

2007
Fact Book:
ARKANSAS
PUBLIC HIGHER
EDUCATION



Arkansas Department of Higher Education

2007 ARKANSAS HIGHER EDUCATION COORDINATING BOARD

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Fact Book: Arkansas Public Higher Education

July 2007

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FACT BOOK: ARKANSAS PUBLIC HIGHER EDUCATION

OVERVIEW

This publication provides governmental and higher education decision-makers a statewide perspective of Arkansas public higher education finance for the 2007-09 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 2007-09 biennium; **(2)** 2007-09 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 2007 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 2007-09 Biennium



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

	Fiscal Year 2006-07 Base				2007-08				2008-09			
					Funding Model Determined Need	AHECB Recommendations			Funding Model Determined Need	AHECB Recommendations		
	RSA	EETF	WF2000	Total Fiscal Year Base		Total Appropriation	New Funds	Percent Increase		Total Appropriation	New Funds	Percent Increase
Colleges	\$121,052,852	\$6,922,371	\$19,040,241	\$147,015,464	\$196,188,453	\$173,615,462	\$26,600,000	18.1%	\$202,168,515	\$202,168,515	\$28,553,053	16.4%
Universities	\$354,259,294	\$35,377,656	\$0	\$389,636,950	\$498,209,409	\$448,387,664	\$58,750,714	15.1%	\$517,268,608	\$517,268,608	\$68,880,944	15.4%
Non-Formula Entities	\$168,660,309	\$21,787,932	\$2,508,689	\$192,956,930	\$235,642,944	\$217,291,119	\$24,334,189	12.6%	\$248,098,579	\$248,098,579	\$30,807,460	14.2%
Total	\$643,972,455	\$64,087,959	\$21,548,930	\$729,609,344	\$930,040,806	\$839,294,245	\$109,684,903	15.0%	\$967,535,702	\$967,535,702	\$128,241,457	15.3%

Approved in the August 4, 2006 AHECB meeting.

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

Inst	2006-07			2007-08					2008-09				
	General Revenue Base (RSA, EETF & WF2000)	Fiscal Year 2005-06 FTE	FY 2006-07 Dollars Per FY2005-06 FTE Student	AHECB Recommendations					AHECB Recommendations				
				Total Need	New Funds	Total Appropriation	% Increase	New Funds per FTE	Total Need	Total Appropriation	New Funds	% Increase	New Funds per FTE
ANC	\$9,465,135	1,336	\$7,085	\$9,672,067	\$506,932	\$9,972,067	5.4%	\$7,465	\$10,185,103	\$10,185,103	\$213,036	2.1%	\$159
ASUB	\$13,359,810	2,933	\$4,555	\$17,169,874	\$1,264,447	\$14,624,257	9.5%	\$4,986	\$17,634,344	\$17,634,344	\$3,010,087	20.6%	\$1,026
ASUMH	\$3,867,344	863	\$4,481	\$5,578,007	\$892,601	\$4,759,945	23.1%	\$5,515	\$5,714,306	\$5,714,306	\$954,361	20.0%	\$1,106
ASUN	\$3,498,952	900	\$3,889	\$5,960,548	\$1,566,857	\$5,065,809	44.8%	\$5,630	\$6,139,831	\$6,139,831	\$1,074,022	21.2%	\$1,194
BRTC	\$7,415,585	1,631	\$4,546	\$10,115,543	\$972,387	\$8,387,972	13.1%	\$5,142	\$10,402,566	\$10,402,566	\$2,014,594	24.0%	\$1,235
CCCUA	\$4,076,808	718	\$5,676	\$5,483,836	\$644,676	\$4,721,484	15.8%	\$6,574	\$5,638,369	\$5,638,369	\$916,885	19.4%	\$1,277
EACC	\$6,172,708	1,047	\$5,896	\$6,419,025	\$455,790	\$6,628,498	7.4%	\$6,332	\$6,765,841	\$6,765,841	\$137,343	2.1%	\$131
MSCC	\$5,283,034	836	\$6,321	\$6,146,600	\$545,209	\$5,828,243	10.3%	\$6,973	\$6,306,787	\$6,306,787	\$478,544	8.2%	\$573
NAC	\$8,361,789	1,607	\$5,204	\$10,567,233	\$884,753	\$9,246,542	10.6%	\$5,755	\$10,852,046	\$10,852,046	\$1,605,504	17.4%	\$999
NPCC	\$10,016,400	1,888	\$5,306	\$11,776,027	\$826,274	\$10,842,674	8.2%	\$5,744	\$12,088,992	\$12,088,992	\$1,246,318	11.5%	\$660
NWACC	\$8,880,006	3,357	\$2,645	\$15,169,265	\$3,548,715	\$12,428,721	40.0%	\$3,702	\$15,432,335	\$15,432,335	\$3,003,614	24.2%	\$895
OTC	\$4,102,945	853	\$4,812	\$5,587,958	\$664,957	\$4,767,902	16.2%	\$5,592	\$5,740,732	\$5,740,732	\$972,830	20.4%	\$1,141
OZC	\$3,700,010	737	\$5,017	\$4,907,519	\$598,351	\$4,298,361	16.2%	\$5,829	\$5,038,074	\$5,038,074	\$739,713	17.2%	\$1,003
PCCUA	\$9,550,802	1,467	\$6,509	\$10,727,597	\$695,865	\$10,246,667	7.3%	\$6,983	\$11,020,662	\$11,020,662	\$773,995	7.6%	\$527
PTC	\$12,101,470	5,807	\$2,084	\$23,605,172	\$7,072,255	\$19,173,725	58.4%	\$3,302	\$24,387,887	\$24,387,887	\$5,214,162	27.2%	\$898
RMCC	\$3,097,194	533	\$5,816	\$3,737,953	\$481,754	\$3,578,948	15.6%	\$6,720	\$3,832,893	\$3,832,893	\$253,945	7.1%	\$477
SACC	\$6,473,668	1,031	\$6,277	\$7,367,810	\$590,111	\$7,063,779	9.1%	\$6,849	\$7,531,911	\$7,531,911	\$468,132	6.6%	\$454
SAUT	\$5,299,666	1,059	\$5,005	\$7,168,757	\$751,345	\$6,051,011	14.2%	\$5,714	\$7,389,100	\$7,389,100	\$1,338,089	22.1%	\$1,264
SEAC	\$6,807,349	1,572	\$4,329	\$8,725,424	\$801,462	\$7,608,811	11.8%	\$4,839	\$8,976,819	\$8,976,819	\$1,368,008	18.0%	\$870
UACCB	\$4,346,371	1,020	\$4,262	\$6,363,926	\$1,041,963	\$5,388,334	24.0%	\$5,283	\$6,509,921	\$6,509,921	\$1,121,587	20.8%	\$1,100
UACCH	\$5,803,956	830	\$6,994	\$5,922,989	\$419,033	\$6,222,989	7.2%	\$7,499	\$6,345,533	\$6,345,533	\$122,544	2.0%	\$148
UACCM	\$5,334,462	1,315	\$4,057	\$8,015,323	\$1,374,261	\$6,708,723	25.8%	\$5,103	\$8,234,465	\$8,234,465	\$1,525,742	22.7%	\$1,160
Total	\$147,015,464	33,339	\$4,410	\$196,188,453	\$26,599,998	\$173,615,462	18.1%	\$5,208	\$202,168,515	\$202,168,515	\$28,553,053	16.4%	\$856

Table 1.1C - Estimated Funding for Universities based on RSA and latest Forecast for EETF

Inst	2006-07			2007-08					2008-09				
				AHECB Recommendations					AHECB Recommendations				
	2006-07 General Revenue Base (RSA & EETF)	FY 2005- 06 FTE Students	2006-07 Dollars Per FY 2005-06 FTE Student	Funding Level Need as Determined by the Funding Model	Total Appropriation	New Funds	Percent Increase	New Funds per FTE	Funding Level Need as Determined by the Funding Model	Total Appropriation	New Funds	Percent Increase	New Funds per FTE
ASUJ	\$55,383,229	9,039	\$6,127	\$65,365,495	\$60,844,189	\$5,460,960	9.9%	\$604	\$67,911,046	\$67,911,046	\$7,066,857	11.6%	\$782
ATU	\$28,306,017	5,941	\$4,765	\$36,943,621	\$32,809,180	\$4,503,163	15.9%	\$758	\$38,446,139	\$38,446,139	\$5,636,959	17.2%	\$949
HSU	\$19,201,634	3,302	\$5,815	\$21,459,923	\$20,496,632	\$1,294,998	6.7%	\$392	\$22,323,718	\$22,323,718	\$1,827,086	8.9%	\$553
SAUM	\$15,466,642	2,851	\$5,425	\$18,568,417	\$17,119,155	\$1,652,513	10.7%	\$580	\$19,313,553	\$19,313,553	\$2,194,398	12.8%	\$770
UAF	\$110,734,187	15,858	\$6,983	\$147,014,069	\$129,650,749	\$18,916,562	17.1%	\$1,193	\$152,259,796	\$152,259,796	\$22,609,047	17.4%	\$1,426
UAFS	\$21,067,511	5,089	\$4,140	\$27,693,720	\$24,534,288	\$3,466,777	16.5%	\$681	\$28,882,324	\$28,882,324	\$4,348,036	17.7%	\$854
UALR	\$56,020,445	9,094	\$6,160	\$73,235,529	\$65,057,668	\$9,037,223	16.1%	\$994	\$75,967,422	\$75,967,422	\$10,909,754	16.8%	\$1,200
UAM	\$13,081,389	2,347	\$5,574	\$14,670,511	\$13,992,623	\$911,234	7.0%	\$388	\$15,257,758	\$15,257,758	\$1,265,135	9.0%	\$539
UAPB	\$22,232,246	3,061	\$7,263	\$23,674,593	\$23,148,094	\$915,848	4.1%	\$299	\$24,572,591	\$24,572,591	\$1,424,497	6.2%	\$465
UCA	\$48,143,650	10,638	\$4,526	\$69,583,531	\$60,735,085	\$12,591,435	26.2%	\$1,184	\$72,334,261	\$72,334,261	\$11,599,176	19.1%	\$1,090
Total	\$389,636,950	67,220	\$5,796	\$498,209,409	\$448,387,664	\$58,750,714	15.1%	\$874	\$517,268,608	\$517,268,608	\$68,880,944	15.4%	\$1,025

Table 1.1D - Estimated Funding for Non-Formula based on RSA and latest Forecast for EETF and WF2000

Institution/Entity	2006-07	2007-08						2008-09					
	Total Base	Request	Need		AHECB Recommendations			Request	Need		AHECB Recommendations		
		General Revenue Request	Fiscal Year 2007-08	% of Need Met	New Funds	Total Appropriation	% Increase	General Revenue Request	Fiscal Year 2008-09	% of Need Met	New Funds	Total Appropriation	% Increase
ASU System Office	\$1,501,972	\$2,277,582	\$1,877,666	80.0%	\$286,739	\$1,788,711	19.1%	\$2,342,096	\$1,932,977	92.5%	\$144,266	\$1,932,977	8.1%
ASU Tech Center	\$2,854,072	\$4,412,637	\$3,021,555	94.5%	\$125,424	\$2,979,496	4.4%	\$4,544,594	\$3,112,202	95.7%	\$132,706	\$3,112,202	4.5%
ATU-AR Valley TI	\$2,941,592	\$3,217,320	\$3,096,351	95.0%	\$120,586	\$3,062,178	4.1%	\$3,350,169	\$3,233,521	94.7%	\$171,343	\$3,233,521	5.6%
HSU SWATLC	\$206,536	\$212,732	\$212,732	97.1%	\$6,196	\$212,732	3.0%	\$219,114	\$219,114	97.1%	\$6,382	\$219,114	3.0%
SAUT-ECA	\$363,139	\$486,615	\$474,033	76.6%	\$59,515	\$422,654	16.4%	\$521,372	\$486,254	86.6%	\$65,600	\$486,254	15.5%
SAUT-FTA	\$1,299,948	\$2,947,185	\$1,987,390	65.4%	\$596,324	\$1,896,272	45.9%	\$3,044,759	\$2,056,263	92.2%	\$159,991	\$2,056,263	8.4%
UA-Sys	\$3,555,988	\$3,662,668	\$3,662,668	97.1%	\$106,680	\$3,662,668	3.0%	\$3,772,548	\$3,772,548	97.1%	\$109,880	\$3,772,548	3.0%
UA-AAS	\$2,090,665	\$3,160,037	\$2,708,149	77.2%	\$467,648	\$2,558,313	22.4%	\$3,251,838	\$2,947,013	86.8%	\$388,700	\$2,947,013	15.2%
UA-Division of Agri	\$62,232,824	\$77,083,216	\$77,083,216	80.7%	\$8,179,671	\$70,412,495	13.1%	\$79,455,442	\$79,455,442	88.6%	\$9,042,947	\$79,455,442	12.8%
UA-ASMSA	\$7,431,645	\$8,093,344	\$7,997,344	92.9%	\$455,723	\$7,887,368	6.1%	\$8,612,257	\$8,237,630	95.7%	\$350,262	\$8,237,630	4.4%
UA-Clinton School	\$2,172,933	\$2,978,121	\$2,338,121	92.9%	\$113,809	\$2,286,742	5.2%	\$3,067,465	\$2,408,265	95.0%	\$121,523	\$2,408,265	5.3%
UA-CJI	\$1,698,112	\$2,749,055	\$1,999,055	84.9%	\$172,496	\$1,870,608	10.2%	\$2,831,527	\$2,059,027	90.8%	\$188,419	\$2,059,027	10.1%
UALR-RAPS	\$3,350,744	\$6,146,090	\$3,773,820	88.8%	\$257,352	\$3,608,096	7.7%	\$6,289,751	\$3,886,481	92.8%	\$278,385	\$3,886,481	7.7%
UAM-Crossett	\$1,653,007	\$1,702,597	\$1,702,597	97.1%	\$49,590	\$1,702,597	3.0%	\$1,753,675	\$1,753,675	97.1%	\$51,078	\$1,753,675	3.0%
UAM-McGehee	\$1,984,566	\$2,202,314	\$2,202,314	90.1%	\$217,748	\$2,202,314	11.0%	\$2,426,340	\$2,426,340	90.8%	\$224,026	\$2,426,340	10.2%
UAMS	\$88,627,243	\$112,244,231	\$112,244,231	79.0%	\$12,848,928	\$101,476,171	14.5%	\$120,570,274	\$120,570,274	84.2%	\$19,094,103	\$120,570,274	18.8%
UAMS - Indigent Car	\$5,456,161	\$5,619,846	\$5,619,846	97.1%	\$163,685	\$5,619,846	3.0%	\$5,788,441	\$5,788,441	97.1%	\$168,595	\$5,788,441	3.0%
UAPB Nonformula	\$3,535,783	\$4,041,856	\$3,641,856	97.1%	\$106,073	\$3,641,856	3.0%	\$4,151,112	\$3,751,112	97.1%	\$109,256	\$3,751,112	3.0%
Total	\$192,956,930	\$243,237,446	\$235,642,944	81.9%	\$24,334,189	\$217,291,119	12.6%	\$255,992,774	\$248,098,579	87.6%	\$30,807,460	\$248,098,579	14.2%

NOTE: In some instances funds are recommended to replace GIF funding from previous bienniums.

Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
ASUJ					
Projects:					
Wilson Hall Replacement	Construction	23,564,659	16,000,000	16,000,000	
Business Building	Construction	21,251,307			
Computer System & Distance Learning Infrastructure	Technology	11,000,000			
Nursing Classroom & Laboratory Bldg	Construction	13,090,000			
Campus Pedestrian Accessible Loop	Other	3,000,000			
West Campus Overpass	Other	1,341,667			
Campus Flood Control	Other	3,000,000			
Library Completion (6th Floor)	Construction	2,410,113			
Honors Hall	Construction	9,551,059			
Classroom/Administration Building	Construction	21,122,658			
Large Animal Instructional Center	Construction	1,269,714			
Museum Renovation/Improvements	Renovation	2,581,175			
Hemingway Pfeiffer Educational Ctr	Construction	2,944,507			
Lakeport Plantation Visitor Center	Construction	1,153,627			
New Testing Center	Construction	1,153,627			
Multipurpose Auditorium-ASU Tech Ctr/MT	Construction	8,200,964			
ASU-Paragould Improvements	Construction	526,838			
Instructional Equipment Improvements	Construction	3,608,504			
Project Total		130,770,419	16,000,000	16,000,000	
Critical Maintenance/Equipment/Library		23,139,670	2,000,000	2,000,000	
National LambdaRail/e-Corridor					
Total		153,910,089	18,000,000	18,000,000	
ATU					
Projects:					
Academic Classroom Facility	Construction	17,608,050	9,000,000	9,000,000	
Phase II McEver	Construction	7,312,700	2,300,000	2,300,000	
Techionery Building	Renovation	4,613,395			
AVTI Maintenance Building	Construction	526,847			
AVTI Front Entrance	Renovation	89,587			
AVTI Shop Building Complex	Construction	5,212,559			
Project Total		35,363,138	11,300,000	11,300,000	
Critical Maintenance/Equipment/Library		5,611,774	700,000	700,000	
National LambdaRail/e-Corridor					
Total		40,974,912	12,000,000	12,000,000	
HSU					
Projects:					
School of Business Building /Mooney Hall	Construction	11,002,400	7,000,000	7,000,000	
Technology Infrastructure Upgrade	Technology	5,087,890			
Underground Electrical Distribution	Other	1,061,780			
School of Nursing Building /Foster Hall	Construction	3,180,500			
Project Total		20,332,570	7,000,000	7,000,000	
Critical Maintenance/Equipment/Library		20,109,023	2,000,000	2,000,000	
National LambdaRail/e-Corridor					
Total		40,441,593	9,000,000	9,000,000	

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Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
SAUM					
Projects:					
University Science Center	Construction	10,884,568	7,000,000	7,000,000	
Wharton Nursing Building	Renovation	1,493,394	500,000	500,000	
University Agriculture Center	Construction	4,970,281			
Bruce Center Conversion	Renovation	1,627,180			
Project Total		18,975,423	7,500,000	7,500,000	
Critical Maintenance/Equipment/Library		5,071,179	700,000	700,000	
National LambdaRail/e-Corridor					
Total		24,046,602	8,200,000	8,200,000	
UAF					
Projects:					
Nanotech1: Nanotechnology Research Center	Construction	61,264,250	22,000,000	22,000,000	
National LambdaRail Network Upgrade	Technology	2,855,654			
Plant Sciences 2	Construction	26,978,300			
College of Education & Health Professions	Construction	20,246,000			
Biotech1: Biotechnology Research Center	Construction	69,169,200			
Mullins Library with Honors College	Renovation	78,836,400			
Vol Walker Hall	Renovation	26,219,300			
Ozark Hall	Renovation	25,145,400			
Peabody Hall	Renovation	6,840,800			
Davis Hall	Renovation	3,422,400			
Engineering Hall	Renovation	13,523,700			
Center for Advanced Technology Development	Construction	19,234,300			
Project Total		353,735,704	22,000,000	22,000,000	
Critical Maintenance/Equipment/Library		4,116,800	1,250,000	1,250,000	
National LambdaRail/e-Corridor					
Total		357,852,504	23,250,000	23,250,000	
UAFS					
Projects:					
Fine Arts Building	Construction	15,946,800	7,000,000	7,000,000	
Business Building	Construction	8,807,300			
Library Expansion	Construction	4,338,972			
Project Total		29,093,072	7,000,000	7,000,000	
Critical Maintenance/Equipment/Library		722,512	700,000	700,000	
National LambdaRail/e-Corridor					
Total		29,815,584	7,700,000	7,700,000	

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Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
UALR					
Projects:					
Cyber College	Construction	22,000,000	13,000,000	13,000,000	
Campus Facility Infrastructure	Constr./Renov.	29,527,723			
Technology Infrastructure Upgrades	Technology	9,319,848	3,500,000	3,500,000	
Classroom and Library	Equipment	11,871,250			
Academic Building I	Construction	21,475,000			
Academic Building II	Construction	36,400,000			
Performing Arts & Ross Hall	Renovation	14,500,000			
One Stop Student Services Center	Construction	13,161,143			
Project Total		158,254,964	16,500,000	16,500,000	
Critical Maintenance/Equipment/Library		13,599,818	1,000,000	1,000,000	
National LambdaRail/e-Corridor					
Total		171,854,782	17,500,000	17,500,000	
UAM					
Projects:					
Upgrade Campus Communication Network and Connect to e-Corridor	Technology	1,041,108			
Upgrade Wide Area Network	Technology	150,000			
Replace Administrative Software	Technology	2,650,000			
Equipping Classrooms with Technology	Equipment	225,000			
Distance Education Software	Equipment	165,000			
Technology/Equipment	Tech./Equip.	Staff Rec	1,000,000	1,000,000	
Forest Resources Complex	Construction	6,000,000	5,750,000	5,750,000	
Renovation of Math and Science Center and Music Building	Renovation	2,350,000			
District Cooling System Phase III	Construction	2,900,000			
Academic Learning Center	Construction	8,738,436			
Business & Industry Technical Training Center UAM CTC	Construction	1,197,500			
General Education Building UAM CTM	Construction	4,058,760			
Workforce/Collegiate Center UAM CTC	Construction	2,055,450			
Campus Roadway and Parking Improvements	Construction	1,200,000			
Project Total		32,731,254	6,750,000	6,750,000	
Critical Maintenance/Equipment/Library		8,591,319	800,000	800,000	
National LambdaRail/e-Corridor					
Total		41,322,573	7,550,000	7,550,000	

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Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
UAPB					
Projects:					
Campus Renovations & Repair	Renovation	8,000,000	7,030,000	7,030,000	
Technology Upgrades	Technology	270,000	270,000	270,000	
Student Field House/Wellness Complex	Construction	4,000,000			
Library Expansion	Construction	14,500,000			
Diversity Center	Construction	8,500,000			
Project Total		35,270,000	7,300,000	7,300,000	
Critical Maintenance/Equipment/Library		4,317,963	700,000	700,000	
National LambdaRail/e-Corridor					
Total		39,587,963	8,000,000	8,000,000	
UCA					
Projects:					
Education Building	Construction	10,862,500	10,800,000	10,800,000	
Business Building	Construction	16,333,750	4,000,000	4,000,000	
Nursing/OT Building	Construction	14,685,000	2,700,000	2,700,000	
Science Building	Construction	16,575,000			
Burdick Academic Building	Renovation	6,365,000			
Psychology Building	Construction	7,867,500			
Old Main Building	Renovation	10,098,000			
Mashburn Hall	Renovation	6,000,000			
Doyne Health Science Center	Renovation	7,200,000			
Music and Theater Building	Construction	16,290,000			
Project Total		112,276,750	17,500,000	17,500,000	
Critical Maintenance/Equipment/Library		5,189,577	1,000,000	1,000,000	
National LambdaRail/e-Corridor					
Total		117,466,327	18,500,000	18,500,000	
Subtotal Four Year					
Projects		\$ 926,803,294	\$ 118,850,000	\$ 118,850,000	\$ -
Critical Maintenance		\$ 90,469,635	\$ 10,850,000	\$ 10,850,000	\$ -
National LambdaRail/e-Corridor		\$ -	\$ -	\$ -	\$ -
Total		\$ 1,017,272,929	\$ 129,700,000	\$ 129,700,000	\$ -

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Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
SAUT - Environmental Academy					
Projects:					
EA Instructional Addition	Renovation	480,000	400,000	400,000	
Project Total		480,000	400,000	400,000	
Critical Maintenance/Equipment/Library		16,028	50,000	50,000	
Total		496,028	450,000	450,000	
SAUT - Fire Academy					
Projects:					
Heat Building Renovation (Camden)	Renovation	375,000			
Exterior Fire Suppression Simulator	Construction	355,000			
Interior Fire Simulators (Camden)	Renovation	780,000	250,000	250,000	
Confined Space Simulator (Camden)	Construction	100,000			
Exterior Fire Simulators (Remote Sites)	Construction	655,000			
Confined Space Simulators (Remote)	Construction	120,000			
Interior Fire Simulators (Remote Sites)	Renovation	630,000			
Project Total		3,015,000	250,000	250,000	
Critical Maintenance/Equipment/Library		798,345	50,000	50,000	
Total		3,813,345	300,000	300,000	
UA - Div. Of Agriculture					
Projects:					
Rice Research & Extension Center	Construction	6,708,000	700,000	700,000	
CES Headquarters Facility, Phase II	Construction	7,000,000	7,000,000	5,000,000	2,000,000
Technology Upgrade	Technology	1,546,000	500,000	500,000	
Veterinary Diagnostic Laboratory	Construction	1,000,000	1,000,000	1,000,000	
Plant Growth Facility & Seed Laboratory	Construction	2,652,586			
Renovation of Old Lab Space in AFLS Bldg.	Renovation	1,211,500			
Southeast Branch Station - Rohwer	Construction	695,500			
Fruit Substation - Clarksville	Construction	690,500			
Project Total		21,504,086	9,200,000	7,200,000	2,000,000
Critical Maintenance/Equipment/Library		2,477,864	700,000	700,000	
Total		23,981,950	9,900,000	7,900,000	2,000,000
UA - Clinton School					
Projects:					
UA Clinton School Campus	Construction	16,800,000	6,000,000	1,000,000	5,000,000
Project Total		16,800,000	6,000,000	1,000,000	5,000,000
Critical Maintenance/Equipment/Library		0	25,000	25,000	
Total		16,800,000	6,025,000	1,025,000	5,000,000

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Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
UA - Criminal Justice Institute					
Projects:					
Criminal Justice Institute Building	Construction	3,963,720	2,750,000	1,000,000	1,750,000
Project Total		3,963,720	2,750,000	1,000,000	1,750,000
Critical Maintenance/Equipment/Library		0	200,000	200,000	
Total		3,963,720	2,950,000	1,200,000	1,750,000
UA-AAS					
Projects:					
Large format scanner	Equipment	22,516			
Dual sensor gradiometer	Equipment	18,200			
Magnetometer upgrade	Equipment	12,500			
Utility scan for GPR	Equipment	3,200			
Shallow antenna for GPR	Equipment	5,200			
Resistivity Geoscan RM-15	Equipment	20,150			
4 Topcon total stations	Equipment	22,000			
Project Total		103,766			
Critical Maintenance/Equipment/Library		0	50,000	50,000	
Total		103,766	50,000	50,000	
UA-ASMSA					
Projects:					
Science Laboratory Upgrade	Renovation	500,000	500,000	500,000	
Instructional Technology	Technology	350,000			
Multi-Purpose Building	Construction	2,300,000			
Project Total		3,150,000	500,000	500,000	
Critical Maintenance/Equipment/Library		0	50,000	50,000	
Total		3,150,000	550,000	550,000	
UA-SYS					
Projects:					
Technology Upgrade	Technology	44,053			
UA System Office Expansion	Renovation	874,600	200,000	200,000	
Project Total		918,653	200,000	200,000	
Critical Maintenance/Equipment/Library		125,000	50,000	50,000	
Total		1,043,653	250,000	250,000	

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Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
UAMS					
Projects:					
Education Building IV	Construction	10,000,000	1,500,000	1,500,000	
Renovation Arkansas State Hospital Space	Renovation	5,000,000	5,000,000	5,000,000	
Renovation of Educ. II Building and Library	Renovation	6,000,000			
Barton Research Building Renovation	Renovation	5,463,000	5,400,000	5,400,000	
New Building for Arkansas Cancer Research Center (ACRC)	Construction	35,000,000			
Renovation of Space for Regional Programs / ANGELS	Renovation	2,100,000	2,000,000	2,000,000	
Completion of Laboratories in Biomedical Research Center II	Construction	2,200,000			
Hospital Two-Pipe System	Renovation	3,009,061			
Campus Radio System	Technology	1,539,850			
Campus Wide Lockdown / Access Control	Technology	329,780			
UAMS / CARTI Building, Construction of Additional Floors	Construction	6,525,000			
Project Total		77,166,691	13,900,000	13,900,000	
Critical Maintenance/Equipment/Library		22,544,000	2,250,000	2,250,000	
National LambdaRail/e-corridor					
Total		99,710,691	16,150,000	16,150,000	
Subtotal Non-Formula					
Projects		\$ 127,101,916	\$ 33,200,000	\$ 24,450,000	\$ 8,750,000
Critical Maintenance/Equipment/Library		\$ 25,961,237	\$ 3,425,000	\$ 3,425,000	\$ -
National LambdaRail/e-Corridor		\$ -	\$ -	\$ -	\$ -
Total		\$ 153,063,153	\$ 36,625,000	\$ 27,875,000	\$ 8,750,000

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Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
ANC					
Projects:					
Campus Technology Upgrade	Technology	2,000,000	1,500,000	1,500,000	
Nursing Facility: Burdette Center	Renovation	500,000			
"B" and "C" Buildings	Renovation	2,000,000			
General Classroom Building	Construction	3,500,000			
Workforce Training Building	Construction	6,000,000			
Center for Science and Technology	Construction	11,000,000			
Project Total		25,000,000	1,500,000	1,500,000	
Critical Maintenance/Equipment/Library		2,466,164	250,000	250,000	
Total		27,466,164	1,750,000	1,750,000	
ASUB					
Projects:					
ASU-Searcy Phase II Masterplan Dev.	Constr./Renov.	5,608,500	3,000,000	3,000,000	
Math & Science Building Renovation	Renovation	1,509,400			
ASU-Searcy Phase III Masterplan Dev.	Construction	4,526,000			
Math & Science Annex Renovation	Renovation	220,500			
Performing Arts Building	Construction	10,415,000			
Project Total		22,279,400	3,000,000	3,000,000	
Critical Maintenance/Equipment/Library		1,392,471	350,000	350,000	
Total		23,671,871	3,350,000	3,350,000	
ASUMH					
Projects:					
Community Development Center	Construction	10,127,140	1,250,000	1,250,000	
Project Total		10,127,140	1,250,000	1,250,000	
Critical Maintenance/Equipment/Library		0	250,000	250,000	
Total		10,127,140	1,500,000	1,500,000	
ASUN					
Projects:					
Transportation Technology Center	Construction	4,000,000	1,350,000	1,350,000	
Physical Plant Building	Construction	1,000,000			
Technology Center Renovation	Renovation	1,000,000			
Classroom Building	Construction	3,000,000			
Project Total		9,000,000	1,350,000	1,350,000	
Critical Maintenance/Equipment/Library		106,600	250,000	250,000	
Total		9,106,600	1,600,000	1,600,000	
BRTC					
Projects:					
Auto Body Classroom & Shop	Construction	500,000	500,000	500,000	
Renovation old Auto Body Facility	Renovation	250,000	30,000	30,000	
Renovation Auto Technology Bldg.	Renovation	250,000	250,000	250,000	
Academic Complex - Paragould Site	Construction	2,000,000			
Project Total		3,000,000	780,000	780,000	
Critical Maintenance/Equipment/Library		153,020	250,000	250,000	
Total		3,153,020	1,030,000	1,030,000	

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Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
CCCUA					
Projects:					
Technology Infrastructure Upgrade	Technology	181,800	181,000	181,000	
Technology Equipment	Technology	225,600	225,000	225,000	
Exterior Renovations - Ashdown	Renovation	503,025	500,000	500,000	
Roof Replacement - Building "C"	Renovation	585,800	509,000	509,000	
Roof Replacement - Fra/Pul Bldg	Renovation	312,000			
Interior Renovation - Building "C"	Renovation	133,300			
Roof Replacement - Building "D"	Renovation	39,400	39,000	39,000	
Health Careers Center	Construction	6,538,500			
Wet Lab/Classrooms - Fire Training	Construction	490,000			
Smoke Maze - Fire Training	Construction	70,000	46,000	46,000	
Project Total		9,079,425	1,500,000	1,500,000	
Critical Maintenance/Equipment/Library		1,522,675	250,000	250,000	
Total		10,602,100	1,750,000	1,750,000	
EACC					
Projects:					
Fine Arts Center	Construction	5,249,582	1,300,000	1,300,000	
Vocational/Technology Building	Construction	1,239,500			
Student Activities Center	Construction	1,510,331			
Classroom Building 2	Renovation	478,710			
Maintenance/Storage Building	Renovation	138,930			
Project Total		8,617,053	1,300,000	1,300,000	
Critical Maintenance/Equipment/Library		642,980	250,000	250,000	
Total		9,260,033	1,550,000	1,550,000	
MSCC					
Workforce Technology Center	Const/Equipment	6,600,000	2,350,000	2,350,000	
Project Total		6,600,000	2,350,000	2,350,000	
Critical Maintenance/Equipment/Library		279,615	250,000	250,000	
Total		6,879,615	2,600,000	2,600,000	
NAC					
Projects:					
Allied Health Center	Construction	8,675,000	1,700,000	1,700,000	
Classroom Renovation	Renovation	555,000			
Security & Communication	Technology	300,000			
Campus Center	Construction	8,330,000			
Project Total		17,860,000	1,700,000	1,700,000	
Critical Maintenance/Equipment/Library		70,000	250,000	250,000	
Total		17,930,000	1,950,000	1,950,000	

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Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
NPCC					
Projects:					
Infrastructure Improvements	Technology	629,000	600,000	600,000	
Classroom Technology	Technology	621,500	600,000	600,000	
Renovation of Health Science/Nursing Bldg.	Renovation	736,926	700,000	700,000	
Project Total		1,987,426	1,900,000	1,900,000	
Critical Maintenance/Equipment/Library		768,500	250,000	250,000	
Total		2,755,926	2,150,000	2,150,000	
NWACC					
Projects:					
Technology Infrastructure Improvements	Technology	1,220,000	1,200,000	1,200,000	
Renovation of Burns Hall	Renovation	6,044,073	2,000,000	2,000,000	
Addition to Workforce Technology Center	Construction	5,362,850	1,000,000	1,000,000	
General Classroom Building	Construction	13,782,954			
Project Total		26,409,877	4,200,000	4,200,000	
Critical Maintenance/Equipment/Library		47,627	400,000	400,000	
Total		26,457,504	4,600,000	4,600,000	
OTC					
Projects:					
Instructional Technology Center	Construction	2,411,489	830,000	830,000	
Smart Classroom/Laboratories	Technology	400,000	300,000	300,000	
Applied Science Renovation	Renovation	71,437	70,000	70,000	
Project Total		2,882,926	1,200,000	1,200,000	
Critical Maintenance/Equipment/Library		1,313,412	250,000	250,000	
Total		4,196,338	1,450,000	1,450,000	
OZC					
Projects:					
Campus Unification/Grounds Beautification	Construction	125,000	125,000	125,000	
Technology Center	Construction	1,706,000	600,000	600,000	
Administration Building Renovation	Renovation	322,500	250,000	250,000	
Miller Complex Renovation	Renovation	250,000	250,000	250,000	
Project Total		2,403,500	1,225,000	1,225,000	
Critical Maintenance/Equipment/Library		412,853	250,000	250,000	
Total		2,816,353	1,475,000	1,475,000	
PCCUA					
Projects:					
Compress Video Classrooms (7)	Technology	400,000	400,000	400,000	
Technology Infrastructure Improvements	Technology	190,000	190,000	190,000	
New roofs for Five (5) Buildings	Renovation	475,000	475,000	475,000	
Pillow-Thompson House Renovations	Renovation	150,000	150,000	150,000	
Ohio Street Properties	Renovation	500,000	385,000	385,000	
Addition to Motor Pool Building	Renovation	30,000			
Elevators for Classroom & Library	Renovation	150,000	150,000	150,000	
Classroom and Auditorium-Stuttgart	Construction	4,400,000	1,000,000	1,000,000	
Project Total		6,295,000	2,750,000	2,750,000	
Critical Maintenance/Equipment/Library		1,823,551	250,000	250,000	
Total		8,118,551	3,000,000	3,000,000	

*Revisions to the Capital Recommendations were made after the Higher Education Bonds were approved by voters in November of 2006.

Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
PTC					
Projects:					
Aviation Maintenance Technology Hangar	Construction	2,752,875	1,000,000	1,000,000	
Renovation of Science Building for Labs	Renovation	1,430,000			
Renovation of Classroom Bldg & Offices	Renovation	6,006,050	1,500,000	1,500,000	
Fine Arts Building	Construction	10,427,750	2,500,000	2,500,000	
Classroom & Laboratory Building SCCC	Construction	7,449,000			
Physical Education Building	Construction	5,653,900			
Infrastructure Upgrade	Infrastructure	220,834			
Project Total		33,940,409	5,000,000	5,000,000	
Critical Maintenance/Equipment/Library		3,285,811	700,000	700,000	
Total		37,226,220	5,700,000	5,700,000	
RMCC					
Projects:					
Developmental Instructional Facility & Library Learning Center	Const./Renov.	8,894,000	1,350,000	1,350,000	
Renovate Science Labs & Greenhouse	Renovation	562,000			
Renovate Nursing Facilities	Renovation	260,000			
Campus Signage	Construction	114,000			
Instructional Classroom Facility	Construction	4,117,250			
Project Total		13,947,250	1,350,000	1,350,000	
Critical Maintenance/Equipment/Library		422,407	250,000	250,000	
Total		14,369,657	1,600,000	1,600,000	
SACC					
Projects:					
Health Sciences Building	Construction	11,790,000	1,350,000	1,350,000	
Project Total		11,790,000	1,350,000	1,350,000	
Critical Maintenance/Equipment/Library		371,740	250,000	250,000	
Total		12,161,740	1,600,000	1,600,000	
SAUT					
Projects:					
Technology/Multi Purpose Building	Construction	9,552,500	2,750,000	2,750,000	
Project Total		9,552,500	2,750,000	2,750,000	
Critical Maintenance/Equipment/Library		4,774,888	250,000	250,000	
Total		14,327,388	3,000,000	3,000,000	
SEAC					
Projects:					
Renovations TCN & TCS	Renovation	350,000	350,000	350,000	
Library/Classroom Building	Construction	4,000,000	1,000,000	1,000,000	
Founders Hall Renovation	Renovation	150,000	150,000	150,000	
Child Development & Daycare Center	Renovation	250,000			
Community Center	Construction	11,500,000			
Project Total		16,250,000	1,500,000	1,500,000	
Critical Maintenance/Equipment/Library		406,464	250,000	250,000	
Total		16,656,464	1,750,000	1,750,000	

*Revisions to the Capital Recommendations were made after the Higher Education Bonds were approved by voters in November of 2006.

Table 1.2 - Capital Requests / Recommendations for the 2007-2009 Biennium*

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMMEND	Priority	
				A	B
UACCB					
Projects:					
Nursing and Allied Health Facility	Construction	3,996,000	1,500,000	1,500,000	
Old Nursing Building	Renovation	1,679,100			
Underground Utility Renovation	Renovation	75,000			
Main Classroom/Administration Building	Renovation	756,250			
Business and Industry Building	Construction	2,195,100			
General Instruction Classroom Building	Construction	2,513,700			
Workforce and Community Education Center	Construction	1,498,000			
Land Acquisition	Other	300,500			
Project Total		13,013,650	1,500,000	1,500,000	
Critical Maintenance/Equipment/Library		21,200	250,000	250,000	
Total		13,034,850	1,750,000	1,750,000	
UACCH					
Projects:					
Science Technology Center	Construction	3,512,937	300,000	300,000	
Technology Infrastructure	Technology	1,240,000	950,000	950,000	
Administration Building	Construction	3,994,000			
Project Total		8,746,937	1,250,000	1,250,000	
Critical Maintenance/Equipment/Library		1,335,900	250,000	250,000	
Total		10,082,837	1,500,000	1,500,000	
UACCM					
Projects:					
Library	Construction	3,210,500			
Health, Physical Educ & Recreation Building	Construction	3,481,795	1,750,000	1,750,000	
Professional Studies Complex	Construction	4,013,300			
Project Total		10,705,595	1,750,000	1,750,000	
Critical Maintenance/Equipment/Library		0	250,000	250,000	
Total		10,705,595	2,000,000	2,000,000	
Subtotal Two-Year					
Projects		\$269,488,088	\$ 42,455,000	\$ 42,455,000	\$ -
Critical Maintenance/Equipment/Library		\$21,617,878	\$ 6,200,000	\$ 6,200,000	\$ -
Total		\$291,105,966	\$ 48,655,000	\$ 48,655,000	\$ -
Grand Total					
Projects		\$1,323,393,298	\$ 194,505,000	\$ 185,755,000	\$ 8,750,000
Critical Maintenance/Equipment/Library		\$138,048,750	\$ 20,475,000	\$ 20,475,000	\$ -
National LambdaRail/e-corridor		\$0	\$ -	\$ -	\$ -
Total		\$1,461,442,048	\$ 214,980,000	\$ 206,230,000	\$ 8,750,000

*Revisions to the Capital Recommendations were made after the Higher Education Bonds were approved by voters in November of 2006.

**TABLE 1.3A
 MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
 KEY POSITIONS - AHECB RECOMMENDATIONS
 FOR FOUR-YEAR INSTITUTIONS: FY 2007-08**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							ASSOC PROFESSOR	ASSIST PROFESSOR	PROFESSOR	INSTRUCTOR
UAF	175,959	173,694	155,797	151,764	149,746	141,838	138,877	118,603	112,268	80,228
ASUJ	161,845	137,647	133,615	131,599	127,568	119,501	115,470	101,349	84,959	66,412
UALR	161,845	137,647	133,615	131,599	127,568	119,501	115,470	101,349	84,959	66,412
UCA	161,845	137,647	133,615	131,599	127,568	119,501	115,470	101,349	84,959	66,412
ATU	155,128	128,070	128,070	126,138	122,274	114,542	110,678	97,143	81,433	63,656
HSU	155,128	128,070	128,070	126,138	122,274	114,542	110,678	97,143	81,433	63,656
SAUM	149,746	119,500	115,387	111,949	103,366	95,247	89,081	78,775	72,594	60,231
UAM	149,746	119,500	115,387	111,949	103,366	95,247	89,081	78,775	72,594	60,231
UAPB	149,746	119,500	115,387	111,949	103,366	95,247	89,081	78,775	72,594	60,231
UAFS	149,746	119,500	115,387	111,949	103,366	N/A	89,081	78,775	72,594	60,231
UAMS*	174,956	157,812	182,362	N/A	190,000	151,764	144,371	133,295	125,906	101,349
UA/SYS	190,738	161,846	157,812	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	174,090	161,846	150,143	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.

