

University of Arkansas at Little Rock
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2007

	FY 2004-05	PERCENT	FY 2005-06	PERCENT	FY 2006-07	PERCENT
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	BUDGET	OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	42,480,307	39.24%	47,613,868	40.55%	50,282,529	39.39%
STATE APPROPRIATIONS	53,055,684	49.01%	56,052,007	47.74%	59,717,882	46.78%
GIFTS, GRANTS, AND CONTRACTS	1,347,939	1.25%	1,349,553	1.15%	1,039,110	0.81%
INVESTMENT INCOME	270,000	0.25%	340,000	0.29%	650,000	0.51%
SALES AND SERVICES	1,319,890	1.22%	1,336,342	1.14%	1,190,610	0.93%
OTHER SOURCES	573,480	0.53%	616,038	0.52%	2,617,755	2.05%
TOTAL E&G	99,047,300	91.49%	107,307,808	91.39%	115,497,886	90.48%
AUXILIARY SERVICES	9,214,303	8.51%	10,111,717	8.61%	12,158,778	9.52%
TOTAL ESTIMATED REVENUES	108,261,603	100.00%	117,419,525	100.00%	127,656,664	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	48,713,281	45.00%	51,468,269	43.83%	52,990,122	41.51%
RESEARCH	3,605,212	3.33%	3,623,505	3.09%	3,586,605	2.81%
PUBLIC SERVICE	2,604,836	2.41%	2,759,179	2.35%	2,872,800	2.25%
ACADEMIC SUPPORT	12,959,387	11.97%	13,999,413	11.92%	15,789,824	12.37%
STUDENT SERVICES	4,235,149	3.91%	4,680,431	3.99%	5,071,310	3.97%
INSTITUTIONAL SUPPORT	8,696,002	8.03%	9,564,467	8.15%	10,384,395	8.13%
PHYSICAL PLANT	8,312,987	7.68%	8,528,775	7.26%	9,253,214	7.25%
SCHOLARSHIPS & FELLOWSHIPS	4,348,865	4.02%	6,577,965	5.60%	7,324,482	5.74%
MANDATORY TRANSFERS	3,293,343	3.04%	3,461,434	2.95%	3,547,956	2.78%
NON-MANDATORY TRANSFERS & RES	2,278,238	2.10%	2,644,370	2.25%	4,677,178	3.66%
TOTAL E&G	99,047,300	91.49%	107,307,808	91.39%	115,497,886	90.48%
AUXILIARY SERVICES	9,214,303	8.51%	10,111,717	8.61%	12,158,778	9.52%
TOTAL BUDGET ALLOCATIONS	108,261,603	100.00%	117,419,525	100.00%	127,656,664	100.00%

**University of Arkansas at Little Rock
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2007**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	38,942,052	8,418,018	5,630,052	0	0	52,990,122
RESEARCH	2,568,803	421,434	596,368	0	0	3,586,605
PUBLIC SERVICE	1,928,907	456,634	487,259	0	0	2,872,800
ACADEMIC SUPPORT	6,942,277	1,395,174	5,251,381	0	2,200,992	15,789,824
STUDENT SERVICES	3,591,069	817,151	663,090	0	0	5,071,310
INSTITUTIONAL SUPPORT	7,619,589	2,794,302	2,171,496	0	(2,200,992)	10,384,395
PHYSICAL PLANT	4,131,773	973,225	4,148,216	0	0	9,253,214
SCHOLARSHIPS & FELLOWSHIPS	0	0	0	0	7,324,482	7,324,482
MANDATORY TRANSFERS	0	0	144,308	3,403,648	0	3,547,956
NON-MANDATORY TRANSFERS	104,809	19,914	4,052,455	0	500,000	4,677,178
TOTAL E&G	65,829,279	15,295,852	23,144,625	3,403,648	7,824,482	115,497,886
AUXILIARY SERVICES	3,347,955	731,411	5,041,391	1,614,342	1,423,679	12,158,778
TOTAL BUDGET ALLOCATIONS	69,177,234	16,027,263	28,186,016	5,017,990	9,248,161	127,656,664

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF BUSINESS		
110000	620210	610000	401100	Accounting - Salaries	929,021	1,021,884
110000	620210	710000	401100	Accounting - Maintenance	14,314	14,314
110000	620310	610000	401100	Business Micro Computer Center - Salaries	62,737	64,619
110000	620310	710000	401100	Business Micro Computer Center - Equipment	20,038	20,038
110000	620410	610000	401100	Economics & Finance - Salaries	1,536,508	1,592,841
110000	620410	710000	401100	Economics & Finance - Maintenance	18,918	18,918
110000	620610	610000	401100	Management - Salaries	1,646,566	1,821,552
110000	620610	710000	401100	Management - Maintenance	24,838	24,838
110000	620710	610000	401100	Marketing & Advertising - Salaries	755,694	775,657
110000	620710	710000	401100	Marketing & Advertising - Maintenance	11,346	11,346
110000	620000	799999	401100	College of Business Administration - Reserve, Salaries	478,839	478,839
110000	620000	710000	401100	College of Business Administration - College Technology Fee	171,828	179,946
TOTAL INSTRUCTION - COLLEGE OF BUSINESS					5,670,647	6,024,792
INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES						
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	455,430	520,429
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	10,696	10,696
110000	640310	610000	401100	Criminal Justice - Salaries	535,257	571,059
110000	640310	710000	401100	Criminal Justice - Maintenance	14,554	13,041
110000	640410	610000	401100	Health Services Administration - Salaries	434,691	-
110000	640410	710000	401100	Health Services Administration - Maintenance	10,829	322,654
110000	640511	610000	401100	Arkansas Institute of Government - Instruction - Salaries	231,044	303,921
110000	640511	710000	401100	Arkansas Institute of Government - Instruction - Maintenance	7,185	7,185
110000	641010	610000	401100	Department of Social Work - Salaries	1,100,809	1,105,298
110000	641010	710000	401100	Department of Social Work - Maintenance	36,564	39,377
110000	641110	610000	401100	Speech Communication - Salaries	699,351	704,873
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	654,168	668,702
110000	641210	710000	401100	School of Mass Communication - Maintenance	29,068	29,068

Budget Allocation

Current Unrestricted E&G

**FY 2006
Budget**

**FY 2007
Budget**

FUND	ORG	ACCT	PROG			
INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES (Cont.)						
110000	641310	710000	401100	Military Science - Maintenance	-	2,000
110000	640000	799999	401100	College of Professional Studies - Reserve	365,334	365,334
110000	640000	710000	401100	College of Professional Studies - College Technology Fee	171,720	196,203
TOTAL INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES					4,796,162	4,899,302

