2013 FACT BOOK

ARKANSAS PUBLIC HIGHER EDUCATION

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ARKANSAS DEPARTMENT OF HIGHER EDUCATION

2013 Arkansas Higher Education Coordinating Board

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Term Expires: 2014

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Arkansas Public Higher Education

August 2013

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Overview

This publication provides governmental and higher education decision-makers a statewide perspective of Arkansas public higher education finance for the 2013-15 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 2013-15 biennium; **(2)** 2013-15 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 2013 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 2013-2015 BIENNIUM

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TABLE 1.1A. SUMMARY OF OPERATING NEEDS & RECOMMENDATIONS FOR THE 2013-15 BIENNIUM

	Fiscal Year 2012-13 Base						FY2013-14 AHECB Recommendations				FY2014-15 AHECB Recommendations		
Institution Type	95% Current RSA Base	5% Performance Funding	Total Current RSA Base (4/11/12)	EETF (4/11/12)	WF2000 (4/23/12)	Total Fiscal Year Base	Total Need	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
Colleges	$ 133,033,632	$ 7,001,770	$ 140,035,402	$ 6,990,887	$ 19,755,675	$ 166,781,964	$ 237,269,781	$ 192,323,589	$ 25,541,625	15.3%	$ 196,747,032	$ 4,423,443	2.3%
Universities	$ 374,252,348	$ 19,697,492	$ 393,949,839	$ 35,727,682		$ 429,677,521	$ 624,879,175	$ 480,770,247	$ 51,092,726	11.9%	$ 491,827,963	$ 11,057,716	2.3%
Subtotal	$ 507,285,979	$ 26,699,262	$ 533,985,241	$ 42,718,569	$ 19,755,675	$ 596,459,485	$ 862,148,956	$ 673,093,836	$ 76,634,351	12.8%	$ 688,574,994	$ 15,481,158	2.3%
Technical Centers			$ 5,272,810		$ 1,886,946	$ 7,159,756	$ 12,008,080	$ 9,277,808	$ 2,118,053	29.6%	$ 9,491,198	$ 213,390	2.3%
Total			$ 539,258,051	$ 42,718,569	$ 21,642,621	$ 603,619,241	$ 874,157,036	$ 682,371,644	$ 78,752,403	13.0%	$ 698,066,192	$ 15,694,548	2.3%

	Fiscal Year 2012-13 Base			FY2013-14 AHECB Recommendation			FY 2014-15 AHECB Recommendation		
Non-Formula Entity Type	Total RSA Base	EETF (4/11/12)	Total Fiscal Year Base	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
Non-Formula Entities	$ 85,909,224	$ 12,814,025	$ 98,723,249	$ 115,096,477	$ 16,373,228	16.6%	$ 117,743,696	$ 2,647,219	2.3%
Health Care-Related UAMS	$ 104,404,430	$ 9,189,447	$ 113,593,877	$ 155,403,745	$ 41,809,868	36.8%	$ 158,978,031	$ 3,574,286	2.3%
Total	$ 190,313,654	$ 22,003,472	$ 212,317,126	$ 270,500,222	$ 58,183,096	27.4%	$ 276,721,727	$ 6,221,505	2.3%

	Fiscal Year 2012-13 Base						FY2013-14 AHECB Recommendation			FY2014-15 AHECB Recommendation		
All Institution Types	95% Current RSA Base	5% Performance Funding	Total Current RSA Base (4/11/12)	EETF (4/11/12)	WF2000 (4/23/12)	Total Fiscal Year Base	Total Recommendation	New Funds	% Inc	Total Recommendation	New Funds	% Inc
Total	**$ 507,285,979**	**$ 26,699,262**	**$ 539,258,051**	**$ 64,722,041**	**$ 21,642,621**	**$ 815,936,367**	**$ 952,871,866**	**$ 136,935,499**	**16.8%**	**$ 974,787,919**	**$ 21,916,053**	**2.3%**

TABLE 1.1B. TWO-YEAR COLLEGES: OPERATING NEEDS & RECOMMENDATIONS FOR 2013-15 BIENNIUM

	FY2012-13						FY2013-14						FY2014-15	
Inst	95% Needs-based RSA Base	5% Outcomes-based RSA Base	Total RSA Base	EETF	WF2000	Total Base (RSA, EETF & WF2000)	Total Need	% of Need Met	Adjustment to Reach 75% of Need	2.3% Continuing Level on RSA (95% Needs-Based)	New Funds	Total Recommendation	2.3% Continuing Level	Total Recommendation
ANC	$ 8,148,199	$ 428,853	$ 8,577,052	$ 707,281	$ 639,259	$ 9,923,592	$ 9,923,592	100.0%	$ -	$ 187,409	$ 187,409	$ 10,111,001	$ 232,553	$ 10,343,554
ASUB	$ 11,442,670	$ 602,246	$ 12,044,916	$ 1,410,895	$ 701,344	$ 14,157,155	$ 15,098,323	93.8%	$ -	$ 263,181	$ 263,181	$ 14,420,336	$ 331,668	$ 14,752,004
ASUMH	$ 3,403,112	$ 179,111	$ 3,582,223	$ -	$ 720,569	$ 4,302,792	$ 6,678,457	64.4%	$ 706,051	$ 78,272	$ 784,322	$ 5,087,114	$ 117,004	$ 5,204,118
ASUN	$ 5,692,678	$ 299,615	$ 5,992,293	$ -	$ 1,239,791	$ 7,232,084	$ 9,503,372	76.1%	$ -	$ 130,932	$ 130,932	$ 7,363,016	$ 169,349	$ 7,532,365
BRTC	$ 5,746,934	$ 302,470	$ 6,049,404	$ -	$ 1,963,554	$ 8,012,958	$ 11,599,975	69.1%	$ 687,023	$ 132,179	$ 819,203	$ 8,832,161	$ 203,140	$ 9,035,300
CCCUA	$ 3,184,045	$ 167,581	$ 3,351,626	$ -	$ 1,180,942	$ 4,532,568	$ 6,674,617	67.9%	$ 473,395	$ 73,233	$ 546,628	$ 5,079,196	$ 116,822	$ 5,196,017
CotO	$ 3,350,898	$ 176,363	$ 3,527,261	$ -	$ 1,011,321	$ 4,538,582	$ 6,017,203	75.4%	$ -	$ 77,071	$ 77,071	$ 4,615,653	$ 106,160	$ 4,721,813
EACC	$ 5,498,655	$ 289,403	$ 5,788,058	$ 738,357	$ -	$ 6,526,415	$ 6,753,443	96.6%	$ -	$ 126,469	$ 126,469	$ 6,652,884	$ 153,016	$ 6,805,900
MSCC	$ 3,627,211	$ 190,906	$ 3,818,117	$ -	$ 1,916,071	$ 5,734,188	$ 8,215,539	69.8%	$ 427,466	$ 83,426	$ 510,892	$ 6,245,080	$ 143,637	$ 6,388,717
NAC	$ 7,567,786	$ 398,305	$ 7,966,091	$ 436,065	$ 503,023	$ 8,905,179	$ 11,886,042	74.9%	$ 9,353	$ 174,059	$ 183,412	$ 9,088,591	$ 209,038	$ 9,297,628
NPCC	$ 8,496,613	$ 447,190	$ 8,943,803	$ 1,104,316	$ 584,220	$ 10,632,339	$ 15,643,628	68.0%	$ 1,100,382	$ 195,422	$ 1,295,804	$ 11,928,143	$ 274,347	$ 12,202,490
NWACC	$ 9,580,335	$ 504,228	$ 10,084,563	$ 975,931	$ -	$ 11,060,494	$ 22,386,264	49.4%	$ 5,729,204	$ 220,348	$ 5,949,552	$ 17,010,046	$ 391,231	$ 17,401,277
OZC	$ 2,839,259	$ 149,435	$ 2,988,694	$ -	$ 1,112,292	$ 4,100,986	$ 7,436,604	55.1%	$ 1,476,467	$ 65,303	$ 1,541,770	$ 5,642,756	$ 129,783	$ 5,772,539
PCCUA	$ 8,609,934	$ 453,154	$ 9,063,088	$ 719,059	$ 463,387	$ 10,245,534	$ 10,245,534	100.0%	$ -	$ 198,028	$ 198,028	$ 10,443,562	$ 240,202	$ 10,683,764
PTC	$ 13,734,234	$ 722,854	$ 14,457,088	$ -	$ 1,988,535	$ 16,445,623	$ 31,648,347	52.0%	$ 7,290,637	$ 315,887	$ 7,606,525	$ 24,052,148	$ 553,199	$ 24,605,347
RMCC	$ 3,041,188	$ 160,063	$ 3,201,250	$ 194,899	$ -	$ 3,396,149	$ 4,608,477	73.7%	$ 60,209	$ 69,947	$ 130,156	$ 3,526,305	$ 81,105	$ 3,607,410
SACC	$ 5,694,600	$ 299,716	$ 5,994,316	$ 504,983	$ 403,509	$ 6,902,808	$ 9,775,134	70.6%	$ 428,543	$ 130,976	$ 559,518	$ 7,462,326	$ 171,634	$ 7,633,960
SAUT	$ 5,357,210	$ 281,958	$ 5,639,168	$ 199,101	$ -	$ 5,838,269	$ 8,732,271	66.9%	$ 710,934	$ 123,216	$ 834,150	$ 6,672,419	$ 153,466	$ 6,825,885
SEAC	$ 5,354,958	$ 281,840	$ 5,636,798	$ -	$ 1,727,416	$ 7,364,214	$ 8,832,382	83.4%	$ -	$ 123,164	$ 123,164	$ 7,487,378	$ 172,210	$ 7,659,588
UACCB	$ 3,848,057	$ 202,529	$ 4,050,586	$ -	$ 758,027	$ 4,808,613	$ 7,561,318	63.6%	$ 862,376	$ 88,505	$ 950,881	$ 5,759,494	$ 132,468	$ 5,891,962
UACCH	$ 4,267,397	$ 224,600	$ 4,491,997	$ -	$ 1,713,204	$ 6,205,201	$ 6,801,214	91.2%	$ -	$ 98,150	$ 98,150	$ 6,303,351	$ 144,977	$ 6,448,328
UACCM	$ 4,547,660	$ 239,351	$ 4,787,010	$ -	$ 1,129,211	$ 5,916,221	$ 11,248,045	52.6%	$ 2,519,813	$ 104,596	$ 2,624,409	$ 8,540,630	$ 196,434	$ 8,737,064
Total	**$ 133,033,632**	**$ 7,001,770**	**$ 140,035,402**	**$ 6,990,887**	**$ 19,755,675**	**$ 166,781,964**	**$ 237,269,781**	**70.3%**	**$ 22,481,852**	**$ 3,059,774**	**$ 25,541,625**	**$ 192,323,589**	**$ 4,423,443**	**$ 196,747,032**

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TABLE 1.1C. FOUR-YEAR UNIVERSITIES: OPERATING NEEDS & RECOMMENDATIONS FOR THE 2013-15 BIENNIUM

	2012-13					FY2013-14							FY2014-15	
Inst	95% Needs-based RSA Base	5% Outcomes-based RSA Base	Total RSA	EETF	Total Base (RSA & EETF)	Total Need	% of Need	2.3% Continuing Level on RSA (95% Needs-Based)	Adjustment to Reach 75% of Need	New Funds	Total Recommendation	% of Need	2.3% Continuing Level	Total Recommendation
ASUJ	$ 51,484,381	$ 2,709,704	$ 54,194,085	$ 5,913,685	$ 60,107,770	$ 96,882,191	62.0%	$ 1,184,141	$ 11,369,732	$ 12,553,873	$ 72,661,643	75.0%	$ 1,671,218	$ 74,332,861
ATU	$ 27,683,599	$ 1,457,032	$ 29,140,631	$ 1,982,307	$ 31,122,938	$ 46,040,812	67.6%	$ 636,723	$ 2,770,948	$ 3,407,671	$ 34,530,609	75.0%	$ 794,204	$ 35,324,813
HSU	$ 17,578,099	$ 925,163	$ 18,503,262	$ 2,050,603	$ 20,553,865	$ 22,501,494	91.3%	$ 404,296	$ -	$ 404,296	$ 20,958,161	93.1%	$ 482,038	$ 21,440,199
SAUM	$ 14,677,096	$ 772,479	$ 15,449,575	$ 1,212,362	$ 16,661,937	$ 21,325,154	78.1%	$ 337,573	$ -	$ 337,573	$ 16,999,510	79.7%	$ 390,989	$ 17,390,499
UAF	$107,676,480	$ 5,667,183	$ 113,343,663	$ 8,980,814	$ 122,324,477	$ 197,331,204	62.0%	$ 2,476,559	$ 23,197,367	$ 25,673,926	$ 147,998,403	75.0%	$ 3,403,963	$ 151,402,366
UAFS	$ 19,232,908	$ 1,012,258	$ 20,245,166	$ 3,004,710	$ 23,249,876	$ 32,903,731	70.7%	$ 442,357	$ 985,565	$ 1,427,922	$ 24,677,798	75.0%	$ 567,589	$ 25,245,388
UALR	$ 53,440,349	$ 2,812,650	$ 56,252,999	$ 5,207,521	$ 61,460,520	$ 86,588,885	71.0%	$ 1,229,128	$ 2,252,016	$ 3,481,144	$ 64,941,664	75.0%	$ 1,493,658	$ 66,435,322
UAM	$ 12,306,577	$ 647,715	$ 12,954,291	$ 1,046,306	$ 14,000,597	$ 16,223,751	86.3%	$ 283,051	$ -	$ 283,051	$ 14,283,649	88.0%	$ 328,524	$ 14,612,173
UAPB	$ 20,503,039	$ 1,079,107	$ 21,582,146	$ 1,816,365	$ 23,398,511	$ 25,283,648	92.5%	$ 471,570	$ -	$ 471,570	$ 23,870,081	94.4%	$ 549,012	$ 24,419,093
UCA	$ 49,669,820	$ 2,614,201	$ 52,284,021	$ 4,513,009	$ 56,797,030	$ 79,798,305	71.2%	$ 1,142,406	$ 1,909,293	$ 3,051,699	$ 59,848,729	75.0%	$ 1,376,521	$ 61,225,250
Total	**$374,252,348**	**$ 19,697,492**	**$ 393,949,839**	**$ 35,727,682**	**$ 429,677,521**	**$ 624,879,175**	**68.8%**	**$ 8,607,804**	**$ 42,484,922**	**$ 51,092,726**	**$ 480,770,247**	**76.9%**	**$ 11,057,716**	**$ 491,827,963**

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TABLE 1.1D. NON-FORMULA ENTITIES: OPERATING NEEDS & RECOMMENDATIONS FOR 2013-15 BIENNIUM

	FY2012-13			FY2013-14					FY 2014-15	
Institution/Entity	RSA	EETF	Total Base	100% ADHE Recommendation	2.3% Increase on RSA	Adjustment to 100% of ADHE Recommendation	Total New Funds	Total Recommendation	2.3% Continuing Level	Total Recommendation
ADTEC/ADWIRED	$ -	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 46,000	$ 2,046,000
AREON	$ -	$ -	$ -	$ 1,350,758	$ -	$ 1,350,758	$ 1,350,758	$ 1,350,758	$ 31,067	$ 1,381,825
ASU-System Office	$ 2,362,680	$ -	$ 2,362,680	$ 2,860,360	$ 54,342	$ 443,338	$ 497,680	$ 2,860,360	$ 65,788	$ 2,926,148
ASU-Heritage	$ 300,000	$ -	$ 300,000	$ 2,191,862	$ 6,900	$ 1,884,962	$ 1,891,862	$ 2,191,862	$ 50,413	$ 2,242,275
HSU-CEC	$ 210,585	$ -	$ 210,585	$ 216,903	$ 4,843	$ 1,475	$ 6,318	$ 216,903	$ 4,989	$ 221,892
SAUT-ETA	$ 368,404	$ 33,236	$ 401,640	$ 436,560	$ 8,473	$ 26,447	$ 34,920	$ 436,560	$ 10,041	$ 446,601
SAUT-FTA	$ 1,651,221	$ 84,198	$ 1,735,419	$ 2,348,209	$ 37,978	$ 574,812	$ 612,790	$ 2,348,209	$ 54,009	$ 2,402,218
UA-SYS	$ 3,417,950	$ 258,269	$ 3,676,219	$ 4,249,609	$ 78,613	$ 494,777	$ 573,390	$ 4,249,609	$ 97,741	$ 4,347,350
UA-AS	$ 2,327,380	$ 127,668	$ 2,455,048	$ 3,191,266	$ 53,530	$ 682,688	$ 736,218	$ 3,191,266	$ 73,399	$ 3,264,665
UA-DivAgri	$ 62,800,138	$ 5,307,780	$ 68,107,918	$ 71,244,334	$ 1,444,403	$ 1,692,013	$ 3,136,416	$ 71,244,334	$ 1,638,620	$ 72,882,954
UA-ASMSA	$ 1,113,015	$ 7,002,874	$ 8,115,889	$ 8,649,279	$ 25,599	$ 507,791	$ 533,390	$ 8,649,279	$ 198,933	$ 8,848,212
UA-CS	$ 2,295,575	$ -	$ 2,295,575	$ 2,464,442	$ 52,798	$ 116,069	$ 168,867	$ 2,464,442	$ 56,682	$ 2,521,124
UA-CJI	$ 1,825,769	$ -	$ 1,825,769	$ 2,918,042	$ 41,993	$ 1,050,280	$ 1,092,273	$ 2,918,042	$ 67,115	$ 2,985,157
UAF-GWG	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000	$ 500,000	$ 500,000	$ 11,500	$ 511,500
UAF-Pryor Center	$ -	$ -	$ -	$ 235,000	$ -	$ 235,000	$ 235,000	$ 235,000	$ 5,405	$ 240,405
UALR-RAPS	$ 3,588,916	$ -	$ 3,588,916	$ 5,616,583	$ 82,545	$ 1,945,122	$ 2,027,667	$ 5,616,583	$ 129,181	$ 5,745,764
UAPB-Nonformula*	$ 3,647,591	$ -	$ 3,647,591	$ 4,623,270	$ 83,895	$ 891,784	$ 975,679	$ 4,623,270	$ 106,335	$ 4,729,605
Total	**$ 85,909,224**	**$ 12,814,025**	**$ 98,723,249**	**$ 115,096,477**	**$ 1,975,912**	**$ 14,397,316**	**$ 16,373,228**	**$ 115,096,477**	**$ 2,647,219**	**$ 117,743,696**

*100% Recommendation for federal matching purposes.

Health-Related Non-Formula Entity - UAMS

	FY2012-13			FY 2013-14					FY 2014-15	
	RSA	EETF	Total Base	100% ADHE Recommendation	2.3% Increase on RSA	Adjustment to 100% of ADHE Recommendation	Total New Funds	Total Recommendation	2.3% Continuing Level	Total Recommendation
UAMS	$ 95,656,661	$ 8,966,330	$ 104,622,991	$ 146,255,501	$ 2,200,103	$ 39,432,407	$ 41,632,510	$ 146,255,501	$ 3,363,877	$ 149,619,378
UAMS-CARDVC	$ 735,000	$ -	$ 735,000	$ 735,000	$ -	$ -	$ -	$ 735,000	$ 16,905	$ 751,905
UAMS-Child Safety	$ 720,588	$ -	$ 720,588	$ 742,204	$ 16,574	$ 5,042	$ 21,616	$ 742,204	$ 17,071	$ 759,275
UAMS-Ped&PRI	$ 1,950,000	$ -	$ 1,950,000	$ 1,950,000	$ -	$ -	$ -	$ 1,950,000	$ 44,850	$ 1,994,850
UAMS-IC	$ 5,342,181	$ 223,117	$ 5,565,298	$ 5,721,040	$ 122,870	$ 32,872	$ 155,742	$ 5,721,040	$ 131,584	$ 5,852,624
Total	**$ 104,404,430**	**$ 9,189,447**	**$ 113,593,877**	**$ 155,403,745**	**$ 2,339,547**	**$ 39,470,321**	**$ 41,809,868**	**$ 155,403,745**	**$ 3,574,286**	**$ 158,978,031**

TABLE 1.1E. TECHNICAL CENTERS: OPERATING NEEDS & RECOMMENDATIONS FOR 2013-15 BIENNIUM

	FY2012-13			FY2013-14							FY 2014-15	
Institution	RSA	Workforce 2000	Total Base	100% Model Calculated Need	% of Need Met	2.3% Continuing Level on RSA	Adjustment to 75% of Need	New Funds	Total Recommendation	% of Need	2.3% Continuing Level	Total Recommendation
ATU-Ozark	$2,394,591	$ 694,824	$ 3,089,415	$ 6,823,119	45.3%	$ 55,076	$ 1,972,848	$ 2,027,924	$ 5,117,339	75.0%	$ 117,699	$ 5,235,038
UAM-Crossett	$1,154,300	$ 574,603	$ 1,728,903	$ 2,372,509	72.9%	$ 26,549	$ 23,929	$ 50,478	$ 1,779,382	75.0%	$ 40,926	$ 1,820,308
UAM-McGehee	$1,723,918	$ 617,519	$ 2,341,437	$ 2,812,452	83.3%	$ 39,650	$ -	$ 39,650	$ 2,381,087	84.7%	$ 54,765	$ 2,435,852
Total	**$5,272,810**	**$ 1,886,946**	**$ 7,159,756**	**$12,008,080**	**59.6%**	**$ 121,275**	**$ 1,996,778**	**$ 2,118,053**	**$ 9,277,808**	**77.3%**	**$ 213,390**	**$ 9,491,198**

TABLE 1.2: CAPITAL REQUESTS/RECOMMENDATIONS FOR THE 2013-2014 BIENNIUM

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
ASUJ					
Projects:					
Humanities and Social Sciences Bldg	New Construction	21,575,068	4,000,000	4,000,000	
Wilson Hall Renovation	Renovation	7,500,000	3,000,000	3,000,000	
Army Reserve Center Renovation	Renovation	2,000,000			
Fine Arts Annex Replacement	New Construction	7,000,000			
Lab Science Renovation	Renovation	5,000,000			
Convocation Center Renovation	Renovation	30,000,000	-		
Hemingway-Pfeiffer Educational Center	New Construction	6,800,000			
Administration Building Renovation	Renovation	2,500,000			
Large Animal Instructional Center	New Construction	2,000,000			
Research Building	New Construction	25,000,000			
Project Total		109,375,068	7,000,000	7,000,000	
Deferred Maintenance		204,924,378	4,100,000	4,100,000	
Replacement Equipment & Library			1,890,484	1,890,484	
Total		**314,299,446**	**12,990,484**	**12,990,484**	
ATU					
Projects:					
Academic Classroom Facility	New Construction	19,748,062	3,500,000	3,500,000	
Educational and General Buildings	Renovation & Critical Maintenance	2,496,393	2,500,000	2,500,000	
Project Total		22,244,455	6,000,000	6,000,000	
Deferred Maintenance		80,251,718	1,610,000	1,610,000	
Replacement Equipment & Library			1,208,094	1,208,094	
Total		**102,496,173**	**8,818,094**	**8,818,094**	
HSU					
Projects:					
Phase I Campus Renovation	Renovation	5,000,000	5,000,000	5,000,000	
School of Business Building / Mooney Hall	Renovation & New Construction	14,139,400			
Henderson State University LANS	Technology	654,000	654,000	654,000	
Underground Electrical Distribution	Energy Conservation	2,200,000	346,000	346,000	
Land Acquisition	Other	575,000			
Project Total		22,568,400	6,000,000	6,000,000	
Deferred Maintenance		74,984,138	1,746,000	1,746,000	
Replacement Equipment & Library			546,168	546,168	
Total		**97,552,538**	**8,292,168**	**8,292,168**	
SAUM					
Projects:					
Agricultural Instructional Lab Facilities	New Construction	1,300,000	1,300,000	1,300,000	
Technology Upgrades	Technology	2,706,235	2,500,000	2,500,000	
Bruce Center Conversion	Renovation	2,519,931	850,000	850,000	
Engineering Training Center	Renovation	5,010,941	850,000	850,000	
Project Total		11,537,107	5,500,000	5,500,000	
Deferred Maintenance		78,659,342	1,570,000	1,570,000	
Replacement Equipment & Library			496,133	496,133	
Total		**90,196,449**	**7,566,133**	**7,566,133**	
UAF					
Projects:					
General Use Classroom & Teaching Lab Building	New Construction	17,026,178			
Kimpel Hall	Renovation	22,105,721	8,000,000	8,000,000	
Engineering Hall - Restoration/Auditorium Addition	Restoration / Renovation / Addition	20,567,507			
Memorial Hall	Restoration / Renovation	16,845,092			
Business Building - Building Systems Renewal	Renovation	9,833,274			
Agriculture Building	Restoration / Renovation	17,742,000			
Mullins Library	Renovation / Addition	86,214,409			
Fine Arts Building	Restoration / Renovation	19,328,050			
Human Environmental Sciences Building	Restoration / Renovation	9,599,400			
Mechanical Engineering - Building Systems Renewal	Renovation	4,879,550			
Concert Hall at the Field House	Restoration / Renovation	16,061,970			
Nanoscale Mat, Sci and Eng - 3rd Flr Fitout & Cleanrm	New Construction (Interior Only)	15,836,977			
Project Total		256,040,128	8,000,000	8,000,000	
Deferred Maintenance		461,572,369	9,230,000	9,230,000	
Replacement Equipment & Library			3,821,449	3,821,449	
Total		**717,612,497**	**21,051,449**	**21,051,449**	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
UAFS					
Projects:					
Math-Science Building	Renovation	5,983,875	2,500,000	2,500,000	
Education Building	New Construction	8,251,000	1,500,000	1,500,000	
Fine Arts Building	New Construction	19,534,312	1,500,000	1,500,000	
Project Total		33,769,187	5,500,000	5,500,000	
Deferred Maintenance		54,324,965	1,090,000	1,090,000	
Replacement Equipment & Library			884,200	884,200	
Total		**88,094,152**	**7,474,200**	**7,474,200**	
UALR					
Projects:					
Nanotechnology Center (CINS)	New Construction	3,910,700			
Technology Infrastructure Improvements	Technology	9,450,000	1,500,000	1,500,000	
Classroom Technology Improvements	Technology	2,215,000	1,500,000	1,500,000	
Bldg. Infrastructure / Critical Maintenance	Critical Maintenance	6,108,004	4,000,000	4,000,000	
Science Classroom / Laboratory	New Construction	22,280,000			
Communication Classroom / Lab.	New Construction	19,857,500			
Applied Arts Renov. / Expansion	New Construction	7,820,000			
Electrical Generation Plant	New Construction	11,930,737			
Sequoia National Research Center	New Construction	8,000,000			
Project Total		91,571,941	7,000,000	7,000,000	
Deferred Maintenance		219,423,385	4,390,000	4,390,000	
Replacement Equipment & Library			1,950,554	1,950,554	
Total		**310,995,326**	**13,340,554**	**13,340,554**	
UAM					
Projects:					
Renovation of Math and Science Center	Renovation	2,500,000	2,500,000	2,500,000	
New Telephone System	Technology	250,000	250,000	250,000	
Recable Campus Buildings	Technology	300,000	300,000	300,000	
Wireless Access Point and Controller	Technology	150,000	150,000	150,000	
Renovation of Music Building	Renovation	1,300,000	1,300,000	1,300,000	
Campus Roadway and Parking Improvements	New Construction	1,200,000			
Academic Learning Center	New Construction	8,800,000	1,000,000	1,000,000	
Project Total		14,500,000	5,500,000	5,500,000	
Deferred Maintenance		66,263,763	1,330,000	1,330,000	
Replacement Equipment & Library			373,213	373,213	
Total		**80,763,763**	**7,203,213**	**7,203,213**	
UAPB					
Projects:					
Campus Renovations & Repair	Critical Maintenance	12,000,000	1,950,000	1,950,000	
Technology Upgrades	Technology	550,000	550,000	550,000	
STEM Conference Center	New Construction	3,000,000	3,000,000	3,000,000	
Library Expansion	New Construction	14,500,000			
Health Center	New Construction	6,000,000			
Diversity Center	New Construction	9,000,000			
Project Total		45,050,000	5,500,000	5,500,000	
Deferred Maintenance		59,236,875	1,180,000	1,180,000	
Replacement Equipment & Library			449,310	449,310	
Total		**104,286,875**	**7,129,310**	**7,129,310**	
UCA					
Projects:					
Cabling Upgrade	Technology	700,000	700,000	700,000	
Old Main	Renovation/Critical Maintenance	18,000,000	3,300,000	3,300,000	
Lewis Science Center Replacement	New Construction	75,000,000	3,000,000	3,000,000	
Torreyson Library Roof	Critical Maintenance	350,000			
Fiber Replacement	Technology	1,250,000			
Learning Commons	New Construction	60,000,000			
Project Total		155,300,000	7,000,000	7,000,000	
Deferred Maintenance		158,548,147	3,170,000	3,170,000	
Replacement Equipment & Library			1,714,461.25	1,714,461	
Total		**313,848,147**	**11,884,461**	**11,884,461**	
Subtotal Four Year					
Projects		**$ 761,956,286**	**$ 63,000,000**	**$ 63,000,000**	**$ -**
Deferred Maintenance		**$ 1,458,189,080**	**$ 29,416,000**	**$ 29,416,000**	**$ -**
Equipment & Library		**$ -**	**$ 13,334,064**	**$ 13,334,064**	**$ -**
Total		**$ 2,220,145,366**	**$ 105,750,064**	**$ 105,750,064**	**$ -**

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
ATU - Ozark					
Projects:					
Electrical System Upgrade	Critical Maintenance	193,188	193,188	193,188	
Project Total		193,188	193,188	193,188	
Deferred Maintenance		27,138,943	2,036,812	2,036,812	
Replacement Equipment & Library			122,350	122,350	
Total		**27,332,131**	**2,352,350**	**2,352,350**	
UAM-Crossett					
Projects:					
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	950,000	950,000	
Project Total		2,150,000	950,000	950,000	
Deferred Maintenance		4,277,143	840,000	840,000	
Replacement Equipment & Library			43,380	43,380	
Total		**6,427,143**	**1,833,380**	**1,833,380**	
UAM-McGehee					
Projects:					
General Education Building UAM CTM	New Construction	4,250,000	950,000	950,000	
Project Total		4,250,000	950,000	950,000	
Deferred Maintenance		5,661,002	860,000	860,000	
Replacement Equipment & Library			49,580	49,580	
Total		**9,911,002**	**1,859,580**	**1,859,580**	
Subtotal Technical Institutes					
Projects		**$ 6,593,188**	**$ 2,093,188**	**$ 2,093,188**	**$ -**
Deferred Maintenance		**$ 37,077,088**	**$ 3,736,812**	**$ 3,736,812**	**$ -**
Replacement Equipment & Library		**$ -**	**$ 215,310**	**$ 215,310**	**$ -**
Total		**$ 43,670,276**	**$ 6,045,310**	**$ 6,045,310**	**$ -**
ASU-SYS					
Projects:					
System Office Renovation Project	Renovation	1,550,896	1,050,000	1,050,000	
Project Total		1,550,896	1,050,000	1,050,000	
Deferred Maintenance		0	0	0	
Replacement Equipment & Library		0	0	0	
Total		**1,550,896**	**1,050,000**	**1,050,000**	
SAUT - Environmental Training Academy					
Projects:					
NO REQUESTS					
Project Total		0			
Deferred Maintenance		715,529	715,529	715,529	
Replacement Equipment & Library		0	0	0	
Total		**715,529**	**715,529**	**715,529**	
SAUT - Fire Training Academy					
Projects:					
Dormitory	New Construction	4,335,708	1,000,000	1,000,000	
Confined Space/Rescue Tech	New Construction	500,000	100,000	100,000	
Access	New Construction	500,000			
Driving Course	New Construction	3,000,000			
Classroom Building (Lincoln Site)	New Construction	200,000			
Classroom Building (Jonesboro Site)	New Construction	200,000			
Heat Building (Residential)	New Construction	300,000			
Heat Building (Commercial)	New Construction	4,000,000			
Project Total		13,035,708	1,100,000	1,100,000	
Deferred Maintenance		1,853,506	40,000	40,000	
Replacement Equipment & Library		0	0	0	
Total		**14,889,214**	**1,140,000**	**1,140,000**	
UA - Div. Of Agriculture					
Projects:					
Plant Science & Plant Genomics Bldg	New Construction	1,900,000	1,900,000	1,900,000	
CES Lonoke Agriculture Center	New Construction	500,000	500,000	500,000	
Soil Testing and Research Laboratory - Marianna	Technology	1,375,000	1,375,000	1,375,000	
Project Total		3,775,000	3,775,000	3,775,000	
Deferred Maintenance		70,914,213	1,695,000	1,695,000	
Replacement Equipment & Library			0	0	
Total		**74,689,213**	**5,470,000**	**5,470,000**	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
ANC					
Projects:					
Nursing & Allied Health Building (Paragould)	New Construction	3,415,000	2,650,000	2,650,000	
Workforce Training Building	New Construction	3,700,000			
Center for Science and Technology	New Construction	11,000,000			
General Classroom Building	New Construction	3,500,000			
Project Total		21,615,000	2,650,000	2,650,000	
Deferred Maintenance		14,426,053	290,000	290,000	
Replacement Equipment & Library			184,130	184,130	
Total		**36,041,053**	**3,124,130**	**3,124,130**	
ASUB					
Projects:					
Heber Springs Academic Center Expansion	New Construction	2,273,000	1,500,000	1,500,000	
State Hall	Renovation	2,291,000	1,500,000	1,500,000	
Performing Arts Center	New Construction	24,728,000			
Project Total		29,292,000	3,000,000	3,000,000	
Deferred Maintenance		42,696,229	850,000	850,000	
Replacement Equipment & Library			468,560	468,560	
Total		**71,988,229**	**4,318,560**	**4,318,560**	
ASUMH					
Projects:					
Vada Sheid Community Development Center	New Construction	5,000,000	1,500,000	1,500,000	
Technology Infrastructure Upgrade	Renovation	893,365	900,000	900,000	
Campus Security System	Renovation	188,806	200,000	200,000	
Project Total		6,082,171	2,600,000	2,600,000	
Deferred Maintenance		6,171,283	120,000	120,000	
Replacement Equipment & Library			160,010	160,010	
Total		**12,253,454**	**2,880,010**	**2,880,010**	
ASUN					
Projects:					
Classroom/Laboratory Bldg - Jonesboro Campus	New Construction	500,000	500,000	500,000	
Administration/Workforce Bldg. - Marked Tree Campus	New Construction	1,500,000	1,500,000	1,500,000	
Classroom Building - Jonesboro Campus	New Construction	2,000,000	325,000	325,000	
Classroom Building - Newport Campus	New Construction	2,500,000	325,000	325,000	
Project Total		6,500,000	2,650,000	2,650,000	
Deferred Maintenance		12,901,125	260,000	260,000	
Replacement Equipment & Library			182,200	182,200	
Total		**19,401,125**	**3,092,200**	**3,092,200**	
BRTC					
Projects:					
Fire Science Drill Tower	New Construction	950,000	1,200,000	1,200,000	
Paragould Academic Complex	New Construction	7,500,000	1,500,000	1,500,000	
"A" & "B" Bldg. Renovation	Renovation	2,550,000			
Health Science Bldg. Addition	New Construction	3,500,000			
Project Total		14,500,000	2,700,000	2,700,000	
Deferred Maintenance		15,648,173	310,000	310,000	
Replacement Equipment & Library			280,070	280,070	
Total		**30,148,173**	**3,290,070**	**3,290,070**	
CCCUA					
Projects:					
Classrooms / Lecture Hall / Arena	New Construction	3,000,000	1,500,000	1,500,000	
Collision Repair / Automotive Technology	Renovation	550,000	550,000	550,000	
HVAC Replacement - Administration Bldg	Critical Maintenance	200,000	200,000	200,000	
Network Storage - Disaster Recovery	Technology	162,511	162,000	162,000	
Gigabyte Network Upgrade	Technology	9,500	9,500	9,500	
Virtual Desktop Infrastructure	Technology	231,255	178,500	178,500	
Project Total		4,153,266	2,600,000	2,600,000	
Deferred Maintenance		12,481,676	250,000	250,000	
Replacement Equipment & Library			134,600	134,600	
Total		**16,634,942**	**2,984,600**	**2,984,600**	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
COTO					
Projects:					
Technology Infrastructure Improvements	Technology	230,000	230,000	230,000	
Applied Science and Business Technology Center	New Construction	2,289,000	2,289,000	2,289,000	
Child Development Laboratory Center	New Construction	846,200			
Project Total		3,365,200	2,519,000	2,519,000	
Deferred Maintenance		8,409,867	201,000	201,000	
Replacement Equipment & Library			131,380	131,380	
Total		**11,775,067**	**2,851,380**	**2,851,380**	
EACC					
Projects:					
Technology Infrastructure	Renovation	486,931	487,000	487,000	
Student Center	New Construction	1,794,000			
Renovation of Classroom Bld. 3	Renovation	1,095,500	1,095,500	1,095,500	
Workforce Training Center	New Construction	4,208,000			
Maintenance Building	New Construction / Renovation	153,000	153,000	153,000	
Project Total		7,737,431	1,735,500	1,735,500	
Deferred Maintenance		9,050,122	1,044,500	1,044,500	
Replacement Equipment & Library			121,950	121,950	
Total		**16,787,553**	**2,901,950**	**2,901,950**	
MSCC					
Projects:					
Aviation Annex	New Construction	6,053,215	2,650,000	2,650,000	
Project Total		6,053,215	2,650,000	2,650,000	
Deferred Maintenance		17,023,147	340,000	340,000	
Replacement Equipment & Library			186,150	186,150	
Total		**23,076,362**	**3,176,150**	**3,176,150**	
NAC					
Projects:					
Science & Chemistry Addition	Renovation & New Construction	1,853,697	1,200,000	1,200,000	
Student Success Center	Renovation	1,003,800	1,000,000	1,000,000	
Info Tech Upgrade & Relocation	Technology & Renovation	1,015,000	500,000	500,000	
Student Welcome Center	Renovation	265,467			
Agriculture Greenhouse	New Construction	96,290			
Project Total		4,234,254	2,700,000	2,700,000	
Deferred Maintenance		19,835,884	400,000	400,000	
Replacement Equipment & Library			255,390	255,390	
Total		**24,070,138**	**3,355,390**	**3,355,390**	
NPCC					
Projects:					
Infrastructure Improvements	Technology	1,409,000	1,409,000	1,409,000	
Classroom Technology	Technology	609,500	609,500	609,500	
Construction of Post-Secondary Technology Center	New Construction	8,727,500			
Project Total		10,746,000	2,018,500	2,018,500	
Deferred Maintenance		19,509,621	1,221,500	1,221,500	
Replacement Equipment & Library			407,400	407,400	
Total		**30,255,621**	**3,647,400**	**3,647,400**	
NWACC					
Projects:					
National Child Protection Training Center	Renovation	800,000	800,000	800,000	
Instructional Technology for Center for Health Professions	Technology	904,761	900,000	900,000	
Washington County Center	New Construction	540,000	100,217	100,217	
VoIP Phone System Deployed to Analog Campuses	Technology	324,783	324,783	324,783	
Shewmaker Ctr for Workforce Technologies Roof Replacement	Other	307,432	200,000	200,000	
Security Cameras	Technology	306,098	200,000	200,000	
Health Professions 3rd Floor	New Construction	639,000			
Burns Hall Bathroom Renovation	Renovation	212,000	212,000	212,000	
Wind Turbines	Energy Conservation	75,000	75,000	75,000	
Video Conference Equipment	Technology	75,000	75,000	75,000	
Security Lighting-Main Campus	Energy Conservation	34,735	34,735	34,735	
New Physical Plant Facility	New Construction	400,000			
Exterior Signage	Energy Conservation	16,474	16,474	16,474	
Shewmaker Ctr for Workforce Technologies Monument Sign	Other	142,710			
Burns Hall Remodel	Renovation	1,402,475			
Project Total		6,180,468	2,938,209	2,938,209	
Deferred Maintenance		16,620,228	991,791	991,791	
Replacement Equipment & Library			761,380	761,380	
Total		**22,800,696**	**4,691,380**	**4,691,380**	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
OZC					
Projects:					
Melbourne College Center	New Construction	1,500,000	1,050,000	1,050,000	
Allied Health Building Expansion	New Construction	1,000,000	750,000	750,000	
Technology Training Center	New Construction	1,000,000	750,000	750,000	
Project Total		3,500,000	2,550,000	2,550,000	
Deferred Maintenance		8,896,850	180,000	180,000	
Replacement Equipment & Library			175,760	175,760	
Total		**12,396,850**	**2,905,760**	**2,905,760**	
PCCUA					
Projects:					
Roof Repair & Replacement-8 Bldgs	Renovation	855,000	855,000	855,000	
Technology Upgrade	Renovation	230,000	230,000	230,000	
Chiller Repair-Stuttgart Campus	Renovation	115,000	115,000	115,000	
Fine Arts Building Boiler	Renovation	18,000	18,000	18,000	
Fine Arts Building Insulation	Renovation	25,000	25,000	25,000	
Small Business Incubator Elevator	Renovation	135,000	135,000	135,000	
Project Total		1,378,000	1,378,000	1,378,000	
Deferred Maintenance		46,873,398	2,212,000	2,212,000	
Replacement Equipment & Library			187,200	187,200	
Total		**48,251,398**	**3,777,200**	**3,777,200**	
PTC					
Projects:					
Math & Science Building	New Construction	40,000,000			
Center for Advanced Manufacturing & Industrial Technology	New Construction	11,600,000			
Health & Wellness Center	New Construction	15,000,000			
Child Development Center – Little Rock-South	New Construction	3,000,000			
Central Warehouse & Distribution – Little Rock South	New Construction	2,300,000			
Central Warehouse & Distribution Operations Center	New Construction	3,450,000			
Renovation of former Business Building for Administrative Offices	Renovation	3,000,000	3,000,000	3,000,000	
Video Conferencing - All Locations	Technology	350,000	350,000	350,000	
Project Total		78,700,000	3,350,000	3,350,000	
Deferred Maintenance		21,794,817	740,000	740,000	
Replacement Equipment & Library			1,196,980	1,196,980	
Total		**100,494,817**	**5,286,980**	**5,286,980**	
RMCC					
Projects:					
Learning Commons	New Construction	4,000,000	189,000	189,000	
Conference Center Renovations	Renovation	811,000	811,000	811,000	
Fine Arts Center	New Construction	11,755,000			
Project Total		16,566,000	1,000,000	1,000,000	
Deferred Maintenance		3,780,644	1,580,000	1,580,000	
Replacement Equipment & Library			96,450	96,450	
Total		**20,346,644**	**2,676,450**	**2,676,450**	
SACC					
Projects:					
Health Science Center Addition	New Construction	3,111,250	1,000,000	1,000,000	
Library/Learning Center Expansion	New Construction	2,951,000	951,040	951,040	
Technology Infrastructure	Technology	407,089	400,000	400,000	
Renovation of Industrial Tech Bldg	Renovation	298,960	298,960	298,960	
Project Total		6,768,299	2,650,000	2,650,000	
Deferred Maintenance		16,696,842	330,000	330,000	
Replacement Equipment & Library			170,430	170,430	
Total		**23,465,141**	**3,150,430**	**3,150,430**	
SAUT					
Projects:					
Administration/Business Bld Renovation	Renovation	1,605,000	1,605,000	1,605,000	
Career and Workforce Development Center	New Construction	12,510,000			
Auto Body Shop Building	New Construction	155,000	155,000	155,000	
Project Total		14,270,000	1,760,000	1,760,000	
Deferred Maintenance		29,603,084	1,480,000	1,480,000	
Replacement Equipment & Library			173,050	173,050	
Total		**43,873,084**	**3,413,050**	**3,413,050**	

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A	Priority B
SEAC					
Projects:					
Security (Cameras All Buildings)	Other	100,000	100,000	100,000	
Tech Center South - Transformers	Critical Maintenance	25,000	25,000	25,000	
ADA Update	Other	37,500	37,500	37,500	
Sewer Repair	Critical Maintenance	750,000	750,000	750,000	
Information Tech Building Phase II	New Construction	2,003,500	387,500	387,500	
Routing Fiber Optics	Other	200,000	200,000	200,000	
Project Total		3,116,000	1,500,000	1,500,000	
Deferred Maintenance		11,496,134	230,000	230,000	
Replacement Equipment & Library			209,360	209,360	
Total		**14,612,134**	**1,939,360**	**1,939,360**	
UACCB					
Projects:					
Nursing and Allied Health Facility	New Construction	5,571,605			
Creek Bank Stabilization	Renovation	300,000	300,000	300,000	
Student Services/Administration/Classroom Building	New Construction	4,000,000			
Old Nursing Building	Renovation	1,700,000	1,700,000	1,700,000	
Underground Utility Renovation	Renovation	100,000	100,000	100,000	
Main Classroom Building	Renovation	750,000	550,000	550,000	
Business and Industry Building	New Construction	2,195,100			
Workforce and Community Ed Center	New Construction	1,498,000			
General Instruction Classroom Building	New Construction	2,513,700			
Land Acquisition	Other	875,000			
Project Total		19,503,405	2,650,000	2,650,000	
Deferred Maintenance		6,778,526	140,000	140,000	
Replacement Equipment & Library			169,160	169,160	
Total		**26,281,931**	**2,959,160**	**2,959,160**	
UACCH					
Projects:					
Administration/Classroom Building	Renovation	2,878,600	1,650,000	1,650,000	
Technology Infrastructure	Technology	956,292	950,000	950,000	
Texarkana Classroom Building	New Construction	9,590,100			
Project Total		13,424,992	2,600,000	2,600,000	
Deferred Maintenance		7,406,514	150,000	150,000	
Replacement Equipment & Library			140,180	140,180	
Total		**20,831,506**	**2,890,180**	**2,890,180**	
UACCM					
Projects:					
Technology Center	New Construction	9,000,000	1,200,000	1,200,000	
Education Complex	New Construction	4,500,000	1,500,000	1,500,000	
Project Total		13,500,000	2,700,000	2,700,000	
Deferred Maintenance		16,890,161	340,000	340,000	
Replacement Equipment & Library			263,670	263,670	
Total		**30,390,161**	**3,303,670**	**3,303,670**	
Subtotal Two-Year					
Projects		**$ 291,185,701**	**$ 52,899,209**	**$ 52,899,209**	**$ -**
Deferred Maintenance		**$ 364,990,377**	**$ 13,660,791**	**$ 13,660,791**	**$ -**
Equipment & Library		**$ -**	**$ 6,055,460**	**$ 6,055,460**	**$ -**
Total		**$ 644,401,010**	**$ 72,615,460**	**$ 72,615,460**	**$ -**
Grand Total					
Projects		**$ 1,156,575,996**	**$ 135,999,318**	**$ 135,999,318**	**$ -**
Deferred Maintenance		**$ 2,372,923,004**	**$ 59,367,211**	**$ 59,367,211**	
Equipment & Library		**$ -**	**$ 20,965,648**	**$ 20,965,648**	**$ -**
Total		**$ 3,516,173,037**	**$ 216,332,177**	**$ 216,332,177**	**$ -**

TABLE 1.3A: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB RECOMMENDATIONS FOR UNIVERSITIES: FY2013-14

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**	275,000	205,314	184,050	164,770	176,859	225,102	168,826	132,324	128,270	85,268
ASUJ	225,000	187,960	157,691	155,296	150,506	140,920	136,129	119,351	99,909	77,957
UALR	225,000	162,482	157,691	155,296	150,506	140,920	136,129	119,351	99,909	77,957
UCA	225,000	162,482	157,691	155,296	150,506	140,920	136,129	119,351	99,909	77,957
ATU	200,000	151,103	151,103	148,807	144,214	135,028	130,436	114,352	95,735	74,693
HSU	200,000	151,103	151,103	148,807	144,214	135,028	130,436	114,352	95,735	74,693
SAUM	191,237	140,918	136,032	131,946	121,747	112,099	104,787	92,588	85,273	70,639
UAM	191,237	140,918	136,032	131,946	121,747	112,099	104,787	92,588	85,273	70,639
UAPB	191,237	140,918	136,032	131,946	121,747	112,099	104,787	92,588	85,273	70,639
UAFS	191,237	162,482	151,103	148,807	121,747	135,027	130,435	114,352	95,735	74,693
UAMS*	317,516	303,887	276,101	N/A	270,122	179,259	170,472	157,312	148,531	119,351
UA/SYS	393,928	191,238	186,445	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	305,115	177,332	191,238	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

TABLE 1.3B: MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS - AHECB RECOMMENDATIONS FOR COLLEGES: FY2013-14

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	145,705	116,946	131,335	109,666	102,347	77,958				
ASUB	145,705	116,946	109,666	109,666	102,347	N/A	83,649	78,865	69,783	60,798
ASUMH	145,705	116,946	109,666	109,666	102,346	77,958				
ASUN	145,705	116,946	109,666	109,666	102,347	N/A	83,649	78,865	69,783	60,798
BRTC	145,705	116,946	109,666	109,666	102,347	77,958				
CCCUA	145,705	116,946	109,666	109,666	102,347	77,958				
EACC	145,705	116,946	109,666	109,666	102,347	77,958				
MSCC	145,705	116,946	109,666	109,666	102,347	77,958				
NAC	145,705	116,946	109,666	109,666	102,347	77,958				
NPCC	145,705	116,946	109,666	109,666	102,347	77,958				
NWACC	145,705	116,946	109,666	109,666	102,347	77,958				
COTO	145,705	116,946	109,666	109,666	102,347	77,958				
OZC	145,705	116,946	109,666	109,666	102,347	77,958				
PCCUA	145,705	116,946	109,666	109,666	102,347	77,958				
PTC	145,705	116,946	109,666	109,666	102,347	77,958				
RMCC	145,705	116,946	109,666	109,666	102,347	77,958				
SACC	145,705	116,946	116,946	109,666	102,347	77,958				
SAUT	145,705	116,946	109,666	109,666	102,347	77,958				
SEAC	145,705	116,946	109,666	109,666	102,347	77,958				
UACCB	145,705	116,946	109,666	109,666	102,347	77,958				
UACCH	145,705	116,946	116,946	109,666	N/A	77,958				
UACCM	145,705	116,946	109,666	109,666	102,347	77,958				

SECTION 2.

