

University of Arkansas at Little Rock
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2004

	FY 2001-02	PERCENT	FY 2002-03	PERCENT	FY 2003-04	PERCENT
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	BUDGET	OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	32,209,900	33.28%	34,184,052	35.26%	38,466,268	38.00%
STATE APPROPRIATIONS	52,537,167	54.28%	50,813,323	52.41%	49,862,099	49.25%
GIFTS, GRANTS, AND CONTRACTS	1,049,250	1.08%	1,024,015	1.06%	1,300,595	1.28%
INVESTMENT INCOME	700,000	0.72%	500,000	0.52%	370,000	0.37%
SALES AND SERVICES	1,526,555	1.58%	1,507,131	1.55%	1,360,190	1.34%
OTHER SOURCES	519,566	0.54%	505,020	0.52%	1,443,043	1.43%
TOTAL E&G	88,542,438	91.48%	88,533,541	91.32%	92,802,195	91.67%
AUXILIARY SERVICES	8,251,266	8.52%	8,416,452	8.68%	8,436,060	8.33%
TOTAL ESTIMATED REVENUES	96,793,704	100.00%	96,949,993	100.00%	101,238,255	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	42,714,967	44.13%	42,594,184	43.93%	45,149,673	44.60%
RESEARCH	3,117,442	3.22%	3,134,349	3.23%	3,649,463	3.60%
PUBLIC SERVICE	2,506,079	2.59%	2,505,151	2.58%	2,535,428	2.50%
ACADEMIC SUPPORT	12,657,900	13.08%	12,690,452	13.09%	12,604,303	12.45%
STUDENT SERVICES	3,872,040	4.00%	3,841,733	3.96%	3,990,695	3.94%
INSTITUTIONAL SUPPORT	7,462,715	7.71%	7,229,639	7.46%	8,000,135	7.90%
PHYSICAL PLANT	7,667,962	7.92%	7,644,476	7.88%	7,907,480	7.81%
SCHOLARSHIPS & FELLOWSHIPS	3,363,419	3.47%	3,768,293	3.89%	4,176,662	4.13%
MANDATORY TRANSFERS	2,688,399	2.78%	2,728,843	2.81%	2,728,843	2.70%
NON-MANDATORY TRANSFERS & RES	2,491,515	2.57%	2,396,421	2.47%	2,059,514	2.03%
TOTAL E&G	88,542,438	91.48%	88,533,541	91.32%	92,802,195	91.67%
AUXILIARY SERVICES	8,251,266	8.52%	8,416,452	8.68%	8,436,060	8.33%
TOTAL BUDGET ALLOCATIONS	96,793,704	100.00%	96,949,993	100.00%	101,238,255	100.00%