

**University of Arkansas at Little Rock**  
**Summary of Estimated Revenues and Budget Allocations**  
**for the Fiscal Year Ending June 30, 2005**

	<b>FY 2002-03</b>	<b>PERCENT</b>	<b>FY 2003-04</b>	<b>PERCENT</b>	<b>FY 2004-05</b>	<b>PERCENT</b>
	<b>BUDGET</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>
<b>ESTIMATED REVENUES:</b>						
TUITION & FEES	34,184,052	35.26%	38,466,268	38.00%	42,480,307	39.24%
STATE APPROPRIATIONS	50,813,323	52.41%	49,862,099	49.25%	53,055,684	49.01%
GIFTS, GRANTS, AND CONTRACTS	1,024,015	1.06%	1,300,595	1.28%	1,347,939	1.25%
INVESTMENT INCOME	500,000	0.52%	370,000	0.37%	270,000	0.25%
SALES AND SERVICES	1,507,131	1.55%	1,360,190	1.34%	1,319,890	1.22%
OTHER SOURCES	505,020	0.52%	1,443,043	1.43%	573,480	0.53%
<b>TOTAL E&amp;G</b>	<b>88,533,541</b>	<b>91.32%</b>	<b>92,802,195</b>	<b>91.67%</b>	<b>99,047,300</b>	<b>91.49%</b>
AUXILIARY SERVICES	8,416,452	8.68%	8,436,060	8.33%	9,214,303	8.51%
<b>TOTAL ESTIMATED REVENUES</b>	<b>96,949,993</b>	<b>100.00%</b>	<b>101,238,255</b>	<b>100.00%</b>	<b>108,261,603</b>	<b>100.00%</b>
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	42,594,184	43.93%	45,149,673	44.60%	48,713,281	45.00%
RESEARCH	3,134,349	3.23%	3,649,463	3.60%	3,605,212	3.33%
PUBLIC SERVICE	2,505,151	2.58%	2,535,428	2.50%	2,604,836	2.41%
ACADEMIC SUPPORT	12,690,452	13.09%	12,604,303	12.45%	12,959,387	11.97%
STUDENT SERVICES	3,841,733	3.96%	3,990,695	3.94%	4,235,149	3.91%
INSTITUTIONAL SUPPORT	7,229,639	7.46%	8,000,134	7.90%	8,696,002	8.03%
PHYSICAL PLANT	7,644,476	7.88%	7,907,480	7.81%	8,312,987	7.68%
SCHOLARSHIPS & FELLOWSHIPS	3,768,293	3.89%	4,176,662	4.13%	4,348,865	4.02%
MANDATORY TRANSFERS	2,728,843	2.81%	2,728,843	2.70%	3,293,343	3.04%
NON-MANDATORY TRANSFERS & RES	2,396,421	2.47%	2,059,514	2.03%	2,278,238	2.10%
<b>TOTAL E&amp;G</b>	<b>88,533,541</b>	<b>91.32%</b>	<b>92,802,195</b>	<b>91.67%</b>	<b>99,047,300</b>	<b>91.49%</b>
AUXILIARY SERVICES	8,416,452	8.68%	8,436,060	8.33%	9,214,303	8.51%
<b>TOTAL BUDGET ALLOCATIONS</b>	<b>96,949,993</b>	<b>100.00%</b>	<b>101,238,255</b>	<b>100.00%</b>	<b>108,261,603</b>	<b>100.00%</b>

**University of Arkansas at Little Rock  
Breakdown of Budget Allocations  
for the Fiscal Year Ending June 30, 2005**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Tot:
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	36,005,831	7,305,232	5,402,218	0	0	48,713
RESEARCH	2,338,864	310,148	956,200	0	0	3,605
PUBLIC SERVICE	1,809,920	324,359	470,557	0	0	2,604
ACADEMIC SUPPORT	5,917,691	1,070,996	4,030,147	0	1,940,553	12,959
STUDENT SERVICES	3,028,910	623,672	582,567	0	0	4,235
INSTITUTIONAL SUPPORT	6,774,541	2,309,331	1,552,683	0	(1,940,553)	8,696
PHYSICAL PLANT	3,748,241	821,629	3,743,117	0	0	8,312
SCHOLARSHIPS & FELLOWSHIPS	0	0	0	0	4,348,865	4,348
MANDATORY TRANSFERS	0	0	144,308	3,149,035	0	3,293
NON-MANDATORY TRANSFERS	104,809	18,866	2,154,563	0	0	2,278
<b>TOTAL E&amp;G</b>	59,728,807	12,784,233	19,036,360	3,149,035	4,348,865	99,047
AUXILIARY SERVICES	2,625,446	553,276	4,081,180	737,236	1,217,165	9,214
<b>TOTAL BUDGET ALLOCATIONS</b>	62,354,253	13,337,509	23,117,540	3,886,271	5,566,030	108,261

Source of Revenue				FY 2004	FY 2005	
Current Unrestricted E&G				Budget	Budget	
FUND	ORG	ACCT	PROG	TUITION AND FEES		
110000	000001	510200	101110	General Registration - Fall	12,794,546	13,329,709
110000	000001	510300	101110	General Registration - Spring	11,695,199	11,982,980
110000	000001	510400	101110	General Registration - Summer I	2,084,993	2,180,315
110000	000001	510600	101110	General Registration - Summer II	1,398,271	1,493,592
110000	120210	510200	101110	Off Campus Credit - Fall	1,808,673	2,376,122
110000	120210	510300	101110	Off Campus Credit - Spring	1,907,670	2,530,182
110000	120210	510400	101110	Off Campus Credit - Summer I	300,460	356,655
110000	120210	510600	101110	Off Campus Credit - Summer II	270,858	422,045
110000	120210	510700	101110	Tuition - Interim	47,600	33,228
110000	000001	514000	101110	Tuition Remission - UAMS, etc.	(658,215)	(697,708)
110000	000001	516000	102000	General Fee	3,048,481	3,278,555
110000	000001	516000	102000	General Fee Student Activities	(465,201)	(549,998)
110000	000001	516310	102000	International Student Fee	63,952	52,321
110000	000001	513000	101210	Out of State Waivers	(375,150)	(397,659)
110000	000001	515670	102000	College Technology Fee	969,534	1,593,956
110000	000001	515680	102000	DE Technology Fee	-	250,000
110000	000001	516100	102000	Doctoral Commencement	3,000	3,700
110000	000001	516200	102000	Installment Payment Plan Fee	75,000	75,000
110000	000001	516350	102000	Student Late Payment Fee	400,000	700,000
110000	610211	515700	102000	Art Studio Materials Fee	-	36,612
110000	610712	515700	102000	Music Fee	22,000	22,000
110000	630511	516700	102000	Student Teaching Fee	14,280	6,000
110000	630511	516700	102000	Practicum Fee	4,200	2,000
110000	710000	515500	102000	Assessment Fee	3,857	-
				<b>SUBTOTAL TUITION AND FEES</b>	<b>35,414,008</b>	<b>39,079,607</b>
110000	660000	510200	101130	Law School Tuition - Fall	1,314,741	1,454,590
110000	660000	510300	101130	Law School Tuition - Spring	1,210,206	1,342,800
110000	660000	510500	101130	Law School Tuition - Summer	151,538	173,040
110000	660000	516500	102000	Law School Orientation Fee	3,375	3,375
110000	660211	515700	102000	Law School Technology Enhancement Fee	32,000	36,080

