

**University of Arkansas at Little Rock**  
**Summary of Estimated Revenues and Budget Allocations**  
**for the Fiscal Year Ending June 30, 2006**

	<b>FY 2003-04</b>	<b>PERCENT</b>	<b>FY 2004-05</b>	<b>PERCENT</b>	<b>FY 2005-06</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	38,466,268	38.00%	42,480,307	39.24%	47,613,868	40.55%
STATE APPROPRIATIONS	49,862,099	49.25%	53,055,684	49.01%	56,052,007	47.74%
GIFTS, GRANTS, AND CONTRACTS	1,300,595	1.28%	1,347,939	1.25%	1,349,553	1.15%
INVESTMENT INCOME	370,000	0.37%	270,000	0.25%	340,000	0.29%
SALES AND SERVICES	1,360,190	1.34%	1,319,890	1.22%	1,336,342	1.14%
OTHER SOURCES	1,443,043	1.43%	573,480	0.53%	616,038	0.52%
<b>TOTAL E&amp;G</b>	<b>92,802,195</b>	<b>91.67%</b>	<b>99,047,300</b>	<b>91.49%</b>	<b>107,307,808</b>	<b>91.39%</b>
AUXILIARY SERVICES	8,436,060	8.33%	9,214,303	8.51%	10,111,717	8.61%
<b>TOTAL ESTIMATED REVENUES</b>	<b>101,238,255</b>	<b>100.00%</b>	<b>108,261,603</b>	<b>100.00%</b>	<b>117,419,525</b>	<b>100.00%</b>
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	45,149,673	44.60%	48,713,281	45.00%	51,468,269	43.83%
RESEARCH	3,649,463	3.60%	3,605,212	3.33%	3,623,505	3.09%
PUBLIC SERVICE	2,535,428	2.50%	2,604,836	2.41%	2,759,179	2.35%
ACADEMIC SUPPORT	12,604,303	12.45%	12,959,387	11.97%	13,999,413	11.92%
STUDENT SERVICES	3,990,695	3.94%	4,235,149	3.91%	4,680,431	3.99%
INSTITUTIONAL SUPPORT	8,000,134	7.90%	8,696,002	8.03%	9,564,467	8.15%
PHYSICAL PLANT	7,907,480	7.81%	8,312,987	7.68%	8,528,775	7.26%
SCHOLARSHIPS & FELLOWSHIPS	4,176,662	4.13%	4,348,865	4.02%	6,577,965	5.60%
MANDATORY TRANSFERS	2,728,843	2.70%	3,293,343	3.04%	3,461,434	2.95%
NON-MANDATORY TRANSFERS & RES	2,059,514	2.03%	2,278,238	2.10%	2,644,370	2.25%
<b>TOTAL E&amp;G</b>	<b>92,802,195</b>	<b>91.67%</b>	<b>99,047,300</b>	<b>91.49%</b>	<b>107,307,808</b>	<b>91.39%</b>
AUXILIARY SERVICES	8,436,060	8.33%	9,214,303	8.51%	10,111,717	8.61%
<b>TOTAL BUDGET ALLOCATIONS</b>	<b>101,238,255</b>	<b>100.00%</b>	<b>108,261,603</b>	<b>100.00%</b>	<b>117,419,525</b>	<b>100.00%</b>

**University of Arkansas at Little Rock  
Breakdown of Budget Allocations  
for the Fiscal Year Ending June 30, 2006**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	38,146,251	8,203,371	5,118,647	0	0	51,468,269
RESEARCH	2,383,007	372,757	867,741	0	0	3,623,505
PUBLIC SERVICE	1,844,009	423,937	491,233	0	0	2,759,179
ACADEMIC SUPPORT	6,056,806	1,176,717	4,708,465	0	2,057,425	13,999,413
STUDENT SERVICES	3,333,035	723,114	624,282	0	0	4,680,431
INSTITUTIONAL SUPPORT	7,061,890	2,582,479	1,977,523	0	(2,057,425)	9,564,467
PHYSICAL PLANT	3,909,524	883,562	3,735,689	0	0	8,528,775
SCHOLARSHIPS & FELLOWSHIPS	0	0	0	0	6,577,965	6,577,965
MANDATORY TRANSFERS	0	0	144,308	3,317,126	0	3,461,434
NON-MANDATORY TRANSFERS	104,809	19,914	2,519,647	0	0	2,644,370
<b>TOTAL E&amp;G</b>	<b>62,839,331</b>	<b>14,385,851</b>	<b>20,187,535</b>	<b>3,317,126</b>	<b>6,577,965</b>	<b>107,307,808</b>
AUXILIARY SERVICES	2,965,079	628,033	4,491,025	754,743	1,272,837	10,111,717
<b>TOTAL BUDGET ALLOCATIONS</b>	<b>65,804,410</b>	<b>15,013,884</b>	<b>24,678,560</b>	<b>4,071,869</b>	<b>7,850,802</b>	<b>117,419,525</b>

Budget Allocation					FY 2005	FY 2006
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG		INSTRUCTION - COLLEGE OF BUSINESS	
110000	620210	610000	401100	Accounting - Salaries	838,310	929,021
110000	620210	710000	401100	Accounting - Maintenance	14,314	14,314
110000	620310	610000	401100	Business Micro Computer Center - Salaries	60,554	62,737
110000	620310	710000	401100	Business Micro Computer Center - Equipment	20,038	20,038
110000	620410	610000	401100	Economics & Finance - Salaries	1,326,950	1,536,508
110000	620410	710000	401100	Economics & Finance - Maintenance	18,918	18,918
110000	620610	610000	401100	Management - Salaries	1,688,532	1,646,566
110000	620610	710000	401100	Management - Maintenance	24,838	24,838
110000	620710	610000	401100	Marketing & Advertising - Salaries	717,157	755,694
110000	620710	710000	401100	Marketing & Advertising - Maintenance	11,346	11,346
110000	620000	799999	401100	College of Business Administration - Reserve, Salaries	514,074	478,839
110000	620000	710000	401100	College of Business Administration - College Technology Fee	158,250	171,828
<b>TOTAL INSTRUCTION - COLLEGE OF BUSINESS</b>					<b>5,393,282</b>	<b>5,670,647</b>
<b>INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES</b>						
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	439,225	455,430
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	10,696	10,696
110000	640310	610000	401100	Criminal Justice - Salaries	462,530	535,257
110000	640310	710000	401100	Criminal Justice - Maintenance	14,554	14,554
110000	640410	610000	401100	Health Services Administration - Salaries	419,376	434,691
110000	640410	710000	401100	Health Services Administration - Maintenance	10,829	10,829
110000	640511	610000	401100	Arkansas Institute of Government - Instruction - Salaries	291,116	231,044
110000	640511	710000	401100	Arkansas Institute of Government - Instruction - Maintenance	7,185	7,185
110000	641010	610000	401100	Department of Social Work - Salaries	1,058,386	1,100,809
110000	641010	710000	401100	Department of Social Work - Maintenance	36,564	36,564
110000	641110	610000	401100	Speech Communication - Salaries	745,242	699,351
110000	641110	710000	401100	Speech Communication - Maintenance	24,463	24,463
110000	641111	710000	401100	Speech Communication - Lab Maintenance	15,000	15,000
110000	641210	610000	401100	School of Mass Communication - Salaries	717,418	654,168
110000	641210	710000	401100	School of Mass Communication - Maintenance	29,068	29,068
110000	640000	799999	401100	College of Professional Studies - Reserve	375,457	365,334
110000	640000	710000	401100	College of Professional Studies - College Technology Fee	307,675	171,720
<b>TOTAL INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES</b>					<b>4,964,783</b>	<b>4,796,162</b>

