Fundraising, Marketing, Promotions	$ 99,564	$ 26,951	$ 12,613	$ 1,177	$ 1,188,177	$ 47,697	$ 194,824	$ 3,500	$ 144	$ 11,522	$ 1,586,168
	Sports Camps Expenses	$ -	$ 157,155	$ -	$ -	$ -	$ 21,623	$ -	$ -	$ -	$ -	$ 178,778
	Direct Facilities, Maintenance, Rentals	$ 1,034,212	$ 258,618	$ 149,826	$ 25,697	$ 6,768,374	$ 293,396	$ 216,056	$ 89,583	$ 154,476	$ 414,801	$ 9,405,040
	Debt Service	$ 33,614	$ 258,428	$ -	$ 88,631	$ 9,931,162	$ -	$ 75,998	$ 119,928	$ 248,108	$ 547,265	$ 11,303,133
	Spirit Groups	$ -	$ 120,334	$ -	$ -	$ 1,126,008	$ 128,357	$ 88,237	$ 55,692	$ -	$ 59,203	$ 1,577,831
	Medical Expenses and Medical Insurance	$ 293,925	$ 261,887	$ 70,560	$ 75,048	$ 1,586,700	$ 47,918	$ 14,710	$ 219,170	$ 157,214	$ 135,075	$ 2,862,207
	Membership and Dues	$ 131,831	$ 30,623	$ 29,980	$ 27,713	$ 48,414	$ 39,550	$ 110,120	$ 25,900	$ 39,541	$ 64,627	$ 548,299
	Other Operating Expenses	$ 680,438	$ 210,757	$ 123,559	$ 51,247	$ 9,497,453	$ 173,305	$ 526,815	$ 100,957	$ 166,760	$ 189,213	$ 11,720,505
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ 13,325	$ -	$ 2,337,858	$ -	$ 120,769	$ -	$ -	$ 74,330	$ 2,546,282
Total Expenditures for Athletics		**$ 18,599,072**	**$ 5,229,954**	**$ 4,524,396**	**$ 3,590,974**	**$ 98,770,244**	**$ 3,723,793**	**$ 9,300,768**	**$ 3,784,392**	**$ 6,182,523**	**$ 11,997,465**	**$ 165,703,581**

TABLE 6.8B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2015-16

INSTITUTIONS		ASUMS	CCCUA	NAC	2-yr TOTAL	GRAND TOTAL
REVENUES	Ticket Sales	$ 5,301	$ 7,124	$ 6,704	$ 19,129	$ 40,877,881
	Student Fees	$ -	$ -	$ -	$ -	$ 24,733,387
	Game Guarantees	$ -	$ -	$ -	$ -	$ 3,548,083
	Contributions	$ 53,700	$ -	$ -	$ 53,700	$ 15,135,857
	NCAA/Conference Distributions	$ -	$ -	$ -	$ -	$ 17,981,062
	Braodcast, TV, Radio, Internet Rights	$ -	$ -	$ -	$ -	$ 28,924,899
	Program Sales, Concessions, Novelties, Parking	$ -	$ 8,069	$ -		$ 1,935,190
	Royalities, Licensing, Advertisements, Sponsorships	$ -	$ 4,950	$ -		$ 16,258,111
	Sports Camps Revenues	$ -	$ -	$ 10,080		$ 352,430
	Endowment and Investment Income	$ -	$ -	$ -		$ 564,899
	Other Income	$ -	$ -	$ 23,460		$ 1,655,231
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ -	$ -	$ 259,527
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	70.9%
	Other Auxiliary Profits	$ -	$ -	$ 151,667	$ -	$ 14,686,911
	Transfers from Unrestricted E&G	$ 113,840	$ 64,979	$ 99,092	$ 64,979	$ 12,943,252
	Prior Year Fund Balance	$ -	$ -	$ -		$ 52,822
Total Revenues for Athletics		**$ 172,841**	**$ 85,122**	**$ 291,003**	**$ 548,966**	**$ 180,320,699**
EXPENDITURES	Salaries	$ 44,139	$ 20,548	$ 52,653	$ 117,340	$ 45,729,509
	Budgeted FTE Positions	1	1	1	$ 3	$ 519
	Fringe Benefits	$ 9,373	$ 6,437	$ 9,867	$ 25,677	$ 10,689,164
	Fringe Benefits as a % of Salaries	21.2%	31.3%	18.7%	21.9%	$ 0
	Extra Help	$ 3,144	$ -	$ 9,599	$ 12,743	$ 2,389,869
	CWSP	$ -	$ -	$ -	$ -	$ 366,077
	Athletic Scholarships	$ 28,700	$ -	$ 58,574	$ 87,274	$ 28,816,196
	Recruiting	$ -	$ -	$ 320	$ 320	$ 3,102,670
	Team Travel	$ 19,712	$ 18,070	$ 43,794	$ 81,576	$ 15,930,750
	Sports Equipment, Uniforms, Supplies	$ 6,741	$ 2,801	$ 29,577	$ 39,119	$ 6,483,855
	Concessions/Programs	$ -	$ -	$ -	$ -	$ 64,875
	Game Expenses	$ 17,178	$ 29,303	$ 18,624	$ 65,105	$ 6,459,426
	Game Guarantees	$ -	$ -	$ -	$ -	$ 4,372,103
	Fundraising, Marketing, Promotions	$ -	$ 1,548	$ -	$ 1,548	$ 1,587,716
	Sports Camps Expenses	$ -	$ -	$ -	$ -	$ 178,778
	Direct Facilities, Maintenance, Rentals	$ -	$ -	$ 25,815		$ 9,405,040
	Debt Service	$ -	$ -	$ -		$ 11,303,133
	Spirit Groups	$ -	$ -	$ -		$ 1,577,831
	Medical Expenses and Medical Insurance	$ 16,222	$ -	$ 35,522		$ 2,862,207
	Membership and Dues	$ 3,620	$ 300	$ 2,414		$ 548,299
	Other Operating Expenses	$ 24,012	$ 6,115	$ 4,244	$ 34,371	$ 11,754,875
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ -	$ -	$ 2,546,282
Total Expenditures for Athletics		**$ 172,841**	**$ 85,122**	**$ 291,003**	**$ 548,966**	**$ 166,252,547**

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TABLE 6.9A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2016-17