FUND	ORG	ACCT	PROG			
INSTRUCTION - COLLEGE OF EDUCATION						
110000	630210	610000	401100	Center for Applied Studies in Education (CASE) - Salaries	125,865	133,235
110000	630210	710000	401100	Center for Applied Studies in Education (CASE) - Maintenance	6,348	6,598
110000	630310	610000	401100	Counseling, Adult, & Rehabilitation Education - Salaries	607,078	502,287
110000	630310	710000	401100	Counseling, Adult, & Rehabilitation Education - Maintenance	25,367	26,367
110000	630310	610000	401100	Center for Developmental Skills - Salaries	121,116	124,751
110000	630310	710000	401100	Center for Developmental Skills - Maintenance	2,473	2,723
110000	630410	610000	401100	Educational Leadership - Salaries	1,058,756	1,048,753
110000	630410	710000	401100	Educational Leadership - Maintenance	34,254	35,254
110000	630510	610000	401100	Teacher Education - Salaries	1,138,024	1,018,722
110000	630510	710000	401100	Teacher Education - Maintenance	37,448	38,448
110000	630511	710000	401200	Student Teaching Lab	6,625	6,625
110000	630511	710000	401200	Practicum Fee	36,960	36,960
110000	630000	799999	401100	College of Education - Reserve	467,536	467,536
110000	630000	710000	401100	College of Education - College Technology Fee	105,882	117,605
TOTAL INSTRUCTION - COLLEGE OF EDUCATION					3,773,732	3,565,862

INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES						
110000	610210	610000	401100	Art - Salaries	1,003,012	1,053,295
110000	610210	710000	401100	Art - Maintenance	31,363	30,363
110000	610211	710000	401100	Art Studio Materials Fee	45,000	40,000
110000	610410	610000	401100	English - Salaries	1,031,387	1,046,292
110000	610410	710000	401100	English - Maintenance	26,753	26,753
110000	610410	710000	401100	American Studies Program - Maintenance	213	213

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
110000	610510	610000	401100	History - Salaries	1,150,925	1,136,772
110000	610510	710000	401100	History - Maintenance	30,924	30,924

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES (Cont.)		
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	606,783	575,249
110000	610610	710000	401100	Division of International & Second Language Studies - Maintenance	20,600	20,600
110000	610610	610000	401100	International Students - Salaries	52,707	54,108
110000	610610	710000	401100	International Programs - Maintenance	35,520	35,520
110000	610711	610000	401100	Music - Salaries	915,908	874,031
110000	610711	710000	401100	Music - Maintenance	30,910	30,910
110000	610712	710000	401100	Music - Materials	18,000	25,000
110000	610713	610000	401100	Theatre Arts - Salaries	449,178	569,915
110000	610713	710000	401100	Theatre Arts - Maintenance	32,914	32,914
110000	610810	610000	401100	Philosophy & Liberal Studies - Salaries	320,886	303,812
110000	610810	710000	401100	Philosophy & Liberal Studies - Maintenance	11,857	12,328
110000	610910	610000	401100	Political Science - Salaries	746,086	709,143
110000	610910	710000	401100	Political Science - Maintenance	14,426	14,426
110000	610911	710000	401100	Urban Studies and Design - Maintenance	15,838	15,838
110000	611010	610000	401100	Psychology - Salaries	897,469	931,190
110000	611010	710000	401100	Psychology - Maintenance	27,152	27,152
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,111,652	1,203,414
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	39,776	40,996
110000	611112	710000	402000	Writing Project - Maintenance	35,224	34,004
110000	611210	610000	401100	Sociology & Anthropology - Salaries	660,047	607,668
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	1,395,042	1,386,402
110000	610000	710000	401100	College of AHSS - College Technology Fee	555,774	588,341

Budget Allocation	FY 2006	FY 2007
Current Unrestricted E&G	Budget	Budget
TOTAL INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES	11,422,173	11,566,424

Budget Allocation
Current Unrestricted E&G

FY 2006
Budget **FY 2007**
Budget

FUND	ORG	ACCT	PROG		INSTRUCTION - SCHOOL OF LAW		
110000	660000	610000	401100	School of Law - Salaries		3,489,582	3,718,562
110000	660000	710000	436300	School of Law - Maintenance		164,006	8,564
TOTAL INSTRUCTION - SCHOOL OF LAW						3,653,588	3,727,126

FUND	ORG	ACCT	PROG		INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS		
110000	650210	610000	401100	Biology - Salaries		1,219,729	1,220,323
110000	650210	710000	401100	Biology - Maintenance		24,491	24,491
110000	650310	610000	401100	Chemistry - Salaries		959,947	1,029,649
110000	650310	710000	401100	Chemistry - Maintenance		23,939	23,939
110000	650410	610000	401100	Earth Sciences - Salaries		531,071	561,914
110000	650410	710000	401100	Earth Sciences - Maintenance		10,815	10,815
110000	650510	610000	401100	Mathematics - Salaries		1,460,022	1,283,408
110000	650510	710000	401100	Mathematics - Maintenance		37,798	37,798
110000	650610	610000	401100	Nursing - Salaries		850,061	981,972
110000	650610	710000	401100	Nursing - Maintenance		26,802	26,802
110000	650710	610000	401100	Physics & Astronomy - Salaries		573,047	634,946
110000	650710	710000	401100	Physics & Astronomy - Maintenance		25,282	25,282
110000	650810	610000	401100	Health Sciences - Salaries		504,770	587,288
110000	650810	710000	401100	Health Sciences - Maintenance		13,041	9,647
110000	650000	799999	401100	College of Science & Mathematics - Reserve		734,026	734,026
110000	650000	710000	401100	College of Science & Mathematics - College Technology Fee		631,620	653,036
TOTAL INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS						7,626,461	7,845,336

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - DONAGHEY CYBER COLLEGE		
110000	670210	610000	401100	Applied Sciences - Salaries	1,140,734	1,096,554
110000	670210	710000	401100	Applied Sciences - Maintenance	55,284	55,284
110000	670310	610000	401100	Computer Sciences - Salaries	1,023,453	1,059,653
110000	670310	710000	401100	Computer Sciences - Maintenance	35,225	35,225
110000	670410	610000	401100	Engineering Technology - Salaries	963,008	973,862
110000	670410	710000	401100	Engineering Technology - Maintenance	39,838	39,838
110000	670413	610000	401100	Construction Management - Salaries	497,552	516,037
110000	670413	710000	401100	Construction Management - Maintenance	30,125	30,125
110000	670510	610000	401100	Department of Systems Engineering - Salaries	1,100,403	1,340,601
110000	670510	710000	401100	Department of Systems Engineering - Maintenance	50,251	50,251
110000	670610	610000	401100	Office of Information Science - Salaries	963,546	1,034,211
110000	670610	710000	401100	Office of Information Science - Maintenance	50,253	50,253
110000	679010	610000	401100	Office of Information Technology Minor - Salaries	204,312	222,889
110000	679010	710000	401100	Office of Information Technology Minor - Maintenance	40,000	40,000
110000	670000	799999	401100	Donaghey Cyber College - Reserve	419,766	564,840
110000	670000	710000	402000	Donaghey Cyber College - Technology Fee	117,600	118,776
TOTAL INSTRUCTION - DONAGHEY CYBER COLLEGE					6,731,350	7,228,399

