Arkansas Higher Education Comprehensive Annual Report

Fact Book: Arkansas Public Higher Education 2009

Arkansas Department of Higher Education
114 East Capitol, Little Rock, Arkansas 72201

December 2010

2009 Arkansas Higher Education Coordinating Board

Mr. Bob L. Burns, Chair
Magnolia, AR
Term Expires: 2009

Mr. David Leech, Vice Chair
Stuttgart, AR
Term Expires: 2012

Dr. Charles Allen, Secretary
Little Rock, AR
Term Expires: 2013

Mr. Jodie Carter
Little Rock, AR
Term Expires: 2011

Dr. Olin Cook
Russellville, AR
Term Expires: 2014

Mr. Bob Crafton
Rogers, AR
Term Expires: 2011

Dr. Daniel Grant
Arkadelphia, AR
Term Expires: 2010

Dr. Joe Bennett
Harrison, AR
Term Expires: 2013

Mr. Steve Luelf
Mountain Home, AR
Term Expires: 2012

Ms. Sarah Argue
Little Rock, AR
Term Expires: 2015

Mr. Phil Ford
West Memphis, AR
Term Expires: 2010

Mr. Kaneaster Hodges
Newport, AR
Term Expires: 2014

ARKANSAS DEPARTMENT OF HIGHER EDUCATION

Fact Book: Arkansas Public Higher Education

July 2009

TABLE OF CONTENTS

OVERVIEW vii

SECTION I. ARKANSAS HIGHER EDUCATION COORDINATING BOARD (AHECB) RECOMMENDATIONS FOR THE 2009-11BIENNIUM..... 1

TABLE

1.1 Summary of Estimated Base Funding for 2008-09 and Recommendations for the 2009-11 Biennium:
- A All Institutions/Entities 3
- B Colleges 4
- C Universities 5
- D Non-Formula Institutions/Entities 6
- E Technical Centers 7

1.2 Summary of AHECB Capital Funding Recommendations for the 2009-11 Biennium 8

1.3 Maximum Line Item Comparisons for Selected Key Positions - AHECB Recommendations
- A Universities: FY 2009-10 21
- B Colleges: FY 2009-10 22

SECTION 2. LEGISLATIVE APPROPRIATIONS FOR THE 2009-11 BIENNIUM..... 23

TABLE

2.1 A 2008-09 Revenue Stabilization Act Allocations: Higher Education and Other State Funds 25
- B 2009-10 Revenue Stabilization Act Allocations: Higher Education and Other State Funds 25

2.2 Preliminary Estimate for State Funding of General Operations .....
- A FY 2008-09 26
- B FY 2009-10 27

2.3 General Improvement Fund Allocations to Institutions: 2009-11 Biennium... 28

2.4 Maximum Line-Item Comparisons for Selected Key Positions - Appropriated
- A Universities: FY 2008-09 35
- B Colleges: FY 2008-09 36

2.5 Maximum Line-Item Comparisons for Selected Key Positions - Appropriated
- A Universities: FY 2009-10 37
- B Colleges: FY 2009-10 38

SECTION 3. HISTORICAL FUNDING OF ARKANSAS PUBLIC HIGHER EDUCATION 39

TABLE

3.1 Comparison of Arkansas Higher Education Coordinating Board Funding Recommendations and General Revenue Funding: 1987-88 through 2009-10 41

3.2 Net State General Revenue Distributed to All Agencies under the Provisions of the RSA: 1996-97 through 2007-08 42

3.3 Comparison of State Funding for General Operations, FTE Students and HEPI: FY1997 to 2008..... 44

3.4 A Summary of General Revenue Actually Received for Universities: 1997-98 to 2007-08..... 46
- B Summary of General Revenue Actually Received for Colleges: 1997-98 to 2007-08..... 47

3.5 Distribution of Workforce 2000 Funds Pursuant to *A.C.A 26-51-205*: 1997-98 to 2008-09 48
3.6 State Funds Available to Higher Education for Capital Expenditures by Biennium: 1991-93 through 2007-09 49
3.7 General Revenue Received as a Percent of Total Current Fund Revenue 1998-99 through 2007-08..... 50

SECTION 4. CURRENT FUND REVENUES AND EXPENDITURES BY INSTITUTION: 1996-97 THROUGH 2007-08 51

TABLE
4.1 Fiscal Year 1997 53
4.2 Fiscal Year 1998 54
4.3 Fiscal Year 1999 55
4.4 Fiscal Year 2000 56
4.5 Fiscal Year 2001 57
4.6 Fiscal Year 2002 58
4.7 Fiscal Year 2003 59
4.8 Fiscal Year 2004 60
4.9 Fiscal Year 2005 61
4.10 Fiscal Year 2006 62
4.11 Fiscal Year 2007 63
4.12 Fiscal Year 2008 64
4.13 Summary: 1996-97 to 2007-08 65

SECTION 5. INSTITUTIONAL FINANCIAL PROFILES: UNRESTRICTED E&G AND AUXILIARY REVENUES & EXPENDITURES: 2003-04 THROUGH 2007-08 67

TABLE
Four-Year Institutions
5.1 A Arkansas State University - Jonesboro 71
B Arkansas Tech University 73
C Henderson State University 75
D Southern Arkansas University - Magnolia 77
E University of Arkansas, Fayetteville 79
F University of Arkansas at Fort Smith 81
G University of Arkansas at Little Rock 83
H University of Arkansas at Monticello 85
I University of Arkansas at Pine Bluff 87
J University of Central Arkansas 89
K Summary: Four-Year 91

Two-Year Institutions
5.2 A Arkansas Northeastern College 97
B Arkansas State University - Beebe 99
C Arkansas State University - Newport 101
D Arkansas State University - Mountain Home 103
E Black River Technical College 105
F Cossatot Community College of the University of Arkansas 107
G East Arkansas Community College 109
H Mid-South Community College 111
I North Arkansas College 113
J National Park Community College 115

K Northwest Arkansas Community College 117
L Ouachita Technical College 119
M Ozarka College 121
N Phillips Community College of the University of Arkansas 123
O Pulaski Technical College 125
P Rich Mountain Community College 127
Q South Arkansas Community College 129
R Southern Arkansas University - Tech 131
S Southeast Arkansas College 133
T University of Arkansas Community College at Batesville 135
U University of Arkansas Community College at Hope 137
V University of Arkansas Community College at Morrilton 139
W Summary: Two-Year 141
X Summary: Four-Year and Two-Year 143

SECTION 6. INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES: 1997-98 THROUGH 2007-08 147

TABLE

6.1 A Universities: 1997-98 149
B Colleges: 1997-98 150
6.2 A Universities: 1998-99 151
B Colleges: 1998-99 152
6.3 A Universities: 1999-00 153
B Colleges: 1999-00 154
6.4 A Universities: 2000-2001 155
B Colleges: 2000-2001 156
6.5 A Universities: 2001-02 157
B Colleges: 2001-02 158
6.6 A Universities: 2002-03 159
B Colleges: 2002-03 160
6.7 A Universities: 2003-04 161
B Colleges: 2003-04 162
6.8 A Universities: 2004-05 163
B Colleges: 2004-05 164
6.9 A Universities: 2005-06 165
B Colleges: 2005-06 166
6.10 A Universities: 2006-07 167
B Colleges: 2006-07 168
6.11 A Universities: 2007-08 169
B Colleges: 2007-08 170

SECTION 7. SUPPLEMENTAL INFORMATION 171

TABLE

7.1 ADHE Summary of Facilities Audit Data 2008 173
7.2 Equipment Recommendations: 2009-11 Biennium 174
7.3 Higher Education Bond Projects & Allocations 175
7.4 Arkansas Public Institutions' Average Faculty Salaries in Comparison to SREB Average Faculty Salaries by Type of Institution and Rank: 2007-08 179
7.5 Total SSCH/FTE Enrollments-
A Universities: 2003-04 to 2007-08 180
B Colleges: 2003-04 to 2007-08 181
7.6 Student Head Count by Institution: 2004-2008 182
7.7 A Annual Full-Time Undergraduate Tuition and Mandatory Fees for Universities:

2000-01 through 2009-10 183

B Annual Full-Time Undergraduate Tuition and Mandatory Fees for Colleges: 2000-01 through 2009-10 184
C 2008-09 Full-Time Annualized Fall Tuition and Mandatory Fees Compared to the Estimated SREB Median 185
7.8 Unrestricted Tuition and Fees as a Percent of Total Unrestricted Educational and General Expenditures: 1998-99 through 2007-08 186

CHARTS

C.1 Arkansas Public Higher Education Institutions' Percentage of RSA General Revenues: 1996-97 to 2007-08. 43
C.2 Arkansas Total RSA General Revenue: 1996-97 to 2008-09 43
C.3 Comparison of FTE Students and State Funding for General Operating Adjusted for HEPI: FY1997 to 2008 44
C.4 Comparison of Arkansas Public Higher Education Current and Real Dollars: 1996-97 to 2007-08 45
C.5 A Unrestricted E & G Revenues and Expenditures for Universities: 2003-04 to 2007-08 93
B Auxiliary Revenues and Expenditures for Universities: 2003-04 to 2007-08 93
C.6 A Unrestricted E & G Revenues and Expenditures for Colleges: 2003-04 to 2007-08 145
B Auxiliary Revenues and Expenditures for Colleges: 2003-04 to 2007-08 145
C.7 A Summary of Unrestricted E & G Revenues and Expenditures for Universities and Colleges: 2003-04 to 2007-08 146
B Summary of Auxiliary Revenues and Expenditures for Universities and Colleges: 2003-04 to 2007-08 146

Appendices

A.1 Institutional Abbreviations. 189
A.2 Glossary of Commonly Used Terms and Acronyms 190
A.3 Map of Arkansas Institutions of Higher Education 191

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 2009-11 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 2009-11 biennium; **(2)** 2009-11 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 2009 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 2009-11 Biennium

Table 1.1A. Summary of Operating Needs & Recommendations for the 2009-11 Biennium

(Based on changes to the University formula adopted by AHECB)

	Fiscal Year 2008-09 Base				2009-10				2010-11			
						PRELIMINARY AHECB Recommendations				PRELIMINARY AHECB Recommendations		
	RSA	EETF	WF2000	Total Fiscal Year Base	Funding Model Determined Need	Total Appropriation	New Funds	Percent Increase	Funding Model Determined Need	Total Appropriation	New Funds	Percent Increase
Colleges	$133,575,751	$7,000,643	$19,536,943	$160,113,337	$204,416,873	$176,244,980	$16,131,644	10.1%	$209,613,526	$181,684,668	$5,439,688	3.1%
Universities	$385,348,597	$35,777,687	$0	$421,126,284	$518,026,384	$458,501,199	$37,374,915	8.9%	$533,092,413	$471,542,448	$13,041,249	2.8%
Non-Formula Entities	$177,297,191	$22,034,299	$0	$199,331,490	$244,687,010	$221,693,849	$22,362,359	11.2%	$252,564,595	$227,760,367	$6,066,518	2.7%
Technical Centers	$7,489,232	$0	$2,574,130	$10,063,362	$12,089,835	$10,839,333	$775,971	7.7%	$12,337,118	$11,137,545	$298,212	2.8%
Total	$703,710,771	$64,812,629	$22,111,073	$790,634,473	$979,220,103	$867,279,361	$76,644,888	9.7%	$1,007,607,652	$892,125,029	$24,845,668	2.9%

TABLE 1.1B. Colleges Operating Needs & Recommendations for the 2009-11 Biennium

Inst	2008-09			2009-10 PRELIMINARY AHECB Recommendations								2010-11 PRELIMINARY AHECB Recommendations					
	General Revenue Base (RSA, EETF & WF2000)	Calendar Year 2007 FTE	FY 2008-09 Dollars Per CY2007 FTE Student	Total Need	% of Need Met	$ to restore	Total New Funds	Total Appropriation	% of Need Met	% Increase	Funds per FTE	Total Need	Total New Funds	Total Appropriation	% of Need Met	% Increase	Funds per FTE
ANC	$9,907,876	1,183	$8,378	$10,252,336	96.6%	$129,132	$344,460	$10,252,336	100.0%	3.5%	$8,670	$10,474,124	$221,788	$10,474,124	100.0%	2.2%	$8,857
ASUB	$14,083,118	3,153	$4,467	$18,151,797	77.6%	$295,668	$1,127,861	$15,210,978	83.8%	8.0%	$4,825	$18,619,937	$512,252	$15,723,230	84.4%	3.4%	$4,987
ASUMH	$4,199,302	805	$5,216	$5,961,386	70.4%	$199,112	$516,277	$4,715,579	79.1%	12.3%	$5,857	$6,098,190	$178,979	$4,894,558	80.3%	3.8%	$6,080
ASUN	$4,072,296	902	$4,516	$5,990,685	68.0%	$408,226	$713,566	$4,785,862	79.9%	17.5%	$5,307	$6,135,397	$172,536	$4,958,398	80.8%	3.6%	$5,499
BRTC	$7,881,233	1,554	$5,072	$9,479,575	83.1%	$258,911	$588,471	$8,469,704	89.3%	7.5%	$5,450	$9,726,763	$223,627	$8,693,331	89.4%	2.6%	$5,594
CCCUA	$4,425,906	864	$5,121	$6,156,111	71.9%	$208,599	$517,178	$4,943,084	80.3%	11.7%	$5,720	$6,304,770	$175,017	$5,118,101	81.2%	3.5%	$5,922
EACC	$6,503,663	1,111	$5,856	$7,028,816	92.5%	$115,773	$297,220	$6,800,882	96.8%	4.6%	$6,124	$7,204,832	$161,380	$6,962,262	96.6%	2.4%	$6,269
MSCC	$5,631,408	915	$6,154	$6,713,277	83.9%	$199,867	$423,132	$6,054,540	90.2%	7.5%	$6,617	$6,869,072	$153,526	$6,208,065	90.4%	2.5%	$6,784
NAC	$8,851,883	1,523	$5,812	$9,817,482	90.2%	$199,643	$488,040	$9,339,923	95.1%	5.5%	$6,133	$10,063,270	$241,794	$9,581,718	95.2%	2.6%	$6,291
NPCC	$10,550,571	1,917	$5,505	$11,903,259	88.6%	$184,260	$553,510	$11,104,081	93.3%	5.2%	$5,793	$12,197,592	$287,848	$11,391,929	93.4%	2.6%	$5,944
NWACC	$10,339,901	3,800	$2,721	$17,039,391	60.7%	$1,000,468	$2,059,232	$12,399,133	72.8%	19.9%	$3,263	$17,488,182	$544,537	$12,943,670	74.0%	4.4%	$3,406
PTC	$4,439,316	872	$5,094	$5,919,130	75.0%	$201,060	$465,648	$4,904,964	82.9%	10.5%	$5,628	$6,064,698	$154,039	$5,059,002	83.4%	3.1%	$5,805
OZC	$4,002,010	768	$5,210	$5,005,329	80.0%	$177,879	$368,611	$4,370,621	87.3%	9.2%	$5,689	$5,134,104	$123,046	$4,493,666	87.5%	2.8%	$5,850
PCCUA	$10,162,387	1,325	$7,672	$10,673,772	95.2%	$277,106	$511,385	$10,673,772	100.0%	5.0%	$8,058	$10,915,079	$241,307	$10,915,079	100.0%	2.3%	$8,240
RCC	$15,232,599	6,132	$2,484	$23,868,363	63.8%	$2,400,099	$3,628,900	$18,861,499	79.0%	23.8%	$3,076	$24,605,560	$686,934	$19,548,433	79.4%	3.6%	$3,188
RMCC	$3,349,889	530	$6,317	$3,923,171	85.4%	$133,132	$263,380	$3,613,269	92.1%	7.9%	$6,813	$4,012,680	$97,577	$3,710,846	92.5%	2.7%	$6,997
SACC	$6,859,209	1,032	$6,649	$7,799,679	87.9%	$159,403	$407,291	$7,266,500	93.2%	5.9%	$7,044	$7,987,265	$192,969	$7,459,470	93.4%	2.7%	$7,231
SAUT	$5,724,721	1,266	$4,521	$8,416,287	68.0%	$242,239	$703,811	$6,428,531	76.4%	12.3%	$5,077	$8,631,626	$242,472	$6,671,003	77.3%	3.8%	$5,268
SEAC	$7,279,838	1,578	$4,614	$9,109,836	79.9%	$235,983	$604,604	$7,884,442	86.5%	8.3%	$4,997	$9,357,928	$237,897	$8,122,339	86.8%	3.0%	$5,148
UACCB	$4,697,657	1,043	$4,505	$6,799,653	69.1%	$212,716	$588,619	$5,286,276	77.7%	12.5%	$5,069	$6,967,415	$208,469	$5,494,746	78.9%	3.9%	$5,269
UACCH	$6,148,927	865	$7,112	$6,456,113	95.2%	$164,627	$307,185	$6,456,113	100.0%	5.0%	$7,467	$6,602,948	$146,835	$6,602,948	100.0%	2.3%	$7,637
UACCM	$5,769,627	1,333	$4,329	$7,951,427	72.6%	$250,455	$653,263	$6,422,891	80.8%	11.3%	$4,819	$8,152,093	$234,860	$6,657,751	81.7%	3.7%	$4,995
Total	$160,113,337	34,469	$4,645	$204,416,873	78.3%	$7,654,358	$16,131,644	$176,244,980	86.2%	10.1%	$5,113	$209,613,526	$5,439,688	$181,684,668	88.9%	3.1%	$5,271

Table 1.1C. Universities: Operating Needs & Recommendations for the 2009-11 Biennium

Using Revised University Formula

	2008-09			2009-10							2010-11				
						PRELIMINARY AHECB Recommendations						PRELIMINARY AHECB Recommendations			
Inst	2008-09 Base (RSA & EETF)	Calendar Year 2007 FTE	2008-09 Dollars Per CY 2007 FTE Student	Funding Level Need as Determined by the Funding Model	% of Need	$ to restore	Total New Funds	Total Appropriation	% of Need Met	% Increase	Funding Level Need as Determined by the Funding Model	Total New Funds	Total Appropriation	% of Need Met	% Increase
ASUJ	$58,746,809	9,279	$6,331	$66,948,180	88%	$2,062,285	$3,987,391	$62,734,200	93.7%	6.8%	$68,900,921	$1,526,276	$64,260,475	93.3%	2.4%
ATU	$30,516,331	6,079	$5,020	$37,888,265	81%	$1,263,067	$2,678,927	$33,195,258	87.6%	8.8%	$39,095,298	$935,860	$34,131,118	87.3%	2.8%
HSU	$20,394,363	3,321	$6,141	$21,874,576	93%	$562,293	$1,046,676	$21,441,039	98.0%	5.1%	$22,531,100	$462,266	$21,903,305	97.2%	2.2%
SAUM	$16,485,794	2,807	$5,873	$19,095,693	86%	$557,300	$1,114,517	$17,600,311	92.2%	6.8%	$19,728,183	$416,358	$18,016,669	91.3%	2.4%
UAF	$119,743,917	15,986	$7,491	$152,062,946	79%	$5,056,182	$11,269,024	$131,012,941	86.2%	9.4%	$156,364,022	$3,993,336	$135,006,277	86.3%	3.0%
UAFS	$22,795,759	5,093	$4,476	$28,077,039	81%	$946,812	$2,036,827	$24,832,586	88.4%	8.9%	$29,025,099	$761,449	$25,594,035	88.2%	3.1%
UALR	$60,542,053	9,109	$6,646	$75,914,473	80%	$2,455,081	$5,549,120	$66,091,173	87.1%	9.2%	$78,097,241	$2,062,512	$68,153,685	87.3%	3.1%
UAM	$13,893,978	2,241	$6,200	$14,551,250	95%	$378,780	$657,272	$14,551,250	100.0%	4.7%	$14,838,097	$286,847	$14,838,097	100.0%	2.0%
UAPB	$23,317,168	2,846	$8,193	$24,197,998	96%	$423,595	$880,830	$24,197,998	100.0%	3.8%	$24,668,950	$470,952	$24,668,950	100.0%	1.9%
UCA	$54,690,112	11,149	$4,905	$77,415,963	71%	$4,479,851	$8,154,331	$62,844,443	81.2%	14.9%	$79,843,502	$2,125,394	$64,969,838	81.4%	3.4%
Total	$421,126,284	67,910	$6,201	$518,026,384	81%	$18,185,246	$37,374,915	$458,501,199	88.5%	8.9%	$533,092,413	$13,041,249	$471,542,448	88.5%	2.8%

Table 1.1D. Non-Formula Entities: Operating Needs & Recommendations for the 2009-11 Biennium

Institution/Entity	2008-09	2009-10							2010-11				
			Need		PRELIMINARY AHECB Recommendations					Need	PRELIMINARY AHECB Recommendations		
	Total Base	General Revenue Request	Fiscal Year 2009-10	% of Need Met	$ to Restore	Total New Funds	Total Appropriation	% Increase	General Revenue Request	Fiscal Year 2010-11	Total New Funds	Total Appropriation	% Increase
ADTEC/ADWIRED		**$3,228,152**	**$3,228,152**			**$3,228,152**	**$3,228,152**		**$3,538,812**	**3,538,812**	**$310,660**	**$3,538,812**	9.6%
AREON		**$730,768**	**$730,768**			**$730,768**	**$730,768**		**$783,568**	**783,568**	**$52,800**	**$783,768**	7.2%
ASU-Sys	$2,327,652	$4,757,854	$2,806,235	83%	$112,938	$266,429	$2,594,081	11.4%	$4,896,270	$2,890,422	$71,669	$2,665,750	2.8%
HSU SWATLC	$210,294	$216,603	$219,813	96%	$3,210	$6,308	$216,602	3.0%	$223,101	$226,407	$644	$217,246	0.3%
SAUT-ECA	$395,726	$512,730	$425,728	93%	$19,130	$28,804	$424,530	7.3%	$530,235	$438,500	$10,011	$434,541	2.4%
SAUT-FTA	$1,637,382	$2,544,299	$1,941,940	84%	$257,966	$291,420	$1,928,802	17.8%	$2,655,123	$2,000,199	$34,510	$1,963,312	1.8%
UA-Sys	$3,596,721	$3,965,881	$4,044,136	89%	$235,922	$340,764	$3,937,485	9.5%	$4,080,127	$4,165,460	$96,590	$4,034,075	2.5%
UA-AAS	$2,388,240	$3,127,752	$2,846,887	84%	$190,835	$351,980	$2,740,220	14.7%	$3,221,585	$2,926,294	$69,864	$2,810,084	2.5%
UA-Division of Agri	$67,255,390	$82,477,092	$81,232,051	83%	$2,504,497	$5,717,947	$72,973,337	8.5%	$84,878,904	$83,669,013	$2,302,089	$75,275,426	3.2%
UA-ASMSA	$8,031,156	$8,311,710	$8,311,710	97%	$0	$238,549	$8,269,705	3.0%	$8,553,561	$8,561,061	$158,808	$8,428,513	1.9%
UA-Clinton School	$2,271,657	$2,490,932	$2,374,991	96%	$35,184	$81,135	$2,352,792	3.6%	$2,565,660	$2,446,241	$46,347	$2,399,139	2.0%
UA-CJI	$1,804,341	$2,708,471	$2,115,133	85%	$56,662	$142,723	$1,947,064	7.9%	$2,789,725	$2,215,133	$49,053	$1,996,116	2.5%
UALR-RAPS	$3,556,157	$6,915,642	$5,218,169	68%	$73,591	$1,454,845	$5,011,002	40.9%	$7,097,369	$5,374,714	$72,770	$5,180,417	1.5%
UAMS	$95,974,276	$121,951,523	$118,305,651	81%	$4,447,726	$8,598,621	$104,572,897	9.0%	$128,548,065	$122,149,072	$2,666,695	$107,239,592	2.6%
UAMS Child Safety	$674,125	$694,349	$1,287,500	52%	$575,875	$581,806	$1,255,931	86.3%	$715,179	$1,293,609	$2,476	$1,258,408	0.2%
UAMS - Indigent Care	$5,557,958	$5,717,994	$5,801,668	96%	$83,674	$192,661	$5,750,619	3.5%	$5,889,534	$5,975,718	$14,795	$5,765,414	0.3%
APB Nonformula	$3,650,415	$3,796,476	$3,796,476	96%	$36,549	$109,446	$3,759,861	3.0%	$3,872,725	$3,910,370	$9,892	$3,769,753	0.3%
Total	$199,331,490	$254,148,226	$244,687,010	81%	$8,633,761	$22,362,359	$221,693,849	11.2%	$264,839,541	$252,564,595	$5,969,673	$227,760,367	2.7%

Table 1.1E. Technical Centers Operating Needs & Recommendations for the 2009-11 Biennium

Institution/Entity	2008-09	2009-10							2010-11					
		Need		PRELIMINARY AHECB Recommendations					Need		PRELIMINARY AHECB Recommendations			
	Total Base	Fiscal Year 2009-10	% of Need Met	$ to Restore FY 2009	Total New Funds	Total Appropriation	% of Need Met	% Increase	Fiscal Year 2010-11	% of Need Met	Totla New Funds	Total Appropriation	% of Need Met	% Increase
ASU Tech Center	$2,979,035	$3,201,282	93.1%	$52,901	$131,361	$3,110,396	97.2%	4.4%	$3,269,715	95.1%	$70,386	$3,180,781	97.3%	2.3%
ATU-AR Valley TI	$3,085,661	$4,515,099	68.3%	$49,441	$317,675	$3,403,336	75.4%	10.3%	$4,612,446	73.8%	$146,906	$3,550,242	77.0%	4.3%
UAM-Crossett	$1,724,647	$1,846,752	93.4%	$32,442	$74,251	$1,798,898	97.4%	4.3%	$1,885,021	95.4%	$37,687	$1,836,585	97.4%	2.1%
UAM-McGehee	$2,274,019	$2,526,702	90.0%	$210,709	$252,683	$2,526,702	100.0%	11.1%	$2,569,936	98.3%	$43,234	$2,569,936	100.0%	1.7%
Total	$10,063,362	$12,089,835	83.2%	$345,493	$775,971	$10,839,333	88.8%	7.7%	$12,337,118	87.9%	$298,212	$11,137,545	90.3%	2.8%

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
ASUJ					
Projects:					
Wilson Hall Replacement	Construction	26,496,074	5,000,000	5,000,000	
Business Building	Construction	21,251,307			
New Fine Arts Annex	Construction	5,587,750			
Library Completion (6th Floor)	Construction	2,000,000			
Computer System & Distance Learning Infrastruc	Technology	11,000,000			
New Campus ASU Paragould	Construction	10,000,000			
Lab Science Renovation	Renovation	15,350,740			
Classroom/Administration Building	Construction	22,417,545			
Large Animal Instructional Center	Construction	1,206,631			
Arkansas Discovery Network Museum	Construction	27,100,342			
Hemingway Pfeiffer Educational Ctr	Construction	5,736,490			
Lakeport Plantation Visitor Center	Construction	1,948,396			
Instructional Equipment Improvements	Construction	3,608,504			
ASU Partnership Building	Construction	18,115,176			
Campus Pedestrian Accessible Loop	Other	3,000,000			
Project Total		174,818,955	5,000,000	5,000,000	
Deferred Maintenance		163,846,497	1,600,000	1,600,000	
Equipment & Library			91,000	91,000	
Total		338,665,452	6,691,000	6,691,000	
ATU					
Projects:					
Academic Classroom Facility	Construction	27,365,985	4,000,000	4,000,000	
Energy Conservation Solutions	Other	5,450,000			
Educational and General Buildings	Renovation & Critical Main	2,694,513			
Project Total		35,510,498	4,000,000	4,000,000	
Deferred Maintenance		82,815,207	825,000	825,000	
Equipment & Library			60,000	60,000	
Total		118,325,705	4,885,000	4,885,000	
HSU					
Projects:					
Phase I Campus Renovations	Renovations / Remodeling	11,693,244	3,100,000	3,100,000	
Henderson State University LANS	Technology Infrastructure	752,200			
Land Acquisition	Other	309,000			
Project Total		12,754,444	3,100,000	3,100,000	
Deferred Maintenance		59,914,749	600,000	600,000	
Equipment & Library			50,000	50,000	
Total		72,669,193	3,750,000	3,750,000	

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
SAUM					
Projects:					
University Agriculture Center	New Construction	7,498,745	3,000,000	3,000,000	
Wilson Upgrades	Renovation	1,371,209			
Overstreet Upgrades	Renovation	2,926,263			
Technology Upgrades	Tech Infrastructure	1,242,873			
Project Total		13,039,090	3,000,000	3,000,000	
Deferred Maintenance		63,553,655	630,000	630,000	
Equipment & Library			50,000	50,000	
Total		76,592,745	3,680,000	3,680,000	
UAF					
Projects:					
Nanotech1: Nanotechnology Research Center	New Construction	66,325,369	8,000,000	8,000,000	
Mullins Library with Honors College	Reno / Add / New	89,155,769			
Ozark Hall (Historic Business Administration Bldg	Rest / Reno / Add	27,101,763			
Peabody Hall	Rest / Reno	8,452,686			
Davis Hall	Rest / Reno	5,034,407			
Plant Sciences 2	New / Demo	33,963,832			
Vol Walker Hall	Rest / Reno / Add	29,407,056			
College of Education and Health Professions	New / Demo	23,060,052			
Engineering Hall	Rest / Reno / Add	16,681,508			
Biotech 1: Biotechnology Research Center	New Construction	76,537,427			
The Fieldhouse (Historic Men's Gymnasium)	Rest / Reno	11,265,153			
Project Total		386,985,022	8,000,000	8,000,000	
Deferred Maintenance		404,097,319	4,000,000	4,000,000	
Equipment & Library			165,000	165,000	
Total		791,082,341	12,165,000	12,165,000	
UAFS					
Projects:					
Library Upgrade & Expansion	Renovation	5,293,500	2,500,000	2,500,000	
STEM Building	New Construction	11,769,000			
Fine Arts Building	New Construction	17,172,750			
Project Total		34,235,250	2,500,000	2,500,000	
Deferred Maintenance		50,575,572	500,000	500,000	
Equipment & Library			52,000	52,000	
Total		84,810,822	3,052,000	3,052,000	

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
UALR					
Projects:					
Campus Technology Infrastructure	Technology Infrastructure	9,319,848	6,000,000	6,000,000	
Research and Commercialization Building	New Construction	32,000,000			
Critical Maintenance / Sustainability	Critical Maintenance	15,067,443			
Health Science and Communications Bldg	New Construction	23,227,360			
Classroom Technology Upgrades	Technology Infrastructure	1,871,250			
Performing Arts and Ross Hall Renov.	Renovation	15,683,200			
Project Total		97,169,101	6,000,000	6,000,000	
Deferred Maintenance		164,030,931	1,600,000	1,600,000	
Equipment & Library			91,000	91,000	
Total		261,200,032	7,691,000	7,691,000	
UAM					
Projects:					
Forest Resources Complex	New Construction/Ren	2,134,143	2,134,143	2,134,143	
Recable Campus Buildings	Tech. Infrastructure	300,000	300,000	300,000	
New Telephone System	Tech. Infrastructure	250,000	250,000	250,000	
Wireless Access Point and Controller	Tech. Infrastructure	150,000	150,000	150,000	
Renovation of Math and Science Center	Renovation	2,500,000	165,857	165,857	
Renovation of Music Building	Renovation	1,300,000			
District Cooling System Phase III	New Construction	3,005,000			
Campus Roadway and Parking Improvements	New Construction	1,200,000			
Academic Learning Center	New Construction	8,800,000			
Project Total		17,505,000	3,000,000	3,000,000	
Deferred Maintenance		59,709,677	600,000	600,000	
Equipment & Library			50,000	50,000	
Total		77,214,677	3,650,000	3,650,000	
UAPB					
Projects:					
Campus Renovations & Repair	Critical Maintenance	4,000,000	3,000,000	3,000,000	
Campus Upgrade for AERON	Technology	250,000			
Technology Updates	Technology	270,000			
Library Expansion	Construction	14,500,000			
Diversity Center	Construction	8,500,000			
Health Center	Construction	5,000,000			
Project Total		32,520,000	3,000,000	3,000,000	
Deferred Maintenance		56,176,907	560,000	560,000	
Equipment & Library			50,000	50,000	
Total		88,696,907	3,610,000	3,610,000	

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
UCA					
Projects:					
Science Classrooms/Labs	New Construction	25,000,000	7,000,000	7,000,000	
Information Technology Improvements	Renovation/Remodeling	5,000,000			
Education Classroom Building	New Construction	15,145,000			
Burdick Classroom Building	Renovation/Remodeling	7,000,000			
Nursing/OT Building	New Construction	14,500,000			
Old Main Hall	Renovation/Remodeling	15,175,000			
Psychology Building	New Construction	9,477,500			
Music and Theatre Building	New Construction	22,750,000			
Doyne Health Science Center	Renovation/Remodeling	15,000,000			
Mashburn Hall	Renovation/Remodeling	13,612,500			
Project Total		142,660,000	7,000,000	7,000,000	
Deferred Maintenance		131,325,157	1,300,000	1,300,000	
Equipment & Library			110,000	110,000	
Total		273,985,157	8,410,000	8,410,000	
Subtotal Four Year					
Projects		$ 947,197,360	$ 44,600,000	$ 44,600,000	$ -
Deferred Maintenance		$ 1,236,045,671	$ 12,215,000	$ 12,215,000	$ -
Equipment & Library		$ -	$ 769,000	$ 769,000	$ -
Total		$ 2,183,243,031	$ 57,584,000	$ 57,584,000	$ -

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
ASU - Marked Tree					
Projects:					
Bldg. Addition-Jonesboro Tech. Ctr.	New Construction	2,000,000	200,000	200,000	
Classrm. Bldg.-Marked Tree	New Construction	2,000,000			
Technical Labs Exp.-Marked Tree	Renovation	1,500,000			
Project Total		5,500,000	200,000	200,000	
Deferred Maintenance		0	0	0	
Equipment & Library			50,000	50,000	
Total		5,500,000	250,000	250,000	
ATU - Ozark					
Projects:					
Electrical System Upgrade	Critical Maint.	140,500	140,500	140,500	
Library Software Upgrade	Technology	49,898	49,500	49,500	
Project Total		190,398	190,000	190,000	
Deferred Maintenance		6,785,586	65,000	65,000	
Equipment & Library			50,000	50,000	
Total		6,975,984	305,000	305,000	
UAM-Crossett					
Projects:					
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	200,000	200,000	
Project Total		2,150,000	200,000	200,000	
Deferred Maintenance		3,046,505	30,000	30,000	
Equipment & Library		0	50,000	50,000	
Total		5,196,505	280,000	280,000	
UAM-McGehee					
Projects:					
General Education Building UAM CTM	New Construction	4,250,000	200,000	200,000	
Project Total		4,250,000	200,000	200,000	
Deferred Maintenance		1,153,191	10,000	10,000	
Equipment & Library		0	50,000	50,000	
Total		5,403,191	260,000	260,000	
Subtotal Technical Institutes					
Projects		$ 12,090,398	$ 790,000	$ 790,000	$ -
Deferred Maintenance		$ 10,985,282	$ 105,000	$ 105,000	$ -
Equipment & Library		$ -	$ 200,000	$ 200,000	$ -
Total		$ 23,075,680	$ 1,095,000	$ 1,095,000	$ -

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
ASU-SYS					
Projects:					
Administration Building - System Office	Construction	5,486,350	30,000	30,000	
Project Total		5,486,350	30,000	30,000	
Deferred Maintenance		0	0	0	
Equipment & Library			25,000	25,000	
Total		5,486,350	55,000	55,000	
SAUT - Environmental Academy					
Projects:					
EA Instructional Addition	New Addition	250,000	50,000	50,000	
Project Total		250,000	50,000	50,000	
Deferred Maintenance		551,144	5,000	5,000	
Equipment & Library			25,000	25,000	
Total		801,144	80,000	80,000	
SAUT - Fire Academy					
Projects:					
Fire Academy Model Fire Station	New Construction	785,710	500,000	500,000	
FA - Administration Bld Addition	Renovation	202,983			
FA - Heat Bld Residential - Camden	Renovation	200,000			
FA - Access Camden Site	New Construction	500,000			
FA - Confined Space Simulators	New Construction	200,000			
FA - Driving Course	New Construction	3,000,000			
FA - Aircraft Rescue Firefighting	New Construction	25,000			
FA - Heat Bld Commercial	New Construction	4,000,000			
FA - Heat Bld Residential -	New Construction	300,000			
FA - Classroom Bld Renovation - Lincoln	Renovation	110,943			
FA - Classroom Bld Renovation - Jonesboro	Renovation	110,943			
Project Total		9,435,579	500,000	500,000	
Deferred Maintenance		2,572,004	25,000	25,000	
Equipment & Library			25,000	25,000	
Total		12,007,583	550,000	550,000	
UA - Div. Of Agriculture					
Projects:					
Biotechnology & Plant Genomics Bldg	New Construction	12,000,000	4,500,000	4,500,000	
CES Headquarters Facility, Phase II	New Construction	7,800,000			
Technology Upgrade	Technology	1,623,500			
Project Total		21,423,500	4,500,000	4,500,000	
Deferred Maintenance		60,233,168	600,000	600,000	
Equipment & Library			100,000	100,000	
Total		81,656,668	5,200,000	5,200,000	

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
UA - Clinton School					
Projects:					
Auditorium	New construction	4,000,000	100,000	100,000	
Project Total		4,000,000	100,000	100,000	
Deferred Maintenance		0	0	0	
Equipment & Library			25,000	25,000	
Total		4,000,000	125,000	125,000	
UA - Criminal Justice Institute					
Projects:					
CJI Building	Construction	2,750,000	100,000	100,000	
Forensic Lab/Classroom Equipment	Equipment	82,500			
Equipment Upgrades	Equipment	217,000			
Project Total		3,049,500	100,000	100,000	
Deferred Maintenance		0	0	0	
Equipment & Library			50,000	50,000	
Total		3,049,500	150,000	150,000	
UA-AAS					
Projects:					
Project Total		0			
Deferred Maintenance		2,043,396	20,000	20,000	
Equipment & Library			25,000	25,000	
Total		2,043,396	45,000	45,000	
UA-ASMSA					
Projects:					
Multipurpose Building	Construction	6,000,000	350,000	350,000	
Residence Life Building Renovations	Renovation	3,450,000			
Instructional Technology	Technology	350,000			
Lighting Fixture Upgrade	Energy Conservation	120,000			
Project Total		9,920,000	350,000	350,000	
Deferred Maintenance		0	0	0	
Equipment & Library			50,000	50,000	
Total		9,920,000	400,000	400,000	
UA-SYS					
Projects:					
Technology Upgrade	Technology	30,000	30,000	30,000	
UA System Office Expansion	New Construction	973,750			
Project Total		1,003,750	30,000	30,000	
Deferred Maintenance		1,543,910	15,000	15,000	
Equipment & Library			25,000	25,000	
Total		2,547,660	70,000	70,000	

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
UAMS					
Projects:					
Gross Anatomy Lab	Renovation	2,337,203	2,337,203	2,337,203	
Clinical Skills Center / Sim Lab	Renovation	2,826,157	2,826,157	2,826,157	
Technology Upgrades-	Technology Infrastructure	706,800	706,800	706,800	
Ed II Building Infrastructure/Facilities	Renovation	10,961,884	1,129,840	1,129,840	
Weight Loss and Metabolic Control	Renovation	2,600,000			
Expansion-UAMS BioVentures Bldg	Expansion Construction	584,000			
Ed South Building for Regional Programs	Renovation	815,000			
Hospital Two-Pipe System	Critical Maintenance	4,009,061			
Optical Topography System	Equipment	535,000			
UAMS Child Care Center	New Construction/Equip	4,261,200			
GME Resident Lounges and Call Rooms	Renovation	750,000			
New Academic Admistrative Info Sys.	Technology Infrastructure	2,300,000			
UAMS NEAR US	Technology Infrastructure	1,627,000			
UAMS Clinical Research Center	Renovation	10,063,250			
Biomedical Research Building Labs	Finish Shelled Space	3,554,330			
Ottenheimer Cancer Educ Center	Equipment	75,000			
Expansion-Nursing Learning Resource Center	Equipment	1,604,000			
4th Floor-Walker Tower/Cancer Institute	Renovation	5,575,000			
Finish Out WPR Cancer Institute Bldg	Equipment	156,200			
Psychiatric Research Inst./CMHC	Renovation	4,825,129			
Kidney Institute	New Construction/Equip	18,160,808			
Project Total		78,327,022	7,000,000	7,000,000	
Deferred Maintenance		301,948,784	3,000,000	3,000,000	
Equipment & Library			100,000	100,000	
Total		380,275,806	10,100,000	10,100,000	
Subtotal Non-Formula					
Projects		$ 132,895,701	$ 12,660,000	$ 12,660,000	$ -
Deferred Maintenance		$ 368,892,406	$ 3,665,000	$ 3,665,000	$ -
Equipment & Library		$ -	$ 450,000	$ 450,000	$ -
Total		$ 501,788,107	$ 16,775,000	$ 16,775,000	$ -

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
ANC					
Projects:					
Nursing & Allied Health Building	New Construction	3,100,000	1,000,000	1,000,000	
"B" and "C" Buildings	Renovation	500,000			
Workforce Training Building	New Construction	6,000,000			
Center for Science and Technology	New Construction	11,000,000			
General Classroom Building	New Construction	3,500,000			
Project Total		24,100,000	1,000,000	1,000,000	
Deferred Maintenance		7,425,345	75,000	75,000	
Equipment & Library			50,000	50,000	
Total		31,525,345	1,125,000	1,125,000	
ASUB					
Projects:					
England Center	Renovation	2,531,000	1,750,000	1,750,000	
ASU-Searcy Main Building	Renovation	1,727,000			
Performing Arts Center	New Construction	23,978,000			
Project Total		28,236,000	1,750,000	1,750,000	
Deferred Maintenance		31,874,710	320,000	320,000	
Equipment & Library			75,000	75,000	
Total		60,110,710	2,145,000	2,145,000	
ASUMH					
Projects:					
Vada Sheid Community Dev. Center	New Construction	10,692,744	1,000,000	1,000,000	
Project Total		10,692,744	1,000,000	1,000,000	
Deferred Maintenance		3,470,011	35,000	35,000	
Equipment & Library			50,000	50,000	
Total		14,162,755	1,085,000	1,085,000	
ASUN					
Projects:					
Classroom Building-Newport	New Construction	2,500,000	1,000,000	1,000,000	
Project Total		2,500,000	1,000,000	1,000,000	
Deferred Maintenance		6,156,559	60,000	60,000	
Equipment & Library			50,000	50,000	
Total		8,656,559	1,110,000	1,110,000	
BRTC					
Projects:					
Health Sciences Addition	New Construction	1,000,000	1,000,000	1,000,000	
Project Total		1,000,000	1,000,000	1,000,000	
Deferred Maintenance		11,381,384	115,000	115,000	
Equipment & Library			50,000	50,000	
Total		12,381,384	1,165,000	1,165,000	

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
CCCUA					
Projects:					
Technology Infrastructure Upgrade	Technology	178,000	178,000	178,000	
Technology Equipment	Technology	197,500	197,500	197,500	
Interior Renovation - Building "C"	Renovation	111,400	111,400	111,400	
Roof Replacement - Building "D"	Renovation	38,140	38,140	38,140	
Health Careers Center	New Construction	7,029,800	474,960	474,960	
Wet Lab/Classrooms - Fire Training	New Construction	611,300			
Smoke Maze - Fire Training	New Construction	70,000			
Project Total		8,236,140	1,000,000	1,000,000	
Deferred Maintenance		9,825,668	100,000	100,000	
Equipment & Library			50,000	50,000	
Total		18,061,808	1,150,000	1,150,000	
EACC					
Projects:					
Workforce Training Center	New Construction	2,708,000	1,000,000	1,000,000	
Student Activities Center	New Construction	1,294,000			
Renovations of Allied Health Facility	Renovation	890,500			
Renovations of Classroom Bldg 2	Renovation	365,500			
Maintenance Building Expansion	New Construction/Renova	153,000			
Project Total		5,411,000	1,000,000	1,000,000	
Deferred Maintenance		5,588,067	55,000	55,000	
Equipment & Library			50,000	50,000	
Total		10,999,067	1,105,000	1,105,000	
MSCC					
New classroom building	New Construction	6,000,000	1,000,000	1,000,000	
Project Total		6,000,000	1,000,000	1,000,000	
Deferred Maintenance		11,331,955	112,500	112,500	
Equipment & Library			50,000	50,000	
Total		17,331,955	1,162,500	1,162,500	
NAC					
Projects:					
Campus Center	New Construction	8,330,000	1,000,000	1,000,000	
Classroom Renovation - Center C.	Renovation	955,300			
Project Total		9,285,300	1,000,000	1,000,000	
Deferred Maintenance		15,334,053	155,000	155,000	
Equipment & Library			50,000	50,000	
Total		24,619,353	1,205,000	1,205,000	
NPCC					
Projects:					
Infrastructure Improvements	Technology Upgrades	1,169,000	1,000,000	1,000,000	
Classroom Technology	Technology Upgrades	606,500			
Renovation of Existing Health Science/Nursing	Renovation	850,000			
Project Total		2,625,500	1,000,000	1,000,000	
Deferred Maintenance		15,377,520	155,000	155,000	
Equipment & Library			50,000	50,000	
Total		18,003,020	1,205,000	1,205,000	

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
NWACC					
Projects:					
Global Business Development Center	New Construction	997,320	997,320	997,320	
Critical Maintenance	Energy Conservation	1,320,043	1,252,680	1,252,680	
Technology Infrastructure	Technology Infrastructures	516,750			
Narti/Highlands Oncology Remodel	Renovation	1,000,000			
University Center	New Construction	6,862,500			
Project Total		10,696,613	2,250,000	2,250,000	
Deferred Maintenance		9,748,182	100,000	100,000	
Equipment & Library			75,000	75,000	
Total		20,444,795	2,425,000	2,425,000	
OTC					
Projects:					
Critical Maintenance	Renovation/Remodeling	261,350	261,350	261,350	
Child Development Laboratory Center	New Construction	846,200	738,650	738,650	
Safe Assembly and Student Center	New Construction	2,289,000			
Project Total		3,396,550	1,000,000	1,000,000	
Deferred Maintenance		9,497,075	95,000	95,000	
Equipment & Library			50,000	50,000	
Total		12,893,625	1,145,000	1,145,000	
OZC					
Projects:					
Stone County Classroom/Student Center	New Construction	715,500	715,500	715,500	
Miller Complex Renovation	Renovation	197,950	197,950	197,950	
Administration Building Renovation	Renovation	282,700	86,550	86,550	
Project Total		1,196,150	1,000,000	1,000,000	
Deferred Maintenance		8,114,172	80,000	80,000	
Equipment & Library			50,000	50,000	
Total		9,310,322	1,130,000	1,130,000	
PCCUA					
Projects:					
Classrooms and Auditorium-Stuttgart	Construction	4,000,000	1,000,000	1,000,000	
Compress Video Classrooms (4)	Technology	320,000			
New roofs for Five (5) Buildings	Renovation	575,000			
Technology Infrastructure Improvements	Technology	275,000			
Fine Arts Center Building-Chillers	Renovation	250,000			
Ohio Street Properties	Renovation	250,000			
Elevators for Classroom & Library	Renovation	180,000			
Addition to Motor Pool Building	Renovation	40,000			
Project Total		5,890,000	1,000,000	1,000,000	
Deferred Maintenance		39,225,956	390,000	390,000	
Equipment & Library			50,000	50,000	
Total		45,115,956	1,440,000	1,440,000	

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
PTC					
Projects:					
PTC Arkansas Culinary School	New Construction	15,700,000	2,500,000	2,500,000	
Renovation of Science Building for Labs	Renovation	4,050,000			
Renovation of Classroom Bldg & Offices	Renovation	8,600,000			
Fine Arts Building	New Construction	12,725,000			
Classroom & Laboratory Building SCCC	New Construction	7,449,000			
Physical Education Building	New Construction	5,953,900			
Project Total		54,477,900	2,500,000	2,500,000	
Deferred Maintenance		14,227,158	140,000	140,000	
Equipment & Library			75,000	75,000	
Total		68,705,058	2,715,000	2,715,000	
RMCC					
Projects:					
Learning Commons / Auditorium	New Construction	3,400,000	1,000,000	1,000,000	
Instructional Technology	Renovations	300,000			
Science Labs / Greenhouse	New Construction/Renova	125,500			
Instructional / Vo-Tec Facility	New Construction	3,703,250			
Project Total		7,528,750	1,000,000	1,000,000	
Deferred Maintenance		2,841,907	30,000	30,000	
Equipment & Library			50,000	50,000	
Total		10,370,657	1,080,000	1,080,000	
SACC					
Projects:					
Health & Natural Sciences Building	New Construction	4,157,500	1,000,000	1,000,000	
Technology Infrastructure Upgrade	Technology	1,032,924			
Renovation of Classroom Building	Renovation	1,013,200			
Project Total		6,203,624	1,000,000	1,000,000	
Deferred Maintenance		11,650,940	116,500	116,500	
Equipment & Library			50,000	50,000	
Total		17,854,564	1,166,500	1,166,500	
SAUT					
Projects:					
Career and Workforce Development Center	New Construction	9,552,500	1,000,000	1,000,000	
Project Total		9,552,500	1,000,000	1,000,000	
Deferred Maintenance		26,061,148	260,000	260,000	
Equipment & Library			50,000	50,000	
Total		35,613,648	1,310,000	1,310,000	
SEAC					
Projects:					
Founders Hall Renovation	Renovation	517,300	517,300	517,300	
Sewer and Plumbing Repair	Infrastructures	1,000,000	482,700	482,700	
Childcare Clinical Facility	Renovation	300,000			
Security	Other	750,000			
Project Total		2,567,300	1,000,000	1,000,000	
Deferred Maintenance		7,154,378	71,500	71,500	
Equipment & Library			50,000	50,000	
Total		9,721,678	1,121,500	1,121,500	

Table 1.2 : Capital Requests / Recommendations for the 2009-11 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
UACCB					
Projects:					
Nursing and Allied Health Facility	Construction	3,996,000	1,000,000	1,000,000	
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	1,000,000	1,000,000	
Deferred Maintenance		5,102,200	50,000	50,000	
Equipment & Library			50,000	50,000	
Total		18,115,850	1,100,000	1,100,000	
UACCH					
Projects:					
Administration/Classroom Building	Renovation	1,950,000	1,000,000	1,000,000	
Technology Infrastructure	Technology	788,000			
Project Total		2,738,000	1,000,000	1,000,000	
Deferred Maintenance		5,746,600	55,000	55,000	
Equipment & Library			50,000	50,000	
Total		8,484,600	1,105,000	1,105,000	
UACCM					
Projects:					
Health, Physical Educ. & Recreation Bldg.	New Construction	5,287,800	1,000,000	1,000,000	
Professional Studies Complex	New Construction	5,545,800			
Science Building	New Construction	4,388,800			
Education Building	New Construction	4,325,800			
Leadership Dev. (Workforce) Institute	New Construction	2,070,800			
Project Total		21,619,000	1,000,000	1,000,000	
Deferred Maintenance		12,612,980	125,000	125,000	
Equipment & Library			50,000	50,000	
Total		34,231,980	1,175,000	1,175,000	
Subtotal Two-Year					
Projects		$ 236,966,721	$ 25,500,000	$ 25,500,000	$ -
Deferred Maintenance		$ 269,747,968	$ 2,695,500	$ 2,695,500	
Equipment & Library			$ 1,175,000	$ 1,175,000	$ -
Total		$ 506,714,689	$ 29,370,500	$ 29,370,500	$ -
Grand Total					
Projects		$ 1,329,150,180	$ 83,550,000	$ 83,550,000	$ -
Deferred Maintenance		$ 1,885,671,327	$ 18,680,500	$ 18,680,500	
Equipment & Library			$ 2,594,000	$ 2,594,000	$ -
Total		$ 3,214,821,507	$ 104,824,500	$ 104,824,500	$ -

TABLE 1.3A
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB RECOMMENDATIONS FOR FOUR-YEAR INSTITUTIONS: FY 2009-10

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
UAF	405,000	263,722	228,444	186,000	253,156	246,707	199,101	154,982	146,366	101,813
ASUJ	309,000	212,500	184,960	148,020	180,000	176,000	176,000	137,000	128,500	90,000
UALR	309,000	212,500	184,960	148,020	180,000	176,000	176,000	137,000	128,500	90,000
UCA	309,000	212,500	184,960	148,020	180,000	176,000	176,000	137,000	128,500	90,000
ATU	240,158	167,745	162,028	123,000	140,011	136,727	132,077	115,791	96,940	75,633
HSU	240,158	167,745	162,028	123,000	140,011	136,727	132,077	115,791	96,940	75,633
SAUM	227,300	145,671	137,044	110,000	125,270	103,654	101,368	94,047	86,345	71,527
UAM	227,300	145,671	137,044	110,000	125,270	103,654	101,368	94,047	86,345	71,527
UAPB	227,300	145,671	137,044	110,000	125,270	103,654	101,368	94,047	86,345	71,527
UAFS	227,300	145,671	137,044	110,000	125,270	103,654	101,368	94,047	86,345	71,527
UAMS*	420,950	285,000	285,000	N/A	277,862	246,707	206,542	160,646	149,172	109,010
UA/SYS	425,000	310,841	258,750	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	319,590	229,989	N/A	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 2009-10

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	159,305	118,124	110,047	99,225	95,000	75,000				
ASUB	159,305	118,124	110,047	99,225	95,000	N/A	80,500	75,900	67,135	58,500
ASUMH	159,305	118,124	110,047	99,225	N/A	75,000				
ASUN	159,305	118,124	110,047	99,225	95,000	N/A	80,500	75,900	67,135	58,500
BRTC	159,305	118,124	110,047	99,225	95,000	75,000				
CCCUA	159,305	118,124	110,047	99,225	95,000	75,000				
EACC	159,305	118,124	110,047	99,225	95,000	75,000				
MSCC	159,305	118,124	110,047	99,225	95,000	75,000				
NAC	159,305	118,124	110,047	99,225	95,000	75,000				
NPCC	159,305	118,124	110,047	99,225	95,000	75,000				
NWACC	159,305	118,124	110,047	99,225	95,000	75,000				
OTC	159,305	118,124	110,047	99,225	95,000	75,000				
OZC	159,305	118,124	110,047	99,225	95,000	75,000				
PCCUA	159,305	118,124	110,047	99,225	95,000	75,000				
PTC	159,305	118,124	110,047	99,225	95,000	75,000				
RMCC	159,305	118,124	110,047	99,225	95,000	75,000				
SACC	159,305	118,124	110,047	N/A	95,000	75,000				
SAUT	159,305	118,124	110,047	99,225	95,000	75,000				
SEAC	159,305	118,124	110,047	99,225	95,000	75,000				
UACCB	159,305	118,124	110,047	99,225	95,000	75,000				
UACCH	159,305	118,124	110,047	99,225	N/A	75,000				
UACCM	159,305	118,124	110,047	99,225	95,000	75,000				

Section 2.