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

**FY 2005**  
**Budget**                      **FY 2006**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
<b>INSTRUCTION - COLLEGE OF EDUCATION</b>						
110000	630210	610000	401100	Center for Applied Studies in Education (CASE) - Salaries	121,196	125,865
110000	630210	710000	401100	Center for Applied Studies in Education (CASE) - Maintenance	6,348	6,348
110000	630310	610000	401100	Counseling, Adult, & Rehabilitation Education - Salaries	581,109	607,078
110000	630310	710000	401100	Counseling, Adult, & Rehabilitation Education - Maintenance	28,250	25,367
110000	630310	610000	401100	Center for Developmental Skills - Salaries	117,373	121,116
110000	630310	710000	401100	Center for Developmental Skills - Maintenance	2,473	2,473
110000	630410	610000	401100	Educational Leadership - Salaries	962,457	1,058,756
110000	630410	710000	401100	Educational Leadership - Maintenance	34,254	34,254
110000	630510	610000	401100	Teacher Education - Salaries	1,000,391	1,138,024
110000	630510	710000	401100	Teacher Education - Maintenance	37,448	37,448
110000	630511	710000	401200	Student Teaching Lab	6,000	6,625
110000	630511	710000	401200	Practicum Fee	2,000	36,960
110000	630000	799999	401100	College of Education - Reserve	457,482	467,536
110000	630000	710000	401100	College of Education - College Technology Fee	85,595	105,882
<b>TOTAL INSTRUCTION - COLLEGE OF EDUCATION</b>					<b>3,442,375</b>	<b>3,773,732</b>
<b>INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES</b>						
110000	610210	610000	401100	Art - Salaries	879,008	1,003,012
110000	610210	710000	401100	Art - Maintenance	31,363	31,363
110000	610211	710000	401100	Art Studio Materials Fee	36,612	45,000
110000	610410	610000	401100	English - Salaries	992,945	1,031,387
110000	610410	710000	401100	English - Maintenance	26,753	26,753
110000	610410	710000	401100	American Studies Program - Maintenance	213	213
110000	610510	610000	401100	History - Salaries	1,094,432	1,150,925
110000	610510	710000	401100	History - Maintenance	30,924	30,924
110000	610510	710000	401100	Public 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	610,928	606,783
110000	610610	710000	401100	Division of International & Second Language Studies - Maintenance	20,600	20,600
110000	610610	610000	401100	International Students - Salaries	52,321	52,707
110000	610610	710000	401100	International Programs - Maintenance	35,520	35,520

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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 ARTS HUMANITIES AND SOCIAL SCIENCES (Cont.)</b>		
110000	610711	610000	401100	Music - Salaries	839,530	915,908
110000	610711	710000	401100	Music - Maintenance	30,910	30,910
110000	610712	710000	401100	Music - Materials	22,000	18,000
110000	610713	610000	401100	Theatre Arts - Salaries	362,648	449,178
110000	610713	710000	401100	Theatre Arts - Maintenance	32,914	32,914
110000	610810	610000	401100	Philosophy & Liberal Studies - Salaries	310,057	320,886
110000	610810	710000	401100	Philosophy & Liberal Studies - Maintenance	11,857	11,857
110000	610910	610000	401100	Political Science - Salaries	597,962	746,086
110000	610910	710000	401100	Political Science - Maintenance	14,426	14,426
110000	610911	710000	401100	Urban Studies and Design - Maintenance	20,000	15,838
110000	611010	610000	401100	Psychology - Salaries	865,084	897,469
110000	611010	710000	401100	Psychology - Maintenance	27,152	27,152
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,017,976	1,111,652
110000	611110	710000	401100	Rhetoric & Writing - Maintenance	49,912	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	39,776
110000	611112	710000	402000	Writing Project - Maintenance	-	35,224
110000	611210	610000	401100	Sociology & Anthropology - Salaries	625,179	660,047
110000	611210	710000	401100	Sociology & Anthropology - Maintenance	15,797	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	18,000	18,000
110000	610000	799999	401100	College of AHSS - Reserve	1,389,346	1,395,042
110000	610000	710000	401100	College of AHSS - College Technology Fee	458,790	555,774
<b>TOTAL INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES</b>					<b>10,584,599</b>	<b>11,422,173</b>
<b>INSTRUCTION - SCHOOL OF LAW</b>						
110000	660000	610000	401100	School of Law - Salaries	2,981,492	3,489,582
110000	660000	710000	401100	School of Law - Maintenance	479,797	164,006
<b>TOTAL INSTRUCTION - SCHOOL OF LAW</b>					<b>3,461,289</b>	<b>3,653,588</b>

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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 SCIENCE AND MATHEMATICS</b>		
110000	650210	610000	401100	Biology - Salaries	1,061,571	1,219,729
110000	650210	710000	401100	Biology - Maintenance	24,491	24,491
110000	650310	610000	401100	Chemistry - Salaries	897,111	959,947
110000	650310	710000	401100	Chemistry - Maintenance	23,939	23,939
110000	650410	610000	401100	Earth Sciences - Salaries	390,982	531,071
110000	650410	710000	401100	Earth Sciences - Maintenance	10,815	10,815
110000	650510	610000	401100	Mathematics - Salaries	1,322,142	1,460,022
110000	650510	710000	401100	Mathematics - Maintenance	37,798	37,798
110000	650610	610000	401100	Nursing - Salaries	782,948	850,061
110000	650610	710000	401100	Nursing - Maintenance	26,802	26,802
110000	650710	610000	401100	Physics & Astronomy - Salaries	725,176	573,047
110000	650710	710000	401100	Physics & Astronomy - Maintenance	25,282	25,282
110000	650810	610000	401100	Health Sciences - Salaries	479,988	504,770
110000	650810	710000	401100	Health Sciences - Maintenance	13,041	13,041
110000	650000	799999	401100	College of Science & Mathematics - Reserve	746,161	734,026
110000	650000	710000	401100	College of Science & Mathematics - College Technology Fee	453,576	631,620
<b>TOTAL INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS</b>					<b>7,021,823</b>	<b>7,626,461</b>