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

TABLE 6.9B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2016-17

INSTITUTIONS		ASUMS	CCCUA	NAC	2-yr TOTAL	GRAND TOTAL
REVENUES	Ticket Sales	$ 3,809	$ 4,666	$ 6,606	$ 15,081	$ 44,234,692
	Student Fees	$ -	$ -	$ -	$ -	$ 25,987,875
	Game Guarantees	$ -	$ -	$ -	$ -	$ 4,368,058
	Contributions	$ 79,875	$ -	$ -	$ 79,875	$ 16,462,804
	NCAA/Conference Distributions	$ -	$ -	$ -	$ -	$ 21,672,120
	Braodcast, TV, Radio, Internet Rights	$ -	$ -	$ -	$ -	$ 30,450,737
	Program Sales, Concessions, Novelties, Parking	$ -	$ 11,110	$ -		$ 1,938,259
	Royalities, Licensing, Advertisements, Sponsorships	$ -	$ 2,055	$ -		$ 15,481,698
	Sports Camps Revenues	$ -	$ -	$ 13,440		$ 409,202
	Endowment and Investment Income	$ -	$ -	$ -		$ 949,205
	Other Income	$ -	$ -	$ 29,035		$ 1,034,461
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ -	$ -	$ 261,932
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	81.7%
	Other Auxiliary Profits	$ -	$ -	$ 144,294	$ -	$ 14,969,434
	Transfers from Unrestricted E&G	$ 123,944	$ 58,653	$ 119,729	$ 58,653	$ 12,320,032
	Prior Year Fund Balance	$ -	$ -	$ -		$ 88,709
Total Revenues for Athletics		**$ 207,628**	**$ 76,484**	**$ 313,104**	**$ 597,216**	**$ 191,072,824**
EXPENDITURES	Salaries	$ 32,500	$ 21,071	$ 46,840	$ 100,411	$ 47,730,563
	Budgeted FTE Positions	1	1	1	$ 2	$ 578
	Fringe Benefits	$ 9,077	$ 6,326	$ 10,943	$ 26,346	$ 12,088,126
	Fringe Benefits as a % of Salaries	27.9%	30.0%	23.4%	26.2%	$ 1
	Extra Help	$ 15,889	$ -	$ 23,075	$ 38,964	$ 2,286,767
	CWSP	$ -	$ -	$ -	$ -	$ 320,522
	Athletic Scholarships	$ 54,875	$ -	$ 49,861	$ 104,736	$ 30,980,217
	Recruiting	$ -	$ -	$ 450	$ 450	$ 3,331,261
	Team Travel	$ 27,488	$ 16,429	$ 40,451	$ 84,368	$ 17,188,115
	Sports Equipment, Uniforms, Supplies	$ -	$ 1,636	$ 47,256	$ 48,892	$ 6,436,237
	Concessions/Programs	-	-	-	$ -	$ 74,297
	Game Expenses	$ 33,056	$ 29,162	$ 19,205	$ 81,423	$ 6,992,832
	Game Guarantees	$ -	$ -	$ -	$ -	$ 4,388,325
	Fundraising, Marketing, Promotions	$ 3,396	$ -	$ -	$ 3,396	$ 1,672,840
	Sports Camps Expenses	$ -	$ -	$ -	$ -	$ 185,239
	Direct Facilities, Maintenance, Rentals	$ 3,376	$ -	$ 27,216		$ 9,743,790
	Debt Service	$ -	$ -	$ -		$ 12,759,099
	Spirit Groups	$ -	$ -	$ -		$ 1,480,556
	Medical Expenses and Medical Insurance	$ 8,642	$ -	$ 30,741		$ 2,842,977
	Membership and Dues	$ 3,616	$ 1,860	$ 2,890		$ 479,238
	Other Operating Expenses	$ 15,712	$ -	$ 14,176	$ 29,888	$ 11,626,653
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ -	$ -	$ 3,977,118
Total Expenditures for Athletics		**$ 207,628**	**$ 76,484**	**$ 313,104**	**$ 597,216**	**$ 176,663,114**

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TABLE 6.10A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2017-18

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

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TABLE 6.10B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2017-18

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

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SECTION 7.

SUPPLEMENTAL INFORMATION

TABLE 7.1 – FACILITIES AUDIT DATA 2018

INSTITUTIONS	E & G SQUARE FEET	E & G CURRENT REPLACEMENT VALUE (CRV)	INSTITUTIONAL E&G MAINTENANCE NEED	INSTITUTIONAL E&G CRITICAL NEED	E & G FACILITY CONDITION INDEX (FCI)
UNIVERSITIES					
ASUJ	2,284,668	422,136,158	135,909,909	6,743,000	0.3220
ATU	998,685	186,899,205	179,361,169	11,463,300	0.9597
HSU	712,896	134,498,460	90,252,726	2,610,147	0.6710
SAUM	818,917	160,867,648	90,513,644	4,917,547	0.5627
UAF	4,373,473	807,346,999	461,075,415	53,320,142	0.5711
UAFS	880,658	168,494,638	77,549,451	5,258,703	0.4602
UALR	2,176,533	410,310,256	264,220,854	61,345,438	0.6440
UAM	610,526	110,691,979	113,047,374	0	1.0213
UAMS	4,821,791	977,940,195	541,110,403	67,118,457	0.5533
UAPB	958,085	183,847,744	75,850,088	4,603,006	0.4126
UCA	1,501,314	278,723,634	181,062,130	10,000,482	0.6496
COLLEGES					
ANC	346,470	62,906,589	19,531,104	2,939,171	0.3105
ASUB	608,010	106,091,743	52,434,023	1,238,500	0.4942
ASUMS	229,342	41,915,473	12,933,593	1,396,176	0.3086
ASUMH	364,979	64,248,873	23,622,205	1,752,263	0.3677
ASUN	317,945	58,618,254	17,683,368	445,000	0.3017
BRTC	354,991	64,122,238	19,999,235	150,000	0.3119
CCCUA	230,969	41,610,676	14,909,204	495,042	0.3583
CotO	152,532	28,244,048	10,273,685	30,000	0.3637
EACC	273,972	51,170,173	21,608,590	35,000	0.4223
NAC	282,036	52,426,071	23,281,146	935,700	0.4441
NPC	341,805	61,798,709	23,462,408	1,066,367	0.3797
NWACC	466,147	91,377,878	26,717,557	0	0.2924
OZC	170,690	32,784,723	12,366,381	21,802	0.3772
PCCUA	460,622	82,680,709	44,967,085	1,385,000	0.5439
SACC	252,437	44,703,949	22,525,834	548,371	0.5039
SAUT	318,803	53,928,047	47,369,173	2,762,850	0.8784
SEARK	247,883	46,111,794	16,943,606	860,000	0.3674
UACCB	163,941	29,679,486	8,936,043	357,911	0.3011
UACCH	261,986	49,962,142	12,832,910	193,485	0.2569
UACCM	267,961	44,859,082	19,708,418	81,155	0.4393
UACCRM	143,107	25,477,263	4,531,894	434,297	0.1779
UAPTC	728,612	136,798,809	27,355,218	649,650	0.2000
TOTAL	27,122,786	$ 5,113,273,645	$ 2,693,945,841	$ 245,157,964	0.5269

SOURCE: FACILITIES AUDIT PROGRAM, 2018.