Source of Revenue					FY 2004	FY 2005
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	TUITION AND FEES (Cont.)		
110000	660000	515650	102000	Law College Fee	276,000	311,600
110000	660000	516100	102000	Law School Graduation Fee	3,040	4,000
110000	660210	516600	102000	Law Library Fee	59,610	73,465
110000	660000	515800	102000	Law School Drop/Add Fee	1,750	1,750
				<b>LAW SCHOOL TUITION AND FEES</b>	<b>3,052,260</b>	<b>3,400,700</b>
				<b>TOTAL TUITION AND FEES</b>	<b>38,466,268</b>	<b>42,480,307</b>
<b>STATE APPROPRIATIONS</b>						
110000	000001	521100	110000	UALR State Appropriations (A)	39,060,883	41,987,608
110000	000001	521100	110000	UALR State Appropriations (B-1)	926,725	1,712,231
110000	000001	521300	110000	Educational Excellence	3,952,514	4,136,114
110000	670000	521100	110000	Donaghey Cyber College State Appropriation (B)	2,000,000	2,000,000
110000	670000	521100	110000	Donaghey Cyber College State Appropriation (B-1)	782,217	-
				<b>SUBTOTAL STATE APPROPRIATIONS</b>	<b>46,722,339</b>	<b>49,835,953</b>
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law	2,733,204	2,799,753
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law	66,549	-
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law	56,172	122,958
110000	660000	521300	110000	Educational Excellence - School of Law	283,835	297,020
				<b>LAW SCHOOL STATE APPROPRIATIONS</b>	<b>3,139,760</b>	<b>3,219,731</b>
				<b>TOTAL STATE APPROPRIATIONS</b>	<b>49,862,099</b>	<b>53,055,684</b>
<b>GIFTS, GRANTS, AND CONTRACTS</b>						
110000	000001	530300	120000	Overhead on Contracts & Grants	1,216,463	1,260,339
110000	320500	531100	120000	Coop Ext DPS Services	84,132	87,600
				<b>TOTAL GIFTS, GRANTS, AND CONTRACTS</b>	<b>1,300,595</b>	<b>1,347,939</b>
<b>INVESTMENT INCOME</b>						
110000	000001	570000	130000	Investment Income	370,000	270,000
				<b>TOTAL INVESTMENT INCOME</b>	<b>370,000</b>	<b>270,000</b>

Source of Revenue					FY 2004	FY 2005
Current Unrestricted E&G					Budget	Budget
<b>SALES AND SERVICES</b>						
110000	610310	540100	140000	Community School of the Arts	233,513	233,513
110000	610612	540100	140000	Intensive English Language Program	274,599	201,388
110000	610714	540300	140000	Theater Productions	14,000	14,000
110000	620910	510100	101120	Executive MBA Program	511,652	602,055
110000	621010	510000	101120	CBA - Outreach Program	98,055	98,262
110000	630412	540100	140000	Gifted Programs	83,977	75,306
110000	640212	540100	140000	Speech & Hearing Clinic	54,418	55,206
110000	650712	540100	140000	Planetarium	32,586	32,586
110000	679010	540100	140000	IT Certificate Program	57,390	7,575
<b>TOTAL SALES AND SERVICES</b>					<b>1,360,190</b>	<b>1,319,890</b>
<b>OTHER SOURCES</b>						
110000	000001	562200	150000	Reserves	917,783	-
110000	000001	560800	150000	Transcript Fees	52,000	60,000
110000	000001	562500	150000	Administration Charge on Endowments	22,000	22,000
110000	000001	560700	150000	Returned Check Fee	3,000	3,000
110000	000001	560200	150000	Delinquent Accounts Collections	18,000	48,000
110000	000001	562200	150000	Miscellaneous Income	35,000	35,000
110000	230400	560400	150000	Inoculation Fee	6,000	6,000
110000	320500	562330	150000	Faculty/Staff Parking Fee	100,000	100,000
110000	320500	562310	150000	Parking Deck Income	60,000	60,000
110000	320500	562350	150000	Student Parking Fees	90,000	90,000
110000	320500	562360	150000	Traffic Violations	130,000	140,000
<b>SUBTOTAL OTHER SOURCES</b>					<b>1,433,783</b>	<b>564,000</b>
110000	660000	560800	150000	Law School Transcript Fee	1,000	1,000
110000	660000	562340	150000	Law School Student Parking Fee	8,260	8,480
<b>LAW SCHOOL OTHER SOURCES</b>					<b>9,260</b>	<b>9,480</b>
<b>TOTAL OTHER SOURCES</b>					<b>1,443,043</b>	<b>573,480</b>
<b>TOTAL ESTIMATED REVENUES</b>					<b>92,802,195</b>	<b>99,047,300</b>

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>INSTRUCTION - COLLEGE OF BUSINESS</b>		
110000	620210	610000	401100	Accounting - Salaries	836,277	838,310
110000	620210	710000	401100	Accounting - Maintenance	14,064	14,314
110000	620310	610000	401100	Business Micro Computer Center - Salaries	58,955	60,554
110000	620310	710000	401100	Business Micro Computer Center - Equipment	20,000	20,038
110000	620410	610000	401100	Economics & Finance - Salaries	1,178,887	1,326,950
110000	620410	710000	401100	Economics & Finance - Maintenance	18,568	18,918
110000	620610	610000	401100	Management - Salaries	1,537,668	1,688,532
110000	620610	710000	401100	Management - Maintenance	22,363	24,838
110000	620710	610000	401100	Marketing & Advertising - Salaries	695,504	717,157
110000	620710	710000	401100	Marketing & Advertising - Maintenance	11,146	11,346
110000	620000	799999	401100	College of Business Administration - Reserve, Salaries	494,857	514,074
110000	620000	710000	401100	College of Business Administration - College Technology Fee	134,256	158,250
<b>TOTAL INSTRUCTION - COLLEGE OF BUSINESS</b>					<b>5,022,546</b>	<b>5,393,282</b>
 <b>INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES</b>						
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	431,302	439,225
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	10,521	10,696
110000	640310	610000	401100	Criminal Justice - Salaries	441,851	462,530
110000	640310	710000	401100	Criminal Justice - Maintenance	12,373	14,554
110000	640410	610000	401100	Health Services Administration - Salaries	406,321	419,376
110000	640410	710000	401100	Health Services Administration - Maintenance	10,704	10,829
110000	640511	610000	401100	Arkansas Institute of Government - Instruction - Salaries	284,862	291,116
110000	640511	710000	401100	Arkansas Institute of Government - Instruction - Maintenance	7,060	7,185
110000	641010	610000	401100	Department of Social Work - Salaries	973,154	1,058,386
110000	641010	710000	401100	Department of Social Work - Maintenance	36,114	36,564

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES (Cont.)</b>		
110000	641110	610000	401100	Speech Communication - Salaries	651,110	745,242
110000	641110	710000	401100	Speech Communication - Maintenance	24,138	24,463
110000	641111	710000	401100	Speech Communication - Lab Maintenance	15,000	15,000
110000	641210	610000	401100	School of Mass Communication - Salaries	746,974	717,418
110000	641210	710000	401100	School of Mass Communication - Maintenance	28,768	29,068
110000	640000	799999	401100	College of Professional Studies - Reserve	354,149	375,457
110000	640000	710000	401100	College of Professional Studies - College Technology Fee	82,560	307,675
<b>TOTAL INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES</b>					<b>4,516,959</b>	<b>4,964,783</b>
<b>INSTRUCTION - COLLEGE OF EDUCATION</b>						
110000	630210	610000	401100	Center for Applied Studies in Education (CASE) - Salaries	118,009	121,196
110000	630210	710000	401100	Center for Applied Studies in Education (CASE) - Maintenance	6,298	6,348
110000	630310	610000	401100	Counseling, Adult, & Rehabilitation Education - Salaries	608,999	581,109
110000	630310	710000	401100	Counseling, Adult, & Rehabilitation Education - Maintenance	27,104	28,250
110000	630310	610000	401100	Center for Developmental Skills - Salaries	113,336	117,373
110000	630310	710000	401100	Center for Developmental Skills - Maintenance	2,990	2,473
110000	630410	610000	401100	Educational Leadership - Salaries	865,983	962,457
110000	630410	710000	401100	Educational Leadership - Maintenance	32,785	34,254
110000	630510	610000	401100	Teacher Education - Salaries	863,841	1,000,391
110000	630510	710000	401100	Teacher Education - Maintenance	36,948	37,448
110000	630511	710000	401200	Student Teaching Lab	14,280	6,000
110000	630511	710000	401200	Practicum Fee	4,200	2,000
110000	630000	799999	401100	College of Education - Reserve	436,319	457,482
110000	630000	710000	401100	College of Education - College Technology Fee	64,528	85,595
<b>TOTAL INSTRUCTION - COLLEGE OF EDUCATION</b>					<b>3,195,619</b>	<b>3,442,375</b>