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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 - DONAGHEY CYBER COLLEGE</b>		
110000	670210	610000	401100	Applied Sciences - Salaries	1,086,883	1,140,734
110000	670210	710000	401100	Applied Sciences - Maintenance	55,284	55,284
110000	670310	610000	401100	Computer Sciences - Salaries	966,826	1,023,453
110000	670310	710000	401100	Computer Sciences - Maintenance	35,225	35,225
110000	670410	610000	401100	Engineering Technology - Salaries	890,929	963,008
110000	670410	710000	401100	Engineering Technology - Maintenance	39,838	39,838
110000	670413	610000	401100	Construction Management - Salaries	563,676	497,552
110000	670413	710000	401100	Construction Management - Maintenance	30,125	30,125
110000	670510	610000	401100	Department of Systems Engineering - Salaries	1,032,732	1,100,403
110000	670510	710000	401100	Department of Systems Engineering - Maintenance	50,251	50,251
110000	670610	610000	401100	Office of Information Science - Salaries	944,943	963,546
110000	670610	710000	401100	Office of Information Science - Maintenance	50,253	50,253
110000	679010	610000	401100	Office of Information Technology Minor - Salaries	188,475	204,312
110000	679010	710000	401100	Office of Information Technology Minor - Maintenance	40,000	40,000
110000	670000	799999	401100	Donaghey Cyber College - Reserve	904,778	419,766
110000	670000	710000	402000	Donaghey Cyber College - Technology Fee	130,070	117,600
<b>TOTAL INSTRUCTION - DONAGHEY CYBER COLLEGE</b>					<b>7,010,288</b>	<b>6,731,350</b>

**Budget Allocation**

**Current Unrestricted E&G**

**FY 2005**

**Budget**

**FY 2006**

**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
					<b>INSTRUCTION - OTHER</b>	
110000	610310	610000	404000	Community School of the Arts - Salaries	175,372	178,278
110000	610310	710000	404000	Community School of the Arts - Maintenance	58,141	58,461
110000	620910	610000	401200	Executive MBA Program - Salaries	240,967	242,837
110000	620910	710000	401200	Executive MBA Program - Maintenance	361,088	361,088
110000	621010	610000	401200	CBA Outreach Program - Salaries	46,124	46,661
110000	621010	710000	401200	CBA Outreach Program - Maintenance	52,138	52,197
110000	630610	610000	401100	EAST Lab Initiative - Salaries	167,899	169,361
110000	630610	710000	401100	EAST Lab Initiative - Maintenance	35,175	35,175
110000	700000	799999	401100	Provost Instructional Reserve	1,921,604	2,202,048
110000	700000	610000	436300	Early Retirement	330,306	652,394
110000	700000	610000	401200	Distance Learning - Salaries	27,562	-
110000	700000	710000	401200	Distance Learning - Maintenance	9,690	-
110000	720000	710000	401200	Summer Abroad - Maintenance	63,750	63,750
110000	770210	610000	401200	Extended Programs - Salaries	2,445,027	2,842,229
110000	770210	710000	401200	Extended Programs - Maintenance	700,000	889,676
				<b>TOTAL INSTRUCTION - OTHER</b>	<b>3,489,816</b>	<b>7,794,155</b>
				<b>TOTAL INSTRUCTION</b>	<b>45,368,254</b>	<b>51,468,269</b>



<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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	750,964	796,675
110000	620514	710000	411000	IEA - Research Group - Maintenance	55,260	55,260
110000	650212	610000	412000	Basic Animal Services - Salaries	36,215	37,007
110000	650212	710000	412000	Basic Animal Services - Maintenance	6,459	6,459
110000	730000	610000	411000	Graduate Assistants	496,354	496,354
110000	730100	710000	411000	Business Research and Development	-	25,000
110000	730200	610000	412000	Office of Research & Sponsored Programs - Salaries	426,194	451,157
110000	730200	710000	412000	Office of Research & Sponsored Programs - Maintenance	15,754	15,754
110000	730200	710000	412000	Support Fund - Maintenance	298,908	245,997
110000	730200	710000	412000	Research Support	5,000	5,000
110000	730200	710000	412000	College Research Fund	373,635	313,087
110000	730200	710000	412000	Research Equipment Match	100,000	100,000
110000	750000	610000	411000	Graduate Institute of Technology Research - Salaries	939,284	974,571
110000	750000	710000	411000	Graduate Institute of Technology Research - Maintenance	101,184	101,184
<b>TOTAL RESEARCH</b>					<b>3,605,212</b>	<b>3,623,505</b>

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

**FY 2005**  
**Budget**                      **FY 2006**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>PUBLIC SERVICE</b>		
110000	430000	610000	421000	Campus and Community Partnerships - Salaries	91,264	94,577
110000	430000	710000	421000	Campus and Community Partnerships - Maintenance	14,250	10,936
110000	620510	610000	421000	Institute for Economic Advancement - Salaries	360,477	376,000
110000	620510	710000	421000	Institute for Economic Advancement - Maintenance	58,882	58,882
110000	620511	610000	421000	IEA - Labor Education Program - Salaries	369,309	381,031
110000	620511	710000	421000	IEA - Labor Education Program - Maintenance	37,663	37,663
110000	620512	710000	421000	IEA - Research & Public Service Library	29,599	29,599
110000	620513	610000	421000	IEA - Management Education - Salaries	26,247	27,257
110000	620513	710000	421000	IEA - Management Education - Maintenance	23,753	22,743
110000	620515	610000	421000	IEA - State Data Center - Salaries	258,875	268,662
110000	620515	710000	421000	IEA - State Data Center - Maintenance	15,677	15,677
110000	620810	610000	421000	Arkansas Small Business Development Center - Salaries	518,820	576,394
110000	620810	710000	421000	Arkansas Small Business Development Center - Maintenance	97,976	97,976
110000	640510	610000	421000	Institute of Government - Director - Salaries	131,401	136,463
110000	640510	710000	421000	Institute of Government - Director - Maintenance	37,009	37,009
110000	640512	610000	421000	Institute of Government - Research - Salaries	331,670	351,897
110000	640512	710000	421000	Racial Attitudes Study	-	25,000
110000	640710	610000	421000	KLRE/KUAR - College of Professional Studies - Salaries	46,216	55,663
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>2,604,836</b>	<b>2,759,179</b>

