

2005
Fact Book:
ARKANSAS
PUBLIC HIGHER
EDUCATION

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Arkansas Department of Higher Education

2005 ARKANSAS HIGHER EDUCATION COORDINATING BOARD

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Fact Book: Arkansas Public Higher Education

June 2005

FACT BOOK: ARKANSAS PUBLIC HIGHER EDUCATION

OVERVIEW

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

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

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

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Section 1.

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

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

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

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

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

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

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

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

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

7/20/2005 14:51 S:\IFACTBOOK\FB05\Section 1\1.1_Final Leg Tables 1A-D.xls\Table1A

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

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

S:\VF\FACTBOOK\FB05\Section 1\F1.1_Final Leg Tables 1A-D.xls\Table1A
07/20/05

Funds Added by the Legislature

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

7/20/2005 14:52

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

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

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

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

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

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

Section 2.

Legislative Appropriations for the 2005-07 Biennium

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

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

SOURCE: ACT 55 OF 2003 First Extraordinary Session

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

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

SOURCE: ACT 2282 OF 2005

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

Revised 8-19-04

FY05

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

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

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

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

INSTITUTIONS OF HIGHER EDUCATION

GENERAL IMPROVEMENT FUND ALLOCATIONS PURSUANT TO ACT 2315 OF 2005

2005-07 BIENNIUM

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Section 3.

Historical Funding of Arkansas Public Higher Education

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

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

NOTES:

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

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

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

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

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

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

FOOTNOTES IMPACTING UNIVERSITIES & COLLEGES COLUMN:

- 1992-93 Does not include \$887,346 transferred from Dept of Ed. Vo-Tech Division to White River Technical College, \$30,000,000 from Educational Excellence Trust Fund and \$3,681,549 from Workforce 2000 Fund.
- 1993-94 Does not include \$34,098,556 from Educational Excellence Trust Fund and \$5,679,391 from Workforce 2000 Fund.
- 1994-95 Does not include \$35,456,329 from Educational Excellence Trust Fund, \$9,224,718 from Workforce 2000 Fund and \$3,210,972 in Productivity funds transferred from ADHE.
- 1995-96 Does not include \$36,459,654 from Educational Excellence Trust Fund, \$11,122,756 from Workforce 2000 Fund and \$3,096,089 from Merit Adjustment Fund.
- 1996-97 Does not include \$38,373,335 from Educational Excellence Trust Fund, \$14,217,079 from Workforce 2000 Fund, \$12,613,590 from Merit Adjustment Fund, \$1,800,000 from General Allotment Reserve Fund (Non-formula Productivity) and \$671,305 from Rice Belt Technical Institute merger with Phillips Community College.
- 1997-98 Does not include \$38,373,196 from Educational Excellence Trust Fund and \$12,284,256 from Workforce 2000 Fund.
- 1998-99 Does not include \$38,373,198 from Educational Excellence Trust Fund, \$12,284,256 from Workforce 2000 Fund and \$1,367,159 from Merit Adjustment Fund.
- 1999-00 Does not include \$42,140,909 from Educational Excellence Trust Fund, \$11,221,915 from Workforce 2000 Fund, \$7,000,000 from General Revenue Allotment Reserve Fund and \$2,831,996 from General Improvement Fund.
- 2000-01 Does not include \$45,032,256 from Educational Excellence Trust Fund, \$11,602,654 from Workforce 2000 Fund, \$3,581,996 from General Improvement Fund.
- 2001-02 Does not include \$46,102,057 from Educational Excellence Trust Fund, \$10,271,292 from Workforce 2000 Fund, \$7,705,300 from General Improvement Fund.
- 2002-03 Does not include \$46,333,501 from Educational Excellence Trust Fund, \$8,942,531 from Workforce 2000 Fund, \$6,785,765 from General Improvement Fund.
- 2003-04 Does not include \$52,976,326 from Educational Excellence Trust Fund and \$11,248,634 from Workforce 2000 Fund Improvement Fund.