**Budget Allocation**  
**Current Unrestricted E&G**

**FY 2004**  
**Budget**

**FY 2005**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES</b>		
110000	610210	610000	401100	Art - Salaries	895,054	879,008
110000	610210	710000	401100	Art - Maintenance	30,988	31,363
110000	610211	710000	401100	Art Studio Materials Fee	-	36,612
110000	610410	610000	401100	English - Salaries	962,803	992,945
110000	610410	710000	401100	English - Maintenance	26,393	26,753
110000	610410	710000	401100	American Studies Program - Maintenance	213	213
110000	610510	610000	401100	History - Salaries	1,058,081	1,094,432
110000	610510	710000	401100	History - Maintenance	30,499	30,924
110000	610510	710000	401100	Oral History Program - Maintenance	2,040	2,040
110000	610510	710000	401100	Center for Arkansas Studies - Maintenance	1,190	1,190
110000	610610	610000	401100	Division of International & Second Language Studies - Salaries	565,676	610,928
110000	610610	710000	401100	Division of International & Second Language Studies - Maintenance	20,263	20,600
110000	610610	610000	401100	International Students - Salaries	51,108	52,321
110000	610610	710000	401100	International Students - Maintenance	12,844	-
110000	610610	710000	401100	International Programs - Maintenance	35,520	35,520
110000	610711	610000	401100	Music - Salaries	887,265	839,530
110000	610711	710000	401100	Music - Maintenance	30,510	30,910
110000	610712	710000	401100	Music - Materials	22,000	22,000
110000	610713	610000	401100	Theatre Arts - Salaries	353,705	362,648
110000	610713	710000	401100	Theatre Arts - Maintenance	32,751	32,914
110000	610810	610000	401100	Philosophy & Liberal Studies - Salaries	244,024	310,057
110000	610810	710000	401100	Philosophy & Liberal Studies - Maintenance	11,707	11,857
110000	610910	610000	401100	Political Science - Salaries	529,017	597,962
110000	610910	710000	401100	Political Science - Maintenance	14,176	14,426



<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>TRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES (Cont.)</b>		
110000	610911	710000	401100	Urban Studies and Design - Maintenance	20,000	20,000
110000	611010	610000	401100	Psychology - Salaries	782,591	865,084
110000	611010	710000	401100	Psychology - Maintenance	26,802	27,152
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,023,180	1,017,976
110000	611110	710000	401100	Rhetoric & Writing - Maintenance	49,387	49,912
110000	611110	710000	401100	Writing & Humanities	4,683	4,683
110000	611110	710000	401100	Quality Writing - Maintenance	16,034	16,034
110000	611112	610000	402000	Writing Project - Salaries	-	38,300
110000	611112	710000	402000	Writing Project - Maintenance	37,720	-
110000	611210	610000	401100	Sociology & Anthropology - Salaries	689,315	625,179
110000	611210	710000	401100	Sociology & Anthropology - Maintenance	17,633	15,797
110000	611210	710000	401100	Black Studies - Maintenance	425	425
110000	611210	710000	401100	Gender Studies Program	768	768
110000	611212	710000	401100	American Humanics Program	10,000	18,000
110000	610000	799999	401100	College of AHSS - Reserve	1,301,608	1,389,346
110000	610000	710000	401100	College of AHSS - College Technology Fee	274,635	458,790
<b>TOTAL INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES</b>					<b>10,072,608</b>	<b>10,584,599</b>
<b>INSTRUCTION - SCHOOL OF LAW</b>						
110000	660000	610000	401100	School of Law - Salaries	2,627,182	2,981,492
110000	660000	710000	401100	School of Law - Maintenance	559,267	479,797
<b>TOTAL INSTRUCTION - SCHOOL OF LAW</b>					<b>3,186,449</b>	<b>3,461,289</b>

**Budget Allocation**  
**Current Unrestricted E&G**

**FY 2004**  
**Budget**

**FY 2005**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS</b>		
110000	650210	610000	401100	Biology - Salaries	1,108,041	1,061,571
110000	650210	710000	401100	Biology - Maintenance	24,066	24,491
110000	650310	610000	401100	Chemistry - Salaries	816,185	897,111
110000	650310	710000	401100	Chemistry - Maintenance	23,589	23,939
110000	650410	610000	401100	Earth Sciences - Salaries	371,108	390,982
110000	650410	710000	401100	Earth Sciences - Maintenance	10,640	10,815
110000	650510	610000	401100	Mathematics - Salaries	1,305,562	1,322,142
110000	650510	710000	401100	Mathematics - Maintenance	37,223	37,798
110000	650610	610000	401100	Nursing - Salaries	803,871	782,948
110000	650610	710000	401100	Nursing - Maintenance	26,427	26,802
110000	650710	610000	401100	Physics & Astronomy - Salaries	711,205	725,176
110000	650710	710000	401100	Physics & Astronomy - Maintenance	25,057	25,282
110000	650810	610000	401100	Health Sciences - Salaries	402,721	479,988
110000	650810	710000	401100	Health Sciences - Maintenance	12,816	13,041
110000	650000	799999	401100	College of Science & Mathematics - Reserve	678,398	746,161
110000	650000	710000	401100	College of Science & Mathematics - College Technology Fee	283,485	453,576
<b>TOTAL INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS</b>					<b>6,640,395</b>	<b>7,021,823</b>

**Budget Allocation**  
**Current Unrestricted E&G**

**FY 2004**  
**Budget**

**FY 2005**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>INSTRUCTION - DONAGHEY CYBER COLLEGE</b>		
110000	670210	610000	401100	Applied Sciences - Salaries	909,718	1,086,883
110000	670210	710000	401100	Applied Sciences - Maintenance	55,000	55,284
110000	670310	610000	401100	Computer Sciences - Salaries	923,977	966,826
110000	670310	710000	401100	Computer Sciences - Maintenance	35,000	35,225
110000	670410	610000	401100	Engineering Technology - Salaries	867,172	890,929
110000	670410	710000	401100	Engineering Technology - Maintenance	39,538	39,838
110000	670413	610000	401100	Construction Management - Salaries	453,797	563,676
110000	670413	710000	401100	Construction Management - Maintenance	30,000	30,125
110000	670510	610000	401100	Department of Systems Engineering - Salaries	981,702	1,032,732
110000	670510	710000	401100	Department of Systems Engineering - Maintenance	50,000	50,251
110000	670610	610000	401100	Office of Information Science - Salaries	900,852	944,943
110000	670610	710000	401100	Office of Information Science - Maintenance	50,000	50,253
110000	679010	610000	401100	Office of Information Technology Minor - Salaries	191,686	188,475
110000	679010	710000	401100	Office of Information Technology Minor - Maintenance	40,000	40,000
110000	670000	799999	401100	Donaghey Cyber College - Reserve	967,615	1,104,778
110000	670000	710000	402000	Donaghey Cyber College - Technology Fee	130,460	130,070
				<b>TOTAL INSTRUCTION - DONAGHEY CYBER COLLEGE</b>	<b>6,626,516</b>	<b>7,210,288</b>

