

**Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2019**

	FY 2016-17 BUDGET	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	78,687,272	45.72%	76,617,260	45.24%	79,046,246	45.60%
STATE APPROPRIATIONS	66,955,599	38.90%	67,066,746	39.60%	67,333,489	38.85%
GIFTS, GRANTS, AND CONTRACTS	1,644,180	0.96%	1,648,588	0.97%	1,648,588	0.95%
INVESTMENT INCOME	0	0.00%	210,500	0.12%	210,500	0.12%
SALES AND SERVICES	797,323	0.46%	795,241	0.47%	702,378	0.41%
OTHER SOURCES	804,746	0.47%	750,064	0.44%	1,338,602	0.77%
TOTAL E&G	148,889,120	86.50%	147,088,399	86.85%	150,279,804	86.70%
AUXILIARY SERVICES	23,229,355	13.50%	22,269,619	13.15%	23,048,742	13.30%
TOTAL ESTIMATED REVENUES	172,118,475	100.00%	169,358,018	100.00%	173,328,546	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	56,671,199	32.93%	54,119,083	31.96%	55,533,628	32.04%
RESEARCH	4,645,527	2.70%	3,804,874	2.25%	4,081,581	2.35%
PUBLIC SERVICE	2,854,863	1.66%	3,326,358	1.96%	3,452,439	1.99%
ACADEMIC SUPPORT	21,239,470	12.34%	21,383,430	12.63%	20,265,417	11.69%
STUDENT SERVICES	8,033,435	4.67%	7,769,691	4.59%	7,989,083	4.61%
INSTITUTIONAL SUPPORT	15,870,163	9.22%	16,112,552	9.51%	19,217,919	11.09%
PHYSICAL PLANT	11,058,294	6.42%	12,080,454	7.13%	9,587,164	5.53%
SCHOLARSHIPS & FELLOWSHIPS	16,496,449	9.58%	16,669,304	9.84%	16,026,524	9.25%
MANDATORY TRANSFERS	5,632,375	3.27%	5,707,120	3.37%	7,541,660	4.35%
NON-MANDATORY TRANSFERS & RE:	6,387,345	3.71%	6,115,533	3.61%	6,584,389	3.80%
TOTAL E&G	148,889,120	86.50%	147,088,399	86.85%	150,279,804	86.70%
AUXILIARY SERVICES	23,229,355	13.50%	22,269,619	13.15%	23,048,742	13.30%
TOTAL BUDGET ALLOCATIONS	172,118,475	100.00%	169,358,018	100.00%	173,328,546	100.00%

**Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2019**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	41,935,285	9,486,944	4,111,399			55,533,628
RESEARCH	2,856,420	566,905	658,256			4,081,581
PUBLIC SERVICE	2,348,831	606,792	496,816			3,452,439
ACADEMIC SUPPORT	8,748,566	1,948,809	5,931,127		3,636,915	20,265,417
STUDENT SERVICES	5,192,255	1,384,846	1,411,982			7,989,083
INSTITUTIONAL SUPPORT	14,005,609	4,585,990	4,263,235		(3,636,915)	19,217,919
PHYSICAL PLANT	4,175,294	1,256,029	4,155,841			9,587,164
SCHOLARSHIPS & FELLOWSHIPS					16,026,524	16,026,524
MANDATORY TRANSFERS				7,541,660		7,541,660
NON-MANDATORY TRANSFERS	(4,119,694)	(1,150,987)	297,006		11,558,064	6,584,389
TOTAL E&G	75,142,566	18,685,328	21,325,662	7,541,660	27,584,588	150,279,804
AUXILIARY SERVICES	5,361,273	1,311,352	9,336,826	3,926,919	3,112,372	23,048,742
TOTAL BUDGET ALLOCATIONS	80,503,839	19,996,680	30,662,488	11,468,579	30,696,960	173,328,546

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF SOCIAL SCIENCES & COMMUNICATION		
110000	610910	610000	401100	School of Public Affairs - Salaries	518,170	521,652
110000	610910	710000	401100	School of Public Affairs - Maintenance	43,990	43,990
110000	610910	710000	401100	Presidential Studies Program	9,025	9,025
110000	610910	710000	401100	Center for Public Collaboration - Maintenance	2,850	2,850
110000	611010	610000	401100	Psychology - Salaries	859,150	875,375
110000	611010	710000	401100	Psychology - Maintenance	24,504	12,711
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,425,122	1,403,605
110000	611110	710000	401100	Rhetoric & Writing - Maintenance	54,045	57,045
110000	611110	710000	401100	Writing & Humanities	4,449	4,449
110000	611210	610000	401100	Sociology & Anthropology - Salaries	705,483	696,699
110000	611210	710000	401100	Sociology & Anthropology - Maintenance	14,257	14,257
110000	611212	710000	401100	Non Profit Leadership Studies - Maintenance	16,245	16,245
110000	640310	610000	401100	Criminal Justice - Salaries	1,097,574	1,092,150
110000	640310	710000	401100	Criminal Justice - Maintenance	12,204	12,204
110000	640511	610000	401100	Master of Public Administration - Instruction - Salaries	687,016	685,204
110000	640511	710000	401100	Master of Public Administration - Instruction - Maintenance	5,756	5,756
110000	641110	610000	401100	Applied Communication - Salaries	743,181	758,809
110000	641110	710000	401100	Applied Communication - Maintenance	20,746	20,746
110000	641111	710000	401100	Speech Communication - Lab Maintenance	3,011	3,011
110000	641210	610000	401100	School of Mass Communication - Salaries	1,055,262	1,060,662
110000	641210	710000	401100	School of Mass Communication - Maintenance	25,844	20,444
110000	640000	610000	401100	College of Social Sciences & Communication - Reserve	649,028	649,028
110000	640000	710000	401100	College of Social Sciences & Communication - College Technology Fee	402,980	410,887
TOTAL INSTRUCTION - COLLEGE OF SOCIAL SCIENCES & COMMUNICATION					8,379,891	8,376,805

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF EDUCATION & HEALTH PROFESSIONS		
110000	630210	710000	401100	Center for Applied Studies in Education (CASE) - Maintenance	2,517	2,517
110000	630310	610000	401100	School of Counseling, Human Performance & Rehabilitation - Salaries	2,014,391	1,964,149
110000	630310	710000	401100	School of Counseling, Human Performance & Rehabilitation - Maintenance	46,203	44,203
110000	630311	710000	401100	Student Teaching Fee	-	28,472
110000	630510	610000	401100	School of Education - Salaries	1,861,053	1,921,809
110000	630510	710000	401100	School of Education - Maintenance	37,061	37,061
110000	630511	710000	401200	Student Teaching Lab	10,018	8,500
110000	630511	710000	401200	Practicum Fee	22,152	17,000
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	874,607	771,731
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	19,106	11,106
110000	640213	610000	401100	Communication Science PHD - Salaries	11,683	11,683
110000	641010	610000	401100	Department of Social Work - Salaries	1,328,713	1,475,199
110000	641010	710000	401100	Department of Social Work - Maintenance	26,195	26,195
110000	641010	710000	401100	Department of Social Work - Social Work Fee	11,520	17,500
110000	650610	610000	401100	Nursing - Salaries	2,188,114	2,064,650
110000	650610	710000	401100	Nursing - Maintenance	45,184	55,184
110000	650610	710000	402000	Clinical Nursing Fee - Salaries	52,559	53,976
110000	650610	710000	402000	Clinical Nursing Fee - Maintenance	269,221	267,804
110000	630000	610000	401100	College of Education & Health Professions- Reserve	883,069	1,017,348
110000	630000	710000	401100	College of Education & Health Professions- College Technology Fee	380,499	400,069
TOTAL INSTRUCTION - COLLEGE OF EDUCATION & HEALTH PROFESSIONS					10,083,863	10,196,155