LEGISLATIVE APPROPRIATIONS FOR THE 2013-2015 BIENNIUM

TABLE 2.1A – 2012-13 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	ACTUAL FY12 100% of "A" AND "B"	FY 2012-13 RSA TOTAL ALLOCATION	2012-13 FISCAL YEAR ALLOCATION A
PUBLIC SCHOOL FUND	$1,943,489,953	$1,999,533,208	$1,999,533,208
% OF TOTAL	*42.29%*	*42.30%*	*42.30%*
GENERAL EDUCATION FUND	103,223,118	101,709,863	101,709,863
% OF TOTAL	*2.25%*	*2.15%*	*2.15%*
HUMAN SERVICES FUND	1,029,501,812	1,131,626,691	1,131,626,691
% OF TOTAL	*22.40%*	*23.94%*	*23.94%*
GENERAL GOVERNMENT FUND	537,914,669	535,046,517	535,046,517
% OF TOTAL	*11.70%*	*11.32%*	*11.32%*
INSTITUTIONS OF HIGHER EDUCATION FUND	733,501,247	729,571,707	729,571,707
% OF TOTAL	*15.96%*	*15.43%*	*15.43%*
OTHER FUNDS	248,294,202	230,012,014	230,012,014
% OF TOTAL	*5.40%*	*4.87%*	*4.87%*
TOTAL	$4,595,925,000	$4,727,500,000	$4,727,500,000
% OF TOTAL ALLOCATION	*100.00%*	*100.00%*	*100.00%*

SOURCE: ACT 1095 & 1115 of 2011 AND ACT 271 & 287 of 2012

TABLE 2.1B – 2013-14 REVENUE STABILIZATION ACT ALLOCATIONS: HIGHER EDUCATION AND OTHER STATE FUNDS.

FUND GROUP	FY 2013-14 RSA TOTAL ALLOCATION	2013-14 FISCAL YEAR ALLOCATION A	ALLOCATION B	ALLOCATION C
PUBLIC SCHOOL FUND	$2,046,398,582	$2,046,398,582	$0	$0
% OF TOTAL	*41.55%*	*42.75%*	*0.00%*	*0.00%*
GENERAL EDUCATION FUND	105,352,088	103,431,719	1,920,369	0
% OF TOTAL	*2.14%*	*2.16%*	*1.46%*	*0.00%*
HUMAN SERVICES FUND	1,226,206,316	1,125,702,489	98,728,827	1,775,000
% OF TOTAL	*24.90%*	*23.52%*	*74.94%*	*26.69%*
GENERAL GOVERNMENT FUND	571,582,061	556,752,412	14,142,149	687,500
% OF TOTAL	*11.61%*	*11.63%*	*10.73%*	*10.34%*
INSTITUTIONS OF HIGHER EDUCATION FUND	736,971,706	724,371,706	10,000,000	2,600,000
% OF TOTAL	*14.96%*	*15.13%*	*7.59%*	*39.10%*
OTHER FUNDS	238,377,324	229,831,257	6,958,567	1,587,500
% OF TOTAL	*4.84%*	*4.80%*	*5.28%*	*23.87%*
TOTAL	$4,924,888,078	$4,786,488,165	$131,749,912	$6,650,000
% OF TOTAL ALLOCATION	*100.00%*	*97.19%*	*2.68%*	*0.14%*

SOURCE: ACT 1516 & 1517 of 2013

TABLE 2.2A – OFFICIAL REVENUE FORECAST FY2013

INSTITUTION	FY2012 Distribution	2013 FISCAL YEAR RSA "A"	"B"	Total Allocation	FY13 Forecast 100% of "A"	EETF (8/08/2012)	WF2000 (07/16/2012)	FY13 Forecast Total	% Inc.	One-time Funding for Operations*	FY13 Forecast All Sources w/ One-time funding
ASUJ	$ 60,148,141	$ 54,194,085	$ -	$ 54,194,085	$ 54,194,085	$ 5,947,083	$ -	$ 60,141,168	-0.01%	$ 307,836	$ 60,449,004
ATU	$ 31,224,930	$ 29,140,631	$ -	$ 29,140,631	$ 29,140,631	$ 1,993,502	$ -	$ 31,134,133	-0.29%		$ 31,134,133
HSU	$ 20,542,610	$ 18,503,262	$ -	$ 18,503,262	$ 18,503,262	$ 2,062,184	$ -	$ 20,565,446	0.11%		$ 20,565,446
SAUM	$ 16,753,831	$ 15,449,575	$ -	$ 15,449,575	$ 15,449,575	$ 1,219,208	$ -	$ 16,668,783	-0.51%		$ 16,668,783
UAF	$ 122,747,030	$ 113,343,663	$ -	$ 113,343,663	$ 113,343,663	$ 9,031,533	$ -	$ 122,375,196	-0.30%		$ 122,375,196
UAFS	$ 23,283,421	$ 20,245,166	$ -	$ 20,245,166	$ 20,245,166	$ 3,021,679	$ -	$ 23,266,845	-0.07%	$ 89,639	$ 23,356,484
UALR	$ 61,891,893	$ 56,252,999	$ -	$ 56,252,999	$ 56,252,999	$ 5,236,930	$ -	$ 61,489,929	-0.65%		$ 61,489,929
UAM	$ 14,057,968	$ 12,954,291	$ -	$ 12,954,291	$ 12,954,291	$ 1,052,215	$ -	$ 14,006,506	-0.37%		$ 14,006,506
UAPB	$ 23,432,535	$ 21,582,146	$ -	$ 21,582,146	$ 21,582,146	$ 1,826,623	$ -	$ 23,408,769	-0.10%		$ 23,408,769
UCA	$ 56,983,091	$ 52,284,021	$ -	$ 52,284,021	$ 52,284,021	$ 4,538,496	$ -	$ 56,822,517	-0.28%		$ 56,822,517
4-YR SUBTOTAL	$ 431,065,450	$ 393,949,839	$ -	$ 393,949,839	$ 393,949,839	$ 35,929,453	$ -	$ 429,879,292	-0.28%	$ 397,475	$ 430,276,767
ANC	$ 9,954,024	$ 8,577,052	$ -	$ 8,577,052	$ 8,577,052	$ 711,276	$ 733,148	$ 10,021,476	0.68%	$ 157,081	$ 10,178,557
ASUB	$ 14,222,974	$ 12,044,916	$ -	$ 12,044,916	$ 12,044,916	$ 1,418,863	$ 804,352	$ 14,268,131	0.32%		$ 14,268,131
ASUMH	$ 4,397,699	$ 3,582,223	$ -	$ 3,582,223	$ 3,582,223	$ -	$ 826,401	$ 4,408,624	0.25%		$ 4,408,624
ASUN	$ 7,364,179	$ 5,992,293	$ -	$ 5,992,293	$ 5,992,293	$ -	$ 1,421,882	$ 7,414,175	0.68%	$ 157,081	$ 7,571,256
BRTC	$ 8,184,711	$ 6,049,404	$ -	$ 6,049,404	$ 6,049,404	$ -	$ 2,251,947	$ 8,301,351	1.43%		$ 8,301,351
CCCUA	$ 4,647,603	$ 3,351,626	$ -	$ 3,351,626	$ 3,351,626	$ -	$ 1,354,390	$ 4,706,016	1.26%		$ 4,706,016
COTO	$ 4,636,950	$ 3,527,261	$ -	$ 3,527,261	$ 3,527,261	$ -	$ 1,159,857	$ 4,687,118	1.08%		$ 4,687,118
EACC	$ 6,511,448	$ 5,788,058	$ -	$ 5,788,058	$ 5,788,058	$ 742,527	$ -	$ 6,530,585	0.29%	$ 205,575	$ 6,736,160
MSCC	$ 5,918,898	$ 3,818,117	$ -	$ 3,818,117	$ 3,818,117	$ -	$ 2,197,489	$ 6,015,606	1.63%	$ 401,078	$ 6,416,684
NAC	$ 8,986,735	$ 7,966,091	$ -	$ 7,966,091	$ 7,966,091	$ 438,528	$ 576,900	$ 8,981,519	-0.06%		$ 8,981,519
NPCC	$ 10,732,212	$ 8,943,803	$ -	$ 8,943,803	$ 8,943,803	$ 1,110,553	$ 670,026	$ 10,724,382	-0.07%		$ 10,724,382
NWACC	$ 11,035,376	$ 10,084,563	$ -	$ 10,084,563	$ 10,084,563	$ 981,443	$ -	$ 11,066,006	0.28%		$ 11,066,006
OZC	$ 4,206,530	$ 2,988,694	$ -	$ 2,988,694	$ 2,988,694	$ -	$ 1,275,658	$ 4,264,352	1.37%		$ 4,264,352
PCCUA	$ 10,263,233	$ 9,063,088	$ -	$ 9,063,088	$ 9,063,088	$ 723,120	$ 531,446	$ 10,317,654	0.53%	$ 181,710	$ 10,499,364
PTC	$ 16,792,755	$ 14,457,088	$ -	$ 14,457,088	$ 14,457,088	$ -	$ 2,280,596	$ 16,737,684	-0.33%		$ 16,737,684
RMCC	$ 3,419,757	$ 3,201,250	$ -	$ 3,201,250	$ 3,201,250	$ 196,000	$ -	$ 3,397,250	-0.66%		$ 3,397,250
SACC	$ 6,969,347	$ 5,994,316	$ -	$ 5,994,316	$ 5,994,316	$ 507,835	$ 462,774	$ 6,964,925	-0.06%		$ 6,964,925
SAUT	$ 5,876,733	$ 5,639,168	$ -	$ 5,639,168	$ 5,639,168	$ 200,197	$ -	$ 5,839,365	-0.64%		$ 5,839,365
SEAC	$ 7,526,695	$ 5,636,798	$ -	$ 5,636,798	$ 5,636,798	$ -	$ 1,981,126	$ 7,617,924	1.21%		$ 7,617,924
UACCB	$ 4,915,422	$ 4,050,586	$ -	$ 4,050,586	$ 4,050,586	$ -	$ 869,361	$ 4,919,947	0.09%		$ 4,919,947
UACCH	$ 6,340,228	$ 4,491,997	$ -	$ 4,491,997	$ 4,491,997	$ -	$ 1,964,826	$ 6,456,823	1.84%		$ 6,456,823
UACCM	$ 6,068,166	$ 4,787,010	$ -	$ 4,787,010	$ 4,787,010	$ -	$ 1,295,061	$ 6,082,071	0.23%		$ 6,082,071
2-YR SUBTOTAL	$ 168,971,676	$ 140,035,402	$ -	$ 140,035,402	$ 140,035,402	$ 7,030,342	$ 22,657,240	$ 169,722,984	0.44%	$ 1,102,525	$ 170,825,509
ASU-System	$ 2,369,571	$ 2,362,680	$ -	$ 2,362,680	$ 2,362,680	$ -	$ -	$ 2,362,680	-0.29%		$ 2,362,680
HSU-CEC[1]	$ 210,759	$ 210,585	$ -	$ 210,585	$ 210,585	$ -	$ -	$ 210,585	-0.08%		$ 210,585
SAUT-ECC	$ 402,839	$ 368,404	$ -	$ 368,404	$ 368,404	$ 33,454	$ -	$ 401,858	-0.24%		$ 401,858
SAUT-FTA	$ 1,740,607	$ 1,651,221	$ -	$ 1,651,221	$ 1,651,221	$ 84,672	$ -	$ 1,735,893	-0.27%		$ 1,735,893
UA-SYS	$ 3,677,162	$ 3,417,950	$ -	$ 3,417,950	$ 3,417,950	$ 259,728	$ -	$ 3,677,678	0.01%		$ 3,677,678
UA-AS	$ 2,457,816	$ 2,327,380	$ -	$ 2,327,380	$ 2,327,380	$ 128,389	$ -	$ 2,455,769	-0.08%		$ 2,455,769
UA-DivAgri	$ 68,108,224	$ 62,800,138	$ -	$ 62,800,138	$ 62,800,138	$ 5,337,756	$ -	$ 68,137,894	0.04%		$ 68,137,894
UA-ASMSA	$ 7,987,379	$ 1,113,015	$ -	$ 1,113,015	$ 1,113,015	$ 7,042,423	$ -	$ 8,155,438	2.10%		$ 8,155,438
UA-CS	$ 2,301,202	$ 2,295,575	$ -	$ 2,295,575	$ 2,295,575	$ -	$ -	$ 2,295,575	-0.24%		$ 2,295,575
UA-CJI	$ 1,830,383	$ 1,825,769	$ -	$ 1,825,769	$ 1,825,769	$ -	$ -	$ 1,825,769	-0.25%		$ 1,825,769
UALR-RAPS	$ 3,644,062	$ 3,588,916	$ -	$ 3,588,916	$ 3,588,916	$ -	$ -	$ 3,588,916	-1.51%		$ 3,588,916
UAMS	$ 107,103,048	$ 95,656,661	$ -	$ 95,656,661	$ 95,656,661	$ 9,016,967	$ -	$ 104,673,628	-2.27%		$ 104,673,628
UAMS-ABUSE/RAPE/DV	$ -	$ 735,000	$ -	$ 735,000	$ 735,000	$ -	$ -	$ 735,000	N/A		$ 735,000
UAMS-Child Safety	$ 721,180	$ 720,588	$ -	$ 720,588	$ 720,588	$ -	$ -	$ 720,588	-0.08%		$ 720,588
UAMS-Ped/Pysch/Res.	$ -	$ 1,950,000	$ -	$ 1,950,000	$ 1,950,000	$ -	$ -	$ 1,950,000	N/A		$ 1,950,000
UAMS-IC	$ 5,565,139	$ 5,342,181	$ -	$ 5,342,181	$ 5,342,181	$ 224,377	$ -	$ 5,566,558	0.03%		$ 5,566,558
UAPB-Nonformula	$ 3,673,307	$ 3,647,591	$ -	$ 3,647,591	$ 3,647,591	$ -	$ -	$ 3,647,591	-0.70%		$ 3,647,591
ASU-Heritage	$ 658,211	$ 300,000	$ -	$ 300,000	$ 300,000	$ -	$ -	$ 300,000	-54.42%		$ 300,000
UAF-GWG	$ 9,614	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A		$ -
UA-WRI KBED Program	$ 25,517	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A		$ -
ADTEC	$ 90,716	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A		$ -
ARE-ON	$ 16,537	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A		$ -
ENTITY SUBTOTAL	$ 212,593,274	$ 190,313,654	$ -	$ 190,313,654	$ 190,313,654	$ 22,127,766	$ -	$ 212,441,420	-0.07%	$ -	$ 212,441,420
ATU-Ozark	$ 3,250,602	$ 2,394,591	$ -	$ 2,394,591	$ 2,394,591	$ -	$ 796,874	$ 3,191,465	-1.82%		$ 3,191,465
UAM-Crossett	$ 1,784,167	$ 1,154,300	$ -	$ 1,154,300	$ 1,154,300	$ -	$ 658,708	$ 1,813,008	1.62%		$ 1,813,008
UAM-McGehee	$ 2,396,182	$ 1,723,919	$ -	$ 1,723,919	$ 1,723,919	$ -	$ 708,504	$ 2,432,423	1.51%		$ 2,432,423
TECH CENTER SUBTOTAL	$ 7,430,951	$ 5,272,810	$ -	$ 5,272,810	$ 5,272,810		$ 2,164,086	$ 7,436,896	0.08%	$ -	$ 7,436,896
TOTAL	$ 820,061,351	$ 729,571,705	$ -	$ 729,571,705	$ 729,571,705	$ 65,087,561	$ 24,821,326	$ 819,480,592	-0.07%	$ 1,500,000	$ 820,980,592

Revenue Stablilization Acts - Acts 271 and 287 of 2012

[1] Henderson State University - Southwest Arkansas Technology Learning Center (HSU-SWATLC) is now Henderson State University - Community Education Center (CEC)

**Supplemental funding of $1.5 million was provided in the RSA (Acts 271 & 287, Section 8) to the general revenue fund of MSCC for operations of ADTEC. Funding allocation to the entities of ADTEC was provided under Act 188 of 2012 (Section 6).*

TABLE 2.2B – OFFICIAL REVENUE FORECAST FY2014

INSTITUTION	FY2013 Distribution	2014 FISCAL YEAR RSA "A"	"B"	"C"	Total Allocation	FY14 Forecast 100% of "A, B & C"	EETF (7/10/2013)	WF2000 (7/9/2013)	FY14 Forecast Total	% Inc.
ASUJ	$ 60,141,168	$ 54,403,274	$ 1,493,933	$ -	$ 55,897,207	$ 55,897,207	$ 6,010,765	$ -	$ 61,907,972	2.94%
ATU	$ 31,134,133	$ 29,140,631	$ 405,518	$ -	$ 29,546,149	$ 29,546,149	$ 2,014,849	$ -	$ 31,560,998	1.37%
HSU	$ 20,565,446	$ 18,503,262	$ -	$ -	$ 18,503,262	$ 18,503,262	$ 2,084,266	$ -	$ 20,587,528	0.11%
SAUM	$ 16,668,783	$ 15,449,575	$ -	$ -	$ 15,449,575	$ 15,449,575	$ 1,232,264	$ -	$ 16,681,839	0.08%
UAF	$ 122,375,196	$ 113,343,663	$ 3,055,239	$ -	$ 116,398,902	$ 116,398,902	$ 9,128,245	$ -	$ 125,527,147	2.58%
UAFS	$ 23,266,845	$ 20,245,166	$ 169,925	$ -	$ 20,415,091	$ 20,415,091	$ 3,054,036	$ -	$ 23,469,127	0.87%
UALR	$ 61,489,929	$ 56,252,999	$ 414,262	$ -	$ 56,667,261	$ 56,667,261	$ 5,293,008	$ -	$ 61,960,269	0.76%
UAM	$ 14,006,506	$ 12,954,291	$ -	$ -	$ 12,954,291	$ 12,954,291	$ 1,063,483	$ -	$ 14,017,774	0.08%
UAPB	$ 23,408,769	$ 21,582,146	$ -	$ -	$ 21,582,146	$ 21,582,146	$ 1,846,183	$ -	$ 23,428,329	0.08%
UCA	$ 56,822,517	$ 52,284,021	$ 363,157	$ -	$ 52,647,178	$ 52,647,178	$ 4,587,095	$ -	$ 57,234,273	0.72%
4-YR SUBTOTAL	$ 429,879,292	$ 394,159,028	$ 5,902,034	$ -	$ 400,061,062	$ 400,061,062	$ 36,314,194	$ -	$ 436,375,256	1.51%
ANC	$ 10,021,476	$ 8,577,052	$ -	$ -	$ 8,577,052	$ 8,577,052	$ 718,892	$ 730,954	$ 10,026,898	0.05%
ASUB	$ 14,268,131	$ 11,835,727	$ -	$ -	$ 11,835,727	$ 11,835,727	$ 1,434,057	$ 801,945	$ 14,071,729	-1.38%
ASUMH	$ 4,408,624	$ 3,582,223	$ 65,887	$ -	$ 3,648,110	$ 3,648,110	$ -	$ 823,929	$ 4,472,039	1.44%
ASUN	$ 7,414,175	$ 5,992,293	$ -	$ -	$ 5,992,293	$ 5,992,293	$ -	$ 1,417,628	$ 7,409,921	-0.06%
BRTC	$ 8,301,351	$ 6,049,404	$ 64,112	$ -	$ 6,113,516	$ 6,113,516	$ -	$ 2,245,209	$ 8,358,725	0.69%
CCCUA	$ 4,706,016	$ 3,351,626	$ 44,176	$ -	$ 3,395,802	$ 3,395,802	$ -	$ 1,350,337	$ 4,746,139	0.85%
COTO	$ 4,687,118	$ 3,527,261	$ -	$ -	$ 3,527,261	$ 3,527,261	$ -	$ 1,156,386	$ 4,683,647	-0.07%
EACC	$ 6,530,585	$ 5,788,058	$ -	$ -	$ 5,788,058	$ 5,788,058	$ 750,478	$ -	$ 6,538,536	0.12%
MSCC	$ 6,015,606	$ 3,818,117	$ 39,890	$ -	$ 3,858,007	$ 3,858,007	$ -	$ 2,190,914	$ 6,048,921	0.55%
NAC	$ 8,981,519	$ 7,966,091	$ 873	$ -	$ 7,966,964	$ 7,966,964	$ 443,223	$ 575,177	$ 8,985,364	0.04%
NPCC	$ 10,724,382	$ 8,943,803	$ 102,686	$ -	$ 9,046,489	$ 9,046,489	$ 1,122,445	$ 668,021	$ 10,836,955	1.05%
NWACC	$ 11,066,006	$ 10,084,563	$ 534,639	$ -	$ 10,619,202	$ 10,619,202	$ 991,952	$ -	$ 11,611,154	4.93%
OZC	$ 4,264,352	$ 2,988,694	$ 137,781	$ -	$ 3,126,475	$ 3,126,475	$ -	$ 1,271,841	$ 4,398,316	3.14%
PCCUA	$ 10,317,654	$ 9,063,088	$ -	$ -	$ 9,063,088	$ 9,063,088	$ 730,864	$ 529,856	$ 10,323,808	0.06%
PTC	$ 16,737,684	$ 14,457,088	$ 680,349	$ -	$ 15,137,437	$ 15,137,437	$ -	$ 2,273,772	$ 17,411,209	4.02%
RMCC	$ 3,397,250	$ 3,201,250	$ 5,619	$ -	$ 3,206,869	$ 3,206,869	$ 198,099	$ -	$ 3,404,968	0.23%
SACC	$ 6,964,925	$ 5,994,316	$ 39,991	$ -	$ 6,034,307	$ 6,034,307	$ 513,273	$ 461,389	$ 7,008,969	0.63%
SAUT	$ 5,839,365	$ 5,639,168	$ 66,343	$ -	$ 5,705,511	$ 5,705,511	$ 202,340	$ -	$ 5,907,851	1.17%
SEAC	$ 7,617,924	$ 5,636,798	$ -	$ -	$ 5,636,798	$ 5,636,798	$ -	$ 1,975,199	$ 7,611,997	-0.08%
UACCB	$ 4,919,947	$ 4,050,586	$ 80,475	$ -	$ 4,131,061	$ 4,131,061	$ -	$ 866,760	$ 4,997,821	1.58%
UACCH	$ 6,456,823	$ 4,491,997	$ -	$ -	$ 4,491,997	$ 4,491,997	$ -	$ 1,958,947	$ 6,450,944	-0.09%
UACCM	$ 6,082,071	$ 4,787,010	$ 235,145	$ -	$ 5,022,155	$ 5,022,155	$ -	$ 1,291,186	$ 6,313,341	3.80%
2-YR SUBTOTAL	$ 169,722,984	$ 139,826,213	$ 2,097,966	$ -	$ 141,924,179	$ 141,924,179	$ 7,105,623	$ 22,589,449	$ 171,619,252	1.12%
ASU-System	$ 2,362,680	$ 2,362,680	$ -	$ -	$ 2,362,680	$ 2,362,680	$ -	$ -	$ 2,362,680	0.00%
ASU-Heritage	$ 300,000	$ 300,000	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ 300,000	0.00%
HSU-CEC[1]	$ 210,585	$ 210,585	$ -	$ -	$ 210,585	$ 210,585	$ -	$ -	$ 210,585	0.00%
SAUT-ECC	$ 401,858	$ 368,404	$ -	$ -	$ 368,404	$ 368,404	$ 33,813	$ -	$ 402,217	0.09%
SAUT-FTA	$ 1,735,893	$ 1,651,221	$ -	$ -	$ 1,651,221	$ 1,651,221	$ 85,579	$ -	$ 1,736,800	0.05%
UA-SYS	$ 3,677,678	$ 3,417,950	$ -	$ -	$ 3,417,950	$ 3,417,950	$ 262,509	$ -	$ 3,680,459	0.08%
UA-AS	$ 2,455,769	$ 2,327,380	$ -	$ -	$ 2,327,380	$ 2,327,380	$ 129,765	$ -	$ 2,457,145	0.06%
UA-DivAgri	$ 68,137,894	$ 62,800,138	$ -	$ -	$ 62,800,138	$ 62,800,138	$ 5,394,913	$ -	$ 68,195,051	0.08%
UA-ASMSA	$ 8,155,438	$ 1,113,015	$ -	$ -	$ 1,113,015	$ 1,113,015	$ 7,117,835	$ -	$ 8,230,850	0.92%
UA-CS	$ 2,295,575	$ 2,295,575	$ -	$ -	$ 2,295,575	$ 2,295,575	$ -	$ -	$ 2,295,575	0.00%
UA-CJI	$ 1,825,769	$ 1,825,769	$ -	$ -	$ 1,825,769	$ 1,825,769	$ -	$ -	$ 1,825,769	0.00%
UALR-RAPS	$ 3,588,916	$ 3,588,916	$ -	$ -	$ 3,588,916	$ 3,588,916	$ -	$ -	$ 3,588,916	0.00%
UAMS	$ 104,673,628	$ 90,456,661	$ 1,000,000	$ 2,600,000	$ 94,056,661	$ 94,056,661	$ 9,113,523	$ -	$ 103,170,184	-1.44%
UAMS-ABUSE/RAPE/DV	$ 735,000	$ 735,000	$ -	$ -	$ 735,000	$ 735,000	$ -	$ -	$ 735,000	0.00%
UAMS-Child Safety	$ 720,588	$ 720,588	$ -	$ -	$ 720,588	$ 720,588	$ -	$ -	$ 720,588	0.00%
UAMS-Ped/Pysch/Res.	$ 1,950,000	$ 1,950,000	$ -	$ -	$ 1,950,000	$ 1,950,000	$ -	$ -	$ 1,950,000	0.00%
UAMS-IC	$ 5,566,558	$ 5,342,181	$ -	$ -	$ 5,342,181	$ 5,342,181	$ 226,780	$ -	$ 5,568,961	0.04%
UAPB-Nonformula	$ 3,647,591	$ 3,647,591	$ -	$ -	$ 3,647,591	$ 3,647,591	$ -	$ -	$ 3,647,591	0.00%
UAF-GWG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
UA-WRI KBED Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
ADTEC	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -	$ 1,000,000	N/A
ARE-ON	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
ENTITY SUBTOTAL	$ 212,441,420	$ 185,113,654	$ 2,000,000	$ 2,600,000	$ 189,713,654	$ 189,713,654	$ 22,364,717	$ -	$ 211,078,371	-0.64%
ATU-Ozark	$ 3,191,465	$ 2,394,591	$ -	$ -	$ 2,394,591	$ 2,394,591	$ -	$ 794,490	$ 3,189,081	-0.07%
UAM-Crossett	$ 1,813,008	$ 1,154,300	$ -	$ -	$ 1,154,300	$ 1,154,300	$ -	$ 656,737	$ 1,811,037	-0.11%
UAM-McGehee	$ 2,432,423	$ 1,723,919	$ -	$ -	$ 1,723,919	$ 1,723,919	$ -	$ 706,384	$ 2,430,303	-0.09%
TECH CENTER SUBTOTAL	$ 7,436,896	$ 5,272,810	$ -	$ -	$ 5,272,810	$ 5,272,810	$ -	$ 2,157,611	$ 7,430,421	-0.09%
TOTAL	$ 819,480,592	$ 724,371,705	$ 10,000,000	$ 2,600,000	$ 736,971,705	$ 736,971,705	$ 65,784,534	$ 24,747,060	$ 826,503,300	0.86%

Revenue Stablilization Acts - Act 1571 of 2013

[1] *Henderson State University - Southwest Arkansas Technology Learning Center (HSU-SWATLC) is now Henderson State University - Community Education Center (CEC)*

TABLE 2.3 – INSTITUTIONS OF HIGHER EDUCATION
GENERAL IMPROVEMENT FUND ALLOCATION PURSUANT TO ACTS 1117 & 1096 OF 2011
2013-15 BIENNIUM

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
205	1(B)	Arkansas State University - Jonesboro	For construction of a Humanities and Social Sciences Building	4,000,000	0	4,000,000
354	1(A)	Arkansas State University - Jonesboro	For construction, renovation, maintenance, equipment, and operational expenses of the various institutions and entities of the Arkansas State University System	15,000,000	1,050,000	0
356	1(A)	Arkansas State University - Jonesboro	For remodeling, renovation, refurbishing, equipment, furnishings, replacement of plumbing/electrical/heating and cooling systems, and exhibit expenses of Lakeport Plantation facilities	175,000	10,000	0
358	1(A)	Arkansas State University - Jonesboro	For construction, renovation, maintenance, personal services, operations, critical maintenance, equipment, and matching fund expenses for the Historic Dyess Colony: A New Deal Farm Experiment, a National Endowment of the Humanities Challenge grant initiative	1,000,000	140,000	0
629	1(A)	Arkansas State University - Jonesboro	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	3,000,000	0
652	1(A)	Arkansas State University - Jonesboro	For construction, renovation, maintenance, personal services, operations, critical maintenance, and equipment for the Hemingway - Pfeiffer Museum and Educational Center	500,000	100,000	0
		Arkansas State University - Jonesboro Total		**30,675,000**	**4,300,000**	**4,000,000**
205	2(A)	Arkansas Tech University	For construction of an academic classroom facility	3,500,000	0	1,000,000
629	2(A)	Arkansas Tech University	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	3,000,000	0
828	1(A)	Arkansas Tech University	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources at the Ozark Campus	500,000	100,000	0
916	1(A)	Arkansas Tech University	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	400,000	0
		Arkansas Tech University Total		**24,000,000**	**3,500,000**	**1,000,000**
205	3(A)	Henderson State University	For the Phase I Campus Renovation expenses,	5,000,000	0	750,000

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
347	1(A)	Henderson State University	For construction, renovation, maintenance, critical maintenance, security enhancements, equipment, technology upgrades/equipment, and library resources	1,000,000	250,000	0
629	3(A)	Henderson State University	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	1,100,000	0
796	1(A)	Henderson State University	For land acquisition, site preparation, construction, renovation, maintenance, major maintenance, purchase of equipment, personal services and operating expenses of the Henderson State University Community Education Center for the Hot Springs Downtown Education Center to be conducted in partnership with the National Park Community College	15,000,000	1,000,000	0
		Henderson State University Total		**31,000,000**	**2,350,000**	**750,000**
205	4(E)	Southern Arkansas University	For deferred maintenance	1,570,000	0	500,000
346	1(A)	Southern Arkansas University	For construction, renovation, maintenance, critical maintenance, security enhancements, equipment, technology upgrades/equipment, and library resources	1,000,000	150,000	0
629	4(A)	Southern Arkansas University	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	1,000,000	0
871	1(A)	Southern Arkansas University	For construction, renovation, maintenance, critical maintenance, security enhancements, equipment, technology upgrades/equipment, and library resources	1,000,000	5,000	0
		Southern Arkansas University Total		**13,570,000**	**1,155,000**	**500,000**
205	7(B)	University of Arkansas	For Nanoscale Material Science and Engineering building construction	15,836,977	0	2,000,000
385	1(A)	University of Arkansas	For infrastructure, construction, maintenance, renovation, personal services, and operational expenses including, but not limited to, completion of the Nanoscale Material Science and Engineering Building	15,000,000	250,000	0
629	5(A)	University of Arkansas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	3,000,000	0
693	1(A)	University of Arkansas	For personal services and general operating expenses of the Partners for Inclusive Communities - Sickle Cell Anemia Task Force	100,000	60,000	0
843	1(A)	University of Arkansas-Archeological Survey	For renovation, maintenance, personal services, equipment, and operational expenses of the Arkansas Archeological Survey	500,000	35,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
359	1(A)	University of Arkansas - AREON	For renovation, maintenance, personal services, equipment, and operational expenses of the Arkansas Research and Education Optical Network	1,000,000	15,000	0
205	7(Q)	University of Arkansas - Clinton School	For Clinton School Lecture Hall construction	325,000	0	50,000
334	1(A)	University of Arkansas - Clinton School	For scholarships, operations, equipment, improvements and renovations for the Clinton School of Public Service	250,000	225,000	0
659	1(A)	University of Arkansas - Criminal Justice Institute	For construction, equipment, maintenance, deferred maintenance, renovation, personal services and operating expenses of the Criminal Justice Institute	250,000	50,000	0
836	1(A)	University of Arkansas - Division of Agriculture	For constructing and equipping Foundation Seed facilities at the Rice Research and Extension Center in Stuttgart	500,000	100,000	0
894	1(A)	University of Arkansas - Garvan Woodland Gardens	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, library resources, personal services and operating expenses of Garvan Woodland Gardens	500,000	500,000	0
205	7(X)	University of Arkansas - System Office	For U of A - System, various institutions and entities, construction, renovation, maintenance, equipment, and operational expenses (U of A - System & University of Arkansas at Monticello)	5,000,000	0	2,485,000
656	1(A)	University of Arkansas - System Office	For transfer of funds and appropriation by the President of the University of Arkansas to the various institutions and entities of the University of Arkansas System for construction, renovation, maintenance, equipment, and operational expenses	20,000,000	315,000	0
		University of Arkansas and Divisions Total		**69,261,977**	**4,550,000**	**4,535,000**
629	6(A)	University of Arkansas at Fort Smith	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	1,500,000	0
820	1(A)	University of Arkansas at Fort Smith	For design development, construction, land acquisition, equipment, renovation, and operating expenses for the Mallalieu Center for Academic Excellence	2,000,000	50,000	0
887	1(A)	University of Arkansas at Fort Smith	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	1,000,000	100,000	0
		University of Arkansas at Fort Smith Total		**13,000,000**	**1,650,000**	**0**
205	8(C)	University of Arkansas at Little Rock	For building infrastructure and critical maintenance expenses	4,000,000	0	400,000

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
205	8(F)	University of Arkansas at Little Rock	For Nanotechnology Center expenses,	3,910,700	0	600,000
614	1(A)	University of Arkansas at Little Rock	For operations, maintenance, equipment and facilities of the Nanotechnology Center at the University of Arkansas at Little Rock	200,000	100,000	0
629	7(A)	University of Arkansas at Little Rock	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	3,000,000	0
694	1(A)	University of Arkansas at Little Rock	For personal services and operating expenses, research, and development of viable technologies by the UALR Nanotechnology Center	2,000,000	300,000	0
		University of Arkansas at Little Rock Total		**20,110,700**	**3,400,000**	**1,000,000**
205	9(D)	University of Arkansas at Monticello	For wireless access point and controller expenses	150,000	0	150,000
629	8(A)	University of Arkansas at Monticello	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	1,000,000	0
864	1(A)	University of Arkansas at Monticello	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and furnishings of the Music Building	1,300,000	300,000	0
		University of Arkansas at Monticello Total		**11,450,000**	**1,300,000**	**150,000**
205	10(C)	University of Arkansas at Pine Bluff	For STEM conference center construction	3,000,000	0	750,000
629	10(A)	University of Arkansas at Pine Bluff	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	2,000,000	0
848	1(A)	University of Arkansas at Pine Bluff	For matching funds for the 1890 Research and Extension Programs	700,000	255,000	0
		University of Arkansas at Pine Bluff Total		**13,700,000**	**2,255,000**	**750,000**
386	1(A)	University of Arkansas for Medical Sciences	For personal services and operating expenses of initiating Doctor of Physical Therapy and Internal Medicine Residency Programs at the Northwest Arkansas Campus	2,000,000	200,000	0
629	9(A)	University of Arkansas for Medical Sciences	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	1,000,000	0
660	1(A)	University of Arkansas for Medical Sciences	For maintenance and general operating expenses of the Dental Education Program	250,000	110,000	0
885	1(A)	University of Arkansas for Medical Sciences	For maintenance and general operating expenses of the College of Health Professions Physician Assistant Program	150,000	5,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
897	1(A)	University of Arkansas for Medical Sciences	For maintenance and general operations of the Area Health Education Center - North Central Family Medicine Residency Program	250,000	50,000	0
898	1(A)	University of Arkansas for Medical Sciences	For expenses of development, implementation, and operation of a Sports Medicine Fellowship at the Area Health Education Center - Northwest	250,000	35,000	0
987	14(A)	University of Arkansas for Medical Sciences	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	300,000	0
1443	9(01)	University of Arkansas for Medical Sciences	for personal services reimbursement and expenses of the Child Abuse/ Rape/ Domestic Violence Section of the University of Arkansas - Medical Sciences by the Department of Finance and Administration - Disbursing Officer	363,767	25,000	0
		University of Arkansas For Medical Sciences Total		**23,263,767**	**1,725,000**	**0**
629	11(A)	University of Central Arkansas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	3,000,000	0
890	1(A)	University of Central Arkansas	For essential operations, construction of academic facilities, renovation and repair of campus facilities and infrastructure, and campus technology improvements	15,000,000	700,000	0
		University of Central Arkansas Total		**25,000,000**	**3,700,000**	**0**
370	1(A)	Arkansas Northeastern College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	1,000,000	175,000	0
629	12(A)	Arkansas Northeastern College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		Arkansas Northeastern College Total		**11,000,000**	**425,000**	**0**
387	1(A)	Arkansas State University - Beebe	For construction, renovation, equipment, maintenance, personal services, and operating expenses of the ASU - Heber Springs Campus Academic Building addition	2,250,000	150,000	0
629	13(A)	Arkansas State University - Beebe	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		Arkansas State University - Beebe Total		**12,250,000**	**400,000**	**0**

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
372	1(A)	Arkansas State University - Mountain Home	For technology infrastructure upgrade and renovation expenses	900,000	350,000	0
629	14(A)	Arkansas State University - Mountain Home	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		Arkansas State University - Mountain Home Total		**10,900,000**	**600,000**	**0**
357	1(A)	Arkansas State University - Newport	For parking lot renovations, resurfacing, paving, landscaping, painting, and lighting expenses of the Marked Tree campus	150,000	150,000	0
360	1(A)	Arkansas State University - Newport	For supplies, materials, utilities, infrastructure, furnishing, personal services, and operating expenses	500,000	50,000	0
629	15(A)	Arkansas State University - Newport	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		Arkansas State University - Newport Total		**10,650,000**	**450,000**	**0**
380	2(A)	Black River Technical College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources at the Pocahontas Campus	300,000	145,000	0
629	16(A)	Black River Technical College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		Black River Technical College Total		**10,300,000**	**395,000**	**0**
629	17(A)	College of the Ouachitas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		College of the Ouachitas Total		**10,000,000**	**250,000**	**0**
352	2(A)	Cossatot Community College of the University of Arkansas	For operating expenses, repairs, improvements, major maintenance and purchase of equipment	500,000	115,834	0
377	1(A)	Cossatot Community College of the University of Arkansas	For upgrades and updates to information technology and student support technology equipment, software, hardware, and other technology resources	750,000	175,000	0
629	18(A)	Cossatot Community College of the University of Arkansas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	3,750,000	0
		Cossatot Community College of the University of Arkansas Total		**11,250,000**	**4,040,834**	**0**

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
629	19(A)	East Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
1239	1(A)	East Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for classrooms in the Cross County Technology Center	250,000	250,000	0
1240	1(A)	East Arkansas Community College	For technology infrastructure for improvements, enhancements, equipment, renovation, maintenance and upgrades	487,000	100,000	0
		East Arkansas Community College Total		**10,737,000**	**600,000**	**0**
254	9(E)	Mid-South Community College	for personal services, operating expenses and economic development grants to support the continuation of Arkansas Delta Training and Education Consortium initiatives, in a sum not to exceed	1,141,356	0	0
629	20(A)	Mid-South Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		Mid-South Community College Total		**11,141,356**	**250,000**	**0**
629	21(A)	National Park Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		National Park Community College Total		**10,000,000**	**250,000**	**0**
373	1(A)	North Arkansas College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, furnishing and library resources for the Agriculture Program	250,000	150,000	0
373	1(C)	North Arkansas College	For vehicle acquisition	200,000	200,000	0
629	22(A)	North Arkansas College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		North Arkansas College Total		**10,450,000**	**600,000**	**0**
629	23(A)	Northwest Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	800,000	0
		Northwest Arkansas Community College Total		**10,000,000**	**800,000**	**0**

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
629	24(A)	Ozarka College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
630	1(A)	Ozarka College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	500,000	100,000	0
		Ozarka College Total		**10,500,000**	**350,000**	**0**
629	25(A)	Phillips Community College of the University of Arkansas	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		Phillips Community College of the University of Arkansas Total		**10,000,000**	**250,000**	**0**
629	26(A)	Pulaski Technical College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	750,000	0
653	1(A)	Pulaski Technical College	For renovation, maintenance and repairs of the roof at the Little Rock - West site	175,000	50,000	0
653	1(B)	Pulaski Technical College	For renovation, maintenance, critical maintenance, equipment, security enhancements and modifications to assure compliance with the Americans With Disabilities Act (ADA) at the Little Rock - West site	200,000	50,000	0
663	1(A)	Pulaski Technical College	For literacy services, tutoring and adult education programs	400,000	50,000	0
663	1(B)	Pulaski Technical College	For personal services and operating expenses and maintenance of the Student Success Center	400,000	20,000	0
		Pulaski Technical College Total		**11,175,000**	**920,000**	**0**
612	1(A)	Rich Mountain Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	1,000,000	115,833	0
629	27(A)	Rich Mountain Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		Rich Mountain Community College Total		**11,000,000**	**365,833**	**0**
343	1(A)	South Arkansas Community College	For construction, renovation, purchase of equipment, instructional equipment and major maintenance	800,000	102,500	0
629	28(A)	South Arkansas Community College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		South Arkansas Community College Total		**10,800,000**	**352,500**	**0**

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
629	29(A)	Southeast Arkansas College	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		Southeast Arkansas College Total		**10,000,000**	**250,000**	**0**
379	1(A)	Southern Arkansas University - Tech	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and furnishings for the Administration and Business Buildings	2,000,000	15,000	0
379	2(A)	Southern Arkansas University - Tech	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and furnishings for the Auto Body Shop Building	500,000	57,500	0
629	30(A)	Southern Arkansas University - Tech	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
886	1(A)	Southern Arkansas University - Tech (ETA)	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Arkansas Environmental Training Academy	1,000,000	15,000	0
896	1(A)	Southern Arkansas University - Tech (FTA)	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, personal services and operations of the Arkansas Fire Training Academy	250,000	15,000	0
		Southern Arkansas University - Tech Total		**13,750,000**	**352,500**	**0**
629	31(A)	University of Arkansas Community College at Batesville	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0
		University of Arkansas Community College at Batesville Total		**10,000,000**	**250,000**	**0**
376	1(A)	University of Arkansas Community College at Hope	For construction, property acquisition, site preparation, site studies, maintenance, critical maintenance, technology upgrades, furnishing, equipment and library resources located on or adjacent to the UACCH - Texarkana Campus/Instructional Center	750,000	175,000	0
629	32(A)	University of Arkansas Community College at Hope	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	3,865,833	0
		University of Arkansas Community College at Hope Total		**10,750,000**	**4,040,833**	**0**
629	33(A)	University of Arkansas Community College at Morrilton	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	10,000,000	250,000	0

ACT	SECTION	INSTITUTION	PURPOSE	APPROPRIATION	LEGISLATIVE DISTRIBUTION*	EXECUTIVE DISTRIBUTION (as of August 2013)
845	1(A)	University of Arkansas Community College at Morrilton	For construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	1,000,000	100,000	0
		University of Arkansas Community College at Morrilton Total		**11,000,000**	**350,000**	**0**
		Grand Total		**512,684,800**	**46,427,500**	**12,685,000**

*Note: 100% of the Legeislative GIF Allocation was Distributed

TABLE 2.4A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2012-13

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**	201,949	199,334	178,689	159,971	171,708	218,545	163,909	128,470	124,534	82,785
ASUJ	185,667	182,485	153,098	150,773	146,123	136,816	132,164	115,875	96,999	75,686
UALR	185,667	157,749	153,098	150,773	146,123	136,816	132,164	115,875	96,999	75,686
UCA	185,667	157,749	153,098	150,773	146,123	136,816	132,164	115,875	96,999	75,686
ATU	177,918	146,702	146,702	144,473	140,013	131,095	126,637	111,021	92,947	72,518
HSU	177,918	146,702	146,702	144,473	140,013	131,095	126,637	111,021	92,947	72,518
SAUM	171,708	136,813	132,069	128,103	118,201	108,834	101,735	89,891	82,789	68,582
UAM	171,708	136,813	132,069	128,103	118,201	108,834	101,735	89,891	82,789	68,582
UAPB	171,708	136,813	132,069	128,103	118,201	108,834	101,735	89,891	82,789	68,582
UAFS	185,667	157,749	146,702	144,473	118,201	131,094	126,636	111,021	92,946	72,518
UAMS*	308,268	295,036	268,059	N/A	262,254	174,037	165,507	152,730	144,205	115,875
UA/SYS	382,454	185,668	181,014	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	296,228	172,167	185,668	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

TABLE 2.4B – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS APPROPRIATED FOR TWO-YEAR INSTITUTIONS: FY 2012-13

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	9-MONTH FACULTY	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
ANC	141,461	113,540	127,510	106,472	99,366	75,687				
ASUB	141,461	113,540	106,472	106,472	99,366	N/A	81,212	76,568	67,750	59,027
ASUMH	141,461	113,540	106,472	106,472	99,365	75,687				
ASUN	141,461	113,540	106,472	106,472	99,366	N/A	81,212	76,568	67,750	59,027
BRTC	141,461	113,540	106,472	106,472	99,366	75,687				
COTO	141,461	113,540	106,472	106,472	99,366	75,687				
CCCUA	141,461	113,540	106,472	106,472	99,366	75,687				
EACC	141,461	113,540	106,472	106,472	99,366	75,687				
MSCC	141,461	113,540	106,472	106,472	99,366	75,687				
NAC	141,461	113,540	106,472	106,472	99,366	75,687				
NPCC	141,461	113,540	106,472	106,472	99,366	75,687				
NWACC	141,461	113,540	106,472	106,472	99,366	75,687				
OZC	141,461	113,540	106,472	106,472	99,366	75,687				
PCCUA	141,461	113,540	106,472	106,472	99,366	75,687				
PTC	141,461	113,540	106,472	106,472	99,366	75,687				
RMCC	141,461	113,540	106,472	106,472	99,366	75,687				
SACC	141,461	113,540	113,540	106,472	99,366	75,687				
SAUT	141,461	113,540	106,472	106,472	99,366	75,687				
SEAC	141,461	113,540	106,472	106,472	99,366	75,687				
UACCB	141,461	113,540	106,472	106,472	99,366	75,687				
UACCH	141,461	113,540	113,540	106,472	N/A	75,687				
UACCM	141,461	113,540	106,472	106,472	99,366	75,687				

TABLE 2.5A – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS APPROPRIATED FOR FOUR-YEAR INSTITUTIONS: FY 2013-14

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**	275,000	205,314	184,050	164,770	176,859	225,102	168,826	132,324	128,270	85,268
ASUJ	225,000	187,960	157,691	155,296	150,506	140,920	136,129	119,351	99,909	77,957
UALR	225,000	187,960	157,691	155,296	150,506	140,920	136,129	119,351	99,909	77,957
UCA	225,000	162,482	157,691	155,296	150,506	140,920	136,129	119,351	99,909	77,957
ATU	200,000	151,103	151,103	148,807	144,214	135,028	130,436	114,352	95,735	74,693
HSU	200,000	151,103	151,103	148,807	144,214	135,028	130,436	114,352	95,735	74,693
SAUM	191,237	140,918	136,032	131,946	121,747	112,099	104,787	92,588	85,273	70,639
UAM	191,237	140,918	136,032	131,946	121,747	112,099	104,787	92,588	85,273	70,639
UAPB	191,237	140,918	136,032	131,946	121,747	112,099	104,787	92,588	85,273	70,639
UAFS	191,237	162,482	151,103	148,807	121,747	135,027	130,435	114,352	95,735	74,693
UAMS*	317,516	303,887	276,101	N/A	270,122	179,259	170,472	157,312	148,531	119,351
UA/SYS	393,928	205,314	186,445	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ASU/SYS	305,115	177,332	191,238	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

TABLE 2.5B – MAXIMUM LINE ITEM COMPARISONS FOR SELECTED KEY POSITIONS APPROPRIATED FOR TWO-YEAR INSTITUTIONS: FY 2013-14

INST	CHIEF EXECUTIVE OFFICER	CHIEF ACADEMIC OFFICER	CHIEF FISCAL OFFICER	CHIEF STUDENT OFFICER	DIVISION CHAIR	FACULTY	9-MONTH PROFESSOR	9-MONTH ASSOC PROFESSOR	9-MONTH ASSIST PROFESSOR	9-MONTH INSTRUCTOR
ANC	145,705	116,946	131,335	109,666	102,347	77,958				
ASUB	145,705	116,946	109,666	109,666	102,347	N/A	83,649	78,865	69,783	60,798
ASUMH	145,705	116,946	109,666	109,666	102,346	77,958				
ASUN	145,705	116,946	109,666	109,666	102,347	N/A	83,649	78,865	69,783	60,798
BRTC	145,705	116,946	109,666	109,666	102,347	77,958				
COTO	145,705	116,946	109,666	109,666	102,347	77,958				
CCCUA	145,705	116,946	109,666	109,666	102,347	77,958				
EACC	145,705	116,946	109,666	109,666	102,347	77,958				
MSCC	145,705	116,946	109,666	109,666	102,347	77,958				
NAC	145,705	116,946	109,666	109,666	102,347	77,958				
NPCC	145,705	116,946	109,666	109,666	102,347	77,958				
NWACC	145,705	116,946	109,666	109,666	102,347	77,958				
OZC	145,705	116,946	109,666	109,666	102,347	77,958				
PCCUA	145,705	116,946	109,666	109,666	102,347	77,958				
PTC	145,705	116,946	109,666	109,666	102,347	77,958				
RMCC	145,705	116,946	109,666	109,666	102,347	77,958				
SACC	145,705	116,946	116,946	109,666	102,347	77,958				
SAUT	145,705	116,946	109,666	109,666	102,347	77,958				
SEAC	145,705	116,946	109,666	109,666	102,347	77,958				
UACCB	145,705	116,946	109,666	109,666	102,347	77,958				
UACCH	145,705	116,946	116,946	109,666	N/A	77,958				
UACCM	145,705	116,946	109,666	109,666	102,347	77,958				

SECTION 3.