**Budget Allocation**  
**Current Unrestricted E&G**

**FY 2004**  
**Budget**

**FY 2005**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>INSTRUCTION - OTHER</b>		
110000	120210	610000	401200	Continuing Education Credit Activities - Salaries	1,990,832	2,445,027
110000	120210	710000	401200	Continuing Education Credit Activities - Maintenance	700,000	700,000
110000	700000	610000	401200	Distance Learning - Salaries	-	27,562
110000	700000	710000	401200	Distance Learning - Maintenance	37,227	9,690
110000	610310	610000	404000	Community School of the Arts - Salaries	175,372	175,372
110000	610310	710000	404000	Community School of the Arts - Maintenance	58,141	58,141
110000	620910	610000	401200	Executive MBA Program - Salaries	286,007	240,967
110000	620910	710000	401200	Executive MBA Program - Maintenance	225,645	361,088
110000	621010	610000	401200	CBA Outreach Program - Salaries	45,938	46,124
110000	621010	710000	401200	CBA Outreach Program - Maintenance	52,117	52,138
110000	630100	610000	401100	EAST Lab Initiative - Salaries	165,080	167,899
110000	630100	710000	401100	EAST Lab Initiative - Maintenance	35,000	35,175
110000	700000	710000	401100	Department of Excellence	-	-
110000	700000	799999	401100	Provost Instructional Reserve	1,819,575	1,921,604
110000	700000	610000	436300	Early Retirement	233,896	330,306
110000	720000	710000	401200	Summer Abroad - Maintenance	63,750	63,750
<b>TOTAL INSTRUCTION - OTHER</b>					<b>5,888,581</b>	<b>6,634,843</b>
<b>TOTAL INSTRUCTION</b>					<b>45,149,673</b>	<b>48,713,281</b>

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>RESEARCH</b>		
110000	620514	610000	411000	IEA - Research Group - Salaries	866,511	750,964
110000	620514	710000	411000	IEA - Research Group - Maintenance	54,960	55,260
110000	650212	610000	412000	Basic Animal Services - Salaries	37,045	36,215
110000	650212	710000	412000	Basic Animal Services - Maintenance	6,434	6,459
110000	730000	610000	411000	Graduate Assistants	473,854	496,354
110000	730200	610000	412000	Office of Research & Sponsored Programs - Salaries	416,873	426,194
110000	730200	710000	412000	Office of Research & Sponsored Programs - Maintenance	15,516	15,754
110000	730200	710000	412000	Support Fund - Maintenance	286,513	298,908
110000	730200	710000	412000	Research Support	5,000	5,000
110000	730200	710000	412000	College Research Fund	364,654	373,635
110000	730200	710000	412000	Research Equipment Match	100,000	100,000
110000	750000	610000	411000	Graduate Institute of Technology Research - Salaries	921,237	939,284
110000	750000	710000	411000	Graduate Institute of Technology Research - Maintenance	100,865	101,184
<b>TOTAL RESEARCH</b>					<b>3,649,463</b>	<b>3,605,212</b>
<b>PUBLIC SERVICE</b>						
110000	430000	610000	421000	Campus and Community Partnerships - Salaries	87,758	91,264
110000	430000	710000	421000	Campus and Community Partnerships - Maintenance	15,489	14,250
110000	620510	610000	421000	Institute for Economic Advancement - Salaries	351,040	360,477
110000	620510	710000	421000	Institute for Economic Advancement - Maintenance	58,682	58,882
110000	620511	610000	421000	IEA - Labor Education Program - Salaries	354,951	369,309
110000	620511	710000	421000	IEA - Labor Education Program - Maintenance	37,488	37,663
110000	620512	710000	421000	IEA - Research & Public Service Library	29,599	29,599
110000	620513	610000	421000	IEA - Management Education - Salaries	25,553	26,247
110000	620513	710000	421000	IEA - Management Education - Maintenance	24,447	23,753
110000	620515	610000	421000	IEA - State Data Center - Salaries	252,268	258,875
110000	620515	710000	421000	IEA - State Data Center - Maintenance	15,552	15,677
110000	620810	610000	421000	Arkansas Small Business Development Center - Salaries	503,714	518,820

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
110000	620810	710000	421000	Arkansas Small Business Development Center - Maintenance	97,651	97,976
110000	640510	610000	421000	Institute of Government - Director - Salaries	127,936	131,401
110000	640510	710000	421000	Institute of Government - Director - Maintenance	36,926	37,009
110000	640512	610000	421000	Institute of Government - Research - Salaries	321,002	331,670

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>PUBLIC SERVICE (Cont.)</b>		
110000	640710	610000	421000	KLRE/KUAR - College of Professional Studies - Salaries	39,623	46,216
110000	640710	710000	421000	KLRE/KUAR - College of Professional Studies - Maintenance	102,000	102,000
110000	641210	710000	421000	Cable TV - Maintenance	8,748	8,748
110000	730300	710000	421000	Teams Program - Maintenance	45,000	45,000
<b>TOTAL PUBLIC SERVICE</b>					<b>2,535,428</b>	<b>2,604,836</b>
<b>ACADEMIC SUPPORT</b>						
110000	120000	610000	436300	Incentives for Health Care	6,606	6,791
110000	140000	710000	436300	General Institutional Recruitment	60,000	60,000
110000	510012	610000	434000	Instructional Technology, Salaries	27,907	28,662
110000	510012	710000	434000	Instructional Technology, Maintenance	188,363	222,119
110000	610000	710000	436300	University Festival	2,366	2,366
110000	610000	710000	436300	Dean College of Arts Humanities & Social Sciences - Fine Arts Cor	6,022	6,022
110000	610100	610000	436300	Dean College of Arts Humanities & Social Sciences - Salaries	479,350	493,083
110000	610100	710000	436300	Dean College of Arts Humanities & Social Sciences - Maintenance	79,533	79,758
110000	610612	610000	435000	Intensive English Language Program - Salaries	197,386	131,431
110000	610612	710000	435000	Intensive English Language Program - Maintenance	77,212	69,957
110000	610714	710000	435000	Dean's Theatre Productions	34,000	34,000
110000	620100	610000	436300	Dean College of Business Administration - Salaries	535,896	551,390
110000	620100	710000	436300	Dean College of Business Administration - Maintenance	33,127	33,339
110000	630100	610000	436300	Dean College of Education - Salaries	384,698	388,295
110000	630100	710000	436300	Dean College of Education - Maintenance	55,114	55,164
110000	630412	610000	435000	Gifted Programs - Salaries	20,427	12,615
110000	630412	710000	435000	Gifted Programs - Maintenance	63,550	62,691