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

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TABLE 7.2 – EQUIPMENT RECOMMENDATIONS: 2019-21 BIENNIUM

INSTITUTION	Education & General Equipment	15-Year Replacement Schedule	AHECB Equipment Recommendation for 2019-21 Biennium*
Universities			
ASUJ	39,569,570	2,637,971	2,962,756
ATU	12,553,141	836,876	1,394,203
HSU	6,547,403	436,494	540,646
SAUM	6,569,095	437,940	821,638
UAF	146,461,673	9,764,112	5,048,062
UAFS	14,945,737	996,382	794,691
UALR	3,343,548	222,903	1,977,309
UAM	6,117,360	407,824	462,646
UAPB	20,764,221	1,384,281	396,590
UCA	19,333,753	1,288,917	2,051,543
Universities Total	$ 276,205,501	$ 18,413,700	$ 16,450,083
Colleges			
ANC	7,874,346	524,956	140,140
ASUB	5,955,280	397,019	412,685
ASUMS	10,531,964	702,131	147,040
ASUMH	2,120,854	141,390	140,250
ASUN	5,451,913	363,461	279,520
BRTC	9,979,698	665,313	184,330
CCCUA	1,775,748	118,383	136,975
CotO	2,763,572	184,238	117,495
EACC	184,687	12,312	97,355
NAC	3,969,722	264,648	200,875
NPC	0	0	275,650
NWACC	6,261,211	417,414	750,145
OZC	1,280,264	85,351	120,615
PCCUA	6,101,141	406,743	142,430
SACC	3,292,275	219,485	153,745
SAUT	6,054,326	403,622	133,025
SEARK	3,927,114	261,808	135,125
UACCB	2,040,495	136,033	131,425
UACCH-T	3,547,111	236,474	155,920
UACCM	2,264,010	150,934	224,255
UACCRM	1,951,823	130,122	81,240
UAPTC	453,850	30,257	622,055
Colleges Total	$ 87,781,404	$ 5,852,094	$ 4,782,295
Non-Formula			
ASU-SYS	54,320	3,621	0
ATU-Ozark	2,035,480	135,699	69,290
SAUT-ETA	0	0	0
SAUT-FTA	0	0	0
UAMS	227,973,859	15,198,257	2,018,873
UA-SYS	508,927	33,928	0
UA-AAS	893,819	59,588	0
UA-AREON	9,678,516	645,234	0
UA-ASMSA	109,086	7,272	0
UA-Agri	52,059,367	3,470,624	0
UA-CJI	382,322	25,488	0
UA-CS	102,805	6,854	0
UAM-CROSSETT	963,434	64,229	14,015
UAM-MCGEHEE	1,577,701	105,180	14,000
Non-Formula Total	$ 296,339,637	$ 19,511,474	$ 2,116,178
Grand Total	$ 660,326,543	$ 43,777,268	$ 23,348,555

Source: ADHE Series 17-8 - Actual FY18 & AHECB Replacement Equipment & Library Recommendation for 2019-21

*Recommendations also include funds for library expenses.

TABLE 7.3 – ARKANSAS PUBLIC INSTITUTIONS' AVERAGE FACULTY SALARIES IN COMPARISON TO SREB AVERAGE FACULTY SALARIES BY TYPE OF INSTITUTION AND RANK 2016-17

FOUR YEAR 1

RANK	UAF SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	118,377	118,377	127,678	-7.86%
ASSOC. PROFESSOR	96,839	96,839	89,657	7.42%
ASST. PROFESSOR	83,914	83,914	77,612	7.51%
INSTRUCTOR	52,482	52,482	51,250	2.35%
UNDESIGNATED	51,321	51,321	57,336	-11.72%
ALL RANKS	85,978	85,978	91,179	-6.05%

FOUR YEAR 2

RANK	UALR SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	96,368	96,368	112,264	-16.49%
ASSOC. PROFESSOR	77,015	77,015	82,964	-7.72%
ASST. PROFESSOR	64,575	64,575	71,404	-10.57%
INSTRUCTOR	49,670	49,670	50,277	-1.22%
UNDESIGNATED	-	-	54,577	-
ALL RANKS	77,081	77,081	80,563	-4.52%

FOUR YEAR 3

RANK	ASUJ SALARY	ATU SALARY	UCA SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	89,944	82,015	98,208	90,740	88,556	2.41%
ASSOC. PROFESSOR	78,884	67,397	89,979	80,367	72,912	9.28%
ASST. PROFESSOR	64,797	59,645	80,730	68,282	63,993	6.28%
INSTRUCTOR	38,684	43,034	74,665	49,089	45,610	7.09%
UNDESIGNATED		43,831	65,353	58,021	47,370	18.36%
ALL RANKS	66,955	60,934	81,978	70,989	68,056	4.13%

FOUR YEAR 4

RANK	HSU SALARY	SAUM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	73,333	89,606	77,879	81,417	-4.54%
ASSOC. PROFESSOR	63,366	74,380	69,470	67,857	2.32%
ASST. PROFESSOR	59,781	63,710	61,794	59,859	3.13%
INSTRUCTOR	45,850	46,857	46,446	47,250	-1.73%
UNDESIGNATED	43,920	-	31,371	44,698	-42.48%
ALL RANKS	61,522	64,568	63,010	63,540	-0.84%

FOUR YEAR 5

RANK	UAM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	70,044	70,044	81,046	-15.71%
ASSOC. PROFESSOR	65,954	65,954	67,582	-2.47%
ASST. PROFESSOR	53,252	53,252	58,847	-10.51%
INSTRUCTOR	51,431	51,431	47,543	7.56%
UNDESIGNATED	-	-	49,576	-
ALL RANKS	59,488	59,488	63,403	-6.58%

FOUR YEAR 6

RANK	UAFS SALARY	UAPB SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	113,230	65,443	90,292	77,052	14.66%
ASSOC. PROFESSOR	90,407	62,559	81,125	63,903	21.23%
ASST. PROFESSOR	75,781	58,610	70,229	57,735	17.79%
INSTRUCTOR	72,365	45,318	55,837	47,612	14.73%
UNDESIGNATED	210,503	0	140,336	48,986	65.09%
ALL RANKS	84,819	54,674	71,967	61,310	14.81%

TWO YEAR INSTITUTIONS				
INSTITUTIONS	INSTITUTION SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
TWO YEAR 1 INSTITUTIONS, SINGLE RANK				
UAPTC	51,724	59,512	54,132	-4.66%
NWACC	60,147	59,512	54,132	10.00%
ALL RANKS		57,707	56,737	1.68%
TWO YEAR 2 INSTITUTIONS				
ASUB				
PROFESSOR	44,953	44,953	59,026	-31.30%
ASSOC. PROFESSOR	93,140	93,140	52,498	43.64%
ASST. PROFESSOR	88,223	88,223	48,907	44.56%
INSTRUCTOR	57,679	57,679	46,969	18.57%
NPC	64,852	64,852	51,993	19.83%
ALL RANKS		67,039	51,330	23.43%
TWO YEAR 3 INSTITUTIONS				
ANC	58,617	46,343	46,581	20.53%
ASUMS	21,132	46,343	46,581	-120.43%
ASUMH	48,542	46,343	46,581	4.04%
ASUN				
ASST. PROFESSOR	56,866	52,554	49,817	12.39%
INSTRUCTOR	38,975	46,231	43,586	-11.83%
BRTC	46,980	46,343	46,581	0.85%
CCCUA	49,561	46,343	46,581	6.01%
CotO	43,638	46,343	46,581	-6.74%
EACC	49,228	46,343	46,581	5.38%
NAC	51,077	46,343	46,581	8.80%
OZC	85,874	46,343	46,581	45.76%
PCCUA	45,955	46,343	46,581	-1.36%
SACC	47,214	46,343	46,581	1.34%
SAUT	48,359	46,343	46,581	3.68%
SEARK	50,226	46,343	46,581	7.26%
UACCB	43,738	46,343	46,581	-6.50%
UACCH	40,953	46,343	46,581	-13.74%
UACCM	50,325	46,343	46,581	7.44%
UACCRM	55,827	46,343	46,581	16.56%
ALL RANKS		42,171	47,599	-12.87%