HISTORICAL FUNDING OF ARKANSAS HIGHER EDUCATION

TABLE 3.1 COMPARISON OF ARKANSAS HIGHER EDUCATION COORDINATING BOARD FUNDING RECOMMENDATIONS AND GENERAL REVENUE FUNDING: 1987-88 THROUGH 2013-14

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

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 2013-14 is based on the official DF&A forecast.

TABLE 3.2 – NET STATE GENERAL REVENUE DISTRIBUTED TO ALL AGENCIES UNDER THE PROVISIONS OF THE RSA: 1998-99 THROUGH 2012-13

FISCAL YEAR	TOTAL GENERAL FUNDS DISTRIBUTED	PUBLIC SCHOOL & GENERAL ED. PURPOSES/ % OF TOTAL	HUMAN SERVICES/ % OF TOTAL	UNIVERSITIES & COLLEGES/ % OF TOTAL	ALL OTHERS/ % OF TOTAL
1998-99	3,103,711,268	1,493,036,447	566,209,956	477,036,561	567,428,304
		48.10%	*18.24%*	*15.37%*	*18.28%*
1999-00	3,176,581,515	1,544,485,147	619,642,172	503,557,476	508,896,720
		48.62%	*19.51%*	*15.85%*	*16.02%*
2000-01	3,253,298,944	1,578,313,296	636,726,390	514,841,708	523,417,550
		48.51%	*19.57%*	*15.83%*	*16.09%*
2001-02	3,238,373,306	1,528,528,685	626,263,518	529,315,057	554,266,046
		47.20%	*19.34%*	*16.35%*	*17.12%*
2002-03	3,250,825,632	1,556,935,491	622,510,454	513,189,179	558,190,508
		47.89%	*19.15%*	*15.79%*	*17.17%*
2003-04	3,525,966,225	1,612,085,672	733,611,281	554,270,924	625,998,348
		45.72%	*20.81%*	*15.72%*	*17.75%*
2004-05	3,629,925,804	1,668,558,895	868,628,621	568,558,555	524,179,733
		43.62%	*22.71%*	*14.86%*	*13.70%*
2005-06	3,825,053,006	1,742,205,715	907,330,469	606,647,542	568,869,280
		45.55%	*23.72%*	*15.86%*	*14.87%*
2006-07	4,058,615,931	1,812,781,340	1,026,516,540	644,122,455	575,195,596
		44.67%	*25.29%*	*15.87%*	*14.17%*
2007-08	4,352,672,063	1,956,097,483	1,043,091,140	709,869,701	643,613,739
		44.94%	*23.96%*	*16.31%*	*14.79%*
2008-09	4,411,009,647	1,994,337,568	1,077,281,608	703,710,769	635,679,702
		45.21%	*24.42%*	*15.95%*	*14.41%*
2009-10	4,323,207,922	1,922,488,132	979,888,870	$700,611,380	720,219,540
		44.47%	*22.67%*	*16.21%*	*16.66%*
2010-11	4,478,900,000	1,988,822,555	1,014,693,386	725,496,283	749,887,776
		44.40%	*22.65%*	*16.20%*	*16.74%*
2011-12	4,595,925,000	2,046,713,071	1,029,501,812	733,501,247	786,208,870
		44.53%	*22.40%*	*15.96%*	*17.11%*
2012-13	4,727,500,000	2,101,243,071	1,131,626,691	729,571,707	765,058,531
		44.45%	*23.94%*	*15.43%*	*16.18%*

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

FOOTNOTES IMPACTING UNIVERSITIES & COLLEGES COLUMN:

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 $22,365,830.28 from Workforce 2000 Fund

2008-09 Does not include $65,276,677 from Educational Excellence Trust Fund and $21,105,544 from Workforce 2000 Fund

2009-10 Does not include $64,332,298 from Educational Excellence Trust Fund, $21,332,646 from Workforce 2000 Fund, $6,644,646 from General Impro

2010-11 Does not include $60,827,167 from Educational Excellence Trust Fund, $23,744,939 from Workforce 2000 Fund.

2011-12 Does not include $63,410,128 from Educational Excellence Trust Fund, $23,149,976 from Workforce 2000 Fund.

2012-13 Does not include $65,087,561 from Educational Excellence Trust Fund, $24,821,326 from Workforce 2000 Fund.

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

Chart 2. Arkansas Total RSA General Revenue

TABLE 3.3 – COMPARISON OF STATE FUNDING FOR GENERAL OPERATIONS, FTE STUDENTS AND HEPI*: FY1999 TO 2012

	General Revenue	% Increase	FTE	% Increase	HEPI*
1999	529,061,174	7.08%	81,026	2.64%	2.4%
2000	566,752,299	7.12%	83,474	3.02%	4.1%
2001	585,897,622	3.38%	84,796	1.58%	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%	103,657	0.32%	3.4%
2008	799,817,111	9.37%	107,400	3.61%	3.6%
2009	797,345,973	-0.31%	112,112	4.39%	2.3%
2010	786,262,589	-1.39%	121,347	8.24%	0.9%
2011	810,068,388	3.03%	126,545	4.28%	2.3%
2012	820,061,351	1.23%	126,731	0.15%	1.7%

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

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

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

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

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

TABLE 3.4A – SUMMARY OF ALL STATE REVENUES RECEIVED UNIVERSITIES 2002-03 TO 2012-13

	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13	
	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG
ASUJ	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%	59,228,731	0.30%	58,028,329	-2.03%	59,054,066	1.77%	60,148,141	1.85%	60,141,168	-0.01%
ASU - Heritage																			658,211	n/a	300,000	-54.42%
ASU - MT	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%	2,957,097	-0.67%		-100.00%						
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%	2,351,386	-1.99%	2,303,233	-2.05%	2,362,680	2.58%	2,369,571	0.29%	2,362,680	-0.29%
ATU	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%	30,797,954	0.14%	30,208,099	-1.92%	30,829,562	2.06%	31,224,930	1.28%	31,134,133	-0.29%
ATU-OZARK	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%	3,059,746	-0.16%	3,019,214	-1.32%	3,156,908	4.56%	3,250,602	2.97%	3,191,465	-1.82%
HSU	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%	20,529,379	0.72%	20,075,962	-2.21%	20,430,463	1.77%	20,542,610	0.55%	20,565,446	0.11%
HSU- CEC*			419,750		350,000	-16.62%	352,940	0.84%	356,536	1.02%	212,732	-40.33%	210,968	-0.83%	205,287	-2.69%	210,585	2.58%	210,759	0.08%	210,585	-0.08%
SAUM	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%	16,612,843	0.43%	16,265,914	-2.09%	16,588,978	1.99%	16,753,831	0.99%	16,668,783	-0.51%
UA - SYS	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%	3,648,406	-2.32%	3,588,666	-1.64%	3,660,678	2.01%	3,677,162	0.45%	3,677,678	0.01%
UA - AERON																			16,537	n/a		-100.00%
UA - AS	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%	2,429,398	-2.76%	2,395,720	-1.39%	2,447,364	2.16%	2,457,816	0.43%	2,455,769	-0.08%
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%	8,081,366	-1.53%	8,045,714	-0.44%	7,694,467	-4.37%	7,987,379	3.81%	8,155,438	2.10%
UA - AGRI	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%	67,826,330	0.18%	66,495,861	-1.96%	67,788,504	1.94%	68,108,224	0.47%	68,137,894	0.04%
UA - CS							1,978,812		2,172,933	9.81%	2,263,898	4.19%	2,279,055	0.67%	2,237,817	-1.81%	2,295,575	2.58%	2,301,202	0.25%	2,295,575	-0.24%
UA - CJI	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%	1,816,263	0.15%	1,779,832	-2.01%	1,825,769	2.58%	1,830,383	0.25%	1,825,769	-0.25%
UA - WRI																			25,517	n/a		-100.00%
UAF**	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%	120,879,912	0.10%	118,602,540	-1.88%	120,946,912	1.98%	122,756,644	1.50%	122,375,196	-0.31%
UAFS	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%	23,019,404	-0.11%	22,596,446	-1.84%	22,939,853	1.52%	23,283,421	1.50%	23,266,845	-0.07%
UALR***	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%	64,672,280	0.18%	63,431,037	-1.92%	64,652,579	1.93%	65,535,955	1.37%	65,078,845	-0.70%
UAM	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%	13,982,164	0.68%	13,668,359	-2.24%	13,937,633	1.97%	14,057,968	0.86%	14,006,506	-0.37%
UAM-Crossett	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%	1,701,453	-1.38%	1,691,382	-0.59%	1,784,442	5.50%	1,784,167	-0.02%	1,813,008	1.62%
UAM-McGehee	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%	2,285,995	2.67%	2,289,466	0.15%	2,401,697	4.90%	2,396,182	-0.23%	2,432,423	1.51%
UAMS	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%	96,984,225	-0.14%	104,023,740	7.26%	105,992,988	1.89%	107,103,048	1.05%	104,673,628	-2.27%
UAMS - ABUSE/RAPE/DV																					735,000	n/a
UAMS-Child Safety											1,250,000		795,067		702,456	-11.65%	720,586	2.58%	721,180	0.08%	720,588	-0.08%
UAMS - Ped/Psych/Res.																					1,950,000	n/a
UAMS - IC	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%	5,577,372	-0.97%	5,429,541	-2.65%	5,551,871	2.25%	5,565,139	0.24%	5,566,558	0.03%
UAMS - AHEC	2,164,866	-5.18%																				
UAPB****	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%	27,079,212	1.15%	26,400,367	-2.51%	26,936,796	2.03%	27,105,842	0.63%	27,056,360	-0.18%
UCA	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%	55,668,195	-2.58%	55,150,546	-0.93%	56,213,798	1.93%	56,983,091	1.37%	56,822,517	-0.28%
TOTAL	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%	634,474,201	-0.20%	628,635,528	-0.92%	640,424,755	1.88%	648,855,513	1.32%	647,619,857	-0.19%

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

TABLE 3.4B – SUMMARY OF ALL STATE REVENUES RECEIVED COLLEGES 2002-03 TO 2012-13

	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13	
	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG	$	% CHG
ANC	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%	9,907,435	-0.10%	9,694,372	-2.15%	9,943,125	2.57%	9,954,024	0.11%	10,021,476	0.68%
ADTEC*																			90,716	n/a	1,500,000	1553.51%
ASUB	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%	14,120,217	1.66%	13,835,556	-2.02%	14,140,377	2.20%	14,222,974	0.58%	14,268,131	0.32%
ASUMH	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%	4,203,473	0.18%	4,176,380	-0.64%	4,346,156	4.07%	4,397,699	1.19%	4,408,624	0.25%
ASUN	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%	4,126,309	-2.77%	7,063,557	71.18%	7,352,514	4.09%	7,364,179	0.16%	7,414,175	0.68%
BRTC	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%	7,833,021	0.09%	7,795,314	-0.48%	8,165,416	4.75%	8,184,711	0.24%	8,301,351	1.43%
CCCUA	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%	4,408,015	-0.43%	4,407,874	0.00%	4,623,226	4.89%	4,647,603	0.53%	4,706,016	1.26%
COTO**	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%	4,428,706	-0.35%	4,414,729	-0.32%	4,615,668	4.55%	4,636,950	0.46%	4,687,118	1.08%
EACC	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%	6,534,071	-0.29%	6,376,338	-2.41%	6,481,981	1.66%	6,511,448	0.45%	6,530,585	0.29%
MSCC	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%	5,573,276	-1.67%	5,584,991	0.21%	5,893,961	5.53%	5,918,898	0.42%	6,015,606	1.63%
NAC	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%	8,871,129	1.05%	8,694,915	-1.99%	8,927,798	2.68%	8,986,735	0.66%	8,981,519	-0.06%
NPCC	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%	10,567,861	0.66%	10,349,878	-2.06%	10,579,127	2.21%	10,732,212	1.45%	10,724,382	-0.07%
NWACC	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%	10,558,069	-1.81%	10,507,932	-0.47%	10,701,252	1.84%	11,035,376	3.12%	11,066,006	0.28%
OZC	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%	3,981,256	-1.50%	3,981,489	0.01%	4,179,930	4.98%	4,206,530	0.64%	4,264,352	1.37%
PCCUA	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%	10,244,587	6.94%	10,202,308	-0.41%	10,006,534	-1.92%	10,247,276	2.41%	10,263,233	0.16%	10,317,654	0.53%
PTC	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%	15,632,763	-5.95%	15,908,696	1.77%	16,490,356	3.66%	16,792,755	1.83%	16,737,684	-0.33%
RMCC	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%	3,379,458	-0.72%	3,314,431	-1.92%	3,384,422	2.11%	3,419,757	1.04%	3,397,250	-0.66%
SACC	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%	6,875,773	0.21%	6,743,167	-1.93%	6,911,616	2.50%	6,969,347	0.84%	6,964,925	-0.06%
SAUT	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%	5,777,238	2.06%	5,668,295	-1.89%	5,798,707	2.30%	5,876,733	1.35%	5,839,365	-0.64%
SAUT - ECA	273,601	-3.13%	274,458	0.31%	275,851	0.51%	348,585	26.37%	363,340	4.23%	401,560	10.52%	400,027	-0.38%	392,201	-1.96%	399,668	1.90%	402,839	0.79%	401,858	-0.24%
SAUT - FTA	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%	1,692,268	-9.03%	1,693,365	0.06%	1,730,350	2.18%	1,740,607	0.59%	1,735,893	-0.27%
SEAC	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%	7,239,149	0.20%	7,197,648	-0.57%	7,532,013	4.65%	7,526,695	-0.07%	7,617,924	1.21%
UACCB	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%	4,702,727	0.53%	4,666,655	-0.77%	4,852,307	3.98%	4,915,422	1.30%	4,919,947	0.09%
UACCH	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%	6,093,993	-1.70%	6,067,641	-0.43%	6,371,618	5.01%	6,340,228	-0.49%	6,456,823	1.84%
UACCM	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%	5,763,229	1.09%	5,729,750	-0.58%	5,974,770	4.28%	6,068,166	1.56%	6,082,071	0.23%
TOTAL	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%	162,871,771	-0.75%	164,271,707	0.86%	169,643,633	3.27%	171,205,838	0.92%	173,360,735	1.26%
FOUR-YEAR INSTITUTIONS, TWO-YEAR INSTITUTIONS & NON-FORMULA ENTITIES																						
TOTAL	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%	797,345,973	-0.31%	792,907,235	-0.56%	810,068,388	2.16%	820,061,351	1.23%	820,980,592	0.11%

NOTE: If large discrepancies exist between general revenues actually received and Series 17-1 information, the difference could be caused by merit adjustment fund remittances after the end of the fiscal year.
ASU - MT merged with ASUN in 2009-10; funding is reflected in the ASUN figure
2009-10 revenue includes $6,644,646 in General Improvement Funds used to backfill a cut in General Revenues on May 4, 2010.
*ADTEC is a coalition of five community colleges located in the Delta of Arkansas. These community colleges are working together to develop programs in several areas, including Advanced Manufacturing, Transportation, and Renewable Energy Technology
**Ouachita Technical College (OTC) changed names in July 2011 and is now the College of the Ouachitas (COTO)

TABLE 3.5 – DISTRIBUTION OF WORKFORCE 2000 FUNDS PURSUANT TO A.C.A § 26-51-205: 2002-03 TO 2012-13

Institution	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
ASUJ-MT	$ 317,286	$ 328,810	$ 349,860	$ 497,940	$ 663,768	$ 653,789	$ -	$ -	$ -	$ -	$ -
ATU-OZARK	$ -	$ 361,130	$ 384,252	$ 546,876	$ 729,000	$ 718,042	$ 677,581	$ 684,872	$ 762,317	$ 743,216	$ 796,874
UAM-CROSSETT	$ -	$ 298,521	$ 317,628	$ 452,053	$ 602,602	$ 593,543	$ 560,098	$ 566,125	$ 630,142	$ 614,354	$ 658,708
UAM-MCGEHEE	$ -	$ 321,077	$ 341,640	$ 486,227	$ 648,158	$ 638,415	$ 602,440	$ 608,923	$ 677,779	$ 660,798	$ 708,504
ANC	$ -	$ 332,248	$ 353,520	$ 503,139	$ 670,704	$ 660,620	$ 623,395	$ 630,103	$ 701,355	$ 683,781	$ 733,148
ASUB	$ -	$ 364,522	$ 387,852	$ 552,006	$ 735,840	$ 724,780	$ 683,939	$ 691,299	$ 769,471	$ 750,191	$ 804,352
ASUN	$ 304,494	$ 315,562	$ 335,760	$ 477,864	$ 637,008	$ 627,430	$ 1,209,025	$ 1,222,034	$ 1,360,221	$ 770,755	$ 826,401
ASUMH	$ 361,380	$ 374,512	$ 398,484	$ 567,141	$ 756,012	$ 744,648	$ 702,689	$ 710,249	$ 790,564	$ 1,326,139	$ 1,421,882
BRTC	$ 984,762	$ 1,020,546	$ 1,085,880	$ 1,545,456	$ 2,060,136	$ 2,029,169	$ 1,914,827	$ 1,935,432	$ 2,154,290	$ 2,100,311	$ 2,251,947
CCCUA	$ 592,266	$ 613,788	$ 653,076	$ 929,484	$ 1,239,036	$ 1,220,404	$ 1,151,636	$ 1,164,028	$ 1,295,656	$ 1,263,191	$ 1,354,390
COTO*	$ 507,198	$ 525,630	$ 559,272	$ 795,978	$ 1,061,064	$ 1,045,116	$ 986,225	$ 996,837	$ 1,109,559	$ 1,081,757	$ 1,159,857
MSCC	$ 960,948	$ 995,870	$ 1,059,624	$ 1,508,077	$ 2,010,324	$ 1,980,098	$ 1,868,522	$ 1,888,628	$ 2,102,194	$ 2,049,520	$ 2,197,489
NAC	$ 252,276	$ 261,438	$ 278,184	$ 395,916	$ 527,772	$ 519,832	$ 490,540	$ 495,818	$ 551,885	$ 538,057	$ 576,900
NPCC	$ -	$ 303,642	$ 323,088	$ 459,822	$ 612,960	$ 603,742	$ 569,722	$ 575,852	$ 640,970	$ 624,909	$ 670,026
OZC	$ 557,837	$ 578,112	$ 615,120	$ 875,454	$ 1,167,000	$ 1,149,461	$ 1,084,690	$ 1,096,362	$ 1,220,338	$ 1,189,761	$ 1,275,658
PCCUA	$ 232,398	$ 240,844	$ 256,260	$ 364,719	$ 486,180	$ 478,872	$ 451,888	$ 456,750	$ 508,400	$ 495,661	$ 531,446
PTC	$ 997,290	$ 1,033,532	$ 1,099,692	$ 1,565,112	$ 2,086,344	$ 2,054,983	$ 1,939,188	$ 1,960,054	$ 2,181,697	$ 2,127,031	$ 2,280,596
SACC	$ 202,368	$ 209,722	$ 223,152	$ 317,586	$ 423,360	$ 416,993	$ 393,496	$ 397,730	$ 442,705	$ 431,613	$ 462,774
SEAC	$ 866,334	$ 897,818	$ 955,292	$ 1,359,597	$ 1,812,384	$ 1,785,140	$ 1,684,549	$ 1,702,676	$ 1,895,214	$ 1,847,727	$ 1,981,126
UACCB	$ 380,166	$ 393,978	$ 419,196	$ 596,622	$ 795,312	$ 783,358	$ 739,216	$ 747,171	$ 831,661	$ 810,822	$ 869,361
UACCH	$ 859,206	$ 890,428	$ 947,436	$ 1,348,407	$ 1,797,480	$ 1,770,452	$ 1,670,689	$ 1,688,666	$ 1,879,621	$ 1,832,524	$ 1,964,826
UACCM	$ 566,322	$ 586,904	$ 624,468	$ 888,765	$ 1,184,760	$ 1,166,945	$ 1,101,189	$ 1,113,038	$ 1,238,900	$ 1,207,858	$ 1,295,061
TOTAL	$ 8,942,531	$ 11,248,634	$ 11,968,736	$ 17,034,241	$ 22,707,204	$ 22,365,832	$ 21,105,544	$ 21,332,646	$ 23,744,939	$ 23,149,976	$ 24,821,326

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.

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

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TABLE 3.6 – STATE FUNDS AVAILABLE TO HIGHER EDUCATION FOR CAPITAL EXPENDITURES BY BIENNIUM: 1991-93 THROUGH 2011-13

BIENNIUM	1991-93	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13
ASUJ	$ 30,000	$ 295,076	$ 1,500,000	$ 2,335,000	$ 10,000,000	$ 5,016,372	$ 545,591	$ 1,016,093	$ 7,313,672	$ 5,375,000	$ 6,052,857
ATU	$ 300,000	$ 124,307	$ 1,750,000	$ 1,000,000	$ 1,900,000	$ 1,246,150	$ 245,044	$ 693,262	$ 1,527,071	$ 200,000	$ 110,000
HSU	$ -	$ 906,940	$ 462,692	$ 1,000,000	$ 5,000,000	$ 745,388	$ 105,019	$ 268,262	$ 177,071	$ 450,000	$ 40,000
SAUM	$ 25,000	$ 109,749	$ -	$ 400,000	$ 1,450,000	$ 796,578	$ 343,062	$ 781,963	$ 1,127,071	$ 1,225,000	$ -
UAF	$ -	$ 482,312	$ 2,000,000	$ 1,250,000	$ 11,305,000	$ 2,500,995	$ 315,056	$ 1,860,778	$ 5,998,340	$ 2,950,000	$ 95,000
UAFS	$ 800,000	$ -	$ -	$ 2,000,000	$ -	$ 228,076	$ -	$ 768,262	$ 698,500	$ 860,000	$ 42,857
UA/ENTITIES	$ -	$ 60,154	$ 2,650,000	$ 1,550,000	$ 685,000	$ 250,547	$ -	$ 1,196,251	$ 7,358,500	$ 2,230,000	$ 2,060,714
UALR	$ 25,000	$ 772,417	$ 650,000	$ 500,000	$ -	$ 303,550	$ 210,038	$ 542,093	$ 6,438,672	$ 410,000	$ 15,522,000
UAM	$ -	$ 222,538	$ -	$ 400,000	$ 1,000,000	$ 1,267,718	$ -	$ 656,963	$ 3,832,928	$ 1,430,000	$ 70,000
UAMS	$ 400,000	$ 1,119,204	$ 256,875	$ 850,000	$ -	$ 689,854	$ 70,013	$ 1,732,523	$ 1,684,806	$ 2,032,000	$ 270,714
UAPB	$ -	$ 1,353,650	$ -	$ 3,200,000	$ 100,000	$ 629,360	$ -	$ 993,262	$ 777,071	$ 632,000	$ 22,500
UCA	$ -	$ 197,934	$ 1,500,000	$ 1,000,000	$ 8,000,000	$ 880,234	$ 494,023	$ 1,157,093	$ 638,672	$ 300,000	$ 140,000
Subtotal Universities	$ 780,000	$ 5,644,281	$ 10,769,567	$ 13,485,000	$ 39,440,000	$ 14,554,822	$ 2,327,846	$ 11,666,804	$ 37,572,372	$ 18,094,000	$ 24,426,642
ANC (MCCC)	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 654,623	$ -	$ 479,065	$ 284,668	$ 600,000	$ 50,000
ASUB	$ -	$ 18,878	$ 400,000	$ 1,000,000	$ 1,350,000	$ 907,154	$ 377,368	$ 1,595,658	$ 613,535	$ 300,000	$ 75,000
ASUMH	$ -	$ -	$ -	$ 1,044,513	$ 1,050,000	$ 299,401	$ -	$ 448,115	$ 860,382	$ 529,000	$ 61,428
ASUN	$ -	$ -	$ 800,000	$ 537,504	$ -	$ 173,707	$ 122,522	$ 212,065	$ 352,668	$ 392,000	$ -
BRTC	$ -	$ 264,149	$ 2,750,000	$ 1,721,290	$ 600,000	$ 495,682	$ 192,535	$ 266,766	$ 284,668	$ 100,000	$ 41,429
CCCUA	$ -	$ 14,565	$ -	$ 422,949	$ 1,139,000	$ 341,787	$ 84,509	$ 517,065	$ 159,668	$ 348,000	$ 25,000
COTO (OTC)	$ -	$ 24,681	$ -	$ 62,468	$ 600,000	$ 87,307	$ 30,738	$ 142,065	$ 234,668	$ 100,000	$ -
EACC	$ -	$ -	$ -	$ -	$ 350,000	$ 547,063	$ 157,529	$ 271,065	$ 159,668	$ 400,000	$ 35,000
MSCC	$ -	$ -	$ 2,000,000	$ 718,354	$ 1,500,000	$ 716,730	$ 367,566	$ 282,065	$ 2,229,668	$ 315,000	$ 7,000
NAC	$ -	$ -	$ -	$ 531,073	$ -	$ 136,544	$ 87,516	$ 447,115	$ 895,382	$ 1,029,000	$ 111,428
NPCC (GCCC)	$ -	$ -	$ -	$ -	$ -	$ 16,491	$ 87,516	$ 266,565	$ 109,668	$ 957,000	$ -
NWACC	$ 250,000	$ -	$ -	$ -	$ 1,000,000	$ 735,601	$ 375,605	$ 355,832	$ 1,090,469	$ 605,000	$ 22,000
OZC	$ -	$ 5,816	$ 500,000	$ 568,708	$ 500,000	$ 435,156	$ 280,861	$ 194,065	$ 309,668	$ 600,000	$ 41,429
PCCUA	$ -	$ -	$ 250,000	$ 428,621	$ -	$ 202,365	$ 87,516	$ 143,892	$ 209,668	$ 240,000	$ 7,000
PTC	$ -	$ 13,506	$ -	$ 622,834	$ 2,000,000	$ 312,555	$ 483,088	$ 778,262	$ 1,047,071	$ 755,000	$ 45,000
RMCC	$ -	$ -	$ -	$ -	$ -	$ 206,945	$ -	$ 366,391	$ 159,668	$ 496,000	$ 25,000
SACC	$ -	$ -	$ -	$ 24,924	$ 2,000,000	$ 59,983	$ 87,516	$ 557,065	$ 159,668	$ 300,000	$ -
SAUT	$ -	$ 355,912	$ 50,000	$ 800,000	$ 350,000	$ 179,325	$ 87,516	$ 312,065	$ 188,535	$ 1,130,000	$ 70,000
SEAC	$ -	$ 9,289	$ -	$ 606,701	$ 1,286,000	$ 140,961	$ 87,516	$ 287,065	$ 109,668	$ 100,000	$ 25,000
UACCB	$ -	$ 23,981	$ 1,500,000	$ 546,825	$ 100,000	$ 213,394	$ 281,420	$ 117,065	$ 444,668	$ 300,000	$ -
UACCH	$ -	$ 14,094	$ -	$ 705,825	$ 2,000,000	$ 235,269	$ -	$ 267,440	$ 409,668	$ 296,000	$ 97,857
UACCM	$ -	$ 46,038	$ -	$ 664,752	$ 500,000	$ 115,940	$ 87,516	$ 67,065	$ 109,668	$ 100,000	$ 35,000
Subtotal Colleges	$ 250,000	$ 790,909	$ 8,250,000	$ 11,507,341	$ 16,825,000	$ 7,213,983	$ 3,366,353	$ 8,373,822	$ 10,423,063	$ 9,992,000	$ 774,571
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	$ 28,086,000	$ 25,201,213

Source: DFA Capital Improvement Release Files.

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

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

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

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

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

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

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

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

TABLE 3.7 – GENERAL REVENUE RECEIVED AS A PERCENTAGE OF TOTAL CURRENT FUND REVENUE: 2003-2012

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	10 yr. Avg.
Universities											
ASUJ	38.1%	37.5%	36.3%	35.1%	34.9%	34.5%	30.0%	27.3%	24.4%	25.0%	32.3%
ATU	33.6%	33.5%	32.3%	33.4%	33.2%	32.2%	31.9%	27.5%	23.8%	23.3%	30.5%
HSU	38.7%	38.7%	38.3%	38.0%	36.6%	35.1%	33.6%	31.0%	27.0%	26.8%	34.4%
SAUM	36.1%	37.0%	36.0%	35.2%	34.2%	34.0%	33.1%	29.1%	26.7%	26.7%	32.8%
UAF	27.8%	26.9%	26.1%	24.7%	24.2%	25.4%	24.9%	23.1%	21.0%	19.3%	24.3%
UAFS	37.8%	36.8%	34.0%	33.6%	32.9%	32.2%	30.2%	26.5%	22.9%	22.9%	31.0%
UALR	37.2%	36.0%	37.9%	37.5%	37.3%	37.4%	37.2%	32.7%	30.7%	30.4%	35.4%
UAM	36.5%	38.9%	38.0%	39.8%	39.7%	39.4%	38.1%	33.5%	31.7%	30.5%	36.6%
UAPB	32.3%	33.7%	33.2%	34.6%	35.4%	34.0%	31.3%	28.1%	30.3%	28.6%	32.2%
UCA	38.2%	34.9%	33.0%	30.3%	29.2%	32.2%	28.9%	28.4%	26.9%	27.1%	30.9%
	35.6%	35.4%	34.5%	34.2%	33.7%	33.7%	31.9%	28.7%	26.5%	26.1%	32.0%
Colleges											
ANC	41.6%	45.7%	48.3%	49.0%	50.1%	47.5%	46.1%	40.5%	40.0%	40.6%	44.9%
ASUB	42.3%	41.0%	41.7%	42.6%	41.2%	39.2%	37.3%	34.5%	32.9%	33.3%	38.6%
ASUMH	43.0%	43.0%	43.1%	44.5%	47.5%	46.3%	43.3%	39.1%	38.9%	36.5%	42.5%
ASUN	35.4%	36.0%	35.0%	35.7%	37.0%	38.7%	42.0%	38.5%	36.6%	35.9%	37.1%
BRTC	44.3%	44.0%	43.0%	45.7%	45.7%	42.3%	41.2%	33.1%	29.0%	28.6%	39.7%
CCCUA	35.4%	34.8%	33.8%	35.5%	38.2%	38.1%	35.5%	32.3%	29.7%	33.1%	34.7%
COTO	38.4%	38.5%	36.8%	36.8%	37.7%	37.1%	35.9%	33.5%	30.8%	31.1%	35.7%
EACC	48.3%	47.7%	46.1%	47.4%	44.1%	44.2%	43.6%	38.6%	39.1%	42.1%	44.1%
MSCC	39.0%	38.9%	38.0%	42.2%	42.1%	42.3%	35.4%	27.2%	23.2%	29.0%	35.7%
NAC	43.6%	42.1%	41.0%	41.1%	43.1%	42.4%	39.1%	33.1%	26.7%	27.8%	38.0%
NPCC	42.4%	42.8%	43.7%	49.3%	43.4%	40.7%	40.2%	32.2%	28.7%	20.7%	38.4%
NWACC	34.9%	33.5%	31.7%	27.0%	27.1%	28.3%	24.8%	20.1%	17.4%	18.1%	26.3%
OZC	34.1%	35.5%	36.0%	36.4%	40.5%	35.9%	32.2%	28.9%	24.4%	24.0%	32.8%
PCCUA	46.4%	45.8%	48.4%	49.2%	47.8%	43.3%	41.4%	36.9%	37.9%	43.5%	44.1%
PTC	30.0%	27.0%	24.8%	23.7%	26.0%	29.8%	26.4%	21.1%	18.5%	18.2%	24.5%
RMCC	33.7%	36.5%	37.4%	36.9%	36.8%	37.6%	37.5%	33.7%	30.8%	31.8%	35.3%
SACC	51.4%	49.6%	47.0%	47.2%	46.4%	44.7%	41.8%	34.8%	31.5%	30.3%	42.5%
SAUT	52.6%	51.0%	49.2%	48.3%	48.1%	48.5%	45.4%	41.3%	38.0%	35.3%	45.8%
SEAC	38.3%	39.7%	41.1%	43.7%	45.9%	46.1%	46.5%	41.6%	34.9%	36.9%	41.5%
UACCB	34.1%	35.3%	32.4%	34.4%	37.9%	35.4%	32.7%	25.8%	25.5%	27.5%	32.1%
UACCH	48.5%	48.6%	48.4%	51.2%	54.5%	49.1%	46.1%	40.5%	39.5%	41.0%	46.7%
UACCM	36.0%	35.8%	34.8%	36.7%	38.6%	37.0%	33.8%	27.2%	24.9%	25.8%	33.1%
	40.6%	40.6%	40.1%	41.1%	41.8%	40.7%	38.6%	33.4%	30.9%	31.4%	37.9%

Source: ADHE Series 17-1.

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

SECTION 4.

CURRENT FUND REVENUES AND EXPENDITURES BY INSTITUTION: 2002-03 THROUGH 2011-12

TABLE 4.1 – 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[1]	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[2]	38,783,048	13,457,943	11,182,941	63,423,932	39,762,098	9,708,936	11,174,143	60,645,177
HSU[3]	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[4]	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	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[5]	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[6]	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[7]	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	154,202,172	219,175,596	1,006,769,782	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[8]	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	164,437,627	300,467,096	1,271,911,322	814,838,220	163,700,128	296,690,699	1,275,229,047

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

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

TABLE 4.2 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES
FISCAL YEAR 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[1]	94,505,470	19,067,482	32,798,808	146,371,760	96,698,371	18,936,617	32,335,520	147,970,508
ATU[2]	43,872,426	13,457,943	13,182,865	70,513,234	42,272,820	10,618,207	13,240,376	66,131,403
HSU[3]	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[4]	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	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[5]	93,531,091	7,142,487	37,341,377	138,014,955	95,629,335	6,932,439	32,870,886	135,432,661
UAM[6]	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[7]	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	672,861,604	166,766,688	244,887,596	1,084,515,888	679,832,592	162,897,998	234,642,048	1,077,372,639
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[8]	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	870,694,931	178,222,385	338,194,370	1,387,111,686	877,276,946	173,307,246	325,382,909	1,375,967,101

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

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

TABLE 4.3 – 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[1]	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[2]	48,622,982	13,457,943	12,839,559	74,920,484	54,642,071	11,268,574	12,839,605	78,750,250
HSU[3]	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[4]	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	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[5]	100,329,266	7,782,216	30,574,098	138,685,580	100,242,848	7,693,632	33,471,151	141,407,631
UAM[6]	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[7]	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	713,231,993	176,208,588	245,062,848	1,134,503,428	725,451,036	179,500,550	250,135,718	1,155,087,304
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[8]	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	920,763,196	188,493,374	341,005,085	1,450,261,655	931,652,851	191,024,581	343,593,498	1,466,270,930

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

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

TABLE 4.4 – 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[1]	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[2]	55,703,106	13,457,943	15,271,306	84,432,355	52,324,231	12,229,780	15,271,306	79,825,317
HSU[3]	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[4]	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	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[5]	107,559,962	8,113,680	32,775,050	148,448,692	108,048,882	8,288,539	34,088,570	150,425,991
UAM[6]	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[7]	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	773,628,192	192,050,507	265,819,114	1,231,497,812	786,242,606	185,726,392	263,835,571	1,235,804,570
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[8]	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[9]	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	1,005,859,868	204,532,671	365,482,943	1,575,875,481	1,014,644,732	197,436,109	362,795,829	1,574,876,670

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

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

TABLE 4.5 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 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[1]	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[2]	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[3]	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[4]	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	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[5]	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[6]	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[7]	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]	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[9]	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.

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

TABLE 4.6 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 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]	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[2]	66,929,302	13,457,943	16,740,120	97,127,365	72,599,813	15,230,369	16,707,292	104,537,474
HSU[3]	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[4]	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	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[5]	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[6]	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[7]	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	234,922,948	302,793,625	1,428,368,511	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]	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]	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	250,005,706	432,427,511	1,852,825,364	1,174,800,043	246,647,190	420,146,154	1,841,593,387

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

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

TABLE 4.7 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2009

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ [1]	130,764,503	24,206,832	54,073,100	209,044,435	130,385,209	23,990,903	51,261,855	205,637,967
ATU [2]	67,297,202	15,936,755	17,096,307	100,330,264	65,941,871	14,756,879	17,101,440	97,800,190
HSU [3]	42,154,735	9,545,331	10,230,317	61,930,383	41,166,496	9,120,647	11,464,183	61,751,326
SAUM	34,022,483	7,442,689	8,796,185	50,261,357	34,775,747	7,758,527	8,814,458	51,348,732
UAF [4]	272,853,446	112,740,525	110,251,436	495,845,407	268,665,465	113,943,606	112,734,487	495,343,558
UAFS	52,512,310	8,856,306	15,698,132	77,066,748	52,779,409	8,192,136	15,998,956	76,970,501
UALR [5]	130,583,464	10,983,846	38,259,288	179,826,598	129,661,715	10,935,707	42,511,610	183,109,032
UAM [6]	24,835,764	5,384,258	9,643,608	39,863,630	25,855,253	5,357,036	9,643,635	40,855,924
UAPB [7]	45,385,088	12,710,448	28,540,209	86,635,745	42,371,584	12,715,689	28,309,020	83,396,293
UCA	132,850,087	33,467,590	26,612,490	192,930,167	138,565,514	41,217,911	25,909,714	205,693,139
Subtotal	933,259,082	241,274,580	319,201,072	1,493,734,734	930,168,263	247,989,040	323,749,359	1,501,906,662
Colleges								
ANC (MCCC)	14,745,234	87,397	6,944,816	21,777,447	15,013,458	44,765	6,697,586	21,755,809
ASUB	26,334,210	2,995,757	8,531,435	37,861,402	26,336,594	2,860,190	8,519,026	37,715,810
ASUMH	8,803,238	421,675	1,056,996	10,281,909	8,768,090	379,426	1,155,600	10,303,116
ASUN	11,925,722	620,709	4,328,472	16,874,903	10,717,575	548,979	4,315,404	15,581,958
BRTC	12,360,923	1,045,995	5,625,755	19,032,673	11,270,211	874,507	5,679,147	17,823,865
CCCUA	8,190,251	-	4,235,262	12,425,513	8,105,875	-	4,288,126	12,394,001
EACC	9,192,398	658,570	5,153,260	15,004,228	8,813,816	627,665	5,267,541	14,709,022
MSCC [8]	9,022,986	201,323	8,422,703	17,647,012	9,267,948	201,323	8,074,077	17,543,348
NAC	12,936,685	1,417,116	8,339,704	22,693,505	13,199,870	1,426,549	8,496,608	23,123,027
NPCC (GCCC)	16,613,085	1,927,101	8,914,923	27,455,109	16,181,936	1,725,824	8,966,700	26,874,460
NWACC	32,980,292	317,484	9,217,828	42,515,603	30,945,519	74,333	9,218,846	40,238,698
OTC	6,813,328	626,677	4,910,810	12,350,815	7,259,046	532,959	4,864,968	12,656,973
OZC	7,132,718	837,270	4,408,096	12,378,085	6,912,149	830,639	4,299,529	12,042,317
PCCUA	16,610,716	139,167	7,880,350	24,630,233	15,828,648	134,662	7,871,125	23,834,435
PTC	35,866,560	863,872	22,515,547	59,245,979	33,886,246	802,149	22,624,424	57,312,819
RMCC	4,849,865	251,604	3,898,481	8,999,950	4,751,796	313,178	4,099,132	9,164,106
SACC	10,425,762	901,952	5,122,624	16,450,338	10,357,999	867,094	5,457,193	16,682,286
SAUT [9]	10,272,886	555,167	3,985,366	14,813,419	9,740,418	529,659	4,214,930	14,485,007
SEAC	11,170,961	-	7,998,780	19,169,741	11,166,328	-	8,086,801	19,253,129
UACCB	9,048,620	1,025,988	4,314,256	14,388,864	8,935,199	992,159	4,251,930	14,179,288
UACCH	8,769,091	46,109	4,400,070	13,215,270	8,695,105	210	4,415,144	13,110,459
UACCM	11,180,774	1,365,692	4,505,156	17,051,622	11,748,617	1,316,234	4,418,328	17,483,179
Subtotal	295,246,305	16,306,625	144,710,690	456,263,620	287,902,442	15,082,504	145,282,165	448,267,111
Total	1,228,505,387	257,581,205	463,911,762	1,949,998,354	1,218,070,705	263,071,545	469,031,524	1,950,173,773

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

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

TABLE 4.8 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2010

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

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

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

TABLE 4.9 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2011

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

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

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

TABLE 4.10 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES FISCAL YEAR 2012

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

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

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

TABLE 4.11 – TOTAL CURRENT FUND REVENUES AND EXPENDITURES SUMMARY: 2003 THROUGH 2012

	Revenue				Expenditures			
Institution	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total	Unrestr. Educ. and General	Auxiliary	Restricted Educ. and General	Total
Universities								
ASUJ [1]	1,209,002,773	224,007,602	497,264,866	1,930,275,242	1,188,774,847	225,056,914	495,523,729	1,909,355,490
ATU [2]	626,051,209	147,843,252	207,925,246	981,819,708	618,752,692	141,987,621	207,930,073	968,670,386
HSU [3]	382,160,447	81,592,163	114,426,685	578,179,295	377,112,755	81,002,396	114,161,851	572,277,003
SAUM	314,625,305	69,481,098	95,226,937	479,333,340	312,221,435	68,724,199	95,101,375	476,047,009
UAF [4]	2,565,588,842	1,059,888,069	1,121,309,404	4,746,786,315	2,551,126,110	1,052,318,351	1,115,441,256	4,718,885,717
UAFS	461,585,478	81,442,370	169,282,938	712,310,786	461,261,909	78,905,778	168,495,393	708,663,079
UALR [5]	1,194,371,522	99,416,738	433,816,332	1,727,604,592	1,194,137,947	99,050,910	436,329,252	1,729,518,109
UAM [6]	253,003,746	51,902,623	107,843,938	412,750,307	253,507,524	51,257,765	107,953,301	412,718,590
UAPB [7]	410,683,536	106,852,275	287,951,654	805,487,465	396,219,143	104,689,707	286,639,813	787,548,663
UCA	1,105,919,245	284,054,355	274,349,446	1,664,323,046	1,101,791,409	282,857,830	272,680,009	1,657,329,248
Subtotal	8,522,992,104	2,206,480,546	3,309,397,445	14,038,870,095	8,454,905,771	2,185,851,471	3,300,256,051	13,941,013,294
Colleges								
ANC (MCCC)	132,125,599	948,085	71,760,700	204,834,384	128,673,395	317,717	71,490,903	200,482,015
ASUB	225,247,071	26,491,080	83,950,503	335,688,654	223,813,464	25,330,796	83,667,594	332,811,854
ASUMH	79,369,950	4,813,973	9,371,106	93,555,029	79,055,144	4,463,606	9,156,560	92,675,310
ASUN	87,059,945	4,428,316	35,820,092	127,308,353	85,887,500	4,100,919	35,148,640	125,137,059
BRTC	117,535,424	11,248,699	59,289,004	188,073,127	122,169,820	11,021,101	59,291,609	192,482,530
CCCUA	70,665,848	1,509,546	42,629,118	114,804,512	68,467,522	1,580,504	42,207,396	112,255,422
COTO (OTC)	113,975,739	12,511,020	85,021,424	211,508,183	113,676,281	12,323,602	85,065,139	211,065,022
EACC	87,157,569	6,502,421	48,153,575	141,813,566	85,432,052	6,551,377	47,901,370	139,884,798
MSCC [8]	82,587,436	1,483,258	74,544,220	158,614,914	82,434,707	1,703,719	74,843,776	158,982,203
NAC	120,269,254	13,667,782	95,089,727	229,026,763	119,661,688	13,323,598	94,729,708	227,714,994
NPCC (GCCC)	147,669,679	17,780,062	110,385,994	275,835,735	147,415,920	16,864,328	110,739,171	275,019,419
NWACC	279,989,308	2,302,344	97,332,761	379,624,412	278,339,609	804,420	94,192,662	373,336,692
OZC	61,533,597	7,804,535	45,815,416	115,153,548	61,277,488	8,141,056	44,038,098	113,456,642
PCCUA	149,892,020	1,596,652	71,417,096	222,905,769	147,007,857	1,340,578	70,345,713	218,694,148
PTC	314,559,826	5,109,488	235,694,652	555,363,966	303,102,496	3,245,205	233,163,385	539,511,087
RMCC	48,112,126	2,734,001	40,013,532	90,859,659	47,969,688	3,034,373	40,141,927	91,145,988
SACC	98,376,668	9,677,267	51,114,093	159,168,028	98,457,593	8,819,350	50,692,317	157,969,260
SAUT [9]	95,932,436	5,231,817	44,549,979	145,714,232	94,809,367	5,201,600	44,388,914	144,399,881
SEAC	101,437,339	-	62,391,537	163,828,876	105,089,073	-	62,232,785	167,321,858
UACCB	81,723,921	9,034,150	45,193,611	135,951,682	78,266,987	8,444,053	45,043,339	131,754,379
UACCH	79,518,778	365,919	42,717,698	122,602,395	78,609,919	10,922	42,733,533	121,354,374
UACCM	101,494,653	12,993,379	48,699,467	163,187,499	99,563,949	12,219,676	48,022,168	159,805,792
Subtotal	2,676,234,186	158,233,795	1,500,955,305	4,335,423,286	2,649,181,518	148,842,500	1,489,236,709	4,287,260,727
Total	11,199,226,290	2,364,714,341	4,810,352,750	18,374,293,381	11,104,087,290	2,334,693,972	4,789,492,760	18,228,274,021

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

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

SECTION 5.