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG		INSTRUCTION - COLLEGE OF BUSINESS	
110000	620210	610000	401100	Accounting - Salaries	1,100,904	1,090,845
110000	620210	710000	401100	Accounting - Maintenance	11,012	10,905
110000	620310	710000	401100	Business Micro Computer Center - Equipment	8,084	8,084
110000	620410	610000	401100	Economics & Finance - Salaries	1,493,803	1,498,280
110000	620410	710000	401100	Economics & Finance - Maintenance	11,870	12,117
110000	620610	610000	401100	Management - Salaries	1,305,955	1,435,688
110000	620610	710000	401100	Management - Maintenance	12,270	12,117
110000	620620	610000	401100	Business Information Systems - Salaries	1,014,964	910,569
110000	620620	710000	401100	Business Information Systems - Management	9,956	9,694
110000	620710	610000	401100	Marketing & Advertising - Salaries	684,698	684,698
110000	620710	710000	401100	Marketing & Advertising - Maintenance	5,785	6,059
110000	620910	610000	401100	Weekend MBA - Salaries	44,250	236,000
110000	620910	710000	401100	Weekend MBA - Maintenance	157,177	264,000
110000	620000	610000	401100	College of Business - Reserve, Salaries	589,399	590,399
110000	620000	710000	401100	College of Business - College Technology Fee	195,760	215,924
TOTAL INSTRUCTION - COLLEGE OF BUSINESS					6,645,887	6,985,379
					INSTRUCTION - SCHOOL OF LAW	
110000	660000	610000	401100	School of Law - Salaries	3,331,952	3,094,178
110000	660000	710000	436300	School of Law - Maintenance	189,223	283,404
110000	660000	610000	401100	School of Law - Reserve, Salaries	419,788	519,118
TOTAL INSTRUCTION - SCHOOL OF LAW					3,940,962	3,896,699

Budget Allocation				FY 2018	FY 2019	
Current Unrestricted E&G				Budget	Budget	
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF ARTS, LETTERS, AND SCIENCES		
110000	610210	610000	401100	Art - Salaries	1,128,492	1,138,542
110000	610210	710000	401100	Art - Maintenance	25,223	25,223
110000	610211	710000	401100	Art Studio Materials Fee	30,729	30,729
110000	610410	610000	401100	English - Salaries	731,331	734,666
110000	610410	710000	401100	English - Maintenance	21,730	21,730
110000	610510	610000	401100	History - Salaries	1,171,137	1,226,362
110000	610510	710000	401100	History - Maintenance	25,480	25,480
110000	610510	710000	401100	Public History Program - Maintenance	1,938	1,938
110000	610610	610000	401100	World Languages - Salaries	779,578	773,338
110000	610610	710000	401100	World Languages - Maintenance	18,204	18,204
110000	610711	610000	401100	Music - Salaries	1,111,868	1,115,144
110000	610711	710000	401100	Music - Maintenance	25,536	25,536
110000	610712	710000	401100	Music - Materials	16,502	16,502
110000	610713	610000	401100	Theatre Arts - Salaries	724,346	791,051
110000	610713	710000	401100	Theatre Arts - Maintenance	26,734	26,734
110000	610810	610000	401100	Philosophy & Interdisciplinary Studies - Salaries	527,985	556,683
110000	610810	710000	401100	Philosophy & Interdisciplinary Studies - Maintenance	10,013	10,013
110000	650210	610000	401100	Biology - Salaries	1,317,656	1,374,057
110000	650210	710000	401100	Biology - Maintenance	19,935	19,935
110000	650310	610000	401100	Chemistry - Salaries	1,182,788	1,165,903
110000	650310	710000	401100	Chemistry - Maintenance	19,444	19,444
110000	650510	610000	401100	Mathematics - Salaries	1,553,591	1,557,065
110000	650510	710000	401100	Mathematics - Maintenance	26,912	26,912
110000	650511	610000	401100	Math Lab	36,000	-
110000	650710	610000	401100	Physics & Astronomy - Salaries	814,214	807,395
110000	650710	710000	401100	Physics & Astronomy - Maintenance	22,139	22,139
110000	650000	710000	401100	Experiential Learning Fee	26,520	11,848
110000	650000	710000	401100	Performance Arts Production Fees	61,488	61,488
110000	650000	710000	401100	Student-Teacher Supervision Fee	-	12,711
110000	650000	710000	401100	Secondary Education Initiatives	-	9,241
110000	650000	610000	401100	College of Arts, Letters, & Sciences - Reserve	1,156,158	1,246,090
110000	650000	710000	401100	College of Arts, Letters, & Sciences - College Technology Fee	750,797	757,992
TOTAL INSTRUCTION - COLLEGE OF ARTS, LETTERS, & SCIENCES					13,364,466	13,630,096

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF ENGINEERING & INFORMATION TECHNOLOGY		
110000	650410	610000	401100	Earth Sciences - Salaries	537,192	542,988
110000	650410	710000	401100	Earth Sciences - Maintenance	10,263	14,263
110000	670310	610000	401100	Computer Sciences - Salaries	1,096,709	1,263,348
110000	670310	710000	401100	Computer Sciences - Maintenance	26,964	26,964
110000	670410	610000	401100	Engineering Technology - Salaries	1,028,401	1,028,401
110000	670410	710000	401100	Engineering Technology - Maintenance	32,800	32,800
110000	670413	610000	401100	Dept of Construction Mgmt & Civil & Construction Engineering - Salarie	1,235,963	1,228,791
110000	670413	710000	401100	Dept of Construction Mgmt & Civil & Construction Engineering - Mainte	31,067	31,067
110000	670510	610000	401100	Department of Systems Engineering - Salaries	1,846,221	1,724,520
110000	670510	710000	401100	Department of Systems Engineering - Maintenance	53,288	53,288
110000	670610	610000	401100	Department of Information Science - Salaries	1,541,418	1,543,263
110000	670610	710000	401100	Department of Information Science - Maintenance	42,621	42,621
110000	670611	610000	401100	Office of Information Technology Minor - Salaries	69,766	72,336
110000	670611	710000	401100	Office of Information Technology Minor - Maintenance	22,344	22,344
110000	670000	610000	401100	College of Engineering & Information Technology - Reserve	878,077	863,869
110000	670000	710000	402000	College of Engineering & Information Technology - Technology Fee	189,013	248,167
TOTAL INSTRUCTION - COLLEGE OF ENGINEERING & INFORMATION TECH					8,642,106	8,739,030

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG		INSTRUCTION - OTHER	
110000	120820	610000	401200	E Learning - Salaries	1,188,221	1,270,960
110000	120820	710000	401200	SSCH Transfer to Departments	225,625	268,625
110000	120820	710000	401200	E Learning - Maintenance	242,340	263,090
110000	120820	710000	438200	Innovation Fund	74,748	31,748
110000	700300	610000	406000	Concurrent Enrollment - Salaries	131,128	-
110000	700300	710000	406000	Concurrent Enrollment - Maintenance	68,872	-
110000	120900	610000	401200	Benton UALR - Salaries	597,275	483,576
110000	120900	710000	401200	Benton UALR - Maintenance	122,849	122,849
110000	700000	799999	401100	Provost Instructional Reserve	302,000	995,000
110000	700000	610000	401100	Provost's Reserve - Lecturer/General	46,440	46,440
110000	720200	610000	404000	Extended Education - Salaries	-	76,200
110000	720200	710000	404000	Extended Education - Maintenance	-	23,000
110000	780600	610000	401100	Study Abroad - Salaries	105,149	105,476
110000	780600	710000	401100	Study Abroad - Maintenance	18,750	22,500
TOTAL INSTRUCTION - OTHER					3,123,396	3,709,464
TOTAL INSTRUCTION					54,180,571	55,533,628

Budget Allocation
Current Unrestricted E&G

FY 2018
Budget

FY 2019
Budget

FUND	ORG	ACCT	PROG			
				RESEARCH		
110000	650212	610000	412000	Basic Animal Services - Salaries	49,408	49,408
110000	650212	710000	412000	Basic Animal Services - Maintenance	8,186	8,186
110000	730000	610000	411000	Graduate Assistants	719,594	719,594
110000	000001	710000	411000	Tech Park	25,000	25,000
110000	730200	610000	411000	Support Fund - Salaries	67,956	67,956
110000	730200	710000	411000	Support Fund - Maintenance	47,079	47,079
110000	730200	799999	411000	Research Equipment Match	56,687	56,687
110000	730200	610000	412000	Office of Research & Sponsored Programs - Salaries	665,070	665,070
110000	730200	710000	412000	Office of Research & Sponsored Programs - Maintenance	40,000	40,000
110000	730500	610000	411000	Graduate Institute of Technology Research - Salaries	346,940	139,673
110000	730500	710000	411000	Graduate Institute of Technology Research - Maintenance	87,897	67,897
110000	760500	610000	411000	Office of Research Compliance - Salaries	-	207,267
110000	760500	710000	411000	Office of Research Compliance - Maintenance	-	20,000
110000	760300	610000	412000	Nanotechnology Center - Salaries	138,061	616,720
110000	760300	710000	411000	Nanotechnology Center - Maintenance	396,116	241,634
110000	760310	610000	412000	Tech Launch - Salaries	67,675	67,675
110000	760310	710000	412000	Tech Launch - Maintenance	113,122	113,122
110000	760400	610000	412000	Emerging Analytics Center - Salaries	748,882	889,961
110000	760400	710000	412000	Emerging Analytics Center - Maintenance	227,200	38,651
				TOTAL RESEARCH	3,804,874	4,081,581