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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>ACADEMIC SUPPORT</b>		
110000	120000	610000	436300	Incentives for Health Care	6,791	7,052
110000	140000	710000	436300	General Institutional Recruitment	60,000	60,000
110000	510012	610000	434000	Instructional Technology, Salaries	28,662	29,798
110000	510012	710000	434000	Instructional Technology, Maintenance	222,119	225,781
110000	610000	710000	436300	University Festival	2,366	2,366
110000	610000	710000	436300	Dean College of Arts Humanities & Social Sciences - Fine Arts Core	6,022	6,022
110000	610100	610000	436300	Dean College of Arts Humanities & Social Sciences - Salaries	493,083	522,570
110000	610100	710000	436300	Dean College of Arts Humanities & Social Sciences - Maintenance	79,758	154,758
110000	610612	610000	435000	Intensive English Language Program - Salaries	131,431	142,307
110000	610612	710000	435000	Intensive English Language Program - Maintenance	69,957	71,154
110000	610714	710000	435000	Dean's Theatre Productions	34,000	34,000
110000	620100	610000	436300	Dean College of Business Administration - Salaries	551,390	397,368
110000	620100	710000	436300	Dean College of Business Administration - Maintenance	33,339	33,339
110000	620410	710000	435000	Professional Support - Maintenance	-	3,000
110000	630100	610000	436300	Dean College of Education - Salaries	388,295	406,001
110000	630100	710000	436300	Dean College of Education - Maintenance	55,164	55,164
110000	630412	610000	435000	Gifted Programs - Salaries	12,615	11,894
110000	630412	710000	435000	Gifted Programs - Maintenance	62,691	62,611
110000	640100	610000	436300	Dean College of Professional Studies - Salaries	247,349	265,837
110000	640100	710000	436300	Dean College of Professional Studies - Maintenance	16,487	16,487
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries	27,008	26,298
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance	28,198	28,120
110000	650100	610000	436300	Dean College of Science & Mathematics - Salaries	319,089	182,713
110000	650100	710000	436300	Dean College of Science & Mathematics - Maintenance	20,286	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	1,086,024	1,321,419

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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>ACADEMIC SUPPORT (Cont.)</b>		
110000	670100	710000	436300	Dean Donaghey Cyber College - Maintenance	75,381	175,381
				Academic Computing Allocation	1,940,553	2,057,425
110000	679010	610000	435000	IT Certificate Program - Salaries	7,575	7,852
110000	679010	710000	435000	IT Certificate Program - Maintenance	-	-
110000	700000	710000	436200	Accreditation Self-Study	44,200	44,200
110000	700000	610000	434000	Web CT/Distance Learning - Salaries	59,781	90,919
110000	700000	710000	434000	Web CT/Distance Learning - Maintenance	5,025	13,967
110000	700000	710000	436300	Other Academic Support/Faculty Excellence	38,715	38,715
110000	710000	610000	436100	Assessment - Salaries	44,587	46,311
110000	710000	710000	436100	Assessment - Maintenance	98,733	94,376
110000	710000	610000	438100	Curriculum Development Grants	17,600	17,600
110000	710000	610000	436300	DE Technology Fee - Salaries	-	9,550
110000	710000	710000	436300	DE Technology Fee - Maintenance	250,000	400,450
110000	710000	710000	436300	Web CT :License	-	40,000
110000	730100	610000	436300	Dean Graduate School - Salaries	345,134	236,518
110000	730100	710000	436300	Dean Graduate School - Maintenance	30,774	30,774
110000	740000	610000	431000	Library - Salaries	1,440,364	1,502,129
110000	740000	710000	431000	Library - Maintenance	75,736	75,736
110000	740000	710000	431000	Library Materials	50,000	100,000
110000	740000	710000	431000	Library / Library Fee	969,988	1,028,607
110000	740000	710000	431000	Library / Technology	188,893	224,064
110000	740200	610000	431000	Library Archives - Salaries	107,732	111,835
110000	740200	710000	431000	Library Archives - Maintenance	9,486	9,486
<b>SUBTOTAL ACADEMIC SUPPORT</b>					<b>9,814,965</b>	<b>10,474,824</b>

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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>LAW SCHOOL ACADEMIC SUPPORT (Cont.)</b>						
110000	660000	710000	436300	Law School Admissions, Transcript & Drop/Add	2,750	1,655
110000	660000	710000	436300	Law College Fee	311,600	380,686
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,049,770	1,115,266
110000	660100	610000	436300	Dean School of Law - Salaries	875,177	981,153
110000	660100	710000	436300	Dean School of Law - Maintenance	-	-
110000	660210	610000	431000	Law Library - Salaries	774,595	891,993
110000	660210	710000	431000	Law Library - Maintenance	7,510	21,000
110000	660210	710000	431000	Law Library / Books Periodicals & Binding	13,475	-
110000	660210	710000	431000	Law Library Fee	73,465	88,524
110000	660211	710000	431000	Law School Technology Fee	36,080	44,312
<b>LAW SCHOOL ACADEMIC SUPPORT</b>					<b>3,144,422</b>	<b>3,524,589</b>
<b>TOTAL ACADEMIC SUPPORT</b>					<b>12,959,387</b>	<b>13,999,413</b>

**STUDENT SERVICES**

110000	210000	710000	441000	First Year Initiative	75,421	69,921
110000	210100	610000	441000	Recruitment and Retention - Salaries	-	286,340
110000	210100	710000	441000	Recruitment and Retention - Maintenance	-	15,000
110000	220000	610000	441000	Enrollment Planning - Salaries	108,603	112,772
110000	220000	710000	441000	Enrollment Planning - Maintenance	33,016	33,016
110000	220100	610000	441000	Office of Records and Registration - Salaries	654,514	679,623
110000	220100	710000	441000	Office of Records and Registration - Maintenance	64,639	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	950,144	933,776
110000	220300	710000	441000	Office of Admissions and Financial Aid - Maintenance	126,419	126,419
110000	230000	610000	441000	Student Development - Salaries	274,657	286,440
110000	230000	710000	441000	Student Development - Maintenance	18,878	18,878
110000	230110	610000	441000	Campus Life - Salaries	201,204	207,119
110000	230110	710000	441000	Campus Life - Maintenance	10,888	10,888
110000	230150	610000	441000	Orientation Program - Salaries	5,300	5,300
110000	230150	710000	441000	Orientation Program - Maintenance	43,129	43,129
110000	230200	610000	441000	Disability Support Services - Salaries	283,320	320,549
110000	230200	710000	441000	Disability Support Services - Maintenance	13,180	16,180

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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	151,540	156,970
110000	230400	710000	441000	Health Services - Maintenance	9,138	9,138
110000	230400	710000	441000	Inoculation Services	7,000	6,000
110000	240100	610000	441000	Academic Advising - Salaries	412,379	430,369
110000	240100	710000	441000	Academic Advising - Maintenance	18,293	18,293
110000	240100	710000	441000	PEAW Fee	4,350	5,892
110000	240200	610000	441000	Cooperative Education - Salaries	167,996	174,693
110000	240200	710000	441000	Cooperative Education - Maintenance	16,330	17,330
110000	240300	610000	441000	Counseling & Career Planning Services - Salaries	203,958	211,966
110000	240300	710000	441000	Counseling & Career Planning Services - Maintenance	18,286	19,786
110000	240500	610000	441000	Testing/Student Life Research - Salaries	122,710	129,301
110000	240500	710000	441000	Testing/Student Life Research - Maintenance	16,925	16,925
110000	240600	710000	441000	Developmental Testing	9,789	9,789
110000	720000	610000	441000	Office of University Scholars - Salaries	116,258	120,934
110000	720000	710000	441000	Office of University Scholars - Maintenance	15,006	15,006
110000	730000	710000	441000	Graduate School Orientation	10,005	33,453
				<b>SUBTOTAL STUDENT SERVICES</b>	<b>4,227,774</b>	<b>4,670,331</b>
110000	660000	710000	441000	Commencement Expense - Law School	4,000	4,920
110000	660000	710000	441000	Law School Orientation	3,375	5,180
				<b>LAW SCHOOL STUDENT SERVICES</b>	<b>7,375</b>	<b>10,100</b>
				<b>TOTAL STUDENT SERVICES</b>	<b>4,235,149</b>	<b>4,680,431</b>