Budget Allocation
Current Unrestricted E&G

FY 2006
Budget **FY 2007**
Budget

FUND	ORG	ACCT	PROG			
					INSTRUCTION - OTHER	
110000	610310	610000	404000	Community School of the Arts - Salaries	178,278	178,278
110000	610310	710000	404000	Community School of the Arts - Maintenance	58,461	58,461
110000	620910	610000	401200	Executive MBA Program - Salaries	242,837	225,212
110000	620910	710000	401200	Executive MBA Program - Maintenance	361,088	232,133
110000	621010	610000	401200	CBA Outreach Program - Salaries	46,661	46,882
110000	621010	710000	401200	CBA Outreach Program - Maintenance	52,197	52,221
110000	630610	610000	401100	EAST Lab Initiative - Salaries	169,361	177,547
110000	630610	710000	401100	EAST Lab Initiative - Maintenance	35,175	35,175
110000	700000	799999	401100	Provost Instructional Reserve	2,202,048	2,389,568
110000	700000	610000	436300	Early Retirement	652,394	441,749
110000	720000	710000	401200	Summer Abroad - Maintenance	63,750	63,750
110000	770210	610000	401200	Extended Programs - Salaries	2,842,229	3,021,454
110000	770210	710000	401200	Extended Programs - Maintenance	889,676	1,210,451
				TOTAL INSTRUCTION - OTHER	7,794,155	8,132,882
				TOTAL INSTRUCTION	51,468,269	52,990,122

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	RESEARCH		
110000	620514	610000	411000	IEA - Research Group - Salaries	796,675	827,682
110000	620514	710000	411000	IEA - Research Group - Maintenance	55,260	55,260
110000	650212	610000	412000	Basic Animal Services - Salaries	37,007	38,742
110000	650212	710000	412000	Basic Animal Services - Maintenance	6,459	6,459
110000	730000	610000	411000	Graduate Assistants	496,354	499,594
110000	730100	710000	411000	Business Research and Development	25,000	25,000
110000	730100	710000	411000	Summer Faculty Fellowships	-	35,000
110000	730100	710000	412000	Support Fund - Maintenance	245,997	245,997
110000	730100	710000	412000	Research Support	5,000	5,000
110000	730100	710000	412000	College Research Fund	313,087	-
110000	730100	710000	412000	Research Equipment Match	100,000	100,000
110000	730200	610000	412000	Office of Research & Sponsored Programs - Salaries	451,157	464,824
110000	730200	710000	412000	Office of Research & Sponsored Programs - Maintenance	15,754	12,468
110000	750000	610000	411000	Graduate Institute of Technology Research - Salaries	974,571	1,046,351
110000	750000	710000	411000	Graduate Institute of Technology Research - Maintenance	101,184	101,184
110000	760100	610000	421000	Sequoyah Research Center - Salaries	-	113,043
110000	760100	710000	421000	Sequoyah Research Center - Maintenance		10,000
TOTAL RESEARCH					3,623,505	3,586,605

Budget Allocation
Current Unrestricted E&G

FY 2006
Budget

FY 2007
Budget

FUND	ORG	ACCT	PROG			
				PUBLIC SERVICE		
110000	430000	610000	421000	Children International - Salaries	94,577	100,976
110000	430000	710000	421000	Children International - Maintenance	10,936	4,537
110000	620510	610000	421000	Institute for Economic Advancement - Salaries	376,000	393,941
110000	620510	710000	421000	Institute for Economic Advancement - Maintenance	58,882	58,882
110000	620511	610000	421000	IEA - Labor Education Program - Salaries	381,031	395,633
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	27,257	28,532
110000	620513	710000	421000	IEA - Management Education - Maintenance	22,743	21,468
110000	620515	610000	421000	IEA - State Data Center - Salaries	268,662	280,336
110000	620515	710000	421000	IEA - State Data Center - Maintenance	15,677	15,677
110000	620810	610000	421000	Arkansas Small Business Development Center - Salaries	576,394	593,897
110000	620810	710000	421000	Arkansas Small Business Development Center - Maintenance	97,976	97,976
110000	640510	610000	421000	Institute of Government - Director - Salaries	136,463	140,557
110000	640510	710000	421000	Institute of Government - Director - Maintenance	37,009	37,009
110000	640512	610000	421000	Institute of Government - Research - Salaries	351,897	363,298
110000	640512	710000	421000	Racial Attitudes Study	25,000	25,000
110000	640512	610000	436300	Center for Public Conflict Solutions - Salaries	-	12,669
110000	640512	710000	436300	Center for Public Conflict Solutions - Maintenance	-	3,700
110000	640710	610000	421000	KLRE/KUAR - College of Professional Studies - Salaries	55,663	75,700
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
				TOTAL PUBLIC SERVICE	2,759,179	2,872,800

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT		
110000	120000	610000	436300	Incentives for Health Care	7,052	7,322
110000	140000	710000	436300	General Institutional Recruitment	60,000	60,000
110000	510012	610000	434000	Instructional Technology, Salaries	29,798	30,691
110000	510012	710000	434000	Instructional Technology, Maintenance	225,781	252,811
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	5,000
110000	610100	610000	436300	Dean College of Arts Humanities & Social Sciences - Salaries	522,570	548,664
110000	610100	710000	436300	Dean College of Arts Humanities & Social Sciences - Maintenance	154,758	159,581
110000	610612	610000	435000	Intensive English Language Program - Salaries	142,307	142,307
110000	610612	710000	435000	Intensive English Language Program - Maintenance	71,154	71,154
110000	610714	710000	435000	Dean's Theatre Productions	34,000	34,000
110000	620100	610000	436300	Dean College of Business Administration - Salaries	397,368	608,864
110000	620100	710000	436300	Dean College of Business Administration - Maintenance	33,339	33,339
110000	620410	710000	435000	Professional Support - Maintenance	3,000	3,000
110000	630100	610000	436300	Dean College of Education - Salaries	406,001	429,920
110000	630100	710000	436300	Dean College of Education - Maintenance	55,164	55,619
110000	630412	610000	435000	Gifted Programs - Salaries	11,894	16,200
110000	630412	710000	435000	Gifted Programs - Maintenance	62,611	63,085
110000	640100	610000	436300	Dean College of Professional Studies - Salaries	265,837	312,417
110000	640100	710000	436300	Dean College of Professional Studies - Maintenance	16,487	20,797
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries	26,298	22,535
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance	28,120	27,706
110000	650100	610000	436300	Dean College of Science & Mathematics - Salaries	182,713	416,620
110000	650100	710000	436300	Dean College of Science & Mathematics - Maintenance	20,286	28,286
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	1,321,419	1,396,528