Legislative Appropriations for the 2009-11 Biennium

TABLE 2.1A - 2008-09 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION & OTHER STATE FUNDS

FUND GROUP	ACTUAL FY08 100% of "A", "A-1" AND "B"	FY 2008-09 RSA TOTAL ALLOCATION	2008-09 FISCAL YEAR ALLOCATION A	ALLOCATION A-1	ALLOCATION B
PUBLIC SCHOOL FUND	$1,856,816,923	$1,896,385,725	$1,784,062,327	$108,823,398	$3,500,000
% OF TOTAL	*42.66%*	*41.92%*	*42.78%*	*100.00%*	*1.43%*
GENERAL EDUCATION FUND	99,280,560	100,224,208	98,791,790	0	1,432,418
% OF TOTAL	*2.28%*	*2.22%*	*2.37%*	*0.00%*	*0.59%*
HUMAN SERVICES FUND	1,043,091,140	1,118,375,551	1,029,176,629	0	89,198,922
% OF TOTAL	*23.96%*	*24.72%*	*24.68%*	*0.00%*	*36.47%*
GENERAL GOVERNMENT FUND	504,738,063	522,273,645	467,080,803	0	55,192,842
% OF TOTAL	*11.60%*	*11.55%*	*11.20%*	*0.00%*	*22.57%*
INSTITUTIONS OF HIGHER EDUCATION FUND	709,869,701	738,246,489	663,282,913	0	74,963,576
% OF TOTAL	*16.31%*	*16.32%*	*15.90%*	*0.00%*	*30.65%*
OTHER FUNDS	138,875,676	148,167,485	127,906,825	0	20,260,660
% OF TOTAL	*3.19%*	*3.28%*	*3.07%*	*0.00%*	*8.28%*
TOTAL	$4,352,672,063	$4,523,673,103	$4,170,301,287	$108,823,398	$244,548,418
% OF TOTAL ALLOCATION	*100.00%*	*100.00%*	*92.19%*	*2.41%*	*5.41%*

SOURCE: ACT 1201 & 1032 OF 2007

TABLE 2.1B - 2009-10 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION & OTHER STATE FUNDS

FUND GROUP	FY 2009-10 RSA TOTAL ALLOCATION	2009-10 FISCAL YEAR ALLOCATION A	ALLOCATION B-1	ALLOCATION B
PUBLIC SCHOOL FUND	$1,925,693,189	$1,895,845,879	$1,000,000	$28,847,310
% OF TOTAL	*41.92%*	*42.14%*	*1.80%*	*73.19%*
GENERAL EDUCATION FUND	107,639,733	104,703,697	1,000,000	1,936,036
% OF TOTAL	*2.34%*	*2.33%*	*1.80%*	*4.91%*
HUMAN SERVICES FUND	1,027,960,278	1,019,676,653	4,000,000	4,283,625
% OF TOTAL	*22.38%*	*22.67%*	*7.21%*	*10.87%*
GENERAL GOVERNMENT FUND	548,227,349	518,192,024	28,344,382	1,690,943
% OF TOTAL	*11.93%*	*11.52%*	*51.12%*	*4.29%*
INSTITUTIONS OF HIGHER EDUCATION FUND	736,056,041	729,059,273	6,996,768	0
% OF TOTAL	*16.02%*	*16.21%*	*12.62%*	*0.00%*
OTHER FUNDS	248,028,769	231,271,586	14,102,605	2,654,578
% OF TOTAL	*5.40%*	*5.14%*	*25.44%*	*6.74%*
TOTAL	$4,593,605,359	$4,498,749,112	$55,443,755	$39,412,492
% OF TOTAL ALLOCATION	*100.00%*	*97.94%*	*1.21%*	*0.86%*

SOURCE: ACT 1440 OF 2009

OFFICIAL REVENUE FORECAST FY2009

6/30/2009

FY09

INSTITUTION	FY2008 Distribution	2009 FISCAL YEAR RSA a	b	Total Allocation	FY09 Forecast "a" + "a-1" + 63.6% "b"	Ed. Excell. Trust Fund (08/19/08)	Workforce 2000 (07/21/08)	FY09 Forecast	% Inc
ASUJ[4]	$59,052,443	$50,374,967	$4,542,704	$54,917,671	$53,264,369	$5,964,362		$59,228,731	0.30%
ATU	$30,756,346	$27,040,706	$2,763,847	$29,804,553	$28,798,660	$1,999,294		$30,797,954	0.14%
HSU	$20,382,324	$17,670,269	$1,243,503	$18,913,772	$18,461,203	$2,068,176		$20,529,379	0.72%
SAUM	$16,542,084	$14,612,028	$1,223,268	$15,835,296	$15,390,092	$1,222,751		$16,612,843	0.43%
UAF	$120,756,585	$104,777,426	$11,075,660	$115,853,086	$111,822,137	$9,057,775		$120,879,912	0.10%
UAFS	$23,045,827	$18,660,334	$2,088,838	$20,749,172	$19,988,946	$3,030,458		$23,019,404	-0.11%
UALR	$61,019,908	$52,421,821	$5,387,396	$57,809,217	$55,848,493	$5,252,146		$61,100,639	0.13%
UAM	$13,887,867	$12,396,478	$833,912	$13,230,390	$12,926,891	$1,055,273		$13,982,164	0.68%
UAPB	$23,130,292	$20,991,414	$939,822	$21,931,236	$21,589,191	$1,831,931		$23,421,122	1.26%
UCA	$57,139,765	$44,899,349	$9,774,593	$54,673,942	$51,116,512	$4,551,683		$55,668,195	-2.58%
4-YR SUBTOTAL	$425,713,441	$363,844,792	$39,873,543	$403,718,335	$389,206,494	$36,033,849	$0	$425,240,343	-0.11%
ANC	$9,917,736	$8,411,685	$250,000	$8,661,685	$8,570,698	$713,342	$623,395	$9,907,435	-0.10%
ASUB	$13,889,307	$11,621,694	$615,668	$12,237,362	$12,013,292	$1,422,986	$683,939	$14,120,217	1.66%
ASUMH	$4,195,729	$3,253,286	$389,116	$3,642,402	$3,500,784		$702,689	$4,203,473	0.18%
ASUN	$4,244,026	$2,993,716	$849,798	$3,843,513	$3,534,233		$592,076	$4,126,309	-2.77%
BRTC	$7,826,267	$5,635,399	$444,608	$6,080,008	$5,918,194		$1,914,827	$7,833,021	0.09%
CCCUA	$4,426,991	$3,013,299	$382,170	$3,395,469	$3,256,379		$1,151,636	$4,408,015	-0.43%
EACC	$6,553,009	$5,624,284	$259,575	$5,883,859	$5,789,387	$744,684		$6,534,071	-0.29%
MSCC	$5,667,937	$3,501,682	$319,269	$3,820,951	$3,704,754		$1,868,522	$5,573,276	-1.67%
NAC	$8,779,078	$7,681,182	$408,149	$8,089,332	$7,940,787	$439,802	$490,540	$8,871,129	1.05%
NPCC	$10,498,107	$8,644,312	$377,401	$9,021,713	$8,884,359	$1,113,780	$569,722	$10,567,861	0.66%
NWACC	$10,752,568	$8,185,546	$2,182,566	$10,368,112	$9,573,775	$984,294		$10,558,069	-1.81%
OTC	$4,444,264	$3,203,347	$375,965	$3,579,312	$3,442,481		$986,225	$4,428,706	-0.35%
OZC	$4,041,862	$2,693,272	$319,616	$3,012,889	$2,896,566		$1,084,690	$3,981,256	-1.50%
PCCUA	$9,994,587	$8,655,115	$289,845	$8,944,960	$8,839,471	$725,221	$451,888	$10,016,580	0.22%
PCCUA Stuttgart-DeW	$250,000	$0	$292,000	$292,000	$185,728			$185,728	-25.71%
PTC	$16,622,008	$10,455,555	$5,090,799	$15,546,354	$13,693,575		$1,939,188	$15,632,763	-5.95%
RMCC	$3,403,996	$2,997,694	$291,162	$3,288,856	$3,182,888	$196,570		$3,379,458	-0.72%
SACC	$6,861,583	$5,764,639	$327,531	$6,092,170	$5,972,966	$509,311	$393,496	$6,875,773	0.21%
SAUT	$5,660,828	$5,240,601	$528,036	$5,768,637	$5,576,460	$200,778	$0	$5,777,238	2.06%
SEAC	$7,225,060	$5,294,484	$408,953	$5,703,437	$5,554,600		$1,684,549	$7,239,149	0.20%
UACCB	$4,677,973	$3,698,654	$416,408	$4,115,061	$3,963,511		$739,216	$4,702,727	0.53%
UACCH	$6,199,311	$4,261,173	$254,902	$4,516,075	$4,423,304		$1,670,689	$6,093,993	-1.70%
UACCM	$5,700,883	$4,359,204	$476,118	$4,835,322	$4,662,040		$1,101,189	$5,763,229	1.09%
2-YR SUBTOTAL	$161,833,110	$125,189,822	$15,549,654	$140,739,476	$135,080,232	$7,050,768	$18,648,476	$160,779,476	-0.65%
ASU-System[4]	$2,399,160	$2,195,360	$245,304	$2,440,663	$2,351,386			$2,351,386	-1.99%
ASUJ-MT	$2,976,970	$2,291,143	$77,045	$2,368,188	$2,340,148		$616,949	$2,957,097	-0.67%
ATU-AVTI	$3,064,737	$2,340,309	$65,805	$2,406,114	$2,382,165		$677,581	$3,059,746	-0.16%
HSU-SWATLC	$212,732	$206,536	$6,968	$213,504	$210,968			$210,968	-0.83%
SAUT-ECC	$401,560	$339,768	$41,990	$381,758	$366,475	$33,552		$400,027	-0.38%
SAUT-FTA	$1,860,189	$1,250,490	$561,053	$1,811,543	$1,607,350	$84,918		$1,692,268	-9.03%
UA-SYS[1 3]	$3,734,941	$3,402,588	$172,759	$3,575,347	$3,387,923	$260,483		$3,648,406	-2.32%
UA-AS	$2,498,409	$2,036,083	$415,928	$2,452,011	$2,300,636	$128,762		$2,429,398	-2.76%
UA-DivAgri	$67,703,013	$58,969,903	$5,507,654	$64,477,557	$62,473,065	$5,353,265		$67,826,330	0.18%
UA-ASMSA[1 3]	$8,206,855	$676,247	$342,234	$1,018,481	$1,018,481	$7,062,885		$8,081,366	-1.53%
UA-CS	$2,263,898	$2,230,420	$76,463	$2,306,884	$2,279,055			$2,279,055	0.67%
UA-CJI	$1,813,498	$1,737,888	$123,221	$1,861,109	$1,816,263			$1,816,263	0.15%
UALR-RAPS	$3,534,411	$3,469,851	$160,033	$3,629,885	$3,571,641			$3,571,641	1.05%
UAM-Crossett	$1,725,194	$1,118,406	$36,081	$1,154,487	$1,141,355		$560,098	$1,701,453	-1.38%
UAM-McGehee	$2,226,621	$1,416,138	$420,432	$1,836,570	$1,683,555		$602,440	$2,285,995	2.67%
UAMS	$97,124,586	$81,724,309	$9,773,943	$91,498,252	$87,941,059	$9,043,166		$96,984,225	-0.14%
UAMS-Child Safety	$1,250,000	$0	$1,250,000	$1,250,000	$795,067			$795,067	-36.39%
UAMS-IC	$5,631,930	$5,235,230	$184,125	$5,419,355	$5,352,343	$225,029		$5,577,372	-0.97%
UAPB-Nonformula	$3,641,856	$3,607,630	$79,333	$3,686,964	$3,658,091			$3,658,091	0.45%
ENTITY SUBTOTAL	$212,270,561	$174,248,300	$19,540,370	$193,788,670	$186,677,025	$22,192,060	$2,457,068	$211,326,153	-0.44%
TOTAL	$799,817,111	$663,282,914	$74,963,567	$738,246,482	$710,963,752	$65,276,677	$21,105,544	$797,345,973	-0.31%

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.

4 Reflects a transfer in funding of $650,000 from the Jonesboro campus to the ASU-System Office.

S:\IF\FACTBOOK\FB09\Section 2\[2.2A GR09.xls]RSA-EETF-WF2000

Table 2.2B

OFFICIAL REVENUE FORECAST FY2010 4/27/2009

INSTITUTION	FY2009 Distribution	2010 FISCAL YEAR RSA "A"	"B - 1"	Total Allocation	FY10 Forecast "a" + 18% "b-1"	EETF	WF2000	FY10 Forecast Total	FY10 % Inc.
ASUJ	58,789,209	53,758,984	268,351	54,027,335	53,807,383	5,998,521		59,805,904	1.73%
ATU	30,530,543	29,108,806	193,394	29,302,200	29,143,686	2,010,745		31,154,431	2.04%
HSU	20,409,066	18,594,134	39,802	18,633,936	18,601,312	2,080,021		20,681,333	1.33%
SAUM	16,494,487	15,525,450	83,053	15,608,503	15,540,429	1,229,754		16,770,183	1.67%
UAF	119,808,304	113,059,082	895,300	113,954,382	113,220,558	9,109,652		122,330,210	2.10%
UAFS	22,817,302	20,214,753	155,016	20,369,769	20,242,712	3,047,815		23,290,526	2.07%
UALR	60,579,390	56,445,377	443,537	56,888,914	56,525,373	5,282,226		61,807,599	2.03%
UAM	13,901,480	13,017,911	33,759	13,051,670	13,024,000	1,061,316		14,085,317	1.32%
UAPB	23,330,191	21,688,137	23,358	21,711,495	21,692,350	1,842,422		23,534,773	0.88%
UCA	54,722,470	52,227,617	646,419	52,874,036	52,344,205	4,577,751		56,921,956	4.02%
4-YR SUBTOTAL	421,382,442	393,640,251	2,781,989	396,422,240	394,142,010	36,240,223	0	430,382,233	2.14%
ANC	9,883,247	8,619,175	424	8,619,599	8,619,251	717,428	586,679	9,923,358	0.41%
ASUB	14,060,649	12,104,070	132,118	12,236,188	12,127,899	1,431,136	643,658	14,202,692	1.01%
ASUMH	4,165,825	3,573,054	60,272	3,633,326	3,583,924		661,302	4,245,226	1.91%
ASUN[4]	6,993,730	6,021,722	58,169	6,079,891	6,032,213		1,137,817	7,170,030	2.52%
BRTC	7,790,004	6,040,647	54,162	6,094,809	6,050,416		1,802,050	7,852,466	0.80%
CCCUA	4,371,039	3,343,912	52,790	3,396,702	3,353,434		1,083,808	4,437,242	1.51%
EACC	6,508,957	5,816,484	11,735	5,828,219	5,818,600	748,949		6,567,549	0.90%
MSCC	5,542,386	3,810,388	31,730	3,842,118	3,816,111		1,758,472	5,574,583	0.58%
NAC	8,831,639	8,005,212	26,595	8,031,807	8,010,009	442,321	461,649	8,913,978	0.93%
NPCC	10,531,346	8,944,008	49,728	8,993,736	8,952,977	1,120,159	536,167	10,609,303	0.74%
NWACC	10,346,898	9,832,102	218,151	10,050,253	9,871,447	989,931		10,861,379	4.97%
OTC	4,392,330	3,523,327	47,258	3,570,585	3,531,851		928,139	4,459,990	1.54%
OZC	3,950,332	2,974,127	44,172	3,018,299	2,982,094		1,020,805	4,002,899	1.33%
PCCUA	10,146,013	9,107,598	0	9,107,598	9,107,598	729,375	425,273	10,262,246	1.15%
PTC	15,140,211	14,378,930	203,220	14,582,150	14,415,583		1,824,975	16,240,559	7.27%
RMCC	3,351,287	3,216,972	22,075	3,239,047	3,220,954	197,695		3,418,649	2.01%
SACC	6,844,083	6,023,755	35,901	6,059,656	6,030,230	512,227	370,320	6,912,778	1.00%
SAUT	5,726,149	5,639,174	99,263	5,738,437	5,657,077	201,928		5,859,005	2.32%
SEAC	7,199,581	5,664,481	51,515	5,715,996	5,673,773		1,585,335	7,259,107	0.83%
UACCB	4,662,438	4,040,392	74,314	4,114,706	4,053,795		695,679	4,749,474	1.87%
UACCH	6,069,330	4,514,057	6,843	4,520,900	4,515,291		1,572,291	6,087,582	0.30%
UACCM	5,717,163	4,759,128	72,019	4,831,147	4,772,118		1,036,332	5,808,450	1.60%
2-YR SUBTOTAL	162,224,637	139,952,718	1,352,454	141,305,172	140,196,646	7,091,149	18,130,750	165,418,545	1.97%
ASU-System	2,327,652	2,374,283	11,371	2,385,654	2,376,334			2,376,334	2.09%
HSU-SWATLC	210,294	211,619	182	211,801	211,652			211,652	0.65%
SAUT-ECC	395,965	370,213	516	370,729	370,306	33,743		404,050	2.04%
SAUT-FTA	1,637,984	1,659,330	0	1,659,330	1,659,330	85,405		1,744,735	6.52%
UA-SYS	3,598,573	3,434,736	6,705	3,441,441	3,435,945	261,974		3,697,920	2.76%
UA-AS	2,389,155	2,338,810	8,520	2,347,330	2,340,346	129,499		2,469,845	3.38%
UA-DivAgri	67,293,446	63,108,556	389,942	63,498,498	63,178,886	5,383,924		68,562,810	1.89%
UA-ASMSA	8,081,366	1,118,481	3,756	1,122,237	1,119,158	7,103,335		8,222,494	1.75%
UA-CS	2,271,657	2,306,849	2,150	2,308,999	2,307,237			2,307,237	1.57%
UA-CJI	1,804,341	1,834,736	8,557	1,843,293	1,836,279			1,836,279	1.77%
UALR-RAPS	3,556,157	3,606,542	11,456	3,617,998	3,608,608			3,608,608	1.47%
UAMS[1]	96,038,563	98,045,397	729,586	98,774,983	98,176,985	9,094,958		107,271,943	11.70%
UAMS-Child Safety	674,125	724,125	0	724,125	724,125			724,125	7.42%
UAMS-IC	5,559,558	5,368,417	4,286	5,372,703	5,369,190	226,318		5,595,508	0.65%
UAPB-Nonformula	3,650,415	3,665,506	4,132	3,669,638	3,666,251			3,666,251	0.43%
ASU-Heritage[2]			350,000	350,000	63,126			63,126	100.00%
UAF-GWG[3]			350,000	350,000	63,126			63,126	100.00%
UA-WRI KBED Program[5]			929,000	929,000	167,554			167,554	100.00%
ENTITY SUBTOTAL	199,489,251	190,167,600	2,810,159	192,977,759	190,674,440	22,319,156	0	212,993,596	6.77%
ATU-Ozark	3,053,379	2,406,351	44,242	2,450,593	2,414,331		637,674	3,052,004	-0.05%
UAM-Crossett	1,697,962	1,159,969	2,966	1,162,935	1,160,504		527,110	1,687,614	-0.61%
UAM-McGehee	2,245,317	1,732,384	4,960	1,737,344	1,733,279		566,958	2,300,237	2.45%
TECH CENTER SUBTOTAL	6,996,658	5,298,705	52,168	5,350,873	5,308,114	-	1,731,742	7,039,856	0.62%
TOTAL	790,092,988	729,059,273	6,996,770	736,056,043	730,321,210	65,650,528	19,862,492	815,834,230	3.26%

1. UAMS received $9,350,00 in additional Funding in "A" over the Balanced Budget Amount
2. ASU received $350,000 additional funding in "B-1" for Museum/Heritage Centers
3. UAF received $350,000 additional funding in "B-1" for Garvan Woodlands Gardens
4. ASU-Technical Center at Marked Tree was merged with ASU-Newport
5. UA received $929,000 additional funding in "B-1" for Winthrop Rockerfeller Institute Knowledge Based Economic Development Program

Table 2.3 INSTITUTIONS OF HIGHER EDUCATION
GENERAL IMPROVEMENT FUND ALLOCATION PURSUANT TO ACTS 1442 & 1443 OF 2009
2009-2011 BIENNIUM

Act	Institution	Purpose	Appropriation	Executive	Legislative
1333	ASUJ	For the acquisition, reconstruction, remodeling, personal services and operating expenses of heritage sites	$5,000,000	$0	$1,025,000
991	ASUJ	For the evaluation, planning and expenses of a Johnny Cash Heritage Site program	$50,000	$0	$50,000
1020	ASUJ	For personal services, operating expenses, and grants to support the continuation of the Arkansas Delta Training and Education Consortium University Center initiatives	$1,544,400	$1,544,400	$0
508	ASUJ	For construction/replacement of Wilson Hal	$5,000,000	$5,000,000	$0
508	ASUJ	For deferred maintenance	$1,600,000	$1,600,000	$0
508	ASUJ	For replacement/renewal of equipment and library holdings	$91,000	$91,000	$0
508	ASUJ	For construction of an Administration Building - ASU System	$30,000	$30,000	$0
508	ASUJ	For replacement/renewal of equipment and library holdings - ASU System	$25,000	$25,000	$0
979	ASUJ	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (ASUJ)		**$14,340,400**	**$8,290,400**	**$1,175,000**
1109	ATU	For the expansion, improvements, equipping, and other associated costs for Arkansas Tech University's McEver Hall	$3,000,000	$0	$100,000
508	ATU	For construction of an academic classroom facility	$4,000,000	$4,000,000	$0
508	ATU	For deferred maintenance	$825,000	$825,000	$0
508	ATU	For replacement/renewal of equipment and library holdings	$60,000	$60,000	$0
508	ATU	For costs associated with upgrading the electrical systems - Ozark Campus	$140,500	$140,500	$0
508	ATU	For costs associated with upgrading library software - Ozark Campus	$49,500	$49,500	$0
508	ATU	For deferred maintenance - Ozark Campus	$65,000	$65,000	$0
508	ATU	For replacement/renewal of equipment and library holdings - Ozark Campus	$50,000	$50,000	$0
979	ATU	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (ATU)		**$9,190,000**	**$5,190,000**	**$200,000**
508	HSU	For campus renovations	$3,100,000	$3,100,000	$0
508	HSU	For deferred maintenance	$600,000	$600,000	$0
508	HSU	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	HSU	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$200,000
1394	HSU	For equipment, personal services, maintenance and operating expenses, and grants of the Rural Entrepreneurial Initiative	$250,000	$0	$250,000
	Sub-Total (HSU)		**$5,000,000**	**$3,750,000**	**$450,000**
508	SAUM	For construction of a University Agriculture Center	$3,000,000	$3,000,000	$1,000,000
508	SAUM	For deferred maintenance	$630,000	$630,000	$0
508	SAUM	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	SAUM	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$150,000
901	SAUM	For constructing, equipping, personal services, maintenance and operating expenses of a Natural Resources Research Center for research of lignite and other natural resources in the State	$1,500,000	$0	$75,000
	Sub-Total (SAUM)		**$6,180,000**	**$3,680,000**	**$1,225,000**
508	UA- Agri Division	For deferred maintenance - U of A - Division of Agriculture	$600,000	$600,000	$0
508	UA- Agri Division	For replacement/renewal of equipment and library holdings - U of A - Division of Agriculture	$100,000	$100,000	$0
508	UA- Agri Division	For construction of a Biotechnology and Plant Genomics building for U of A - Division of Agriculture	$4,500,000	$4,500,000	$0
913	UA- Agri Division	For maintenance and general operations, renovation, construction, personal services, equipment, printing and operational expenses	$800,000	$800,000	$0
1054	UA- Arch Survey	For capital improvements and operating expenses for Archeology Survey Stations	$50,000	$0	$50,000
508	UA- Arch Survey	For deferred maintenance - U of A - Archeological Survey	$20,000	$20,000	$0
508	UA- Arch Survey	For replacement/renewal of equipment and library holdings - U of A - Archeological Survey	$25,000	$25,000	$0
1341	UA- ASMSA	For classroom updates, operations, personal services, construction, renovations, furnishings, capital outlay, maintenance, equipment and associated costs for the Arkansas School for Mathematics, Sciences and the Arts	$2,000,000	$2,000,000	$0
1059	UA- ASMSA	For classroom updates, equipment and associated costs for the Arkansas School for Mathematics, Sciences and the Arts	$25,000	$0	$25,000
1355	UA- ASMSA	For operations, personal services, construction, renovations, capital outlay, maintenance and expenses of the Arkansas School for Mathematics, Sciences and the Arts	$2,000,000	$0	$500,000
1139	UA- ASMSA	For construction, renovation, equipment, personal services, maintenance and operation expenses of the Arkansas School for Mathematics, Sciences and the Arts	$125,000	$0	$25,000
508	UA- ASMSA	For construction of a multi-purpose building for the U of A - Arkansas School for Mathematics, Science, and the Arts	$350,000	$350,000	$0
508	UA- ASMSA	For replacement/renewal of equipment and library holdings - U of A - Arkansas School for Mathematics, Science, and the Arts	$50,000	$50,000	$0
1092	UA- CJI	For equipment and supplies to support the education and training of the Arkansas Law Enforcement Community by the Criminal Justice Institute	$100,000	$0	$100,000
1116	UA- CJI	Construction of a Criminal Justice Institute building for the University of Arkansas - Criminal Justice Institute	$50,000	$0	$50,000
508	UA- CJI	For construction of a Criminal Justice Institute building - U of A - Criminal Justice Institute	$100,000	$100,000	$0
508	UA- CJI	For replacement/renewal of equipment and library holdings - U of A - Criminal Justice Institute	$50,000	$50,000	$0

Act	Institution	Purpose	Appropriation	Executive	Legislative
1431	UA- Clinton School	For a grant for expenses to support a partnership between the Winthrop Rockefeller Institute and the University of Arkansas Clinton School of Public Service	$150,000	$0	$150,000
1076	UA- Clinton School	For scholarships, operations, equipment, improvements and renovations for the Clinton School of Public Service	$200,000	$200,000	$200,000
508	UA- Clinton School	For replacement/renewal of equipment and library holdings - U of A - Clinton School	$25,000	$25,000	$0
508	UA- Clinton School	For construction of an auditorium - U of A - Clinton School campus	$100,000	$100,000	$80,000
508	UA- System	For technology upgrades at the U of A - System Office building	$30,000	$30,000	$0
508	UA- System	For deferred maintenance - U of A - System	$15,000	$15,000	$0
508	UA- System	For replacement/renewal of equipment and library holdings - U of A - System	$25,000	$25,000	$0
953	UAF	For personal services, maintenance and operating expenses of the Special Collections Division of the U of A Library which shall be in addition to any other funds appropriated or allocated	$200,000	$0	$60,000
981	UAF	For personal services, maintenance and operating expenses of the Arkansas Geospatial Image Quality Assessment System, the Arkansas Automated Mapping System and for the creation of state-wide, high resolution digital maps	$500,000	$0	$350,000
1431	UAF	For a grant for expenses of the Winthrop Rockefeller Institute	$650,000	$0	$650,000
1042	UAF	For improvements, maintenance, operating, and personal services expenses for Garvan Woodland Gardens	$100,000	$0	$100,000
1077	UAF	For a two year program to help organizations document and preserve African American burial sites in Arkansas	$500,000	$0	$55,000
508	UAF	For construction of a nanotechnology research center for the U of A - Fayetteville	$8,000,000	$8,000,000	$0
508	UAF	For deferred maintenance - U of A - Fayetteville	$4,000,000	$4,000,000	$0
508	UAF	For replacement/renewal of equipment and library holdings - U of A - Fayetteville	$165,000	$165,000	$0
869	UAF	For construction, equipping, improvements, maintenance, and operating expenses of the Pryor Center	$600,000	$0	$600,000
979	UAF	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
1499	UAF	DFA grant to the University of Arkansas at Fayetteville for personal services and operating expenses, capital outlay and professional fees for recycling and green initiatives	$200,000	$0	$100,000
1499	UAF	DFA grant to U of A Fayetteville for construction, equipping, improvements, maintenance, and operating expenses of the Pryor Cente	$50,000	$0	$50,000
	Sub-Total (UA & Divisions)		**$27,205,000**	**$21,155,000**	**$3,095,000**
1429	UAFS	For upgrade, renovation, furnishing, equipment, and expansion of the Boreham Library	$9,500,000	$0	$760,000
1020	UAFS	For information technology program related personal services, operating expenses, and grants to support the continuation of the Arkansas Delta Training and Education Consortium University Center initiatives	$386,100	$386,100	$0
508	UAFS	For expansion and upgrade of the library	$2,500,000	$2,500,000	$0
508	UAFS	For deferred maintenance	$500,000	$500,000	$0
508	UAFS	For replacement/renewal of equipment and library holdings	$52,000	$52,000	$0
979	UAFS	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (UAFS)		**$13,938,100**	**$3,438,100**	**$860,000**
1085	UALR	For feasibility study, constructing, equipping, furnishing, finishing, personal services and operating expenses at the Benton campus	$500,000	$0	$25,000
1359	UALR	For the operation, maintenance, equipment and facilities of the Nanotechnology Center at the University of Arkansas at Little Rock	$2,000,000	$0	$285,000
508	UALR	For campus technology infrastructure	$6,000,000	$6,000,000	$0
508	UALR	For deferred maintenance	$1,600,000	$1,600,000	$0
508	UALR	For replacement/renewal of equipment and library holdings	$91,000	$91,000	$0
979	UALR	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (UALR)		**$11,191,000**	**$7,691,000**	**$410,000**
1111	UAM	For grants to cities, counties, planning and development districts, and other eligible entities for land acquisition, improvements, construction, renovation, major maintenance, and purchase of equipment, industrial site development costs including, constr	$25,000	$0	$25,000
508	UAM	For construction of the Forest Resources complex	$2,134,143	$2,134,143	$0
508	UAM	For technology infrastructure and recabling of campus buildings	$300,000	$300,000	$0
508	UAM	For costs associated with a new telephone system	$250,000	$250,000	$0
508	UAM	For technology infrastructure and wireless access equipment	$150,000	$150,000	$0
508	UAM	For renovation of the math and science center	$165,857	$165,857	$0
508	UAM	For deferred maintenance	$600,000	$600,000	$0
508	UAM	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
508	UAM	For construction of a Workforce/Collegiate center at the Crossett technical center	$200,000	$200,000	$0
508	UAM	For deferred maintenance - U of A - Monticello - College of Technology - Crossett	$30,000	$30,000	$0
508	UAM	For replacement/renewal of equipment and library holdings - U of A - Monticello - College of Technology - Crossett	$50,000	$50,000	$0
508	UAM	For construction of a General Education building at the McGehee technical center	$200,000	$200,000	$0
508	UAM	For deferred maintenance - U of A - Monticello - College of Technology - McGehee	$10,000	$10,000	$0
508	UAM	For replacement/renewal of equipment and library holdings - U of A - Monticello - College of Technology - McGehee	$50,000	$50,000	$0
835	UAM	For planning, renovating, constructing, equipping and furnishing a forest resources complex and related infrastructure	$3,500,000	$0	$1,330,000

Act	Institution	Purpose	Appropriation	Executive	Legislative
979	UAM	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (UAM)		**$8,715,000**	**$4,190,000**	**$1,455,000**
1026	UAMS	For acquiring, constructing, renovating, equipping, furnishing, personal services and operating expenses of the Northwest Arkansas Satellite Campus	$5,000,000	$0	$50,000
1049	UAMS	For construction, renovation, equipment, furnishings, personal services, maintenance and operating expenses of the Texarkana Area Health Education Center	$100,000	$0	$100,000
1100	UAMS	For research and treatment of Autism Spectrum Disorders	$100,000	$0	$100,000
1127	UAMS	For expenses and investments for Fay W. Boozman scholarships, for Master and Doctor of Public Health students, of the College of Public Health	$250,000	$0	$50,000
1138	UAMS	For the purchase of equipment for the Cancer Institute	$50,000	$0	$50,000
1154	UAMS	For grants for construction, renovation, personal services and operating expenses, purchase of equipment, and major maintenance of Area Health Education Centers	$50,000	$0	$25,000
1154	UAMS	For grants for construction, renovation, personal services and operating expenses, purchase of equipment, and major maintenance of County Cooperative Clinics	$50,000	$0	$25,000
1157	UAMS	For operating and programmatic expenses of the Parents for Inclusive Community Program at the University of Arkansas for Medical Sciences	$100,000	$0	$100,000
1158	UAMS	For maintenance, operations and personal services for the Housecall Program of the University of Arkansas for Medical Sciences Donald Reynolds Institute on Aging	$50,000	$0	$50,000
1159	UAMS	For the purchase of gross anatomy equipment to furnish the gross lab expansion to accomodate 200 students	$110,173	$0	$50,000
1164	UAMS	For a grant to the Arkansas Child Abuse/Rape/Domestic Violence Commission for maintenance and operating expenses and grants for expenses of violence shelters, crisis shelters, child advocacy centers and other programs for abused and neglected children	$5,000,000	$0	$114,000
1168	UAMS	For a grant to the Arkansas Child Abuse/Rape/Domestic Violence Commission for maintenance and operating expenses and grants to child advocacy centers statewide	$500,000	$0	$50,000
1365	UAMS	For construction, maintenance and general operations, equipment and personal services for a Center for Public Health Law	$250,000	$0	$25,000
508	UAMS	For renovation of the Gross Anatomy lab	$2,337,203	$2,337,203	$0
508	UAMS	For renovation of the Clinical Skills center and sim lab	$2,826,157	$2,826,157	$0
508	UAMS	For technology upgrades	$706,800	$706,800	$0
508	UAMS	For renovation of the Education II building and infrastructure	$1,129,840	$1,129,840	$0
508	UAMS	For deferred maintenance	$3,000,000	$3,000,000	$0
508	UAMS	For replacement/renewal of equipment and library holdings	$100,000	$100,000	$0
845	UAMS	For personal services and operating expenses of the Arkansas Commission for the Newborn Umbilical Cord Blood Initiative for the fiscal year ending June 30, 2010	$1,000,000	$0	$250,000
1232	UAMS	For the Arkansas Child Abuse/Rape/Domestic Violence Commission for statewide grants to domestic violence shelters	$2,000,000	$0	$500,000
1232	UAMS	For the Arkansas Child Abuse/Rape/Domestic Violence Commission for statewide grants to crisis centers serving women and childrer	$1,000,000	$0	$200,000
1232	UAMS	For grants to Child Advocacy Centers for construction, renovation, maintenance, purchase of equipment, and personal services and operating expenses	$2,000,000	$0	$200,000
979	UAMS	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$150,000
979	UAMS	For grants for construction, renovation, equipment, maintenance, furnishing and finishing the Arkansas Children's Hospital new south wing projec	$2,000,000	$0	$100,000
916	UAMS	For grants for capital improvements, construction and equipment for adult education and senior clinic services	$200,000	$0	$150,000
924	UAMS	For a grant to the Sickle Cell Anemia Task Force for administration, equipment purchase and operating expenses	$200,000	$0	$57,000
925	UAMS	For the UAMS Partners for Inclusive Communities for operating expenses and grants for screening, treatment, education and outreach expenses associated with Sickle Cell Anemia	$50,000	$0	$50,000
1499	UAMS	DFA grant to the University of Arkansas for Medical Sciences for construction, equipping, renovation, improvements, upgrading, and personal, operating and programmatic expenses and materials for a prostate cancer program	$50,000	$0	$50,000
	Sub-Total (UAMS)		**$31,160,173**	**$10,100,000**	**$2,446,000**
1128	UAPB	For the development and construction of a baseball complex	$2,000,000	$0	$482,000
1147	UAPB	For construction, maintenance, personal services and equipment for a basebal complex	$80,000	$0	$50,000
1147	UAPB	For providing technical assistance and other resources to establish an agricultural demonstration and outreach center for a vegetable value-added facility	$80,000	$0	$42,000
1163	UAPB	For personal services, operating and other expenses associated with establishing the Sweet Potato Foundation Seed Program of the University of Arkansas at Pine Bluff - Agricultural Research and Extension Program	$400,000	$400,000	$0
508	UAPB	For campus renovations and repairs	$3,000,000	$3,000,000	$0
508	UAPB	For deferred maintenance	$560,000	$560,000	$0
508	UAPB	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	UAPB	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (UAPB)		**$7,170,000**	**$4,010,000**	**$674,000**

Act	Institution	Purpose	Appropriation	Executive	Legislative
1388	UCA	For essential operations of the university as determined by the Board of Trustees, general support for education excellence through scholarships, equipment, technology, community and economic development, and for payment of claims	$4,000,000	$0	$800,000
508	UCA	For construction of Science classrooms and labs	$7,000,000	$7,000,000	$0
508	UCA	For deferred maintenance	$1,300,000	$1,300,000	$0
508	UCA	For replacement/renewal of equipment and library holdings	$110,000	$110,000	$0
979	UCA	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$300,000
	Sub-Total (UCA)		**$13,410,000**	**$8,410,000**	**$1,100,000**
1020	ANC	To prevent the loss of funding for personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	$415,681	$415,681	$0
1020	ANC	For personal services, operating expenses, and grants to support the continuation of the Arkansas Delta Training and Education Consortium University Center initiatives	$172,137	$172,137	$0
1144	ANC	For construction, renovation, major maintenance, maintenance, and purchase of equipment	$500,000	$0	$500,000
508	ANC	For construction of a Nursing and Allied Health building	$1,000,000	$1,000,000	$0
508	ANC	For deferred maintenance	$75,000	$75,000	$0
508	ANC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	ANC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (ANC)		**$3,212,818**	**$1,712,818**	**$600,000**
988	ASUB	For renovations of the England classroom center	$2,500,000	$0	$200,000
508	ASUB	For renovation of the England center	$1,750,000	$1,750,000	$0
508	ASUB	For deferred maintenance	$320,000	$320,000	$0
508	ASUB	For replacement/renewal of equipment and library holdings	$75,000	$75,000	$0
979	ASUB	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (ASUB)		**$5,645,000**	**$2,145,000**	**$300,000**
1011	ASUMH	For costs associated with constructing, equipping, landscaping, finishing and parking for a community development center	$7,000,000	$0	$404,000
1124	ASUMH	For construction, equipment, maintenance and operation expenses of the Army Reserve Officer Training Corps Climbing Tower project	$250,000	$0	$25,000
508	ASUMH	For construction of a community development center	$1,000,000	$1,000,000	$0
508	ASUMH	For deferred maintenance	$35,000	$35,000	$0
508	ASUMH	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	ASUMH	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (ASUMH)		**$9,335,000**	**$1,085,000**	**$529,000**
960	ASUN	For Marked Tree Technical Center for costs associated with constructing, equipping, furnishing, landscaping, and other critical costs of a classroom building	$1,000,000	$0	$46,000
990	ASUN	For Marked Tree Technical Center for critical maintenance, library holdings, technology and equipment purchases	$100,000	$0	$46,000
1002	ASUN	For capital improvements, operations, construction and renovations to Arkansas State University in Newport, Arkansas	$500,000	$0	$200,000
1020	ASUN	To prevent the loss of funding for personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	$415,681	$415,681	$0
1020	ASUN	For personal services, operating expenses, and grants to support the continuation of the Arkansas Delta Training and Education Consortium University Center	$172,137	$172,137	$0
508	ASUN	For construction of a classroom building	$1,000,000	$1,000,000	$0
508	ASUN	For deferred maintenance	$60,000	$60,000	$0
508	ASUN	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
508	ASUN	For construction/addition to the main building - ASU - Technical Institute - Marked Tree	$200,000	$200,000	$0
508	ASUN	For replacement/renewal of equipment and library holdings - ASU - Technical Institute - Marked Tree	$50,000	$50,000	$0
979	ASUN	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (ASUN)		**$4,547,818**	**$1,947,818**	**$392,000**
508	BRTC	For construction of a health sciences addition	$1,000,000	$1,000,000	$0
508	BRTC	For deferred maintenance	$115,000	$115,000	$0
508	BRTC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	BRTC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (BRTC)		**$2,165,000**	**$1,165,000**	**$100,000**
1014	CCCUA	For construction, renovation, purchase of equipment, improvements and major maintenance for a Classroom Facility for Mathematics, Science and Astronomy	$1,500,000	$0	$98,000
1047	CCCUA	For construction, equipment, maintenance and operation expense	$150,000	$0	$150,000
508	CCCUA	For technology infrastructure upgrades	$178,000	$178,000	$0
508	CCCUA	For technology equipment	$197,500	$197,500	$0
508	CCCUA	For interior renovations of building C	$111,400	$111,400	$0
508	CCCUA	For roof replacements on building D	$38,140	$38,140	$0
508	CCCUA	For construction of a health careers center	$474,960	$474,960	$0
508	CCCUA	For deferred maintenance	$100,000	$100,000	$0
508	CCCUA	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	CCCUA	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (CCCUA)		**$3,800,000**	**$1,150,000**	**$348,000**

Act	Institution	Purpose	Appropriation	Executive	Legislative
1020	EACC	To prevent the loss of funding for personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	$633,779	$633,779	$0
1020	EACC	For regional economic development projects and grants	$200,000	$200,000	$0
1020	EACC	For personal services, operating expenses, and grants to support the continuation of the Arkansas Delta Training and Education Consortium University Center initiatives	$172,137	$172,137	$0
1256	EACC	For personal services and operating expenses, construction, improvements, equipment, renovation, and maintenance expenses	$250,000	$0	$250,000
1148	EACC	For personal services and operating expenses, construction, improvements, equipment, renovation, and maintenance expenses	$100,000	$0	$50,000
508	EACC	For construction of a workforce training center	$1,000,000	$1,000,000	$0
508	EACC	For deferred maintenance	$55,000	$55,000	$0
508	EACC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	EACC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (EACC)		**$3,460,916**	**$2,110,916**	**$400,000**
1020	MSCC	To prevent the loss of funding for personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	$1,529,789	$1,529,789	$0
1020	MSCC	For personal services, operating expenses, and grants to support the continuation of the Arkansas Delta Training and Education Consortium University Center initiatives	$353,925	$353,925	$0
1353	MSCC	For maintenance and operating expenses, personal services and construction for the Mid-South Community College	$250,000	$0	$175,000
1151	MSCC	For personal services and operating expenses, construction, improvements, equipment, renovation, and maintenance expenses	$100,000	$0	$40,000
508	MSCC	For construction of a classroom building	$1,000,000	$1,000,000	$0
508	MSCC	For deferred maintenance	$112,500	$112,500	$0
508	MSCC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	MSCC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (MSCC)		**$4,396,214**	**$3,046,214**	**$315,000**
1345	NAC	For the construction, renovation, furnishing and equipping of the Campus Center on the North Arkansas College South Campus	$1,000,000	$0	$679,000
1345	NAC	For construction, renovation, equipment, acquisition, furnishing, personal services, maintenance and operations expenses of the Searcy county campuses	$50,000	$0	$25,000
1345	NAC	For personal services, operations and equipment acquisition expenses of the Northark Agriculture and Rodeo Program	$25,000	$0	$25,000
1064	NAC	For costs associated with land acquisition, improvements, construction, equipping, operations and maintenance for the Berryville Campus	$250,000	$0	$200,000
508	NAC	For construction of a campus center	$1,000,000	$1,000,000	$0
508	NAC	For deferred maintenance	$155,000	$155,000	$0
508	NAC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	NAC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (NAC)		**$3,530,000**	**$1,205,000**	**$1,029,000**
1117	NPCC	For construction, renovation, equipment, personal services, maintenance and operation expense	$1,000,000	$0	$807,000
508	NPCC	For infrastructure improvements	$1,000,000	$1,000,000	$0
508	NPCC	For deferred maintenance	$155,000	$155,000	$0
508	NPCC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	NPCC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$150,000
	Sub-Total (NPCC)		**$3,205,000**	**$1,205,000**	**$957,000**
984	NWACC	For energy conserving critical maintenance	$1,252,680	$0	$125,000
1261	NWACC	For construction, renovation, equipment, furnishing, maintenance and operating expenses	$1,000,000	$0	$380,000
508	NWACC	For construction of a Global Business Development center	$997,320	$997,320	$0
508	NWACC	For critical maintenance and energy conservation	$1,252,680	$1,252,680	$0
508	NWACC	For deferred maintenance	$100,000	$100,000	$0
508	NWACC	For replacement/renewal of equipment and library holdings	$75,000	$75,000	$0
979	NWACC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (NWACC)		**$5,677,680**	**$2,425,000**	**$605,000**
508	OTC	For critical maintenance, renovations, and remodeling	$261,350	$261,350	$0
508	OTC	For construction of a Child Development Laboratory center	$738,650	$738,650	$0
508	OTC	For deferred maintenance	$95,000	$95,000	$0
508	OTC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	OTC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (OTC)		**$2,145,000**	**$1,145,000**	**$100,000**