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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</b>		
110000	000001	690000	451000	Compensated Absences	100,000	100,000
110000	000001	690000	451000	Reserve for Sick Leave Payouts	-	30,000
110000	000001	710000	451000	Uncollectible Accounts	100,000	100,000
110000	000001	710000	451000	Bank Service Charges	200,000	200,000
110000	000001	710000	451000	General Institution	50,000	50,000
110000	000001	710000	451000	Legal Fees	80,000	80,000
110000	000001	710000	451000	Institutional Dues	25,195	30,768
110000	000001	790700	452000	Administrative Support Charge - Law	(1,049,770)	(1,115,266)
110000	000001	790700	452000	Administrative Support Charge - Organized Activities & Special Purpose	(220,000)	(220,000)
110000	000001	799999	451000	Health Insurance Reserve	360,000	500,000
110000	000001	640000	451000	Employee Tuition Remission	596,533	721,579
110000	000001	690000	451000	Workers Compensation	35,000	35,000
110000	000001	640000	451000	Employee Assistance Program	23,500	23,500
110000	000001	640000	451000	DSC Fac/Staff Use	99,137	104,094
110000	000001	710000	451000	Collection Fees	44,025	44,025
110000	000001	710000	451000	Consultant Fees	15,000	15,000
110000	000001	710000	451000	Transfer to UAPB	200,000	200,000
110000	100000	610000	451000	University Telephone - Salaries	21,797	23,241
110000	100000	610000	451000	Chancellor - Salaries	380,593	395,692
110000	100000	710000	451000	Chancellor - Maintenance	62,657	62,657
110000	100100	710000	451000	Board of Visitors	6,000	6,000
110000	120000	630000	451000	Contingency for Benefit Adjustments	16,328	19,328
110000	120000	630000	451000	Health Care Incentives	20,000	17,948
110000	120100	610000	451000	Office of Budget - Salaries	87,227	91,315
110000	120100	710000	451000	Office of Budget - Maintenance	4,070	4,070
110000	120300	610000	451000	Community College Relations - Salaries	56,424	58,598
110000	120300	710000	451000	Community College Relations - Maintenance	10,213	10,213
110000	140000	610000	451000	Human Relations Office - Salaries	146,617	154,730
110000	140000	710000	451000	Human Relations Office - Maintenance	16,050	16,050
110000	210000	610000	451000	Vice Chancellor for Educational and Student Services - Salaries	363,697	285,011
110000	210000	710000	451000	Vice Chancellor for Educational and Student Services - Maintenance	53,110	60,110

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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	310000	610000	451000	Vice Chancellor for Finance & Administration - Salaries	240,158	299,156
110000	310000	710000	451000	Vice Chancellor for Finance & Administration - Maintenance	50,476	50,476
110000	320000	610000	451000	Associate Vice Chancellor for Facilities and Services - Salaries	111,469	115,773
110000	320000	710000	451000	Associate Vice Chancellor for Facilities and Services - Maintenance	1,725	1,725
110000	320100	610000	451000	Human Resource Services - Salaries	376,170	390,050
110000	320100	710000	451000	Human Resource Services - Maintenance	25,989	25,989
110000	320200	610000	451000	Mail Services - Salaries	158,560	171,189
110000	320200	710000	451000	Mail Services - Maintenance	18,555	18,555
110000	330000	610000	451000	Associate Vice Chancellor for Finance - Salaries	161,934	166,197
110000	330000	710000	451000	Associate Vice Chancellor for Finance - Maintenance	1,750	1,750
110000	330100	610000	451000	Financial Services - Salaries	1,176,179	1,201,864
110000	330100	710000	451000	Financial Services - Maintenance	112,795	112,795
110000	330100	710000	452000	Telephone Communications	1,000	1,000
110000	330200	610000	451000	Purchasing Office - Salaries	372,682	385,779
110000	330200	710000	451000	Purchasing Office - Maintenance	21,207	21,207
110000	410000	610000	451000	Vice Chancellor for University Advancement - Salaries	394,853	461,451
110000	410000	710000	451000	Vice Chancellor for University Advancement - Maintenance	89,127	209,127
110000	440000	610000	451000	Development Office - Salaries	496,110	514,614
110000	440000	710000	451000	Development Office - Maintenance	50,031	50,031
110000	440100	610000	451000	Alumni Office - Salaries	141,666	146,219
110000	440100	710000	451000	Alumni Office - Maintenance	25,900	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	387,539	400,504
110000	450000	710000	451000	Office of Communications - Maintenance	90,182	90,182
110000	510100	610000	451000	Computing Services - Salaries	2,275,867	2,435,668
110000	510100	710000	451000	Computing Services - Maintenance	709,600	729,600
				Academic Computing Allocation	(1,940,553)	(2,057,425)
110000	510100	710000	451000	Internet II	342,808	342,808
110000	510100	710000	451000	Network	57,192	57,192



<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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	700000	610000	451000	Vice Chancellor and Provost - Salaries	580,589	614,738
110000	700000	710000	451000	Vice Chancellor and Provost - Maintenance	51,208	51,208
110000	760000	610000	451000	Institutional Research - Salaries	254,900	272,785
110000	760000	710000	451000	Institutional Research - Maintenance	16,425	14,188
<b>SUBTOTAL INSTITUTIONAL SUPPORT</b>					<b>8,887,656</b>	<b>9,556,121</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>8,896,002</b>	<b>9,564,467</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	240,290	210,580
110000	320310	710000	463000	Physical Plant - Administration - Maintenance	242,656	242,656
110000	320320	610000	463000	Physical Plant - Custodial - Salaries	1,121,549	1,263,420
110000	320330	610000	463000	Physical Plant - Electrical - Salaries	179,323	185,979
110000	320340	610000	463000	Physical Plant - Plant Engineering - Salaries	181,943	189,533
110000	320350	610000	463000	Physical Plant - Maintenance of Grounds	251,453	316,569
110000	320360	610000	463000	Physical Plant - Mechanical - Salaries	587,705	620,348
110000	320370	710000	463000	Physical Plant - Service Contracts	297,074	289,646
110000	320370	610000	463000	Physical Plant - Plant Maintenance - Salaries	128,390	123,198
110000	320370	710000	461000	Utilities	2,799,610	2,799,610
110000	320380	610000	463000	Physical Plant - Preventive Maintenance	100,317	104,169
110000	320390	610000	463000	Physical Plant - Structural - Salaries	348,301	348,832
110000	320400	610000	463000	Physical Plant - Warehouse - Salaries	149,696	116,550
110000	320500	610000	463000	Public Safety - Salaries	1,213,902	1,245,294
110000	320500	710000	463000	Public Safety - Maintenance	65,926	65,926
110000	320500	610000	463000	Public Safety - Coop. Ext. - Salaries	66,999	68,613
110000	320500	710000	463000	Public Safety - Coop. Ext. - Maintenance	20,601	20,601
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>					<b>8,312,987</b>	<b>8,528,775</b>