Budget Allocation
Current Unrestricted E&G

FY 2018
Budget

FY 2019
Budget

FUND	ORG	ACCT	PROG			
				PUBLIC SERVICE		
110000	100200	710000	421000	Staff Senate - Maintenance	4,750	5,750
110000	100300	610000	421000	Institute for Race and Ethnicity - Salaries	133,681	212,981
110000	100300	710000	421000	Institute for Race and Ethnicity - Maintenance	68,253	59,990
110000	430000	610000	421000	Children International - Salaries	95,372	95,372
110000	430000	710000	421000	Children International - Maintenance	17,419	17,419
110000	620510	610000	421000	Arkansas Economic Development Institute - Salaries	516,242	550,265
110000	620510	710000	421000	Arkansas Economic Development Institute - Maintenance	57,547	57,547
110000	620510	710000	421000	Regionalism Center - Maintenance	27,075	27,075
110000	620515	610000	421000	AR Economic Development - Research, Education, Assessment - Salaries	1,090,300	1,055,678
110000	620515	710000	421000	AR Economic Development - Research, Education, Assessment - Mainte	88,946	88,946
110000	620810	610000	421000	Arkansas Small Business and Technology Development Center - Salaries	594,079	594,079
110000	620810	710000	421000	Arkansas Small Business and Technology Development Center - Mainten.	65,570	65,570
110000	640512	610000	421000	Institute of Government - Research - Salaries	81,854	81,854
110000	100300	710000	421000	Racial Attitudes Study	27,500	27,500
110000	640710	610000	421000	KLRE/KUAR - College of Professional Studies - Salaries	112,151	112,151
110000	640710	710000	421000	KLRE/KUAR - College of Professional Studies - Maintenance	93,990	93,990
110000	641210	710000	421000	Cable TV - Maintenance	7,895	7,895
110000	740300	610000	421000	Wiggins Gallery - Salaries	15,120	15,120
110000	740300	710000	421000	Wiggins Gallery - Maintenance	8,000	8,000
110000	760100	610000	421000	Sequoyah National Research Center - Salaries	182,226	238,122
110000	760100	710000	421000	Sequoyah National Research Center - Maintenance	38,386	37,134
				TOTAL PUBLIC SERVICE	3,326,358	3,452,439

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT		
110000	120830	710000	436300	Learning Management Software Lic.	354,539	354,539
110000	120830	610000	434000	Scholarly Technology and Resources - Salaries	658,026	558,280
110000	120830	710000	434000	Scholarly Technology and Resources - Maintenance	28,500	28,500
110000	320110	710000	436300	General Institutional Recruitment	185,000	185,000
110000	510012	610000	434000	Instructional Technology, Salaries	78,943	78,943
110000	510012	710000	434000	Instructional Technology, Maintenance	700,658	613,173
110000	610612	610000	435000	Intensive English Language Program - Salaries	537,225	457,785
110000	610612	710000	435000	Intensive English Language Program - Maintenance	111,820	103,081
110000	610714	710000	435000	Dean's Theatre Productions - Maintenance	33,300	33,300
110000	611910	610000	431000	Center for Arkansas History and Culture - Salaries	274,857	274,342
110000	611910	710000	431000	Center for Arkansas History and Culture - Maintenance	155,725	154,473
110000	620100	610000	436300	Dean College of Business - Salaries	770,127	677,289
110000	620100	710000	436300	Dean College of Business - Maintenance	35,531	35,531
110000	620410	710000	433000	Electronic Data Bases	4,150	4,150
110000	621100	610000	436300	COB Student Services - Salaries	250,441	205,846
110000	621100	710000	436300	COB Student Services - Maintenance	2,550	2,550
110000	630810	610000	436300	College of Education & Health Professions Advising & Support Center-S	369,061	322,938
110000	630810	710000	463600	College of Education & Health Professions Advising & Support Center-M	25,778	25,778
110000	630100	610000	436300	Dean College of Education & Health Professions - Salaries	703,816	705,857
110000	630100	710000	436300	Dean College of Education & Health Professions - Maintenance	52,105	52,105
110000	630412	610000	435000	Gifted Programs - Salaries	13,254	9,034
110000	630412	710000	435000	Gifted Programs - Maintenance	68,684	68,220
110000	640100	610000	436300	Dean College of Social Sciences & Communication - Salaries	706,495	684,224
110000	640100	710000	436300	Dean College of Social Sciences & Communication - Maintenance	54,462	54,462
110000	641210	710000	436300	University Television - Maintenance	22,325	22,325
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries	2,213	2,213
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance	24,100	24,100
110000	650100	610000	436300	Dean College of Arts, Letters, & Sciences - Salaries	829,744	759,482
110000	650100	710000	436300	Dean College of Arts, Letters, & Sciences - Maintenance	68,986	59,745

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT (Cont.)		
110000	670100	610000	436300	Dean College of Engineering & Information Technology - Salaries	1,126,348	1,076,890
110000	670100	710000	436300	Dean College of Engineering & Information Technology - Maintenance	36,669	46,669
110000	670511	710000	435000	Senior Capstone Design	-	5,000
				Academic Computing Allocation	3,576,467	3,636,915
110000	670612	610000	435000	IT Certificate Program - Salaries	8,673	8,673
110000	700000	710000	436200	Accreditation and Program Review	39,890	39,890
110000	700000	710000	436300	Other Academic Support/Faculty Excellence	29,729	29,729
110000	700000	710000	437000	Professional Development	4,106	4,106
110000	710000	710000	436100	Assessment - Maintenance	51,769	50,178
110000	710000	610000	437000	Teaching Academy - Salaries	13,932	13,932
110000	710000	710000	437000	Teaching Academy - Maintenance	38,000	38,000
110000	730100	610000	436300	Dean Graduate School - Salaries	599,114	596,138
110000	730100	710000	436300	Dean Graduate School - Maintenance	71,591	71,591
110000	740000	610000	431000	Library - Salaries	1,568,790	1,504,037
110000	740000	710000	431000	Library - Maintenance	63,949	63,949
110000	740000	710000	431000	Library Materials	178,606	178,606
110000	740000	710000	431000	Library / Library Fee	1,221,048	1,251,490
110000	740000	710000	431000	Library / Technology	232,159	221,477
110000	741000	610000	431000	UALR Collections and Archives - Salaries	305,157	305,157
110000	780200	610000	436300	TRIO/SSS/McNair - Salaries	37,811	37,811
110000	780200	710000	436300	TRIO/SSS/McNair - Maintenance	40,823	40,823
				SUBTOTAL ACADEMIC SUPPORT	16,367,047	15,778,327
FUND	ORG	ACCT	PROG	LAW SCHOOL ACADEMIC SUPPORT (Cont.)		
110000	660000	710000	436300	Law School Admissions, Transcript & Drop/Add	200	200
110000	660000	710000	436300	Law College Fee	504,142	521,761
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,332,174	1,334,400
110000	660100	610000	436300	Dean School of Law - Salaries	1,397,605	1,380,668
110000	660210	610000	431000	Law Library - Salaries	1,041,152	1,037,836
110000	660210	710000	431000	Law Library - Maintenance	21,000	21,000
110000	660210	710000	431000	Law Library Fee	125,177	132,287
110000	660211	710000	431000	Law School Technology Fee	56,945	58,939
				LAW SCHOOL ACADEMIC SUPPORT	4,478,395	4,487,091
				TOTAL ACADEMIC SUPPORT	20,845,442	20,265,417

Budget Allocation
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STUDENT SERVICES

