

**Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2011**

	FY 2008-09 BUDGET	PERCENT OF TOTAL	FY 2009-10 BUDGET	PERCENT OF TOTAL	FY 2010-11 BUDGET	PERCENT OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	56,491,297	41.20%	59,001,133	41.99%	65,070,485	44.21%
STATE APPROPRIATIONS	64,548,210	47.08%	65,916,044	46.91%	66,154,246	44.94%
GIFTS, GRANTS, AND CONTRACTS	1,072,240	0.78%	1,141,790	0.81%	1,147,876	0.78%
INVESTMENT INCOME	750,000	0.55%	0	0.00%	400,000	0.27%
SALES AND SERVICES	948,916	0.69%	913,997	0.65%	688,578	0.47%
OTHER SOURCES	603,689	0.44%	549,768	0.39%	531,474	0.36%
TOTAL E&G	124,414,352	90.74%	127,522,732	90.76%	133,992,659	91.03%
AUXILIARY SERVICES	12,694,719	9.26%	12,979,053	9.24%	13,197,556	8.97%
TOTAL ESTIMATED REVENUES	137,109,071	100.00%	140,501,785	100.00%	147,190,215	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	57,328,783	41.81%	56,693,589	40.35%	56,917,668	38.67%
RESEARCH	3,524,698	2.57%	3,756,295	2.67%	3,903,974	2.65%
PUBLIC SERVICE	3,019,034	2.20%	2,989,450	2.13%	2,981,777	2.03%
ACADEMIC SUPPORT	17,400,685	12.69%	18,534,466	13.19%	19,008,250	12.91%
STUDENT SERVICES	6,120,280	4.46%	6,193,250	4.41%	7,061,685	4.80%
INSTITUTIONAL SUPPORT	11,470,230	8.37%	11,644,525	8.29%	12,102,689	8.22%
PHYSICAL PLANT	9,807,066	7.15%	10,845,486	7.72%	11,480,421	7.80%
SCHOLARSHIPS & FELLOWSHIPS	8,782,950	6.41%	9,165,721	6.52%	10,290,811	6.99%
MANDATORY TRANSFERS	3,790,094	2.76%	3,655,113	2.60%	4,897,197	3.33%
NON-MANDATORY TRANSFERS & RESERVES	3,170,532	2.31%	4,044,837	2.88%	5,348,187	3.63%
TOTAL E&G	124,414,352	90.74%	127,522,732	90.76%	133,992,659	91.03%
AUXILIARY SERVICES	12,694,719	9.26%	12,979,053	9.24%	13,197,556	8.97%
TOTAL BUDGET ALLOCATIONS	137,109,071	100.00%	140,501,785	100.00%	147,190,215	100.00%

**University of Arkansas at Little Rock
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2011**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	42,250,409	9,684,735	4,982,524			56,917,668
RESEARCH	2,943,676	488,899	471,399			3,903,974
PUBLIC SERVICE	2,036,395	503,903	441,479			2,981,777
ACADEMIC SUPPORT	8,525,095	1,823,956	5,778,979		2,880,220	19,008,250
STUDENT SERVICES	4,618,326	1,058,152	1,385,207			7,061,685
INSTITUTIONAL SUPPORT	8,924,226	3,581,179	2,477,504		(2,880,220)	12,102,689
PHYSICAL PLANT	4,606,884	1,248,819	5,624,718			11,480,421
SCHOLARSHIPS & FELLOWSHIPS					10,290,811	10,290,811
MANDATORY TRANSFERS				4,897,197		4,897,197
NON-MANDATORY TRANSFERS	210,084	39,916	2,525,627		2,572,560	5,348,187
TOTAL E&G	74,115,095	18,429,559	23,687,437	4,897,197	12,863,371	133,992,659
AUXILIARY SERVICES	3,812,258	813,874	5,090,071	1,794,251	1,687,102	13,197,556
TOTAL BUDGET ALLOCATIONS	77,927,353	19,243,433	28,777,508	6,691,448	14,550,473	147,190,215