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

**FY 2005**  
**Budget**                      **FY 2006**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
					<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	
110000	000001	760000	471000	Over 60 Tuition Credit	148,400	156,117
110000	120000	760000	471000	Criminal Justice	15,900	15,900
110000	120000	760000	471000	K-4 Crusade	10,600	10,600
110000	220300	760000	471000	Out-of-State Fees	278,622	293,946
110000	220300	760000	471000	Entering Scholarships	2,351,677	3,372,690
110000	220300	760000	471000	East Scholarships	97,331	102,392
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 Stipends	35,000	35,000
110000	610000	760000	471000	Arts Grants-in-Aid	146,275	153,881
110000	610000	760000	471000	Pep Band	34,091	35,864
110000	620000	760000	471000	Harper Boyd Matching	29,893	31,447
110000	630000	760000	471000	College of Education Scholars	21,574	34,074
110000	670000	760000	471000	Donaghey Cyber College Scholarships	-	350,000
110000	720000	760000	471000	Donaghey Scholars	390,511	410,818
110000	730000	760000	471000	Graduate Assistants	658,991	695,236
				<b>SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>4,348,865</b>	<b>5,827,965</b>
110000	660000	760200	471000	School of Law - General Scholarship		750,000
				<b>LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>-</b>	<b>750,000</b>
				<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>4,348,865</b>	<b>6,577,965</b>

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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>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	561,649	563,850
110000	000001	820000	900000	Gender Equity Transfer	300,000	300,000
110000	100000	799999	451000	RSA - B Reserve	300,000	500,000
110000	120000	610000	451000	Length of Service Awards	123,675	124,723
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)	(27,857)
110000	000001	820000	900000	Academic Rents	331,632	349,139
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	45,008
110000	700000	820000	900000	Classroom Renovation	125,000	125,000
				<b>SUBTOTAL NON-MANDATORY TRANSFERS /RESERVES</b>	<b>2,269,758</b>	<b>2,633,857</b>
110000	660000	820000	900000	Law School Parking Reserve	8,480	10,513
				<b>LAW SCHOOL NON-MANDATORY TRANSFERS /RESERVES</b>	<b>8,480</b>	<b>10,513</b>
				<b>TOTAL NON-MANDATORY TRANSFERS /RESERVES</b>	<b>2,278,238</b>	<b>2,644,370</b>
				<b>MANDATORY TRANSFERS</b>		
110000	000001	824000	800000	Transfers for Debt Retirement	3,149,035	3,317,126
110000	220300	823000	821000	Federal Matching Funds	144,308	144,308
				<b>TOTAL MANDATORY TRANSFERS</b>	<b>3,293,343</b>	<b>3,461,434</b>
				<b>TOTAL EDUCATIONAL &amp; GENERAL ALLOCATIONS</b>	<b>95,902,273</b>	<b>107,307,808</b>

Source of Revenue					FY 2005	FY 2006
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG		TUITION AND FEES	
110000	000001	510200	101110	General Registration - Fall	13,329,709	14,907,368
110000	000001	510300	101110	General Registration - Spring	11,982,980	13,279,195
110000	000001	510400	101110	General Registration - Summer I	2,180,315	2,237,608
110000	000001	510600	101110	General Registration - Summer II	1,493,592	1,282,078
110000	770210	510200	101110	Extended Programs - Fall	2,376,122	2,841,556
110000	770210	510300	101110	Extended Programs - Spring	2,530,182	3,075,372
110000	770210	510400	101110	Extended Programs - Summer I	356,655	368,633
110000	770210	510600	101110	Extended Programs - Summer II	422,045	485,754
110000	770210	510700	101110	Tuition - Interim	33,228	42,641
110000	000001	514000	101110	Tuition Remission - UAMS, etc.	(697,708)	(852,663)
110000	000001	516000	102000	General Fee	3,278,555	3,517,140
110000	000001	516000	102000	General Fee Student Activities	(549,998)	(560,398)
110000	610610	516310	102000	International Student Fee	52,321	52,707
110000	000001	513000	101210	Out of State Waivers	(397,659)	(418,337)
110000	000001	515670	102000	College Technology Fee	1,593,956	1,754,424
110000	000001	515680	102000	DE Technology Fee	250,000	450,000
110000	000001	516100	102000	Doctoral Commencement	3,700	3,700
110000	000001	516200	102000	Installment Payment Plan Fee	75,000	75,000
110000	000001	516350	102000	Student Late Payment Fee	700,000	700,000
110000	610100	516550	102000	Performance Arts Production Fees	-	75,000
110000	610211	515700	102000	Art Studio Materials Fee	36,612	45,000
110000	610712	515700	102000	Music Fee	22,000	18,000
110000	630511	516700	102000	Student Teaching Lab Fees	8,000	43,585
110000	710000	515500	102000	Assessment Fee	-	-
<b>SUBTOTAL TUITION AND FEES</b>					<b>39,079,607</b>	<b>43,423,363</b>
110000	660000	510200	101130	Law School Tuition - Fall	1,454,590	1,777,878
110000	660000	510300	101130	Law School Tuition - Spring	1,342,800	1,612,265
110000	660000	510500	101130	Law School Tuition - Summer	173,040	276,610
110000	660000	516500	102000	Law School Orientation Fee	3,375	5,180
110000	660211	515700	102000	Law School Technology Enhancement Fee	36,080	44,312
110000	660000	515650	102000	Law College Fee	311,600	380,686

<b>Source of Revenue</b>					<b>FY 2005</b>	<b>FY 2006</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>TUITION AND FEES (Cont.)</b>		
110000	660000	516100	102000	Law School Graduation Fee	4,000	4,920
110000	660210	516600	102000	Law Library Fee	73,465	88,524
110000	660000	515800	102000	Law School Drop/Add Fee	1,750	130
<b>LAW SCHOOL TUITION AND FEES</b>					<b>3,400,700</b>	<b>4,190,505</b>
<b>TOTAL TUITION AND FEES</b>					<b>42,480,307</b>	<b>47,613,868</b>

<b>STATE APPROPRIATIONS</b>						
110000	000001	521100	110000	UALR State Appropriations (A)	43,987,608	46,628,679
110000	000001	521100	110000	UALR State Appropriations (B)	1,712,231	1,229,142
110000	000001	521300	110000	Educational Excellence	4,136,114	4,439,592
<b>SUBTOTAL STATE APPROPRIATIONS</b>					<b>49,835,953</b>	<b>52,297,413</b>
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (A)	2,799,753	3,013,266
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (B)	122,958	79,430
110000	660000	521300	110000	Educational Excellence - School of Law	297,020	286,898
110000	660000	521400	110000	Legal Education - School of Law	-	375,000
<b>LAW SCHOOL STATE APPROPRIATIONS</b>					<b>3,219,731</b>	<b>3,754,594</b>
<b>TOTAL STATE APPROPRIATIONS</b>					<b>53,055,684</b>	<b>56,052,007</b>