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT (Cont.)		
110000	670100	710000	436300	Dean Donaghey Cyber College - Maintenance	175,381	140,381
				Academic Computing Allocation	2,057,425	2,200,992
110000	679011	610000	435000	IT Certificate Program - Salaries	7,852	7,852
110000	700000	710000	436200	Accreditation Self-Study	44,200	44,200
110000	700000	710000	436300	Other Academic Support/Faculty Excellence	38,715	43,715
110000	710000	610000	436100	Assessment - Salaries	46,311	47,783
110000	710000	710000	436100	Assessment - Maintenance	94,376	92,903
110000	710000	610000	437000	Faculty Development	17,600	17,600
110000	730100	610000	436300	Dean Graduate School - Salaries	236,518	406,267
110000	730100	710000	436300	Dean Graduate School - Maintenance	30,774	26,294
110000	740000	610000	431000	Library - Salaries	1,502,129	1,542,203
110000	740000	710000	431000	Library - Maintenance	75,736	75,736
110000	740000	710000	431000	Library Materials	100,000	150,000
110000	740000	710000	431000	Library / Library Fee	1,028,607	1,079,071
110000	740000	710000	431000	Library / Technology	224,064	269,760
110000	740200	610000	431000	Library Archives - Salaries	111,835	146,514
110000	740200	710000	431000	Library Archives - Maintenance	9,486	9,486
110000	760200	610000	434000	Scholarly Technology and Resources - Salaries	90,919	93,534
110000	760200	710000	434000	Scholarly Technology and Resources - Maintenance	13,967	13,967
110000	770210	610000	436300	DE Technology Fee - Salaries	9,550	9,820
110000	770210	710000	436300	DE Technology Fee - Maintenance	400,450	700,180
110000	710000	710000	436300	Web CT :License	40,000	40,000
SUBTOTAL ACADEMIC SUPPORT					10,474,824	11,939,655

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	LAW SCHOOL ACADEMIC SUPPORT (Cont.)		
110000	660000	710000	436300	Law School Admissions, Transcript & Drop/Add	1,655	1,675
110000	660000	710000	436300	Law College Fee	380,686	390,934
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,115,266	1,188,096
110000	660100	610000	436300	Dean School of Law - Salaries	981,153	1,096,632
110000	660210	610000	431000	Law Library - Salaries	891,993	1,012,772
110000	660210	710000	431000	Law Library - Maintenance	21,000	21,000
110000	660210	710000	431000	Law Library Fee	88,524	95,456
110000	660211	710000	431000	Law School Technology Fee	44,312	43,604
				LAW SCHOOL ACADEMIC SUPPORT	3,524,589	3,850,169
				TOTAL ACADEMIC SUPPORT	13,999,413	15,789,824
STUDENT SERVICES						
110000	210000	710000	441000	First Year Initiative	69,921	69,921
110000	210100	610000	441000	Recruitment and Retention - Salaries	286,340	385,887
110000	210100	710000	441000	Recruitment and Retention - Maintenance	15,000	45,000
110000	220000	610000	441000	Enrollment Planning - Salaries	112,772	117,094
110000	220000	710000	441000	Enrollment Planning - Maintenance	33,016	24,951
110000	220100	610000	441000	Office of Records and Registration - Salaries	679,623	760,283
110000	220100	710000	441000	Office of Records and Registration - Maintenance	64,639	64,639
110000	220100	710000	441000	Commencement Expense	61,500	75,601
110000	220100	710000	441000	Doctoral Commencement Expense	3,000	3,000
110000	220300	610000	441000	Office of Admissions and Financial Aid - Salaries	933,776	965,313
110000	220300	710000	441000	Office of Admissions and Financial Aid - Maintenance	126,419	126,419
110000	230000	610000	441000	Student Development - Salaries	286,440	307,890
110000	230000	710000	441000	Student Development - Maintenance	18,878	18,878
110000	230110	610000	441000	Campus Life - Salaries	207,119	222,335
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

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	STUDENT SERVICES (Cont.)		
110000	230200	610000	441000	Disability Support Services - Salaries	320,549	330,824
110000	230200	710000	441000	Disability Support Services - Maintenance	16,180	16,180
110000	230400	610000	441000	Health Services - Salaries	156,970	161,359
110000	230400	710000	441000	Health Services - Maintenance	9,138	9,138
110000	230400	710000	441000	Inoculation Services	6,000	8,000
110000	240100	610000	441000	Academic Advising - Salaries	430,369	482,001
110000	240100	710000	441000	Academic Advising - Maintenance	18,293	18,293
110000	240100	710000	441000	PEAW Fee	5,892	7,692
110000	240200	610000	441000	Cooperative Education - Salaries	174,693	181,207
110000	240200	710000	441000	Cooperative Education - Maintenance	17,330	17,330
110000	240300	610000	441000	Counseling & Career Planning Services - Salaries	211,966	221,659
110000	240300	710000	441000	Counseling & Career Planning Services - Maintenance	19,786	19,786
110000	240500	610000	441000	Testing/Student Life Research - Salaries	129,301	136,765
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	120,934	130,302
110000	720000	710000	441000	Office of University Scholars - Maintenance	15,006	15,006
110000	730000	710000	441000	Graduate School Orientation	33,453	33,625
SUBTOTAL STUDENT SERVICES					4,670,331	5,062,410
110000	660000	710000	441000	Commencement Expense - Law School	4,920	4,000
110000	660000	710000	441000	Law School Orientation	5,180	4,900
LAW SCHOOL STUDENT SERVICES					10,100	8,900
TOTAL STUDENT SERVICES					4,680,431	5,071,310

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT		
110000	000001	690000	451000	Compensated Absences	100,000	100,000
110000	000001	690000	451000	Reserve for Sick Leave Payouts	30,000	30,000
110000	000001	710000	451000	Uncollectible Accounts	100,000	100,000
110000	000001	710000	451000	Bank Service Charges	200,000	230,250
110000	000001	710000	451000	General Institution	50,000	50,000
110000	000001	710000	451000	Legal Fees	80,000	95,000
110000	000001	710000	451000	Institutional Dues	30,768	35,650
110000	000001	790700	452000	Administrative Support Charge - Law	(1,115,266)	(1,188,096)
110000	000001	790700	452000	Administrative Support Charge - Organized Activities & Special Purpose	(220,000)	(220,000)
110000	000001	799999	451000	Health Insurance Reserve	500,000	500,000
110000	000001	640000	451000	Employee Tuition Remission	721,579	721,579
110000	000001	690000	451000	Workers Compensation	35,000	56,282
110000	000001	640000	451000	Employee Assistance Program	23,500	23,500
110000	000001	640000	451000	DSC Fac/Staff Use	104,094	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	23,241	23,971
110000	100000	610000	451000	Chancellor - Salaries	395,692	407,198
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	19,328	19,328
110000	120000	630000	451000	Health Care Incentives	17,948	17,948
110000	120100	610000	451000	Office of Budget - Salaries	91,315	97,945
110000	120100	710000	451000	Office of Budget - Maintenance	4,070	4,070
110000	120300	610000	451000	Community College Relations - Salaries	58,598	60,852
110000	120300	710000	451000	Community College Relations - Maintenance	10,213	10,213
110000	120400	610000	451000	Title III/College Success - Salaries	-	100,000
110000	140000	610000	451000	Human Relations Office - Salaries	154,730	160,473
110000	140000	710000	451000	Human Relations Office - Maintenance	16,050	16,050
110000	210000	610000	451000	Vice Chancellor for Educational and Student Services - Salaries	285,011	260,338