INSTITUTIONAL FINANCE PROFILES

UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES: 2006-07 THROUGH 2011-12

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 58,671,724	$ 67,011,792	$ 73,194,110	$ 83,317,001	$ 88,566,132	51.0%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 59,753,311	$ 59,288,062	$ 58,073,475	$ 59,350,027	$ 61,134,067	2.3%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ 723,228	$ 1,020,537	$ 1,259,165	$ 1,575,943	$ 1,998,303	176.3%
State	$ 443,999	$ 517,218	$ 600,284	$ 576,596	$ 531,627	19.7%
Local	$ 209,189	$ 209,189	$ 3,284,121	$ 209,189	$ 228,863	9.4%
Private Gifts, Grants and Contracts	$ 1,012,550	$ 1,041,922	$ 1,098,502	$ 1,063,994	$ 993,814	-1.9%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 647,827	$ 686,476	$ 867,333	$ 850,987	$ 948,543	46.4%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 550,928	$ 339,881	$ 1,079,284	$ 412,148	$ 673,233	22.2%
Other *	$ 901,065	$ 649,426	$ 1,619,693	$ 1,560,168	$ 643,672	-28.6%
Total	**$ 122,913,822**	**$ 130,764,503**	**$ 141,075,967**	**$ 148,916,053**	**$ 155,718,254**	26.7%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 24,279,392	$ 24,333,851	$ 26,007,123	$ 27,321,261	$ 27,868,764	14.8%
Dept. Oper. Expense	$ 17,053,533	$ 19,013,088	$ 22,146,412	$ 19,562,209	$ 22,109,167	29.6%
Off-Campus Credit	$ 1,344,803	$ 1,429,353	$ 1,514,695	$ 1,961,865	$ 1,901,677	41.4%
Non-Credit Instruction	$ 68,744	$ 376,866	$ 1,538,839	$ 2,353,821	$ 1,944,705	2728.9%
Research	$ 2,331,342	$ 2,405,354	$ 2,777,866	$ 3,250,950	$ 3,521,519	51.1%
Public Service	$ 2,409,668	$ 2,590,334	$ 3,490,109	$ 2,103,538	$ 3,101,406	28.7%
Libraries	$ 4,171,941	$ 4,108,649	$ 4,129,853	$ 4,204,427	$ 4,223,620	1.2%
Museums & Galleries	$ 277,654	$ 305,073	$ 283,275	$ 274,000	$ 267,298	-3.7%
Organized Activities	$ 1,136,247	$ 1,172,428	$ 1,140,278	$ 1,207,449	$ 1,202,522	5.8%
Other Academic Support	$ 9,576,668	$ 9,467,979	$ 10,745,485	$ 10,186,460	$ 9,203,688	-3.9%
Student Services	$ 7,402,784	$ 7,761,704	$ 8,919,417	$ 9,283,103	$ 10,060,752	35.9%
Institutional Support	$ 12,033,762	$ 13,023,804	$ 13,238,032	$ 16,099,218	$ 14,232,192	18.3%
Utilities	$ 2,937,882	$ 2,960,658	$ 2,806,898	$ 2,894,260	$ 2,389,928	-18.7%
Other Plant Maintenance	$ 9,243,870	$ 9,439,712	$ 9,557,844	$ 10,028,895	$ 12,260,293	32.6%
Scholarships & Fellowships	$ 15,322,050	$ 17,597,147	$ 17,241,672	$ 18,461,261	$ 19,247,402	25.6%
Other *	$ 555,350	$ 1,197,944	$ 899,467	$ 1,111,694	$ 1,345,117	142.2%
Transfers - Auxiliary	$ 1,078,234	$ 1,124,400	$ 1,124,720	$ 1,142,715	$ 1,154,142	7.0%
Transfers - Mandatory	$ 2,423,170	$ 2,465,634	$ 2,473,144	$ 2,419,056	$ 2,457,214	1.4%
Transfers -Non Mandatory	$ 8,165,438	$ 9,611,231	$ 6,017,469	$ 7,145,164	$ 11,546,887	41.4%
Total	**$ 121,812,532**	**$ 130,385,209**	**$ 136,052,598**	**$ 141,011,347**	**$ 150,038,293**	23.2%

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

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

Note: ASU data includes ASU Heritage Sites

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 7,034,009	$ 7,693,284	$ 7,974,574	$ 8,026,819	$ 9,127,335	29.8%
Resident Halls	$ 6,283,502	$ 7,115,442	$ 8,948,835	$ 9,786,998	$ 10,373,423	65.1%
Married Student Housing	$ 1,494,014	$ 1,511,649	$ 1,503,029	$ 1,434,974	$ 1,480,747	-0.9%
Faculty Housing	$ 113,639	$ 134,642	$ 139,494	$ 142,253	$ 122,394	7.7%
Food Service	$ 491,977	$ 538,012	$ 731,026	$ 1,125,980	$ 1,193,364	142.6%
College Union	$ 2,273,795	$ 2,354,573	$ 2,399,504	$ 2,444,051	$ 2,432,988	7.0%
Bookstore	$ 173,046	$ 222,144	$ 222,143	$ 222,143	$ 227,143	31.3%
Student Org. and Publications	$ 127,602	$ 156,214	$ 136,800	$ 182,873	$ 164,398	28.8%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 5,011,003	$ 4,480,872	$ 3,814,503	$ 2,956,419	$ 3,452,479	-31.1%
Total	**$ 23,002,586**	**$ 24,206,832**	**$ 25,869,908**	**$ 26,322,509**	**$ 28,574,270**	24.2%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 10,496,983	$ 10,759,959	$ 11,618,338	$ 11,466,456	$ 13,098,114	24.8%
Resident Halls	$ 3,561,530	$ 3,351,972	$ 4,032,117	$ 4,449,224	$ 4,786,898	34.4%
Married Student Housing	$ 346,248	$ 401,916	$ 402,819	$ 483,267	$ 564,858	63.1%
Faculty Housing	$ 42,942	$ 39,808	$ 28,534	$ 42,439	$ 49,053	14.2%
Food Service	$ 281,129	$ 207,921	$ 197,731	$ 239,327	$ 163,001	-42.0%
College Union	$ 1,004,035	$ 1,080,726	$ 1,134,647	$ 1,247,104	$ 1,251,895	24.7%
Bookstore	$ 61,124	$ 61,124	$ 62,245	$ 71,913	$ 61,778	1.1%
Student Org. and Publications	$ 127,602	$ 156,214	$ 222,699	$ 213,972	$ 197,747	55.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 3,774,472	$ 3,642,979	$ 3,572,186	$ 2,784,815	$ 3,002,507	-20.5%
Total	**$ 19,696,065**	**$ 19,702,619**	**$ 21,271,316**	**$ 20,998,516**	**$ 23,175,851**	17.7%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 2,625,653	$ 2,653,845	$ 3,584,658	$ 4,606,441	$ 4,712,832	79.5%
Married Student Housing	$ 947,871	$ 947,995	$ 952,196	$ 905,081	$ 914,675	-3.5%
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 1,200,027	$ 1,200,476	$ 1,199,492	$ 1,197,646	$ 1,200,297	0.0%
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 572,183	$ 531,913	$ 408,733	$ 408,104	$ 409,003	-28.5%
Total	**$ 5,345,734**	**$ 5,334,229**	**$ 6,145,079**	**$ 7,117,271**	**$ 7,236,806**	35.4%
Excess of Revenues	**$ (2,039,212)**	**$ (830,016)**	**$ (1,546,487)**	**$ (1,793,279)**	**$ (1,838,388)**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 1,078,234	$ 1,124,400	$ 1,124,720	$ 393,110	$ 1,154,142	7.0%
Other Auxilary Transfer	$ 870,808	$ (78,455)	$ 231,334	$ 1,142,715	$ 817,321	-6.1%
Total	**$ 1,949,042**	**$ 1,045,945**	**$ 1,356,054**	**$ 1,535,825**	**$ 1,971,463**	1.2%
Total Excess of Revenues	**$ (90,170)**	**$ 215,929**	**$ (190,433)**	**$ (257,454)**	**$ 133,076**	

TABLE 5.1B – ARKANSAS TECH UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$30,816,813	$32,778,675	$37,941,465	$43,321,699	$47,858,735	55.3%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$30,762,139	$30,804,206	$30,217,050	$30,829,562	$31,224,930	1.5%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 2,150	$ (369)	$ -	$ -	$ -	-100.0%
Endowment Income	$ 131,918	$ 419,352	$ 143,396	$ 121,482	$ 133,234	1.0%
Sales and Services						
Educational Actvities	$ 890,540	$ 1,084,545	$ 648,999	$ 747,465	$ 873,381	-1.9%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 1,214,501	$ 777,286	$ 493,606	$ 380,795	$ 280,336	-76.9%
Other	$ 3,111,241	$ 1,433,507	$ 1,825,143	$ 1,763,516	$ 1,992,860	-35.9%
Total	**$66,929,302**	**$67,297,202**	**$71,269,659**	**$77,164,519**	**$82,363,476**	23.1%
Unrestricted E&G Expenditures						
Teaching Salaries	$12,276,357	$14,069,708	$19,000,080	$15,595,195	$20,867,898	70.0%
Dept. Oper. Expense	$10,951,877	$ 9,986,108	$ 5,842,258	$11,663,722	$ 8,318,398	-24.0%
Off-Campus Credit	$ 620,153	$ 141,543	$ 179,846	$ 203,456	$ 254,425	-59.0%
Non-Credit Instruction	$ 545,797	$ 371,171	$ 308,989	$ 355,953	$ 340,559	-37.6%
Research	$ 914,139	$ 639,134	$ 818,416	$ 670,286	$ 785,444	-14.1%
Public Service	$ 5,862	$ 5,572	$ 5,595	$ 5,663	$ 6,171	5.3%
Libraries	$ 1,549,784	$ 1,585,118	$ 1,561,802	$ 1,580,960	$ 1,740,408	12.3%
Museums & Galleries	$ 130,980	$ 124,749	$ 117,875	$ 124,058	$ 124,094	-5.3%
Organized Activities	$ 317,099	$ 297,003	$ 315,479	$ 362,302	$ 541,715	70.8%
Other Academic Support	$ 3,240,178	$ 3,520,261	$ 3,696,767	$ 3,964,483	$ 4,307,871	33.0%
Student Services	$ 3,465,197	$ 3,502,868	$ 3,670,156	$ 4,048,616	$ 4,468,756	29.0%
Institutional Support	$ 9,268,300	$ 9,510,140	$10,332,666	$11,524,308	$12,519,613	35.1%
Utilities	$ 2,073,980	$ 2,514,744	$ 2,171,066	$ 1,765,033	$ 1,881,578	-9.3%
Other Plant Maintenance	$ 2,692,433	$ 2,839,576	$ 3,093,683	$ 3,259,493	$ 3,538,710	31.4%
Scholarships & Fellowships	$10,282,137	$11,088,576	$12,580,278	$ 9,945,481	$ 9,535,014	-7.3%
Other	$ 8,030,050	$ 123,576	$ 160,654	$ 256,536	$ 310,255	-96.1%
Transfers - Auxiliary	$ 1,269,960	$ 1,356,107	$ 1,368,712	$ 1,426,530	$ 1,398,249	10.1%
Transfers - Mandatory	$ 1,715,187	$ 1,957,100	$ 1,767,342	$ 2,105,900	$ 1,601,661	-6.6%
Transfers -Non Mandatory	$ 3,250,343	$ 2,308,817	$ 1,884,948	$ 2,260,719	$ 6,316,620	94.3%
Total	**$72,599,813**	**$65,941,871**	**$68,876,612**	**$71,118,694**	**$78,857,439**	8.6%

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

Note: ATU data includes ATU Ozark Campus

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 2,405,811	$ 2,284,202	$ 2,761,129	$ 3,010,808	$ 3,222,092	33.9%
Resident Halls	$ 5,679,410	$ 5,864,047	$ 6,330,663	$ 6,647,672	$ 7,431,374	30.8%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 4,105,211	$ 4,174,156	$ 4,647,431	$ 4,859,732	$ 5,562,720	35.5%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 2,871,641	$ 2,874,089	$ 3,095,891	$ 2,951,394	$ 2,997,419	4.4%
Student Org. and Publications	$ 339,324	$ 341,928	$ 370,592	$ 471,536	$ 432,992	27.6%
Student Health Service	$ 6,951	$ 7,764	$ 8,671	$ 5,744	$ 17,244	148.1%
Other Auxiliary	$ 403,209	$ 390,569	$ 318,718	$ 310,992	$ 242,607	-39.8%
Total	**$ 15,811,557**	**$ 15,936,755**	**$ 17,533,095**	**$ 18,257,878**	**$ 19,906,448**	25.9%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 3,173,804	$ 3,218,863	$ 3,371,656	$ 3,675,330	$ 3,943,999	24.3%
Resident Halls	$ 3,060,267	$ 3,182,284	$ 3,685,994	$ 3,557,733	$ 4,711,207	53.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 3,527,225	$ 3,472,514	$ 3,898,128	$ 3,899,433	$ 4,465,968	26.6%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 2,684,537	$ 2,685,691	$ 2,888,801	$ 2,664,299	$ 2,689,171	0.2%
Student Org. and Publications	$ 386,182	$ 334,177	$ 385,034	$ 477,735	$ 534,389	38.4%
Student Health Service	$ 133,441	$ 158,561	$ 155,561	$ 186,989	$ 190,896	43.1%
Other Auxiliary	$ 394,051	$ 385,483	$ 328,388	$ 634,110	$ 239,312	-39.3%
Total	**$ 13,359,507**	**$ 13,437,573**	**$ 14,713,562**	**$ 15,095,629**	**$ 16,774,942**	25.6%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ 264,190	$ 268,896	$ 265,680	$ 269,861	$ 195,649	-25.9%
Resident Halls	$ 1,645,541	$ 1,729,043	$ 1,876,557	$ 1,872,888	$ 2,297,623	39.6%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 107,518	$ 104,235	$ 105,757	$ 618,168	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 2,017,249**	**$ 2,102,174**	**$ 2,247,994**	**$ 2,760,917**	**$ 2,493,272**	23.6%
Excess of Revenues	**$ 434,801**	**$ 397,008**	**$ 571,539**	**$ 401,332**	**$ 638,234**	46.8%
Special Transfers						
Auxiliary Transfer Policy	$ 1,269,960	$ 1,356,107	$ 1,368,712	$ 1,426,530	$ 1,398,249	10.1%
Other Auxilary Transfer	$ (1,123,573)	$ (573,239)	$ (1,064,754)	$ (1,064,264)	$ (1,995,315)	NA
Total	**$ 146,387**	**$ 782,868**	**$ 303,958**	**$ 362,266**	**$ (597,066)**	-507.9%
Total Excess of Revenues	**$ 581,188**	**$ 1,179,876**	**$ 875,497**	**$ 763,598**	**$ 41,168**	

TABLE 5.1C – HENDERSON STATE UNIVERSITY
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$18,923,291	$20,555,496	$21,456,177	$23,785,076	$24,859,557	31.4%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$20,695,056	$20,790,347	$20,431,249	$20,991,048	$20,753,369	0.3%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ 172,143	$ 159,288	$ 157,460	$ 134,124	$ -	-100.0%
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 72,336	$ 90,551	$ 63,692	$ 283,434	$ 69,651	-3.7%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 9,070	$ 9,068	$ 9,000	$ 9,258	$ 14,260	57.2%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 35,275	$ 26,235	$ 88,065	$ 119,986	$ 51,384	45.7%
Other	$ 534,387	$ 523,750	$ 530,240	$ 742,496	$ 535,908	0.3%
Total	**$40,441,558**	**$42,154,735**	**$42,735,883**	**$46,065,422**	**$46,284,129**	14.4%
Unrestricted E&G Expenditures						
Teaching Salaries	$10,175,533	$10,221,265	$10,450,534	$10,789,733	$10,978,139	7.9%
Dept. Oper. Expense	$ 6,221,458	$ 7,464,333	$ 6,764,989	$ 6,163,188	$ 6,434,951	3.4%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	NA
Research	$ 230,722	$ 258,367	$ 230,943	$ 361,582	$ 320,159	38.8%
Public Service	$ 99,167	$ 95,050	$ 92,338	$ 99,820	$ 96,470	-2.7%
Libraries	$ 792,268	$ 849,601	$ 840,385	$ 881,568	$ 921,412	16.3%
Museums & Galleries	$ 667	$ 758	$ 513	$ 837	$ -	-100.0%
Organized Activities	$ 17,678	$ 23,488	$ 25,512	$ 19,564	$ 22,083	24.9%
Other Academic Support	$ 358,980	$ 346,651	$ 1,373,045	$ 1,088,909	$ 1,124,415	213.2%
Student Services	$ 2,053,870	$ 2,103,443	$ 2,010,584	$ 2,323,011	$ 2,388,936	16.3%
Institutional Support	$ 6,238,709	$ 5,783,535	$ 5,627,692	$ 6,236,417	$ 6,725,403	7.8%
Utilities	$ 1,471,956	$ 1,715,616	$ 1,541,198	$ 1,347,784	$ 1,522,824	3.5%
Other Plant Maintenance	$ 2,283,635	$ 2,130,713	$ 2,089,971	$ 2,725,873	$ 2,804,792	22.8%
Scholarships & Fellowships	$ 6,396,616	$ 7,217,911	$ 7,461,682	$ 7,532,709	$ 7,370,096	15.2%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 1,290,158	$ 840,654	$ 1,070,646	$ 1,301,367	$ 1,336,817	3.6%
Transfers - Mandatory	$ 1,340,891	$ 1,372,692	$ 1,201,395	$ 1,076,350	$ 1,368,113	2.0%
Transfers -Non Mandatory	$ 1,419,859	$ 742,419	$ 138,941	$ 1,621,869	$ 1,635,077	15.2%
Total	**$40,392,167**	**$41,166,496**	**$40,920,368**	**$43,570,581**	**$45,049,687**	11.5%

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

Note: HSU data includes Community Education Center (CEC)

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 1,244,931	$ 1,187,800	$ 1,317,285	$ 1,418,348	$ 1,385,311	11.3%
Resident Halls	$ 3,154,489	$ 3,377,261	$ 3,581,927	$ 3,923,636	$ 4,181,831	32.6%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 1,000	$ -	$ -	$ -	$ -	-100.0%
Food Service	$ 2,397,226	$ 2,516,922	$ 2,698,675	$ 3,082,053	$ 3,314,433	38.3%
College Union	$ 232,733	$ 227,351	$ 228,822	$ 239,422	$ 191,407	-17.8%
Bookstore	$ 83,983	$ 84,378	$ 78,294	$ 112,083	$ 123,376	46.9%
Student Org. and Publications	$ 114,244	$ 114,834	$ 107,648	$ 114,049	$ 110,809	-3.0%
Student Health Service	$ 302,116	$ 373,124	$ 371,882	$ 382,822	$ 367,862	21.8%
Other Auxiliary	$ 1,766,770	$ 1,663,661	$ 1,709,523	$ 1,790,224	$ 1,725,513	-2.3%
Total	**$ 9,297,492**	**$ 9,545,331**	**$ 10,094,056**	**$ 11,062,637**	**$ 11,400,542**	22.6%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 3,031,754	$ 2,921,085	$ 3,172,493	$ 3,497,678	$ 3,537,599	16.7%
Resident Halls	$ 1,434,750	$ 1,582,182	$ 1,626,562	$ 1,808,967	$ 2,274,415	58.5%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 695	$ -	$ -	$ -	$ -	-100.0%
Food Service	$ 2,052,383	$ 2,160,435	$ 2,235,764	$ 2,705,062	$ 2,881,399	40.4%
College Union	$ 293,335	$ 308,284	$ 294,279	$ 321,317	$ 349,882	19.3%
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ 150,345	$ 136,615	$ 148,000	$ 269,314	$ 145,939	-2.9%
Student Health Service	$ 243,335	$ 265,808	$ 327,352	$ 331,843	$ 279,582	14.9%
Other Auxiliary	$ 1,169,035	$ 910,102	$ 1,508,907	$ 1,488,984	$ 1,391,438	19.0%
Total	**$ 8,375,632**	**$ 8,284,511**	**$ 9,313,357**	**$ 10,423,165**	**$ 10,860,254**	29.7%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ 7,787	$ -	$ -		$ -	-100.0%
Resident Halls	$ 1,211,439	$ 1,236,673	$ 1,151,948	$ 1,299,404	$ 1,033,293	-14.7%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ 119,703	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 348,667	$ 551,557	$ 554,106	$ 503,856	$ 581,644	66.8%
Total	**$ 1,567,893**	**$ 1,788,230**	**$ 1,706,054**	**$ 1,803,260**	**$ 1,734,640**	10.6%
Excess of Revenues	**$ (646,033)**	**$ (527,410)**	**$ (925,355)**	**$ (1,163,788)**	**$ (1,194,352)**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 1,078,234	$ 840,654	$ 1,124,720	$ 1,142,715	$ 1,336,817	24.0%
Other Auxilary Transfer	$ (432,201)	$ 111,440	$ 41	$ 158,652	$ (133,080)	NA
Total	**$ 646,033**	**$ 952,094**	**$ 1,124,761**	**$ 1,301,367**	**$ 1,203,737**	86.3%
Total Excess of Revenues	**$ -**	**$ 424,684**	**$ 199,406**	**$ 137,579**	**$ 9,385**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$15,106,815	$16,014,018	$17,992,393	$20,015,740	$21,357,293	41.4%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$16,546,673	$16,618,110	$16,286,476	$16,593,714	$16,806,440	1.6%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ 162,064	$ 179,450	$ 169,470	$ 185,968	$ 165,245	2.0%
State	$ -	$ -	$ 322,602	$ 222,602	$ -	NA
Local	$ 6,255	$ 11,901	$ 55,758	$ 60,030	$ 32,783	424.1%
Private Gifts, Grants and Contracts	$ 45,000	$ -	$ -	$ -	$ -	-100.0%
Endowment Income	$ 585,181	$ 560,219	$ 630,891	$ 508,859	$ 397,361	-32.1%
Sales and Services						
Educational Actvities	$ 298,661	$ 240,635	$ 171,479	$ 200,025	$ 181,449	-39.2%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 138,506	$ 26,646	$ 48	$ 63	$ 41	-100.0%
Other	$ 323,292	$ 371,504	$ 324,967	$ 388,174	$ 340,581	5.3%
Total	**$33,212,447**	**$34,022,483**	**$35,954,084**	**$38,175,175**	**$39,281,194**	18.3%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 8,323,834	$ 8,557,556	$ 8,431,490	$ 8,447,792	$ 6,471,553	-22.3%
Dept. Oper. Expense	$ 4,724,355	$ 4,726,881	$ 5,044,301	$ 5,509,511	$ 5,172,044	9.5%
Off-Campus Credit	$ 40,054	$ 83,254	$ 64,397	$ 254,247	$ 2,532,427	6222.5%
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	NA
Research	$ 242,887	$ 257,407	$ 254,064	$ 278,251	$ 331,784	36.6%
Public Service	$ 216,952	$ 224,661	$ 210,673	$ 226,891	$ 223,590	3.1%
Libraries	$ 1,016,288	$ 975,391	$ 1,042,124	$ 1,053,559	$ 1,104,609	8.7%
Museums & Galleries	$ -	$ -	$ -	$ -	$ 284,455	NA
Organized Activities	$ 500,333	$ 627,436	$ 533,220	$ 628,796	$ 389,492	-22.2%
Other Academic Support	$ 1,179,523	$ 1,316,380	$ 1,123,214	$ 1,254,602	$ 1,193,371	1.2%
Student Services	$ 2,209,048	$ 2,365,340	$ 2,426,473	$ 2,645,055	$ 2,939,603	33.1%
Institutional Support	$ 3,412,969	$ 3,502,721	$ 3,712,838	$ 4,156,772	$ 4,308,139	26.2%
Utilities	$ 931,466	$ 1,043,544	$ 999,880	$ 795,822	$ 2,055,587	120.7%
Other Plant Maintenance	$ 2,354,617	$ 2,539,138	$ 2,523,714	$ 2,833,294	$ 1,613,250	-31.5%
Scholarships & Fellowships	$ 4,747,353	$ 5,336,859	$ 5,720,835	$ 6,331,579	$ 6,767,989	42.6%
Other	$ -	$ -	$ -	$ -	$ 10,492	NA
Transfers - Auxiliary	$ 1,078,234	$ 1,124,400	$ 1,124,720	$ 1,142,715	$ 1,154,142	7.0%
Transfers - Mandatory	$ 1,106,422	$ 1,825,965	$ 1,918,219	$ 2,030,384	$ 2,348,805	112.3%
Transfers -Non Mandatory	$ 812,961	$ 268,814	$ 537,716	$ 1,114,710	$ 159,293	-80.4%
Total	**$32,897,296**	**$34,775,747**	**$35,667,878**	**$38,703,980**	**$39,060,623**	18.7%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 871,427	$ 898,803	$ 1,050,378	$ 1,195,319	$ 1,223,878	40.4%
Resident Halls	$ 3,638,610	$ 3,603,078	$ 3,934,046	$ 4,226,163	$ 4,594,373	26.3%
Married Student Housing	$ -	$ -	$ -	$ -		NA
Faculty Housing	$ 29,181	$ 24,103	$ 22,020	$ 20,308	$ 21,336	-26.9%
Food Service	$ 1,879,130	$ 2,146,267	$ 2,422,134	$ 2,710,302	$ 2,996,553	59.5%
College Union	$ 49,500	$ 24,369	$ 38,434	$ 46,575	$ 66,408	34.2%
Bookstore	$ 108,566	$ 123,983	$ 158,588	$ 268,754	$ 227,418	109.5%
Student Org. and Publications	$ 323,630	$ 358,515	$ 456,430	$ 506,277	$ 478,555	47.9%
Student Health Service	$ 165,067	$ 164,175	$ 180,025	$ 188,156	$ 188,329	14.1%
Other Auxiliary	$ 100,555	$ 99,396	$ 86,074	$ 84,048	$ 96,217	-4.3%
Total	**$ 7,165,666**	**$ 7,442,689**	**$ 8,348,129**	**$ 9,245,902**	**$ 9,893,067**	38.1%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 2,434,055	$ 2,646,808	$ 2,721,074	$ 2,791,677	$ 3,312,620	36.1%
Resident Halls	$ 2,339,389	$ 2,884,582	$ 2,831,511	$ 3,039,609	$ 2,968,458	26.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 8,930	$ 7,696	$ 6,712	$ 5,433	$ 8,102	-9.3%
Food Service	$ 1,442,449	$ 1,686,674	$ 1,805,523	$ 2,054,867	$ 2,260,946	56.7%
College Union	$ 244,836	$ 245,991	$ 226,081	$ 204,533	$ 195,189	-20.3%
Bookstore	$ 7,566	$ 8,229	$ 8,080	$ 6,676	$ 8,311	9.8%
Student Org. and Publications	$ 247,750	$ 304,261	$ 426,930	$ 428,259	$ 323,408	30.5%
Student Health Service	$ 180,840	$ 178,993	$ 168,782	$ 193,101	$ 203,368	12.5%
Other Auxiliary	$ 154,285	$ 162,986	$ 151,959	$ 135,707	$ 139,595	-9.5%
Total	**$ 7,060,100**	**$ 8,126,220**	**$ 8,346,652**	**$ 8,859,862**	**$ 9,419,996**	33.4%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ 89,728	$ 88,591	$ 87,440	$ 84,676	$ 90,016	0.3%
Resident Halls	$ 593,856	$ 579,204	$ 621,770	$ 611,652	$ 640,961	7.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 29,503	$ 29,503	$ 29,478	$ 29,466	$ 29,453	-0.2%
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 713,087**	**$ 697,298**	**$ 738,688**	**$ 725,794**	**$ 760,430**	6.6%
Excess of Revenues	**$ (607,521)**	**$ (1,380,829)**	**$ (737,211)**	**$ (339,754)**	**$ (287,360)**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 1,078,234	$ 1,124,400	$ 1,124,720	$ 1,142,715	$ 1,154,142	7.0%
Other Auxilary Transfer	$ 243,461	$ (59,409)	$ 83,709	$ (17,955)	$ (117,538)	-148.3%
Total	**$ 1,321,695**	**$ 1,064,991**	**$ 1,208,429**	**$ 1,124,760**	**$ 1,036,604**	-21.6%
Total Excess of Revenues	**$ 714,174**	**$ (315,838)**	**$ 471,218**	**$ 785,006**	**$ 749,244**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$109,491,153	$125,688,331	$131,918,432	$149,585,188	$180,261,378	64.6%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$121,439,049	$121,417,117	$120,014,787	$121,756,787	$123,326,980	1.6%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 5,991,108	$ 4,340,244	$ 3,986,749	$ 4,124,878	$ 5,282,076	-11.8%
Endowment Income	$ 552,728	$ 1,694,768	$ 1,381,619	$ 389,093	$ 613,510	11.0%
Sales and Services						
Educational Actvities	$ 13,183,806	$ 14,018,156	$ 13,402,969	$ 13,929,509	$ 15,121,313	14.7%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 3,354,260	$ 1,545,980	$ 7,318,717	$ 3,522,758	$ 4,071,850	21.4%
Other	$ 1,343,810	$ 4,148,850	$ 4,568,811	$ 6,434,785	$ 7,301,680	443.4%
Total	**$ 255,355,914**	**$ 272,853,446**	**$ 282,592,084**	**$ 299,742,998**	**$ 335,978,787**	31.6%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 68,726,095	$ 59,058,040	$ 79,976,195	$ 65,033,318	$ 85,950,495	25.1%
Dept. Oper. Expense	$ 25,964,690	$ 41,242,129	$ 27,721,568	$ 50,594,311	$ 33,740,115	29.9%
Off-Campus Credit	$ 2,387,971	$ 2,145,253	$ 2,115,252	$ 1,836,901	$ 2,108,839	-11.7%
Non-Credit Instruction	$ 1,604,060	$ 1,623,399	$ 1,442,232	$ 1,466,693	$ 1,370,114	-14.6%
Research	$ 15,400,220	$ 16,277,734	$ 12,973,683	$ 13,461,989	$ 14,194,388	-7.8%
Public Service	$ 9,459,364	$ 8,585,150	$ 9,620,680	$ 9,270,283	$ 10,070,709	6.5%
Libraries	$ 10,018,003	$ 10,322,591	$ 11,910,565	$ 10,672,972	$ 12,174,200	21.5%
Museums & Galleries	$ 88,230	$ 90,250	$ 91,435	$ 85,355	$ 95,897	8.7%
Organized Activities	$ 325,494	$ 277,841	$ 299,861	$ 353,547	$ 343,991	5.7%
Other Academic Support	$ 17,378,104	$ 18,727,242	$ 17,925,088	$ 19,104,715	$ 20,904,976	20.3%
Student Services	$ 17,614,754	$ 17,009,957	$ 18,200,918	$ 18,524,794	$ 22,018,462	25.0%
Institutional Support	$ 31,040,162	$ 30,959,376	$ 27,883,195	$ 31,558,507	$ 39,129,735	26.1%
Utilities	$ 11,194,003	$ 13,085,445	$ 11,836,989	$ 12,875,957	$ 12,841,471	14.7%
Other Plant Maintenance	$ 17,866,302	$ 18,465,892	$ 13,169,314	$ 15,551,292	$ 14,145,222	-20.8%
Scholarships & Fellowships	$ 13,528,572	$ 13,092,886	$ 13,435,789	$ 13,843,726	$ 14,486,976	7.1%
Other	$ 3,980,383	$ 5,232,997	$ 5,443,126	$ 5,566,113	$ 6,250,608	57.0%
Transfers - Auxiliary	$ 188,998	$ 189,085	$ 189,016	$ 156,340	$ 156,487	-17.2%
Transfers - Mandatory	$ 11,077,316	$ 11,433,115	$ 12,099,091	$ 12,651,930	$ 19,836,977	79.1%
Transfers -Non Mandatory	$ 2,319,903	$ 847,083	$ (4,679,169)	$ 11,718,184	$ 9,429,698	306.5%
Total	**$ 260,162,624**	**$ 268,665,465**	**$ 261,654,828**	**$ 294,326,927**	**$ 319,249,360**	22.7%

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

Note: UAF data includes Fayetteville Campus only

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 59,675,014	$ 54,527,050	$ 62,837,180	$ 68,414,864	$ 74,022,230	24.0%
Resident Halls	$ 23,884,032	$ 26,676,678	$ 27,340,761	$ 31,026,439	$ 33,881,602	41.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 2,847,101	$ 3,075,202	$ 3,216,672	$ 3,194,606	$ 850,915	-70.1%
Bookstore	$ 14,458,529	$ 14,147,207	$ 14,132,380	$ 16,705,062	$ 18,487,696	27.9%
Student Org. and Publications	$ 1,383,907	$ 1,319,805	$ 1,345,861	$ 1,466,403	$ 2,117,080	53.0%
Student Health Service	$ 5,392,384	$ 5,560,979	$ 5,627,008	$ 5,786,634	$ 5,660,313	5.0%
Other Auxiliary	$ 7,066,970	$ 7,433,604	$ 7,759,404	$ 9,159,084	$ 9,765,329	38.2%
Total	**$ 114,707,937**	**$ 112,740,525**	**$ 122,259,266**	**$ 135,753,092**	**$ 144,785,165**	26.2%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 51,655,384	$ 45,933,620	$ 51,278,586	$ 53,873,378	$ 57,067,821	10.5%
Resident Halls	$ 14,610,494	$ 15,417,266	$ 14,332,717	$ 15,567,173	$ 17,507,321	19.8%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 2,251,266	$ 2,705,248	$ 2,449,387	$ 2,161,732	$ 1,165,546	-48.2%
Bookstore	$ 14,505,138	$ 14,335,449	$ 14,372,178	$ 16,608,134	$ 17,938,775	23.7%
Student Org. and Publications	$ 1,280,192	$ 1,269,302	$ 1,230,861	$ 1,425,213	$ 1,615,334	26.2%
Student Health Service	$ 4,621,191	$ 4,804,006	$ 4,768,794	$ 5,017,731	$ 5,579,495	20.7%
Other Auxiliary	$ 3,747,353	$ 4,006,356	$ 4,348,002	$ 4,849,322	$ 5,273,858	40.7%
Total	**$ 92,671,018**	**$ 88,471,247**	**$ 92,780,525**	**$ 99,502,683**	**$ 106,148,150**	14.5%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ 5,234,076	$ 6,781,496	$ 7,613,929	$ 7,466,434	$ 6,711,354	28.2%
Resident Halls	$ 4,518,916	$ 7,092,410	$ 7,800,753	$ 8,391,351	$ 9,450,744	109.1%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 925,042	$ 926,142	$ 926,938	$ 1,045,049	$ 29,492	-96.8%
Bookstore	$ -	$ -	$ 13,492	$ 847,359	$ 880,194	NA
Student Org. and Publications	$ 216,794	$ 218,435	$ 214,748	$ 216,042	$ 158,962	-26.7%
Student Health Service	$ 335,045	$ 284,663	$ 280,248	$ 283,422	$ -	-100.0%
Other Auxiliary	$ 2,020,858	$ 2,101,590	$ 2,177,847	$ 3,186,281	$ 3,505,035	73.4%
Total	**$ 13,250,731**	**$ 17,404,736**	**$ 19,027,955**	**$ 21,435,938**	**$ 20,735,781**	56.5%
Excess of Revenues	**$ 8,786,188**	**$ 6,864,542**	**$ 10,450,786**	**$ 14,814,471**	**$ 17,901,234**	103.7%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (4,695,522)	$ (8,067,623)	$ (9,129,641)	$ (5,981,794)	$ (18,399,827)	NA
Total	**$ (4,695,522)**	**$ (8,067,623)**	**$ (9,129,641)**	**$ (5,981,794)**	**$ (18,399,827)**	NA
Total Excess of Revenues	**$ 4,090,666**	**$ (1,203,081)**	**$ 1,321,145**	**$ 8,832,677**	**$ (498,593)**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$19,563,259	$22,433,345	$25,374,569	$28,927,962	$30,392,284	55.4%
Gov. Appropriations						
Federal	$ -	$ -	$ -		$ -	NA
State	$23,298,842	$23,246,124	$22,833,792	$23,180,319	$23,409,945	0.5%
Local	$ 5,700,152	$ 5,753,284	$ 5,286,908	$ 5,396,507	$ 5,658,795	-0.7%
Grants & Contracts						
Federal	$ 416,291	$ 383,007	$ 759,838	$ 639,658	$ 122,700	-70.5%
State	$ 10,363	$ 13,432	$ 11,803	$ 14,115	$ 41,893	304.3%
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 1,180	$ 25,851	$ 24,933	$ 32,524	$ 37,383	3068.1%
Endowment Income	$ 209,061	$ 100,782	$ 18,312	$ 6,844	$ 2,405	-98.8%
Sales and Services						
Educational Actvities	$ 209,277	$ 225,153	$ 248,099	$ 266,485	$ 291,218	39.2%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 116,660	$ 66,292	$ 14,694	$ 6,594	$ 6,979	-94.0%
Other	$ 408,419	$ 265,040	$ 455,530	$ 353,685	$ 378,202	-7.4%
Total	**$49,933,504**	**$52,512,310**	**$55,028,478**	**$58,824,693**	**$60,341,804**	20.8%
Unrestricted E&G Expenditures						
Teaching Salaries	$12,332,756	$13,053,050	$13,355,588	$13,976,489	$15,058,106	22.1%
Dept. Oper. Expense	$ 5,435,029	$ 5,871,871	$ 5,701,581	$ 6,180,808	$ 6,851,631	26.1%
Off-Campus Credit	$ 20,996	$ 59,250	$ 32,055	$ 45,625	$ 71,829	242.1%
Non-Credit Instruction	$ 827,629	$ 779,122	$ 673,366	$ 730,758	$ 600,279	-27.5%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 380,936	$ 345,328	$ 494,405	$ 395,750	$ 580,338	52.3%
Libraries	$ 996,480	$ 1,122,728	$ 1,148,449	$ 1,144,356	$ 1,109,254	11.3%
Museums & Galleries	$ 7,198	$ 1,630	$ 3,301	$ 52,233	$ 104,287	1348.8%
Organized Activities	$ 59,642	$ 36,178	$ 21,994	$ 21,079	$ 33,489	-43.9%
Other Academic Support	$ 3,793,030	$ 5,307,875	$ 6,700,152	$ 7,150,352	$ 6,918,028	82.4%
Student Services	$ 3,017,618	$ 3,234,581	$ 3,762,185	$ 4,084,254	$ 4,169,924	38.2%
Institutional Support	$ 7,364,132	$ 7,530,043	$ 7,864,573	$ 8,665,073	$ 8,983,596	22.0%
Utilities	$ 1,668,846	$ -	$ -	$ 1,738,153	$ -	-100.0%
Other Plant Maintenance	$ 3,669,524	$ 5,639,044	$ 5,434,365	$ 4,195,912	$ 6,633,076	80.8%
Scholarships & Fellowships	$ 2,778,382	$ 3,228,790	$ 3,177,238	$ 3,646,079	$ 3,901,532	40.4%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 4,066,315	$ 4,062,126	$ 4,059,940	$ 3,176,001	$ 4,489,240	10.4%
Transfers -Non Mandatory	$ 3,246,921	$ 3,246,921	$ 2,447,367	$ 3,258,473	$ 1,743,751	-46.3%
Total	**$49,665,435**	**$53,518,537**	**$54,876,559**	**$58,461,395**	**$61,248,360**	23.3%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 1,394,358	$ 1,837,973	$ 2,420,474	$ 2,736,136	$ 2,826,112	102.7%
Resident Halls	$ 2,152,610	$ 2,380,256	$ 2,571,860	$ 3,566,889	$ 3,993,363	85.5%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 496,494	$ -	$ -	$ 863,817	$ 1,022,953	106.0%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 3,275,218	$ 2,123,861	$ 401,005	$ 494,513	$ 501,273	-84.7%
Student Org. and Publications	$ 2,019,457	$ 2,360,874	$ 2,529,112	$ 2,731,567	$ 2,485,462	23.1%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 132,480	$ 153,342	$ 102,669	$ 46,896	$ 252,915	90.9%
Total	**$ 9,470,617**	**$ 8,856,306**	**$ 8,025,121**	**$ 10,439,818**	**$ 11,082,078**	17.0%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 2,005,566	$ 2,550,412	$ 2,797,162	$ 2,935,395	$ 3,124,143	55.8%
Resident Halls	$ 1,450,686	$ 1,165,470	$ 894,676	$ 2,598,472	$ 1,659,216	14.4%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 561,743	$ -	$ -	$ 815,366	$ 1,004,680	78.9%
College Union	$ 59,169	$ 44,421	$ 40,176	$ 45,405	$ 43,349	-26.7%
Bookstore	$ 2,766,819	$ 1,686,179	$ 2,771	$ -	$ -	-100.0%
Student Org. and Publications	$ 1,333,694	$ 1,380,049	$ 1,399,151	$ 1,270,608	$ 906,753	-32.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ (12,230)	$ 81,865	$ 128,117	$ 123,414	$ 541,857	NA
Total	**$ 8,165,447**	**$ 6,908,397**	**$ 5,262,053**	**$ 7,788,660**	**$ 7,279,998**	-10.8%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 1,120,275	$ 1,273,739	$ 2,390,181	$ 2,305,599	$ 2,947,945	163.1%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 1,120,275**	**$ 1,273,739**	**$ 2,390,181**	**$ 2,305,599**	**$ 2,947,945**	163.1%
Excess of Revenues	**$ 184,895**	**$ 674,170**	**$ 372,888**	**$ 345,559**	**$ 854,135**	362.0%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (110,297)	$ (10,000)	$ (61,981)	$ (2,135,725)	$ (206,421)	NA
Total	**$ (110,297)**	**$ (10,000)**	**$ (61,981)**	**$ (2,135,725)**	**$ (206,421)**	NA
Total Excess of Revenues	**$ 74,598**	**$ 664,170**	**$ 310,907**	**$ (1,790,166)**	**$ 647,714**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 54,039,441	$ 58,958,964	$ 65,238,119	$ 69,689,299	$ 73,272,098	35.6%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 65,040,353	$ 65,209,486	$ 63,973,285	$ 65,172,451	$ 66,302,633	1.9%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ 1,081,576	$ 1,293,497	$ 1,978,122	$ 2,216,880	$ 2,063,459	90.8%
State	$ 892,028	$ 360,185	$ 291,590	$ 246,658	$ 777,374	-12.9%
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 717,357	$ 1,025,370	$ 1,148,255	$ 676,408	$ 1,164,067	62.3%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 1,387,316	$ 1,288,706	$ 1,275,145	$ 1,560,949	$ 1,602,028	15.5%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 991,375	$ 370,314	$ 962,004	$ 375,963	$ 469,990	-52.6%
Other	$ 1,880,459	$ 2,076,942	$ 1,967,342	$ 2,258,452	$ 2,209,535	17.5%
Total	**$ 126,029,906**	**$ 130,583,464**	**$ 136,833,862**	**$ 142,197,060**	**$ 147,861,184**	17.3%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 28,813,389	$ 29,953,422	$ 31,030,297	$ 31,299,485	$ 32,536,297	12.9%
Dept. Oper. Expense	$ 19,142,791	$ 18,929,854	$ 19,501,494	$ 20,881,444	$ 20,781,516	8.6%
Off-Campus Credit	$ 4,473,841	$ 3,090,730	$ 1,223,603	$ 1,081,399	$ 1,096,958	-75.5%
Non-Credit Instruction	$ 280,224	$ 339,299	$ 504,430	$ 485,771	$ 524,112	87.0%
Research	$ 4,350,581	$ 4,540,429	$ 4,793,019	$ 4,767,950	$ 4,925,782	13.2%
Public Service	$ 3,092,081	$ 3,135,529	$ 3,273,348	$ 3,185,453	$ 3,319,978	7.4%
Libraries	$ 4,366,219	$ 4,381,732	$ 4,712,076	$ 4,709,252	$ 4,953,163	13.4%
Museums & Galleries	$ 62,522	$ 62,469	$ 62,727	$ 64,774	$ 65,782	5.2%
Organized Activities	$ 626,889	$ 626,803	$ 556,139	$ 792,118	$ 773,951	23.5%
Other Academic Support	$ 12,700,554	$ 13,631,413	$ 13,761,229	$ 15,113,885	$ 15,678,795	23.4%
Student Services	$ 6,139,225	$ 6,472,430	$ 6,784,201	$ 7,315,208	$ 8,067,728	31.4%
Institutional Support	$ 11,098,897	$ 10,668,244	$ 12,454,938	$ 12,680,851	$ 13,201,189	18.9%
Utilities	$ 3,697,667	$ 4,184,713	$ 3,863,025	$ 3,192,690	$ 3,611,148	-2.3%
Other Plant Maintenance	$ 6,338,221	$ 6,418,132	$ 6,516,314	$ 7,163,189	$ 7,254,365	14.5%
Scholarships & Fellowships	$ 9,564,189	$ 10,833,357	$ 11,908,554	$ 13,401,721	$ 14,272,031	49.2%
Other	$ 3,198,559	$ 2,967,337	$ 3,561,281	$ 3,427,661	$ 3,941,510	23.2%
Transfers - Auxiliary	$ 2,061,745	$ 2,279,417	$ 2,422,595	$ 2,311,089	$ -	-100.0%
Transfers - Mandatory	$ 3,753,471	$ 3,768,467	$ 3,445,112	$ 5,203,439	$ 4,405,057	17.4%
Transfers -Non Mandatory	$ 2,435,645	$ 3,377,938	$ 6,356,306	$ 3,704,134	$ 7,460,968	206.3%
Total	**$ 126,196,710**	**$ 129,661,715**	**$ 136,730,688**	**$ 140,781,513**	**$ 146,870,330**	16.4%

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

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 4,996,946	$ 5,050,411	$ 5,076,738	$ 5,434,140	$ 5,960,569	19.3%
Resident Halls	$ 2,647,298	$ 2,577,033	$ 2,593,352	$ 2,791,902	$ 4,153,207	56.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ 1,873,858	NA
College Union	$ 451,250	$ 733,514	$ 484,286	$ 537,711	$ 1,060,953	135.1%
Bookstore	$ 479,455	$ 455,015	$ 456,384	$ 648,521	$ 859,155	79.2%
Student Org. and Publications	$ 622,905	$ 639,362	$ 658,030	$ 689,397	$ 710,050	14.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 1,156,608	$ 1,528,511	$ 1,488,926	$ 1,404,643	$ 1,349,619	16.7%
Total	**$ 10,354,462**	**$ 10,983,846**	**$ 10,757,716**	**$ 11,506,314**	**$ 15,967,411**	54.2%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 5,872,739	$ 6,020,951	$ 6,218,668	$ 6,373,999	$ 7,003,160	19.2%
Resident Halls	$ 935,220	$ 1,032,271	$ 1,064,248	$ 1,052,179	$ 1,645,977	76.0%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 18,689	$ 11,151	$ 9,650	$ 15,125	$ 1,884,280	9982.5%
College Union	$ 1,601,756	$ 1,825,322	$ 1,689,049	$ 1,803,881	$ 1,889,399	18.0%
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ 565,972	$ 610,988	$ 556,430	$ 669,085	$ 728,697	28.8%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 748,416	$ 1,023,860	$ 1,283,382	$ 1,125,968	$ 1,243,572	66.2%
Total	**$ 9,742,792**	**$ 10,524,543**	**$ 10,821,427**	**$ 11,040,237**	**$ 14,395,085**	47.8%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ 76,034	NA
Resident Halls	$ -	$ -	$ -	$ -	$ 2,953,103	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ 464,071	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 296,889	$ 172,191	$ 27,162	$ 172,191	$ 17,744	-94.0%
Total	**$ 296,889**	**$ 172,191**	**$ 27,162**	**$ 172,191**	**$ 3,510,952**	1082.6%
Excess of Revenues	**$ 314,781**	**$ 287,112**	**$ (90,873)**	**$ 293,886**	**$ (1,938,626)**	-715.9%
Special Transfers						
Auxiliary Transfer Policy	$ 1,651,625	$ 1,871,465	$ 1,700,899	$ 1,885,656	$ 2,013,169	21.9%
Other Auxilary Transfer	$ (1,950,065)	$ (2,110,438)	$ (1,495,439)	$ (2,138,798)	$ (74,543)	NA
Total	**$ (298,440)**	**$ (238,973)**	**$ 205,460**	**$ (253,142)**	**$ 1,938,626**	NA
Total Excess of Revenues	**$ 16,341**	**$ 48,139**	**$ 114,587**	**$ 40,744**	**$ -**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 9,831,663	$10,727,073	$11,759,934	$ 12,586,857	$ 13,650,730	38.8%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$13,887,867	$13,982,164	$13,668,359	$ 13,937,501	$ 14,057,968	1.2%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	NA
Endow ment Income	$ -	$ -	$ -	$ -	$ 40,147	NA
Sales and Services						
Educational Actvities	$ 138,328	$ 134,434	$ 83,838	$ 182,519	$ 105,007	-24.1%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 81,198	$ (397,294)	$ 318,238	$ 130,712	$ 115,275	42.0%
Other	$ 329,143	$ 389,387	$ 356,436	$ 561,553	$ 605,223	83.9%
Total	**$ 24,268,199**	**$ 24,835,764**	**$ 26,186,805**	**$ 27,399,142**	**$ 28,574,350**	17.7%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 6,939,894	$ 6,882,930	$ 7,139,067	$ 7,119,189	$ 9,318,133	34.3%
Dept. Oper. Expense	$ 4,040,704	$ 3,978,606	$ 3,808,838	$ 4,430,402	$ 2,491,102	-38.3%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 18,995	$ 1,376	$ -	$ -	$ -	-100.0%
Research	$ 19,543	$ 27,892	$ 16,935	$ 37,029	$ 20,150	3.1%
Public Service	$ 147,924	$ 150,102	$ 149,861	$ 174,657	$ 256,507	73.4%
Libraries	$ 801,315	$ 843,589	$ 837,609	$ 846,334	$ 848,474	5.9%
Museums & Galleries	$ 76,066	$ 80,303	$ 72,660	$ 67,103	$ 122,164	60.6%
Organized Activities	$ 94,487	$ 96,865	$ 85,845	$ 92,266	$ 93,799	-0.7%
Other Academic Support	$ 601,577	$ 642,712	$ 649,329	$ 681,398	$ 660,246	9.8%
Student Services	$ 1,349,423	$ 1,389,383	$ 1,493,413	$ 1,607,492	$ 1,650,606	22.3%
Institutional Support	$ 3,547,336	$ 3,431,421	$ 3,686,554	$ 3,428,452	$ 4,097,435	15.5%
Utilities	$ 1,010,353	$ 1,120,683	$ 1,045,784	$ 1,056,688	$ 1,023,571	1.3%
Other Plant Maintenance	$ 2,155,255	$ 2,186,681	$ 2,257,053	$ 2,167,373	$ 2,101,335	-2.5%
Scholarships & Fellow ships	$ 2,816,071	$ 3,193,683	$ 3,267,757	$ 3,821,758	$ 4,319,677	53.4%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 750,000	$ 650,000	$ 620,000	$ 857,400	$ 600,000	-20.0%
Transfers - Mandatory	$ 333,041	$ 332,876	$ 240,126	$ 234,267	$ 377,984	13.5%
Transfers -Non Mandatory	$ 88,210	$ 846,151	$ 358,723	$ 745,313	$ 805,109	812.7%
Total	**$ 24,790,194**	**$ 25,855,253**	**$ 25,729,554**	**$ 27,367,121**	**$ 28,786,292**	16.1%

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

Note: UAM data includes Crossett and McGehee Campuses

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 632,652	$ 679,949	$ 812,238	$ 912,293	$ 916,319	44.8%
Resident Halls	$ 1,061,349	$ 1,167,129	$ 1,235,614	$ 1,291,105	$ 1,085,495	2.3%
Married Student Housing	$ 44,458	$ 40,936	$ 39,877	$ 42,588	$ 457,582	929.2%
Faculty Housing	$ 8,776	$ 11,645	$ 13,093	$ 9,180	$ 3,614	-58.8%
Food Service	$ 985,466	$ 1,194,314	$ 1,323,653	$ 1,378,859	$ 1,623,229	64.7%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,612,339	$ 1,626,067	$ 1,630,647	$ 1,695,600	$ 1,867,616	15.8%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 589,363	$ 664,218	$ 692,817	$ 686,459	$ 769,332	30.5%
Total	**$ 4,934,403**	**$ 5,384,258**	**$ 5,747,939**	**$ 6,016,084**	**$ 6,723,187**	36.3%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 2,281,638	$ 2,454,433	$ 2,572,536	$ 2,850,602	$ 3,137,829	37.5%
Resident Halls	$ 419,925	$ 447,986	$ 454,186	$ 558,888	$ 487,670	16.1%
Married Student Housing	$ 13,548	$ 4,840	$ 2,695	$ 3,147	$ 13,796	1.8%
Faculty Housing	$ 4,125	$ 4,689	$ 8,759	$ 9,094	$ 3,025	-26.7%
Food Service	$ 881,485	$ 998,831	$ 1,138,935	$ 1,121,735	$ 1,296,873	47.1%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,388,630	$ 1,413,290	$ 1,389,024	$ 1,526,699	$ 1,569,868	13.1%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 125,732	$ 142,299	$ 178,944	$ 291,339	$ 178,988	42.4%
Total	**$ 5,115,083**	**$ 5,466,368**	**$ 5,745,079**	**$ 6,361,504**	**$ 6,688,049**	30.8%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ 126,846	$ 126,783	$ 127,729	$ 127,427	$ 105,308	-17.0%
Resident Halls	$ 412,147	$ 413,885	$ 415,038	$ 380,111	$ 228,013	-44.7%
Married Student Housing	$ -	$ -	$ -	$ -	$ 158,450	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 538,993**	**$ 540,668**	**$ 542,767**	**$ 507,538**	**$ 491,771**	-8.8%
Excess of Revenues	**$ (719,673)**	**$ (622,778)**	**$ (539,907)**	**$ (852,957)**	**$ (456,633)**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 750,000	$ 650,000	$ 620,000	$ 857,400	$ 600,000	-20.0%
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 750,000**	**$ 650,000**	**$ 620,000**	**$ 857,400**	**$ 600,000**	-20.0%
Total Excess of Revenues	**$ 30,327**	**$ 27,222**	**$ 80,093**	**$ 4,443**	**$ 143,367**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$14,370,664	$17,416,266	$19,365,175	$18,584,185	$18,913,371	31.6%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$26,772,148	$27,079,213	$26,600,368	$23,289,204	$23,432,535	-12.5%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 108,659	$ 115,371	$ 92,884	$ 78,510	$ 79,958	-26.4%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ -	$ -	$ 26,382	$ -	$ 40,554	NA
Other	$ 898,292	$ 774,238	$ 884,490	$ 870,618	$ 901,610	0.4%
Total	**$42,149,763**	**$45,385,088**	**$46,969,299**	**$42,822,517**	**$43,368,028**	2.9%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 6,864,555	$ 7,112,502	$ 6,855,701	$ 6,831,933	$ 7,058,297	2.8%
Dept. Oper. Expense	$ 4,160,244	$ 4,752,001	$ 2,192,650	$ 4,379,383	$ 4,884,126	17.4%
Off-Campus Credit	$ 270,317	$ 131,869	$ 2,611,581	$ 113,342	$ 117,793	-56.4%
Non-Credit Instruction	$ -	$ 50,203	$ 105,540	$ 31,981	$ 19,655	NA
Research	$ 2,129,274	$ 2,093,657	$ 2,069,943	$ 213,326	$ 278,778	-86.9%
Public Service	$ 1,916,438	$ 1,833,449	$ 1,855,896	$ 204,122	$ 210,701	-89.0%
Libraries	$ 1,075,487	$ 1,035,333	$ 1,000,616	$ 1,072,084	$ 1,114,159	3.6%
Museums & Galleries	$ 4,550	$ 2,829	$ 157,435	$ -	$ 801	-82.4%
Organized Activities	$ 1,140,011	$ 1,344,745	$ 1,355,550	$ 690,009	$ 2,028,035	77.9%
Other Academic Support	$ 1,803,839	$ 1,452,025	$ 1,231,431	$ 1,693,971	$ 1,307,905	-27.5%
Student Services	$ 3,583,074	$ 3,299,813	$ 2,754,923	$ 2,982,234	$ 3,000,842	-16.2%
Institutional Support	$ 5,898,403	$ 4,654,639	$ 5,074,191	$ 5,960,237	$ 5,270,588	-10.6%
Utilities	$ 2,088,809	$ 1,895,203	$ 3,111,415	$ 1,919,580	$ 1,958,680	-6.2%
Other Plant Maintenance	$ 2,794,929	$ 3,870,145	$ 3,147,321	$ 3,562,681	$ 3,813,945	36.5%
Scholarships & Fellowships	$ 3,362,330	$ 4,294,779	$ 4,933,705	$ 3,771,935	$ 3,908,394	16.2%
Other	$ -	$ -	$ 147,107	$ -	$ -	NA
Transfers - Auxiliary	$ 1,262,446	$ 1,262,446	$ 1,262,446	$ 1,262,446	$ -	-100.0%
Transfers - Mandatory	$ 1,426,661	$ 1,414,157	$ 1,291,532	$ 760,359	$ -	-100.0%
Transfers -Non Mandatory	$ 1,476,618	$ 1,871,789	$ 3,080,582	$ 6,060,807	$ -	-100.0%
Total	**$41,257,985**	**$42,371,584**	**$44,239,565**	**$41,510,430**	**$34,972,699**	-15.2%