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

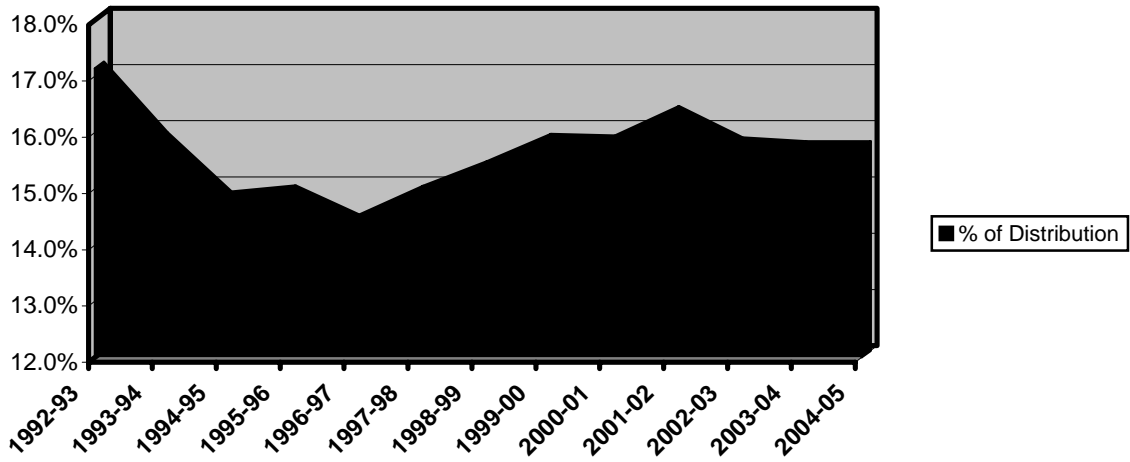
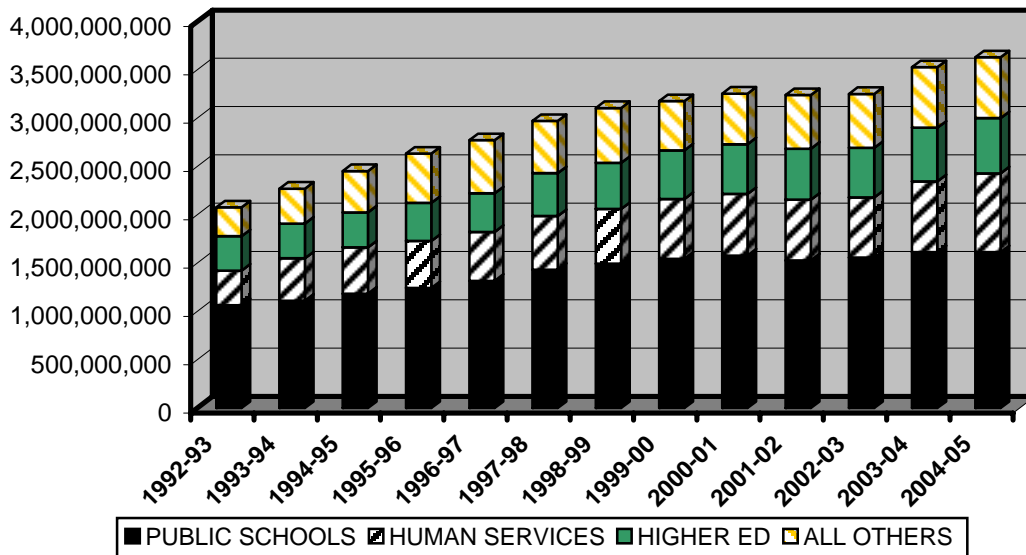


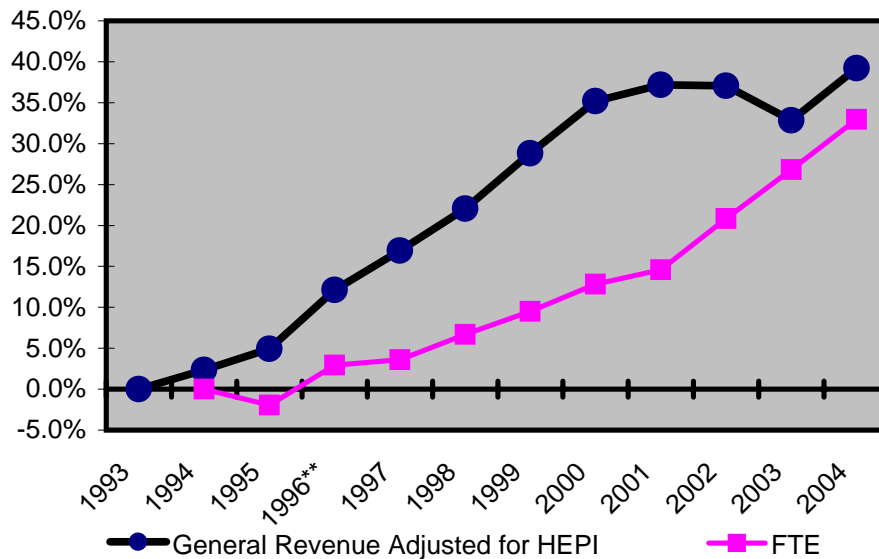
Chart 1B. Arkansas Total RSA General Revenue