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
110000	210000	710000	451000	Vice Chancellor for Educational and Student Services - Maintenance	60,110	60,110

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	310000	610000	451000	Vice Chancellor for Finance & Administration - Salaries	299,156	294,080
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	115,773	120,233
110000	320000	710000	451000	Associate Vice Chancellor for Facilities and Services - Maintenance	1,725	1,725
110000	320100	610000	451000	Human Resource Services - Salaries	390,050	404,915
110000	320100	710000	451000	Human Resource Services - Maintenance	25,989	25,989
110000	320200	610000	451000	Mail Services - Salaries	171,189	177,219
110000	320200	710000	451000	Mail Services - Maintenance	18,555	18,555
110000	330000	610000	451000	Associate Vice Chancellor for Finance - Salaries	166,197	169,207
110000	330000	710000	451000	Associate Vice Chancellor for Finance - Maintenance	1,750	1,750
110000	330100	610000	451000	Financial Services - Salaries	1,201,864	1,239,597
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	385,779	416,723
110000	330200	710000	451000	Purchasing Office - Maintenance	21,207	21,207
110000	410000	610000	451000	Vice Chancellor for University Advancement - Salaries	461,451	359,504
110000	410000	710000	451000	Vice Chancellor for University Advancement - Maintenance	209,127	89,127
110000	440000	610000	451000	Development Office - Salaries	514,614	828,601
110000	440000	710000	451000	Development Office - Maintenance	50,031	51,478
110000	440100	610000	451000	Alumni Office - Salaries	146,219	151,183
110000	440100	710000	451000	Alumni Office - Maintenance	25,900	25,900
110000	450000	710000	451000	Advertising and Recruitment	80,000	280,000
110000	450000	710000	451000	Bulletins & Brochures	50,163	50,163
110000	450000	610000	451000	Office of Communications - Salaries	400,504	412,672
110000	450000	710000	451000	Office of Communications - Maintenance	90,182	90,182
110000	460000	610000	451000	University District	-	195,880
110000	510100	610000	451000	Computing Services - Salaries	2,435,668	2,516,542
110000	510100	710000	451000	Computing Services - Maintenance	729,600	869,600
				Academic Computing Allocation	(2,057,425)	(2,200,992)
110000	510100	710000	451000	Internet II	342,808	342,808
110000	510100	710000	451000	Network	57,192	57,192

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	700000	610000	451000	Vice Chancellor and Provost - Salaries	614,738	647,973
110000	700000	710000	451000	Vice Chancellor and Provost - Maintenance	51,208	51,208
110000	760000	610000	451000	Institutional Research - Salaries	272,785	287,710
110000	760000	710000	451000	Institutional Research - Maintenance	14,188	9,412
SUBTOTAL INSTITUTIONAL SUPPORT					9,556,121	10,376,049
110000	660000	640000	451000	Employee Tuition Remission - Law School	8,346	8,346
LAW SCHOOL INSTITUTIONAL SUPPORT					8,346	8,346
TOTAL INSTITUTIONAL SUPPORT					9,564,467	10,384,395
OPERATION AND MAINTENANCE OF PLANT						
110000	120000	710000	463000	Campus Beautification	15,000	15,000
110000	320000	710000	463000	Property & Casualty Insurance	302,250	317,362
110000	320310	610000	463000	Physical Plant - Administration - Salaries	210,580	204,075
110000	320310	710000	463000	Physical Plant - Administration - Maintenance	242,656	287,853
110000	320320	610000	463000	Physical Plant - Custodial - Salaries	1,263,420	1,323,499
110000	320330	610000	463000	Physical Plant - Electrical - Salaries	185,979	203,064
110000	320340	610000	463000	Physical Plant - Plant Engineering - Salaries	189,533	205,049
110000	320350	610000	463000	Physical Plant - Maintenance of Grounds	316,569	330,148
110000	320360	610000	463000	Physical Plant - Mechanical - Salaries	620,348	630,425
110000	320370	710000	463000	Physical Plant - Service Contracts	289,646	309,608
110000	320370	610000	463000	Physical Plant - Plant Maintenance - Salaries	123,198	125,729
110000	320370	710000	461000	Utilities	2,799,610	3,124,866
110000	320380	610000	463000	Physical Plant - Preventive Maintenance	104,169	106,135
110000	320390	610000	463000	Physical Plant - Structural - Salaries	348,832	364,223
110000	320400	610000	463000	Physical Plant - Warehouse - Salaries	116,550	121,127
110000	320500	610000	463000	Public Safety - Salaries	1,245,294	1,420,267
110000	320500	710000	463000	Public Safety - Maintenance	65,926	72,926
110000	320500	610000	463000	Public Safety - Coop. Ext. - Salaries	68,613	71,257
110000	320500	710000	463000	Public Safety - Coop. Ext. - Maintenance	20,601	20,601
TOTAL OPERATION AND MAINTENANCE OF PLANT					8,528,775	9,253,214

Budget Allocation
Current Unrestricted E&G

FY 2006
Budget

FY 2007
Budget

FUND	ORG	ACCT	PROG			
					SCHOLARSHIPS AND FELLOWSHIPS	
110000	000001	760000	471000	Over 60 Tuition Credit	156,117	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	293,946	308,643
110000	220300	760000	471000	Entering Scholarships	3,372,690	4,131,325
110000	220300	760000	471000	East Scholarships	102,392	107,512
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	153,881	161,575
110000	610000	760000	471000	Pep Band	35,864	37,657
110000	620000	760000	471000	Harper Boyd Matching	31,447	33,019
110000	630000	760000	471000	College of Education Scholars	34,074	35,778
110000	670000	760000	471000	Donaghey Cyber College Scholarships	350,000	350,000
110000	720000	760000	471000	Donaghey Scholars	410,818	431,358
110000	730000	760000	471000	Graduate Assistants	695,236	729,998
				SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS	5,827,965	6,674,482
110000	660000	760200	471000	School of Law - General Scholarship	750,000	650,000
				LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS	750,000	650,000
				TOTAL SCHOLARSHIPS AND FELLOWSHIPS	6,577,965	7,324,482