Act	Institution	Purpose	Appropriation	Executive	Legislative
1342	OZC	For costs associated with construction, renovation, major maintenance and purchase of equipment for capital improvements	$2,000,000	$0	$250,000
508	OZC	For construction of the Stone County Classroom and Student Cente	$715,500	$715,500	$0
508	OZC	For renovation of the Miller Complex	$197,950	$197,950	$0
508	OZC	For renovation of the administration building	$86,550	$86,550	$0
508	OZC	For deferred maintenance	$80,000	$80,000	$0
508	OZC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	OZC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$350,000
	Sub-Total (OZC)		**$4,130,000**	**$1,130,000**	**$600,000**
1005	PCCUA	For construction, maintenance and operation of the Grand Prairie Center at the Phillips Community College of the University of Arkansas in Stuttgart, Arkansas	$100,000	$0	$100,000
1020	PCCUA	To prevent the loss of funding for personal services, operating expenses and economic development grants to support the continuation of the Arkansas Delta Training and Education Consortium initiatives	$172,137	$172,137	$0
1020	PCCUA	For personal services, operating expenses, and grants to support the continuation of the Arkansas Delta Training and Education Consortium University Center initiatives	$599,064	$599,064	$0
1153	PCCUA	For personal services and operating expenses, construction, improvements, equipment, renovation, and maintenance expenses	$100,000	$0	$40,000
508	PCCUA	For construction of a classroom/auditorium at the Stuttgart campus	$1,000,000	$1,000,000	$0
508	PCCUA	For deferred maintenance	$390,000	$390,000	$0
508	PCCUA	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	PCCUA	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (PCCUA)		**$3,411,201**	**$2,211,201**	**$240,000**
995	PTC	For personal services, maintenance and operations, renovation, equipment, construction, improvement, acquisition, upgrade, and repair for the Saline County Career Center at Bauxite	$500,000	$0	$300,000
1080	PTC	For furnishings, equipment, technology and holdings for the new Little Rock - South library	$150,000	$0	$50,000
1090	PTC	For security systems implementation and maintenance, maintenance and general operation, personal services, and constructior	$200,000	$0	$150,000
1137	PTC	For workforce training equipment (aerospace, manufacturing and information technology) at the Pulaski Technical College Business and Industry Center	$500,000	$0	$50,000
1266	PTC	For construction, improvements, renovation, equipment, maintenance and operations for Pulaski Technical College	$250,000	$0	$105,000
508	PTC	For construction of the PTC Arkansas Culinary Schoo	$2,500,000	$2,500,000	$0
508	PTC	For deferred maintenance	$140,000	$140,000	$0
508	PTC	For replacement/renewal of equipment and library holdings	$75,000	$75,000	$0
979	PTC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (PTC)		**$5,315,000**	**$2,715,000**	**$755,000**
1012	RMCC	For operating expenses, repairs, improvements, major maintenance, and purchase of equipment	$500,000	$0	$196,000
508	RMCC	For construction of a Learning Commons/Auditorium	$1,000,000	$1,000,000	$0
508	RMCC	For deferred maintenance	$30,000	$30,000	$0
508	RMCC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	RMCC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$300,000
	Sub-Total (RMCC)		**$2,580,000**	**$1,080,000**	**$496,000**
508	SACC	For construction of a health sciences building	$1,000,000	$1,000,000	$0
508	SACC	For deferred maintenance	$116,500	$116,500	$0
508	SACC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	SACC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$300,000
	Sub-Total (SACC)		**$2,166,500**	**$1,166,500**	**$300,000**
999	SAUT	For construction and other expenses of a Model Fire Station at the Arkansas Fire Training Academy	$758,000	$0	$580,000
1048	SAUT	For grants to the Texarkana Area Vocational Center or Air Power School for construction, equipment, infrastructure, personal services and operating expenses	$100,000	$0	$60,000
508	SAUT	For construction of a Career and Workforce Development center	$1,000,000	$1,000,000	$0
508	SAUT	For costs associated with the addition of instructional space at the Environmental Academy	$50,000	$50,000	$0
508	SAUT	For construction of a model fire station at the Fire Training Academy	$500,000	$500,000	$0
508	SAUT	For deferred maintenance	$260,000	$260,000	$0
508	SAUT	For deferred maintenance for the SAU - Tech - Environmental Academy	$5,000	$5,000	$0
508	SAUT	For deferred maintenance for the SAU - Tech - Fire Academy	$25,000	$25,000	$0
508	SAUT	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
508	SAUT	For replacement/renewal of equipment and library holdings for the SAU - Tech Environmental Academy	$25,000	$25,000	$0
508	SAUT	For replacement/renewal of equipment and library holdings for the SAU - Tech Fire Academy	$25,000	$25,000	$0
979	SAUT	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
1238	SAUT	For the expansion and renovation of existing Arkansas Environmental Academy buildings	$400,000	$0	$75,000
1499	SAUT	DFA grant to SAU - Tech for construction, equipping, renovation, improvements, upgrading, repair, and personal, operating and programmatic expenses and materials for the Fire Academy	$75,000	$0	$75,000
	Sub-Total (SAUT)		**$4,198,000**	**$1,940,000**	**$815,000**

Act	Institution	Purpose	Appropriation	Executive	Legislative
508	SEAC	For renovation of Founders Hal	$517,300	$517,300	$0
508	SEAC	For infrastructure improvements to sewer and plumbing	$482,700	$482,700	$0
508	SEAC	For deferred maintenance	$71,500	$71,500	$0
508	SEAC	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	SEAC	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (SEAC)		**$2,121,500**	**$1,121,500**	**$100,000**
1339	UACCB	For capital improvements, operations, construction and renovations to the University of Arkansas Community College at Batesville, Arkansas	$500,000	$0	$200,000
508	UACCB	For construction of a nursing and allied health facility	$1,000,000	$1,000,000	$0
508	UACCB	For deferred maintenance	$50,000	$50,000	$0
508	UACCB	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	UACCB	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (UACCB)		**$2,600,000**	**$1,100,000**	**$300,000**
1013	UACCH	For operating expenses, purchasing equipment and educational resources to develop and/or enhance the infrastructure, technology and other resources to improve UACCH student's success	$500,000	$0	$196,000
508	UACCH	For renovation of the Administration/Classroom building	$1,000,000	$1,000,000	$0
508	UACCH	For deferred maintenance	$55,000	$55,000	$0
508	UACCH	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	UACCH	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (UACCH)		**$2,605,000**	**$1,105,000**	**$296,000**
508	UACCM	For the construction of a health, physical education, and recreation buildin	$1,000,000	$1,000,000	$0
508	UACCM	For deferred maintenance	$125,000	$125,000	$0
508	UACCM	For replacement/renewal of equipment and library holdings	$50,000	$50,000	$0
979	UACCM	For construction/renovation/maintenance/critical maintenance/ equipment/library resources	$1,000,000	$0	$100,000
	Sub-Total (UACCM)		**$2,175,000**	**$1,175,000**	**$100,000**
1244	ADHE	For grants and aid for the operational costs of the Arkansas Association of Two Year Colleges Workforce Training Consortium to provide services to two-year colleges statewide	$600,000	$600,000	$400,000
508	ADHE	For allocation by the Director of the Arkansas Dept. of Higher Education, to two year colleges for economic development incentive grants	$3,000,000	$3,000,000	$0
	Sub-Total (ADHE)		**$3,600,000**	**$3,600,000**	**$400,000**
	GRAND TOTALS:		**$233,522,320**	**$118,591,467**	**$23,167,000**

Note: The GIF funding distributions shown above reflect allocations authorized for the institutions of higher education in accordance with Acts 1442 and 1443 of 2009. 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 2008-09

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
UAF	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 2.4B
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				

TABLE 2.5A
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - APPROPRIATED
FOR FOUR-YEAR INSTITUTIONS: FY 2009-10

INSTITUTION	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DEAN	DEPT CHAIR	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
UAF	184,812	182,419	163,526	159,269	157,137	200,000	150,000	117,568	113,966	75,760
ASUJ	169,912	144,363	140,107	137,979	133,723	125,206	120,949	106,042	88,767	69,263
UALR	169,912	144,363	140,107	137,979	133,723	125,206	120,949	106,042	88,767	69,263
UCA**	169,912	144,363	140,107	137,979	133,723	125,206	120,949	106,042	88,767	69,263
ATU	162,820	134,253	134,253	132,213	128,132	119,970	115,890	101,600	85,059	66,364
HSU	162,820	134,253	134,253	132,213	128,132	119,970	115,890	101,600	85,059	66,364
SAUM	157,137	125,204	120,862	117,233	108,171	99,599	93,102	82,263	75,764	62,762
UAM	157,137	125,204	120,862	117,233	108,171	99,599	93,102	82,263	75,764	62,762
UAPB	157,137	125,204	120,862	117,233	108,171	99,599	93,102	82,263	75,764	62,762
UAFS	169,912	144,363	134,253	132,213	108,171	119,970	115,890	101,600	85,059	66,364
UAMS*	282,109	245,312	245,312	N/A	240,000	159,269	151,463	139,770	131,968	106,042
UA/SYS	350,000	169,913	165,654	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	182,839	157,557	169,913	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*UAMS faculty salaries are for 12-month positions.
**UCA Chief Academic Officer = Vice President & Provost

TABLE 2.5B
MAXIMUM LINE ITEM COMPARISONS FOR SELECTED
KEY POSITIONS - APPROPRIATED
FOR TWO-YEAR INSTITUTIONS: FY 2009-10

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	129,457	103,905	116,690	97,437	90,934	69,264				
ASUB	129,457	103,905	97,437	97,437	90,934	N/A	74,321	70,071	62,001	54,018
ASUMH	129,457	103,905	97,437	97,437	N/A	69,264				
ASUN	129,457	103,905	97,437	97,437	90,934	N/A	74,321	70,071	62,001	54,018
BRTC	129,457	103,905	97,437	97,437	90,934	69,264				
CCCUA	129,457	103,905	97,437	97,437	90,934	69,264				
EACC	129,457	103,905	97,437	97,437	90,934	69,264				
MSCC	129,457	103,905	97,437	97,437	90,934	69,264				
NAC	129,457	103,905	97,437	97,437	90,934	69,264				
NPCC	129,457	103,905	97,437	97,437	90,934	69,264				
NWACC	129,457	103,905	97,437	97,437	90,934	69,264				
OTC	129,457	103,905	97,437	97,437	90,934	69,264				
OZC	129,457	103,905	97,437	97,437	90,934	69,264				
PCCUA	129,457	103,905	97,437	97,437	90,934	69,264				
PTC	129,457	103,905	97,437	97,437	90,934	69,264				
RMCC	129,457	103,905	97,437	97,437	90,934	69,264				
SACC	129,457	103,905	103,905	N/A	90,934	69,264				
SAUT	129,457	103,905	97,437	97,437	90,934	69,264				
SEAC	129,457	103,905	97,437	97,437	90,934	69,264				
UACCB	129,457	103,905	97,437	97,437	90,934	69,264				
UACCH	129,457	103,905	103,905	97,437	N/A	69,264				
UACCM	129,457	103,905	97,437	97,437	90,934	69,264				

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: 1987-88 THROUGH 2009-10

FISCAL YEAR	SBHE/AHECB RECOMMENDATION	GENERAL REVENUE FUNDED AMOUNT	% SBHE/AHECB RECOMMENDATION FUNDED	% INCREASE IN GENERAL REVENUE OVER PREVIOUS YEAR
1987-88	319,146,152	279,001,098	87.421%	-65.802%
1988-89	355,970,900	300,752,440	84.488%	7.796%
1989-90	356,752,736	310,748,214	87.105%	3.324%
1990-91	389,261,795	318,456,897	81.810%	2.481%
1991-92	408,441,179	369,117,878	90.372%	15.908%
1992-93	462,294,181	394,804,320	85.401%	6.959%
1993-94	510,374,696	403,931,409	79.144%	2.312%
1994-95	545,398,589	415,162,713	76.121%	2.780%
1995-96	457,204,088	444,785,449	97.284%	7.135%
1996-97	493,356,088	472,725,600	95.818%	6.282%
1997-98	516,475,024	494,063,445	95.661%	4.514%
1998-99	540,923,337	529,061,174	97.807%	7.084%
1999-00	574,807,751	556,920,303	96.888%	5.266%
2000-01	591,792,482	571,476,626	96.567%	2.614%
2001-02	662,933,108	585,688,406	88.348%	2.487%
2002-03	682,458,804	568,465,211	83.297%	-2.941%
2003-04	623,556,435	620,570,284	99.521%	9.166%
2004-05	642,119,656	639,020,802	99.517%	2.973%
2005-06	692,131,166	683,776,409	98.793%	7.004%
2006-07	747,980,288	731,308,063	97.771%	6.951%
2007-08	839,294,245	799,817,111	95.296%	9.368%
2008-09	967,535,702	797,345,973	82.410%	-0.309%
2009-10	867,279,361	815,834,230	94.068%	2.640%

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 2008-09 is based on the official DF&A forecast.
The GENERAL REVENUE FUNDED AMOUNT for 2009-10 is based on preliminary overall projections.

TABLE 3.2 - NET STATE GENERAL REVENUE DISTRIBUTED TO ALL AGENCIES UNDER THE PROVISIONS OF THE RSA: 1996-97 through 2007-08

FISCAL YEAR	TOTAL GENERAL FUNDS DISTRIBUTED	PUBLIC SCHOOL PURPOSES/ % OF TOTAL	HUMAN SERVICES/ % OF TOTAL	UNIVERSITIES & COLLEGES/ % OF TOTAL	ALL OTHERS/ % OF TOTAL
1996-97	2,771,893,531	1,316,917,820	505,218,689	399,649,354	550,107,668
		47.51%	*18.23%*	*14.42%*	*19.85%*
1997-98	2,969,778,858	1,430,126,122	556,789,084	443,405,993	539,457,659
		48.16%	*18.75%*	*14.93%*	*18.16%*
1998-99	3,103,711,268	1,493,036,447	566,209,956	477,036,561	567,428,304
		48.10%	*18.24%*	*15.37%*	*18.28%*
1999-00	3,176,581,515	1,544,485,147	619,642,172	503,557,476	508,896,720
		48.62%	*19.51%*	*15.85%*	*16.02%*
2000-01	3,253,298,944	1,578,313,296	636,726,390	514,841,708	523,417,550
		48.51%	*19.57%*	*15.83%*	*16.09%*
2001-02	3,238,373,306	1,528,528,685	626,263,518	529,315,057	554,266,046
		47.20%	*19.34%*	*16.35%*	*17.12%*
2002-03	3,250,825,632	1,556,935,491	622,510,454	513,189,179	558,190,508
		47.89%	*19.15%*	*15.79%*	*17.17%*
2003-04	3,525,966,225	1,612,085,672	733,611,281	554,270,924	625,998,348
		45.72%	*20.81%*	*15.72%*	*17.75%*
2004-05	3,629,925,804	1,668,558,895	868,628,621	568,558,555	524,179,733
		43.62%	*22.71%*	*14.86%*	*13.70%*
2005-06	3,825,053,006	1,742,205,715	907,330,469	606,647,542	568,869,280
		45.55%	*23.72%*	*15.86%*	*14.87%*
2006-07	4,058,615,931	1,812,781,340	1,026,516,540	644,122,455	575,195,596
		44.67%	*25.29%*	*15.87%*	*14.17%*
2007-08	4,352,672,063	1,956,097,483	1,043,091,140	709,869,701	643,613,739
		44.94%	*23.96%*	*16.31%*	*14.79%*

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

FOOTNOTES IMPACTING UNIVERSITIES & COLLEGES COLUMN:

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

2004-05 Does not include $55,686,466 from Educational Excellence Trust Fund and $11,968,736 from Workforce 2000 Fund

2005-06 Does not include $60,094,626 from Educational Excellence Trust Fund and $17,034,241 from Workforce 2000 Fund

2006-07 Does not include $64,478,405.52 from Educational Excellence Trust Fund and $22,707,214 from Workforce 2000 Fund

2007-08 Does not include $65,581,579 from Educational Excellence Trust Fund and $22,135,831.28 from Workforce 2000 Fund

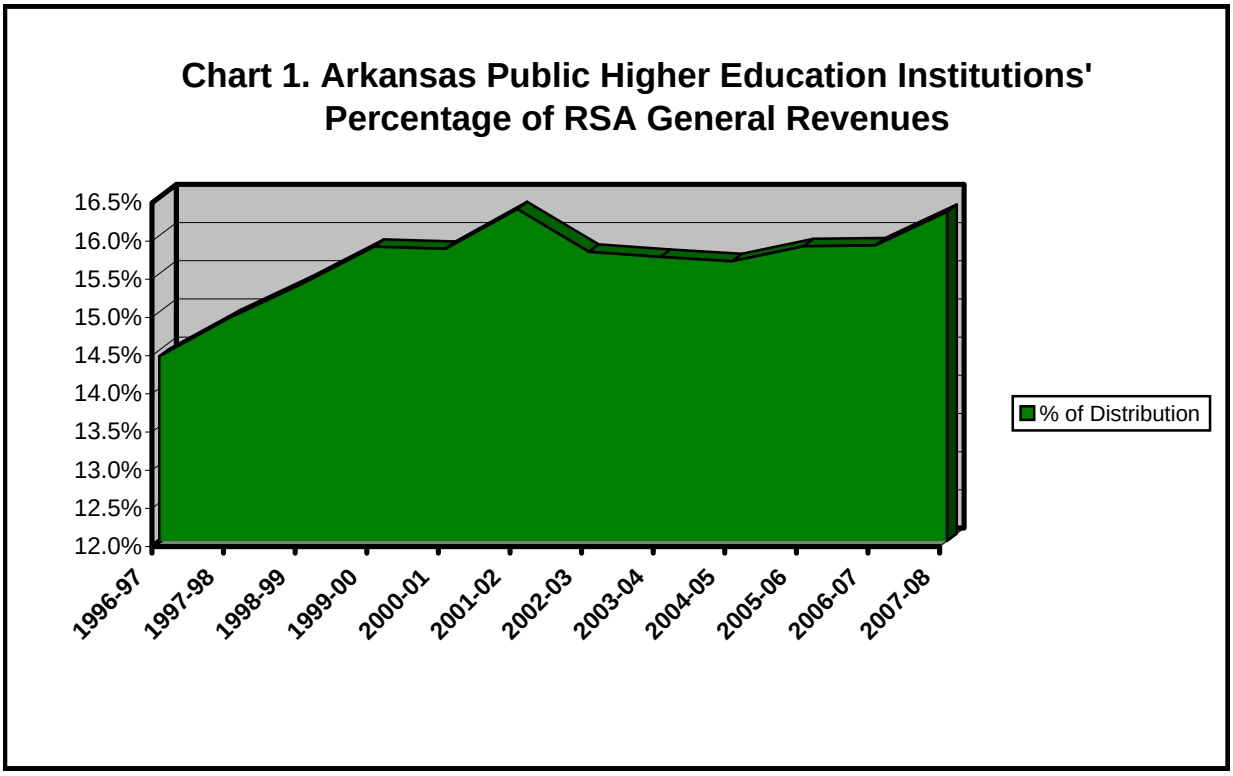


Chart 1. Arkansas Public Higher Education Institutions' Percentage of RSA General Revenues
16.5%
16.0%
15.5%
15.0%
14.5%
14.0%
13.5%
13.0%
12.5%
12.0%
1996-97
1997-98
1998-99
1999-00
2000-01
2001-02
2002-03
2003-04
2004-05
2005-06
2006-07
2007-08
% of Distribution

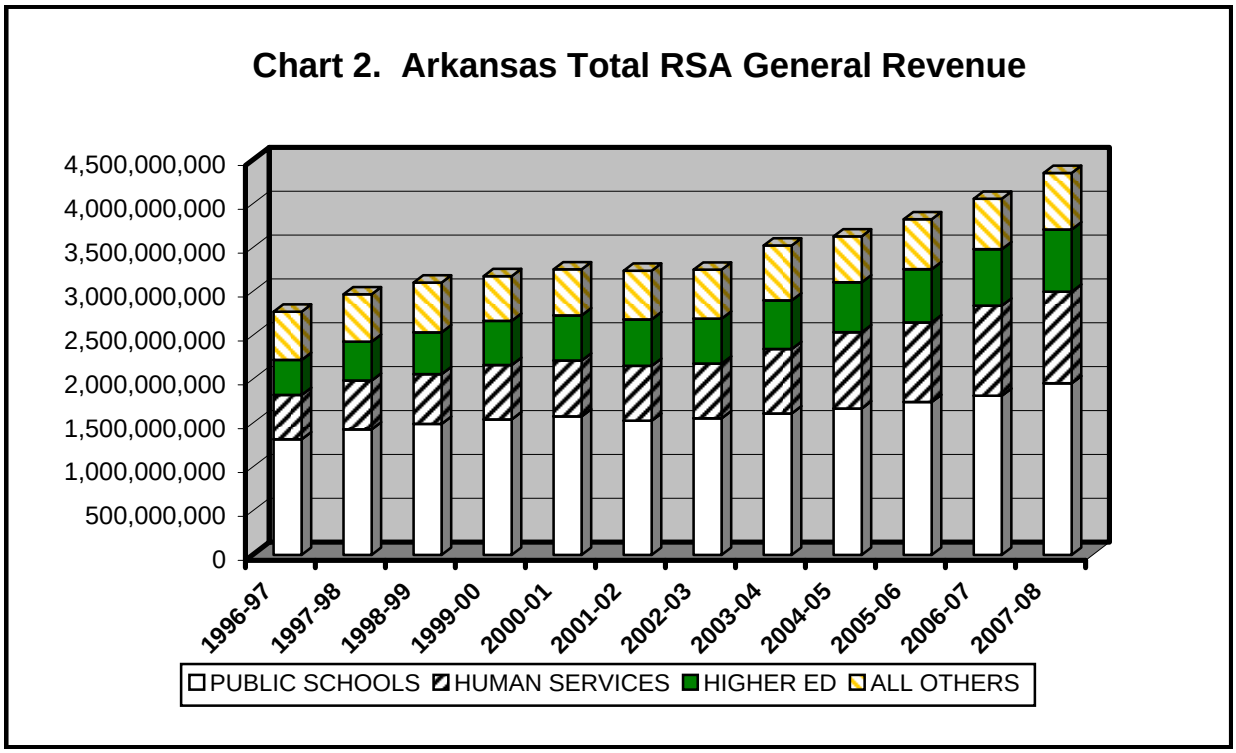


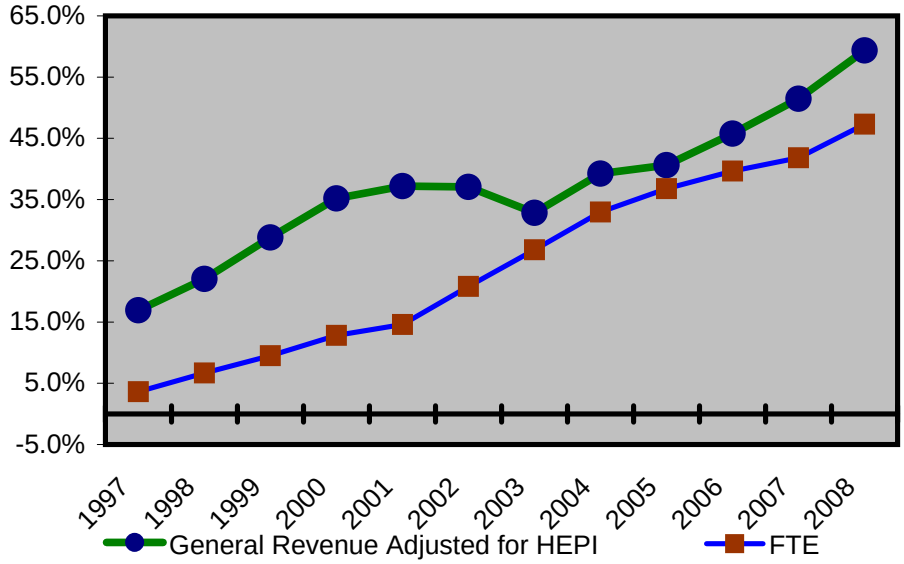
Chart 2. Arkansas Total RSA General Revenue
4,500,000,000
4,000,000,000
3,500,000,000
3,000,000,000
2,500,000,000
2,000,000,000
1,500,000,000
1,000,000,000
500,000,000
0
1996-97
1997-98
1998-99
1999-00
2000-01
2001-02
2002-03
2003-04
2004-05
2005-06
2006-07
2007-08
PUBLIC SCHOOLS
HUMAN SERVICES
HIGHER ED
ALL OTHERS

Table 3.3 - Comparison of State Funding for General Operations, FTE Students and HEPI*

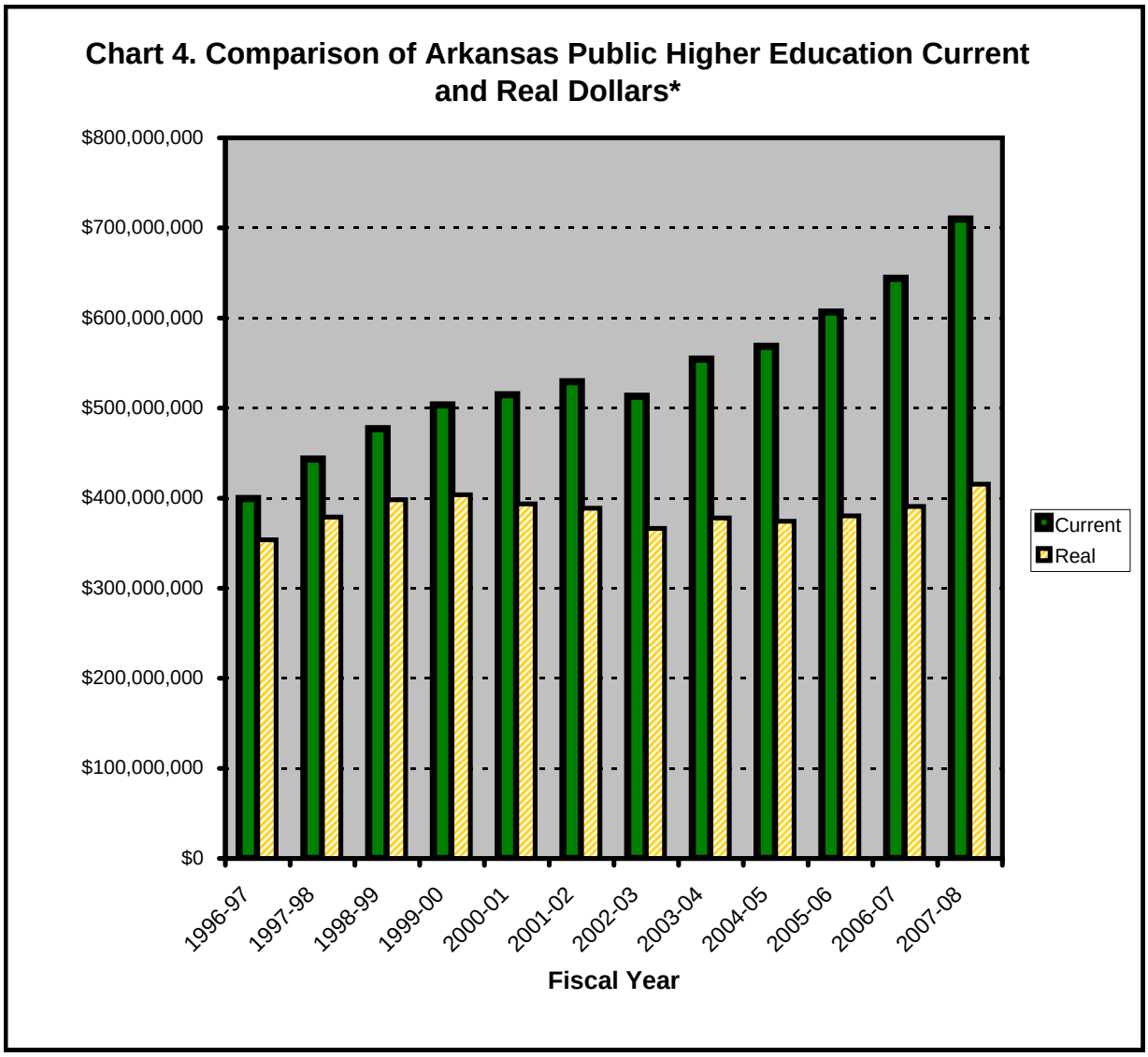
FY1997 to 2008

	General Revenue	% Increase	FTE	% Increase	HEPI*
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%
2007	731,308,075	6.95%	104,938	1.56%	3.4%
2008	797,817,110	9.09%	109,004	3.87%	3.6%

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



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



* 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:
1997-98 TO 2007-08

	1997-98		1998-99		1999-00		2000-01		2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG
ASUJ	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%	55,418,904	5.57%	59,052,443	6.56%
ASU - MT									2,501,610		2,343,845	-6.31%	2,404,766	2.60%	2,425,816	0.88%	2,640,749	8.86%	2,887,940	9.36%	2,976,970	3.08%
ASU-System											1,360,000		1,439,573	5.85%	1,439,573	0.00%	1,469,081	2.05%	1,501,972	2.24%	2,399,160	59.73%
ATU	17,045,025	4.89%	18,060,903	5.96%	19,705,587	9.11%	20,192,167	2.47%	20,868,888	3.35%	20,215,745	-3.13%	21,798,416	7.83%	22,251,350	2.08%	26,580,785	19.46%	28,317,976	6.54%	30,756,346	8.61%
ATU-AVTI											2,413,504		2,435,530	0.91%	2,458,652	0.95%	2,702,851	9.93%	2,978,771	10.21%	3,064,737	2.89%
HSU	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%	19,214,005	4.93%	20,382,324	6.08%
HSU-SWATLC & SURF													419,750		350,000	-16.62%	352,940	0.84%	356,536	1.02%	212,732	-40.33%
SAUM	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%	15,473,956	4.99%	16,542,084	6.90%
UAFS	14,090,862	4.55%	15,932,071	13.07%	17,065,529	7.11%	17,537,631	2.77%	17,412,729	-0.71%	16,971,800	-2.53%	17,674,827	4.14%	18,172,375	2.82%	19,661,878	8.20%	21,085,637	7.24%	23,045,827	9.30%
UA - SYS	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%	3,557,546	2.65%	3,734,941	4.99%
UA - AS	1,442,203	9.93%	1,546,366	7.22%	1,806,997	16.85%	1,860,626	2.97%	1,793,232	-3.62%	1,741,218	-2.90%	1,821,365	4.60%	1,864,859	2.39%	1,969,507	5.61%	2,091,435	6.19%	2,498,409	19.46%
UA-ASMSA											5,622,506		5,731,997	1.95%	6,025,232	5.12%	6,837,451	13.48%	7,473,890	9.31%	8,206,855	9.81%
UA - AGRI	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	5.99%	62,264,844	6.43%	67,703,013	8.73%
UA - CS																	1,978,812		2,172,933	9.81%	2,263,898	4.19%
UA - CJI	2,828,841	34.71%	2,983,651	5.47%	3,043,907	2.02%	3,080,339	1.20%	1,551,642	-49.63%	1,471,336	-5.18%	1,931,233	31.26%	1,587,148	-17.82%	1,637,774	3.19%	1,698,112	3.68%	1,813,498	6.79%
UAF	83,783,424	4.65%	86,565,525	3.32%	92,611,266	6.98%	94,916,826	2.49%	98,096,883	3.35%	95,109,534	-3.05%	97,547,664	2.56%	99,385,939	1.88%	104,180,511	4.82%	110,788,365	6.34%	120,756,585	9.00%
UALR*	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%	59,402,604	6.48%	64,554,319	8.67%
UAM	9,480,867	4.39%	9,965,825	5.12%	10,874,239	9.12%	11,124,737	2.30%	11,401,081	2.48%	10,623,096	-6.82%	11,454,878	7.83%	11,722,797	2.34%	12,299,644	4.92%	13,087,701	6.41%	13,887,867	6.11%
UAM-Forest Echoes											1,276,299		1,291,247	1.17%	1,310,354	1.48%	1,484,918	13.32%	1,683,741	13.39%	1,725,194	2.46%
UAM-Great Rivers											1,543,814		1,560,668	1.09%	1,581,231	1.32%	1,779,710	12.55%	2,017,624	13.37%	2,226,621	10.36%
UAMS	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%	88,681,335	7.23%	97,124,586	9.52%
UAMS-Child Safety																					1,250,000	
UAMS - IC									5,076,498		4,823,880	-4.98%	5,117,334	6.08%	5,126,676	0.18%	5,289,913	3.18%	5,457,507	3.17%	5,631,930	3.20%
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**	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%	25,778,987	3.75%	26,772,148	3.85%
UCA	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%	48,170,875	6.56%	57,139,765	18.62%
TOTAL	406,193,561	3.74%	423,495,888	4.26%	455,079,278	7.46%	470,937,624	3.48%	481,541,393	2.25%	479,227,821	-0.48%	499,983,472	4.33%	513,721,845	2.75%	546,916,060	6.46%	581,563,196	6.34%	635,722,251	9.31%

*UALR includes RAPS
**UAPB includes nonformula
NOTE: See footnotes following Table 11B.

TABLE 3.4B - SUMMARY OF ALL STATE REVENUE RECEIVED
for COLLEGES
1997-98 TO 2007-08

	1997-98		1998-99		1999-00		2000-01		2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG
ANC	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%	9,503,616	4.44%	9,917,736	4.36%
ASUB	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%	13,405,859	4.98%	13,889,307	3.61%
ASUMH	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%	3,905,912	14.81%	4,195,729	7.42%
ASUN	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%	3,531,445	12.39%	4,244,026	20.18%
BRTC	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%	7,520,664	12.15%	7,826,267	4.06%
CCCUA	2,380,678	19.49%	3,052,642	28.23%	3,097,646	1.47%	3,178,084	2.60%	2,983,750	-6.11%	2,834,315	-5.01%	3,056,375	7.83%	3,177,829	3.97%	3,622,647	14.00%	4,140,023	14.28%	4,426,991	6.93%
EACC	4,536,275	19.21%	5,404,660	19.14%	5,671,673	4.94%	5,818,626	2.59%	5,734,269	-1.45%	5,580,758	-2.68%	5,740,403	2.86%	5,830,092	1.56%	6,002,123	2.95%	6,177,162	2.92%	6,553,009	6.08%
MSCC	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%	5,385,574	13.76%	5,667,937	5.24%
NPCC	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%	10,054,324	5.18%	10,498,107	4.41%
NAC	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%	8,391,338	4.64%	8,779,078	4.62%
NWACC	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%	8,885,893	13.52%	10,752,568	21.01%
OTC	2,489,838	16.47%	3,047,946	22.42%	3,148,991	3.32%	3,220,552	2.27%	3,045,806	-5.43%	2,898,125	-4.85%	3,104,304	7.11%	3,214,708	3.56%	3,741,045	16.37%	4,157,076	11.12%	4,444,264	6.91%
OZC	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%	3,759,527	13.11%	4,041,862	7.51%
PCCUA	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%	9,579,940	3.71%	9,994,587	4.33%
PCCUA Stuttgart-DeWitt																					250,000	
PTC	5,235,947	11.18%	6,098,593	16.48%	6,544,883	7.32%	6,933,001	5.93%	7,080,855	2.13%	7,204,965	1.75%	8,312,158	15.37%	8,564,754	3.04%	9,882,899	15.39%	12,207,890	23.53%	16,622,008	36.16%
RMCC	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%	3,098,370	3.73%	3,403,996	9.86%
SACC	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%	6,498,304	4.22%	6,861,583	5.59%
SAUT	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%	5,300,867	5.93%	5,660,828	6.79%
SAUT - ECA	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	26.37%	363,340	4.23%	401,560	10.52%
SAUT - FTA	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%	1,300,456	3.54%	1,860,189	43.04%
SEAC	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%	6,899,792	14.50%	7,225,060	4.71%
UACCB	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%	4,386,948	13.99%	4,677,973	6.63%
UACCH	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%	5,895,639	10.23%	6,199,311	5.15%
UACCM	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%	5,394,908	13.89%	5,700,883	5.67%
TOTAL	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%	149,744,867	9.41%	164,094,859	9.58%
FOUR-YEAR INSTITUTIONS, TWO-YEAR INSTITUTIONS & NON-FORMULA ENTITIES																						
TOTAL	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%	731,308,063	6.95%	799,817,111	9.37%

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 2008-09

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	FY 2007-08	FY 2008-09
ASUJ-MT					364,440	317,286	328,810	349,860	497,940	663,768	653,789	0
ATU-AVTI							361,130	384,252	546,876	729,000	718,042	677,581
UAM-CROSSETT							298,521	317,628	452,053	602,602	593,543	560,098
UAM-MCGEHEE							321,077	341,640	486,227	648,158	638,415	602,440
ANC							332,248	353,520	503,139	670,704	660,620	623,395
ASUB							364,522	387,852	552,006	735,840	724,780	683,939
ASUN	433,680	433,680	396,164	409,608	349,740	304,494	315,562	335,760	477,864	637,008	627,430	1,209,025
ASUMH	514,716	514,716	470,203	486,156	415,104	361,380	374,512	398,484	567,141	756,012	744,648	702,689
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	2,029,169	1,914,827
CCCUA	843,540	843,540	770,591	796,728	680,280	592,266	613,788	653,076	929,484	1,239,036	1,220,404	1,151,636
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	1,980,098	1,868,522
NPCC							303,642	323,088	459,822	612,960	603,742	569,722
NAC	359,304	359,304	328,231	339,371	289,776	252,276	261,438	278,184	395,916	527,772	519,832	490,540
OTC	722,340	722,340	659,872	682,260	582,540	507,198	525,630	559,272	795,978	1,061,064	1,045,116	986,225
OZC	794,496	794,496	725,788	750,408	640,728	557,837	578,112	615,120	875,454	1,167,000	1,149,461	1,084,690
PCCUA	330,960	330,960	302,339	312,588	266,904	232,398	240,844	256,260	364,719	486,180	478,872	451,888
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	2,054,983	1,939,188
SACC	288,204	288,204	263,280	272,220	232,428	202,368	209,722	223,152	317,586	423,360	416,993	393,496
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	1,785,140	1,684,549
UACCB	541,452	541,452	494,627	511,416	436,668	380,166	393,978	419,196	596,622	795,312	783,358	739,216
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	1,770,452	1,670,689
UACCM	806,556	806,556	736,816	761,808	650,460	566,322	586,904	624,468	888,765	1,184,760	1,166,945	1,101,189
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	22,365,832	21,105,544

FY1997-98 through FY2002-03 Workforce 2000 distribution is based on the FY1996-97 percentage of institutional base to Total Base.
FY 2008-09 ASUJ-MT merged with ASUN.

TABLE 3.6 STATE FUNDS AVAILABLE TO HIGHER EDUCATION
FOR CAPITAL EXPENDITURES BY BIENNIUM:
1991-93 through 2007-09

BIENNIUM	1991-93	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07	2007-09
ASUJ	$30,000	$295,076	$1,500,000	$2,335,000	$10,000,000	$5,016,372	$545,591	1,016,093.36	7,313,672
ATU	300,000	124,307	1,750,000	1,000,000	1,900,000	1,246,150	245,044	693,262	1,527,071
HSU		906,940	462,692	1,000,000	5,000,000	745,388	105,019	268,262	177,071
SAUM	25,000	109,749		400,000	1,450,000	796,578	343,062	781,963	1,127,071
UAF		482,312	2,000,000	1,250,000	11,305,000	2,500,995	315,056	1,860,778	5,998,340
UAFS	800,000			2,000,000		228,076	0	768,262	698,500
UA/ENTITIES		60,154	2,650,000	1,550,000	685,000	250,547	0	1,196,251	7,358,500
UALR	25,000	772,417	650,000	500,000		303,550	210,038	542,093	6,438,672
UAM		222,538		400,000	1,000,000	1,267,718	0	656,963	3,832,928
UAMS	400,000	1,119,204	256,875	850,000		689,854	70,013	1,732,523	1,684,806
UAPB		1,353,650		3,200,000	100,000	629,360	0	993,262	777,071
UCA		197,934	1,500,000	1,000,000	8,000,000	880,234	494,023	1,157,093	638,672
Subtotal Universities	$780,000	$5,644,281	$10,769,567	$13,485,000	$39,440,000	$14,554,822	$2,327,846	$11,666,804	37,572,371.87
ANC (MCCC)				$500,000	$500,000	$654,623	$0	$479,065	$284,668
ASUB		18,878	400,000	1,000,000	1,350,000	907,154	377,368	1,595,658	613,535
ASUMH				1,044,513	1,050,000	299,401	0	448,115	860,382
ASUN			800,000	537,504		173,707	122,522	212,065	352,668
BRTC		264149	2,750,000	1,721,290	600,000	495,682	192,535	266,766	284,668
CCCUA		14565		422,949	1,139,000	341,787	84,509	517,065	159,668
EACC					350,000	547,063	157,529	271,065	159,668
MSCC			2,000,000	718,354	1,500,000	716,730	367,566	282,065	2,229,668
NAC				531,073		136,544	87,516	447,115	895,382
NPCC (GCCC)						16,491	87,516	266,565	109,668
NWACC	250,000				1,000,000	735,601	375,605	355,832	1,090,469
OTC		24681		62,468	600,000	87,307	30,738	142,065	234,668
OZC		5816	500,000	568,708	500,000	435,156	280,861	194,065	309,668
PCCUA			250,000	428,621		202,365	87,516	143,892	209,668
PTC		13506		622,834	2,000,000	312,555	483,088	778,262	1,047,071
RMCC						206,945	0	366,391	159,668
SACC				24,924	2,000,000	59,983	87,516	557,065	159,668
SAUT		355,912	50,000	800,000	350,000	179,325	87,516	312,065	188,535
SEAC		9289		606,701	1,286,000	140,961	87,516	287,065	109,668
UACCB		23981	1,500,000	546,825	100,000	213,394	281,420	117,065	444,668
UACCH		14094		705,825	2,000,000	235,269	0	267,440	409,668
UACCM		46038		664,752	500,000	115,940	87,516	67,065	109,668
Subtotal Colleges	$250,000	$790,909	$8,250,000	$11,507,341	$16,825,000	$7,213,983	$3,366,353	$8,373,822	$10,423,063
TOTAL	$1,030,000	$6,435,190	$19,019,567	$24,992,341	$56,265,000	$21,768,805	$5,694,199	$20,040,626	$47,995,435

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 th 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

1998-99 through 2007-08

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10 yr. Avg.
Universities											
ASUJ	37.3%	37.4%	36.3%	35.8%	37.3%	36.7%	35.5%	34.4%	34.0%	33.8%	36.5%
ATU	37.1%	35.5%	33.4%	36.6%	33.6%	32.0%	30.5%	31.9%	31.6%	30.9%	34.1%
HSU	48.2%	46.6%	43.0%	42.7%	38.7%	38.7%	37.7%	37.7%	36.6%	35.1%	41.4%
SAUM	41.6%	42.1%	39.0%	38.0%	36.1%	37.0%	36.0%	35.2%	34.2%	34.0%	38.3%
UAF	34.4%	33.9%	30.9%	31.1%	27.8%	26.9%	26.1%	24.7%	24.2%	25.4%	30.0%
UAFS	54.6%	53.9%	51.4%	46.4%	37.8%	36.8%	34.0%	33.6%	32.9%	32.2%	43.5%
UALR	44.7%	40.6%	38.4%	38.7%	37.2%	36.0%	37.9%	37.5%	37.3%	32.2%	38.8%
UAM	44.6%	44.7%	44.2%	41.3%	36.5%	38.9%	34.0%	35.6%	36.2%	36.4%	40.2%
UAPB	36.6%	35.9%	30.3%	32.1%	32.3%	33.7%	33.2%	31.4%	35.4%	34.0%	34.3%
UCA	36.2%	35.8%	35.8%	40.9%	38.2%	34.9%	33.0%	33.4%	32.5%	35.2%	35.9%
	41.5%	40.6%	38.3%	38.4%	35.6%	35.2%	33.8%	33.5%	33.5%	32.9%	37.3%
Colleges											
ANC	54.4%	51.4%	50.6%	45.3%	41.6%	45.7%	48.3%	49.0%	50.1%	47.5%	49.0%
ASUB	61.0%	61.5%	57.4%	56.1%	42.3%	41.0%	41.7%	42.6%	41.2%	39.2%	50.2%
ASUMH	58.0%	55.6%	52.5%	46.5%	43.0%	43.0%	43.1%	44.5%	47.5%	46.3%	48.0%
ASUN	59.5%	55.5%	54.0%	47.0%	35.4%	36.0%	35.0%	35.7%	37.0%	38.7%	46.1%
BRTC	64.8%	61.8%	58.0%	48.9%	44.3%	44.0%	43.0%	45.7%	45.7%	42.3%	51.2%
CCCUA	51.0%	49.3%	47.8%	40.4%	35.4%	34.8%	33.8%	35.5%	38.2%	38.1%	41.7%
EACC	58.1%	58.7%	59.3%	54.1%	48.3%	47.7%	46.1%	47.4%	44.1%	44.2%	51.1%
MSCC	56.1%	51.9%	48.9%	44.4%	39.0%	38.9%	38.0%	42.2%	42.1%	42.3%	45.5%
NAC	51.6%	53.3%	52.7%	47.6%	43.6%	42.1%	41.0%	41.1%	43.1%	42.4%	46.5%
NPCC	56.9%	53.4%	53.1%	48.1%	42.4%	42.8%	43.7%	49.3%	43.4%	40.7%	48.8%
NWACC	41.9%	39.8%	37.8%	35.4%	34.9%	33.5%	31.7%	27.0%	27.1%	28.3%	34.5%
OTC	55.1%	52.2%	52.0%	45.9%	38.4%	38.5%	36.8%	36.8%	37.7%	37.1%	44.7%
OZC	53.0%	46.3%	46.9%	37.9%	34.1%	35.5%	36.0%	36.4%	40.5%	35.9%	42.9%
PCCUA	57.1%	55.5%	54.1%	50.3%	46.4%	45.8%	48.4%	49.2%	47.8%	43.3%	50.2%
PTC	45.2%	45.2%	38.4%	35.0%	30.0%	27.0%	24.8%	23.7%	26.0%	29.8%	36.0%
RMCC	45.2%	43.8%	42.3%	36.7%	33.7%	36.5%	37.4%	36.9%	36.8%	37.6%	38.8%
SACC	60.8%	60.0%	58.4%	55.9%	51.4%	49.6%	47.0%	47.2%	46.4%	44.7%	53.4%
SAUT	67.5%	63.0%	62.3%	57.7%	48.1%	46.3%	44.1%	43.0%	42.8%	41.9%	53.2%
SEAC	59.0%	61.8%	56.9%	46.3%	38.3%	39.7%	41.1%	43.7%	45.9%	46.1%	50.2%
UACCB	52.7%	46.8%	45.1%	39.1%	34.1%	35.3%	32.4%	34.4%	37.9%	35.4%	43.0%
UACCH	50.0%	75.9%	50.6%	47.1%	48.5%	48.6%	48.4%	51.2%	54.5%	49.1%	52.3%
UACCM	58.5%	52.9%	45.7%	40.6%	36.0%	35.8%	34.8%	36.7%	38.6%	37.0%	45.1%
	55.3%	54.3%	51.1%	45.7%	40.4%	40.4%	39.9%	40.9%	41.6%	40.4%	46.5%

Source: ADHE Series 17-1.

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

Section 4.