**TABLE 1.3B
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - AHECB RECOMMENDATIONS
FOR TWO-YEAR INSTITUTIONS: FY 2007-08**

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH				
						FACULTY	PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	123,528	99,326	111,435	93,199	87,019	66,413				
ASUB	123,528	99,326	93,199	93,199	87,019	N/A	71,222	67,180	59,907	51,917
ASUMH	123,528	99,326	93,199	93,199	N/A	66,413				
ASUN	123,528	99,326	93,199	93,199	87,019	N/A	71,222	67,180	59,907	51,917
BRTC	123,528	99,326	93,199	93,199	87,019	66,413				
CCCUA	123,528	99,326	93,199	93,199	87,019	66,413				
EACC	123,528	99,326	93,199	93,199	87,019	66,413				
MSCC	123,528	99,326	93,199	93,199	87,019	66,413				
NAC	123,528	99,326	93,199	93,199	87,019	66,413				
NPCC	123,528	99,326	93,199	93,199	87,019	66,413				
NWACC	123,528	99,326	93,199	93,199	87,019	66,413				
OTC	123,528	99,326	93,199	93,199	87,019	66,413				
OZC	123,528	99,326	93,199	93,199	87,019	66,413				
PCCUA	123,528	99,326	93,199	93,199	87,019	66,413				
PTC	123,528	99,326	93,199	93,199	87,019	66,413				
RMCC	123,528	99,326	93,199	93,199	87,019	66,413				
SACC	123,528	99,326	93,199	N/A	87,019	66,413				
SAUT	123,528	99,326	93,199	93,199	87,019	66,413				
SEAC	123,528	99,326	93,199	93,199	87,019	66,413				
UACCB	123,528	99,326	93,199	93,199	87,019	66,413				
UACCH	123,528	99,326	99,326	93,199	N/A	66,413				
UACCM	123,528	99,326	93,199	93,199	87,019	66,413				

Section 2

Legislative Appropriations for the 2007-09 Biennium



TABLE 2.1A - 2006-07 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION & OTHER STATE FUNDS

FUND GROUP	ACTUAL FY06 100% of "A"and "B"	FY 2006-07 RSA TOTAL ALLOCATION	2006-07 FISCAL YEAR		
			ALLOCATION A	ALLOCATION B	ALLOCATION C
PUBLIC SCHOOL FUND	\$1,685,045,349	\$1,719,500,377	\$1,685,045,349	\$32,623,689	\$1,831,339
% OF TOTAL	44.05%	42.37%	44.30%	13.36%	16.78%
GENERAL EDUCATION FUND	57,160,366	93,280,963	78,138,963	14,337,180	804,820
% OF TOTAL	1.49%	2.30%	2.05%	5.87%	7.37%
HUMAN SERVICES FUND	856,105,508	974,175,399	841,439,470	125,680,809	7,055,120
% OF TOTAL	22.38%	24.00%	22.12%	51.48%	64.63%
GENERAL GOVERNMENT FUND	437,822,172	442,767,479	428,948,075	13,084,880	734,524
% OF TOTAL	11.45%	10.91%	11.28%	5.36%	6.73%
INSTITUTIONS OF HIGHER EDUCATION FUND	606,647,542	644,122,455	594,446,528	49,675,927	0
% OF TOTAL	15.86%	15.87%	15.63%	20.35%	0.00%
OTHER FUNDS	182,272,069	184,769,258	175,547,884	8,731,243	490,131
% OF TOTAL	4.77%	4.55%	4.62%	3.58%	4.49%
TOTAL	\$3,825,053,006	\$4,058,615,931	\$3,803,566,269	\$244,133,728	\$10,915,934
% OF TOTAL ALLOCATION	100.00%	100.00%	93.72%	6.02%	0.27%

SOURCE: ACT 2282 OF 2005

TABLE 2.1B - 2007-08 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION & OTHER STATE FUNDS

FUND GROUP	FY 2007-08 RSA TOTAL ALLOCATION	2007-08 FISCAL YEAR		
		ALLOCATION A	ALLOCATION A-1	ALLOCATION B
PUBLIC SCHOOL FUND	\$1,856,816,923	\$1,784,106,807	\$70,010,116	\$2,700,000
% OF TOTAL	42.66%	43.00%	100.00%	2.03%
GENERAL EDUCATION FUND	99,280,560	97,839,375	0	1,441,185
% OF TOTAL	2.28%	2.36%	0.00%	1.08%
HUMAN SERVICES FUND	1,043,091,140	1,023,281,155	0	19,809,985
% OF TOTAL	23.96%	24.66%	0.00%	14.86%
GENERAL GOVERNMENT FUND	504,738,063	464,235,051	0	40,503,012
% OF TOTAL	11.60%	11.19%	0.00%	30.39%
INSTITUTIONS OF HIGHER EDUCATION FUND	709,869,701	653,532,089	0	56,337,612
% OF TOTAL	16.31%	15.75%	0.00%	42.27%
OTHER FUNDS	138,875,676	126,400,676	0	12,475,000
% OF TOTAL	3.19%	3.05%	0.00%	9.36%
TOTAL	\$4,352,672,063	\$4,149,395,153	\$70,010,116	\$133,266,794
% OF TOTAL ALLOCATION	100.00%	95.33%	1.61%	3.06%

SOURCE: ACT 1201 & 1032 OF 2007

Table 2.2A

OFFICIAL REVENUE FORECAST FY 2006-07					8/16/2006		FY07		
2006-07 FISCAL YEAR RSA									
INSTITUTION	FY2005-06 Distribution	a	b	Total Allocation	FY07 Forecast "a" + "b"	Ed. Excell. Trust Fund (08/16/06)	Workforce 2000 (07/19/06)	FY07 Forecast	% Inc
ASUJ	52,492,872	47,025,424	2,502,067	49,527,481	49,527,481	5,891,423		55,418,904	5.57%
ATU	26,580,785	21,353,621	4,989,510	26,343,131	26,343,131	1,974,845		28,317,976	6.54%
HSU	18,310,472	16,499,923	671,198	17,171,121	17,171,121	2,042,884		19,214,005	4.93%
SAUM	14,738,100	13,630,195	635,963	14,266,158	14,266,158	1,207,798		15,473,956	4.99%
UAF	104,180,511	94,980,287	6,861,071	101,841,358	101,841,358	8,947,007		110,788,365	6.34%
UAFS	19,661,878	16,272,118	1,820,120	18,092,238	18,092,238	2,993,399		21,085,637	7.24%
UALR	52,535,508	47,374,641	3,489,302	50,863,943	50,863,943	5,187,917		56,051,860	6.69%
UAM	12,299,644	11,264,418	780,915	12,045,333	12,045,333	1,042,368		13,087,701	6.41%
UAPB	21,386,012	19,942,109	491,567	20,433,676	20,433,676	1,809,528		22,243,204	4.01%
UCA	45,204,159	40,654,891	3,019,964	43,674,855	43,674,855	4,496,020		48,170,875	6.56%
4-YR SUBTOTAL	367,389,941	328,997,627	25,261,667	354,259,294	354,259,294	35,593,189	-	389,852,483	6.11%
ANC	9,099,841	7,942,085	186,208	8,128,293	8,128,293	704,619	670,704	9,503,616	4.44%
ASUB	12,769,732	10,032,865	1,231,570	11,264,435	11,264,435	1,405,584	735,840	13,405,859	4.98%
ASUMH	3,402,097	2,752,478	397,422	3,149,900	3,149,900		756,012	3,905,912	14.81%
ASUN	3,142,104	2,354,561	539,876	2,894,437	2,894,437		637,008	3,531,445	12.39%
BRTC	6,706,158	5,095,704	364,824	5,460,528	5,460,528		2,060,136	7,520,664	12.15%
CCCUA	3,622,647	2,643,976	257,011	2,900,987	2,900,987		1,239,036	4,140,023	14.28%
EACC	6,002,123	5,441,585	0	5,441,585	5,441,585	735,577		6,177,162	2.92%
MSCC	4,734,055	3,042,101	333,149	3,375,250	3,375,250		2,010,324	5,385,574	13.76%
NAC	8,018,893	7,307,964	121,179	7,429,143	7,429,143	434,423	527,772	8,391,338	4.64%
NPCC	9,558,981	7,903,772	437,433	8,341,205	8,341,205	1,100,159	612,960	10,054,324	5.18%
NWACC	7,827,896	6,716,124	1,197,512	7,913,636	7,913,636	972,257		8,885,893	13.52%
OTC	3,741,045	2,769,026	326,986	3,096,012	3,096,012		1,061,064	4,157,076	11.12%
OZC	3,323,654	2,415,669	176,858	2,592,527	2,592,527		1,167,000	3,759,527	13.11%
PCCUA	9,237,420	8,342,631	34,776	8,377,407	8,377,407	716,353	486,180	9,579,940	3.71%
PTC	9,882,899	7,771,653	2,349,893	10,121,546	10,121,546		2,086,344	12,207,890	23.53%
RMCC	2,987,060	2,843,646	60,558	2,904,204	2,904,204	194,166		3,098,370	3.73%
SACC	6,234,942	5,527,524	44,338	5,571,862	5,571,862	503,082	423,360	6,498,304	4.22%
SAUT	5,004,119	4,829,219	273,325	5,102,544	5,102,544	198,323		5,300,867	5.93%
SEAC	6,025,892	4,551,151	536,257	5,087,408	5,087,408		1,812,384	6,899,792	14.50%
UACCB	3,848,483	3,156,071	435,565	3,591,636	3,591,636		795,312	4,386,948	13.99%
UACCH	5,348,625	4,027,491	70,668	4,098,159	4,098,159		1,797,480	5,895,639	10.23%
UACCM	4,737,150	3,760,090	450,058	4,210,148	4,210,148		1,184,760	5,394,908	13.89%
2-YR SUBTOTAL	135,255,816	111,227,386	9,825,466	121,052,852	121,052,852	6,964,543	20,063,676	148,081,071	9.48%
ASU-System	1,469,081	1,496,133	5,839	1,501,972	1,501,972			1,501,972	2.24%
ASUJ-MT	2,640,749	2,158,061	66,111	2,224,172	2,224,172		663,768	2,887,940	9.36%
ATU-AVTI	2,702,851	2,184,255	65,516	2,249,771	2,249,771		729,000	2,978,771	10.21%
HSU-SWATLC	352,940	355,239	1,297	356,536	356,536			356,536	1.02%
SAUT-ECC	348,585	257,425	72,774	330,199	330,199	33,141		363,340	4.23%
SAUT-FTA	1,255,948	1,183,025	33,551	1,216,576	1,216,576	83,880		1,300,456	3.54%
UA-SYS	3,465,834	3,288,107	12,142	3,300,249	3,300,249	257,297		3,557,546	2.65%
UA-AS	1,969,507	1,840,128	124,120	1,964,248	1,964,248	127,187		2,091,435	6.19%
UA-DivAgri	58,504,337	53,594,955	3,382,089	56,977,044	56,977,044	5,287,800		62,264,844	6.43%
UA-ASMSA	6,837,451	189,644	307,734	497,378	497,378	6,976,512		7,473,890	9.31%
UA-CS	1,978,812	0	2,172,933	2,172,933	2,172,933			2,172,933	9.81%
UA-CJI	1,637,774	1,642,924	55,188	1,698,112	1,698,112			1,698,112	3.68%
UALR-RAPS	3,250,208	3,314,223	36,521	3,350,744	3,350,744			3,350,744	3.09%
UAM-Crossett	1,484,918	1,043,079	38,060	1,081,139	1,081,139		602,602	1,683,741	13.39%
UAM-McGehee	1,779,710	1,294,012	75,454	1,369,466	1,369,466		648,158	2,017,624	13.37%
UAMS	82,700,911	71,925,062	7,823,695	79,748,757	79,748,757	8,932,578		88,681,335	7.23%
UAMS-IC	5,289,913	4,934,707	300,523	5,235,230	5,235,230	222,277		5,457,507	3.17%
UAPB-Nonformula	3,461,123	3,520,536	15,247	3,535,783	3,535,783			3,535,783	2.16%
ENTITY SUBTOTAL	181,130,652	154,221,515	14,588,794	168,810,309	168,810,309	21,920,672	2,643,528	193,374,509	6.76%
TOTAL	683,776,409	594,446,528	49,675,927	644,122,455	644,122,455	64,478,404	22,707,204	731,308,063	6.95%

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

Table 2.2B

OFFICIAL REVENUE FORECAST FY2008					7/16/2007		FY08		
INSTITUTION	FY2007 Distribution	2008 FISCAL YEAR RSA			FY08 Forecast "a" + "a-1" + 95.1% "b"	Ed. Excell. Trust Fund (04/23/07)	Workforce 2000 (7/16/07)	FY08 Forecast	% Inc
		a	b	Total Allocation					
ASUJ	55,418,904	50,268,811	3,258,670	53,527,481	53,367,806	6,161,985		59,529,791	7.42%
ATU	28,317,976	26,688,465	1,997,992	28,686,457	28,588,555	2,065,539		30,654,094	8.25%
HSU	19,214,005	17,418,224	822,897	18,241,121	18,200,799	2,136,703		20,337,502	5.85%
SAUM	15,473,956	14,437,381	838,777	15,276,158	15,235,058	1,263,265		16,498,323	6.62%
UAF	110,788,365	103,294,857	8,084,124	111,378,981	110,982,859	9,357,896		120,340,755	8.62%
UAFS	21,085,637	18,373,474	1,534,890	19,908,364	19,833,154	3,130,870		22,964,024	8.91%
UALR	56,051,860	51,635,170	3,947,140	55,582,310	55,388,900	5,426,171		60,815,071	8.50%
UAM	13,087,701	12,219,167	576,166	12,795,333	12,767,101	1,090,238		13,857,339	5.88%
UAPB	22,243,204	20,709,784	523,892	21,233,676	21,208,005	1,892,630		23,100,635	3.85%
UCA	48,170,875	44,281,040	8,146,323	52,427,363	52,028,193	4,702,499		56,730,692	17.77%
4-YR SUBTOTAL	389,852,483	359,326,373	29,730,871	389,057,244	387,600,431	37,227,796	-	424,828,227	8.97%
ANC	9,503,616	8,268,586	250,000	8,518,586	8,506,336		660,620	9,903,934	4.21%
ASUB	13,405,859	11,441,296	250,000	11,691,296	11,679,046	1,470,135	724,780	13,873,961	3.49%
ASUMH	3,905,912	3,201,081	250,000	3,451,081	3,438,831		744,648	4,183,479	7.11%
ASUN	3,531,445	2,943,585	673,011	3,616,596	3,583,618		627,430	4,211,048	19.24%
BRTC	7,520,664	5,547,098	250,000	5,797,098	5,784,848		2,029,169	7,814,017	3.90%
CCCUA	4,140,023	2,956,587	250,000	3,206,587	3,194,337		1,220,404	4,414,741	6.64%
EACC	6,177,162	5,532,030	250,000	5,782,030	5,769,780	769,359		6,539,139	5.86%
MSCC	5,385,574	3,437,840	250,000	3,687,840	3,675,590		1,980,097	5,655,687	5.02%
NAC	8,391,338	7,553,915	250,000	7,803,915	7,791,665	454,374	519,832	8,765,871	4.46%
NPCC	10,054,324	8,491,258	250,000	8,741,258	8,729,008	1,150,684	603,742	10,483,434	4.27%
NWACC	8,885,893	8,048,245	1,685,274	9,733,519	9,650,941	1,016,908		10,667,849	20.05%
OTC	4,157,076	3,149,148	250,000	3,399,148	3,386,898		1,045,116	4,432,014	6.61%
OZC	3,759,527	2,642,401	250,000	2,892,401	2,880,151		1,149,461	4,029,612	7.18%
PCCUA	9,579,940	8,514,886	250,000	8,764,886	8,752,636	749,251	478,872	9,980,759	4.18%
PCCUA Stuttgart-DeV	0	0	250,000	250,000	237,750			237,750	N/A
PTC	12,207,890	10,286,897	4,280,128	14,567,025	14,357,299		2,054,983	16,412,282	34.44%
RMCC	3,098,370	2,950,486	250,000	3,200,486	3,188,236	203,083		3,391,319	9.45%
SACC	6,498,304	5,667,296	250,000	5,917,296	5,905,046	526,186	416,993	6,848,225	5.38%
SAUT	5,300,867	5,170,889	282,072	5,452,961	5,439,139	207,431		5,646,570	6.52%
SEAC	6,899,792	5,189,921	250,000	5,439,921	5,427,671		1,785,139	7,212,810	4.54%
UACCB	4,386,948	3,644,615	250,000	3,894,615	3,882,365		783,358	4,665,723	6.35%
UACCH	5,895,639	4,178,859	250,000	4,428,859	4,416,609		1,770,452	6,187,061	4.94%
UACCM	5,394,908	4,283,938	250,000	4,533,938	4,521,688		1,166,945	5,688,633	5.44%
2-YR SUBTOTAL	148,081,071	123,100,857	11,670,485	134,771,342	134,199,488	7,284,389	19,762,041	161,245,918	8.89%
ASU-System	1,501,972	1,523,451	225,709	1,749,160	1,738,100		653,789	1,738,100	15.72%
ASUJ-MT	2,887,940	2,257,326	65,855	2,323,181	2,319,954		718,042	2,973,743	2.97%
ATU-AVTI	2,978,771	2,294,592	52,103	2,346,695	2,344,142			3,062,184	2.80%
HSU-SWATLC	206,536	206,536	6,196	212,732	212,428			212,428	2.85%
SAUT-ECC	363,340	334,936	31,888	366,824	365,262	34,663		399,925	10.07%
SAUT-FTA	1,300,456	1,233,365	538,907	1,772,272	1,745,865	87,732		1,833,597	41.00%
UA-SYS ¹³	3,557,546	3,350,912	114,349	3,465,261	3,444,534	269,114		3,713,648	4.39%
UA-AS	2,091,435	1,999,810	365,291	2,365,101	2,347,202	133,028		2,480,230	18.59%
UA-DivAgri	62,264,844	57,963,608	4,197,118	62,160,726	61,955,067	5,530,640		67,485,707	8.38%
UA-ASMSA ¹³	7,473,890	585,927	308,654	894,581	894,581	7,296,907		8,191,488	9.60%
UA-CS	2,172,933	2,201,392	62,506	2,263,898	2,260,835			2,260,835	4.05%
UA-CJI	1,698,112	1,717,803	95,695	1,813,498	1,808,809			1,808,809	6.52%
UALR-RAPS	3,350,744	3,409,708	124,703	3,534,411	3,528,301			3,528,301	5.30%
UAM-Crossett	1,683,741	1,099,588	32,063	1,131,651	1,130,080		593,543	1,723,623	2.37%
UAM-McGehee	2,017,624	1,392,571	195,635	1,588,206	1,578,620		638,415	2,217,035	9.88%
UAMS	88,681,335	80,726,753	7,035,354	87,762,107	87,417,374	9,342,803		96,760,177	9.11%
UAMS-Child Safety	0	0	1,250,000	1,250,000	1,188,750			1,188,750	N/A
UAMS-IC	5,457,507	5,235,230	163,725	5,398,955	5,390,933	232,485		5,623,418	3.04%
UAPB-Nonformula	3,535,783	3,571,351	70,505	3,641,856	3,638,402			3,638,402	2.90%
ENTITY SUBTOTAL	193,224,509	171,104,859	14,936,257	186,041,116	185,309,239	22,927,372	2,603,789	210,840,400	9.12%
TOTAL	731,158,063	653,532,089	56,337,612	709,869,701	707,109,158	67,439,557	22,365,830	796,914,545	8.99%

¹ The A & B Allocations for UA-SYS & UA-ASMSA are included in the RSA amount for UAF in the Revenue Stabilization Act (Act 1201 & 1032 of 2007).

² Acts 1201 & 1032 of 2007 include category A-1 and C funding allocations, however no dollars are in these allocations for higher education.

³ Act 1257 of 2007, Section 18 requires the transfer of the full RSA allotment from UAF to UA-ASMSA.

**Table 2.3 INSTITUTIONS OF HIGHER EDUCATION
GENERAL IMPROVEMENT FUND ALLOCATION PURSUANT TO ACTS 1202 & 1753 OF 2007
2007-2009 BIENNIUM**

Act	Institution	Purpose	Appropriation	Executive	Legislative
760	ASUJ	For critical maintenance/equipment/library resources	\$2,000,000	\$1,900,000	\$100,000
930	ASUJ	Operating expenses, personal services and program support, to replace expiring grants, for the Hemingway-Pfeifer House at Piggott, the Tenant Farmers Museum at Tyrnza, the Lakeport Plantation at Lake Village, and the Heritage Center at Jonesboro	\$4,800,000	\$0	\$1,314,429
1319	ASUJ	Construction/replacement of Wilson Hall	\$16,000,000	\$16,000,000	\$0
1326	ASUJ	Renovations, painting, parking lot repair, refurbishing and other associated costs at the ASU - Marked Tree Technical Center	\$500,000	\$0	\$25,000
1460	ASUJ	Renovation, equipment and other costs of the Distance Learning Laboratory	\$250,000	\$0	\$250,000
	Sub-Total (ASUJ)		\$23,550,000	\$17,900,000	\$1,689,429
760	ATU	For critical maintenance/equipment/library resources	\$700,000	\$600,000	\$100,000
1108	ATU	Improvements and other expenses for Lake Point Conference Center	\$2,000,000	\$0	\$100,000
1319	ATU	Construction of an academic classroom facility	\$9,000,000	\$9,000,000	\$0
1319	ATU	Construction/expansion of McEver Building Phase II	\$2,300,000	\$2,300,000	\$0
	Sub-Total (ATU)		\$14,000,000	\$11,900,000	\$200,000
760	HSU	For critical maintenance/equipment/library resources	\$2,000,000	\$2,000,000	\$100,000
1319	HSU	Construction of a business building and renovation of Mooney Hall	\$7,000,000	\$7,000,000	\$0
	Sub-Total (HSU)		\$9,000,000	\$9,000,000	\$100,000
760	SAUM	For critical maintenance/equipment/library resources	\$700,000	\$700,000	\$100,000
1319	SAUM	Construction of a University Science Center	\$7,000,000	\$7,000,000	\$0
1319	SAUM	Renovation of the Wharton Nursing Building	\$500,000	\$500,000	\$0
1406	SAUM	Expenses of a lignite feasibility study	\$1,000,000	\$0	\$100,000
	Sub-Total (SAUM)		\$9,200,000	\$8,200,000	\$200,000
760	UA- Agri Division	For critical maintenance/equipment/library resources for the University of Arkansas - Division of Agriculture	\$700,000	\$700,000	\$0
1319	UA- Agri Division	Construction of a rice research and extension center for the University of Arkansas - Division of Agriculture	\$700,000	\$700,000	\$0
1319	UA- Agri Division	Construction of Cooperative Extension Headquarters Phase II for the University of Arkansas - Division of Agriculture	\$7,000,000	\$7,000,000	\$0
1319	UA- Agri Division	Technology upgrades for the University of Arkansas - Division of Agriculture	\$500,000	\$500,000	\$0
1319	UA- Agri Division	Construction of a veterinary diagnostic laboratory for the University of Arkansas - Division of Agriculture	\$1,000,000	\$1,000,000	\$0
760	UA- Arch Survey	For critical maintenance/equipment/library resources for the University of Arkansas - Archeological Survey	\$50,000	\$50,000	\$0
1613	UA- Arch Survey	Capital improvements and operating expenses for Archeology Survey Stations	\$500,000	\$0	\$35,000
1627	UA- Arch Survey	Two year program to help local organizations document and preserve African American burial sites in Arkansas	\$200,000	\$0	\$40,000

Act	Institution	Purpose	Appropriation	Executive	Legislative
760	UA- ASMSA	For critical maintenance/equipment/library resources for the University of Arkansas - Arkansas School for Mathematics, Science and the Arts	\$50,000	\$50,000	\$0
1319	UA- ASMSA	Upgrades to science laboratories for the University of Arkansas - Arkansas School for Mathematics, Science and the Arts	\$500,000	\$500,000	\$0
1431	UA- ASMSA	Classroom updates, equipment and associated costs for the Arkansas School for Mathematics, Sciences and the Arts	\$350,000	\$0	\$200,000
760	UA- CJI	For critical maintenance/equipment/library resources for the University of Arkansas - Criminal Justice Institute	\$200,000	\$200,000	\$0
1319	UA- CJI	Construction of a Criminal Justice Institute building for the University of Arkansas - Criminal Justice Institute	\$2,750,000	\$2,750,000	\$0
1403	UA- CJI	Costs associated with computer education and training to the Arkansas Law Enforcement Community by the Criminal Justice Institute	\$90,000	\$0	\$90,000
1489	UA- CJI	Equipment and supplies to support the education and training of the Arkansas Law Enforcement Community by the Criminal Justice Institute	\$100,000	\$0	\$50,000
760	UA- Clinton School	For critical maintenance/equipment/library resources for the University of Arkansas - Clinton School	\$25,000	\$25,000	\$0
1319	UA- Clinton School	Construction/land purchase of the Clinton School campus for the University of Arkansas - Clinton School	\$6,000,000	\$6,000,000	\$0
1625	UA- Clinton School	Operations and various equipment, improvements and renovations for the Clinton School of Public Service	\$1,000,000	\$0	\$500,000
760	UA- System	For critical maintenance/equipment/library resources for the University of Arkansas - System	\$50,000	\$50,000	\$0
1101	UA- System	For allocation by the President of the University of Arkansas, to the various institutions and entities of the University of Arkansas System, for construction, renovation, maintenance, equipment and operating expenses	\$50,000,000	\$0	\$4,800,000
1319	UA- System	Expansion/renovation of the University of Arkansas System Office building for the University of Arkansas - System	\$200,000	\$200,000	\$0
760	UAF	For critical maintenance/equipment/library resources for the University of Arkansas - Fayetteville	\$1,250,000	\$1,250,000	\$100,000
1319	UAF	Construction of a nanotechnology research center for the University of Arkansas - Fayetteville	\$22,000,000	\$22,000,000	\$0
1445	UAF	Equipment, renovations and various maintenance and operating expenses for the Winthrop Rockefeller Institute	\$250,000	\$0	\$146,429
1472	UAF	For state assistance to support the development of a children's program for planting and raising flowers and vegetables, marketing produce and associated expenses	\$50,000	\$0	\$30,000
1639	UAF	For the Communications Department – Debate Team support and funding that shall be in addition to those currently allocated and not a substitute therefore	\$50,000	\$0	\$50,000
	Sub-Total (UA & Divisions)		\$95,565,000	\$42,975,000	\$6,041,429

Act	Institution	Purpose	Appropriation	Executive	Legislative
760	UAFS	For critical maintenance/equipment/library resources	\$700,000	\$700,000	\$100,000
1319	UAFS	Construction of a fine arts building	\$7,000,000	\$7,000,000	\$0
1450	UAFS	The acquisition of perimeter property	\$1,000,000	\$0	\$571,429
	Sub-Total (UAFS)		\$8,700,000	\$7,700,000	\$671,429
760	UALR	For critical maintenance/equipment/library resources	\$1,000,000	\$1,000,000	\$100,000
1294	UALR	Personal services and operating expenses of providing assistance, diagnosis, treatment, and support of persons afflicted statewide with stuttering and education, research and training for the public, speech-language pathology students and clinicians	\$116,000	\$116,000	\$50,000
1319	UALR	Construction of a Cyber College	\$13,000,000	\$13,000,000	\$0
1319	UALR	Technology infrastructure upgrades	\$3,500,000	\$3,500,000	\$0
	Sub-Total (UALR)		\$17,616,000	\$17,616,000	\$150,000
760	UAM	For critical maintenance/equipment/library resources	\$800,000	\$800,000	\$100,000
978	UAM	Planning, constructing, equipping and furnishing a forest resources complex and related infrastructure	\$6,772,000	\$4,000,000	\$0
1319	UAM	Technology, infrastructure, equipment and upgrades	\$1,000,000	\$1,000,000	\$0
1319	UAM	Expansion/renovation of the Forest Resources Complex	\$5,750,000	\$5,750,000	\$0
1512	UAM	Planning, construction, equipping and furnishing a forest resources complex and related infrastructure	\$25,000,000	\$0	\$1,705,857
	Sub-Total (UAM)		\$39,322,000	\$11,550,000	\$1,805,857
760	UAMS	For critical maintenance/equipment/library resources	\$2,250,000	\$2,250,000	\$0
838	UAMS	Construction and endowments for the Cancer Research Center of the University of Arkansas for Medical Sciences for the biennial period ending June 30, 2009	\$10,000,000	\$10,000,000	\$0
1255	UAMS	For expenses associated with child abuse and neglect programs, including but not limited to, grants to state agencies, child advocacy centers, child safety centers, and other eligible entities	\$5,000,000	\$0	\$930,000
1319	UAMS	Construction of an education building	\$1,500,000	\$1,500,000	\$0
1319	UAMS	Renovation of the Arkansas State Hospital Space	\$5,000,000	\$5,000,000	\$0
1319	UAMS	Renovation of the Barton Research Building	\$5,400,000	\$5,400,000	\$0
1319	UAMS	Renovation of space for administrative offices for regional programs	\$2,000,000	\$2,000,000	\$0
1479	UAMS	Personal services and operating expenses	\$100,000	\$0	\$100,000
1617	UAMS	Personal services and operating expenses	\$20,000	\$0	\$10,000
1713	UAMS	Contractual obligations, grants to Children's Advocacy Centers, administrative costs, and other operating expenses	\$16,000,000	\$0	\$46,429
	Sub-Total (UAMS)		\$47,270,000	\$26,150,000	\$1,086,429
760	UAPB	For critical maintenance/equipment/library resources	\$700,000	\$700,000	\$100,000
1319	UAPB	Campus renovations and repairs	\$7,030,000	\$7,030,000	\$0
1319	UAPB	Technology upgrades	\$270,000	\$270,000	\$0
1468	UAPB	Construction, renovations, maintenance and operating expenses	\$150,000	\$0	\$50,000
1540	UAPB	Seminar expenses of the University of Arkansas at Pine Bluff	\$20,000	\$0	\$20,000
	Sub-Total (UAPB)		\$8,170,000	\$8,000,000	\$170,000

Act	Institution	Purpose	Appropriation	Executive	Legislative
760	UCA	For critical maintenance/equipment/library resources	\$1,000,000	\$1,000,000	\$100,000
1319	UCA	Construction of an education building	\$10,800,000	\$10,800,000	\$0
1319	UCA	Construction of a business building	\$4,000,000	\$4,000,000	\$0
1319	UCA	Nursing/occupational therapy building	\$2,700,000	\$2,700,000	\$0
1455	UCA	For general support for education excellence through Scholarships, Equipment, Technology, Community, and Economic and for the payment of claims	\$4,000,000	\$0	\$558,929
	Sub-Total (UCA)		\$22,500,000	\$18,500,000	\$658,929
760	ANC	For critical maintenance/equipment/library resources	\$250,000	\$150,000	\$100,000
912	ANC	Construction, renovation, maintenance, operations and other related expenses	\$100,000	\$0	\$50,000
1319	ANC	Campus technology upgrades	\$1,500,000	\$1,500,000	\$0
1364	ANC	Maintenance and operating expenses for Arkansas Northeastern College	\$100,000	\$0	\$50,000
1430	ANC	The purchase, installation and associated costs of Campus Technology Upgrades	\$2,000,000	\$0	\$100,000
1611	ANC	Personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	\$60,325	\$60,325	\$0
1740	ANC	Renovating, equipping and associated costs of the Paragould Nursing Center	\$100,000	\$0	\$25,000
	Sub-Total (ANC)		\$4,110,325	\$1,710,325	\$325,000
760	ASUB	For critical maintenance/equipment/library resources	\$350,000	\$250,000	\$100,000
1319	ASUB	Construction/renovation of a new space for ASU - Searcy Phase II	\$3,000,000	\$3,000,000	\$0
	Sub-Total (ASUB)		\$3,350,000	\$3,250,000	\$100,000
760	ASUMH	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	ASUMH	Construction of a community development center	\$1,250,000	\$1,250,000	\$0
1447	ASUMH	Construction and other costs of a multi-county Community Development Center or equipping and furnishing a Health Sciences Building	\$2,000,000	\$0	\$250,714
1742	ASUMH	Student scholarship grants	\$50,000	\$0	\$35,000
	Sub-Total (ASUMH)		\$3,550,000	\$1,500,000	\$385,714
760	ASUN	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	ASUN	Construction of a transportation technology center	\$1,350,000	\$1,350,000	\$0
1461	ASUN	Costs associated with constructing, equipping, furnishing, landscaping and operating a Transportation Technology Center	\$1,350,000	\$0	\$135,000
1611	ASUN	Personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	\$200,000	\$200,000	\$0
	Sub-Total (ASUN)		\$3,150,000	\$1,800,000	\$235,000

Act	Institution	Purpose	Appropriation	Executive	Legislative
760	BRTC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	BRTC	Construction of an auto body classroom and shop	\$500,000	\$500,000	\$0
1319	BRTC	Renovation of an auto body facility	\$30,000	\$30,000	\$0
1319	BRTC	Renovation of an auto technology building	\$250,000	\$250,000	\$0
1448	BRTC	Renovating, equipping and associated costs of the Paragould Industrial Training Center	\$250,000	\$0	\$25,000
	Sub-Total (BRTC)		\$1,280,000	\$1,030,000	\$125,000
760	CCCUA	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	CCCUA	Technology infrastructure upgrades	\$181,000	\$181,000	\$0
1319	CCCUA	Technology equipment	\$225,000	\$225,000	\$0
1319	CCCUA	Renovations at the Ashdown site	\$500,000	\$500,000	\$0
1319	CCCUA	Roof replacements on building C	\$509,000	\$509,000	\$0
1319	CCCUA	Roof replacements on building D	\$39,000	\$39,000	\$0
1319	CCCUA	Construction of a fire training smoke maze	\$46,000	\$46,000	\$0
1466	CCCUA	Construction, infrastructure, personal services, operating and other expenses	\$900,000	\$0	\$50,000
	Sub-Total (CCCUA)		\$2,650,000	\$1,750,000	\$150,000
760	EACC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	EACC	Construction of a fine arts center	\$1,300,000	\$1,300,000	\$0
1611	EACC	Personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	\$91,976	\$91,976	\$0
1611	EACC	Regional economic development projects and grants	\$200,000	\$200,000	\$0
1676	EACC	Construction, maintenance and operation of the East Arkansas Community College	\$100,000	\$0	\$50,000
	Sub-Total (EACC)		\$1,941,976	\$1,841,976	\$150,000
760	MSCC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	MSCC	Construction of and equipment for a workforce technology center	\$2,500,000	\$2,500,000	\$0
1319	MSCC	The University Center	\$2,000,000	\$2,000,000	\$0
1319	MSCC	Workforce Investment One-Stop Center Complex	\$2,000,000	\$2,000,000	\$0
1504	MSCC	Facilities and equipment in support of local and regional economic development initiatives	\$3,000,000	\$0	\$100,000
1611	MSCC	Personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	\$129,865	\$129,865	\$0
1611	MSCC	Personal services, operating expenses, equipment and grants to the University Center and Arkansas Delta Training and Education Consortium (ADTEC) partners associated with the University Center Program	\$1,689,500	\$1,689,500	\$0
1611	MSCC	Personal services, operating expenses, equipment and grants to the University Partners	\$1,904,980	\$1,904,980	\$0
1678	MSCC	Construction, maintenance and operations of the Mid-South Community College	\$30,000	\$0	\$20,000
	Sub-Total (MSCC)		\$13,504,345	\$10,474,345	\$220,000

Act	Institution	Purpose	Appropriation	Executive	Legislative
760	NAC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	NAC	Construction of an allied health center	\$1,700,000	\$1,700,000	\$0
1458	NAC	Renovation of a multipurpose building and furnishings, equipment and associated costs	\$2,400,000	\$0	\$285,714
	Sub-Total (NAC)		\$4,350,000	\$1,950,000	\$385,714
760	NPCC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	NPCC	Infrastructure improvements	\$600,000	\$600,000	\$0
1319	NPCC	Classroom technology equipment	\$600,000	\$600,000	\$0
1319	NPCC	Renovation of the Health Science/Nursing Building	\$700,000	\$700,000	\$0
	Sub-Total (NPCC)		\$2,150,000	\$2,150,000	\$100,000
760	NWACC	For critical maintenance/equipment/library resources	\$400,000	\$400,000	\$100,000
900	NWACC	For upgrading classroom multi-media equipment and the course management system, replacement of sub-standard switches and routers, upgrading the sound and projection systems, providing student wireless networking, improving document image storage capacity,	\$1,200,000	\$0	\$975,000
1319	NWACC	Technology infrastructure improvements	\$1,200,000	\$1,200,000	\$0
1319	NWACC	Renovation of Burns Hall	\$2,000,000	\$2,000,000	\$0
1319	NWACC	Construction of a workforce technology center	\$1,000,000	\$1,000,000	\$0
	Sub-Total (NWACC)		\$5,800,000	\$4,600,000	\$1,075,000
760	OTC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	OTC	Construction of an instructional technology center	\$830,000	\$830,000	\$0
1319	OTC	Equipment related to smart classrooms/labs	\$300,000	\$300,000	\$0
1319	OTC	Renovation of applied sciences facility	\$70,000	\$70,000	\$0
1506	OTC	Construction, maintenance and operating expenses for Ouachita Technical College	\$200,000	\$0	\$125,000
	Sub-Total (OTC)		\$1,650,000	\$1,450,000	\$225,000
760	OZC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	OZC	Costs associated with campus beautification	\$125,000	\$125,000	\$0
1319	OZC	Construction of a technology center	\$600,000	\$600,000	\$0
1319	OZC	Renovation of the administration building	\$250,000	\$250,000	\$0
1319	OZC	Renovation of the Miller Complex	\$250,000	\$250,000	\$0
2403	OZC	Construction, renovation and other improvements at the Mt. View and Melbourne campuses	\$200,000	\$0	\$200,000
	Sub-Total (OZC)		\$1,675,000	\$1,475,000	\$300,000

Act	Institution	Purpose	Appropriation	Executive	Legislative
760	PCCUA	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1102	PCCUA	For costs associated with constructing and equipping a community center at the Stuttgart campus	\$5,000,000	\$0	\$100,000
1319	PCCUA	Costs associated with replacing compressed video classroom equipment	\$400,000	\$400,000	\$0
1319	PCCUA	Technology infrastructure improvements	\$190,000	\$190,000	\$0
1319	PCCUA	Roof replacements	\$475,000	\$475,000	\$0
1319	PCCUA	Renovation of the Pillow-Thompson House	\$150,000	\$150,000	\$0
1319	PCCUA	Renovation of the Ohio Street properties	\$385,000	\$385,000	\$0
1319	PCCUA	Costs associated with adding elevators to classroom and library buildings	\$150,000	\$150,000	\$0
1319	PCCUA	Construction of a classroom/auditorium at the Stuttgart campus	\$1,000,000	\$1,000,000	\$0
1611	PCCUA	Personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	\$86,938	\$86,938	\$0
	Sub-Total (PCCUA)		\$8,086,938	\$3,086,938	\$200,000
760	PTC	For critical maintenance/equipment/library resources	\$700,000	\$700,000	\$100,000
1170	PTC	For furnishing, equipping and other costs of the Kanis site Learning Assistance Center, providing learner support and disability support services	\$250,000	\$0	\$20,000
1319	PTC	Construction of an aviation maintenance and technology hangar	\$1,000,000	\$1,000,000	\$0
1319	PTC	Renovation of a classroom building and offices	\$1,500,000	\$1,500,000	\$0
1319	PTC	Construction of a fine arts building	\$2,500,000	\$2,500,000	\$0
1515	PTC	Various maintenance, renovation, equipping, construction, improvement, acquisition, upgrade and repair projects for the Saline County Career Center at Bauxite	\$500,000	\$0	\$300,000
1669	PTC	For furnishing, equipping and other costs of the Kanis site Learning Assistance Center, providing learner support and disability support services	\$400,000	\$0	\$100,000
	Sub-Total (PTC)		\$6,850,000	\$5,700,000	\$520,000
760	RMCC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
974	RMCC	Renovations of campus facilities	\$750,000	\$0	\$50,000
1301	RMCC	Endorsed Concurrent Credit Course Classes	\$50,000	\$50,000	\$0
1319	RMCC	Construction of a developmental instructional facility and library learning center	\$1,350,000	\$1,350,000	\$0
	Sub-Total (RMCC)		\$2,400,000	\$1,650,000	\$150,000
760	SACC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	SACC	Construction of a health sciences building	\$1,350,000	\$1,350,000	\$0
1636	SACC	Construction, maintenance and operations	\$100,000	\$0	\$50,000
	Sub-Total (SACC)		\$1,700,000	\$1,600,000	\$150,000

Act	Institution	Purpose	Appropriation	Executive	Legislative
760	SAUT	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
760	SAUT	For critical maintenance/equipment/library resources for SAU-Tech	\$50,000	\$50,000	\$0
760	SAUT	For critical maintenance/equipment/library resources for SAU-Tech - Environmental Academy	\$50,000	\$50,000	\$0
1319	SAUT	Construction of a technology/multi-purpose building	\$2,750,000	\$2,750,000	\$0
1319	SAUT	Expansion/renovation to the existing Environmental Academy classroom building	\$400,000	\$400,000	\$0
1319	SAUT	Costs associated with the modernization of interior fire simulators at the Fire Training Academy	\$250,000	\$250,000	\$0
1435	SAUT	The Air Power School construction, infrastructure, personal services, operating and other expenses	\$200,000	\$0	\$50,000
1634	SAUT	Construction, maintenance and operations	\$100,000	\$0	\$75,000
	Sub-Total (SAUT)		\$4,050,000	\$3,750,000	\$225,000
760	SEAC	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	SEAC	Renovation of Technology Center North and Technology Center South	\$350,000	\$350,000	\$0
1319	SEAC	Construction of a library/classroom building	\$1,000,000	\$1,000,000	\$0
1319	SEAC	Renovation of Founders Hall	\$150,000	\$150,000	\$0
	Sub-Total (SEAC)		\$1,750,000	\$1,750,000	\$100,000
760	UACCB	For critical maintenance/equipment/library resources for SAU-Tech - Fire Academy	\$250,000	\$250,000	\$100,000
1319	UACCB	Construction of a nursing and allied health facility	\$1,500,000	\$1,500,000	\$0
1462	UACCB	Maintenance, operating expenses, construction, renovation and various expenses	\$1,350,000	\$0	\$135,000
	Sub-Total (UACCB)		\$3,100,000	\$1,750,000	\$235,000
760	UACCH	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	UACCH	The construction of a science and technology center	\$300,000	\$300,000	\$0
1319	UACCH	Technology infrastructure upgrades	\$950,000	\$950,000	\$0
	Sub-Total (UACCH)		\$1,500,000	\$1,500,000	\$100,000
760	UACCM	For critical maintenance/equipment/library resources	\$250,000	\$250,000	\$100,000
1319	UACCM	The construction of a health, physical education and recreation building	\$1,750,000	\$1,750,000	\$0
	Sub-Total (UACCM)		\$2,000,000	\$2,000,000	\$100,000
1319	ADHE	Allocation by the Director of the Arkansas Department of Higher Education, to two-year colleges for economic development incentive grants	\$3,000,000	\$3,000,000	\$0
1693	ADHE	Grants and aid for state assistance to two-year Community Colleges	\$350,000	\$0	\$75,000
1721	ADHE	Grants for scholarships for Historically Black Colleges and Universities	\$200,000	\$0	\$115,000
	Sub-Total (ADHE)		\$3,550,000	\$3,000,000	\$190,000
GRAND TOTALS:			\$474,606,584	\$240,259,584	\$18,519,930

Note: The GIF funding distributions shown above reflect allocations authorized for the institutions of higher education in accordance with Acts 1202 and 1753 of 2007. Complete funding projections on the availability of the GIF are not yet available from DF&A.

TABLE 2.4A
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - APPROPRIATED
FOR FOUR-YEAR INSTITUTIONS: FY 2007-08

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							ASSOC PROFESSOR	ASSIST PROFESSOR	PROFESSOR	INSTRUCTOR
UAF	175,911	173,633	155,650	151,598	149,569	141,622	131,006	111,906	108,477	72,111
ASUJ	161,728	137,410	133,359	131,333	127,282	119,175	115,124	100,934	84,492	65,927
UALR	161,728	137,410	133,359	131,333	127,282	119,175	115,124	100,934	84,492	65,927
UCA	161,728	137,410	133,359	131,333	127,282	119,175	115,124	100,934	84,492	65,927
ATU	154,978	127,787	127,787	125,845	121,961	114,192	110,309	96,707	80,963	63,168
HSU	154,978	127,787	127,787	125,845	121,961	114,192	110,309	96,707	80,963	63,168
SAUM	149,569	119,174	115,041	111,586	102,961	94,802	88,618	78,301	72,115	59,739
UAM	149,569	119,174	115,041	111,586	102,961	94,802	88,618	78,301	72,115	59,739
UAPB	149,569	119,174	115,041	111,586	102,961	94,802	88,618	78,301	72,115	59,739
UAFS	149,569	119,174	115,041	111,586	102,961	N/A	88,618	78,301	72,115	59,739
UAMS*	174,903	157,675	182,345	N/A	190,022	151,598	144,168	133,038	125,612	100,934
UA/SYS	190,763	161,729	157,675	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	174,033	161,729	149,969	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.

TABLE 2.4B
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - APPROPRIATED
FOR TWO-YEAR INSTITUTIONS: FY 2007-08

INST	CHIEF	CHIEF	CHIEF	CHIEF	DIVISION	9-MONTH				
	EXECUTIVE OFFICER	ACADEMIC OFFICER	FISCAL OFFICER	STUDENT OFFICER		CHAIR	FACULTY PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	123,222	98,901	111,070	92,744	86,554	65,928				
ASUB	123,222	98,901	92,744	92,744	86,554	N/A	70,741	66,696	59,015	51,417
ASUMH	123,222	98,901	92,744	92,744	N/A	65,928				
ASUN	123,222	98,901	92,744	92,744	86,554	N/A	70,741	66,696	59,015	51,417
BRTC	123,222	98,901	92,744	92,744	86,554	65,928				
CCCUA	123,222	98,901	92,744	92,744	86,554	65,928				
EACC	123,222	98,901	92,744	92,744	86,554	65,928				
MSCC	123,222	98,901	92,744	92,744	86,554	65,928				
NAC	123,222	98,901	92,744	92,744	86,554	65,928				
NPCC	123,222	98,901	92,744	92,744	86,554	65,928				
NWACC	123,222	98,901	92,744	92,744	86,554	65,928				
OTC	123,222	98,901	92,744	92,744	86,554	65,928				
OZC	123,222	98,901	92,744	92,744	86,554	65,928				
PCCUA	123,222	98,901	92,744	92,744	86,554	65,928				
PTC	123,222	98,901	92,744	92,744	86,554	65,928				
RMCC	123,222	98,901	92,744	92,744	86,554	65,928				
SACC	123,222	98,901	92,744	N/A	86,554	65,928				
SAUT	123,222	98,901	92,744	92,744	86,554	65,928				
SEAC	123,222	98,901	92,744	92,744	86,554	65,928				
UACCB	123,222	98,901	92,744	92,744	86,554	65,928				
UACCH	123,222	98,901	98,901	92,744	N/A	65,928				
UACCM	123,222	98,901	92,744	92,744	86,554	65,928				

**TABLE 2.5A
 MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
 KEY POSITIONS - APPROPRIATED
 FOR FOUR-YEAR INSTITUTIONS: FY 2008-09**

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH			
							ASSOC PROFESSOR	ASSIST PROFESSOR	PROFESSOR	INSTRUCTOR
UAF	179,429	177,106	158,763	154,630	152,560	144,454	133,626	114,144	110,647	73,553
ASUJ	164,963	140,158	136,026	133,960	129,828	121,559	117,426	102,953	86,182	67,246
UALR	164,963	140,158	136,026	133,960	129,828	121,559	117,426	102,953	86,182	67,246
UCA	164,963	140,158	136,026	133,960	129,828	121,559	117,426	102,953	86,182	67,246
ATU	158,078	130,343	130,343	128,362	124,400	116,476	112,515	98,641	82,582	64,431
HSU	158,078	130,343	130,343	128,362	124,400	116,476	112,515	98,641	82,582	64,431
SAUM	152,560	121,557	117,342	113,818	105,020	96,698	90,390	79,867	73,557	60,934
UAM	152,560	121,557	117,342	113,818	105,020	96,698	90,390	79,867	73,557	60,934
UAPB	152,560	121,557	117,342	113,818	105,020	96,698	90,390	79,867	73,557	60,934
UAFS	152,560	121,557	117,342	113,818	105,020	N/A	90,390	79,867	73,557	60,934
UAMS*	178,401	160,829	185,992	N/A	193,822	154,630	147,051	135,699	128,124	102,953
UA/SYS	194,578	164,964	160,829	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	177,514	164,964	152,968	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.

TABLE 2.5B
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - APPROPRIATED
FOR TWO-YEAR INSTITUTIONS: FY 2008-09

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH				
						FACULTY	PROFESSOR	ASSOC PROFESSOR	ASSIST PROFESSOR	INSTRUCTOR
ANC	125,686	100,879	113,291	94,599	88,285	67,247				
ASUB	125,686	100,879	94,599	94,599	88,285	N/A	72,156	68,030	60,195	52,445
ASUMH	125,686	100,879	94,599	94,599	N/A	67,247				
ASUN	125,686	100,879	94,599	94,599	88,285	N/A	72,156	68,030	60,195	52,445
BRTC	125,686	100,879	94,599	94,599	88,285	67,247				
CCCUA	125,686	100,879	94,599	94,599	88,285	67,247				
EACC	125,686	100,879	94,599	94,599	88,285	67,247				
MSCC	125,686	100,879	94,599	94,599	88,285	67,247				
NAC	125,686	100,879	94,599	94,599	88,285	67,247				
NPCC	125,686	100,879	94,599	94,599	88,285	67,247				
NWACC	125,686	100,879	94,599	94,599	88,285	67,247				
OTC	125,686	100,879	94,599	94,599	88,285	67,247				
OZC	125,686	100,879	94,599	94,599	88,285	67,247				
PCCUA	125,686	100,879	94,599	94,599	88,285	67,247				
PTC	125,686	100,879	94,599	94,599	88,285	67,247				
RMCC	125,686	100,879	94,599	94,599	88,285	67,247				
SACC	125,686	100,879	94,599	N/A	88,285	67,247				
SAUT	125,686	100,879	94,599	94,599	88,285	67,247				
SEAC	125,686	100,879	94,599	94,599	88,285	67,247				
UACCB	125,686	100,879	94,599	94,599	88,285	67,247				
UACCH	125,686	100,879	100,879	94,599	N/A	67,247				
UACCM	125,686	100,879	94,599	94,599	88,285	67,247				

Section 3.

Historical Funding of Arkansas Public Higher Education

**TABLE 3.1 COMPARISON OF ARKANSAS HIGHER EDUCATION COORDINATING BOARD FUNDING
RECOMMENDATIONS AND GENERAL REVENUE FUNDING: 1986-87 THROUGH 2008-09**

FISCAL YEAR	SBHE/AHECB RECOMMENDATION	GENERAL REVENUE FUNDED AMOUNT	% SBHE/AHECB RECOMMENDATION FUNDED	% INCREASE IN GENERAL REVENUE OVER PREVIOUS YEAR
1986-87	314,314,431	260,652,688	82.927%	2.640%
1987-88	319,146,152	279,001,098	87.421%	7.039%
1988-89	355,970,900	300,752,440	84.488%	7.796%
1989-90	356,752,736	310,748,214	87.105%	3.324%
1990-91	389,261,795	318,456,897	81.810%	2.481%
1991-92	408,441,179	369,117,878	90.372%	15.908%
1992-93	462,294,181	394,804,320	85.401%	6.959%
1993-94	510,374,696	403,931,409	79.144%	2.312%
1994-95	545,398,589	415,162,713	76.121%	2.780%
1995-96	457,204,088	444,785,449	97.284%	7.135%
1996-97	493,356,088	472,725,600	95.818%	6.282%
1997-98	516,475,024	494,063,445	95.661%	4.514%
1998-99	540,923,337	529,061,174	97.807%	7.084%
1999-00	574,807,751	556,920,303	96.888%	5.266%
2000-01	591,792,482	571,476,626	96.567%	2.614%
2001-02	662,933,108	585,688,406	88.348%	2.487%
2002-03	682,458,804	568,465,211	83.297%	-2.941%
2003-04	623,556,435	620,570,284	99.521%	9.166%
2004-05	642,119,656	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	796,914,545	94.951%	8.971%
2008-09	967,535,702	825,061,099	85.274%	3.532%

NOTES:

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

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

The GENERAL REVENUE FUNDED AMOUNT for 2007-08 is based on the official DF&A forecast.

The GENERAL REVENUE FUNDED AMOUNT for 2008-09 is based on preliminary overall projections.