110000	210200	610000	441000	African American Male Initiative - Salaries	54,999	54,999
110000	210200	710000	441000	African American Male Initiative - Maintenance	23,728	20,000
110000	210000	710000	441000	Student Affairs Initiatives	41,733	12,000
110000	230000	610000	441000	Student Development - Salaries	281,932	281,932
110000	230000	710000	441000	Student Development - Maintenance	26,689	20,000
110000	230000	710000	441000	Mental Health Intervention	23,854	20,000
110000	230110	610000	441000	Student Experience Center - Salaries	121,348	121,348
110000	230110	710000	441000	Student Experience Center - Maintenance	14,740	16,500
110000	230150	610000	441000	Orientation Program - Salaries	32,760	32,760
110000	230150	710000	441000	Orientation Program - Maintenance	105,084	98,742
110000	230200	610000	441000	Disability Resource Center - Salaries	397,658	393,448
110000	230200	710000	441000	Disability Resource Center - Maintenance	15,737	16,000
110000	230200	710000	441000	Disability Resource Center - Academic Accomodation	35,150	35,150
110000	230400	610000	441000	Health Services - Salaries	218,464	218,464
110000	230410	610000	441000	Health Services Fee - Salaries	377,046	376,856
110000	230410	710000	441000	Health Services Fee - Maintenance	252,954	211,443
110000	230400	710000	441000	Health Care Incentives	20,093	20,093
110000	230600	610000	441000	Chancellor's Leadership Corps - Salaries	55,020	55,020
110000	230600	710000	441000	Chancellor's Leadership Corps - Maintenance	18,364	20,000
110000	240300	610000	441000	Counseling Services - Salaries	308,051	308,051
110000	240300	710000	441000	Counseling Services - Maintenance	16,279	17,000
110000	240500	610000	441000	Testing - Salaries	241,896	241,896
110000	240500	710000	441000	Testing - Maintenance	10,378	85,732

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	STUDENT SERVICES(Cont.)		
110000	240500	710000	441000	Developmental Testing	9,250	9,250
110000	240700	710000	441000	Proctoring Center - Maintenance	75,354	-
110000	320440	610000	441000	Campus Shuttle Service - Salaries	67,877	67,877
110000	320440	710000	441000	Campus Shuttle Service - Maintenance	132,123	132,123
110000	410100	610000	441000	UA Little Rock Career Center - Salaries	54,811	54,811
110000	720000	610000	441000	Office of University Scholars - Salaries	189,355	169,563
110000	720000	710000	441000	Office of University Scholars - Maintenance	19,006	19,006
110000	730000	710000	441000	Graduate Student Success Program	23,579	22,494
110000	730000	710000	441000	Graduate School Applications	67,687	67,687
110000	780400	610000	441000	Academic Advising - Salaries	358,138	660,077
110000	780400	710000	441000	Academic Advising - Maintenance	36,574	26,145
110000	780410	610000	441000	First Year Colloquium - Salaries	81,474	88,851
110000	780410	710000	441000	PEAW Fee	34,285	26,190
110000	810200	610000	441000	Office of Admissions - Salaries	1,034,042	1,075,301
110000	810200	710000	441000	Office of Admissions - Maintenance	256,870	270,000
110000	810100	610000	441000	Office of Financial Aid - Salaries	1,025,915	1,025,998
110000	810100	710000	441000	Office of Financial Aid - Maintenance	96,147	95,000
110000	810110	610000	441000	Office of Records and Registration - Salaries	925,821	926,465
110000	810110	710000	441000	Office of Records and Registration - Maintenance	43,080	42,436
110000	810130	610000	441000	Military Student Success Center - Salaries	144,897	144,897
110000	810130	710000	441000	Military Student Success Center - Maintenance	4,724	10,000
110000	810110	710000	441000	Commencement Expense	85,246	81,324
110000	810220	710000	441000	Doctoral Commencement Expense	3,515	3,515
110000	810400	610000	441000	Office of Transfer Support Services - Salaries	278,487	278,487
110000	810400	710000	441000	Office of Transfer Support Services - Maintenance	8,952	8,952
				SUBTOTAL STUDENT SERVICES	7,751,165	7,983,883
110000	660000	710000	441000	Law School Orientation	5,200	5,200
				LAW SCHOOL STUDENT SERVICES	5,200	5,200
				TOTAL STUDENT SERVICES	7,756,365	7,989,083

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT		
110000	000001	690000	451000	Compensated Absences	125,000	125,000
110000	000001	710000	451000	Uncollectible Accounts	1,000,000	1,000,000
110000	000001	710000	451000	Bank Service Charges	310,000	310,000
110000	000001	710000	451000	General Institution	45,125	45,125
110000	000001	710000	451000	System Charges	475,000	482,620
110000	000001	710000	451000	Institutional Dues	275,000	275,000
110000	000001	710000	451000	Maintenance for Gift Revenue	231,068	231,068
110000	000001	790700	452000	Administrative Support Charge - Law	(1,332,174)	(1,334,400)
110000	000001	790700	452000	Administrative Support Charge - Organized Activities & Special Purpose	(220,000)	(220,000)
110000	000001	790710	451000	Energy Project Allocated Charges	(663,780)	(663,780)
110000	000001	799999	451000	Health Insurance Reserve	172,000	172,000
110000	000001	640000	451000	Employee Tuition Remission	635,000	635,000
110000	000001	690000	451000	Workers Compensation	49,875	49,875
110000	000001	640000	451000	Employee Assistance Program	33,000	33,000
110000	000001	640000	451000	DSC Fac/Staff Use	152,000	152,000
110000	000001	710000	451000	Collection Fees	10,000	10,000
110000	100000	610000	451000	Chancellor - Salaries	647,187	597,463
110000	100000	710000	451000	Chancellor - Maintenance	70,000	51,451
110000	100100	710000	451000	Board of Visitors	5,415	3,415
110000	100500	610000	451000	Title IX - Salaries	-	91,716
110000	100500	710000	451000	Title IX - Maintenance	-	19,000
110000	100600	710000	451000	Diversity Council - Maintenance	-	4,263
110000	120100	610000	451000	Office of Budget - Salaries	150,546	150,546
110000	120100	710000	451000	Office of Budget - Maintenance	1,643	1,643
110000	120700	610000	451000	Institutional Research - Salaries	694,984	793,839
110000	120700	710000	451000	Institutional Research - Maintenance	124,787	124,787
110000	120900	610000	451000	Benton - Distributed Learning - Salaries	113,671	50,894
110000	180000	610000	451000	Vice Chancellor for Advancement - Salaries	1,342,490	1,415,577
110000	180000	710000	451000	Vice Chancellor for Advancement - Maintenance	47,943	95,746
110000	180000	710000	451000	Chancellor's Suite in Stephens Center	20,000	20,000
110000	180100	610000	451000	Alumni Office - Salaries	296,968	327,968
110000	180100	710000	451000	Alumni Office - Maintenance	40,000	60,084
110000	100410	710000	451000	Advertising and Recruitment	481,935	481,935
110000	100410	710000	451000	Bulletins & Brochures	10,811	10,811

Budget Allocation
Current Unrestricted E&G

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FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	100410	610000	451000	Office of Communications and Marketing - Salaries	869,218	881,606
110000	100410	710000	451000	Office of Communications and Marketing - Maintenance	96,652	88,045
110000	100415	710000	451000	Office of Digital Strategy - Advertising and Recruitment	90,250	90,250
110000	160300	610000	451000	SID - Salaries	85,164	81,354
110000	160300	710000	451000	SID - Maintenance	28,100	73,100
110000	210000	610000	451000	Vice Chancellor for Student Affairs - Salaries	769,955	701,555
110000	210000	710000	451000	Vice Chancellor for Student Affairs - Maintenance	47,715	32,539
110000	230000	710000	451000	Student Development - Maintenance	-	12,000
110000	310000	610000	451000	Vice Chancellor for Finance & Administration - Salaries	546,877	546,877
110000	310000	710000	451000	Vice Chancellor for Finance & Administration - Maintenance	31,260	31,260
110000	320100	610000	451000	Human Resources - Salaries	793,976	793,976
110000	320100	710000	451000	Human Resources - Maintenance	87,972	85,972
110000	320500	610000	451000	Public Safety - Salaries	1,629,439	1,646,227
110000	320500	710000	451000	Public Safety - Maintenance	146,854	146,854
110000	320505	610000	451000	Stephens Center Security - Salaries	65,000	65,000
110000	320505	710000	451000	Stephens Center Security - Maintenance	10,000	10,000
110000	320500	610000	451000	Public Safety - Coop. Ext. - Salaries	86,075	86,075
110000	320500	710000	451000	Public Safety - Coop. Ext. - Maintenance	19,571	19,571
110000	310200	610000	451000	Safety - Salaries	412,201	412,201
110000	310200	710000	451000	Safety - Maintenance	72,799	72,799
110000	320510	710000	451000	Public Safety Parking Management	70,200	70,200
110000	330000	610000	451000	Associate Vice Chancellor for Finance - Salaries	160,654	160,654
110000	330000	710000	451000	Associate Vice Chancellor for Finance - Maintenance	10,000	10,000
110000	330100	610000	451000	Financial Services - Salaries	998,134	985,595
110000	330100	710000	451000	Financial Services - Maintenance	48,679	48,679
110000	330100	710000	452000	Telephone Communications	586	586
110000	330200	610000	451000	Procurement Services - Salaries	363,083	368,565
110000	330200	710000	451000	Procurement Services - Maintenance	13,562	13,562
110000	330300	610000	451000	Bursar's Office - Salaries	432,752	432,752
110000	330300	710000	451000	Bursar's Office - Maintenance	155,539	155,539
110000	330400	610000	451000	Mail Services - Salaries	202,960	200,154
110000	330400	710000	451000	Mail Services - Maintenance	21,000	21,000
110000	410000	610000	451000	University Affairs - Salaries	199,834	161,557
110000	410000	710000	451000	University Affairs - Maintenance	190,242	155,242
110000	460000	610000	451000	University District - Salaries	116,541	116,541
110000	460000	710000	451000	University District - Maintenance	8,316	8,316