Current Fund Revenues and Expenditures by Institution: 1996-97 through 2007-08

Table 4.1 - Total Current Fund Revenues and Expenditures

Fiscal Year 1997

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
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 4.2 - Total Current Fund Revenues and Expenditures
Fiscal Year 1998

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
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 4.3 - Total Current Fund Revenues and Expenditures

Fiscal Year 1999

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
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 4.4 - Total Current Fund Revenues and Expenditures
Fiscal Year 2000

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
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 4.5 - Total Current Fund Revenues and Expenditures

Fiscal Year 2001

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
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 4.6 - Total Current Fund Revenues and Expenditures
Fiscal Year 2002

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
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 4.7 - Total Current Fund Revenues and Expenditures

Fiscal Year 2003

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
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 4.8 - Total Current Fund Revenues and Expenditures

Fiscal Year 2004

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
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 4.9 - Total Current Fund Revenues and Expenditures

Fiscal Year 2005

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
ANC (MCCC)	12,052,911	104,005	5,553,556	17,710,472	11,302,857	19,325	5,513,329	16,835,511
ASUB	18,540,428	2,249,067	6,109,640	26,899,135	18,366,348	2,250,154	6,122,037	26,738,539
ASUMH	6,293,320	427,979	328,583	7,049,882	6,248,666	389,040	339,597	6,977,303
ASUN	5,531,378	272,153	1,582,567	7,386,098	5,359,293	251,161	1,588,171	7,198,625
BRTC	9,422,809	938,518	3,529,344	13,890,671	8,775,746	635,060	3,512,629	12,923,435
CCCUA	5,565,384	349,400	3,322,533	9,237,317	5,310,145	349,400	3,174,402	8,833,947
EACC	8,086,295	603,919	3,946,154	12,636,368	7,575,998	579,065	3,899,774	12,054,837
MSCC	6,109,506	64,485	4,272,425	10,446,416	5,917,117	102,893	4,032,736	10,052,746
NAC	10,649,633	1,145,420	6,879,562	18,674,615	10,572,924	1,135,859	6,728,130	18,436,913
NPCC (GCCC	12,265,139	1,389,587	6,164,877	19,819,603	11,880,034	1,310,478	6,207,968	19,398,480
NWACC	18,550,666	-	4,356,543	22,907,209	20,747,923	-	3,011,153	23,759,075
OTC	4,915,801	436,753	3,376,803	8,729,357	4,842,287	422,699	3,378,112	8,643,098
OZC	4,256,926	574,530	3,305,379	8,136,835	4,802,936	635,175	3,188,095	8,626,206
PCCUA	13,534,311	142,946	4,676,174	18,353,431	14,213,302	131,894	4,547,556	18,892,752
PTC	21,872,985	306,865	14,405,945	36,585,795	22,432,805	145,163	14,333,263	36,911,231
RMCC	4,276,326	245,172	3,233,063	7,754,561	4,452,321	274,733	3,213,130	7,940,184
SACC	8,749,909	796,524	3,299,943	12,846,376	8,251,207	715,917	3,313,965	12,281,089
SAUT	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 4.10 - Total Current Fund Revenues and Expenditures

Fiscal Year 2006

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	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
Colleges								
ANC (MCCC)	12,708,440	66,780	5,823,802	18,599,022	11,722,646	7,083	5,670,752	17,400,481
ASUB	20,913,002	2,572,107	6,504,352	29,989,461	20,957,926	2,492,227	6,508,802	29,958,955
ASUMH	6,877,903	386,313	415,904	7,680,119	6,655,740	450,947	357,947	7,464,634
ASUN	6,515,569	302,524	1,994,644	8,812,737	6,073,008	294,637	1,981,264	8,348,909
BRTC	10,137,831	832,053	3,690,690	14,660,574	8,991,872	697,413	3,691,830	13,381,115
CCCUA	6,176,799	273,107	3,760,590	10,210,496	5,438,904	273,107	3,723,586	9,435,597
EACC	8,237,019	615,371	3,800,182	12,652,572	7,619,787	559,932	3,776,913	11,956,632
MSCC	7,119,761	74,314	4,022,455	11,216,530	7,516,175	119,087	3,882,812	11,518,074
NAC	11,661,866	1,093,789	6,777,938	19,533,593	11,656,303	1,094,266	6,871,965	19,622,534
NPCC (GCCC	13,025,217	1,382,804	5,396,252	19,804,273	12,952,745	1,331,277	5,517,307	19,801,329
NWACC	23,658,405	-	5,283,178	28,941,583	24,675,168	-	5,242,381	29,917,549
OTC	5,934,993	472,038	3,761,651	10,168,682	5,343,449	431,042	3,757,826	9,532,317
OZC	5,262,129	602,967	3,272,103	9,137,199	5,234,501	648,059	3,178,267	9,060,827
PCCUA	14,485,297	143,400	5,156,501	19,785,199	14,442,389	128,977	5,145,237	19,716,603
PTC	24,824,966	321,431	16,502,282	41,648,679	26,066,460	173,072	16,369,227	42,608,759
RMCC	4,559,800	227,252	3,548,267	8,335,319	4,171,249	278,383	3,518,772	7,968,404
SACC	9,043,651	803,877	3,364,724	13,212,252	10,335,829	742,183	3,278,360	14,356,372
SAUT	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 4.11 - Total Current Fund Revenues and Expenditures
Fiscal Year 2007

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	114,608,260	21,320,831	40,262,796	176,191,887	114,773,311	21,602,772	40,658,781	177,034,864
ATU	60,766,812	13,457,943	15,328,743	89,553,498	59,765,898	12,657,368	15,305,819	87,729,085
HSU	37,530,396	6,967,879	8,964,534	53,462,809	37,401,580	6,967,879	9,006,338	53,375,797
SAUM	30,850,381	6,457,328	7,976,266	45,283,975	29,442,238	6,385,667	8,000,671	43,828,576
UAF	242,171,765	107,117,728	117,756,212	467,045,705	241,293,295	107,062,327	120,060,422	468,416,044
UAFS (WC)	44,175,652	8,744,967	11,940,640	64,861,259	43,758,868	8,693,309	11,891,069	64,343,246
UALR	117,428,031	9,773,640	37,609,486	164,811,157	117,375,526	9,750,631	38,224,258	165,350,415
UAM	23,185,797	4,872,988	8,094,990	36,153,775	23,373,092	4,740,039	8,087,844	36,200,975
UAPB	39,838,927	9,789,752	23,734,930	73,363,609	39,388,729	9,739,429	24,644,099	73,772,257
UCA	113,568,742	31,816,219	22,338,554	167,723,515	119,228,912	29,711,632	22,500,517	171,441,061
Subtotal	824,124,763	220,319,275	294,007,151	1,338,451,188	825,801,449	217,311,052	298,379,819	1,341,492,320
Colleges								
ANC (MCCC)	12,998,647	72,708	5,911,615	18,982,970	11,730,708	(11,318)	5,825,094	17,544,484
ASUB	22,733,772	2,672,169	7,160,894	32,566,835	22,666,733	2,540,658	7,182,944	32,390,335
ASUMH	7,358,351	357,398	509,045	8,224,794	7,224,986	322,893	592,815	8,140,694
ASUN	6,979,742	388,422	2,187,817	9,555,981	6,743,701	392,994	2,171,442	9,308,137
BRTC	11,366,773	852,235	4,220,270	16,439,278	11,186,602	716,666	4,246,516	16,149,784
CCCUA	6,814,943	144,282	3,878,701	10,837,926	6,179,110	144,282	3,852,153	10,175,545
EACC	8,729,286	684,112	4,600,173	14,013,571	7,943,987	661,635	4,622,000	13,227,622
MSCC	8,001,951	77,807	4,922,654	13,002,412	7,127,304	110,762	5,121,754	12,359,821
NAC	11,822,086	1,141,139	6,518,171	19,481,396	11,667,037	1,210,309	6,469,002	19,346,348
NPCC (GCCC	13,959,729	1,432,549	7,821,108	23,213,386	13,781,386	1,411,062	7,799,418	22,991,866
NWACC	26,442,730	-	6,311,087	32,753,817	27,216,295	-	6,312,167	33,528,462
OTC	6,340,930	499,386	4,181,906	11,022,221	6,270,741	420,145	4,091,794	10,782,680
OZC	5,643,323	587,217	3,052,008	9,282,548	5,452,895	646,771	3,039,496	9,139,162
PCCUA	14,848,634	142,287	5,900,045	20,890,966	14,704,771	173,251	5,668,252	20,546,274
PTC	28,892,238	790,075	18,349,058	48,031,371	28,120,076	779,842	17,914,421	46,814,339
RMCC	5,016,839	186,972	3,530,692	8,734,503	4,428,602	328,066	3,526,868	8,283,536
SACC	9,612,867	839,997	3,551,015	14,003,879	9,259,286	730,192	3,513,379	13,502,857
SAUT	8,802,320	457,406	3,114,997	12,374,723	8,539,849	460,531	3,140,659	12,141,039
SEAC	9,972,030	-	5,044,225	15,016,255	14,827,647	-	4,992,329	19,819,976
UACCB	7,924,014	727,349	2,914,893	11,566,256	7,282,668	669,075	2,918,213	10,869,956
UACCH	7,902,869	37,278	2,883,266	10,823,413	7,858,767	380	2,893,852	10,752,999
UACCM	9,890,545	1,099,499	3,039,816	14,029,860	9,184,516	993,487	3,017,775	13,195,778
Subtotal	252,054,619	13,190,287	109,603,456	374,848,361	249,397,668	12,701,684	108,912,343	371,011,694
Total	1,076,179,382	233,509,561	403,610,607	1,713,299,550	1,075,199,117	230,012,736	407,292,162	1,712,504,014

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

Table 4.12 - Total Current Fund Revenues and Expenditures
Fiscal Year 2008

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	122,913,822	23,002,586	45,948,868	191,865,277	121,812,532	23,092,756	42,788,774	187,694,062
ATU	66,929,302	15,811,557	16,740,120	99,480,979	72,599,813	15,230,369	16,707,292	104,537,474
HSU	40,441,558	9,297,492	9,172,911	58,911,961	40,392,167	9,297,492	7,859,770	57,549,429
SAUM	33,212,447	7,165,666	8,254,249	48,632,362	32,897,296	6,451,492	8,186,847	47,535,635
UAF	259,910,183	114,707,937	109,418,358	484,036,478	260,162,623	110,617,271	108,231,320	479,011,214
UAFS (WC)	49,933,504	9,470,617	12,850,282	72,254,403	49,665,435	9,396,020	12,558,533	71,619,988
UALR	126,029,906	10,354,462	41,820,767	178,205,135	126,196,710	10,338,121	40,418,879	176,953,710
UAM	24,268,199	4,934,403	8,911,806	38,114,408	24,790,194	4,904,076	8,906,942	38,601,212
UAPB	42,149,763	10,711,661	26,558,275	79,419,699	41,257,985	10,272,800	24,359,316	75,890,101
UCA	124,863,254	31,820,181	23,117,988	179,801,423	119,425,150	32,405,438	22,598,942	174,429,530
Subtotal	890,651,938	237,276,562	302,793,625	1,430,722,125	889,199,905	232,005,834	292,616,615	1,413,822,354
Colleges								
ANC (MCCC)	15,088,728	80,406	6,614,737	21,783,871	15,669,624	19,065	6,804,767	22,493,456
ASUB	24,802,455	2,800,092	7,847,825	35,450,372	24,777,338	2,684,955	7,804,707	35,267,000
ASUMH	8,048,602	345,522	1,223,386	9,617,510	7,986,100	307,619	1,036,096	9,329,815
ASUN	8,007,245	417,647	2,555,404	10,980,296	7,386,857	370,513	2,375,855	10,133,225
BRTC	12,501,158	1,034,352	4,954,801	18,490,311	18,301,574	1,364,294	4,860,739	24,526,607
CCCUA	7,758,704	-	4,222,160	11,980,864	9,116,647	-	4,128,581	13,245,228
EACC	9,319,488	715,388	4,801,002	14,835,878	11,153,804	1,111,381	4,598,774	16,863,959
MSCC	8,937,743	83,811	5,638,854	14,660,408	10,007,526	83,811	5,541,892	15,633,229
NAC	12,447,996	1,234,955	7,516,732	21,199,683	12,115,034	1,295,587	7,345,456	20,756,077
NPCC (GCCC	15,520,145	1,590,652	10,591,740	27,702,537	15,227,603	1,467,105	10,592,158	27,286,866
NWACC	29,726,904	563,222	7,685,957	37,976,083	28,062,941	98,767	7,646,535	35,808,243
OTC	7,094,130	544,214	4,702,687	12,341,031	6,452,447	550,246	4,695,272	11,697,965
OZC	6,763,061	825,808	4,066,191	11,655,060	6,746,440	846,495	3,943,163	11,536,098
PCCUA	16,165,043	132,927	7,365,425	23,663,395	15,752,703	121,656	7,231,349	23,105,708
PTC	34,596,685	951,755	20,766,061	56,314,501	31,931,849	857,152	20,648,961	53,437,962
RMCC	4,924,344	242,835	3,887,475	9,054,654	6,115,757	151,032	3,796,283	10,063,072
SACC	10,057,069	851,211	4,460,945	15,369,225	10,758,957	749,640	4,458,403	15,967,000
SAUT	9,303,012	510,208	3,710,266	13,523,486	8,974,237	486,552	3,548,064	13,008,853
SEAC	10,357,678	-	5,599,692	15,957,370	11,366,968	-	5,448,380	16,815,348
UACCB	8,765,094	931,025	3,921,875	13,617,994	8,941,077	839,981	3,819,819	13,600,877
UACCH	9,005,594	-	3,611,322	12,616,916	8,674,031	419	3,599,565	12,274,015
UACCM	10,549,331	1,226,728	3,889,349	15,665,408	10,080,625	1,235,086	3,604,719	14,920,430
Subtotal	279,740,209	15,082,758	129,633,886	424,456,852	285,600,138	14,641,356	127,529,539	427,771,033
Total	1,170,392,147	252,359,319	432,427,511	1,855,178,977	1,174,800,043	246,647,190	420,146,154	1,841,593,387

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

Table 4.13 - Total Current Fund Revenues and Expenditures

Summary: 1997 to 2008

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ	1,097,275,404	216,086,324	353,542,798	1,686,712,637	1,094,133,189	217,747,135	349,732,284	1,681,420,718
ATU	502,120,466	116,484,612	164,515,846	783,120,925	504,511,343	112,381,041	165,293,624	782,186,008
HSU	355,958,995	68,370,272	83,198,671	507,527,937	357,669,047	68,539,565	82,061,824	508,270,437
SAUM	284,629,967	57,967,617	80,341,808	422,939,392	282,295,472	57,373,102	79,926,283	419,594,857
UAF	2,398,053,776	821,297,624	878,731,051	4,098,082,451	2,403,284,004	814,157,997	875,761,654	4,093,203,655
UAFS (WC)	370,872,071	60,844,022	98,940,341	530,656,434	368,361,504	58,253,078	97,635,225	524,249,807
UALR	1,133,562,082	84,167,952	389,644,367	1,607,374,401	1,129,302,267	83,839,320	386,442,113	1,599,583,701
UAM	230,783,025	44,506,843	79,532,775	354,822,643	231,319,827	43,944,183	79,469,685	354,733,695
UAPB	382,530,145	87,955,742	267,099,946	737,585,833	380,817,720	87,071,428	264,589,033	732,478,181
UCA	977,413,817	227,299,068	270,373,327	1,475,086,212	980,961,005	223,708,936	270,961,694	1,475,631,636
Subtotal	7,733,199,748	1,784,980,077	2,665,920,930	12,203,908,865	7,732,655,379	1,767,015,786	2,651,873,420	12,171,352,695
Colleges								
ANC (MCCC)	118,515,058	752,603	54,765,660	174,033,321	114,688,512	192,030	54,751,914	169,632,456
ASUB	186,540,407	21,969,434	44,874,651	253,384,492	186,072,117	21,240,867	44,756,746	252,069,731
ASUMH	65,519,033	3,496,902	4,872,301	73,888,236	64,937,161	3,237,328	4,670,957	72,845,446
ASUN	57,398,203	3,060,582	14,050,698	74,509,483	55,093,767	2,933,309	13,890,051	71,917,127
BRTC	101,498,064	7,339,660	33,715,490	142,553,214	104,454,254	6,561,491	33,920,841	144,936,586
CCCUA	59,640,976	2,923,595	32,040,006	94,604,577	58,460,144	3,006,511	31,648,717	93,115,372
EACC	87,345,864	6,449,361	39,344,994	133,140,219	86,325,596	6,537,313	39,132,204	131,995,113
MSCC	68,865,441	496,169	40,220,884	109,582,494	67,627,450	898,906	39,724,750	108,251,107
NAC	121,399,676	10,641,682	63,962,488	196,003,846	120,239,590	10,646,252	63,528,885	194,414,727
NPCC (GCCC	122,341,519	12,105,713	56,984,758	191,431,990	121,498,248	11,608,591	56,928,406	190,035,245
NWACC	199,730,518	569,080	45,457,184	245,756,782	201,494,811	98,767	42,650,692	244,244,270
OTC	56,327,766	4,157,653	30,973,355	91,458,774	55,212,348	3,988,808	30,776,374	89,977,530
OZC	49,674,742	5,911,065	30,756,007	86,341,815	50,093,397	6,155,272	29,436,117	85,684,786
PCCUA	154,496,174	1,891,473	55,079,055	211,466,703	153,507,231	1,638,386	54,349,882	209,495,500
PTC	206,221,668	2,964,355	113,204,747	322,390,770	202,527,954	2,668,566	111,789,293	316,985,814
RMCC	48,767,731	2,458,593	35,709,844	86,936,169	46,934,386	2,306,228	35,582,227	84,822,841
SACC	93,484,265	6,823,177	32,367,098	132,674,540	92,721,224	6,312,985	32,025,218	131,059,427
SAUT	79,741,432	4,606,173	24,347,768	108,695,373	77,831,655	4,608,720	25,514,373	107,954,748
SEAC	90,421,320	-	41,632,459	132,053,779	94,553,400	-	41,414,438	135,967,838
UACCB	71,060,672	6,541,180	26,319,010	103,920,862	67,147,732	6,052,661	26,092,294	99,292,687
UACCH	77,592,907	3,278,697	33,924,444	114,796,048	77,589,855	2,395,964	33,905,444	113,891,263
UACCM	81,958,763	9,509,857	31,129,261	122,597,880	78,467,496	9,141,085	30,943,982	118,552,563
Subtotal	2,198,542,198	117,947,006	885,732,162	3,202,221,366	2,177,478,329	112,230,039	877,433,807	3,167,142,176
Total	9,931,741,946	1,902,927,083	3,551,653,092	15,406,130,231	9,910,133,708	1,879,245,825	3,529,307,227	15,338,494,871

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

Section 5.

Institutional Financial Profiles

Unrestricted E&G and Auxiliary Revenues and Expenditures: 2003-04 through 2007-08

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	42,153,026	44,958,817	49,217,084	54,482,499	58,671,724	39.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	49,279,599	50,363,587	52,550,390	55,468,570	59,753,311	21.3%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	113,546	545,158	729,373	748,097	723,228	536.9%
State	419,674	393,035	277,903	324,238	443,999	5.8%
Local	0	0	0	209,189	209,189	0.0%
Private Gifts, Grants and Contracts	1,308,716	972,563	968,305	718,742	1,012,550	-22.6%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	345,560	359,062	547,868	635,514	647,827	87.5%
Hospitals	0	0	0	0	0	0.0%
Other Investments	478,023	590,949	400,560	1,142,173	550,928	15.3%
Other *	907,326	2,129,173	1,788,360	879,238	901,065	-0.7%
Total	**95,005,470**	**100,312,344**	**106,479,843**	**114,608,260**	**122,913,822**	**29.4%**
Unrestricted E&G Expenditures						
Teaching Salaries	19,337,368	21,970,204	22,493,666	21,896,691	24,279,392	25.6%
Dept. Oper. Expense	16,071,326	15,256,558	15,402,066	18,483,638	17,053,533	6.1%
Off-Campus Credit	347,332	263,319	756,462	1,302,264	1,344,803	287.2%
Non-Credit Instruction	231,723	181,482	7,754	20,178	68,744	-70.3%
Research	1,833,911	396,058	2,229,492	218,987	2,331,342	27.1%
Public Service	4,248,026	3,592,349	3,157,900	2,557,523	2,409,668	-43.3%
Libraries	2,744,152	3,161,165	3,653,142	4,156,781	4,171,941	52.0%
Museums & Galleries	215,913	210,460	243,072	235,931	277,654	28.6%
Organized Activities	912,832	1,024,567	974,187	1,026,757	1,136,247	24.5%
Other Academic Support	8,083,004	9,026,407	8,848,394	9,904,811	9,576,668	18.5%
Student Services	4,799,100	6,116,301	6,649,419	6,852,527	7,402,784	54.3%
Institutional Support	14,324,174	11,183,064	11,345,430	12,220,077	12,033,762	-16.0%
Utilities	2,277,824	2,505,040	3,000,375	3,108,156	2,937,882	29.0%
Other Plant Maintenance	6,797,490	8,379,307	8,310,354	8,633,548	9,243,870	36.0%
Scholarships & Fellowships	10,153,628	10,464,604	10,813,503	13,942,353	15,322,050	50.9%
Other *	0	355,789	24,363	920,405	555,350	0.0%
Transfers - Auxiliary	750,000	750,000	1,027,282	1,057,166	1,078,234	43.8%
Transfers - Mandatory	1,452,028	2,082,084	2,055,613	1,409,679	2,423,170	66.9%
Transfers -Non Mandatory	2,118,540	2,601,013	4,424,961	6,825,839	8,165,438	285.4%
Total	**96,698,371**	**99,519,771**	**105,417,435**	**114,773,311**	**121,812,532**	**26.0%**

* 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

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	6,214,504	6,463,614	6,618,757	6,464,518	7,034,009	13.2%
Resident Halls	4,259,344	4,130,164	4,396,959	5,600,292	6,283,502	47.5%
Married Student Housing	784,122	863,707	1,382,845	1,412,540	1,494,014	90.5%
Faculty Housing	121,674	128,499	149,134	138,127	113,639	-6.6%
Food Service	201,047	211,059	215,354	505,710	491,977	144.7%
College Union	2,352,760	1,543,596	2,360,376	2,290,027	2,273,795	-3.4%
Bookstore	166,903	140,617	184,639	264,999	173,046	3.7%
Student Org. and Publications	136,479	108,823	154,709	127,589	127,602	-6.5%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	4,830,649	5,097,870	3,950,857	4,517,029	5,011,003	3.7%
Total	**19,067,482**	**18,687,949**	**19,413,630**	**21,320,831**	**23,002,586**	**20.6%**
Expenditures						
Intercollegiate Athletics	9,134,914	9,441,004	10,102,314	10,073,464	10,496,983	14.9%
Resident Halls	2,828,761	2,740,797	2,595,644	3,045,330	3,561,530	25.9%
Married Student Housing	149,196	167,495	287,779	279,030	346,248	132.1%
Faculty Housing	43,555	54,229	37,332	42,182	42,942	-1.4%
Food Service	130,704	140,361	162,077	258,347	281,129	115.1%
College Union	-158,706	68,681	857,343	716,978	1,004,035	-732.6%
Bookstore	3,324	3,895	7,657	61,543	61,124	1738.9%
Student Org. and Publications	172,423	161,118	191,152	127,589	127,602	-26.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	2,823,331	3,638,744	2,864,088	3,297,415	3,774,472	33.7%
Total	**15,127,502**	**16,416,324**	**17,105,386**	**17,901,878**	**19,696,065**	**30.2%**
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	918,464	928,163	929,158	2,050,371	2,625,653	185.9%
Married Student Housing	465,423	465,290	777,326	869,471	947,871	103.7%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	1,540,154	1,890,835	1,882,972	1,539,856	1,200,027	-22.1%
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	546,019	551,289	544,204	524,346	572,183	4.8%
Total	**3,470,060**	**3,835,577**	**4,133,660**	**4,984,044**	**5,345,734**	**54.1%**
Excess of Revenues	**469,920**	**(1,563,952)**	**(1,825,416)**	**(1,565,091)**	**(2,039,212)**	**-533.9%**
Special Transfers						
Auxiliary Transfer Policy	750,000	750,000	1,027,282	1,057,166	1,078,234	43.8%
Other Auxilary Transfer	(1,089,055)	131,430	727,801	225,984	870,808	-180.0%
Total	**(339,055)**	**881,430**	**1,755,083**	**1,283,150**	**1,949,042**	**-674.8%**
Total Excess of Revenues	**130,865**	**(682,522)**	**(70,333)**	**(281,941)**	**(90,170)**	

Table 5.1B - Arkansas Tech University
Unrestricted Educational & General

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	20,776,396	24,933,840	27,317,864	29,371,373	30,816,813	48.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	21,798,416	22,251,350	26,580,785	28,317,976	30,762,139	41.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	800	19,210	267	0	2,150	168.8%
Endowment Income	91,300	119,585	150,705	138,817	131,918	44.5%
Sales and Services						
Educational Actvities	403,116	392,343	423,696	472,476	890,540	120.9%
Hospitals	0	0	0	0	0	0.0%
Other Investments	474,452	615,468	922,767	1,365,041	1,214,501	156.0%
Other	327,946	291,186	307,022	1,101,129	3,111,241	848.7%
Total	**43,872,426**	**48,622,982**	**55,703,106**	**60,766,812**	**66,929,302**	**52.6%**
Unrestricted E&G Expenditures						
Teaching Salaries	14,592,622	15,038,157	16,816,770	13,840,021	12,276,357	-15.9%
Dept. Oper. Expense	3,219,704	3,511,913	4,198,484	8,461,020	10,951,877	240.2%
Off-Campus Credit	37,622	109,761	143,215	480,988	620,153	1548.4%
Non-Credit Instruction	146,744	205,390	402,234	369,366	545,797	271.9%
Research	480,920	678,439	715,590	889,498	914,139	90.1%
Public Service	5,442	5,253	5,550	5,589	5,862	7.7%
Libraries	1,329,463	1,396,822	1,537,065	1,571,926	1,549,784	16.6%
Museums & Galleries	110,822	131,062	140,927	119,814	130,980	18.2%
Organized Activities	237,961	256,190	263,958	316,964	317,099	33.3%
Other Academic Support	2,115,572	2,186,891	2,432,880	2,302,313	3,240,178	53.2%
Student Services	2,399,148	2,539,645	3,094,650	3,352,431	3,465,197	44.4%
Institutional Support	5,359,186	6,116,704	7,034,708	7,700,891	9,268,300	72.9%
Utilities	1,495,233	1,704,950	2,130,946	2,077,516	2,073,980	38.7%
Other Plant Maintenance	2,103,794	2,234,172	2,296,806	2,648,163	2,692,433	28.0%
Scholarships & Fellowships	6,273,272	7,478,000	8,507,760	9,601,987	10,282,137	63.9%
Other	287,310	279,407	(22,034)	39,603	8,030,050	2694.9%
Transfers - Auxiliary	888,404	961,261	1,171,608	1,265,910	1,269,960	42.9%
Transfers - Mandatory	431,553	520,478	690,086	1,674,012	1,715,187	297.4%
Transfers -Non Mandatory	758,048	9,287,576	763,028	3,047,886	3,250,343	328.8%
Total	**42,272,820**	**54,642,071**	**52,324,231**	**59,765,898**	**72,599,813**	**71.7%**

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

Table 5.1B - Arkansas Tech University

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	1,821,256	1,898,573	1,933,851	2,192,330	2,405,811	32.1%
Resident Halls	3,265,826	3,490,483	3,984,020	4,534,867	5,679,410	73.9%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,696,475	2,848,363	3,252,006	3,467,444	4,105,211	52.2%
College Union	0	0	0	0	0	0.0%
Bookstore	2,421,813	2,366,300	2,508,990	2,526,609	2,871,641	18.6%
Student Org. and Publications	309,783	313,310	318,845	326,170	339,324	9.5%
Student Health Service	6,970	6,977	7,026	6,655	6,951	-0.3%
Other Auxiliary	574,688	545,635	471,035	403,868	403,209	-29.8%
Total	**11,096,811**	**11,469,641**	**12,475,773**	**13,457,943**	**15,811,557**	**42.5%**
Expenditures						
Intercollegiate Athletics	2,369,202	2,464,606	2,762,267	2,772,826	3,173,804	34.0%
Resident Halls	2,056,016	2,280,178	2,870,671	2,974,341	3,060,267	48.8%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,384,470	2,533,315	2,942,483	3,117,485	3,527,225	47.9%
College Union	0	0	0	0	0	0.0%
Bookstore	2,328,325	2,394,007	2,462,822	2,424,094	2,684,537	15.3%
Student Org. and Publications	383,783	393,652	396,873	405,287	386,182	0.6%
Student Health Service	86,782	118,317	144,366	140,916	133,441	53.8%
Other Auxiliary	416,507	478,985	483,216	-111,392	394,051	-5.4%
Total	**10,025,085**	**10,663,060**	**12,062,698**	**11,723,557**	**13,359,507**	**33.3%**
Transfers/Debt Service						
Intercollegiate Athletics	101,971	98,963	98,552	98,928	264,190	159.1%
Resident Halls	954,708	910,921	926,144	1,380,546	1,645,541	72.4%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	108,572	106,015	103,402	105,613	107,518	-1.0%
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	**1,165,251**	**1,115,899**	**1,128,098**	**1,585,087**	**2,017,249**	**73.1%**
Excess of Revenues	**(93,525)**	**(309,318)**	**(715,023)**	**149,299**	**434,801**	**-564.9%**
Special Transfers						
Auxiliary Transfer Policy	888,404	961,261	1,171,608	1,265,910	1,269,960	42.9%
Other Auxilary Transfer	(316,275)	(450,876)	(210,592)	(614,634)	(1,123,573)	255.3%
Total	**572,129**	**510,385**	**961,016**	**651,276**	**146,387**	**-74.4%**
Total Excess of Revenues	**478,604**	**201,067**	**245,993**	**800,575**	**581,188**	

Table 5.1C - Henderson State University
Unrestricted Educational & General

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	12,221,020	13,769,175	15,277,108	17,158,137	18,923,291	54.8%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	17,214,529	17,637,289	18,310,472	19,570,541	20,695,056	20.2%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	233,514	204,794	226,656	252,892	172,143	-26.3%
State	0	0	0	0	0	0.0%
Local	33,530	65,418	0	0	0	-100.0%
Private Gifts, Grants and Contracts	100	0	50,583	60,513	72,336	72236.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	8,825	8,350	8,863	6,281	9,070	2.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	21,583	26,177	25,638	40,796	35,275	63.4%
Other	1,140,722	804,860	707,193	441,236	534,387	-53.2%
Total	**30,873,823**	**32,516,063**	**34,606,513**	**37,530,396**	**40,441,558**	**31.0%**
Unrestricted E&G Expenditures						
Teaching Salaries	11,140,924	11,575,109	12,294,421	10,281,518	10,175,533	-8.7%
Dept. Oper. Expense	3,497,739	3,319,521	3,171,441	5,935,042	6,221,458	77.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	325,457	417,476	275,512	231,114	230,722	-29.1%
Public Service	84,905	88,317	93,673	91,354	99,167	16.8%
Libraries	1,150,841	833,007	813,799	824,565	792,268	-31.2%
Museums & Galleries	0	0	723	676	667	0.0%
Organized Activities	15,624	17,766	16,611	18,683	17,678	13.1%
Other Academic Support	237,350	337,015	316,394	287,671	358,980	51.2%
Student Services	1,511,361	1,728,164	1,870,933	1,914,098	2,053,870	35.9%
Institutional Support	4,423,764	4,883,251	5,427,111	5,829,667	6,238,709	41.0%
Utilities	1,266,234	1,198,596	1,373,298	1,392,572	1,471,956	16.2%
Other Plant Maintenance	1,858,490	1,972,602	2,016,989	2,170,019	2,283,635	22.9%
Scholarships & Fellowships	3,611,838	3,902,532	4,604,780	5,080,528	6,396,616	77.1%
Other	0	505,745	0	0	0	0.0%
Transfers - Auxiliary	750,000	750,000	1,219,349	1,344,348	1,290,158	72.0%
Transfers - Mandatory	906,670	1,010,866	1,055,332	1,156,347	1,340,891	47.9%
Transfers -Non Mandatory	184,006	397,924	730,522	843,378	1,419,859	671.6%
Total	**30,965,203**	**32,937,891**	**35,280,888**	**37,401,580**	**40,392,167**	**30.4%**

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

Table 5.1C - Henderson State University

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	1,126,024	1,189,486	1,233,419	1,218,180	1,244,931	10.6%
Resident Halls	1,475,985	1,582,019	1,753,200	2,391,915	3,154,489	113.7%
Married Student Housing	2,400	2,400	0	0	0	-100.0%
Faculty Housing	0	0	2,400	2,400	1,000	0.0%
Food Service	1,406,405	1,445,948	1,616,453	1,812,939	2,397,226	70.5%
College Union	227,022	222,923	220,673	223,649	232,733	2.5%
Bookstore	81,083	74,906	78,171	75,868	83,983	3.6%
Student Org. and Publications	108,880	109,418	105,723	105,168	114,244	4.9%
Student Health Service	177,873	179,999	178,061	221,297	302,116	69.8%
Other Auxiliary	1,123,988	764,978	785,204	916,463	1,766,770	57.2%
Total	**5,729,660**	**5,572,077**	**5,973,304**	**6,967,879**	**9,297,492**	**62.3%**
Expenditures						
Intercollegiate Athletics	2,163,075	1,764,521	2,632,874	2,817,366	3,031,754	40.2%
Resident Halls	877,359	1,268,367	1,132,670	1,388,162	1,434,750	63.5%
Married Student Housing	1,471	714	0	0	0	-100.0%
Faculty Housing	0	0	904	0	695	0.0%
Food Service	1,216,845	1,246,619	1,382,861	1,598,740	2,052,383	68.7%
College Union	229,767	222,923	263,439	297,068	293,335	27.7%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	143,044	150,961	145,571	151,324	150,345	5.1%
Student Health Service	167,702	187,106	216,811	219,703	243,335	45.1%
Other Auxiliary	1,146,438	1,138,793	966,315	1,053,661	1,169,035	2.0%
Total	**5,945,701**	**5,980,004**	**6,741,445**	**7,526,024**	**8,375,632**	**40.9%**
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	7,787	0.0%
Resident Halls	545,089	313,652	364,268	703,553	1,211,439	122.2%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	23,628	0	0	0	0	-100.0%
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	88,100	85,650	86,941	82,650	348,667	295.8%
Total	**656,817**	**399,302**	**451,209**	**786,203**	**1,567,893**	**138.7%**
Excess of Revenues	**(872,858)**	**(807,229)**	**(1,219,350)**	**(1,344,348)**	**(646,033)**	**-26.0%**
Special Transfers						
Auxiliary Transfer Policy	750,000	750,000	1,027,282	1,058,798	1,078,234	43.8%
Other Auxilary Transfer	122,858	57,229	192,068	285,550	(432,201)	-451.8%
Total	**872,858**	**807,229**	**1,219,350**	**1,344,348**	**646,033**	**-26.0%**
Total Excess of Revenues	**0**	**0**	**0**	**0**	**0**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	10,118,285	10,798,441	12,216,070	13,968,037	15,106,815	49.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	13,901,859	14,188,571	14,738,101	15,473,956	16,546,673	19.0%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	137,234	155,177	127,054	154,922	162,064	18.1%
State	10,441	8,456	4,857	536	0	-100.0%
Local	0	50,000	0	3,442	6,255	0.0%
Private Gifts, Grants and Contracts	9,471	20,521	3,005	0	45,000	375.1%
Endowment Income	472,622	424,639	497,638	591,961	585,181	23.8%
Sales and Services						
Educational Actvities	362,513	303,067	274,804	193,802	298,661	-17.6%
Hospitals	0	0	0	0	0	0.0%
Other Investments	17,938	53,114	87,275	174,680	138,506	672.1%
Other	350,908	290,494	276,183	289,045	323,292	-7.9%
Total	**25,381,271**	**26,292,480**	**28,224,987**	**30,850,381**	**33,212,447**	**30.9%**
Unrestricted E&G Expenditures						
Teaching Salaries	8,752,562	9,188,151	9,310,090	7,640,247	8,323,834	-4.9%
Dept. Oper. Expense	2,046,644	2,188,379	1,729,399	3,803,011	4,724,355	130.8%
Off-Campus Credit	19,165	13,382	13,819	5,610	40,054	109.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	148,539	137,270	186,137	204,091	242,887	63.5%
Public Service	151,106	227,875	223,612	166,729	216,952	43.6%
Libraries	843,549	807,541	969,910	998,191	1,016,288	20.5%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	568,367	531,053	572,314	521,515	500,333	-12.0%
Other Academic Support	1,216,237	1,138,729	1,165,175	1,421,037	1,179,523	-3.0%
Student Services	2,002,850	2,093,357	2,068,803	2,063,543	2,209,048	10.3%
Institutional Support	2,731,056	2,830,934	2,909,060	2,971,262	3,412,969	25.0%
Utilities	697,399	760,492	796,141	822,554	931,466	33.6%
Other Plant Maintenance	2,216,554	1,991,618	2,124,456	2,267,172	2,354,617	6.2%
Scholarships & Fellowships	3,066,493	3,861,666	4,513,130	4,452,544	4,747,353	54.8%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	750,000	750,000	750,000	1,058,798	1,078,234	43.8%
Transfers - Mandatory	349,215	482,274	543,478	702,545	1,106,422	216.8%
Transfers -Non Mandatory	(349,106)	(452,600)	172,819	343,389	812,961	-332.9%
Total	**25,210,630**	**26,550,121**	**28,048,343**	**29,442,238**	**32,897,296**	**30.5%**

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

Table 5.1D - Southern Arkansas University - Magnolia

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	794,064	842,832	923,586	994,426	871,427	9.7%
Resident Halls	1,690,320	2,301,927	2,766,244	3,055,999	3,638,610	115.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	72,706	53,535	50,406	26,649	29,181	-59.9%
Food Service	1,613,125	1,750,543	1,695,658	1,779,411	1,879,130	16.5%
College Union	119,560	91,562	113,418	27,270	49,500	-58.6%
Bookstore	108,333	102,198	94,743	100,486	108,566	0.2%
Student Org. and Publications	181,534	200,553	256,258	287,246	323,630	78.3%
Student Health Service	88,690	90,497	93,739	91,406	165,067	86.1%
Other Auxiliary	105,432	94,939	95,724	94,435	100,555	-4.6%
Total	**4,773,764**	**5,528,586**	**6,089,776**	**6,457,328**	**7,165,666**	**50.1%**
Expenditures						
Intercollegiate Athletics	1,645,762	1,768,649	2,032,956	2,284,350	2,434,055	47.9%
Resident Halls	811,807	1,768,777	2,467,270	2,520,648	2,339,389	188.2%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	26,074	13,083	12,267	5,662	8,930	-65.8%
Food Service	1,217,471	1,444,844	1,303,790	1,353,704	1,442,449	18.5%
College Union	56,501	287,256	213,113	196,457	244,836	333.3%
Bookstore	0	6,061	6,540	6,833	7,566	0.0%
Student Org. and Publications	219,867	188,558	245,387	254,599	247,750	12.7%
Student Health Service	152,728	162,014	166,277	168,368	180,840	18.4%
Other Auxiliary	152,375	151,544	155,081	163,480	154,285	1.3%
Total	**4,282,585**	**5,790,786**	**6,602,681**	**6,954,101**	**7,060,100**	**64.9%**
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	90,909	89,728	0.0%
Resident Halls	642,338	660,533	702,065	641,062	593,856	-7.5%
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	555	31,743	29,503	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	**642,338**	**660,533**	**702,620**	**763,714**	**713,087**	**11.0%**
Excess of Revenues	**(151,159)**	**(922,733)**	**(1,215,525)**	**(1,260,487)**	**(607,521)**	**301.9%**
Special Transfers						
Auxiliary Transfer Policy	750,000	750,000	750,000	1,058,798	1,078,234	43.8%
Other Auxilary Transfer	(437,200)	146,550	(58,350)	273,350	243,461	-155.7%
Total	**312,800**	**896,550**	**691,650**	**1,332,148**	**1,321,695**	**322.5%**
Total Excess of Revenues	**161,641**	**(26,183)**	**(523,875)**	**71,661**	**714,174**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	89,804,723	94,219,696	105,985,174	99,493,399	109,491,153	21.9%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	97,830,083	99,597,427	104,824,098	111,257,832	121,439,049	24.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	6,400,000	1,055,554	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	7,265,323	7,480,948	7,228,152	9,807,073	5,991,108	-17.5%
Endowment Income	1,234,067	1,065,105	710,672	845,773	552,728	-55.2%
Sales and Services						
Educational Actvities	10,233,205	11,224,059	12,740,316	12,179,928	13,183,806	28.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	(402,670)	3,874,728	2,000,318	4,233,370	3,354,260	-933.0%
Other	2,788,827	2,841,345	2,992,827	3,298,836	5,898,079	111.5%
Total	**208,753,558**	**220,303,308**	**242,881,557**	**242,171,765**	**259,910,183**	**24.5%**
Unrestricted E&G Expenditures						
Teaching Salaries	54,206,818	58,140,182	62,003,694	53,247,993	68,726,095	26.8%
Dept. Oper. Expense	20,025,458	21,457,347	26,050,668	35,904,205	25,964,690	29.7%
Off-Campus Credit	3,247,044	2,427,281	2,995,795	2,511,946	2,387,971	-26.5%
Non-Credit Instruction	2,472,478	2,164,818	1,664,249	1,918,677	1,604,060	-35.1%
Research	13,825,276	14,817,910	15,158,158	14,722,595	15,400,220	11.4%
Public Service	9,495,075	8,781,853	9,098,167	9,861,367	9,459,364	-0.4%
Libraries	6,904,235	8,899,373	9,503,793	8,942,013	10,018,003	45.1%
Museums & Galleries	85,399	131,107	80,887	90,962	88,230	3.3%
Organized Activities	312,974	333,967	321,860	346,007	325,494	4.0%
Other Academic Support	13,666,753	14,908,732	14,935,791	15,254,650	17,378,104	27.2%
Student Services	16,575,253	15,564,716	17,566,625	15,347,422	17,614,754	6.3%
Institutional Support	20,779,067	21,456,900	23,458,349	27,160,436	31,040,162	49.4%
Utilities	8,771,546	8,220,024	9,139,280	11,573,579	11,194,003	27.6%
Other Plant Maintenance	11,733,468	14,103,388	16,706,659	16,155,211	17,866,302	52.3%
Scholarships & Fellowships	24,828,591	22,273,791	24,892,550	12,520,682	13,528,572	-45.5%
Other	0	3,916,374	4,138,271	4,142,742	3,980,383	0.0%
Transfers - Auxiliary	793,505	747,467	751,397	750,013	188,998	-76.2%
Transfers - Mandatory	7,023,770	7,468,873	9,156,406	10,288,073	11,077,316	57.7%
Transfers -Non Mandatory	(8,547,388)	1,463,792	6,191,242	554,722	2,319,903	-127.1%
Total	**206,199,322**	**227,277,895**	**253,813,841**	**241,293,295**	**260,162,624**	**26.2%**

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

Table 5.1E - University Of Arkansas, Fayetteville

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	40,210,383	44,120,978	43,245,626	59,073,887	59,675,014	48.4%
Resident Halls	12,210,755	14,667,250	17,317,761	19,415,682	23,884,032	95.6%
Married Student Housing	1,060,812	1,420,088	695,309	0	0	-100.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	2,008,080	1,885,711	2,237,670	2,734,431	2,847,101	41.8%
Bookstore	11,436,780	12,091,557	14,392,682	13,803,456	14,458,529	26.4%
Student Org. and Publications	2,859,352	-950,196	1,500,129	1,195,898	1,383,907	-51.6%
Student Health Service	4,372,520	4,612,247	4,816,801	5,033,134	5,392,384	23.3%
Other Auxiliary	4,131,521	4,191,098	5,222,937	5,861,240	7,066,970	71.1%
Total	**78,290,203**	**82,038,733**	**89,428,915**	**107,117,728**	**114,707,937**	**46.5%**
Expenditures						
Intercollegiate Athletics	33,043,436	34,556,945	35,972,183	41,968,937	51,655,384	56.3%
Resident Halls	9,420,392	10,857,592	12,061,066	12,918,070	14,610,494	55.1%
Married Student Housing	995,684	983,868	558,800	0	0	-100.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	2,597,113	2,617,432	2,545,020	2,423,299	2,251,266	-13.3%
Bookstore	11,828,147	12,106,253	14,308,007	14,087,185	14,505,138	22.6%
Student Org. and Publications	941,579	958,727	1,159,581	1,367,400	1,280,192	36.0%
Student Health Service	3,799,085	4,088,182	4,336,729	4,615,275	4,621,191	21.6%
Other Auxiliary	1,518,580	1,869,592	2,667,129	2,949,719	3,747,353	146.8%
Total	**64,144,016**	**68,038,591**	**73,608,515**	**80,329,885**	**92,671,018**	**44.5%**
Transfers/Debt Service						
Intercollegiate Athletics	5,497,897	5,531,382	5,485,990	12,694,092	5,234,076	-4.8%
Resident Halls	459,865	2,386,515	2,023,396	2,314,122	4,518,916	882.7%
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	470,207	471,207	917,301	925,166	925,042	96.7%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	150,002	106,073	217,672	214,922	216,794	44.5%
Student Health Service	286,925	295,792	327,701	283,833	335,045	16.8%
Other Auxiliary	356,325	1,805,081	1,917,062	1,971,151	2,020,858	467.1%
Total	**7,221,221**	**10,596,050**	**10,889,122**	**18,403,286**	**13,250,731**	**83.5%**
Excess of Revenues	**6,924,966**	**3,404,092**	**4,931,278**	**8,384,557**	**8,786,188**	**26.9%**
Special Transfers						
Auxiliary Transfer Policy	1,147,685	1,147,685	1,147,685	1,147,685	0	-100.0%
Other Auxilary Transfer	(8,016,071)	(10,165,074)	(2,913,441)	(9,476,841)	(4,695,522)	-41.4%
Total	**(6,868,386)**	**(9,017,389)**	**(1,765,756)**	**(8,329,156)**	**(4,695,522)**	**-31.6%**
Total Excess of Revenues	**56,580**	**(5,613,297)**	**3,165,522**	**55,401**	**4,090,666**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	9,821,384	11,483,753	13,605,820	16,313,165	19,563,259	99.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	17,903,405	18,420,872	19,892,601	21,344,351	23,298,842	30.1%
Local	4,545,892	4,847,364	5,166,260	5,388,566	5,700,152	25.4%
Grants & Contracts						
Federal	85,324	217,827	188,271	277,657	416,291	387.9%
State	37,354	22,916	19,074	33,417	10,363	-72.3%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	148,389	130,782	0	10	1,180	-99.2%
Endowment Income	27,617	49,965	198,416	281,509	209,061	657.0%
Sales and Services						
Educational Actvities	236,091	251,407	223,799	210,449	209,277	-11.4%
Hospitals	0	0	0	0	0	0.0%
Other Investments	31,033	67,034	118,997	156,018	116,660	275.9%
Other	738,632	188,029	135,188	170,510	408,419	-44.7%
Total	**33,575,121**	**35,679,949**	**39,548,426**	**44,175,652**	**49,933,504**	**48.7%**
Unrestricted E&G Expenditures						
Teaching Salaries	10,443,022	12,096,531	13,060,473	11,663,192	12,332,756	18.1%
Dept. Oper. Expense	1,588,460	2,083,732	2,115,828	5,037,725	5,435,029	242.2%
Off-Campus Credit	25,105	7,815	8,887	5,826	20,996	-16.4%
Non-Credit Instruction	841,016	836,214	781,136	927,833	827,629	-1.6%
Research	0	0	0	0	0	0.0%
Public Service	235,181	309,350	358,391	327,511	380,936	62.0%
Libraries	884,478	920,923	958,315	949,402	996,480	12.7%
Museums & Galleries	22	7,574	954	651	7,198	32618.6%
Organized Activities	17,911	16,306	17,248	22,017	59,642	233.0%
Other Academic Support	2,566,903	3,017,063	2,945,684	2,696,207	3,793,030	47.8%
Student Services	2,755,107	2,688,576	2,679,502	2,658,923	3,017,618	9.5%
Institutional Support	4,443,190	4,945,318	5,241,518	6,520,181	7,364,132	65.7%
Utilities	1,289,964	1,478,315	1,783,138	0	1,668,846	29.4%
Other Plant Maintenance	3,369,627	2,797,020	2,854,910	4,770,425	3,669,524	8.9%
Scholarships & Fellowships	712,221	612,269	2,005,499	2,310,857	2,778,382	290.1%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	3,878,748	0	0.0%
Transfers - Mandatory	4,017,705	994,496	3,264,657	1,989,369	4,066,315	1.2%
Transfers -Non Mandatory	392,315	2,815,463	1,161,430	1,161,430	3,246,921	727.6%
Total	**33,582,227**	**35,626,965**	**39,237,570**	**44,920,297**	**49,665,435**	**47.9%**