**TABLE 3.2 - NET STATE GENERAL REVENUE DISTRIBUTED
TO ALL AGENCIES UNDER THE PROVISIONS OF THE RSA:
1994-95 through 2005-06**

FISCAL YEAR	TOTAL GENERAL FUNDS DISTRIBUTED	PUBLIC SCHOOL PURPOSES/ % OF TOTAL	HUMAN SERVICES/ % OF TOTAL	UNIVERSITIES & COLLEGES/ % OF TOTAL	ALL OTHERS/ % OF TOTAL
1994-95	2,452,523,636	1,183,901,464 48.27%	477,568,445 19.47%	363,644,335 14.83%	427,409,392 17.43%
1995-96	2,631,960,737	1,242,500,769 47.21%	486,636,361 18.49%	393,151,064 14.94%	509,672,543 19.36%
1996-97	2,771,893,531	1,316,917,820 47.51%	505,218,689 18.23%	399,649,354 14.42%	550,107,668 19.85%
1997-98	2,969,778,858	1,430,126,122 48.16%	556,789,084 18.75%	443,405,993 14.93%	539,457,659 18.16%
1998-99	3,103,711,268	1,493,036,447 48.10%	566,209,956 18.24%	477,036,561 15.37%	567,428,304 18.28%
1999-00	3,176,581,515	1,544,485,147 48.62%	619,642,172 19.51%	503,557,476 15.85%	508,896,720 16.02%
2000-01	3,253,298,944	1,578,313,296 48.51%	636,726,390 19.57%	514,841,708 15.83%	523,417,550 16.09%
2001-02	3,238,373,306	1,528,528,685 47.20%	626,263,518 19.34%	529,315,057 16.35%	554,266,046 17.12%
2002-03	3,250,825,632	1,556,935,491 47.89%	622,510,454 19.15%	513,189,179 15.79%	558,190,508 17.17%
2003-04	3,525,966,225	1,612,085,672 45.72%	733,611,281 20.81%	554,270,924 15.72%	625,998,348 17.75%
2004-05	3,629,925,804	1,668,558,895 43.62%	868,628,621 22.71%	568,558,555 14.86%	524,179,733 13.70%
2005-06	3,825,053,006	1,742,205,715 45.55%	907,330,469 23.72%	606,647,542 15.86%	568,869,280 14.87%

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

FOOTNOTES IMPACTING UNIVERSITIES & COLLEGES COLUMN:

- 1994-95 Does not include \$35,456,329 from Educational Excellence Trust Fund, \$9,224,718 from Workforce 2000 Fund and \$3,210,972 in Productivity funds transferred from ADHE.
- 1995-96 Does not include \$36,459,654 from Educational Excellence Trust Fund, \$11,122,756 from Workforce 2000 Fund and \$3,096,089 from Merit Adjustment Fund.
- 1996-97 Does not include \$38,373,335 from Educational Excellence Trust Fund, \$14,217,079 from Workforce 2000 Fund, \$12,613,590 from Merit Adjustment Fund, \$1,800,000 from General Allotment Reserve Fund (Non-formula Productivity) and \$671,305 from Rice Belt Technical Institute merger with Phillips Community College.
- 1997-98 Does not include \$38,373,196 from Educational Excellence Trust Fund and \$12,284,256 from Workforce 2000 Fund.
- 1998-99 Does not include \$38,373,198 from Educational Excellence Trust Fund, \$12,284,256 from Workforce 2000 Fund and \$1,367,159 from Merit Adjustment Fund.
- 1999-00 Does not include \$42,140,909 from Educational Excellence Trust Fund, \$11,221,915 from Workforce 2000 Fund, \$7,000,000 from General Revenue Allotment Reserve Fund and \$2,831,996 from General Improvement Fund.
- 2000-01 Does not include \$45,032,256 from Educational Excellence Trust Fund, \$11,602,654 from Workforce 2000 Fund, \$3,581,996 from General Improvement Fund.
- 2001-02 Does not include \$46,102,057 from Educational Excellence Trust Fund, \$10,271,292 from Workforce 2000 Fund, \$7,705,300 from General Improvement Fund.
- 2002-03 Does not include \$46,333,501 from Educational Excellence Trust Fund, \$8,942,531 from Workforce 2000 Fund, \$6,785,765 from General Improvement Fund.
- 2003-04 Does not include \$52,976,326 from Educational Excellence Trust Fund and \$11,248,634 from Workforce 2000 Fund Improvement Fund.
- 2004-05 Does not include \$55,686,466 from Educational Excellence Trust Fund and \$11,968,736 from Workforce 2000 Fund Improvement Fund.
- 2005-06 Does not include \$60,094,626 from Educational Excellence Trust Fund and \$17,034,241 from Workforce 2000 Fund Improvement Fund.

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

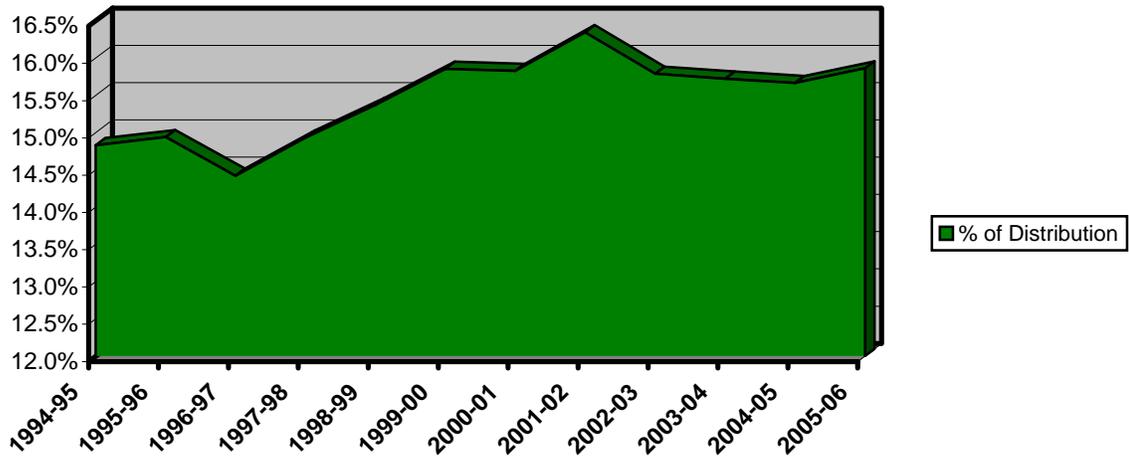


Chart 2. Arkansas Total RSA General Revenue

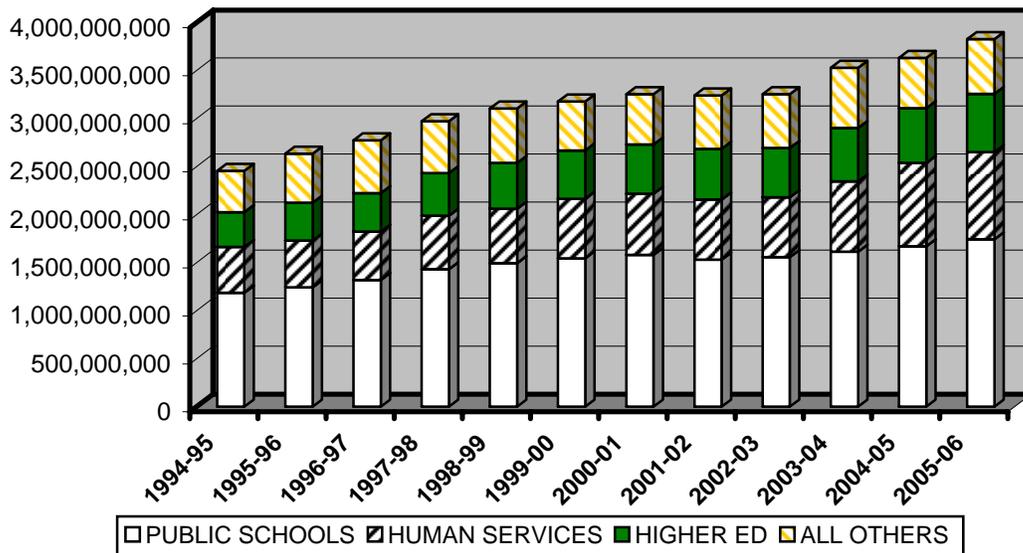
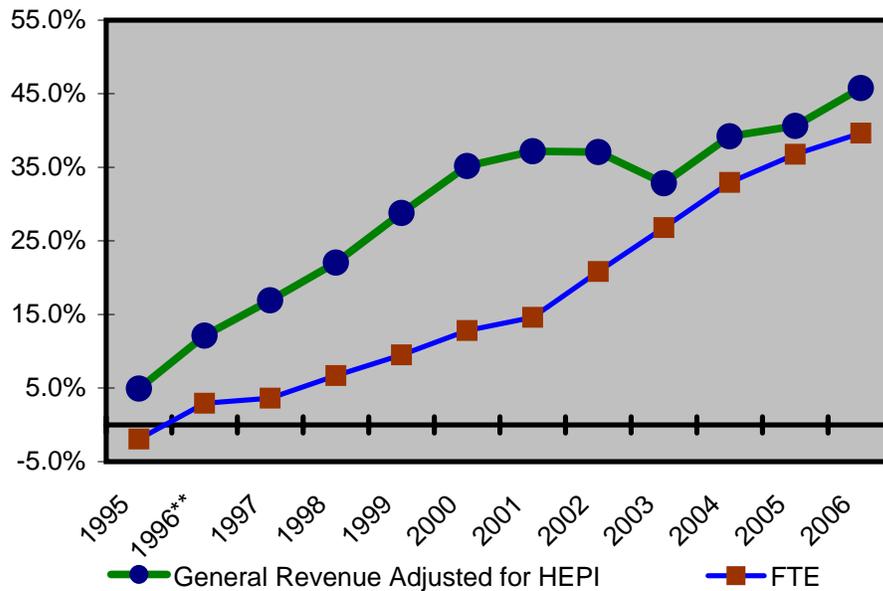


Table 3.3 - Comparison of State Funding for General Operations, FY1995 to 2006

	General Revenue	% Increase	FTE	% Increase	HEPI*
1993	390,509,613		73,991		2.9%
1994	400,265,801	2.50%	73,985	-0.01%	3.4%
1995	411,536,354	2.82%	72,556	-1.93%	2.9%
1996**	443,829,562	7.85%	76,158	4.96%	2.9%
1997	467,324,663	5.29%	76,667	0.67%	3.2%
1998	494,063,445	5.72%	78,941	2.97%	3.5%
1999	529,061,174	7.08%	81,026	2.64%	2.4%
2000	566,752,299	7.12%	83,474	3.02%	4.1%
2001	585,897,622	3.38%	84,796	1.58%	4.9%
2002	593,320,170	1.27%	89,402	5.43%	4.1%
2003	575,250,976	-3.05%	93,823	4.95%	2.9%
2004	621,532,929	8.05%	98,374	4.85%	4.6%
2005	638,288,157	2.70%	101,198	2.87%	3.6%
2006	683,776,409	7.13%	103,323	2.10%	5.0%

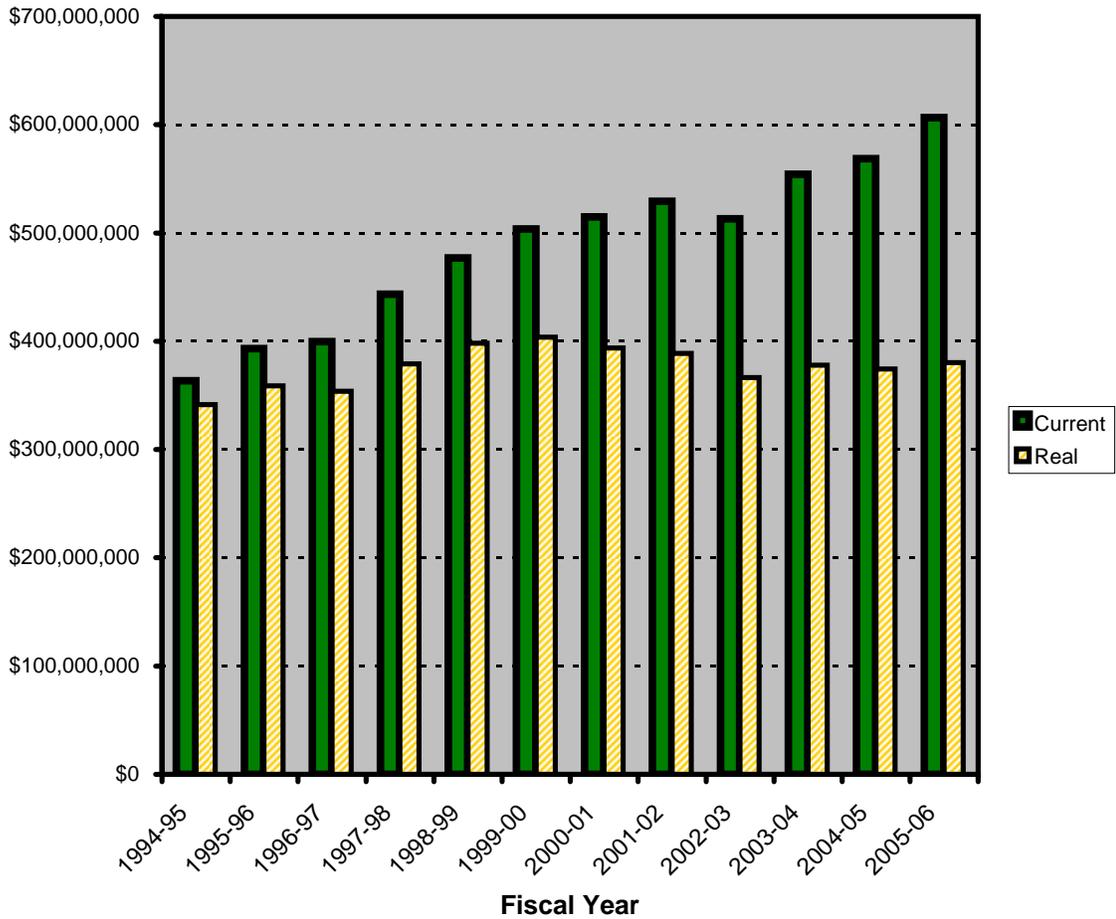
Chart 3. Comparison of FTE Students and State Funding for General Operations Adjusted for HEPI



current operations of colleges and universities.

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

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 REVENUE RECEIVED
for UNIVERSITIES:
1995-96 TO 2005-06**

	1995-96		1996-97		1997-98		1998-99		1999-00		2000-01		2001-02		2002-03		2003-04		2004-05		2005-06		
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG															
ASUJ	37,844,837	4.12%	39,426,748	4.18%	41,027,267	4.06%	42,745,543	4.19%	46,962,280	9.86%	48,529,753	3.34%	49,723,236	2.46%	48,608,886	-2.24%	49,194,946	1.21%	50,303,266	2.25%	52,492,872	4.35%	
ASU - MT													2,501,610		2,343,845	-6.31%	2,404,766	2.60%	2,425,816	0.88%	2,640,749	8.66%	
ASU-System															1,360,000		1,439,573	5.85%	1,439,573	0.00%	1,469,091	2.05%	
ATU	15,677,761	3.77%	16,250,375	3.65%	17,045,025	4.89%	18,060,903	5.96%	19,705,587	9.11%	20,182,167	2.47%	20,868,888	3.35%	20,215,745	-3.13%	21,738,416	7.83%	22,251,350	2.08%	26,580,785	19.46%	
ATU-AVTI															2,413,504		2,435,530	0.91%	2,458,652	0.95%	2,702,851	9.93%	
HSU	13,600,172	7.43%	14,000,198	2.94%	14,614,265	4.39%	15,217,468	4.13%	16,603,308	9.11%	17,022,150	2.52%	17,393,107	2.18%	16,657,993	-4.23%	17,214,529	3.34%	17,637,289	2.46%	18,310,472	3.82%	
HSU-SWATLC & SURF																	419,750		350,000	-16.62%	352,940	0.84%	
SAUM	10,461,519	2.99%	10,814,753	3.38%	11,280,129	4.30%	11,673,007	3.48%	12,238,897	4.85%	12,526,626	2.35%	13,145,260	4.94%	12,716,751	-3.26%	13,901,859	9.32%	14,188,571	2.06%	14,738,100	3.87%	
UAFS	12,815,178	11.18%	13,477,533	5.17%	14,090,862	4.55%	15,932,071	13.07%	17,065,529	7.11%	17,537,831	2.77%	17,412,729	-0.71%	16,971,800	-2.53%	17,674,827	4.14%	18,172,375	2.82%	19,661,878	8.20%	
UA - SYS	1,948,113	1.34%	1,986,156	2.06%	2,379,357	19.68%	3,126,299	31.39%	3,229,789	3.31%	3,295,105	2.02%	3,277,067	-0.55%	3,174,512	-3.13%	3,312,401	4.34%	3,380,839	2.07%	3,465,834	2.51%	
UA - AS	1,228,881	1.11%	1,311,935	6.76%	1,442,203	9.93%	1,546,366	7.22%	1,806,997	16.85%	1,860,826	2.97%	1,793,232	-3.62%	1,741,218	-2.90%	1,821,365	4.60%	1,864,859	2.39%	1,969,507	5.61%	
UA-ASMSA															5,622,506		5,731,997	1.95%	6,025,232	5.12%	6,837,451	13.48%	
UA - AGRI	40,812,384	12.44%	45,240,019	10.85%	47,258,567	4.46%	49,432,234	4.60%	52,140,514	5.48%	53,562,645	2.73%	53,500,088	-0.12%	52,032,233	-2.74%	54,020,595	3.82%	55,198,832	2.18%	58,504,337	5.96%	
UA - CS																						1,978,812	
UA - CJ			2,100,000		2,826,841	34.71%	2,983,651	5.47%	3,043,907	2.02%	3,080,339	1.20%	1,551,642	-49.63%	1,471,336	-5.18%	1,931,233	31.26%	1,587,148	-17.82%	1,637,774	3.19%	
UAF	78,189,200	3.90%	80,057,510	2.39%	83,783,424	4.65%	86,565,525	3.32%	92,611,266	6.98%	94,916,826	2.49%	96,096,883	3.35%	95,109,534	-3.05%	97,547,664	2.56%	99,385,939	1.88%	104,180,511	4.82%	
UALR*	40,914,117	9.78%	40,269,292	-1.58%	42,078,222	4.49%	43,410,573	3.17%	47,251,950	8.85%	51,429,435	8.84%	50,837,104	-1.15%	49,154,164	-3.31%	49,981,213	1.68%	53,103,070	6.25%	55,785,716	5.05%	
UAM	8,780,878	3.06%	9,081,997	3.43%	9,480,867	4.39%	9,965,825	5.12%	10,874,239	9.12%	11,124,737	2.30%	11,401,061	2.48%	10,623,096	-6.82%	11,454,878	7.83%	11,722,797	2.34%	12,299,644	4.92%	
UAM-Forest Echoes															1,276,299		1,291,247	1.17%	1,310,354	1.48%	1,484,918	13.32%	
UAM-Great Rivers															1,543,814		1,560,668	1.09%	1,581,231	1.32%	1,779,710	12.55%	
UAMS	60,132,991	4.58%	61,837,933	2.84%	64,094,722	3.65%	66,148,665	3.20%	69,259,444	4.70%	71,063,075	2.60%	70,595,384	-0.66%	68,553,495	-2.89%	74,257,074	8.32%	77,035,456	3.74%	82,700,911	7.35%	
UAMS - IC	5,075,724	1.10%	5,083,043	0.14%									5,076,498		4,823,880	-4.98%	5,117,334	6.08%	5,126,676	0.18%	5,289,913	3.18%	
UAMS - AHEC					2,300,000		2,300,000	0.00%	2,300,000	0.00%	2,300,000	0.00%	2,283,025	-0.74%	2,164,866	-5.18%							
UAPB**	15,429,176	5.51%	16,106,783	4.39%	16,878,937	4.79%	17,549,142	3.97%	18,981,912	8.16%	20,539,169	8.20%	20,391,619	-0.72%	20,249,287	-0.70%	23,347,764	15.30%	24,120,897	3.31%	24,847,135	3.01%	
UCA	33,544,826	16.10%	34,497,765	2.84%	35,610,873	3.23%	36,838,616	3.45%	41,003,659	11.31%	41,957,340	2.33%	41,692,940	-0.63%	40,399,057	-3.10%	42,123,843	4.27%	43,051,623	2.20%	45,204,159	5.00%	
TOTAL	376,455,767	6.85%	391,544,040	4.01%	406,193,561	3.74%	423,495,888	4.26%	455,079,278	7.46%	470,837,624	3.48%	481,541,393	2.25%	479,227,821	-0.48%	499,983,472	4.33%	513,721,845	2.75%	546,916,060	6.46%	

*UALR includes RAPS

**UAPB includes nonformula

NOTE: See footnotes following Table 11B.

**TABLE 3.4B - SUMMARY OF ALL STATE REVENUE RECEIVED
for COLLEGES
1995-96 TO 2005-06**

	1995-96		1996-97		1997-98		1998-99		1999-00		2000-01		2001-02		2002-03		2003-04		2004-05		2005-06	
	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG	\$	% CHG
ANC	3,805,833	10.16%	4,090,074	7.47%	4,792,597	17.18%	5,611,084	17.08%	5,863,614	4.50%	6,000,910	2.34%	5,967,101	-0.56%	5,802,900	-2.75%	8,411,840	44.96%	8,539,997	1.52%	9,099,841	6.56%
ASUB	5,819,023	24.04%	6,228,511	7.04%	7,044,189	13.10%	8,060,750	14.43%	8,720,406	8.18%	8,936,043	2.47%	8,944,990	0.10%	8,448,547	-5.55%	11,057,725	30.88%	11,203,706	1.32%	12,769,732	13.98%
ASUMH	1,043,464	-10.57%	1,249,163	19.71%	1,738,093	39.14%	2,527,261	45.40%	2,786,115	10.24%	2,845,661	2.14%	2,925,450	2.80%	2,796,892	-4.39%	2,932,559	4.85%	3,036,088	3.53%	3,402,097	12.06%
ASUN	1,444,003	2.27%	1,844,141	27.71%	2,042,471	10.75%	2,342,473	14.69%	2,423,804	3.47%	2,477,700	2.22%	2,361,678	-4.68%	2,252,196	-4.64%	2,507,660	11.34%	2,586,834	3.16%	3,142,104	21.47%
BRTC	3,211,627	34.99%	3,672,493	14.35%	4,180,348	13.83%	5,677,502	35.81%	5,877,150	3.52%	5,999,971	2.09%	5,693,262	-5.11%	5,389,423	-5.34%	5,770,318	7.07%	5,976,748	3.58%	6,706,158	12.20%
CCCUA	1,738,197	16.40%	1,992,368	14.62%	2,380,678	19.49%	3,052,642	28.23%	3,097,646	1.47%	3,178,084	2.60%	2,983,750	-6.11%	2,834,315	-5.01%	3,055,375	7.83%	3,177,829	3.97%	3,622,647	14.00%
EACC	3,564,517	4.47%	3,805,332	6.76%	4,536,275	19.21%	5,404,660	19.14%	5,671,673	4.94%	5,816,626	2.59%	5,734,269	-1.45%	5,580,758	-2.68%	5,740,403	2.86%	5,830,092	1.56%	6,002,123	2.95%
MSCC	2,080,800	19.70%	2,590,840	24.51%	2,949,540	13.84%	3,680,019	24.77%	3,874,563	5.29%	3,978,930	2.69%	3,699,282	-7.03%	3,493,938	-5.55%	3,793,054	8.56%	3,965,291	4.54%	4,734,055	19.39%
NPCC	4,141,719	3.55%	4,433,770	7.05%	5,205,083	17.40%	6,028,170	15.81%	6,324,565	4.92%	6,502,519	2.81%	6,393,270	-1.68%	6,229,771	-2.56%	8,659,848	39.01%	8,802,396	1.65%	9,558,981	8.60%
NAC	5,112,281	6.27%	5,583,887	9.22%	6,233,466	11.63%	7,237,562	16.11%	7,634,865	5.49%	7,808,780	2.28%	7,500,942	-3.94%	7,252,905	-3.31%	7,515,906	3.63%	7,649,920	1.78%	8,018,893	4.82%
NWACC	2,782,368	158.72%	3,153,591	13.34%	3,789,272	20.16%	4,720,596	24.58%	5,769,991	22.23%	6,175,980	7.04%	6,198,727	0.37%	6,499,517	4.85%	7,043,802	8.37%	7,259,879	3.07%	7,827,896	7.82%
OTC	1,936,397	9.22%	2,137,819	10.40%	2,489,838	16.47%	3,047,945	22.42%	3,148,991	3.32%	3,220,552	2.27%	3,045,806	-5.43%	2,898,125	-4.85%	3,104,304	7.11%	3,214,708	3.56%	3,741,045	16.37%
OZC	1,738,683	17.84%	1,938,735	11.51%	2,308,726	19.08%	2,813,450	21.86%	2,854,524	1.46%	2,927,451	2.55%	2,750,285	-6.05%	2,607,614	-5.19%	2,816,070	7.99%	2,930,212	4.05%	3,323,654	13.43%
PCCUA	5,126,253	2.55%	6,546,983	27.71%	7,274,670	11.11%	8,264,807	13.61%	8,926,060	8.00%	9,110,820	2.07%	8,717,610	-4.32%	8,440,018	-3.18%	8,726,360	3.39%	8,880,742	1.77%	9,237,420	4.02%
PTC	4,182,041	17.68%	4,709,512	12.61%	5,235,947	11.18%	6,098,593	16.48%	6,544,863	7.32%	6,933,001	5.93%	7,080,855	2.13%	7,204,965	1.75%	8,312,158	15.37%	8,564,754	3.04%	9,882,899	15.39%
RMCC	1,622,282	5.72%	1,722,408	6.17%	2,159,718	25.39%	2,731,682	26.48%	2,817,758	3.15%	2,871,871	1.92%	2,842,067	-1.04%	2,758,823	-2.93%	2,852,954	3.41%	2,897,536	1.56%	2,987,060	3.09%
SACC	3,659,147	3.64%	3,964,847	8.35%	4,693,375	18.37%	5,624,932	19.85%	5,850,185	4.00%	5,986,573	2.33%	5,819,021	-2.80%	5,629,965	-3.25%	5,834,103	3.63%	5,944,412	1.89%	6,234,942	4.89%
SAUT	3,050,605	11.01%	3,180,950	4.27%	3,739,964	17.57%	4,564,251	22.04%	4,728,887	3.61%	4,825,593	2.05%	4,772,771	-1.09%	4,619,391	-3.21%	4,754,849	2.93%	4,815,730	1.28%	5,004,119	3.91%
SAUT - ECA	209,513	3.55%	211,856	1.12%	264,974	25.07%	268,165	1.20%	277,612	3.52%	283,735	2.21%	282,449	-0.45%	273,601	-3.13%	274,458	0.31%	275,851	0.51%	348,585	28.37%
SAUT - FTA	998,502	2.04%	1,019,896	2.14%	1,093,004	7.17%	1,109,293	1.49%	1,288,038	16.11%	1,249,723	-2.97%	1,287,886	3.05%	1,247,661	-3.12%	1,214,583	-2.65%	1,218,108	0.29%	1,255,948	3.11%
SEAC	2,855,631	5.43%	3,581,767	25.43%	4,162,883	16.22%	4,955,873	19.05%	5,082,425	2.55%	5,189,374	2.10%	4,992,446	-3.79%	4,735,306	-5.15%	5,119,694	8.12%	5,321,806	3.95%	6,025,892	13.23%
UACCB	2,023,305	14.08%	2,204,327	8.95%	2,557,928	16.04%	3,204,770	25.29%	3,354,879	4.68%	3,423,582	2.05%	3,273,838	-4.37%	3,123,622	-4.59%	3,348,923	7.21%	3,460,582	3.33%	3,848,483	11.21%
UACCH	2,799,521	28.82%	3,195,615	14.15%	3,761,549	17.71%	4,557,511	21.16%	4,706,499	3.27%	5,077,271	7.88%	4,538,315	-10.62%	4,317,496	-4.87%	4,620,362	7.01%	4,788,433	3.64%	5,348,625	11.70%
UACCM	2,428,093	4.81%	2,721,738	12.09%	3,235,296	18.87%	3,981,294	23.06%	4,047,888	1.67%	4,137,248	2.21%	3,985,857	-3.66%	3,801,529	-4.62%	4,081,149	7.36%	4,224,658	3.52%	4,737,150	12.13%
TOTAL	63,567,972	13.99%	71,690,549	12.78%	83,077,287	15.88%	99,954,202	20.31%	105,809,407	5.86%	108,959,088	2.98%	105,824,826	-2.88%	102,436,378	-3.20%	121,549,457	18.66%	124,566,312	2.48%	136,860,349	9.87%
FOUR-YEAR INSTITUTIONS, TWO-YEAR INSTITUTIONS & NON-FORMULA ENTITIES																						
TOTAL	440,023,729	7.83%	463,234,589	5.27%	489,270,848	5.62%	523,450,090	6.99%	560,888,685	7.15%	579,896,712	3.39%	587,366,219	1.29%	581,664,199	-0.97%	621,532,929	6.85%	638,288,157	2.70%	683,776,409	7.13%

NOTE: If large discrepancies exist between general revenues actually received and Series 17-1 information, the difference could be caused by merit adjustment fund remittances after the end of the fiscal year.

TABLE 3.5 DISTRIBUTION OF WORKFORCE 2000 FUNDS PURSUANT TO A.C.A 26-51-205 : 1997-98 to 2006-07

Institution	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
ASUJ-MT					364,440	317,286	328,810	349,860	497,940	663,768
ATU-AVTI							361,130	384,252	546,876	729,000
UAM-CROSSETT							298,521	317,628	452,053	602,602
UAM-MCGEHEE							321,077	341,640	486,227	648,158
ANC							332,248	353,520	503,139	670,704
ASUB							364,522	387,852	552,006	735,840
ASUN	433,680	433,680	396,164	409,608	349,740	304,494	315,562	335,760	477,864	637,008
ASUMH	514,716	514,716	470,203	486,156	415,104	361,380	374,512	398,484	567,141	756,012
BRTC	1,402,524	1,402,524	1,281,234	1,324,704	1,131,096	984,762	1,020,546	1,085,880	1,545,456	2,060,136
CCCUA	843,540	843,540	770,591	796,728	680,280	592,266	613,788	653,076	929,484	1,239,036
MSCC	1,368,576	1,368,576	1,250,222	1,292,640	1,103,712	960,948	995,870	1,059,624	1,508,077	2,010,324
NPCC							303,642	323,088	459,822	612,960
NAC	359,304	359,304	328,231	339,371	289,776	252,276	261,438	278,184	395,916	527,772
OTC	722,340	722,340	659,872	682,260	582,540	507,198	525,630	559,272	795,978	1,061,064
OZC	794,496	794,496	725,788	750,408	640,728	557,837	578,112	615,120	875,454	1,167,000
PCCUA	330,960	330,960	302,339	312,588	266,904	232,398	240,844	256,260	364,719	486,180
PTC	1,420,380	1,420,380	1,297,546	1,341,575	1,145,496	997,290	1,033,532	1,099,692	1,565,112	2,086,344
SACC	288,204	288,204	263,280	272,220	232,428	202,368	209,722	223,152	317,586	423,360
SEAC	1,233,828	1,233,828	1,127,127	1,165,368	995,040	866,334	897,818	955,292	1,359,597	1,812,384
UACCB	541,452	541,452	494,627	511,416	436,668	380,166	393,978	419,196	596,622	795,312
UACCH	1,223,700	1,223,700	1,117,875	1,155,804	986,880	859,206	890,428	947,436	1,348,407	1,797,480
UACCM	806,556	806,556	736,816	761,808	650,460	566,322	586,904	624,468	888,765	1,184,760
TOTAL	12,284,256	12,284,256	11,221,915	11,602,654	10,271,292	8,942,531	11,248,634	11,968,736	17,034,241	22,707,204

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

**TABLE 3.6 STATE FUNDS AVAILABLE TO HIGHER EDUCATION
FOR CAPITAL EXPENDITURES BY BIENNIUM:
1991-93 through 2005-07**

BIENNIUM	1991-93	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07
ASUJ	\$30,000	\$295,076	\$1,500,000	\$2,335,000	\$10,000,000	\$5,016,372	\$545,591	\$1,016,093
ATU	300,000	124,307	1,750,000	1,000,000	1,900,000	1,246,150	245,044	693,262
HSU		906,940	462,692	1,000,000	5,000,000	745,388	105,019	268,262
SAUM	25,000	109,749		400,000	1,450,000	796,578	343,062	781,963
UAF		482,312	2,000,000	1,250,000	11,305,000	2,500,995	315,056	1,860,778
UAFS	800,000			2,000,000		228,076	0	768,262
UA/ENTITIES		60,154	2,650,000	1,550,000	685,000	250,547	0	1,196,251
UALR	25,000	772,417	650,000	500,000		303,550	210,038	542,093
UAM		222,538		400,000	1,000,000	1,267,718	0	656,963
UAMS	400,000	1,119,204	256,875	850,000		689,854	70,013	1,732,523
UAPB		1,353,650		3,200,000	100,000	629,360	0	993,262
UCA		197,934	1,500,000	1,000,000	8,000,000	880,234	494,023	1,157,093
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
ANC (MCCC)				\$500,000	\$500,000	\$654,623	\$0	\$479,065
ASUB		18,878	400,000	1,000,000	1,350,000	907,154	377,368	1,595,658
ASUMH				1,044,513	1,050,000	299,401	0	448,115
ASUN			800,000	537,504		173,707	122,522	212,065
BRTC		264,149	2,750,000	1,721,290	600,000	495,682	192,535	266,786
CCCUA		14565		422,949	1,139,000	341,787	84,509	517,065
EACC					350,000	547,063	157,529	271,065
MSCC			2,000,000	718,354	1,500,000	716,730	367,566	282,065
NAC				531,073		136,544	87,516	447,115
NPCC (GCCC)						16,491	87,516	266,565
NWACC	250,000				1,000,000	735,601	375,605	355,832
OTC		24681		62,468	600,000	87,307	30,738	142,065
OZC		5816	500,000	568,708	500,000	435,156	280,861	194,065
PCCUA			250,000	428,621		202,365	87,516	143,892
PTC		13506		622,834	2,000,000	312,555	483,088	778,262
RMCC						206,945	0	368,391
SACC				24,924	2,000,000	59,983	87,516	557,065
SAUT		355,912	50,000	800,000	350,000	179,325	87,516	312,065
SEAC		9289		606,701	1,286,000	140,961	87,516	287,065
UACCB		23981	1,500,000	546,825	100,000	213,394	281,420	117,065
UACCH		14094		705,825	2,000,000	235,269	0	267,440
UACCM		46038		664,752	500,000	115,940	87,516	67,065
Subtotal Colleges	\$250,000	\$790,909	\$8,250,000	\$11,507,341	\$16,825,000	\$7,213,983	\$3,366,353	\$8,373,822
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

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

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

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

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

For 2005-07 totals do not include \$198,000 in GIF released for general operations of 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. The first disbursement out of this fund was \$1,055,554 to UAF in April of 2007.

**Table 3.7 - General Revenue Received as a Percent
of Total Current Fund Revenue
1996-97 through 2005-06**

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	10 yr. Avg.
Universities											
ASUJ	40.4%	39.0%	37.3%	37.4%	36.3%	35.8%	37.3%	36.7%	35.5%	34.4%	37.0%
ATU	37.8%	38.1%	37.1%	35.5%	33.4%	36.6%	33.6%	32.0%	30.5%	31.9%	34.6%
HSU	45.7%	45.7%	48.2%	46.6%	43.0%	42.7%	38.7%	38.7%	37.7%	37.7%	42.5%
SAUM	44.1%	42.8%	41.6%	42.1%	39.0%	38.0%	36.1%	37.0%	36.0%	35.2%	39.2%
UAF	37.1%	37.2%	34.4%	33.9%	30.9%	31.1%	27.8%	26.9%	26.1%	24.7%	31.0%
UAFS	55.3%	53.6%	54.6%	53.9%	51.4%	46.4%	37.8%	36.8%	34.0%	33.6%	45.7%
UALR	43.4%	41.4%	44.7%	40.6%	38.4%	38.7%	37.2%	36.0%	37.9%	37.5%	39.6%
UAM	44.5%	45.4%	44.6%	44.7%	44.2%	41.3%	36.5%	38.9%	34.0%	35.6%	41.0%
UAPB	37.8%	38.7%	36.6%	35.9%	30.3%	32.1%	32.3%	33.7%	33.2%	31.4%	34.2%
UCA	38.1%	37.2%	36.2%	35.8%	35.8%	40.9%	38.2%	34.9%	33.0%	33.4%	36.4%
	42.4%	41.9%	41.5%	40.6%	38.3%	38.4%	35.6%	35.2%	33.8%	33.5%	38.1%
Colleges											
ANC	51.7%	51.9%	54.4%	51.4%	50.6%	45.3%	41.6%	45.7%	48.3%	49.0%	49.0%
ASUB	58.5%	59.7%	61.0%	61.5%	57.4%	56.1%	42.3%	41.0%	41.7%	42.6%	52.2%
ASUMH	46.9%	49.2%	58.0%	55.6%	52.5%	46.5%	43.0%	43.0%	43.1%	44.5%	48.2%
ASUN	55.9%	63.1%	59.5%	55.5%	54.0%	47.0%	35.4%	36.0%	35.0%	35.7%	47.7%
BRTC	54.8%	61.2%	64.8%	61.8%	58.0%	48.9%	44.3%	44.0%	43.0%	45.7%	52.7%
CCCUA	47.6%	48.0%	51.0%	49.3%	47.8%	40.4%	35.4%	34.8%	33.8%	35.5%	42.4%
EACC	50.5%	54.6%	58.1%	58.7%	59.3%	54.1%	48.3%	47.7%	46.1%	47.4%	52.5%
MSCC	49.7%	52.4%	56.1%	51.9%	48.9%	44.4%	39.0%	38.9%	38.0%	42.2%	46.1%
NAC	51.2%	48.8%	51.6%	53.3%	52.7%	47.6%	43.6%	42.1%	41.0%	41.1%	47.3%
NPCC	53.5%	58.5%	56.9%	53.4%	53.1%	48.1%	42.4%	42.8%	43.7%	49.3%	50.2%
NWACC	34.3%	42.0%	41.9%	39.8%	37.8%	35.4%	34.9%	33.5%	31.7%	27.0%	35.8%
OTC	53.8%	51.7%	55.1%	52.2%	52.0%	45.9%	38.4%	38.5%	36.8%	36.8%	46.1%
OZC	55.5%	56.6%	53.0%	46.3%	46.9%	37.9%	34.1%	35.5%	36.0%	36.4%	43.8%
PCCUA	50.0%	54.3%	57.1%	55.5%	54.1%	50.3%	46.4%	45.8%	48.4%	49.2%	51.1%
PTC	56.8%	49.9%	45.2%	45.2%	38.4%	35.0%	30.0%	27.0%	24.8%	23.7%	37.6%
RMCC	38.6%	40.3%	45.2%	43.8%	42.3%	36.7%	33.7%	36.5%	37.4%	36.9%	39.1%
SACC	58.9%	60.5%	60.8%	60.0%	58.4%	55.9%	51.4%	49.6%	47.0%	47.2%	55.0%
SAUT	58.0%	63.5%	67.5%	63.0%	62.3%	57.7%	48.1%	46.3%	44.1%	43.0%	55.4%
SEAC	62.3%	61.1%	59.0%	61.8%	56.9%	46.3%	38.3%	39.7%	41.1%	43.7%	51.0%
UACCB	61.9%	60.9%	52.7%	46.8%	45.1%	39.1%	34.1%	35.3%	32.4%	34.4%	44.3%
UACCH	47.5%	56.3%	50.0%	75.9%	50.6%	47.1%	48.5%	48.6%	48.4%	51.2%	52.4%
UACCM	63.6%	61.1%	58.5%	52.9%	45.7%	40.6%	36.0%	35.8%	34.8%	36.7%	46.6%
	52.8%	54.8%	55.3%	54.3%	51.1%	45.7%	40.4%	40.4%	39.9%	40.9%	47.6%

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: 1994-95 through 2005-06

**Table 4.1 - Total Current Fund Revenues and Expenditures
Fiscal Year 1995**

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

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

Table 4.2 - Total Current Fund Revenues and Expenditures
Fiscal Year 1996

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

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

Table 4.3 - Total Current Fund Revenues and Expenditures
Fiscal Year 1997

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

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

Table 4.4 - Total Current Fund Revenues and Expenditures
Fiscal Year 1998

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

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

Table 4.5 - Total Current Fund Revenues and Expenditures
Fiscal Year 1999

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

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

Table 4.6 - Total Current Fund Revenues and Expenditures
Fiscal Year 2000

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	78,593,593	18,379,185	23,380,045	125,975,496	78,348,227	17,897,559	21,859,047	123,727,506
ATU	32,697,899	7,605,757	15,155,281	55,458,937	32,640,854	7,289,991	15,078,152	55,008,997
HSU	26,301,710	4,627,117	5,011,871	35,940,698	26,301,710	4,627,117	5,125,723	36,054,550
SAUM	19,852,186	3,444,709	5,785,512	29,082,407	19,927,229	3,367,019	5,785,512	29,079,760
UAF	184,870,021	43,761,677	56,912,351	285,544,049	168,958,167	41,924,494	55,675,040	266,557,701
UALR	82,841,908	6,484,865	27,899,269	117,226,042	81,317,983	6,319,505	27,276,163	114,913,651
UAM	17,399,949	3,176,622	5,138,070	25,714,641	16,330,177	3,178,528	5,128,217	24,636,922
UAPB	26,860,403	5,495,538	19,311,120	51,667,061	26,154,841	5,859,262	19,311,121	51,325,224
UCA	68,832,722	13,390,240	32,203,842	114,426,804	68,194,717	13,466,304	32,346,089	114,007,110
Subtotal	538,250,391	106,365,710	190,797,361	841,036,135	518,173,905	103,929,779	187,585,064	815,311,421
<u>Colleges</u>								
ASUB	12,172,407	1,347,677	954,601	14,474,685	12,128,207	1,353,370	759,171	14,240,748
ASUMH	4,664,296	193,026	286,619	5,143,942	4,160,952	176,678	376,830	4,714,460
ASUN	3,633,311	256,610	478,768	4,368,689	3,630,940	214,065	476,801	4,321,806
BRTC	7,644,755	364,697	1,506,379	9,515,831	7,438,840	333,531	1,560,996	9,333,367
CCCUA	4,200,288	239,440	1,839,620	6,279,348	4,388,894	231,248	1,846,707	6,466,849
EACC	6,891,791	407,220	2,356,870	9,655,881	6,758,757	364,281	2,412,873	9,535,911
GCCC	8,265,670	735,385	2,833,194	11,834,249	8,461,183	693,402	2,819,747	11,974,332
MCCC	8,136,101	39,382	3,222,251	11,397,734	7,621,992	17,367	3,237,006	10,876,365
MSCC	5,352,355	-	2,109,818	7,462,173	5,032,387	-	2,146,212	7,178,599
NAC	9,834,145	703,858	3,977,972	14,515,975	9,773,360	702,446	3,992,053	14,467,859
NWACC	13,035,551	1,329	2,092,808	15,129,688	12,223,173	-	2,021,760	14,244,933
OTC	4,165,113	285,912	1,576,122	6,027,147	4,305,580	326,347	1,565,902	6,197,829
OZC	3,572,976	433,575	2,163,588	6,170,139	3,567,993	376,365	2,091,834	6,036,192
PCCUA	12,525,370	190,851	3,821,118	16,537,339	11,939,423	169,800	3,456,484	15,565,707
PTC	11,417,488	-	3,625,309	15,042,797	10,270,848	44,169	3,715,178	14,030,195
RMCC	3,860,395	157,995	2,412,033	6,430,423	3,193,773	192,303	2,495,702	5,881,778
SACC	7,262,588	399,536	2,144,474	9,806,598	7,212,942	386,389	2,185,303	9,784,634
SAUT	5,826,005	302,031	1,379,713	7,507,749	5,599,409	312,052	1,223,181	7,134,642
SEAC	6,160,292	-	2,063,475	8,223,767	6,128,495	-	1,896,678	8,025,173
UACCB	5,412,819	386,922	1,363,558	7,163,299	5,390,302	355,810	1,360,106	7,106,218
UACCH	6,523,476	553,153	2,747,121	9,823,750	6,463,430	517,475	2,744,898	9,725,803
UACCM	5,613,243	697,266	2,461,769	8,772,277	4,998,500	675,626	1,908,117	7,582,243
WC	23,827,584	2,959,985	5,722,759	32,510,328	22,869,664	2,878,748	5,445,668	31,194,080
Subtotal	179,998,019	10,655,850	53,139,939	243,793,808	173,559,044	10,321,472	51,739,207	235,619,723
Total	718,248,410	117,021,560	243,937,300	1,084,829,943	691,732,949	114,251,251	239,324,271	1,050,931,144

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

Table 4.7 - Total Current Fund Revenues and Expenditures
Fiscal Year 2001

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

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

**Table 4.8 - Total Current Fund Revenues and Expenditures
Fiscal Year 2002**

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

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

Table 4.9 - Total Current Fund Revenues and Expenditures
Fiscal Year 2003

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

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

Table 4.10 - Total Current Fund Revenues and Expenditures
Fiscal Year 2004

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

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

Table 4.11 - Total Current Fund Revenues and Expenditures
Fiscal Year 2005

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	100,312,344	18,687,949	34,249,155	153,249,448	99,519,772	19,370,471	34,700,586	153,590,829
ATU	48,622,982	11,469,641	12,839,559	72,932,182	54,642,071	11,268,574	12,839,605	78,750,250
HSU	32,516,063	5,866,138	8,350,952	46,733,153	32,937,891	5,866,138	8,199,210	47,003,239
SAUM	26,292,480	5,528,586	7,566,642	39,387,708	26,550,121	5,554,769	7,583,849	39,688,739
UAF	220,303,308	81,998,817	86,682,352	388,984,477	227,277,895	87,617,363	88,782,458	403,677,716
UAFS (WC)	35,679,949	6,542,704	11,995,245	54,217,898	35,626,965	5,949,424	11,871,298	53,447,687
UALR	103,684,845	7,782,216	32,977,482	144,444,544	103,875,076	7,693,632	35,643,731	147,212,439
UAM	21,438,385	4,369,994	8,888,493	34,696,872	21,111,870	4,366,747	8,716,869	34,195,486
UAPB	37,622,714	9,172,691	26,410,565	73,205,970	37,233,713	9,170,036	26,569,415	72,973,164
UCA	90,114,502	22,801,550	17,505,786	130,421,839	90,307,890	22,643,396	17,401,277	130,352,562
Subtotal	716,587,572	174,220,286	247,466,232	1,138,274,090	729,083,264	179,500,549	252,308,298	1,160,892,111
<u>Colleges</u>								
ASUB	12,052,911	104,005	5,553,556	17,710,472	11,302,857	19,325	5,513,329	16,835,511
ASUMH	18,540,428	2,249,067	6,109,640	26,899,135	18,366,348	2,250,154	6,122,037	26,738,539
ASUN	6,293,320	427,979	328,583	7,049,882	6,248,666	389,040	339,597	6,977,303
BRTC	5,531,378	272,153	1,582,567	7,386,098	5,359,293	251,161	1,588,171	7,198,625
CCCUA	9,422,809	938,518	3,529,344	13,890,671	8,775,746	635,060	3,512,629	12,923,435
EACC	5,565,384	349,400	3,322,533	9,237,317	5,310,145	349,400	3,174,402	8,833,947
GCCC	8,086,295	603,919	3,946,154	12,636,368	7,575,998	579,065	3,899,774	12,054,837
MCCC	6,109,506	64,485	4,272,425	10,446,416	5,917,117	102,893	4,032,736	10,052,746
MSCC	10,649,633	1,145,420	6,879,562	18,674,615	10,572,924	1,135,859	6,728,130	18,436,913
NAC	12,265,139	1,389,587	6,164,877	19,819,603	11,880,034	1,310,478	6,207,968	19,398,480
NWACC	18,550,666	-	4,356,543	22,907,209	20,747,923	-	3,011,153	23,759,075
OTC	4,915,801	436,753	3,376,803	8,729,357	4,842,287	422,699	3,378,112	8,643,098
OZC	4,256,926	574,530	3,305,379	8,136,835	4,802,936	635,175	3,188,095	8,626,206
PCCUA	13,534,311	142,946	4,676,174	18,353,431	14,213,302	131,894	4,547,556	18,892,752
PTC	21,872,985	306,865	14,405,945	36,585,795	22,432,805	145,163	14,333,263	36,911,231
RMCC	4,276,326	245,172	3,233,063	7,754,561	4,452,321	274,733	3,213,130	7,940,184
SACC	8,749,909	796,524	3,299,943	12,846,376	8,251,207	715,917	3,313,965	12,281,089
SAUT	7,317,103	396,260	3,199,187	10,912,550	7,138,170	446,259	3,011,840	10,596,269
SEAC	8,469,767	-	4,464,043	12,933,810	8,142,835	-	4,478,632	12,621,467
UACCB	6,710,520	794,653	3,173,099	10,678,272	6,007,446	674,763	3,169,505	9,851,714
UACCH	6,691,881	26,061	3,172,069	9,890,011	6,517,724	426	3,175,069	9,693,219
UACCM	7,668,207	1,020,488	3,590,748	12,279,443	7,343,731	1,054,566	3,518,688	11,916,985
Subtotal	207,531,203	12,284,785	95,942,238	315,758,227	206,201,815	11,524,031	93,457,780	311,183,626
Total	924,118,775	186,505,071	343,408,469	1,454,032,316	935,285,079	191,024,580	345,766,078	1,472,075,737