**Budget Allocation****Current Unrestricted E&G****FY 2004  
Budget****FY 2005  
Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>ACADEMIC SUPPORT (Cont.)</b>		
110000	640100	610000	436300	Dean College of Professional Studies - Salaries	239,527	247,349
110000	640100	710000	436300	Dean College of Professional Studies - Maintenance	16,387	16,487
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries	26,298	27,008
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance	28,120	28,198
110000	650100	610000	436300	Dean College of Science & Mathematics - Salaries	305,666	319,089
110000	650100	710000	436300	Dean College of Science & Mathematics - Maintenance	19,786	20,286
110000	650712	610000	435000	Planetarium - Salaries	24,407	24,407
110000	650712	710000	435000	Planetarium - Maintenance	8,179	8,179
110000	670100	610000	436300	Dean Donaghey Cyber College - Salaries	1,244,251	1,086,024
110000	670100	710000	436300	Dean Donaghey Cyber College - Maintenance	75,000	75,381
				Academic Computing Allocation	1,891,244	1,940,553
110000	679010	610000	435000	IT Certificate Program - Salaries	7,390	7,575
110000	679010	710000	435000	IT Certificate Program - Maintenance	50,000	-
110000	700000	710000	436200	Accreditation Self-Study	44,200	44,200
110000	700000	610000	434000	Web CT - Salaries	58,041	59,781
110000	700000	710000	434000	Web CT - Maintenance	5,000	5,025
110000	700000	710000	436300	Other Academic Support/Faculty Excellence	38,715	38,715
110000	710000	610000	436100	Assessment - Salaries	41,659	44,587
110000	710000	710000	436100	Assessment - Maintenance	81,768	98,733
110000	710000	610000	438100	Curriculum Development Grants	17,600	17,600
110000	710000	710000	436300	DE Technology Fee	-	250,000
110000	730100	610000	436300	Dean Graduate School - Salaries	334,976	345,134
110000	730100	710000	436300	Dean Graduate School - Maintenance	30,574	30,774
110000	740000	610000	431000	Library - Salaries	1,505,162	1,440,364
110000	740000	710000	431000	Library - Maintenance	74,986	75,736
110000	740000	710000	431000	Library Materials	-	50,000
110000	740000	710000	431000	Library / Library Fee	935,477	969,988
110000	740000	710000	431000	Library / Technology	142,878	188,893
110000	740200	610000	431000	Library Archives - Salaries	104,238	107,732



<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
110000	740200	710000	431000	Library Archives - Maintenance	9,411	9,486
<b>SUBTOTAL ACADEMIC SUPPORT</b>					<b>9,612,493</b>	<b>9,814,965</b>

**Budget Allocation**  
**Current Unrestricted E&G**

**FY 2004**  
**Budget**

**FY 2005**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
<b>LAW SCHOOL ACADEMIC SUPPORT (Cont.)</b>						
110000	660000	710000	436300	Law School Admissions, Transcript & Drop/Add	2,750	2,750
110000	660000	710000	436300	Law College Fee	276,000	311,600
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,036,121	1,049,770
110000	660100	610000	436300	Dean School of Law - Salaries	816,833	875,177
110000	660100	710000	436300	Dean School of Law - Maintenance	-	-
110000	660210	610000	431000	Law Library - Salaries	747,510	774,595
110000	660210	710000	431000	Law Library - Maintenance	7,510	7,510
110000	660210	710000	431000	Law Library / Books Periodicals & Binding	13,475	13,475
110000	660210	710000	431000	Law Library Fee	59,610	73,465
110000	660211	710000	431000	Law School Computer Lab	32,000	36,080
<b>LAW SCHOOL ACADEMIC SUPPORT</b>					<b>2,991,809</b>	<b>3,144,422</b>
<b>TOTAL ACADEMIC SUPPORT</b>					<b>12,604,303</b>	<b>12,959,387</b>

**STUDENT SERVICES**

110000	210000	710000	441000	First Year Initiative	75,421	75,421
110000	220000	610000	441000	Enrollment Planning - Salaries	105,748	108,603
110000	220000	710000	441000	Enrollment Planning - Maintenance	32,991	33,016
110000	220100	610000	441000	Office of Records and Registration - Salaries	559,575	654,514
110000	220100	710000	441000	Office of Records and Registration - Maintenance	59,493	64,639
110000	220100	710000	441000	Commencement Expense	61,500	61,500
110000	220100	710000	441000	Doctoral Commencement Expense	3,000	3,000
110000	220300	610000	441000	Office of Admissions and Financial Aid - Salaries	876,942	950,144
110000	220300	710000	441000	Office of Admissions and Financial Aid - Maintenance	122,951	126,419
110000	230000	610000	441000	Student Development - Salaries	268,075	274,657
110000	230000	710000	441000	Student Development - Maintenance	18,753	18,878
110000	230110	610000	441000	Campus Life - Salaries	195,933	201,204
110000	230110	710000	441000	Campus Life - Maintenance	10,769	10,888
110000	230150	610000	441000	Orientation Program - Salaries	5,300	5,300

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
110000	230150	710000	441000	Orientation Program - Maintenance	40,823	43,129
110000	230200	610000	441000	Disability Support Services - Salaries	276,245	283,320
110000	230200	710000	441000	Disability Support Services - Maintenance	13,030	13,180

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>STUDENT SERVICES (Cont.)</b>		
110000	230400	610000	441000	Health Services - Salaries	146,584	151,540
110000	230400	710000	441000	Health Services - Maintenance	9,038	9,138
110000	230400	710000	441000	Inoculation Services	7,000	7,000
110000	240100	610000	441000	Academic Advising - Salaries	395,679	412,379
110000	240100	710000	441000	Academic Advising - Maintenance	18,068	18,293
110000	240100	710000	441000	PEAW Fee	2,036	4,350
110000	240200	610000	441000	Cooperative Education - Salaries	163,637	167,996
110000	240200	710000	441000	Cooperative Education - Maintenance	16,230	16,330
110000	240300	610000	441000	Counseling & Career Planning Services - Salaries	198,530	203,958
110000	240300	710000	441000	Counseling & Career Planning Services - Maintenance	18,161	18,286
110000	240500	610000	441000	Testing/Student Life Research - Salaries	118,052	122,710
110000	240500	710000	441000	Testing/Student Life Research - Maintenance	16,850	16,925
110000	240600	710000	441000	Developmental Testing	9,789	9,789
110000	720000	610000	441000	Office of University Scholars - Salaries	113,134	116,258
110000	720000	710000	441000	Office of University Scholars - Maintenance	14,941	15,006
110000	730000	710000	441000	Graduate School Orientation	10,005	10,005
<b>SUBTOTAL STUDENT SERVICES</b>					<b>3,984,280</b>	<b>4,227,774</b>
110000	660000	710000	441000	Commencement Expense - Law School	3,040	4,000
110000	660000	710000	441000	Law School Orientation	3,375	3,375
<b>LAW SCHOOL STUDENT SERVICES</b>					<b>6,415</b>	<b>7,375</b>
<b>TOTAL STUDENT SERVICES</b>					<b>3,990,695</b>	<b>4,235,149</b>

<b>Budget Allocation</b>				<b>FY 2004</b>	<b>FY 2005</b>	
<b>Current Unrestricted E&amp;G</b>				<b>Budget</b>	<b>Budget</b>	
<b>INSTITUTIONAL SUPPORT</b>						
110000	000001	690000	451000	Compensated Absences	100,000	100,000
110000	000001	710000	451000	Uncollectible Accounts	100,000	100,000
110000	000001	710000	451000	Bank Service Charges	85,000	200,000
110000	000001	710000	451000	General Institution	50,000	50,000
110000	000001	710000	451000	Legal Fees	75,000	80,000
110000	000001	710000	451000	Institutional Dues	40,300	25,195
110000	000001	790700	452000	Administrative Support Charge - Law	(1,036,121)	(1,049,770)
110000	000001	790700	452000	Administrative Support Charge - Organized Activities & Special Pu	(220,000)	(220,000)
110000	000001	799999	451000	Health Insurance Reserve	272,631	360,000
110000	000001	640000	451000	Employee Tuition Remission	562,767	596,533
110000	000001	690000	451000	Workers Compensation	15,000	35,000
110000	000001	640000	451000	Employee Assistance Program	26,000	23,500
110000	000001	640000	451000	DSC Fac/Staff Use	99,137	99,137
110000	000001	710000	451000	Collection Fees	44,025	44,025
110000	000001	710000	451000	Consultant Fees	15,000	15,000
110000	100000	610000	451000	University Telephone - Salaries	21,109	21,797
110000	100000	610000	451000	Chancellor - Salaries	349,699	380,593
110000	100000	710000	451000	Chancellor - Maintenance	62,519	62,657
110000	100100	710000	451000	Board of Visitors	6,000	6,000
110000	120000	630000	451000	Contingency for Benefit Adjustments	16,328	16,328
110000	120000	630000	451000	Health Care Incentives	20,000	20,000
110000	120100	610000	451000	Office of Budget - Salaries	83,446	87,227
110000	120100	710000	451000	Office of Budget - Maintenance	4,020	4,070
110000	120300	610000	451000	Community College Relations - Salaries	51,578	56,424
110000	120300	710000	451000	Community College Relations - Maintenance	10,000	10,213
110000	140000	610000	451000	Human Relations Office - Salaries	104,398	146,617
110000	140000	710000	451000	Human Relations Office - Maintenance	16,000	16,050
110000	210000	610000	451000	Vice Chancellor for Educational and Student Services - Salaries	166,794	363,697
110000	210000	710000	451000	Vice Chancellor for Educational and Student Services - Maintenance	53,060	53,110