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

Note: UAPB data includes 1890 Land Grant Universities Match

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 2,658,434	$ 3,503,228	$ 3,363,422	$ 3,415,536	$ 2,933,756	10.4%
Resident Halls	$ 4,373,044	$ 4,781,038	$ 5,184,040	$ 5,010,713	$ 4,955,320	13.3%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 3,208,061	$ 3,919,589	$ 4,331,759	$ 4,258,672	$ 4,161,816	29.7%
College Union	$ 40	$ 105	$ 390	$ 1,434	$ 501	1152.5%
Bookstore	$ 151,100	$ 178,907	$ 184,361	$ 162,504	$ 156,374	3.5%
Student Org. and Publications	$ 320,982	$ -	$ -	$ -	$ -	-100.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ 327,581	$ 348,762	$ 300,370	$ 315,001	NA
Total	**$ 10,711,661**	**$ 12,710,448**	**$ 13,412,734**	**$ 13,149,229**	**$ 12,522,768**	16.9%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 4,366,555	$ 5,158,870	$ 5,395,426	$ 5,344,415	$ 5,706,075	30.7%
Resident Halls	$ 2,234,938	$ 3,135,821	$ 2,827,184	$ 2,594,606	$ 2,472,795	10.6%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 2,102,350	$ 2,525,365	$ 2,677,803	$ 2,784,305	$ 2,960,608	40.8%
College Union	$ 321,167	$ 351,108	$ 293,214	$ 283,676	$ 286,608	-10.8%
Bookstore	$ 1,964	$ 1,969	$ 2,085	$ 1,966	$ 1,730	-11.9%
Student Org. and Publications	$ 1,070,940	$ -	$ -	$ -	$ -	-100.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ 997,171	$ 681,287	$ 810,713	$ 676,992	NA
Total	**$ 10,097,914**	**$ 12,170,304**	**$ 11,876,999**	**$ 11,819,681**	**$ 12,104,808**	19.9%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 613,747**	**$ 540,144**	**$ 1,535,735**	**$ 1,329,548**	**$ 417,960**	-31.9%
Special Transfers						
Auxiliary Transfer Policy	$ 1,078,234	$ 1,078,234	$ 1,262,446	$ 1,078,234	$ 1,078,234	0.0%
Other Auxilary Transfer	$ (1,253,120)	$ (1,623,619)	$ (2,978,641)	$ (1,232,115)	$ (1,220,889)	NA
Total	**$ (174,886)**	**$ (545,385)**	**$ (1,716,195)**	**$ (153,881)**	**$ (142,655)**	NA
Total Excess of Revenues	**$ 438,861**	**$ (5,241)**	**$ (180,460)**	**$ 1,175,667**	**$ 275,305**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 62,130,784	$ 71,514,073	$ 68,479,631	$ 68,951,666	$ 69,777,090	12.3%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 57,838,973	$ 55,670,633	$ 55,976,706	$ 56,494,605	$ 57,148,643	-1.2%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 3,742,631	$ 3,732,622	$ 2,782,555	$ 2,832,601	$ 2,383,172	-36.3%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 186,440	$ 40,261	$ 159,956	$ 295,766	$ 347,587	86.4%
Other	$ 964,425	$ 1,892,498	$ -	$ 123,652	$ 9,991	-99.0%
Total	**$ 124,863,254**	**$ 132,850,087**	**$ 127,398,848**	**$ 128,698,289**	**$ 129,666,483**	3.8%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 31,590,542	$ 32,467,255	$ 29,901,304	$ 31,015,150	$ 32,833,436	3.9%
Dept. Oper. Expense	$ 21,642,128	$ 20,355,322	$ 20,715,970	$ 21,382,096	$ 20,778,375	-4.0%
Off-Campus Credit	$ 2,049,894	$ 2,580,973	$ 1,022,354	$ 302,433	$ 234,646	-88.6%
Non-Credit Instruction	$ 2,249,084	$ 2,035,456	$ 1,557,481	$ 591,728	$ 394,781	-82.4%
Research	$ 705,064	$ 812,249	$ 1,209,969	$ 973,363	$ 1,163,275	65.0%
Public Service	$ 1,410,536	$ 1,043,439	$ 1,590,650	$ 2,519,627	$ 2,725,590	93.2%
Libraries	$ 2,392,375	$ 2,399,406	$ 2,140,659	$ 2,674,160	$ 3,130,713	30.9%
Museums & Galleries	$ 141,416	$ 141,976	$ 143,039	$ 114,376	$ 108,925	-23.0%
Organized Activities	$ 421,395	$ 450,223	$ 431,421	$ 455,112	$ 460,928	9.4%
Other Academic Support	$ 6,316,774	$ 6,094,960	$ 6,262,988	$ 7,182,572	$ 7,606,154	20.4%
Student Services	$ 5,794,181	$ 5,178,509	$ 5,567,369	$ 6,193,494	$ 6,108,363	5.4%
Institutional Support	$ 11,155,421	$ 10,886,475	$ 10,576,331	$ 10,329,116	$ 10,657,435	-4.5%
Utilities	$ 2,188,644	$ 2,262,751	$ 2,044,468	$ 2,316,111	$ 2,214,736	1.2%
Other Plant Maintenance	$ 9,019,447	$ 8,945,473	$ 9,009,506	$ 9,775,936	$ 10,206,630	13.2%
Scholarships & Fellowships	$ 19,740,031	$ 23,739,129	$ 20,062,911	$ 18,698,237	$ 17,632,401	-10.7%
Other	$ 602,142	$ 4,142,305	$ 424,419	$ 50,377	$ 915	-99.8%
Transfers - Auxiliary	$ 1,325,395	$ 1,376,926	$ 635,331	$ 797,715	$ 683,315	-48.4%
Transfers - Mandatory	$ 2,788,532	$ 3,433,795	$ 3,445,577	$ 2,262,055	$ 3,156,918	13.2%
Transfers -Non Mandatory	$ (2,107,852)	$ 10,218,893	$ 4,152,541	$ 8,253,482	$ 4,266,834	NA
Total	**$ 119,425,150**	**$ 138,565,514**	**$ 120,894,286**	**$ 125,887,141**	**$ 124,364,369**	4.1%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 5,885,245	$ 6,514,992	$ 5,090,905	$ 6,212,841	$ 6,709,934	14.0%
Resident Halls	$ 13,896,797	$ 14,302,812	$ 14,164,475	$ 13,889,538	$ 14,156,146	1.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 6,579,097	$ 7,073,753	$ 6,918,511	$ 7,038,882	$ 7,875,535	19.7%
College Union	$ 1,379,190	$ 1,476,216	$ 1,277,718	$ 1,334,428	$ 1,350,035	-2.1%
Bookstore	$ 515,000	$ 369,532	$ 350,000	$ 350,144	$ 350,000	-32.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ 1,598,689	$ 1,659,954	$ 1,587,031	$ 1,720,215	$ 1,716,300	7.4%
Other Auxiliary	$ 1,966,163	$ 2,070,331	$ 2,035,067	$ 2,203,100	$ 3,030,422	54.1%
Total	**$ 31,820,181**	**$ 33,467,590**	**$ 31,423,706**	**$ 32,749,148**	**$ 35,188,371**	10.6%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 6,643,847	$ 7,225,105	$ 7,447,853	$ 8,404,075	$ 8,826,933	32.9%
Resident Halls	$ 11,437,524	$ 9,628,874	$ 8,834,204	$ 8,549,654	$ 8,623,707	-24.6%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 6,579,097	$ 5,950,362	$ 5,690,995	$ 5,475,566	$ 5,932,784	-9.8%
College Union	$ 943,922	$ 768,644	$ 658,369	$ 692,307	$ 818,831	-13.3%
Bookstore	$ 515,000	$ 135,306	$ 65,736	$ 68,039	$ 69,257	-86.6%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ 1,223,377	$ 1,039,732	$ 1,000,412	$ 1,081,481	$ 1,292,331	5.6%
Other Auxiliary	$ 2,189,703	$ 1,829,436	$ 1,322,115	$ 870,677	$ 1,369,067	-37.5%
Total	**$ 29,532,469**	**$ 26,577,459**	**$ 25,019,684**	**$ 25,141,798**	**$ 26,932,910**	-8.8%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ 316,399	$ 414,287	$ 403,821	$ 420,826	$ 374,455	18.3%
Resident Halls	$ 2,459,273	$ 2,547,303	$ 2,538,622	$ 3,458,604	$ 3,527,584	43.4%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 575,268	$ 574,086	$ 576,043	$ 48,138	$ 224,723	-60.9%
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ 375,312	$ 375,023	$ 375,311	$ 407,365	$ 376,201	0.2%
Other Auxiliary	$ 472,112	$ 469,916	$ 474,711	$ 64,158	$ 252,235	-46.6%
Total	**$ 4,198,364**	**$ 4,380,615**	**$ 4,368,508**	**$ 4,399,090**	**$ 4,755,198**	13.3%
Excess of Revenues	**$ (1,910,652)**	**$ 2,509,516**	**$ 2,035,515**	**$ 3,208,260**	**$ 3,500,263**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 1,075,000	$ 1,124,400	$ 1,124,720	$ 1,142,715	$ 1,154,142	7.4%
Other Auxilary Transfer	$ 250,395	$ (11,384,237)	$ (1,266,646)	$ (1,630,239)	$ (3,552,118)	-1518.6%
Total	**$ 1,325,395**	**$ (10,259,837)**	**$ (141,926)**	**$ (487,524)**	**$ (2,397,976)**	-280.9%
Total Excess of Revenues	**$ (585,257)**	**$ (7,750,321)**	**$ 1,893,589**	**$ 2,720,736**	**$ 1,102,288**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$392,945,607	$443,098,033	$472,720,005	$ 518,764,673	$ 568,908,667	44.8%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$436,034,412	$434,105,462	$428,075,547	$ 431,595,218	$ 437,597,510	0.4%
Local	$ 5,700,152	$ 5,753,284	$ 5,286,908	$ 5,396,507	$ 5,658,795	-0.7%
Grants & Contracts	$ -	$ -	$ -	$ -	$ -	
Federal	$ 2,555,302	$ 3,035,779	$ 4,324,055	$ 4,752,573	$ 4,349,707	70.2%
State	$ 1,346,390	$ 890,835	$ 1,226,279	$ 1,059,971	$ 1,350,894	0.3%
Local	$ 215,444	$ 221,090	$ 3,339,879	$ 269,219	$ 261,647	21.4%
Private Gifts, Grants and Contracts	$ 7,841,682	$ 6,523,569	$ 6,322,131	$ 6,181,238	$ 7,546,991	-3.8%
Endow ment Income	$ 1,478,888	$ 2,775,121	$ 2,174,218	$ 1,026,278	$ 1,186,657	-19.8%
Sales and Services	$ -	$ -	$ -	$ -	$ -	
Educational Actvities	$ 20,616,116	$ 21,535,166	$ 19,582,301	$ 20,658,308	$ 21,600,329	4.8%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 6,669,144	$ 2,795,601	$ 10,460,994	$ 5,244,785	$ 6,057,229	-9.2%
Other	$ 10,694,533	$ 12,525,142	$ 12,532,652	$ 15,057,099	$ 14,919,262	39.5%
Total	**$ 886,097,669**	**$ 933,259,082**	**$ 966,044,968**	**$ 1,010,005,868**	**$ 1,069,437,688**	20.7%
Unrestricted E&G Expenditures						
Teaching Salaries	$210,322,347	$205,709,579	$232,147,379	$ 217,429,545	$ 248,941,118	18.4%
Dept. Oper. Expense	$119,336,810	$136,320,192	$119,440,061	$ 150,747,074	$ 131,561,425	10.2%
Off-Campus Credit	$ 11,208,029	$ 9,662,225	$ 8,763,783	$ 5,799,268	$ 8,318,594	-25.8%
Non-Credit Instruction	$ 5,594,533	$ 5,576,892	$ 6,130,876	$ 6,016,705	$ 5,194,204	-7.2%
Research	$ 26,323,773	$ 27,312,223	$ 25,144,838	$ 24,014,726	$ 25,541,279	-3.0%
Public Service	$ 19,138,927	$ 18,008,614	$ 20,783,556	$ 18,185,804	$ 20,591,459	7.6%
Libraries	$ 27,180,160	$ 27,624,138	$ 29,324,138	$ 28,839,672	$ 31,320,011	15.2%
Museums & Galleries	$ 789,283	$ 810,037	$ 932,260	$ 782,736	$ 1,173,702	48.7%
Organized Activities	$ 4,639,276	$ 4,953,010	$ 4,765,299	$ 4,622,242	$ 5,890,005	27.0%
Other Academic Support	$ 56,949,226	$ 60,507,498	$ 63,468,728	$ 67,421,346	$ 68,905,449	21.0%
Student Services	$ 52,629,175	$ 52,318,028	$ 55,589,639	$ 59,007,261	$ 64,873,972	23.3%
Institutional Support	$101,058,091	$ 99,950,398	$100,451,010	$ 110,638,951	$ 119,125,325	17.9%
Utilities	$ 29,263,606	$ 30,783,357	$ 29,420,723	$ 29,902,078	$ 29,499,523	0.8%
Other Plant Maintenance	$ 58,418,233	$ 62,474,506	$ 56,799,085	$ 61,263,939	$ 64,371,619	10.2%
Scholarships & Fellow ships	$ 88,537,731	$ 99,623,117	$ 99,790,421	$ 99,454,486	$ 101,441,512	14.6%
Other	$ 16,366,484	$ 13,664,159	$ 10,636,054	$ 10,412,381	$ 11,858,897	-27.5%
Transfers - Auxiliary	$ 10,305,170	$ 10,203,435	$ 9,818,186	$ 10,398,317	$ 6,483,152	-37.1%
Transfers - Mandatory	$ 30,031,005	$ 32,065,927	$ 31,941,478	$ 31,919,741	$ 40,041,969	33.3%
Transfers -Non Mandatory	$ 21,108,047	$ 33,340,056	$ 20,295,424	$ 45,882,855	$ 43,364,237	105.4%
Total	**$ 889,199,906**	**$ 930,907,391**	**$ 925,642,936**	**$ 982,739,129**	**$ 1,028,497,452**	15.7%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 86,798,828	$ 84,177,692	$ 92,704,323	$ 100,777,104	$ 108,327,536	24.8%
Resident Halls	$ 66,771,141	$ 71,844,774	$ 75,885,573	$ 82,161,054	$ 88,806,134	33.0%
Married Student Housing	$ 1,538,472	$ 1,552,585	$ 1,542,906	$ 1,477,562	$ 1,938,329	26.0%
Faculty Housing	$ 152,596	$ 170,390	$ 174,607	$ 171,741	$ 147,345	-3.4%
Food Service	$ 20,142,661	$ 21,563,013	$ 23,073,189	$ 25,318,297	$ 29,624,461	47.1%
College Union	$ 7,233,609	$ 7,891,330	$ 7,645,826	$ 7,798,227	$ 5,953,206	-17.7%
Bookstore	$ 23,728,877	$ 22,205,183	$ 20,709,693	$ 23,610,718	$ 25,797,470	8.7%
Student Org. and Publications	$ 5,252,050	$ 5,291,532	$ 5,604,473	$ 6,162,102	$ 6,499,346	23.7%
Student Health Service	$ 7,465,207	$ 7,765,996	$ 7,774,617	$ 8,083,571	$ 7,950,047	6.5%
Other Auxiliary	$ 18,193,121	$ 18,812,085	$ 18,356,463	$ 18,942,234	$ 20,999,434	15.4%
Total	**$ 237,276,562**	**$ 241,274,580**	**$ 253,471,670**	**$ 274,502,611**	**$ 296,043,306**	24.8%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 91,962,325	$ 88,890,106	$ 96,593,792	$ 101,213,006	$ 108,758,293	18.3%
Resident Halls	$ 41,484,723	$ 41,828,708	$ 40,583,399	$ 43,776,505	$ 47,137,665	13.6%
Married Student Housing	$ 359,796	$ 406,756	$ 405,514	$ 486,413	$ 578,654	60.8%
Faculty Housing	$ 56,692	$ 52,193	$ 44,005	$ 56,966	$ 60,179	6.2%
Food Service	$ 17,446,549	$ 17,013,253	$ 17,654,529	$ 19,110,786	$ 22,850,539	31.0%
College Union	$ 6,719,486	$ 7,329,744	$ 6,785,202	$ 6,759,955	$ 6,000,699	-10.7%
Bookstore	$ 21,930,778	$ 20,327,237	$ 18,790,920	$ 20,947,726	$ 22,338,889	1.9%
Student Org. and Publications	$ 5,162,677	$ 4,191,606	$ 4,369,105	$ 4,754,186	$ 4,452,267	-13.8%
Student Health Service	$ 6,402,184	$ 6,447,100	$ 6,420,901	$ 6,811,145	$ 7,545,672	17.9%
Other Auxiliary	$ 12,290,816	$ 13,182,537	$ 13,503,287	$ 13,115,049	$ 14,057,186	14.4%
Total	**$ 203,816,026**	**$ 199,669,241**	**$ 205,150,654**	**$ 217,031,735**	**$ 233,780,043**	14.7%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ 6,039,026	$ 7,680,053	$ 8,498,599	$ 8,369,224	$ 7,552,816	25.1%
Resident Halls	$ 14,587,101	$ 17,526,102	$ 20,379,526	$ 22,926,050	$ 27,792,098	90.5%
Married Student Housing	$ 947,871	$ 947,995	$ 952,196	$ 905,081	$ 1,073,125	13.2%
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 107,518	$ 104,235	$ 105,757	$ 618,168	$ 119,703	11.3%
College Union	$ 2,729,840	$ 2,730,207	$ 2,731,951	$ 2,320,299	$ 1,948,036	-28.6%
Bookstore	$ -	$ -	$ 13,492	$ 847,359	$ 880,194	NA
Student Org. and Publications	$ 216,794	$ 218,435	$ 214,748	$ 216,042	$ 158,962	-26.7%
Student Health Service	$ 710,357	$ 659,686	$ 655,559	$ 690,787	$ 376,201	-47.0%
Other Auxiliary	$ 3,710,709	$ 3,827,167	$ 3,642,559	$ 4,334,590	$ 4,765,661	28.4%
Total	**$ 29,049,215**	**$ 33,693,880**	**$ 37,194,387**	**$ 41,227,598**	**$ 44,666,795**	53.8%
Excess of Revenues	**$ 4,411,321**	**$ 7,911,459**	**$ 11,126,629**	**$ 16,243,278**	**$ 17,596,468**	298.9%
Special Transfers						
Auxiliary Transfer Policy	$ 9,059,521	$ 9,169,660	$ 9,450,937	$ 9,069,075	$ 9,888,895	9.2%
Other Auxilary Transfer	$ (8,200,113)	$ (23,795,580)	$ (15,682,018)	$ (12,899,523)	$ (24,882,409)	NA
Total	**$ 859,407**	**$ (14,625,920)**	**$ (6,231,081)**	**$ (3,830,448)**	**$ (14,993,514)**	-1844.6%
Total Excess of Revenues	**$ 5,270,728**	**$ (6,714,461)**	**$ 4,895,548**	**$ 12,412,830**	**$ 2,602,954**	

CHART 5. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES FOUR-YEAR INSTITUTIONS: 2007-08 THROUGH 2011-12

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TWO – YEAR INSTITUTIONS

TABLE 5.2A – ARKANSAS NORTHEASTERN COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 2,323,058	$ 2,712,248	$ 3,165,868	$ 3,105,840	$ 2,940,564	26.6%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$10,346,089	$10,030,746	$ 9,707,132	$ 9,956,804	$ 9,978,517	-3.6%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 204,730	$ 156,551	$ 151,958	$ 134,418	$ 85,343	-58.3%
Other	$ 2,214,851	$ 1,845,689	$ 1,947,588	$ 1,472,332	$ 1,256,282	-43.3%
Total	**$ 15,088,728**	**$ 14,745,234**	**$ 14,972,546**	**$ 14,669,394**	**$ 14,260,706**	-5.5%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 2,816,769	$ 3,390,099	$ 3,442,736	$ 3,847,079	$ 3,404,598	20.9%
Dept. Oper. Expense	$ 3,332,897	$ 3,892,992	$ 3,939,022	$ 3,378,836	$ 3,909,251	17.3%
Off-Campus Credit	$ 132,567	$ 116,794	$ 106,497	$ 109,327	$ 108,895	-17.9%
Non-Credit Instruction	$ 156,796	$ 219,163	$ 182,654	$ 184,128	$ 183,047	16.7%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 573,037	$ 569,276	$ 681,444	$ 774,202	$ 734,048	28.1%
Libraries	$ 407,146	$ 379,024	$ 395,631	$ 378,918	$ 379,757	-6.7%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 200,594	$ -	$ -	$ -	$ -	-100.0%
Other Academic Support	$ -	$ -	$ -	$ -	$ -	NA
Student Services	$ 826,965	$ 961,207	$ 679,257	$ 782,474	$ 715,034	-13.5%
Institutional Support	$ 1,908,276	$ 2,952,003	$ 1,013,446	$ 1,896,418	$ 1,981,364	3.8%
Utilities	$ 384,893	$ 437,344	$ 434,405	$ 430,216	$ 418,981	8.9%
Other Plant Maintenance	$ 1,641,513	$ 1,870,879	$ 1,836,178	$ 1,852,991	$ 1,618,953	-1.4%
Scholarships & Fellowships	$ 124,471	$ 177,518	$ 158,030	$ 143,913	$ 145,826	17.2%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 63,700	$ 47,159	$ 47,159	$ 50,698	$ -	-100.0%
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ 3,100,000	$ -	$ -	$ 2,658,000	$ -	-100.0%
Total	**$ 15,669,624**	**$ 15,013,458**	**$ 12,916,459**	**$ 16,487,202**	**$ 13,599,753**	-13.2%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 37,130	$ 36,891	$ 45,523	$ 40,345	$ 47,247	27.2%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 36,775	$ 44,496	$ 59,853	$ 61,303	$ 59,298	61.2%
Student Org. and Publications	$ 6,501	$ 6,010	$ 4,804	$ 9,547	$ 13,268	104.1%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 80,406**	**$ 87,397**	**$ 110,180**	**$ 111,195**	**$ 119,812**	49.0%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -			NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 48,062	$ 52,995	$ 60,277	$ 59,275	$ 66,541	38.4%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ 34,703	$ 38,929	$ 25,161	$ 37,895	$ 47,298	36.3%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 82,765**	**$ 91,924**	**$ 85,438**	**$ 97,170**	**$ 113,839**	37.5%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (2,359)**	**$ (4,527)**	**$ 24,742**	**$ 14,025**	**$ 5,973**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 47,700	$ 47,159	$ 47,159	$ 50,698	$ -	-100.0%
Other Auxilary Transfer	$ 16,000	$ -	$ -	$ -	$ -	-100.0%
Total	**$ 63,700**	**$ 47,159**	**$ 47,159**	**$ 50,698**	**$ -**	-100.0%
Total Excess of Revenues	**$ 61,341**	**$ 42,632**	**$ 71,901**	**$ 64,723**	**$ 5,973**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 8,537,213	$ 9,147,973	$10,020,000	$ 10,757,627	$ 10,567,525	23.8%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -		NA
State	$13,889,307	$14,120,217	$13,835,555	$ 14,140,378	$ 14,222,974	2.4%
Local	$ 1,817,140	$ 1,811,116	$ 1,649,254	$ 1,788,065	$ 1,835,847	1.0%
Grants & Contracts						
Federal	$ 53,051	$ 59,725	$ 58,528	$ 67,931	$ 84,303	58.9%
State	$ -	$ -	$ -	$ -		NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -		NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 33,367	$ 84,418	$ 80,023	$ 65,359	$ 64,978	94.7%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 264,272	$ 170,372	$ 132,227	$ 119,104	$ 84,641	-68.0%
Other	$ 208,105	$ 940,389	$ 255,610	$ 285,810	$ 273,113	31.2%
Total	**$ 24,802,455**	**$ 26,334,210**	**$ 26,031,197**	**$ 27,224,274**	**$ 27,133,381**	9.4%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 6,125,642	$ 7,910,608	$ 7,978,647	$ 8,088,614	$ 7,989,458	30.4%
Dept. Oper. Expense	$ 3,305,816	$ 2,125,396	$ 2,091,000	$ 2,295,626	$ 2,257,861	-31.7%
Off-Campus Credit	$ 47,583	$ 39,834	$ 44,555	$ 50,450	$ 52,949	11.3%
Non-Credit Instruction	$ 275,921	$ 281,951	$ 363,246	$ 500,383	$ 344,587	24.9%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 642,784	$ 658,520	$ 671,807	$ 694,533	$ 709,529	10.4%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 106,380	$ 116,358	$ 96,071	$ 101,822	$ 97,183	-8.6%
Other Academic Support	$ 525,908	$ 559,329	$ 596,084	$ 636,001	$ 634,498	20.6%
Student Services	$ 1,653,541	$ 1,842,671	$ 1,957,338	$ 2,088,395	$ 2,060,191	24.6%
Institutional Support	$ 4,067,372	$ 4,058,067	$ 4,326,907	$ 4,597,201	$ 4,813,654	18.3%
Utilities	$ 898,412	$ 1,086,131	$ 1,003,231	$ 888,289	$ 914,996	1.8%
Other Plant Maintenance	$ 1,726,388	$ 1,787,998	$ 1,918,816	$ 2,037,076	$ 2,144,373	24.2%
Scholarships & Fellowships	$ 946,288	$ 1,007,900	$ 1,106,192	$ 1,067,843	$ 1,313,022	38.8%
Other	$ 252,025	$ 345,184	$ 225,187	$ 246,433	$ 449,135	78.2%
Transfers - Auxiliary	$ 45,062	$ -	$ -			#VALUE!
Transfers - Mandatory	$ 2,082,418	$ 2,570,164	$ 1,951,180	$ 2,047,380	$ 1,948,237	-6.4%
Transfers -Non Mandatory	$ 2,075,798	$ 1,946,483	$ 1,266,049	$ 1,665,893	$ 916,971	-55.8%
Total	**$ 24,777,338**	**$ 26,336,594**	**$ 25,596,310**	**$ 27,005,939**	**$ 26,646,644**	7.5%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 186,173	$ 192,752	$ 216,176	$ 279,882	$ 727,543	290.8%
Married Student Housing	$ -	$ -	$ -			NA
Faculty Housing	$ 31,925	$ 23,190	$ 26,394	$ 31,837	$ 38,079	19.3%
Food Service	$ 364,425	$ 453,165	$ 448,495	$ 507,477	$ 625,155	71.5%
College Union	$ 195,869	$ 194,603	$ 223,318	$ 213,781	$ 213,941	9.2%
Bookstore	$ 1,996,363	$ 2,089,806	$ 2,042,013	$ 1,793,485	$ 1,670,524	-16.3%
Student Org. and Publications	$ -	$ 1,082	$ 835	$ -		NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 25,337	$ 41,159	$ 39,136	$ 38,769	$ 38,790	53.1%
Total	**$ 2,800,092**	**$ 2,995,757**	**$ 2,996,367**	**$ 2,865,231**	**$ 3,314,032**	18.4%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 239,258	$ 255,048	$ 241,339	$ 238,347	$ 367,123	53.4%
Married Student Housing	$ -	$ -	$ -	$ -		NA
Faculty Housing	$ 18,528	$ 12,261	$ 16,421	$ 16,830	$ 26,114	40.9%
Food Service	$ 448,969	$ 538,841	$ 517,805	$ 642,194	$ 716,520	59.6%
College Union	$ 77,254	$ 69,083	$ 70,232	$ 72,397	$ 74,887	-3.1%
Bookstore	$ 1,779,661	$ 1,814,191	$ 1,807,440	$ 1,576,022	$ 1,521,574	-14.5%
Student Org. and Publications	$ 62,584	$ 66,670	$ 454	$ -		#VALUE!
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 2,626,254**	**$ 2,756,094**	**$ 2,653,691**	**$ 2,545,790**	**$ 2,706,218**	3.0%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 173,838**	**$ 239,663**	**$ 342,676**	**$ 319,441**	**$ 607,814**	249.6%
Special Transfers						
Auxiliary Transfer Policy	$ 45,062	$ -	$ -	$ -	$ -	-100.0%
Other Auxilary Transfer	$ (103,763)	$ (104,096)	$ (107,796)	$ (107,536)	$ (688,620)	NA
Total	**$ (58,701)**	**$ (104,096)**	**$ (107,796)**	**$ (107,536)**	**$ (688,620)**	NA
Total Excess of Revenues	**$ 115,137**	**$ 135,567**	**$ 234,880**	**$ 211,905**	**$ (80,806)**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$2,763,956	$ 3,571,382	$ 3,923,655	$ 4,350,180	$ 4,597,038	66.3%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$4,244,026	$ 7,083,406	$ 7,063,557	$ 7,352,515	$ 7,364,179	73.5%
Local	$ 880,642	$ 949,606	$ 945,886	$ 922,152	$ 962,617	9.3%
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ 25,789	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ 17,447	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 85,959	$ 191,979	$ 93,083	$ 73,662	$ 29,101	-66.1%
Other	$ 32,662	$ 129,349	$ 87,722	$ 126,719	$ 197,839	505.7%
Total	**$ 8,007,245**	**$ 11,925,722**	**$ 12,131,350**	**$ 12,825,228**	**$ 13,176,563**	64.6%
Unrestricted E&G Expenditures						
Teaching Salaries	$2,064,704	$ 3,167,123	$ 3,150,288	$ 2,801,503	$ 2,956,731	43.2%
Dept. Oper. Expense	$1,650,613	$ 2,358,134	$ 2,203,730	$ 2,125,941	$ 1,772,496	7.4%
Off-Campus Credit	$ 238,368	$ 194,093	$ 93,109	$ 47,344	$ 375,410	57.5%
Non-Credit Instruction	$ 2,795	$ 129,433	$ 138,827	$ 2,955	$ 116,549	4069.9%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 140,766	$ 183,399	$ 190,857	$ 174,380	$ 187,640	33.3%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 16,991	$ 3,198	$ -	$ -	$ -	-100.0%
Other Academic Support	$ 77,494	$ 299,950	$ 318,952	$ 724,941	$ 626,337	708.2%
Student Services	$ 495,963	$ 748,737	$ 797,092	$ 880,544	$ 909,874	83.5%
Institutional Support	$1,491,281	$ 1,924,862	$ 2,022,857	$ 2,441,652	$ 2,804,636	88.1%
Utilities	$ 260,862	$ 387,930	$ 350,732	$ 409,451	$ 359,632	37.9%
Other Plant Maintenance	$ 485,191	$ 780,397	$ 855,046	$ 848,369	$ 849,265	75.0%
Scholarships & Fellowships	$ 94,403	$ 73,330	$ 99,734	$ 57,591	$ 86,795	-8.1%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ 367,426	$ 466,989	$ 466,345	$ 4,198,725	$ 4,018,184	993.6%
Total	**$ 7,386,857**	**$ 10,717,575**	**$ 10,687,569**	**$ 14,713,396**	**$ 15,063,549**	103.9%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 4,900	$ 2,200	$ -	$ -	$ -	-100.0%
Food Service	$ 2,513	$ 1,230	$ 24,000	$ -	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 399,950	$ 607,321	$ 659,814	$ 630,881	$ 604,702	51.2%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 10,284	$ 9,958	$ 9,058	$ 10,662	$ 6,966	-32.3%
Total	**$ 417,647**	**$ 620,709**	**$ 692,872**	**$ 641,543**	**$ 611,668**	46.5%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 112	$ -	$ -	$ -	$ -	-100.0%
Food Service	$ 119	$ 12,000	$ 24,000	$ 24,383	$ 24,133	20179.8%
College Union	$ 294	$ 407	$ -	$ -	$ -	-100.0%
Bookstore	$ 369,640	$ 534,011	$ 618,632	$ 554,377	$ 527,227	42.6%
Student Org. and Publications	$ -	$ 2,561	$ 1,658	$ 2,454	$ 3,557	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 348	$ -	$ -	$ -	$ -	-100.0%
Total	**$ 370,513**	**$ 548,979**	**$ 644,290**	**$ 581,214**	**$ 554,917**	49.8%
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 47,134**	**$ 71,730**	**$ 48,582**	**$ 60,329**	**$ 56,751**	20.4%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ 47,134**	**$ 71,730**	**$ 48,582**	**$ 60,329**	**$ 56,751**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$2,257,818	$3,011,699	$3,680,526	$ 4,128,543	$ 4,084,776	80.9%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$4,455,397	$4,453,472	$4,498,789	$ 4,666,965	$ 4,647,700	4.3%
Local	$1,074,144	$1,117,495	$1,180,217	$ 1,260,788	$ 1,338,678	24.6%
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 6,568	$ 2,500	$ -	$ 5,640	$ 1,688	-74.3%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ 31,150	$ 36,009	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 46,309	$ -	$ -	$ 25,587	$ 10,758	-76.8%
Other	$ 208,366	$ 218,072	$ 271,663	$ 249,750	$ 257,925	23.8%
Total	**$ 8,048,602**	**$ 8,803,238**	**$ 9,631,195**	**$ 10,368,423**	**$ 10,377,535**	28.9%
Unrestricted E&G Expenditures						
Teaching Salaries	$1,853,434	$2,020,013	$2,099,876	$ 2,472,251	$ 2,460,307	32.7%
Dept. Oper. Expense	$ 817,324	$ 891,428	$1,165,296	$ 1,146,270	$ 1,395,204	70.7%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 152,825	$ 187,286	$ 126,300	$ 184,408	$ 130,210	-14.8%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ 40,533	$ 241,695	$ 218,473	NA
Libraries	$ 329,488	$ 332,708	$ 337,024	$ 333,248	$ 337,911	2.6%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 93,329	$ 78,161	$ 90,150	$ 80,880	$ 69,253	-25.8%
Student Services	$ 629,312	$ 677,765	$ 696,885	$ 730,639	$ 791,346	25.7%
Institutional Support	$1,653,250	$1,755,175	$1,830,683	$ 1,909,518	$ 1,864,519	12.8%
Utilities	$ 390,874	$ 447,291	$ 419,745	$ 455,812	$ 475,951	21.8%
Other Plant Maintenance	$ 763,030	$ 768,590	$ 828,495	$ 782,283	$ 811,199	6.3%
Scholarships & Fellowships	$ 107,036	$ 139,586	$ 189,556	$ 177,271	$ 168,167	57.1%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 686,780	$ 970,087	$1,279,072	$ 1,068,980	$ 1,070,220	55.8%
Transfers -Non Mandatory	$ 509,418	$ 500,000	$ 675,000	$ 741,749	$ 500,000	-1.8%
Total	**$ 7,986,100**	**$ 8,768,090**	**$ 9,778,615**	**$ 10,325,005**	**$ 10,292,759**	28.9%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	% Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 345,522	$ 421,675	$ 642,771	$ 634,511	$ 635,730	84.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ 6,253	$ 228,154	NA
Total	**$ 345,522**	**$ 421,675**	**$ 642,771**	**$ 640,764**	**$ 863,885**	150.0%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 307,619	$ 379,426	$ 590,402	$ 585,126	$ 588,743	91.4%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ 2,437	$ 186,720	NA
Total	**$ 307,619**	**$ 379,426**	**$ 590,402**	**$ 587,563**	**$ 775,463**	152.1%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 37,903**	**$ 42,249**	**$ 52,369**	**$ 53,201**	**$ 88,422**	133.3%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ 37,903**	**$ 42,249**	**$ 52,369**	**$ 53,201**	**$ 88,422**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 3,807,737	$ 3,889,136	$ 4,584,304	$ 6,169,956	$ 5,719,392	50.2%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 7,826,267	$ 7,833,000	$ 7,795,313	$ 8,165,416	$ 8,184,711	4.6%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ 1,498	$ 1,600	$ -	$ -	NA
State	$ 22,839	$ 26,862	$ 51,990	$ 41,865	$ 36,352	59.2%
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 347,052	$ 190,761	$ 25,755	$ 95,530	$ -	-100.0%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 426,204	$ 354,737	$ 281,294	$ 233,451	$ 163,617	-61.6%
Other	$ 71,059	$ 64,929	$ 65,917	$ 607,416	$ 2,320,167	3165.1%
Total	**$ 12,501,158**	**$ 12,360,923**	**$ 12,806,173**	**$ 15,313,634**	**$ 16,424,239**	31.4%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 2,571,717	$ 2,737,632	$ 2,722,888	$ 2,802,069	$ 2,787,118	8.4%
Dept. Oper. Expense	$ 1,776,424	$ 1,748,219	$ 1,776,989	$ 2,082,585	$ 2,329,727	31.1%
Off-Campus Credit	$ 411,870	$ 471,076	$ 891,783	$ 964,843	$ 1,119,517	171.8%
Non-Credit Instruction	$ 289,683	$ 257,743	$ 256,074	$ 645,966	$ 430,467	48.6%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 488,061	$ 597,416	$ 518,399	$ 517,432	$ 583,935	19.6%
Libraries	$ 176,334	$ 194,403	$ 207,330	$ 232,550	$ 246,898	40.0%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 313,110	$ 305,335	$ 216,814	$ 332,428	$ 350,535	12.0%
Student Services	$ 902,509	$ 976,184	$ 1,034,564	$ 1,255,372	$ 1,336,569	48.1%
Institutional Support	$ 1,710,276	$ 1,527,699	$ 1,558,962	$ 1,755,457	$ 1,817,073	6.2%
Utilities	$ 454,815	$ 432,152	$ 423,348	$ 469,964	$ 447,746	-1.6%
Other Plant Maintenance	$ 1,114,364	$ 1,116,388	$ 1,317,656	$ 2,406,952	$ 2,486,501	123.1%
Scholarships & Fellowships	$ 485,267	$ 416,645	$ 492,807	$ 713,152	$ 686,388	41.4%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 211,179	$ 212,577	$ 138,648	$ 203,667	$ 192,983	-8.6%
Transfers -Non Mandatory	$ -	$ 276,742	$ 3,704,937	$ 1,033,636	$ 27,335	NA
Total	**$ 10,905,609**	**$ 11,270,211**	**$ 15,261,199**	**$ 15,416,073**	**$ 14,842,792**	36.1%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 34,449	$ 25,189	$ 70,582	$ 89,106	$ 90,820	163.6%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 999,903	$ 1,020,806	$ 1,413,143	$ 1,682,542	$ 1,801,222	80.1%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ 66	$ 727	NA
Total	**$ 1,034,352**	**$ 1,045,995**	**$ 1,483,725**	**$ 1,771,714**	**$ 1,892,769**	83.0%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 33,136	$ 23,625	$ 117,669	$ 119,778	$ 128,181	286.8%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 831,158	$ 850,882	$ 1,168,799	$ 1,282,212	$ 1,372,439	65.1%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ 918	$ 2,642	NA
Total	**$ 864,294**	**$ 874,507**	**$ 1,286,468**	**$ 1,402,908**	**$ 1,503,262**	73.9%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 170,058**	**$ 171,488**	**$ 197,257**	**$ 368,806**	**$ 389,507**	129.0%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (500,000)	$ -	$ (500,000)	$ (230)	$ (900,000)	NA
Total	**$ (500,000)**	**$ -**	**$ (500,000)**	**$ (230)**	**$ (900,000)**	NA
Total Excess of Revenues	**$ (329,942)**	**$ 171,488**	**$ (302,743)**	**$ 368,576**	**$ (510,493)**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$1,894,234	$2,149,073	$2,461,354	$ 2,743,718	$ 2,595,916	37.0%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$4,432,711	$4,412,633	$4,411,338	$ 4,625,521	$ 4,647,603	4.8%
Local	$1,027,124	$1,147,042	$1,195,474	$ 1,205,211	$ 1,219,654	18.7%
Grants & Contracts						
Federal	$ 43,626	$ 51,520	$ 51,405	$ 85,611	$ 52,834	21.1%
State	$ -	$ 521	$ 93,032	$ 24,374	$ 3,060	NA
Local	$ 18,018	$ 18,534	$ 3,293	$ -	$ -	-100.0%
Private Gifts, Grants and Contracts	$ 1,220	$ 79,700	$ 2,100	$ 31,645	$ 80	-93.4%
Endow ment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 28,584	$ 35,734	$ 29,364	$ 26,637	$ 25,334	-11.4%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 62,173	$ 44,594	$ 19,019	$ 15,393	$ 16,845	-72.9%
Other	$ 251,014	$ 250,900	$ 166,029	$ 178,006	$ 149,096	-40.6%
Total	**$ 7,758,704**	**$ 8,190,251**	**$ 8,432,408**	**$ 8,936,116**	**$ 8,710,422**	12.3%
Unrestricted E&G Expenditures						
Teaching Salaries	$1,432,326	$1,448,712	$1,592,336	$ 1,664,499	$ 1,688,383	17.9%
Dept. Oper. Expense	$1,373,601	$1,432,260	$1,416,444	$ 1,501,336	$ 1,577,449	14.8%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 50,355	$ 68,473	$ 59,052	$ 67,778	$ 58,153	15.5%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 13,809	$ -	$ 534	$ 2,701	$ 2,869	-79.2%
Libraries	$ 120,401	$ 116,213	$ 115,418	$ 127,181	$ 115,135	-4.4%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$1,301,364	$1,357,465	$1,375,488	$ 1,353,330	$ 1,318,991	1.4%
Student Services	$ 780,043	$ 779,061	$ 849,498	$ 899,408	$ 980,398	25.7%
Institutional Support	$1,033,573	$1,082,077	$1,056,851	$ 1,234,136	$ 1,146,687	10.9%
Utilities	$ 268,605	$ 285,661	$ 260,928	$ 289,918	$ 258,948	-3.6%
Other Plant Maintenance	$ 673,370	$ 664,861	$ 653,804	$ 737,763	$ 1,013,556	50.5%
Scholarships & Fellow ships	$ 19,915	$ 18,141	$ 24,916	$ 29,855	$ 20,674	3.8%
Other	$ 245,130	$ 277,931	$ 248,710	$ 263,575	$ 272,758	11.3%
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ 22,652	NA
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$1,804,155	$ 575,020	$ 146,038	$ 235,116	$ 250,319	-86.1%
Total	**$ 9,116,647**	**$ 8,105,875**	**$ 7,800,017**	**$ 8,406,596**	**$ 8,726,972**	-4.3%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ 18,368	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,368**	NA
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ 41,022	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 41,022**	NA
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ (22,654)**	NA
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ 22,654	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 22,654**	NA
Total Excess of Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$2,316,165	$2,319,138	$2,571,115	$ 2,710,844	$ 2,566,739	10.8%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$4,579,855	$4,427,951	$4,414,730	$ 4,615,667	$ 4,636,949	1.2%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ 89,153	$ -	$ -	$ -	$ -	-100.0%
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	NA
Endow ment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 17,696	$ 15,731	$ 18,381	$ 14,233	$ 19,001	7.4%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 61,197	$ 24,617	$ 26,222	$ 41,359	$ 32,036	-47.7%
Other	$ 30,064	$ 25,891	$ 116,901	$ 94,890	$ 94,462	214.2%
Total	**$ 7,094,130**	**$ 6,813,328**	**$ 7,147,349**	**$ 7,476,993**	**$ 7,349,187**	3.6%
Unrestricted E&G Expenditures						
Teaching Salaries	$1,815,801	$2,526,698	$1,985,848	$ 2,040,466	$ 2,127,227	17.2%
Dept. Oper. Expense	$ 959,300	$ 595,870	$1,060,112	$ 1,008,620	$ 1,037,534	8.2%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	NA
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 108,584	$ 123,280	$ 123,428	$ 126,351	$ 121,880	12.2%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 524,789	$ 266,720	$ 336,656	$ 361,363	$ 300,802	-42.7%
Student Services	$ 580,700	$ 702,658	$ 661,081	$ 711,013	$ 771,240	32.8%
Institutional Support	$1,028,193	$1,436,142	$1,928,265	$ 1,706,836	$ 2,032,468	97.7%
Utilities	$ 226,729	$ 237,936	$ 244,844	$ 225,601	$ 202,712	-10.6%
Other Plant Maintenance	$ 694,961	$ 810,216	$ 703,948	$ 792,393	$ 724,967	4.3%
Scholarships & Fellow ships	$ 356,295	$ 388,013	$ 381,987	$ 458,290	$ 482,652	35.5%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ -	$ 171,513	$ 79,644	$ 79,644	$ 118,435	NA
Transfers -Non Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 6,295,352**	**$ 7,259,046**	**$ 7,505,813**	**$ 7,510,577**	**$ 7,919,917**	25.8%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 544,214	$ 626,677	$ 689,066	$ 687,683	$ 690,591	26.9%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 544,214**	**$ 626,677**	**$ 689,066**	**$ 687,683**	**$ 690,591**	26.9%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 550,246	$ 532,959	$ 563,845	$ 563,848	$ 723,167	31.4%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 550,246**	**$ 532,959**	**$ 563,845**	**$ 563,848**	**$ 723,167**	31.4%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -			NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (6,032)**	**$ 93,718**	**$ 125,221**	**$ 123,835**	**$ (32,576)**	NA
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ (6,032)**	**$ 93,718**	**$ 125,221**	**$ 123,835**	**$ (32,576)**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 2,430,986	$2,428,258	$ 2,923,060	$ 2,745,377	$ 2,682,304	10.3%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 6,553,009	$6,546,563	$ 6,376,338	$ 6,481,982	$ 6,511,448	-0.6%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ 81,473	$ 125,418	$ 59,777	$ 61,494	$ 64,531	-20.8%
State	$ 60,579	$ 33,113	$ 20,544	$ 53,667	$ 60,833	0.4%
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 1,013	$ 351	$ -	$ 111,764	$ 7,968	686.5%
Endowment Income	$ -	$ -	$ 188,053	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 137,655	$ 1,605	$ 6,630	$ 13,010	$ 6,534	-95.3%
Other	$ 54,773	$ 57,090	$ 59,701	$ 79,898	$ 71,973	31.4%
Total	**$ 9,319,488**	**$ 9,192,398**	**$ 9,634,104**	**$ 9,547,192**	**$ 9,405,591**	0.9%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 1,995,455	$2,073,804	$ 2,057,894	$ 2,007,569	$ 1,895,666	-5.0%
Dept. Oper. Expense	$ 1,245,347	$1,255,319	$ 1,141,184	$ 1,249,009	$ 1,123,588	-9.8%
Off-Campus Credit	$ 329,391	$ 289,741	$ 279,977	$ 263,606	$ 377,754	14.7%
Non-Credit Instruction	$ 137,714	$ 135,960	$ 330,104	$ 240,835	$ 272,845	98.1%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 226,459	$ 201,164	$ 235,858	$ 165,701	$ 148,455	-34.4%
Libraries	$ 237,019	$ 274,617	$ 234,132	$ 288,123	$ 287,165	21.2%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 502,697	$ 451,086	$ 437,049	$ 548,898	$ 735,721	46.4%
Student Services	$ 1,174,584	$1,139,089	$ 1,199,082	$ 1,133,274	$ 1,249,606	6.4%
Institutional Support	$ 1,293,685	$1,393,450	$ 1,417,539	$ 1,604,283	$ 1,264,845	-2.2%
Utilities	$ 202,342	$ 185,157	$ 181,404	$ 186,526	$ 311,574	54.0%
Other Plant Maintenance	$ 492,302	$ 529,943	$ 712,067	$ 713,906	$ 615,781	25.1%
Scholarships & Fellowships	$ 278,633	$ 297,659	$ 309,156	$ 243,546	$ 208,155	-25.3%
Other	$ 338	$ 1,488	$ -	$ 29,428	$ -	-100.0%
Transfers - Auxiliary	$ -	$ (28,660)	$ (28,660)	$ (20,355)	$ (45,000)	NA
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ 3,037,840	$ 613,999	$ 1,647,707	$ (62,500)	$ 777,755	-74.4%
Total	**$ 11,153,804**	**$ 8,813,816**	**$ 10,154,492**	**$ 8,591,850**	**$ 9,223,911**	-17.3%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 4,725	$ 4,150	$ 3,606	$ 3,255	$ 2,624	-44.5%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 710,663	$ 654,420	$ 760,709	$ 621,138	$ 590,835	-16.9%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 715,388**	**$ 658,570**	**$ 764,314**	**$ 624,393**	**$ 593,459**	-17.0%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 569,431	$ 579,660	$ 670,295	$ 588,392	$ 548,380	-3.7%
Student Org. and Publications	$ 13,289	$ 19,345	$ -	$ -	$ -	-100.0%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 582,721**	**$ 599,005**	**$ 670,295**	**$ 588,392**	**$ 548,380**	-5.9%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 132,667**	**$ 59,565**	**$ 94,019**	**$ 36,001**	**$ 45,078**	-66.0%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ 16,340	$ 16,340	$ 24,645	$ 22,865	NA
Other Auxilary Transfer	$ (528,660)	$ (45,000)	$ (45,000)	$ (45,000)	$ (45,000)	NA
Total	**$ (528,660)**	**$ (28,660)**	**$ (28,660)**	**$ (20,355)**	**$ (22,135)**	NA
Total Excess of Revenues	**$ (395,993)**	**$ 30,905**	**$ 65,359**	**$ 15,646**	**$ 22,943**	