SOURCE : SREB SURVEY

TABLE 7.4A - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC FOUR-YEAR INSTITUTIONS, 2013-14 THROUGH 2018-19

		TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
Institution	Level	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	1 Year	5 Year
ASUJ	Undergraduate SSCH	274,575	268,334	265,352	268,089	259,951	254,704	-2.0%	-7.2%
	FTE	9,153	8,945	8,845	8,936	8,665	8,490		
	Graduate SSCH	70,202	71,547	81,952	90,323	93,303	93,347	0.05%	33.0%
	FTE	2,925	2,981	3,415	3,763	3,888	3,889		
	Inst Total SSCH	344,777	339,881	347,304	358,412	353,254	348,051	-1.5%	0.9%
	FTE	12,078	11,926	12,260	12,700	12,553	12,380		
ATU	Undergraduate SSCH	224,818	231,607	227,575	221,356	243,727	240,784	-1.2%	7.1%
	FTE	7,494	7,720	7,586	7,379	8,124	8,026		
	Graduate SSCH	15,239	16,802	14,214	14,515	15,860	13,150	-17.1%	-13.7%
	FTE	700	700	592	605	661	548		
	Inst Total SSCH	240,057	248,409	241,789	235,871	259,587	253,934	-2.2%	5.8%
	FTE	8,194	8,420	8,178	7,983	8,785	8,574		
HSU	Undergraduate SSCH	91,833	91,422	88,815	86,782	83,324	92,003	10.4%	0.2%
	FTE	3,061	3,047	2,961	2,893	2,777	3,067		
	Graduate SSCH	10,469	5,900	6,828	7,884	7,674	9,848	28.3%	-5.9%
	FTE	436	246	285	329	320	410		
	Inst Total SSCH	102,302	97,322	95,643	94,666	90,998	101,851	11.9%	-0.4%
	FTE	3,497	3,293	3,245	3,221	3,097	3,477		
SAUM	Undergraduate SSCH	82,840	84,906	89,605	92,978	96,189	98,051	1.9%	18.4%
	FTE	2,761	2,830	2,987	3,099	3,206	3,268		
	Graduate SSCH	7,421	9,309	22,629	27,496	17,821	15,027	-15.7%	102.5%
	FTE	309	388	943	1,146	743	626		
	Inst Total SSCH	90,261	94,215	112,234	120,474	114,010	113,078	-0.8%	25.3%
	FTE	3,071	3,218	3,930	4,245	3,949	3,894		
UAF	Undergraduate SSCH	608,337	629,027	634,994	640,850	658,267	670,120	1.8%	10.2%
	FTE	20,278	20,968	21,166	21,362	21,942	22,337		
	Graduate SSCH	67,580	68,099	69,388	69,240	67,320	44,292	-34.2%	-34.5%
	FTE	2,816	2,838	2,891	2,885	2,805	1,846		
	Inst Total SSCH	675,917	697,126	704,382	710,090	725,587	714,412	-1.5%	5.7%
	FTE	23,094	23,805	24,058	24,247	24,747	24,183		
UAFS	Undergraduate SSCH	177,228	168,273	162,096	157,363	157,956	156,496	-0.9%	-11.7%
	FTE	5,907.60	5,609.10	5,403.20	5,245.43	5,265.20	5,216.54		
UALR	Undergraduate SSCH	223,167	212,303	211,256	208,065	203,956	180,659	-11.4%	-19.0%
	FTE	7,438.90	7,076.80	7,041.86	6,935.50	6,798.53	6,021.97		
	Graduate SSCH	31,867	31,068	31,553	31,737	32,002	24,779	-22.6%	-22.2%
	FTE	1,328	1,295	1,315	1,322	1,333	1,032		
	Inst Total SSCH	255,034	243,371	242,809	239,802	235,958	205,438	-12.9%	-19.4%
	FTE	8,766.70	8,371	8,357	8,258	8,132	7,054		
UAM	Undergraduate SSCH	67,494	70,840	66,575	68,678	78,724	70,020	-11.1%	3.7%
	FTE	2,250	2,361	2,219	2,289	2,624	2,334		
	Graduate SSCH	3,267	3,435	3,861	5,239	5,987	6,579	9.9%	101.4%
	FTE	136	143	161	218	249	274		
	Inst Total SSCH	70,761	74,275	70,436	73,917	84,711	76,599	-9.6%	8.3%
	FTE	2,386	2,504	2,380	2,508	2,874	2,608		
UAMS	Undergraduate SSCH	20,587	19,621	19,042	18,205	17,308	17,027	-1.6%	-17.3%
	FTE	686	654	635	607	577	568		
	Graduate SSCH	15,631	18,191	18,495	20,732	25,360	20,074	-20.8%	28.4%
	FTE	651	758	771	864	1,057	836		
	Inst Total SSCH	36,218	37,812	37,537	38,937	42,668	37,101	-13.0%	2.4%
	FTE	1,338	1,412	1,405	1,471	1,634	1,404		
UAPB	Undergraduate SSCH	70,019	67,932	72,930	76,531	72,699	70,595	-2.9%	0.8%
	FTE	2,334	2,264	2,431	2,551	2,423	2,353		
	Graduate SSCH	1,447	1,818	1,712	1,451	1,493	1,391	-6.8%	-3.9%
	FTE	60	76	71	60	62	58		
	Inst Total SSCH	71,466	69,750	74,642	77,982	74,192	71,986	-3.0%	0.7%
	FTE	2,394	2,340	2,502	2,611	2,486	2,411		
UCA	Undergraduate SSCH	268,506	271,053	274,084	266,990	262,529	259,456	-1.2%	-3.4%
	FTE	8,950	9,035	9,136	8,900	8,751	8,649		
	Graduate SSCH	30,849	31,858	30,320	30,546	27,887	22,403	-19.7%	-27.4%
	FTE	1,285	1,327	1,263	1,273	1,162	933		
	Inst Total SSCH	299,355	302,911	304,404	297,536	290,416	281,859	-2.9%	-5.8%
	FTE	10,236	10,363	10,399	10,172	9,913	9,582		
TOTAL	Undergraduate SSCH	2,109,404	2,115,318	2,112,324	2,105,887	2,134,630	2,109,915	-1.2%	0.0%
	FTE	70,313	70,511	70,411	70,196	71,154	70,331		
	Graduate SSCH	253,972	258,027	280,952	299,163	294,707	250,890	-14.9%	-1.2%
	FTE	10,647	10,751	11,706	12,465	12,279	10,454		
	Grand Total SSCH	2,363,376	2,373,345	2,393,276	2,405,050	2,429,337	2,360,805	-2.8%	-0.1%
	FTE	80,961	81,262	82,117	82,661	83,434	80,784		

TABLE 7.4B - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC TWO-YEAR INSTITUTIONS, 2013-14 THROUGH 2018-19