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	510100	610000	451000	Information Technology Services - Salaries	4,436,855	4,529,852
110000	510100	710000	451000	Information Technology Services - Maintenance	1,065,402	1,065,402
				Academic Computing Allocation	(3,576,467)	(3,636,915)
110000	510100	710000	451000	Internet Related Fees	505,000	505,000
110000	510200	710000	451000	Information Services - Networks & Maintenance - Maintenance	2,059	2,059
110000	700000	610000	451000	Vice Chancellor and Provost - Salaries	1,146,659	1,146,659
110000	700000	710000	451000	Vice Chancellor and Provost - Maintenance	123,898	123,898
110000	720100	610000	451000	Community, Career & Extended Education - Salaries	239,167	420,032
110000	720100	710000	451000	Community, Career & Extended Education - Management	38,750	73,750
110000	720100	710000	451000	Concurrent Enrollment - Maintenance	-	68,872
110000	720100	710000	451000	Career Center - Maintenance	13,326	13,326
110000	780000	710000	451000	Advising and Retention Initiatives - Maintenance	67,896	25,300
110000	810000	610000	451000	Vice Chancellor of Enrollment Management - Salaries	11,160	217,798
110000	810000	710000	451000	Vice Chancellor of Enrollment Management - Maintenance	28,500	12,000
110000	810500	710000	451000	Information Services - Maintenance	-	2,000
110000	810300	610000	451000	Office of International Services - Salaries	257,763	213,694
110000	810300	710000	451000	Office of International Services - Maintenance	43,051	37,000
				SUBTOTAL INSTITUTIONAL SUPPORT	18,629,673	19,209,575
110000	660000	640000	451000	Employee Tuition Remission - Law School	8,346	8,346
				LAW SCHOOL INSTITUTIONAL SUPPORT	8,346	8,346
				TOTAL INSTITUTIONAL SUPPORT	18,638,017	19,217,919

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
OPERATION AND MAINTENANCE OF PLANT						
110000	100000	721310	463000	Chancellor's Residence	-	5,000
110000	320000	710000	463000	Property & Casualty Insurance	355,000	420,000
110000	320310	610000	463000	Facilities Management - Administration - Salaries	183,997	183,147
110000	320310	710000	463000	Facilities Management - Administration - Maintenance	100,098	95,098
110000	320320	610000	463000	Facilities Management - Custodial - Salaries	1,713,469	1,732,924
110000	320320	710000	463000	Facilities Management - Custodial - Maintenance	118,500	112,921
110000	320450	610000	463000	Stephens Center Facilities - Salaries	43,910	43,910
110000	320450	710000	463000	Stephens Center Facilities - Maintenance	180,000	180,000
110000	320330	610000	463000	Facilities Management - Electrical - Salaries	313,558	313,558
110000	320330	710000	463000	Facilities Management - Electrical - Maintenance	150,000	150,000
110000	320340	610000	463000	Facilities Management - Engineering - Salaries	337,068	324,206
110000	320340	790710	463000	Facilities Management - Engineering - Allocated Project Charges	(86,717)	(86,717)
110000	320350	610000	463000	Facilities Management - Maintenance of Grounds - Salaries	569,954	568,271
110000	320350	710000	463000	Facilities Management - Maintenance of Grounds - Maintenance	77,696	73,696
110000	320360	610000	463000	Facilities Management - Mechanical - Salaries	715,070	789,429
110000	320360	710000	463000	Facilities Management - Mechanical - Maintenance	74,720	70,720
110000	320480	610000	463000	Facilities Management - BAS - Salaries	40,165	45,512
110000	320480	710000	463000	Facilities Management - BAS - Maintenance	65,234	105,234
110000	320470	610000	463000	Facilities Management - Operations - Salaries	168,417	168,417
110000	320470	710000	463000	Facilities Management - Operations - Maintenance	176,000	172,000
110000	320370	710000	461000	Utilities	2,815,230	2,652,102
110000	320380	610000	463000	Facilities Management - Motor Pool - Salaries	75,021	75,021
110000	320380	710000	463000	Facilities Management - Motor Pool - Maintenance	50,000	46,000
110000	320390	610000	463000	Facilities Management - Structural - Salaries	376,470	376,470
110000	320390	710000	463000	Facilities Management - Structural - Maintenance	28,750	25,750
110000	320400	610000	463000	Facilities Management - Warehouse - Salaries	66,589	63,607
110000	320400	710000	463000	Facilities Management - Warehouse - Maintenance	-	16,000
110000	320420	610000	463000	Facilities Management - Construction & Planning - Salaries	253,547	263,878
110000	320420	710000	463000	Facilities Management - Construction & Planning - Maintenance	43,000	39,000
110000	320430	610000	463000	Facilities Management - Environmental Health and Safety - Salaries	286,831	286,831
110000	320430	710000	463000	Facilities Management - Environmental Health and Safety - Maintenance	69,500	65,500
110000	320490	610000	463000	Facilities Management - Support Services - Salaries	193,702	196,144
110000	310000	710000	463000	Sustainability Committee	13,537	13,537
TOTAL OPERATION AND MAINTENANCE OF PLANT					9,568,315	9,587,164

Budget Allocation					FY 2018	FY 2019
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG		SCHOLARSHIPS AND FELLOWSHIPS	
110000	120820	760000	471000	E Learning	-	29,250
110000	650000	760000	471000	Arts Grants-in-Aid	130,478	130,478
110000	650000	760000	471000	Pep Band	61,548	61,548
110000	620000	760000	471000	Harper Boyd Matching	55,822	55,822
110000	670000	760000	471000	Donaghey College of Engineering & Information Tech Scholarships	333,714	333,714
110000	670100	760000	471000	Outreach Scholarships	-	3,000
110000	720000	760000	471000	Donaghey Scholars	832,000	832,000
110000	730000	760000	471000	Graduate Assistants	1,225,742	1,225,742
110000	760400	760000	471000	Emerging Analytics Center Scholarship	-	47,470
110000	780600	760000	471000	Internationalize Scholarship	5,000	7,500
110000	810100	760000	471000	Entering Scholarships	7,600,000	6,600,000
110000	810100	760000	471000	East Scholarships/Stipends	200,000	200,000
110000	810100	760000	471000	Graduate Incentive Scholarship	150,000	150,000
110000	810100	760000	471000	High School Concurrent	3,850,000	3,850,000
				SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS	14,444,304	13,526,524
110000	660000	760200	471000	School of Law - General Scholarship	2,225,000	2,500,000
				LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS	2,225,000	2,500,000
				TOTAL SCHOLARSHIPS AND FELLOWSHIPS	16,669,304	16,026,524

