

University of Arkansas at Little Rock
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2003

	FY 2000-01 BUDGET	PERCENT OF TOTAL	FY 2001-02 BUDGET	PERCENT OF TOTAL	FY 2002-03 BUDGET	PERCENT OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	29,710,690	32.11%	32,209,900	33.28%	34,184,052	35.26%
STATE APPROPRIATIONS	51,276,721	55.41%	52,537,167	54.28%	50,813,323	52.41%
GIFTS, GRANTS, AND CONTRACTS	997,047	1.08%	1,049,250	1.08%	1,024,015	1.06%
INVESTMENT INCOME	600,000	0.65%	700,000	0.72%	500,000	0.52%
SALES AND SERVICES	1,479,146	1.60%	1,526,555	1.58%	1,507,131	1.55%
OTHER SOURCES	520,910	0.56%	519,566	0.54%	505,020	0.52%
TOTAL E&G	84,584,514	91.41%	88,542,438	91.48%	88,533,541	91.32%
AUXILIARY SERVICES	7,950,723	8.59%	8,251,266	8.52%	8,416,452	8.68%
TOTAL ESTIMATED REVENUES	92,535,237	100.00%	96,793,704	100.00%	96,949,993	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	41,032,262	44.34%	42,714,967	44.13%	42,594,184	43.93%
RESEARCH	2,383,708	2.58%	3,117,442	3.22%	3,134,349	3.23%
PUBLIC SERVICE	3,106,107	3.36%	2,506,079	2.59%	2,505,151	2.58%
ACADEMIC SUPPORT	11,810,396	12.76%	12,657,900	13.08%	12,690,452	13.09%
STUDENT SERVICES	3,433,652	3.71%	3,872,040	4.00%	3,841,733	3.96%
INSTITUTIONAL SUPPORT	7,748,214	8.37%	7,462,715	7.71%	7,229,639	7.46%
PHYSICAL PLANT	6,273,955	6.78%	7,667,962	7.92%	7,644,476	7.88%
SCHOLARSHIPS & FELLOWSHIPS	3,223,215	3.48%	3,363,419	3.47%	3,768,293	3.89%
MANDATORY TRANSFERS	2,305,292	2.49%	2,688,399	2.78%	2,728,843	2.81%
NON-MANDATORY TRANSFERS & RESERVES	3,267,713	3.53%	2,491,515	2.57%	2,396,421	2.47%
TOTAL E&G	84,584,514	91.41%	88,542,438	91.48%	88,533,541	91.32%
AUXILIARY SERVICES	7,950,723	8.59%	8,251,266	8.52%	8,416,452	8.68%
TOTAL BUDGET ALLOCATIONS	92,535,237	100.00%	96,793,704	100.00%	96,949,993	100.00%