Budget Allocation
Current Unrestricted E&G

					FY 2010	FY 2011
					Budget	Budget
FUND	ORG	ACCT	PROG			
INSTRUCTION - COLLEGE OF BUSINESS						
110000	620210	610000	401100	Accounting - Salaries	1,270,118	1,229,881
110000	620210	710000	401100	Accounting - Maintenance	14,314	14,314
110000	620310	610000	401100	Business Micro Computer Center - Salaries	51,856	-
110000	620310	710000	401100	Business Micro Computer Center - Equipment	20,038	20,038
110000	620410	610000	401100	Economics & Finance - Salaries	1,461,570	1,396,717
110000	620410	710000	401100	Economics & Finance - Maintenance	18,918	18,918
110000	620610	610000	401100	Management - Salaries	2,008,062	1,923,407
110000	620610	710000	401100	Management - Maintenance	24,838	24,838
110000	620710	610000	401100	Marketing & Advertising - Salaries	557,168	767,639
110000	620710	710000	401100	Marketing & Advertising - Maintenance	11,346	11,346
110000	620000	799999	401100	College of Business - Reserve, Salaries	478,840	588,580
110000	620000	710000	401100	College of Business - Reserve - Supplemental Instruction	14,000	14,000
110000	620000	710000	401100	College of Business - College Technology Fee	228,921	230,190
TOTAL INSTRUCTION - COLLEGE OF BUSINESS					6,159,988	6,239,867
INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES						
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	744,157	756,461
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	10,696	10,536
110000	640213	610000	401100	Communication Science PHD - Salaries	4,030	4,030
110000	640213	710000	401100	Communication Science PHD - Maintenance	12,865	12,865
110000	640310	610000	401100	Criminal Justice - Salaries	802,353	948,437
110000	640310	710000	401100	Criminal Justice - Maintenance	13,041	12,846
110000	640511	610000	401100	Arkansas Institute of Government - Instruction - Salaries	319,965	261,142
110000	640511	710000	401100	Arkansas Institute of Government - Instruction - Maintenance	7,185	7,185
110000	641010	610000	401100	Department of Social Work - Salaries	1,187,725	1,214,336
110000	641010	710000	401100	Department of Social Work - Maintenance	35,733	35,198
110000	641010	710000	401100	Department of Social Work - Social Work Fee	24,050	16,000
110000	641110	610000	401100	Speech Communication - Salaries	623,789	601,960
110000	641110	710000	401100	Speech Communication - Maintenance	24,463	24,096
110000	641111	710000	401100	Speech Communication - Lab Maintenance	3,169	3,169
110000	641210	610000	401100	School of Mass Communication - Salaries	925,148	933,497
110000	641210	710000	401100	School of Mass Communication - Maintenance	29,068	28,636