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
110000	310000	610000	451000	Vice Chancellor for Finance & Administration - Salaries	235,480	240,158
110000	310000	710000	451000	Vice Chancellor for Finance & Administration - Maintenance	60,852	50,476

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>INSTITUTIONAL SUPPORT (Cont.)</b>		
110000	320000	610000	451000	Associate Vice Chancellor for Facilities and Services - Salaries	108,539	111,469
110000	320000	710000	451000	Associate Vice Chancellor for Facilities and Services - Maintenance	1,700	1,725
110000	320100	610000	451000	Human Resource Services - Salaries	376,069	376,170
110000	320100	710000	451000	Human Resource Services - Maintenance	24,496	25,989
110000	320200	610000	451000	Mail Services - Salaries	153,830	158,560
110000	320200	710000	451000	Mail Services - Maintenance	18,405	18,555
110000	330000	610000	451000	Associate Vice Chancellor for Finance - Salaries	153,954	161,934
110000	330000	710000	451000	Associate Vice Chancellor for Finance - Maintenance	1,700	1,750
110000	330100	610000	451000	Financial Services - Salaries	1,151,025	1,176,179
110000	330100	710000	451000	Financial Services - Maintenance	112,095	112,795
110000	330100	710000	452000	Telephone Communications	1,000	1,000
110000	330200	610000	451000	Purchasing Office - Salaries	364,512	372,682
110000	330200	710000	451000	Purchasing Office - Maintenance	20,982	21,207
110000	410000	610000	451000	Vice Chancellor for University Advancement - Salaries	381,663	394,853
110000	410000	710000	451000	Vice Chancellor for University Advancement - Maintenance	89,002	89,127
110000	440000	610000	451000	Development Office - Salaries	436,029	496,110
110000	440000	710000	451000	Development Office - Maintenance	49,781	50,031
110000	440100	610000	451000	Alumni Office - Salaries	140,778	141,666
110000	440100	710000	451000	Alumni Office - Maintenance	25,850	25,900
110000	450000	710000	451000	Advertising and Recruitment	80,000	80,000
110000	450000	710000	451000	Bulletins & Brochures	50,163	50,163
110000	450000	610000	451000	Office of Communications - Salaries	374,572	387,539
110000	450000	710000	451000	Office of Communications - Maintenance	91,937	90,182
110000	510100	610000	451000	Computing Services - Salaries	2,200,956	2,275,867
110000	510100	710000	451000	Computing Services - Maintenance	708,650	709,600

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>INSTITUTIONAL SUPPORT (Cont.)</b>		
				Academic Computing Allocation	(1,891,244)	(1,940,553)
110000	510100	710000	451000	Internet II	342,808	342,808
110000	510100	710000	451000	Network	57,192	57,192
110000	700000	610000	451000	Vice Chancellor and Provost - Salaries	560,302	580,589
110000	700000	710000	451000	Vice Chancellor and Provost - Maintenance	51,000	51,208
110000	760000	610000	451000	Institutional Research - Salaries	245,721	254,900
110000	760000	710000	451000	Institutional Research - Maintenance	18,300	16,425
				<b>SUBTOTAL INSTITUTIONAL SUPPORT</b>	<b>7,991,788</b>	<b>8,687,656</b>
110000	660000	640000	451000	Employee Tuition Remission - Law School	8,346	8,346
				<b>LAW SCHOOL INSTITUTIONAL SUPPORT</b>	<b>8,346</b>	<b>8,346</b>
				<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>8,000,134</b>	<b>8,696,002</b>

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>OPERATION AND MAINTENANCE OF PLANT</b>		
110000	120000	710000	463000	Campus Beautification	15,000	15,000
110000	320000	710000	463000	Property & Casualty Insurance	302,250	302,250
110000	320310	610000	463000	Physical Plant - Administration - Salaries	150,202	240,290
110000	320310	710000	463000	Physical Plant - Administration - Maintenance	239,806	242,656
110000	320320	610000	463000	Physical Plant - Custodial - Salaries	1,058,013	1,121,549
110000	320330	610000	463000	Physical Plant - Electrical - Salaries	174,473	179,323
110000	320340	610000	463000	Physical Plant - Plant Engineering - Salaries	165,243	181,943
110000	320350	610000	463000	Physical Plant - Maintenance of Grounds	244,410	251,453
110000	320360	610000	463000	Physical Plant - Mechanical - Salaries	592,846	587,705
110000	320370	710000	463000	Physical Plant - Service Contracts	272,526	297,074
110000	320370	610000	463000	Physical Plant - Plant Maintenance - Salaries	125,015	128,390
110000	320370	710000	461000	Utilities	2,746,796	2,799,610
110000	320380	610000	463000	Physical Plant - Preventive Maintenance	97,680	100,317
110000	320390	610000	463000	Physical Plant - Structural - Salaries	374,602	348,301
110000	320400	610000	463000	Physical Plant - Warehouse - Salaries	145,631	149,696



<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
110000	320500	610000	463000	Public Safety - Salaries	1,053,674	1,213,902
110000	320500	710000	463000	Public Safety - Maintenance	65,182	65,926
110000	320500	610000	463000	Public Safety - Coop. Ext. - Salaries	63,581	66,999
110000	320500	710000	463000	Public Safety - Coop. Ext. - Maintenance	20,551	20,601
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>					<b>7,907,480</b>	<b>8,312,987</b>

**Budget Allocation**  
**Current Unrestricted E&G**

**FY 2004**  
**Budget**

**FY 2005**  
**Budget**

**SCHOLARSHIPS AND FELLOWSHIPS**

110000	000001	760000	471000	Over 60 Tuition Credit	140,000	148,400
110000	120000	760000	471000	Criminal Justice	15,000	15,900
110000	120000	760000	471000	K-4 Crusade	10,000	10,600
110000	220300	760000	471000	Out-of-State Fees	262,851	278,622
110000	220300	760000	471000	Entering Scholarships	2,283,182	2,351,677
110000	220300	760000	471000	East Scholarships	91,822	97,331
110000	220300	760000	471000	East Stipends	75,000	75,000
110000	220300	760000	471000	Scholarships - Book Stipend	55,000	55,000
110000	410000	760000	471000	Vice Chancellor for University Advancement - Sturgis/Friday Stiper	35,000	35,000
110000	610000	760000	471000	Arts Grants-in-Aid	137,995	146,275
110000	610000	760000	471000	Pep Band	32,161	34,091
110000	620000	760000	471000	Harper Boyd Matching	28,201	29,893
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>SCHOLARSHIPS AND FELLOWSHIPS (Cont.)</b>		
110000	630000	760000	471000	College of Education Scholars	20,353	21,574
110000	720000	760000	471000	Donaghey Scholars	368,407	390,511
110000	730000	760000	471000	Graduate Assistants	621,690	658,991
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>					<b>4,176,662</b>	<b>4,348,865</b>