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

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

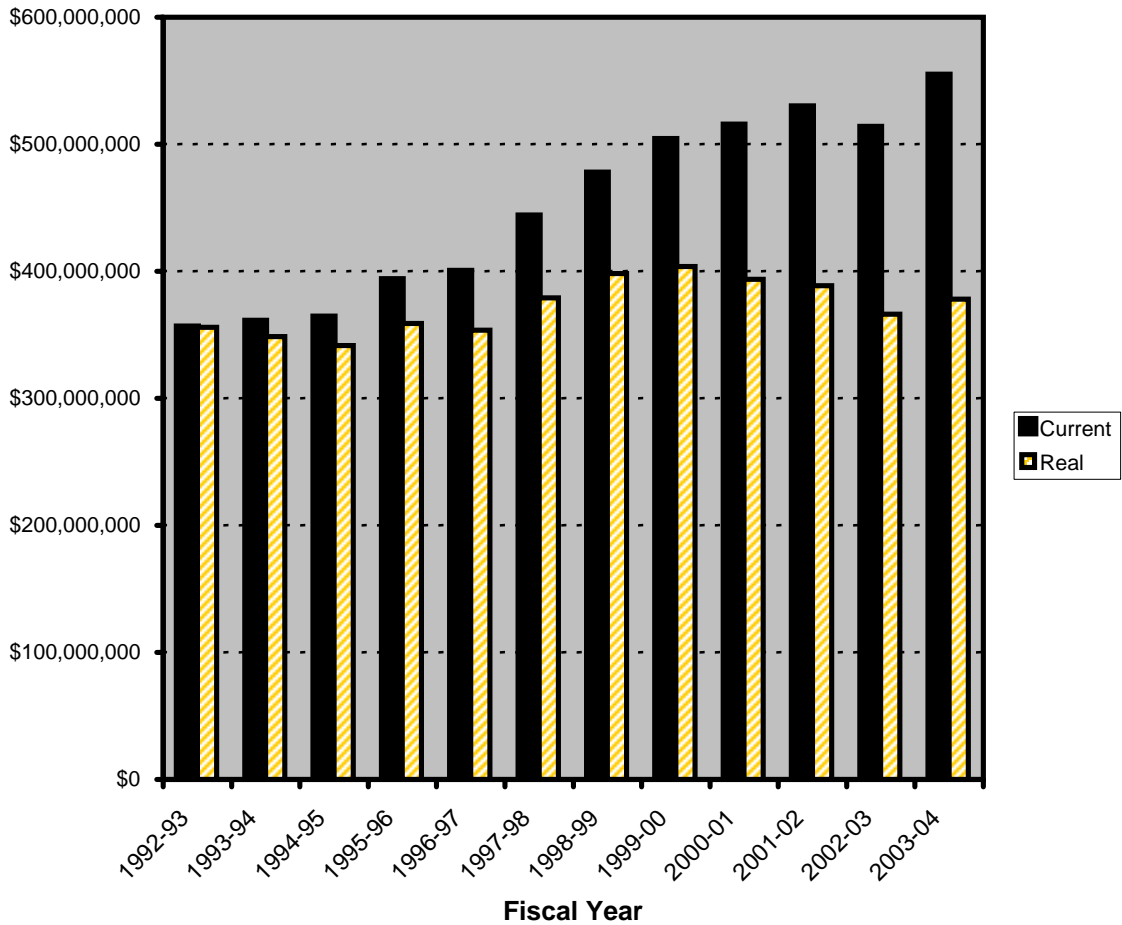
**Chart 2. Comparison of FTE Students and State Funding
for General Operations Adjusted for HEPI**



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

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

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



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

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

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

*UALR includes RAPS

**UAPB includes nonformula

NOTE: See footnotes following Table 11B.