TABLE 5.2I – MID-SOUTH COMMUNITY COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 2,193,371	$2,715,398	$ 3,785,433	$ 4,423,627	$ 4,215,332	92.2%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 5,888,938	$5,632,370	$ 5,621,309	$ 5,927,012	$ 6,323,542	7.4%
Local	$ 108,731	$ 106,871	$ 82,632	$ 81,190	$ 88,124	-19.0%
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 208,998	$ 194,458	$ 283,503	$ -	$ 407,095	94.8%
Local	$ 32,274	$ -	$ -	$ -	$ -	-100.0%
Private Gifts, Grants and Contracts	$ 145,644	$ 10,661	$ 247,772	$ -	$ 6,461	-95.6%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 28,093	$ 33,970	$ 33,414	$ 21,103	$ 10,972	-60.9%
Other	$ 331,694	$ 329,258	$ 338,856	$ 766,027	$ 437,350	31.9%
Total	**$ 8,937,743**	**$ 9,022,986**	**$ 10,392,919**	**$ 11,218,959**	**$ 11,488,876**	28.5%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 1,792,605	$1,891,947	$ 1,924,622	$ 2,093,628	$ 2,247,113	25.4%
Dept. Oper. Expense	$ 1,062,464	$ 934,326	$ 1,267,290	$ 1,343,585	$ 929,081	-12.6%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 71,010	$ 105,121	$ 2,640	$ -	$ 26,768	-62.3%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 93,288	$ 170,007	$ 161,938	$ 100,265	$ 89,619	-3.9%
Libraries	$ 139,904	$ 137,973	$ 153,807	$ 150,198	$ 147,889	5.7%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 1,046,626	$ 799,794	$ 892,394	$ 1,271,659	$ 1,008,322	-3.7%
Student Services	$ 713,606	$ 763,196	$ 813,762	$ 821,203	$ 877,455	23.0%
Institutional Support	$ 2,780,004	$2,829,931	$ 3,105,590	$ 3,667,287	$ 3,874,836	39.4%
Utilities	$ 424,061	$ 484,772	$ 403,583	$ 485,020	$ 455,761	7.5%
Other Plant Maintenance	$ 1,093,531	$1,147,511	$ 1,203,436	$ 1,385,740	$ 1,350,647	23.5%
Scholarships & Fellowships	$ 116,941	$ 153,089	$ 203,554	$ 261,814	$ 349,329	198.7%
Other	$ -	$ 48,850	$ 61,240	$ -	$ -	NA
Transfers - Auxiliary	$ 32,633	$ 36,033	$ (11,050)	$ 76,942	$ -	-100.0%
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ 640,853	$ (234,602)	$ (47,622)	$ (48,088)	$ (509,021)	-179.4%
Total	**$ 10,007,526**	**$ 9,267,948**	**$ 10,135,184**	**$ 11,609,253**	**$ 10,847,799**	8.4%

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

Note: MSCC data includes Arkansas Delta Training & Education Consortium

TABLE 5.2I – MID-SOUTH COMMUNITY COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ 28,745	$ 26,979	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 83,811	$ 179,659	$ 207,251	$ 207,678	$ 198,685	137.1%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ 13,263	$ 44,286	$ 48,887	$ 47,235	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ 8,401	$ 16,830	$ 16,827	$ -	NA
Total	**$ 83,811**	**$ 201,323**	**$ 268,367**	**$ 302,137**	**$ 272,899**	225.6%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ 125,369	$ 120,985	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 116,444	$ 237,356	$ 263,783	$ 253,534	$ 240,235	106.3%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ 87	$ 176	$ 167	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 116,444**	**$ 237,356**	**$ 263,870**	**$ 379,079**	**$ 361,387**	210.4%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (32,633)**	**$ (36,033)**	**$ 4,497**	**$ (76,942)**	**$ (88,488)**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 32,633	$ 36,033	$ -	$ 76,942	$ 94,006	188.1%
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 32,633**	**$ 36,033**	**$ -**	**$ 76,942**	**$ 94,006**	188.1%
Total Excess of Revenues	**$ -**	**$ -**	**$ 4,497**	**$ -**	**$ 5,518**	

TABLE 5.2J – NORTH ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 3,443,144	$ 3,767,090	$ 4,304,046	$ 4,532,076	$ 4,404,155	27.9%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 8,779,078	$ 8,871,130	$ 8,694,916	$ 8,927,799	$ 8,986,735	2.4%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ 81,169	$ 111,206	$ 105,212	$ 106,406	$ 106,111	30.7%
State	$ -	$ -	$ -	$ -	$ 805	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 25,000	$ -	$ 37,175	$ 44,419	$ 31,506	26.0%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 53,884	$ 43,096	$ 29,744	$ 24,371	$ 28,505	-47.1%
Other	$ 65,721	$ 144,163	$ 129,415	$ 96,502	$ 84,885	29.2%
Total	**$ 12,447,996**	**$ 12,936,685**	**$ 13,300,508**	**$ 13,731,573**	**$ 13,642,702**	9.6%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 3,775,573	$ 5,226,085	$ 4,354,894	$ 4,177,273	$ 4,172,562	10.5%
Dept. Oper. Expense	$ 2,071,671	$ 793,491	$ 2,235,906	$ 2,108,301	$ 2,275,385	9.8%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 133,638	$ 136,099	$ 152,852	$ 156,693	$ 165,996	24.2%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 407,824	$ 407,445	$ 417,078	$ 434,900	$ 450,773	10.5%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 1,475,901	$ 1,565,391	$ 1,414,268	$ 1,441,471	$ 2,004,557	35.8%
Student Services	$ 841,994	$ 681,408	$ 789,737	$ 842,052	$ 917,367	9.0%
Institutional Support	$ 1,885,215	$ 2,415,354	$ 2,010,348	$ 2,063,038	$ 2,161,779	14.7%
Utilities	$ 383,042	$ 445,272	$ 467,592	$ 426,825	$ 479,316	25.1%
Other Plant Maintenance	$ 941,421	$ 987,105	$ 1,149,870	$ 1,284,359	$ 1,341,047	42.4%
Scholarships & Fellowships	$ 266,506	$ 345,401	$ 360,120	$ 379,252	$ 361,259	35.6%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 134,300	$ 145,678	$ 165,694	$ 168,831	$ 157,027	16.9%
Transfers - Mandatory	$ 65,540	$ 65,541	$ 65,540	$ 7,840	$ 335	-99.5%
Transfers -Non Mandatory	$ (267,591)	$ (14,400)	$ (149,287)	$ (234,317)	$ (582,078)	NA
Total	**$ 12,115,034**	**$ 13,199,870**	**$ 13,434,612**	**$ 13,256,518**	**$ 13,905,325**	14.8%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 10,043	$ 7,914	$ 7,576	$ 7,195	$ 10,750	7.0%
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 43,645	$ 43,477	$ -	$ -	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,130,687	$ 1,325,983	$ 1,698,681	$ 1,867,120	$ 1,798,835	59.1%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 50,580	$ 39,742	$ 50,472	$ 38,176	$ 37,768	-25.3%
Total	**$ 1,234,955**	**$ 1,417,116**	**$ 1,756,729**	**$ 1,912,491**	**$ 1,847,353**	49.6%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 261,018	$ 285,158	$ 290,534	$ 305,479	$ 316,271	21.2%
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 54,755	$ 32,050	$ -	$ -	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,063,897	$ 1,213,871	$ 1,479,592	$ 1,594,873	$ 1,522,405	43.1%
Student Org. and Publications	$ 9,532	$ 11,779	$ 8,268	$ 5,158	$ 7,971	-16.4%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 40,685	$ 29,369	$ 29,150	$ 28,619	$ 33,543	-17.6%
Total	**$ 1,429,887**	**$ 1,572,227**	**$ 1,807,544**	**$ 1,934,129**	**$ 1,880,190**	31.5%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (194,932)**	**$ (155,111)**	**$ (50,815)**	**$ (21,638)**	**$ (32,837)**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 134,300	$ 145,678	$ 165,694	$ 168,831	$ 157,027	16.9%
Other Auxilary Transfer	$ -	$ -	$ -	$ (40,000)	$ -	NA
Total	**$ 134,300**	**$ 145,678**	**$ 165,694**	**$ 128,831**	**$ 157,027**	16.9%
Total Excess of Revenues	**$ (60,632)**	**$ (9,433)**	**$ 114,879**	**$ 107,193**	**$ 124,190**	

TABLE 5.2K – NATIONAL PARK COMMUNITY COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 4,046,324	$ 5,289,367	$ 6,623,655	$ 7,114,956	$ 7,775,995	92.2%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$11,209,523	$11,031,881	$11,067,629	$10,579,128	$10,732,212	-4.3%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 33,165	$ -	$ -	$ -	$ -	-100.0%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 123,877	$ 77,586	$ 17,585	$ 4,844	$ 16,284	-86.9%
Other	$ 107,256	$ 214,251	$ 611,664	$ 163,543	$ 143,132	33.4%
Total	**$15,520,145**	**$16,613,085**	**$18,320,533**	**$17,862,471**	**$18,667,623**	20.3%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 4,062,879	$ 4,115,950	$ 4,242,442	$ 4,961,118	$ 6,213,252	52.9%
Dept. Oper. Expense	$ 3,168,122	$ 2,929,279	$ 3,192,539	$ 3,023,832	$ 2,012,179	-36.5%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 359,333	$ 315,861	$ 369,699	$ 498,614	$ 364,791	1.5%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 87,091	$ 92,028	$ 86,045	$ 94,852	$ 100,535	15.4%
Libraries	$ 457,393	$ 381,674	$ 362,034	$ 445,579	$ 456,159	-0.3%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 494,162	$ 437,156	$ 604,876	$ 487,845	$ 416,006	-15.8%
Student Services	$ 1,678,459	$ 1,879,721	$ 1,881,189	$ 2,004,897	$ 2,036,994	21.4%
Institutional Support	$ 2,659,080	$ 3,217,961	$ 5,438,463	$ 3,759,943	$ 4,178,549	57.1%
Utilities	$ 650,360	$ 538,616	$ 597,359	$ 545,443	$ 572,369	-12.0%
Other Plant Maintenance	$ 1,079,809	$ 1,044,484	$ 1,131,319	$ 1,230,270	$ 1,319,352	22.2%
Scholarships & Fellowships	$ 372,196	$ 1,032,113	$ 815,584	$ 797,808	$ 1,112,722	199.0%
Other	$ 151,593	$ -	$ -	$ -	$ -	-100.0%
Transfers - Auxiliary	$ 7,126	$ 36,000	$ 35,000	$ 31,400	$ 41,400	481.0%
Transfers - Mandatory	$ -	$ 161,093	$ 161,093	$ 161,093	$ 271,093	NA
Transfers -Non Mandatory	$ -	$ -	$ (500,000)	$ -	$ -	NA
Total	**$15,227,603**	**$16,181,936**	**$18,417,642**	**$18,042,694**	**$19,095,401**	25.4%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 14,392	$ 14,955	$ 15,188	$ 16,080	$ 14,767	2.6%
Bookstore	$ 1,576,260	$ 1,912,146	$ 2,354,610	$ 2,599,573	$ 2,686,862	70.5%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ 41,400	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 1,590,652**	**$ 1,927,101**	**$ 2,369,798**	**$ 2,615,653**	**$ 2,743,029**	72.4%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ 18,959	$ 47,738	$ 11,424	$ 7,145	$ 7,515	-60.4%
Bookstore	$ 1,455,272	$ 1,714,086	$ 2,113,517	$ 2,340,973	$ 2,257,700	55.1%
Student Org. and Publications	$ -	$ -	$ 34,739	$ 35,048	$ 44,438	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 1,474,231**	**$ 1,761,824**	**$ 2,159,680**	**$ 2,383,166**	**$ 2,309,653**	56.7%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 116,421**	**$ 165,277**	**$ 210,118**	**$ 232,487**	**$ 433,376**	272.2%
Special Transfers						
Auxiliary Transfer Policy	$ 7,126	$ 36,000	$ 35,000	$ 31,400	$ (41,400)	-681.0%
Other Auxilary Transfer	$ -	$ -	$ (500,000)	$ -	$ -	NA
Total	**$ 7,126**	**$ 36,000**	**$ (465,000)**	**$ 31,400**	**$ (41,400)**	-681.0%
Total Excess of Revenues	**$ 123,547**	**$ 201,277**	**$ (254,882)**	**$ 263,887**	**$ 391,976**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$13,504,797	$16,841,136	$19,583,336	$22,284,095	$22,024,112	63.1%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$10,752,568	$10,558,069	$10,507,932	$10,701,253	$11,035,375	2.6%
Local	$ 4,474,718	$ 5,183,408	$ 6,604,779	$ 5,713,844	$ 5,546,518	24.0%
Grants & Contracts						
Federal	$ -	$ -	$ -	$ 239,489	$ 288,546	NA
State	$ 738,865	$ 311,669	$ 378,317	$ 345,625	$ 1,226	-99.8%
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 32,812	$ 28,211	$ 35,099	$ 752	$ -	-100.0%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 24,812	$ 57,799	$ 6,370	$ 5,611	$ 4,851	-80.4%
Other	$ 198,332	$ -	$ 210,320	$ 110,774	$ 69,802	-64.8%
Total	**$29,726,904**	**$32,980,292**	**$37,326,153**	**$39,401,442**	**$38,970,430**	31.1%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 8,235,659	$ 9,582,653	$10,663,816	$11,684,984	$11,720,564	42.3%
Dept. Oper. Expense	$ 3,292,866	$ 4,288,341	$ 6,040,088	$ 5,952,080	$ 5,058,228	53.6%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 1,229,544	$ 1,179,546	$ 686,305	$ 2,068,520	$ 1,301,565	5.9%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 457,454	$ 498,007	$ 540,146	$ 665,732	$ 653,319	42.8%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 3,085,464	$ 1,972,574	$ 1,521,196	$ 2,333,312	$ 5,033,568	63.1%
Student Services	$ 2,244,635	$ 3,162,062	$ 3,173,842	$ 4,713,777	$ 4,019,225	79.1%
Institutional Support	$ 5,992,487	$ 6,084,500	$ 7,659,790	$ 7,576,520	$ 7,369,766	23.0%
Utilities	$ 654,151	$ 700,794	$ 686,548	$ 685,727	$ 809,411	23.7%
Other Plant Maintenance	$ 2,417,876	$ 2,886,338	$ 3,360,155	$ 4,230,961	$ 4,266,263	76.4%
Scholarships & Fellowships	$ 452,805	$ 590,703	$ 570,500	$ 830,320	$ -	-100.0%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ -	$ -	$ (164,879)	$ (988,273)	$ -	NA
Total	**$28,062,941**	**$30,945,519**	**$34,737,506**	**$39,753,660**	**$40,231,909**	43.4%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ 48,107	$ 93,802	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 217,458	$ 252,943	$ 309,397	$ 340,139	$ 354,469	63.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 64,153	$ 64,541	$ 68,308	$ 92,637	$ 114,779	78.9%
Total	**$ 281,611**	**$ 317,484**	**$ 377,705**	**$ 480,883**	**$ 563,050**	99.9%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 98,767	$ 74,343	$ 83,500	$ 185,339	$ 293,746	197.4%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ 279	$ 49,354	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ (9)	$ -	$ 16,060	$ 1,204	NA
Total	**$ 98,767**	**$ 74,333**	**$ 83,500**	**$ 201,678**	**$ 344,304**	248.6%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 182,844**	**$ 243,150**	**$ 294,205**	**$ 279,205**	**$ 218,746**	19.6%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ (1,838)	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ (1,838)**	NA
Total Excess of Revenues	**$ 182,844**	**$ 243,150**	**$ 294,205**	**$ 279,205**	**$ 216,907**	

TABLE 5.2M – OZARKA COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$2,215,144	$2,593,269	$2,863,626	$3,723,770	$3,892,672	75.7%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$4,185,373	$3,981,955	$4,118,651	$4,179,930	$4,206,530	0.5%
Local	$ -	$ -	$ -	$ 248,595	$ 253,820	NA
Grants & Contracts						
Federal	$ -	$ -	$ 58,162	$ 58,162	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ 85,500	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 61,148	$ 38,335	$ 25,507	$ 42,451	$ 14,262	-76.7%
Other	$ 301,397	$ 519,159	$ 416,518	$ 100,625	$ 120,788	-59.9%
Total	**$6,763,061**	**$7,132,718**	**$7,482,464**	**$8,353,532**	**$8,573,572**	26.8%
Unrestricted E&G Expenditures						
Teaching Salaries	$1,428,383	$1,587,983	$1,717,453	$2,162,252	$2,271,565	59.0%
Dept. Oper. Expense	$ 932,109	$ 965,174	$ 941,780	$1,028,098	$1,079,218	15.8%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	NA
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 225,235	$ 220,498	$ 197,513	$ 239,759	$ 269,122	19.5%
Libraries	$ 172,767	$ 176,939	$ 172,924	$ 188,996	$ 183,629	6.3%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ 733	$ -	$ -	$ -	NA
Other Academic Support	$ -	$ -	$ -	$ -	$ -	NA
Student Services	$ 459,938	$ 525,508	$ 536,372	$ 584,718	$ 683,400	48.6%
Institutional Support	$1,923,284	$1,937,421	$1,979,584	$2,142,061	$2,372,148	23.3%
Utilities	$ 251,421	$ 266,716	$ 227,856	$ 217,063	$ 360,332	43.3%
Other Plant Maintenance	$ 929,265	$1,024,821	$ 960,070	$ 998,199	$1,128,225	21.4%
Scholarships & Fellowships	$ 183,677	$ 206,356	$ 205,626	$ 291,761	$ 294,367	60.3%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ 240,360	$ -	$ -	$ -	$ -	-100.0%
Total	**$6,746,440**	**$6,912,150**	**$6,939,179**	**$7,852,907**	**$8,642,006**	28.1%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 71,269	$ 79,462	$ 74,521	$ 85,395	$ 71,723	0.6%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 600,944	$ 619,205	$ 692,775	$ 854,496	$ 1,006,963	67.6%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 153,594	$ 138,603	$ 144,493	$ 123,803	$ 164,478	7.1%
Total	**$ 825,808**	**$ 837,270**	**$ 911,789**	**$ 1,063,694**	**$ 1,243,164**	50.5%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 140,656	$ 130,171	$ 136,627	$ 146,499	$ 147,078	4.6%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 516,124	$ 513,992	$ 636,355	$ 740,383	$ 849,642	64.6%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 189,715	$ 186,475	$ 177,598	$ 191,585	$ 227,834	20.1%
Total	**$ 846,495**	**$ 830,639**	**$ 950,580**	**$ 1,078,466**	**$ 1,224,554**	44.7%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (20,687)**	**$ 6,631**	**$ (38,791)**	**$ (14,772)**	**$ 18,610**	NA
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ 0	$ 0	NA
Total	**$ -**	**$ -**	**$ -**	**$ 0**	**$ 0**	NA
Total Excess of Revenues	**$ (20,687)**	**$ 6,631**	**$ (38,791)**	**$ (14,772)**	**$ 18,610**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 3,776,623	$ 4,078,313	$ 3,160,368	$ 3,168,939	$ 3,825,570	1.3%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$10,244,587	$10,202,309	$10,006,535	$ 10,247,275	$ 10,270,233	0.3%
Local	$ 1,742,886	$ 2,048,621	$ -	$ -	$ 2,023,942	16.1%
Grants & Contracts						
Federal	$ -	$ -	$ -		$ -	NA
State	$ -	$ -	$ 708,748	$ 595,067	$ -	NA
Local	$ -	$ -	$ -	$ 1,975,950	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 29,648	$ 29,654	$ 27,601	$ 25,379	$ 22,954	-22.6%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 14,943	$ 13,841	$ 13,840	$ 11,278	$ 11,088	-25.8%
Other	$ 356,356	$ 237,978	$ 2,120,638	$ 152,910	$ 127,405	-64.2%
Total	**$ 16,165,043**	**$ 16,610,716**	**$ 16,037,730**	**$ 16,176,798**	**$ 16,281,192**	0.7%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 3,050,009	$ 3,249,662	$ 3,297,941	$ 2,989,446	$ 2,939,224	-3.6%
Dept. Oper. Expense	$ 2,116,399	$ 2,235,448	$ 2,021,338	$ 2,196,443	$ 2,550,433	20.5%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 776,745	$ 312,404	$ 298,500	$ 321,253	$ 311,963	-59.8%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 873,442	$ 606,709	$ 494,210	$ 563,379	$ 761,279	-12.8%
Libraries	$ 434,808	$ 340,087	$ 380,435	$ 358,167	$ 333,518	-23.3%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 1,435,745	$ 1,176,043	$ 1,232,102	$ 1,449,126	$ 1,549,556	7.9%
Student Services	$ 1,088,520	$ 1,006,646	$ 1,059,251	$ 1,157,146	$ 1,233,060	13.3%
Institutional Support	$ 3,122,429	$ 3,436,379	$ 3,141,519	$ 3,308,712	$ 3,029,986	-3.0%
Utilities	$ 498,616	$ 605,713	$ 590,897	$ 639,798	$ 694,406	39.3%
Other Plant Maintenance	$ 1,121,280	$ 1,052,081	$ 1,072,598	$ 1,245,302	$ 1,153,474	2.9%
Scholarships & Fellowships	$ 369,442	$ 373,935	$ 341,083	$ 278,738	$ 315,948	-14.5%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 68,712	$ 68,600	$ 71,596	$ 67,536	$ 63,644	-7.4%
Transfers - Mandatory	$ -	$ -	$ 622,495	$ 588,243	$ -	NA
Transfers -Non Mandatory	$ 796,556	$ 1,364,941	$ 588,000	$ 295,138	$ 1,063,348	33.5%
Total	**$ 15,752,703**	**$ 15,828,648**	**$ 15,211,965**	**$ 15,458,427**	**$ 15,999,839**	1.6%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 73,372	$ 72,411	$ 83,380	$ 87,844	$ 76,453	4.2%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 35,759	$ 43,035	$ 46,791	$ 48,917	$ 43,918	22.8%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 23,796	$ 23,721	$ 26,183	$ 47,344	$ 86,444	263.3%
Total	**$ 132,927**	**$ 139,167**	**$ 156,354**	**$ 184,105**	**$ 206,815**	55.6%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 147,704	$ 145,978	$ 161,470	$ 153,820	$ 160,145	8.4%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ 26,337	$ 31,197	$ 28,877	$ 31,214	$ 32,791	24.5%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 16,327	$ 26,087	$ 36,659	$ 35,319	$ 20,966	28.4%
Total	**$ 190,368**	**$ 203,262**	**$ 227,006**	**$ 220,353**	**$ 213,902**	12.4%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (57,441)**	**$ (64,095)**	**$ (70,652)**	**$ (36,248)**	**$ (7,087)**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 68,712	$ 68,600	$ -	$ -	$ 63,644	-7.4%
Other Auxilary Transfer	$ -	$ -	$ 71,596	$ 67,536	$ -	NA
Total	**$ 68,712**	**$ 68,600**	**$ 71,596**	**$ 67,536**	**$ 63,644**	-7.4%
Total Excess of Revenues	**$ 11,271**	**$ 4,505**	**$ 944**	**$ 31,288**	**$ 56,557**	

TABLE 5.2O – PULASKI TECHNICAL COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$17,377,259	$19,612,808	$24,150,584	$ 6,249,309	$ 6,463,759	-62.8%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -		NA
State	$16,622,008	$15,632,763	$15,908,697	$ 5,974,769	$ 6,068,166	-63.5%
Local	$ -	$ -	$ -	$ -	$ 873,634	NA
Grants & Contracts						
Federal	$ 91,237	$ 97,557	$ 136,123	$ 116,134	$ 16,492	-81.9%
State	$ -	$ -	$ -	$ -	$ 225	NA
Local	$ -	$ -	$ -	$ -		NA
Private Gifts, Grants and Contracts	$ 12,742	$ 66,220	$ 65,586	$ -	$ 20,680	62.3%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 251,072	$ 299,658	$ 947,069	$ 51,586	$ 64,441	-74.3%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 197,113	$ 82,559	$ -	$ 75,148	$ 137,012	-30.5%
Other	$ 45,254	$ 74,995	$ 105,834	$ 739,252	$ 38,769	-14.3%
Total	**$ 34,596,685**	**$ 35,866,560**	**$ 41,313,893**	**$ 13,206,198**	**$ 13,683,178**	-60.4%
Unrestricted E&G Expenditures						
Teaching Salaries	$11,014,263	$13,384,570	$12,182,282	$ 13,550,307	$ 14,163,864	28.6%
Dept. Oper. Expense	$ 3,339,962	$ 1,033,683	$ 3,751,903	$ 4,464,398	$ 5,167,296	54.7%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 482,367	$ 643,585	$ 526,686	$ 484,784	$ 498,587	3.4%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ 616,444	$ -	$ -	NA
Libraries	$ 512,649	$ 645,773	$ -	$ 656,884	$ 674,931	31.7%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 383,916	$ 668,623	$ 2,029,465	$ 1,764,388	$ 1,786,134	365.2%
Other Academic Support	$ 2,235,442	$ 2,772,048	$ 2,892,851	$ 3,344,168	$ 3,403,325	52.2%
Student Services	$ 2,319,108	$ 2,666,307	$ 2,917,334	$ 3,621,420	$ 3,797,196	63.7%
Institutional Support	$ 5,037,354	$ 4,848,511	$ 5,481,921	$ 5,875,688	$ 6,787,164	34.7%
Utilities	$ 903,418	$ 1,296,150	$ 1,307,435	$ 1,322,147	$ 1,329,211	47.1%
Other Plant Maintenance	$ 1,248,846	$ 1,410,164	$ 1,516,612	$ 1,692,308	$ 1,646,120	31.8%
Scholarships & Fellowships	$ 897,292	$ 1,348,204	$ 1,523,680	$ 1,452,288	$ 1,442,561	60.8%
Other	$ -	$ -	$ -	$ -	$ 210,375	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ 3,249,487	$ 3,024,761	$ 3,440,297	$ 3,476,002	$ 5,993,511	84.4%
Transfers -Non Mandatory	$ 307,745	$ 143,867	$ 55,795	$ 168,284	$ -	-100.0%
Total	**$ 31,931,849**	**$ 33,886,246**	**$ 38,242,705**	**$ 41,873,066**	**$ 46,900,275**	46.9%

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

TABLE 5.2O – PULASKI TECHNICAL COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 557,002	$ 457,678	$ 8,410	$ -	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 330,284	$ 349,869	$ 424,909	$ 449,210	$ 680,972	106.2%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 64,469	$ 56,325	$ 52,329	$ 51,835	$ 55,341	-14.2%
Total	**$ 951,755**	**$ 863,872**	**$ 485,648**	**$ 501,045**	**$ 736,313**	-22.6%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 690,404	$ 635,587	$ 32,915	$ -	$ -	-100.0%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 36,700	$ 35,590	$ 32,297	$ 31,296	$ -	-100.0%
Total	**$ 727,104**	**$ 671,177**	**$ 65,212**	**$ 31,296**	**$ -**	-100.0%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 224,651**	**$ 192,695**	**$ 420,436**	**$ 469,749**	**$ 736,313**	227.8%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (130,048)	$ (130,972)	$ (130,297)	$ (130,148)	$ -	NA
Total	**$ (130,048)**	**$ (130,972)**	**$ (130,297)**	**$ (130,148)**	**$ -**	NA
Total Excess of Revenues	**$ 94,603**	**$ 61,723**	**$ 290,139**	**$ 339,601**	**$ 736,313**	

TABLE 5.2P – RICH MOUNTAIN COMMUNITY COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$1,170,731	$1,232,165	$1,481,069	$ 1,796,133	$ 1,861,211	59.0%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$3,403,996	$3,379,458	$3,450,581	$ 3,384,422	$ 3,419,756	0.5%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ 99,634	$ 100,958	$ -	$ -	$ -	-100.0%
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ 24,136	$ 6,638	$ 5,150	NA
Endow ment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ 13,491	$ 12,931	$ 13,952	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 159,149	$ 35,276	$ 20,363	$ 3,875	$ 2,320	-98.5%
Other	$ 90,834	$ 102,008	$ 157,821	$ 152,731	$ 36,585	-59.7%
Total	**$ 4,924,344**	**$ 4,849,865**	**$ 5,147,462**	**$ 5,356,730**	**$ 5,338,974**	8.4%
Unrestricted E&G Expenditures						
Teaching Salaries	$1,231,201	$1,212,185	$1,355,163	$ 1,376,897	$ 1,358,449	10.3%
Dept. Oper. Expense	$ 558,308	$ 557,595	$ 512,743	$ 551,499	$ 572,499	2.5%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 18,168	$ 50,005	$ 59,971	$ 67,446	$ 97,459	436.4%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ 118,390	$ 125,109	$ 116,731	$ 38,318	NA
Libraries	$ 204,060	$ 189,534	$ 137,537	$ 117,249	$ 168,392	-17.5%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 396,130	$ 345,919	$ 363,726	$ 381,706	$ 357,831	-9.7%
Student Services	$ 459,179	$ 454,113	$ 494,100	$ 539,070	$ 487,804	6.2%
Institutional Support	$1,213,444	$1,144,157	$1,398,929	$ 1,259,528	$ 1,351,962	11.4%
Utilities	$ 95,606	$ 123,991	$ 131,641	$ 133,734	$ 123,202	28.9%
Other Plant Maintenance	$ 454,277	$ 390,701	$ 443,427	$ 442,527	$ 384,009	-15.5%
Scholarships & Fellow ships	$ 197,162	$ 165,206	$ 111,013	$ 203,606	$ 277,846	40.9%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ 150,000	$ -	$ -	$ -	$ -	-100.0%
Transfers - Mandatory	$ 157,158	$ -	$ -	$ -	$ -	-100.0%
Transfers -Non Mandatory	$ 981,064	$ -	$ 109,774	$ 33,018	$ 80,424	-91.8%
Total	**$ 6,115,757**	**$ 4,751,796**	**$ 5,243,134**	**$ 5,223,011**	**$ 5,298,195**	-13.4%

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

TABLE 5.2P – RICH MOUNTAIN COMMUNITY COLLEGE (CONT.)
AUXILIARY ENTERPRISES

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 242,835	$ 251,604	$ 293,946	$ 384,818	$ 376,398	55.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 242,835**	**$ 251,604**	**$ 293,946**	**$ 384,818**	**$ 376,398**	55.0%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 301,032	$ 313,178	$ 361,055	$ 436,634	$ 359,319	19.4%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 301,032**	**$ 313,178**	**$ 361,055**	**$ 436,634**	**$ 359,319**	19.4%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (58,197)**	**$ (61,574)**	**$ (67,109)**	**$ (51,816)**	**$ 17,079**	NA
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ 150,000	$ -	$ -	$ -	$ -	-100.0%
Total	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	-100.0%
Total Excess of Revenues	**$ 91,803**	**$ (61,574)**	**$ (67,109)**	**$ (51,816)**	**$ 17,079**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 2,802,721	$ 3,286,201	$ 3,950,636	$ 4,515,680	$ 4,595,575	64.0%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 6,864,780	$ 6,881,099	$ 6,746,558	$ 6,913,577	$ 6,971,882	1.6%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ 42,452	$ 69,490	$ 139,154	$ 94,946	$ 142,142	234.8%
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ 657	$ 8,239	$ 4,520	$ 6,055	$ 5,437	727.5%
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 47,249	$ 50,416	$ 54,990	$ 59,082	$ 78,850	66.9%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 281,596	$ 113,835	$ 65,231	$ 63,654	$ 45,875	-83.7%
Other	$ 17,614	$ 16,482	$ 54,190	$ 30,463	$ 24,626	39.8%
Total	**$ 10,057,069**	**$ 10,425,762**	**$ 11,015,279**	**$ 11,683,457**	**$ 11,864,387**	18.0%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 2,408,397	$ 2,697,166	$ 2,915,272	$ 2,891,952	$ 2,615,294	8.6%
Dept. Oper. Expense	$ 1,523,702	$ 1,854,055	$ 1,827,170	$ 1,894,457	$ 1,855,683	21.8%
Off-Campus Credit	$ 148,785	$ 146,260	$ 137,349	$ 131,518	$ 140,150	-5.8%
Non-Credit Instruction	$ 168,300	$ 166,978	$ 116,700	$ 352,443	$ 154,880	-8.0%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 216,413	$ 234,341	$ 221,995	$ 263,232	$ 260,032	20.2%
Libraries	$ 230,669	$ 227,987	$ 236,795	$ 238,914	$ 247,429	7.3%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 541,925	$ 589,942	$ 543,252	$ 8,003	$ -	-100.0%
Student Services	$ 570,595	$ 606,414	$ 630,487	$ 789,367	$ 788,983	38.3%
Institutional Support	$ 1,683,085	$ 1,926,910	$ 2,095,349	$ 2,705,704	$ 2,575,220	53.0%
Utilities	$ 329,675	$ 422,926	$ 391,009	$ 374,465	$ 421,896	28.0%
Other Plant Maintenance	$ 749,297	$ 820,601	$ 846,101	$ 1,005,814	$ 1,234,601	64.8%
Scholarships & Fellowships	$ 44,852	$ 65,418	$ 248,115	$ 260,020	$ 249,350	455.9%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ (49,746)	$ (59,002)	$ (61,036)	$ (32,522)	$ 93,236	NA
Transfers - Mandatory	$ 58,349	$ 58,344	$ 58,339	$ 56,275	$ 58,588	0.4%
Transfers -Non Mandatory	$ 2,134,659	$ 599,659	$ 761,089	$ 782,982	$ 895,469	-58.1%
Total	**$ 10,758,957**	**$ 10,357,999**	**$ 10,967,986**	**$ 11,722,624**	**$ 11,590,810**	7.7%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 8,899	$ 11,831	$ 11,134	$ 82,233	$ 83,093	833.7%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 842,119	$ 890,074	$ 1,101,547	$ 1,141,283	$ 1,389,742	65.0%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 193	$ 47	$ 70,000	$ 48,033	$ 348,038	180230.6%
Total	**$ 851,211**	**$ 901,952**	**$ 1,182,681**	**$ 1,271,549**	**$ 1,820,873**	113.9%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ 148,156	$ 125,881	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 699,894	$ 808,092	$ 964,339	$ 1,021,215	$ 1,155,963	65.2%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ 17,347	$ 101,011	$ 369,144	NA
Total	**$ 699,894**	**$ 808,092**	**$ 981,686**	**$ 1,270,382**	**$ 1,650,988**	135.9%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 151,317**	**$ 93,860**	**$ 200,995**	**$ 1,167**	**$ 169,885**	12.3%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ 34,946	$ -	NA
Other Auxilary Transfer	$ (49,746)	$ (59,002)	$ (61,036)	$ (32,522)	$ 93,236	NA
Total	**$ (49,746)**	**$ (59,002)**	**$ (61,036)**	**$ 2,424**	**$ 93,236**	NA
Total Excess of Revenues	**$ 101,571**	**$ 34,858**	**$ 139,959**	**$ 3,591**	**$ 263,121**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$2,876,525	$ 3,634,760	$ 4,110,949	$ 4,365,266	$ 4,620,703	60.6%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$5,660,828	$ 5,823,108	$ 5,681,975	$ 5,815,541	$ 5,876,733	3.8%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ 337,299	$ -	$ 3,500	NA
Private Gifts, Grants and Contracts	$ -	$ 1,814	$ 35,903	$ 7,275	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 649,387	$ 766,122	$ 139,249	$ 49,097	$ 55,635	-91.4%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 95,567	$ 47,082	$ 18,242	$ 16,603	$ 11,379	-88.1%
Other	$ 20,705	$ -	$ 255,000	$ 709,365	$ 761,297	3576.9%
Total	**$ 9,303,012**	**$ 10,272,886**	**$ 10,578,617**	**$ 10,963,147**	**$ 11,329,247**	21.8%
Unrestricted E&G Expenditures						
Teaching Salaries	$1,510,971	$ 1,585,928	$ 1,784,800	$ 1,803,817	$ 1,860,364	23.1%
Dept. Oper. Expense	$1,537,393	$ 1,621,120	$ 1,706,644	$ 1,744,075	$ 2,050,168	33.4%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	NA
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 311,831	$ 305,939	$ 225,169	$ 244,060	$ 229,466	-26.4%
Libraries	$ 152,382	$ 195,838	$ 179,854	$ 183,597	$ 185,475	21.7%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 684,670	$ 637,321	$ 671,133	$ 722,099	$ 779,175	13.8%
Student Services	$ 755,120	$ 858,798	$ 922,023	$ 978,780	$ 996,835	32.0%
Institutional Support	$2,154,249	$ 2,349,445	$ 2,576,050	$ 2,750,660	$ 2,826,608	31.2%
Utilities	$ 271,878	$ 351,612	$ 359,110	$ 314,599	$ 354,570	30.4%
Other Plant Maintenance	$ 982,045	$ 970,763	$ 995,736	$ 960,702	$ 1,033,149	5.2%
Scholarships & Fellowships	$ 506,196	$ 659,982	$ 651,175	$ 654,567	$ 740,718	46.3%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ (42,520)	$ (26,526)	$ (61,867)	$ (80,967)	$ (77,777)	NA
Transfers - Mandatory	$ 106,235	$ 182,268	$ 189,451	$ 188,146	$ 181,634	71.0%
Transfers -Non Mandatory	$ 43,787	$ 47,930	$ 53,185	$ 134,094	$ 801,740	1731.0%
Total	**$ 8,974,237**	**$ 9,740,418**	**$ 10,252,463**	**$ 10,598,229**	**$ 11,962,125**	33.3%

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

NOTE: SAUT data includes Fire Training Academy and Evironmental Training Academy

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ 409,750	$ 126,693	$ 131,541	$ 148,432	$ 159,112	-61.2%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 100,458	$ 428,474	$ 494,948	$ 603,620	$ 550,382	447.9%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 510,208**	**$ 555,167**	**$ 626,489**	**$ 752,052**	**$ 709,494**	39.1%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -			NA
Resident Halls	$ 369,842	$ 132,627	$ 126,591	$ 115,189	$ 137,151	-62.9%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 73,565	$ 370,462	$ 446,536	$ 519,209	$ 466,644	534.3%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 625	$ -	$ -	$ 126	$ -	-100.0%
Total	**$ 444,032**	**$ 503,089**	**$ 573,127**	**$ 634,524**	**$ 603,795**	36.0%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 66,176**	**$ 52,078**	**$ 53,362**	**$ 117,528**	**$ 105,699**	59.7%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ (42,520)	$ (26,570)	$ (61,867)	$ (114,210)	$ (99,738)	NA
Total	**$ (42,520)**	**$ (26,570)**	**$ (61,867)**	**$ (114,210)**	**$ (99,738)**	NA
Total Excess of Revenues	**$ 23,656**	**$ 25,508**	**$ (8,505)**	**$ 3,318**	**$ 5,961**	

TABLE 5.2S – SOUTHEAST ARKANSAS COLLEGE
UNRESTRICTED EDUCATIONAL & GENERAL

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 3,011,464	$ 3,830,608	$ 4,091,285	$ 4,630,879	$ 4,656,006	54.6%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 7,225,061	$ 7,239,149	$ 7,197,648	$ 7,532,012	$ 7,526,695	4.2%
Local	$ -	$ -	$ -	$ -	$ -	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 2,863	$ 3,157	$ 1,509	$ 1,962	$ 11,789	311.8%
Other	$ 118,290	$ 98,047	$ 128,991	$ 116,285	$ 232,262	96.3%
Total	**$ 10,357,678**	**$ 11,170,961**	**$ 11,419,433**	**$ 12,281,138**	**$ 12,426,752**	20.0%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 3,234,375	$ 3,280,260	$ 3,262,146	$ 3,254,050	$ 3,054,711	-5.6%
Dept. Oper. Expense	$ 1,084,011	$ 1,083,341	$ 1,078,561	$ 1,108,041	$ 1,340,271	23.6%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 335,405	$ 243,264	$ 220,699	$ 239,635	$ 148,646	-55.7%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 186,351	$ 250,072	$ 196,789	$ 243,990	$ 199,152	6.9%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 479,677	$ 542,228	$ 517,342	$ 572,562	$ 582,219	21.4%
Student Services	$ 851,458	$ 871,455	$ 810,085	$ 798,478	$ 923,694	8.5%
Institutional Support	$ 2,426,086	$ 3,164,553	$ 3,225,335	$ 3,801,724	$ 3,683,898	51.8%
Utilities	$ 321,897	$ 402,060	$ 399,260	$ 371,048	$ 468,709	45.6%
Other Plant Maintenance	$ 629,257	$ 618,913	$ 733,384	$ 927,538	$ 827,664	31.5%
Scholarships & Fellowships	$ 78,377	$ 153,306	$ 58,563	$ 185,724	$ 335,342	327.9%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ 1,740,074	$ 556,876	$ 1,191,374	$ (1,669,910)	$ 1,626,370	-6.5%
Total	**$ 11,366,968**	**$ 11,166,328**	**$ 11,693,538**	**$ 9,832,880**	**$ 13,190,676**	16.0%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -		$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -		$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$2,606,272	$2,987,048	$3,650,284	$ 3,521,138	$ 3,462,025	32.8%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$4,814,123	$4,702,727	$4,666,655	$ 4,852,307	$ 4,915,422	2.1%
Local	$ -	$1,236,083	$1,203,834	$ 1,251,458	$ 1,271,172	NA
Grants & Contracts						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ -	$ -	$ -	$ -	$ -	NA
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ -	NA
Endow ment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ -	$ -	$ -	$ -	$ -	NA
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 62,333	$ 54,579	$ 55,130	$ 23,747	$ 18,695	-70.0%
Other	$1,282,366	$ 68,183	$ 143,127	$ 214,886	$ 126,067	-90.2%
Total	**$ 8,765,094**	**$ 9,048,620**	**$ 9,719,030**	**$ 9,863,536**	**$ 9,793,381**	11.7%
Unrestricted E&G Expenditures						
Teaching Salaries	$1,749,836	$1,999,525	$2,526,906	$ 2,635,333	$ 2,415,429	38.0%
Dept. Oper. Expense	$1,414,307	$1,424,783	$1,083,126	$ 1,216,704	$ 1,080,396	-23.6%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 167,510	$ 177,166	$ 188,888	$ 183,135	$ 369,734	120.7%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ -	$ -	$ -	$ -	$ -	NA
Libraries	$ 130,764	$ 131,862	$ 141,021	$ 132,103	$ 136,176	4.1%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 908,702	$ 967,458	$ 905,574	$ 1,024,372	$ 978,515	7.7%
Student Services	$ 726,568	$ 791,162	$ 840,661	$ 855,216	$ 874,746	20.4%
Institutional Support	$1,269,953	$1,416,351	$1,356,830	$ 1,580,044	$ 1,678,398	32.2%
Utilities	$ 239,969	$ 276,186	$ 269,077	$ 258,631	$ 272,285	13.5%
Other Plant Maintenance	$ 391,232	$ 602,313	$ 646,974	$ 976,008	$ 710,067	81.5%
Scholarships & Fellow ships	$ 157,328	$ 189,403	$ 275,890	$ 300,568	$ 294,482	87.2%
Other	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$1,782,708	$ 955,024	$ 510,679	$ 572,522	$ 592,110	-66.8%
Transfers -Non Mandatory	$ 2,200	$ 3,966	$ 696,792	$ 237,316	$ 500	-77.3%
Total	**$ 8,941,077**	**$ 8,935,199**	**$ 9,442,418**	**$ 9,971,952**	**$ 9,402,838**	5.2%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -		$ -	NA
Food Service	$ 77,108	$ 113,839	$ 116,453	$ 109,504	$ 104,786	35.9%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 850,822	$ 907,569	$ 1,107,742	$ 1,029,318	$ 917,310	7.8%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 3,095	$ 4,580	$ 9,750	$ 13,860	$ 5,845	88.9%
Total	**$ 931,025**	**$ 1,025,988**	**$ 1,233,945**	**$ 1,152,682**	**$ 1,027,941**	10.4%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -		$ -	NA
Food Service	$ 116,251	$ 146,277	$ 134,075	$ 142,339	$ 113,306	-2.5%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 723,731	$ 828,056	$ 1,006,265	$ 946,737	$ 792,571	9.5%
Student Org. and Publications	$ -	$ 15,458	$ 14,238	$ 54,804	$ 54,175	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ 2,368	$ -	$ -	$ -	NA
Total	**$ 839,982**	**$ 992,159**	**$ 1,154,578**	**$ 1,143,880**	**$ 960,052**	14.3%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 91,043**	**$ 33,829**	**$ 79,367**	**$ 8,802**	**$ 67,889**	-25.4%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ 91,043**	**$ 33,829**	**$ 79,367**	**$ 8,802**	**$ 67,889**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$1,909,987	$2,078,832	$2,410,218	$ 2,448,183	$ 2,294,716	20.1%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$6,199,311	$6,093,993	$6,067,641	$ 6,371,618	$ 6,340,228	2.3%
Local	$ 350,000	$ 467,944	$ 200,000	$ 187,054	$ 325,000	-7.1%
Grants & Contracts						
Federal	$ 6,467	$ 25,415	$ 77,274	$ 79,814	$ 15,750	143.5%
State	$ 158,399	$ 224	$ 128,930	$ -	$ -	-100.0%
Local	$ -	$ -	$ -	$ -	$ -	NA
Private Gifts, Grants and Contracts	$ -	$ 20,000	$ -	$ -	$ -	NA
Endow ment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 10,823	$ 10,212	$ 9,170	$ 10,496	$ 10,314	-4.7%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 1,261	$ 496	$ 438	$ 580	$ 471	-62.6%
Other	$ 369,346	$ 71,975	$ 72,126	$ 79,039	$ 100,561	-72.8%
Total	**$ 9,005,594**	**$ 8,769,091**	**$ 8,965,797**	**$ 9,176,784**	**$ 9,087,040**	0.9%
Unrestricted E&G Expenditures						
Teaching Salaries	$2,100,482	$2,129,407	$2,207,004	$ 2,198,554	$ 2,155,235	2.6%
Dept. Oper. Expense	$1,329,836	$1,372,752	$1,426,893	$ 1,360,948	$ 1,419,086	6.7%
Off-Campus Credit	$ 96,831	$ -	$ -	$ -	$ -	-100.0%
Non-Credit Instruction	$ -	$ -	$ -	$ -	$ -	NA
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 210,233	$ 205,739	$ 216,125	$ 213,452	$ 242,754	15.5%
Libraries	$ 184,625	$ -	$ -	$ -	$ -	-100.0%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ -	$ -	$ -	$ -	$ -	NA
Other Academic Support	$ 324,188	$ 513,596	$ 488,013	$ 496,582	$ 525,210	62.0%
Student Services	$ 708,091	$ 748,820	$ 797,282	$ 779,133	$ 822,480	16.2%
Institutional Support	$1,756,738	$1,681,603	$1,729,970	$ 2,074,826	$ 1,956,529	11.4%
Utilities	$ 215,565	$ 254,778	$ 248,063	$ 280,935	$ 287,407	33.3%
Other Plant Maintenance	$ 823,900	$ 800,716	$ 887,112	$ 850,320	$ 811,288	-1.5%
Scholarships & Fellow ships	$ 345,539	$ 304,889	$ 187,424	$ 158,788	$ 174,157	-49.6%
Other	$ 578,003	$ 682,805	$ 691,631	$ 736,861	$ 706,193	22.2%
Transfers - Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Transfers - Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Transfers -Non Mandatory	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 8,674,031**	**$ 8,695,105**	**$ 8,879,517**	**$ 9,150,399**	**$ 9,100,339**	4.9%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 44,686	$ 46,109	$ 53,391	$ 57,507	$ 44,860	0.4%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 44,686**	**$ 46,109**	**$ 53,391**	**$ 57,507**	**$ 44,860**	0.4%
						NA
Expenditures						NA
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ 13	$ 144	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 419	$ 197	$ 356	$ 66	$ 211	-49.6%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 419**	**$ 210**	**$ 500**	**$ 66**	**$ 211**	-49.6%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ 44,267**	**$ 45,899**	**$ 52,891**	**$ 57,441**	**$ 44,649**	0.9%
Special Transfers						
Auxiliary Transfer Policy	$ -	$ -	$ -	$ -	$ -	NA
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Total Excess of Revenues	**$ 44,267**	**$ 45,899**	**$ 52,891**	**$ 57,441**	**$ 44,649**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 3,791,736	$ 4,472,838	$ 5,652,061	$ 6,249,309	$ 6,463,759	70.5%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 5,700,883	$ 5,763,229	$ 5,729,750	$ 5,974,769	$ 6,068,166	6.4%
Local	$ 770,352	$ 687,832	$ -	$ -	$ 873,634	13.4%
Grants & Contracts						
Federal	$ 3,201	$ 11,831	$ 46,990	$ 116,134	$ 16,492	415.2%
State	$ -	$ -	$ 6,250	$ -	$ 225	NA
Local	$ -	$ -	$ -	$ -		NA
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	$ 20,680	NA
Endowment Income	$ -	$ -	$ -	$ -	$ -	NA
Sales and Services						
Educational Actvities	$ 49,070	$ 55,400	$ 46,108	$ 51,586	$ 64,441	31.3%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 110,466	$ 80,045	$ 167,958	$ 75,148	$ 137,012	24.0%
Other	$ 123,623	$ 109,599	$ 711,245	$ 739,252	$ 38,769	-68.6%
Total	**$ 10,549,331**	**$ 11,180,774**	**$ 12,360,362**	**$ 13,206,198**	**$ 13,683,178**	29.7%
Unrestricted E&G Expenditures						
Teaching Salaries	$ 2,809,354	$ 3,015,621	$ 3,153,945	$ 3,583,820	$ 3,621,379	28.9%
Dept. Oper. Expense	$ 1,851,493	$ 2,008,955	$ 2,069,073	$ 2,260,176	$ 2,177,316	17.6%
Off-Campus Credit	$ -	$ -	$ -	$ -	$ -	NA
Non-Credit Instruction	$ 15,037	$ 16,157	$ 21,175	$ 4,216	$ 241	-98.4%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 9,695	$ 12,013	$ 21,024	$ 10,496	$ 7,611	-21.5%
Libraries	$ 139,296	$ 210,022	$ 378,891	$ 209,543	$ 210,835	51.4%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 78,745	$ 97,023	$ 96,855	$ 96,935	$ 129,482	64.4%
Other Academic Support	$ 595,787	$ 628,715	$ 790,803	$ 1,008,172	$ 1,078,173	81.0%
Student Services	$ 860,864	$ 1,013,929	$ 1,358,284	$ 1,389,818	$ 1,402,698	62.9%
Institutional Support	$ 1,318,611	$ 1,422,808	$ 1,457,932	$ 1,548,304	$ 1,720,994	30.5%
Utilities	$ 359,171	$ 408,925	$ 465,965	$ 457,115	$ 454,270	26.5%
Other Plant Maintenance	$ 988,784	$ 938,255	$ 1,258,302	$ 1,145,773	$ 1,168,198	18.1%
Scholarships & Fellowships	$ 336,152	$ 424,839	$ 527,782	$ 583,361	$ 423,500	26.0%
Other	$ 51,536	$ 509,902	$ 1,035,098	$ 214,601	$ 189,955	268.6%
Transfers - Auxiliary	$ 25,000	$ -	$ -	$ -	$ -	-100.0%
Transfers - Mandatory	$ 407,625	$ 422,000	$ 415,125	$ 407,751	$ 340,206	-16.5%
Transfers -Non Mandatory	$ 233,475	$ 619,453	$ -	$ 66,533	$ 77,367	-66.9%
Total	**$ 10,080,625**	**$ 11,748,617**	**$ 13,050,254**	**$ 12,986,615**	**$ 13,002,225**	29.0%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 4,066	$ -	$ -	$ -	$ -	-100.0%
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 109,971	$ 135,392	$ 131,990	$ 145,020	$ 187,831	70.8%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,092,689	$ 1,204,365	$ 1,568,678	$ 1,652,147	$ 1,512,149	38.4%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 20,002	$ 25,935	$ 31,440	$ 63,404	$ 38,188	90.9%
Total	**$ 1,226,728**	**$ 1,365,692**	**$ 1,732,107**	**$ 1,860,571**	**$ 1,738,168**	41.7%
						NA
Expenditures						NA
Intercollegiate Athletics	$ 22,726	$ -	$ -	$ -	$ -	-100.0%
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 186,636	$ 208,743	$ 217,405	$ 231,777	$ 285,245	52.8%
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ 1,040,447	$ 1,092,341	$ 1,514,584	$ 1,321,584	$ 1,207,594	16.1%
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 10,277	$ 15,151	$ 17,353	$ 47,630	$ 23,548	129.1%
Total	**$ 1,260,086**	**$ 1,316,235**	**$ 1,749,342**	**$ 1,600,991**	**$ 1,516,387**	20.3%
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	NA
Excess of Revenues	**$ (33,358)**	**$ 49,457**	**$ (17,234)**	**$ 259,580**	**$ 221,781**	NA
Special Transfers						
Auxiliary Transfer Policy	$ 25,000	$ -	$ -	$ -	$ -	-100.0%
Other Auxilary Transfer	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	-100.0%
Total Excess of Revenues	**$ (8,358)**	**$ 49,457**	**$ (17,234)**	**$ 259,580**	**$ 221,781**	