Budget Allocation Current Unrestricted E&G					FY 2010 Budget	FY 2011 Budget
FUND	ORG	ACCT	PROG			
INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES (Cont.)						
110000	641310	710000	401100	Military Science - Maintenance	2,000	2,000
110000	640000	799999	401100	College of Professional Studies - Reserve	384,243	434,321
110000	640000	710000	401100	College of Professional Studies - Maintenance	6,000	6,000
110000	640000	710000	401100	College of Professional Studies - College Technology Fee	181,120	213,882
TOTAL INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES					5,340,798	5,526,595
INSTRUCTION - COLLEGE OF EDUCATION						
110000	630210	610000	401100	Center for Applied Studies in Education (CASE) - Salaries	26,923	27,585
110000	630210	710000	401100	Center for Applied Studies in Education (CASE) - Maintenance	5,807	5,807
110000	630310	610000	401100	Counseling, Adult, & Rehabilitation Education - Salaries	932,716	1,052,909
110000	630310	710000	401100	Counseling, Adult, & Rehabilitation Education - Maintenance	22,056	22,056
110000	630410	610000	401100	Educational Leadership - Salaries	1,162,761	1,011,227
110000	630410	710000	401100	Educational Leadership - Maintenance	32,784	32,784
110000	630510	610000	401100	Teacher Education - Salaries	1,098,052	998,014
110000	630510	710000	401100	Teacher Education - Maintenance	28,622	28,622
110000	630511	710000	401200	Student Teaching Lab	7,387	7,387
110000	630511	710000	401200	Practicum Fee	27,613	36,613
110000	630000	799999	401100	College of Education - Reserve	512,276	557,482
110000	630000	710000	401100	College of Education - College Technology Fee	115,398	152,852
TOTAL INSTRUCTION - COLLEGE OF EDUCATION					3,972,394	3,933,337
INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES						
110000	610210	610000	401100	Art - Salaries	1,296,734	1,323,060
110000	610210	710000	401100	Art - Maintenance	27,948	27,948
110000	610211	710000	401100	Art Studio Materials Fee	57,546	55,000
110000	610410	610000	401100	English - Salaries	1,022,269	1,038,887
110000	610410	710000	401100	English - Maintenance	26,753	26,753
110000	610410	710000	401100	American Studies Program - Maintenance	213	-
110000	610510	610000	401100	History - Salaries	1,166,418	1,327,163
110000	610510	710000	401100	History - Maintenance	30,924	30,924

Budget Allocation					FY 2010	FY 2011
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	959,546	969,585
110000	610610	710000	401100	Division of International & Second Language Studies - Maintenance	20,600	20,600
110000	610711	610000	401100	Music - Salaries	1,044,438	1,066,470
110000	610711	710000	401100	Music - Maintenance	30,910	30,910
110000	610712	710000	401100	Music - Materials	32,062	31,000
110000	610713	610000	401100	Theatre Arts - Salaries	709,126	649,992
110000	610713	710000	401100	Theatre Arts - Maintenance	32,914	32,914
110000	610810	610000	401100	Philosophy & Liberal Studies - Salaries	448,483	398,822
110000	610810	710000	401100	Philosophy & Liberal Studies - Maintenance	12,328	12,328
110000	610910	610000	401100	Political Science - Salaries	678,430	556,308
110000	610910	710000	401100	Political Science - Maintenance	14,426	14,426
110000	610911	710000	401100	Urban Studies and Design - Maintenance	15,838	-
110000	611010	610000	401100	Psychology - Salaries	837,108	838,149
110000	611010	710000	401100	Psychology - Maintenance	27,152	27,152
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,312,863	1,346,023
110000	611110	710000	401100	Rhetoric & Writing - Maintenance	49,912	49,912
110000	611110	710000	401100	Writing & Humanities	4,683	4,683
110000	611112	610000	402000	Writing Project - Salaries	42,751	42,751
110000	611112	710000	402000	Writing Project - Maintenance	32,249	(0)
110000	611210	610000	401100	Sociology & Anthropology - Salaries	765,685	780,492
110000	611210	710000	401100	Sociology & Anthropology - Maintenance	15,797	15,797
110000	611210	710000	401100	Ethnic Studies - Maintenance	425	-
110000	611210	710000	401100	Gender Studies Program	768	-
110000	611212	710000	401100	American Humanics Program	18,000	18,000
110000	611810	710000	401100	International Studies - Maintenance	6,000	6,000
110000	610000	799999	401100	College of AHSS - Reserve	1,426,808	1,700,195
110000	610000	710000	401100	College of AHSS - College Technology Fee	610,338	693,916
TOTAL INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES					12,781,676	13,139,389