Budget Allocation					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	NON-MANDATORY TRANSFERS/RESERVES		
110000	000001	820000	900000	Funded Depreciation Reserve	138,994	138,994
110000	000001	820000	900000	Student Fee Transfer - Student Union Operations - Auxiliary	563,850	563,850
110000	000001	820000	900000	Gender Equity Transfer	300,000	300,000
110000	100000	799999	451000	RSA - B Reserve	500,000	500,000
110000	120000	610000	451000	Length of Service Awards	124,723	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	(27,857)	(27,857)
110000	000001	820000	900000	Academic Rents	349,139	349,139
110000	000001	820000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	450,000	513,323
110000	000001	820000	900000	Parking Reserve	45,008	89,776
110000	700000	820000	900000	Classroom Renovation	125,000	50,000
				Transfer to Plant Fund (Prior Year Fund Balance)	-	2,000,000
				SUBTOTAL NON-MANDATORY TRANSFERS /RESERVES	2,633,857	4,666,948
110000	660000	820000	900000	Law School Parking Reserve	10,513	10,230
				LAW SCHOOL NON-MANDATORY TRANSFERS /RESERVES	10,513	10,230
				TOTAL NON-MANDATORY TRANSFERS /RESERVES	2,644,370	4,677,178
				MANDATORY TRANSFERS		
110000	000001	824000	800000	Transfers for Debt Retirement	3,317,126	3,328,648
110000	220300	823000	821000	Federal Matching Funds	144,308	144,308
110000	700000	824000	800000	Transfers for Debt Retirement		75,000
				TOTAL MANDATORY TRANSFERS	3,461,434	3,547,956
				TOTAL EDUCATIONAL & GENERAL ALLOCATIONS	107,307,808	115,497,886

Source of Revenue					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	TUITION AND FEES		
110000	000001	510200	101110	General Registration - Fall	14,907,368	14,971,717
110000	000001	510300	101110	General Registration - Spring	13,279,195	13,461,881
110000	000001	510400	101110	General Registration - Summer I	2,237,608	1,735,506
110000	000001	510600	101110	General Registration - Summer II	1,282,078	1,180,282
110000	770210	510200	101110	Extended Programs - Fall	2,841,556	3,749,280
110000	770210	510300	101110	Extended Programs - Spring	3,075,372	3,973,361
110000	770210	510400	101110	Extended Programs - Summer I	368,633	972,150
110000	770210	510600	101110	Extended Programs - Summer II	485,754	495,057
110000	770210	510700	101110	Tuition - Interim	42,641	25,861
110000	000001	514000	101110	Tuition Remission - UAMS, etc.	(852,663)	(852,663)
110000	000001	516000	102000	General Fee	3,517,140	3,720,969
110000	000001	516000	102000	General Fee Student Activities	(560,398)	(564,642)
110000	610610	516310	102000	International Student Fee	52,707	54,108
110000	000001	513000	101210	Out of State Waivers	(418,337)	(439,254)
110000	000001	515670	102000	College Technology Fee	1,754,424	1,853,906
110000	000001	515680	102000	DE Technology Fee	450,000	750,000
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	70,000
110000	610211	515700	102000	Art Studio Materials Fee	45,000	40,000
110000	610712	515700	102000	Music Fee	18,000	25,000
110000	630511	516700	102000	Student Teaching Lab Fees	43,585	43,585
SUBTOTAL TUITION AND FEES					43,423,363	46,044,804
110000	660000	510200	101130	Law School Tuition - Fall	1,777,878	1,848,937
110000	660000	510300	101130	Law School Tuition - Spring	1,612,265	1,622,269
110000	660000	510500	101130	Law School Tuition - Summer	276,610	227,475
110000	660000	516500	102000	Law School Orientation Fee	5,180	4,900
110000	660211	515670	102000	Law School Technology Enhancement Fee	44,312	43,604
110000	660000	515650	102000	Law College Fee	380,686	390,934

Source of Revenue					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG		TUITION AND FEES (Cont.)	
110000	660000	516100	102000	Law School Graduation Fee	4,920	4,000
110000	660210	516600	102000	Law Library Fee	88,524	95,456
110000	660000	515800	102000	Law School Drop/Add Fee	130	150
LAW SCHOOL TUITION AND FEES					4,190,505	4,237,725
TOTAL TUITION AND FEES					47,613,868	50,282,529
STATE APPROPRIATIONS						
110000	000001	521100	110000	UALR State Appropriations (A)	46,628,679	47,612,050
110000	000001	521100	110000	UALR State Appropriations (B)	1,229,142	3,311,806
110000	000001	521300	110000	Educational Excellence	4,439,592	4,788,735
SUBTOTAL STATE APPROPRIATIONS					52,297,413	55,712,591
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (A)	3,013,266	3,076,814
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (B)	79,430	214,017
110000	660000	521300	110000	Educational Excellence - School of Law	286,898	309,460
110000	660000	521400	110000	Legal Education - School of Law	375,000	405,000
LAW SCHOOL STATE APPROPRIATIONS					3,754,594	4,005,291
TOTAL STATE APPROPRIATIONS					56,052,007	59,717,882
GIFTS, GRANTS, AND CONTRACTS						
110000	000001	530300	120000	Overhead on Contracts & Grants	1,260,339	947,252
110000	320500	531100	120000	Coop Ext DPS Services	89,214	91,858
TOTAL GIFTS, GRANTS, AND CONTRACTS					1,349,553	1,039,110
INVESTMENT INCOME						
110000	000001	570000	130000	Investment Income	340,000	650,000
TOTAL INVESTMENT INCOME					340,000	650,000

Source of Revenue					FY 2006	FY 2007
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
				SALES AND SERVICES		
110000	610310	540100	140000	Community School of the Arts	236,739	236,739
110000	610612	540100	140000	Intensive English Language Program	213,460	213,460
110000	610714	540300	140000	Theater Productions	14,000	14,000
110000	620910	510100	101120	Executive MBA Program	603,925	457,345
110000	621010	510000	101120	CBA - Outreach Program	98,857	99,103
110000	630412	540100	140000	Gifted Programs	74,505	79,285
110000	640212	540100	140000	Speech & Hearing Clinic	54,418	50,240
110000	650712	540100	140000	Planetarium	32,586	32,586
110000	679011	540100	140000	IT Certificate Program	7,852	7,852
				TOTAL SALES AND SERVICES	1,336,342	1,190,610
				OTHER SOURCES		
110000	000001	560800	150000	Transcript Fees	70,000	70,000
110000	000001	562500	150000	Administration Charge on Endowments	22,000	22,000
110000	000001	560700	150000	Returned Check Fee	3,000	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	8,000
110000	320500	562330	150000	Faculty/Staff Parking Fee	100,000	100,000
110000	320500	562310	150000	Parking Deck Income	100,000	100,000
110000	320500	562350	150000	Student Parking Fees	90,000	90,000
110000	320500	562360	150000	Traffic Violations	130,000	130,000
				Prior Year Fund Balance	-	2,000,000
				SUBTOTAL OTHER SOURCES	604,000	2,606,000
110000	660000	560800	150000	Law School Transcript Fee	1,525	1,525
110000	660000	562340	150000	Law School Student Parking Fee	10,513	10,230
				LAW SCHOOL OTHER SOURCES	12,038	11,755
				TOTAL OTHER SOURCES	616,038	2,617,755