Budget Allocation
Current Unrestricted E&G

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FUND	ORG	ACCT	PROG			
					NON-MANDATORY TRANSFERS/RESERVES	
110000	000001	820000	900000	Funded Depreciation Reserve	14,726	14,726
110000	000001	820000	900000	Transfer to TRIO	3,000	3,000
110000	000001	820000	900000	Tech Fee Transfer	810,000	865,145
110000	000001	820000	900000	Student Fee Transfer - Student Union Operations - Auxiliary	652,889	652,889
110000	000001	820000	900000	Gender Equity Transfer	1,161,959	1,601,626
110000	000001	810000	900000	Transfer from Designated Funds	(534,621)	-
110000	100000	619999	451000	Contingency - Salaries	(1,914,507)	(5,520,681)
110000	100000	799996	451000	Contingency - Maintenance	882,990	297,006
110000	100000	799999	451000	Contingency	850,000	-
110000	120000	610000	451000	Length of Service Awards	250,000	250,000
110000	310000	820000	900000	Facilities Fee	1,828,172	2,021,914
110000	320000	820000	900000	Plant Reserve	28,500	28,500
110000	320000	820000	900000	Facilities Management - Regulatory	33,250	33,250
110000	320370	810000	900000	Transfer from Athletics - Facilities	(27,857)	(27,857)
110000	000001	820000	900000	Transfer to DSC Facilities		148,829
110000	000001	820000	900000	Transfer to Plant		2,000,000
110000	000001	820000	900000	Transfer to Provost Research Fund		15,000
110000	000001	820000	900000	Academic Rents	521,626	521,626
110000	000001	820000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	1,188,823	1,188,823
110000	000001	820000	900000	Parking Reserve	112,452	107,278
110000	000002	820000	900000	UA System Infrastructure	476,500	2,076,170
110000	700000	820000	900000	Classroom Renovation	91,675	91,675
SUBTOTAL NON-MANDATORY TRANSFERS/RESERVES					6,429,577	6,368,919
110000	660000	820000	900000	School of Law Renewal and Replacement	112,668	160,080
110000	660000	820000	900000	Law School Facility Fee Transfer - Donaghey Student Center	12,000	12,000
110000	660000	820000	900000	Law School Safety Fee	20,712	25,725
110000	660000	820000	900000	Law School Parking Reserve	13,066	13,505
110000	660000	820000	900000	Lawyers Assistance Program	4,010	4,160
LAW SCHOOL NON-MANDATORY TRANSFERS/RESERVES					162,456	215,470
TOTAL NON-MANDATORY TRANSFERS/RESERVES					6,592,033	6,584,389
MANDATORY TRANSFERS						
110000	000001	824000	800000	Transfers for Debt Retirement	5,707,120	7,541,660
TOTAL MANDATORY TRANSFERS					5,707,120	7,541,660
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					147,088,399	150,279,804

Current Unrestricted E&G					FY 2018 Budget	FY 2019 Budget	
FUND	ORG	ACCT	PROG		TUITION AND FEES		
110000	000001	510200	101110	General Registration - Fall	29,275,000	29,138,483	
110000	000001	510300	101110	General Registration - Spring	26,010,500	25,932,535	
110000	000001	510350	101110	General Registration - Summer I	3,365,500	3,476,375	
110000	000001	510600	101110	General Registration - Summer II	2,250,000	2,425,387	
110000	000001	510900	101110	Tuition - Concurrent	350,000	364,842	
110000	120900	510200	101110	Benton UALR - Fall	425,221	248,745	
110000	120900	510300	101110	Benton UALR - Spring	408,574	408,574	
110000	620910	510100	101120	Weekend MBA	201,427	500,000	
					SUBTOTAL TUITION	62,286,222	62,494,942
110000	000001	514000	101110	Tuition Remission/Waivers	(1,600,000)	(1,600,000)	
110000	000001	513600	101110	Contiguous State Discount	(1,850,000)	(1,850,000)	
110000	000001	513700	101110	Non-resident Waivers	(2,150,000)	(2,150,000)	
110000	000001	513800	101110	Over 60 Waiver	-	(850,000)	
					TOTAL TUITION	56,686,222	56,044,942
110000	000001	515900	102000	Facilities Fee	2,068,172	2,768,464	
110000	000001	516000	102000	General Fee	3,355,418	3,547,095	
110000	000001	516000	102000	General Fee Student Activities	(507,847)	(484,481)	
110000	000001	516150	102000	Health Services Fee	630,000	692,116	
110000	000001	517000	102000	UA System Infrastructure Fee	476,500	2,076,170	
110000	000001	516250	102000	Technology Infrastructure Fee	810,000	692,116	
110000	000001	516250	102000	Technology Infrastructure Fee	810,000	865,145	
110000	000001	515950	102000	Safety Fee	485,000	485,000	
110000	000001	515670	102000	College Technology Fee	2,225,000	2,439,038	
					SUBTOTAL MANDATORY FEES	10,352,243	13,080,663

Current Unrestricted E&G					FY 2018 Budget	FY 2019 Budget
FUND	ORG	ACCT	PROG	TUITION AND FEES (Cont.)		
110000	000001	515680	102000	DE Technology Fee	1,850,000	1,969,000
110000	000001	516100	102000	Doctoral Commencement	10,000	10,000
110000	810300	516310	102000	International Student Fee	152,896	152,896
110000	610712	515400	102000	Music Fee	18,940	18,940
110000	610211	515700	102000	Art Studio Materials Fee	34,824	34,824
110000	650610	516800	102000	Clinical Nursing Fee	321,780	321,780
110000	610100	516550	102000	Performance Arts Production Fees	61,488	61,488
110000	000001	515200	102000	Application Fee - Undergrad	250,000	250,000
110000	000001	515250	102000	Application Fee - Grad	75,000	75,000
110000	000001	516200	102000	Installment Payment Plan Fee	180,000	180,000
110000	000001	516350	102000	Student Late Payment Fee	240,000	240,000
110000	630511	516700	102000	Student Teaching Lab Fees	32,170	48,995
110000	641010	516750	102000	Social Work Fee	11,520	18,950
110000	650000	516850	102000	Experiential Learning Fee	26,520	33,830
SUBTOTAL NON-MANDATORY FEES					3,265,138	3,415,703
SUBTOTAL TUITION AND FEES					70,303,603	72,541,308
110000	660000	510200	101130	Law School Tuition - Fall	2,697,858	2,775,424
110000	660000	510300	101130	Law School Tuition - Spring	2,482,029	2,553,390
110000	660000	510500	101130	Law School Tuition - Summer	288,516	251,192
110000	660000	515650	102000	Law College Fee	504,142	521,761
110000	660000	516950	102000	Lawyers Assistance Program Fee	4,010	4,160
110000	660211	515670	102000	Law School Technology Enhancement Fee	56,945	58,939
110000	660000	515950	102000	Law School Safety Fee	20,712	25,725
110000	660000	515500	102000	Law Assessment Fee	4,200	4,580
110000	660210	516600	102000	Law Library Fee	125,177	132,287
110000	660000	515900	102000	Law School Facilities Fee	124,668	172,080
LAW SCHOOL TUITION AND MANDATORY FEES					6,308,257	6,499,538
110000	660000	516500	102000	Law School Orientation Fee	5,200	5,200
110000	660000	515800	102000	Law School Drop/Add Fee	200	200
LAW SCHOOL NON-MANDATORY FEES					5,400	5,400
TOTAL TUITION AND FEES					76,617,260	79,046,246

Current Unrestricted E&G					FY 2018 Budget	FY 2019 Budget
STATE APPROPRIATIONS						
110000	000001	521100	110000	UALR State Appropriations (A)	57,067,263	57,067,263
110000	000001	521300	110000	Educational Excellence	5,505,847	5,671,862
SUBTOTAL STATE APPROPRIATIONS					62,573,110	62,739,125
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (A)	3,687,834	3,687,834
110000	660000	521300	110000	Educational Excellence - School of Law	355,802	366,530
110000	660000	521400	110000	Legal Education - School of Law	450,000	540,000
LAW SCHOOL STATE APPROPRIATIONS					4,493,636	4,594,364
TOTAL STATE APPROPRIATIONS					67,066,746	67,333,489
GIFTS, GRANTS, AND CONTRACTS						
110000	000001	530300	120000	Indirect Cost Recovery - Federal	960,883	960,883
110000	000001	531300	120000	Indirect Cost Recovery - State	530,000	530,000
110000	000001	532500	120000	Indirect Cost Recovery - Other	50,000	50,000
110000	320500	531100	120000	Coop Ext DPS Services	105,646	105,646
110000	510200	532200	120000	Information Technology Services - Networks & Maintenance	2,059	2,059
TOTAL GIFTS, GRANTS, AND CONTRACTS					1,648,588	1,648,588
INVESTMENT INCOME						
110000	000001	570000	130000	Investment Income	210,500	210,500
TOTAL INVESTMENT INCOME					210,500	210,500
SALES AND SERVICES						
FUND	ORG	ACCT	PROG			
110000	610612	540100	140000	Intensive English Language Program	649,045	560,866
110000	610714	540300	140000	Theater Productions	24,300	24,300
110000	630412	540100	140000	Gifted Programs	81,938	77,254
110000	640212	540100	140000	Speech & Hearing Clinic	31,285	31,285
110000	670612	540100	140000	IT Certificate Program	8,673	8,673
TOTAL SALES AND SERVICES					795,241	702,378