**Budget Allocation
Current Unrestricted E&G**

**FY 2010
Budget** **FY 2011
Budget**

FUND	ORG	ACCT	PROG				
					INSTRUCTION - SCHOOL OF LAW		
110000	660000	610000	401100	School of Law - Salaries	3,837,812		3,869,299
110000	660000	710000	436300	School of Law - Maintenance	288,267		269,030
					TOTAL INSTRUCTION - SCHOOL OF LAW	4,126,079	4,138,329
					INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS		
110000	650210	610000	401100	Biology - Salaries	1,245,681		1,360,874
110000	650210	710000	401100	Biology - Maintenance	24,491		4,142
110000	650310	610000	401100	Chemistry - Salaries	1,180,584		1,132,276
110000	650310	710000	401100	Chemistry - Maintenance	23,939		23,939
110000	650410	610000	401100	Earth Sciences - Salaries	547,137		489,889
110000	650410	710000	401100	Earth Sciences - Maintenance	7,025		7,025
110000	650510	610000	401100	Mathematics - Salaries	1,477,532		1,512,249
110000	650510	710000	401100	Mathematics - Maintenance	31,133		31,133
110000	650511	610000	401100	Math Lab	40,000		40,000
110000	650610	610000	401100	Nursing - Salaries	1,575,036		1,520,286
110000	650610	710000	401100	Nursing - Maintenance	42,802		33,760
110000	650610	710000	401100	Nursing - Clinical Nursing Fee	116,055		99,180
110000	650710	610000	401100	Physics & Astronomy - Salaries	677,587		636,380
110000	650710	710000	401100	Physics & Astronomy - Maintenance	21,202		21,202
110000	650810	610000	401100	Health Sciences - Salaries	678,999		701,583
110000	650810	710000	401100	Health Sciences - Maintenance	9,647		9,647
110000	650000	799999	401100	College of Science & Mathematics - Reserve	720,955		884,044
110000	650000	710000	401100	College of Science & Mathematics - College Technology Fee	728,104		787,062
					TOTAL INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS	9,147,910	9,294,671

Budget Allocation					FY 2010	FY 2011
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERING & INFORMATION TECH		
110000	670210	610000	401100	Applied Sciences - Salaries	897,701	918,589
110000	670210	710000	401100	Applied Sciences - Maintenance	55,284	55,284
110000	670310	610000	401100	Computer Sciences - Salaries	1,137,937	1,162,592
110000	670310	710000	401100	Computer Sciences - Maintenance	35,225	35,225
110000	670410	610000	401100	Engineering Technology - Salaries	1,058,188	1,081,451
110000	670410	710000	401100	Engineering Technology - Maintenance	38,329	38,329
110000	670413	610000	401100	Construction Management - Salaries	752,589	922,871
110000	670413	710000	401100	Construction Management - Maintenance	30,125	30,125
110000	670510	610000	401100	Department of Systems Engineering - Salaries	1,800,840	1,743,344
110000	670510	710000	401100	Department of Systems Engineering - Maintenance	50,251	50,251
110000	670610	610000	401100	Department of Information Science - Salaries	1,358,248	1,387,581
110000	670610	710000	401100	Department of Information Science - Maintenance	50,253	48,189
110000	670611	610000	401100	Office of Information Technology Minor - Salaries	192,955	197,126
110000	670611	710000	401100	Office of Information Technology Minor - Maintenance	40,000	40,000
110000	670000	799999	401100	Donaghey College of Engineering & Information Tech - Reserve	552,382	414,972
110000	670000	710000	402000	Donaghey College of Engineering & Information Tech - Technology Fee	164,359	176,382
TOTAL INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERIG & INFO TECH					8,214,665	8,302,311