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

Table 5.1F - University Of Arkansas At Fort Smith

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	686,103	860,223	1,047,595	1,213,064	1,394,358	103.2%
Resident Halls	0	0	1,086,201	1,328,458	2,152,610	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	697,748	798,339	849,067	942,902	496,494	-28.8%
College Union	0	0	0	0	0	0.0%
Bookstore	3,116,710	3,527,071	3,646,562	3,454,978	3,275,218	5.1%
Student Org. and Publications	1,054,339	1,324,771	1,403,469	1,805,565	2,019,457	91.5%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	20,118	32,300	96,295	0	132,480	558.5%
Total	**5,575,018**	**6,542,704**	**8,129,189**	**8,744,967**	**9,470,617**	**69.9%**
Expenditures						
Intercollegiate Athletics	1,061,111	1,187,630	1,457,806	1,711,276	2,005,566	89.0%
Resident Halls	0	0	328,919	676,497	1,450,686	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	836,304	983,591	986,616	1,045,503	561,743	-32.8%
College Union	47,961	38,038	45,151	46,085	59,169	23.4%
Bookstore	2,663,584	3,092,406	3,281,820	3,249,817	2,766,819	3.9%
Student Org. and Publications	558,328	615,392	724,436	1,060,994	1,333,694	138.9%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	28,050	7,734	34,743	36,193	-12,230	-143.6%
Total	**5,195,338**	**5,924,791**	**6,859,491**	**7,826,365**	**8,165,447**	**57.2%**
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	858,958	1,120,275	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**	**858,958**	**1,120,275**	**0.0%**
Excess of Revenues	**379,680**	**617,913**	**1,269,698**	**59,644**	**184,895**	**-51.3%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	(19,682)	(24,633)	(408,239)	(7,987)	(110,297)	460.4%
Total	**(19,682)**	**(24,633)**	**(408,239)**	**(7,987)**	**(110,297)**	**460.4%**
Total Excess of Revenues	**359,998**	**593,280**	**861,459**	**51,657**	**74,598**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	42,113,499	45,211,985	48,550,292	50,613,362	54,039,441	28.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	50,174,519	53,325,220	56,406,039	60,139,894	65,040,353	29.6%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	534,215	406,065	658,001	707,812	1,081,576	102.5%
State	755,688	751,099	801,411	836,499	892,028	18.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	681,760	522,064	686,672	683,848	717,357	5.2%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	1,060,356	890,195	1,072,692	1,356,596	1,387,316	30.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	119,261	627,188	1,033,373	1,182,760	991,375	731.3%
Other	1,514,261	1,951,028	1,921,246	1,907,260	1,880,459	24.2%
Total	**96,953,559**	**103,684,845**	**111,129,726**	**117,428,031**	**126,029,906**	**30.0%**
Unrestricted E&G Expenditures						
Teaching Salaries	28,714,760	30,775,383	32,057,616	27,337,695	28,813,389	0.3%
Dept. Oper. Expense	9,561,527	10,805,884	11,955,850	18,270,362	19,142,791	100.2%
Off-Campus Credit	2,656,382	3,472,731	3,917,947	3,945,200	4,473,841	68.4%
Non-Credit Instruction	258,917	330,780	305,743	261,840	280,224	8.2%
Research	3,394,500	4,047,085	4,181,002	4,420,655	4,350,581	28.2%
Public Service	2,780,733	2,625,829	2,788,896	2,976,820	3,092,081	11.2%
Libraries	3,443,100	3,743,190	4,187,532	4,218,595	4,366,219	26.8%
Museums & Galleries	104,873	55,894	57,716	59,387	62,522	-40.4%
Organized Activities	454,369	502,197	671,908	793,649	626,889	38.0%
Other Academic Support	9,568,880	10,411,492	10,853,949	11,502,109	12,700,554	32.7%
Student Services	4,315,057	4,732,922	5,331,877	5,532,415	6,139,225	42.3%
Institutional Support	8,162,166	8,143,122	8,410,179	10,939,060	11,098,897	36.0%
Utilities	2,584,125	2,593,162	3,529,359	3,524,987	3,697,667	43.1%
Other Plant Maintenance	5,043,899	6,065,671	5,646,585	6,034,065	6,338,221	25.7%
Scholarships & Fellowships	4,943,309	5,968,633	6,452,873	6,837,245	9,564,189	93.5%
Other	3,206,975	3,177,445	3,434,438	3,303,630	3,198,559	-0.3%
Transfers - Auxiliary	750,000	750,000	1,817,272	1,635,789	2,061,745	174.9%
Transfers - Mandatory	3,251,838	2,975,868	3,576,619	3,622,255	3,753,471	15.4%
Transfers -Non Mandatory	5,856,393	2,697,788	2,343,549	2,159,768	2,435,645	-58.4%
Total	**99,051,803**	**103,875,076**	**111,520,910**	**117,375,526**	**126,196,710**	**27.4%**

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

Table 5.1G - University Of Arkansas At Little Rock

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	3,630,396	4,023,077	4,347,037	4,748,947	4,996,946	37.6%
Resident Halls	963,357	1,067,028	1,000,089	2,179,613	2,647,298	174.8%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	73,759	94,372	187,586	161,009	0	-100.0%
College Union	326,127	305,905	307,590	308,705	451,250	38.4%
Bookstore	379,719	462,220	438,990	661,408	479,455	26.3%
Student Org. and Publications	597,848	598,365	607,424	610,502	622,905	4.2%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	1,171,283	1,231,250	1,224,965	1,103,455	1,156,608	-1.3%
Total	**7,142,487**	**7,782,216**	**8,113,680**	**9,773,640**	**10,354,462**	**45.0%**
Expenditures						
Intercollegiate Athletics	4,305,621	4,647,633	5,122,735	5,390,929	5,872,739	36.4%
Resident Halls	445,023	468,475	495,625	935,475	935,220	110.2%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	21,269	24,854	24,554	8,461	18,689	-12.1%
College Union	1,375,328	1,467,516	1,828,400	1,490,375	1,601,756	16.5%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	471,537	467,857	541,621	551,675	565,972	20.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	999,801	696,876	733,643	683,300	748,416	-25.1%
Total	**7,618,579**	**7,773,211**	**8,746,578**	**9,060,214**	**9,742,792**	**27.9%**
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	374,273	355,012	360,477	296,889	0.0%
Total	**0**	**374,273**	**355,012**	**360,477**	**296,889**	**0.0%**
Excess of Revenues	**(476,092)**	**(365,267)**	**(987,910)**	**352,948**	**314,781**	**-166.1%**
Special Transfers						
Auxiliary Transfer Policy	1,196,612	1,311,649	1,338,186	1,420,652	1,651,625	38.0%
Other Auxilary Transfer	(510,472)	(857,798)	(525,135)	(1,750,591)	(1,950,065)	282.01%
Total	**686,140**	**453,851**	**813,051**	**(329,939)**	**(298,440)**	**-143.5%**
Total Excess of Revenues	**210,048**	**88,584**	**(174,859)**	**23,009**	**16,341**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	8,751,493	9,023,287	9,030,873	9,286,882	9,831,663	12.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	14,461,248	11,797,355	12,578,792	13,087,700	13,887,867	-4.0%
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 Actvities	126,040	107,428	102,036	102,630	138,328	9.7%
Hospitals	0	0	0	0	0	0.0%
Other Investments	226,483	189,613	230,490	421,374	81,198	-64.1%
Other	331,066	320,702	328,343	287,211	329,143	-0.6%
Total	**23,896,330**	**21,438,385**	**22,270,534**	**23,185,797**	**24,268,199**	**1.6%**
Unrestricted E&G Expenditures						
Teaching Salaries	9,001,336	7,754,144	8,249,568	6,731,633	6,939,894	-22.9%
Dept. Oper. Expense	2,311,962	1,343,930	1,786,637	3,796,537	4,040,704	74.8%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	20,182	4,639	994	18,995	0.0%
Research	0	0	9,902	21,460	19,543	0.0%
Public Service	142,077	90,508	113,273	136,255	147,924	4.1%
Libraries	680,948	699,213	744,857	755,001	801,315	17.7%
Museums & Galleries	106,112	32,713	51,916	92,537	76,066	-28.3%
Organized Activities	80,587	83,032	95,442	90,596	94,487	17.2%
Other Academic Support	481,911	457,500	517,919	561,384	601,577	24.8%
Student Services	1,156,371	1,219,532	1,192,119	1,255,823	1,349,423	16.7%
Institutional Support	3,318,391	3,312,803	3,287,561	3,244,943	3,547,336	6.9%
Utilities	938,245	862,575	1,141,608	1,041,246	1,010,353	7.7%
Other Plant Maintenance	1,629,337	1,713,430	1,947,108	1,916,342	2,155,255	32.3%
Scholarships & Fellowships	2,102,139	2,320,621	2,571,503	2,634,195	2,816,071	34.0%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	430,000	508,000	600,000	625,000	750,000	74.4%
Transfers - Mandatory	47,834	54,026	133,109	333,020	333,041	596.2%
Transfers -Non Mandatory	1,466,844	639,661	279,149	136,126	88,210	-94.0%
Total	**23,894,094**	**21,111,870**	**22,726,310**	**23,373,092**	**24,790,194**	**3.8%**

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

Table 5.1H - University Of Arkansas At Monticello

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	294,182	526,896	578,009	550,293	632,652	115.1%
Resident Halls	996,165	994,604	989,333	1,112,899	1,061,349	6.5%
Married Student Housing	37,899	34,936	43,031	45,825	44,458	17.3%
Faculty Housing	21,806	18,066	18,242	8,048	8,776	-59.8%
Food Service	836,156	886,006	889,823	1,055,603	985,466	17.9%
College Union	0	0	0	0	0	0.0%
Bookstore	1,621,277	1,528,436	1,568,495	1,529,856	1,612,339	-0.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	489,247	381,050	493,918	570,464	589,363	20.5%
Total	**4,296,732**	**4,369,994**	**4,580,851**	**4,872,988**	**4,934,403**	**14.8%**
Expenditures						
Intercollegiate Athletics	1,574,878	1,913,658	2,031,895	2,148,634	2,281,638	44.9%
Resident Halls	454,181	412,808	452,911	410,115	419,925	-7.5%
Married Student Housing	4,172	2,736	4,245	7,758	13,548	224.7%
Faculty Housing	5,574	4,349	4,520	13,347	4,125	-26.0%
Food Service	751,177	827,605	796,328	928,486	881,485	17.3%
College Union	0	0	0	0	0	0.0%
Bookstore	1,325,459	1,241,096	1,291,624	1,249,650	1,388,630	4.8%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	170,113	30,831	46,615	65,298	125,732	-26.1%
Total	**4,285,554**	**4,433,083**	**4,628,138**	**4,823,288**	**5,115,083**	**19.4%**
Transfers/Debt Service						
Intercollegiate Athletics	0	0	41,332	126,836	126,846	0.0%
Resident Halls	441,022	441,664	381,726	414,915	412,147	-6.5%
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	**441,022**	**441,664**	**423,058**	**541,751**	**538,993**	**22.2%**
Excess of Revenues	**(429,844)**	**(504,753)**	**(470,345)**	**(492,051)**	**(719,673)**	**67.4%**
Special Transfers						
Auxiliary Transfer Policy	430,000	508,000	600,000	625,000	750,000	74.4%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**430,000**	**508,000**	**600,000**	**625,000**	**750,000**	**74.4%**
Total Excess of Revenues	**156**	**3,247**	**129,655**	**132,949**	**30,327**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	11,275,630	12,662,479	12,683,108	13,188,493	14,370,664	27.4%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	23,347,764	24,120,897	21,386,012	25,778,987	26,772,148	14.7%
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 Actvities	177,018	118,301	125,142	104,912	108,659	-38.6%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	0	0	0.0%
Other	703,341	721,037	762,705	766,535	898,292	27.7%
Total	**35,503,753**	**37,622,714**	**34,956,967**	**39,838,927**	**42,149,763**	**18.7%**
Unrestricted E&G Expenditures						
Teaching Salaries	8,790,021	9,023,014	8,934,153	7,032,669	6,864,555	-21.9%
Dept. Oper. Expense	1,958,124	2,405,335	2,021,311	3,792,908	4,160,244	112.5%
Off-Campus Credit	57,860	64,698	40,138	285,377	270,317	367.2%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	1,517,543	1,984,178	256,414	2,021,937	2,129,274	40.3%
Public Service	1,296,493	1,813,068	290,174	2,148,742	1,916,438	47.8%
Libraries	984,287	1,072,067	1,140,890	1,048,127	1,075,487	9.3%
Museums & Galleries	0	0	0	1,724	4,550	0.0%
Organized Activities	750,690	685,476	747,978	986,859	1,140,011	51.9%
Other Academic Support	1,537,586	1,628,075	1,552,860	1,434,238	1,803,839	17.3%
Student Services	2,800,619	3,001,279	3,344,031	3,719,933	3,583,074	27.9%
Institutional Support	4,603,052	4,092,125	5,596,998	5,282,457	5,898,403	28.1%
Utilities	0	1,458,035	1,806,322	1,935,070	2,088,809	0.0%
Other Plant Maintenance	3,903,966	2,478,773	3,108,424	2,970,260	2,794,929	-28.4%
Scholarships & Fellowships	3,676,360	3,317,217	3,442,058	3,354,216	3,362,330	-8.5%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	934,212	940,000	1,129,212	1,241,378	1,262,446	35.1%
Transfers - Mandatory	1,073,596	1,062,287	1,163,898	1,425,241	1,426,661	32.9%
Transfers -Non Mandatory	1,441,767	2,208,086	327,273	707,593	1,476,618	2.4%
Total	**35,326,176**	**37,233,713**	**34,902,134**	**39,388,729**	**41,257,985**	**16.8%**

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

Table 5.1I - University Of Arkansas At Pine Bluff

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	2,416,010	2,702,340	2,797,266	2,983,799	2,658,434	10.0%
Resident Halls	3,297,230	3,642,425	3,535,941	3,775,340	4,373,044	32.6%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,438,280	2,445,522	2,332,702	2,710,759	3,208,061	31.6%
College Union	0	0	0	0	40	0.0%
Bookstore	141,879	139,864	167,833	131,986	151,100	6.5%
Student Org. and Publications	41,853	41,969	41,233	29,627	320,982	666.9%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	203,175	200,571	187,265	158,241	0	-100.0%
Total	**8,538,427**	**9,172,691**	**9,062,240**	**9,789,752**	**10,711,661**	**25.5%**
Expenditures						
Intercollegiate Athletics	3,501,313	3,449,656	3,899,965	4,406,039	4,366,555	24.7%
Resident Halls	3,400,372	3,688,939	1,917,553	2,044,998	2,234,938	-34.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	1,869,268	1,951,037	1,785,806	1,959,374	2,102,350	12.5%
College Union	287,060	0	0	0	321,167	11.9%
Bookstore	2,101	2,047	2,120	2,341	1,964	-6.5%
Student Org. and Publications	38,279	13,835	2,651	42,174	1,070,940	2697.7%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	90,095	536,389	539,895	1,070,616	0	-100.0%
Total	**9,188,488**	**9,641,903**	**8,147,990**	**9,525,542**	**10,097,914**	**9.9%**
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	**(650,061)**	**(469,212)**	**914,250**	**264,210**	**613,747**	**-194.4%**
Special Transfers						
Auxiliary Transfer Policy	1,668,212	750,000	945,000	1,057,166	1,078,234	-35.4%
Other Auxilary Transfer	(1,017,733)	(278,133)	(1,598,593)	(1,271,053)	(1,253,120)	23.1%
Total	**650,479**	**471,867**	**(653,593)**	**(213,887)**	**(174,886)**	**-126.9%**
Total Excess of Revenues	**418**	**2,655**	**260,657**	**50,323**	**438,861**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	38,534,910	44,045,026	53,118,346	60,094,035	62,130,784	61.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	42,136,266	43,060,085	45,215,930	48,922,509	57,838,973	37.3%
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 Actvities	1,862,353	2,461,387	2,823,311	4,106,469	3,742,631	101.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	274,383	325,779	164,866	304,327	186,440	-32.1%
Other	160,848	222,224	73,844	141,402	964,425	499.6%
Total	**82,968,761**	**90,114,502**	**101,396,297**	**113,568,742**	**124,863,254**	**50.5%**
Unrestricted E&G Expenditures						
Teaching Salaries	28,887,953	31,154,771	34,995,230	29,690,801	31,590,542	9.4%
Dept. Oper. Expense	8,280,635	9,073,954	10,744,362	20,318,128	21,642,128	161.4%
Off-Campus Credit	971,507	763,859	964,702	1,787,903	2,049,894	111.0%
Non-Credit Instruction	1,029,131	1,246,781	1,591,144	1,804,999	2,249,084	118.5%
Research	749,610	884,180	1,001,913	674,706	705,064	-5.9%
Public Service	511,606	746,908	939,658	1,212,023	1,410,536	175.7%
Libraries	2,298,253	2,318,928	2,313,836	2,467,911	2,392,375	4.1%
Museums & Galleries	74,888	81,168	99,707	136,791	141,416	88.8%
Organized Activities	383,402	362,492	447,634	427,432	421,395	9.9%
Other Academic Support	4,138,686	4,516,200	5,133,325	6,000,944	6,316,774	52.6%
Student Services	3,698,938	4,355,746	5,004,648	5,045,834	5,794,181	56.6%
Institutional Support	6,510,958	7,081,412	8,994,403	12,141,086	11,155,421	71.3%
Utilities	2,107,891	1,694,148	1,951,224	2,287,960	2,188,644	3.8%
Other Plant Maintenance	6,193,667	6,675,195	7,402,000	8,538,625	9,019,447	45.6%
Scholarships & Fellowships	13,864,461	16,887,977	21,787,676	23,246,015	19,740,031	42.4%
Other	1,354,320	0	139,788	321,729	602,142	-55.5%
Transfers - Auxiliary	1,167,909	953,980	1,211,500	1,298,500	1,325,395	13.5%
Transfers - Mandatory	0	1,439,906	1,720,221	2,077,527	2,788,532	0.0%
Transfers -Non Mandatory	336,396	0	0	(250,000)	(2,107,852)	-726.6%
Total	**82,560,211**	**90,237,605**	**106,442,972**	**119,228,913**	**119,425,150**	**44.7%**

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

Table 5.1J - University Of Central Arkansas

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	2,969,932	3,205,024	4,029,314	5,621,074	5,885,245	98.2%
Resident Halls	9,125,421	10,600,973	12,483,044	13,859,899	13,896,797	52.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	5,255,098	5,286,351	6,244,482	6,996,343	6,579,097	25.2%
College Union	1,101,524	1,175,178	1,364,353	1,416,240	1,379,190	25.2%
Bookstore	250,000	250,000	257,440	307,235	515,000	106.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	136,913	547,628	1,510,875	1,615,184	1,598,689	1067.7%
Other Auxiliary	1,597,653	1,712,877	1,927,331	2,000,243	1,966,163	23.1%
Total	**20,436,542**	**22,778,030**	**27,816,837**	**31,816,219**	**31,820,181**	**55.7%**
Expenditures						
Intercollegiate Athletics	3,270,175	3,507,095	4,566,341	6,184,283	6,643,847	103.2%
Resident Halls	6,774,915	9,020,390	10,229,001	10,318,408	11,437,524	68.8%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	4,121,962	4,365,022	5,413,354	5,911,237	6,579,097	59.6%
College Union	564,532	687,272	761,782	760,115	943,922	67.2%
Bookstore	70,570	80,043	77,601	278,484	515,000	629.8%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	343,491	512,694	625,609	848,525	1,223,377	256.2%
Other Auxiliary	1,147,718	1,203,919	1,696,855	1,313,960	2,189,703	90.8%
Total	**16,293,363**	**19,376,434**	**23,370,543**	**25,615,011**	**29,532,469**	**81.3%**
Transfers/Debt Service						
Intercollegiate Athletics	439,766	439,473	440,708	486,791	316,399	-28.1%
Resident Halls	1,656,763	1,588,100	2,653,758	2,674,466	2,459,273	48.4%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	641,196	578,406	634,195	578,053	575,268	-10.3%
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	494,915	375,312	0.0%
Other Auxiliary	503,337	471,279	471,694	469,345	472,112	-6.2%
Total	**3,241,061**	**3,077,258**	**4,200,355**	**4,703,571**	**4,198,364**	**29.5%**
Excess of Revenues	**902,118**	**324,338**	**245,938**	**1,497,636**	**(1,910,652)**	**-311.8%**
Special Transfers						
Auxiliary Transfer Policy	750,000	750,000	980,000	1,050,000	1,075,000	43.3%
Other Auxilary Transfer	(1,542,871)	(916,183)	231,500	(443,049)	250,395	-116.2%
Total	**(792,871)**	**(166,183)**	**1,211,500**	**606,951**	**1,325,395**	**-267.2%**
Total Excess of Revenues	**109,248**	**158,154**	**1,457,438**	**2,104,588**	**(585,257)**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	5 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	285,570,367	311,106,499	347,001,739	363,969,382	392,945,607	37.6%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	348,047,687	354,762,653	372,483,220	399,362,316	436,034,412	25.3%
Local	4,545,892	4,847,364	5,166,260	5,388,566	5,700,152	25.4%
Grants & Contracts	0	0	0	0	0	
Federal	1,103,833	1,529,021	1,929,355	2,141,380	2,555,302	131.5%
State	1,223,157	1,175,506	7,503,245	2,250,244	1,346,390	10.1%
Local	33,530	115,418	0	212,631	215,444	542.5%
Private Gifts, Grants and Contracts	9,414,559	9,146,088	8,936,984	11,270,186	7,841,682	-16.7%
Endowment Income	1,825,606	1,659,294	1,557,431	1,858,060	1,478,888	-19.0%
Sales and Services	0	0	0	0	0	
Educational Actvities	14,815,077	16,115,600	18,342,527	19,369,057	20,616,116	39.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	1,240,486	6,370,050	4,984,284	9,020,539	6,669,144	437.6%
Other	8,963,878	9,760,078	9,292,911	9,282,402	15,248,802	70.1%
Total	**676,784,072**	**716,587,572**	**777,197,957**	**824,124,763**	**890,651,938**	**31.6%**
Unrestricted E&G Expenditures						
Teaching Salaries	193,867,386	206,715,646	220,215,680	189,362,459	210,322,347	8.5%
Dept. Oper. Expense	68,561,579	71,446,553	79,176,047	123,802,576	119,336,810	74.1%
Off-Campus Credit	7,362,017	7,122,846	8,840,965	10,325,114	11,208,029	52.2%
Non-Credit Instruction	4,980,009	4,985,647	4,756,899	5,303,887	5,594,533	12.3%
Research	22,275,756	23,362,596	24,014,120	23,405,044	26,323,773	18.2%
Public Service	18,950,644	18,281,310	17,069,294	19,483,913	19,138,927	1.0%
Libraries	21,263,306	23,852,229	25,823,139	25,932,512	27,180,160	27.8%
Museums & Galleries	698,029	649,978	675,902	738,473	789,283	13.1%
Organized Activities	3,734,717	3,813,046	4,129,140	4,550,479	4,639,276	24.2%
Other Academic Support	43,612,882	47,628,104	48,702,371	51,365,364	56,949,226	30.6%
Student Services	42,013,804	44,040,238	48,802,607	47,742,949	52,629,175	25.3%
Institutional Support	74,655,004	74,045,633	81,705,317	94,010,060	101,058,091	35.4%
Utilities	21,428,461	22,475,337	26,651,691	27,763,640	29,263,606	36.6%
Other Plant Maintenance	44,850,292	48,411,176	52,414,291	56,103,830	58,418,233	30.3%
Scholarships & Fellowships	73,232,312	77,087,310	89,591,332	83,980,622	88,537,731	20.9%
Other	4,848,605	8,234,760	7,714,826	8,728,109	16,366,484	237.6%
Transfers - Auxiliary	7,214,030	7,110,708	9,677,620	14,155,650	10,305,170	42.8%
Transfers - Mandatory	18,554,209	18,091,158	23,359,419	24,678,068	30,031,005	61.9%
Transfers -Non Mandatory	3,657,815	21,658,703	16,393,973	15,530,131	21,108,047	477.1%
Total	**675,760,857**	**729,012,978**	**789,714,634**	**826,962,878**	**889,199,906**	**31.6%**

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

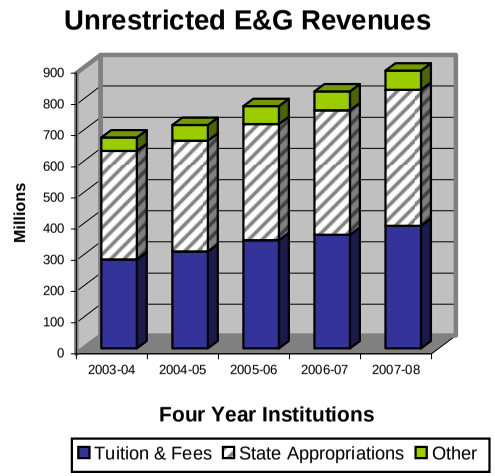
Table 5.1K - Four-Year Summary

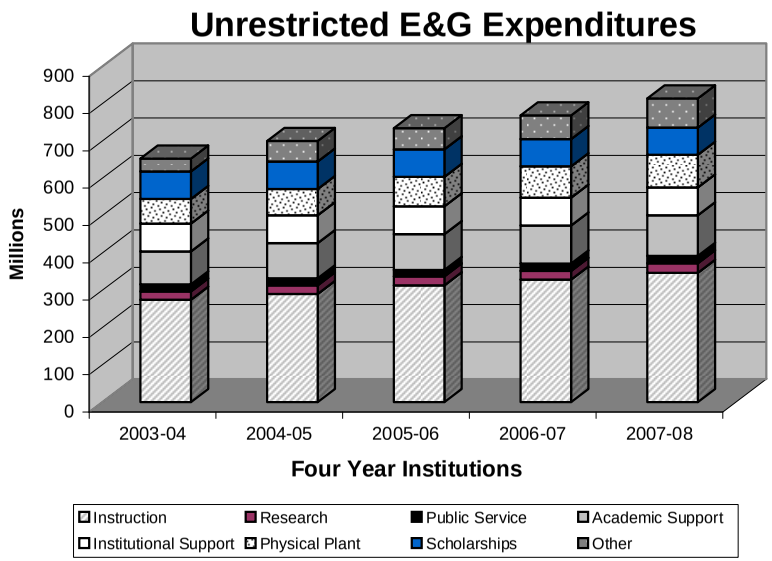
(continued)

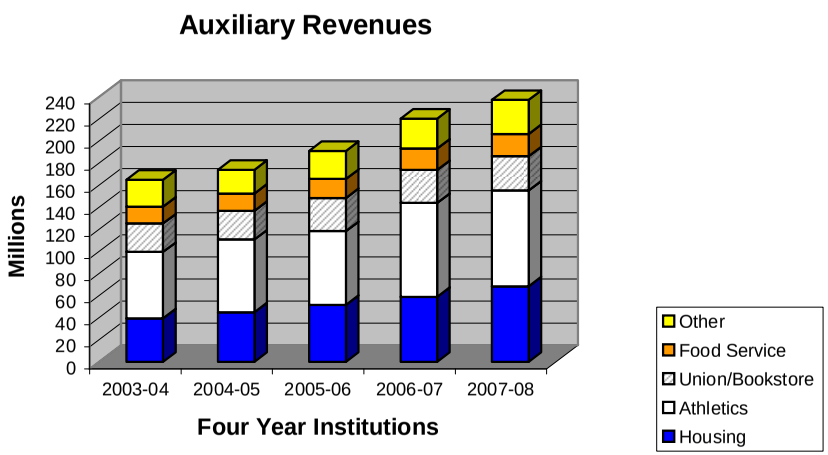
Auxiliary Enterprises

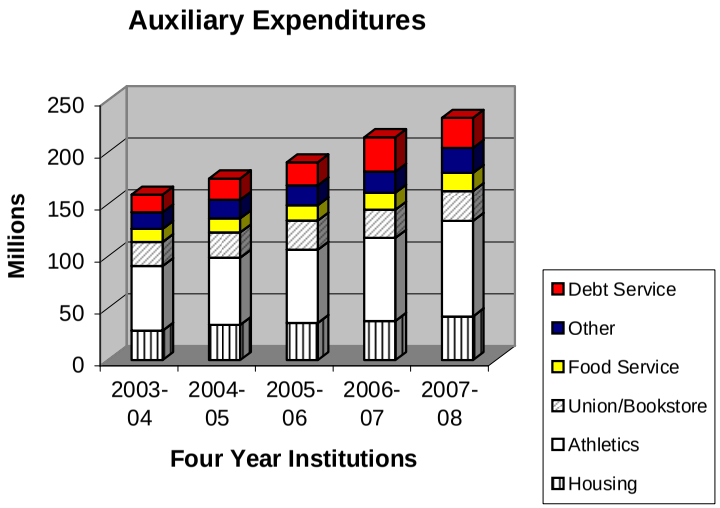
	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	60,162,854	65,833,044	66,754,459	85,060,518	86,798,828	44.3%
Resident Halls	37,284,403	42,476,872	49,312,792	57,254,965	66,771,141	79.1%
Married Student Housing	1,885,233	2,321,131	2,121,185	1,458,365	1,538,472	-18.4%
Faculty Housing	216,186	200,100	220,182	175,224	152,596	-29.4%
Food Service	15,218,093	15,766,502	17,283,130	19,432,120	20,142,661	32.4%
College Union	6,135,073	5,224,874	6,604,080	7,000,322	7,233,609	17.9%
Bookstore	19,724,497	20,683,169	23,338,544	22,856,881	23,728,877	20.3%
Student Org. and Publications	5,290,068	1,747,013	4,387,790	4,487,765	5,252,050	-0.7%
Student Health Service	4,782,966	5,437,348	6,606,502	6,967,676	7,465,207	56.1%
Other Auxiliary	14,247,754	14,252,568	14,455,530	15,625,438	18,193,121	27.7%
Total	**164,947,127**	**173,942,621**	**191,084,194**	**220,319,274**	**237,276,562**	**43.9%**
Expenditures						
Intercollegiate Athletics	62,069,487	64,701,397	70,581,336	79,758,103	91,962,325	48.2%
Resident Halls	27,068,826	32,506,323	34,551,330	37,232,044	41,484,723	53.3%
Married Student Housing	1,150,523	1,154,813	850,824	286,788	359,796	-68.7%
Faculty Housing	75,203	71,661	55,023	61,191	56,692	-24.6%
Food Service	12,549,470	13,517,247	14,797,869	16,181,336	17,446,549	39.0%
College Union	4,999,556	5,389,118	6,514,247	5,930,377	6,719,486	34.4%
Bookstore	18,221,510	18,925,808	21,438,191	21,359,947	21,930,778	20.4%
Student Org. and Publications	2,928,840	2,950,100	3,407,272	3,961,042	5,162,677	76.3%
Student Health Service	4,549,788	5,068,313	5,489,792	5,992,787	6,402,184	40.7%
Other Auxiliary	8,493,008	9,753,407	10,187,580	10,522,250	12,290,816	44.7%
Total	**142,106,211**	**154,038,187**	**167,873,465**	**181,285,866**	**203,816,026**	**43.4%**
Transfers/Debt Service						
Intercollegiate Athletics	6,039,634	6,069,818	6,066,582	13,497,556	6,039,026	0.0%
Resident Halls	5,618,249	7,229,548	7,980,515	11,037,993	14,587,101	159.6%
Married Student Housing	465,423	465,290	777,326	869,471	947,871	103.7%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	132,200	106,015	103,402	105,613	107,518	-18.7%
College Union	2,651,557	2,940,448	3,435,023	3,074,818	2,729,840	3.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	150,002	106,073	217,672	214,922	216,794	44.5%
Student Health Service	286,925	295,792	327,701	778,748	710,357	147.6%
Other Auxiliary	1,493,781	3,287,572	3,374,913	3,407,969	3,710,709	148.4%
Total	**16,837,770**	**20,500,556**	**22,283,134**	**32,987,091**	**29,049,215**	**72.5%**
Excess of Revenues	**6,003,146**	**(596,121)**	**927,595**	**6,046,318**	**4,411,321**	**-26.5%**
Special Transfers						
Auxiliary Transfer Policy	8,330,913	7,678,595	8,987,043	9,741,175	9,059,521	8.7%
Other Auxilary Transfer	(12,826,501)	(12,357,488)	(4,562,981)	(12,779,271)	(8,200,113)	-36.1%
Total	**(4,495,588)**	**(4,678,893)**	**4,424,062**	**(3,038,096)**	**859,407**	**-119.1%**
Total Excess of Revenues	**1,507,558**	**(5,275,014)**	**5,351,657**	**3,008,222**	**5,270,728**	

Chart 5. - Unrestricted E&G and Auxiliary Revenues and Expenditures
Four-Year Institutions: 2003-04 to 2007-08









TWO-YEAR

INSTITUTIONS

Table 5.2A - Arkansas Northeastern College
Unrestricted Educational & General

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,903,872	2,758,524	2,615,341	2,426,016	2,323,058	-20.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	8,440,179	8,554,989	9,110,027	9,512,590	10,346,089	22.6%
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 Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	33,210	57,936	95,766	160,765	204,730	516.5%
Other	636,988	681,462	887,306	899,276	2,214,851	247.7%
Total	**12,014,249**	**12,052,911**	**12,708,440**	**12,998,647**	**15,088,728**	**25.6%**
Unrestricted E&G Expenditures						
Teaching Salaries	4,225,928	2,505,586	3,146,599	2,760,059	2,816,769	-33.3%
Dept. Oper. Expense	2,013,545	3,453,321	2,807,123	3,292,666	3,332,897	65.5%
Off-Campus Credit	0	0	86,734	100,788	132,567	0.0%
Non-Credit Instruction	0	0	155,587	153,259	156,796	0.0%
Research	0	0	0	0	0	0.0%
Public Service	949,162	891,275	620,296	598,310	573,037	-39.6%
Libraries	371,306	381,017	393,032	383,517	407,146	9.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	230,613	118,027	200,594	0.0%
Other Academic Support	0	0	0	0	0	0.0%
Student Services	743,455	705,746	735,808	767,962	826,965	11.2%
Institutional Support	1,411,506	1,730,549	1,470,136	1,666,499	1,908,276	35.2%
Utilities	351,249	479,585	495,613	432,983	384,893	9.6%
Other Plant Maintenance	1,197,408	941,942	1,393,192	1,283,276	1,641,513	37.1%
Scholarships & Fellowships	153,950	150,136	124,213	106,112	124,471	-19.1%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	71,000	63,700	63,700	63,700	63,700	-10.3%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	0	3,550	3,100,000	0.0%
Total	**11,488,509**	**11,302,857**	**11,722,646**	**11,730,708**	**15,669,624**	**36.4%**

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

Table 5.2A - Arkansas Northeastern College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	5,278	20,501	18,815	2,981	37,130	603.5%
College Union	0	0	0	0	0	0.0%
Bookstore	137,580	69,381	41,353	62,042	36,775	-73.3%
Student Org. and Publications	6,166	14,123	6,612	7,685	6,501	5.4%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	**149,024**	**104,005**	**66,780**	**72,708**	**80,406**	**-46.0%**
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	19,150	19,071	19,025	19,000	48,062	151.0%
College Union	0	0	0	0	0	0.0%
Bookstore	42,754	0	0	0	0	-100.0%
Student Org. and Publications	43,268	63,954	51,758	33,382	34,703	-19.8%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	**105,172**	**83,025**	**70,783**	**52,382**	**82,765**	**-21.3%**
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	**43,852**	**20,980**	**(4,003)**	**20,326**	**(2,359)**	**-105.4%**
Special Transfers						
Auxiliary Transfer Policy	71,000	63,700	63,700	63,700	47,700	-32.8%
Other Auxilary Transfer	0	0	0	0	16,000	0.0%
Total	**71,000**	**63,700**	**63,700**	**63,700**	**63,700**	**-10.3%**
Total Excess of Revenues	**114,852**	**84,680**	**59,697**	**84,026**	**61,341**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	5,283,022	5,694,334	6,333,314	7,351,786	8,537,213	61.6%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	11,123,580	11,212,983	12,782,169	13,405,859	13,889,307	24.9%
Local	1,146,140	1,241,848	1,348,178	1,426,855	1,817,140	58.5%
Grants & Contracts						
Federal	31,034	45,302	49,143	47,120	53,051	70.9%
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 Actvities	23,702	40,509	37,176	29,561	33,367	40.8%
Hospitals	0	0	0	0	0	0.0%
Other Investments	80,310	101,519	206,363	279,058	264,272	229.1%
Other	201,656	203,933	156,659	193,533	208,105	3.2%
Total	**17,889,444**	**18,540,428**	**20,913,002**	**22,733,772**	**24,802,455**	**38.6%**
Unrestricted E&G Expenditures						
Teaching Salaries	4,904,468	4,994,279	5,578,732	4,887,856	6,125,642	24.9%
Dept. Oper. Expense	1,556,869	1,539,245	1,392,265	2,846,176	3,305,816	112.3%
Off-Campus Credit	1,141,790	1,269,953	1,592,772	1,687,120	47,583	-95.8%
Non-Credit Instruction	312,004	267,243	236,635	217,115	275,921	-11.6%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	484,980	516,461	532,674	490,882	642,784	32.5%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	92,995	102,402	101,967	90,015	106,380	14.4%
Other Academic Support	382,711	452,161	527,602	540,802	525,908	37.4%
Student Services	1,271,901	1,420,809	1,398,464	1,500,331	1,653,541	30.0%
Institutional Support	3,223,638	3,210,737	3,334,516	3,688,264	4,067,372	26.2%
Utilities	502,698	516,194	640,484	636,282	898,412	78.7%
Other Plant Maintenance	1,365,822	1,458,410	1,382,588	1,473,914	1,726,388	26.4%
Scholarships & Fellowships	353,835	397,657	562,207	676,196	946,288	167.4%
Other	274,525	258,154	268,303	609,835	252,025	-8.2%
Transfers - Auxiliary	0	45,157	0	88,549	45,062	0.0%
Transfers - Mandatory	457,307	595,799	1,075,578	1,733,773	2,082,418	355.4%
Transfers -Non Mandatory	1,665,689	1,321,687	2,333,139	1,499,623	2,075,798	24.6%
Total	**17,991,232**	**18,366,348**	**20,957,926**	**22,666,733**	**24,777,338**	**37.7%**

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

Table 5.2B - Arkansas State University - Beebe

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	130,170	130,656	159,049	159,667	186,173	43.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	7,800	14,272	15,244	26,350	31,925	309.3%
Food Service	296,416	311,888	360,031	350,228	364,425	22.9%
College Union	162,526	163,612	173,018	174,500	195,869	20.5%
Bookstore	1,535,057	1,599,880	1,834,446	1,934,452	1,996,363	30.1%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	46,969	28,759	30,319	26,972	25,337	-46.1%
Total	**2,178,938**	**2,249,067**	**2,572,107**	**2,672,169**	**2,800,092**	**28.5%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	201,448	213,088	206,144	235,225	239,258	18.8%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	4,230	4,808	5,484	18,936	18,528	338.0%
Food Service	373,587	400,142	416,647	438,257	448,969	20.2%
College Union	71,216	72,774	71,562	76,070	77,254	8.5%
Bookstore	1,289,707	1,453,238	1,650,693	1,688,596	1,779,661	38.0%
Student Org. and Publications	33,250	37,571	45,491	66,659	62,584	88.2%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	**1,973,438**	**2,181,621**	**2,396,021**	**2,523,743**	**2,626,254**	**33.1%**
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	**205,500**	**67,446**	**176,086**	**148,426**	**173,838**	**-15.4%**
Special Transfers						
Auxiliary Transfer Policy	0	45,157	0	0	45,062	0.0%
Other Auxilary Transfer	78,765	(113,690)	(96,206)	(16,915)	(103,763)	-231.7%
Total	**78,765**	**(68,533)**	**(96,206)**	**(16,915)**	**(58,701)**	**-174.5%**
Total Excess of Revenues	**284,265**	**(1,087)**	**79,880**	**131,511**	**115,137**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,981,687	1,991,495	2,477,823	2,533,341	2,763,956	39.5%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,507,660	2,586,837	3,142,104	3,531,445	4,244,026	69.2%
Local	622,819	898,410	801,800	832,257	880,642	41.4%
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 Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	17,026	27,679	46,992	67,912	85,959	404.9%
Other	118,576	26,957	46,850	14,787	32,662	-72.5%
Total	**5,247,768**	**5,531,378**	**6,515,569**	**6,979,742**	**8,007,245**	**52.6%**
Unrestricted E&G Expenditures						
Teaching Salaries	1,796,409	1,922,259	2,106,141	1,937,831	2,064,704	14.9%
Dept. Oper. Expense	615,141	719,886	772,545	1,418,585	1,650,613	168.3%
Off-Campus Credit	84,770	78,030	142,131	123,853	238,368	181.2%
Non-Credit Instruction	8,712	4,765	1,717	2,821	2,795	-67.9%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	138,598	136,375	143,450	144,078	140,766	1.6%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	1,176	1,163	1,529	1,234	16,991	1344.8%
Other Academic Support	84,359	112,321	95,802	144,614	77,494	-8.1%
Student Services	392,453	413,348	447,847	479,834	495,963	26.4%
Institutional Support	984,815	1,098,067	1,342,632	1,413,455	1,491,281	51.4%
Utilities	112,426	146,928	210,771	193,427	260,862	132.0%
Other Plant Maintenance	241,074	275,749	396,773	443,869	485,191	101.3%
Scholarships & Fellowships	83,346	78,325	22,256	50,874	94,403	13.3%
Other	10,292	179,591	27,138	24,650	0	-100.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	361,261	364,571	362,276	364,576	367,426	1.7%
Total	**4,914,832**	**5,531,378**	**6,073,008**	**6,743,701**	**7,386,857**	**50.3%**

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

Table 5.2C - Arkansas State University - Newport

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	300	400	0	10,300	4,900	1533.3%
Food Service	1,617	1,677	2,275	2,298	2,513	55.4%
College Union	0	0	0	0	0	0.0%
Bookstore	245,820	260,992	289,357	365,096	399,950	62.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	9,724	9,084	10,892	10,728	10,284	5.8%
Total	**257,461**	**272,153**	**302,524**	**388,422**	**417,647**	**62.2%**
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	94	43	336	227	112	19.1%
Food Service	6,166	517	4,197	1,047	119	-98.1%
College Union	0	0	2,086	973	294	0.0%
Bookstore	252,741	248,838	286,214	389,378	369,640	46.3%
Student Org. and Publications	0	1,763	1,604	1,369	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	200	0	348	0.0%
Total	**259,001**	**251,161**	**294,637**	**392,994**	**370,513**	**43.1%**
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	**(1,540)**	**20,992**	**7,887**	**(4,572)**	**47,134**	**-3160.6%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**-**	**-**	**-**	**-**	**-**	**0.0%**
Total Excess of Revenues	**(1,540)**	**20,992**	**7,887**	**(4,572)**	**47,134**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,998,948	2,083,313	2,182,657	2,151,519	2,257,818	13.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,932,559	3,036,087	3,415,513	3,905,913	4,455,397	51.9%
Local	876,862	910,623	956,465	1,021,436	1,074,144	22.5%
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	69,060	10,000	52,000	14,586	6,568	-90.5%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	20,896	29,633	45,494	55,523	46,309	121.6%
Other	211,828	223,664	225,774	209,374	208,366	-1.6%
Total	**6,110,154**	**6,293,320**	**6,877,903**	**7,358,351**	**8,048,602**	**31.7%**
Unrestricted E&G Expenditures						
Teaching Salaries	2,042,641	2,007,900	2,204,859	1,886,111	1,853,434	-9.3%
Dept. Oper. Expense	193,412	256,758	382,277	955,157	817,324	322.6%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	193,302	185,087	209,467	232,691	152,825	-20.9%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	318,731	279,367	291,608	314,866	329,488	3.4%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	53,838	56,133	63,495	87,041	93,329	73.4%
Student Services	462,956	422,583	498,172	625,590	629,312	35.9%
Institutional Support	1,105,991	1,204,368	1,394,455	1,400,571	1,653,250	49.5%
Utilities	327,185	330,652	323,069	335,880	390,874	19.5%
Other Plant Maintenance	455,310	516,826	601,431	620,615	763,030	67.6%
Scholarships & Fellowships	94,831	79,079	78,355	90,060	107,036	12.9%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	608,241	300,000	608,552	611,575	686,780	12.9%
Transfers -Non Mandatory	583,833	609,913	0	64,829	509,418	-12.7%
Total	**6,440,271**	**6,248,666**	**6,655,740**	**7,224,986**	**7,986,100**	**24.0%**

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

Table 5.2D - Arkansas State University - Mountain Home (continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	380,334	427,979	386,313	357,398	345,522	-9.2%
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	**380,334**	**427,979**	**386,313**	**357,398**	**345,522**	**-9.2%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	344,546	389,040	350,947	322,893	307,619	-10.7%
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	**344,546**	**389,040**	**350,947**	**322,893**	**307,619**	**-10.7%**
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	**35,788**	**38,939**	**35,366**	**34,505**	**37,903**	**5.9%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	0	(100,000)	0	0	0.0%
Total	**-**	**-**	**(100,000)**	**-**	**-**	**0.0%**
Total Excess of Revenues	**35,788**	**38,939**	**(64,634)**	**34,505**	**37,903**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,917,386	3,148,719	3,030,620	3,374,643	3,807,737	30.5%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,770,318	5,976,749	6,706,157	7,520,664	7,826,267	35.6%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	22,839	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	347,052	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	239,255	255,964	328,945	436,239	426,204	78.1%
Other	68,263	41,377	72,109	35,227	71,059	4.1%
Total	**8,995,222**	**9,422,809**	**10,137,831**	**11,366,773**	**12,501,158**	**39.0%**
Unrestricted E&G Expenditures						
Teaching Salaries	2,695,215	2,848,148	2,954,612	2,385,154	2,571,717	-4.6%
Dept. Oper. Expense	759,142	659,864	789,119	1,655,614	1,776,424	134.0%
Off-Campus Credit	164,444	199,142	240,200	354,435	411,870	150.5%
Non-Credit Instruction	176,901	152,241	194,921	181,841	289,683	63.8%
Research	0	0	0	0	0	0.0%
Public Service	405,831	391,378	389,960	436,906	488,061	20.3%
Libraries	180,763	179,621	192,655	198,736	176,334	-2.5%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	246,351	258,727	264,981	286,743	313,110	27.1%
Student Services	864,550	851,542	841,300	918,394	902,509	4.4%
Institutional Support	1,017,685	1,032,260	1,151,471	1,260,079	1,710,276	68.1%
Utilities	316,765	331,826	430,015	406,630	454,815	43.6%
Other Plant Maintenance	2,087,035	1,170,148	948,599	1,494,977	1,114,364	-46.6%
Scholarships & Fellowships	281,659	480,274	374,922	502,588	485,267	72.3%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	219,117	98,841	211,179	0.0%
Transfers -Non Mandatory	181,690	220,575	0	1,005,664	7,395,965	3970.7%
Total	**9,378,031**	**8,775,746**	**8,991,872**	**11,186,602**	**18,301,574**	**95.2%**

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

Table 5.2E - Black River Technical College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	37,448	37,562	37,694	41,502	34,449	-8.0%
College Union	0	0	0	0	0	0.0%
Bookstore	681,955	900,956	794,359	810,733	999,903	46.6%
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	**719,403**	**938,518**	**832,053**	**852,235**	**1,034,352**	**43.8%**
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	27,596	30,882	31,289	36,506	33,136	20.1%
College Union	0	0	0	0	0	0.0%
Bookstore	563,560	604,178	666,124	680,160	831,158	47.5%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	**591,156**	**635,060**	**697,413**	**716,666**	**864,294**	**46.2%**
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	**128,247**	**303,458**	**134,640**	**135,569**	**170,058**	**32.6%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	0	0	0	(500,000)	0.0%
Total	**-**	**-**	**-**	**-**	**(500,000)**	**0.0%**
Total Excess of Revenues	**128,247**	**303,458**	**134,640**	**135,569**	**(329,942)**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,366,850	1,388,513	1,551,754	1,762,440	1,894,234	38.6%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,061,378	3,126,561	3,627,113	4,145,207	4,432,711	44.8%
Local	717,702	776,690	755,070	0	1,027,124	43.1%
Grants & Contracts						
Federal	0	0	0	50,846	43,626	0.0%
State	0	0	0	174	0	0.0%
Local	0	0	0	0	18,018	0.0%
Private Gifts, Grants and Contracts	0	0	0	15,697	1,220	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	0	0	0	0	28,584	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	6,290	10,769	24,352	46,359	62,173	888.4%
Other	131,283	262,851	218,510	794,220	251,014	91.2%
Total	**5,283,503**	**5,565,384**	**6,176,799**	**6,814,943**	**7,758,704**	**46.8%**
Unrestricted E&G Expenditures						
Teaching Salaries	1,548,064	1,303,739	1,334,600	1,253,751	1,432,326	-7.5%
Dept. Oper. Expense	457,725	469,737	529,621	1,036,913	1,373,601	200.1%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	13,559	15,291	12,159	5,429	50,355	271.4%
Research	0	0	0	0	0	0.0%
Public Service	29,247	24,697	25,965	19,616	13,809	-52.8%
Libraries	117,780	102,662	134,386	112,587	120,401	2.2%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	617,940	636,149	709,596	963,316	1,301,364	110.6%
Student Services	526,250	508,559	569,603	628,198	780,043	48.2%
Institutional Support	858,703	921,383	996,954	942,678	1,033,573	20.4%
Utilities	175,798	185,051	245,528	256,510	268,605	52.8%
Other Plant Maintenance	388,202	372,925	478,839	662,893	673,370	73.5%
Scholarships & Fellowships	22,146	22,231	15,808	21,325	19,915	-10.1%
Other	9,735	34,511	237,399	234,847	245,130	2418.0%
Transfers - Auxiliary	(11,583)	(896)	(896)	41,047	0	-100.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	714,106	149,342	0	1,804,155	0.0%
Total	**4,753,566**	**5,310,145**	**5,438,904**	**6,179,110**	**9,116,647**	**91.8%**

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

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

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	374,226	349,400	161,937	0	0	-100.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	111,170	144,282	0	0.0%
Total	**374,226**	**349,400**	**273,107**	**144,282**	**-**	**-100.0%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	362,643	348,504	152,554	0	0	-100.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	119,657	185,329	0	0.0%
Total	**362,643**	**348,504**	**272,211**	**185,329**	**-**	**-100.0%**
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	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	**11,583**	**896**	**896**	**(41,047)**	**0**	**-100.0%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	41,047	0	0.0%
Other Auxilary Transfer	(11,583)	(896)	(896)	0	0	-100.0%
Total	**(11,583)**	**(896)**	**(896)**	**41,047**	**-**	**-100.0%**
Total Excess of Revenues	**0**	**0**	**0**	**0**	**0**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,760,809	2,139,900	2,091,638	2,274,368	2,430,986	38.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,740,403	5,830,091	6,002,123	6,177,162	6,553,009	14.2%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	37,723	29,105	30,087	90,600	81,473	116.0%
State	0	13,855	11,798	34,185	60,579	0.0%
Local	34,076	0	0	0	0	-100.0%
Private Gifts, Grants and Contracts	499	0	0	276	1,013	103.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	20,488	36,864	25,434	109,598	137,655	571.9%
Other	23,426	36,480	75,939	43,097	54,773	133.8%
Total	**7,617,424**	**8,086,295**	**8,237,019**	**8,729,286**	**9,319,488**	**22.3%**
Unrestricted E&G Expenditures						
Teaching Salaries	2,379,877	2,318,938	2,549,657	1,925,847	1,995,455	-16.2%
Dept. Oper. Expense	503,610	742,707	686,031	1,222,745	1,245,347	147.3%
Off-Campus Credit	91,061	114,824	184,398	186,769	329,391	261.7%
Non-Credit Instruction	161,788	231,323	124,706	154,838	137,714	-14.9%
Research	0	0	0	0	0	0.0%
Public Service	162,535	235,255	139,930	174,562	226,459	39.3%
Libraries	324,291	291,445	284,098	214,676	237,019	-26.9%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	458,919	398,932	404,808	588,780	502,697	9.5%
Student Services	961,700	1,093,922	1,127,064	1,132,920	1,174,584	22.1%
Institutional Support	1,177,914	1,183,541	1,241,567	1,315,651	1,293,685	9.8%
Utilities	122,332	133,799	172,004	167,296	202,342	65.4%
Other Plant Maintenance	488,559	448,671	518,101	543,617	492,302	0.8%
Scholarships & Fellowships	177,653	235,723	216,920	248,066	278,633	56.8%
Other	0	4,959	503	0	338	0.0%
Transfers - Auxiliary	(33,900)	(45,000)	(45,000)	(26,010)	0	-100.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	400,000	186,959	15,000	100,000	3,037,840	659.5%
Total	**7,376,339**	**7,575,998**	**7,619,787**	**7,949,757**	**11,153,804**	**51.2%**

