

2014 Higher Education Workforce Training Initiative Survey - Two-year Institutions

Expenditures by Fund Source and Total Administrative Expenses by Fiscal Year

College	Fund Type	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14 Est.	FY2014-15 Est.
AR Northeastern College	Federal	7,296,251	8,300,170	8,302,633	6,425,012	4,122,275	4,890,654
AR Northeastern College	Other	3,632,398	6,945,234	4,131,620	5,506,642	6,566,514	4,689,479
AR Northeastern College	State	10,946,157	11,421,321	11,481,333	11,382,567	11,399,582	11,349,398
	Total	21,874,806	26,666,725	23,915,586	23,314,221	22,088,371	20,929,531
AR Northeastern College	Admin.Exp.	9,253,043	11,280,025	10,116,293	9,861,915	9,343,381	8,853,192
	Admin. %	42.3%	42.3%	42.3%	42.3%	42.3%	42.3%
AR State University-Beebe	Federal	190,392	313,337	213,195	251,575	151,586	127,812
AR State University-Beebe	Other	5,534,005	5,966,458	5,731,875	5,891,525	5,607,988	5,960,655
AR State University-Beebe	State	7,455,175	7,554,552	7,289,303	7,398,990	7,407,029	7,800,152
	Total	13,179,572	13,834,347	13,234,373	13,542,090	13,166,603	13,888,619
AR State University-Beebe	Admin.Exp.	2,121,452	2,208,251	2,126,618	2,170,606	2,125,612	2,247,414
	Admin. %	16.1%	16.0%	16.1%	16.0%	16.1%	16.2%
AR State University-Newport	Federal	1,326,228	1,947,281	271,625	2,155,111	1,077,630	980,000
AR State University-Newport	Other	2,457,118	2,339,980	2,126,776	2,382,560	2,670,781	2,502,195
AR State University-Newport	State	4,077,923	3,824,349	2,899,277	3,350,732	3,519,044	3,243,373
	Total	7,861,269	8,111,610	5,297,678	7,888,403	7,267,455	6,725,568
AR State University-Newport	Admin.Exp.	2,982,879	2,848,837	2,548,849	2,662,805	3,062,700	2,930,240
	Admin. %	37.9%	35.1%	48.1%	33.8%	42.1%	43.6%
ASU-Mountain Home	Federal	270,542	98,023	238,152	345,158	148,647	76,775
ASU-Mountain Home	Other	154,815	249,350	663,221	662,207	795,467	958,829
ASU-Mountain Home	State	1,040,002	1,169,017	1,362,414	1,417,538	1,483,715	1,559,753
	Total	1,465,359	1,516,390	2,263,787	2,424,903	2,427,829	2,595,357
ASU-Mountain Home	Admin.Exp.	341,376	405,248	578,753	594,213	651,195	719,595
	Admin. %	23.3%	26.7%	25.6%	24.5%	26.8%	27.7%
Black River Technical College	Federal	0	0	0	0	0	0
Black River Technical College	Other	1,200,835	1,822,276	1,762,961	1,690,031	1,844,538	1,960,216
Black River Technical College	State	1,868,119	2,081,587	1,751,232	2,106,907	2,182,385	2,193,307
	Total	3,068,954	3,903,863	3,514,193	3,796,938	4,026,923	4,153,523
Black River Technical College	Admin.Exp.	1,074,134	1,366,352	1,229,968	1,328,928	1,409,423	1,453,733
	Admin. %	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%
College of the Ouachitas	Federal	80,706	66,814	191,194	195,266	148,707	197,526
College of the Ouachitas	Other	1,306,743	1,345,670	1,455,646	1,143,608	1,343,289	1,603,979
College of the Ouachitas	State	2,404,248	2,645,773	2,530,487	2,655,225	2,611,234	2,591,170
	Total	3,791,697	4,058,257	4,177,327	3,994,099	4,103,230	4,392,675
College of the Ouachitas	Admin.Exp.	1,439,528	1,540,728	1,585,933	1,516,370	1,557,802	1,667,690
	Admin. %	38.0%	38.0%	38.0%	38.0%	38.0%	38.0%
Cossatot Community College UA	Federal	0	81,120	101,013	227,458	95,746	308,598
Cossatot Community College UA	Other	252,048	212,959	405,005	432,571	456,942	685,583
Cossatot Community College UA	State	1,164,028	1,295,656	1,292,771	1,417,940	1,495,062	1,644,812
	Total	1,416,076	1,589,735	1,798,789	2,077,969	2,047,750	2,638,993
Cossatot Community College UA	Admin.Exp.	169,929	190,768	215,855	249,356	245,730	316,679