7/20/05 3:09 PM

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

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

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

| | | | | | | | | | | | | | | | | | | | | | | |
|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|--------|-------------|-------|
| TOTAL | 396,918,524 | 3.73% | 408,081,621 | 2.81% | 440,023,729 | 7.83% | 463,234,589 | 5.27% | 489,270,848 | 5.62% | 523,450,090 | 6.99% | 560,888,685 | 7.15% | 579,896,712 | 3.39% | 587,366,219 | 1.29% | 581,664,199 | -0.97% | 621,532,929 | 6.85% |
|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|--------|-------------|-------|

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

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

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

07/20/05

TABLE 3.3C (continued)

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

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

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TABLE 3.3C (continued)

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

TABLE 3.3C (continued)

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

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

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

| BIENNIUM | 1989-91 | 1991-93 | 1993-95 | 1995-97 | 1997-99 | 1999-01 | 2001-03 | 2003-05 |
|------------------------------|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ASUJ | \$1,039,750 | \$30,000 | \$295,076 | \$1,500,000 | \$2,335,000 | \$10,000,000 | \$5,016,372 | \$829,276 |
| ATU | 194,197 | 300,000 | 124,307 | 1,750,000 | 1,000,000 | 1,900,000 | 1,246,150 | 350,000 |
| HSU | 3,179,269 | | 906,940 | 462,692 | 1,000,000 | 5,000,000 | 745,388 | 400,000 |
| SAUM | 334,871 | 25,000 | 109,749 | | 400,000 | 1,450,000 | 796,578 | 490,000 |
| UAF | 3,113,725 | | 482,312 | 2,000,000 | 1,250,000 | 11,305,000 | 2,500,995 | 1,058,276 |
| UAFS | 40,754 | 800,000 | | | 2,000,000 | | 228,076 | 225,000 |
| UA/ENTITIES | 915,933 | | 60,154 | 2,650,000 | 1,550,000 | 685,000 | 250,547 | 505,000 |
| UALR | 3,427,567 | 25,000 | 772,417 | 650,000 | 500,000 | | 303,550 | 500,000 |
| UAM | 693,202 | | 222,538 | | 400,000 | 1,000,000 | 1,267,718 | 365,000 |
| UAMS | 1,254,048 | 400,000 | 1,119,204 | 256,875 | 850,000 | | 689,854 | 450,000 |
| UAPB | 267,626 | | 1,353,650 | | 3,200,000 | 100,000 | 629,360 | 220,000 |
| UCA | 809,762 | | 197,934 | 1,500,000 | 1,000,000 | 8,000,000 | 880,234 | 705,621 |
| Subtotal Universities | \$15,229,950 | \$780,000 | \$5,644,281 | \$10,769,567 | \$13,485,000 | \$39,440,000 | \$14,554,822 | \$6,098,173 |
| ANC (MCCC) | 22,402 | | | | 500,000 | 500,000 | 654,623 | 305,000 |
| ASUB | \$30,391 | | \$18,878 | \$400,000 | \$1,000,000 | \$1,350,000 | \$907,154 | \$589,000 |
| ASUMH | | | | | 1,044,513 | 1,050,000 | 299,401 | 155,000 |
| ASUN | | | | 800,000 | 537,504 | | 173,707 | 200,000 |
| BRTC | | | 264,149 | 2,750,000 | 1,721,290 | 600,000 | 495,682 | 275,000 |
| CCCUA | | | 145,655 | | 422,949 | 1,139,000 | 341,787 | 368,231 |
| EACC | 14,342 | | | | | 350,000 | 547,063 | 515,000 |
| MSCC | | | | 2,000,000 | 718,354 | 1,500,000 | 716,730 | 695,000 |
| NAC | 16,142 | | | | 531,073 | | 136,544 | 261,250 |
| NPCC (GCCC) | 20,558 | | | | | | 16,491 | 270,000 |
| NWACC | | 250,000 | | | | 1,000,000 | 735,601 | 536,483 |
| OTC | | | 24,681 | | 62,468 | 600,000 | 87,307 | 240,000 |
| OZC | | | 58,166 | 500,000 | 568,708 | 500,000 | 435,156 | 515,000 |
| PCCUA | 108,048 | | | 250,000 | 428,621 | | 202,365 | 150,000 |
| PTC | | | 135,066 | | 622,834 | 2,000,000 | 312,555 | 690,000 |
| RMCC | 16,876 | | | | | | 206,945 | 165,025 |
| SACC | 205,525 | | | | 24,924 | 2,000,000 | 59,983 | 485,000 |
| SAUT | 2,731,605 | | 355,912 | 50,000 | 800,000 | 350,000 | 179,325 | 625,000 |
| SEAC | | | 92,899 | | 606,701 | 1,286,000 | 140,961 | 125,000 |
| UACCB | | | 23,981 | 1,500,000 | 546,825 | 100,000 | 213,394 | 520,345 |
| UACCH | | | 14,094 | | 705,825 | 2,000,000 | 235,269 | 145,000 |
| UACCM | | | 46,038 | | 664,752 | 500,000 | 115,940 | 125,000 |
| Subtotal Colleges | \$3,165,889 | \$250,000 | \$790,909 | \$8,250,000 | \$11,507,341 | \$16,825,000 | \$7,213,983 | \$7,955,334 |
| TOTAL | \$18,395,839 | \$1,030,000 | \$6,435,190 | \$19,019,567 | \$24,992,341 | \$56,265,000 | \$21,768,805 | \$14,053,507 |