**Budget Allocation
Current Unrestricted E&G**

**FY 2010
Budget**

**FY 2011
Budget**

FUND	ORG	ACCT	PROG				
					INSTRUCTION - OTHER		
110000	120000	610000	401100	Staff Early Retirement		49,170	-
110000	610310	610000	404000	Community School of the Arts - Salaries		178,278	247,321
110000	610310	710000	404000	Community School of the Arts - Maintenance		58,461	66,055
110000	620910	610000	401200	Executive MBA Program - Salaries		119,606	-
110000	620910	710000	401200	Executive MBA Program - Maintenance		180,833	-
110000	630610	610000	401100	EAST Lab Initiative - Salaries		175,815	179,897
110000	630610	710000	401100	EAST Lab Initiative - Maintenance		34,251	34,251
110000	700000	799999	401100	Provost Instructional Reserve		1,960,163	2,224,143
110000	700000	610000	436300	Early Retirement		345,957	519,766
110000	710000	610000	401200	Concurrent Enrollment - Salaries		31,000	-
110000	710000	710000	401200	Concurrent Enrollment - Maintenance		9,000	-
110000	710110	610000	401100	Study Abroad - Salaries		43,834	44,713
110000	710110	710000	401100	Study Abroad - Maintenance		4,888	4,888
110000	720000	710000	401200	Summer Abroad - Maintenance		63,750	63,750
110000	770210	610000	401200	Extended Programs - Salaries		2,142,737	1,446,026
110000	770210	710000	401200	Extended Programs - Maintenance		399,546	389,427
110000	770210	710000	401200	Concurrent Enrollment - Maintenance		-	40,000
110000	770210	710000	438200	Innovation Fund		211,839	265,925
110000	770410	610000	401200	Benton UALR - Salaries		731,464	650,519
110000	770410	710000	401200	Benton UALR - Maintenance		209,485	166,485
				TOTAL INSTRUCTION - OTHER		6,950,077	6,343,165
				TOTAL INSTRUCTION		56,693,589	56,917,668

Budget Allocation Current Unrestricted E&G					FY 2010 Budget	FY 2011 Budget
FUND	ORG	ACCT	PROG	RESEARCH		
110000	620514	610000	411000	IEA - Research Group - Salaries	861,278	922,701
110000	620514	710000	411000	IEA - Research Group - Maintenance	53,260	53,260
110000	650212	610000	412000	Basic Animal Services - Salaries	46,087	46,723
110000	650212	710000	412000	Basic Animal Services - Maintenance	5,459	5,459
110000	730000	610000	411000	Graduate Assistants	559,594	569,594
110000	730100	710000	411000	Business Research and Development	12,339	12,339
110000	730100	710000	411000	Summer Faculty Fellowships	35,000	35,000
110000	730200	610000	411000	Support Fund - Salaries	59,520	59,520
110000	730200	710000	411000	Support Fund - Maintenance	140,480	140,480
110000	730200	799999	411000	Research Equipment Match	100,000	100,000
110000	730200	610000	412000	Office of Research & Sponsored Programs - Salaries	545,851	615,672
110000	730200	710000	412000	Office of Research & Sponsored Programs - Maintenance	12,468	12,468
110000	750000	610000	411000	Graduate Institute of Technology Research - Salaries	1,063,236	1,065,909
110000	750000	710000	411000	Graduate Institute of Technology Research - Maintenance	101,184	92,393
110000	760100	610000	421000	Sequoyah Research Center - Salaries	145,540	152,456
110000	760100	710000	421000	Sequoyah Research Center - Maintenance	15,000	20,000
TOTAL RESEARCH					3,756,295	3,903,974