<b>GIFTS, GRANTS, AND CONTRACTS</b>						
110000	000001	530300	120000	Overhead on Contracts & Grants	1,260,339	1,260,339
110000	320500	531100	120000	Coop Ext DPS Services	87,600	89,214
<b>TOTAL GIFTS, GRANTS, AND CONTRACTS</b>					<b>1,347,939</b>	<b>1,349,553</b>

<b>INVESTMENT INCOME</b>						
110000	000001	570000	130000	Investment Income	270,000	340,000
<b>TOTAL INVESTMENT INCOME</b>					<b>270,000</b>	<b>340,000</b>

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>SALES AND SERVICES</b>		
110000	610310	540100	140000	Community School of the Arts	233,513	236,739
110000	610612	540100	140000	Intensive English Language Program	201,388	213,460
110000	610714	540300	140000	Theater Productions	14,000	14,000
110000	620910	510100	101120	Executive MBA Program	602,055	603,925

<b>Source of Revenue</b>					<b>FY 2005</b>	<b>FY 2006</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
110000	621010	510000	101120	CBA - Outreach Program	98,262	98,857
110000	630412	540100	140000	Gifted Programs	75,306	74,505
110000	640212	540100	140000	Speech & Hearing Clinic	55,206	54,418
110000	650712	540100	140000	Planetarium	32,586	32,586
110000	679010	540100	140000	IT Certificate Program	7,575	7,852
<b>TOTAL SALES AND SERVICES</b>					<b>1,319,890</b>	<b>1,336,342</b>
<b>OTHER SOURCES</b>						
110000	000001	560800	150000	Transcript Fees	60,000	70,000
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	48,000	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	100,000
110000	320500	562350	150000	Student Parking Fees	90,000	90,000
110000	320500	562360	150000	Traffic Violations	140,000	130,000
<b>SUBTOTAL OTHER SOURCES</b>					<b>564,000</b>	<b>604,000</b>
110000	660000	560800	150000	Law School Transcript Fee	1,000	1,525
110000	660000	562340	150000	Law School Student Parking Fee	8,480	10,513
<b>LAW SCHOOL OTHER SOURCES</b>					<b>9,480</b>	<b>12,038</b>
<b>TOTAL OTHER SOURCES</b>					<b>573,480</b>	<b>616,038</b>
<b>TOTAL ESTIMATED REVENUES</b>					<b>99,047,300</b>	<b>107,307,808</b>

Source of Revenue					FY 2005	FY 2006
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	550451	200000	Conference Distribution	45,000	52,000
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	450,000	450,000
190000	160000	550610	200000	Athletic Fee	2,530,814	2,755,093
190000	160000	811000	900000	Gender Equity Transfer	300,000	300,000
190000	160000	532100	200000	UA Foundation Transfer	137,274	27,063
190000	160000	550000	200000	Sponsorships	15,000	-
190000	160000	551000	200000	NCAA Academic Enhancement	50,000	50,000
190000	160000	550452	200000	NCAA Distribution	120,000	90,000
190000	160000	532200	200000	Pepsi Income	93,500	93,500
190000	160150	550000	200000	Sponsorships	-	100,000
190000	160150	550300	200000	Arena Store Sales	-	150,000
190000	160150	551200	200000	Suite Sales Revenue	-	130,000
190010	160150	551200	200000	Non-Athletics Event Revenue	-	8,400
190000	160410	550100	200000	Baseball - Gate Receipts	1,500	-
190000	160410	550000	200000	Baseball - Sponsorships	20,000	25,000
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	2,000
190000	160420	551200	200000	Basketball - Facilities Rent	350	350
190000	160420	550700	200000	Basketball - Game Guarantees	135,000	145,000
190000	160420	550300	200000	Basketball - Concessions	-	204,800
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	10,000	10,000
190000	160610	550000	200000	Women's Basketball - Sponsorships	-	50,000
190000	160610	550300	200000	Women's Basketball - Concessions	-	46,350
190000	160610	551200	200000	Women's Basketball - Facilities Rent	350	350
190000	160610	550700	200000	Women's Basketball - Game Guarantees	10,000	20,000
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
FUND	ORG	ACCT	PROG	ATHLETICS (Cont.)		
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	550300	200000	Volleyball - Concessions	-	11,250

<b>Source of Revenue</b>					<b>FY 2005</b>	<b>FY 2006</b>
<b>Current Unrestricted Auxiliary</b>					<b>Budget</b>	<b>Budget</b>
190000	160680	550700	200000	Volleyball - Game Guarantee	2,500	2,500
<b>TOTAL AUXILIARIES - ATHLETICS</b>					<b>4,755,203</b>	<b>5,546,681</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	549,998	560,398
195055	660000	550605	102000	Student Bar Association - Activity Fee	16,000	20,170
<b>TOTAL STUDENT ORGANIZATIONS</b>					<b>600,998</b>	<b>615,568</b>
<b>UALR HOUSING</b>						
194000	230510	551300	200000	Rent Income - Rental Property	65,000	68,000
194000	230510	551100	200000	Rent Income - University Courts	94,000	94,000
194000	230520	550400	200000	UALR Residence Hall - Damages	4,000	4,000
194000	230520	550600	200000	UALR Residence Hall - Activity Fee	9,666	9,548
194000	230520	559000	200000	UALR Residence Hall - Laundry Fee	18,000	18,000
194000	230520	551500	200000	UALR Residence Hall - Phone	-	-
194000	230520	551700	200000	UALR Residence Hall - Commission Income	1,000	1,000
194000	230520	551410	200000	UALR Residence Hall Income - Fall	436,600	436,600
194000	230520	551420	200000	UALR Residence Hall Income - Spring	413,000	415,950
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	17,000	17,000
<b>TOTAL UALR HOUSING</b>					<b>1,138,266</b>	<b>1,144,098</b>



Source of Revenue					FY 2005	FY 2006
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
					<b>DUPLICATING CENTER</b>	
193000	450100	550500	200000	Duplicating Center	1,132,078	1,170,956
					<b>TOTAL DUPLICATING CENTER</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>DONAGHEY STUDENT CENTER</b>	
192000	230310	551200	200000	Building Rent Income	55,000	50,000
192000	230310	550900	200000	Memberships	41,110	39,610
192000	230310	810000	900000	Student Fee Transfer - Facilities	115,037	117,238
192000	230310	810000	900000	Student Fee Transfers	446,612	446,612
192000	230310	810000	900000	Academic Rents	331,632	349,139
192000	230310	550900	900000	DSC Fac/Staff Use	99,137	104,094
192000	230311	551820	200000	Contract Income	389,505	414,505
192000	230310	551700	200000	Vending Income	91,500	94,991
					<b>TOTAL DONAGHEY STUDENT CENTER</b>	<b>1,569,533</b>
					<b>TOTAL AUXILIARY ESTIMATED REVENUES</b>	<b>9,214,303</b>
						<b>10,111,717</b>

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</b>
<b>Current Unrestricted Auxiliary</b>					<b>Budget</b>	<b>Budget</b>