Institution		TOTAL SSCH / FTE ENROLLMENTS IN --						% SSCH Change	
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	1 Year	5 Year
ANC	SSCH	27,841	27,462	27,514	28,481	27,550	26,543	-3.7%	-4.7%
	FTE	928	915	917	949	918	885		
ASUB	SSCH	93,555	90,870	86,957	85,799	80,683	75,750	-6.1%	-19.0%
	FTE	3,119	3,029	2,899	2,860	2,689	2,525		
ASUMS	SSCH	34,911	32,111	32,068	29,984	27,040	24,482	-9.5%	-29.9%
	FTE	1,164	1,070	1,069	999	901	816		
ASUMH	SSCH	34,865	32,700	32,567	30,204	29,735	29,200	-1.8%	-16.2%
	FTE	1,162	1,090	1,086	1,007	991	973		
ASUN	SSCH	47,035	51,520	55,129	57,192	55,831	56,846	1.8%	20.9%
	FTE	1,568	1,717	1,838	1,906	1,861	1,895		
BRTC	SSCH	53,032	44,393	38,111	36,677	36,408	36,731	0.9%	-30.7%
	FTE	1,768	1,480	1,270	1,223	1,214	1,224		
CCCUA	SSCH	30,813	28,815	28,954	27,427	27,225	27,494	1.0%	-10.8%
	FTE	1,027	961	965	914	908	916		
CotO	SSCH	28,742	27,522	24,139	24,058	22,646	21,506	-5.0%	-25.2%
	FTE	958	917	805	802	755	717		
EACC	SSCH	25,932	23,842	22,533	20,239	19,734	22,613	14.6%	-12.8%
	FTE	864	795	751	675	658	754		
NAC	SSCH	47,933	42,865	39,419	39,863	40,362	38,756	-4.0%	-19.1%
	FTE	1,598	1,429	1,314	1,329	1,345	1,292		
NPC	SSCH	64,038	57,519	57,248	54,055	56,051	54,992	-1.9%	-14.1%
	FTE	2,135	1,917	1,908	1,802	1,868	1,833		
NWACC	SSCH	159,192	153,998	146,496	149,551	148,520	149,512	0.7%	-6.1%
	FTE	5,306	5,133	4,883	4,985	4,951	4,984		
OZC	SSCH	33,217	27,999	24,349	24,682	23,859	23,629	-1.0%	-28.9%
	FTE	1,107	933	812	823	795	788		
PCCUA	SSCH	34,182	29,585	28,263	29,681	28,160	27,461	-2.5%	-19.7%
	FTE	1,139	986	942	989	939	915		
SACC	SSCH	35,765	35,429	32,275	30,156	31,945	31,245	-2.2%	-12.6%
	FTE	1,192	1,181	1,076	1,005	1,065	1,042		
SAUT	SSCH	38,604	36,609	32,511	27,750	31,226	28,102	-10.0%	-27.2%
	FTE	1,287	1,220	1,084	925	1,041	937		
SEAC	SSCH	35,341	31,460	30,871	28,550	25,747	24,473	-4.9%	-30.8%
	FTE	1,178	1,049	1,029	952	858	816		
UACCB	SSCH	29,054	28,322	28,883	26,719	26,697	28,630	7.2%	-1.5%
	FTE	969	944	963	891	890	954		
UACCH	SSCH	29,685	27,484	28,426	30,705	31,513	29,434	-6.6%	-0.8%
	FTE	990	916	948	1,024	1,050	981		
UACCM	SSCH	50,029	45,930	46,336	46,560	43,685	42,428	-2.9%	-15.2%
	FTE	1,668	1,531	1,545	-	-	-		
UACCRM	SSCH	18,059	16,947	16,535	15,637	16,703	15,654	-6.3%	-13.3%
	FTE	602	565	551	521	557	522		
UAPTC	SSCH	219,124	188,763	154,508	130,199	112,378	111,271	-1.0%	-49.2%
	FTE	7,304	6,292	5,150	4,340	3,746	3,709		
Two-Year Total	SSCH	1,170,949	1,082,145	1,014,092	974,169	943,698	926,752	-1.8%	-20.9%
	FTE	39,031.63	36,072	33,803	32,472	31,457	30,892		

TABLE 7.5 – STUDENT HEADCOUNT BY INSTITUTION, 2014-2019

INSTITUTION	2014	2015	2016	2017	2018	2019	% Change 1 Year	% Change 5 Year
Public Universities								
ASUJ	17,551	17,455	18,106	19,148	19,032	19,013	-0.1%	8.3%
ATU	13,575	14,132	13,865	13,677	13,487	13,722	1.7%	1.1%
HSU	4,445	4,082	4,040	4,038	3,848	4,564	18.6%	2.7%
SAUM	4,028	4,266	5,163	5,685	5,467	5,188	-5.1%	28.8%
UAF	28,054	29,056	29,809	29,983	30,416	30,461	0.1%	8.6%
UAFS	8,162	7,847	7,703	7,586	7,631	7,368	-3.4%	-9.7%
UALR	15,179	14,664	14,678	14,352	14,447	12,997	-10.0%	-14.4%
UAM	4,689	4,573	4,388	4,702	4,309	3,722	-13.6%	-20.6%
UAMS	3,268	3,349	3,272	3,156	3,114	3,006	-3.5%	-8.0%
UAPB	2,923	2,800	2,953	3,106	2,873	2,822	-1.8%	-3.5%
UCA	13,242	13,440	13,623	13,347	12,948	12,689	-2.0%	-4.2%
Universities Subtotal	**115,116**	**115,664**	**117,600**	**118,780**	**117,572**	**115,552**	**-1.7%**	**0.4%**
Public Colleges								
ANC	2,015	2,074	2,011	2,064	2,066	2,006	-2.9%	-0.4%
ASUB	6,339	5,868	5,616	5,518	5,154	4,707	-8.7%	-25.7%
ASUMH	2,046	1,985	1,991	1,844	1,948	1,848	-5.1%	-9.7%
ASUMS	2,506	2,469	2,469	2,250	2,029	1,816	-10.5%	-27.5%
ASUN	3,903	4,506	5,025	4,903	4,787	4,950	3.4%	26.8%
BRTC	3,352	2,925	2,389	2,225	2,187	2,262	3.4%	-32.5%
CCCUA	2,209	2,226	2,227	2,141	1,973	1,944	-1.5%	-12.0%
COTO	1,952	1,859	1,757	1,775	1,691	1,663	-1.7%	-14.8%
EACC	2,039	1,981	1,859	1,667	1,580	1,720	8.9%	-15.6%
NAC	2,813	2,542	2,290	2,399	2,311	2,217	-4.1%	-21.2%
NPC	4,185	3,785	3,758	3,721	3,465	3,376	-2.6%	-19.3%
NWACC	11,525	11,397	11,121	11,219	11,165	11,334	1.5%	-1.7%
OZC	1,990	1,769	1,561	1,580	1,587	1,553	-2.1%	-22.0%
PCCUA	2,534	2,281	2,127	2,221	2,151	1,931	-10.2%	-23.8%
SACC	2,382	2,302	2,130	2,097	2,082	2,111	1.4%	-11.4%
SAUT	3,438	3,336	3,239	1,891	1,929	1,890	-2.0%	-45.0%
SEAC	2,233	2,144	2,080	1,984	1,790	1,696	-5.3%	-24.0%
UACCB	1,799	1,737	1,797	1,751	1,667	1,698	1.9%	-5.6%
UACCH	2,078	1,873	1,952	2,117	2,082	1,997	-4.1%	-3.9%
UACCM	2,879	2,656	2,679	2,683	2,513	2,478	-1.4%	-13.9%
UACCRM	1,337	1,302	1,296	1,151	1,187	1,051	-11.5%	-21.4%
UAPTC	14,404	12,455	10,606	9,074	7,672	7,467	-2.7%	-48.2%
Colleges Subtotal	**79,958**	**75,472**	**71,980**	**68,275**	**65,016**	**63,715**	**-2.0%**	**-20.3%**
PUBLIC TOTAL	**195,074**	**191,136**	**189,580**	**187,055**	**182,588**	**179,267**	**-0.8%**	**-8.1%**
Independent								
BHCLR	719	926	840	858	865	823	-4.9%	14.5%
JSN	120	126	120	101	102	112	9.8%	-6.7%
ABC	1,315	1,218	1,287	1,114	762	685	-10.1%	-47.9%
ACHE	0	0	0	0	162	318	96.3%	NA
CBC	938	923	963	906	876	850	-3.0%	-9.4%
CCC	0	0	0	0	0	102	NA	NA
CRC	208	242	252	248	226	209	-7.5%	0.5%
EC	0	0	238	285	273	261	-4.4%	NA
HC	1,459	1,389	1,419	1,356	1,244	1,222	-1.8%	-16.2%
HU	6,775	6,655	6,648	6,633	6,377	5,420	-15.0%	-20.0%
JBU	3,051	3,277	3,256	3,128	3,074	2,858	-7.0%	-6.3%
LC	621	763	747	738	706	693	-1.8%	11.6%
OBU	1,612	1,626	1,659	1,651	1,657	1,757	6.0%	9.0%
PSC	652	660	697	848	1,011	1,075	6.3%	64.9%
SC	0	531	377	799	985	1133	15.0%	NA
UO	619	628	694	735	821	928	13.0%	49.9%
WBC	622	580	569	494	544	525	-3.5%	-15.6%
INDEPENDENT TOTAL	**18,711**	**19,544**	**19,766**	**19,894**	**19,685**	**18,971**	**-3.6%**	**1.4%**
GRAND TOTAL	**213,785**	**210,680**	**209,346**	**206,949**	**202,273**	**198,238**	**-2.0%**	**-7.3%**