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
<b>NON-MANDATORY TRANSFERS/RESERVES</b>						
110000	000001	820000	900000	Funded Depreciation Reserve	138,994	138,994
110000	000001	820000	900000	Student Fee Transfer - Student Union Operations - Auxiliary	446,612	561,649
110000	000001	820000	900000	Gender Equity Transfer	300,000	300,000
110000	100000	799999	451000	General Contingency	300,000	300,000
110000	120000	610000	451000	Length of Service Awards	115,676	123,675
110000	320000	820000	900000	Plant Reserve	30,000	30,000
110000	320000	820000	900000	Physical Plant - Regulatory	35,000	35,000
110000	320370	810000	900000	Transfer from Athletics - Facilities	(129,594)	(129,594)
110000	000001	820000	900000	Academic Rents - Old Student Union	236,164	331,632
110000	000001	820000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	450,000	450,000
110000	000001	820000	900000	Parking Reserve	3,402	3,402
110000	700000	820000	900000	Classroom Renovation	125,000	125,000
<b>SUBTOTAL NON-MANDATORY TRANSFERS /RESERVES</b>					<b>2,051,254</b>	<b>2,269,758</b>
110000	660000	820000	900000	Law School Parking Reserve	8,260	8,480
<b>LAW SCHOOL NON-MANDATORY TRANSFERS /RESERVES</b>					<b>8,260</b>	<b>8,480</b>
<b>TOTAL NON-MANDATORY TRANSFERS /RESERVES</b>					<b>2,059,514</b>	<b>2,278,238</b>
<b>MANDATORY TRANSFERS</b>						
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
110000	000001	824000	800000	Transfers for Debt Retirement	2,554,035	3,149,035
110000	220300	823000	821000	Federal Matching Funds	174,808	144,308
<b>TOTAL MANDATORY TRANSFERS</b>					<b>2,728,843</b>	<b>3,293,343</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL ALLOCATIONS</b>					<b>92,802,195</b>	<b>99,047,300</b>

Source of Revenue					FY 2004	FY 2005
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	550451	200000	Conference Distribution	45,000	45,000
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	450,000	450,000
190000	160000	550610	200000	Athletic Fee	2,285,700	2,530,814
190000	160000	810000	900000	Gender Equity Transfer	300,000	300,000
190000	160000	532100	200000	UA Foundation Transfer	162,971	137,274
190000	160000	550000	200000	Sponsorships	15,000	15,000
190000	160000	551000	200000	NCAA Academic Enhancement	50,000	50,000
190000	160000	550452	200000	NCAA Distribution	63,000	120,000
190000	160000	811000	900000	Pepsi Income	-	93,500
190000	160410	550100	200000	Baseball - Gate Receipts	1,500	1,500
190000	160410	550000	200000	Baseball - Sponsorships	13,400	20,000
190000	160410	550700	200000	Baseball - Game Guarantee	8,000	8,000
190000	160410	532100	200000	Baseball - UA Foundation Transfer	-	9,680
190000	160420	550100	200000	Basketball - Gate Receipts	550,000	550,000
190000	160420	550000	200000	Basketball - Sponsorships	250,000	250,000
190000	160420	540100	200000	Basketball - Program Income	1,210	1,210
190000	160420	551200	200000	Basketball - Facilities Rent	350	350
190000	160420	550700	200000	Basketball - Game Guarantees	125,540	135,000
190000	160440	562200	200000	Men's Golf - Entry Fees	6,000	6,000
190000	160460	562200	200000	Track - Entry Fees	3,000	3,000
190000	160610	550100	200000	Women's Basketball - Gate Receipts	2,400	10,000
190000	160610	551200	200000	Women's Basketball - Facilities Rent	350	350
190000	160610	550700	200000	Women's Basketball - Game Guarantees	10,000	10,000
190000	160630	562200	200000	Women's Golf - Entry Fees	1,000	1,000
190000	160640	550700	200000	Women's Soccer - Game Guarantees	1,500	1,500
190000	160650	562200	200000	Swimming - Entry Fees	1,000	1,000
190000	160680	550100	200000	Volleyball - Gate Receipts	2,000	2,000
190000	160680	551200	200000	Volleyball - Facilities Rent	525	525
190000	160680	550700	200000	Volleyball - Game Guarantee	2,500	2,500
<b>TOTAL AUXILIARIES - ATHLETICS</b>					<b>4,351,946</b>	<b>4,755,203</b>

Source of Revenue					FY 2004	FY 2005
Current Unrestricted Auxiliary					Budget	Budget
<b>BAR CENTER</b>						
191100	320000	551200	200000	Bar Center Rental Income	-	-
<b>TOTAL BAR CENTER</b>					<b>-</b>	<b>-</b>
<b>STUDENT ORGANIZATIONS</b>						
195025	230130	550000	200000	Forum - Advertising Sales	35,000	35,000
195045	230130	550605	200000	Student Government Association - Activity Fee	465,201	549,998
195055	660000	515100	102000	Student Bar Association - Activity Fee	16,000	16,000
<b>TOTAL STUDENT ORGANIZATIONS</b>					<b>516,201</b>	<b>600,998</b>
<b>UALR HOUSING</b>						
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
194000	230510	551300	200000	Rent Income - Rental Property	61,000	65,000
194000	230510	551100	200000	Rent Income - University Courts	86,000	94,000
194000	230520	550400	200000	UALR Residence Hall - Damages	4,238	4,000
194000	230520	550600	200000	UALR Residence Hall - Activity Fee	9,426	9,666
194000	230520	559000	200000	UALR Residence Hall - Laundry Fee	18,000	18,000
194000	230520	551500	200000	UALR Residence Hall - Phone	60,000	-
194000	230520	551700	200000	UALR Residence Hall - Commission Income	500	1,000
194000	230520	551410	200000	UALR Residence Hall Income - Fall	402,007	436,600
194000	230520	551420	200000	UALR Residence Hall Income - Spring	379,207	413,000
194000	230520	551430	200000	UALR Residence Hall Income - Summer	30,000	30,000
194000	230520	551450	200000	UALR Residence Hall - Guest Conference Housing	50,000	50,000
194000	230520	551440	200000	UALR Residence Hall - Interim Housing	15,000	17,000
<b>TOTAL UALR HOUSING</b>					<b>1,115,378</b>	<b>1,138,266</b>

Source of Revenue					FY 2004	FY 2005
Current Unrestricted Auxiliary					Budget	Budget
<b>DUPLICATING CENTER</b>						
193000	450100	550500	200000	Duplicating Center	1,083,776	1,132,078
<b>TOTAL DUPLICATING CENTER</b>					<b>1,083,776</b>	<b>1,132,078</b>
<b>CONTRACT SERVICES</b>						
191300	660000	551700	200000	Law School Vending Income	9,250	9,250
191300	660000	532200	200000	Law School Bookstore Commissions	8,975	8,975
<b>TOTAL CONTRACT SERVICES</b>					<b>18,225</b>	<b>18,225</b>
<b>DONAGHEY STUDENT CENTER</b>						
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
192000	230310	551200	200000	Building Rent Income	55,000	55,000
192000	230310	550900	200000	Memberships	39,440	41,110
192000	230310	810000	900000	Student Fee Transfer - Facilities	-	115,037
192000	230310	810000	900000	Student Fee Transfers	446,612	446,612
192000	230310	810000	900000	Academic Rents	236,135	331,632
192000	230310	550900	900000	DSC Fac/Staff Use	99,137	99,137
192000	230311	551820	200000	Contract Income	382,710	389,505
192000	230310	551700	200000	Vending Income	91,500	91,500
<b>TOTAL DONAGHEY STUDENT CENTER</b>					<b>1,350,534</b>	<b>1,569,533</b>
<b>TOTAL AUXILIARY ESTIMATED REVENUES</b>					<b>8,436,060</b>	<b>9,214,303</b>