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

Table 5.2G - East Arkansas Community College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	3,979	4,126	4,466	3,828	4,725	18.8%
College Union	0	0	0	0	0	0.0%
Bookstore	645,473	599,793	610,905	680,284	710,663	10.1%
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	**649,452**	**603,919**	**615,371**	**684,112**	**715,388**	**10.2%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	534,672	523,432	514,004	626,255	569,431	6.5%
Student Org. and Publications	14,543	17,527	15,928	9,370	13,289	-8.6%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	**549,215**	**540,959**	**529,932**	**635,625**	**582,721**	**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	**100,237**	**62,960**	**85,439**	**48,487**	**132,667**	**32.4%**
Special Transfers						
Auxiliary Transfer Policy	24,100	0	0	0	0	-100.0%
Other Auxilary Transfer	(58,000)	(38,106)	(30,000)	(26,010)	(528,660)	811.5%
Total	**(33,900)**	**(38,106)**	**(30,000)**	**(26,010)**	**(528,660)**	**1459.5%**
Total Excess of Revenues	**66,337**	**24,854**	**55,439**	**22,477**	**(395,993)**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,278,252	1,467,658	1,628,774	2,121,171	2,193,371	71.6%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,793,054	3,965,289	4,734,055	5,470,574	5,888,938	55.3%
Local	0	255,000	98,417	97,070	108,731	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	66,384	139,242	0	208,998	0.0%
Local	0	0	0	0	32,274	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	145,644	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	0	54,736	28,093	0.0%
Other	290,002	355,175	519,273	258,400	331,694	14.4%
Total	**5,361,308**	**6,109,506**	**7,119,761**	**8,001,951**	**8,937,743**	**66.7%**
Unrestricted E&G Expenditures						
Teaching Salaries	1,312,431	1,450,018	1,737,194	1,463,931	1,792,605	36.6%
Dept. Oper. Expense	252,013	270,872	343,712	958,023	1,062,464	321.6%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	125,544	0	0	62,610	71,010	-43.4%
Research	0	0	0	0	0	0.0%
Public Service	240,692	241,946	172,425	75,264	93,288	-61.2%
Libraries	101,340	102,208	111,824	134,592	139,904	38.1%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	527,832	582,632	717,928	722,350	1,046,626	98.3%
Student Services	601,075	782,609	467,045	504,140	713,606	18.7%
Institutional Support	1,431,746	1,591,462	2,554,897	2,809,179	2,780,004	94.2%
Utilities	234,541	216,397	345,731	386,479	424,061	80.8%
Other Plant Maintenance	627,515	689,382	673,060	821,627	1,093,531	74.3%
Scholarships & Fellowships	49,368	55,047	77,567	92,035	116,941	136.9%
Other	0	0	42,982	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	32,633	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	(155,083)	(65,456)	271,810	(902,926)	640,853	-513.2%
Total	**5,349,014**	**5,917,117**	**7,516,175**	**7,127,304**	**10,007,526**	**87.1%**

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

Table 5.2H - Mid-South Community College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	69,067	64,485	74,314	77,807	83,811	21.3%
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	**69,067**	**64,485**	**74,314**	**77,807**	**83,811**	**21.3%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	131,886	102,893	119,087	110,762	116,444	-11.7%
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	**131,886**	**102,893**	**119,087**	**110,762**	**116,444**	**-11.7%**
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	**(62,819)**	**(38,408)**	**(44,773)**	**(32,955)**	**(32,633)**	**-48.1%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	32,633	0.0%
Other Auxilary Transfer	(3,004)	0	0	0	0	-100.0%
Total	**(3,004)**	**-**	**-**	**-**	**32,633**	**-1186.3%**
Total Excess of Revenues	**(65,823)**	**(38,408)**	**(44,773)**	**(32,955)**	**0**	

Table 5.2l - North Arkansas College
Unrestricted Educational & General

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,722,967	2,819,872	3,329,087	3,182,754	3,443,144	26.4%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	7,515,907	7,649,920	8,018,893	8,391,339	8,779,078	16.8%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	97,395	106,593	95,056	82,590	81,169	-16.7%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	24,556	11,117	25,000	25,000	25,000	1.8%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	33,875	24,722	29,925	32,464	53,884	59.1%
Other	26,929	37,409	163,905	107,939	65,721	144.1%
Total	**10,421,629**	**10,649,633**	**11,661,866**	**11,822,086**	**12,447,996**	**19.4%**
Unrestricted E&G Expenditures						
Teaching Salaries	4,277,408	4,580,397	4,714,092	3,713,128	3,775,573	-11.7%
Dept. Oper. Expense	429,089	452,017	599,345	1,925,516	2,071,671	382.8%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	70,440	106,615	140,464	166,946	133,638	89.7%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	374,529	327,029	370,048	374,329	407,824	8.9%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	1,173,096	1,148,453	1,239,024	1,302,518	1,475,901	25.8%
Student Services	798,336	809,590	859,874	845,323	841,994	5.5%
Institutional Support	1,700,224	1,693,156	1,852,886	1,858,186	1,885,215	10.9%
Utilities	209,139	209,927	437,759	406,347	383,042	83.2%
Other Plant Maintenance	820,796	761,375	989,793	858,925	941,421	14.7%
Scholarships & Fellowships	280,040	207,280	252,933	242,603	266,506	-4.8%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	139,887	141,544	141,007	127,727	134,300	-4.0%
Transfers - Mandatory	64,609	65,541	65,541	65,541	65,540	1.4%
Transfers -Non Mandatory	70,000	70,000	(6,463)	(220,052)	(267,591)	-482.3%
Total	**10,407,593**	**10,572,924**	**11,656,303**	**11,667,037**	**12,115,034**	**16.4%**

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

Table 5.2I - North Arkansas College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	7,486	7,003	8,723	5,947	10,043	34.2%
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	59,396	49,218	47,241	32,275	43,645	-26.5%
College Union	0	0	0	0	0	0.0%
Bookstore	958,647	1,026,589	992,137	1,043,122	1,130,687	17.9%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	70,558	62,610	45,688	59,795	50,580	-28.3%
Total	**1,096,087**	**1,145,420**	**1,093,789**	**1,141,139**	**1,234,955**	**12.7%**
Expenditures						
Intercollegiate Athletics	203,543	215,636	243,634	255,891	261,018	28.2%
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	64,340	50,859	56,690	41,651	54,755	-14.9%
College Union	0	0	0	0	0	0.0%
Bookstore	820,043	962,370	891,653	992,800	1,063,897	29.7%
Student Org. and Publications	9,926	7,632	9,775	12,801	9,532	-4.0%
Student Health Service	1,040	0	0	0	0	-100.0%
Other Auxiliary	23,129	40,906	33,521	34,893	40,685	75.9%
Total	**1,122,021**	**1,277,403**	**1,235,273**	**1,338,036**	**1,429,887**	**27.4%**
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	**(25,934)**	**(131,983)**	**(141,484)**	**(196,897)**	**(194,932)**	**651.6%**
Special Transfers						
Auxiliary Transfer Policy	139,887	141,544	141,007	127,727	134,300	-4.0%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**139,887**	**141,544**	**141,007**	**127,727**	**134,300**	**-4.0%**
Total Excess of Revenues	**113,953**	**9,561**	**(477)**	**(69,170)**	**(60,632)**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	3,088,885	3,127,326	3,047,343	3,621,889	4,046,324	31.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	8,659,848	8,658,048	9,758,481	10,075,784	11,209,523	29.4%
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 Actvities	39,888	40,655	42,993	30,284	33,165	-16.9%
Hospitals	0	0	0	0	0	0.0%
Other Investments	29,151	47,972	63,190	138,284	123,877	324.9%
Other	459,313	391,138	113,210	93,488	107,256	-76.6%
Total	**12,277,085**	**12,265,139**	**13,025,217**	**13,959,729**	**15,520,145**	**26.4%**
Unrestricted E&G Expenditures						
Teaching Salaries	3,978,094	3,706,011	4,630,762	4,102,866	4,062,879	2.1%
Dept. Oper. Expense	2,577,380	2,560,397	2,179,544	3,070,192	3,168,122	22.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	475,587	312,558	316,680	310,978	359,333	-24.4%
Research	0	0	0	0	0	0.0%
Public Service	37,946	85,084	109,250	84,228	87,091	129.5%
Libraries	385,451	406,887	403,599	463,094	457,393	18.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	292,436	315,947	326,518	382,220	494,162	69.0%
Student Services	1,233,129	1,285,288	1,451,187	1,484,888	1,678,459	36.1%
Institutional Support	2,126,533	1,825,710	1,892,820	1,995,720	2,659,080	25.0%
Utilities	408,636	380,511	452,586	567,409	650,360	59.2%
Other Plant Maintenance	674,859	662,833	878,899	917,484	1,079,809	60.0%
Scholarships & Fellowships	239,289	246,656	257,464	354,106	372,196	55.5%
Other	55,115	56,527	46,467	41,490	151,593	175.0%
Transfers - Auxiliary	33,473	35,625	6,969	6,711	7,126	-78.7%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	0	0	0	0.0%
Total	**12,517,928**	**11,880,034**	**12,952,745**	**13,781,386**	**15,227,603**	**21.6%**

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

Table 5.2J - National Park Community College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	11,765	8,343	16,332	14,386	14,392	22.3%
Bookstore	1,248,166	1,345,619	1,366,472	1,418,163	1,576,260	26.3%
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	**1,259,931**	**1,353,962**	**1,382,804**	**1,432,549**	**1,590,652**	**26.2%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	36,035	43,427	23,302	18,539	18,959	-47.4%
Bookstore	1,113,862	1,267,051	1,314,944	1,399,234	1,455,272	30.7%
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	**1,149,897**	**1,310,478**	**1,338,246**	**1,417,773**	**1,474,231**	**28.2%**
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	**110,034**	**43,484**	**44,558**	**14,776**	**116,421**	**5.8%**
Special Transfers						
Auxiliary Transfer Policy	33,473	35,625	6,969	6,711	7,126	-78.7%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**33,473**	**35,625**	**6,969**	**6,711**	**7,126**	**-78.7%**
Total Excess of Revenues	**143,507**	**79,109**	**51,527**	**21,487**	**123,547**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	6,676,159	7,391,802	10,701,722	11,869,468	13,504,797	102.3%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	7,043,802	7,259,879	7,828,347	8,885,893	10,752,568	52.7%
Local	3,079,706	3,555,796	3,240,985	4,124,132	4,474,718	45.3%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	747,422	792,142	738,865	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	200,000	0	88,116	100,257	32,812	-83.6%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	0	0	231,744	248,145	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	20,877	64,420	19,046	16,090	24,812	18.8%
Other	295,760	227,822	801,023	406,603	198,332	-32.9%
Total	**17,316,304**	**18,499,720**	**23,658,405**	**26,442,730**	**29,726,904**	**71.7%**
Unrestricted E&G Expenditures						
Teaching Salaries	6,802,088	7,489,294	8,735,039	7,498,882	8,235,659	21.1%
Dept. Oper. Expense	1,013,367	1,954,929	1,511,532	3,140,231	3,292,866	224.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	467,528	700,618	914,068	756,944	1,229,544	163.0%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	380,385	405,573	401,813	422,277	457,454	20.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	682,196	1,284,083	2,157,598	2,098,340	3,085,464	352.3%
Student Services	1,775,503	1,928,023	2,469,978	2,538,904	2,244,635	26.4%
Institutional Support	4,690,603	4,178,426	4,925,522	6,029,021	5,992,487	27.8%
Utilities	353,072	371,523	492,988	626,449	654,151	85.3%
Other Plant Maintenance	1,081,304	1,665,945	2,337,348	2,161,560	2,417,876	123.6%
Scholarships & Fellowships	298,961	290,281	701,287	364,305	452,805	51.5%
Other	0	479,226	50,503	1,579,382	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	(22,508)	0	0	0.0%
Total	**17,545,007**	**20,747,922**	**24,675,168**	**27,216,295**	**28,062,941**	**59.9%**

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

Table 5.2K - Northwest Arkansas Community College (continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	217,458	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	64,153	0.0%
Total	**-**	**-**	**-**	**-**	**281,611**	**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	98,767	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	**-**	**-**	**-**	**-**	**98,767**	**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**	**182,844**	**0.0%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**-**	**-**	**-**	**-**	**-**	**0.0%**
Total Excess of Revenues	**0**	**0**	**0**	**0**	**182,844**	

Table 5.2L - Ouachita Technical College
Unrestricted Educational & General

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,576,069	1,593,217	2,000,040	2,004,617	2,316,165	47.0%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,110,619	3,214,003	3,741,662	4,157,076	4,579,855	47.2%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	2,400	4,760	0	0	0	-100.0%
State	2,675	10,129	0	0	0	-100.0%
Local	19,790	0	105,686	109,146	89,153	350.5%
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 Actvities	15,426	11,421	10,770	9,953	17,696	14.7%
Hospitals	0	0	0	0	0	0.0%
Other Investments	10,112	14,659	37,736	36,711	61,197	505.2%
Other	14,171	67,612	39,100	23,427	30,064	112.2%
Total	**4,751,262**	**4,915,801**	**5,934,993**	**6,340,930**	**7,094,130**	**49.3%**
Unrestricted E&G Expenditures						
Teaching Salaries	2,231,749	1,821,025	2,007,492	1,750,658	1,815,801	-18.6%
Dept. Oper. Expense	142,595	575,999	554,315	1,019,908	959,300	572.7%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	4,845	0	0	0	0	-100.0%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	123,760	151,249	158,663	152,527	108,584	-12.3%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	0	0	287,116	432,889	524,789	0.0%
Student Services	293,330	559,672	390,428	783,767	580,700	98.0%
Institutional Support	1,411,915	1,182,205	997,959	1,175,767	1,028,193	-27.2%
Utilities	167,552	176,305	198,483	180,916	226,729	35.3%
Other Plant Maintenance	563,433	557,040	652,858	759,676	694,961	23.3%
Scholarships & Fellowships	105,874	0	158,537	0	356,295	236.5%
Other	0	0	13,222	14,633	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	0	0	0	0.0%
Transfers -Non Mandatory	0	0	(75,626)	0	0	0.0%
Total	**5,045,053**	**5,023,497**	**5,343,448**	**6,270,741**	**6,295,352**	**24.8%**

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

Table 5.2L - Ouachita Technical College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	398,522	436,753	472,038	499,386	544,214	36.6%
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	**398,522**	**436,753**	**472,038**	**499,386**	**544,214**	**36.6%**
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	351,413	422,699	431,042	420,145	550,246	56.6%
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	**351,413**	**422,699**	**431,042**	**420,145**	**550,246**	**56.6%**
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	**47,109**	**14,054**	**40,996**	**79,241**	**(6,032)**	**-**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**-**	**-**	**-**	**-**	**-**	**0.0%**
Total Excess of Revenues	**47,109**	**14,054**	**40,996**	**79,241**	**(6,032)**	

Table 5.2M - Ozarka College
Unrestricted Educational & General

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,317,440	1,264,691	1,645,100	1,551,023	2,215,144	68.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,816,070	2,931,292	3,323,654	3,760,174	4,185,373	48.6%
Local	0	0	252,514	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 Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	19,835	21,668	40,861	65,705	61,148	208.3%
Other	37,400	39,275	0	266,421	301,397	705.9%
Total	**4,190,745**	**4,256,926**	**5,262,129**	**5,643,323**	**6,763,061**	**61.4%**
Unrestricted E&G Expenditures						
Teaching Salaries	1,361,404	1,453,157	1,711,846	1,201,547	1,428,383	4.9%
Dept. Oper. Expense	512,579	500,435	422,016	772,708	932,109	81.8%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0.0%
Public Service	167,980	169,560	186,445	228,554	225,235	34.1%
Libraries	156,842	162,090	148,106	152,543	172,767	10.2%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	6,821	0	0	0	0	-100.0%
Other Academic Support	0	0	0	0	0	0.0%
Student Services	397,390	393,783	451,698	421,696	459,938	15.7%
Institutional Support	1,060,256	1,186,593	1,174,002	1,460,855	1,923,284	81.4%
Utilities	127,732	165,879	166,456	133,399	251,421	96.8%
Other Plant Maintenance	625,183	605,591	584,489	664,525	929,265	48.6%
Scholarships & Fellowships	156,876	165,849	202,778	201,591	183,677	17.1%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	0	0	186,665	215,476	0	0.0%
Transfers -Non Mandatory	0	0	0	0	240,360	0.0%
Total	**4,573,063**	**4,802,936**	**5,234,501**	**5,452,896**	**6,746,440**	**47.5%**

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

Table 5.2M - Ozarka College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	50,426	50,828	75,294	61,702	71,269	41.3%
College Union	0	0	0	0	0	0.0%
Bookstore	409,790	399,547	412,495	385,152	600,944	46.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	127,302	124,156	115,178	140,363	153,594	20.7%
Total	**587,518**	**574,530**	**602,967**	**587,217**	**825,808**	**40.6%**
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	116,220	118,383	140,843	141,876	140,656	21.0%
College Union	0	0	0	0	0	0.0%
Bookstore	375,527	385,583	361,228	328,710	516,124	37.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	127,843	131,210	145,988	176,186	189,715	48.4%
Total	**619,590**	**635,175**	**648,059**	**646,772**	**846,495**	**36.6%**
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	**(32,072)**	**(60,645)**	**(45,092)**	**(59,555)**	**(20,687)**	**-35.5%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**-**	**-**	**-**	**-**	**-**	**0.0%**
Total Excess of Revenues	**(32,072)**	**(60,645)**	**(45,092)**	**(59,555)**	**(20,687)**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,727,350	2,956,152	3,355,372	3,452,738	3,776,623	38.5%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	8,726,360	8,880,738	9,337,419	9,609,985	10,244,587	17.4%
Local	1,551,460	1,554,665	1,606,358	1,668,675	1,742,886	12.3%
Grants & Contracts						
Federal	55,503	0	0	0	0	-100.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	28,771	31,826	33,270	26,931	29,648	3.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	6,319	6,026	25,025	17,744	14,943	136.5%
Other	137,637	104,904	127,853	72,561	356,356	158.9%
Total	**13,233,399**	**13,534,311**	**14,485,297**	**14,848,634**	**16,165,043**	**22.2%**
Unrestricted E&G Expenditures						
Teaching Salaries	4,735,805	4,777,829	3,529,545	3,144,546	3,050,009	-35.6%
Dept. Oper. Expense	977,368	1,098,065	2,324,762	2,263,252	2,116,399	116.5%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	259,325	5,669	354,009	227,380	776,745	199.5%
Research	0	0	0	0	0	0.0%
Public Service	494,134	1,070,213	384,663	755,565	873,442	76.8%
Libraries	367,114	403,079	392,212	404,913	434,808	18.4%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	661,722	766,388	1,084,582	1,331,864	1,435,745	117.0%
Student Services	722,238	741,795	991,978	1,041,437	1,088,520	50.7%
Institutional Support	2,222,927	2,713,173	2,638,053	2,970,764	3,122,429	40.5%
Utilities	433,270	519,421	575,413	528,243	498,616	15.1%
Other Plant Maintenance	969,425	1,008,964	1,059,868	1,040,203	1,121,280	15.7%
Scholarships & Fellowships	335,793	313,227	436,813	326,906	369,442	10.0%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	74,060	67,470	70,000	57,746	68,712	-7.2%
Transfers - Mandatory	519,493	528,009	0	0	0	-100.0%
Transfers -Non Mandatory	200,000	200,000	600,491	611,952	796,556	298.3%
Total	**12,972,675**	**14,213,301**	**14,442,389**	**14,704,771**	**15,752,703**	**21.4%**

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

Table 5.2N - Phillips Community College of the Univ. of Arkansas (continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	102,562	91,178	96,397	80,106	73,372	-28.5%
College Union	0	0	0	0	0	0.0%
Bookstore	38,946	42,795	41,227	37,015	35,759	-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	52,472	8,973	5,776	25,166	23,796	-54.7%
Total	**193,980**	**142,946**	**143,400**	**142,287**	**132,927**	**-31.5%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	126,354	142,051	137,999	187,948	147,704	16.9%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	30,556	30,818	21,602	26,337	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	44,695	26,757	30,160	21,447	16,327	-63.5%
Total	**171,049**	**199,364**	**198,977**	**230,997**	**190,368**	**11.3%**
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	**22,931**	**(56,418)**	**(55,577)**	**(88,710)**	**(57,441)**	**-350.5%**
Special Transfers						
Auxiliary Transfer Policy	74,060	67,470	70,000	57,746	68,712	-7.2%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**74,060**	**67,470**	**70,000**	**57,746**	**68,712**	**-7.2%**
Total Excess of Revenues	**96,991**	**11,052**	**14,423**	**(30,964)**	**11,271**	

Table 5.2O - Pulaski Technical College
Unrestricted Educational & General

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	10,438,842	12,917,838	14,479,977	16,035,182	17,377,259	66.5%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	8,161,033	8,564,750	9,882,899	12,207,890	16,622,008	103.7%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	39,035	67,323	60,990	64,347	91,237	133.7%
State	29,401	0	0	0	0	-100.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	3,025	0	12,742	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	158,580	187,417	159,051	239,818	251,072	58.3%
Hospitals	0	0	0	0	0	0.0%
Other Investments	52,804	129,034	222,883	247,719	197,113	273.3%
Other	8,552	6,623	16,141	97,282	45,254	429.2%
Total	**18,888,247**	**21,872,985**	**24,824,966**	**28,892,238**	**34,596,685**	**83.2%**
Unrestricted E&G Expenditures						
Teaching Salaries	7,741,681	9,696,871	10,724,412	9,944,772	11,014,263	42.3%
Dept. Oper. Expense	542,769	573,535	649,728	2,895,593	3,339,962	515.4%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	388,302	365,167	410,451	362,732	482,367	24.2%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	270,938	271,528	335,971	458,068	512,649	89.2%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	237,366	294,898	309,051	500,226	383,916	61.7%
Other Academic Support	970,053	1,490,560	1,884,803	2,079,219	2,235,442	130.4%
Student Services	1,610,686	1,811,481	2,095,421	2,256,341	2,319,108	44.0%
Institutional Support	2,898,441	3,197,097	3,875,911	4,195,655	5,037,354	73.8%
Utilities	425,439	485,167	615,253	856,914	903,418	112.3%
Other Plant Maintenance	799,233	1,191,419	1,104,882	1,484,124	1,248,846	56.3%
Scholarships & Fellowships	432,152	585,081	733,723	756,089	897,292	107.6%
Other	0	152,484	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	1,403,356	1,766,316	1,993,009	2,301,697	3,249,487	131.6%
Transfers -Non Mandatory	806,416	551,201	1,333,845	28,646	307,745	-61.8%
Total	**18,526,832**	**22,432,805**	**26,066,460**	**28,120,076**	**31,931,849**	**72.4%**

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

Table 5.2O - Pulaski Technical College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	409,563	557,002	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	152,484	250,019	251,631	317,368	330,284	116.6%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	56,846	69,800	63,144	64,469	0.0%
Total	**152,484**	**306,865**	**321,431**	**790,075**	**951,755**	**524.2%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	607,289	690,404	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	15,339	42,120	35,222	36,700	0.0%
Total	**-**	**15,339**	**42,120**	**642,511**	**727,104**	**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	130,874	0	0	0	0	-100.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	**130,874**	**0**	**0**	**0**	**0**	**-100.0%**
Excess of Revenues	**21,610**	**291,526**	**279,311**	**147,564**	**224,651**	**939.6%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	(129,824)	(130,952)	(137,331)	(130,048)	0.0%
Total	**-**	**(129,824)**	**(130,952)**	**(137,331)**	**(130,048)**	**0.0%**
Total Excess of Revenues	**21,610**	**161,702**	**148,359**	**10,233**	**94,603**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	908,724	920,131	916,902	1,131,239	1,170,731	28.8%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	2,854,094	2,898,272	3,076,817	3,210,198	3,403,996	19.3%
Local	420,079	278,700	299,782	303,859	0	-100.0%
Grants & Contracts						
Federal	94,110	99,232	98,868	100,348	99,634	5.9%
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 Actvities	1,852	14,092	0	0	0	-100.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	35,568	60,354	111,701	158,503	159,149	347.4%
Other	52,408	5,545	55,730	112,692	90,834	73.3%
Total	**4,366,835**	**4,276,326**	**4,559,800**	**5,016,839**	**4,924,344**	**12.8%**
Unrestricted E&G Expenditures						
Teaching Salaries	1,572,543	1,442,679	1,468,106	1,140,286	1,231,201	-21.7%
Dept. Oper. Expense	136,877	197,220	193,556	484,126	558,308	307.9%
Off-Campus Credit	38,700	23,489	0	0	0	-100.0%
Non-Credit Instruction	0	22,089	31,839	17,002	18,168	0.0%
Research	0	0	0	0	0	0.0%
Public Service	71,470	66,484	69,757	0	0	-100.0%
Libraries	173,551	159,030	180,001	179,305	204,060	17.6%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	387,064	313,526	319,519	282,599	396,130	2.3%
Student Services	333,183	350,620	359,165	380,865	459,179	37.8%
Institutional Support	724,165	802,929	826,205	1,189,532	1,213,444	67.6%
Utilities	63,103	83,069	105,288	108,562	95,606	51.5%
Other Plant Maintenance	453,218	551,676	377,494	393,574	454,277	0.2%
Scholarships & Fellowships	81,753	76,545	75,159	97,587	197,162	141.2%
Other	0	0	5,865	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	150,000	0.0%
Transfers - Mandatory	157,617	155,430	159,295	155,164	157,158	-0.3%
Transfers -Non Mandatory	208,139	207,535	0	0	981,064	371.4%
Total	**4,401,383**	**4,452,321**	**4,171,249**	**4,428,602**	**6,115,757**	**39.0%**

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

Table 5.2P - Rich Mountain Community College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	250,214	245,172	227,252	186,972	242,835	-2.9%
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	**250,214**	**245,172**	**227,252**	**186,972**	**242,835**	**-2.9%**
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	256,681	274,733	278,383	328,066	301,032	17.3%
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	**256,681**	**274,733**	**278,383**	**328,066**	**301,032**	**17.3%**
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	**(6,467)**	**(29,561)**	**(51,131)**	**(141,094)**	**(58,197)**	**799.9%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	0	0	0	150,000	0.0%
Total	**-**	**-**	**-**	**-**	**150,000**	**0.0%**
Total Excess of Revenues	**(6,467)**	**(29,561)**	**(51,131)**	**(141,094)**	**91,803**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,095,094	2,468,392	2,447,896	2,658,477	2,802,721	33.8%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,941,951	6,035,520	6,238,669	6,501,875	6,864,780	15.5%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	31,422	28,795	28,947	27,711	42,452	35.1%
State	36,014	12,995	0	0	0	-100.0%
Local	11,951	0	0	0	0	-100.0%
Private Gifts, Grants and Contracts	36,000	4,415	0	0	657	-98.2%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	27,295	20,901	30,277	39,051	47,249	73.1%
Hospitals	0	0	0	0	0	0.0%
Other Investments	64,704	153,456	290,460	371,114	281,596	335.2%
Other	20,657	25,435	7,402	14,639	17,614	-14.7%
Total	**8,265,088**	**8,749,909**	**9,043,651**	**9,612,867**	**10,057,069**	**21.7%**
Unrestricted E&G Expenditures						
Teaching Salaries	2,819,598	2,994,197	2,990,321	2,273,784	2,408,397	-14.6%
Dept. Oper. Expense	683,718	820,968	770,410	1,867,020	1,523,702	122.9%
Off-Campus Credit	77,207	65,089	141,206	139,854	148,785	92.7%
Non-Credit Instruction	270,208	48,965	69,399	254,596	168,300	-37.7%
Research	0	0	0	0	0	0.0%
Public Service	160,360	149,465	147,445	183,655	216,413	35.0%
Libraries	209,496	234,939	263,598	222,392	230,669	10.1%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	426,471	419,753	389,640	464,279	541,925	27.1%
Student Services	365,088	367,509	391,632	503,961	570,595	56.3%
Institutional Support	1,499,076	1,685,940	1,790,482	2,030,239	1,683,085	12.3%
Utilities	276,442	276,082	337,786	337,681	329,675	19.3%
Other Plant Maintenance	634,739	666,007	726,171	781,253	749,297	18.0%
Scholarships & Fellowships	154,211	140,131	33,108	146,050	44,852	-70.9%
Other	562	47,144	0	0	0	-100.0%
Transfers - Auxiliary	(35,526)	(36,343)	(21,831)	(18,050)	(49,746)	40.0%
Transfers - Mandatory	60,372	110,908	195,154	58,354	58,349	-3.4%
Transfers -Non Mandatory	315,703	260,453	2,111,308	14,218	2,134,659	576.2%
Total	**7,917,725**	**8,251,207**	**10,335,829**	**9,259,286**	**10,758,957**	**35.9%**

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

Table 5.2Q - South Arkansas Community College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	7,783	7,601	9,831	8,895	8,899	14.3%
College Union	0	0	0	0	0	0.0%
Bookstore	634,452	788,830	793,851	830,864	842,119	32.7%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	46	93	195	238	193	319.6%
Total	**642,281**	**796,524**	**803,877**	**839,997**	**851,211**	**32.5%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	544,044	679,521	720,352	712,142	699,894	28.6%
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	**544,044**	**679,521**	**720,352**	**712,142**	**699,894**	**28.6%**
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	**98,237**	**117,003**	**83,525**	**127,855**	**151,317**	**54.0%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	(35,526)	(36,396)	(21,831)	0	(49,746)	40.0%
Total	**(35,526)**	**(36,396)**	**(21,831)**	**-**	**(49,746)**	**40.0%**
Total Excess of Revenues	**62,711**	**80,607**	**61,694**	**127,855**	**101,571**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,777,361	2,050,437	2,415,630	2,798,256	2,876,525	61.8%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	4,754,876	4,815,939	5,004,119	5,300,867	5,660,828	19.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	0	0	0	0	0.0%
Private Gifts, Grants and Contracts	0	0	0	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	46,580	34,409	751,824	48,735	649,387	1294.1%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	67,597	0	95,567	0.0%
Other	385,675	416,318	13,017	654,462	20,705	-94.6%
Total	**6,964,492**	**7,317,103**	**8,252,187**	**8,802,320**	**9,303,012**	**33.6%**
Unrestricted E&G Expenditures						
Teaching Salaries	1,680,769	1,749,838	1,860,604	1,474,687	1,510,971	-10.1%
Dept. Oper. Expense	308,590	714,469	797,986	1,421,688	1,537,393	398.2%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	0	0	0	0	0	0.0%
Research	0	0	0	0	0	0.0%
Public Service	40,682	60,757	216,528	233,227	311,831	666.5%
Libraries	179,668	140,035	146,617	147,171	152,382	-15.2%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	410,230	598,794	722,070	690,820	684,670	66.9%
Student Services	550,754	574,997	672,597	706,908	755,120	37.1%
Institutional Support	2,020,495	1,887,459	2,030,215	2,029,873	2,154,249	6.6%
Utilities	213,590	237,770	300,092	292,388	271,878	27.3%
Other Plant Maintenance	761,782	775,902	821,503	909,309	982,045	28.9%
Scholarships & Fellowships	456,687	309,743	631,842	553,348	506,196	10.8%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	(16,401)	(74,234)	(32,655)	(68,855)	(42,520)	159.3%
Transfers - Mandatory	151,794	130,515	110,790	107,332	106,235	-30.0%
Transfers -Non Mandatory	33,113	32,125	35,475	41,953	43,787	32.2%
Total	**6,791,753**	**7,138,170**	**8,313,664**	**8,539,849**	**8,974,237**	**32.1%**

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

Table 5.2R - Southern Arkansas University - Tech (continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	44,438	50,124	53,701	73,162	409,750	822.1%
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	332,339	345,203	372,087	384,244	100,458	-69.8%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	949	933	291	0	0	-100.0%
Total	**377,726**	**396,260**	**426,079**	**457,406**	**510,208**	**35.1%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	48,716	43,110	44,854	53,090	369,842	659.2%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	319,087	335,114	352,990	338,586	73,565	-76.9%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	766	-6,199	624	0	625	-18.4%
Total	**368,569**	**372,025**	**398,468**	**391,676**	**444,032**	**20.5%**
Transfers/Debt Service						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	0	0	0	0	0	0.0%
College Union	0	0	0	0	0	0.0%
Bookstore	0	0	0	0	0	0.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	**0**	**0**	**0**	**0**	**0**	**0.0%**
Excess of Revenues	**9,157**	**24,235**	**27,611**	**65,730**	**66,176**	**-**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	(16,401)	(74,234)	(32,655)	(68,855)	(42,520)	159.3%
Total	**(16,401)**	**(74,234)**	**(32,655)**	**(68,855)**	**(42,520)**	**159.3%**
Total Excess of Revenues	**(7,244)**	**(49,999)**	**(5,044)**	**(3,125)**	**23,656**	

Table 5.2S - Southeast Arkansas College
Unrestricted Educational & General

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	3,043,933	2,895,890	2,969,440	2,996,640	3,011,464	-1.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	5,119,694	5,321,812	6,025,894	6,899,792	7,225,061	41.1%
Local	0	0	0	0	0	0.0%
Grants & Contracts						
Federal	0	0	0	0	0	0.0%
State	0	0	0	0	0	0.0%
Local	0	3,500	4,000	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 Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	3,412	2,991	2,179	2,863	0.0%
Other	133,690	245,153	152,176	73,419	118,290	-11.5%
Total	**8,297,317**	**8,469,767**	**9,154,501**	**9,972,030**	**10,357,678**	**24.8%**
Unrestricted E&G Expenditures						
Teaching Salaries	3,466,722	3,144,805	3,402,852	3,098,696	3,234,375	-6.7%
Dept. Oper. Expense	246,430	214,582	257,656	1,059,049	1,084,011	339.9%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	250,690	296,454	330,500	300,542	335,405	33.8%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	162,343	161,757	130,429	205,095	186,351	14.8%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	224,101	345,954	453,217	408,104	479,677	114.0%
Student Services	547,008	544,541	670,768	811,849	851,458	55.7%
Institutional Support	1,748,264	1,790,553	2,128,135	2,334,903	2,426,086	38.8%
Utilities	222,826	215,662	253,809	281,711	321,897	44.5%
Other Plant Maintenance	477,801	441,844	557,000	712,860	629,257	31.7%
Scholarships & Fellowships	19,567	36,356	46,254	33,671	78,377	300.6%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	37,867	33,541	0	0	0	-100.0%
Transfers -Non Mandatory	1,153,118	916,786	0	5,581,167	1,740,074	50.9%
Total	**8,556,737**	**8,142,835**	**8,230,620**	**14,827,647**	**11,366,968**	**32.8%**

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

Table 5.2S - Southeast Arkansas College

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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 Auxilary 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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,836,816	2,093,124	2,306,054	2,195,349	2,606,272	41.9%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	3,635,605	3,461,809	3,848,716	4,386,949	4,814,123	32.4%
Local	991,095	1,058,197	1,170,274	1,106,605	0	-100.0%
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 Actvities	0	0	0	0	0	0.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	45,304	27,133	40,562	53,755	62,333	37.6%
Other	45,955	70,257	111,978	181,356	1,282,366	2690.5%
Total	**6,554,775**	**6,710,520**	**7,477,584**	**7,924,014**	**8,765,094**	**33.7%**
Unrestricted E&G Expenditures						
Teaching Salaries	1,769,605	1,897,609	2,032,947	1,581,697	1,749,836	-1.1%
Dept. Oper. Expense	545,945	586,469	752,793	1,287,324	1,414,307	159.1%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	176,680	159,092	153,755	241,754	167,510	-5.2%
Research	0	0	0	0	0	0.0%
Public Service	0	0	0	0	0	0.0%
Libraries	79,174	86,468	88,123	124,196	130,764	65.2%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	442,991	460,298	669,610	994,695	908,702	105.1%
Student Services	578,885	526,140	575,315	666,572	726,568	25.5%
Institutional Support	1,015,835	1,056,728	1,039,716	1,114,306	1,269,953	25.0%
Utilities	148,437	172,147	192,388	197,685	239,969	61.7%
Other Plant Maintenance	417,355	415,437	422,089	442,535	391,232	-6.3%
Scholarships & Fellowships	132,905	163,935	142,386	128,575	157,328	18.4%
Other	0	0	0	0	0	0.0%
Transfers - Auxiliary	0	0	0	0	0	0.0%
Transfers - Mandatory	438,938	474,948	481,725	503,129	1,782,708	306.1%
Transfers -Non Mandatory	184,238	8,175	4,400	200	2,200	-98.8%
Total	**5,930,988**	**6,007,446**	**6,555,247**	**7,282,668**	**8,941,077**	**50.8%**

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

Table 5.2T - Univ. of Arkansas Community College at Batesville (continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	84,923	85,791	74,194	69,213	77,108	-9.2%
College Union	0	0	0	0	0	0.0%
Bookstore	624,333	708,862	677,705	656,061	850,822	36.3%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	6,285	0	0	2,075	3,095	-50.8%
Total	**715,541**	**794,653**	**751,899**	**727,349**	**931,025**	**30.1%**
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	102,955	100,049	101,523	105,189	116,251	12.9%
College Union	0	0	0	0	0	0.0%
Bookstore	577,945	574,714	578,023	563,886	723,731	25.2%
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	**680,900**	**674,763**	**679,546**	**669,075**	**839,982**	**23.4%**
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	**34,641**	**119,890**	**72,353**	**58,274**	**91,043**	**162.8%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**-**	**-**	**-**	**-**	**-**	**0.0%**
Total Excess of Revenues	**34,641**	**119,890**	**72,353**	**58,274**	**91,043**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	1,645,038	1,769,998	1,697,411	1,685,423	1,909,987	16.1%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	4,683,218	4,788,435	5,349,090	5,895,639	6,199,311	32.4%
Local	86,148	81,355	299,999	0	350,000	306.3%
Grants & Contracts						
Federal	34,959	28,012	32,197	33,590	6,467	-81.5%
State	0	0	0	0	158,399	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 Actvities	3,930	4,531	4,097	5,428	10,823	175.4%
Hospitals	0	0	0	0	0	0.0%
Other Investments	619	814	1,770	2,232	1,261	103.7%
Other	64,108	18,736	29,008	280,557	369,346	476.1%
Total	**6,518,020**	**6,691,881**	**7,413,572**	**7,902,869**	**9,005,594**	**38.2%**
Unrestricted E&G Expenditures						
Teaching Salaries	2,127,310	2,281,148	2,494,371	1,986,132	2,100,482	-1.3%
Dept. Oper. Expense	568,566	445,927	517,972	1,353,896	1,329,836	133.9%
Off-Campus Credit	0	0	0	0	96,831	0.0%
Non-Credit Instruction	7,534	12,420	1,783	1,976	0	-100.0%
Research	0	0	0	0	0	0.0%
Public Service	149,373	138,526	165,260	158,038	210,233	40.7%
Libraries	148,363	106,048	170,252	180,922	184,625	24.4%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	0	0	0	0	0	0.0%
Other Academic Support	269,441	250,843	291,700	299,900	324,188	20.3%
Student Services	679,441	640,176	625,794	684,974	708,091	4.2%
Institutional Support	1,259,719	1,212,833	1,371,881	1,491,819	1,756,738	39.5%
Utilities	171,414	193,378	189,672	207,427	215,565	25.8%
Other Plant Maintenance	669,346	676,539	710,175	721,777	823,900	23.1%
Scholarships & Fellowships	190,475	151,017	155,456	191,669	345,539	81.4%
Other	0	0	416	5	578,003	0.0%
Transfers - Auxiliary	8,073	0	0	0	0	-100.0%
Transfers - Mandatory	292,665	408,869	568,614	580,232	0	-100.0%
Transfers -Non Mandatory	0	0	0	0	0	0.0%
Total	**6,541,720**	**6,517,724**	**7,263,346**	**7,858,767**	**8,674,031**	**32.6%**

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

Table 5.2U - Univ. of Arkansas Community College at Hope (continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	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	2,280	0	0	0	0	-100.0%
College Union	0	0	0	0	0	0.0%
Bookstore	30,027	26,061	36,815	37,278	44,686	48.8%
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	**32,307**	**26,061**	**36,815**	**37,278**	**44,686**	**38.3%**
Expenditures						
Intercollegiate Athletics	0	0	0	0	0	0.0%
Resident Halls	0	0	0	0	0	0.0%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	2,484	0	0	0	0	-100.0%
College Union	0	0	0	0	0	0.0%
Bookstore	5,589	398	416	380	419	-92.5%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	**8,073**	**398**	**416**	**380**	**419**	**-94.8%**
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	**24,234**	**25,663**	**36,399**	**36,898**	**44,267**	**82.7%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	0	0	0.0%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**-**	**-**	**-**	**-**	**-**	**0.0%**
Total Excess of Revenues	**24,234**	**25,663**	**36,399**	**36,898**	**44,267**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	2,523,655	2,756,777	3,288,888	3,542,093	3,791,736	50.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	4,081,149	4,224,658	4,737,151	5,394,909	5,700,883	39.7%
Local	477,263	495,249	528,752	0	770,352	61.4%
Grants & Contracts						
Federal	0	10,624	6,754	6,536	3,201	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	1,375	0	0	0.0%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services						
Educational Actvities	43,046	56,426	58,114	64,158	49,070	14.0%
Hospitals	0	0	0	0	0	0.0%
Other Investments	0	0	91,235	198,910	110,466	0.0%
Other	120,214	124,473	78,913	683,939	123,623	2.8%
Total	**7,245,327**	**7,668,207**	**8,791,182**	**9,890,545**	**10,549,331**	**45.6%**
Unrestricted E&G Expenditures						
Teaching Salaries	2,619,388	2,714,943	2,863,766	2,615,736	2,809,354	7.3%
Dept. Oper. Expense	487,557	559,735	924,213	1,741,358	1,851,493	279.7%
Off-Campus Credit	0	0	0	0	0	0.0%
Non-Credit Instruction	45,736	6,471	20,961	1,777	15,037	-67.1%
Research	0	0	0	0	0	0.0%
Public Service	1,431	310	358	435	9,695	577.5%
Libraries	119,317	122,729	156,433	178,859	139,296	16.7%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	79,644	80,906	88,582	77,092	78,745	-1.1%
Other Academic Support	501,842	415,515	482,890	528,246	595,787	18.7%
Student Services	660,764	697,277	740,871	825,089	860,864	30.3%
Institutional Support	993,533	992,981	1,028,298	1,083,577	1,318,611	32.7%
Utilities	208,480	271,371	311,110	336,371	359,171	72.3%
Other Plant Maintenance	833,811	698,983	852,833	971,670	988,784	18.6%
Scholarships & Fellowships	138,856	175,196	229,344	272,512	336,152	142.1%
Other	37,860	(35,484)	65,855	84,794	51,536	36.1%
Transfers - Auxiliary	0	0	0	25,000	25,000	0.0%
Transfers - Mandatory	450,011	559,684	420,000	442,000	407,625	-9.4%
Transfers -Non Mandatory	0	83,112	0	0	233,475	0.0%
Total	**7,178,230**	**7,343,729**	**8,185,514**	**9,184,516**	**10,080,625**	**40.4%**

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

Table 5.2V - Univ. of Arkansas Community College at Morrilton (continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	0	0	0	0	4,066	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	70,409	83,410	82,192	92,589	109,971	56.2%
College Union	0	0	0	0	0	0.0%
Bookstore	892,719	930,324	1,003,509	988,536	1,092,689	22.4%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	8,074	6,754	11,543	18,374	20,002	147.7%
Total	**971,202**	**1,020,488**	**1,097,244**	**1,099,499**	**1,226,728**	**26.3%**
Expenditures						
Intercollegiate Athletics	0	0	0	17,944	22,726	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	120,755	138,362	141,720	169,456	186,636	54.6%
College Union	0	0	0	0	0	0.0%
Bookstore	861,486	912,256	726,485	824,619	1,040,447	20.8%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	3,612	3,948	8,734	6,468	10,277	184.5%
Total	**985,853**	**1,054,566**	**876,939**	**1,018,487**	**1,260,086**	**27.8%**
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	**(14,651)**	**(34,078)**	**220,305**	**81,011**	**(33,358)**	**127.7%**
Special Transfers						
Auxiliary Transfer Policy	0	0	0	25,000	25,000	0.0%
Other Auxilary Transfer	0	0	0	0	0	0.0%
Total	**-**	**-**	**-**	**25,000**	**25,000**	**0.0%**
Total Excess of Revenues	**(14,651)**	**(34,078)**	**220,305**	**106,011**	**(8,358)**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	5 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	61,869,159	67,698,103	76,512,784	82,720,432	91,057,264	47.2%
Gov. Appropriations						
Federal	0	0	0	0	0	0.0%
State	120,473,357	122,994,661	135,691,072	148,347,784	163,877,718	36.0%
Local	9,969,274	11,106,533	11,358,594	10,580,889	12,245,737	22.8%
Grants & Contracts	0	0	0	0	0	
Federal	423,581	419,746	402,042	503,688	502,310	18.6%
State	68,090	103,363	898,462	826,501	1,189,680	1647.2%
Local	65,817	3,500	109,686	109,146	139,445	111.9%
Private Gifts, Grants and Contracts	330,115	25,532	169,516	155,816	572,708	73.5%
Endowment Income	0	0	0	0	0	0.0%
Sales and Services	0	0	0	0	0	
Educational Actvities	389,070	442,187	1,359,316	742,063	1,150,061	195.6%
Hospitals	0	0	0	0	0	0.0%
Other Investments	736,643	1,074,034	1,818,328	2,551,600	2,505,604	240.1%
Other	3,484,491	3,612,600	3,911,876	5,516,699	6,499,682	86.5%
Total	**197,809,597**	**207,480,258**	**232,231,676**	**252,054,619**	**279,740,209**	**41.4%**
Unrestricted E&G Expenditures						
Teaching Salaries	68,089,197	69,100,670	74,778,548	64,027,957	69,079,835	1.5%
Dept. Oper. Expense	15,524,287	19,367,137	20,158,521	37,687,740	39,743,965	156.0%
Off-Campus Credit	1,597,972	1,750,527	2,387,441	2,592,819	1,405,395	-12.1%
Non-Credit Instruction	3,408,685	2,892,068	3,679,102	3,653,231	4,823,146	41.5%
Research	0	0	0	0	0	0.0%
Public Service	2,910,843	3,524,950	2,628,282	2,948,360	3,328,594	14.4%
Libraries	5,168,720	5,127,598	5,429,592	5,659,625	5,973,468	15.6%
Museums & Galleries	0	0	0	0	0	0.0%
Organized Activities	418,002	479,369	731,742	786,594	786,626	88.2%
Other Academic Support	8,813,593	10,307,169	13,092,499	14,629,339	17,043,110	93.4%
Student Services	16,370,075	17,430,010	18,832,009	20,509,944	21,321,752	30.2%
Institutional Support	36,583,985	37,378,150	41,058,714	45,456,594	49,407,925	35.1%
Utilities	5,572,126	6,098,643	7,492,298	7,876,989	8,686,362	55.9%
Other Plant Maintenance	16,633,210	16,553,608	18,467,985	20,164,264	21,441,938	28.9%
Scholarships & Fellowships	4,240,227	4,359,768	5,529,332	5,456,268	6,736,773	58.9%
Other	388,089	1,177,112	758,653	2,589,636	1,278,625	229.5%
Transfers - Auxiliary	229,083	197,023	181,294	297,565	434,267	89.6%
Transfers - Mandatory	4,642,270	5,129,560	6,084,040	6,873,114	8,807,479	89.7%
Transfers -Non Mandatory	6,008,117	5,681,742	7,112,489	8,193,400	25,143,784	318.5%
Total	**196,598,481**	**206,555,104**	**228,402,541**	**249,403,438**	**285,443,044**	**45.2%**

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

Table 5.2W - Two-Year Summary

(continued)

Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	7,486	7,003	8,723	5,947	14,109	88.5%
Resident Halls	174,608	180,780	212,750	232,829	595,923	241.3%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	8,100	14,672	15,244	36,650	36,825	354.6%
Food Service	791,584	808,265	882,744	1,232,987	1,468,319	85.5%
College Union	174,291	171,955	189,350	188,886	210,261	20.6%
Bookstore	9,971,084	10,754,155	10,765,889	10,994,166	12,098,391	21.3%
Student Org. and Publications	6,166	14,123	6,612	7,685	6,501	5.4%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	322,379	298,208	400,852	491,137	415,503	28.9%
Total	**11,455,697**	**12,249,160**	**12,482,164**	**13,190,286**	**14,845,833**	**29.6%**
Expenditures						
Intercollegiate Athletics	203,543	215,636	243,634	273,835	283,744	39.4%
Resident Halls	250,164	256,198	250,998	288,315	609,100	143.5%
Married Student Housing	0	0	0	0	0	0.0%
Faculty Housing	4,324	4,851	5,820	19,163	18,640	331.1%
Food Service	1,091,493	1,103,209	1,169,020	1,858,981	2,081,903	90.7%
College Union	107,251	116,201	96,950	95,582	96,507	-10.0%
Bookstore	8,616,300	9,381,669	9,276,052	9,615,850	10,282,137	19.3%
Student Org. and Publications	100,987	159,003	155,374	145,183	146,445	45.0%
Student Health Service	1,040	0	0	0	0	-100.0%
Other Auxiliary	200,044	211,961	381,004	459,545	294,677	47.3%
Total	**10,575,146**	**11,448,728**	**11,578,852**	**12,756,455**	**13,813,153**	**30.6%**
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	130,874	0	0	0	0	-100.0%
Student Org. and Publications	0	0	0	0	0	0.0%
Student Health Service	0	0	0	0	0	0.0%
Other Auxiliary	0	0	0	0	0	0.0%
Total	**130,874**	**0**	**0**	**0**	**0**	**-100.0%**
Excess of Revenues	**749,676**	**800,433**	**903,312**	**433,832**	**1,032,680**	**-**
Special Transfers						
Auxiliary Transfer Policy	342,520	353,496	281,676	321,931	360,533	5.3%
Other Auxilary Transfer	(45,749)	(393,146)	(412,540)	(249,111)	(1,188,737)	2498.4%
Total	**296,771**	**(39,650)**	**(130,864)**	**72,820**	**(828,204)**	**-379.1%**
Total Excess of Revenues	**1,046,447**	**760,783**	**772,448**	**506,652**	**204,476**	

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

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	347,439,526	378,804,602	423,514,523	446,689,814	484,002,872	39.3%
Gov. Appropriations	0	0	0	0	0	
Federal	0	0	0	0	0	0.0%
State	468,521,044	477,757,314	508,174,292	547,710,100	599,912,129	28.0%
Local	14,515,166	15,953,897	16,524,854	15,969,455	17,945,889	23.6%
Grants & Contracts	0	0	0	0	0	
Federal	1,527,414	1,948,766	2,331,397	2,645,068	3,057,612	100.2%
State	1,291,247	1,278,869	8,401,707	3,076,744	2,536,070	96.4%
Local	99,347	118,918	109,686	321,777	354,889	257.2%
Private Gifts, Grants and Contracts	9,744,674	9,171,620	9,106,500	11,426,002	8,414,390	-13.7%
Endowment Income	1,825,606	1,659,294	1,557,431	1,858,060	1,478,888	-19.0%
Sales and Services	0	0	0	0	0	
Educational Actvities	15,204,147	16,557,787	19,701,843	20,111,121	21,766,177	43.2%
Hospitals	0	0	0	0	0	0.0%
Other Investments	1,977,129	7,444,084	6,802,611	11,572,139	9,174,748	364.0%
Other	12,448,369	13,372,678	13,204,787	14,799,102	21,748,484	74.7%
Total	**874,593,669**	**924,067,830**	**1,009,429,632**	**1,076,179,382**	**1,170,392,147**	**33.8%**
Unrestricted E&G Expenditures						
Teaching Salaries	261,956,583	275,816,317	294,994,229	253,390,416	279,402,182	6.7%
Dept. Oper. Expense	84,085,866	90,813,690	99,334,568	161,490,316	159,080,775	89.2%
Off-Campus Credit	8,959,989	8,873,373	11,228,406	12,917,933	12,613,423	40.8%
Non-Credit Instruction	8,388,694	7,877,715	8,436,001	8,957,118	10,417,680	24.2%
Research	22,275,756	23,362,596	24,014,120	23,405,044	26,323,773	18.2%
Public Service	21,861,487	21,806,260	19,697,576	22,432,273	22,467,521	2.8%
Libraries	26,432,026	28,979,827	31,252,731	31,592,137	33,153,628	25.4%
Museums & Galleries	698,029	649,978	675,902	738,473	789,283	13.1%
Organized Activities	4,152,719	4,292,415	4,860,882	5,337,073	5,425,902	30.7%
Other Academic Support	52,426,475	57,935,272	61,794,870	65,994,702	73,992,336	41.1%
Student Services	58,383,879	61,470,248	67,634,616	68,252,892	73,950,926	26.7%
Institutional Support	111,238,989	111,423,783	122,764,030	139,466,653	150,466,016	35.3%
Utilities	27,000,587	28,573,980	34,143,989	35,640,629	37,949,968	40.6%
Other Plant Maintenance	61,483,502	64,964,784	70,882,276	76,268,094	79,860,171	29.9%
Scholarships & Fellowships	77,472,539	81,447,078	95,120,664	89,436,889	95,274,504	23.0%
Other	5,236,694	9,411,872	8,473,479	11,317,745	17,645,109	237.0%
Transfers - Auxiliary	7,443,113	7,307,731	9,858,914	14,453,215	10,739,437	44.3%
Transfers - Mandatory	23,196,480	23,220,718	29,443,459	31,551,182	38,838,484	67.4%
Transfers -Non Mandatory	9,665,932	27,340,445	23,506,462	23,723,531	46,251,831	378.5%
Total	**872,359,338**	**935,568,083**	**1,018,117,175**	**1,076,366,316**	**1,174,642,950**	**34.7%**

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

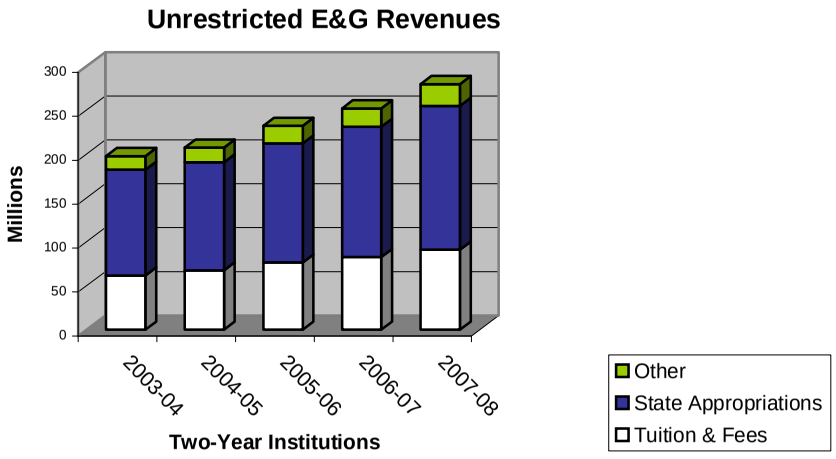
Table 5.2X - Four-Year and Two-Year Summary

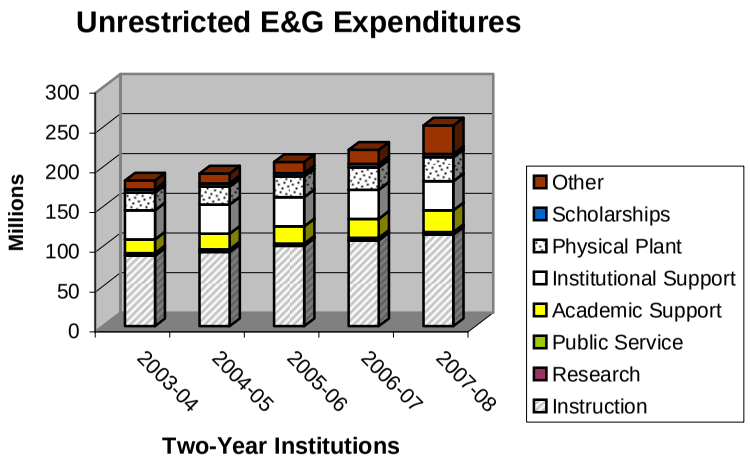
(continued)

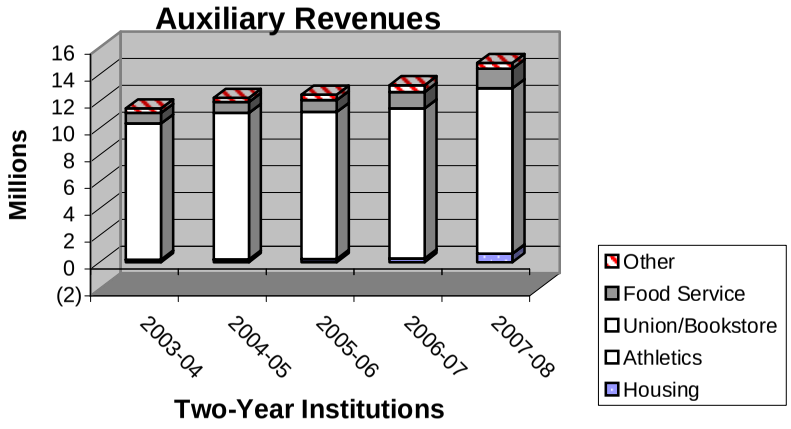
Auxiliary Enterprises

	2003-04	2004-05	2005-06	2006-07	2007-08	4 yr % Incr
Revenues						
Intercollegiate Athletics	60,170,340	65,840,047	66,763,182	85,066,465	86,812,937	44.3%
Resident Halls	37,459,011	42,657,652	49,525,542	57,487,794	67,367,064	79.8%
Married Student Housing	1,885,233	2,321,131	2,121,185	1,458,365	1,538,472	-18.4%
Faculty Housing	224,286	214,772	235,426	211,874	189,421	-15.5%
Food Service	16,009,676	16,574,767	18,165,874	20,665,106	21,610,981	35.0%
College Union	6,309,364	5,396,829	6,793,430	7,189,208	7,443,870	18.0%
Bookstore	29,695,581	31,437,324	34,104,433	33,851,047	35,827,268	20.6%
Student Org. and Publications	5,296,234	1,761,136	4,394,402	4,495,450	5,258,551	-0.7%
Student Health Service	4,782,966	5,437,348	6,606,502	6,967,676	7,465,207	56.1%
Other Auxiliary	14,570,133	14,550,775	14,856,382	16,116,575	18,608,624	27.7%
Total	**176,402,824**	**186,191,782**	**203,566,358**	**233,509,561**	**252,122,394**	**42.9%**
Expenditures						
Intercollegiate Athletics	62,273,030	64,917,033	70,824,970	80,031,939	92,246,069	48.1%
Resident Halls	27,318,990	32,762,521	34,802,328	37,520,359	42,093,823	54.1%
Married Student Housing	1,150,523	1,154,813	850,824	286,788	359,796	-68.7%
Faculty Housing	79,527	76,512	60,843	80,354	75,332	-5.3%
Food Service	13,640,963	14,620,456	15,966,889	18,040,318	19,528,452	43.2%
College Union	5,106,807	5,505,319	6,611,197	6,025,959	6,815,993	33.5%
Bookstore	26,837,810	28,307,477	30,714,243	30,975,797	32,212,915	20.0%
Student Org. and Publications	3,029,827	3,109,103	3,562,646	4,106,225	5,309,122	75.2%
Student Health Service	4,550,828	5,068,313	5,489,792	5,992,787	6,402,184	40.7%
Other Auxiliary	8,693,052	9,965,367	10,568,584	10,981,795	12,585,493	44.8%
Total	**152,681,357**	**165,486,914**	**179,452,317**	**194,042,320**	**217,629,179**	**42.5%**
Transfers/Debt Service						
Intercollegiate Athletics	6,039,634	6,069,818	6,066,582	13,497,556	6,039,026	0.0%
Resident Halls	5,618,249	7,229,548	7,980,515	11,037,993	14,587,101	159.6%
Married Student Housing	465,423	465,290	777,326	869,471	947,871	103.7%
Faculty Housing	0	0	0	0	0	0.0%
Food Service	132,200	106,015	103,402	105,613	107,518	-18.7%
College Union	2,651,557	2,940,448	3,435,023	3,074,818	2,729,840	3.0%
Bookstore	130,874	0	0	0	0	-100.0%
Student Org. and Publications	150,002	106,073	217,672	214,922	216,794	44.5%
Student Health Service	286,925	295,792	327,701	778,748	710,357	147.6%
Other Auxiliary	1,493,781	3,287,572	3,374,913	3,407,969	3,710,709	148.4%
Total	**16,968,645**	**20,500,556**	**22,283,134**	**32,987,091**	**29,049,215**	**71.2%**
Excess of Revenues	**6,752,822**	**204,311**	**1,830,907**	**6,480,149**	**5,444,001**	**-19.4%**
Special Transfers						
Auxiliary Transfer Policy	8,673,433	8,032,091	9,268,719	10,063,106	9,420,054	8.6%
Other Auxilary Transfer	(12,872,250)	(12,750,634)	(4,975,521)	(13,028,382)	(9,388,850)	-27.1%
Total	**(4,198,817)**	**(4,718,543)**	**4,293,198**	**(2,965,276)**	**31,203**	**-100.7%**
Total Excess of Revenues	**2,554,005**	**(4,514,232)**	**6,124,105**	**3,514,874**	**5,475,204**	

Chart 6. Unrestricted E&G and Auxiliary Revenues and Expenditures
Two-Year Institutions: 2003-04 to 2007-08







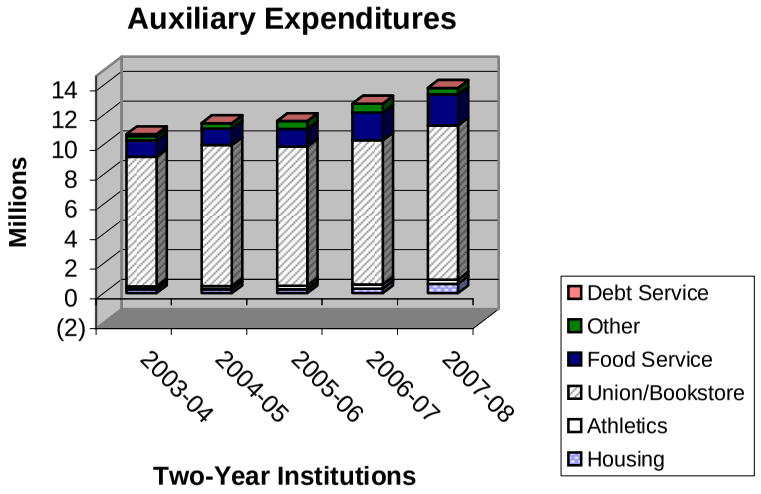
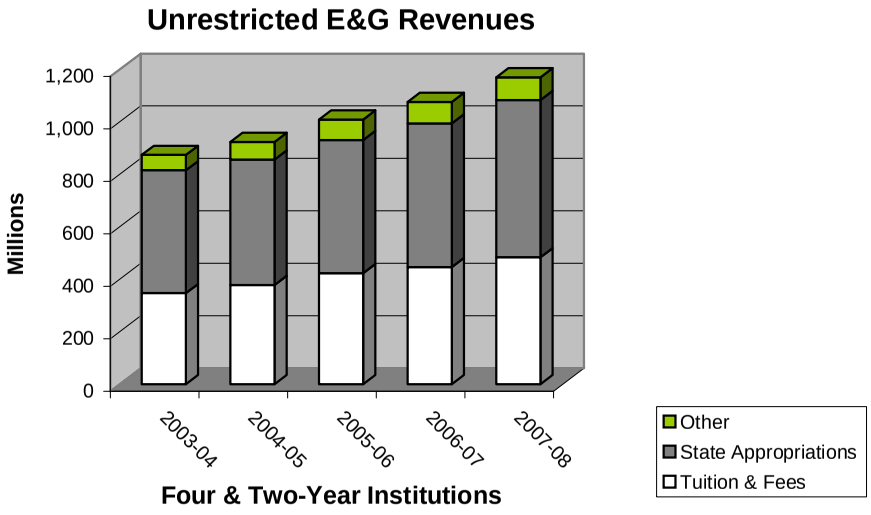
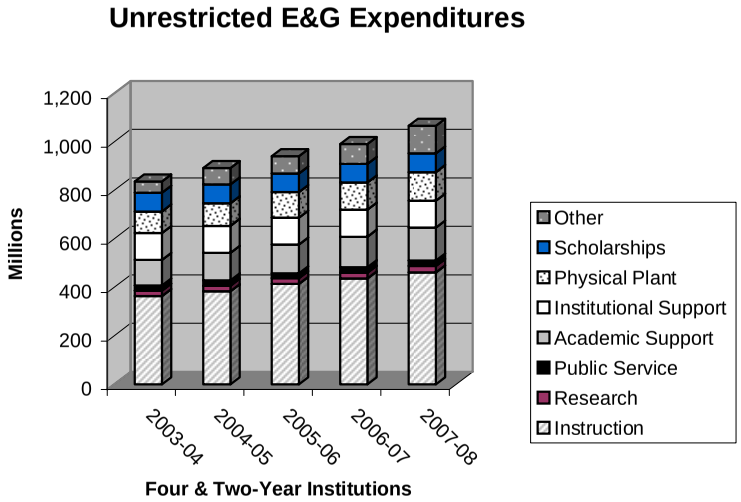
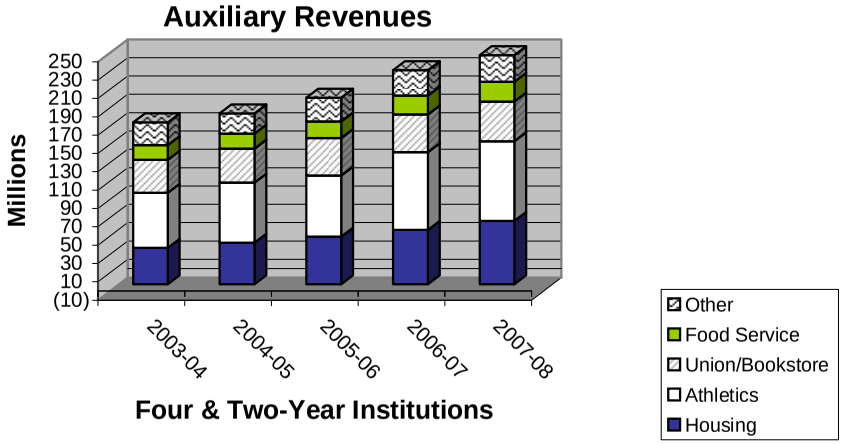
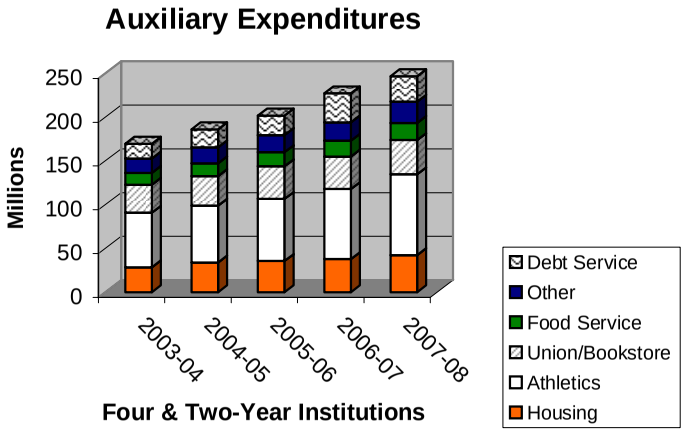


Chart 7. Summary of Unrestricted E&G and Auxiliary Revenues and Expenditures for Four-Year and Two-Year Institutions: 2003-04 to 2007-08









Section 6.

Intercollegiate Athletic Revenues and Expenditures: 1997-98 Through 2007-08

Table 6.1A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1997-98

	INSTITUTIONS	UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
REVENUES	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
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	19,706	0	0	0	5,425	12,834	13,482	0	33,719	85,166
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	49.92%	0.00%	69.68%	69.43%
	OTHER AUXILIARY PROFITS	80,251	677,107	323,322	43,435	0	4,438	0	398,500	112,720	1,639,773
	TRANSFERS FROM UNRESTRICTED E & G	0	400,000	450,000	750,000	450,000	450,000	275,620	450,000	450,000	3,675,620
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	674,729	176,740	0	0	0	0	0	0	0	851,469
TOTAL REVENUES FOR ATHLETICS		$22,143,895	$6,018,744	$2,460,404	$2,114,769	$2,234,335	$1,353,936	$1,356,808	$1,141,625	$810,562	$39,635,078
EXPENDITURES	SALARIES	$4,848,891	$1,868,905	$743,919	$536,329	$484,679	$358,733	$296,308	$227,417	$204,898	$9,570,079
	BUDGETED FTE POSITIONS	142.00	45.50	25.00	14.60	14.02	10.33	9.31	6.25	7.00	274.01
	FRINGE BENEFITS	1,194,417	456,469	155,411	132,453	123,916	89,860	74,725	55,504	54,491	2,337,246
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.63%	24.42%	20.89%	24.70%	25.57%	25.05%	25.22%	24.41%	26.59%	24.42%
	EXTRA HELP	376,239	41,859	10,769	16,560	51,229	65,983	0	37,945	4,052	604,636
	CWSP	24,632	0	0	0	5,425	17,113	27,007	94	48,390	122,661
	GAME GUARANTEES	1,304,008	0	3,605	0	0	0	0	2,000	0	1,309,613
	ATHLETIC SCHOLARSHIPS	2,939,212	1,069,154	696,369	599,349	539,959	381,657	472,347	288,504	165,629	7,152,180
	MEDICAL INSURANCE/INJURY CLAIMS	193,308	32,433	22,056	36,180	69,638	32,761	63,222	10,528	69,894	530,020
	TRAVEL	2,581,373	934,579	348,320	250,580	144,502	154,523	77,782	111,271	55,241	4,658,171
	EQUIPMENT	264,670	21,584	937	5,773	17,721	592	11,858	20,535	8,472	352,142
	CONCESSIONS/PROGRAMS	353,438	0	0	0	0	70	0	3,694	0	357,202
	M & O	2,758,231	1,014,460	242,505	270,965	226,381	113,662	202,967	274,234	105,063	5,208,468
	FACILITIES	2,941,892	579,301	236,513	196,832	181,917	130,548	130,592	109,899	78,016	4,585,510
	DEBT SERVICE	1,623,987	0	0	0	94,626	0	0	0	0	1,718,613
	OTHER EXPENSES	0	0		0	44,687	8,434	0	0	16,416	69,537
OTHER FINANCING USES	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 6.1B - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR COLLEGES: 1997-98

	INSTITUTIONS	NAC	WC	2-yr TOTAL	GRAND TOTAL
REVENUES	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
EXPENDITURES	SALARIES	$21,000	$144,381	$165,381	$9,735,460
	BUDGETED FTE POSITIONS	0.60	4.81	5.41	279.42
	FRINGE BENEFITS	6,683	36,045	42,728	2,379,974
	FRINGE BENEFITS AS A PERCENT OF SALARIES	31.82%	24.97%	25.84%	24.45%
	EXTRA HELP	3,487	20,162	23,649	628,285
	CWSP	0	0	0	122,661
	GAME GUARANTEES	0	1,800	1,800	1,311,413
	ATHLETIC SCHOLARSHIPS	20,711	82,824	103,535	7,255,715
	MEDICAL INSURANCE/INJURY CLAIMS	8,020	10,834	18,854	548,874
	TRAVEL	20,314	36,545	56,859	4,715,030
	EQUIPMENT	0	1,012	1,012	353,154
	CONCESSIONS/PROGRAMS	0	0	0	357,202
	M & O	17,498	25,560	43,058	5,251,526
	FACILITIES	11,794	43,097	54,891	4,640,401
	DEBT SERVICE	0	0	0	1,718,613
	OTHER EXPENSES	13,060	45,500	58,560	128,097
OTHER FINANCING USES					0
	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	341,000
TOTAL EXPENDITURES FOR ATHLETICS		**$122,567**	**$447,760**	**$570,327**	**$39,487,405**

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

Table 6.2A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1998-99

	INSTITUTIONS	UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
REVENUES	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
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	22,994	0	0	0	24,952	13,892	13,447	0	26,667	101,952
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	100.00%	75.00%	47.62%	0.00%	59.45%	70.16%
	OTHER AUXILIARY PROFITS	0	814,516	353,421	171,661	0	0	0	343,800	270,593	1,953,991
	TRANSFERS FROM UNRESTRICTED E & G	0	360,705	450,000	750,000	637,000	450,000	245,171	450,000	450,000	3,792,876
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	565,111	387,442	0	0	0	0	0	0	0	952,553
TOTAL REVENUES FOR ATHLETICS		$25,463,943	$6,518,800	$2,727,560	$2,490,158	$2,368,606	$1,553,261	$1,313,251	$1,174,856	$982,798	$44,593,233
EXPENDITURES	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	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 6.2B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 1998-99

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
REVENUES	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
EXPENDITURES	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 6.3A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 1999-00

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

S:\IF\FACTBOOK\FB09\Section 6\[Table_6.3AB_FY00 Athletic Revenues & Expenditures.xls]A

Table 6.3B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 1999-00

INSTITUTIONS		NAC	WC	2-yr TOTAL	GRAND TOTAL
REVENUES	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
EXPENDITURES	SALARIES	$40,762	$215,259	$256,021	$11,783,079
	BUDGETED FTE POSITIONS	1.03	5.15	6.18	326.54
	FRINGE BENEFITS	9,873	46,192	56,065	2,825,881
	FRINGE BENEFITS AS A PERCENT OF SALARIES	24.22%	21.46%	21.90%	23.98%
	EXTRA HELP	4,353	19,447	23,800	801,267
	CWSP	0	0	0	173,129
	GAME GUARANTEES	0	2,000	2,000	1,452,661
	ATHLETIC SCHOLARSHIPS	28,412	124,250	152,662	8,989,839
	MEDICAL INSURANCE/INJURY CLAIMS	11,075	13,169	24,244	871,007
	TRAVEL	26,973	45,662	72,635	6,011,892
	EQUIPMENT	768	2,810	3,578	419,576
	CONCESSIONS/PROGRAMS	0	6,056	6,056	467,213
	M & O	49,137	54,849	103,986	5,733,097
	FACILITIES	18,249	37,437	55,686	4,865,652
	DEBT SERVICE	0	0	0	3,640,406
	OTHER EXPENSES	0	61,744	61,744	312,969
OTHER FINANCING USES					0
	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	1,174,185
TOTAL EXPENDITURES FOR ATHLETICS		**$189,602**	**$628,875**	**$818,477**	**$49,521,853**

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

Table 6.4A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2000-01

	INSTITUTIONS	UAF	ASUJ	UALR	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	356,599	0	7,699	16,324	0	0	0	8,534,738
	CONCESSIONS/PROGRAM SALES	7,461,144	70,100	835	5,000	18,591	0	1,802	26,025	0	7,583,497
	GAME GUARANTEES	509,948	1,010,251	132,500	318,910	0	25,200	27,500	3,267	13,565	2,041,141
	FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	3,709,526	544,040	15,434	850	0	34,434	28,416	3,455	0	4,336,155
	STUDENT ACTIVITY/ATHLETIC FEES	0	2,431,887	1,942,165	841,419	1,932,702	1,343,680	962,680	458,796	186,150	10,099,479
	OTHER INCOME	2,950,175	695,832	196,684	80,482	0	8,150	18,532	0	5,906	3,955,761
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	19,627	0	0	0	96,183	9,487	11,662	0	19,677	156,636
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	0.00%	105.87%	75.00%	26.01%	0.00%	49.87%	73.77%
	OTHER AUXILIARY PROFITS	0	149,270	103,437	0	1,926	59,111	0	132,040	511,082	956,866
	TRANSFERS FROM UNRESTRICTED E & G	0	750,000	750,000	604,000	750,000	0	597,536	750,000	450,000	4,651,536
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)	4,896,575	880,679	0	1,188,270	0	450,000	0	0	0	7,415,524
TOTAL REVENUES FOR ATHLETICS		$40,642,888	$7,307,376	$4,037,826	$3,825,702	$2,878,490	$2,038,030	$1,678,521	$1,394,055	$1,201,285	$65,004,173
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**

S:\IF\FACTBOOK\FB09\Section 6\[Table_6.4AB_FY01 Athletic Revenues & Expenditures.xls]A

Table 6.4B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2000-01

	INSTITUTIONS	NAC	WC	2-yr TOTAL	GRAND TOTAL
REVENUES	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
EXPENDITURES	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	38,728	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 6.5A - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2001-02

	INSTITUTIONS	UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAM	4-yr TOTAL
REVENUES	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
OTHER FINANCING SOURCES	CWSP FEDERALLY FUNDED PORTION	11,779	0	0	13,757	163,817	18,533	17,999	0	26,928	252,813
	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	80.00%	0.00%	0.00%	100.00%	110.67%	75.00%	46.71%	0.00%	100.00%	94.80%
	OTHER AUXILIARY PROFITS	532,438	2,283,511	106,582	1,018,826	0	58,189	1,102	147,635	429,346	4,577,629
	TRANSFERS FROM UNRESTRICTED E & G	0	750,000	750,000	750,000	750,000	569,510	703,860	750,000	610,000	5,633,370
	TRANSFERS FROM OTHER FUNDS/BALANCE FORWARD (INCLUSIVE OF INTERFUND BORROWING)		14,441		0	0	0	0	0	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
EXPENDITURES	SALARIES	$7,568,918	$2,555,041	$1,223,115	$862,908	$730,769	$546,364	$416,408	$300,386	$354,021	$14,557,930
	BUDGETED FTE POSITIONS	179.00	62.00	31.00	23.00	17.80	13.00	11.00	6.00	9.50	352.30
	FRINGE BENEFITS	1,714,597	636,668	278,110	186,960	189,218	152,005	153,693	79,656	85,812	3,476,719
	FRINGE BENEFITS AS A PERCENT OF SALARIES	22.65%	24.92%	22.74%	21.67%	25.89%	27.82%	36.91%	26.52%	24.24%	23.88%
	EXTRA HELP	652,741	73,290	54,267	32,297	84,189	91,362	81,930	40,265	51,800	1,162,141
	CWSP	14,724	0	0	13,757	148,029	24,710	38,532	0	26,928	266,680
	GAME GUARANTEES	1,987,257	617,750	14,100	0	500	0	0	0	750	2,620,357
	ATHLETIC SCHOLARSHIPS	2,989,773	1,717,117	1,057,270	1,049,283	751,590	543,072	691,127	413,327	306,777	9,519,336
	MEDICAL INSURANCE/INJURY CLAIMS	353,074	133,389	39,061	67,181	89,790	31,039	82,919	102,965	99,048	998,466
	TRAVEL	4,028,115	1,264,835	571,006	459,091	247,312	221,284	113,325	152,268	96,778	7,154,014
	EQUIPMENT	86,060	65,541	10,745	0	3,541	4,821	25,808	2,600	0	199,116
	CONCESSIONS/PROGRAMS	448,456	0	0	0	0	0	0	14,549	0	463,005
	M & O	4,473,275	935,639	752,069	526,579	325,674	176,569	171,963	260,295	180,839	7,802,902
	FACILITIES	4,332,979	353,930	132,594	105,245	260,170	170,225	67,830	52,524	130,390	5,605,887
	DEBT SERVICE	4,154,978	0	0	586,983	365,292	102,901	0	0	0	5,210,154
	OTHER EXPENSES	0	0		0	0	23,234	0	0	24,361	47,595
OTHER FINANCING USES	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**

S:\IF\FACTBOOK\FB09\Section 6\[Table_6.5AB_FY02 Athletic Revenues & Expenditures.xls]A

Table 6.5B - 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
	CWSP FEDERALLY FUNDED PORTION	0	0	0	252,813
OTHER	CWSP FED. PORTION AS A PERCENT OF TOTAL CWSP	0.00%	0.00%	0.00%	94.80%
FINANCING	OTHER AUXILIARY PROFITS	70,414	114,537	184,951	4,762,580
SOURCES	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
	SALARIES	$41,994	$216,222	$258,216	$14,816,146
E	BUDGETED FTE POSITIONS	1.00	5.00	6.00	358.30
X	FRINGE BENEFITS	13,179	51,490	64,669	3,541,388
P	FRINGE BENEFITS AS A PERCENT OF SALARIES	31.38%	23.81%	25.04%	23.90%
E	EXTRA HELP	4,248	22,057	26,305	1,188,446
N	CWSP	0	0	0	266,680
D	GAME GUARANTEES	0	1,000	1,000	2,621,357
I	ATHLETIC SCHOLARSHIPS	28,855	139,215	168,070	9,687,406
T	MEDICAL INSURANCE/INJURY CLAIMS	12,400	26,962	39,362	1,037,828
U	TRAVEL	24,799	69,591	94,390	7,248,404
R	EQUIPMENT	0	0	0	199,116
E	CONCESSIONS/PROGRAMS	0	28,902	28,902	491,907
S	M & O	35,668	67,454	103,122	7,906,024
	FACILITIES	17,162	42,816	59,978	5,665,865
	DEBT SERVICE	0	0	0	5,210,154
	OTHER EXPENSES	0	89,856	89,856	137,451
OTHER FINANCING USES	TRANSFERS TO OTHER FUNDS/ACCOUNTS	0	0	0	1,096,348
TOTAL EXPENDITURES FOR ATHLETICS		**$178,305**	**$755,565**	**$933,870**	**$61,114,520**

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

Table 6.6A - 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
REVENUES	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	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	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**
EXPENDITURES	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**

S:\IF\FACTBOOK\FB09\Section 6\[Table_6.6AB_FY03 Athletic Revenues & Expenditures.xls]A

Table 6.6B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2002-03

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
REVENUES	Ticket Sales	7,248	7,248	$21,243,038
	Media/Tournament/Bowl	0	0	12,222,627
	Concessions/Program Sales	0	0	2,500,982
	Game Guarantees	1,328	1,328	2,765,080
	Foundations/Clubs & Other Private Gifts	13,690	13,690	1,883,873
	Student Athletic Fees	0	0	11,854,356
	Other Income	49,279	49,279	7,294,036
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	0	0	157,670
	CWSP Fed. Portion as % Total CWSP	0.00%	0	89.95%
	Other Auxiliary Profits	50,179	50,179	5,217,707
	Transfers from Unrestricted E&G	71,400	71,400	5,701,039
	Interfund Borrowing)	0	0	52,918
Total Revenues for Athletics		**193,124**	**193,124**	**$70,893,326**
EXPENDITURES	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 6.7A - 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
REVENUES	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	1,482,420			981,551							2,463,971
	Interfund Borrowing)	0	0	0	0	0	0	0	0	0	0	0
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**
EXPENDITURES	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**

S:\IF\FACTBOOK\FB09\Section 6\[Table_6.7AB_FY04 Athletic Revenues & Expenditures.xls]A

Table 6.7B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2003-04

	INSTITUTIONS	NAC	2-yr TOTAL	GRAND TOTAL
REVENUES	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
		0		
	Interfund Borrowing)	0	0	0
Total Revenues for Athletics		**203,543**	**203,543**	**$72,641,219**
EXPENDITURES	Salaries	45,264	45,264	$16,190,650
	Budgeted FTE Positions	0.95	0.95	401
	Fringe Benefits	7,789	7,789	4,054,781
	Fringe Benefits as a % of Salaries	17.21%	17.21%	25.04%
	Extra Help	11,918	11,918	1,300,209
	CWSP	0	0	154,399
	Game Guarantees	0	0	2,884,722
	Athletic Scholarships	46,664	46,664	11,638,730
	Medical Insurance/Injury Claims	11,445	11,445	1,271,731
	Travel	25,403	25,403	8,001,136
	Equipment	0	0	439,542
	Concessions/Programs	0	0	796,337
	M & O	35,156	35,156	10,169,469
	Facilities	18,504	18,504	5,664,684
	Debt Service	0	0	6,804,193
	Other Expenses	1,400	1,400	102,911
OTHER FINANCING USES	Transfers to Other Funds/Accounts	0	0	3,060,038
Total Expenditures for Athletics		**203,543**	**203,543**	**$72,533,532**

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

Table 6.8A - 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
REVENUES	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
OTHER FINANCING SOURCES	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**
EXPENDITURES	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		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
OTHER FINANCING USES	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**

S:\IF\FACTBOOK\FB09\Section 6\[Table_6.8AB_FY05 Athletic Revenues & Expenditures.xls]A

Table 6.8B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2004-05

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
REVENUES	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
OTHER FINANCING SOURCES	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
		26,118		
	Interfund Borrowing)	0	0	368
Total Revenues for Athletics		**215,636**	**215,636**	**$77,944,776**
EXPENDITURES	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
OTHER FINANCING USES	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 6.9A - 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
REVENUES	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
OTHER FINANCING SOURCES	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
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**
EXPENDITURES	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
OTHER FINANCING USES	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**

S:\IF\FACTBOOK\FB09\Section 6\[Table_6.9AB_FY06 Athletic Revenues & Expenditures.xls]A

Table 6.9B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2005-06

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
REVENUES	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
		2,717		
	Interfund Borrowing)	0	0	10,192
Total Revenues for Athletics		**243,635**	**243,635**	**$79,317,288**
EXPENDITURES	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.

Table 6.10A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2006-07

	INSTITUTIONS	UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
REVENUES	Ticket Sales	26,578,578	943,097	520,341	374,011	870,886	94,426	27,592	26,612	70,648	16,197	$29,522,388
	Media/Tournament/Bowl	12,193,686	28,557	262,379	23,093	0	0	0	0	11,080	0	12,518,795
	Concessions/Program Sales	3,168,366	75,976	3,104	16,273	18,939	0	29,942	19,627	38,662	0	3,370,889
	Game Guarantees	16,819	1,295,990	155,614	213,070	530,312	18,500	45,700	60,450	1,500	65,200	2,403,155
	Foundations/Clubs & Other Private Gifts	8,884,270	539,127	334,683	132,543	129,034	92,594	43,326	8,000	3,431	0	10,167,008
	Student Athletic Fees	0	2,273,704	2,949,495	3,225,929	1,163,466	1,956,295	1,004,000	768,600	1,086,939	462,812	14,891,240
	Other Income	7,365,723	1,315,573	523,331	43,142	271,106	16,292	56,539	111,137	804	6,084	9,709,730
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	0	0	0	76,994	0	14,224	11,081	0	0	26,926	129,225
	CWSP Fed. Portion as % Total CWSP	0	0	0	1	0	1	1	0	0	1	91.44%
	Other Auxiliary Profits	600,000	2,551,780	0	1,516,020	912,297	0	540,388	319,702	51,657	1,100,177	7,592,021
	Transfers from Unrestricted E&G	0	1,057,166	822,839	1,050,000	1,057,166	1,013,454	1,058,798	1,058,798	0	625,000	7,743,221
	Prior Year Fund Balance	174,463	0	0	0	0	0	0	0	454,237	0	628,700
	Interfund Borrowing)	0	0	0	0	0	0	0	0	0	0	0
Total Revenues for Athletics		**58,981,905**	**10,080,970**	**5,571,786**	**6,671,074**	**4,953,205**	**3,205,785**	**2,817,366**	**2,372,926**	**1,718,958**	**2,302,396**	**$98,676,371**
EXPENDITURES	Salaries	10,635,958	2,640,757	1,783,165	1,253,805	1,014,896	701,999	656,831	503,780	374,725	453,561	$20,019,477
	Budgeted FTE Positions	214	69	40	32	27	20	13	12	8	11	446.3
	Fringe Benefits	2,743,416	709,883	453,535	415,501	281,558	208,082	221,076	145,532	106,337	131,764	5,416,684
	Fringe Benefits as a % of Salaries	0	0	0	0	0	0	0	0	0	0	27.06%
	Extra Help	1,287,856	123,778	166,312	148,488	101,723	104,871	0	100,543	36,840	51,992	2,122,403
	CWSP	0	0	0	76,994	0	18,965	18,436	0	0	26,926	141,321
	Game Guarantees	2,190,570	767,609	120,500	132,150	0	3,850	0	0	1,200	10,000	3,225,879
	Athletic Scholarships	4,858,000	2,688,968	1,456,223	1,862,095	1,256,262	807,372	1,134,272	728,792	588,503	572,492	15,952,979
	Medical Insurance/Injury Claims	561,470	115,266	12,713	147,604	59,422	102,399	0	119,021	53,276	145,552	1,316,723
	Travel	6,328,440	1,546,229	775,406	1,267,660	865,477	375,223	193,931	342,513	191,502	155,107	12,041,488
	Equipment	116,245	6,826	8,225	21,032	11,245	3,608	0	9,500	0	20,760	197,441
	Concessions/Programs	801,975	0	0	0	0	0	0	12,414	33,462		847,851
	M & O	8,112,190	1,253,304	543,927	536,682	815,456	216,951	410,990	232,649	148,947	371,826	12,642,921
	Facilities	8,140,893	228,350	251,779	296,446	0	229,506	181,830	89,606	73,496	209,396	9,701,302
	Debt Service	12,694,092	0	0	486,791	547,166	98,928	0	88,576	0	126,836	14,042,390
	Other Expenses	0	0	0	25,826	0	16,958	0	0	102,988	26,184	171,956
OTHER FINANCING USES	Transfers to Other Funds/Accounts	510,800	0	0	0	0	0	0	0	7,682	0	518,482
Total Expenditures for Athletics		**58,981,905**	**10,080,970**	**5,571,785**	**6,671,074**	**4,953,205**	**2,888,712**	**2,817,366**	**2,372,926**	**1,718,958**	**2,302,396**	**$98,359,297**

S:\IF\FACTBOOK\FB09\Section 6\[Table_6.10AB_FY07 Athletic Revenues & Expenditures.xls]A

Table 6.10B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2006-07

INSTITUTIONS		NAC	UACCM	2-yr TOTAL
REVENUES	Ticket Sales	5,947	0	5,947
	Media/Tournament/Bowl	0	0	0
	Concessions/Program Sales	0	0	0
	Game Guarantees	0	0	0
	Foundations/Clubs & Other Private Gifts	0	0	0
	Student Athletic Fees	0	0	0
	Other Income	24,902	0	24,902
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	0	0	0
	CWSP Fed. Portion as % Total CWSP	0%	0%	0%
	Other Auxiliary Profits	50,322	0	50,322
	Transfers from Unrestricted E&G	101,274	25,000	126,274
	Prior Year Fund Balance	73,446	0	73,446
	Interfund Borrowing)	0	0	0
Total Revenues for Athletics		**255,891**	**25,000**	**280,891**
EXPENDITURES	Salaries	66,758	2,000	68,758
	Budgeted FTE Positions	2.23	0.00	2.23
	Fringe Benefits	22,326	875	23,201
	Fringe Benefits as a % of Salaries	33.4%	43.75%	33.7%
	Extra Help	900	0	900
	CWSP	0	0	0
	Game Guarantees	0	0	0
	Athletic Scholarships	36,325	0	36,325
	Medical Insurance/Injury Claims	12,912	0	12,912
	Travel	37,369	3,444	40,813
	Equipment	4,528	0	4,528
	Concessions/Programs	0	0	0
	M & O	51,511	11,625	63,136
	Facilities	23,262	0	23,262
	Debt Service	0	0	0
	Other Expenses	0	0	0
OTHER FINANCING USES	Transfers to Other Funds/Accounts	0	0	0
Total Expenditures for Athletics		**255,891**	**17,944**	**273,835**

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

Table 6.11A - SUMMARY OF INTERCOLLEGIATE ATHLETIC
REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2007-08

	INSTITUTIONS	UAF	ASUJ	UALR	UAPB	UCA	ATU	HSU	SAUM	UAFS	UAM	4-yr TOTAL
REVENUES	Ticket Sales	25,779,252	958,619	518,732	487,389	590,471	191,816	27,332	22,819	56,345	27,399	$28,660,173
	Media/Tournament/Bowl	12,591,173	32,624	218,717	0	0	0	0		11,766		12,854,280
	Concessions/Program Sales	2,810,016	98,363	2,695	16,958	4,525	0	25,325	22,466	38,978		3,019,326
	Game Guarantees	19,309	1,888,650	68,860	224,300	686,750	53,100	68,500	30,000	2,075	79,165	3,120,709
	Foundations/Clubs & Other Private Gifts	8,500,000	398,116	470,395	113,172	2,363	102,109	41,037	2,000	3,015		9,632,207
	Student Athletic Fees	0	2,250,882	3,117,094	3,236,172	1,208,995	2,017,895	1,044,078	770,100	1,280,101	516,123	15,441,440
	Other Income	8,195,566	1,437,756	600,453	69,210	165,328	25,289	36,020	24,042	2,078	9,965	10,565,708
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	17,858	0	0	73,875	0	15,902	2,638		0	32,638	142,911
	CWSP Fed. Portion as % Total CWSP	80%	0%	0%	100%	0%	75%	15%	0%	0%	100%	85.38%
	Other Auxiliary Profits	600,000	2,354,530	0	1,664,169	1,158,106	0	716,376	574,122	74,598	1,025,832	8,167,733
	Transfers from Unrestricted E&G	0	1,078,234	1,028,618	1,075,000	1,078,234	1,078,234	1,078,234	1,078,234	0	750,000	8,244,788
	Prior Year Fund Balance	0	0	0	0	0	0	0		536,610	0	536,610
	Interfund Borrowing)	0	0	0	0	0	0	0	0	0	0	0
Total Revenues for Athletics		**58,513,174**	**10,497,774**	**6,025,564**	**6,960,245**	**4,894,773**	**3,484,345**	**3,039,540**	**2,523,783**	**2,005,566**	**2,441,122**	**$100,385,886**
EXPENDITURES	Salaries	13,390,131	2,758,456	2,006,000	1,397,585	1,166,998	713,553	680,745	526,711	495,219	479,777	$23,615,176
	Budgeted FTE Positions	214.00	67.00	38.00	29.70	31.29	20.78	0.00	12.75	0.00	11.00	424.5
	Fringe Benefits	3,891,929	744,497	535,230	419,245	281,385	215,472	199,856	172,001	151,856	148,518	6,759,989
	Fringe Benefits as a % of Salaries	29.1%	27.0%	26.7%	30.0%	24.1%	30.2%	29.4%	32.7%	30.7%	31.0%	28.63%
	Extra Help	1,451,737	160,695	114,219	225,134	55,500	137,846	0	91,434	36,539	64,615	2,337,719
	CWSP	22,322	0	0	73,875	0	21,159	17,383		0	32,638	167,377
	Game Guarantees	2,943,555	698,671	50,863	16,900	0	8,350	0		0	12,307	3,730,646
	Athletic Scholarships	5,087,060	2,873,557	1,614,323	2,186,220	1,328,555	1,006,656	1,249,453	812,368	741,140	599,452	17,498,784
	Medical Insurance/Injury Claims	505,196	40,286	16,753	120,854	80,368	161,780	200,151	116,911	62,245	170,008	1,474,552
	Travel	6,731,043	1,371,170	908,953	1,146,648	728,560	366,946	226,346	348,478	233,737	189,633	12,251,514
	Equipment	510,156	14,058	23,506	20,250	10,023	4,991	8,257	13,999	10,822	0	616,062
	Concessions/Programs	839,287	0	0	0	0	0	0	17,831	34,922		892,040
	M & O	10,398,201	1,486,600	571,531	705,995	715,165	239,431	449,562	225,984	133,870	358,582	15,284,921
	Facilities	6,941,027	349,784	184,186	292,718	0	297,620	0	108,338	45,306	222,844	8,441,823
	Debt Service	5,234,076	0	0	316,399	528,219	264,190	7,787	89,728	0	126,846	6,567,245
	Other Expenses	0	0	0	38,422	0	19,448	0	0	59,910	35,902	153,682
OTHER FINANCING USES												
	Transfers to Other Funds/Accounts	526,250	0	0	0	0	0	0	0	0	0	526,250
Total Expenditures for Athletics		**58,471,970**	**10,497,774**	**6,025,564**	**6,960,245**	**4,894,773**	**3,457,442**	**3,039,540**	**2,523,783**	**2,005,566**	**2,441,122**	**$100,317,779**

S:\IF\FACTBOOK\FB09\Section 6\[Table_6.11AB_FY08 Athletic Revenues & Expenditures.xls]A

Table 6.11B - SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2007-08

INSTITUTIONS		NAC	2-yr TOTAL	GRAND TOTAL
REVENUES	Ticket Sales	8,051	8,051	$28,668,224
	Media/Tournament/Bowl	0	0	12,854,280
	Concessions/Program Sales	0	0	3,019,326
	Game Guarantees	1,992	1,992	3,122,701
	Foundations/Clubs & Other Private Gifts	0	0	9,632,207
	Student Athletic Fees	0	0	15,441,440
	Other Income	9,895	9,895	10,575,603
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	0	0	142,911
	CWSP Fed. Portion as % Total CWSP	0%	0%	85.38%
	Other Auxiliary Profits	66,790	66,790	8,234,523
	Transfers from Unrestricted E&G	134,300	134,300	8,379,088
	Prior Year Fund Balance	39,990	39,990	576,600
	Interfund Borrowing)	0	0	0
Total Revenues for Athletics		**261,018**	**261,018**	**$100,646,904**
EXPENDITURES	Salaries	73,636	73,636	$23,688,812
	Budgeted FTE Positions	2.23	2.23	427
	Fringe Benefits	23,577	23,577	6,783,566
	Fringe Benefits as a % of Salaries	32.0%	32.0%	28.64%
	Extra Help	900	900	2,338,619
	CWSP	0	0	167,377
	Game Guarantees	0	0	3,730,646
	Athletic Scholarships	38,338	38,338	17,537,122
	Medical Insurance/Injury Claims	10,865	10,865	1,485,417
	Travel	41,630	41,630	12,293,144
	Equipment	15,943	15,943	632,005
	Concessions/Programs	0	0	892,040
	M & O	32,400	32,400	15,317,321
	Facilities	23,729	23,729	8,465,552
	Debt Service	0	0	6,567,245
	Other Expenses	0	0	153,682
OTHER FINANCING USES	Transfers to Other Funds/Accounts	0	0	526,250
Total Expenditures for Athletics		**261,018**	**261,018**	**$100,578,797**

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
2008

INSTITUTIONS	E & G SQUARE FEET	E & G CURRENT REPLACEMENT VALUE (CRV)	E & G FACILITY CONDITION INDEX (FCI)	INSTITUTIONAL E&G MAINTENANCE NEED	INSTITUTIONAL E&G CRITICAL NEED
UNIVERSITIES					
ASUJ	2,065,074	339,353,514	0.4828	163,846,497	23,659,504
ATU	884,126	151,174,442	0.5478	82,815,207	5,742,134
HSU	663,415	115,516,357	0.5187	59,914,749	20,051,247
SAUM	711,099	120,586,924	0.5270	63,553,655	4,512,924
UAF	3,824,278	648,202,631	0.6234	404,097,319	10,481,798
UAFS	707,596	121,830,686	0.4151	50,575,572	451,150
UALR	1,974,616	322,119,439	0.5092	164,030,931	60,464,626
UAM	588,070	97,953,410	0.6096	59,709,677	4,414,740
UAMS	3,918,775	739,417,619	0.4084	301,948,784	20,499,000
UAPB	905,541	150,752,099	0.3726	56,176,907	4,317,963
UCA	1,437,356	241,378,288	0.5441	131,325,157	6,705,185
COLLEGES					
ANC	297,898	48,737,336	0.1524	7,425,345	3,381,280
ASUB	596,496	94,089,000	0.3388	31,874,710	1,491,104
ASUMH	198,660	33,450,324	0.1037	3,470,011	0
ASUN	191,287	31,799,259	0.1936	6,156,559	255,900
BRTC	290,228	44,753,640	0.2543	11,381,384	168,020
CCCUA	186,804	31,888,996	0.3081	9,825,668	1,627,771
EACC	187,767	30,968,967	0.1804	5,588,067	642,980
MSCC	264,392	44,738,892	0.2533	11,331,955	659,615
NAC	241,191	40,941,331	0.3745	15,334,053	2,307,150
NPCC	263,407	44,545,534	0.3452	15,377,520	870,757
NWACC	399,346	71,112,191	0.1371	9,748,182	47,627
OZC	125,132	21,264,222	0.4466	9,497,075	260,976
OTC	135,395	23,889,911	0.3396	8,114,172	398,604
PCCUA	411,150	68,164,738	0.5755	39,225,956	1,653,394
PTC	617,318	105,794,682	0.1345	14,227,158	1,654,737
RMCC	122,169	19,972,515	0.1423	2,841,907	631,350
SACC	250,581	40,221,798	0.2897	11,650,940	508,507
SAUT	308,763	43,378,481	0.6008	26,061,148	7,151,905
SEAC	230,939	38,924,565	0.1838	7,154,378	534,612
UACCB	171,585	27,962,715	0.1825	5,102,200	21,200
UACCH	235,796	42,195,244	0.1362	5,746,600	2,024,716
UACCM	176,031	27,661,985	0.4560	12,612,980	167,502
TOTAL	23,582,281	$ 4,024,741,735	0.4492	$ 1,807,742,423	$ 187,759,978

SOURCE: FACILITIES AUDIT PROGRAM, 2008.
NOTE: FCI describes the conditon of each building as a ratio of maintenance needs to the total CRV of the building.