Current Unrestricted E&G					FY 2018	FY 2019
					Budget	Budget
OTHER SOURCES						
110000	000001	560800	150000	Transcript Fees	70,000	70,000
110000	000001	562500	150000	Administration Charge on Endowments	22,000	22,000
110000	000001	560700	150000	Returned Check Fee	3,100	3,100
110000	000001	562200	150000	Sales Tax Rebate	55,000	55,000
110000	000001	562200	150000	Miscellaneous Income	120,000	120,000
110000	000001	562200	150000	Miscellaneous Income - Transfer from Foundation	10,093	88,388
110000	000001	532100	120000	Funded from Foundation	170,455	701,609
110000	320500	562330	150000	Faculty/Staff Parking Fee	100,000	100,000
110000	320500	562310	150000	Parking Deck/Meters	85,000	85,000
110000	320500	562350	150000	Student Parking Fees	20,000	20,000
110000	320500	562360	150000	Traffic Violations	60,000	60,000
SUBTOTAL OTHER SOURCES					715,648	1,325,097
110000	660000	562340	150000	Law School Student Parking Fee	13,066	13,505
LAW SCHOOL OTHER SOURCES					13,066	13,505
TOTAL OTHER SOURCES					728,714	1,338,602
TOTAL ESTIMATED REVENUES					147,067,049	150,279,804

Source of Revenue					FY 2018	FY 2019
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	550451	200000	Conference Distribution	300,000	285,000
190000	160000	550451	200000	NCAA Opportunity Fund	13,000	17,000
190000	160000	532100	200000	UA Foundation Transfer	250,777	350,000
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	2,350,782	2,350,782
190000	160000	550610	200000	Athletic Fee	4,284,000	4,106,859
190000	160000	550610	200000	Athletic Fee (Law School)	-	100,000
190000	160000	811000	900000	Gender Equity Transfer	-	439,667
190000	160000	811000	900000	Transfer In	223,961	223,497
190000	160000	551000	200000	NCAA Academic Enhancement	76,000	134,667
190000	160000	550452	200000	NCAA Distribution	76,787	79,790
190000	160000	550452	200000	NCAA Student Support Fund	54,624	-
190000	160000	532200	200000	Pepsi Income	75,000	75,000
190000	160000	550050	200000	Sponsorships	265,000	285,000
190000	160000	562200	200000	Scholarship Book Sell Back	3,000	3,000
190000	160000	562200	200000	Other Income	50,000	25,000
190000	160010	550451	200000	NCAA Opportunity Fund - Sports Medicine	15,000	15,000
190000	160410	550100	200000	Baseball - Gate Receipts	12,000	6,300
190000	160410	532100	200000	Baseball - UA Foundation Transfer	25,000	33,420
190000	160410	550700	200000	Baseball - Game Guarantee	4,000	4,000
190000	160420	550100	200000	Basketball - Gate Receipts	494,000	523,500
190000	160420	532100	200000	Basketball - UA Foundation Transfer	-	125,000
190000	160420	550700	200000	Basketball - Game Guarantees	130,000	220,000
190000	160420	551200	200000	Basketball - Facilities Rent	600	-
190000	160440	562200	200000	Men's Golf - Entry Fees	26,000	25,500
190000	160460	562200	200000	Track - Entry Fees	3,000	2,700
190000	160470	532100	200000	Men's Wrestling - UA Foundation Transfer	-	90,000
190000	160610	550100	200000	Women's Basketball - Gate Receipts	40,000	40,000
190000	160610	532100	200000	Women's Basketball - UA Foundation Transfer	25,000	25,000
190000	160610	551200	200000	Women's Basketball - Facilities Rent	600	-
190000	160630	562200	200000	Women's Golf - Entry Fees	21,400	21,400
190000	160640	532100	200000	Women's Soccer - UA Foundation Transfer	3,500	3,500

Source of Revenue					FY 2018	FY 2019
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160640	550700	200000	Woman's Soccer - Game Guarantees	7,000	-
190000	160650	532100	200000	Swimming - UA Foundation Transfer	12,500	12,500
190000	160680	550100	200000	Volleyball - Gate Receipts	6,500	5,200
190000	160680	532100	200000	Volleyball - UA Foundaton Transfer	12,000	12,000
TOTAL AUXILIARIES - ATHLETICS					8,861,031	9,640,282
STUDENT ORGANIZATIONS						
195025	230130	550000	200000	Forum - Advertising Sales	15,000	15,000
195045	230130	550605	200000	Student Government Association - Activity Fee	425,944	425,944
195055	660000	550605	200000	Student Bar Association - Activity Fee	16,570	17,150
TOTAL STUDENT ORGANIZATIONS					457,514	458,094
UALR HOUSING						
194000	230510	551300	200000	Rental Houses - Income	49,000	49,000
194000	230520	515200	200000	Residence Halls - Application Fee	24,000	24,000
194000	230520	550400	200000	Residence Halls - Damages	15,000	15,000
194000	230520	550600	200000	Residence Halls - Activity Fee	40,000	40,000
194000	230520	550625	200000	Residence Halls - Laundry Fee	38,000	38,000
194000	230520	551410	200000	Residence Halls Income - Fall	2,209,063	2,209,063
194000	230520	551420	200000	Residence Halls Income - Spring	1,999,222	1,999,222
194000	230520	551430	200000	Residence Halls Income - Summer	2,900	2,900
194000	230520	551450	200000	Residence Halls - Guest Conference Housing	35,000	35,000
194000	230520	551440	200000	Residence Halls - Interim Housing	12,000	12,000
194000	230520	551920	200000	Residence Halls - Rent of Facilities	65,000	65,000
194000	230530	551410	200000	University Village Income - Fall	1,098,260	1,098,260
194000	230530	551420	200000	University Village Income - Spring	1,073,494	1,073,494
194000	230530	551430	200000	University Village Income - Summer	5,090	5,090
194000	230530	551450	200000	University Village Income - Guest Conference Housing	17,000	17,000
194100	230520	559100	200000	Meal Plan Income - Fall	1,598,148	1,598,148
194100	230520	559100	200000	Meal Plan Income - Spring	1,521,852	1,521,852
TOTAL UALR HOUSING					9,803,029	9,803,029

Source of Revenue					FY 2018	FY 2019
Current Unrestricted Auxiliary					Budget	Budget
DUPLICATING CENTER						
193000	100420	550500	200000	Duplicating Center	931,978	931,978
TOTAL DUPLICATING CENTER					931,978	931,978
CONTRACT SERVICES						
191300	660000	551700	200000	Law School Vending Income	5,500	4,100
191300	660000	532200	200000	Law School Bookstore Commissions	8,975	8,975
TOTAL CONTRACT SERVICES					14,475	13,075
DONAGHEY STUDENT CENTER						
192000	230310	515900	200000	Law School	12,000	12,000
192000	230310	551200	200000	Building Rent Income	60,000	60,000
192000	230310	551920	200000	Rent of Facilities	5,000	5,000
192000	230310	550900	200000	Memberships	100,000	100,692
192000	230310	810000	900000	Student Fee Transfer - Facilities	335,652	335,652
192000	230310	810000	900000	Student Fee Transfers	317,237	317,237
192000	230310	810000	900000	Academic Rents	521,626	521,626
192000	230310	550900	200000	DSC Fac/Staff Use	152,000	152,000
192000	230310	551820	200000	Contract Income/Dining Services	151,505	151,505
192000	230310	551810	200000	Contract Income/Bookstore	430,000	430,000
192000	230310	551700	200000	Vending Income	25,000	25,000
192000	230310	515100	200000	Student Activities	91,572	91,572
TOTAL DONAGHEY STUDENT CENTER					2,201,592	2,202,284
TOTAL AUXILIARY ESTIMATED REVENUES					22,269,619	23,048,742