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

Table 4.12 - Total Current Fund Revenues and Expenditures
Fiscal Year 2006

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
<u>Universities</u>								
ASUJ	106,479,843	19,413,630	38,430,990	164,324,463	105,417,435	19,483,963	38,365,823	163,267,221
ATU	55,703,106	12,475,773	15,271,306	83,450,185	52,324,231	12,229,780	15,271,306	79,825,317
HSU	34,606,513	5,973,304	7,983,309	48,563,126	35,280,888	5,973,304	8,894,396	50,148,588
SAUM	28,224,987	6,089,776	7,539,588	41,854,351	28,048,343	6,613,651	7,548,059	42,210,053
UAF	242,881,557	89,428,915	99,136,772	431,447,244	253,813,841	86,263,393	95,371,780	435,449,014
UAFS (WC)	39,548,426	8,113,331	11,562,909	59,224,666	39,237,570	7,261,585	11,315,910	57,815,065
UALR	111,129,726	8,113,680	35,186,260	154,429,666	111,520,910	8,288,539	36,504,232	156,313,680
UAM	22,270,534	4,580,851	8,522,594	35,373,979	22,726,310	4,451,196	8,557,966	35,735,472
UAPB	34,956,967	9,062,240	24,822,027	68,841,234	34,902,134	8,801,583	24,966,243	68,669,960
UCA	101,396,297	27,816,837	19,774,568	148,987,702	106,442,972	26,359,399	19,455,518	152,257,889
Subtotal	777,197,957	191,068,337	268,230,323	1,236,496,616	789,714,634	185,726,392	266,251,233	1,241,692,259
<u>Colleges</u>								
ASUB	12,708,440	66,780	5,823,802	18,599,022	11,722,646	7,083	5,670,752	17,400,481
ASUMH	20,913,002	2,572,107	6,504,352	29,989,461	20,957,926	2,492,227	6,508,802	29,958,955
ASUN	6,877,903	386,313	415,904	7,680,119	6,655,740	450,947	357,947	7,464,634
BRTC	6,515,569	302,524	1,994,644	8,812,737	6,073,008	294,637	1,981,264	8,348,909
CCCUA	10,137,831	832,053	3,690,690	14,660,574	8,991,872	697,413	3,691,830	13,381,115
EACC	6,176,799	273,107	3,760,590	10,210,496	5,438,904	273,107	3,723,586	9,435,597
GCCC	8,237,019	615,371	3,800,182	12,652,572	7,619,787	559,932	3,776,913	11,956,632
MCCC	7,119,761	74,314	4,022,455	11,216,530	7,516,175	119,087	3,882,812	11,518,074
MSCC	11,661,866	1,093,789	6,777,938	19,533,593	11,656,303	1,094,266	6,871,965	19,622,534
NAC	13,025,217	1,382,804	5,396,252	19,804,273	12,952,745	1,331,277	5,517,307	19,801,329
NWACC	23,658,405	-	5,283,178	28,941,583	24,675,168	-	5,242,381	29,917,549
OTC	5,934,993	472,038	3,761,651	10,168,682	5,343,449	431,042	3,757,826	9,532,317
OZC	5,262,129	602,967	3,272,103	9,137,199	5,234,501	648,059	3,178,267	9,060,827
PCCUA	14,485,297	143,400	5,156,501	19,785,199	14,442,389	128,977	5,145,237	19,716,603
PTC	24,824,966	321,431	16,502,282	41,648,679	26,066,460	173,072	16,369,227	42,608,759
RMCC	4,559,800	227,252	3,548,267	8,335,319	4,171,249	278,383	3,518,772	7,968,404
SACC	9,043,651	803,877	3,364,724	13,212,252	10,335,829	742,183	3,278,360	14,356,372
SAUT	8,252,187	426,079	2,959,632	11,637,898	8,313,664	431,123	2,927,638	11,672,425
SEAC	9,154,501	-	4,638,191	13,792,692	8,230,620	-	4,605,075	12,835,695
UACCB	7,477,584	751,899	2,955,662	11,185,145	6,555,247	679,546	2,922,617	10,157,410
UACCH	7,413,572	36,815	3,002,366	10,452,753	7,262,930	416	3,002,366	10,265,712
UACCM	8,791,182	1,097,244	3,032,463	12,920,889	8,185,514	876,939	3,029,313	12,091,766
Subtotal	232,231,676	12,482,164	99,663,829	344,377,669	228,402,125	11,709,716	98,960,258	339,072,099
Total	1,009,429,632	203,550,501	367,894,153	1,580,874,285	1,018,116,759	197,436,109	365,211,491	1,580,764,359

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

Table 4.13 - Total Current Fund Revenues and Expenditures
Summary: 1995 to 2006

Institution	Revenue				Expenditures			
	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	1,076,625,005	159,940,688	421,855,549	1,242,491,310	1,072,685,325	162,804,667	230,948,765	1,203,713,902
ATU	469,294,501	77,929,951	206,094,687	563,356,256	464,782,999	76,627,952	124,525,764	539,160,135
HSU	347,521,315	49,352,810	118,076,368	378,599,634	348,335,868	49,236,675	58,471,933	368,437,234
SAUM	276,663,750	41,925,241	104,085,860	313,255,800	277,386,468	40,676,907	56,772,241	302,536,685
UAF	2,465,254,629	525,971,295	997,275,085	3,003,659,127	2,470,970,952	518,616,030	571,694,398	2,835,026,462
UAFS (WC)	668,963,015	51,151,361	249,733,508	819,039,012	658,135,031	49,695,961	175,161,447	790,041,372
UALR	761,343,105	45,273,150	346,665,357	695,385,653	756,772,089	45,377,811	165,177,352	690,316,387
UAM	288,804,812	41,617,905	169,082,370	398,471,007	287,909,062	41,533,026	126,203,445	389,256,880
UAPB	615,680,038	102,278,372	313,701,694	847,804,009	614,964,384	101,216,144	246,622,204	830,176,629
UCA	3,290,556,122	637,976,743	1,143,071,863	4,751,814,444	3,255,674,851	626,670,496	973,691,436	4,657,087,507
Subtotal	10,260,706,292	1,733,417,516	4,069,642,342	13,013,876,251	10,207,617,029	1,712,455,670	2,729,268,985	12,605,753,193
Colleges								
ASUB	101,918,198	20,940,269	34,779,846	88,169,257	99,633,284	3,860,386	14,621,095	86,119,608
ASUMH	114,746,758	33,231,926	47,386,635	93,574,554	113,764,036	6,114,850	15,850,251	89,108,947
ASUN	65,921,387	13,752,038	22,421,701	66,963,317	64,109,656	2,876,038	10,271,862	63,989,932
BRTC	60,608,317	11,182,645	25,061,447	66,491,591	57,819,699	2,592,760	15,972,702	63,891,397
CCCUA	86,257,596	20,529,696	44,182,584	92,780,098	83,964,713	3,994,717	26,266,179	88,284,853
EACC	82,910,979	13,765,315	34,103,562	96,593,091	81,049,500	4,889,232	24,500,298	94,450,410
GCCC	95,275,531	19,404,013	44,233,773	105,803,289	91,819,297	2,883,797	29,648,186	101,551,020
MCCC (ANC)	71,325,865	17,262,400	36,440,152	79,737,301	70,547,093	264,585	25,849,875	78,389,320
MSCC	116,236,260	16,109,980	60,089,326	129,589,967	114,187,664	5,777,350	40,011,609	125,935,680
NAC	131,920,723	21,360,272	55,298,908	137,030,798	130,707,262	4,174,793	33,510,235	133,256,738
NWACC	128,524,015	31,269,867	54,178,741	111,873,261	130,864,124	1,088,971	20,907,991	115,199,749
OTC	51,272,496	12,343,893	27,737,055	57,396,863	50,545,714	2,916,482	17,563,546	54,832,961
OZC	90,308,237	10,526,523	38,344,235	108,779,738	89,351,758	3,248,116	29,006,130	106,087,709
PCCUA	136,448,164	26,419,892	56,351,508	132,009,726	134,433,660	1,640,932	30,619,217	130,055,240
PTC	145,031,913	28,478,162	87,949,450	146,043,981	145,282,460	1,085,426	53,894,657	146,049,492
RMCC	67,284,742	9,867,868	30,368,162	76,760,063	64,835,927	2,694,048	22,071,425	73,892,744
SACC	83,041,652	17,825,582	32,848,376	83,163,888	81,621,827	4,178,050	17,264,722	81,015,991
SAUT	77,043,578	14,360,554	29,270,132	75,875,675	75,552,893	1,804,175	17,472,530	75,397,839
SEAC	78,401,597	16,522,523	36,317,273	74,082,077	76,138,977	1,230,215	19,748,779	71,381,744
UACCB	73,228,485	15,932,359	34,292,029	82,354,402	71,436,886	3,990,601	22,527,797	79,165,445
UACCH	69,879,315	14,933,671	33,461,226	75,174,406	66,909,908	3,185,000	20,601,738	71,736,753
UACCM	168,634,561	34,206,753	51,440,320	204,150,992	166,892,722	18,245,377	37,037,654	199,768,591
Subtotal	2,096,220,369	420,226,202	916,556,443	2,184,398,334	2,061,489,061	82,735,901	545,218,478	2,129,562,164
Total	12,356,926,661	2,153,643,717	4,986,198,784	15,198,274,585	12,269,106,090	1,795,191,571	3,274,487,464	14,735,315,357

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

Section 5.

Institutional Financial Profiles

Unrestricted E&G and Auxiliary Revenues and Expenditures: 2001-02 Through 2005-06

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	38,043,610	39,299,657	42,153,026	44,958,817	49,217,084	29.4%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	53,887,073	51,009,668	49,279,599	50,363,587	52,550,390	-2.5%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	420,052	113,546	545,158	729,373	0.0%
State	379,896	440,474	419,674	393,035	277,903	-26.8%
Local	629,290	0	0	0	0	-100.0%
Private Gifts, Grants and Contracts	535,481	613,457	1,308,716	972,563	968,305	80.8%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	715,037	258,931	345,560	359,062	547,868	-23.4%
Hospitals	0	0	0	0	0	0.0%
Other Investments	699,757	861,572	478,023	590,949	400,560	-42.8%
Other *	1,748,999	804,447	907,326	2,129,173	1,788,360	2.3%
Total	96,639,143	93,708,258	95,005,470	100,312,344	106,479,843	10.2%
Unrestricted E&G Expenditures						
Teaching Salaries	22,500,741	21,192,163	19,337,368	21,970,204	22,493,666	0.0%
Dept. Oper. Expense	16,372,228	13,245,511	16,071,326	15,256,558	15,402,066	-5.9%
Off-Campus Credit	915,335	370,979	347,332	263,319	756,462	-17.4%
Non-Credit Instruction	417,285	304,125	231,723	181,482	7,754	-98.1%
Research	640,370	4,381,130	1,833,911	396,058	2,229,492	248.2%
Public Service	2,572,735	3,355,201	4,248,026	3,592,349	3,157,900	22.7%
Libraries	2,675,519	2,601,656	2,744,152	3,161,165	3,653,142	36.5%
Museums & Galleries	304,809	240,542	215,913	210,460	243,072	-20.3%
Organized Activities	915,317	905,228	912,832	1,024,567	974,187	6.4%
Other Academic Support	5,704,804	6,836,288	8,083,004	9,026,407	8,848,394	55.1%
Student Services	4,770,869	4,345,955	4,799,100	6,116,301	6,649,419	39.4%
Institutional Support	15,588,544	13,295,218	14,324,174	11,183,064	11,345,430	-27.2%
Utilities	1,999,975	2,084,118	2,277,824	2,505,040	3,000,375	50.0%
Other Plant Maintenance	6,368,191	6,273,700	6,797,490	8,379,307	8,310,354	30.5%
Scholarships & Fellowships	9,445,425	10,299,450	10,153,628	10,464,604	10,813,503	14.5%
Other *	(1,274,390)	309,275	0	355,789	24,363	-101.9%
Transfers - Auxiliary	750,000	750,000	750,000	750,000	1,027,282	37.0%
Transfers - Mandatory	1,878,213	1,368,477	1,452,028	2,082,084	2,055,613	9.4%
Transfers - Non Mandatory	5,033,446	1,216,238	2,118,540	2,601,013	4,424,961	-12.1%
Total	97,579,416	93,375,254	96,698,371	99,519,771	105,417,435	8.0%

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

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	5,305,246	6,154,008	6,214,504	6,463,614	6,618,757	24.8%
Resident Halls	4,061,209	4,319,966	4,259,344	4,130,164	4,396,959	8.3%
Married Student Housing	351,006	406,809	784,122	863,707	1,382,845	294.0%
Faculty Housing	118,957	122,470	121,674	128,499	149,134	25.4%
Food Service	228,645	285,688	201,047	211,059	215,354	-5.8%
College Union	1,210,984	1,217,246	2,352,760	1,543,596	2,360,376	94.9%
Bookstore	190,000	215,000	166,903	140,617	184,639	-2.8%
Student Org. and Publications	170,690	190,544	136,479	108,823	154,709	-9.4%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	4,075,072	4,629,875	4,830,649	5,097,870	3,950,857	-3.0%
Total	15,711,809	17,541,606	19,067,482	18,687,949	19,413,630	23.6%
Expenditures						
Intercollegiate Athletics	8,338,269	9,347,925	9,134,914	9,441,004	10,102,314	21.2%
Resident Halls	2,270,531	2,850,409	2,828,761	2,740,797	2,595,644	14.3%
Married Student Housing	256,417	114,985	149,196	167,495	287,779	12.2%
Faculty Housing	52,275	48,748	43,555	54,229	37,332	-28.6%
Food Service	168,600	297,989	130,704	140,361	162,077	-3.9%
College Union	2,957	-31,046	-158,706	68,681	857,343	28893.7%
Bookstore	3,838	2,601	3,324	3,895	7,657	99.5%
Student Org. and Publications	170,690	217,954	172,423	161,118	191,152	12.0%
Student Health Service	-859	-85	0	0	0	-100.0%
Other Auxiliary	2,825,334	2,275,892	2,823,331	3,638,744	2,864,088	1.4%
Total	14,088,052	15,125,372	15,127,502	16,416,324	17,105,386	21.4%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	1,502,286	952,279	918,464	928,163	929,158	-38.2%
Married Student Housing	0	462,298	465,423	465,290	777,326	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	538,905	1,186,387	1,540,154	1,890,835	1,882,972	249.4%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	120,501	546,599	546,019	551,289	544,204	351.6%
Total	2,161,692	3,147,563	3,470,060	3,835,577	4,133,660	91.2%
Excess of Revenues	(537,935)	(731,329)	469,920	(1,563,952)	(1,825,416)	239.3%
Special Transfers						
Auxiliary Transfer Policy	750,000	750,000	750,000	750,000	1,027,282	37.0%
Other Auxiliary Transfer	0	25,000	(1,089,055)	131,430	727,801	0.0%
Total	750,000	775,000	(339,055)	881,430	1,755,083	134.0%
Total Excess of Revenues	212,065	43,671	130,865	(682,522)	(70,333)	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	15,181,961	17,236,435	20,776,396	24,933,840	27,317,864	79.9%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	20,868,888	20,215,744	21,798,416	22,251,350	26,580,785	27.4%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	111,400	700	800	19,210	267	-99.8%
Endowment Income	103,953	116,719	91,300	119,585	150,705	45.0%
Sales and Services						
Educational Activities	326,914	371,655	403,116	392,343	423,696	29.6%
Hospitals	0	0	0	0	0	0.0%
Other Investments	699,741	543,281	474,452	615,468	922,767	31.9%
Other	295,823	298,514	327,946	291,186	307,022	3.8%
Total	37,588,680	38,783,048	43,872,426	48,622,982	55,703,106	48.2%
Unrestricted E&G Expenditures						
Teaching Salaries	12,652,344	13,610,073	14,592,622	15,038,157	16,816,770	32.9%
Dept. Oper. Expense	2,937,430	2,975,088	3,219,704	3,511,913	4,198,484	42.9%
Off-Campus Credit	712,223	67,955	37,622	109,761	143,215	-79.9%
Non-Credit Instruction	75,025	79,934	146,744	205,390	402,234	436.1%
Research	290,002	291,020	480,920	678,439	715,590	146.8%
Public Service	6,941	5,983	5,442	5,253	5,550	-20.0%
Libraries	1,288,268	1,303,988	1,329,463	1,396,822	1,537,065	19.3%
Museums & Galleries	90,724	105,229	110,822	131,062	140,927	55.3%
Organized Activities	221,348	211,221	237,961	256,190	263,958	19.3%
Other Academic Support	1,749,677	1,765,966	2,115,572	2,186,891	2,432,880	39.0%
Student Services	2,151,865	2,247,843	2,399,148	2,539,645	3,094,650	43.8%
Institutional Support	4,930,490	5,065,576	5,359,186	6,116,704	7,034,708	42.7%
Utilities	1,630,711	1,598,397	1,495,233	1,704,950	2,130,946	30.7%
Other Plant Maintenance	1,911,684	2,072,235	2,103,794	2,234,172	2,296,806	20.1%
Scholarships & Fellowships	4,067,876	5,019,295	6,273,272	7,478,000	8,507,760	109.1%
Other	590,243	580,235	287,310	279,407	(22,034)	-103.7%
Transfers - Auxiliary	801,060	812,195	888,404	961,261	1,171,608	46.3%
Transfers - Mandatory	339,534	316,576	431,553	520,478	690,086	103.2%
Transfers -Non Mandatory	1,065,531	1,633,289	758,048	9,287,576	763,028	-28.4%
Total	37,512,976	39,762,098	42,272,820	54,642,071	52,324,231	39.5%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	1,515,059	1,719,970	1,821,256	1,898,573	1,933,851	27.6%
Resident Halls	2,048,046	2,899,517	3,265,826	3,490,483	3,984,020	94.5%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,073,481	2,321,030	2,696,475	2,848,363	3,252,006	56.8%
College Union	0	0	0	0	0	0.0%
Bookstore	2,060,248	2,343,282	2,421,813	2,366,300	2,508,990	21.8%
Student Org. and Publications	279,543	298,657	309,783	313,310	318,845	14.1%
Student Health Service	6,679	6,723	6,970	6,977	7,026	5.2%
Other Auxiliary	550,058	547,838	574,688	545,635	471,035	-14.4%
Total	8,533,114	10,137,017	11,096,811	11,469,641	12,475,773	46.2%
Expenditures						
Intercollegiate Athletics	1,961,451	2,196,640	2,369,202	2,464,606	2,762,267	40.8%
Resident Halls	1,535,429	1,609,707	2,056,016	2,280,178	2,870,671	87.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,871,826	2,100,112	2,384,470	2,533,315	2,942,483	57.2%
College Union	0	0	0	0	0	0.0%
Bookstore	2,061,373	2,299,170	2,328,325	2,394,007	2,462,822	19.5%
Student Org. and Publications	357,390	373,506	383,783	393,652	396,873	11.0%
Student Health Service	82,448	86,793	86,782	118,317	144,366	75.1%
Other Auxiliary	374,021	503,050	416,507	478,985	483,216	29.2%
Total	8,243,938	9,168,978	10,025,085	10,663,060	12,062,698	46.3%
Transfers/Debt Service						
Intercollegiate Athletics	102,901	101,811	101,971	98,963	98,552	-4.2%
Resident Halls	794,338	953,845	954,708	910,921	926,144	16.6%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	108,175	105,962	108,572	106,015	103,402	-4.4%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	1,005,414	1,161,618	1,165,251	1,115,899	1,128,098	12.2%
Excess of Revenues	(716,238)	(193,579)	(93,525)	(309,318)	(715,023)	-0.2%
Special Transfers						
Auxiliary Transfer Policy	801,060	812,135	888,404	961,261	1,171,608	46.3%
Other Auxiliary Transfer	405,751	(190,535)	(316,275)	(450,876)	(210,592)	-151.9%
Total	1,206,811	621,600	572,129	510,385	961,016	-20.4%
Total Excess of Revenues	490,573	428,021	478,604	201,067	245,993	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	10,000,040	11,104,500	12,221,020	13,769,175	15,277,108	52.8%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	17,421,107	16,657,992	17,214,529	17,637,289	18,310,472	5.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	229,668	215,828	233,514	204,794	226,656	-1.3%
State	0	0	0	0	0	0.0%
Local	20,403	22,633	33,530	65,418	0	-100.0%
Private Gifts, Grants and Contracts	0	0	100	0	50,583	0.0%
Endowment Income	15,000	15,000	0	0	0	-100.0%
Sales and Services						
Educational Activities	8,258	9,223	8,825	8,350	8,863	7.3%
Hospitals	0	0	0	0	0	0.0%
Other Investments	30,885	29,305	21,583	26,177	25,638	-17.0%
Other	670,380	897,446	1,140,722	804,860	707,193	5.5%
Total	28,395,740	28,951,926	30,873,823	32,516,063	34,606,513	21.9%
Unrestricted E&G Expenditures						
Teaching Salaries	10,503,775	10,756,094	11,140,924	11,575,109	12,294,421	17.0%
Dept. Oper. Expense	3,416,715	3,414,355	3,497,739	3,319,521	3,171,441	-7.2%
Off-Campus Credit	27,839	4,402	0	0	0	-100.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	347,792	392,432	325,457	417,476	275,512	-20.8%
Public Service	185,141	168,097	84,905	88,317	93,673	-49.4%
Libraries	1,110,143	1,123,979	1,150,841	833,007	813,799	-26.7%
Museums & Galleries	673	0	0	0	723	7.4%
Organized Activities	15,537	14,799	15,624	17,766	16,611	6.9%
Other Academic Support	238,500	232,764	237,350	337,015	316,394	32.7%
Student Services	1,567,207	1,684,654	1,511,361	1,728,164	1,870,933	19.4%
Institutional Support	4,285,157	4,378,013	4,423,764	4,883,251	5,427,111	26.6%
Utilities	1,078,958	1,132,867	1,266,234	1,198,596	1,373,298	27.3%
Other Plant Maintenance	1,744,014	1,777,817	1,858,490	1,972,602	2,016,989	15.7%
Scholarships & Fellowships	3,203,967	3,474,648	3,611,838	3,902,532	4,604,780	43.7%
Other	0	0	0	505,745	0	0.0%
Transfers - Auxiliary	703,860	669,246	750,000	750,000	1,219,349	73.2%
Transfers - Mandatory	854,369	987,559	906,670	1,010,866	1,055,332	23.5%
Transfers - Non Mandatory	(222,787)	(783,828)	184,006	397,924	730,522	-427.9%
Total	29,060,859	29,427,899	30,965,203	32,937,891	35,280,888	21.4%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	1,139,676	1,102,505	1,126,024	1,189,486	1,233,419	8.2%
Resident Halls	1,581,033	1,633,261	1,475,985	1,582,019	1,753,200	10.9%
Married Student Housing	0	0	2,400	2,400	0	0.0%
Faculty Housing	0	0	0	0	2,400	0.0%
Food Service	1,395,159	1,498,889	1,406,405	1,445,948	1,616,453	15.9%
College Union	311,819	304,842	227,022	222,923	220,673	-29.2%
Bookstore	0	0	81,083	74,906	78,171	0.0%
Student Org. and Publications	104,353	117,259	108,880	109,418	105,723	1.3%
Student Health Service	172,923	162,880	177,873	179,999	178,061	3.0%
Other Auxiliary	711,106	835,488	1,123,988	764,978	785,204	10.4%
Total	5,416,069	5,655,124	5,729,660	5,572,077	5,973,304	10.3%
Expenditures						
Intercollegiate Athletics	1,843,536	1,771,751	2,163,075	1,764,521	2,632,874	42.8%
Resident Halls	1,475,489	1,549,411	877,359	1,268,367	1,132,670	-23.2%
Married Student Housing	0	0	1,471	714	0	0.0%
Faculty Housing	0	0	0	0	904	0.0%
Food Service	1,254,066	1,427,423	1,216,845	1,246,619	1,382,861	10.3%
College Union	347,327	319,806	229,767	222,923	263,439	-24.2%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	118,994	149,102	143,044	150,961	145,571	22.3%
Student Health Service	151,238	154,535	167,702	187,106	216,811	43.4%
Other Auxiliary	965,619	1,008,069	1,146,438	1,138,793	966,315	0.1%
Total	6,156,269	6,380,097	5,945,701	5,980,004	6,741,445	9.5%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	545,089	313,652	364,268	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	23,628	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	88,100	85,650	86,941	0.0%
Total	0	0	656,817	399,302	451,209	0.0%
Excess of Revenues	(740,200)	(724,973)	(872,858)	(807,229)	(1,219,350)	64.7%
Special Transfers						
Auxiliary Transfer Policy	703,860	669,246	750,000	750,000	1,027,282	45.9%
Other Auxiliary Transfer	0	(125,560)	122,858	57,229	192,068	0.0%
Total	703,860	543,686	872,858	807,229	1,219,350	73.2%
Total Excess of Revenues	(36,340)	(181,287)	0	0	0	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	8,325,649	9,272,765	10,118,285	10,798,441	12,216,070	46.7%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	13,145,259	12,721,016	13,901,859	14,188,571	14,738,101	12.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	170,910	148,008	137,234	155,177	127,054	-25.7%
State	23,329	13,901	10,441	8,456	4,857	-79.2%
Local	0	0	0	50,000	0	0.0%
Private Gifts, Grants and Contracts	5,000	5,000	9,471	20,521	3,005	-39.9%
Endowment Income	483,083	469,652	472,622	424,639	497,638	3.0%
Sales and Services						
Educational Activities	414,944	386,173	362,513	303,067	274,804	-33.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	64,307	40,447	17,938	53,114	87,275	35.7%
Other	188,903	173,841	350,908	290,494	276,183	46.2%
Total	22,821,384	23,230,803	25,381,271	26,292,480	28,224,987	23.7%
Unrestricted E&G Expenditures						
Teaching Salaries	8,273,441	8,444,898	8,752,562	9,188,151	9,310,090	12.5%
Dept. Oper. Expense	1,743,927	1,958,529	2,046,644	2,188,379	1,729,399	-0.8%
Off-Campus Credit	39,822	43,621	19,165	13,382	13,819	-65.3%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	85,511	129,079	148,539	137,270	186,137	117.7%
Public Service	99,850	95,941	151,106	227,875	223,612	123.9%
Libraries	853,145	808,194	843,549	807,541	969,910	13.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	528,826	571,014	568,367	531,053	572,314	8.2%
Other Academic Support	1,321,026	1,343,575	1,216,237	1,138,729	1,165,175	-11.8%
Student Services	1,580,070	1,768,692	2,002,850	2,093,357	2,068,803	30.9%
Institutional Support	2,326,360	2,346,044	2,731,056	2,830,934	2,909,060	25.0%
Utilities	690,391	626,015	697,399	760,492	796,141	15.3%
Other Plant Maintenance	2,079,874	2,082,937	2,216,554	1,991,618	2,124,456	2.1%
Scholarships & Fellowships	2,251,483	2,627,286	3,066,493	3,861,666	4,513,130	100.5%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	750,000	750,000	750,000	750,000	750,000	0.0%
Transfers - Mandatory	451,733	344,896	349,215	482,274	543,478	20.3%
Transfers -Non Mandatory	9,523	(2,076,142)	(349,106)	(452,600)	172,819	1714.8%
Total	23,084,982	21,864,579	25,210,630	26,550,121	28,048,343	21.5%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	521,200	691,130	794,064	842,832	923,586	77.2%
Resident Halls	1,593,584	1,685,024	1,690,320	2,301,927	2,766,244	73.6%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	85,186	73,690	72,706	53,535	50,406	-40.8%
Food Service	1,482,842	1,549,235	1,613,125	1,750,543	1,695,658	14.4%
College Union	42,148	50,099	119,560	91,562	113,418	169.1%
Bookstore	111,545	120,000	108,333	102,198	94,743	-15.1%
Student Org. and Publications	178,997	182,261	181,534	200,553	256,258	43.2%
Student Health Service	6,248	89,485	88,690	90,497	93,739	1400.3%
Other Auxiliary	98,072	95,267	105,432	94,939	95,724	-2.4%
Total	4,119,822	4,536,191	4,773,764	5,528,586	6,089,776	47.8%
Expenditures						
Intercollegiate Athletics	1,418,835	1,455,860	1,645,762	1,768,649	2,032,956	43.3%
Resident Halls	769,966	781,190	811,807	1,768,777	2,467,270	220.4%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	21,282	21,344	26,074	13,083	12,267	-42.4%
Food Service	1,174,826	1,292,790	1,217,471	1,444,844	1,303,790	11.0%
College Union	109,038	86,724	56,501	287,256	213,113	95.4%
Bookstore	0	0	0	6,061	6,540	0.0%
Student Org. and Publications	181,507	270,165	219,867	188,558	245,387	35.2%
Student Health Service	73,710	142,003	152,728	162,014	166,277	125.6%
Other Auxiliary	133,609	142,282	152,375	151,544	155,081	16.1%
Total	3,882,773	4,192,358	4,282,585	5,790,786	6,602,681	70.1%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	545,210	291,339	642,338	660,533	702,065	28.8%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	34,831	0	0	0	555	-98.4%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	580,041	291,339	642,338	660,533	702,620	21.1%
Excess of Revenues	(342,992)	52,494	(151,159)	(922,733)	(1,215,525)	254.4%
Special Transfers						
Auxiliary Transfer Policy	750,000	750,000	750,000	750,000	750,000	0.0%
Other Auxiliary Transfer	307,000	(2,132,643)	(437,200)	146,550	(58,350)	-119.0%
Total	1,057,000	(1,382,643)	312,800	896,550	691,650	-34.6%
Total Excess of Revenues	714,008	(1,330,149)	161,641	(26,183)	(523,875)	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	75,569,484	81,264,168	89,804,723	94,219,696	105,985,174	40.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	100,433,366	93,452,673	97,830,083	99,597,427	104,824,098	4.4%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	3,193,348	0	0	0	0	-100.0%
State	1,167,667	0	0	0	6,400,000	448.1%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	6,896,231	5,566,377	7,265,323	7,480,948	7,228,152	4.8%
Endowment Income	598,496	2,437,594	1,234,067	1,065,105	710,672	18.7%
Sales and Services						
Educational Activities	3,235,007	8,874,470	10,233,205	11,224,059	12,740,316	293.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	3,400,498	6,647,863	(402,670)	3,874,728	2,000,318	-41.2%
Other	2,857,406	2,158,011	2,728,172	2,841,345	2,992,827	4.7%
Total	197,351,503	200,401,156	208,692,903	220,303,308	242,881,557	23.1%
Unrestricted E&G Expenditures						
Teaching Salaries	53,978,264	55,433,700	54,206,818	58,140,182	62,003,694	14.9%
Dept. Oper. Expense	15,147,933	19,115,980	20,025,458	21,457,347	26,050,668	72.0%
Off-Campus Credit	2,433,464	2,635,353	3,247,044	2,427,281	2,995,795	23.1%
Non-Credit Instruction	2,039,398	2,600,392	2,472,478	2,164,818	1,664,249	-18.4%
Research	9,154,052	12,376,691	13,825,276	14,817,910	15,158,158	65.6%
Public Service	5,642,317	6,749,067	9,495,075	8,781,853	9,098,167	61.2%
Libraries	7,456,343	9,461,568	6,904,235	8,899,373	9,503,793	27.5%
Museums & Galleries	396,889	475,584	85,399	131,107	80,887	-79.6%
Organized Activities	210,829	207,180	312,974	333,967	321,860	52.7%
Other Academic Support	9,574,973	11,728,534	13,666,753	14,908,732	14,935,791	56.0%
Student Services	10,806,263	14,009,947	16,575,253	15,564,716	17,566,625	62.6%
Institutional Support	19,053,857	20,401,897	20,779,067	21,456,900	23,458,349	23.1%
Utilities	7,068,288	6,749,468	8,771,546	8,220,024	9,139,280	29.3%
Other Plant Maintenance	9,704,486	12,819,188	11,733,468	14,103,388	16,706,659	72.2%
Scholarships & Fellowships	25,540,497	26,270,510	24,828,591	22,273,791	24,892,550	-2.5%
Other	0	0	0	3,916,374	4,138,271	0.0%
Transfers - Auxiliary	821,910	810,016	793,505	747,467	751,397	-8.6%
Transfers - Mandatory	2,022,874	4,821,927	7,023,770	7,468,873	9,156,406	352.6%
Transfers -Non Mandatory	4,370,773	4,321,350	(8,547,388)	1,463,792	6,191,242	41.7%
Total	185,423,410	210,988,352	206,199,322	227,277,895	253,813,841	36.9%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	35,799,467	39,560,383	40,210,383	44,120,978	43,245,626	20.8%
Resident Halls	10,018,168	10,427,515	12,210,755	14,667,250	17,317,761	72.9%
Married Student Housing	1,188,269	1,175,558	1,060,812	1,420,088	695,309	-41.5%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	1,689,273	1,730,713	2,008,080	1,885,711	2,237,670	32.5%
Bookstore	840,718	12,874,306	11,436,780	12,091,557	14,392,682	1612.0%
Student Org. and Publications	681,844	885,256	2,859,352	-950,196	1,500,129	120.0%
Student Health Service	3,727,500	3,850,399	4,372,520	4,612,247	4,816,801	29.2%
Other Auxiliary	3,245,685	3,926,572	4,131,521	4,191,098	5,222,937	60.9%
Total	57,190,924	74,430,702	78,290,203	82,038,733	89,428,915	56.4%
Expenditures						
Intercollegiate Athletics	27,718,661	30,787,878	33,043,436	34,556,945	35,972,183	29.8%
Resident Halls	8,487,922	10,788,072	9,420,392	10,857,592	12,061,066	42.1%
Married Student Housing	879,963	1,250,479	995,684	983,868	558,800	-36.5%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	2,382,531	2,387,182	2,597,113	2,617,432	2,545,020	6.8%
Bookstore	1,202,387	12,109,997	11,828,147	12,106,253	14,308,007	1090.0%
Student Org. and Publications	657,691	899,533	941,579	958,727	1,159,581	76.3%
Student Health Service	3,408,573	3,737,155	3,799,085	4,088,182	4,336,729	27.2%
Other Auxiliary	1,685,122	1,552,084	1,518,580	1,869,592	2,667,129	58.3%
Total	46,422,850	63,512,380	64,144,016	68,038,591	73,608,515	58.6%
Transfers/Debt Service						
Intercollegiate Athletics	4,154,978	5,380,033	5,497,897	5,531,382	5,485,990	32.0%
Resident Halls	308,163	581,029	459,865	2,386,515	2,023,396	556.6%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	944,684	945,050	470,207	471,207	917,301	-2.9%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	160,476	160,185	150,002	106,073	217,672	35.6%
Student Health Service	0	0	286,925	295,792	327,701	0.0%
Other Auxiliary	351,574	349,642	356,325	1,805,081	1,917,062	445.3%
Total	5,919,875	7,415,939	7,221,221	10,596,050	10,889,122	83.9%
Excess of Revenues	4,848,199	3,502,383	6,924,966	3,404,092	4,931,278	1.7%
Special Transfers						
Auxiliary Transfer Policy	1,147,685	1,147,685	1,147,685	1,147,685	1,147,685	0.0%
Other Auxiliary Transfer	(1,835,818)	(7,282,121)	(8,016,071)	(10,165,074)	(2,913,441)	58.7%
Total	(688,133)	(6,134,436)	(6,868,386)	(9,017,389)	(1,765,756)	156.6%
Total Excess of Revenues	4,160,066	(2,632,053)	56,580	(5,613,297)	3,165,522	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	6,838,310	9,768,035	9,821,384	11,483,753	13,605,820	99.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	17,609,678	17,226,481	17,903,405	18,420,872	19,892,601	13.0%
Local	2,093,710	4,323,658	4,545,892	4,847,364	5,166,260	146.8%
Grants & Contracts						
Federal	0	0	85,324	217,827	188,271	0.0%
State	0	39,423	37,354	22,916	19,074	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	159,002	160,742	148,389	130,782	0	-100.0%
Endowment Income	54,067	31,601	27,617	49,965	198,416	267.0%
Sales and Services						
Educational Activities	214,719	234,719	236,091	251,407	223,799	4.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	49,681	46,421	31,033	67,034	118,997	139.5%
Other	80,947	134,461	738,632	188,029	135,188	67.0%
Total	27,100,114	31,965,541	33,575,121	35,679,949	39,548,426	45.9%
Unrestricted E&G Expenditures						
Teaching Salaries	7,937,223	8,654,497	10,443,022	12,096,531	13,060,473	64.5%
Dept. Oper. Expense	1,242,439	1,660,459	1,588,460	2,083,732	2,115,828	70.3%
Off-Campus Credit	50,041	10,420	25,105	7,815	8,887	-82.2%
Non-Credit Instruction	987,600	966,956	841,016	836,214	781,136	-20.9%
Research	0	0	0	0	0	0.0%
Public Service	404,006	391,887	235,181	309,350	358,391	-11.3%
Libraries	885,192	966,175	884,478	920,923	958,315	8.3%
Museums & Galleries	158	0	22	7,574	954	503.8%
Organized Activities	20,953	19,209	17,911	16,306	17,248	-17.7%
Other Academic Support	1,767,762	2,447,213	2,566,903	3,017,063	2,945,684	66.6%
Student Services	2,146,276	2,108,517	2,755,107	2,688,576	2,679,502	24.8%
Institutional Support	4,182,021	4,419,236	4,443,190	4,945,318	5,241,518	25.3%
Utilities	958,102	1,151,231	1,289,964	1,478,315	1,783,138	86.1%
Other Plant Maintenance	2,156,185	2,402,200	3,369,627	2,797,020	2,854,910	32.4%
Scholarships & Fellowships	571,769	569,754	712,221	612,269	2,005,499	250.8%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	378,775	817,838	0	0	0	-100.0%
Transfers - Mandatory	3,202,100	3,982,085	4,017,705	994,496	3,264,657	2.0%
Transfers -Non Mandatory	204,085	1,457,442	392,315	2,815,463	1,161,430	469.1%
Total	27,094,687	32,025,120	33,582,227	35,626,965	39,237,570	44.8%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	345,824	657,544	686,103	860,223	1,047,595	202.9%
Resident Halls	0	0	0	0	1,086,201	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	456,349	563,270	697,748	798,339	849,067	86.1%
College Union	0	0	0	0	0	0.0%
Bookstore	2,680,903	3,138,622	3,116,710	3,527,071	3,646,562	36.0%
Student Org. and Publications	239,486	214,578	1,054,339	1,324,771	1,403,469	486.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	20,449	18,395	20,118	32,300	96,295	370.9%
Total	3,743,011	4,592,410	5,575,018	6,542,704	8,129,189	117.2%
Expenditures						
Intercollegiate Athletics	755,565	888,568	1,061,111	1,187,630	1,457,806	92.9%
Resident Halls	0	0	0	0	328,919	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	649,844	710,128	836,304	983,591	986,616	51.8%
College Union	56,531	37,156	47,961	38,038	45,151	-20.1%
Bookstore	2,322,752	2,604,887	2,663,584	3,092,406	3,281,820	41.3%
Student Org. and Publications	442,177	437,997	558,328	615,392	724,436	63.8%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	54,786	-41,174	28,050	7,734	34,743	-36.6%
Total	4,281,655	4,637,561	5,195,338	5,924,791	6,859,491	60.2%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(538,644)	(45,152)	379,680	617,913	1,269,698	-335.7%
Special Transfers						
Auxiliary Transfer Policy	378,775	817,838	0	0	0	-100.0%
Other Auxiliary Transfer	0	0	(19,682)	(24,633)	(408,239)	0.0%
Total	378,775	817,838	(19,682)	(24,633)	(408,239)	-207.8%
Total Excess of Revenues	(159,869)	772,686	359,998	593,280	861,459	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	34,341,877	37,353,878	42,113,499	45,211,985	48,550,292	41.4%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	50,705,578	49,374,407	50,174,519	53,325,220	56,406,039	11.2%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	695,239	546,959	534,215	406,065	658,001	-5.4%
State	691,671	681,773	755,688	751,099	801,411	15.9%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	416,617	999,554	681,760	522,064	686,672	64.8%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	1,116,289	1,118,489	1,060,356	890,195	1,072,692	-3.9%
Hospitals	0	0	0	0	0	0.0%
Other Investments	301,559	446,692	119,261	627,188	1,033,373	242.7%
Other	1,432,425	1,495,945	1,514,261	1,951,028	1,921,246	34.1%
Total	89,701,254	92,017,697	96,953,559	103,684,845	111,129,726	23.9%
Unrestricted E&G Expenditures						
Teaching Salaries	26,874,803	27,248,413	28,714,760	30,775,383	32,057,616	19.3%
Dept. Oper. Expense	8,508,738	9,107,925	9,561,527	10,805,884	11,955,850	40.5%
Off-Campus Credit	1,953,566	2,446,819	2,656,382	3,472,731	3,917,947	100.6%
Non-Credit Instruction	257,036	292,844	258,917	330,780	305,743	18.9%
Research	3,236,157	2,791,481	3,394,500	4,047,085	4,181,002	29.2%
Public Service	2,744,125	2,786,618	2,780,733	2,625,829	2,788,896	1.6%
Libraries	2,940,088	3,132,836	3,443,100	3,743,190	4,187,532	42.4%
Museums & Galleries	148,435	152,827	104,873	55,894	57,716	-61.1%
Organized Activities	818,746	527,528	454,369	502,197	671,908	-17.9%
Other Academic Support	8,767,088	7,908,260	9,568,880	10,411,492	10,853,949	23.8%
Student Services	3,993,398	4,054,858	4,315,057	4,732,922	5,331,877	33.5%
Institutional Support	8,399,243	8,903,303	8,162,166	8,143,122	8,410,179	0.1%
Utilities	2,570,531	2,417,970	2,584,125	2,593,162	3,529,359	37.3%
Other Plant Maintenance	4,907,771	4,948,863	5,043,899	6,065,671	5,646,585	15.1%
Scholarships & Fellowships	3,306,681	3,877,839	4,943,309	5,968,633	6,452,873	95.1%
Other	0	3,120,275	3,206,975	3,177,445	3,434,438	0.0%
Transfers - Auxiliary	0	0	750,000	750,000	1,817,272	0.0%
Transfers - Mandatory	0	2,808,749	3,251,838	2,975,868	3,576,619	0.0%
Transfers -Non Mandatory	2,681,563	6,072,991	5,856,393	2,697,788	2,343,549	-12.6%
Total	82,107,969	92,600,399	99,051,803	103,875,076	111,520,910	35.8%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	3,280,502	3,411,714	3,630,396	4,023,077	4,347,037	32.5%
Resident Halls	1,126,366	975,405	963,357	1,067,028	1,000,089	-11.2%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	57,673	57,437	73,759	94,372	187,586	225.3%
College Union	199,886	303,944	326,127	305,905	307,590	53.9%
Bookstore	302,972	347,716	379,719	462,220	438,990	44.9%
Student Org. and Publications	457,235	534,800	597,848	598,365	607,424	32.8%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	1,156,910	1,403,950	1,171,283	1,231,250	1,224,965	5.9%
Total	6,581,544	7,034,966	7,142,487	7,782,216	8,113,680	23.3%
Expenditures						
Intercollegiate Athletics	3,995,775	4,137,465	4,305,621	4,647,633	5,122,735	28.2%
Resident Halls	516,496	506,524	445,023	468,475	495,625	-4.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	21,269	24,854	24,554	0.0%
College Union	1,264,086	1,207,123	1,375,328	1,467,516	1,828,400	44.6%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	401,726	532,759	471,537	467,857	541,621	34.8%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	1,076,040	951,722	999,801	696,876	733,643	-31.8%
Total	7,254,123	7,335,593	7,618,579	7,773,211	8,746,578	20.6%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	582,881	581,768	0	0	0	-100.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	374,273	355,012	0.0%
Total	582,881	581,768	0	374,273	355,012	-39.1%
Excess of Revenues	(1,255,460)	(882,395)	(476,092)	(365,267)	(987,910)	-21.3%
Special Transfers						
Auxiliary Transfer Policy	1,453,677	1,196,612	1,196,612	1,311,649	1,338,186	-7.9%
Other Auxiliary Transfer	(82,685)	(314,982)	(510,472)	(857,798)	(525,135)	535.10%
Total	1,370,992	881,630	686,140	453,851	813,051	-40.7%
Total Excess of Revenues	115,532	(765)	210,048	88,584	(174,859)	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	6,210,740	7,466,773	8,751,493	9,023,287	9,030,873	45.4%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	11,401,081	10,750,861	14,461,248	11,797,355	12,578,792	10.3%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	139,011	343,064	126,040	107,428	102,036	-26.6%
Hospitals	0	0	0	0	0	0.0%
Other Investments	(53,875)	49,302	226,483	189,613	230,490	-527.8%
Other	205,703	231,709	331,066	320,702	328,343	59.6%
Total	17,902,660	18,841,709	23,896,330	21,438,385	22,270,534	24.4%
Unrestricted E&G Expenditures						
Teaching Salaries	6,783,169	6,897,280	9,001,336	7,754,144	8,249,568	21.6%
Dept. Oper. Expense	1,435,821	1,128,449	2,311,962	1,343,930	1,786,637	24.4%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	3,788	0	0	20,182	4,639	22.5%
Research	6,658	1,238	0	0	9,902	48.7%
Public Service	42,726	61,510	142,077	90,508	113,273	165.1%
Libraries	738,091	685,563	680,948	699,213	744,857	0.9%
Museums & Galleries	71,208	47,310	106,112	32,713	51,916	-27.1%
Organized Activities	69,034	69,867	80,587	83,032	95,442	38.3%
Other Academic Support	444,039	408,417	481,911	457,500	517,919	16.6%
Student Services	1,046,070	1,055,883	1,156,371	1,219,532	1,192,119	14.0%
Institutional Support	2,843,198	2,624,955	3,318,391	3,312,803	3,287,561	15.6%
Utilities	874,403	845,693	938,245	862,575	1,141,608	30.6%
Other Plant Maintenance	1,414,970	1,480,951	1,629,337	1,713,430	1,947,108	37.6%
Scholarships & Fellowships	1,579,925	1,818,558	2,102,139	2,320,621	2,571,503	62.8%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	610,000	385,000	430,000	508,000	600,000	-1.6%
Transfers - Mandatory	48,931	48,047	47,834	54,026	133,109	172.0%
Transfers -Non Mandatory	757,418	882,944	1,466,844	639,661	279,149	-63.1%
Total	18,769,449	18,441,665	23,894,094	21,111,870	22,726,310	21.1%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	291,230	270,892	294,182	526,896	578,009	98.5%
Resident Halls	779,587	885,830	996,165	994,604	989,333	26.9%
Married Student Housing	41,989	41,242	37,899	34,936	43,031	2.5%
Faculty Housing	19,469	24,751	21,806	18,066	18,242	-6.3%
Food Service	731,874	732,821	836,156	886,006	889,823	21.6%
College Union	0	0	0	0	0	0.0%
Bookstore	1,208,081	1,375,143	1,621,277	1,528,436	1,568,495	29.8%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	413,942	388,725	489,247	381,050	493,918	19.3%
Total	3,486,172	3,719,404	4,296,732	4,369,994	4,580,851	31.4%
Expenditures						
Intercollegiate Athletics	1,330,576	1,458,578	1,574,878	1,913,658	2,031,895	52.7%
Resident Halls	397,275	392,424	454,181	412,808	452,911	14.0%
Married Student Housing	4,955	3,397	4,172	2,736	4,245	-14.3%
Faculty Housing	10,292	5,211	5,574	4,349	4,520	-56.1%
Food Service	664,132	673,697	751,177	827,605	796,328	19.9%
College Union	0	0	0	0	0	0.0%
Bookstore	1,009,161	1,090,640	1,325,459	1,241,096	1,291,624	28.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	33,388	35,985	170,113	30,831	46,615	39.6%
Total	3,449,779	3,659,932	4,285,554	4,433,083	4,628,138	34.2%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	41,332	0.0%
Resident Halls	442,921	439,819	441,022	441,664	381,726	-13.8%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	442,921	439,819	441,022	441,664	423,058	-4.5%
Excess of Revenues	(406,528)	(380,347)	(429,844)	(504,753)	(470,345)	15.7%
Special Transfers						
Auxiliary Transfer Policy	610,000	385,000	430,000	508,000	600,000	-1.6%
Other Auxiliary Transfer	(200,000)	0	0	0	0	-100.0%
Total	410,000	385,000	430,000	508,000	600,000	46.3%
Total Excess of Revenues	3,472	4,653	156	3,247	129,655	