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 91,057,264	$105,648,740	$123,147,433	$115,735,444	$116,309,845	27.7%
Gov. Appropriations						
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$163,877,718	$164,701,228	$163,569,229	$157,386,660	$158,935,756	-3.0%
Local	$ 12,245,737	$ 14,756,018	$ 13,062,076	$ 12,658,357	$ 16,612,641	35.7%
Grants & Contracts						
Federal	$ 502,310	$ 654,617	$ 734,225	$ 1,026,121	$ 787,201	56.7%
State	$ 1,189,680	$ 566,847	$ 1,671,314	$ 1,060,598	$ 509,821	-57.1%
Local	$ 139,445	$ 18,534	$ 340,592	$ 1,975,950	$ 3,500	-97.5%
Private Gifts, Grants and Contracts	$ 572,708	$ 408,457	$ 478,046	$ 309,718	$ 210,939	-63.2%
Endowment Income	$ -	$ -	$ 188,053	$ -	$ -	NA
Sales and Services	$ -	$ -	$ -	$ -	$ -	
Educational Actvities	$ 1,150,061	$ 1,347,345	$ 1,382,893	$ 397,537	$ 455,909	-60.4%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 2,505,604	$ 1,626,112	$ 1,165,764	$ 1,026,358	$ 879,391	-64.9%
Other	$ 6,499,682	$ 5,518,407	$ 8,426,877	$ 7,266,475	$ 6,963,155	7.1%
Total	**$ 279,740,209**	**$ 295,246,305**	**$ 314,166,501**	**$ 298,843,218**	**$ 301,668,156**	**7.8%**
Unrestricted E&G Expenditures						
Teaching Salaries	$ 69,079,835	$ 80,233,631	$ 80,619,200	$ 85,087,481	$ 86,118,495	24.7%
Dept. Oper. Expense	$ 39,743,965	$ 37,401,962	$ 43,948,831	$ 45,040,860	$ 44,970,348	13.2%
Off-Campus Credit	$ 1,405,395	$ 1,257,798	$ 1,553,270	$ 1,567,088	$ 2,174,676	54.7%
Non-Credit Instruction	$ 4,823,146	$ 4,626,195	$ 4,100,373	$ 6,203,192	$ 4,976,487	3.2%
Research	$ -	$ -	$ -	$ -	$ -	NA
Public Service	$ 3,328,594	$ 3,333,520	$ 3,842,340	$ 3,547,958	$ 3,686,516	10.8%
Libraries	$ 5,973,468	$ 6,055,377	$ 5,572,937	$ 6,381,137	$ 6,433,591	7.7%
Museums & Galleries	$ -	$ -	$ -	$ -	$ -	NA
Organized Activities	$ 786,626	$ 885,935	$ 2,222,391	$ 1,963,145	$ 2,012,799	155.9%
Other Academic Support	$ 17,043,110	$ 16,266,232	$ 16,208,722	$ 18,578,919	$ 21,752,594	27.6%
Student Services	$ 21,321,752	$ 23,856,911	$ 24,899,207	$ 28,356,195	$ 28,676,194	34.5%
Institutional Support	$ 49,407,925	$ 54,005,359	$ 57,813,121	$ 61,259,541	$ 63,293,081	28.1%
Utilities	$ 8,686,362	$ 10,078,113	$ 9,864,032	$ 9,868,327	$ 10,473,685	20.6%
Other Plant Maintenance	$ 21,441,938	$ 23,024,038	$ 25,031,106	$ 28,547,555	$ 28,638,699	33.6%
Scholarships & Fellowships	$ 6,736,773	$ 8,531,636	$ 8,842,487	$ 9,530,076	$ 9,483,259	40.8%
Other	$ 1,278,625	$ 1,866,160	$ 2,261,866	$ 1,490,898	$ 1,828,416	43.0%
Transfers - Auxiliary	$ 434,267	$ 219,282	$ 156,836	$ 261,563	$ 255,182	-41.2%
Transfers - Mandatory	$ 8,807,479	$ 8,793,372	$ 8,911,563	$ 8,857,543	$ 10,767,352	22.3%
Transfers -Non Mandatory	$ 17,747,819	$ 7,466,923	$ 10,500,297	$ 9,247,396	$ 9,944,683	-44.0%
Total	**$ 278,047,079**	**$ 287,902,444**	**$ 306,348,578**	**$ 325,788,873**	**$ 335,486,058**	**20.7%**

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 14,109	$ 7,914	$ 7,576	$ 35,940	$ 56,097	297.6%
Resident Halls	$ 595,923	$ 319,445	$ 347,717	$ 428,314	$ 886,655	48.8%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 36,825	$ 25,390	$ 26,394	$ 31,837	$ 38,079	3.4%
Food Service	$ 1,468,319	$ 1,614,374	$ 1,225,344	$ 1,405,963	$ 1,582,219	7.8%
College Union	$ 210,261	$ 209,558	$ 238,506	$ 229,861	$ 228,708	8.8%
Bookstore	$ 12,098,391	$ 13,709,841	$ 16,459,070	$ 17,188,578	$ 17,462,997	44.3%
Student Org. and Publications	$ 6,501	$ 7,092	$ 5,639	$ 9,547	$ 54,668	740.9%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 415,503	$ 413,012	$ 517,999	$ 551,670	$ 1,125,517	170.9%
Total	**$ 14,845,833**	**$ 16,306,626**	**$ 18,828,245**	**$ 19,881,710**	**$ 21,434,940**	**44.4%**
						NA
Expenditures						NA
Intercollegiate Athletics	$ 283,744	$ 285,158	$ 290,534	$ 430,848	$ 478,278	68.6%
Resident Halls	$ 609,100	$ 387,675	$ 367,930	$ 353,536	$ 504,274	-17.2%
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ 18,640	$ 12,261	$ 16,421	$ 16,830	$ 26,114	40.1%
Food Service	$ 2,081,903	$ 2,237,979	$ 1,749,669	$ 2,107,093	$ 2,301,012	10.5%
College Union	$ 96,507	$ 117,228	$ 81,656	$ 79,542	$ 82,402	-14.6%
Bookstore	$ 10,282,137	$ 11,545,404	$ 13,942,098	$ 14,072,106	$ 13,943,100	35.6%
Student Org. and Publications	$ 146,445	$ 185,939	$ 113,395	$ 166,573	$ 190,230	29.9%
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ 294,677	$ 295,031	$ 310,405	$ 455,001	$ 865,600	193.7%
Total	**$ 13,813,153**	**$ 15,066,676**	**$ 16,872,108**	**$ 17,681,529**	**$ 18,391,010**	**33.1%**
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ -	$ -	$ -	$ -	$ -	NA
Resident Halls	$ -	$ -	$ -	$ -	$ -	NA
Married Student Housing	$ -	$ -	$ -	$ -	$ -	NA
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ -	$ -	$ -	$ -	$ -	NA
College Union	$ -	$ -	$ -	$ -	$ -	NA
Bookstore	$ -	$ -	$ -	$ -	$ -	NA
Student Org. and Publications	$ -	$ -	$ -	$ -	$ -	NA
Student Health Service	$ -	$ -	$ -	$ -	$ -	NA
Other Auxiliary	$ -	$ -	$ -	$ -	$ -	NA
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**NA**
Excess of Revenues	**$ 1,032,680**	**$ 1,239,950**	**$ 1,956,136**	**$ 2,200,181**	**$ 3,043,930**	**194.8%**
Special Transfers						
Auxiliary Transfer Policy	$ 360,533	$ 349,810	$ 264,193	$ 387,462	$ 318,796	-11.6%
Other Auxilary Transfer	$ (1,188,737)	$ (365,640)	$ (1,334,400)	$ (402,110)	$ (1,641,960)	NA
Total	**$ (828,204)**	**$ (15,830)**	**$ (1,070,207)**	**$ (14,648)**	**$ (1,323,164)**	**NA**
Total Excess of Revenues	**$ 204,476**	**$ 1,224,120**	**$ 885,929**	**$ 2,185,533**	**$ 1,720,765**	

CHART 6. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES TWO-YEAR INSTITUTIONS: 2007-08 THROUGH 2011-12

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

	2005-06	2006-07	2007-08	2008-09	2009-10	4 yr % Incr
Unrestricted E&G Revenues						
Tuition & Fees	$ 484,002,872	$ 548,746,773	$ 595,867,438	$ 634,500,117	$ 685,218,512	41.6%
Gov. Appropriations	$ -	$ -	$ -	$ -	$ -	
Federal	$ -	$ -	$ -	$ -	$ -	NA
State	$ 599,912,129	$ 598,806,690	$ 591,644,775	$ 588,981,878	$ 596,533,266	-0.6%
Local	$ 17,945,889	$ 20,509,302	$ 18,348,984	$ 18,054,864	$ 22,271,436	24.1%
Grants & Contracts	$ -	$ -	$ -	$ -	$ -	
Federal	$ 3,057,612	$ 3,690,396	$ 5,058,280	$ 5,778,694	$ 5,136,908	68.0%
State	$ 2,536,070	$ 1,457,682	$ 2,897,593	$ 2,120,569	$ 1,860,715	-26.6%
Local	$ 354,889	$ 239,624	$ 3,680,471	$ 2,245,169	$ 265,147	-25.3%
Private Gifts, Grants and Contracts	$ 8,414,390	$ 6,932,026	$ 6,800,177	$ 6,490,956	$ 7,757,929	-7.8%
Endow ment Income	$ 1,478,888	$ 2,775,121	$ 2,362,271	$ 1,026,278	$ 1,186,657	-19.8%
Sales and Services	$ -	$ -	$ -	$ -	$ -	
Educational Actvities	$ 21,766,177	$ 22,882,511	$ 20,965,194	$ 21,055,845	$ 22,056,238	1.3%
Hospitals	$ -	$ -	$ -	$ -	$ -	NA
Other Investments	$ 9,174,748	$ 4,421,713	$ 11,626,757	$ 6,271,143	$ 6,936,620	-24.4%
Other	$ 17,194,215	$ 18,043,549	$ 20,959,529	$ 22,323,574	$ 21,882,417	27.3%
Total	**$ 1,165,837,878**	**$ 1,228,505,387**	**$ 1,280,211,470**	**$ 1,308,849,086**	**$ 1,371,105,844**	**17.6%**
Unrestricted E&G Expenditures						
Teaching Salaries	$ 279,402,182	$ 285,943,211	$ 312,766,578	$ 302,517,026	$ 335,059,613	19.9%
Dept. Oper. Expense	$ 159,080,775	$ 173,722,154	$ 163,388,891	$ 195,787,934	$ 176,531,774	11.0%
Off-Campus Credit	$ 12,613,423	$ 10,920,023	$ 10,317,053	$ 7,366,356	$ 10,493,270	-16.8%
Non-Credit Instruction	$ 10,417,680	$ 10,203,087	$ 10,231,250	$ 12,219,897	$ 10,170,692	-2.4%
Research	$ 26,323,773	$ 27,312,223	$ 25,144,838	$ 24,014,726	$ 25,541,279	-3.0%
Public Service	$ 22,467,521	$ 21,342,134	$ 24,625,895	$ 21,733,762	$ 24,277,975	8.1%
Libraries	$ 33,153,628	$ 33,679,515	$ 34,897,075	$ 35,220,809	$ 37,753,603	13.9%
Museums & Galleries	$ 789,283	$ 810,037	$ 932,260	$ 782,736	$ 1,173,702	48.7%
Organized Activities	$ 5,425,902	$ 5,838,945	$ 6,987,689	$ 6,585,386	$ 7,902,804	45.6%
Other Academic Support	$ 73,992,336	$ 76,773,729	$ 79,677,451	$ 86,000,265	$ 90,658,043	22.5%
Student Services	$ 73,950,926	$ 76,174,939	$ 80,488,846	$ 87,363,457	$ 93,550,166	26.5%
Institutional Support	$ 150,466,016	$ 153,955,757	$ 158,264,130	$ 171,898,492	$ 182,418,406	21.2%
Utilities	$ 37,949,968	$ 40,861,470	$ 39,284,754	$ 39,770,405	$ 39,973,208	5.3%
Other Plant Maintenance	$ 79,860,171	$ 85,498,544	$ 81,830,191	$ 89,811,493	$ 93,010,317	16.5%
Scholarships & Fellow ships	$ 95,274,504	$ 108,154,753	$ 108,632,908	$ 108,984,562	$ 110,924,771	16.4%
Other	$ 17,645,109	$ 15,530,319	$ 12,897,920	$ 11,903,280	$ 13,687,313	-22.4%
Transfers - Auxiliary	$ 10,739,437	$ 10,422,717	$ 9,975,022	$ 10,659,880	$ 6,738,334	-37.3%
Transfers - Mandatory	$ 38,838,484	$ 40,859,299	$ 40,853,041	$ 40,777,285	$ 50,809,322	30.8%
Transfers -Non Mandatory	$ 38,855,866	$ 40,806,979	$ 30,795,721	$ 55,130,252	$ 53,308,920	37.2%
Total	**$ 1,167,246,985**	**$ 1,218,809,835**	**$ 1,231,991,514**	**$ 1,308,528,003**	**$ 1,363,983,510**	**16.9%**

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

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

	2005-06	2006-07	2007-08	2008-09	2009-10	4 yr % Incr
Revenues						
Intercollegiate Athletics	$ 86,812,937	$ 84,185,606	$ 92,711,899	$ 100,813,044	$ 108,383,633	24.8%
Resident Halls	$ 67,367,064	$ 72,164,219	$ 76,233,290	$ 82,589,368	$ 89,692,789	33.1%
Married Student Housing	$ 1,538,472	$ 1,552,585	$ 1,542,906	$ 1,477,562	$ 1,938,329	26.0%
Faculty Housing	$ 189,421	$ 195,780	$ 201,001	$ 203,578	$ 185,424	-2.1%
Food Service	$ 21,610,981	$ 23,177,387	$ 24,298,533	$ 26,724,261	$ 31,206,680	44.4%
College Union	$ 7,443,870	$ 8,100,888	$ 7,884,332	$ 8,028,088	$ 6,181,914	-17.0%
Bookstore	$ 35,827,268	$ 35,915,024	$ 37,168,763	$ 40,799,296	$ 43,260,466	20.7%
Student Org. and Publications	$ 5,258,551	$ 5,298,624	$ 5,610,112	$ 6,171,649	$ 6,554,014	24.6%
Student Health Service	$ 7,465,207	$ 7,765,996	$ 7,774,617	$ 8,083,571	$ 7,950,047	6.5%
Other Auxiliary	$ 18,608,624	$ 19,225,097	$ 18,874,462	$ 19,493,904	$ 22,124,951	18.9%
Total	**$ 252,122,394**	**$ 257,581,205**	**$ 272,299,915**	**$ 294,384,321**	**$ 317,478,246**	**25.9%**
						NA
Expenditures						NA
Intercollegiate Athletics	$ 92,246,069	$ 89,175,264	$ 96,884,326	$ 101,643,854	$ 109,236,571	18.4%
Resident Halls	$ 42,093,823	$ 42,216,383	$ 40,951,329	$ 44,130,041	$ 47,641,939	13.2%
Married Student Housing	$ 359,796	$ 406,756	$ 405,514	$ 486,413	$ 578,654	60.8%
Faculty Housing	$ 75,332	$ 64,454	$ 60,426	$ 73,796	$ 86,293	14.6%
Food Service	$ 19,528,452	$ 19,251,232	$ 19,404,198	$ 21,217,879	$ 25,151,551	28.8%
College Union	$ 6,815,993	$ 7,446,972	$ 6,866,858	$ 6,839,497	$ 6,083,101	-10.8%
Bookstore	$ 32,212,915	$ 31,872,642	$ 32,733,018	$ 35,019,831	$ 36,281,989	12.6%
Student Org. and Publications	$ 5,309,122	$ 4,377,545	$ 4,482,500	$ 4,920,759	$ 4,642,497	-12.6%
Student Health Service	$ 6,402,184	$ 6,447,100	$ 6,420,901	$ 6,811,145	$ 7,545,672	17.9%
Other Auxiliary	$ 12,585,493	$ 13,477,568	$ 13,813,692	$ 13,570,050	$ 14,922,786	18.6%
Total	**$ 217,629,179**	**$ 214,735,916**	**$ 222,022,762**	**$ 234,713,264**	**$ 252,171,054**	**15.9%**
						NA
Transfers/Debt Service						
Intercollegiate Athletics	$ 6,039,026	$ 7,680,053	$ 8,498,599	$ 8,369,224	$ 7,552,816	25.1%
Resident Halls	$ 14,587,101	$ 17,526,102	$ 20,379,526	$ 22,926,050	$ 27,792,098	90.5%
Married Student Housing	$ 947,871	$ 947,995	$ 952,196	$ 905,081	$ 1,073,125	13.2%
Faculty Housing	$ -	$ -	$ -	$ -	$ -	NA
Food Service	$ 107,518	$ 104,235	$ 105,757	$ 618,168	$ 119,703	11.3%
College Union	$ 2,729,840	$ 2,730,207	$ 2,731,951	$ 2,320,299	$ 1,948,036	-28.6%
Bookstore	$ -	$ -	$ 13,492	$ 847,359	$ 880,194	NA
Student Org. and Publications	$ 216,794	$ 218,435	$ 214,748	$ 216,042	$ 158,962	-26.7%
Student Health Service	$ 710,357	$ 659,686	$ 655,559	$ 690,787	$ 376,201	-47.0%
Other Auxiliary	$ 3,710,709	$ 3,827,167	$ 3,642,559	$ 4,334,590	$ 4,765,661	28.4%
Total	**$ 29,049,215**	**$ 33,693,880**	**$ 37,194,387**	**$ 41,227,598**	**$ 44,666,795**	**53.8%**
Excess of Revenues	**$ 5,444,001**	**$ 9,151,409**	**$ 13,082,766**	**$ 18,443,459**	**$ 20,640,398**	**279.1%**
Special Transfers						
Auxiliary Transfer Policy	$ 9,420,054	$ 9,519,470	$ 9,715,130	$ 9,456,537	$ 10,207,691	8.4%
Other Auxilary Transfer	$ (9,388,850)	$ (24,161,220)	$ (17,016,418)	$ (13,301,633)	$ (26,524,370)	NA
Total	**$ 31,203**	**$ (14,641,750)**	**$ (7,301,288)**	**$ (3,845,096)**	**$ (16,316,679)**	**-52391.2%**
Total Excess of Revenues	**$ 5,475,204**	**$ (5,490,341)**	**$ 5,781,478**	**$ 14,598,363**	**$ 4,323,719**	

CHART 7. UNRESTRICTED E&G AND AUXILIARY REVENUES AND EXPENDITURES FOUR-YEAR AND TWO-YEAR INSTITUTIONS: 2007-08 THROUGH 2011-12

SECTION 6.

INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES: 2002-03 THROUGH 2011-12

TABLE 6.1A – 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	$ -	$ 42,094	$ 18,757	$ -		$ 2,650	$ -	$ 12,222,627
	Concessions/Program Sales	$ 2,325,200	$ 75,970	$ 3,356	$ 20,000	$ 27,897	$ -	$ 1,133	$ 22,930	$ 24,496	$ -	$ 2,500,982
	Game Guarantees	$ 465,581	$ 1,513,451	$ 139,440	$ 584,780	$ -	$ 3,000	$ -	$ 12,000	$ -	$ 45,500	$ 2,763,752
	Foundations/Clubs & Other Private Gifts	$ 1,078,380	$ 583,795	$ 130,043	$ -	$ 11,693	$ 49,915	$ 16,357		$ -	$ -	$ 1,870,183
	Student Athletic Fees	$ -	$ 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	$ -	$ -	$ -	$ 92,357	$ 10,442	$ 7,969	$ -	$ -	$ 37,022	$ 157,670
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	40.6%	0.0%	0.0%	100.0%	90.0%
	Other Auxiliary Profits	$ 517,014	$ 2,443,765	$ 115,811	$ 1,177,592	$ -	$ 95,929	$ -	$ 14,731	$ -	$ 802,686	$ 5,167,528
	Transfers from Unrestricted E&G	$ -	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 594,370	$ 669,246	$ 750,000	$ 231,023	$ 385,000	$ 5,629,639
	Transfers from Other Funds/Balance Forward	$ -		$ -		$ 52,918	$ -	$ -		$ -	$ -	$ 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	53	34	23	18	14	11	6	5	11	364
	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	24.0%	25.4%	22.8%	27.6%	27.4%	28.2%	29.7%	28.8%	24.9%	30.2%	25.1%
	Extra Help	$ 809,803	$ 59,081	$ 79,672	$ 46,790	$ 177,310	$ 113,128	$ -	$ 43,977	$ 23,930	$ 59,595	$ 1,413,286
	CWSP	$ 12,350	$ -	$ -	$ -	$ 92,357	$ 13,923	$ 19,642	$ -	$ -	$ 37,022	$ 175,294
	Game Guarantees	$ 2,664,636	$ 805,320	$ 71,900	$ -	$ 14,000	$ -	$ -	$ -	$ 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	$ -	$ 5,806	$ 7,029	$ -	$ -	$ 602,981
	Concessions/Programs	$ 655,525	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,771	$ 24,496	$ -	$ 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	$ -	$ 210,644	$ 169,847	$ 28,270	$ 50,889	$ 45,225	$ 143,951	$ 7,587,800
	Debt Service	$ 5,380,033	$ -	$ -	$ 396,601	$ 364,355	$ 101,811	$ -	$ -	$ -	$ -	$ 6,242,800
	Other Expenses		$ -	$ 1,500			$ 11,143	$ -	$ -	$ -	$ 22,475	$ 35,118
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ 546,062	$ -			$ 67,678		$ -	$ -	$ 82,718		$ 696,458
Total Expenditures for Athletics		**$ 40,147,005**	**$ 9,347,925**	**$ 4,268,558**	**$ 3,960,125**	**$ 3,479,214**	**$ 2,323,169**	**$ 1,771,751**	**$ 1,455,861**	**$ 888,568**	**$ 1,495,600**	**$ 69,137,776**

TABLE 6.1B – 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	$ -	$ -	$ 12,222,627
	Concessions/Program Sales	$ -	$ -	$ 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	$ -	$ -	$ 11,854,356
	Other Income	$ 49,279	$ 49,279	$ 7,294,036
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ 157,670
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	90.0%
	Other Auxiliary Profits	$ 50,179	$ 50,179	$ 5,217,707
	Transfers from Unrestricted E&G	$ 71,400	$ 71,400	$ 5,701,039
	Transfers from Other Funds/Balance Forward	$ -	$ -	$ 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	1	1	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	$ -	$ -	$ 175,294
	Game Guarantees	$ -	$ -	$ 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	$ -	$ -	$ 602,981
	Concessions/Programs	$ -	$ -	$ 691,792
	M & O	$ 29,703	$ 29,703	$ 9,057,423
	Facilities	$ 17,557	$ 17,557	$ 7,605,357
	Debt Service	$ -	$ -	$ 6,242,800
	Other Expenses	$ 641	$ 641	$ 35,759
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ 696,458
Total Expenditures for Athletics		**$ 193,124**	**$ 193,124**	**$ 69,330,900**

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TABLE 6.2A – 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	$ -	$ 5,904	$ -	$ -	$ -	$ 1,000	$ -	$ 11,890,648
	Concessions/Program Sales	$ 2,564,510	$ 114,982	$ 1,189	$ 20,000	$ 13,235	$ -	$ 713	$ 24,874	$ 36,006	$ -	$ 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	$ -	$ -	$ -	$ 1,930,283
	Student Athletic Fees	$ -	$ 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	$ -	$ -	$ -	$ 72,069	$ 15,697	$ 6,965	$ -	$ -	$ 32,618	$ 137,654
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	43.8%	0.0%	0.0%	100.0%	89.2%
	Other Auxiliary Profits	$ 610,000	$ 2,170,410	$ 72,531	$ -	$ -	$ 65,309	$ -	$ 101,698	$ 375,008	$ 850,696	$ 4,245,652
	Transfers from Unrestricted E&G	$ -	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 686,092	$ 750,000	$ 750,000	$ -	$ 430,000	$ 5,616,092
	Transfers from Other Funds/Balance Forward	$ 1,482,420	$ -	$ -	$ 981,551	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,463,971
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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	194	70	35	31	23	15	11	6	7	10	400
	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	23.5%	27.5%	23.4%	22.9%	28.8%	29.5%	28.8%	27.2%	31.9%	27.7%	25.1%
	Extra Help	$ 834,175	$ 69,987	$ 64,805	$ -	$ 107,006	$ 105,131	$ -	$ 44,684	$ 23,432	$ 39,071	$ 1,288,291
	CWSP	$ 12,881	$ -	$ -	$ -	$ 72,069	$ 20,930	$ 15,901	$ -	$ -	$ 32,618	$ 154,399
	Game Guarantees	$ 2,342,048	$ 522,124	$ -	$ -	$ 10,550	$ -	$ -	$ -	$ 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	$ -	$ 2,485	$ 11,107	$ -	$ -	$ 439,542
	Concessions/Programs	$ 746,210	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,121	$ 36,006	$ -	$ 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	$ -	$ 291,667	$ 207,145	$ 62,328	$ 56,065	$ 44,171	$ 155,574	$ 5,646,180
	Debt Service	$ 5,616,208	$ -	$ -	$ 646,248	$ 439,766	$ 101,971	$ -	$ -	$ -	$ -	$ 6,804,193
	Other Expenses	$ -	$ -	$ -	$ -	$ -	$ 26,688	$ 1,620	$ -	$ 73,203	$ -	$ 101,511
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ 3,012,890	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 22,148	$ 3,060,038
Total Expenditures for Athletics		**$ 41,929,481**	**$ 9,134,915**	**$ 4,435,215**	**$ 4,147,562**	**$ 3,709,941**	**$ 2,495,432**	**$ 2,163,075**	**$ 1,645,762**	**$ 1,061,111**	**$ 1,607,496**	**$ 72,329,989**

TABLE 6.2B – 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	$ -	$ -	$ 11,890,648
	Concessions/Program Sales	$ -	$ -	$ 2,775,509
	Game Guarantees	$ -	$ -	$ 2,387,888
	Foundations/Clubs & Other Private Gifts	$ 12,055	$ 12,055	$ 1,942,338
	Student Athletic Fees	$ -	$ -	$ 12,561,993
	Other Income	$ 47,429	$ 47,429	$ 6,770,838
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ 137,654
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	89.2%
	Other Auxiliary Profits	$ 66,573	$ 66,573	$ 4,312,225
	Transfers from Unrestricted E&G	$ 70,000	$ 70,000	$ 5,686,092
	Transfers from Other Funds/Balance Forward	$ -	$ -	$ -
Total Revenues for Athletics		**$ 203,543**	**$ 203,543**	**$ 72,641,219**
EXPENDITURES	Salaries	$ 45,264	$ 45,264	$ 16,190,650
	Budgeted FTE Positions	1	1	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	$ -	$ -	$ 154,399
	Game Guarantees	$ -	$ -	$ 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	$ -	$ -	$ 439,542
	Concessions/Programs	$ -	$ -	$ 796,337
	M & O	$ 35,156	$ 35,156	$ 10,169,469
	Facilities	$ 18,504	$ 18,504	$ 5,664,684
	Debt Service	$ -	$ -	$ 6,804,193
	Other Expenses	$ 1,400	$ 1,400	$ 102,911
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ 3,060,038
Total Expenditures for Athletics		**$ 203,543**	**$ 203,543**	**$ 72,533,532**

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TABLE 6.3A – 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	$ -	$ 41,421	$ 27,682	$ -	$ -	$ 2,000	$ -	$ 11,957,931
	Concessions/Program Sales	$ 2,933,629	$ 106,411	$ 2,026	$ -	$ 11,147	$ -	$ 28,913	$ 28,315	$ 33,577	$ -	$ 3,144,018
	Game Guarantees	$ 840,024	$ 1,365,850	$ 165,800	$ 352,000	$ -	$ 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	$ -	$ 2,250	$ -	$ 4,180,934
	Student Athletic Fees	$ -	$ 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	$ -	$ -	$ -	$ 60,410	$ 20,668	$ 8,709	$ -	$ -	$ 29,602	$ 127,553
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	56.1%	0.0%	0.0%	100.0%	89.0%
	Other Auxiliary Profits	$ 500,000	$ 2,227,390	$ 4,150	$ 558,361	$ -	$ 52,380	$ 575,035	$ 175,597	$ 327,407	$ 878,762	$ 5,299,082
	Transfers from Unrestricted E&G	$ -	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 736,092	$ 750,000	$ 750,000	$ -	$ 508,000	$ 5,744,092
	Transfers from Other Funds/Balance Forward	$ 1,079,886	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,079,886
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	$ -	$ -	$ -	$ -	$ -	$ -	$ 368	$ -	$ -	$ -	$ 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	72	33	30	23	17	13	6	7	10	407
	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%	26.5%
	Extra Help	$ 1,037,924	$ 82,468	$ 114,183	$ 60,914	$ 66,558	$ 105,222	$ -	$ 47,051	$ 27,464	$ 32,993	$ 1,574,777
	CWSP	$ 10,205	$ -	$ -	$ -	$ 60,410	$ 27,558	$ 15,516	$ -		$ 29,602	$ 143,291
	Game Guarantees	$ 2,011,086	$ 574,454	$ 83,500	$ -	$ 29,921	$ 6,700	$ -	$ -	$ 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	$ -	$ -	$ 5,361	$ 15,118	$ 28,103	$ -	$ -	$ 344,041
	Concessions/Programs	$ 868,534	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,617	$ 33,577	$ -	$ 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	$ -	$ 312,822	$ 184,159	$ 183,908	$ 63,442	$ 52,614	$ 187,038	$ 5,811,531
	Debt Service	$ 5,531,382	$ -	$ -	$ 561,046	$ 439,473	$ 98,963	$ -	$ -	$ -	$ -	$ 6,630,864
	Other Expenses	$ -	$ -	$ -	$ -	$ -	$ 15,765	$ -	$ -	$ 81,485	$ 29,181	$ 126,431
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ 5,232,859	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,232,859
Total Expenditures for Athletics		**$ 45,386,519**	**$ 9,441,430**	**$ 4,777,227**	**$ 4,010,701**	**$ 4,002,052**	**$ 2,583,057**	**$ 2,514,521**	**$ 1,768,429**	**$ 1,187,630**	**$ 1,943,260**	**$ 77,614,826**

TABLE 6.3B – 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	$ -	$ -	$ 11,957,931
	Concessions/Program Sales	$ -	$ -	$ 3,144,018
	Game Guarantees	$ -	$ -	$ 2,891,365
	Foundations/Clubs & Other Private Gifts	$ 7,825	$ 7,825	$ 4,188,759
	Student Athletic Fees	$ -	$ -	$ 13,580,609
	Other Income	$ 35,471	$ 35,471	$ 6,839,025
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ 127,553
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	89.0%
	Other Auxiliary Profits	$ 64,219	$ 64,219	$ 5,363,301
	Transfers from Unrestricted E&G	$ 75,000	$ 75,000	$ 5,819,092
	Transfers from Other Funds/Balance Forward	$ 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	1	1	408
	Fringe Benefits	$ 7,999	$ 7,999	$ 4,491,151
	Fringe Benefits as a % of Salaries	18.13%	18.13%	26.44%
	Extra Help	$ 11,725	$ 11,725	$ 1,586,502
	CWSP	$ -	$ -	$ 143,291
	Game Guarantees	$ -	$ -	$ 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	$ -	$ -	$ 344,041
	Concessions/Programs	$ -	$ -	$ 916,728
	M & O	$ 36,481	$ 36,481	$ 10,083,398
	Facilities	$ 19,603	$ 19,603	$ 5,831,134
	Debt Service	$ -	$ -	$ 6,630,864
	Other Expenses	$ 1,211	$ 1,211	$ 127,642
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ 5,232,859
Total Expenditures for Athletics		**$ 215,636**	**$ 215,636**	**$ 77,830,462**

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TABLE 6.4A – 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	$ -	$ 13,749	$ -	$ 24,322	$ -	$ 4,000	$ -	$ 11,916,549
	Concessions/Program Sales	$ 2,583,082	$ 78,024	$ 2,181	$ -	$ 11,397	$ -	$ 26,344	$ 25,908	$ 57,535	$ -	$ 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	$ -	$ 91,603	$ 36,375	$ 51,509	$ -	$ 2,300	$ -	$ 4,577,771
	Student Athletic Fees	$ -	$ 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	$ -	$ -	$ -	$ 69,993	$ 17,576	$ 7,741	$ -	$ -	$ 25,169	$ 136,393
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	0.0%	100.0%	75.0%	51.1%	0.0%	0.0%	100.0%	88.8%
	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	$ -	$ 1,027,282	$ 774,336	$ 945,000	$ 980,000	$ 945,000	$ 1,027,282	$ 750,000	$ -	$ 600,000	$ 7,048,900
	Transfers from Other Funds/Balance Forward	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,192	$ -	$ -	$ -	$ 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	204	68	36	26	25	21	14	10	7	9.75	410
	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%	26.3%
	Extra Help	$ 1,176,327	$ 137,166	$ 187,614	$ 75,269	$ 100,786	$ 115,003	$ -	$ 101,634	$ 27,795	$ 49,236	$ 1,970,830
	CWSP	$ 19,893	$ -	$ -	$ -	$ 69,993	$ 23,434	$ 15,154	$ -	$ -	$ 25,169	$ 153,643
	Game Guarantees	$ 2,166,952	$ 838,842	$ 116,000	$ -	$ 6,569	$ 5,300	$ -	$ -	$ 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	$ -	$ 15,122	$ 12,094	$ 16,027	$ -	$ 7,363	$ 10,417	$ -	$ 19,399	$ 249,147
	Concessions/Programs	$ 743,198	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,722	$ 40,712	$ -	$ 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	$ -	$ 419,014	$ 207,766	$ 163,585	$ 81,668	$ 54,354	$ 197,991	$ 6,438,258
	Debt Service	$ 5,485,990	$ -	$ -	$ 512,864	$ 440,708	$ 98,552	$ -	$ -	$ -	$ 41,332	$ 6,579,446
	Other Expenses	$ -	$ -	$ -	$ -	$ -	$ 35,534	$ 21,390	$ -	$ 119,250	$ 29,120	$ 205,294
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ 475,662	$ -	$ -	$ -	$ -	$ -	$ 2,928	$ -	$ 2,947	$ -	$ 481,537
Total Expenditures for Athletics		**$ 42,582,017**	**$ 10,101,883**	**$ 5,150,592**	**$ 4,412,828**	**$ 4,990,066**	**$ 2,879,816**	**$ 2,632,245**	**$ 2,032,956**	**$ 1,460,754**	**$ 2,098,396**	**$ 78,341,553**

TABLE 6.4B – 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	$ -	$ -	$ 11,916,549
	Concessions/Program Sales	$ -	$ -	$ 2,784,471
	Game Guarantees	$ -	$ -	$ 2,413,899
	Foundations/Clubs & Other Private Gifts	$ -	$ -	$ 4,577,771
	Student Athletic Fees	$ -	$ -	$ 14,288,053
	Other Income	$ 30,204	$ 30,204	$ 7,156,190
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ 136,393
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	88.8%
	Other Auxiliary Profits	$ 100,484	$ 100,484	$ 6,505,651
	Transfers from Unrestricted E&G	$ 101,507	$ 101,507	$ 7,150,407
	Transfers from Other Funds/Balance Forward	$ 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	2	412
	Fringe Benefits	$ 21,537	$ 21,537	$ 4,853,787
	Fringe Benefits as a % of Salaries	32.35%	32.35%	26.36%
	Extra Help	$ 500	$ 500	$ 1,971,330
	CWSP	$ -	$ -	$ 153,643
	Game Guarantees	$ -	$ -	$ 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	$ -	$ -	$ 249,147
	Concessions/Programs	$ -	$ -	$ 799,632
	M & O	$ 40,657	$ 40,657	$ 10,338,592
	Facilities	$ 22,148	$ 22,148	$ 6,460,406
	Debt Service	$ -	$ -	$ 6,579,446
	Other Expenses	$ 926	$ 926	$ 206,220
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ 481,537
Total Expenditures for Athletics		**$ 243,635**	**$ 243,635**	**$ 78,585,188**

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TABLE 6.5A – 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	$ -	$ -	$ -	$ -	$ 11,080	$ -	$ 12,518,795
	Concessions/Program Sales	$ 3,168,366	$ 75,976	$ 3,104	$ 16,273	$ 18,939	$ -	$ 29,942	$ 19,627	$ 38,662	$ -	$ 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	$ -	$ 10,167,008
	Student Athletic Fees	$ -	$ 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	$ -	$ -	$ -	$ 76,994	$ -	$ 14,224	$ 11,081	$ -	$ -	$ 26,926	$ 129,225
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	100.0%	0.0%	75.0%	60.1%	0.0%	0.0%	100.0%	91.4%
	Other Auxiliary Profits	$ 600,000	$ 2,551,780	$ -	$ 1,516,020	$ 912,297	$ -	$ 540,388	$ 319,702	$ 51,657	$ 1,100,177	$ 7,592,021
	Transfers from Unrestricted E&G	$ -	$ 1,057,166	$ 822,839	$ 1,050,000	$ 1,057,166	$ 1,013,454	$ 1,058,798	$ 1,058,798	$ -	$ 625,000	$ 7,743,221
	Transfers from Other Funds/Balance Forward	$ 174,463	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 454,237	$ -	$ 628,700
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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
	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	25.8%	26.9%	25.4%	33.1%	27.7%	29.6%	33.7%	28.9%	28.4%	29.1%	27.1%
	Extra Help	$ 1,287,856	$ 123,778	$ 166,312	$ 148,488	$ 101,723	$ 104,871	$ -	$ 100,543	$ 36,840	$ 51,992	$ 2,122,403
	CWSP	$ -	$ -	$ -	$ 76,994	$ -	$ 18,965	$ 18,436	$ -	$ -	$ 26,926	$ 141,321
	Game Guarantees	$ 2,190,570	$ 767,609	$ 120,500	$ 132,150	$ -	$ 3,850	$ -	$ -	$ 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	$ -	$ 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	$ -	$ 9,500	$ -	$ 20,760	$ 197,441
	Concessions/Programs	$ 801,975	$ -	$ -	$ -	$ -	$ -	$ -	$ 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	$ -	$ 229,506	$ 181,830	$ 89,606	$ 73,496	$ 209,396	$ 9,701,302
	Debt Service	$ 12,694,092	$ -	$ -	$ 486,791	$ 547,166	$ 98,928	$ -	$ 88,576	$ -	$ 126,836	$ 14,042,390
	Other Expenses	$ -	$ -	$ -	$ 25,826	$ -	$ 16,958	$ -	$ -	$ 102,988	$ 26,184	$ 171,956
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ 510,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,682	$ -	$ 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**

TABLE 6.5B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2006-07

INSTITUTIONS		NAC	UACCM	2-yr TOTAL	GRAND TOTAL
REVENUES	Ticket Sales	$ 5,947	$ -	$ 5,947	$ 29,528,335
	Media/Tournament/Bowl	$ -	$ -	$ -	$ 12,518,795
	Concessions/Program Sales	$ -	$ -	$ -	$ 3,370,889
	Game Guarantees	$ -	$ -	$ -	$ 2,403,155
	Foundations/Clubs & Other Private Gifts	$ -	$ -	$ -	$ 10,167,008
	Student Athletic Fees	$ -	$ -	$ -	$ 14,891,240
	Other Income	$ 24,902	$ -	$ 24,902	$ 9,734,632
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ -	$ 129,225
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	91.4%
	Other Auxiliary Profits	$ 50,322	$ -	$ 50,322	$ 7,642,343
	Transfers from Unrestricted E&G	$ 101,274	$ 25,000	$ 126,274	$ 7,869,495
	Transfers from Other Funds/Balance Forward	$ 73,446	$ -	$ 73,446	$ 702,146
	Interfund Borrowing)	0	0	0	0
Total Revenues for Athletics		**$ 255,891**	**$ 25,000**	**$ 280,891**	**$ 98,957,262**
EXPENDITURES	Salaries	$ 66,758	$ 2,000	$ 68,758	$ 20,088,235
	Budgeted FTE Positions	2	0	2	449
	Fringe Benefits	$ 22,326	$ 875	$ 23,201	$ 5,439,885
	Fringe Benefits as a % of Salaries	33.44%	43.75%	33.74%	27.08%
	Extra Help	$ 900	$ -	$ 900	$ 2,123,303
	CWSP	$ -	$ -	$ -	$ 141,321
	Game Guarantees	$ -	$ -	$ -	$ 3,225,879
	Athletic Scholarships	$ 36,325	$ -	$ 36,325	$ 15,989,304
	Medical Insurance/Injury Claims	$ 12,912	$ -	$ 12,912	$ 1,329,635
	Travel	$ 37,369	$ 3,444	$ 40,813	$ 12,082,301
	Equipment	$ 4,528	$ -	$ 4,528	$ 201,969
	Concessions/Programs	$ -	$ -	$ -	$ 847,851
	M & O	$ 51,511	$ 11,625	$ 63,136	$ 12,706,057
	Facilities	$ 23,262	$ -	$ 23,262	$ 9,724,564
	Debt Service	$ -	$ -	$ -	$ 14,042,390
	Other Expenses	$ -	$ -	$ -	$ 171,956
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ -	$ 518,482
Total Expenditures for Athletics		**$ 255,891**	**$ 17,944**	**$ 273,835**	**$ 98,633,132**

TABLE 6.6A – 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	$ -	$ -	$ -	$ -		$ 11,766		$ 12,854,280
	Concessions/Program Sales	$ 2,810,016	$ 98,363	$ 2,695	$ 16,958	$ 4,525	$ -	$ 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	$ -	$ 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	$ -	$ -	$ 73,875	$ -	$ 15,902	$ 2,638		$ -	$ 32,638	$ 142,911
	CWSP Fed. Portion as % Total CWSP	80.0%	0.0%	0.0%	100.0%	0.0%	75.2%	15.2%	0.0%	0.0%	100.0%	85.4%
	Other Auxiliary Profits	$ 600,000	$ 2,354,530	$ -	$ 1,664,169	$ 1,158,106	$ -	$ 716,376	$ 574,122	$ 74,598	$ 1,025,832	$ 8,167,733
	Transfers from Unrestricted E&G	$ -	$ 1,078,234	$ 1,028,618	$ 1,075,000	$ 1,078,234	$ 1,078,234	$ 1,078,234	$ 1,078,234	$ -	$ 750,000	$ 8,244,788
	Transfers from Other Funds/Balance Forward	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ 536,610	$ -	$ 536,610
	Transfers from Other Funds/Balance Forward (Inclusive of Interfund Borrowing)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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	67	38	30	31	21	0	13	0	11	425
	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%	28.6%
	Extra Help	$ 1,451,737	$ 160,695	$ 114,219	$ 225,134	$ 55,500	$ 137,846	$ -	$ 91,434	$ 36,539	$ 64,615	$ 2,337,719
	CWSP	$ 22,322	$ -	$ -	$ 73,875	$ -	$ 21,159	$ 17,383		$ -	$ 32,638	$ 167,377
	Game Guarantees	$ 2,943,555	$ 698,671	$ 50,863	$ 16,900	$ -	$ 8,350	$ -		$ -	$ 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	$ -	$ 616,062
	Concessions/Programs	$ 839,287	$ -	$ -	$ -	$ -	$ -	$ -	$ 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	$ -	$ 297,620	$ -	$ 108,338	$ 45,306	$ 222,844	$ 8,441,823
	Debt Service	$ 5,234,076	$ -	$ -	$ 316,399	$ 528,219	$ 264,190	$ 7,787	$ 89,728	$ -	$ 126,846	$ 6,567,245
	Other Expenses	$ -	$ -	$ -	$ 38,422	$ -	$ 19,448	$ -	$ -	$ 59,910	$ 35,902	$ 153,682
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ 526,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 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**

TABLE 6.6B – 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	$ -	$ -	$ 12,854,280
	Concessions/Program Sales	$ -	$ -	$ 3,019,326
	Game Guarantees	$ 1,992	$ 1,992	$ 3,122,701
	Foundations/Clubs & Other Private Gifts	$ -	$ -	$ 9,632,207
	Student Athletic Fees	$ -	$ -	$ 15,441,440
	Other Income	$ 9,895	$ 9,895	$ 10,575,603
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ 142,911
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	85.4%
	Other Auxiliary Profits	$ 66,790	$ 66,790	$ 8,234,523
	Transfers from Unrestricted E&G	$ 134,300	$ 134,300	$ 8,379,088
	Transfers from Other Funds/Balance Forward	$ 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	2	427
	Fringe Benefits	$ 23,577	$ 23,577	$ 6,783,566
	Fringe Benefits as a % of Salaries	32.02%	32.02%	28.64%
	Extra Help	$ 900	$ 900	$ 2,338,619
	CWSP	$ -	$ -	$ 167,377
	Game Guarantees	$ -	$ -	$ 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	$ -	$ -	$ 892,040
	M & O	$ 32,400	$ 32,400	$ 15,317,321
	Facilities	$ 23,729	$ 23,729	$ 8,465,552
	Debt Service	$ -	$ -	$ 6,567,245
	Other Expenses	$ -	$ -	$ 153,682
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ 526,250
Total Expenditures for Athletics		**$ 261,018**	**$ 261,018**	**$ 100,578,797**

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TABLE 6.7A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2008-09

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

TABLE 6.7B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2008-09

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

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TABLE 6.8A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2009-10

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

TABLE 6.8B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2009-10

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

TABLE 6.9A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2010-11

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

TABLE 6.9B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2010-11

INSTITUTIONS		NAC	MSCC	2-yr TOTAL	GRAND TOTAL
REVENUES	Ticket Sales	$ 7,195	$ 3,745	$ 7,195	$ 38,498,173
	Media/Tournament/Bowl	$ -	$ -	$ -	$ 22,207,080
	Concessions/Program Sales	$ -	$ -	$ -	$ 984,007
	Game Guarantees	$ -	$ -	$ -	$ 4,739,443
	Foundations/Clubs & Other Private Gifts	$ -	$ 25,000	$ -	$ 8,185,198
	Student Athletic Fees	$ -	$ -	$ -	$ 21,420,273
	Other Income	$ 3,725	$ -	$ 3,725	$ 11,449,634
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ -	$ 202,300
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	85.1%
	Other Auxiliary Profits	$ 157,728	$ -	$ 157,728	$ 7,951,752
	Transfers from Unrestricted E&G	$ 136,831	$ 96,593	$ 136,831	$ 8,717,584
	Interfund Borrowing)	$ -	$ -	$ -	$ 199,259
Total Revenues for Athletics		**$ 305,479**		**$ 305,479**	**$ 124,554,703**
EXPENDITURES	Salaries	$ 77,419	$ 10,436	$ 77,419	$ 30,091,826
	Budgeted FTE Positions	2	0	2	520
	Fringe Benefits	$ 19,729	$ 7,709	$ 19,729	$ 7,632,052
	Fringe Benefits as a % of Salaries	25.5%	73.9%	25.5%	25.4%
	Extra Help	$ 1,045	$ 42,383	$ 1,045	$ 2,801,901
	CWSP	$ -	$ -	$ -	$ 237,804
	Game Guarantees	$ -	$ -	$ -	$ 3,210,202
	Athletic Scholarships	$ 54,022	$ -	$ 54,022	$ 20,227,834
	Medical Insurance/Injury Claims	$ 9,483	$ 80	$ 9,483	$ 2,102,739
	Travel	$ 49,646	$ 22,838	$ 49,646	$ 15,662,481
	Equipment	$ -	$ -	$ -	$ 651,828
	Concessions/Programs	$ -	$ -	$ -	$ 52,230
	M & O	$ 17,281	$ 32,587	$ 17,281	$ 16,438,132
	Facilities	$ 27,771	$ 9,336	$ 27,771	$ 14,137,855
	Debt Service	$ -	$ -	$ -	$ 8,956,928
	Other Expenses	$ 49,083	$ -	$ 49,083	$ 181,006
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ -	$ -
Total Expenditures for Athletics		**$ 305,479**	**$ 125,369**	**$ 305,479**	**$ 124,096,409**

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TABLE 6.10A – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR UNIVERSITIES: 2011-12

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

TABLE 6.10B – SUMMARY OF INTERCOLLEGIATE ATHLETIC REVENUES AND EXPENDITURES FOR COLLEGES: 2011-12

INSTITUTIONS		CCCUA	NAC	MSCC	2-yr TOTAL	GRAND TOTAL
REVENUES	Ticket Sales	$ -	$ 10,750	$ 1,379	$ 10,750	$ 10,750
	Media/Tournament/Bowl	$ -	$ -	$ -	$ -	$ -
	Concessions/Program Sales	$ 18,368	$ -	$ -	$ -	$ -
	Game Guarantees	$ -	$ -	$ 600	$ -	$ -
	Foundations/Clubs & Other Private Gifts	$ -	$ -	$ 25,000	$ -	$ -
	Student Athletic Fees	$ -	$ -	$ -	$ -	$ -
	Other Income	$ -	$ 1,960	$ -	$ 1,960	$ 1,960
OTHER FINANCING SOURCES	CWSP Federally Funded Portion	$ -	$ -	$ -	$ -	$ -
	CWSP Fed. Portion as % Total CWSP	0.0%	0.0%	0.0%	0.0%	0.0%
	Other Auxiliary Profits	$ -	$ 172,710	$ -	$ 172,710	$ 172,710
	Transfers from Unrestricted E&G	$ 22,654	$ 130,851	$ 94,006	$ 130,851	$ 130,851
	Interfund Borrowing)	$ -	$ -	$ -	$ -	$ -
Total Revenues for Athletics		**$ 41,022**	**$ 316,271**	**$ 120,985**	**$ 316,271**	**$ 316,271**
EXPENDITURES	Salaries	$ 14,645	$ 79,534	$ 36,217	$ 79,534	$ 79,534
	Budgeted FTE Positions	1	2	1	2	2
	Fringe Benefits	$ 1,274	$ 20,360	$ 8,964	$ 20,360	$ 20,360
	Fringe Benefits as a % of Salaries	8.7%	25.6%	24.8%	25.6%	25.6%
	Extra Help	$ -	$ 150	$ 14,620	$ 150	$ 150
	CWSP	$ -	$ -	$ -	$ -	$ -
	Game Guarantees	$ -	$ -	$ -	$ -	$ -
	Athletic Scholarships	$ -	$ 45,977	$ -	$ 45,977	$ 45,977
	Medical Insurance/Injury Claims	$ -	$ 22,998	$ 6,080	$ 22,998	$ 22,998
	Travel	$ 5,097	$ 54,899	$ 30,200	$ 54,899	$ 54,899
	Equipment	$ -	$ -	$ -	$ -	$ -
	Concessions/Programs	$ 295	$ -	$ -	$ -	$ -
	M & O	$ 19,711	$ 17,318	$ 17,336	$ 17,318	$ 17,318
	Facilities	$ -	$ 30,752	$ 7,568	$ 30,752	$ 30,752
	Debt Service	$ -	$ -	$ -	$ -	$ -
	Other Expenses	$ -	$ 44,283	$ -	$ 44,283	$ 44,283
OTHER FINANCING USES	Transfers to Other Funds/Accounts	$ -	$ -	$ -	$ -	$ -
Total Expenditures for Athletics		**$ 41,022**	**$ 316,271**	**$ 120,985**	**$ 316,271**	**$ 316,271**

SECTION 7.