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

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

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

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

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

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

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

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

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

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

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

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

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

Source: ADHE Series 17-1.

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

Section 4.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Section 5.

Institutional Financial Profiles

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

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

UNIVERSITIES

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

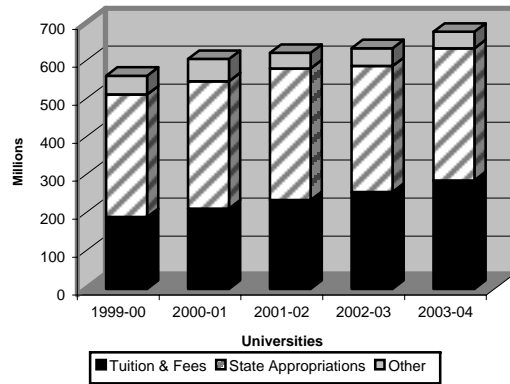
(continued)

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

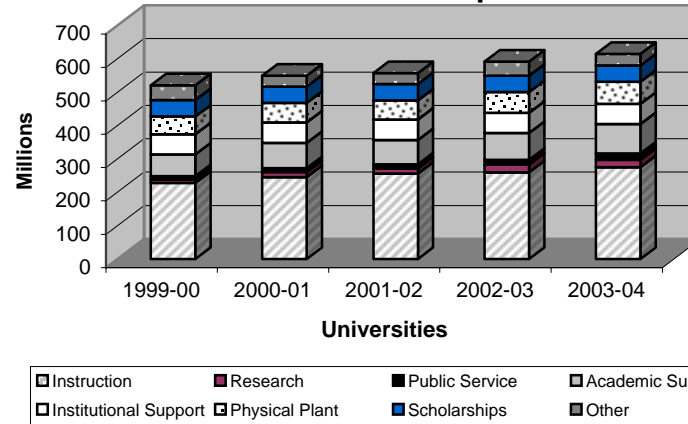
Charts 4A & 4B - Unrestricted E&G and Auxiliary Revenues and Expenditures