**Table 5.1I - University Of Arkansas At Pine Bluff
Unrestricted Educational & General**

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	9,874,098	10,628,613	11,275,630	12,662,479	12,683,108	28.4%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	19,713,735	19,559,404	23,347,764	24,120,897	21,386,012	8.5%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	173,018	163,503	177,018	118,301	125,142	-27.7%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	0	0.0%
Other	617,086	746,374	703,341	721,037	762,705	23.6%
Total	30,377,937	31,097,894	35,503,753	37,622,714	34,956,967	15.1%
Unrestricted E&G Expenditures						
Teaching Salaries	9,047,009	7,814,745	8,790,021	9,023,014	8,934,153	-1.2%
Dept. Oper. Expense	1,363,025	2,800,341	1,958,124	2,405,335	2,021,311	48.3%
Off-Campus Credit	5,533	0	57,860	64,698	40,138	625.4%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	803,493	1,419,899	1,517,543	1,984,178	256,414	-68.1%
Public Service	134,458	156,461	1,296,493	1,813,068	290,174	115.8%
Libraries	1,064,919	1,095,659	984,287	1,072,067	1,140,890	7.1%
Museums & Galleries	0	3,090	0	0	0	0.0%
Organized Activities	1,076,583	963,436	750,690	685,476	747,978	-30.5%
Other Academic Support	1,166,809	1,142,349	1,537,586	1,628,075	1,552,860	33.1%
Student Services	2,637,925	2,611,169	2,800,619	3,001,279	3,344,031	26.8%
Institutional Support	6,361,067	4,326,065	4,603,052	4,092,125	5,596,998	-12.0%
Utilities	1,288,010	1,322,600	0	1,458,035	1,806,322	40.2%
Other Plant Maintenance	2,469,134	2,659,819	3,903,966	2,478,773	3,108,424	25.9%
Scholarships & Fellowships	2,531,940	3,369,856	3,676,360	3,317,217	3,442,058	35.9%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	947,000	943,000	934,212	940,000	1,129,212	19.2%
Transfers - Mandatory	114,723	0	1,073,596	1,062,287	1,163,898	914.5%
Transfers -Non Mandatory	(132,253)	1,759,753	1,441,767	2,208,086	327,273	-347.5%
Total	30,879,375	32,388,242	35,326,176	37,233,713	34,902,134	13.0%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	1,933,726	2,032,533	2,416,010	2,702,340	2,797,266	44.7%
Resident Halls	2,556,234	3,251,245	3,297,230	3,642,425	3,535,941	38.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,928,513	2,148,352	2,438,280	2,445,522	2,332,702	21.0%
College Union	0	0	0	0	0	0.0%
Bookstore	124,468	142,229	141,879	139,864	167,833	34.8%
Student Org. and Publications	0	12,147	41,853	41,969	41,233	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	178,450	195,819	203,175	200,571	187,265	4.9%
Total	6,721,391	7,782,325	8,538,427	9,172,691	9,062,240	34.8%
Expenditures						
Intercollegiate Athletics	3,123,028	3,563,525	3,501,313	3,449,656	3,899,965	24.9%
Resident Halls	2,031,796	2,257,037	3,400,372	3,688,939	1,917,553	-5.6%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,371,185	1,573,601	1,869,268	1,951,037	1,785,806	30.2%
College Union	0	0	287,060	0	0	0.0%
Bookstore	1,732	2,036	2,101	2,047	2,120	22.4%
Student Org. and Publications	0	9,475	38,279	13,835	2,651	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	531,958	483,616	90,095	536,389	539,895	1.5%
Total	7,059,699	7,889,290	9,188,488	9,641,903	8,147,990	15.4%
Transfers/Debt Service						
Intercollegiate Athletics	0	396,601	0	0	0	0.0%
Resident Halls	0	545,042	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	941,643	0	0	0	0.0%
Excess of Revenues	(338,308)	(1,048,608)	(650,061)	(469,212)	914,250	-370.2%
Special Transfers						
Auxiliary Transfer Policy	750,000	1,193,000	1,668,212	750,000	945,000	26.0%
Other Auxiliary Transfer	(547,165)	0	(1,017,733)	(278,133)	(1,598,593)	192.2%
Total	202,835	1,193,000	650,479	471,867	(653,593)	-422.2%
Total Excess of Revenues	(135,473)	144,392	418	2,655	260,657	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	29,268,733	31,831,036	38,534,910	44,045,026	53,118,346	81.5%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	41,722,835	40,402,826	42,136,266	43,060,085	45,215,930	8.4%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	1,729,440	1,615,673	1,862,353	2,461,387	2,823,311	63.3%
Hospitals	0	0	0	0	0	0.0%
Other Investments	427,701	466,355	274,383	325,779	164,866	-61.5%
Other	70,817	78,092	160,848	222,224	73,844	4.3%
Total	73,219,526	74,393,982	82,968,761	90,114,502	101,396,297	38.5%
Unrestricted E&G Expenditures						
Teaching Salaries	19,888,315	20,221,600	28,887,953	31,154,771	34,995,230	76.0%
Dept. Oper. Expense	13,834,937	13,254,501	8,280,635	9,073,954	10,744,362	-22.3%
Off-Campus Credit	851,175	707,716	971,507	763,859	964,702	13.3%
Non-Credit Instruction	666,858	748,742	1,029,131	1,246,781	1,591,144	138.6%
Research	864,018	1,266,713	749,610	884,180	1,001,913	16.0%
Public Service	432,696	407,176	511,606	746,908	939,658	117.2%
Libraries	2,383,696	2,421,579	2,298,253	2,318,928	2,313,836	-2.9%
Museums & Galleries	80,373	82,731	74,888	81,168	99,707	24.1%
Organized Activities	306,352	356,012	383,402	362,492	447,634	46.1%
Other Academic Support	3,510,808	3,596,044	4,138,686	4,516,200	5,133,325	46.2%
Student Services	2,973,714	2,963,908	3,698,938	4,355,746	5,004,648	68.3%
Institutional Support	5,548,526	5,895,317	6,510,958	7,081,412	8,994,403	62.1%
Utilities	2,085,254	1,979,505	2,107,891	1,694,148	1,951,224	-6.4%
Other Plant Maintenance	5,203,103	5,354,764	6,193,667	6,675,195	7,402,000	42.3%
Scholarships & Fellowships	10,058,509	11,011,786	13,864,461	14,652,581	18,368,016	82.6%
Other	35,383	87,133	1,354,320	2,305,681	3,559,448	9959.8%
Transfers - Auxiliary	1,172,798	1,184,798	1,167,909	953,980	1,211,500	3.3%
Transfers - Mandatory	1,233,757	1,215,139	0	1,439,906	1,720,221	39.4%
Transfers -Non Mandatory	1,954,325	1,359,799	336,396	0	0	-100.0%
Total	73,084,597	74,114,963	82,560,211	90,307,890	106,442,972	45.6%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	2,573,678	2,729,283	2,969,932	3,205,024	4,029,314	56.6%
Resident Halls	5,640,740	7,173,483	9,125,421	10,600,973	12,483,044	121.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	3,500,410	3,917,191	5,255,098	5,286,351	6,244,482	78.4%
College Union	943,888	983,059	1,101,524	1,175,178	1,364,353	44.5%
Bookstore	240,000	246,091	250,000	250,000	257,440	7.3%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	114,589	129,278	136,913	547,628	1,510,875	1218.5%
Other Auxiliary	1,277,461	1,355,826	1,597,653	1,712,877	1,927,331	50.9%
Total	14,290,766	16,534,211	20,436,542	22,778,030	27,816,837	94.6%
Expenditures						
Intercollegiate Athletics	2,830,782	3,047,179	3,270,175	3,507,095	4,566,341	61.3%
Resident Halls	4,351,666	5,708,908	6,774,915	9,020,390	10,229,001	135.1%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,812,585	2,963,521	4,121,962	4,365,022	5,413,354	92.5%
College Union	534,324	512,044	564,532	687,272	761,782	42.6%
Bookstore	71,887	71,941	70,570	80,043	77,601	7.9%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	295,677	318,683	343,491	512,694	625,609	111.6%
Other Auxiliary	648,773	755,223	1,147,718	1,203,919	1,696,855	161.5%
Total	11,545,694	13,377,499	16,293,363	19,376,434	23,370,543	102.4%
Transfers/Debt Service						
Intercollegiate Athletics	365,292	364,355	439,766	439,473	440,708	20.6%
Resident Halls	1,373,794	1,785,942	1,656,763	1,588,100	2,653,758	93.2%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	31,012	19,698	0	0	0	-100.0%
College Union	664,972	668,822	641,196	578,406	634,195	-4.6%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	554,013	581,359	503,337	471,279	471,694	-14.9%
Total	2,989,083	3,420,176	3,241,061	3,077,258	4,200,355	40.5%
Excess of Revenues	(244,011)	(263,464)	902,118	324,338	245,938	-200.8%
Special Transfers						
Auxiliary Transfer Policy	750,000	750,000	750,000	750,000	980,000	30.7%
Other Auxiliary Transfer	(541,202)	(500,474)	(1,542,871)	(916,183)	231,500	-142.8%
Total	208,798	249,526	(792,871)	(166,183)	1,211,500	480.2%
Total Excess of Revenues	(35,213)	(13,938)	109,248	158,154	1,457,438	

**Table 5.1K - Four-Year Summary
Unrestricted Educational & General**

	2001-02	2002-03	2003-04	2004-05	2005-06	5 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	233,654,502	255,225,859	285,570,367	311,106,499	347,001,739	48.5%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	346,908,600	331,371,072	348,047,687	354,762,653	372,483,220	7.4%
Local	2,093,710	4,323,658	4,545,892	4,847,364	5,166,260	146.8%
Grants & Contracts	0	0	0	0	0	
Federal	4,289,165	1,330,847	1,103,833	1,529,021	1,929,355	-55.0%
State	2,262,563	1,175,570	1,223,157	1,175,506	7,503,245	231.6%
Local	649,693	22,633	33,530	115,418	0	-100.0%
Private Gifts, Grants and Contracts	8,123,731	7,345,830	9,414,559	9,146,088	8,936,984	10.0%
Endowment Income	1,254,599	3,070,566	1,825,606	1,659,294	1,557,431	24.1%
Sales and Services	0	0	0	0	0	
Educational Activities	8,072,636	13,375,900	14,815,077	16,115,600	18,342,527	127.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	5,620,254	9,131,237	1,240,486	6,370,050	4,984,284	-11.3%
Other	8,168,489	7,018,840	8,903,223	9,760,078	9,292,911	13.8%
Total	621,097,941	633,392,014	676,723,417	716,587,572	777,197,957	25.1%
Unrestricted E&G Expenditures						
Teaching Salaries	178,439,084	180,273,463	193,867,386	206,715,646	220,215,680	23.4%
Dept. Oper. Expense	66,003,193	68,661,139	68,561,579	71,446,553	79,176,047	20.0%
Off-Campus Credit	6,988,998	6,287,264	7,362,017	7,122,846	8,840,965	26.5%
Non-Credit Instruction	4,446,990	4,992,993	4,980,009	4,985,647	4,756,899	7.0%
Research	15,428,053	23,049,683	22,275,756	23,362,596	24,014,120	55.7%
Public Service	12,264,995	14,177,941	18,950,644	18,281,310	17,069,294	39.2%
Libraries	21,395,404	23,601,197	21,263,306	23,852,229	25,823,139	20.7%
Museums & Galleries	1,093,269	1,107,313	698,029	649,978	675,902	-38.2%
Organized Activities	4,183,525	3,845,494	3,734,717	3,813,046	4,129,140	-1.3%
Other Academic Support	34,245,486	37,409,411	43,612,882	47,628,104	48,702,371	42.2%
Student Services	33,673,657	36,851,427	42,013,804	44,040,238	48,802,607	44.9%
Institutional Support	73,518,463	71,655,624	74,655,004	74,045,633	81,705,317	11.1%
Utilities	20,244,623	19,907,864	21,428,461	22,475,337	26,651,691	31.6%
Other Plant Maintenance	37,959,412	41,872,474	44,850,292	48,411,176	52,414,291	38.1%
Scholarships & Fellowships	62,558,072	68,338,982	73,232,312	74,851,914	86,171,672	37.7%
Other	(648,764)	4,096,918	4,848,605	10,540,441	11,134,486	-1816.3%
Transfers - Auxiliary	6,935,403	7,122,093	7,214,030	7,110,708	9,677,620	39.5%
Transfers - Mandatory	10,146,234	15,893,455	18,554,209	18,091,158	23,359,419	130.2%
Transfers -Non Mandatory	15,721,624	15,843,836	3,657,815	21,658,703	16,393,973	4.3%
Total	604,597,720	644,988,571	675,760,857	729,083,263	789,714,634	30.6%

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

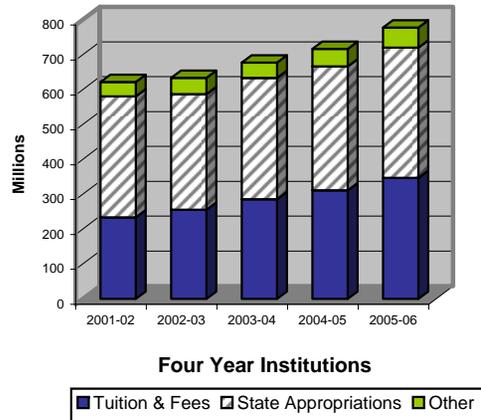
Table 5.1K - Four-Year Summary
Auxiliary Enterprises

(continued)

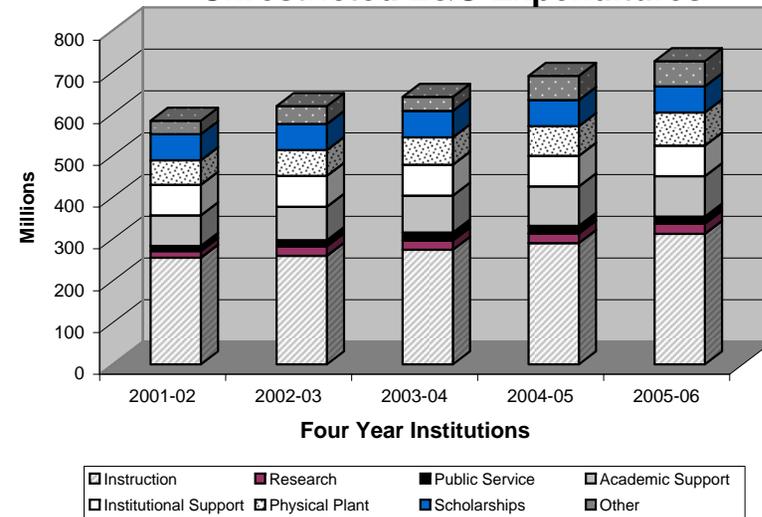
	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	52,705,608	58,329,963	60,162,854	65,833,044	66,754,459	26.7%
Resident Halls	29,404,967	33,251,246	37,284,403	42,476,872	49,312,792	67.7%
Married Student Housing	1,581,264	1,623,609	1,885,233	2,321,131	2,121,185	34.1%
Faculty Housing	223,612	220,911	216,186	200,100	220,182	-1.5%
Food Service	11,854,946	13,073,913	15,218,093	15,766,502	17,283,130	45.8%
College Union	4,397,998	4,589,903	6,135,073	5,224,874	6,604,080	50.2%
Bookstore	7,758,935	20,802,389	19,724,497	20,683,169	23,338,544	200.8%
Student Org. and Publications	2,112,148	2,435,502	5,290,068	1,747,013	4,387,790	107.7%
Student Health Service	4,027,939	4,238,765	4,782,966	5,437,348	6,606,502	64.0%
Other Auxiliary	11,727,205	13,397,755	14,247,754	14,252,568	14,455,530	23.3%
Total	125,794,622	151,963,956	164,947,127	173,942,621	191,084,194	51.9%
Expenditures						
Intercollegiate Athletics	53,316,478	58,655,369	62,069,487	64,701,397	70,581,336	32.4%
Resident Halls	21,836,570	26,443,682	27,068,826	32,506,323	34,551,330	58.2%
Married Student Housing	1,141,335	1,368,861	1,150,523	1,154,813	850,824	-25.5%
Faculty Housing	83,849	75,303	75,203	71,661	55,023	-34.4%
Food Service	9,967,064	11,039,261	12,549,470	13,517,247	14,797,869	48.5%
College Union	4,696,794	4,518,989	4,999,556	5,389,118	6,514,247	38.7%
Bookstore	6,673,130	18,181,272	18,221,510	18,925,808	21,438,191	221.3%
Student Org. and Publications	2,330,175	2,890,490	2,928,840	2,950,100	3,407,272	46.2%
Student Health Service	4,010,787	4,439,084	4,549,788	5,068,313	5,489,792	36.9%
Other Auxiliary	8,328,650	7,666,749	8,493,008	9,753,407	10,187,580	22.3%
Total	112,384,832	135,279,060	142,106,211	154,038,187	167,873,465	49.4%
Transfers/Debt Service						
Intercollegiate Athletics	4,623,171	6,242,800	6,039,634	6,069,818	6,066,582	31.2%
Resident Halls	5,549,593	6,131,063	5,618,249	7,229,548	7,980,515	43.8%
Married Student Housing	0	462,298	465,423	465,290	777,326	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	139,187	125,660	132,200	106,015	103,402	-25.7%
College Union	2,183,392	2,800,259	2,651,557	2,940,448	3,435,023	57.3%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	160,476	160,185	150,002	106,073	217,672	35.6%
Student Health Service	0	0	286,925	295,792	327,701	0.0%
Other Auxiliary	1,026,088	1,477,600	1,493,781	3,287,572	3,374,913	228.9%
Total	13,681,907	17,399,865	16,837,770	20,500,556	22,283,134	62.9%
Excess of Revenues	(272,117)	(714,970)	6,003,146	(596,121)	927,595	-440.9%
Special Transfers						
Auxiliary Transfer Policy	8,095,057	8,471,516	8,330,913	7,678,595	8,987,043	11.0%
Other Auxiliary Transfer	(2,494,119)	(10,521,315)	(12,826,501)	(12,357,488)	(4,562,981)	82.9%
Total	5,600,938	(2,049,799)	(4,495,588)	(4,678,893)	4,424,062	-21.0%
Total Excess of Revenues	5,328,821	(2,764,769)	1,507,558	(5,275,014)	5,351,657	

Chart 5. - Unrestricted E&G and Auxiliary Revenues and Expenditures
Four-Year Institutions: 2001-02 to 2005-06

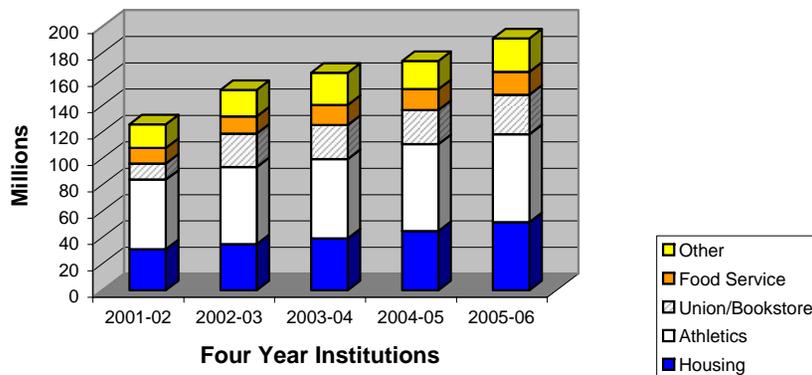
Unrestricted E&G Revenues



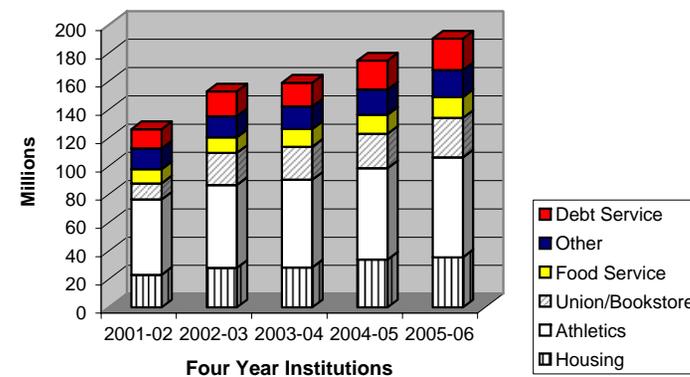
Unrestricted E&G Expenditures



Auxiliary Revenues



Auxiliary Expenditures





**TWO-YEAR
INSTITUTIONS**



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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,853,288	2,163,522	2,903,872	2,758,524	2,615,341	41.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,967,101	5,829,075	8,440,179	8,554,989	9,110,027	52.7%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	43,968	30,658	33,210	57,936	95,766	117.8%
Other	522,455	591,489	636,988	681,462	887,306	69.8%
Total	8,386,812	8,614,744	12,014,249	12,052,911	12,708,440	51.5%
Unrestricted E&G Expenditures						
Teaching Salaries	3,064,808	3,030,578	4,225,928	2,505,586	3,146,599	2.7%
Dept. Oper. Expense	1,219,453	1,298,976	2,013,545	3,453,321	2,807,123	130.2%
Off-Campus Credit	0	0	0	0	86,734	0.0%
Non-Credit Instruction	0	0	0	0	155,587	0.0%
Research	0	0	0	0	0	0.0%
Public Service	498,641	576,517	949,162	891,275	620,296	24.4%
Libraries	368,549	375,018	371,306	381,017	393,032	6.6%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	230,613	0.0%
Other Academic Support	0	0	0	0	0	0.0%
Student Services	623,400	674,283	743,455	705,746	735,808	18.0%
Institutional Support	1,295,889	1,420,817	1,411,506	1,730,549	1,470,136	13.4%
Utilities	284,596	267,903	351,249	479,585	495,613	74.1%
Other Plant Maintenance	875,954	926,443	1,197,408	941,942	1,393,192	59.0%
Scholarships & Fellowships	105,134	118,944	153,950	150,136	124,213	18.1%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	71,000	63,700	63,700	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	0	0	0	0.0%
Total	8,336,424	8,689,479	11,488,509	11,302,857	11,722,646	40.6%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,927	4,358	5,278	20,501	18,815	542.8%
College Union	0	0	0	0	0	0.0%
Bookstore	37,433	37,322	137,580	69,381	41,353	10.5%
Student Org. and Publications	4,392	4,898	6,166	14,123	6,612	50.5%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	44,752	46,578	149,024	104,005	66,780	49.2%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	19,000	19,000	19,150	19,071	19,025	0.1%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	42,754	0	0	0.0%
Student Org. and Publications	33,964	39,735	43,268	63,954	51,758	52.4%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	52,964	58,735	105,172	83,025	70,783	33.6%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(8,212)	(12,157)	43,852	20,980	(4,003)	-51.3%
Special Transfers						
Auxiliary Transfer Policy	52,700	52,700	71,000	63,700	63,700	20.9%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	52,700	52,700	71,000	63,700	63,700	20.9%
Total Excess of Revenues	44,488	40,543	114,852	84,680	59,697	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	3,676,735	4,492,349	5,283,022	5,694,334	6,333,314	72.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	8,958,990	8,458,380	11,123,580	11,212,983	12,782,169	42.7%
Local	0	350,000	1,146,140	1,241,848	1,348,178	0.0%
Grants & Contracts						
Federal	16,139	29,552	31,034	45,302	49,143	204.5%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	43,269	0	0	0	0	-100.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	27,129	22,909	23,702	40,509	37,176	37.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	137,347	83,027	80,310	101,519	206,363	50.2%
Other	193,373	208,691	201,656	203,933	156,659	-19.0%
Total	13,052,982	13,644,908	17,889,444	18,540,428	20,913,002	60.2%
Unrestricted E&G Expenditures						
Teaching Salaries	3,924,812	3,672,141	4,904,468	4,994,279	5,578,732	42.1%
Dept. Oper. Expense	688,227	1,146,585	1,556,869	1,539,245	1,392,265	102.3%
Off-Campus Credit	1,061,471	1,128,387	1,141,790	1,269,953	1,592,772	50.1%
Non-Credit Instruction	162,151	115,733	312,004	267,243	236,635	45.9%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	474,158	485,316	484,980	516,461	532,674	12.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	85,674	79,894	92,995	102,402	101,967	19.0%
Other Academic Support	406,541	309,734	382,711	452,161	527,602	29.8%
Student Services	1,006,548	1,035,195	1,271,901	1,420,809	1,398,464	38.9%
Institutional Support	1,973,162	2,266,953	3,223,638	3,210,737	3,334,516	69.0%
Utilities	366,073	358,334	502,698	516,194	640,484	75.0%
Other Plant Maintenance	1,138,422	1,111,765	1,365,822	1,458,410	1,382,588	21.4%
Scholarships & Fellowships	221,797	319,050	353,835	397,657	562,207	153.5%
Other	0	255,624	274,525	258,154	268,303	0.0%
Transfers - Auxiliary	79,621	0	0	45,157	0	-100.0%
Transfers - Mandatory	479,754	485,105	457,307	595,799	1,075,578	124.2%
Transfers -Non Mandatory	1,144,771	698,584	1,665,689	1,321,687	2,333,139	103.8%
Total	13,213,182	13,468,400	17,991,232	18,366,348	20,957,926	58.6%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	131,464	160,679	130,170	130,656	159,049	21.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	5,100	5,100	7,800	14,272	15,244	198.9%
Food Service	298,299	309,545	296,416	311,888	360,031	20.7%
College Union	4,019	4,687	162,526	163,612	173,018	4205.0%
Bookstore	1,106,691	1,336,474	1,535,057	1,599,880	1,834,446	65.8%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	24,068	30,835	46,969	28,759	30,319	26.0%
Total	1,569,641	1,847,320	2,178,938	2,249,067	2,572,107	63.9%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	209,550	189,503	201,448	213,088	206,144	-1.6%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	10,757	4,644	4,230	4,808	5,484	-49.0%
Food Service	369,158	376,638	373,587	400,142	416,647	12.9%
College Union	55,378	58,522	71,216	72,774	71,562	29.2%
Bookstore	934,721	1,123,920	1,289,707	1,453,238	1,650,693	76.6%
Student Org. and Publications	38,096	45,061	33,250	37,571	45,491	19.4%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	1,617,660	1,798,288	1,973,438	2,181,621	2,396,021	48.1%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(48,019)	49,032	205,500	67,446	176,086	-466.7%
Special Transfers						
Auxiliary Transfer Policy	79,621	0	0	45,157	0	-100.0%
Other Auxiliary Transfer	0	0	78,765	(113,690)	(96,206)	0.0%
Total	79,621	-	78,765	(68,533)	(96,206)	-220.8%
Total Excess of Revenues	31,602	49,032	284,265	(1,087)	79,880	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,616,712	1,985,308	1,981,687	1,991,495	2,477,823	53.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,361,678	2,252,196	2,507,660	2,586,837	3,142,104	33.0%
Local	0	224,943	622,819	898,410	801,800	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	877	0	0	0	0	-100.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	58,137	22,889	17,026	27,679	46,992	-19.2%
Other	67,203	234,044	118,576	26,957	46,850	-30.3%
Total	4,104,607	4,719,380	5,247,768	5,531,378	6,515,569	58.7%
Unrestricted E&G Expenditures						
Teaching Salaries	1,821,535	1,854,896	1,796,409	1,922,259	2,106,141	15.6%
Dept. Oper. Expense	406,127	429,703	615,141	719,886	772,545	90.2%
Off-Campus Credit	71,527	79,759	84,770	78,030	142,131	98.7%
Non-Credit Instruction	14,901	1,550	8,712	4,765	1,717	-88.5%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	150,263	142,498	138,598	136,375	143,450	-4.5%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	2,279	1,871	1,176	1,163	1,529	-32.9%
Other Academic Support	79,838	77,675	84,359	112,321	95,802	20.0%
Student Services	332,358	357,539	392,453	413,348	447,847	34.7%
Institutional Support	756,431	791,915	984,815	1,098,067	1,342,632	77.5%
Utilities	108,747	112,845	112,426	146,928	210,771	93.8%
Other Plant Maintenance	233,632	244,541	241,074	275,749	396,773	69.8%
Scholarships & Fellowships	71,699	80,048	83,346	78,325	22,256	-69.0%
Other	51,355	27,872	10,292	179,591	27,138	-47.2%
Transfers - Auxiliary	0	25,008	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	75,000	0	361,261	364,571	362,276	383.0%
Total	4,175,692	4,227,720	4,914,832	5,531,378	6,073,008	45.4%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	1,023	1,000	300	400	0	-100.0%
Food Service	2,174	1,909	1,617	1,677	2,275	4.6%
College Union	0	0	0	0	0	0.0%
Bookstore	232,052	211,647	245,820	260,992	289,357	24.7%
Student Org. and Publications	750	0	0	0	0	-100.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxillary	9,166	8,761	9,724	9,084	10,892	18.8%
Total	245,165	223,317	257,461	272,153	302,524	23.4%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	2,985	0	94	43	336	-88.7%
Food Service	0	0	6,166	517	4,197	0.0%
College Union	0	0	0	0	2,086	0.0%
Bookstore	213,792	200,272	252,741	248,838	286,214	33.9%
Student Org. and Publications	2,392	2,232	0	1,763	1,604	-32.9%
Student Health Service	0	0	0	0	0	0.0%
Other Auxillary	0	709	0	0	200	0.0%
Total	219,169	203,213	259,001	251,161	294,637	34.4%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxillary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	25,996	20,104	(1,540)	20,992	7,887	-69.7%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxillary Transfer	(85,698)	0	0	0	0	-100.0%
Total	(85,698)	-	-	-	-	-100.0%
Total Excess of Revenues	(59,702)	20,104	(1,540)	20,992	7,887	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,586,145	1,735,038	1,998,948	2,083,313	2,182,657	37.6%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,068,247	2,730,615	2,932,559	3,036,087	3,415,513	11.3%
Local	790,539	791,258	876,862	910,623	956,465	21.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	69,060	10,000	52,000	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	40,204	30,916	20,896	29,633	45,494	13.2%
Other	174,998	213,402	211,828	223,664	225,774	29.0%
Total	5,660,133	5,501,230	6,110,154	6,293,320	6,877,903	21.5%
Unrestricted E&G Expenditures						
Teaching Salaries	1,894,645	1,967,686	2,042,641	2,007,900	2,204,859	16.4%
Dept. Oper. Expense	52,234	46,979	193,412	256,758	382,277	631.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	250,922	217,466	193,302	185,087	209,467	-16.5%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	248,720	299,500	318,731	279,367	291,608	17.2%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	51,196	56,239	53,838	56,133	63,495	24.0%
Student Services	288,422	380,061	462,956	422,583	498,172	72.7%
Institutional Support	1,099,479	1,130,245	1,105,991	1,204,368	1,394,455	26.8%
Utilities	338,299	293,707	327,185	330,652	323,069	-4.5%
Other Plant Maintenance	429,851	448,888	455,310	516,826	601,431	39.9%
Scholarships & Fellowships	79,620	76,377	94,831	79,079	78,355	-1.6%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	645,277	417,763	608,241	300,000	608,552	-5.7%
Transfers -Non Mandatory	44,542	0	583,833	609,913	0	-100.0%
Total	5,423,207	5,334,910	6,440,271	6,248,666	6,655,740	22.7%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	320,620	347,332	380,334	427,979	386,313	20.5%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	1,682	0	0	0	0	-100.0%
Total	322,302	347,332	380,334	427,979	386,313	19.9%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	292,365	315,707	344,546	389,040	350,947	20.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	292,365	315,707	344,546	389,040	350,947	20.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	29,937	31,625	35,788	38,939	35,366	18.1%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	(100,000)	0.0%
Total	-	-	-	-	(100,000)	0.0%
Total Excess of Revenues	29,937	31,625	35,788	38,939	(64,634)	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,261,686	2,596,656	2,917,386	3,148,719	3,030,620	34.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,693,262	5,389,423	5,770,318	5,976,749	6,706,157	17.8%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	200,637	197,148	239,255	255,964	328,945	64.0%
Other	144,928	23,435	68,263	41,377	72,109	-50.2%
Total	8,300,513	8,206,662	8,995,222	9,422,809	10,137,831	22.1%
Unrestricted E&G Expenditures						
Teaching Salaries	2,353,497	2,528,673	2,695,215	2,848,148	2,954,612	25.5%
Dept. Oper. Expense	730,474	650,620	759,142	659,864	789,119	8.0%
Off-Campus Credit	128,011	184,864	164,444	199,142	240,200	87.6%
Non-Credit Instruction	227,217	143,022	176,901	152,241	194,921	-14.2%
Research	0	0	0	0	0	0.0%
Public Service	398,196	403,837	405,831	391,378	389,960	-2.1%
Libraries	187,220	217,990	180,763	179,621	192,655	2.9%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	227,917	233,659	246,351	258,727	264,981	16.3%
Student Services	717,564	866,758	864,550	851,542	841,300	17.2%
Institutional Support	891,037	988,394	1,017,685	1,032,260	1,151,471	29.2%
Utilities	290,548	348,719	316,765	331,826	430,015	48.0%
Other Plant Maintenance	765,872	778,534	2,087,035	1,170,148	948,599	23.9%
Scholarships & Fellowships	251,037	245,899	281,659	480,274	374,922	49.3%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	219,117	0.0%
Transfers -Non Mandatory	803,436	1,154,751	181,690	220,575	0	-100.0%
Total	7,972,026	8,745,720	9,378,031	8,775,746	8,991,872	12.8%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	34,696	36,805	37,448	37,562	37,694	8.6%
College Union	0	0	0	0	0	0.0%
Bookstore	564,753	641,130	681,955	900,956	794,359	40.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	599,449	677,935	719,403	938,518	832,053	38.8%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	22,050	23,902	27,596	30,882	31,289	41.9%
College Union	0	0	0	0	0	0.0%
Bookstore	471,264	525,235	563,560	604,178	666,124	41.3%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	493,314	549,137	591,156	635,060	697,413	41.4%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	106,135	128,798	128,247	303,458	134,640	26.9%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	106,135	128,798	128,247	303,458	134,640	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,054,417	1,188,266	1,366,850	1,388,513	1,551,754	47.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,992,369	2,841,212	3,061,378	3,126,561	3,627,113	21.2%
Local	0	0	717,702	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	7,428	6,290	10,769	24,352	0.0%
Other	355,273	760,412	131,283	1,039,541	973,580	174.0%
Total	4,402,059	4,797,318	5,283,503	5,565,384	6,176,799	40.3%
Unrestricted E&G Expenditures						
Teaching Salaries	1,576,020	1,623,789	1,548,064	1,303,739	1,334,600	-15.3%
Dept. Oper. Expense	699,958	478,928	457,725	469,737	529,621	-24.3%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	84,285	71,857	13,559	15,291	12,159	-85.6%
Research	0	0	0	0	0	0.0%
Public Service	13,817	22,321	29,247	24,697	25,965	87.9%
Libraries	93,100	93,271	117,780	102,662	134,386	44.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	148,925	539,517	617,940	636,149	709,596	376.5%
Student Services	405,669	426,144	526,250	508,559	569,603	40.4%
Institutional Support	807,846	817,490	858,703	921,383	996,954	23.4%
Utilities	191,226	159,332	175,798	185,051	245,528	28.4%
Other Plant Maintenance	240,386	335,250	388,202	372,925	478,839	99.2%
Scholarships & Fellowships	21,627	30,044	22,146	22,231	15,808	-26.9%
Other	0	5,371	9,735	34,511	237,399	0.0%
Transfers - Auxiliary	0	(20,365)	(11,583)	(896)	(896)	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	0	714,106	149,342	0.0%
Total	4,282,859	4,582,948	4,753,566	5,310,145	5,438,904	27.0%

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

**Table 5.2F - Cossatot Community College of the Univ. of Arkansas
Auxiliary Enterprises**

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	316,880	350,163	374,226	349,400	161,937	-48.9%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	111,170	0.0%
Total	316,880	350,163	374,226	349,400	273,107	-13.8%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	336,930	400,756	362,643	348,504	152,554	-54.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	119,657	0.0%
Total	336,930	400,756	362,643	348,504	272,211	-19.2%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(20,050)	(50,594)	11,583	896	896	-104.5%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	23,046	(20,365)	(11,583)	(896)	(896)	-103.9%
Total	23,046	(20,365)	(11,583)	(896)	(896)	-103.9%
Total Excess of Revenues	2,996	(70,959)	0	0	0	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						61.6%
Tuition & Fees	1,294,362	1,711,300	1,760,809	2,139,900	2,091,638	
Gov. Appropriations						0.0%
Federal	0	0	0	0	0	0.0%
State	5,734,269	5,580,757	5,740,403	5,830,091	6,002,123	4.7%
Local	0	0	0	0	0	0.0%
Grants & Contracts						0.0%
Federal	0	34,980	37,723	29,105	30,087	0.0%
State	0	0	0	13,855	11,798	0.0%
Local	0	0	34,076	0	0	0.0%
Private Gifts, Grants and Contracts	0	2,387	499	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						0.0%
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	60,524	25,308	20,488	36,864	25,434	-58.0%
Other	63,729	34,041	23,426	36,480	75,939	19.2%
Total	7,152,884	7,388,773	7,617,424	8,086,295	8,237,019	15.2%
Unrestricted E&G Expenditures						9.7%
Teaching Salaries	2,324,187	2,371,931	2,379,877	2,318,938	2,549,657	62.0%
Dept. Oper. Expense	423,573	499,502	503,610	742,707	686,031	46.8%
Off-Campus Credit	125,603	118,166	91,061	114,824	184,398	12.6%
Non-Credit Instruction	110,773	165,304	161,788	231,323	124,706	0.0%
Research	0	0	0	0	0	-22.6%
Public Service	180,767	171,294	162,535	235,255	139,930	-0.4%
Libraries	285,290	300,489	324,291	291,445	284,098	0.0%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	-0.4%
Other Academic Support	406,335	434,278	458,919	398,932	404,808	20.5%
Student Services	935,088	954,115	961,700	1,093,922	1,127,064	21.2%
Institutional Support	1,024,504	1,142,292	1,177,914	1,183,541	1,241,567	45.3%
Utilities	118,385	125,854	122,332	133,799	172,004	31.8%
Other Plant Maintenance	393,245	475,140	488,559	448,671	518,101	39.4%
Scholarships & Fellowships	155,579	206,424	177,653	235,723	216,920	-113.7%
Other	(3,661)	24,880	0	4,959	503	-318.4%
Transfers - Auxiliary	20,600	23,585	(33,900)	(45,000)	(45,000)	0.0%
Transfers - Mandatory	0	21,034	0	0	0	-99.1%
Transfers -Non Mandatory	1,654,288	(56,989)	400,000	186,959	15,000	-6.6%
Total	8,154,556	6,977,299	7,376,339	7,575,998	7,619,787	

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	3,979	4,126	4,466	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	541,543	593,443	645,473	599,793	610,905	12.8%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	541,543	593,443	649,452	603,919	615,371	13.6%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	455,590	496,410	534,672	523,432	514,004	12.8%
Student Org. and Publications	28,842	20,554	14,543	17,527	15,928	-44.8%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	15,168	0	0	0	0	-100.0%
Total	499,600	516,964	549,215	540,959	529,932	6.1%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	41,943	76,479	100,237	62,960	85,439	103.7%
Special Transfers						
Auxiliary Transfer Policy	20,600	23,585	24,100	0	0	-100.0%
Other Auxiliary Transfer	(87,288)	(56,989)	(58,000)	(38,106)	(30,000)	-65.6%
Total	(66,688)	(33,404)	(33,900)	(38,106)	(30,000)	-55.0%
Total Excess of Revenues	(24,745)	43,075	66,337	24,854	55,439	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	959,730	1,197,678	1,278,252	1,467,658	1,628,774	69.7%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,699,281	3,408,938	3,793,054	3,965,289	4,734,055	28.0%
Local	0	0	0	255,000	98,417	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	66,384	139,242	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	0	0.0%
Other	383,932	326,810	290,002	355,175	519,273	35.3%
Total	5,042,943	4,933,426	5,361,308	6,109,506	7,119,761	41.2%
Unrestricted E&G Expenditures						
Teaching Salaries	1,424,140	1,197,363	1,312,431	1,450,018	1,737,194	22.0%
Dept. Oper. Expense	154,254	224,655	252,013	270,872	343,712	122.8%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	86,434	0	125,544	0	0	-100.0%
Research	0	0	0	0	0	0.0%
Public Service	252,071	211,023	240,692	241,946	172,425	-31.6%
Libraries	35,750	125,559	101,340	102,208	111,824	212.8%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	350,958	434,696	527,832	582,632	717,928	104.6%
Student Services	514,964	492,696	601,075	782,609	467,045	-9.3%
Institutional Support	1,339,566	1,256,949	1,431,746	1,591,462	2,554,897	90.7%
Utilities	194,327	210,852	234,541	216,397	345,731	77.9%
Other Plant Maintenance	709,138	611,736	627,515	689,382	673,060	-5.1%
Scholarships & Fellowships	53,738	59,711	49,368	55,047	77,567	44.3%
Other	0	0	0	0	42,982	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	128,892	(167,854)	(155,083)	(65,456)	271,810	110.9%
Total	5,244,232	4,657,386	5,349,014	5,917,117	7,516,175	43.3%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	57,637	69,049	69,067	64,485	74,314	28.9%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	57,637	69,049	69,067	64,485	74,314	28.9%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	102,004	106,515	131,886	102,893	119,087	16.7%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	102,004	106,515	131,886	102,893	119,087	16.7%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(44,367)	(37,466)	(62,819)	(38,408)	(44,773)	0.9%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	(3,004)	0	0	0.0%
Total	-	-	(3,004)	-	-	0.0%
Total Excess of Revenues	(44,367)	(37,466)	(65,823)	(38,408)	(44,773)	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,943,715	2,222,059	2,722,967	2,819,872	3,329,087	71.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	7,500,942	7,252,906	7,515,907	7,649,920	8,018,893	6.9%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	87,557	96,498	97,395	106,593	95,056	8.6%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	84,468	28,489	24,556	11,117	25,000	-70.4%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	27,145	30,013	33,875	24,722	29,925	10.2%
Other	65,338	24,611	26,929	37,409	163,905	150.9%
Total	9,709,165	9,654,576	10,421,629	10,649,633	11,661,866	20.1%
Unrestricted E&G Expenditures						
Teaching Salaries	4,159,446	4,133,498	4,277,408	4,580,397	4,714,092	13.3%
Dept. Oper. Expense	377,996	346,605	429,089	452,017	599,345	58.6%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	194,160	68,298	70,440	106,615	140,464	-27.7%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	341,630	328,676	374,529	327,029	370,048	8.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	973,129	1,046,348	1,173,096	1,148,453	1,239,024	27.3%
Student Services	736,152	729,390	798,336	809,590	859,874	16.8%
Institutional Support	1,500,210	1,548,929	1,700,224	1,693,156	1,852,886	23.5%
Utilities	232,894	206,820	209,139	209,927	437,759	88.0%
Other Plant Maintenance	685,935	666,372	820,796	761,375	989,793	44.3%
Scholarships & Fellowships	209,257	223,125	280,040	207,280	252,933	20.9%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	135,925	124,203	139,887	141,544	141,007	3.7%
Transfers - Mandatory	32,000	32,770	64,609	65,541	65,541	104.8%
Transfers -Non Mandatory	0	(8,561)	70,000	70,000	(6,463)	0.0%
Total	9,578,734	9,446,473	10,407,593	10,572,924	11,656,303	21.7%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	12,392	8,576	7,486	7,003	8,723	-29.6%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	61,891	58,853	59,396	49,218	47,241	-23.7%
College Union	0	0	0	0	0	0.0%
Bookstore	735,013	892,305	958,647	1,026,589	992,137	35.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	34,424	62,969	70,558	62,610	45,688	32.7%
Total	843,720	1,022,703	1,096,087	1,145,420	1,093,789	29.6%
Expenditures						
Intercollegiate Athletics	178,306	193,124	203,543	215,636	243,634	36.6%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	65,126	55,148	64,340	50,859	56,690	-13.0%
College Union	0	0	0	0	0	0.0%
Bookstore	632,527	856,044	820,043	962,370	891,653	41.0%
Student Org. and Publications	0	0	9,926	7,632	9,775	0.0%
Student Health Service	0	0	1,040	0	0	0.0%
Other Auxiliary	36,794	28,470	23,129	40,906	33,521	-8.9%
Total	912,753	1,132,786	1,122,021	1,277,403	1,235,273	35.3%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(69,033)	(110,083)	(25,934)	(131,983)	(141,484)	105.0%
Special Transfers						
Auxiliary Transfer Policy	135,925	124,203	139,887	141,544	141,007	3.7%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	135,925	124,203	139,887	141,544	141,007	3.7%
Total Excess of Revenues	66,892	14,120	113,953	9,561	(477)	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,103,312	2,614,950	3,088,885	3,127,326	3,047,343	44.9%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	6,393,270	6,229,771	8,659,848	8,658,048	9,758,481	52.6%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	39,888	40,655	42,993	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	35,365	31,996	29,151	47,972	63,190	78.7%
Other	93,620	281,935	459,313	391,138	113,210	20.9%
Total	8,625,567	9,158,652	12,277,085	12,265,139	13,025,217	51.0%
Unrestricted E&G Expenditures						
Teaching Salaries	2,900,678	3,020,657	3,978,094	3,706,011	4,630,762	59.6%
Dept. Oper. Expense	1,696,295	1,780,096	2,577,380	2,560,397	2,179,544	28.5%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	147,033	140,478	475,587	312,558	316,680	115.4%
Research	0	0	0	0	0	0.0%
Public Service	177,835	182,403	37,946	85,084	109,250	-38.6%
Libraries	323,332	323,730	385,451	406,887	403,599	24.8%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	162,044	164,850	292,436	315,947	326,518	101.5%
Student Services	918,764	1,029,798	1,233,129	1,285,288	1,451,187	57.9%
Institutional Support	1,201,366	1,567,532	2,126,533	1,825,710	1,892,820	57.6%
Utilities	239,482	304,982	408,636	380,511	452,586	89.0%
Other Plant Maintenance	488,551	508,639	674,859	662,833	878,899	79.9%
Scholarships & Fellowships	177,199	211,301	239,289	246,656	257,464	45.3%
Other	51,239	53,864	55,115	56,527	46,467	-9.3%
Transfers - Auxiliary	32,260	30,221	33,473	35,625	6,969	-78.4%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	0	0	0	0.0%
Total	8,516,078	9,318,551	12,517,928	11,880,034	12,952,745	52.1%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	3,932	7,936	11,765	8,343	16,332	315.4%
Bookstore	847,643	1,036,022	1,248,166	1,345,619	1,366,472	61.2%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	18,484	0	0	0	0	-100.0%
Total	870,059	1,043,958	1,259,931	1,353,962	1,382,804	58.9%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	32,222	34,478	36,035	43,427	23,302	-27.7%
Bookstore	838,021	1,145,402	1,113,862	1,267,051	1,314,944	56.9%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	870,243	1,179,880	1,149,897	1,310,478	1,338,246	53.8%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(184)	(135,922)	110,034	43,484	44,558	-24316.3%
Special Transfers						
Auxiliary Transfer Policy	32,260	30,221	33,473	35,625	6,969	-78.4%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	32,260	30,221	33,473	35,625	6,969	-78.4%
Total Excess of Revenues	32,076	(105,701)	143,507	79,109	51,527	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	5,602,416	5,965,271	6,676,159	7,391,802	10,701,722	91.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	6,169,781	6,574,817	7,043,802	7,259,879	7,828,347	26.9%
Local	2,571,346	2,750,892	3,079,706	3,555,796	0	-100.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	747,422	0.0%
Local	0	0	0	0	3,240,985	0.0%
Private Gifts, Grants and Contracts	75,995	43,859	200,000	0	88,116	15.9%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	231,744	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	20,134	13,010	20,877	64,420	19,046	-5.4%
Other	205,718	195,653	295,760	227,822	801,023	289.4%
Total	14,645,390	15,543,503	17,316,304	18,499,720	23,658,405	61.5%
Unrestricted E&G Expenditures						
Teaching Salaries	5,221,700	6,261,321	6,802,088	7,489,294	8,735,039	67.3%
Dept. Oper. Expense	1,999,369	915,246	1,013,367	1,954,929	1,511,532	-24.4%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	668,578	639,941	467,528	700,618	914,068	36.7%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	419,120	362,493	380,385	405,573	401,813	-4.1%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	572,909	450,694	682,196	1,284,083	2,157,598	276.6%
Student Services	1,638,681	1,648,800	1,775,503	1,928,023	2,469,978	50.7%
Institutional Support	3,444,332	3,848,778	4,690,603	4,178,426	4,925,522	43.0%
Utilities	177,832	249,945	353,072	371,523	492,988	177.2%
Other Plant Maintenance	1,087,273	1,218,122	1,081,304	1,665,945	2,337,348	115.0%
Scholarships & Fellowships	149,161	256,589	298,961	290,281	701,287	370.2%
Other	0	0	0	479,226	50,503	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	0	0	(22,508)	0.0%
Total	15,378,955	15,851,929	17,545,007	20,747,922	24,675,168	60.4%