Budget Allocation
Current Unrestricted E&G

FY 2010
Budget

FY 2011
Budget

FUND	ORG	ACCT	PROG			
				PUBLIC SERVICE		
110000	430000	610000	421000	Children International - Salaries	102,106	100,301
110000	430000	710000	421000	Children International - Maintenance	3,407	5,212
110000	620510	610000	421000	Institute for Economic Advancement - Salaries	425,914	443,371
110000	620510	710000	421000	Institute for Economic Advancement - Maintenance	49,882	49,882
110000	620510	710000	421000	Regionalism Center - Maintenance	30,000	30,000
110000	620511	610000	421000	IEA - Labor Education Program - Salaries	424,343	433,368
110000	620511	710000	421000	IEA - Labor Education Program - Maintenance	28,809	28,809
110000	620512	710000	421000	IEA - Research & Public Service Library	20,740	20,740
110000	620513	610000	421000	IEA - Management Education - Salaries	33,209	-
110000	620513	710000	421000	IEA - Management Education - Maintenance	16,191	49,400
110000	620515	610000	421000	IEA - State Data Center - Salaries	292,642	298,830
110000	620515	710000	421000	IEA - State Data Center - Maintenance	11,594	11,594
110000	620810	610000	421000	Arkansas Small Business and Technology Development Center - Salaries	619,387	631,874
110000	620810	710000	421000	Arkansas Small Business and Technology Development Center - Maintenance	95,976	81,669
110000	640510	610000	421000	Institute of Government - Director - Salaries	147,623	150,489
110000	640510	710000	421000	Institute of Government - Director - Maintenance	34,836	28,650
110000	640512	610000	421000	Institute of Government - Research - Salaries	368,166	370,556
110000	640512	710000	421000	Racial Attitudes Study	24,249	24,249
110000	640512	610000	436300	Center for Public Conflict Solutions - Salaries	13,359	13,626
110000	640512	710000	436300	Center for Public Conflict Solutions - Maintenance	3,589	3,589
110000	640710	610000	421000	KLRE/KUAR - College of Professional Studies - Salaries	90,740	97,882
110000	640710	710000	421000	KLRE/KUAR - College of Professional Studies - Maintenance	98,937	98,937
110000	641210	710000	421000	Cable TV - Maintenance	8,748	8,748
				TOTAL PUBLIC SERVICE	2,944,450	2,981,777

Budget Allocation
Current Unrestricted E&G

FY 2010
Budget

FY 2011
Budget

FUND	ORG	ACCT	PROG		ACADEMIC SUPPORT	FY 2010 Budget	FY 2011 Budget
110000	120000	610000	436300	Staff Early Retirement		36,428	30,194
110000	120400	610000	436300	Academic Success Center - Salaries		351,607	361,713
110000	120400	710000	436300	Academic Success Center - Maintenance		55,165	55,165
110000	120600	610000	436300	TRIO/SSS/McNair - Salaries		-	-
110000	120600	710000	436300	TRIO/SSS/McNair - Maintenance		7,259	7,259
110000	120600	610000	436300	Developmental Lab		8,700	8,700
110000	320110	710000	436300	General Institutional Recruitment		90,000	90,000
110000	510012	610000	434000	Instructional Technology, Salaries		272,333	295,580
110000	510012	710000	434000	Instructional Technology, Maintenance		335,773	351,693
110000	610000	710000	436300	University Festival		2,366	2,366
110000	610000	710000	436300	Dean College of Arts Humanities & Social Sciences - Fine Arts Core		5,000	5,000
110000	610100	610000	436300	Dean College of Arts Humanities & Social Sciences - Salaries		655,155	606,751
110000	610100	710000	436300	Dean College of Arts Humanities & Social Sciences - Maintenance		128,781	123,781
110000	610100	710000	401100	Performance Arts Production Fees		70,000	120,000
110000	610612	610000	435000	Intensive English Language Program - Salaries		146,542	147,279
110000	610612	710000	435000	Intensive English Language Program - Maintenance		71,620	71,701
110000	610714	610000	435000	Dean's Theatre Productions - Salaries		6,832	6,968
110000	610714	710000	435000	Dean's Theatre Productions - Maintenance		27,168	18,032
110000	620100	610000	436300	Dean College of Business - Salaries		679,753	646,904
110000	620100	710000	436300	Dean College of Business - Maintenance		38,234	38,234
110000	630100	610000	436300	Dean College of Education - Salaries		570,399	590,271
110000	630100	710000	436300	Dean College of Education - Maintenance		45,865	45,865
110000	630100	710000	401200	Dean College of Education - Maintenance of Online Programs		44,000	41,804
110000	630412	610000	435000	Gifted Programs - Salaries		16,360	16,441
110000	630412	710000	435000	Gifted Programs - Maintenance		63,103	63,112
110000	640100	610000	436300	Dean College of Professional Studies - Salaries		327,174	358,696
110000	640100	710000	436300	Dean College of Professional Studies - Maintenance		24,797	24,486
110000	641210	710000	436300	Channel 62 - Maintenance		24,737	24,737
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries		10,720	16,405
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance		26,291	26,916