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	Admin. %	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
East AR Community College	Federal	366,123	307,191	493,835	334,545	0	0
East AR Community College	Other	1,235,023	1,028,897	1,318,266	1,329,158	1,140,001	1,231,425
East AR Community College	State	185,208	220,421	0	0	0	0
	Total	1,786,354	1,556,509	1,812,101	1,663,703	1,140,001	1,231,425
East AR Community College	Admin.Exp.	508,723	458,073	535,313	490,452	342,000	369,428
	Admin. %	28.5%	29.4%	29.5%	29.5%	30.0%	30.0%
Mid-South Community College	Federal	3,313,784	2,841,163	2,692,327	2,430,669	1,003,386	1,853,674
Mid-South Community College	Other	2,037,630	2,055,570	1,905,645	2,809,656	9,193,232	9,363,304
Mid-South Community College	State	1,635,382	1,210,217	1,158,240	2,161,145	3,744,926	4,151,156
	Total	6,986,796	6,106,949	5,756,212	7,401,470	13,941,544	15,368,133
Mid-South Community College	Admin.Exp.	1,996,227	1,744,843	1,644,632	2,189,167	4,123,555	4,545,504
	Admin. %	28.6%	28.6%	28.6%	29.6%	29.6%	29.6%
National Park Community College	Federal	157,044	167,254	230,209	499,745	564,910	590,648
National Park Community College	Other	316,182	425,772	497,002	392,624	462,006	483,055
National Park Community College	State	3,846,311	4,361,852	4,448,558	4,285,862	4,625,778	4,836,533
	Total	4,319,537	4,954,878	5,175,769	5,178,231	5,652,694	5,910,236
National Park Community College	Admin.Exp.	40,988	69,615	65,854	66,443	51,335	72,033
	Admin. %	0.9%	1.4%	1.3%	1.3%	0.9%	1.2%
North AR College	Federal	162,437	174,638	126,718	135,234	121,002	137,986
North AR College	Other	1,608,257	1,504,275	1,585,675	1,558,204	1,458,385	1,429,955
North AR College	State	2,751,949	2,636,721	2,758,079	2,663,203	2,513,264	2,414,810
	Total	4,522,643	4,315,634	4,470,472	4,356,641	4,092,651	3,982,751
North AR College	Admin.Exp.	361,811	348,130	357,637	348,531	327,412	318,620
	Admin. %	8.0%	8.1%	8.0%	8.0%	8.0%	8.0%
Northwest AR Community College	Federal	0	1,918,049	1,669,424	1,792,347	521,491	690,863
Northwest AR Community College	Other	0	8,299,893	9,140,352	8,861,463	10,422,602	8,067,542
Northwest AR Community College	State	0	2,017,671	2,105,826	2,121,831	2,649,103	3,142,103
	Total	0	12,235,613	12,915,602	12,775,641	13,593,196	11,900,508
Northwest AR Community College	Admin.Exp.	0	3,186,455	3,464,021	3,033,585	4,152,281	2,899,966
	Admin. %	#DIV/0!	26.0%	26.8%	23.7%	30.5%	24.4%
Ozarka College	Federal	90,860	99,897	117,191	174,037	182,740	168,308
Ozarka College	Other	1,246,962	1,588,655	1,624,601	1,634,969	1,664,752	1,831,227
Ozarka College	State	2,126,145	2,147,707	2,307,194	2,089,445	2,123,995	2,550,837
	Total	3,463,967	3,836,259	4,048,986	3,898,451	3,971,487	4,550,372
Ozarka College	Admin.Exp.	1,693,197	1,906,949	2,024,237	1,987,966	1,984,848	2,225,852
	Admin. %	48.9%	49.7%	50.0%	51.0%	50.0%	48.9%
Phillips Community College UA	Federal	1,906,120	642,291	533,405	516,131	53,880	79,694
Phillips Community College UA	Other	843,012	742,056	980,974	929,157	1,268,215	1,012,000
Phillips Community College UA	State	7,933,011	8,040,136	8,043,601	8,042,793	8,071,856	8,128,159
	Total	10,682,143	9,424,483	9,557,980	9,488,081	9,393,951	9,219,853