Source: ADHE SIS

TABLE 7.6A – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR FOUR-YEAR INSTITUTIONS: 2010-11 THROUGH 2019-20

RESIDENT

Institution	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ASUJ	6,640	6,934	7,180	7,510	7,720	8,050	8,200	8,478	8,608	8,900
ATU	5,908	6,258	6,528	6,918	7,248	7,740	8,280	8,880	9,068	9,255
HSU	6,444	6,714	6,984	7,284	7,561	7,809	8,116	8,311	8,436	8,811
SAUM	6,426	6,786	7,146	7,386	7,656	7,896	8,196	8,346	8,676	8,980
UAF	6,767	7,173	7,553	7,818	8,208	8,521	8,819	9,062	9,129	9,385
UAFS	4,918	5,267	5,436	5,625	5,962	6,322	6,701	6,935	7,128	7,339
UALR	6,642	7,040	7,343	7,601	8,045	8,165	8,633	8,936	9,439	9,529
UAM	4,990	5,290	5,560	5,793	6,082	6,447	7,210	7,462	7,696	7,909
UAPB	5,033	5,330	5,517	5,754	5,956	6,271	6,676	7,212	7,842	8,064
UCA	6,908	7,183	7,332	7,595	7,889	7,889	8,224	8,524	8,751	9,188
Average	6,068	6,398	6,658	6,928	7,233	7,511	7,906	8,214	8,477	8,736
Average % Change	4.82%	5.44%	4.07%	4.06%	4.39%	3.85%	5.25%	3.91%	3.20%	3.05%

NON-RESIDENT

Institution	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ASUJ	14,860	12,238	12,610	13,120	13,480	14,215	14,260	14,778	15,298	15,860
ATU	11,008	11,658	12,138	12,888	13,518	14,190	14,850	15,660	15,848	16,215
HSU	11,784	12,324	12,864	13,404	13,921	14,409	14,956	9,961	10,086	10,521
SAUM	9,186	9,666	10,176	10,536	11,106	11,466	11,856	12,156	12,786	13,480
UAF	16,000	17,606	18,435	19,075	20,299	21,825	23,168	24,308	25,167	25,873
UAFS	10,888	11,717	12,186	12,555	13,192	14,122	15,011	15,776	15,969	16,429
UALR	15,590	16,550	17,213	18,076	19,029	19,235	20,888	21,191	21,694	21,784
UAM	9,640	10,510	11,050	11,590	12,052	12,297	13,060	13,312	13,546	13,759
UAPB	9,983	10,595	10,947	11,424	11,626	12,053	12,706	13,464	14,094	14,574
UCA	12,143	12,569	12,830	13,340	13,806	13,806	14,447	15,047	15,274	15,998
Average	12,108	12,543	13,045	13,601	14,203	14,762	15,520	15,565	15,976	16,449
Average % Change	4.88%	3.59%	4.00%	4.26%	4.43%	3.94%	5.14%	0.29%	2.64%	2.96%

SOURCE: ADHE FORM 18-1

TABLE 7.6B – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR TWO-YEAR INSTITUTIONS: 2010-11 THROUGH 2019-20

RESIDENT

Institution	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ANC	2,140	2,180	2,300	2,390	2,390	2,600	2,660	2,750	2,780	2,810
ASUB	2,790	2,850	3,060	3,120	3,270	3,420	3,480	3,540	3,600	3,660
ASUMH	2,910	3,030	3,150	3,240	3,330	3,420	3,480	3,540	3,570	3,630
ASUMS	2,720	3,080	3,270	3,670	3,790	3,790	3,880	4,000	4,000	4,090
ASUN	2,550	2,700	2,850	3,000	3,150	3,270	3,330	3,450	3,480	3,570
BRTC	2,460	2,460	2,790	2,850	3,060	3,240	3,330	3,600	3,660	3,720
CCCUA	2,080	2,272	2,302	2,512	2,647	3,030	3,405	3,600	3,840	3,960
COTO	2,312	2,402	2,507	3,182	3,310	3,620	3,620	3,680	3,890	4,070
EACC	2,430	2,610	2,700	2,790	2,880	3,090	3,150	3,150	3,180	3,234
NAC	2,580	2,700	2,910	3,090	3,090	3,270	3,330	3,510	3,600	3,690
NPC	2,670	2,840	3,050	3,320	3,490	3,460	3,460	3,780	4,110	4,500
NWACC	3,813	4,098	4,348	4,513	4,513	4,633	4,633	4,683	4,683	5,058
OZC	2,720	2,720	2,810	3,005	3,325	3,445	3,445	3,640	3,730	3,730
PCCUA	2,450	2,630	2,735	2,855	2,968	2,968	3,110	3,200	3,320	3,410
SACC	2,620	2,890	3,010	3,140	3,290	3,380	3,510	3,660	3,750	3,750
SAUT	3,270	3,420	3,630	4,050	4,050	4,140	4,140	4,500	4,500	4,590
SEAC	2,770	2,830	2,980	3,010	3,070	3,070	3,220	3,460	3,850	3,850
UACCB	2,660	2,810	2,900	3,060	3,195	3,195	3,375	3,480	3,555	3,555
UACCH	2,121	2,286	2,346	2,421	2,560	2,650	2,890	2,980	3,070	3,250
UACCM	3,030	3,300	3,360	3,500	3,635	3,785	3,980	4,130	4,220	4,320
UACCRM	2,430	2,580	2,670	3,180	3,360	3,480	3,630	3,780	4,020	4,260
UAPTC	2,860	2,980	3,183	3,563	4,013	4,650	5,280	5,460	5,632	5,670
Average	2,654	2,803	2,948	3,157	3,290	3,437	3,561	3,708	3,820	3,926
Average % Change	6.00%	5.62%	5.18%	7.09%	4.21%	4.45%	3.61%	4.13%	3.02%	2.78%