Universities: 1999-00 to 2003-04

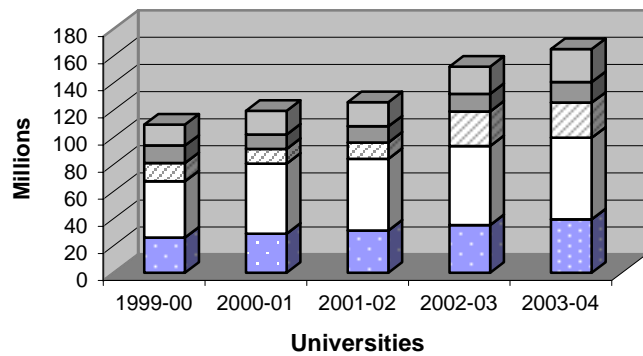
Unrestricted E&G Revenues



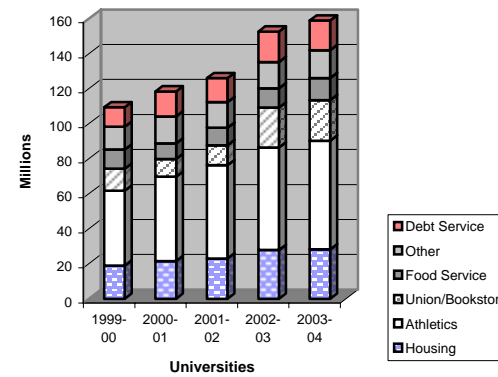
Unrestricted E&G Expenditures



Auxiliary Revenues



Auxiliary Expenditures



COLLEGES

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

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

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

(continued)

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

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

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

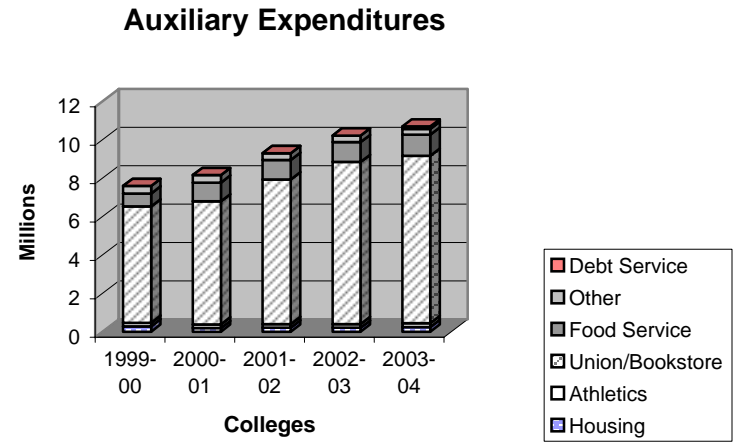
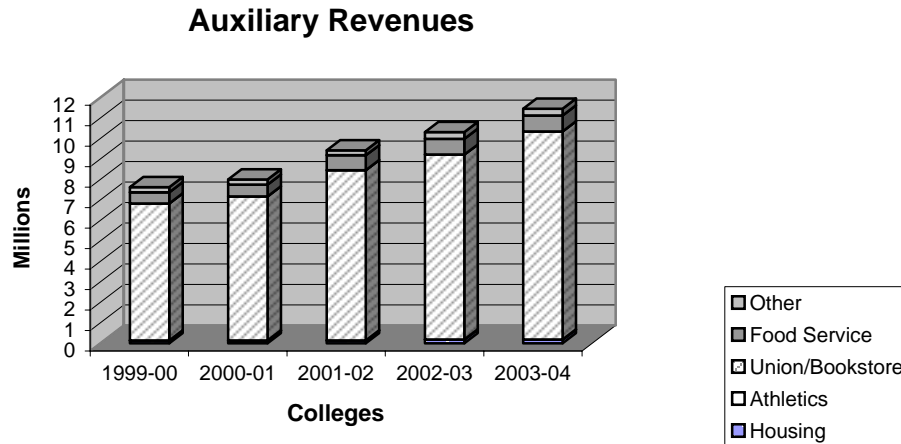
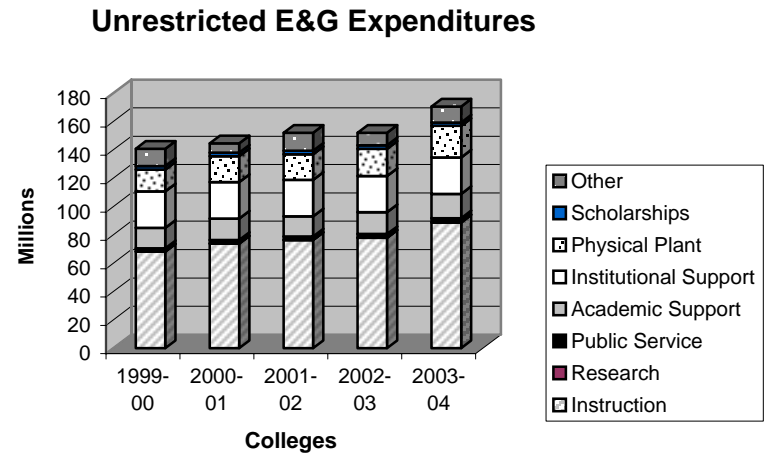
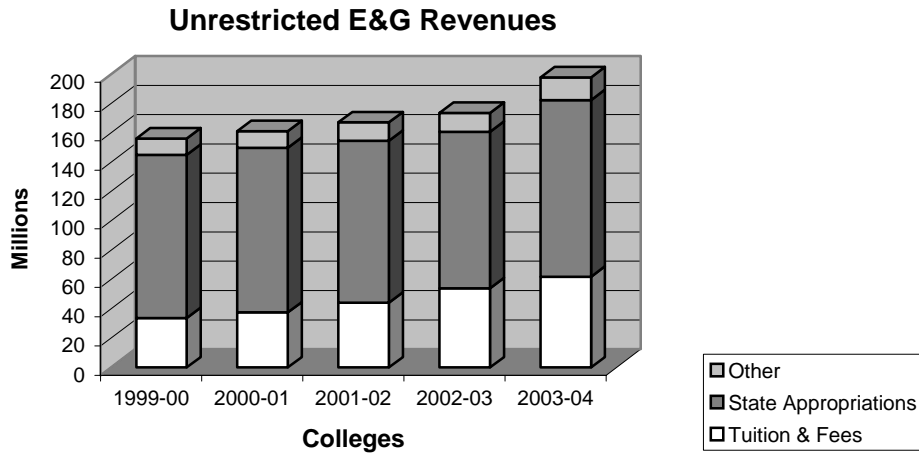
Source: Revenues from ADHE Series 17-1; Expenditures from ADHE Series 17-7a.