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

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,208,893	1,492,443	1,576,069	1,593,217	2,000,040	65.4%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,138,338	2,897,083	3,110,619	3,214,003	3,741,662	19.2%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	1,945	120	2,400	4,760	0	-100.0%
State	0	0	2,675	10,129	0	0.0%
Local	19,790	39,359	19,790	0	105,686	434.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	15,426	11,421	10,770	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	39,042	21,038	10,112	14,659	37,736	-3.3%
Other	12,060	12,670	14,171	67,612	39,100	224.2%
Total	4,420,068	4,462,713	4,751,262	4,915,801	5,934,993	34.3%
Unrestricted E&G Expenditures						
Teaching Salaries	2,133,142	2,344,708	2,231,749	1,821,025	2,007,492	-5.9%
Dept. Oper. Expense	0	0	142,595	575,999	554,315	0.0%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	91,517	93,044	4,845	0	0	-100.0%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	142,393	115,545	123,760	151,249	158,663	11.4%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	0	0	0	0	287,116	0.0%
Student Services	409,385	305,193	293,330	559,672	390,428	-4.6%
Institutional Support	1,094,635	1,177,083	1,411,915	1,182,205	997,959	-8.8%
Utilities	178,687	167,719	167,552	176,305	198,483	11.1%
Other Plant Maintenance	504,083	563,900	563,433	557,040	652,858	29.5%
Scholarships & Fellowships	0	85,714	105,874	0	158,537	0.0%
Other	0	0	0	0	13,222	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	0	0	(75,626)	0.0%
Total	4,553,842	4,852,906	5,045,053	5,023,497	5,343,448	17.3%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	337,473	439,962	398,522	436,753	472,038	39.9%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	337,473	439,962	398,522	436,753	472,038	39.9%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	311,848	433,155	351,413	422,699	431,042	38.2%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	311,848	433,155	351,413	422,699	431,042	38.2%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	25,625	6,807	47,109	14,054	40,996	-
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	25,625	6,807	47,109	14,054	40,996	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	929,145	1,229,523	1,317,440	1,264,691	1,645,100	77.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,750,285	2,607,615	2,816,070	2,931,292	3,323,654	20.8%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	24,769	12,439	19,835	21,668	40,861	65.0%
Other	61,451	25,550	37,400	39,275	252,514	310.9%
Total	3,765,650	3,875,127	4,190,745	4,256,926	5,262,129	39.7%
Unrestricted E&G Expenditures						
Teaching Salaries	1,505,462	1,662,326	1,361,404	1,453,157	1,711,846	13.7%
Dept. Oper. Expense	64,143	66,534	512,579	500,435	422,016	557.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0.0%
Public Service	137,103	155,050	167,980	169,560	186,445	36.0%
Libraries	137,045	157,475	156,842	162,090	148,106	8.1%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	6,821	0	0	0.0%
Other Academic Support	26,839	0	0	0	0	-100.0%
Student Services	264,917	332,063	397,390	393,783	451,698	70.5%
Institutional Support	964,459	1,059,840	1,060,256	1,186,593	1,174,002	21.7%
Utilities	141,289	119,850	127,732	165,879	166,456	17.8%
Other Plant Maintenance	332,528	395,565	625,183	605,591	584,489	75.8%
Scholarships & Fellowships	130,090	172,709	156,876	165,849	202,778	55.9%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	186,665	0.0%
Transfers -Non Mandatory	0	0	0	0	0	0.0%
Total	3,703,875	4,121,412	4,573,063	4,802,936	5,234,501	41.3%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	63,266	59,838	50,426	50,828	75,294	19.0%
College Union	0	0	0	0	0	0.0%
Bookstore	305,685	401,644	409,790	399,547	412,495	34.9%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	106,200	109,096	127,302	124,156	115,178	8.5%
Total	475,151	570,578	587,518	574,530	602,967	26.9%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	123,938	138,622	116,220	118,383	140,843	13.6%
College Union	0	0	0	0	0	0.0%
Bookstore	278,693	410,991	375,527	385,583	361,228	29.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	107,277	111,114	127,843	131,210	145,988	36.1%
Total	509,908	660,727	619,590	635,175	648,059	27.1%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(34,757)	(90,149)	(32,072)	(60,645)	(45,092)	29.7%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	(34,757)	(90,149)	(32,072)	(60,645)	(45,092)	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,016,651	2,455,022	2,727,350	2,956,152	3,355,372	66.4%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	8,712,219	8,434,625	8,726,360	8,880,738	9,337,419	7.2%
Local	1,735,057	1,426,015	1,551,460	0	0	-100.0%
Grants & Contracts						
Federal	0	0	55,503	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	25,855	28,816	28,771	31,826	33,270	28.7%
Hospitals	0	0	0	0	0	0.0%
Other Investments	20,489	15,718	6,319	6,026	25,025	22.1%
Other	225,043	158,704	137,637	1,659,569	1,734,211	670.6%
Total	12,735,314	12,518,900	13,233,399	13,534,311	14,485,297	13.7%
Unrestricted E&G Expenditures						
Teaching Salaries	3,910,588	4,420,674	4,735,805	4,777,829	3,529,545	-9.7%
Dept. Oper. Expense	1,230,244	716,806	977,368	1,098,065	2,324,762	89.0%
Off-Campus Credit	0	22,907	0	0	0	0.0%
Non-Credit Instruction	306,699	193,437	259,325	5,669	354,009	15.4%
Research	0	0	0	0	0	0.0%
Public Service	239,522	395,899	494,134	1,070,213	384,663	60.6%
Libraries	389,666	334,425	367,114	403,079	392,212	0.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	755,130	681,738	661,722	766,388	1,084,582	43.6%
Student Services	767,647	687,926	722,238	741,795	991,978	29.2%
Institutional Support	2,191,977	2,163,699	2,222,927	2,713,173	2,638,053	20.4%
Utilities	416,160	425,707	433,270	519,421	575,413	38.3%
Other Plant Maintenance	950,280	921,163	969,425	1,008,964	1,059,868	11.5%
Scholarships & Fellowships	267,317	299,301	335,793	313,227	436,813	63.4%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	70,690	75,096	74,060	67,470	70,000	-1.0%
Transfers - Mandatory	0	530,660	519,493	528,009	0	0.0%
Transfers -Non Mandatory	906,844	553,700	200,000	200,000	600,491	-33.8%
Total	12,402,764	12,423,138	12,972,675	14,213,301	14,442,389	16.4%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	113,946	122,701	102,562	91,178	96,397	-15.4%
College Union	0	0	0	0	0	0.0%
Bookstore	35,101	45,004	38,946	42,795	41,227	17.5%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	7,543	62,062	52,472	8,973	5,776	-23.4%
Total	156,590	229,767	193,980	142,946	143,400	-8.4%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	153,785	126,777	126,354	142,051	137,999	-10.3%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	19,606	0	0	30,556	30,818	57.2%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	9,778	42,983	44,695	26,757	30,160	208.4%
Total	183,169	169,759	171,049	199,364	198,977	8.6%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(26,579)	60,008	22,931	(56,418)	(55,577)	109.1%
Special Transfers						
Auxiliary Transfer Policy	0	(75,096)	74,060	67,470	70,000	0.0%
Other Auxiliary Transfer	70,690	0	0	0	0	-100.0%
Total	70,690	(75,096)	74,060	67,470	70,000	-1.0%
Total Excess of Revenues	44,111	(15,088)	96,991	11,052	14,423	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	6,274,923	7,907,190	10,438,842	12,917,838	14,479,977	130.8%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	7,080,855	7,204,965	8,161,033	8,564,750	9,882,899	39.6%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	27,094	13,146	39,035	67,323	60,990	125.1%
State	0	0	29,401	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	3,025	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	185,366	167,232	158,580	187,417	159,051	-14.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	37,315	49,847	52,804	129,034	222,883	497.3%
Other	92,748	135,606	8,552	6,623	16,141	-82.6%
Total	13,698,301	15,477,986	18,888,247	21,872,985	24,824,966	81.2%
Unrestricted E&G Expenditures						
Teaching Salaries	5,802,325	6,558,627	7,741,681	9,696,871	10,724,412	84.8%
Dept. Oper. Expense	327,178	562,979	542,769	573,535	649,728	98.6%
Off-Campus Credit	0	328,285	0	0	0	0.0%
Non-Credit Instruction	348,830	0	388,302	365,167	410,451	17.7%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	198,870	233,586	270,938	271,528	335,971	68.9%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	225,889	219,208	237,366	294,898	309,051	36.8%
Other Academic Support	733,849	760,649	970,053	1,490,560	1,884,803	156.8%
Student Services	1,203,972	1,434,237	1,610,686	1,811,481	2,095,421	74.0%
Institutional Support	2,190,235	2,543,845	2,898,441	3,197,097	3,875,911	77.0%
Utilities	330,721	392,545	425,439	485,167	615,253	86.0%
Other Plant Maintenance	663,695	824,198	799,233	1,191,419	1,104,882	66.5%
Scholarships & Fellowships	282,269	361,644	432,152	585,081	733,723	159.9%
Other	0	(248,005)	0	152,484	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	743,240	681,184	1,403,356	1,766,316	1,993,009	168.2%
Transfers -Non Mandatory	448,901	469,200	806,416	551,201	1,333,845	197.1%
Total	13,499,974	15,122,182	18,526,832	22,432,805	26,066,460	93.1%

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

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

(continued)

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>4 yr % Incr</u>
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	152,484	250,019	251,631	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	56,846	69,800	0.0%
Total	-	-	152,484	306,865	321,431	0.0%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	15,339	42,120	0.0%
Total	-	-	-	15,339	42,120	0.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	130,874	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	130,874	0	0	0.0%
Excess of Revenues	0	0	21,610	291,526	279,311	0.0%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	(129,824)	(130,952)	0.0%
Total	-	-	-	(129,824)	(130,952)	0.0%
Total Excess of Revenues	0	0	21,610	161,702	148,359	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						8.3%
Tuition & Fees	847,000	1,018,070	908,724	920,131	916,902	
Gov. Appropriations						0.0%
Federal	0	0	0	0	0	
State	2,842,067	2,762,598	2,854,094	2,898,272	3,076,817	8.3%
Local	273,493	270,680	420,079	278,700	299,782	9.6%
Grants & Contracts						16.7%
Federal	84,721	85,397	94,110	99,232	98,868	
State	23,723	25,763	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						-100.0%
Educational Activities	4,141	0	1,852	14,092	0	
Hospitals	0	0	0	0	0	0.0%
Other Investments	78,885	47,044	35,568	60,354	111,701	41.6%
Other	51,000	65,399	52,408	5,545	55,730	9.3%
Total	4,205,030	4,274,951	4,366,835	4,276,326	4,559,800	8.4%
Unrestricted E&G Expenditures						14.0%
Teaching Salaries	1,288,227	1,370,710	1,572,543	1,442,679	1,468,106	1.6%
Dept. Oper. Expense	190,539	162,572	136,877	197,220	193,556	-100.0%
Off-Campus Credit	2,632	56,690	38,700	23,489	0	192.5%
Non-Credit Instruction	10,886	0	0	22,089	31,839	0.0%
Research	0	0	0	0	0	-25.4%
Public Service	93,492	131,775	71,470	66,484	69,757	18.0%
Libraries	152,548	159,628	173,551	159,030	180,001	0.0%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	301,247	421,401	387,064	313,526	319,519	6.1%
Student Services	278,488	299,876	333,183	350,620	359,165	29.0%
Institutional Support	622,802	694,028	724,165	802,929	826,205	32.7%
Utilities	65,771	58,469	63,103	83,069	105,288	60.1%
Other Plant Maintenance	296,677	306,446	453,218	551,676	377,494	27.2%
Scholarships & Fellowships	75,816	78,366	81,753	76,545	75,159	-0.9%
Other	0	0	0	0	5,865	0.0%
Transfers - Auxiliary	240,882	275,292	0	0	0	-100.0%
Transfers - Mandatory	139,731	144,277	157,617	155,430	159,295	14.0%
Transfers -Non Mandatory	37,888	0	208,139	207,535	0	-100.0%
Total	3,797,626	4,159,530	4,401,383	4,452,321	4,171,249	9.8%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	237,789	274,791	250,214	245,172	227,252	-4.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	237,789	274,791	250,214	245,172	227,252	-4.4%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	240,882	275,292	256,681	274,733	278,383	15.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	240,882	275,292	256,681	274,733	278,383	15.6%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(3,093)	(501)	(6,467)	(29,561)	(51,131)	1553.1%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	(3,093)	(501)	(6,467)	(29,561)	(51,131)	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,476,121	1,878,467	2,095,094	2,468,392	2,447,896	65.8%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,819,021	5,636,519	5,941,951	6,035,520	6,238,669	7.2%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	23,527	36,066	31,422	28,795	28,947	23.0%
State	0	12,876	36,014	12,995	0	0.0%
Local	0	0	11,951	0	0	0.0%
Private Gifts, Grants and Contracts	45,200	363	36,000	4,415	0	-100.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	9,160	12,267	27,295	20,901	30,277	230.5%
Hospitals	0	0	0	0	0	0.0%
Other Investments	86,016	71,058	64,704	153,456	290,460	237.7%
Other	18,578	11,583	20,657	25,435	7,402	-60.2%
Total	7,477,623	7,659,199	8,265,088	8,749,909	9,043,651	20.9%
Unrestricted E&G Expenditures						
Teaching Salaries	2,900,139	2,795,946	2,819,598	2,994,197	2,990,321	3.1%
Dept. Oper. Expense	438,153	488,299	683,718	820,968	770,410	75.8%
Off-Campus Credit	0	0	77,207	65,089	141,206	0.0%
Non-Credit Instruction	76,527	41,649	270,208	48,965	69,399	-9.3%
Research	0	0	0	0	0	0.0%
Public Service	193,588	172,545	160,360	149,465	147,445	-23.8%
Libraries	200,697	232,543	209,496	234,939	263,598	31.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	344,220	525,814	426,471	419,753	389,640	13.2%
Student Services	386,181	386,145	365,088	367,509	391,632	1.4%
Institutional Support	1,295,390	1,414,187	1,499,076	1,685,940	1,790,482	38.2%
Utilities	197,956	222,871	276,442	276,082	337,786	70.6%
Other Plant Maintenance	575,964	594,984	634,739	666,007	726,171	26.1%
Scholarships & Fellowships	90,345	145,798	154,211	140,131	33,108	-63.4%
Other	9,527	396	562	47,144	0	-100.0%
Transfers - Auxiliary	(45,525)	(89,379)	(35,526)	(36,343)	(21,831)	-52.0%
Transfers - Mandatory	35,841	24,556	60,372	110,908	195,154	444.5%
Transfers -Non Mandatory	65,735	338,816	315,703	260,453	2,111,308	3111.8%
Total	6,764,738	7,295,170	7,917,725	8,251,207	10,335,829	52.8%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	7,552	7,515	7,783	7,601	9,831	30.2%
College Union	0	0	0	0	0	0.0%
Bookstore	457,833	558,750	634,452	788,830	793,851	73.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	102	57	46	93	195	91.2%
Total	465,487	566,322	642,281	796,524	803,877	72.7%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	419,500	476,943	544,044	679,521	720,352	71.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	-215	0	0	0	0	-100.0%
Total	419,285	476,943	544,044	679,521	720,352	71.8%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	46,202	89,379	98,237	117,003	83,525	80.8%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	(45,987)	(89,379)	(35,526)	(36,396)	(21,831)	-52.5%
Total	(45,987)	(89,379)	(35,526)	(36,396)	(21,831)	-52.5%
Total Excess of Revenues	215	0	62,711	80,607	61,694	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,378,263	1,587,479	1,777,361	2,050,437	2,415,630	75.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	4,773,306	4,619,989	4,754,876	4,815,939	5,004,119	4.8%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	35,713	71,635	46,580	34,409	751,824	2005.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	67,597	0.0%
Other	192,530	225,968	385,675	416,318	13,017	-93.2%
Total	6,379,812	6,505,071	6,964,492	7,317,103	8,252,187	29.3%
Unrestricted E&G Expenditures						
Teaching Salaries	1,770,359	1,718,740	1,680,769	1,749,838	1,860,604	5.1%
Dept. Oper. Expense	337,967	324,264	308,590	714,469	797,986	136.1%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0.0%
Public Service	104,037	27,393	40,682	60,757	216,528	108.1%
Libraries	149,793	132,829	179,668	140,035	146,617	-2.1%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	155,215	160,030	410,230	598,794	722,070	365.2%
Student Services	638,772	629,676	550,754	574,997	672,597	5.3%
Institutional Support	1,697,493	1,796,193	2,020,495	1,887,459	2,030,215	19.6%
Utilities	210,689	212,947	213,590	237,770	300,092	42.4%
Other Plant Maintenance	768,051	701,010	761,782	775,902	821,503	7.0%
Scholarships & Fellowships	322,805	347,319	456,687	309,743	631,842	95.7%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	(15,695)	33,326	(16,401)	(74,234)	(32,655)	108.1%
Transfers - Mandatory	130,482	175,367	151,794	130,515	110,790	-15.1%
Transfers -Non Mandatory	31,688	35,705	33,113	32,125	35,475	12.0%
Total	6,301,656	6,294,799	6,791,753	7,138,170	8,313,664	31.9%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	15,627	44,438	50,124	53,701	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	388,122	393,909	332,339	345,203	372,087	-4.1%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	15,772	11,400	949	933	291	-98.2%
Total	403,894	420,936	377,726	396,260	426,079	5.5%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	18,305	48,716	43,110	44,854	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	326,153	355,755	319,087	335,114	352,990	8.2%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	43,869	34,512	766	-6,199	624	-98.6%
Total	370,022	408,572	368,569	372,025	398,468	7.7%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	33,872	12,364	9,157	24,235	27,611	-
Special Transfers						
Auxiliary Transfer Policy	0	33,326	0	0	0	0.0%
Other Auxiliary Transfer	(15,695)	0	(16,401)	(74,234)	(32,655)	108.1%
Total	(15,695)	33,326	(16,401)	(74,234)	(32,655)	108.1%
Total Excess of Revenues	18,177	45,690	(7,244)	(49,999)	(5,044)	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,899,799	2,984,407	3,043,933	2,895,890	2,969,440	56.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	4,992,446	4,735,307	5,119,694	5,321,812	6,025,894	20.7%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	3,500	4,000	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	22,024	5,354	0	3,412	2,991	-86.4%
Other	391,211	162,694	133,690	245,153	152,176	-61.1%
Total	7,305,480	7,887,762	8,297,317	8,469,767	9,154,501	25.3%
Unrestricted E&G Expenditures						
Teaching Salaries	2,950,797	3,272,618	3,466,722	3,144,805	3,402,852	15.3%
Dept. Oper. Expense	168,493	173,550	246,430	214,582	257,656	52.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	220,425	198,775	250,690	296,454	330,500	49.9%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	168,773	169,757	162,343	161,757	130,429	-22.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	207,240	193,489	224,101	345,954	453,217	118.7%
Student Services	464,144	525,774	547,008	544,541	670,768	44.5%
Institutional Support	990,798	1,158,836	1,748,264	1,790,553	2,128,135	114.8%
Utilities	203,984	219,974	222,826	215,662	253,809	24.4%
Other Plant Maintenance	618,785	830,515	477,801	441,844	557,000	-10.0%
Scholarships & Fellowships	42,778	68,299	19,567	36,356	46,254	8.1%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	60,260	89,723	37,867	33,541	0	-100.0%
Transfers -Non Mandatory	1,524,536	1,053,475	1,153,118	916,786	0	-100.0%
Total	7,621,013	7,954,785	8,556,737	8,142,835	8,230,620	8.0%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	0	0	0	0	0	0.0%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	0	0	0	0	0	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						84.8%
Tuition & Fees	1,247,719	1,643,194	1,836,816	2,093,124	2,306,054	
Gov. Appropriations						0.0%
Federal	0	0	0	0	0	
State	3,274,146	3,156,158	3,635,605	3,461,809	3,848,716	17.5%
Local	0	0	0	0	0	0.0%
Grants & Contracts						0.0%
Federal	0	0	0	0	0	
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						0.0%
Educational Activities	0	0	0	0	0	
Hospitals	0	0	45,304	27,133	40,562	0.0%
Other Investments	0	0	45,304	27,133	40,562	0.0%
Other	1,125,195	1,068,015	1,037,050	1,128,454	1,282,252	14.0%
Total	5,647,060	5,867,367	6,554,775	6,710,520	7,477,584	32.4%
Unrestricted E&G Expenditures						-1.8%
Teaching Salaries	2,070,070	2,224,117	1,769,605	1,897,609	2,032,947	
Dept. Oper. Expense	0	0	545,945	586,469	752,793	0.0%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	177,207	187,317	176,680	159,092	153,755	-13.2%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	71,317	71,043	79,174	86,468	88,123	23.6%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	473,516	462,408	442,991	460,298	669,610	41.4%
Student Services	485,990	501,644	578,885	526,140	575,315	18.4%
Institutional Support	943,078	991,561	1,015,835	1,056,728	1,039,716	10.2%
Utilities	190,490	144,440	148,437	172,147	192,388	1.0%
Other Plant Maintenance	458,425	412,786	417,355	415,437	422,089	-7.9%
Scholarships & Fellowships	112,810	143,696	132,905	163,935	142,386	26.2%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	348,868	402,393	438,938	474,948	481,725	38.1%
Transfers -Non Mandatory	244,445	255,769	184,238	8,175	4,400	-98.2%
Total	5,576,216	5,797,174	5,930,988	6,007,446	6,555,247	17.6%

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

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

(continued)

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>4 yr % Incr</u>
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	24,625	46,692	84,923	85,791	74,194	201.3%
College Union	0	0	0	0	0	0.0%
Bookstore	495,895	600,789	624,333	708,862	677,705	36.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	13,982	25,646	6,285	0	0	-100.0%
Total	534,502	673,127	715,541	794,653	751,899	40.7%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	66,219	75,789	102,955	100,049	101,523	53.3%
College Union	0	0	0	0	0	0.0%
Bookstore	432,752	557,534	577,945	574,714	578,023	33.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	8,191	15,796	0	0	0	-100.0%
Total	507,162	649,119	680,900	674,763	679,546	34.0%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	27,340	24,008	34,641	119,890	72,353	164.6%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	27,340	24,008	34,641	119,890	72,353	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,216,837	1,557,889	1,645,038	1,769,998	1,697,411	39.5%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	4,586,219	4,317,496	4,683,218	4,788,435	5,349,090	16.6%
Local	0	0	86,148	0	0	0.0%
Grants & Contracts						
Federal	42,187	47,642	34,959	28,012	32,197	-23.7%
State	847	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	5,789	4,237	3,930	4,531	4,097	-29.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	1,718	1,081	619	814	1,770	3.0%
Other	157,773	59,785	64,108	100,091	329,007	108.5%
Total	6,011,370	5,988,130	6,518,020	6,691,881	7,413,572	23.3%
Unrestricted E&G Expenditures						
Teaching Salaries	1,991,610	2,054,701	2,127,310	2,281,148	2,494,371	25.2%
Dept. Oper. Expense	313,320	288,680	568,566	445,927	517,972	65.3%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	7,441	6,682	7,534	12,420	1,783	-76.0%
Research	0	0	0	0	0	0.0%
Public Service	110,389	125,999	149,373	138,526	165,260	49.7%
Libraries	157,256	149,662	148,363	106,048	170,252	8.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	222,651	216,988	269,441	250,843	291,700	31.0%
Student Services	627,624	588,823	679,441	640,176	625,794	-0.3%
Institutional Support	1,152,999	1,090,173	1,259,719	1,212,833	1,371,881	19.0%
Utilities	148,612	163,414	171,414	193,378	189,672	27.6%
Other Plant Maintenance	607,174	787,716	669,346	676,539	710,175	17.0%
Scholarships & Fellowships	157,624	170,190	190,475	151,017	155,456	-1.4%
Other	0	0	0	0	416	0.0%
Transfers - Auxiliary	0	0	8,073	0	0	0.0%
Transfers - Mandatory	294,350	294,434	292,665	408,869	568,614	93.2%
Transfers -Non Mandatory	0	0	0	0	0	0.0%
Total	5,791,050	5,937,462	6,541,720	6,517,724	7,263,346	25.4%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	2,280	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	621,327	31,591	30,027	26,061	36,815	-94.1%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	621,327	31,591	32,307	26,061	36,815	-94.1%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	2,484	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	630,622	221	5,589	398	416	-99.9%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	630,622	221	8,073	398	416	-99.9%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	(9,295)	31,370	24,234	25,663	36,399	-491.6%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	(9,295)	31,370	24,234	25,663	36,399	

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

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,779,657	2,380,094	2,523,655	2,756,777	3,288,888	84.8%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,985,857	3,801,529	4,081,149	4,224,658	4,737,151	18.8%
Local	0	0	477,263	0	0	0.0%
Grants & Contracts						
Federal	14,879	0	0	10,624	6,754	-54.6%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	30,450	0	0	0	1,375	-95.5%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Activities	43,959	42,777	43,046	56,426	58,114	32.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	91,235	0.0%
Other	653,313	695,149	120,214	619,722	607,665	-7.0%
Total	6,508,115	6,919,549	7,245,327	7,668,207	8,791,182	35.1%
Unrestricted E&G Expenditures						
Teaching Salaries	2,130,630	2,417,697	2,619,388	2,714,943	2,863,766	34.4%
Dept. Oper. Expense	934,883	432,482	487,557	559,735	924,213	-1.1%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	86,976	83,831	45,736	6,471	20,961	-75.9%
Research	0	0	0	0	0	0.0%
Public Service	0	0	1,431	310	358	0.0%
Libraries	123,817	115,015	119,317	122,729	156,433	26.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	80,187	88,420	79,644	80,906	88,582	10.5%
Other Academic Support	97,329	334,236	501,842	415,515	482,890	396.1%
Student Services	666,845	629,512	660,764	697,277	740,871	11.1%
Institutional Support	907,479	909,222	993,533	992,981	1,028,298	13.3%
Utilities	180,655	174,915	208,480	271,371	311,110	72.2%
Other Plant Maintenance	557,407	585,338	833,811	698,983	852,833	53.0%
Scholarships & Fellowships	66,680	127,139	138,856	175,196	229,344	243.9%
Other	29,959	11,241	37,860	(35,484)	65,855	119.8%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	1,844,503	466,705	450,011	559,684	420,000	-77.2%
Transfers -Non Mandatory	26,620	0	0	83,112	0	-100.0%
Total	7,733,970	6,375,753	7,178,230	7,343,729	8,185,514	5.8%

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

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

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	56,998	58,459	70,409	83,410	82,192	44.2%
College Union	0	0	0	0	0	0.0%
Bookstore	715,035	814,388	892,719	930,324	1,003,509	40.3%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	1,913	8,833	8,074	6,754	11,543	503.4%
Total	773,946	881,680	971,202	1,020,488	1,097,244	41.8%
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	96,540	107,153	120,755	138,362	141,720	46.8%
College Union	0	0	0	0	0	0.0%
Bookstore	639,739	781,127	861,486	912,256	726,485	13.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	1,585	2,511	3,612	3,948	8,734	451.0%
Total	737,864	890,791	985,853	1,054,566	876,939	18.8%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Excess of Revenues	36,082	(9,111)	(14,651)	(34,078)	220,305	510.6%
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxiliary Transfer	0	0	0	0	0	0.0%
Total	-	-	-	-	-	0.0%
Total Excess of Revenues	36,082	(9,111)	(14,651)	(34,078)	220,305	

**Table 5.2W - Two-Year Summary
Unrestricted Educational & General**

	2001-02	2002-03	2003-04	2004-05	2005-06	5 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	44,227,526	54,006,175	61,869,159	67,698,103	76,512,784	73.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	110,493,949	106,721,974	120,473,357	122,994,661	135,691,072	22.8%
Local	5,370,435	5,813,789	8,978,179	7,140,377	3,504,642	-34.7%
Grants & Contracts	0	0	0	0	0	
Federal	298,049	343,401	423,581	419,746	402,042	34.9%
State	24,570	38,639	68,090	103,363	898,462	3556.7%
Local	19,790	39,359	65,817	3,500	3,350,671	16831.1%
Private Gifts, Grants and Contracts	279,382	75,098	330,115	25,532	169,516	-39.3%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services	0	0	0	0	0	
Educational Activities	337,989	349,873	389,070	442,187	1,359,316	302.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	933,719	695,972	736,643	1,074,034	1,818,328	94.7%
Other	5,251,469	5,515,647	4,475,586	7,578,756	8,524,844	62.3%
Total	167,236,878	173,599,927	197,809,597	207,480,258	232,231,676	38.9%
Unrestricted E&G Expenditures						
Teaching Salaries	59,118,817	62,503,396	68,089,197	69,100,670	74,778,548	26.5%
Dept. Oper. Expense	12,452,879	11,034,061	15,524,287	19,367,137	20,158,521	61.9%
Off-Campus Credit	1,389,244	1,919,058	1,597,972	1,750,527	2,387,441	71.9%
Non-Credit Instruction	3,272,963	2,368,383	3,408,685	2,892,068	3,679,102	12.4%
Research	0	0	0	0	0	0.0%
Public Service	2,399,458	2,576,056	2,910,843	3,524,950	2,628,282	9.5%
Libraries	4,819,307	4,926,048	5,168,720	5,127,598	5,429,592	12.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	394,029	389,393	418,002	479,369	731,742	85.7%
Other Academic Support	6,697,029	7,504,443	8,813,593	10,307,169	13,092,499	95.5%
Student Services	14,311,575	14,915,648	16,370,075	17,430,010	18,832,009	31.6%
Institutional Support	29,385,167	31,778,960	36,583,985	37,378,150	41,058,714	39.7%
Utilities	4,807,424	4,942,145	5,572,126	6,098,643	7,492,298	55.8%
Other Plant Maintenance	13,381,327	14,249,051	16,633,210	16,553,608	18,467,985	38.0%
Scholarships & Fellowships	3,044,382	3,827,687	4,240,227	4,359,768	5,529,332	81.6%
Other	138,419	131,243	388,089	1,177,112	758,653	448.1%
Transfers - Auxiliary	518,758	476,987	229,083	197,023	181,294	-65.1%
Transfers - Mandatory	4,754,306	3,765,971	4,642,270	5,129,560	6,084,040	28.0%
Transfers -Non Mandatory	7,137,586	4,326,596	6,008,117	5,681,742	7,112,489	-0.4%
Total	168,022,669	171,635,126	196,598,481	206,555,104	228,402,541	35.9%

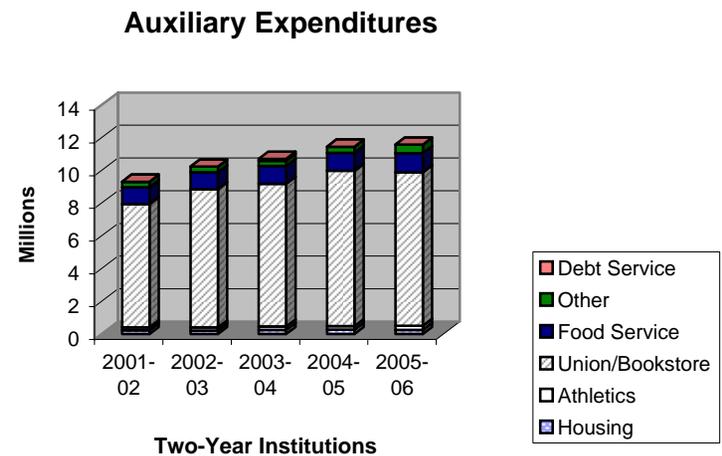
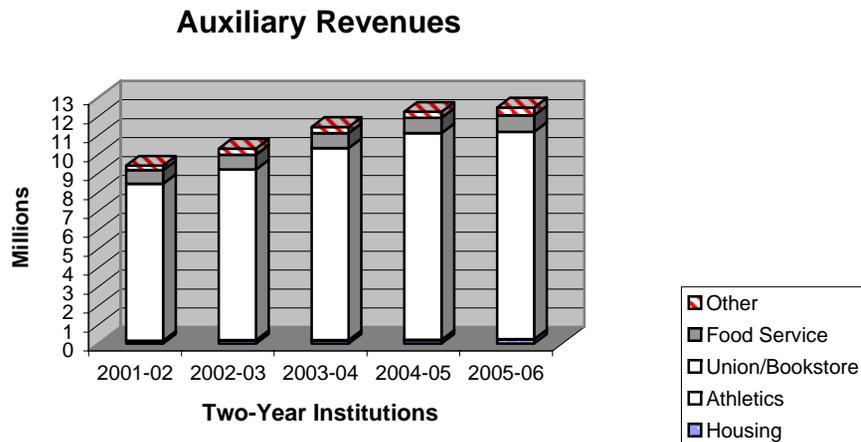
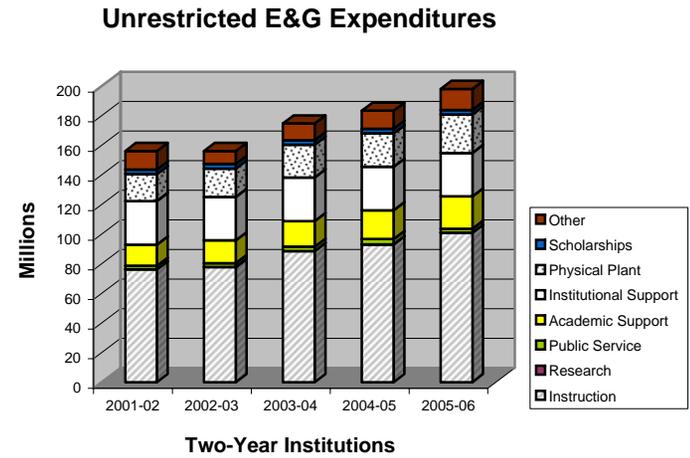
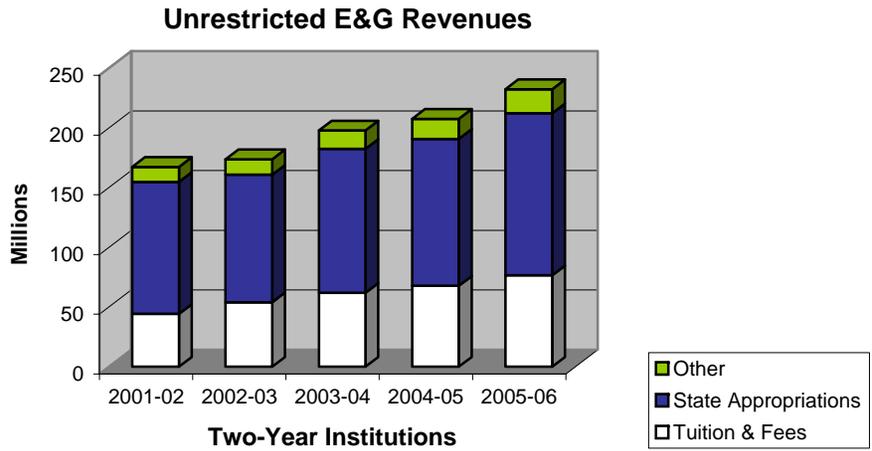
Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

**Table 5.2W - Two-Year Summary
Auxiliary Enterprises**

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	12,392	8,576	7,486	7,003	8,723	-29.6%
Resident Halls	131,464	176,306	174,608	180,780	212,750	61.8%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	6,123	6,100	8,100	14,672	15,244	149.0%
Food Service	724,011	775,724	791,584	808,265	882,744	21.9%
College Union	7,951	12,623	174,291	171,955	189,350	2281.5%
Bookstore	8,296,888	9,006,666	9,971,084	10,754,155	10,765,889	29.8%
Student Org. and Publications	5,142	4,898	6,166	14,123	6,612	28.6%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	233,336	319,659	322,379	298,208	400,852	71.8%
Total	9,417,307	10,310,552	11,455,697	12,249,160	12,482,164	32.5%
Expenditures						
Intercollegiate Athletics	178,306	193,124	203,543	215,636	243,634	36.6%
Resident Halls	209,550	207,808	250,164	256,198	250,998	19.8%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	13,742	4,644	4,324	4,851	5,820	-57.6%
Food Service	1,017,820	1,029,544	1,091,493	1,103,209	1,169,020	14.9%
College Union	87,600	93,000	107,251	116,201	96,950	10.7%
Bookstore	7,455,399	8,354,764	8,616,300	9,381,669	9,276,052	24.4%
Student Org. and Publications	122,900	107,582	100,987	159,003	155,374	26.4%
Student Health Service	0	0	1,040	0	0	0.0%
Other Auxiliary	222,447	236,095	200,044	211,961	381,004	71.3%
Total	9,307,764	10,226,561	10,575,146	11,448,728	11,578,852	24.4%
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	130,874	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	0	0	130,874	0	0	0.0%
Excess of Revenues	109,543	83,991	749,676	800,433	903,312	-
Special Transfers						
Auxiliary Transfer Policy	321,106	188,939	342,520	353,496	281,676	-12.3%
Other Auxiliary Transfer	(140,932)	(166,733)	(45,749)	(393,146)	(412,540)	192.7%
Total	180,174	22,206	296,771	(39,650)	(130,864)	-172.6%
Total Excess of Revenues	289,717	106,197	1,046,447	760,783	772,448	

Chart 6. Unrestricted E&G and Auxiliary Revenues and Expenditures Two-Year Institutions: 2001-02 to 2005-06



**Table 5.2X - Four-Year and Two-Year Summary
Unrestricted Educational & General**

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	277,882,028	309,232,034	347,439,526	378,804,602	423,514,523	52.4%
Gov. Appropriations	0	0	0	0	0	
Federal	0	0	0	0	0	0.0%
State	457,402,549	438,093,046	468,521,044	477,757,314	508,174,292	11.1%
Local	7,464,145	10,137,447	13,524,071	11,987,741	8,670,902	16.2%
Grants & Contracts	0	0	0	0	0	
Federal	4,587,214	1,674,248	1,527,414	1,948,766	2,331,397	-49.2%
State	2,287,133	1,214,209	1,291,247	1,278,869	8,401,707	267.3%
Local	669,483	61,992	99,347	118,918	3,350,671	400.5%
Private Gifts, Grants and Contracts	8,403,113	7,420,928	9,744,674	9,171,620	9,106,500	8.4%
Endowment Income	1,254,599	3,070,566	1,825,606	1,659,294	1,557,431	24.1%
Sales and Services	0	0	0	0	0	
Educational Activities	8,410,625	13,725,773	15,204,147	16,557,787	19,701,843	134.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	6,553,972	9,827,210	1,977,129	7,444,084	6,802,611	3.8%
Other	13,419,957	12,534,487	13,378,809	17,338,834	17,817,755	32.8%
Total	788,334,819	806,991,941	874,533,014	924,067,830	1,009,429,632	28.0%
Unrestricted E&G Expenditures						
Teaching Salaries	237,557,901	242,776,859	261,956,583	275,816,317	294,994,229	24.2%
Dept. Oper. Expense	78,456,072	79,695,200	84,085,866	90,813,690	99,334,568	26.6%
Off-Campus Credit	8,378,242	8,206,322	8,959,989	8,873,373	11,228,406	34.0%
Non-Credit Instruction	7,719,953	7,361,376	8,388,694	7,877,715	8,436,001	9.3%
Research	15,428,053	23,049,683	22,275,756	23,362,596	24,014,120	55.7%
Public Service	14,664,453	16,753,997	21,861,487	21,806,260	19,697,576	34.3%
Libraries	26,214,711	28,527,245	26,432,026	28,979,827	31,252,731	19.2%
Museums & Galleries	1,093,269	1,107,313	698,029	649,978	675,902	-38.2%
Organized Activities	4,577,554	4,234,887	4,152,719	4,292,415	4,860,882	6.2%
Other Academic Support	40,942,514	44,913,853	52,426,475	57,935,272	61,794,870	50.9%
Student Services	47,985,232	51,767,075	58,383,879	61,470,248	67,634,616	40.9%
Institutional Support	102,903,630	103,434,585	111,238,989	111,423,783	122,764,030	19.3%
Utilities	25,052,047	24,850,009	27,000,587	28,573,980	34,143,989	36.3%
Other Plant Maintenance	51,340,739	56,121,526	61,483,502	64,964,784	70,882,276	38.1%
Scholarships & Fellowships	65,602,454	72,166,669	77,472,539	79,211,682	91,701,004	39.8%
Other	(510,345)	4,228,161	5,236,694	11,717,553	11,893,139	-2430.4%
Transfers - Auxiliary	7,454,161	7,599,080	7,443,113	7,307,731	9,858,914	32.3%
Transfers - Mandatory	14,900,541	19,659,426	23,196,480	23,220,718	29,443,459	97.6%
Transfers -Non Mandatory	22,859,209	20,170,432	9,665,932	27,340,445	23,506,462	2.8%
Total	772,620,389	816,623,697	872,359,338	935,638,368	1,018,117,175	31.8%

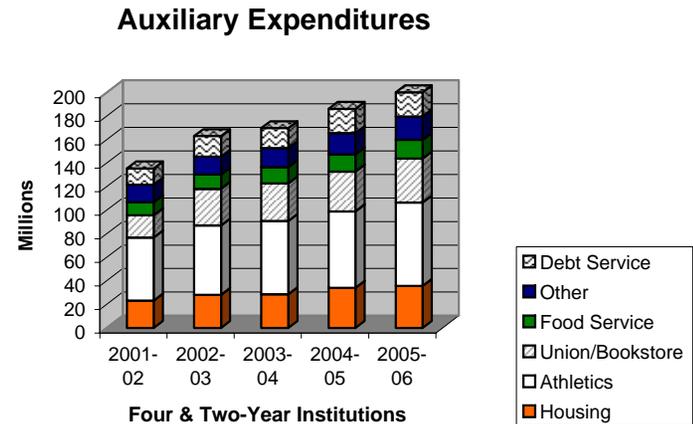
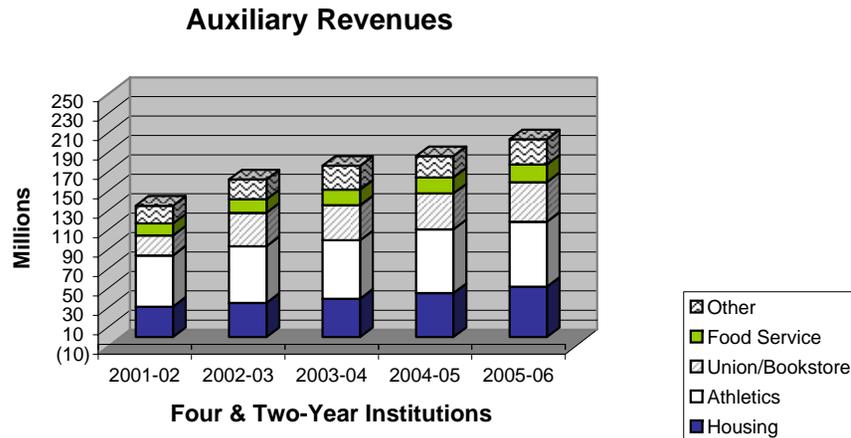
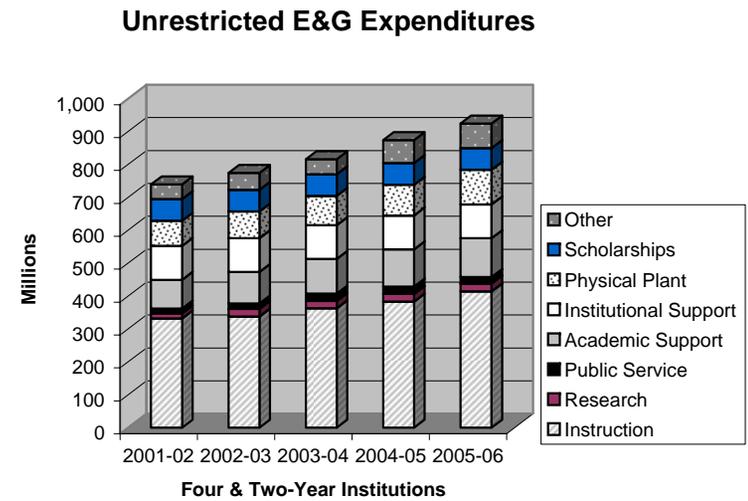
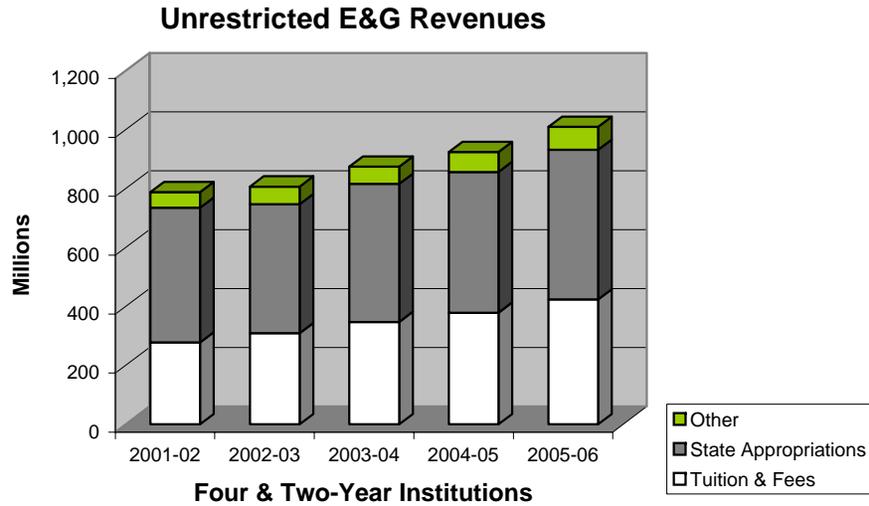
Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

**Table 5.2X - Four-Year and Two-Year Summary
Auxiliary Enterprises**

(continued)

	2001-02	2002-03	2003-04	2004-05	2005-06	4 yr % Incr
Revenues						
Intercollegiate Athletics	52,718,000	58,338,539	60,170,340	65,840,047	66,763,182	26.6%
Resident Halls	29,536,431	33,427,552	37,459,011	42,657,652	49,525,542	67.7%
Married Student Housing	1,581,264	1,623,609	1,885,233	2,321,131	2,121,185	34.1%
Faculty Housing	229,735	227,011	224,286	214,772	235,426	2.5%
Food Service	12,578,957	13,849,637	16,009,676	16,574,767	18,165,874	44.4%
College Union	4,405,949	4,602,526	6,309,364	5,396,829	6,793,430	54.2%
Bookstore	16,055,823	29,809,055	29,695,581	31,437,324	34,104,433	112.4%
Student Org. and Publications	2,117,290	2,440,400	5,296,234	1,761,136	4,394,402	107.5%
Student Health Service	4,027,939	4,238,765	4,782,966	5,437,348	6,606,502	64.0%
Other Auxiliary	11,960,540	13,717,414	14,570,133	14,550,775	14,856,382	24.2%
Total	135,211,929	162,274,507	176,402,824	186,191,782	203,566,358	50.6%
Expenditures						
Intercollegiate Athletics	53,494,784	58,848,493	62,273,030	64,917,033	70,824,970	32.4%
Resident Halls	22,046,120	26,651,490	27,318,990	32,762,521	34,802,328	57.9%
Married Student Housing	1,141,335	1,368,861	1,150,523	1,154,813	850,824	-25.5%
Faculty Housing	97,591	79,947	79,527	76,512	60,843	-37.7%
Food Service	10,984,884	12,068,805	13,640,963	14,620,456	15,966,889	45.4%
College Union	4,784,394	4,611,989	5,106,807	5,505,319	6,611,197	38.2%
Bookstore	14,128,529	26,536,037	26,837,810	28,307,477	30,714,243	117.4%
Student Org. and Publications	2,453,075	2,998,072	3,029,827	3,109,103	3,562,646	45.2%
Student Health Service	4,010,787	4,439,084	4,550,828	5,068,313	5,489,792	36.9%
Other Auxiliary	8,551,097	7,902,843	8,693,052	9,965,367	10,568,584	23.6%
Total	121,692,595	145,505,621	152,681,357	165,486,914	179,452,317	47.5%
Transfers/Debt Service						
Intercollegiate Athletics	4,623,171	6,242,800	6,039,634	6,069,818	6,066,582	31.2%
Resident Halls	5,549,593	6,131,063	5,618,249	7,229,548	7,980,515	43.8%
Married Student Housing	0	462,298	465,423	465,290	777,326	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	139,187	125,660	132,200	106,015	103,402	-25.7%
College Union	2,183,392	2,800,259	2,651,557	2,940,448	3,435,023	57.3%
Bookstore	0	0	130,874	0	0	0.0%
Student Org. and Publications	160,476	160,185	150,002	106,073	217,672	35.6%
Student Health Service	0	0	286,925	295,792	327,701	0.0%
Other Auxiliary	1,026,088	1,477,600	1,493,781	3,287,572	3,374,913	228.9%
Total	13,681,907	17,399,865	16,968,645	20,500,556	22,283,134	62.9%
Excess of Revenues	(162,574)	(630,979)	6,752,822	204,311	1,830,907	-1226.2%
Special Transfers						
Auxiliary Transfer Policy	8,416,163	8,660,455	8,673,433	8,032,091	9,268,719	10.1%
Other Auxiliary Transfer	(2,635,051)	(10,688,048)	(12,872,250)	(12,750,634)	(4,975,521)	88.8%
Total	5,781,112	(2,027,593)	(4,198,817)	(4,718,543)	4,293,198	-25.7%
Total Excess of Revenues	5,618,538	(2,658,572)	2,554,005	(4,514,232)	6,124,105	

Chart 7. Summary of Unrestricted E&G and Auxiliary Revenues and Expenditures for Four-Year and Two-Year Institutions: 2001-02 to 2005-06



Section 6.