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted Auxiliary</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>ATHLETICS</b>		
190000	160000	610000	522000	Director of Athletics - Salaries	312,051	338,406
190000	160000	710000	522000	Director of Athletics - Maintenance	156,013	171,013
190000	160000	799999	521000	Athletic Department Contingency	-	74,814
190000	160010	610000	522000	Athletics Training - Salaries	79,612	91,761
190000	160010	710000	522000	Athletics Training - Maintenance	70,625	70,625
190000	160020	610000	522000	Strength and Conditioning - Salaries	34,290	39,620
190000	160020	710000	522000	Strength and Conditioning - Maintenance	5,700	5,700
190000	160100	610000	522000	Athletic Facilities - Salaries	-	54,563
190000	160100	820000	900000	Facilities Transfer to E&G	129,594	129,594
190000	160100	710000	522000	Athletic Facilities - Maintenance	274,000	274,000
190000	160200	610000	522000	Sales & Development - Salaries	78,010	164,978
190000	160200	710000	522000	Sales & Development - Maintenance	57,950	57,950
190000	160300	610000	522000	Sports Information - Salaries	65,505	67,273
190000	160300	710000	522000	Sports Information - Maintenance	13,015	13,015
190000	160410	610000	522000	Baseball - Salaries	78,737	85,674
190000	160410	710000	522000	Baseball - Maintenance	92,436	96,436
190000	160410	760000	522000	Baseball - Scholarships	136,337	142,512
190000	160420	610000	522000	Basketball (Men) - Salaries	361,082	370,128
190000	160420	710000	522000	Basketball (Men) - Maintenance	295,500	316,500
190000	160420	760000	522000	Basketball (Men) - Scholarships	159,630	165,842
190000	160440	610000	522000	Golf (Men) - Salaries	19,742	40,913
190000	160440	710000	522000	Golf (Men) - Maintenance	37,261	37,261
190000	160440	760000	522000	Golf (Men) - Scholarships	46,365	49,163
190000	160450	610000	522000	Tennis (Men) - Salaries	18,679	19,183
190000	160450	710000	522000	Tennis (Men) - Maintenance	17,481	17,481
190000	160450	760000	522000	Tennis (Men) - Scholarships	49,578	54,103
190000	160460	610000	522000	Track (Men) - Salaries	41,404	42,522
190000	160460	710000	522000	Track (Men) - Maintenance	44,650	44,650
190000	160460	760000	522000	Track (Men) - Scholarships	110,160	115,649
190000	160610	610000	522000	Basketball (Women) - Salaries	246,683	260,496
190000	160610	710000	522000	Basketball (Women) - Maintenance	154,375	154,375

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted Auxiliary</b>					<b>Budget</b>	<b>Budget</b>
190000	160610	760000	522000	Basketball (Women) - Scholarships	170,011	176,966
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>ATHLETICS (Cont.)</b>		
190000	160630	610000	522000	Golf (Women) - Salaries	32,702	19,440
190000	160630	710000	522000	Golf (Women) - Maintenance	33,231	33,231
190000	160630	760000	522000	Golf (Women) - Scholarships	52,141	55,519
190000	160640	610000	522000	Soccer (Women) - Salaries	34,759	35,600
190000	160640	710000	522000	Soccer (Women) - Maintenance	29,735	33,735
190000	160640	760000	522000	Soccer (Women) - Scholarships	115,587	121,167
190000	160650	610000	522000	Swimming (Women) - Salaries	64,990	66,627
190000	160650	710000	522000	Swimming (Women) - Maintenance	13,850	13,850
190000	160650	760000	522000	Swimming (Women) Scholarships	40,598	42,459
190000	160660	610000	522000	Tennis (Women) - Salaries	25,375	25,879
190000	160660	710000	522000	Tennis (Women) - Maintenance	20,435	20,435
190000	160660	760000	522000	Tennis (Women) - Scholarships	57,084	61,225
190000	160670	610000	522000	Track (Women) - Salaries	48,100	49,218
190000	160670	710000	522000	Track (Women) - Maintenance	45,183	45,183
190000	160670	760000	522000	Track (Women) - Scholarships	101,915	104,678
190000	160680	610000	522000	Volleyball (Women) - Salaries	90,991	88,310
190000	160680	710000	522000	Volleyball (Women) - Maintenance	43,700	43,700
190000	160680	760000	522000	Volleyball (Women) - Scholarships	121,277	127,882
190000	160810	610000	522000	Cheerleaders - Salaries	13,818	13,899
190000	160810	710000	522000	Cheerleaders - Maintenance	10,000	10,000
<b>TOTAL AUXILIARIES - ATHLETICS</b>					<b>4,351,946</b>	<b>4,755,203</b>
<b>BAR CENTER</b>						
191100	320000	710000	510000	Arkansas Bar Center	-	-
<b>TOTAL BAR CENTER</b>					<b>-</b>	<b>-</b>



<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted Auxiliary</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
<b>STUDENT ORGANIZATIONS</b>						
195025	230130	710000	500000	UALR Forum - Maintenance	35,000	35,000
195045	230130	610000	500000	Student Government Association - Salaries	98,626	100,696
195045	230130	710000	500000	Student Government Association - Maintenance	366,574	449,302
195055	660000	710000	500000	Student Bar Association	16,000	16,000
<b>TOTAL STUDENT ORGANIZATIONS</b>					<b>516,200</b>	<b>600,998</b>
<b>UALR HOUSING</b>						
194000	230510	610000	510000	UALR Housing - Salaries	14,075	14,455
194000	230510	710000	510000	UALR Housing - Maintenance	77,360	77,360
194000	230520	610000	500000	UALR Residence Hall - Salaries	133,048	141,471
194000	230520	710000	500000	UALR Residence Hall - Maintenance	309,127	323,212
<b>TOTAL UALR HOUSING</b>					<b>533,610</b>	<b>556,498</b>
<b>DUPLICATING CENTER</b>						
193000	450100	610000	510000	Duplicating Center - Salaries	357,094	405,396
193000	450100	710000	510000	Duplicating Center - Maintenance	666,682	666,682
<b>TOTAL DUPLICATING CENTER</b>					<b>1,023,776</b>	<b>1,072,078</b>
<b>CONTRACT SERVICES</b>						
191300	660000	710000	510000	Law School Vending Maintenance	9,250	9,250
191300	660000	710000	510000	Law School - Contract Maintenance	8,975	8,975
<b>TOTAL CONTRACT SERVICES</b>					<b>18,225</b>	<b>18,225</b>

<b>Budget Allocation</b>					<b>FY 2004</b>	<b>FY 2005</b>
<b>Current Unrestricted Auxiliary</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>DONAGHEY STUDENT CENTER</b>		
192000	230310	610000	500000	Operations & Maintenance - Salaries	625,581	642,214
192000	230310	710000	500000	Operations & Maintenance - Maintenance	699,953	691,814
192000	230311	710000	500000	Food Service - Maintenance	25,000	25,000
<b>TOTAL DONAGHEY STUDENT CENTER</b>					<b>1,350,534</b>	<b>1,359,028</b>
<b>NON-MANDATORY TRANSFERS AND RESERVES</b>						
192000	210000	799999	510000	Maintenance Reserves	60,000	115,037
<b>TOTAL NON-MANDATORY TRANSFERS AND RESERVES</b>					<b>60,000</b>	<b>115,037</b>
<b>MANDATORY TRANSFERS</b>						
194000	230520	824000	800000	Transfers to Debt Retirement	581,768	737,236
<b>TOTAL MANDATORY TRANSFERS</b>					<b>581,768</b>	<b>737,236</b>
<b>TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS</b>					<b>8,436,060</b>	<b>9,214,303</b>

**University of Arkansas at Little Rock  
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