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

(continued)

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

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



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

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

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

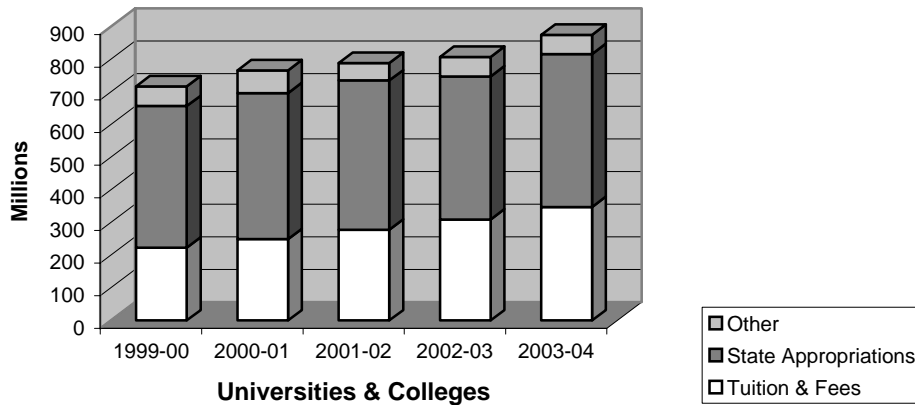
**Table 5.2X - Summary: Universities and Colleges
Auxiliary Enterprises**

(continued)

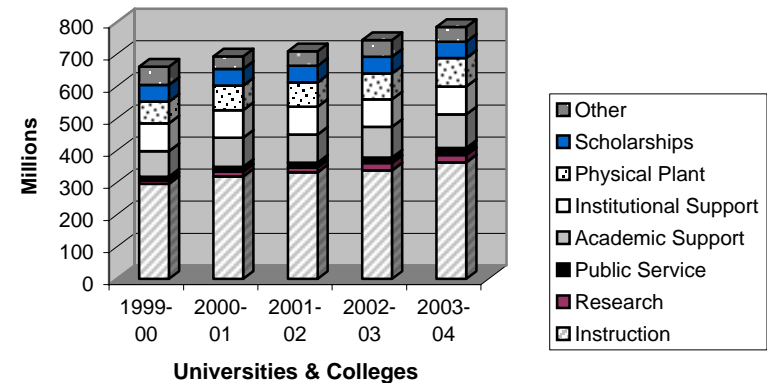
| | <i>1999-00</i> | <i>2000-01</i> | <i>2001-02</i> | <i>2002-03</i> | <i>2003-04</i> | <i>4 yr % Incr</i> |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| Revenues | | | | | | |
|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