Intercollegiate Athletic Revenues and Expenditures: 1996-97 Through 2005-06



**Table 6.1A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1996-97**

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$9,962,454	\$723,147	\$506,451	\$483,921	\$48,970	\$92,906	\$34,152	\$20,520	\$11,793	\$11,884,314
	MEDIA/TOURNAMENT/BOWL	6,203,069	21,779	207,570	0	10,714	0	0	0	0	6,443,132
	CONCESSIONS/PROGRAM SALES	1,252,065	28,231	0	4,194	16,263	0	2,101	12,875	0	1,315,729
	GAME GUARANTEES	643,438	733,345	165,946	133,500	60,000	0	3,220	0	42,760	1,782,209
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,600,000	386,800	9,220	0	0	13,557	10,356	11,723	4,500	2,036,156
	STUDENT ACTIVITY/ATHLETIC FEES	0	1,592,130	925,556	248,688	1,660,158	656,184	767,902	258,600	128,111	6,237,329
	OTHER INCOME	2,343,432	420,022	1,527	4,130	0	34,147	10,000	0	0	2,813,258
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	7.700	0	0	0	3.739	10.562	10.015	0	26.716	58.732
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	28.26%	0.00%	100.00%	65.55%
	OTHER AUXILIARY PROFITS	0	882,075	292,518	165,240	0	9,842	0	268,141	145,371	1,763,185
	TRANSFERS FROM UNRESTRICTED E & G	0	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,600,000
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	548,046	399,509	0	0	0	0	0	0	0	947,555
TOTAL REVENUES FOR ATHLETICS		\$22,560,204	\$5,637,038	\$2,558,786	\$1,489,673	\$2,249,844	\$1,267,198	\$1,287,746	\$1,021,859	\$809,251	\$38,881,599
E X P E N D I T U R E S	SALARIES	\$4,576,323	\$1,657,151	\$699,596	\$482,392	\$446,948	\$346,668	\$292,051	\$203,582	\$197,626	\$8,902,337
	BUDGETED FTE POSITIONS	148.00	42.75	19.25	10.20	13.50	11.47	6.36	5.50	4.82	261.85
	FRINGE BENEFITS	1,115,045	396,724	148,127	112,212	110,901	90,465	97,605	47,519	39,017	2,157,615
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.37%	23.94%	21.17%	23.26%	24.81%	26.10%	33.42%	23.34%	19.74%	24.24%
	EXTRA HELP	346,005	30,104	24,568	17,764	61,542	35,857	0	29,082	29,659	574,581
	CWSP	9,625	0	0	0	3,739	14,082	35,435	0	26,716	89,597
	GAME GUARANTEES	1,399,277	0	0	0	0	0	0	0	0	1,399,277
	ATHLETIC SCHOLARSHIPS	2,829,466	1,231,132	795,541	319,695	504,329	390,772	446,679	273,726	181,554	6,972,894
	MEDICAL INSURANCE/INJURY CLAIMS	397,601	92,522	2,825	36,983	75,879	31,175	65,683	52,633	78,369	833,670
	TRAVEL	2,299,588	773,688	312,086	154,654	147,439	112,964	86,118	125,629	56,471	4,068,617
	EQUIPMENT	358,755	10,215	1,952	6,078	46,289	1,915	10,594	9,951	2,553	448,302
	CONCESSIONS/PROGRAMS	226,269	0	0	0	5,297	0	0	7,519	0	239,085
	M & O	2,219,283	902,940	280,364	213,801	183,980	112,900	129,636	173,865	102,995	4,319,764
	FACILITIES	3,210,681	542,562	241,254	146,091	173,737	122,013	123,945	98,353	77,890	4,736,526
	DEBT SERVICE	1,870,302	0	0	0	81,200	0	0	0	0	1,951,502
OTHER EXPENSES	0	0	52,474	0	44,997	8,387	0	0	16,401	122,259	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	336,000	0	0	0	0	0	0	0	0	336,000
TOTAL EXPENDITURES FOR ATHLETICS		\$21,194,200	\$5,637,038	\$2,558,787	\$1,489,670	\$1,886,277	\$1,267,198	\$1,287,746	\$1,021,859	\$809,251	\$37,152,026

**Table 6.1B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1996-97**

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

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

**Table 6.2A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1997-98**

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$8,942,018	\$723,638	\$438,681	\$511,791	\$50,171	\$56,390	\$28,397	\$19,333	\$10,422	\$10,780,841
	MEDIA/TOURNAMENT/BOWL	6,546,308	0	165,527	0	6,567	12,053	0	0	0	6,730,455
	CONCESSIONS/PROGRAM SALES	1,143,479	41,378	6,255	6,632	13,554	3,500	1,102	8,124	0	1,224,024
	GAME GUARANTEES	897,937	1,011,512	87,805	233,000	41,944	50,000	26,500	2,400	23,500	2,374,598
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,617,703	106,250	22,649	0	0	40,030	9,597	0	0	1,796,229
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,302,644	928,568	562,397	1,666,674	680,899	991,110	263,268	173,977	7,569,537
	OTHER INCOME	2,221,764	579,475	37,597	7,514	0	43,792	11,000	0	6,224	2,907,366
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	19,706	0	0	0	5,425	12,834	13,482	0	3,719	85,166
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	49.92%	0.00%	69.68%	69.43%
	OTHER AUXILIARY PROFITS	80,251	677,107	323,322	43,435	0	4,438	0	398,500	112,720	1,639,773
	TRANSFERS FROM UNRESTRICTED E & G	0	400,000	450,000	750,000	450,000	450,000	275,620	450,000	450,000	3,675,620
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	674,729	176,740	0	0	0	0	0	0	0	851,469
TOTAL REVENUES FOR ATHLETICS		\$22,143,895	\$6,018,744	\$2,460,404	\$2,114,769	\$2,234,335	\$1,353,936	\$1,356,808	\$1,141,625	\$810,562	\$39,635,078
E X P E N D I T U R E S	SALARIES	\$4,848,891	\$1,868,905	\$743,919	\$536,329	\$484,679	\$358,733	\$296,308	\$227,417	\$204,898	\$9,570,079
	BUDGETED FTE POSITIONS	142.00	45.50	25.00	14.60	14.02	10.33	9.31	6.25	7.00	274.01
	FRINGE BENEFITS	1,194,417	456,469	155,411	132,453	123,916	89,860	74,725	55,504	54,491	2,337,246
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.63%	24.42%	20.89%	24.70%	25.57%	25.05%	25.22%	24.41%	26.59%	24.42%
	EXTRA HELP	376,239	41,859	10,769	16,560	51,229	65,983	0	37,945	4,052	604,636
	CWSP	24,632	0	0	0	5,425	17,113	27,007	94	48,390	122,661
	GAME GUARANTEES	1,304,008	0	3,605	0	0	0	0	2,000	0	1,309,613
	ATHLETIC SCHOLARSHIPS	2,939,212	1,069,154	696,369	599,349	539,959	381,657	472,347	288,504	165,629	7,152,180
	MEDICAL INSURANCE/INJURY CLAIMS	193,308	32,433	22,056	36,180	69,638	32,761	63,222	10,528	69,894	530,020
	TRAVEL	2,591,373	934,579	348,320	250,580	144,502	154,523	77,782	111,271	55,241	4,658,171
	EQUIPMENT	264,670	21,584	937	5,773	17,721	592	11,858	20,535	8,472	352,142
	CONCESSIONS/PROGRAMS	353,438	0	0	0	0	70	0	3,694	0	357,202
	M & O	2,758,231	1,014,460	242,505	270,965	226,381	113,662	202,967	274,234	105,063	5,208,468
	FACILITIES	2,941,892	579,301	236,513	196,832	181,917	130,548	130,592	109,899	78,016	4,585,510
	DEBT SERVICE	1,623,987	0	0	0	94,626	0	0	0	0	1,718,613
OTHER EXPENSES	0	0	0	0	44,687	8,434	0	0	16,416	69,537	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	341,000	0	0	0	0	0	0	0	0	341,000
TOTAL EXPENDITURES FOR ATHLETICS		\$21,745,298	\$6,018,744	\$2,460,404	\$2,045,021	\$1,984,680	\$1,353,936	\$1,356,808	\$1,141,625	\$810,562	\$38,917,078

**Table 6.2B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1997-98**

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$4,435	\$38,693	\$43,128	\$10,823,969
	MEDIA/TOURNAMENT/BOWL	0	120	120	6,730,575
	CONCESSIONS/PROGRAM SALES	0	57	57	1,224,081
	GAME GUARANTEES	0	500	500	2,375,098
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	3,200	3,200	1,799,429
	STUDENT ACTIVITY/ATHLETIC FEES	0	197,290	197,290	7,766,827
	OTHER INCOME	4,242	6,311	10,553	2,917,919
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	85,166
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	69.43%
	OTHER AUXILIARY PROFITS	34,250	23,701	57,951	1,697,724
	TRANSFERS FROM UNRESTRICTED E & G	64,005	177,888	241,893	3,917,513
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	15,635	0	15,635	867,104
TOTAL REVENUES FOR ATHLETICS		\$122,567	\$447,760	\$570,327	\$40,205,405
E X P E N D I T U R E S	SALARIES	\$21,000	\$144,381	\$165,381	\$9,735,460
	BUDGETED FTE POSITIONS	0.60	4.81	5.41	279.42
	FRINGE BENEFITS	6,683	36,045	42,728	2,379,974
	FRINGE BENEFITS AS A PERCENT OF SALARIES	31.82%	24.97%	25.84%	24.45%
	EXTRA HELP	3,487	20,162	23,649	628,285
	CWSP	0	0	0	122,661
	GAME GUARANTEES	0	1,800	1,800	1,311,413
	ATHLETIC SCHOLARSHIPS	20,711	82,824	103,535	7,255,715
	MEDICAL INSURANCE/INJURY CLAIMS	8,020	10,834	18,854	548,874
	TRAVEL	20,314	36,545	56,859	4,715,030
	EQUIPMENT	0	1,012	1,012	353,154
	CONCESSIONS/PROGRAMS	0	0	0	357,202
	M & O	17,498	25,560	43,058	5,251,526
	FACILITIES	11,794	43,097	54,891	4,640,401
DEBT SERVICE	0	0	0	1,718,613	
OTHER EXPENSES	13,080	45,500	58,580	128,097	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	0
TOTAL EXPENDITURES FOR ATHLETICS		\$122,567	\$447,760	\$570,327	\$39,487,405

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

Table 6.3A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1998-99

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$10,442,517	\$793,473	\$311,536	\$619,812	\$49,330	\$64,201	\$26,731	\$25,362	\$14,128	\$12,347,090
	MEDIA/TOURNAMENT/BOWL	8,235,337	0	97,533	0	6,677	0	0	0	0	8,339,547
	CONCESSIONS/PROGRAM SALES	1,402,668	77,172	4,736	0	16,651	0	1,460	17,834	0	1,520,521
	GAME GUARANTEES	651,221	887,013	118,500	206,582	1,747	0	28,300	2,820	37,700	1,933,883
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,600,000	335,334	38,954	0	0	48,111	9,008	0	0	2,031,407
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,443,463	1,209,140	697,981	1,632,249	888,843	977,770	335,040	177,149	8,361,635
OTHER INCOME	2,544,095	419,682	143,740	44,122	0	88,214	11,364	0	6,561	3,257,778	
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	22,994	0	0	0	24,952	13,892	13,447	0	26,667	101,952
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	47.62%	0.00%	59.45%	70.16%
	OTHER AUXILIARY PROFITS	0	814,516	353,421	171,661	0	0	0	343,800	270,593	1,953,991
	TRANSFERS FROM UNRESTRICTED E & G	0	360,705	450,000	750,000	637,000	450,000	245,171	450,000	450,000	3,792,876
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	565,111	387,442	0	0	0	0	0	0	0	952,553
TOTAL REVENUES FOR ATHLETICS		\$25,463,943	\$6,518,800	\$2,727,560	\$2,490,158	\$2,368,606	\$1,553,281	\$1,313,251	\$1,174,856	\$982,798	\$44,593,233
E X P E N D I T U R E S	SALARIES	\$5,224,142	\$2,050,144	\$871,414	\$619,978	\$502,063	\$383,000	\$348,213	\$227,725	\$245,496	\$10,472,175
	BUDGETED FTE POSITIONS	162.50	47.00	23.00	14.60	13.85	11.30	8.87	6.00	6.75	293.87
	FRINGE BENEFITS	1,300,257	492,991	184,097	148,820	126,187	96,633	100,889	57,126	53,364	2,560,364
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.89%	24.05%	21.13%	0.00%	25.13%	25.23%	28.97%	25.09%	21.74%	24.45%
	EXTRA HELP	478,188	28,181	6,611	18,244	47,048	81,759	0	47,427	7,423	714,881
	CWSP	28,742	0	0	0	24,952	18,522	28,237	0	44,854	145,307
	GAME GUARANTEES	1,258,698	411,162	0	0	0	0	0	0	0	1,669,860
	ATHLETIC SCHOLARSHIPS	3,592,434	1,165,879	722,674	676,390	616,453	412,625	480,212	328,132	220,913	8,215,712
	MEDICAL INSURANCE/INJURY CLAIMS	286,495	70,569	41,159	33,653	94,141	33,475	65,005	26,754	77,361	728,612
	TRAVEL	3,669,489	933,339	360,375	343,688	152,096	207,069	103,389	134,926	71,270	5,975,641
	EQUIPMENT	242,258	9,446	6,820	68,075	2,202	3,770	9,524	32,956	10,191	385,242
	CONCESSIONS/PROGRAMS	289,854	0	0	0	0	0	0	9,153	0	299,007
	M & O	2,623,890	729,658	271,884	298,068	204,072	112,647	147,025	197,578	127,160	4,711,982
	FACILITIES	3,372,543	627,431	262,526	282,955	201,887	144,703	30,757	113,079	105,950	5,141,831
	DEBT SERVICE	1,877,767	0	0	0	346,848	0	0	0	0	2,224,615
OTHER EXPENSES	0	0	0	0	47,372	9,214	0	0	18,816	75,402	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	481,248	0	0	0	0	0	0	0	0	481,248
TOTAL EXPENDITURES FOR ATHLETICS		\$24,726,005	\$6,518,800	\$2,727,560	\$2,489,871	\$2,365,321	\$1,503,417	\$1,313,251	\$1,174,856	\$982,798	\$43,801,879

**Table 6.3B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1998-99**

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

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

Table 6.4A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1999-00

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$12,765,746	\$743,186	\$496,639	\$562,550	\$38,746	\$69,274	\$35,491	\$22,602	\$12,648	\$14,746,882
	MEDIA/TOURNAMENT/BOWL	7,512,087	0	65,632	0	5,929	25,561	0	0	0	7,609,209
	CONCESSIONS/PROGRAM SALES	1,737,364	69,752	1,785	0	16,054	0	1,272	19,948	0	1,846,175
	GAME GUARANTEES	534,724	748,926	81,050	234,400	1,479	13,000	28,000	1,250	6,000	1,648,829
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,600,000	528,785	0	0	0	32,447	12,486	6,483	0	2,180,201
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,426,215	1,835,348	745,580	1,953,404	1,185,214	951,320	429,036	183,563	9,709,660
	OTHER INCOME	2,678,669	640,564	345,402	107,260	0	61,606	13,000	0	6,919	3,853,420
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	16,431	0	0	0	55,304	10,989	9,709	0	29,243	121,676
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	108.20%	75.00%	24.32%	0.00%	62.35%	70.28%
	OTHER AUXILIARY PROFITS	0	1,045,829	156,929	418,659	9,752	0	0	281,125	412,474	2,324,768
	TRANSFERS FROM UNRESTRICTED E & G	0	609,800	450,000	750,000	580,000	450,000	533,907	450,000	450,000	4,273,707
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	542,267	0	231,964	0	0	0	0	0	0	774,251
TOTAL REVENUES FOR ATHLETICS		\$27,367,288	\$6,813,057	\$3,664,769	\$2,818,449	\$2,660,668	\$1,848,091	\$1,585,185	\$1,210,444	\$1,100,847	\$49,088,798
E X P E N D I T U R E S	SALARIES	\$5,651,763	\$2,303,983	\$1,010,629	\$675,181	\$536,759	\$409,380	\$432,505	\$239,469	\$267,389	\$11,527,058
	BUDGETED FTE POSITIONS	180.50	54.00	23.00	15.05	14.00	9.82	10.99	5.00	8.00	320.36
	FRINGE BENEFITS	1,326,530	536,937	215,311	165,283	142,992	107,320	141,365	57,283	76,795	2,769,816
	FRINGE BENEFITS AS A PERCENT OF SALARIES	23.47%	23.30%	21.30%	24.48%	26.64%	26.22%	32.69%	23.92%	28.72%	24.03%
	EXTRA HELP	477,745	39,711	48,496	2,434	62,545	97,840	0	46,611	2,085	777,467
	CWSP	20,539	0	0	0	51,114	14,652	39,923	0	46,901	173,129
	GAME GUARANTEES	1,392,347	58,314	0	0	0	0	0	0	0	1,450,661
	ATHLETIC SCHOLARSHIPS	3,487,826	1,230,150	940,516	880,951	691,014	438,466	555,511	349,461	263,282	8,837,177
	MEDICAL INSURANCE/INJURY CLAIMS	347,168	66,520	0	35,025	99,176	29,153	63,143	111,670	94,908	846,763
	TRAVEL	3,385,745	946,638	512,862	359,571	173,164	224,206	113,413	157,547	66,111	5,939,257
	EQUIPMENT	196,912	24,404	2,008	77,109	31,047	42,556	20,237	15,980	5,745	415,998
	CONCESSIONS/PROGRAMS	446,361	0	0	0	0	0	0	14,796	0	461,157
	M & O	2,939,500	1,252,400	260,189	324,463	239,000	155,589	167,037	159,846	131,087	5,629,111
	FACILITIES	3,444,004	354,000	264,706	142,223	213,127	172,533	52,051	45,772	121,550	4,809,966
DEBT SERVICE	3,038,538	0	0	155,628	367,875	78,365	0	0	0	3,640,406	
OTHER EXPENSES	0	0	138,867	0	52,855	22,500	0	12,009	24,994	251,225	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	903,000	0	271,185	0	0	0	0	0	0	1,174,185
TOTAL EXPENDITURES FOR ATHLETICS		\$27,057,978	\$6,813,057	\$3,664,769	\$2,817,868	\$2,660,668	\$1,792,560	\$1,585,185	\$1,210,444	\$1,100,847	\$48,703,376

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**Table 6.4B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1999-00**

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

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

Table 6.5A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2000-01

INSTITUTIONS		UAF	ASUJ	JALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
REVENUES	TICKET SALES	\$12,951,392	\$765,702	\$540,172	\$786,771	\$71,389	\$91,644	\$30,393	\$20,472	\$14,905	\$15,272,840
	MEDIA/TOURNAMENT/BOWL	8,144,501	9,615	358,599	0	7,699	16,324	0	0	0	8,534,738
	CONCESSIONS/PROGRAM SALES	7,461,144	70,100	835	5,000	18,591	0	1,802	26,025	0	7,563,497
	GAME GUARANTEES	509,948	1,010,251	132,500	318,910	0	25,200	27,500	3,267	13,565	2,041,141
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	3,709,526	544,040	15,434	850	0	34,434	28,416	3,455	0	4,336,155
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,431,887	1,942,165	841,419	1,932,702	1,343,680	962,680	458,796	186,150	10,099,479
OTHER INCOME	2,950,175	695,832	196,684	80,482	0	8,150	18,532	0	5,906	3,955,761	
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	19,627	0	0	0	96,183	9,487	11,662	0	19,677	156,636
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	105.87%	75.00%	26.01%	0.00%	49.87%	73.77%
	OTHER AUXILIARY PROFITS	0	149,270	103,437	0	1,926	59,111	0	132,040	511,082	956,866
	TRANSFERS FROM UNRESTRICTED E & G	0	750,000	750,000	604,000	750,000	0	597,536	750,000	450,000	4,651,536
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	4,896,575	880,679	0	1,188,270	0	450,000	0	0	0	7,415,524
TOTAL REVENUES FOR ATHLETICS		\$40,642,888	\$7,307,376	\$4,037,826	\$3,825,702	\$2,878,490	\$2,038,030	\$1,678,521	\$1,394,055	\$1,201,285	\$65,004,173
EXPENDITURES	SALARIES	\$6,599,779	\$2,374,616	\$1,091,716	\$701,894	\$656,992	\$489,172	\$473,550	\$290,572	\$315,009	\$12,993,300
	BUDGETED FTE POSITIONS	184.00	59.00	32.00	16.40	17.80	13.20	11.10	6.30	8.00	347.80
	FRINGE BENEFITS	1,519,494	549,087	241,060	171,793	162,472	123,565	131,549	85,611	72,241	3,056,872
	FRINGE BENEFITS AS A PERCENT OF SALARIES	23.02%	23.12%	22.08%	24.48%	24.73%	25.26%	27.78%	29.46%	22.93%	23.53%
	EXTRA HELP	549,114	51,521	49,295	12,526	58,153	94,647	0	43,689	4,190	863,135
	CWSP	24,534	0	0	0	90,853	12,650	44,844	0	39,454	212,335
	GAME GUARANTEES	1,831,512	79,233	12,250	0	0	0	0	0	0	1,922,995
	ATHLETIC SCHOLARSHIPS	4,141,857	1,415,198	983,295	928,468	717,185	512,613	600,929	378,478	295,133	9,973,156
	MEDICAL INSURANCE/INJURY CLAIMS	289,584	26,887	19,141	41,750	102,812	30,257	64,510	141,786	87,448	804,175
	TRAVEL	3,678,640	1,164,857	626,861	416,817	223,909	240,860	137,900	170,458	75,472	6,735,774
	EQUIPMENT	377,794	46,860	30,914	42,618	10,615	10,218	8,180	0	7,458	534,657
	CONCESSIONS/PROGRAMS	519,069	0	0	0	0	0	0	15,445	0	534,514
	M & O	3,091,384	1,599,117	830,814	384,871	184,360	187,251	159,186	217,421	162,828	6,817,232
	FACILITIES	2,951,303	0	129,594	124,753	246,750	157,517	57,872	50,595	115,623	3,834,007
DEBT SERVICE	4,065,828	0	0	283,858	366,858	96,971	0	0	0	4,813,515	
OTHER EXPENSES	90,630	0	0	0	57,531	23,404	0	0	26,429	197,994	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	10,912,366	0	0	708,518	0	0	0	0	0	11,620,884
TOTAL EXPENDITURES FOR ATHLETICS		\$40,642,888	\$7,307,376	\$4,014,940	\$3,817,866	\$2,878,490	\$1,979,125	\$1,678,520	\$1,394,055	\$1,201,285	\$64,914,545

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**Table 6.5B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2000-01**

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	TICKET SALES	\$3,395	\$50,183	\$53,578	\$15,326,418
	MEDIA/TOURNAMENT/BOWL	2,554	1,000	3,554	8,538,292
	CONCESSIONS/PROGRAM SALES	0	13,421	13,421	7,596,918
	GAME GUARANTEES	0	1,100	1,100	2,042,241
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	0	0	0	4,336,155
	STUDENT ACTIVITY/ATHLETIC FEES	0	206,647	206,647	10,306,126
	OTHER INCOME	2,748	2,960	5,708	3,961,469
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	0	0	0	156,636
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	73.77%
	OTHER AUXILIARY PROFITS	47,149	222,197	269,346	1,226,212
	TRANSFERS FROM UNRESTRICTED E & G	96,419	174,930	271,349	4,922,885
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	37,215	0	37,215	7,452,739
TOTAL REVENUES FOR ATHLETICS		\$189,480	\$672,438	\$861,918	\$65,866,091
E X P E N D I T U R E S	SALARIES	\$41,579	\$208,984	\$250,563	\$13,243,863
	BUDGETED FTE POSITIONS	1.20	5.00	6.20	354.00
	FRINGE BENEFITS	11,442	44,847	56,289	3,113,161
	FRINGE BENEFITS AS A PERCENT OF SALARIES	27.52%	21.46%	22.47%	23.51%
	EXTRA HELP	3,105	19,220	22,325	885,460
	CWSP	0	0	0	212,335
	GAME GUARANTEES	0	1,000	1,000	1,923,995
	ATHLETIC SCHOLARSHIPS	27,021	157,397	184,418	10,157,574
	MEDICAL INSURANCE/INJURY CLAIMS	11,560	23,719	35,279	839,454
	TRAVEL	32,315	64,702	97,017	6,832,791
	EQUIPMENT	0	734	734	535,391
	CONCESSIONS/PROGRAMS	0	6,967	6,967	541,481
	M & O	31,826	50,808	82,634	6,899,866
	FACILITIES	18,237	38,726	56,965	3,890,972
DEBT SERVICE	0	0	0	4,813,515	
OTHER EXPENSES	12,395	55,332	67,727	265,721	
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	11,620,884
TOTAL EXPENDITURES FOR ATHLETICS		\$189,480	\$672,438	\$861,918	\$65,776,463

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

Table 6.6A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2001-02

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
R E V E N U E S	TICKET SALES	\$17,547,244	\$827,657	\$508,032	\$457,152	\$80,537	\$104,149	\$28,347	\$22,083	\$24,199	\$19,599,400
	MEDIA/TOURNAMENT/BOWL	9,492,148	7,000	316,087	0	63,980	5,850	0	1,478	0	9,886,543
	CONCESSIONS/PROGRAM SALES	2,375,991	71,858	2,457	20,000	26,764	0	0	25,021	0	2,522,091
	GAME GUARANTEES	495,475	833,498	136,300	493,581	13,000	5,000	25,000	250	73,000	2,075,104
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	1,600,000	504,842	129,932	352,013	10,000	36,766	29,519		0	2,663,072
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,395,635	2,096,095	897,181	2,206,629	1,344,761	1,014,458	472,368	189,362	10,616,489
	OTHER INCOME	3,738,343	664,758	91,599	363,094	8,951	1,397	23,251	0	4,669	4,896,062
O T H E R F I N A N C I N G S O U R C E S	CWSP FEDERALLY FUNDED PORTION	11,779	0	0	13,757	163,817	18,533	17,999	0	26,928	252,813
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	100.00%	110.67%	75.00%	46.71%	0.00%	100.00%	94.80%
	OTHER AUXILIARY PROFITS	532,438	2,283,511	106,582	1,018,826	0	58,189	1,102	147,635	429,346	4,577,629
	TRANSFERS FROM UNRESTRICTED E & G	0	750,000	750,000	750,000	750,000	589,510	703,860	750,000	610,000	5,633,370
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)		14,441			0	0	0	0	0	14,441
TOTAL REVENUES FOR ATHLETICS		\$35,793,418	\$8,353,200	\$4,137,084	\$4,365,604	\$3,323,678	\$2,144,155	\$1,843,536	\$1,418,835	\$1,357,504	\$62,737,014
E X P E N D I T U R E S	SALARIES	\$7,568,918	\$2,555,041	\$1,223,115	\$862,908	\$730,769	\$546,364	\$416,408	\$300,386	\$354,021	\$14,557,930
	BUDGETED FTE POSITIONS	179.00	62.00	31.00	23.00	17.80	13.00	11.00	6.00	9.50	352.30
	FRINGE BENEFITS	1,714,597	636,668	278,110	186,960	189,218	152,005	153,693	79,656	85,812	3,476,719
	FRINGE BENEFITS AS A PERCENT OF SALARIES	22.85%	24.92%	22.74%	21.67%	25.89%	27.82%	36.91%	26.52%	24.24%	23.88%
	EXTRA HELP	652,741	73,290	54,267	32,297	84,189	91,362	81,930	40,265	51,800	1,162,141
	CWSP	14,724	0	0	13,757	148,029	24,710	38,532	0	26,928	266,680
	GAME GUARANTEES	1,987,257	617,750	14,100	0	500	0	0	0	750	2,620,357
	ATHLETIC SCHOLARSHIPS	2,989,773	1,717,117	1,057,270	1,049,283	751,590	543,072	691,127	413,327	306,777	9,519,336
	MEDICAL INSURANCE/INJURY CLAIMS	353,074	133,389	39,061	67,181	89,790	31,039	82,919	102,965	99,048	998,466
	TRAVEL	4,028,115	1,264,835	571,006	459,091	247,312	221,284	113,325	152,268	96,778	7,154,014
	EQUIPMENT	86,060	65,541	10,745	0	3,541	4,821	25,808	2,600	0	199,116
	CONCESSIONS/PROGRAMS	448,456	0	0	0	0	0	0	14,549	0	463,005
	M & O	4,473,275	935,639	752,069	526,579	325,674	176,569	171,963	260,295	180,839	7,802,902
	FACILITIES	4,332,979	353,930	132,584	105,245	260,170	170,225	67,830	52,524	130,390	5,605,887
	DEBT SERVICE	4,154,978	0	0	586,983	365,292	102,901	0	0	0	5,210,154
OTHER EXPENSES	0	0	0	0	0	23,234	0	0	24,361	47,595	
O T H E R F I N A N C I N G U S E S	TRANSFERS TO OTHER FUNDS/ACCOUNTS	670,038	0		311,310	115,000	0	0	0	0	1,096,348
TOTAL EXPENDITURES FOR ATHLETICS		\$33,474,985	\$8,353,200	\$4,132,337	\$4,201,594	\$3,311,074	\$2,087,586	\$1,843,535	\$1,418,835	\$1,357,504	\$60,180,650

**Table 6.6B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2001-02**

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

NOTE: SIX (8) TWO YEAR INSTITUTIONS HAVE DROPPED THEIR ATHLETIC PROGRAMS SINCE THE INITIATION OF ATHLETIC LEGISLATION:
ASUB, GCCC, MCCC, FC-UA, SACC, AND SAUT.

**Table 6.7A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2002-03**

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

**Table 6.7B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2002-03**

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

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

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

Table 6.8A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2003-04

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

**Table 6.8B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2003-04**

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

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

Table 6.9A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2004-05

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	20,723,262	798,150	444,922	494,448	206,391	88,885	27,238	28,945	82,107	25,401	\$22,919,748
	Media/Tournament/Bowl	11,280,291	74,932	531,605	0	41,421	27,682	0	0	2,000	0	11,957,931
	Concessions/Program Sales	2,933,629	106,411	2,026	0	11,147	0	28,913	28,315	33,577	0	3,144,018
	Game Guarantees	840,024	1,365,850	165,800	352,000	0	28,571	52,760	6,800	810	78,750	2,891,365
	Foundations/Clubs & Other Private Gifts	2,750,000	601,495	163,591	426,250	130,960	79,393	26,995	0	2,250	0	4,180,934
	Student Athletic Fees	0	2,489,032	2,543,656	1,164,315	2,795,128	1,643,245	1,022,249	771,670	737,104	414,210	13,580,609
	Other Income	5,271,263	1,028,170	171,477	265,327	15,528	11,522	22,254	7,102	2,375	8,535	6,803,554
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	8,164	0	0	0	60,410	20,668	8,709	0	0	29,602	127,553
	CWSP Fed. Portion as % Total CWSP	80%	0%	0%	0%	100%	75%	56%	0%	0%	100%	89.02%
	Other Auxiliary Profits	500,000	2,227,390	4,150	558,361	0	52,380	575,035	175,597	327,407	878,762	5,299,082
	Transfers from Unrestricted E&G	0	750,000	750,000	750,000	750,000	736,092	750,000	750,000	0	508,000	5,744,092
	Prior Year Fund Balance	1,079,886	0	0	0	0	0	0	0	0	0	1,079,886
	Interfund Borrowing)	0	0	0	0	0	0	368	0	0	0	368
Total Revenues for Athletics		45,386,519	9,441,430	4,777,227	4,010,701	4,010,985	2,688,438	2,514,521	1,768,429	1,187,630	1,943,260	\$77,729,140
E X P E N D I T U R E S	Salaries	8,874,470	2,602,649	1,422,691	980,635	892,996	618,319	545,749	339,037	278,694	387,415	\$16,942,655
	Budgeted FTE Positions	197.00	72.00	33.00	29.50	22.65	16.92	12.90	6.00	6.88	9.75	406.6
	Fringe Benefits	2,209,878	693,779	365,540	290,427	255,166	176,753	201,437	101,290	87,636	101,246	4,483,152
	Fringe Benefits as a % of Salaries	24.9%	26.7%	25.7%	29.6%	28.6%	28.6%	36.9%	29.9%	31.4%	26.1%	26.46%
	Extra Help	1,037,924	82,468	114,183	60,914	66,558	105,222	0	47,051	27,464	32,993	1,574,777
	CWSP	10,205	0	0	0	60,410	27,558	15,516	0	0	29,602	143,291
	Game Guarantees	2,011,086	574,454	83,500	0	29,921	6,700	0	0	2,025	11,750	2,719,436
	Athletic Scholarships	4,052,409	2,444,751	1,207,712	912,222	1,009,185	757,166	1,025,342	611,938	430,112	586,480	13,037,318
	Medical Insurance/Injury Claims	507,974	135,467	31,647	57,470	185,804	57,062	142,866	119,844	47,008	156,841	1,441,983
	Travel	4,356,456	1,308,829	591,899	535,085	426,983	327,585	162,149	253,225	95,511	105,121	8,162,843
	Equipment	187,973	10,239	97,247	0	0	5,361	15,118	28,103	0	0	344,041
	Concessions/Programs	868,534	0	0	0	0	0	0	14,617	33,577	0	916,728
	M & O	6,075,628	1,382,705	671,089	612,902	322,734	202,444	222,436	189,882	51,504	315,593	10,046,917
	Facilities	4,429,741	206,089	191,718	0	312,822	184,159	183,908	63,442	52,614	187,038	5,811,531
Debt Service	5,531,382	0	0	561,046	439,473	98,963	0	0	0	0	6,630,864	
Other Expenses	0	0	0	0	0	15,765	0	0	81,485	29,181	126,431	
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	5,232,859	0	0	0	0	0	0	0	0	0	5,232,859
Total Expenditures for Athletics		45,386,519	9,441,430	4,777,227	4,010,701	4,002,052	2,583,057	2,514,521	1,768,429	1,187,630	1,943,260	\$77,614,826

**Table 6.9B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2004-05**

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	7,003	7,003	\$22,926,751
	Media/Tournament/Bowl	0	0	11,957,931
	Concessions/Program Sales	0	0	3,144,018
	Game Guarantees	0	0	2,891,365
	Foundations/Clubs & Other Private Gifts	7,825	7,825	4,188,759
	Student Athletic Fees	0	0	13,580,609
	Other Income	35,471	35,471	6,839,025
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	0	0	127,553
	CWSP Fed. Portion as % Total CWSP	0%	0	89.02%
	Other Auxiliary Profits	64,219	64,219	5,363,301
	Transfers from Unrestricted E&G	75,000	75,000	5,819,092
	Interfund Borrowing)	0	0	368
Total Revenues for Athletics		215,636	215,636	\$77,944,776
E X P E N D I T U R E S	Salaries	44,126	44,126	\$16,986,781
	Budgeted FTE Positions	0.95	0.95	408
	Fringe Benefits	7,999	7,999	4,491,151
	Fringe Benefits as a % of Salaries	18.1%	18.13%	26.44%
	Extra Help	11,725	11,725	1,586,502
	CWSP	0	0	143,291
	Game Guarantees	0	0	2,719,436
	Athletic Scholarships	47,659	47,659	13,084,977
	Medical Insurance/Injury Claims	11,515	11,515	1,453,498
	Travel	35,317	35,317	8,198,160
	Equipment	0	0	344,041
	Concessions/Programs	0	0	916,728
	M & O	36,481	36,481	10,083,398
	Facilities	19,603	19,603	5,831,134
Debt Service	0	0	6,630,864	
Other Expenses	1,211	1,211	127,642	
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	0	0	5,232,859
Total Expenditures for Athletics		215,636	215,636	\$77,830,462

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

Table 6.10A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2005-06

INSTITUTIONS		UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
R E V E N U E S	Ticket Sales	19,032,959	1,406,620	577,154	741,897	330,379	137,689	17,534	23,018	77,613	21,410	\$22,366,273
	Media/Tournament/Bowl	11,328,314	325,581	220,583	0	13,749	0	24,322	0	4,000	0	11,916,549
	Concessions/Program Sales	2,583,082	78,024	2,181	0	11,397	0	26,344	25,908	57,535	0	2,784,471
	Game Guarantees	1,073,785	654,320	168,292	311,500	5,000	22,500	51,935	24,826	3,610	98,131	2,413,899
	Foundations/Clubs & Other Private Gifts	3,821,942	502,438	71,604	0	91,603	36,375	51,509	0	2,300	0	4,577,771
	Student Athletic Fees	0	2,348,941	2,741,267	1,206,533	3,076,109	1,707,404	1,013,660	843,370	897,877	452,892	14,288,053
	Other Income	4,806,332	1,144,502	565,956	537,337	9,167	15,809	30,183	6,464	4,660	5,576	7,125,986
	Total Revenues for Athletics	43,262,328	10,101,883	5,150,592	4,412,828	4,992,397	2,929,274	2,632,245	2,032,956	1,460,754	2,098,396	\$79,073,653
O T H E R F I N A N C I N G S O U R C E S	CWSP Federally Funded Portion	15,914	0	0	0	69,993	17,576	7,741	0	0	25,169	136,393
	CWSP Fed. Portion as % Total CWSP	80%	0%	0%	0%	100%	75%	51%	0%	0%	100%	88.77%
	Other Auxiliary Profits	600,000	2,614,175	29,219	670,562	405,000	46,921	371,543	359,370	413,159	895,218	6,405,167
	Transfers from Unrestricted E&G	0	1,027,282	774,336	945,000	980,000	945,000	1,027,282	750,000	0	600,000	7,048,900
	Prior Year Fund Balance	0	0	0	0	0	0	0	0	0	0	0
	Interfund Borrowing)	0	0	0	0	0	0	10,192	0	0	0	10,192
E X P E N D I T U R E S	Salaries	9,512,946	2,699,433	1,629,062	977,553	1,057,000	684,081	589,507	408,552	349,103	439,199	\$18,346,436
	Budgeted FTE Positions	203.50	68.00	36.00	26.20	25.43	20.62	14.10	9.50	6.88	9.75	410.2
	Fringe Benefits	2,364,064	716,545	421,689	257,849	320,049	203,114	191,078	120,736	102,990	134,136	4,832,250
	Fringe Benefits as a % of Salaries	24.9%	26.5%	25.9%	26.4%	30.3%	29.7%	32.4%	29.6%	29.5%	30.5%	26.34%
	Extra Help	1,176,327	137,166	187,614	75,269	100,786	115,003	0	101,634	27,795	49,236	1,970,830
	CWSP	19,893	0	0	0	69,993	23,434	15,154	0	0	25,169	153,643
	Game Guarantees	2,166,952	838,842	116,000	0	6,569	5,300	0	0	2,675	4,500	3,140,838
	Athletic Scholarships	4,247,504	2,527,688	1,261,746	1,007,244	1,276,808	801,006	1,061,687	675,058	434,304	547,810	13,840,855
	Medical Insurance/Injury Claims	548,159	211,235	25,531	61,304	107,272	181,356	98,173	123,777	50,801	70,441	1,478,049
	Travel	4,890,318	1,464,216	624,160	779,187	645,038	315,126	175,239	265,569	168,495	200,056	9,527,404
	Equipment	168,725	0	15,122	12,094	16,027	0	7,363	10,417	0	19,399	249,147
	Concessions/Programs	743,198	0	0	0	0	0	0	15,722	40,712	0	799,632
	M & O	6,120,899	1,253,548	470,378	729,465	530,802	209,544	306,141	229,823	107,328	340,007	10,297,935
	Facilities	4,661,380	253,210	399,290	0	419,014	207,766	163,585	81,668	54,354	197,991	6,438,258
	Debt Service	5,485,990	0	0	512,864	440,708	98,552	0	0	0	41,332	6,579,446
Other Expenses	0	0	0	0	0	35,534	21,390	0	119,250	29,120	205,294	
O T H E R F I N A N C I N G U S E S	Transfers to Other Funds/Accounts	475,662	0	0	0	0	0	2,928	0	2,947	0	481,537
Total Expenditures for Athletics	42,582,017	10,101,883	5,150,592	4,412,828	4,990,066	2,879,816	2,632,245	2,032,956	1,460,754	2,098,396	\$78,341,553	

**Table 6.10B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 2005-06**

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
R E V E N U E S	Ticket Sales	8,723	8,723	\$22,374,996
	Media/Tournament/Bowl	0	0	11,916,549
	Concessions/Program Sales	0	0	2,784,471
	Game Guarantees	0	0	2,413,899
	Foundations/Clubs & Other Private Gifts	0	0	4,577,771
	Student Athletic Fees	0	0	14,288,053
	Other Income	30,204	30,204	7,156,190
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	0	0	136,393
	CWSP Fed. Portion as % Total CWSP	0%	0	88.77%
	Other Auxiliary Profits	100,484	100,484	6,505,651
	Transfers from Unrestricted E&G	101,507	101,507	7,150,407
	Interfund Borrowing)	0	0	10,192
Total Revenues for Athletics		243,635	243,635	\$79,317,288
E X P E N D I T U R E S	Salaries	66,573	66,573	\$18,413,009
	Budgeted FTE Positions	2.23	2.23	412
	Fringe Benefits	21,537	21,537	4,853,787
	Fringe Benefits as a % of Salaries	32.4%	32.35%	26.36%
	Extra Help	500	500	1,971,330
	CWSP	0	0	153,643
	Game Guarantees	0	0	3,140,838
	Athletic Scholarships	54,712	54,712	13,895,567
	Medical Insurance/Injury Claims	11,515	11,515	1,489,564
	Travel	25,067	25,067	9,552,471
	Equipment	0	0	249,147
	Concessions/Programs	0	0	799,632
	M & O	40,657	40,657	10,338,592
	Facilities	22,148	22,148	6,460,406
Debt Service	0	0	6,579,446	
Other Expenses	926	926	206,220	
OTHER FINANCING USES	Transfers to Other Funds/Accounts	0	0	481,537
Total Expenditures for Athletics		243,635	243,635	\$78,585,188

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

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

Section 7.