SUPPLEMENTAL INFORMATION

TABLE 7.1 – FACILITIES AUDIT DATA 2012

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	2,122,663	383,844,401	0.5340	204,924,378	28,409,566
ATU	929,217	175,939,179	0.4560	80,251,718	2,184,222
HSU	673,017	127,261,127	0.5890	74,984,138	10,970,298
SAUM	798,842	151,562,588	0.5190	78,659,342	2,728,595
UAF	4,067,295	757,615,121	0.6090	461,572,369	4,135,000
UAFS	719,615	138,611,433	0.3920	54,324,965	696,055
UALR	2,069,553	376,500,562	0.5830	219,423,385	19,537,664
UAM	705,626	129,667,732	0.6090	76,201,908	2,784,631
UAMS	4,427,233	908,475,428	0.4780	434,111,266	73,159,933
UAPB	917,205	167,677,855	0.3530	59,236,875	4,323,458
UCA	1,428,119	265,184,779	0.5980	158,548,147	10,156,245
COLLEGES					
ANC	356,923	64,693,214	0.2230	14,426,053	5,255,453
ASUB	603,460	105,591,284	0.4040	42,696,229	751,634
ASUMH	202,272	36,735,553	0.1680	6,171,283	0
ASUN	301,720	55,492,289	0.2320	12,901,125	45,000
BRTC	313,357	53,609,842	0.2920	15,648,173	333,020
CCCUA	198,538	36,392,135	0.3430	12,481,676	265,111
CotO	126,532	23,845,348	0.3530	8,409,867	94,000
EACC	209,306	38,357,019	0.2360	9,050,122	633,094
MSCC	328,575	60,858,912	0.3180	16,869,538	0
NAC	265,728	50,050,053	0.3960	19,835,884	1,797,137
NPCC	317,612	59,815,601	0.3260	19,509,621	1,113,792
NWACC	507,447	99,029,588	0.1680	16,620,228	0
OZC	150,504	28,795,505	0.3090	8,896,850	37,103
PCCUA	460,622	82,680,709	0.5670	46,873,398	925,475
PTC	792,061	149,025,190	0.1460	21,794,817	3,594,057
RMCC	122,107	22,029,979	0.1720	3,780,644	282,000
SACC	239,217	43,085,241	0.3880	16,696,842	593,561
SAUT	286,878	47,084,967	0.6290	29,603,084	755,695
SEARK	238,883	45,211,610	0.2540	11,496,134	50,000
UACCB	167,466	29,870,758	0.2270	6,778,526	2,311,974
UACCH	241,986	46,182,142	0.1600	7,406,514	354,500
UACCM	219,776	38,851,868	0.4350	16,890,161	64,091
TOTAL	25,509,355	$ 4,799,629,012	0.4723	$ 2,267,075,260	$ 178,342,364

SOURCE: FACILITIES AUDIT PROGRAM, 2012.
NOTE: FCI describes the conditon of each building as a ratio of maintenance needs to the total CRV of the building.

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TABLE 7.2 – EQUIPMENT RECOMMENDATIONS: 2013-15 BIENNIUM

INSTITUTION	Education & General Equipment	15-Year Replacement Schedule	AHECB Equipment Recommendation for 2013-15 Biennium*
Universities			
ASUJ	$ 41,980,097	$ 2,798,673	$ 1,890,484
ATU	$ 9,038,191	$ 602,546	$ 1,208,094
HSU	$ 1,996,544	$ 133,103	$ 546,168
SAUM	$ 5,538,086	$ 369,206	$ 496,133
UAF	$ 132,717,372	$ 8,847,825	$ 3,821,449
UAFS	$ 11,693,895	$ 779,593	$ 884,200
UALR	$ 8,513,188	$ 567,546	$ 1,950,554
UAM	$ 5,692,211	$ 379,481	$ 373,213
UAPB	$ 15,043,473	$ 1,002,898	$ 449,310
UCA	$ 17,169,814	$ 1,144,654	$ 1,714,461
Universities Total	$ 249,382,871	$ 16,625,525	$ 13,334,066
Colleges			
ANC	$ 7,102,372	$ 473,491	$ 184,130
ASUB	$ 5,395,231	$ 359,682	$ 468,560
ASUMH	$ 1,436,631	$ 95,775	$ 160,010
ASUN	$ 3,025,835	$ 201,722	$ 182,200
BRTC	$ 8,271,170	$ 551,411	$ 280,070
CCCUA	$ 1,291,357	$ 86,090	$ 134,600
CotO	$ 1,070,132	$ 71,342	$ 131,380
EACC	$ 2,472,290	$ 164,819	$ 121,950
MSCC	$ 8,307,475	$ 553,832	$ 186,150
NAC	$ 3,875,596	$ 258,373	$ 255,390
NPCC	$ 3,561,832	$ 237,455	$ 407,400
NWACC	$ 4,854,884	$ 323,659	$ 761,380
OZC	$ 875,717	$ 58,381	$ 175,760
PCCUA	$ 4,959,552	$ 330,637	$ 187,200
PTC	$ 7,708,347	$ 513,890	$ 1,196,980
RMCC	$ 381,133	$ 25,409	$ 96,450
SACC	$ 2,161,167	$ 144,078	$ 170,430
SAUT	$ 5,258,702	$ 350,580	$ 173,050
SEARK	$ 3,346,052	$ 223,070	$ 209,360
UACCB	$ 2,007,234	$ 133,816	$ 169,160
UACCH	$ 3,555,943	$ 237,063	$ 140,180
UACCM	$ 1,763,231	$ 117,549	$ 263,670
Colleges Total	$ 82,681,883	$ 5,512,124	$ 6,055,460
Non-Formula			
ASU-SYS	$ 14,775	$ 985	$ -
ATU-Ozark	$ 984,673	$ 65,645	$ 122,350
SAUT-ETA	$ -	$ -	$ -
SAUT-FTA	$ -	$ -	$ -
UAMS	$ 157,369,082	$ 10,491,272	$ 1,360,814
UA-SYS	$ 705,810	$ 47,054	$ -
UA-AAS	$ 914,980	$ 60,999	$ -
UA-AREON	$ 4,655,964	$ 310,398	$ -
UA-ASMSA	$ 1,188,196	$ 79,213	$ -
UA-Agri	$ 45,377,262	$ 3,025,151	$ -
UA-CJI	$ 450,909	$ 30,061	$ -
UA-CS	$ 161,003	$ 10,734	$ -
UAM-CROSSETT	$ 602,119	$ 40,141	$ 43,380
UAM-MCGEHEE	$ 1,326,131	$ 88,409	$ 49,580
Non-Formula Total	$ 211,425,325	$ 14,095,023	$ 1,576,124
Grand Total	$ 543,490,079	$ 36,232,672	$ 20,965,650

Source: ADHE Series 17-8 - Actual FY12 & AHECB Replacement Equipment & Library Recommendation for 2013-15

*Recommendations also include funds for library expenses.

TABLE 7.3 – ARKANSAS PUBLIC INSTITUTIONS' AVERAGE FACULTY SALARIES IN COMPARISON TO SREB AVERAGE FACULTY SALARIES BY TYPE OF INSTITUTION AND RANK 2011-12

FOUR YEAR 1						
RANK			UAF SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR			110,893	107,393	119,877	-8.10%
ASSOC. PROFESSOR			76,343	75,285	82,057	-7.48%
ASST. PROFESSOR			76,031	75,061	71,403	6.09%
INSTRUCTOR			42,322	43,282	47,291	-11.74%
UNDESIGNATED			44,831	46,443	53,514	-19.37%
ALL RANKS				79,120	86,699	-9.58%
FOUR YEAR 3						
RANK	ASUJ SALARY	UALR SALARY	UCA SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	77,095	85,717	76,050	81,385	84,177	-3.43%
ASSOC. PROFESSOR	60,972	67,215	62,189	64,810	67,604	-4.31%
ASST. PROFESSOR	56,583	58,754	55,562	56,760	58,166	-2.48%
INSTRUCTOR	36,157	42,125	40,650	39,764	43,920	-10.45%
UNDESIGNATED		40,936	42,312	40,968	44,669	-9.03%
ALL RANKS				60,030	64,006	-6.62%
FOUR YEAR 4						
RANK	ATU SALARY	HSU SALARY	SAUM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR	67,720	63,740	71,566	67,770	80,968	-19.47%
ASSOC. PROFESSOR	58,120	53,991	56,423	57,750	65,862	-14.05%
ASST. PROFESSOR	48,430	50,981	49,842	49,572	56,753	-14.49%
INSTRUCTOR	37,885	41,873	41,272	39,947	44,380	-11.10%
UNDESIGNATED	40,569			40,913	46,005	-12.45%
ALL RANKS				53,198	62,004	-16.55%
FOUR YEAR 5						
RANK			UAM SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR			63,218	66,405	76,830	-15.70%
ASSOC. PROFESSOR			55,082	55,533	64,125	-15.47%
ASST. PROFESSOR			46,542	47,270	54,443	-15.17%
INSTRUCTOR			40,985	41,344	45,326	-9.63%
UNDESIGNATED			40,492	35,299	46,584	-31.97%
ALL RANKS				48,177	59,816	-24.16%
FOUR YEAR 6						
RANK		UAFS (WC SALARY	UAPB SALARY	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
PROFESSOR		88,512	59,526	68,310	76,506	-12.00%
ASSOC. PROFESSOR		69,515	55,658	65,473	61,620	5.88%
ASST. PROFESSOR		54,243	46,978	52,445	54,370	-3.67%
INSTRUCTOR		47,495	38,728	42,319	43,323	-2.37%
UNDESIGNATED		43,289		43,479	46,440	-6.81%
ALL RANKS				53,560	58,228	-8.72%

TWO YEAR INSTITUTIONS			
INSTITUTIONS	ARK. SALARY	SREB SALARY	PERCENT DIFFERENCE
TWO YEAR 1 INSTITUTIONS, SINGLE RANK			
PTC	47,606	51,754	-8.71%
NWACC	52,804	51,754	1.99%
ALL RANKS	50,227	53,354	-6.23%
TWO YEAR 2 INSTITUTIONS			
ASUB			
PROFESSOR	46,381	57,756	-24.53%
ASSOC. PROFESSOR	48,205	51,222	-6.26%
ASST. PROFESSOR	44,711	46,283	-3.52%
INSTRUCTOR	40,931	44,132	-7.82%
NPCC (GCCC)	42,762	49,723	-16.28%
ALL RANKS	43,203	49,078	-13.60%
TWO YEAR 3 INSTITUTIONS			
ANC (MCCC)	43,984	46,002	-4.59%
ASUMH			
ASST. PROFESSOR	49,742	45,443	8.64%
INSTRUCTOR	38,359	39,950	-4.15%
ASUN			
ASST. PROFESSOR	34,892	45,443	-30.24%
INSTRUCTOR	43,494	39,950	8.15%
BRTC	41,205	46,002	-11.64%
CCCUA	40,861	46,002	-9.19%
CotO	42,130	46,002	1.70%
EACC	46,796	46,002	1.70%
MSCC	40,702	46,002	-13.02%
NAC	45,685	46,002	-0.69%
OZC	39,436	46,002	-16.65%
PCCUA	38,803	46,002	-18.55%
RMCC	47,611	46,002	3.38%
SACC			
PROFESSOR	54,998	61,294	-11.45%
ASSOC. PROFESSOR	46,316	52,775	-13.95%
ASST. PROFESSOR	37,716	45,443	-20.49%
INSTRUCTOR	39,849	39,950	-0.25%
SAUT	41,642	46,002	-10.47%
SEARK	43,308	46,002	-6.22%
UACCB	39,304	46,002	-17.04%
UACCH	38,996	46,002	-17.97%
UACCM	44,988	46,002	-2.25%
ALL RANKS	41,939	46,030	-9.75%

SOURCE : IPEDS AND SREB SURVEY

TABLE 7.4A - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC FOUR-YEAR INSTITUTIONS, 2007-08 THROUGH 2011-12

		TOTAL SSCH / FTE ENROLLMENTS IN --					% SSCH Change	
Institution	Level	2007/08	2008/09	2009/10	2010/11	2011/12	1 Year	5 Year
ASUJ	Undergraduate SSCH	248,176	259,395	265,486	275,134	276,899	0.6%	11.6%
	FTE	8,273	8,647	8,850	9,171	9,230		
	Graduate SSCH	26,622	32,931	54,503	79,772	80,262	0.6%	201.5%
	FTE	1,109	1,372	2,271	3,323	3,344		
	Inst Total SSCH	274,798	292,326	319,989	354,906	357,161	0.6%	30.0%
	FTE	9,382	10,019	11,120	12,494	12,574		
ATU	Undergraduate SSCH	176,618	179,127	199,788	213,717	222,156	3.9%	25.8%
	FTE	5,887	5,971	6,660	7,124	7,405		
	Graduate SSCH	9,443	8,503	10,861	12,424	14,075	13.3%	49.1%
	FTE	393	354	453	518	587		
	Inst Total SSCH	186,061	187,630	210,649	226,141	236,231	4.5%	27.0%
	FTE	6,281	6,325	7,112	7,642	7,992		
HSU	Undergraduate SSCH	88,573	87,166	89,062	97,006	97,182	0.2%	9.7%
	FTE	2,952	2,906	2,969	3,234	3,239		
	Graduate SSCH	10,903	12,855	10,855	8,224	8,083	-1.7%	-25.9%
	FTE	454	536	452	343	337		
	Inst Total SSCH	99,476	100,021	99,917	105,230	105,265	0.0%	5.8%
	FTE	3,407	3,441	3,421	3,576	3,576		
SAUM	Undergraduate SSCH	77,145	74,475	78,835	83,653	82,887	-0.9%	7.4%
	FTE	2,572	2,483	2,628	2,788	2,763		
	Graduate SSCH	6,441	7,960	8,209	7,527	7,783	3.4%	20.8%
	FTE	268	332	342	314	328		
	Inst Total SSCH	83,586	82,435	87,044	91,180	90,670	-0.6%	8.5%
	FTE	2,840	2,814	2,970	3,102	3,091		
UAF	Undergraduate SSCH	419,211	434,440	452,558	498,737	549,199	10.1%	31.0%
	FTE	13,974	14,481	15,085	16,625	18,307		
	Graduate SSCH	56,993	58,129	62,785	65,649	65,001	-1.0%	14.1%
	FTE	2,375	2,422	2,616	2,735	2,708		
	Inst Total SSCH	476,204	492,569	515,343	564,386	614,200	8.8%	29.0%
	FTE	16,348	16,903	17,701	19,360	21,015		
UAFS	Undergraduate SSCH	157,908	166,396	182,788	193,119	188,214	-2.5%	19.2%
	FTE	5,264	5,547	6,093	6,437.30	6,273.80		
UALR	Undergraduate SSCH	216,811	216,035	228,767	236,585	239,104	1.1%	10.3%
	FTE	7,227	7,201	7,626	7,886.20	7,970.10		
	Graduate SSCH	35,812	37,154	39,070	37,730	34,872	-7.6%	-2.6%
	FTE	1,492	1,548	1,628	1,572.10	1,453		
	Inst Total SSCH	252,623	253,189	267,837	274,315	273,976	-0.1%	8.5%
	FTE	8,719	8,749	9,253	9,458.30	9,423.10		
UAM	Undergraduate SSCH	64,055	66,316	69,726	69,804	72,540	3.9%	13.2%
	FTE	2,135	2,211	2,324	2,327	2,418		
	Graduate SSCH	2,578	2,177	2,378	2,436	2,007	-17.6%	-22.1%
	FTE	107	91	99	102	84		
	Inst Total SSCH	66,633	68,493	72,104	72,240	74,547	3.2%	11.9%
	FTE	2,243	2,301	2,423	2,428	2,502		
UAMS	Undergraduate SSCH	21,257	24,473	26,363	25,508	21,731	-14.8%	2.2%
	FTE	709	816	879	850	724		
	Graduate SSCH	9,423	9,953	11,187	11,622	10,320	-11.2%	9.5%
	FTE	393	415	466	484	430		
	Inst Total SSCH	30,680	34,426	37,550	37,130	32,051	-13.7%	4.5%
	FTE	1,101	1,231	1,345	1,335	1,154		
UAPB	Undergraduate SSCH	85,321	94,885	101,266	90,692	85,960	-5.2%	0.7%
	FTE	2,844	3,163	3,376	3,023	2,865		
	Graduate SSCH	1,714	2,266	2,281	1,939	1,782	-8.1%	4.0%
	FTE	71	94	95	81	74		
	Inst Total SSCH	87,035	97,151	103,547	92,631	87,742	-5.3%	0.8%
	FTE	2,915	3,257	3,471	3,104	2,940		
UCA	Undergraduate SSCH	293,000	297,447	277,882	272,110	266,530	-2.1%	-9.0%
	FTE	9,767	9,915	9,263	9,070	8,884		
	Graduate SSCH	34,466	35,374	33,359	33,027	31,298	-5.2%	-9.2%
	FTE	1,436	1,474	1,390	1,376	1,304		
	Inst Total SSCH	327,466	332,821	311,241	305,137	297,828	-2.4%	-9.1%
	FTE	11,203	11,389	10,653	10,446	10,188		
TOTAL	Undergraduate SSCH	1,848,075	1,900,155	1,972,521	2,056,065	2,102,402	2.3%	13.8%
	FTE	61,603	63,339	65,751	68,536	70,080		
	Graduate SSCH	194,395	207,302	235,488	260,350	255,483	-1.9%	31.4%
	FTE	8,100	8,638	9,812	10,847	10,649		
	Grand Total SSCH	2,042,470	2,107,457	2,208,009	2,316,415	2,357,885	1.8%	15.4%
	FTE	69,702	71,976	75,563	79,383	80,729		

TABLE 7.4B - TOTAL SSCH / FTE ENROLLMENTS AT PUBLIC TWO-YEAR INSTITUTIONS, 2007-08 THROUGH 2011-12

Institution		TOTAL SSCH / FTE ENROLLMENTS IN --					% SSCH Change	
		2007/08	2008/09	2009/10	2010/11	2011/12	1 Year	5 Year
ANC	SSCH	34,860	39,457	45,070	43,017	39,634	-7.9%	13.7%
	FTE	1,162	1,315	1,502	1,433	1,321		
ASUB	SSCH	97,213	98,519	105,367	106,830	104,804	-1.9%	7.8%
	FTE	3,240	3,240	3,512	3,561	3,493		
ASUMH	SSCH	25,907	28,947	35,846	37,054	35,775	-3.5%	38.1%
	FTE	864	965	1,195	1,235	1,192		
ASUN	SSCH	27,473	38,531	45,400	45,543	45,206	-0.7%	64.5%
	FTE	916	1,284	1,513	1,518	1,507		
BRTC	SSCH	48,633	47,776	56,386	63,348	60,743	-4.1%	24.9%
	FTE	1,621	1,593	1,880	2,112	2,025		
CCCUA	SSCH	26,098	26,815	30,383	32,489	28,989	-10.8%	11.1%
	FTE	870	894	1,013	1,083	966		
EACC	SSCH	33,339	30,993	32,966	30,924	27,393	-11.4%	-17.8%
	FTE	1,111	1,033	1,099	1,031	913		
MSCC	SSCH	27,761	31,908	41,612	40,605	38,923	-4.1%	40.2%
	FTE	925	1,064	1,387	1,354	1,297		
NAC	SSCH	46,006	49,620	56,805	57,654	54,161	-6.1%	17.7%
	FTE	1,534	1,654	1,894	1,922	1,805		
NPCC	SSCH	60,141	68,647	86,270	83,039	83,133	0.1%	38.2%
	FTE	2,005	2,288	2,876	2,768	2,771		
NWACC	SSCH	124,815	141,978	165,210	173,282	171,630	-1.0%	37.5%
	FTE	4,161	4,733	5,507	5,776	5,721		
COTO	SSCH	27,061	27,687	28,422	29,832	28,118	-5.7%	3.9%
	FTE	902	923	947	994	937		
OZC	SSCH	26,129	27,634	30,521	37,602	38,315	1.9%	46.6%
	FTE	871	921	1,017	1,253	1,277		
PCC/UA	SSCH	38,842	37,949	39,963	38,743	36,007	-7.1%	-7.3%
	FTE	1,295	1,265	1,332	1,291	1,200		
PTC	SSCH	187,997	199,390	233,477	253,095	261,581	3.4%	39.1%
	FTE	6,267	6,646	7,783	8,437	8,719		
RMCC	SSCH	17,387	17,767	20,269	20,643	19,776	-4.2%	13.7%
	FTE	580	592	676	688	659		
SACC	SSCH	32,549	35,850	40,424	41,237	41,596	0.9%	27.8%
	FTE	1,085	1,195	1,347	1,375	1,387		
SAUT	SSCH	41,914	40,234	40,812	41,166	41,009	-0.4%	-2.2%
	FTE	1,397	1,341	1,360	1,372	1,367		
SEAC	SSCH	46,887	46,009	47,451	47,113	45,792	-2.8%	-2.3%
	FTE	1,563	1,534	1,582	1,570	1,526		
UACCB	SSCH	34,087	36,994	42,209	40,219	35,053	-12.8%	2.8%
	FTE	1,136	1,233	1,407	1,341	1,168		
UACCH	SSCH	27,627	29,000	33,675	33,785	28,755	-14.9%	4.1%
	FTE	921	967	1,123	1,126	959		
UACCM	SSCH	41,440	46,847	57,409	59,332	54,917	-7.4%	32.5%
	FTE	1,381	1,562	1,914	1,978	1,831		
Two-Year Total	SSCH	1,074,166	1,148,552	1,315,947	1,356,552	1,321,310	-2.6%	23.0%
	FTE	35,806	38,285	43,865	45,218	44,044		

TABLE 7.5 – STUDENT HEADCOUNT BY INSTITUTION, 2008-2012

INSTITUTION	Total Student Headcount in -					% Change	
	2008	2009	2010	2011	2012	1 Year	5 Year
Public Universities							
ASUJ	13,761	14,350	16,359	17,666	18,206	3.1%	32.3%
ATU	8,749	9,051	10,877	11,732	12,690	8.2%	45.0%
HSU	4,595	4,551	4,464	4,436	4,497	1.4%	-2.1%
SAUM	3,783	3,796	3,910	4,009	4,004	-0.1%	5.8%
UAF	21,206	21,781	22,745	24,577	26,431	7.5%	24.6%
UAFS	8,374	8,522	9,087	9,389	8,926	-4.9%	6.6%
UALR	15,791	15,715	16,633	16,652	16,354	-1.8%	3.6%
UAM	4,031	4,268	4,507	4,605	4,895	6.3%	21.4%
UAMS	2,937	3,062	3,245	3,202	3,190	-0.4%	8.6%
UAPB	3,716	4,027	4,253	3,804	3,553	-6.6%	-4.4%
UCA	14,455	14,756	13,726	13,270	12,939	-2.5%	-10.5%
Universities Subtotal	**101,398**	**103,879**	**109,806**	**113,342**	**115,685**	**2.1%**	**14.1%**
Public Colleges							
ANC	2,768	3,101	3,141	3,069	2,865	-6.6%	3.5%
ASUB	6,579	6,653	6,852	6,974	7,030	0.8%	6.9%
ASUMH	1,795	1,896	2,125	2,133	2,153	0.9%	19.9%
ASUN	2,718	3,347	3,604	3,713	3,864	4.1%	42.2%
BRTC	3,213	3,168	3,411	3,712	3,702	-0.3%	15.2%
CCCUA	1,946	2,077	2,261	2,265	2,166	-4.4%	11.3%
EACC	2,314	2,200	2,290	2,281	2,119	-7.1%	-8.4%
MSCC	3,198	3,208	3,441	3,081	3,168	2.8%	-0.9%
NAC	2,755	2,897	3,218	3,220	3,078	-4.4%	11.7%
NPCC	4,173	4,845	5,215	5,128	5,298	3.3%	27.0%
NWACC	9,839	10,826	11,812	12,190	12,273	0.7%	24.7%
OTC	2,143	2,117	2,081	1,992	1,863	-6.5%	-13.1%
OZC	1,664	1,765	1,898	2,166	2,247	3.7%	35.0%
PCC/UA	3,243	3,258	3,075	2,903	2,917	0.5%	-10.1%
PTC	12,944	13,793	15,186	15,938	16,114	1.1%	24.5%
RMCC	1,411	1,359	1,596	1,583	1,469	-7.2%	4.1%
SACC	2,049	2,255	2,598	2,574	2,540	-1.3%	24.0%
SAUT	3,990	3,681	3,604	3,807	3,830	0.6%	-4.0%
SEAC	3,291	3,258	3,143	3,132	3,008	-4.0%	-8.6%
UACCB	2,028	2,094	2,315	2,244	2,094	-6.7%	3.3%
UACCH	1,877	1,958	2,261	2,176	1,908	-12.3%	1.7%
UACCM	2,488	2,782	3,288	3,266	3,046	-6.7%	22.4%
Colleges Subtotal	**78,426**	**82,538**	**88,415**	**89,547**	**88,752**	**-0.9%**	13.2%
PUBLIC TOTAL	**179,824**	**186,417**	**198,221**	**202,889**	**204,437**	**0.8%**	**13.7%**
Independent							
ABC	596	626	733	1,385	1,576	13.8%	164.4%
CBC	569	559	625	822	957	16.4%	68.2%
CRC	168	175	172	228	240	5.3%	42.9%
HC	1,195	1,350	1,463	1,494	1,467	-1.8%	22.8%
HU	6,139	6,447	8,466	7,686	7,747	0.8%	26.2%
JBU	2,060	2,016	2,061	2,480	2,801	12.9%	36.0%
LC	495	458	614	692	634	-8.4%	28.1%
OBU	1,448	1,494	1,447	1,563	1,674	7.1%	15.6%
PSC	561	587	688	784	828	5.6%	47.6%
SC	Not reported	Not reported	Not reported	Not reported	Not reported		
UO	643	675	625	662	674	1.8%	4.8%
WBC	622	565	615	701	662	-5.6%	6.4%
INDEPENDENT TOTAL	**14,496**	**14,952**	**17,509**	**18,497**	**19,260**	**4.1%**	**32.9%**
GRAND TOTAL	**194,320**	**201,369**	**215,730**	**221,386**	**223,697**	**1.0%**	**15.1%**

Source: ADHE SIS

TABLE 7.6A – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR FOUR-YEAR INSTITUTIONS: 2004-05 THROUGH 2013-14

Resident

Institution	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
UAF	5,135	5,495	5,808	6,038	6,399	6,459	6,767	7,173	7,553	7,818
ASUJ	5,155	5,440	5,710	6,010	6,370	6,370	6,640	6,934	7,180	7,510
UALR	4,957	5,243	5,511	5,740	6,121	6,331	6,642	7,120	7,343	7,601
UCA	5,053	5,755	6,010	6,215	6,505	6,698	6,908	7,183	7,332	7,595
ATU	4,468	4,700	4,880	5,120	5,430	5,610	5,908	6,258	6,528	6,918
HSU	4,168	4,645	5,210	5,689	6,024	6,204	6,444	6,714	6,984	7,284
SAUM	3,858	4,290	4,890	5,224	5,646	6,066	6,426	6,786	7,146	7,386
UAFS*	2,430	2,830	3,340	4,060	4,410	4,600	4,918	5,267	5,436	5,625
UAM	3,625	3,910	4,150	4,300	4,600	4,750	4,990	5,290	5,560	5,793
UAPB	4,043	4,254	4,454	4,499	4,676	4,796	5,033	5,330	5,517	5,754
Average	4,289	4,656	4,996	5,290	5,618	5,788	6,068	6,406	6,658	6,928

Non-Resident

Institution	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
UAF	12,425	13,222	13,942	14,492	15,276	15,336	16,000	17,606	18,435	19,075
ASUJ	11,515	12,145	12,760	13,390	14,290	14,290	14,860	12,238	15,910	16,540
UALR	11,437	11,513	12,726	13,232	14,303	14,798	15,590	16,630	17,213	18,076
UCA	8,609	10,255	10,705	11,045	11,605	11,903	12,143	12,569	12,830	13,340
ATU	8,626	8,990	9,350	9,710	10,260	10,620	11,008	11,658	12,138	12,888
HSU	7,808	8,695	9,620	10,309	10,944	11,304	11,784	12,324	12,864	13,404
SAUM	5,678	6,300	7,080	7,534	8,106	8,706	9,186	9,666	10,176	10,536
UAFS	7,380	7,720	8,170	8,950	9,600	10,000	10,888	11,717	12,186	12,555
UAM	7,195	7,660	8,080	8,230	8,770	9,010	9,640	10,510	11,050	11,590
UAPB	8,018	8,439	8,864	8,909	9,236	9,476	9,983	10,595	10,947	11,424
Average	8,869	9,494	10,130	10,580	11,239	11,544	12,108	12,551	13,375	13,943

SOURCE: ADHE FORM 18-1

TABLE 7.6B – ANNUAL FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES FOR TWO-YEAR INSTITUTIONS: 2004-05 THROUGH 2013-14

RESIDENT

Institution	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
ANC	1,870	1,930	1,960	1,990	2,020	2,080	2,140	2,180	2,300	2,390
ASUB	2,160	2,280	2,460	2,550	2,670	2,670	2,790	2,850	3,060	3,120
ASUMH	2,160	2,280	2,370	2,370	2,760	2,760	2,910	3,030	3,150	3,240
ASUN	2,070	2,190	2,280	2,340	2,400	2,400	2,550	2,700	2,850	3,000
BRTC	2,070	2,070	2,070	2,070	2,190	2,190	2,460	2,460	2,790	2,850
CCCUA	1,636	1,846	1,920	1,920	1,920	2,020	2,080	2,272	2,302	2,512
COTO	1,860	1,920	1,980	2,040	2,130	2,252	2,312	2,402	2,507	3,182
EACC	1,770	1,860	1,860	2,010	2,130	2,280	2,430	2,610	2,700	2,790
MSCC	1,800	1,950	1,950	2,100	2,280	2,570	2,720	3,080	3,270	3,670
NAC	1,800	2,130	2,280	2,340	2,460	2,460	2,580	2,700	2,910	3,090
NPCC	1,470	1,470	2,030	2,130	2,350	2,500	2,670	2,840	3,050	3,320
NWACC	2,865	2,925	3,085	3,085	3,460	3,603	3,813	4,098	4,348	4,513
OZC	1,980	2,310	2,360	2,365	2,570	2,570	2,720	2,720	2,810	3,005
PCCUA	2,030	2,030	2,180	2,180	2,300	2,300	2,450	2,630	2,735	2,855
PTC	2,170	2,270	2,430	2,520	2,660	2,800	2,860	2,980	3,183	3,563
RMCC	1,890	1,890	2,160	1,800	2,160	2,220	2,430	2,580	2,670	3,180
SACC	2,140	2,140	2,140	2,230	2,410	2,470	2,620	2,890	3,010	3,140
SAUT	1,920	2,106	2,520	2,520	3,030	3,180	3,270	3,420	3,630	4,050
SEAC	1,600	1,660	1,720	1,780	2,320	2,320	2,770	2,830	2,980	3,010
UACCB	2,110	2,200	2,200	2,290	2,455	2,570	2,660	2,810	2,900	3,060
UACCH	1,888	1,888	1,948	2,016	2,016	2,016	2,121	2,286	2,346	2,421
UACCM	2,230	2,440	2,610	2,610	2,730	2,850	3,030	3,300	3,360	3,500
Average	1,977	2,081	2,205	2,239	2,428	2,504	2,654	2,803	2,948	3,157

NON-RESIDENT

Institution	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014
ANC	3,370	3,430	3,460	3,490	3,520	3,580	3,640	3,680	3,800	3,890
ASUB	3,540	3,750	3,990	4,140	4,350	4,350	4,530	4,650	4,920	5,040
ASUMH	3,540	3,750	3,900	3,900	4,410	4,410	4,560	4,770	4,950	5,100
ASUN	3,450	3,660	3,810	3,930	3,930	3,930	4,140	4,290	4,500	4,680
BRTC	5,430	5,430	5,430	5,430	5,550	5,550	5,820	5,820	6,150	6,180
CCCUA	4,636	5,146	5,220	5,220	5,220	4,780	4,780	4,852	4,852	5,062
COTO	4,800	4,980	3,540	3,630	3,810	4,022	4,112	4,262	4,457	5,732
EACC	2,130	2,220	2,220	2,370	2,550	2,700	2,850	3,060	3,150	3,270
MSCC	3,150	3,360	3,360	3,600	3,930	4,370	4,520	5,180	5,490	9,370
NAC	3,540	4,110	4,380	4,470	4,590	4,590	4,710	4,830	5,040	5,220
NPCC	3,006	3,006	3,950	4,050	4,270	4,270	4,350	4,370	4,370	4,490
NWACC	3,945	3,975	4,195	4,195	4,653	4,863	5,163	5,598	5,923	6,088
OZC	5,220	5,400	5,450	5,455	5,660	5,510	5,510	5,510	5,750	5,945
PCCUA	3,170	3,170	3,320	3,320	3,440	3,440	3,650	3,920	4,055	4,175
PTC	3,430	3,590	3,840	3,990	4,190	4,330	4,450	4,600	4,923	5,303
RMCC	4,590	4,590	5,190	5,190	5,190	5,280	5,430	5,640	5,790	6,330
SACC	3,790	3,790	3,790	3,880	4,240	4,360	4,600	4,930	5,170	5,360
SAUT	2,400	2,626	3,150	3,150	4,260	4,500	4,590	4,740	4,950	5,490
SEAC	3,100	3,160	3,220	3,280	4,360	4,360	5,110	5,230	5,440	5,470
UACCB	3,820	4,000	4,000	4,090	4,165	4,190	4,790	4,850	4,850	4,920
UACCH	3,508	3,508	3,628	3,696	3,696	3,696	3,891	4,146	4,206	4,386
UACCM	3,190	3,400	3,570	3,570	3,720	3,900	4,140	4,410	4,470	4,610
Average	3,671	3,821	3,937	4,002	4,259	4,317	4,515	4,697	4,873	5,278

SOURCE: ADHE FORM 18-1

TABLE 7.6C – 2013-14 FULL TIME ANNUALIZED FALL TUITION AND MANDATORY FEES COMPARED TO THE ESTIMATED SREB MEDIAN

UNIVERSITY UNDERGRADUATE RESIDENT

INSTITUTION	2013-14 ANNUAL TUITION	2013-14 ANNUAL FEES	2013-14 TUITION & FEES	SREB (PROJECTED)* 2013-14 TUITION & FEES
UAF	5,210	1,557	6,767	13,822
LEVEL 1 GROUP AVERAGE	**5,210**	**1,557**	**6,767**	**13,822**
ASUJ	5,100	1,540	6,640	10,905
UALR	5,228	1,415	6,643	10,905
UCA	5,235	1,673	6,908	10,905
LEVEL 3 GROUP AVERAGE	**5,188**	**1,543**	**6,730**	**10,905**
ATU	5,100	808	5,908	10,346
HSU	5,340	1,104	6,444	10,346
LEVEL 4 GROUP AVERAGE	**5,220**	**956**	**6,176**	**10,346**
SAUM	5,340	1,086	6,426	9,327
UAM	3,600	1,390	4,990	9,327
LEVEL 5 GROUP AVERAGE	**4,470**	**1,238**	**5,708**	**9,327**
UAPB	3,750	1,283	5,033	8,688
UAFS	3,570	1,348	4,918	8,688
LEVEL 6 GROUP AVERAGE	**3,660**	**1,315**	**4,975**	**8,688**

COLLEGE UNDERGRADUATE RESIDENT

Institution	2013-14 Annual Tuition		2013-14 Annual Fees	2013-14 Tuition & Fees		2013-14 Projected SREB Median*
	IN-DISTRICT	IN-STATE		IN-DIST	IN-STATE	
PTC		2,460	400		2,860	4,810
LEVEL 1 GROUP AVERAGE		**2,460**	**400**		**2,860**	**4,810**
ASUB		2,430	360		2,790	5,009
NWACC	2,100	3,300	513	2,613	3,813	5,009
LEVEL 2 GROUP AVERAGE	**2,100**	**2,865**	**436**	**2,613**	**3,301**	**5,009**
ANC	1,620	1,920	220	1,840	2,140	4,544
ASUMH		2,400	510		2,910	4,544
ASUN		2,340	210		2,550	4,544
BRTC		2,100	360		2,460	4,544
CCCUA	1,500	1,800	280	1,780	2,080	4,544
EACC	1,950	2,190	240	2,190	2,430	4,544
MSCC	1,950	2,400	320	2,270	2,720	4,544
NAC	1,770	2,430	150	1,920	2,580	4,544
NPCC	2,040	2,340	330	2,370	2,670	4,544
OTC		1,800	512		2,312	4,544
OZC		2,250	470		2,720	4,544
PCCUA	1,710	2,010	440	2,150	2,450	4,544
RMCC	1,710	2,100	330	2,040	2,430	4,544
SACC	2,130	2,400	220	2,350	2,620	4,544
SAUT		2,640	630		3,270	4,544
SEAC		2,340	430		2,770	4,544
UACCB	1,710	2,070	590	2,300	2,660	4,544
UACCH	1,695	1,845	276	1,971	2,121	4,544
UACCM	2,190	2,400	630	2,820	3,030	4,544
LEVEL 3 GROUP AVERAGE	**1,831**	**2,199**	**376**	**2,167**	**2,575**	**4,544**

*2011-12 SREB median inflated by 1.63% per year based on HEPI index three-year average.

TABLE 7.7 – UNRESTRICTED TUITION AND FEES AS A PERCENT OF TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES: 2002-03 THROUGH 2011-12

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	10 yr. Avg.
Universities											
ASUJ[1]	42.2%	43.6%	45.2%	46.7%	47.5%	48.2%	51.4%	53.8%	59.1%	59.0%	47.3%
ATU[2]	43.3%	49.1%	45.6%	52.2%	49.1%	42.4%	49.7%	55.1%	60.9%	60.7%	48.3%
HSU[3]	37.7%	39.5%	41.8%	43.3%	45.9%	46.8%	49.9%	52.4%	54.6%	55.2%	44.7%
SAUM	42.4%	40.1%	40.7%	43.6%	47.4%	45.9%	46.0%	50.4%	51.7%	54.7%	44.6%
UAF[4]	38.5%	42.0%	41.5%	41.8%	41.2%	42.1%	46.8%	50.4%	50.8%	56.5%	43.0%
UAFS	30.5%	29.2%	32.2%	34.7%	37.3%	39.4%	42.5%	46.2%	49.5%	49.6%	36.5%
UALR[5]	40.3%	42.5%	43.5%	43.5%	43.1%	42.8%	45.5%	47.7%	49.5%	49.9%	43.6%
UAM[6]	40.5%	36.6%	42.7%	39.7%	39.7%	39.7%	41.5%	45.7%	49.3%	47.4%	40.8%
UAPB[7]	32.8%	31.9%	34.0%	36.3%	33.5%	34.8%	41.1%	43.8%	41.2%	43.0%	36.0%
UCA	42.9%	46.7%	48.8%	49.9%	50.4%	52.0%	51.6%	56.6%	54.8%	56.1%	49.9%
	39.1%	40.1%	41.6%	43.2%	43.5%	43.4%	46.6%	50.2%	52.1%	53.2%	43.5%
Colleges											
ANC	24.5%	23.9%	28.2%	27.5%	28.6%	21.8%	27.6%	28.8%	32.0%	29.1%	26.4%
ASUB	24.7%	25.3%	24.4%	22.3%	20.7%	14.8%	18.1%	24.5%	18.8%	21.6%	21.9%
ASUMH	33.4%	29.4%	31.0%	30.2%	32.4%	34.5%	34.7%	39.1%	39.8%	39.7%	33.1%
ASUN	32.5%	31.0%	33.3%	32.8%	29.8%	28.3%	34.3%	37.6%	40.0%	39.7%	32.5%
BRTC	47.0%	40.3%	37.2%	40.8%	37.6%	37.4%	33.3%	36.7%	29.6%	30.5%	38.8%
CCCUA	29.7%	31.1%	35.9%	33.7%	30.2%	20.8%	34.5%	30.0%	40.0%	38.5%	30.7%
COTO	30.8%	31.2%	32.9%	37.4%	32.0%	36.8%	31.9%	34.3%	36.1%	32.4%	33.4%
EACC	25.7%	28.8%	26.1%	28.5%	28.5%	20.8%	26.5%	31.6%	32.6%	29.7%	27.1%
MSCC[8]	25.7%	23.9%	24.8%	21.7%	29.8%	21.9%	29.3%	37.3%	38.1%	38.9%	26.8%
NAC	23.5%	26.2%	26.7%	28.6%	27.3%	28.4%	28.5%	32.0%	34.2%	31.7%	27.6%
NPCC	28.1%	24.7%	26.3%	23.5%	26.3%	26.6%	32.7%	36.0%	39.4%	40.7%	28.0%
NWACC	41.4%	38.1%	35.6%	43.4%	43.6%	48.1%	54.4%	56.4%	56.1%	54.7%	45.1%
OZC	29.8%	28.8%	26.3%	31.4%	28.4%	32.8%	37.5%	41.3%	47.4%	45.0%	32.1%
PCCUA	19.8%	21.0%	20.8%	23.2%	23.5%	24.0%	25.8%	20.8%	20.5%	23.9%	22.4%
PTC	52.3%	56.3%	57.6%	55.6%	57.0%	54.4%	57.9%	63.2%	65.8%	61.5%	56.8%
RMCC	26.2%	20.7%	20.7%	22.0%	25.5%	19.1%	25.9%	28.2%	34.4%	35.1%	23.5%
SACC	25.7%	26.5%	29.9%	23.7%	28.7%	26.1%	31.7%	36.0%	38.5%	39.6%	28.5%
SAUT	25.2%	26.2%	28.7%	29.1%	32.8%	32.1%	37.3%	40.1%	41.2%	38.6%	31.4%
SEAC	36.9%	35.6%	35.6%	36.1%	20.2%	26.5%	34.3%	35.0%	47.1%	35.3%	32.5%
UACCB	28.3%	31.0%	34.8%	35.2%	30.1%	29.1%	33.4%	38.7%	35.3%	50.3%	32.6%
UACCH	26.2%	25.2%	27.2%	23.4%	21.4%	22.0%	23.9%	27.1%	26.8%	25.2%	24.6%
UACCM	37.3%	31.4%	37.5%	40.2%	38.6%	37.6%	38.1%	43.3%	48.1%	51.4%	38.0%
	31.0%	30.1%	31.1%	31.6%	30.7%	29.6%	33.5%	36.6%	38.6%	38.3%	31.8%

Source: ADHE Series 17-1 and 17-2

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

APPENDICES.

APPENDIX 1 – INSTITUTIONAL ABBREVIATIONS

Universities

Arkansas State University (Jonesboro)	ASUJ
Arkansas Tech University (Russellville)	ATU
Henderson State University (Arkadelphia)	HSU
Southern Arkansas University (Magnolia)	SAUM
University of Arkansas (Fayetteville)	UAF
University of Arkansas 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
College of the Ouachitas (Malvern)*	CotO
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
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

Arkansas Delta Training and Education Consortium	ADTEC
Arkansas Research and Educational Optical Network	AREON
ASU - System (Little Rock)	ASU-SYS
ASU - Heritage Sites	ASU-Heritage
ASU - Technical Center - Marked Tree	ASU-MT
ATU - Ozark Campus	ATU-Ozark
HSU - Community Education Center**	HSU-CEC
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
UAF - Garvan Woodland Gardens (Hot Springs)	UAF-GWG
UAF - The David & Barbara Pryor Center for Arkansas Oral and Visual History	UAF-Pryor Center
UAF - World Trade Center Arkansas	WAF-WTC AR
UALR - Research and Public Service	UALR-RAPS
UAM - College of Technology - Crossett	UAM-CROSSETT
UAM - College of Technology - McGehee	UAM-MCGEHEE
University of Arkansas at Pine Bluff (Non-Formula)	UAPB
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

APPENDIX 4 – ARKANSAS HIGHER EDUCATION INSTITUTIONS BY COUNTY

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

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