Source of Revenue		FY 2006	FY 2007
Current Unrestricted E&G		Budget	Budget
	TOTAL ESTIMATED REVENUES	107,307,808	115,497,886

Source of Revenue					FY 2006	FY 2007
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	550451	200000	Conference Distribution	52,000	53,000
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	450,000	513,323
190000	160000	550610	200000	Athletic Fee	2,755,093	2,905,779
190000	160000	811000	900000	Gender Equity Transfer	300,000	300,000
190000	160000	532100	200000	UA Foundation Transfer - Seat License	27,063	100,000
190000	160000	551000	200000	NCAA Academic Enhancement	50,000	52,000
190000	160000	550452	200000	NCAA Distribution	90,000	95,000
190000	160000	532200	200000	Pepsi Income	93,500	93,500
190000	160010	532100	200000	UA Foundation Transfer	-	7,500
190000	160150	532100	200000	Foundation Transfer - Concessions/Team Store	-	100,000
190000	160150	550000	200000	Sponsorships	100,000	70,000
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	50,000
190000	160410	550100	200000	Baseball - Gate Receipts	-	3,000
190000	160410	550000	200000	Baseball - Sponsorships	25,000	31,000
190000	160410	550700	200000	Baseball - Game Guarantee	8,000	8,000
190000	160420	550100	200000	Basketball - Gate Receipts	550,000	548,550
190000	160420	550000	200000	Basketball - Sponsorships	250,000	290,000
190000	160420	540100	200000	Basketball - Program Income	2,000	2,200
190000	160420	551200	200000	Basketball - Facilities Rent	350	1,500
190000	160420	550700	200000	Basketball - Game Guarantees	145,000	145,000
190000	160420	550300	200000	Basketball - Concessions	204,800	-
190000	160440	562200	200000	Men's Golf - Entry Fees	6,000	13,600
190000	160460	562200	200000	Track - Entry Fees	3,000	5,000
190000	160610	550100	200000	Women's Basketball - Gate Receipts	10,000	85,929
190000	160610	550000	200000	Women's Basketball - Sponsorships	50,000	50,000
190000	160610	550300	200000	Women's Basketball - Concessions	46,350	-
190000	160610	551200	200000	Women's Basketball - Facilities Rent	350	500
190000	160610	550700	200000	Women's Basketball - Game Guarantees	20,000	20,000
190000	160630	562200	200000	Women's Golf - Entry Fees	1,000	-

Source of Revenue					FY 2006	FY 2007
Current Unrestricted Auxiliary					Budget	Budget
190000	160640	550700	200000	Women's Soccer - Game Guarantees	1,500	2,500

Source of Revenue					FY 2006	FY 2007
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS (Cont.)		
190000	160650	562200	200000	Swimming - Entry Fees	1,000	1,200
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	-
190000	160680	550700	200000	Volleyball - Game Guarantee	2,500	2,500
TOTAL AUXILIARIES - ATHLETICS					5,546,681	5,553,106
STUDENT ORGANIZATIONS						
195025	230130	550000	200000	Forum - Advertising Sales	35,000	35,000
195045	230130	550605	200000	Student Government Association - Activity Fee	560,398	564,642
195055	660000	550605	102000	Student Bar Association - Activity Fee	20,170	19,820
TOTAL STUDENT ORGANIZATIONS					615,568	619,462
UALR HOUSING						
194000	230510	551300	200000	Rent Income - Rental Property	68,000	72,000
194000	230510	551100	200000	Rent Income - University Courts	94,000	96,445
194000	230520	550400	200000	UALR Residence Hall - Damages	4,000	4,000
194000	230520	550600	200000	UALR Residence Hall - Activity Fee	9,548	9,500
194000	230520	559000	200000	UALR Residence Hall - Laundry Fee	18,000	18,000
194000	230520	551700	200000	UALR Residence Hall - Commission Income	1,000	1,000
194000	230520	551410	200000	UALR Residence Hall Income - Fall	436,600	458,800
194000	230520	551420	200000	UALR Residence Hall Income - Spring	415,950	437,100
194000	230520	551430	200000	UALR Residence Hall Income - Summer	30,000	25,225
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	10,000
194000	230520	515200	200000	UALR Residence Hall - Application Fee	-	8,750
TOTAL UALR HOUSING					1,144,098	1,190,820

Source of Revenue					FY 2006	FY 2007
Current Unrestricted Auxiliary					Budget	Budget
UNIVERSITY COMMONS						
194000	230530	551100	200000	University Commons - Rent Income - Fall	-	720,338
194000	230530	551100	200000	University Commons - Rent Income - Spring	-	720,337
194000	230530	551100	200000	University Commons - Rent Income - Summer	-	454,950
194000	230530	515200	200000	University Commons - Application Fees	-	3,500
194000	230530	550600	200000	University Commons - Activity Fees	-	11,678
194000	230530	550400	200000	University Commons - Damages	-	5,000
TOTAL UNIVERSITY COMMONS					-	1,915,803
DUPLICATING CENTER						
FUND	ORG	ACCT	PROG			
193000	450100	550500	200000	Duplicating Center	1,170,956	1,170,956
TOTAL DUPLICATING CENTER					1,170,956	1,170,956
CONTRACT SERVICES						
191300	660000	551700	200000	Law School Vending Income	9,250	9,250
191300	660000	532200	200000	Law School Bookstore Commissions	8,975	8,975
TOTAL CONTRACT SERVICES					18,225	18,225
DONAGHEY STUDENT CENTER						
192000	230310	551200	200000	Building Rent Income	50,000	50,000
192000	230310	550900	200000	Memberships	39,610	40,000
192000	230310	810000	900000	Student Fee Transfer - Facilities	117,238	151,201
192000	230310	810000	900000	Student Fee Transfers	446,612	446,612
192000	230310	810000	900000	Academic Rents	349,139	349,139
192000	230310	550900	900000	DSC Fac/Staff Use	104,094	104,094
192000	230310	551820	200000	Contract Income/Dining Services	50,000	75,000
192000	230310	551810	200000	Contract Income/Bookstore	364,505	379,369
192000	230310	551700	200000	Vending Income	94,991	94,991
TOTAL DONAGHEY STUDENT CENTER					1,616,189	1,690,406

Source of Revenue	FY 2006	FY 2007
Current Unrestricted Auxiliary	Budget	Budget
TOTAL AUXILIARY ESTIMATED REVENUES	10,111,717	12,158,778