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

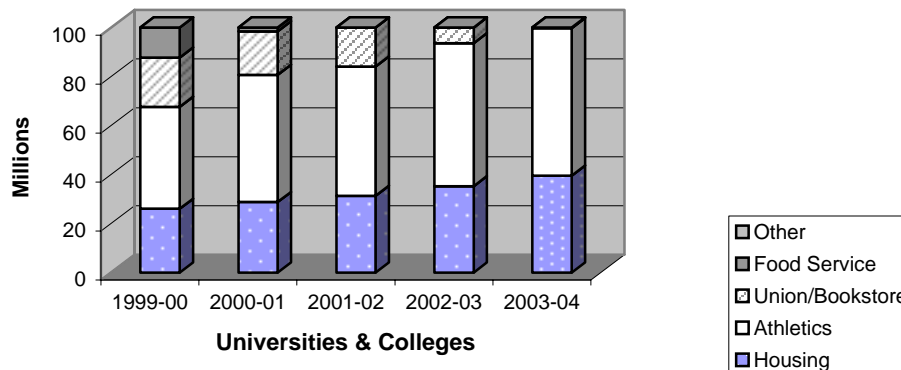
Unrestricted E&G Revenues



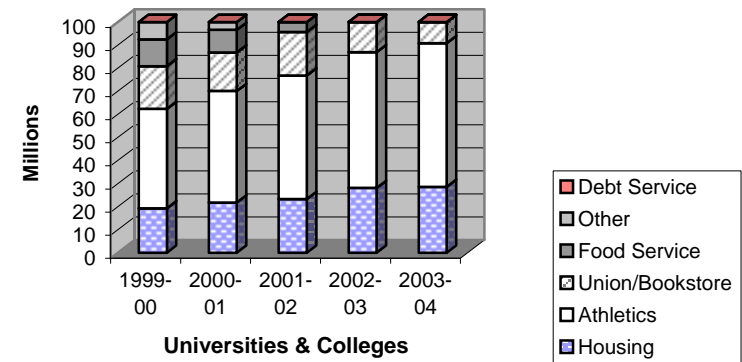
Unrestricted E&G Expenditures



Auxiliary Revenues



Auxiliary Expenditures



Section 6.

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

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

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

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

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

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

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

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

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

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

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

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

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

S:\V\FACTBOOK\FB05\Section 6\Table_6.3AB_FY95 Athletic Revenues and Expenditures.xls\A

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

S:\V\FACTBOOK\FB05\Section 6\Table_6.8AB_FY00 Athletic Revenues & Expenditures.xls\A

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Section 7.

Supplemental Information

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

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

SOURCE: FACILITIES AUDIT PROGRAM, 2004.

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

Table 7.2 - Equipment Recommendation: 2005-07 Biennium

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

Source: ADHE Series 17-8

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

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

SOURCE : IPEDS AND SREB SURVEY

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

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

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

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

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

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

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

S:\P & A\RP\SSCH\SSCHBook 2003-2004\tbl04_Trnd2All.xls

Table 7.5 - STUDENT HEADCOUNT BY INSTITUTION 1999-2004

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

Note:

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

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

Source: ADHE SIS

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

Resident

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

Non-Resident

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

SOURCE: ADHE FORM 18-1

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

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

RESIDENT

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

NON-RESIDENT

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

SOURCE: ADHE FORM 18-1

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

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

UNIVERSITY UNDERGRADUATE RESIDENT

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

COLLEGE UNDERGRADUATE RESIDENT

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

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

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

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

Source: ADHE Series 17-1 and 17-2

Appendices

Institutional Abbreviations

Universities

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

Colleges

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

Non-Formula Institutions

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

Appendix 2:

Glossary of Commonly Used Terms and Acronyms

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

Appendix 3: Arkansas Public Higher Education Institutions

(As of July 2004)