FUND	ORG	ACCT	PROG	ATHLETICS	FY 2005 Budget	FY 2006 Budget
190000	160000	610000	522000	Director of Athletics - Salaries	338,406	373,946
190000	160000	710000	522000	Director of Athletics - Maintenance	171,013	171,013
190000	160000	799999	521000	Athletic Department Contingency	74,814	21,660
190000	160010	610000	522000	Athletics Training - Salaries	91,761	120,638
190000	160010	710000	522000	Athletics Training - Maintenance	70,625	70,625
190000	160020	610000	522000	Strength and Conditioning - Salaries	39,620	54,563
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	27,857
190000	160100	710000	522000	Athletic Facilities - Maintenance	274,000	98,800
190000	160150	610000	522000	Stephens Center- Salaries	-	102,274
190000	160150	710000	522000	Stephens Center - Maintenance	-	689,335
190000	160200	610000	522000	Sales & Development - Salaries	164,978	196,304
190000	160200	710000	522000	Sales & Development - Maintenance	57,950	108,000
190000	160300	610000	522000	Sports Information - Salaries	67,273	77,806
190000	160300	710000	522000	Sports Information - Maintenance	13,015	13,015
190000	160410	610000	522000	Baseball - Salaries	85,674	151,450
190000	160410	710000	522000	Baseball - Maintenance	96,436	85,259
190000	160410	760000	522000	Baseball - Scholarships	142,512	151,189
190000	160420	610000	522000	Basketball (Men) - Salaries	370,128	401,859
190000	160420	710000	522000	Basketball (Men) - Maintenance	316,500	310,482
190000	160420	760000	522000	Basketball (Men) - Scholarships	165,842	172,039
190000	160440	610000	522000	Golf (Men) - Salaries	40,913	42,130
190000	160440	710000	522000	Golf (Men) - Maintenance	37,261	31,865
190000	160440	760000	522000	Golf (Men) - Scholarships	49,163	52,249
190000	160450	610000	522000	Tennis (Men) - Salaries	19,183	19,759
190000	160450	710000	522000	Tennis (Men) - Maintenance	17,481	15,323
190000	160450	760000	522000	Tennis (Men) - Scholarships	54,103	62,454
190000	160460	610000	522000	Track (Men) - Salaries	42,522	49,320
190000	160460	710000	522000	Track (Men) - Maintenance	44,650	38,200
190000	160460	760000	522000	Track (Men) - Scholarships	115,649	120,005
190000	160610	610000	522000	Basketball (Women) - Salaries	260,496	305,150
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>ATHLETICS (Cont.)</b>		
190000	160610	710000	522000	Basketball (Women) - Maintenance	154,375	188,775
190000	160610	760000	522000	Basketball (Women) - Scholarships	176,966	181,812
190000	160630	610000	522000	Golf (Women) - Salaries	19,440	20,520
190000	160630	710000	522000	Golf (Women) - Maintenance	33,231	27,195

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</b>
<b>Current Unrestricted Auxiliary</b>					<b>Budget</b>	<b>Budget</b>
190000	160630	760000	522000	Golf (Women) - Scholarships	55,519	60,152
190000	160640	610000	522000	Soccer (Women) - Salaries	35,600	36,706
190000	160640	710000	522000	Soccer (Women) - Maintenance	33,735	29,485
190000	160640	760000	522000	Soccer (Women) - Scholarships	121,167	124,580
190000	160650	610000	522000	Swimming (Women) - Salaries	66,627	72,678
190000	160650	710000	522000	Swimming (Women) - Maintenance	13,850	12,450
190000	160650	760000	522000	Swimming (Women) Scholarships	42,459	44,223
190000	160660	610000	522000	Tennis (Women) - Salaries	25,879	26,725
190000	160660	710000	522000	Tennis (Women) - Maintenance	20,435	17,945
190000	160660	760000	522000	Tennis (Women) - Scholarships	61,225	69,004
190000	160670	610000	522000	Track (Women) - Salaries	49,218	56,286
190000	160670	710000	522000	Track (Women) - Maintenance	45,183	39,085
190000	160670	760000	522000	Track (Women) - Scholarships	104,678	109,334
190000	160680	610000	522000	Volleyball (Women) - Salaries	88,310	90,945
190000	160680	710000	522000	Volleyball (Women) - Maintenance	43,700	37,150
190000	160680	760000	522000	Volleyball (Women) - Scholarships	127,882	134,473
190000	160810	610000	522000	Cheerleaders - Salaries	13,899	13,993
190000	160810	710000	522000	Cheerleaders - Maintenance	10,000	10,000
190010	160150	710000	522000	Stephens Center-Non Athletic Events	-	2,900
<b>TOTAL AUXILIARIES - ATHLETICS</b>					<b>4,755,203</b>	<b>5,546,681</b>

<b>Budget Allocation</b>					<b>FY 2005</b>	<b>FY 2006</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	100,696	107,370
195045	230130	710000	500000	Student Government Association - Maintenance	449,302	453,028
195055	660000	710000	500000	Student Bar Association	16,000	20,170
<b>TOTAL STUDENT ORGANIZATIONS</b>					<b>600,998</b>	<b>615,568</b>
<b>UALR HOUSING</b>						
194000	230510	610000	510000	UALR Housing - Salaries	14,455	14,889
194000	230510	710000	510000	UALR Housing - Maintenance	77,360	77,360
194000	230520	610000	500000	UALR Residence Hall - Salaries	141,471	145,165
194000	230520	710000	500000	UALR Residence Hall - Maintenance	323,212	323,212
<b>TOTAL UALR HOUSING</b>					<b>556,498</b>	<b>560,626</b>
<b>DUPLICATING CENTER</b>						
193000	450100	610000	510000	Duplicating Center - Salaries	405,396	444,274
193000	450100	710000	510000	Duplicating Center - Maintenance	666,682	666,682
<b>TOTAL DUPLICATING CENTER</b>					<b>1,072,078</b>	<b>1,110,956</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 2005</b>	<b>FY 2006</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	642,214	670,864
192000	230310	710000	500000	Operations & Maintenance - Maintenance	691,814	691,814
192000	230311	710000	500000	Food Service - Maintenance	25,000	25,000
<b>TOTAL DONAGHEY STUDENT CENTER</b>					<b>1,359,028</b>	<b>1,387,678</b>
<b>NON-MANDATORY TRANSFERS AND RESERVES</b>						
192000	210000	799999	510000	Maintenance Reserves	115,037	117,238
<b>TOTAL NON-MANDATORY TRANSFERS AND RESERVES</b>					<b>115,037</b>	<b>117,238</b>
<b>MANDATORY TRANSFERS</b>						
194000	230520	824000	800000	Transfers to Debt Retirement - Housing	737,236	589,875
194000	230520	824000	800000	Transfers to Debt Retirement - DSC		164,868
<b>TOTAL MANDATORY TRANSFERS</b>					<b>737,236</b>	<b>754,743</b>
<b>TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS</b>					<b>9,214,303</b>	<b>10,111,717</b>

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