NON-RESIDENT

Institution	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ANC	3,640	3,680	3,800	3,890	3,890	4,100	4,160	4,250	4,280	4,310
ASUB	4,530	4,650	4,920	5,040	5,310	5,520	5,610	5,700	5,760	5,820
ASUMH	4,560	4,770	4,950	5,100	5,250	5,400	5,460	5,550	5,580	5,640
ASUMS	4,520	5,180	5,490	9,370	9,490	4,990	5,080	5,200	5,200	5,290
ASUN	4,140	4,290	4,500	4,680	4,860	5,010	5,100	5,280	5,310	5,400
BRTC	5,820	5,820	6,150	6,180	6,240	6,330	6,330	6,510	6,510	6,510
CCCUA	4,780	4,852	4,852	5,062	5,212	5,820	6,345	4,080	4,290	4,410
COTO	4,112	4,262	4,457	5,732	5,950	6,110	6,410	6,530	6,800	7,100
EACC	2,850	3,060	3,150	3,270	3,390	3,600	3,660	3,660	3,720	3,804
NAC	4,710	4,830	5,040	5,220	5,220	5,400	5,460	5,700	5,790	5,790
NPC	4,350	4,370	4,370	4,490	4,540	4,540	4,540	4,950	5,340	5,730
NWACC	5,163	5,598	5,923	6,088	6,088	4,708	4,708	4,758	4,758	5,508
OZC	5,510	5,660	5,750	5,945	6,265	6,385	6,385	6,580	6,670	6,670
PCCUA	3,650	3,920	4,055	4,175	4,325	4,325	4,520	4,610	4,760	4,910
SACC	4,600	4,930	5,170	5,360	5,540	5,660	5,790	5,940	6,000	6,000
SAUT	4,590	4,740	4,950	5,490	5,490	5,580	5,580	5,940	5,940	6,030
SEAC	5,110	5,230	5,440	5,470	5,590	5,590	5,860	6,280	6,730	6,730
UACCB	4,790	4,850	4,850	4,920	4,920	4,920	5,100	5,265	4,140	4,290
UACCH	3,891	4,146	4,206	4,386	4,600	4,780	5,110	5,260	4,090	4,300
UACCM	4,140	4,410	4,470	4,610	4,730	4,880	4,970	5,000	5,090	5,160
UACCRM	5,430	5,640	5,790	6,330	6,600	6,750	6,900	7,050	4,920	4,560
UAPTC	4,450	4,600	4,923	5,303	5,753	6,390	6,420	6,630	6,827	6,900
Average	4,515	4,704	4,873	5,278	5,421	5,309	5,432	5,487	5,387	5,494
Average % Change	4.59%	4.18%	3.59%	8.31%	2.71%	-2.07%	2.32%	1.03%	-1.84%	1.99%

SOURCE: ADHE FORM 18-1

TABLE 7.6C – 2019-20 FULL TIME ANNUALIZED FALL TUITION AND MANDATORY FEES COMPARED TO THE ESTIMATED SREB MEDIAN

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	2019-20 ANNUAL TUITION	2019-20 ANNUAL FEES	2019-20 TUITION & FEES	SREB (PROJECTED)* 2019-20 TUITION & FEES
UAF	7,568	1,817	9,385	10,993
LEVEL 1 GROUP AVERAGE	**7,568**	**1,817**	**9,385**	**10,993**
UALR	6,495	3,034	9,529	9,694
LEVEL 2 GROUP AVERAGE	**6,495**	**3,034**	**9,529**	**9,694**
ASUJ	6,540	2,360	8,900	8,968
ATU	6,960	2,295	9,255	8,968
UCA	6,810	2,378	9,188	8,968
LEVEL 3 GROUP AVERAGE	**6,770**	**2,344**	**9,114**	**8,968**
HSU	6,930	1,881	8,811	7,836
SAUM	6,420	2,560	8,980	7,836
LEVEL 4 GROUP AVERAGE	**6,675**	**2,221**	**8,896**	**7,836**
UAM	4,779	3,130	7,909	7,787
LEVEL 5 GROUP AVERAGE	**4,779**	**3,130**	**7,909**	**7,787**
UAPB	5,130	2,934	8,064	7,322
UAFS	5,130	2,209	7,339	7,322
LEVEL 6 GROUP AVERAGE	**5,130**	**2,571**	**7,701**	**7,322**

COLLEGE UNDERGRADUATE RESIDENT

Institution	2019-20 Annual Tuition		2019-20 Annual Fees	2019-20 Tuition & Fees		2019-20 Projected SREB Median*
	IN-DISTRICT	**IN-STATE**		**IN-DIST**	**IN-STATE**	
UAPTC		4,020	1,650		5,670	3,664
NWACC	2,250	4,050	1,008	3,258	5,058	3,664
LEVEL 1 GROUP AVERAGE	**2,250**	**4,035**	**1,329**	**3,258**	**5,364**	**3,664**
ASUB		3,060	600		3,660	4,180
LEVEL 2 GROUP AVERAGE	**2,640**	**2,970**	**690**	**3,480**	**3,660**	• **3,924**
ANC	2,130	2,430	380	2,510	2,810	3,932
ASUMS	2,850	3,450	640	3,490	4,090	3,932
ASUMH		2,940	690		3,630	3,932
ASUN		2,880	690		3,570	3,932
BRTC		2,880	840		3,720	3,932
CCCUA	2,220	2,610	1,350	3,570	3,960	3,932
COTO		3,060	1,010		4,070	3,932
EACC	2,580	2,880	354	2,934	3,234	3,932
NAC	2,220	2,970	720	2,940	3,690	3,932
NPC[1]	2,700	3,000	1,500	4,050	4,500	3,932
OZC		2,700	1,030		3,730	3,932
PCCUA	2,190	2,580	830	3,020	3,410	3,932
SACC	2,520	2,910	840	3,360	3,750	3,932
SAUT		3,240	1,350		4,590	3,932
SEAC		2,880	970		3,850	3,932
UACCB	2,220	2,625	930	3,150	3,555	3,932
UACCH-T	2,040	2,310	940	2,980	3,250	3,932
UACCM	2,760	3,060	1,260	4,020	4,320	3,932
UACCRM	2,490	2,910	1,350	3,840	4,260	3,932
LEVEL 3 GROUP AVERAGE	**2,403**	**2,856**	**907**	**3,275**	**3,763**	**3,932**

*2019-20 SREB median inflated by 2.9% per year based on HEPI index three-year average.