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Phillips Community College UA	Admin.Exp.	928,882	819,520	831,129	825,051	816,865	801,726
	Admin. %	8.7%	8.7%	8.7%	8.7%	8.7%	8.7%
Pulaski Technical College	Federal	627,044	1,865,003	1,455,277	566,188	208,729	0
Pulaski Technical College	Other	526,958	522,354	541,411	608,404	1,052,887	515,000
Pulaski Technical College	State	7,069,803	7,922,482	8,663,333	8,428,949	8,294,461	8,664,390
	Total	8,223,805	10,309,839	10,660,021	9,603,541	9,556,077	9,179,390
Pulaski Technical College	Admin.Exp.	1,258,616	1,399,828	1,539,991	1,569,489	1,409,380	1,411,044
	Admin. %	15.3%	13.6%	14.4%	16.3%	14.7%	15.4%
Rich Mountain Community College	Federal	0	0	0	0	32,331	100,000
Rich Mountain Community College	Other	335,499	391,109	600,857	594,220	620,239	587,258
Rich Mountain Community College	State	612,451	610,101	612,698	584,963	617,921	561,300
	Total	947,950	1,001,210	1,213,555	1,179,183	1,270,491	1,248,558
Rich Mountain Community College	Admin.Exp.	75,836	80,097	97,084	94,335	101,639	99,885
	Admin. %	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
South AR Community College	Federal	2,720,882	3,871,012	3,321,416	3,642,509	3,959,475	3,959,475
South AR Community College	Other	1,775,065	2,206,267	2,602,830	2,641,845	2,877,733	2,877,733
South AR Community College	State	5,796,659	6,296,776	7,032,254	6,804,592	7,394,931	7,394,931
	Total	10,292,606	12,374,055	12,956,500	13,088,946	14,232,139	14,232,139
South AR Community College	Admin.Exp.	4,117,042	4,949,622	5,700,860	5,759,136	6,262,141	6,242,141
	Admin. %	40.0%	40.0%	44.0%	44.0%	44.0%	43.9%
Southeast AR College	Federal	1,433,663	1,508,458	1,035,543	1,014,011	751,963	756,568
Southeast AR College	Other	5,870,019	6,206,157	5,983,207	4,550,849	6,283,310	4,788,824
Southeast AR College	State	7,288,522	7,557,012	7,549,089	7,620,530	7,736,997	8,448,048
	Total	14,592,204	15,271,627	14,567,839	13,185,390	14,772,270	13,993,440
Southeast AR College	Admin.Exp.	3,303,593	3,716,679	3,539,249	3,783,115	3,613,851	3,710,000
	Admin. %	22.6%	24.3%	24.3%	28.7%	24.5%	26.5%
Southern AR University Tech	Federal	321,775	370,583	330,372	113,079	43,026	125,000
Southern AR University Tech	Other	1,776,980	1,846,251	2,201,016	1,697,334	1,759,137	1,933,559
Southern AR University Tech	State	4,723,028	4,922,199	4,768,814	4,754,518	4,815,195	4,785,009
	Total	6,821,783	7,139,033	7,300,202	6,564,931	6,617,358	6,843,568
Southern AR University Tech	Admin.Exp.	1,513,227	1,517,404	1,454,065	1,424,069	1,459,216	1,454,475
	Admin. %	22.2%	21.3%	19.9%	21.7%	22.1%	21.3%
UA Community College at Batesville	Federal	413,491	550,058	297,013	204,260	46,049	7,130
UA Community College at Batesville	Other	0	0	100,000	0	50,000	0
UA Community College at Batesville	State	1,322,818	1,338,046	1,260,430	1,142,182	1,135,228	991,434
	Total	1,736,309	1,888,104	1,657,443	1,346,442	1,231,277	998,564
UA Community College at Batesville	Admin.Exp.	86,815	94,405	82,872	67,322	61,564	49,928
	Admin. %	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
UA Community College at Hope	Federal	141,539	93,460	428,154	96,916	153,491	260,000
UA Community College at Hope	Other	1,010,978	1,031,558	600,740	967,300	1,273,466	1,038,080
UA Community College at Hope	State	2,130,956	2,191,793	2,016,647	1,978,063	2,076,601	2,033,547

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	Total	3,283,473	3,316,811	3,045,541	3,042,279	3,503,558	3,331,627
UA Community College at Hope	Admin.Exp.	312,874	325,567	326,484	309,843	327,073	307,024
	Admin. %	9.5%	9.8%	10.7%	10.2%	9.3%	9.2%
UA Community College at Morrilton	Federal	458,318	432,367	642,059	547,331	378,641	362,694
UA Community College at Morrilton	Other	140,600	180,124	216,906	167,517	293,931	322,829
UA Community College at Morrilton	State	1,862,639	1,990,937	2,098,589	2,057,827	1,965,000	1,849,699
	Total	2,461,557	2,603,428	2,957,553	2,772,676	2,637,572	2,535,222
UA Community College at Morrilton	Admin.Exp.	246,156	260,343	295,755	277,268	263,757	253,522
	Admin. %	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Two-year Institutions Totals	Federal	21,277,198	25,648,169	22,690,755	21,666,582	13,765,705	15,673,405
	Other	33,261,126	46,910,865	46,176,586	46,451,843	59,105,416	53,842,727
	State	78,240,535	83,456,325	83,430,168	84,465,803	87,863,307	90,333,921
	Total	132,778,859	156,015,359	152,297,509	152,584,228	160,734,427	159,850,052
	Admin.Exp.	33,826,328	40,717,738	40,361,452	40,609,965	43,692,761	42,949,691
	Admin. %	25.5%	26.1%	26.5%	26.6%	27.2%	26.9%

Bureau of Legislative Research, 9-8-2014