Table 7.2 - Equipment Recommendation: 2009-11 Biennium

INSTITUTION	Education & General Equipment	15-Year Replacement Schedule	AHECB Equipment Recommendation for 2009-11 Biennium*
Universities			
ASUJ	29,814,367	1,987,624	91,000
ATU	9,510,678	634,045	60,000
HSU	2,060,470	137,365	50,000
SAUM	3,933,937	262,262	50,000
UAF	188,697,678	12,579,845	165,000
UAFS	10,523,557	701,570	52,000
UALR	8,703,858	580,257	91,000
UAM	5,755,103	383,674	50,000
UAPB	12,503,330	833,555	50,000
UCA	14,593,681	972,912	110,000
Universities Total	$ 286,096,659	$ 19,073,109	$ 769,000
Colleges			
ANC	3,899,196	259,946	50,000
ASUB	4,543,952	302,930	75,000
ASUMH	944,005	62,934	50,000
ASUN	876,786	58,452	50,000
BRTC	7,113,539	474,236	50,000
CCCUA	1,476,562	98,437	50,000
EACC	1,870,832	124,722	50,000
MSCC	4,098,353	273,224	50,000
NAC	3,875,385	258,359	50,000
NPCC	2,533,336	168,889	50,000
NWACC	3,229,602	215,307	75,000
OTC	799,440	53,296	50,000
OZC	941,591	62,773	50,000
PCCUA	3,682,236	245,482	50,000
PTC	2,134,377	142,292	75,000
RMCC	260,908	17,394	50,000
SACC	2,580,490	172,033	50,000
SAUT	4,784,975	318,998	50,000
SEAC	2,259,530	150,635	50,000
UACCB	2,719,681	181,312	50,000
UACCH	2,352,588	156,839	50,000
UACCM	1,180,322	78,688	50,000
Colleges Total	$ 58,157,685	$ 3,877,178	$ 1,175,000
Non-Formula			
ASU-SYS	16,348	1,090	25,000
ASU-TC	691,559	46,104	50,000
ATU-Ozark	809,109	53,941	50,000
SAUT-ECA			25,000
SAUT-FTA			25,000
UAMS	123,759,024	8,250,602	100,000
UA-SYS	750,830	50,055	25,000
UA-AAS	794,958	52,997	25,000
UA-CJI	684,790	45,653	50,000
UA-CS	88,109	5,874	25,000
UA-ASMSA	530,257	35,350	50,000
UA-Agri	42,539,017	2,835,934	100,000
UAM-CROSSETT	595,069	39,671	50,000
UAM-MCGEHEE	718,941	47,929	50,000
Non-Formula Total	$ 169,146,985	$ 11,276,465	$ 650,000
Grand Total	$ 513,401,329	$ 34,226,752	$ 2,594,000

Source: ADHE Series 17-8

*Recommendations also include funds for library expenses.

Table 7.3 Higher Education Bond Projects and Allocations

PROJECT TITLE	MAXIMUM ALLOCATION
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	1,500,000
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	407,692
TOTAL ATU	$ 6,573,892
HENDERSON STATE UNIVERSITY	
School of Nursing Building	1,797,800
Renovations of Technology Center & Related Buildings	1,135,180
TOTAL HSU	$ 2,932,980
SOUTHERN ARKANSAS UNIVERSITY – MAGNOLIA	
University Science Center	1,432,980
Wharton Nursing Building	1,000,000
TOTAL SAUM	$ 2,432,980
UNIVERSITY OF ARKANSAS – FAYETTEVILLE	
Laboratory Facility	16,100,000
TOTAL UAF	$ 16,100,000
UNIVERSITY OF ARKANSAS – FORT SMITH	
Instructional Technology and Network Enhancements	2,550,000
Vines Building Renovation	1,450,000
TOTAL UAFS	$ 4,000,000
UNIVERSITY OF ARKANSAS – ARKANSAS SCHOOL FOR MATH, SCIENCE AND ARTS	
Instructional Technology	300,000
TOTAL UA-ASMSA	$ 300,000
UNIVERSITY OF ARKANSAS ARCHEOLOGICAL SURVEY	
Equipment and Technology	200,000
TOTAL UA-AS	$ 200,000
UNIVERSITY OF ARKANSAS DIVISION OF AGRICULTURE	
Rice Research and Extension Center	6,000,000
TOTAL UA-DIVAG	$ 6,000,000
UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE	
Criminal Justice Institute Building	6,829.22
TOTAL UA-CJI	$ 6,829.22

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	12,993,170.78
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	$ 20,993,170.78
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	
Academic Complex – Paragould/Pocahontas	2,220,000
TOTAL BRTC	$ 2,220,000

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	$ 1,100,000
EAST ARKANSAS COMMUNITY COLLEGE	
Fine Arts Center	2,200,000
TOTAL EACC	$ 2,200,000
MIDSOUTH COMMUNITY COLLEGE	
Instructional Technology Building	1,350,000
TOTAL MSCC	$ 1,350,000
NATIONAL PARK COMMUNITY COLLEGE	
Nursing & Health Sciences Building	2,000,000
Management Information System Upgrade	1,000,000
TOTAL NPCC	$ 3,000,000
NORTH ARKANSAS COLLEGE	
Allied Health Center	2,000,000
Old Main Building Renovation	500,000
Information Technology Infrastructure	300,000
TOTAL NAC	$ 2,800,000
NORTHWEST ARKANSAS COMMUNITY COLLEGE	
Renovation of Burns Hall	4,000,000
TOTAL NWACC	$ 4,000,000
OUACHITA TECHNICAL COLLEGE	
Instructional Technology for Smart Classrooms	100,000
Instructional Technology Center	1,500,000
TOTAL OTC	$ 1,600,000
OZARKA COMMUNITY COLLEGE	
Sharp County Classroom/Student Area	1,100,000
TOTAL OZC	$ 1,100,000
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	$ 1,900,000
PULASKI TECHNICAL COLLEGE	
Aviation Maintenance Technology Hangar	1,750,000
Business & Office Technology Building	4,500,000
TOTAL PTC	$ 6,250.000

Table 7.3 continued

PROJECT TITLE	MAXIMUM ALLOCATION
RICH MOUNTAIN COMMUNITY COLLEGE	
Renovation of College Facilities	1,250,000
TOTAL RMCC	$ 1,250,000
SOUTH ARKANSAS COMMUNITY COLLEGE	
Allied Health and Human Services Building	1,500,000
TOTAL SACC	$ 1,500,000
SOUTHEAST ARKANSAS COLLEGE	
Library and Classrooms	2,750,000
TOTAL SEAC	$ 2,750,000
SOUTHERN ARKANSAS UNIVERSITY TECH	
Heat Building (Camden) Renovation	375,000
Exterior Fire Suppression Simulator	355,000
TOTAL SAUT	$ 730,000
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE	
Nursing and Allied Health Facility	1,900,000
TOTAL UACCB	$ 1,900,000
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE	
Science Technology Center	2,200,000
TOTAL UACCH	$ 2,200,000
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON	
Library Building	3,150,000
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: 2007-08

FOUR YEAR 1

RANK	UAF SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	100,551	111,032	-10.42%
ASSOC. PROFESSOR	73,009	76,899	-5.33%
ASST. PROFESSOR	64,792	66,316	-2.35%
INSTRUCTOR	40,707	43,758	-7.50%
UNDESIGNATED	40,378	50,829	-25.88%
ALL RANKS	75,400	81,567	-8.18%

FOUR YEAR 3

RANK	ASUJ SALARY	UALR SALARY	UCA SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	72,681	84,031	76,302	78,848	81,951	-3.94%
ASSOC. PROFESSOR	58,920	67,880	60,130	64,295	66,330	-3.17%
ASST. PROFESSOR	53,100	57,130	52,883	54,121	56,024	-3.52%
INSTRUCTOR	37,421	39,971	41,142	39,570	41,600	-5.13%
UNDESIGNATED	37,475		41,081	39,788	44,753	-12.48%
ALL RANKS				59,201	62,000	-4.73%

FOUR YEAR 4

RANK	ATU SALARY	HSU SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	64,377	65,898	66,469	78,072	-17.46%
ASSOC. PROFESSOR	55,614	53,631	55,606	64,298	-15.63%
ASST. PROFESSOR	47,469	47,649	47,669	54,713	-14.78%
INSTRUCTOR	35,934	40,624	38,089	42,628	-11.92%
UNDESIGNATED	32,187		36,354	43,848	-20.61%
ALL RANKS			52,273	59,871	-14.54%

FOUR YEAR 5

RANK	SAUM SALARY	UAM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	69,433	57,423	66,142	73,886	-11.71%
ASSOC. PROFESSOR	55,727	54,961	56,289	62,678	-11.35%
ASST. PROFESSOR	46,367	43,671	46,053	52,150	-13.24%
INSTRUCTOR	40,850	38,701	38,860	41,572	-6.98%
UNDESIGNATED			33,513	44,807	-33.70%
ALL RANKS			48,824	57,000	-16.75%

FOUR YEAR 6

RANK	UAFS (WC) SALARY	UAPB SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	78,123	56,937	59,121	72,976	-23.43%
ASSOC. PROFESSOR	66,150	51,218	51,318	60,271	-17.45%
ASST. PROFESSOR	54,179	45,183	45,224	50,262	-11.14%
INSTRUCTOR	43,562	36,795	36,320	39,967	-10.04%
UNDESIGNATED	36,530			48,357	
ALL RANKS			46,397	56,062	-20.83%

TWO YEAR INSTITUTIONS

INSTITUTIONS	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
TWO YEAR 1 INSTITUTIONS, SINGLE RANK			
PTC	45,959	50,342	-9.54%
AVERAGE	45,959	50,342	-9.54%
TWO YEAR 2 INSTITUTIONS			
ASUB			
PROFESSOR	51,725	59,280	-14.61%
ASSOC. PROFESSOR	44,305	51,177	-15.51%
ASST. PROFESSOR	43,682	45,455	-4.06%
INSTRUCTOR	38,648	41,191	-6.58%
NWACC	48,671	48,511	0.33%
AVERAGE	45,406	49,123	-8.19%
TWO YEAR 3 INSTITUTIONS			
ANC (MCCC)	41,168	44,586	-8.30%
ASUMH			
ASST. PROFESSOR	46,394	44,362	4.38%
INSTRUCTOR	38,642	39,361	-1.86%
ASUN			
ASST. PROFESSOR	39,621	44,362	-11.97%
INSTRUCTOR	35,020	39,361	-12.40%
BRTC	39,229	44,586	-13.66%
CCCUA	38,878	44,586	-14.68%
EACC	44,256	44,586	-0.75%
MSCC	39,358	44,586	-13.28%
NAC	47,060	44,586	5.26%
NPCC (GCCC)	41,975	44,586	-6.22%
OTC	39,749	44,586	-12.17%
OZC	38,844	44,586	-14.78%
PCCUA	38,854	44,586	-14.75%
RMCC	45,536	44,586	2.09%
SACC	45,033	44,586	0.99%
SAUT	47,313	44,586	5.76%
SEAC	40,837	44,586	-9.18%
UACCB	36,308	44,586	-22.80%
UACCH	39,963	44,586	-11.57%
UACCM	40,607	44,586	-9.80%
AVERAGE	41,174	44,067	-7.03%

SOURCE : IPEDS AND SREB SURVEY

Table 7.5A - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC FOUR-YEAR INSTITUTIONS, 2003/04 - 2007/08

		TOTAL SSCH / FTE ENROLLMENTS IN --					% Change	
Institution	Level	2003/04	2004/05	2005/06	2006/07	2007/08	2006/07 - 2007/08	2003/04 - 2007/08
ASUJ	Undergraduate SSCH	249,729	243,242	242,798	251,618	258,523	2.7%	3.5%
	FTE	8,324	8,108	8,093	8,387	8,617		
	Graduate SSCH	19,917	21,459	22,817	25,061	26,622	6.2%	33.7%
	FTE	830	894	951	1,044	1,109		
	Inst Total SSCH	269,646	264,701	265,615	276,679	285,145	3.1%	5.7%
	FTE	9,154	9,002	9,044	9,431	9,727		
ATU	Undergraduate SSCH	171,972	174,314	179,434	183,746	190,961	3.9%	11.0%
	FTE	5,732	5,810	5,981	6,125	6,365		
	Graduate SSCH	9,070	9,423	9,740	10,525	9,443	-10.3%	4.1%
	FTE	378	393	406	439	393		
	Inst Total SSCH	181,042	183,737	189,174	194,271	200,404	3.2%	10.7%
	FTE	6,110	6,203	6,387	6,563	6,759		
HSU	Undergraduate SSCH	89,807	88,627	87,685	84,185	88,573	5.2%	-1.4%
	FTE	2,994	2,954	2,923	2,806	2,952		
	Graduate SSCH	7,461	8,915	8,895	11,635	10,903	-6.3%	46.1%
	FTE	311	371	371	485	454		
	Inst Total SSCH	97,268	97,542	96,580	95,820	99,476	3.8%	2.3%
	FTE	3,304	3,326	3,293	3,291	3,407		
SAUM	Undergraduate SSCH	80,257	80,265	80,250	78,115	77,145	-1.2%	-3.9%
	FTE	2,675	2,676	2,675	2,604	2,572		
	Graduate SSCH	2,910	3,557	3,934	4,866	6,441	32.4%	121.3%
	FTE	121	148	164	203	268		
	Inst Total SSCH	83,167	83,822	84,184	82,981	83,586	0.7%	0.5%
	FTE	2,796	2,824	2,839	2,807	2,840		
UAF	Undergraduate SSCH	370,364	379,280	393,922	400,866	419,211	4.6%	13.2%
	FTE	12,345	12,643	13,131	13,362	13,974		
	Graduate SSCH	63,640	65,927	67,665	67,203	69,160	2.9%	8.7%
	FTE	2,652	2,747	2,819	2,800	2,882		
	Inst Total SSCH	434,004	445,207	461,587	468,069	488,371	4.3%	12.5%
	FTE	14,997	15,390	15,950	16,162	16,855		
UAFS *	Undergraduate SSCH	139,497	149,257	151,483	154,058	157,908	2.5%	13.2%
	FTE	4,650	4,975	5,049	5,135	5,264		
UALR	Undergraduate SSCH	215,488	216,532	218,043	215,763	216,811	0.5%	0.6%
	FTE	7,183	7,218	7,268	7,192	7,227		
	Graduate SSCH	42,082	43,799	44,617	45,491	47,869	5.2%	13.8%
	FTE	1,753	1,825	1,859	1,895	1,995		
	Inst Total SSCH	257,570	260,331	262,660	261,254	264,680	1.3%	2.8%
	FTE	8,936	9,043	9,127	9,088	9,222		
UAM	Undergraduate SSCH	75,319	73,691	74,792	76,534	78,481	2.5%	4.2%
	FTE	2,511	2,456	2,493	2,551	2,616		
	Graduate SSCH	3,615	4,404	2,676	2,233	2,578	15.5%	-28.7%
	FTE	151	184	112	93	107		
	Inst Total SSCH	78,934	78,095	77,468	78,767	81,059	2.9%	2.7%
	FTE	2,661	2,640	2,605	2,644	2,723		
UAMS	Undergraduate SSCH	21,222	22,294	22,613	22,537	21,257	-5.7%	0.2%
	FTE	659	701	684	721	734		
	Graduate SSCH	41,572	41,758	44,665	47,578	50,138	5.4%	20.6%
	FTE	1,268	1,266	1,295	1,429	1,499		
	Inst Total SSCH	62,794	64,052	67,278	70,115	71,395	1.8%	13.7%
	FTE	1,927	1,967	1,979	2,149	2,233		
UAPB	Undergraduate SSCH	89,910	93,259	87,602	82,038	85,321	4.0%	-5.1%
	FTE	2,997	3,109	2,920	2,735	2,844		
	Graduate SSCH	1,802	1,511	1,748	1,536	1,714	11.6%	-4.9%
	FTE	75	63	73	64	71		
	Inst Total SSCH	91,712	94,770	89,350	83,574	87,035	4.1%	-5.1%
	FTE	3,072	3,172	2,993	2,799	2,915		
UCA	Undergraduate SSCH	251,327	266,355	290,543	303,593	293,000	-3.5%	16.6%
	FTE	8,378	8,879	9,685	10,120	9,767		
	Graduate SSCH	20,521	21,352	26,823	30,742	34,466	12.1%	68.0%
	FTE	855	890	1,118	1,281	1,436		
	Inst Total SSCH	271,848	287,707	317,366	334,335	327,466	-2.1%	20.5%
	FTE	9,233	9,768	10,802	11,401	11,203		
TOTAL	Undergraduate SSCH	1,754,892	1,787,116	1,829,165	1,853,053	1,887,191	1.8%	7.5%
	FTE	58,448	59,528	60,903	61,738	62,932		
	Graduate SSCH	212,590	222,105	233,580	246,870	259,334	5.0%	22.0%
	FTE	8,394	8,780	9,166	9,732	10,216		
	Grand Total SSCH	1,967,482	2,009,221	2,062,745	2,099,923	2,146,525	2.2%	9.1%
	FTE	66,842	68,309	70,069	71,470	73,148		

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

Table 7.5B - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC TWO-YEAR INSTITUTIONS, 2003/04 - 2007/08

Institution		TOTAL SSCH / FTE ENROLLMENTS IN --					% SSCH Change	
		2003/04	2004/05	2005/06	2006/07	2007/08	2006/07-2007/08	2003/04-2007/08
ANC	SSCH	50,848	44,638	40,139	36,583	34,860	-4.7%	-31.4%
	FTE	1,695	1,488	1,338	1,219	1,162		
ASUB	SSCH	79,700	81,287	87,496	90,997	97,213	6.8%	40.5%
	FTE	2,657	2,710	2,917	3,033	3,240		
ASUMH	SSCH	27,482	26,902	25,975	24,330	25,907	6.5%	3.9%
	FTE	916	897	866	811	864		
ASUN	SSCH	23,665	25,058	27,191	26,766	27,473	2.6%	36.1%
	FTE	789	835	906	892	916		
BRTC	SSCH	43,830	47,329	44,190	43,130	48,633	12.8%	22.2%
	FTE	1,461	1,578	1,473	1,438	1,621		
CCCUA	SSCH	22,133	21,926	21,791	24,698	26,098	5.7%	18.1%
	FTE	738	731	726	823	870		
EACC	SSCH	32,403	32,326	30,930	33,073	33,339	0.8%	2.4%
	FTE	1,080	1,078	1,031	1,102	1,111		
MSCC	SSCH	22,119	23,541	25,791	26,811	27,761	3.5%	34.1%
	FTE	737	785	860	894	925		
NAC	SSCH	48,899	50,001	48,015	45,294	46,006	1.6%	13.2%
	FTE	1,630	1,667	1,601	1,510	1,534		
NPCC	SSCH	59,442	56,771	56,534	55,540	60,141	8.3%	28.7%
	FTE	1,981	1,892	1,884	1,851	2,005		
NWACC	SSCH	87,466	96,128	101,354	107,412	124,815	16.2%	36.3%
	FTE	2,916	3,204	3,378	3,580	4,161		
OTC	SSCH	23,124	23,396	26,443	25,604	27,061	5.7%	38.4%
	FTE	771	780	881	853	902		
OZC	SSCH	20,665	20,166	21,892	20,837	26,129	25.4%	21.3%
	FTE	689	672	730	695	871		
PCC/UA	SSCH	46,417	44,007	43,735	37,990	40,354	6.2%	-2.7%
	FTE	1,547	1,467	1,458	1,266	1,345		
PTC	SSCH	140,946	165,868	175,484	181,841	187,997	3.4%	59.1%
	FTE	4,698	5,529	5,849	6,061	6,267		
RMCC	SSCH	18,616	15,550	15,623	15,514	17,387	12.1%	-15.4%
	FTE	621	518	521	517	580		
SACC	SSCH	27,494	30,702	30,894	29,511	32,549	10.3%	22.5%
	FTE	916	1,023	1,030	984	1,085		
SAUT	SSCH	23,738	31,399	32,129	38,332	41,914	9.3%	37.9%
	FTE	791	1,047	1,071	1,278	1,397		
SEAC	SSCH	52,400	50,638	46,978	46,685	46,887	0.4%	0.4%
	FTE	1,747	1,688	1,566	1,556	1,563		
UACCB	SSCH	30,589	31,299	30,845	29,925	34,087	13.9%	19.3%
	FTE	1,020	1,043	1,028	998	1,136		
UACCH	SSCH	25,755	26,311	24,824	24,174	27,627	14.3%	-1.8%
	FTE	859	877	827	806	921		
UACCM	SSCH	35,970	36,315	39,349	38,981	41,440	6.3%	26.2%
	FTE	1,199	1,211	1,312	1,299	1,381		
Two-Year Total	SSCH	943,701	981,558	997,602	1,004,028	1,075,678	7.1%	24.3%
	FTE	31,457	32,719	33,253	33,468	35,856		

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

Table 7.6 STUDENT HEADCOUNT BY INSTITUTION, 2004 - 2008

INSTITUTION	2004	2005	2006	2007	2008	% Change 1 Year	% Change 5 Year
Public Universities							
ASUJ	10,508	10,414	10,949	11,130	11,490	3.2%	9.3%
ATU	6,483	6,842	7,038	7,476	7,492	0.2%	15.6%
HSU	3,569	3,584	3,664	3,603	3,652	1.4%	2.3%
SAUM	3,057	3,109	3,113	3,150	3,117	-1.0%	2.0%
UAF	17,269	17,821	17,926	18,648	19,194	2.9%	11.1%
UAFS	6,581	6,761	6,731	6,611	6,772	2.4%	2.9%
UALR	11,806	11,896	11,905	12,135	11,965	-1.4%	1.3%
UAM	2,942	2,959	3,179	3,187	3,302	3.6%	12.2%
UAMS	2,226	2,328	2,435	2,539	2,652	4.5%	19.1%
UAPB	3,303	3,231	3,128	3,200	3,525	10.2%	6.7%
UCA	10,071	11,375	12,330	12,619	12,974	2.8%	28.8%
Universities Subtotal	**77,815**	**80,320**	**82,398**	**84,298**	**86,135**	**2.2%**	**10.7%**
Public Colleges							
ANC	2,018	1,830	1,806	1,800	1,859	3.3%	-7.9%
ASUB	3,636	3,976	4,073	4,311	4,459	3.4%	22.6%
ASUMH	1,312	1,219	1,182	1,179	1,296	9.9%	-1.2%
ASUN	976	1,089	1,070	1,075	1,628	51.4%	66.8%
BRTC	1,668	1,707	1,896	1,954	1,898	-2.9%	13.8%
CCCUA	1,067	1,020	1,133	1,213	1,396	15.1%	30.8%
EACC	1,564	1,477	1,516	1,547	1,447	-6.5%	-7.5%
MSCC	1,260	1,463	1,584	1,654	1,802	8.9%	43.0%
NAC	2,186	2,187	2,047	2,077	2,172	4.6%	-0.6%
NPCC	2,948	3,036	2,819	2,933	3,601	22.8%	22.2%
NWACC	5,266	5,467	5,732	6,470	7,216	11.5%	37.0%
OTC	1,381	1,590	1,565	1,558	1,600	2.7%	15.9%
OZC	970	1,054	1,065	1,208	1,333	10.3%	37.4%
PCC/UA	2,350	2,387	2,213	2,336	2,400	2.7%	2.1%
PTC	7,222	7,689	8,455	8,768	9,096	3.7%	25.9%
RMCC	973	903	950	1,004	995	-0.9%	2.3%
SACC	1,359	1,341	1,260	1,310	1,519	16.0%	11.8%
SAUT	1,501	1,768	2,397	2,111	1,817	-13.9%	21.1%
SEAC	2,251	2,126	2,112	2,143	2,011	-6.2%	-10.7%
UACCB	1,430	1,397	1,289	1,470	1,500	2.0%	4.9%
UACCH	1,213	1,164	1,120	1,298	1,257	-3.2%	3.6%
UACCM	1,512	1,739	1,763	1,809	1,963	8.5%	29.8%
Colleges Subtotal	**46,063**	**47,629**	**49,047**	**51,228**	**54,265**	**5.9%**	**17.8%**
PUBLIC TOTAL	**123,878**	**127,949**	**131,445**	**135,526**	**140,400**	**3.6%**	**13.3%**
Independent							
ABC	Not reported	278	306	596	626	5.0%	
CBC	373	395	504	569	559	-1.8%	49.9%
CRC	203	171	169	168	175	4.2%	-13.8%
HC	1,049	1,031	1,095	1,195	1,350	13.0%	28.7%
HU	5,348	5,744	6,085	6,139	6,447	5.0%	20.5%
JBU	1,928	1,904	2,065	2,061	2,017	-2.1%	4.6%
LC	511	488	487	495	458	-7.5%	-10.4%
OBU	1,511	1,499	1,452	1,448	1,494	3.2%	-1.1%
PSC	Not reported	Not reported	580	561	587	4.6%	
SC	Not reported	Not reported	Not reported	Not reported	Not reported		
UO	628	628	622	643	675	5.0%	7.5%
WBC	536	613	616	622	565	-9.2%	5.4%
INDEPENDENT TOTAL	**12,087**	**12,751**	**13,981**	**14,497**	**14,953**	**3.1%**	**23.7%**
GRAND TOTAL	**135,965**	**140,700**	**145,426**	**150,023**	**155,353**	**3.6%**	**14.3%**

Source: ADHE SIS

TABLE 7.7A Annual Full-time Undergraduate
Tuition and Mandatory Fees for Four-Year Institutions (2000-01 through 2009-10)

Resident

Institution	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UAF	3,867	4,158	4,456	4,768	5,135	5,495	5,808	6,038	6,399	6,459
ASUJ	3,046	4,270	4,480	4,810	5,155	5,440	5,710	6,010	6,370	6,370
UALR	3,660	3,893	4,208	4,598	4,957	5,243	5,511	5,740	6,121	6,331
UCA	3,402	3,738	3,990	4,505	5,053	5,755	6,010	6,215	6,505	6,698
ATU	2,768	2,966	3,256	3,820	4,468	4,700	4,880	5,120	5,430	5,610
HSU	2,795	3,029	3,252	3,851	4,168	4,645	5,210	5,689	6,024	6,204
SAUM	2,484	2,706	3,054	3,550	3,858	4,290	4,890	5,224	5,646	6,066
UAFS*			2,100	2,220	2,430	2,830	3,340	4,060	4,410	4,600
UAM	2,680	2,935	3,175	3,385	3,625	3,910	4,150	4,300	4,600	4,750
UAPB	3,090	3,209	3,458	3,687	4,043	4,254	4,454	4,499	4,676	4,796
Average	3,088	3,434	3,543	3,919	4,289	4,656	4,996	5,290	5,618	5,788

Non-Resident

Institution	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UAF	9,537	10,113	10,828	11,518	12,425	13,222	13,942	14,492	15,276	15,336
ASUJ	6,982	9,490	10,090	10,720	11,515	12,145	12,760	13,390	14,290	14,290
UALR	8,670	9,143	9,826	10,538	11,437	11,513	12,726	13,232	14,303	14,798
UCA	6,144	6,798	7,302	7,817	8,609	10,255	10,705	11,045	11,605	11,903
ATU	5,356	5,762	6,332	7,360	8,626	8,990	9,350	9,710	10,260	10,620
HSU	5,315	5,765	6,204	7,231	7,808	8,695	9,620	10,309	10,944	11,304
SAUM	3,732	4,050	4,542	5,240	5,678	6,300	7,080	7,534	8,106	8,706
UAFS*			6,480	6,840	7,380	7,720	8,170	8,950	9,600	10,000
UAM	5,620	6,025	6,415	6,805	7,195	7,660	8,080	8,230	8,770	9,010
UAPB	6,240	6,509	6,989	7,437	8,018	8,439	8,864	8,909	9,236	9,476
Average	6,400	7,073	7,501	8,151	8,869	9,494	10,130	10,580	11,239	11,544

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 (2000-01 through 2009-10)

RESIDENT

Institution	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ANC	1,186	1,292	1,364	1,790	1,870	1,930	1,960	1,990	2,020	2,080
ASUB	1,290	1,650	1,830	2,040	2,160	2,280	2,460	2,550	2,670	2,670
ASUMH	1,306	1,740	1,920	2,040	2,160	2,280	2,370	2,370	2,760	2,760
ASUN	1,260	1,560	1,830	1,950	2,070	2,190	2,280	2,340	2,400	2,400
BRTC	1,418	1,850	1,890	2,070	2,070	2,070	2,070	2,070	2,190	2,190
CCCUA	1,274	1,274	1,424	1,546	1,636	1,846	1,920	1,920	1,920	2,020
EACC	936	1,152	1,620	1,620	1,770	1,860	1,860	2,010	2,130	2,280
MSCC	1,086	1,500	1,590	1,590	1,800	1,950	1,950	2,100	2,280	2,570
NAC	1,248	1,320	1,320	1,800	1,800	2,130	2,280	2,340	2,460	2,460
NPCC	1,220	1,268	1,326	1,398	1,470	1,470	2,030	2,130	2,350	2,500
NWACC	2,550	2,550	2,820	3,015	2,865	2,925	3,085	3,085	3,460	3,603
OTC	1,500	1,530	1,680	1,770	1,860	1,920	1,980	2,040	2,130	2,252
OZC	1,032	1,640	1,830	1,980	1,980	2,310	2,360	2,365	2,570	2,570
PCCUA	1,224	1,316	1,730	1,796	2,030	2,030	2,180	2,180	2,300	2,300
PTC	1,530	1,620	1,870	2,110	2,170	2,270	2,430	2,520	2,660	2,800
RMCC	1,104	1,104	1,470	1,470	1,890	1,890	2,160	1,800	2,160	2,220
SACC	1,450	1,618	2,140	2,140	2,140	2,140	2,140	2,230	2,410	2,470
SAUT	1,368	1,680	1,800	1,920	1,920	2,106	2,520	2,520	3,030	3,180
SEAC	1,000	1,140	1,600	1,600	1,600	1,660	1,720	1,780	2,320	2,320
UACCB	1,066	1,258	1,750	1,900	2,110	2,200	2,200	2,290	2,455	2,570
UAFS/WC*	1,590	1,590								
UACCH	1,076	1,268	1,760	1,850	1,888	1,888	1,948	2,016	2,016	2,016
UACCM	1,510	1,660	1,990	1,990	2,230	2,440	2,610	2,610	2,730	2,850
Average	1,314	1,503	1,752	1,881	1,977	2,081	2,205	2,239	2,428	2,504

NON-RESIDENT

Institution	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ANC	2,386	2,492	2,564	3,290	3,370	3,430	3,460	3,490	3,520	3,580
ASUB	2,130	2,700	3,000	3,300	3,540	3,750	3,990	4,140	4,350	4,350
ASUMH	1,930	2,520	2,520	3,300	3,540	3,750	3,900	3,900	4,410	4,410
ASUN	2,100	2,610	3,000	3,210	3,450	3,660	3,810	3,930	3,930	3,930
BRTC	4,106	5,210	5,250	5,430	5,430	5,430	5,430	5,430	5,550	5,550
CCCUA	3,674	3,674	4,124	4,426	4,636	5,146	5,220	5,220	5,220	4,780
EACC	1,140	1,392	1,950	1,950	2,130	2,220	2,220	2,370	2,550	2,700
MSCC	1,326	1,830	1,890	1,890	3,150	3,360	3,360	3,600	3,930	4,370
NAC	2,448	2,568	2,568	3,540	3,540	4,110	4,380	4,470	4,590	4,590
NPCC	2,780	2,780	2,790	3,765	3,006	3,006	3,950	4,050	4,270	4,270
NWACC	3,180	3,180	3,570	2,790	3,945	3,975	4,195	4,195	4,653	4,863
OTC	3,900	3,900	4,020	4,590	4,800	4,980	3,540	3,630	3,810	4,022
OZC	4,104	5,180	5,220	5,220	5,220	5,400	5,450	5,455	5,660	5,510
PCCUA	2,136	2,228	2,870	2,936	3,170	3,170	3,320	3,320	3,440	3,440
PTC	2,520	2,520	2,590	2,620	3,430	3,590	3,840	3,990	4,190	4,330
RMCC	3,312	3,312	4,230	4,230	4,590	4,590	5,190	5,190	5,190	5,280
SACC	2,458	2,698	3,790	3,790	3,790	3,790	3,790	3,880	4,240	4,360
SAUT	1,848	2,160	2,280	2,400	2,400	2,626	3,150	3,150	4,260	4,500
SEAC	1,990	2,220	3,200	3,100	3,100	3,160	3,220	3,280	4,360	4,360
UACCB	2,026	2,314	3,190	3,430	3,820	4,000	4,000	4,090	4,165	4,190
UAFS/WC*	3,090	3,090								
UACCH	2,156	2,348	3,290	3,470	3,508	3,508	3,628	3,696	3,696	3,696
UACCM	2,230	2,470	2,950	2,950	3,190	3,400	3,570	3,570	3,720	3,900
Average	2,564	2,843	3,221	3,438	3,671	3,821	3,937	4,002	4,259	4,317

SOURCE: ADHE FORM 18-1

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

Table 7.7C - 2008-09 Full Time Annualized
Fall Tuition and Mandatory Fees Compared to the Estimated SREB Median

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	SREB (PROJECTED)* 2008-09 TUITION & FEES	2008-09 ANNUAL TUITION	2008-09 ANNUAL FEES	2008-09 TUITION & FEES
UAF	5,998	5,010	1,389	6,399
LEVEL 1 GROUP AVERAGE	**5,998**	**5,010**	**1,389**	**6,399**
ASUJ	5,196	4,890	1,480	6,370
UALR	5,196	4,890	1,231	6,121
UCA	5,196	5,100	1,405	6,505
LEVEL 3 GROUP AVERAGE	**5,196**	**4,960**	**1,372**	**6,332**
ATU	5,225	4,830	600	5,430
HSU	5,225	4,920	1,104	6,024
LEVEL 4 GROUP AVERAGE	**5,225**	**4,875**	**852**	**5,727**
SAUM	4,425	4,800	846	5,646
UAM	4,425	3,420	1,180	4,600
LEVEL 5 GROUP AVERAGE	**4,425**	**4,110**	**1,013**	**5,123**
UAPB	4,339	3,450	1,226	4,676
UAFS	4,339	3,300	1,110	4,410
LEVEL 6 GROUP AVERAGE	**4,339**	**3,375**	**1,168**	**4,543**

COLLEGE UNDERGRADUATE RESIDENT

Institution	2008-09 Annual Tuition		2008-09 Annual Fees	2008-09 Tuition & Fees		2008-09 Projected SREB Median*
	IN-DISTRICT	**IN-STATE**		**IN-DIST**	**IN-STATE**	
PTC		2,310	350		2,660	1,998
LEVEL 1 GROUP AVERAGE		**2,310**	**350**		**2,660**	**1,998**
ASUB		2,340	330		2,670	2,120
NWACC	1,898	2,948	513	2,411	3,461	2,120
LEVEL 2 GROUP AVERAGE	**1,898**	**2,644**	**421**	**2,411**	**3,065**	**2,120**
ANC	1,500	1,800	220	1,720	2,020	2,447
ASUMH		2,310	450		2,760	2,447
ASUN		2,250	150		2,400	2,447
BRTC		2,100	90		2,190	2,447
CCCUA	1,350	1,650	270	1,620	1,920	2,447
EACC	1,650	1,890	240	1,890	2,130	2,447
MSCC	1,650	1,980	300	1,950	2,280	2,447
NAC	1,650	2,310	150	1,800	2,460	2,447
NPCC	1,800	2,100	250	2,050	2,350	2,447
OTC		1,680	450		2,130	2,447
OZC		2,100	470		2,570	2,447
PCCUA	1,650	1,920	380	2,030	2,300	2,447
RMCC	1,530	2,070	90	1,620	2,160	2,447
SACC	1,980	2,220	190	2,170	2,410	2,447
SAUT		2,400	630		3,030	2,447
SEAC		2,040	280		2,320	2,447
UACCB	1,560	1,890	575	2,135	2,465	2,447
UACCH	1,620	1,770	246	1,866	2,016	2,447
UACCM	2,010	2,220	510	2,520	2,730	2,447
LEVEL 3 GROUP AVERAGE	**1,663**	**2,037**	**313**	**1,948**	**2,350**	**2,447**

*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: 1998-99 Through 2007-08

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10 yr. Avg.
Universities											
ASUJ	37.2%	36.0%	36.6%	39.0%	42.2%	43.6%	45.2%	46.7%	47.5%	48.2%	42.2%
ATU	33.4%	34.5%	37.8%	40.5%	43.3%	49.1%	45.6%	52.2%	49.1%	42.4%	42.8%
HSU	32.8%	31.6%	33.5%	34.4%	37.7%	39.5%	41.8%	43.3%	45.9%	46.8%	38.7%
SAUM	30.4%	32.1%	33.6%	36.1%	42.4%	40.1%	40.7%	43.6%	47.4%	45.9%	39.2%
UAF	35.9%	36.2%	37.1%	39.4%	38.5%	42.0%	41.5%	41.8%	41.2%	42.1%	39.6%
UAFS	25.5%	25.4%	27.2%	25.2%	30.5%	29.2%	32.2%	34.7%	37.3%	39.4%	30.7%
UALR	36.0%	36.5%	35.0%	38.4%	40.3%	42.5%	43.5%	43.5%	43.1%	42.8%	40.2%
UAM	30.1%	31.9%	31.6%	33.1%	40.5%	36.6%	42.7%	39.7%	39.7%	39.7%	36.6%
UAPB	27.3%	28.3%	27.9%	32.0%	32.8%	31.9%	34.0%	36.3%	33.5%	34.8%	31.9%
UCA	36.7%	37.2%	38.1%	40.0%	42.9%	46.7%	48.8%	49.9%	50.4%	52.0%	44.3%
	32.5%	33.0%	33.9%	35.8%	39.1%	40.1%	41.6%	43.2%	43.5%	43.4%	38.6%
Colleges											
ASUB	24.9%	23.4%	25.8%	27.3%	24.7%	25.3%	24.4%	22.3%	20.7%	14.8%	23.4%
ASUMH	21.2%	24.8%	25.9%	29.2%	33.4%	29.4%	31.0%	30.2%	32.4%	34.5%	29.2%
ASUN	27.3%	30.6%	32.9%	38.7%	32.5%	31.0%	33.3%	32.8%	29.8%	28.3%	31.7%
BRTC	17.1%	19.8%	23.7%	28.4%	47.0%	40.3%	37.2%	40.8%	37.6%	37.4%	32.9%
CCCUA	26.6%	20.9%	20.4%	24.1%	29.7%	31.1%	35.9%	33.7%	30.2%	20.8%	27.3%
EACC	15.7%	15.5%	15.9%	15.9%	25.7%	28.8%	26.1%	28.5%	28.5%	20.8%	22.1%
MCCC	19.8%	20.8%	18.3%	22.1%	24.5%	23.9%	28.2%	27.5%	28.6%	21.8%	23.6%
MSCC	19.3%	21.2%	24.2%	18.3%	25.7%	23.9%	24.8%	21.7%	29.8%	21.9%	23.1%
NAC	20.8%	18.6%	17.7%	20.3%	23.5%	26.2%	26.7%	28.6%	27.3%	28.4%	23.8%
NPCC	21.6%	20.3%	21.0%	24.7%	28.1%	24.7%	26.3%	23.5%	26.3%	26.6%	24.3%
NWACC	37.9%	37.4%	35.6%	37.0%	41.4%	38.1%	35.6%	43.4%	43.6%	48.1%	39.8%
OTC	21.1%	22.2%	21.0%	26.2%	30.8%	31.2%	32.9%	37.4%	32.0%	36.8%	29.2%
OZC	17.7%	18.5%	16.4%	25.1%	29.8%	28.8%	26.3%	31.4%	28.4%	32.8%	25.5%
PCCUA	12.3%	13.3%	14.1%	16.3%	19.8%	21.0%	20.8%	23.2%	23.5%	24.0%	18.8%
PTC	34.9%	41.5%	42.2%	46.5%	52.3%	56.3%	57.6%	55.6%	57.0%	54.4%	49.8%
RMCC	11.6%	19.5%	19.9%	24.3%	26.2%	20.7%	20.7%	22.0%	25.5%	19.1%	21.0%
SACC	15.4%	15.6%	17.0%	21.8%	25.7%	26.5%	29.9%	23.7%	28.7%	26.1%	23.0%
SAUT	14.2%	13.9%	17.5%	21.9%	25.2%	26.2%	28.7%	29.1%	32.8%	32.1%	24.1%
SEAC	20.6%	21.2%	25.1%	24.9%	36.9%	35.6%	35.6%	36.1%	20.2%	26.5%	28.3%
UACCB	15.1%	15.5%	17.3%	22.4%	28.3%	31.0%	34.8%	35.2%	30.1%	29.1%	25.9%
UACCH	15.8%	16.5%	17.8%	21.0%	26.2%	25.2%	27.2%	23.4%	21.4%	22.0%	21.7%
UACCM	22.4%	28.3%	29.0%	23.0%	37.3%	31.4%	37.5%	40.2%	38.6%	37.6%	32.5%
	20.6%	21.8%	22.7%	25.4%	30.7%	29.8%	31.0%	31.4%	30.6%	29.3%	27.3%

Source: ADHE Series 17-1 and 17-2

Appendices

Institutional Abbreviations

Universities

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

Colleges

Arkansas Northeastern College (Blytheville)	ANC
Arkansas State University - Beebe	ASUB
Arkansas State University - Mountain Home	ASUMH
Arkansas State University - Newport	ASUN
Black River Technical College (Pocahontas)	BRTC
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

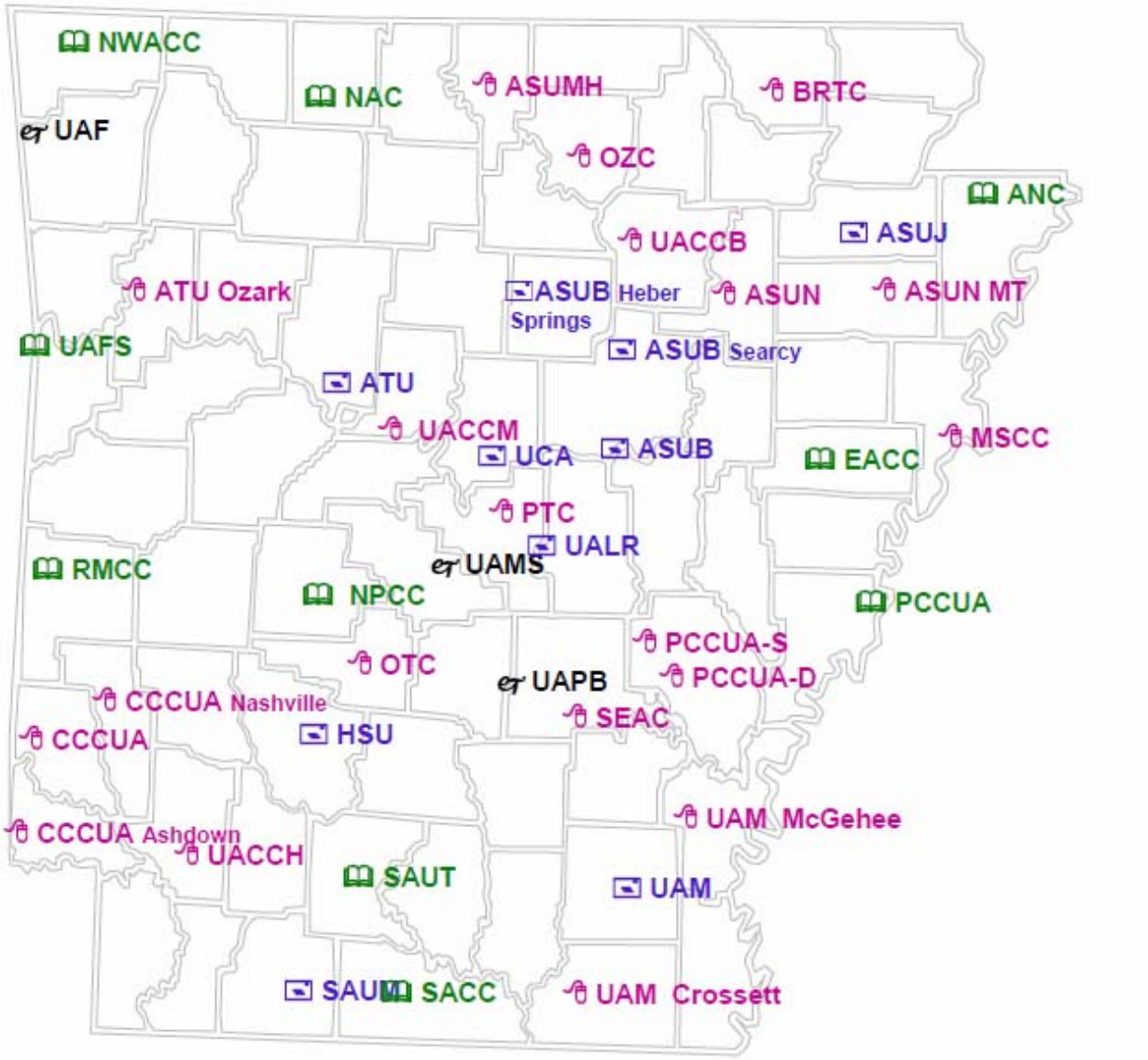
ASU - System (Little Rock)	ASU-SYS
ASU - Technical Center - Marked Tree	ASU-MT
ATU - Ozark Campus	ATU-Ozark
HSU - Southwest Arkansas Technology Learning Center	HSU-SWATLC
SAUT - Environmental Academy	SAUT-ECA
SAUT - Fire Academy	SAUT-FTA
UA - System (Little Rock)	UA-SYS
UA - Archeological Survey (Fayetteville)	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	UAMS

Appendix 2:

Glossary of Commonly Used Terms and Acronyms

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

Appendix 3:

Arkansas Public Higher Education Institutions

(As of June 2009)