Budget Allocation					FY 2018	FY 2019
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	610000	522000	Director of Athletics - Salaries	545,190	724,476
190000	160000	710000	522000	Director of Athletics - Maintenance	359,000	372,665
190000	160010	610000	522000	Athletics Training - Salaries	181,102	205,867
190000	160010	710000	522000	Athletics Training - Maintenance	32,000	41,975
190000	160020	610000	522000	Strength and Conditioning - Salaries	112,395	120,139
190000	160020	710000	522000	Strength and Conditioning - Maintenance	6,000	14,557
190000	160100	820000	900000	Facilities Transfer to E&G	27,857	27,857
190000	160100	710000	522000	Athletic Facilities - Maintenance	371,794	401,794
190000	160150	610000	522000	Stephens Center- Salaries	124,733	125,495
190000	160150	710000	522000	Stephens Center - Maintenance	165,000	141,000
190000	160200	610000	522000	Sales & Development - Salaries	205,167	118,110
190000	160200	710000	522000	Sales & Development - Maintenance	192,000	192,000
190000	160300	610000	522000	Sports Information - Salaries	66,476	66,476
190000	160410	610000	522000	Baseball - Salaries	232,155	223,265
190000	160410	710000	522000	Baseball - Maintenance	265,185	243,750
190000	160410	760000	525000	Baseball - Scholarships	319,800	319,800
190000	160420	610000	522000	Basketball (Men) - Salaries	684,130	806,119
190000	160420	710000	522000	Basketball (Men) - Maintenance	552,050	550,660
190000	160420	760000	522000	Basketball (Men) - Scholarships	266,856	266,856
190000	160440	610000	522000	Golf (Men) - Salaries	78,613	78,613
190000	160440	710000	522000	Golf (Men) - Maintenance	91,500	98,550
190000	160440	760000	522000	Golf (Men) - Scholarships	102,977	105,000
190000	160460	610000	522000	Track (Men) - Salaries	63,086	63,213
190000	160460	710000	522000	Track (Men) - Maintenance	55,000	75,000
190000	160460	760000	522000	Track (Men) - Scholarships	277,500	277,500

Budget Allocation					FY 2018	FY 2019
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS (Cont.)		
190000	160470	610000	522000	Wrestling (Men) - Salaries	-	98,350
190000	160470	710000	522000	Wrestling (Men) - Maintenance	-	103,000
190000	160470	760000	522000	Wrestling (Men) - Scholarships	-	106,080
190000	160610	610000	522000	Basketball (Women) - Salaries	596,970	621,735
190000	160610	710000	522000	Basketball (Women) - Maintenance	412,000	451,095
190000	160610	760000	522000	Basketball (Women) - Scholarships	311,103	311,103
190000	160630	610000	522000	Golf (Women) - Salaries	48,595	49,195
190000	160630	710000	522000	Golf (Women) - Maintenance	69,800	80,100
190000	160630	760000	522000	Golf (Women) - Scholarships	95,700	95,700
190000	160640	610000	522000	Soccer (Women) - Salaries	109,474	117,475
190000	160640	710000	522000	Soccer (Women) - Maintenance	125,500	144,150
190000	160640	760000	522000	Soccer (Women) - Scholarships	320,000	320,000
190000	160650	610000	522000	Swimming (Women) - Salaries	78,740	81,915
190000	160650	710000	522000	Swimming (Women) - Maintenance	80,000	97,937
190000	160650	760000	522000	Swimming (Women) Scholarships	213,945	213,945
190000	160670	610000	522000	Track (Women) - Salaries	103,737	103,864
190000	160670	710000	522000	Track (Women) - Maintenance	57,500	74,500
190000	160670	760000	522000	Track (Women) - Scholarships	297,730	297,730
190000	160680	610000	522000	Volleyball (Women) - Salaries	133,163	133,163
190000	160680	710000	522000	Volleyball (Women) - Maintenance	113,700	152,700
190000	160680	760000	522000	Volleyball (Women) - Scholarships	266,808	266,808
190000	160810	710000	522000	Cheerleaders - Maintenance	49,000	59,000
TOTAL AUXILIARIES - ATHLETICS					8,861,032	9,640,282

Budget Allocation					FY 2018	FY 2019
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
STUDENT ORGANIZATIONS						
195025	230130	710000	500000	UALR Forum - Maintenance	15,000	15,000
195045	230130	610000	500000	Student Experience Center - Salaries	221,629	163,479
195045	230130	710000	500000	Student Experience Center - Maintenance	117,135	117,135
195045	230150	610000	500000	Orientation Program - Salaries	-	52,030
195055	660000	710000	500000	Student Bar Association	16,570	17,150
195060	230130	710000	500000	Student Organizations - Maintenance	40,000	40,000
195065	230130	610000	500000	University Program Council - Salaries	3,600	3,600
195065	230130	710000	500000	University Program Council - Maintenance	16,010	16,010
195050	230130	610000	500000	Student Government Association - Salaries	5,100	11,220
195050	230130	710000	500000	Student Government Association - Maintenance	8,350	8,350
195035	230130	610000	500000	Intramurals - Salaries	14,120	14,120
TOTAL STUDENT ORGANIZATIONS					457,514	458,094
UALR HOUSING						
194000	230510	610000	510000	UALR Rental Houses - Salaries	34,477	34,295
194000	230510	710000	510000	UALR Rental Houses - Maintenance	14,985	13,785
194000	230520	610000	500000	Residence Halls - Salaries	875,493	875,493
194000	230520	710000	500000	Residence Halls - Maintenance	553,650	542,056
194000	230520	790710	500000	Utility Project Allocated Project Charges	229,800	229,800
194000	230530	610000	500000	University Village - Salaries	369,237	369,237
194000	230530	710000	500000	University Village - Maintenance	444,094	444,094
194000	230530	790710	500000	Utility Project Allocated Project Charges	166,403	166,403
194100	230520	710000	500000	Meal Plan - Maintenance	3,120,000	3,120,000
TOTAL UALR HOUSING					5,808,139	5,795,163
DUPLICATING CENTER						
193000	100420	610000	510000	Duplicating Center - Salaries	367,164	367,164
193000	100420	710000	510000	Duplicating Center - Maintenance	504,814	504,814
TOTAL DUPLICATING CENTER					871,978	871,978

Budget Allocation					FY 2018	FY 2019
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
CONTRACT SERVICES						
191300	660000	710000	510000	Law School Vending Maintenance	5,500	4,100
191300	660000	710000	510000	Law School - Contract Maintenance	8,975	8,975
TOTAL CONTRACT SERVICES					14,475	13,075
DONAGHEY STUDENT CENTER						
192000	230310	610000	500000	Operations & Maintenance - Salaries	768,974	768,974
192000	230310	710000	500000	Operations & Maintenance - Maintenance	478,861	478,861
192000	230310	790710	500000	Utility Project Allocated Project Charges	264,065	264,065
192000	230313	610000	500000	Recreational Facilities - Salaries	275,543	275,543
192000	230313	710000	500000	Recreational Facilities - Maintenance	37,545	37,545
192000	230311	710000	500000	Food Service - Maintenance	14,250	14,250
TOTAL DONAGHEY STUDENT CENTER					1,839,238	1,839,238
NON-MANDATORY TRANSFERS AND RESERVES						
192000	210000	799999	510000	Maintenance Reserves	150,986	150,986
193000	120000	799999	510000	Maintenance Reserves	60,000	60,000
194000	230520	820000	900000	West Hall Mandatory Reserve	60,000	60,000
194000	230530	820000	900000	University Village Mandatory Reserve	175,000	175,000
194000	230530	799999	500000	Contingency	58,007	58,007
TOTAL NON-MANDATORY TRANSFERS AND RESERVES					503,993	503,993
MANDATORY TRANSFERS						
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	211,368	212,060
194000	230520	824000	800000	Transfers to Debt Retirement - Apartments	1,111,175	1,113,525
194000	230520	824000	800000	Transfers to Debt Retirement - West	1,597,007	1,602,234
194000	230530	824000	800000	Transfers to Debt Retirement - University Village	993,700	999,100
TOTAL MANDATORY TRANSFERS					3,913,250	3,926,919
TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS					22,269,619	23,048,742

**University of Arkansas at Little Rock
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