[1]NPC In-District fees = $1,350

TABLE 7.7 – UNRESTRICTED TUITION AND FEES AS A PERCENT OF TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES: 2009-10 THROUGH 2017-18

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	10 yr. Avg.
Universities											
ASUJ[1]	51.4%	53.8%	59.1%	59.0%	54.6%	57.3%	57.5%	57.2%	59.2%	57.0%	56.6%
ATU[2]	49.7%	55.1%	60.9%	60.7%	57.0%	61.5%	63.6%	61.3%	63.1%	64.9%	59.8%
HSU[3]	49.9%	52.4%	54.6%	55.2%	56.3%	55.2%	54.7%	52.5%	52.8%	49.9%	53.3%
SAUM	46.0%	50.4%	51.7%	54.7%	53.3%	57.4%	58.5%	64.2%	64.8%	64.6%	56.6%
UAF[4]	46.8%	50.4%	50.8%	56.5%	58.3%	60.2%	63.7%	65.9%	68.2%	70.9%	59.2%
UAFS	42.5%	46.2%	49.5%	49.6%	50.7%	50.5%	51.7%	51.6%	51.8%	53.4%	49.8%
UALR[5]	45.5%	47.7%	49.5%	49.9%	50.5%	50.4%	51.2%	50.3%	51.1%	50.7%	49.7%
UAM[6]	41.5%	45.7%	49.3%	47.4%	39.3%	40.9%	48.9%	47.7%	53.3%	54.1%	46.8%
UAPB[7]	41.1%	43.8%	41.2%	43.0%	44.7%	40.5%	36.8%	36.6%	38.4%	40.2%	40.6%
UCA	51.6%	56.6%	54.8%	56.1%	56.0%	53.7%	60.1%	53.5%	58.1%	58.4%	55.9%
	46.6%	50.2%	52.1%	53.2%	52.1%	52.8%	54.7%	54.1%	56.1%	56.4%	52.8%
Colleges											
ANC	27.6%	28.8%	32.0%	29.1%	17.7%	17.4%	18.4%	19.1%	19.5%	21.3%	23.1%
ASUB	18.1%	24.5%	18.8%	21.6%	39.2%	38.7%	40.2%	38.6%	41.9%	42.3%	32.4%
ASUMS[8]	29.3%	37.3%	38.1%	38.9%	37.7%	69.6%	36.7%	33.7%	29.9%	30.2%	38.2%
ASUMH	34.7%	39.1%	39.8%	39.7%	41.0%	41.6%	40.9%	41.8%	41.6%	41.7%	40.2%
ASUN	34.3%	37.6%	40.0%	39.7%	38.5%	33.7%	42.7%	40.3%	49.3%	48.8%	40.5%
BRTC	33.3%	36.7%	29.6%	30.5%	44.2%	40.6%	40.3%	36.7%	35.6%	30.8%	35.8%
CCCUA	34.5%	30.0%	40.0%	38.5%	32.3%	34.0%	37.5%	38.0%	38.6%	40.3%	36.4%
COTO	31.9%	34.3%	36.1%	32.4%	31.2%	38.3%	42.0%	39.9%	39.9%	40.8%	36.7%
EACC	26.5%	31.6%	32.6%	29.7%	30.5%	29.5%	28.4%	30.1%	28.8%	24.0%	29.2%
NAC	28.5%	32.0%	34.2%	31.7%	35.9%	100.1%	32.2%	32.3%	31.3%	34.5%	39.3%
NPC	32.7%	36.0%	39.4%	40.7%	40.7%	39.3%	38.2%	41.1%	39.8%	37.9%	38.6%
NWACC	54.4%	56.4%	56.1%	54.7%	58.9%	59.3%	61.3%	57.4%	58.8%	55.3%	57.3%
OZC	37.5%	41.3%	47.4%	45.0%	44.3%	43.7%	39.4%	38.9%	41.4%	41.8%	42.1%
PCCUA	25.8%	20.8%	20.5%	23.9%	19.8%	19.8%	17.9%	17.1%	19.1%	17.9%	20.2%
SACC	31.7%	36.0%	38.5%	39.6%	38.6%	400.7%	39.9%	38.8%	39.8%	41.3%	74.5%
SAUT[9]	37.3%	40.1%	41.2%	38.6%	31.7%	19.1%	36.9%	37.9%	34.4%	35.0%	35.2%
SEAC	34.3%	35.0%	47.1%	35.3%	35.5%	28.9%	32.3%	31.4%	30.9%	26.5%	33.7%
UACCB	33.4%	38.7%	35.3%	50.3%	35.5%	33.4%	33.7%	35.7%	34.2%	34.7%	36.5%
UACCH	23.9%	27.1%	26.8%	25.2%	26.6%	23.5%	23.6%	25.8%	28.8%	30.8%	26.2%
UACCM	38.1%	43.3%	48.1%	51.4%	44.1%	45.4%	46.5%	42.9%	51.5%	48.6%	46.0%
UACCRM	25.9%	28.2%	34.4%	35.1%	35.9%	38.1%	36.9%	38.1%	38.2%	41.0%	35.2%
UAPTC	57.9%	63.2%	65.8%	61.5%	62.6%	62.5%	67.3%	62.6%	58.5%	56.5%	61.8%
	32.4%	35.3%	37.1%	36.8%	36.2%	57.8%	36.5%	35.9%	36.8%	36.2%	38.1%

Source: ADHE Series 17-1 and 17-2

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

APPENDICES.

APPENDIX 1 – INSTITUTIONAL ABBREVIATIONS

Universities

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

Colleges

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

Non-Formula Institutions / Entities

Arkansas Delta Training and Education Consortium	ADTEC
Arkansas Research and Education Optical Network	AREON
ASU - System Office	ASU-SYS
ASU - Heritage Sites	ASU-Heritage
HSU - Community Education Center	HSU-CEC
NWACC - Child Protection Training Center	NWACC-CPTC
SACC - Arboretum	SACC - Arboretum
SAUT - Environmental Training Academy	SAUT-ETA
SAUT - Fire Training Academy	SAUT-FTA
UA - System Office	UA-SYS
UA - Archeological Survey	UA-AS
UA - Division of Agriculture	UA-DivAgri
UA - School of Mathematics, Sciences, and the Arts	UA-ASMSA
UA - Clinton School of Public Service	UA-CS
UA - Criminal Justice Institute	UA-CJI
UAF - Arkansas Research and Technology Park	UAF-ARTP
UAF - Arkansas Centers for Rural Education in Autism and Related Disabilities	UAF-Autism
UAF - Garvan Woodland Gardens	UAF-GWG
UAF - The David & Barbara Pryor Center for Arkansas Oral and Visual History	UAF-Pryor Center
UAF - World Trade Center Arkansas	UAF - WTC AR
UALR - Research and Public Service	UALR-RAPS
University of Arkansas at Pine Bluff (1890 Land Grant Universities Match)	UAPB - Nonformula
University of Arkansas for Medical Sciences	UAMS

Technical Centers

Arkansas Tech University - Ozark	ATU-O
UAM - College of Technology - Crossett	UAM-Crossett
UAM - College of Technology - McGehee	UAM-McGehee

APPENDIX 2 – GLOSSARY OF COMMONLY USED TERMS AND ACRONYMS

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

APPENDIX 3 – ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS

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

Universities

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

Colleges

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

Technical Centers

Arkansas Tech University - Ozark	ATU-O
UAM - College of Technology - Crossett	UAM-Crossett
UAM - College of Technology - McGehee	UAM-McGehee

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APPENDIX 4 – ARKANSAS HIGHER EDUCATION INSTITUTIONS BY COUNTY

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

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