Budget Allocation					FY 2006	FY 2007
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	610000	522000	Director of Athletics - Salaries	373,946	377,279
190000	160000	710000	522000	Director of Athletics - Maintenance	171,013	172,013
190000	160000	799999	521000	Athletic Department Contingency	21,660	10,000
190000	160010	610000	522000	Athletics Training - Salaries	120,638	138,001
190000	160010	710000	522000	Athletics Training - Maintenance	70,625	57,829
190000	160020	610000	522000	Strength and Conditioning - Salaries	54,563	54,563
190000	160020	710000	522000	Strength and Conditioning - Maintenance	5,700	5,700
190000	160100	820000	900000	Facilities Transfer to E&G	27,857	27,857
190000	160100	710000	522000	Athletic Facilities - Maintenance	98,800	218,892
190000	160150	610000	522000	Stephens Center- Salaries	102,274	99,111
190000	160150	710000	522000	Stephens Center - Maintenance	689,335	253,149
190000	160200	610000	522000	Sales & Development - Salaries	196,304	202,178
190000	160200	710000	522000	Sales & Development - Maintenance	108,000	108,000
190000	160300	610000	522000	Sports Information - Salaries	77,806	78,813
190000	160300	710000	522000	Sports Information - Maintenance	13,015	13,015
190000	160410	610000	522000	Baseball - Salaries	151,450	167,424
190000	160410	710000	522000	Baseball - Maintenance	85,259	105,259
190000	160410	760000	522000	Baseball - Scholarships	151,189	157,054
190000	160420	610000	522000	Basketball (Men) - Salaries	401,859	417,524
190000	160420	710000	522000	Basketball (Men) - Maintenance	310,482	369,684
190000	160420	760000	522000	Basketball (Men) - Scholarships	172,039	177,249
190000	160440	610000	522000	Golf (Men) - Salaries	42,130	29,100
190000	160440	710000	522000	Golf (Men) - Maintenance	31,865	33,008
190000	160440	760000	522000	Golf (Men) - Scholarships	52,249	55,686
190000	160450	610000	522000	Tennis (Men) - Salaries	19,759	27,281
190000	160450	710000	522000	Tennis (Men) - Maintenance	15,323	17,311
190000	160450	760000	522000	Tennis (Men) - Scholarships	62,454	66,536
190000	160460	610000	522000	Track (Men) - Salaries	49,320	55,782
190000	160460	710000	522000	Track (Men) - Maintenance	38,200	40,430
190000	160460	760000	522000	Track (Men) - Scholarships	120,005	136,836
190000	160610	610000	522000	Basketball (Women) - Salaries	305,150	316,335

Budget Allocation					FY 2006	FY 2007
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS (Cont.)		
190000	160610	710000	522000	Basketball (Women) - Maintenance	188,775	192,814
190000	160610	760000	522000	Basketball (Women) - Scholarships	181,812	186,652
190000	160630	610000	522000	Golf (Women) - Salaries	20,520	25,920
190000	160630	710000	522000	Golf (Women) - Maintenance	27,195	29,454
190000	160630	760000	522000	Golf (Women) - Scholarships	60,152	65,041
190000	160640	610000	522000	Soccer (Women) - Salaries	36,706	54,778
190000	160640	710000	522000	Soccer (Women) - Maintenance	29,485	30,615
190000	160640	760000	522000	Soccer (Women) - Scholarships	124,580	149,092
190000	160650	610000	522000	Swimming (Women) - Salaries	72,678	91,032
190000	160650	710000	522000	Swimming (Women) - Maintenance	12,450	13,083
190000	160650	760000	522000	Swimming (Women) Scholarships	44,223	58,469
190000	160660	610000	522000	Tennis (Women) - Salaries	26,725	38,081
190000	160660	710000	522000	Tennis (Women) - Maintenance	17,945	18,692
190000	160660	760000	522000	Tennis (Women) - Scholarships	69,004	77,595
190000	160670	610000	522000	Track (Women) - Salaries	56,286	70,416
190000	160670	710000	522000	Track (Women) - Maintenance	39,085	39,933
190000	160670	760000	522000	Track (Women) - Scholarships	109,334	125,754
190000	160680	610000	522000	Volleyball (Women) - Salaries	90,945	93,658
190000	160680	710000	522000	Volleyball (Women) - Maintenance	37,150	39,182
190000	160680	760000	522000	Volleyball (Women) - Scholarships	134,473	139,858
190000	160810	610000	522000	Cheerleaders - Salaries	13,993	14,088
190000	160810	710000	522000	Cheerleaders - Maintenance	10,000	10,000
190010	160150	710000	522000	Stephens Center-Non Athletic Events	2,900	-
TOTAL AUXILIARIES - ATHLETICS					5,546,681	5,553,106

Budget Allocation					FY 2006	FY 2007
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
					STUDENT ORGANIZATIONS	
195025	230130	710000	500000	UALR Forum - Maintenance	35,000	35,000
195045	230130	610000	500000	Student Government Association - Salaries	107,370	123,850
195045	230130	710000	500000	Student Government Association - Maintenance	453,028	440,792
195055	660000	710000	500000	Student Bar Association	20,170	19,820
TOTAL STUDENT ORGANIZATIONS					615,568	619,462
					UALR HOUSING	
194000	230510	610000	510000	UALR Housing - Salaries	14,889	15,335
194000	230510	710000	510000	UALR Housing - Maintenance	77,360	77,360
194000	230520	610000	500000	UALR Residence Hall - Salaries	145,165	180,716
194000	230520	710000	500000	UALR Residence Hall - Maintenance	323,212	321,212
TOTAL UALR HOUSING					560,626	594,623
					UNIVERSITY COMMONS	
194000	230530	610000	500000	University Commons - Salaries	-	129,692
194000	230530	710000	500000	University Commons - Maintenance	-	443,875
TOTAL UNIVERSITY COMMONS					-	573,567
					DUPLICATING CENTER	
193000	450100	610000	510000	Duplicating Center - Salaries	444,274	426,705
193000	450100	710000	510000	Duplicating Center - Maintenance	666,682	684,251
TOTAL DUPLICATING CENTER					1,110,956	1,110,956

Budget Allocation					FY 2006	FY 2007
Current Unrestricted Auxiliary					Budget	Budget
CONTRACT SERVICES						
191300	660000	710000	510000	Law School Vending Maintenance	9,250	9,250
191300	660000	710000	510000	Law School - Contract Maintenance	8,975	8,975
TOTAL CONTRACT SERVICES					18,225	18,225
DONAGHEY STUDENT CENTER						
FUND	ORG	ACCT	PROG			
192000	230310	610000	500000	Operations & Maintenance - Salaries	670,864	851,704
192000	230310	710000	500000	Operations & Maintenance - Maintenance	691,814	566,814
192000	230311	710000	500000	Food Service - Maintenance	25,000	25,000
TOTAL DONAGHEY STUDENT CENTER					1,387,678	1,443,518
NON-MANDATORY TRANSFERS AND RESERVES						
192000	210000	799999	510000	Maintenance Reserves	117,238	157,863
194000	230520	799999	510000	Housing Reserve	-	473,116
TOTAL NON-MANDATORY TRANSFERS AND RESERVES					117,238	630,979
MANDATORY TRANSFERS						
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	164,868	187,779
194000	230520	824000	800000	Transfers to Debt Retirement - Housing	589,875	557,443
194000	230530	824000	800000	Transfers to Debt Retirement - Apartments	-	869,120
TOTAL MANDATORY TRANSFERS					754,743	1,614,342
TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS					10,111,716	12,158,778