Supplemental Information

**TABLE 7.1 - FACILITIES AUDIT DATA
2006**

INSTITUTIONS	E & G SQUARE FEET	E & G CURRENT REPLACEMENT VALUE (CRV)	E & G FACILITY CONDITION INDEX (FCI)	INSTITUTIONAL E&G MAINTENANCE NEED	INSTITUTIONAL E&G CRITICAL NEED
<u>UNIVERSITIES</u>					
ASUJ	2,032,744	358,427,016	0.4962	177,848,227	23,139,670
ATU	796,150	208,359,303	0.4303	89,666,102	5,611,774
HSU	645,332	96,830,306	0.6038	58,469,755	20,109,023
SAUM	663,603	97,473,065	0.6728	65,577,268	5,071,179
UAF	3,988,072	585,456,584	0.7507	439,495,776	4,116,800
UAFS	699,001	103,014,127	0.4376	45,075,491	722,512
UALR	1,944,687	265,251,237	0.6543	173,542,405	13,599,818
UAM	557,734	142,633,553	0.5006	71,401,421	8,591,319
UAMS	3,803,749	620,664,061	0.4950	307,213,776	22,544,000
UAPB	904,484	101,809,056	0.4450	45,302,718	4,317,963
UCA	1,352,257	194,837,929	0.6424	125,168,696	5,189,577
<u>COLLEGES</u>					
ANC	300,344	47,777,222	0.2055	9,818,398	2,466,164
ASUB	549,696	80,362,000	0.3856	30,985,205	1,392,471
ASUMH	108,672	15,175,272	0.1872	2,841,475	0
ASUN	164,031	25,523,081	0.2109	5,383,316	106,600
BRTC	276,728	44,804,773	0.2324	10,414,047	153,020
CCCUA	185,604	27,303,782	0.3851	10,514,352	1,522,675
EACC	136,166	20,689,571	0.2501	5,175,239	642,980
MSCC	242,216	39,346,526	0.2311	9,093,632	279,615
NAC	233,171	34,802,859	0.4273	14,870,770	70,000
NPCC	258,147	38,278,915	0.3410	13,054,827	768,500
NWACC	325,093	50,199,057	0.1514	7,601,660	47,627
OZC	126,871	19,320,106	0.4397	8,494,240	412,853
OTC	107,367	15,697,207	0.5273	8,276,415	1,313,412
PCCUA	411,830	64,551,406	0.6094	39,337,478	1,823,551
PTC	572,295	84,696,944	0.2123	17,980,246	3,285,811
RMCC	93,067	13,244,599	0.1110	1,470,769	422,407
SACC	174,436	24,456,538	0.0146	356,971	371,740
SAUT	272,018	48,389,432	0.6579	31,837,520	5,589,261
SEATC	156,516	23,826,902	0.2995	7,136,335	406,464
UACCB	116,284	18,095,593	0.2060	3,726,875	21,200
UACCH	150,146	21,675,528	0.2407	5,216,537	1,335,900
UACCM	180,623	24,453,319	0.5155	12,605,293	0
TOTAL	22,529,134	\$ 3,557,426,868	0.5214	\$ 1,854,953,237	\$ 135,445,883

SOURCE: FACILITIES AUDIT PROGRAM, 2006.

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

Table 7.2 - Equipment Recommendation: 2007-09 Biennium

INSTITUTION	Education & General Equipment	15-Year Replacement Schedule	AHECB Equipment Recommendation for 2007-09 Biennium*
Universities			
ASUJ	26,194,221	1,746,281	2,000,000
ATU	6,901,805	460,120	700,000
HSU	2,310,099	154,007	2,000,000
SAUM	3,571,933	238,129	700,000
UAF	142,292,054	9,486,137	1,250,000
UAFS	9,456,066	630,404	700,000
UALR	6,254,714	416,981	1,000,000
UAM	5,617,919	374,528	800,000
UAPB	16,884,778	1,125,652	700,000
UCA	12,115,672	807,711	1,000,000
Universities Total	\$ 231,599,260	\$ 15,439,950	\$ 10,850,000
Colleges			
ANC	3,381,433	225,429	250,000
ASUB	4,091,703	272,780	350,000
ASUMH	711,408	47,427	250,000
ASUN	675,556	45,037	250,000
BRTC	5,954,554	396,970	250,000
CCCUA	1,237,469	82,498	250,000
EACC	1,504,901	100,327	250,000
MSCC	1,807,245	120,483	250,000
NAC	3,325,850	221,723	250,000
NPCC	5,685,330	379,022	250,000
NWACC	2,302,618	153,508	400,000
OTC	832,245	55,483	250,000
OZC	1,055,744	70,383	250,000
PCCUA	26,975,757	1,798,384	250,000
PTC	824,352	54,957	700,000
RMCC	157,131	10,475	250,000
SACC	2,060,552	137,370	250,000
SAUT	3,504,945	233,663	350,000
SEAC	3,593,130	239,542	250,000
UACCB	1,491,442	99,429	250,000
UACCH	2,061,958	137,464	250,000
UACCM	1,057,797	70,520	250,000
Colleges Total	\$ 74,293,120	\$ 4,952,874	\$ 6,300,000
Non-Formula			
UAMS	108,321,947	7,221,463	2,250,000
UA-SYS	736,912	49,127	50,000
UA-AAS	652,642	43,509	50,000
UA-CJI	996,096	66,406	200,000
UA-CS	19,641	1,309	25,000
UA-ASMSA	609,923	40,662	50,000
UA-Agri	21,772,418	1,451,495	700,000
Non-Formula Total	\$ 133,109,579	\$ 8,873,971	\$ 3,325,000
Grand Total	\$ 439,001,959	\$ 29,266,795	\$ 20,475,000

Source: ADHE Series 17-8

*Recommendations also include funds for critical maintenance and library expenses.

Table 7.3 Higher Education Bond Projects and Allocations

<u>PROJECT TITLE</u>	<u>MAXIMUM ALLOCATION</u>
ARKANSAS DEPARTMENT OF HIGHER EDUCATION	
E-corridor	\$ 4,509,746
ARKANSAS STATE UNIVERSITY - JONESBORO	
Chickasaw Renovation	4,200,000
Delta Center for Economic Development Phase I	1,800,000
Delta Center for Economic Development Phase II	<u>1,500,000</u>
TOTAL ASUJ	\$ 7,500,000
ARKANSAS TECH UNIVERSITY	
Academic Classroom Building	6,000,000
AVTI Critical Maintenance	61,200
AVTI Instructional Technology	105,000
AVTI Student Services Building	<u>407,692</u>
TOTAL ATU	\$ 6,573,892
HENDERSON STATE UNIVERSITY	
School of Nursing Building	1,797,800
Renovations of Techonology Center & Related Buildings	<u>1,135,180</u>
TOTAL HSU	\$ 2,932,980
SOUTHERN ARKANSAS UNIVERSITY – MAGNOLIA	
University Science Center	1,432,980
Wharton Nursing Building	<u>1,000,000</u>
TOTAL SAUM	\$ 2,432,980
UNIVERSITY OF ARKANSAS – FAYETTEVILLE	
Ozark Hall Addition and Auditorium	<u>16,000,000</u>
TOTAL UAF	\$ 16,000,000
UNIVERSITY OF ARKANSAS – FORT SMITH	
Instructional Technology and Network Enhancements	2,550,000
Vines Building Renovation	1,250,000
Academic Buildings	<u>200,000</u>
TOTAL UAFS	\$ 4,000,000
UNIVERSITY OF ARKANSAS – ARKANSAS SCHOOL FOR MATH, SCIENCE AND ARTS	
Instructional Technology	<u>300,000</u>
TOTAL UA-ASMSA	\$ 300,000
UNIVERSITY OF ARKANSAS ARCHEOLOGICAL SURVEY	
Equipment and Technology	<u>200,000</u>
TOTAL UA-AS	\$ 200,000
UNIVERSITY OF ARKANSAS DIVISION OF AGRICULTURE	
Rice Research and Extension Center	<u>6,000,000</u>
TOTAL UA-DIVAG	\$ 6,000,000
UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE	
Criminal Justice Institute Building	<u>1,000,000</u>
TOTAL UA-CJI	\$ 1,000,000
UNIVERSITY OF ARKANSAS – CLINTON SCHOOL	
Library Acquisitions	<u>100,000</u>
TOTAL UA-CS	\$ 100,000

Table 7.3 continued

PROJECT TITLE	MAXIMUM ALLOCATION
UNIVERSITY OF ARKANSAS SYSTEM	
Critical Maintenance, Renovation and Technology Improvements	55,100
TOTAL UA-SYS	\$ 55,100
UNIVERSITY OF ARKANSAS – LITTLE ROCK	
Cyber College	6,000,000
Technology Infrastructure Improvements	2,000,000
Various Campus Buildings Maintenance	1,000,000
TOTAL UALR	\$ 9,000,000
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES	
New Classroom Building	12,000,000
Critical Maintenance, Renovation of Old Arkansas State Hospital, Education II, Library, and HVAC Systems and Technology Improvements	3,000,000
University Hospital Expansion	5,000,000
TOTAL UAMS	\$ 20,000,000
UNIVERSITY OF ARKANSAS – MONTICELLO	
University-Wide Data Network upgrades	750,000
Administrative Software Replacement and Upgrades	2,450,000
TOTAL UAM	\$ 3,200,000
UNIVERSITY OF ARKANSAS – PINE BLUFF	
Critical Maintenance and Renovations	4,000,000
TOTAL UAPB	\$ 4,000,000
UNIVERSITY OF CENTRAL ARKANSAS	
Classroom Building	12,195,302
TOTAL UCA	\$ 12,195,302
ARKANSAS NORTHEASTERN COLLEGE	
Burdette Center Renovations	817,000
Main Campus Renovations	857,000
Technology Upgrades	526,000
TOTAL ANC	\$ 2,200,000
ARKANSAS STATE UNIVERSITY – BEEBE	
ASU-Searcy Phase II Development	2,685,000
ASU-Heber Springs Phase I Development	315,000
TOTAL ASUB	\$ 3,000,000
ARKANSAS STATE UNIVERSITY – MOUNTAIN HOME	
Health Science Building	2,200,000
TOTAL ASUMH	\$ 2,200,000
ARKANSAS STATE UNIVERSITY – NEWPORT	
Transportation Technology Center	1,600,000
TOTAL ASUN	\$ 1,600,000
BLACK RIVER TECHNICAL COLLEGE	
Renovation Classroom Facilities	220,000
Academic Complex – Paragould/Pocahontas	2,000,000
TOTAL BRTC	\$ 2,220,000

Table 7.3 continued

PROJECT TITLE	MAXIMUM ALLOCATION
COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS	
Ashdown Interior Classroom Renovation	250,000
ADA Compliance Updates	363,500
Cosmetology Classroom and Equipment	143,500
"A" Building Renovation	112,500
Instructional Equipment Upgrades and Replacement	55,000
Technology/Library Building Renovation	100,500
Greenhouse for Agriculture Program	75,000
TOTAL CCCUA	<u>\$ 1,100,000</u>
EAST ARKANSAS COMMUNITY COLLEGE	
Fine Arts Center	2,200,000
TOTAL EACC	<u>\$ 2,200,000</u>
MIDSOUTH COMMUNITY COLLEGE	
Instructional Technology Building	1,350,000
TOTAL MSCC	<u>\$ 1,350,000</u>
NATIONAL PARK COMMUNITY COLLEGE	
Nursing & Health Sciences Building	2,000,000
Management Information System Upgrade	1,000,000
TOTAL NPCC	<u>\$ 3,000,000</u>
NORTH ARKANSAS COLLEGE	
Allied Health Center	2,000,000
Old Main Building Renovation	500,000
Information Technology Infrastructure	300,000
TOTAL NAC	<u>\$ 2,800,000</u>
NORTHWEST ARKANSAS COMMUNITY COLLEGE	
Renovation of Burns Hall	4,000,000
TOTAL NWACC	<u>\$ 4,000,000</u>
OUACHITA TECHNICAL COLLEGE	
Instructional Technology for Smart Classrooms	100,000
Instructional Technology Center	1,500,000
TOTAL OTC	<u>\$ 1,600,000</u>
OZARKA COMMUNITY COLLEGE	
Sharp County Classroom/Student Area	1,100,000
TOTAL OZC	<u>\$ 1,100,000</u>
PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS	
Grand Prairie Center for Arts & Health Sciences (Stuttgart)	1,000,000
Agriculture, Food, & Life Center (DeWitt)	440,000
Greenhouse (DeWitt)	60,000
Renovation of Ohio Street Properties	400,000
TOTAL PCCUA	<u>\$ 1,900,000</u>
PULASKI TECHNICAL COLLEGE	
Aviation Maintenance Technology Hangar	1,750,000
Business & Office Technology Building	4,500,000
TOTAL PTC	<u>\$ 6,250,000</u>

Table 7.3 continued

PROJECT TITLE	MAXIMUM ALLOCATION
RICH MOUNTAIN COMMUNITY COLLEGE	
Developmental Instructional Facility & Library Learning Center	<u>1,250,000</u>
TOTAL RMCC	\$ 1,250,000
SOUTH ARKANSAS COMMUNITY COLLEGE	
Allied Health and Human Services Building	<u>1,500,000</u>
TOTAL SACC	\$ 1,500,000
SOUTHEAST ARKANSAS COLLEGE	
Library and Classrooms	<u>2,750,000</u>
TOTAL SEAC	\$ 2,750,000
SOUTHERN ARKANSAS UNIVERSITY TECH	
Heat Building (Camden) Renovation	375,000
Exterior Fire Suppression Simulator	<u>355,000</u>
TOTAL SAUT	\$ 730,000
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE	
Nursing and Allied Health Facility	<u>1,900,000</u>
TOTAL UACCB	\$ 1,900,000
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE	
Science Technology Center	<u>2,200,000</u>
TOTAL UACCH	\$ 2,200,000
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON	
Library Building	<u>3,150,000</u>
TOTAL UACCM	\$ 3,150,000

**TABLE 7.4 - ARKANSAS PUBLIC INSTITUTIONS' AVERAGE FACULTY SALARIES IN
COMPARISON TO SREB AVERAGE FACULTY SALARIES BY TYPE OF INSTITUTION
AND RANK: 2005-06**

FOUR YEAR 1						
RANK	UAF SALARY	SREB SALARY	PERCENT DIFFERENCE			
PROFESSOR	90,582	100,743	-11.22%			
ASSOC. PROFESSOR	68,073	70,435	-3.47%			
ASST. PROFESSOR	53,963	60,782	-12.64%			
INSTRUCTOR	38,128	40,258	-5.59%			
UNDESIGNATED	26,111	47,765	-82.93%			
ALL RANKS	68,861	64,649	6.12%			
FOUR YEAR 3						
RANK	ASUJ SALARY	UALR SALARY	UCA SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	68,769	77,180	69,231	72,857	75,961	-4.26%
ASSOC. PROFESSOR	55,511	63,365	56,751	60,380	61,023	-1.06%
ASST. PROFESSOR	49,818	54,366	48,114	49,996	52,593	-5.19%
INSTRUCTOR	35,099	36,891	38,254	36,958	38,297	-3.62%
UNDESIGNATED			36,442	35,133	41,944	-19.39%
ALL RANKS				54,170	58,184	-7.41%
FOUR YEAR 4						
RANK	ATU SALARY	HSU SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR	62,610	61,552	62,897	71,401	-13.52%	
ASSOC. PROFESSOR	53,405	54,468	54,347	59,221	-8.97%	
ASST. PROFESSOR	45,716	41,415	44,820	50,262	-12.14%	
INSTRUCTOR	35,265	31,565	33,686	38,457	-14.16%	
UNDESIGNATED				34,990	-13.95%	
ALL RANKS			49,888	48,730	2.32%	
FOUR YEAR 5						
RANK	SAUM SALARY	UAM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR	64,251	56,988	62,041	67,231	-8.37%	
ASSOC. PROFESSOR	53,262	48,118	52,082	56,363	-8.22%	
ASST. PROFESSOR	42,877	43,280	43,767	47,522	-8.58%	
INSTRUCTOR	37,831	35,736	36,261	38,101	-5.07%	
UNDESIGNATED			34,657	39,977	-15.35%	
ALL RANKS			46,170	52,233	-13.13%	
FOUR YEAR 6						
RANK	UAFS (WC) SALARY	UAPB SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE	
PROFESSOR	71,516	54,353	56,110	67,480	-20.26%	
ASSOC. PROFESSOR	58,503	49,941	49,992	56,313	-12.64%	
ASST. PROFESSOR	50,056	45,051	44,543	48,871	-9.72%	
INSTRUCTOR	39,251	35,733	35,257	37,070	-5.14%	
UNDESIGNATED	37,445			44,117		
ALL RANKS			45,543	53,456	-17.37%	
TWO YEAR INSTITUTIONS						
INSTITUTIONS	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE			
TWO YEAR 2 INSTITUTIONS, SINGLE RANK						
ASUB	39,375	44,235	-12.34%			
NWACC	43,807	44,235	-0.98%			
PTC	42,962	44,235	-2.96%			
AVERAGE	42,048	44,325	-5.42%			
TWO YEAR 3 INSTITUTIONS, SINGLE RANK						
ANC (MCCC)	40,090	40,860	-1.92%			
ASUMH	38,504	40,860	-6.12%			
ASUN	36,785	40,860	-11.08%			
BRTC	36,574	40,860	-11.72%			
CCCUA	35,553	40,860	-14.93%			
EACC	43,243	40,860	5.51%			
MSCC	35,588	40,860	-14.81%			
NAC	44,782	40,860	8.76%			
NPCC (GCCC)	41,053	40,860	0.47%			
OTC	39,917	40,860	-2.36%			
OZC	33,447	40,860	-22.16%			
PCCUA	38,797	40,860	-5.32%			
RMCC	44,222	40,860	7.60%			
SACC	42,763	40,860	4.45%			
SAUT	38,719	40,860	-5.53%			
SEAC	40,037	40,860	-2.06%			
UACCB	35,049	40,860	-16.58%			
UACCH	38,207	40,860	-6.94%			
UACCM	36,547	40,860	-11.80%			
AVERAGE	38,941	40,860	-4.93%			

SOURCE : IPEDS AND SREB SURVEY

**Table 7.5A - TOTAL SSCH / FTE ENROLLMENTS
AT PUBLIC FOUR-YEAR INSTITUTIONS, 2000/01 - 2005/06**

Institution	Level	TOTAL SSCH / FTE ENROLLMENTS IN --					% Change	
		2001/02	2002/03*	2003/04	2004/05	2005/06	2004/05 - 2005/06	2001/02 - 2005/06
ASUJ	Undergraduate SSCH	250,841	251,191	249,729	243,242	242,798	-0.2%	-3.2%
	FTE	8,361	8,373	8,324	8,108	8,093		
	Graduate SSCH	16,855	18,184	19,917	21,459	22,817	6.3%	35.4%
	FTE	702	758	830	894	951		
	Inst Total SSCH	267,696	269,375	269,646	264,701	265,615	0.3%	-0.8%
FTE	9,064	9,131	9,154	9,002	9,044			
ATU	Undergraduate SSCH	147,465	154,066	171,972	174,314	179,434	2.9%	21.7%
	FTE	4,916	5,136	5,732	5,810	5,981		
	Graduate SSCH	9,809	9,231	9,070	9,423	9,740	3.4%	-0.7%
	FTE	409	385	378	393	406		
	Inst Total SSCH	157,274	163,297	181,042	183,737	189,174	3.0%	20.3%
FTE	5,324	5,520	6,110	6,203	6,387			
HSU	Undergraduate SSCH	91,498	93,444	89,807	88,627	87,685	-1.1%	-4.2%
	FTE	3,050	3,115	2,994	2,954	2,923		
	Graduate SSCH	6,020	5,946	7,461	8,915	8,895	-0.2%	47.8%
	FTE	251	248	311	371	371		
	Inst Total SSCH	97,518	99,390	97,268	97,542	96,580	-1.0%	-1.0%
FTE	3,301	3,363	3,304	3,326	3,293			
SAUM	Undergraduate SSCH	83,739	83,570	80,257	80,265	80,250	0.0%	-4.2%
	FTE	2,791	2,786	2,675	2,676	2,675		
	Graduate SSCH	3,117	2,664	2,910	3,557	3,934	10.6%	26.2%
	FTE	130	111	121	148	164		
	Inst Total SSCH	86,856	86,234	83,167	83,822	84,184	0.4%	-3.1%
FTE	2,921	2,897	2,796	2,824	2,839			
UAF	Undergraduate SSCH	365,274	364,230	370,364	379,280	393,922	3.9%	7.8%
	FTE	12,176	12,141	12,345	12,643	13,131		
	Graduate SSCH	55,457	58,731	63,640	65,927	67,665	2.6%	22.0%
	FTE	2,311	2,447	2,652	2,747	2,819		
	Inst Total SSCH	420,731	422,961	434,004	445,207	461,587	3.7%	9.7%
FTE	14,487	14,588	14,997	15,390	15,950			
UAFS *	Undergraduate SSCH	114,729	134,337	139,497	149,257	151,483	1.5%	32.0%
	FTE	3,824	4,478	4,650	4,975	5,049		
UALR	Undergraduate SSCH	215,285	216,254	215,488	216,532	218,043	0.7%	1.3%
	FTE	7,176	7,208	7,183	7,218	7,268		
	Graduate SSCH	35,987	37,496	42,082	43,799	44,617	1.9%	24.0%
	FTE	1,499	1,562	1,753	1,825	1,859		
	Inst Total SSCH	251,272	253,750	257,570	260,331	262,660	0.9%	4.5%
FTE	8,676	8,771	8,936	9,043	9,127			
UAM	Undergraduate SSCH	60,996	65,152	75,319	73,691	74,792	1.5%	22.6%
	FTE	2,033	2,172	2,511	2,456	2,493		
	Graduate SSCH	2,627	2,694	3,615	4,404	2,676	-39.2%	1.9%
	FTE	109	112	151	184	112		
	Inst Total SSCH	63,623	67,846	78,934	78,095	77,468	-0.8%	21.8%
FTE	2,143	2,284	2,661	2,640	2,605			
UAMS	Undergraduate SSCH	17,616	18,846	21,222	22,294	22,613	1.4%	28.4%
	FTE	584	597	659	701	684		
	Graduate SSCH	38,482	40,050	41,572	41,758	44,665	7.0%	16.1%
	FTE	1,157	1,209	1,268	1,266	1,295		
	Inst Total SSCH	56,098	58,896	62,794	64,052	67,278	5.0%	19.9%
FTE	1,741	1,806	1,927	1,967	1,979			
UAPB	Undergraduate SSCH	88,947	89,498	89,910	93,259	87,602	-6.1%	-1.5%
	FTE	2,965	2,983	2,997	3,109	2,920		
	Graduate SSCH	1,827	1,799	1,802	1,511	1,748	15.7%	-4.3%
	FTE	76	75	75	63	73		
	Inst Total SSCH	90,774	91,297	91,712	94,770	89,350	-5.7%	-1.6%
FTE	3,041	3,058	3,072	3,172	2,993			
UCA	Undergraduate SSCH	217,420	224,165	251,327	266,355	290,543	9.1%	33.6%
	FTE	7,247	7,472	8,378	8,879	9,685		
	Graduate SSCH	21,193	20,499	20,521	21,352	26,823	25.6%	26.6%
	FTE	883	854	855	890	1,118		
	Inst Total SSCH	238,613	244,664	271,848	287,707	317,366	10.3%	33.0%
FTE	8,130	8,326	9,233	9,768	10,802			
TOTAL	Undergraduate SSCH	1,653,810	1,694,753	1,754,892	1,787,116	1,829,165	2.4%	10.6%
	FTE	55,124	56,461	58,448	59,528	60,903		
	Graduate SSCH	191,374	197,294	212,590	222,105	233,580	5.2%	22.1%
	FTE	7,528	7,761	8,394	8,780	9,166		
	Grand Total SSCH	1,845,184	1,892,047	1,967,482	2,009,221	2,062,745	2.7%	11.8%
FTE	62,651	64,221	66,842	68,309	70,069			

* UAFS became a four-year institute January 2002; for accounting purposes it is now reported as a four-year in SSCH for UAMS is annual total; FTE is based on fall term headcount.

**Table 7.5B - TOTAL SSCH / FTE ENROLLMENTS
AT PUBLIC TWO-YEAR INSTITUTIONS, 2001/02 - 2005/06**

Institution	TOTAL SSCH / FTE ENROLLMENTS IN --					% SSCH Change		
	2001/02	2002/03	2003/04	2004/05	2005/06	2004/05- 2005/06	2001/02- 2005/06	
ANC	SSCH	41,948	45,570	50,848	44,638	40,139	-10.1%	-4.3%
	FTE	2,797	3,038	3,390	2,976	2,676		
ASUB	SSCH	62,278	70,712	79,700	81,287	87,496	7.6%	40.5%
	FTE	4,152	4,714	5,313	5,419	5,833		
ASUMH	SSCH	25,000	25,498	27,482	26,902	25,975	-3.4%	3.9%
	FTE	1,667	1,700	1,832	1,793	1,732		
ASUN	SSCH	19,985	20,545	23,665	25,058	27,191	8.5%	36.1%
	FTE	1,332	1,370	1,578	1,671	1,813		
BRTC	SSCH	36,151	42,369	43,830	47,329	44,190	-6.6%	22.2%
	FTE	2,410	2,825	2,922	3,155	2,946		
CCCUA	SSCH	18,447	20,610	22,133	21,926	21,791	-0.6%	18.1%
	FTE	1,230	1,374	1,476	1,462	1,453		
EACC	SSCH	30,191	32,264	32,403	32,326	30,930	-4.3%	2.4%
	FTE	2,013	2,151	2,160	2,155	2,062		
MSCC	SSCH	19,235	20,611	22,119	23,541	25,791	9.6%	34.1%
	FTE	1,282	1,374	1,475	1,569	1,719		
NAC	SSCH	42,404	46,110	48,899	50,001	48,015	-4.0%	13.2%
	FTE	2,827	3,074	3,260	3,333	3,201		
NPCC	SSCH	43,937	53,457	59,442	56,771	56,534	-0.4%	28.7%
	FTE	2,929	3,564	3,963	3,785	3,769		
NWACC	SSCH	74,383	83,170	87,466	96,128	101,354	5.4%	36.3%
	FTE	4,959	5,545	5,831	6,409	6,757		
OTC	SSCH	19,113	23,583	23,124	23,396	26,443	13.0%	38.4%
	FTE	1,274	1,572	1,542	1,560	1,763		
OZC	SSCH	18,053	21,846	20,665	20,166	21,892	8.6%	21.3%
	FTE	1,204	1,456	1,378	1,344	1,459		
PCC/UA	SSCH	44,971	46,564	46,417	44,007	43,735	-0.6%	-2.7%
	FTE	2,998	3,104	3,094	2,934	2,916		
PTC	SSCH	110,310	122,005	140,946	165,868	175,484	5.8%	59.1%
	FTE	7,354	8,134	9,396	11,058	11,699		
RMCC	SSCH	18,477	20,877	18,616	15,550	15,623	0.5%	-15.4%
	FTE	1,232	1,392	1,241	1,037	1,042		
SACC	SSCH	25,227	26,011	27,494	30,702	30,894	0.6%	22.5%
	FTE	1,682	1,734	1,833	2,047	2,060		
SAUT	SSCH	23,296	24,864	23,738	31,399	32,129	2.3%	37.9%
	FTE	1,553	1,658	1,583	2,093	2,142		
SEAC	SSCH	46,813	50,830	52,400	50,638	46,978	-7.2%	0.4%
	FTE	3,121	3,389	3,493	3,376	3,132		
UACCB	SSCH	25,854	29,557	30,589	31,299	30,845	-1.5%	19.3%
	FTE	1,724	1,970	2,039	2,087	2,056		
UACCH	SSCH	25,290	25,694	25,755	26,311	24,824	-5.7%	-1.8%
	FTE	1,686	1,713	1,717	1,754	1,655		
UACCM	SSCH	31,171	35,305	35,970	36,315	39,349	8.4%	26.2%
	FTE	2,078	2,354	2,398	2,421	2,623		
Two-Year Total	SSCH	802,534	888,052	943,701	981,558	997,602	1.6%	24.3%
	FTE	53,502	59,203	62,913	65,437	66,507		

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

Table 7.6 STUDENT HEADCOUNT BY INSTITUTION, 2002 - 2006

INSTITUTION						% Change	
	2002	2003	2004	2005	2006	1 Year	5 Year
Public Universities							
ASUJ	10,435	10,573	10,508	10,414	10,949	5.1%	4.9%
ATU	5,855	6,249	6,483	6,842	7,038	2.9%	20.2%
HSU	3,497	3,515	3,569	3,584	3,664	2.2%	4.8%
SAUM	3,053	3,008	3,057	3,109	3,113	0.1%	2.0%
UAF	15,995	16,405	17,269	17,821	17,926	0.6%	12.1%
UAFS	6,154	6,358	6,581	6,761	6,731	-0.4%	9.4%
UALR	11,491	11,757	11,806	11,896	11,905	0.1%	3.6%
UAM	2,482	2,875	2,942	2,959	3,179	7.4%	28.1%
UAMS	2,017	2,170	2,226	2,328	2,435	4.6%	20.7%
UAPB	3,200	3,251	3,303	3,231	3,128	-3.2%	-2.3%
UCA	8,553	9,516	10,071	11,375	12,330	8.4%	44.2%
Universities Subtotal	72,732	75,677	77,815	80,320	82,398	2.6%	13.3%
Public Colleges							
ANC	2,010	2,067	2,018	1,830	1,806	-1.3%	-10.1%
ASUB	3,132	3,632	3,636	3,976	4,073	2.4%	30.0%
ASUMH	1,248	1,347	1,312	1,219	1,182	-3.0%	-5.3%
ASUN	743	1,101	976	1,089	1,070	-1.7%	44.0%
BRTC	1,667	1,833	1,668	1,707	1,896	11.1%	13.7%
CCCUA	945	1,062	1,067	1,020	1,133	11.1%	19.9%
EACC	1,572	1,498	1,564	1,477	1,516	2.6%	-3.6%
MSCC	1,138	1,159	1,260	1,463	1,584	8.3%	39.2%
NAC	2,012	2,120	2,186	2,187	2,047	-6.4%	1.7%
NPCC	2,987	3,165	2,948	3,036	2,819	-7.1%	-5.6%
NWACC	4,731	4,915	5,266	5,467	5,732	4.8%	21.2%
OTC	1,255	1,291	1,381	1,590	1,565	-1.6%	24.7%
OZC	1,004	947	970	1,054	1,065	1.0%	6.1%
PCC/UA	2,322	2,216	2,350	2,387	2,213	-7.3%	-4.7%
PTC	5,348	6,128	7,222	7,689	8,455	10.0%	58.1%
RMCC	1,102	1,078	973	903	950	5.2%	-13.8%
SACC	1,234	1,150	1,359	1,341	1,260	-6.0%	2.1%
SAUT	1,088	1,223	1,501	1,768	2,397	35.6%	120.3%
SEAC	2,198	2,371	2,251	2,126	2,112	-0.7%	-3.9%
UACCB	1,356	1,317	1,430	1,397	1,289	-7.7%	-4.9%
UACCH	1,054	1,160	1,213	1,164	1,120	-3.8%	6.3%
UACCM	1,490	1,507	1,512	1,739	1,763	1.4%	18.3%
Colleges Subtotal	41,636	44,287	46,063	47,629	49,047	3.0%	17.8%
PUBLIC TOTAL	114,368	119,964	123,878	127,949	131,445	2.7%	14.9%
Independent							
ABC	352	Not reported	Not reported	278	306	10.1%	-13.1%
CBC	393	426	373	395	504	27.6%	28.2%
CRC	175	183	203	171	169	-1.2%	-3.4%
HC	1,093	1,059	1,049	1,031	1,095	6.2%	0.2%
HU	5,095	5,110	5,348	5,744	6,085	5.9%	19.4%
JBU	1,317	1,829	1,928	1,904	2,065	8.5%	56.8%
LC	536	490	511	488	487	-0.2%	-9.1%
OBU	1,653	1,530	1,511	1,499	1,452	-3.1%	-12.2%
PSC	886	Not reported	Not reported	Not reported	580		-34.5%
SC	Not reported						
UO	702	731	628	628	622	-1.0%	-11.4%
WBC	504	527	536	613	616	0.5%	22.2%
INDEPENDENT TOTAL	12,706	11,885	12,087	12,751	13,981	9.6%	10.0%
GRAND TOTAL	127,074	131,849	135,965	140,700	145,426	3.4%	14.4%

Source: ADHE SIS

**TABLE 7.7A Annual Full-time Undergraduate
Tuition and Mandatory Fees for Four-Year Institutions (1998-99 through 2007-08)**

Resident

Institution	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
UAF	3,181	3,466	3,867	4,158	4,456	4,768	5,135	5,495	5,808	6,038
ASUJ	2,804	2,972	3,046	4,270	4,480	4,810	5,155	5,440	5,710	6,010
UALR	3,270	3,525	3,660	3,893	4,208	4,598	4,957	5,243	5,511	5,740
UCA	3,038	3,240	3,402	3,738	3,990	4,505	5,053	5,755	6,010	6,215
ATU	2,288	2,462	2,768	2,966	3,256	3,820	4,468	4,700	4,880	5,120
HSU	2,736	2,736	2,795	3,029	3,252	3,851	4,168	4,645	5,210	5,689
SAUM	2,062	2,252	2,484	2,706	3,054	3,550	3,858	4,290	4,890	5,224
UAFS*					2,100	2,220	2,430	2,830	3,340	4,060
UAM	2,330	2,530	2,680	2,935	3,175	3,385	3,625	3,910	4,150	4,300
UAPB	2,418	2,560	3,090	3,209	3,458	3,687	4,043	4,254	4,454	4,499
Average	2,681	2,860	3,088	3,434	3,543	3,919	4,289	4,656	4,996	5,290

Non-Resident

Institution	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
UAF	7,981	8,659	9,537	10,113	10,828	11,518	12,425	13,222	13,942	14,492
ASUJ	6,212	6,644	6,982	9,490	10,090	10,720	11,515	12,145	12,760	13,390
UALR	7,860	8,295	8,670	9,143	9,826	10,538	11,437	11,513	12,726	13,232
UCA	5,536	5,904	6,144	6,798	7,302	7,817	8,609	10,255	10,705	11,045
ATU	4,466	4,814	5,356	5,762	6,332	7,360	8,626	8,990	9,350	9,710
HSU	4,473	5,923	5,315	5,765	6,204	7,231	7,808	8,695	9,620	10,309
SAUM	3,118	3,380	3,732	4,050	4,542	5,240	5,678	6,300	7,080	7,534
UAFS*					6,480	6,840	7,380	7,720	8,170	8,950
UAM	4,906	5,290	5,620	6,025	6,415	6,805	7,195	7,660	8,080	8,230
UAPB	4,994	5,262	6,240	6,509	6,989	7,437	8,018	8,439	8,864	8,909
Average	5,505	6,019	6,400	7,073	7,501	8,151	8,869	9,494	10,130	10,580

SOURCE: ADHE FORM 18-1

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

**TABLE 7.7B Annual Full-time Undergraduate
Tuition and Mandatory Fees for Two-Year Institutions (1998-99 through 2007-08)**

RESIDENT

Institution	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
ANC	874	1,162	1,186	1,292	1,364	1,790	1,870	1,930	1,960	1,990
ASUB	1,140	1,170	1,290	1,650	1,830	2,040	2,160	2,280	2,460	2,550
ASUMH	1,138	1,138	1,306	1,740	1,920	2,040	2,160	2,280	2,370	2,370
ASUN			1,260	1,560	1,830	1,950	2,070	2,190	2,280	2,340
BRTC	1,128	1,008	1,418	1,850	1,890	2,070	2,070	2,070	2,070	2,070
CCCUA	1,244	1,274	1,274	1,274	1,424	1,546	1,636	1,846	1,920	1,920
EACC	768	936	936	1,152	1,620	1,620	1,770	1,860	1,860	2,010
MSCC	802	1,086	1,086	1,500	1,590	1,590	1,800	1,950	1,950	2,100
NAC	936	1,248	1,248	1,320	1,320	1,800	1,800	2,130	2,280	2,340
NPCC	908	1,124	1,220	1,268	1,326	1,398	1,470	1,470	2,030	2,130
NWACC	1,134	2,250	2,550	2,550	2,820	3,015	2,865	2,925	3,085	3,085
OTC	1,290	1,290	1,500	1,530	1,680	1,770	1,860	1,920	1,980	2,040
OZC	960	1,032	1,032	1,640	1,830	1,980	1,980	2,310	2,360	2,365
PCCUA	888	1,224	1,224	1,316	1,730	1,796	2,030	2,030	2,180	2,180
PTC	1,140	1,196	1,530	1,620	1,870	2,110	2,170	2,270	2,430	2,520
RMCC	888	1,104	1,104	1,104	1,470	1,470	1,890	1,890	2,160	1,800
SACC	946	1,258	1,450	1,618	2,140	2,140	2,140	2,140	2,140	2,230
SAUT	1,128	1,128	1,368	1,680	1,800	1,920	1,920	2,106	2,520	2,520
SEAC	910	910	1,000	1,140	1,600	1,600	1,600	1,660	1,720	1,780
UACCB	852	1,066	1,066	1,258	1,750	1,900	2,110	2,200	2,200	2,290
UAFS/WC*	932	1,460	1,590	1,590						
UACCH	860	1,004	1,076	1,268	1,760	1,850	1,888	1,888	1,948	2,016
UACCM	990	1,182	1,510	1,660	1,990	1,990	2,230	2,440	2,610	2,610
Average	999	1,195	1,320	1,513	1,771	1,885	1,982	2,088	2,217	2,251

NON-RESIDENT

Institution	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
ANC	1,114	2,362	2,386	2,492	2,564	3,290	3,370	3,430	3,460	3,490
ASUB	1,884	1,914	2,130	2,700	3,000	3,300	3,540	3,750	3,990	4,140
ASUMH	1,882	1,882	1,930	2,520	2,520	3,300	3,540	3,750	3,900	3,900
ASUN			2,100	2,610	3,000	3,210	3,450	3,660	3,810	3,930
BRTC	3,336	4,032	4,106	5,210	5,250	5,430	5,430	5,430	5,430	5,430
CCCUA	4,214	3,674	3,674	3,674	4,124	4,426	4,636	5,146	5,220	5,220
EACC	936	1,212	1,140	1,392	1,950	1,950	2,130	2,220	2,220	2,370
MSCC	970	1,326	1,326	1,830	1,890	1,890	3,150	3,360	3,360	3,600
NAC	1,152	2,448	2,448	2,568	2,568	3,540	3,540	4,110	4,380	4,470
NPCC	1,124	2,780	2,780	2,780	2,790	3,765	3,006	3,006	3,950	4,050
NWACC	2,244	2,880	3,180	3,180	3,570	2,790	3,945	3,975	4,195	4,195
OTC	2,130	2,130	3,900	3,900	4,020	4,590	4,800	4,980	3,540	3,630
OZC	3,576	4,104	4,104	5,180	5,220	5,220	5,220	5,400	5,450	5,455
PCCUA	1,104	2,136	2,136	2,228	2,870	2,936	3,170	3,170	3,320	3,320
PTC	2,128	2,504	2,520	2,520	2,590	2,620	3,430	3,590	3,840	3,990
RMCC	1,104	3,312	3,312	3,312	4,230	4,230	4,590	4,590	5,190	5,190
SACC	1,162	2,338	2,458	2,698	3,790	3,790	3,790	3,790	3,790	3,880
SAUT	1,608	1,608	1,848	2,160	2,280	2,400	2,400	2,626	3,150	3,150
SEAC	1,810	1,810	1,990	2,220	3,200	3,100	3,100	3,160	3,220	3,280
UACCB	1,020	2,026	2,026	2,314	3,190	3,430	3,820	4,000	4,000	4,090
UAFS/WC*	1,172	2,900	3,090	3,090						
UACCH	932	2,084	2,156	2,348	3,290	3,470	3,508	3,508	3,628	3,696
UACCM	1,470	1,758	2,230	2,470	2,950	2,950	3,190	3,400	3,570	3,570
Average	1,760	2,422	2,572	2,859	3,252	3,445	3,685	3,839	3,960	4,026

SOURCE: ADHE FORM 18-1

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

**Table 7.7C - 2006-07 Full Time Annualized
Fall Tuition and Mandatory Fees Compared to the Estimated SREB Median**

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	SREB (PROJECTED)* 2006-07 TUITION & FEES	2006-07 ANNUAL TUITION	2006-07 ANNUAL FEES	2006-07 TUITION & FEES
	UAF	5,510	4,590	1,218
LEVEL 1 GROUP AVERAGE	5,510	4,590	1,218	5,808
ASUJ	4,624	4,470	1,240	5,710
UALR	4,624	4,440	1,071	5,511
UCA	4,624	4,695	1,315	6,010
LEVEL 3 GROUP AVERAGE	4,624	4,535	1,209	5,744
ATU	4,470	4,470	410	4,880
HSU	4,470	4,410	800	5,210
LEVEL 4 GROUP AVERAGE	4,470	4,440	605	5,045
SAUM	3,853	4,260	630	4,890
LEVEL 5 GROUP AVERAGE	3,853	4,260	630	4,890
UAM	3,944	3,150	1,000	4,150
UAPB	3,944	3,300	1,154	4,454
UAFS	3,944	2,580	760	3,340
LEVEL 6 GROUP AVERAGE	3,944	3,010	971	3,981

COLLEGE UNDERGRADUATE RESIDENT

Institution	2006-07 Annual Tuition		2006-07 Annual Fees	2006-07 Tuition & Fees		2006-07 Projected SREB Median*
	IN-DISTRICT	IN-STATE		IN-DIST	IN-STATE	
ASUB		2,130	330		2,460	1,985
NWACC	1,740	2,700	385	2,125	3,085	1,985
PTC		2,160	270		2,430	1,985
LEVEL 2 GROUP AVERAGE	1,740	2,330	328	2,125	2,658	1,985
ANC	1,440	1,740	220	1,660	1,960	2,228
ASUMH		2,130	240		2,370	2,228
ASUN		2,130	150		2,280	2,228
BRTC		1,980	90		2,070	2,228
CCCUA	1,350	1,650	270	1,620	1,920	2,228
EACC	1,470	1,710	150	1,620	1,860	2,228
MSCC	1,410	1,740	210	1,620	1,950	2,228
NAC	1,530	2,130	150	1,680	2,280	2,228
NPCC	1,590	1,890	140	1,730	2,030	2,228
OTC		1,560	420		1,980	2,228
OZC		1,950	410		2,360	2,228
PCCUA	1,560	2,160	350	1,910	2,510	2,228
RMCC	1,350	2,070	90	1,440	2,160	2,228
SACC	1,710	1,950	190	1,900	2,140	2,228
SAUT		1,890	630		2,520	2,228
SEAC		1,500	220		1,720	2,228
UACCB	1,500	1,800	400	1,900	2,200	2,228
UACCH	1,620	1,770	178	1,798	1,948	2,228
UACCM	1,920	2,100	510	2,430	2,610	2,228
LEVEL 3 GROUP AVERAGE	1,538	1,887	264	1,776	2,151	2,228

*2006-07 SREB median inflated by 4.4% per year based on HEPI index three-year average.

Table 7.8 - Unrestricted Tuition and Fees as a Percent of Total Unrestricted Educational and General Expenditures: 1996-97 Through 2005-06

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	10 yr. Avg.
Universities											
ASUJ	33.3%	36.1%	37.2%	36.0%	36.6%	39.0%	42.2%	43.6%	45.2%	46.7%	38.0%
ATU	33.1%	33.4%	33.4%	34.5%	37.8%	40.5%	43.3%	49.1%	45.6%	52.2%	38.2%
HSU	32.4%	32.4%	32.8%	31.6%	33.5%	34.4%	37.7%	39.5%	41.8%	43.3%	34.3%
SAUM	29.6%	30.2%	30.4%	32.1%	33.6%	36.1%	42.4%	40.1%	40.7%	43.6%	34.3%
UAF	31.1%	33.4%	35.9%	36.2%	37.1%	39.4%	38.5%	42.0%	41.5%	41.8%	36.7%
UAFS	26.8%	26.5%	25.5%	25.4%	27.2%	25.2%	30.5%	29.2%	32.2%	34.7%	27.1%
UALR	35.6%	36.7%	36.0%	36.5%	35.0%	38.4%	40.3%	42.5%	43.5%	43.5%	37.6%
UAM	31.2%	29.9%	30.1%	31.9%	31.6%	33.1%	40.5%	36.6%	42.7%	39.7%	33.1%
UAPB	26.2%	24.0%	27.3%	28.3%	27.9%	32.0%	32.8%	31.9%	34.0%	36.3%	28.8%
UCA	35.0%	35.9%	36.7%	37.2%	38.1%	40.0%	42.9%	46.7%	48.8%	49.9%	39.1%
	31.4%	31.8%	32.5%	33.0%	33.9%	35.8%	39.1%	40.1%	41.6%	43.2%	34.7%
Colleges											
ASUB	25.9%	26.3%	24.9%	23.4%	25.8%	27.3%	24.7%	25.3%	24.4%	22.3%	25.4%
ASUMH	23.3%	17.6%	21.2%	24.8%	25.9%	29.2%	33.4%	29.4%	31.0%	30.2%	25.6%
ASUN	31.7%	21.7%	27.3%	30.6%	32.9%	38.7%	32.5%	31.0%	33.3%	32.8%	30.8%
BRTC	23.0%	17.1%	17.1%	19.8%	23.7%	28.4%	47.0%	40.3%	37.2%	40.8%	27.0%
CCCUA	27.1%	28.1%	26.6%	20.9%	20.4%	24.1%	29.7%	31.1%	35.9%	33.7%	26.0%
EACC	19.1%	18.3%	15.7%	15.5%	15.9%	15.9%	25.7%	28.8%	26.1%	28.5%	19.3%
MCCC	23.0%	22.7%	19.8%	20.8%	18.3%	22.1%	24.5%	23.9%	28.2%	27.5%	21.9%
MSCC	27.7%	20.4%	19.3%	21.2%	24.2%	18.3%	25.7%	23.9%	24.8%	21.7%	22.6%
NAC	20.6%	19.8%	20.8%	18.6%	17.7%	20.3%	23.5%	26.2%	26.7%	28.6%	20.9%
NPCC	24.5%	22.8%	21.6%	20.3%	21.0%	24.7%	28.1%	24.7%	26.3%	23.5%	23.5%
NWACC	36.0%	35.5%	37.9%	37.4%	35.6%	37.0%	41.4%	38.1%	35.6%	43.4%	37.4%
OTC	21.0%	24.1%	21.1%	22.2%	21.0%	26.2%	30.8%	31.2%	32.9%	37.4%	24.7%
OZC	18.3%	18.3%	17.7%	18.5%	16.4%	25.1%	29.8%	28.8%	26.3%	31.4%	21.6%
PCCUA	15.4%	14.3%	12.3%	13.3%	14.1%	16.3%	19.8%	21.0%	20.8%	23.2%	15.8%
PTC	24.7%	29.1%	34.9%	41.5%	42.2%	46.5%	52.3%	56.3%	57.6%	55.6%	40.9%
RMCC	19.6%	18.3%	11.6%	19.5%	19.9%	24.3%	26.2%	20.7%	20.7%	22.0%	20.0%
SACC	20.7%	16.8%	15.4%	15.6%	17.0%	21.8%	25.7%	26.5%	29.9%	23.7%	20.0%
SAUT	14.6%	14.6%	14.2%	13.9%	17.5%	21.9%	25.2%	26.2%	28.7%	29.1%	18.5%
SEAC	19.5%	21.3%	20.6%	21.2%	25.1%	24.9%	36.9%	35.6%	35.6%	36.1%	25.6%
UACCB	18.5%	16.5%	15.1%	15.5%	17.3%	22.4%	28.3%	31.0%	34.8%	35.2%	20.6%
UACCH	20.8%	14.8%	15.8%	16.5%	17.8%	21.0%	26.2%	25.2%	27.2%	23.4%	19.8%
UACCM	19.4%	22.3%	22.4%	28.3%	29.0%	23.0%	37.3%	31.4%	37.5%	40.2%	26.6%
	22.5%	20.9%	20.6%	21.8%	22.7%	25.4%	30.7%	29.8%	31.0%	31.4%	24.3%

Source: ADHE Series 17-1 and 17-2

Appendices

Appendix 1: Institutional Abbreviations

Universities

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

Colleges

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

Non-Formula Institutions

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

Appendix 2: Glossary of Commonly Used Terms and Acronyms

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

Appendix 3: Arkansas Public Higher Education Institutions (As of July 2007)