Budget Allocation					FY 2010	FY 2011
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT (Cont.)		
110000	650100	610000	436300	Dean College of Science & Mathematics - Salaries	412,311	453,696
110000	650100	710000	436300	Dean College of Science & Mathematics - Maintenance	32,286	32,286
110000	670100	610000	436300	Dean Donaghey College of Engineering & Information Tech - Salaries	1,359,192	1,346,261
110000	670100	710000	436300	Dean Donaghey College of Engineering & Information Tech - Maintenance	199,439	199,439
				Academic Computing Allocation	2,766,293	2,880,220
110000	670612	610000	435000	IT Certificate Program - Salaries	8,184	8,347
110000	700000	710000	436200	Accreditation Self-Study	44,200	44,200
110000	700000	710000	436300	Other Academic Support/Faculty Excellence	53,015	48,015
110000	700000	710000	437000	Faculty Development	11,600	4,322
110000	710000	610000	436100	Assessment - Salaries	11,610	11,842
110000	710000	710000	436100	Assessment - Maintenance	69,085	34,641
110000	710000	710000	437000	Teaching Academy	35,000	40,000
110000	730100	610000	436300	Dean Graduate School - Salaries	787,550	811,696
110000	730100	710000	436300	Dean Graduate School - Maintenance	26,294	26,294
110000	740000	610000	431000	Library - Salaries	1,627,981	1,612,336
110000	740000	710000	431000	Library - Maintenance	75,736	75,736
110000	740200	710000	431000	Arkansas Studies Institute - Maintenance	72,200	72,200
110000	740000	710000	431000	Library Materials	250,000	277,043
110000	740000	710000	431000	Library / Library Fee	1,355,869	1,332,145
110000	740000	710000	431000	Library / Technology	297,387	336,581
110000	740200	610000	431000	Library Archives - Salaries	183,981	187,542
110000	740200	710000	431000	Library Archives - Maintenance	9,486	9,486
110000	770310	710000	436300	Learning Management Software Lic.	97,000	110,000
110000	770310	610000	434000	Scholarly Technology and Resources - Salaries	265,557	407,987
110000	770310	710000	434000	Scholarly Technology and Resources - Maintenance	20,000	60,564
				SUBTOTAL ACADEMIC SUPPORT	14,213,416	14,618,935

Budget Allocation Current Unrestricted E&G					FY 2010 Budget	FY 2011 Budget	
FUND	ORG	ACCT	PROG		LAW SCHOOL ACADEMIC SUPPORT (Cont.)		
110000	660000	710000	436300	Law School Admissions, Transcript & Drop/ Add	2,050	2,050	
110000	660000	710000	436300	Law College Fee	447,498	480,705	
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,310,348	1,294,399	
110000	660100	610000	436300	Dean School of Law - Salaries	1,294,723	1,260,450	
110000	660210	610000	431000	Law Library - Salaries	1,083,875	1,162,988	
110000	660210	710000	431000	Law Library - Maintenance	21,000	21,000	
110000	660210	710000	431000	Law Library Fee	111,731	114,248	
110000	660211	710000	431000	Law School Technology Fee	49,825	53,475	
					LAW SCHOOL ACADEMIC SUPPORT	4,321,050	4,389,315
					TOTAL ACADEMIC SUPPORT	18,534,466	19,008,250
STUDENT SERVICES							
110000	120000	610000	441000	Staff Early Retirement	218,726	54,130	
110000	120000	710000	441000	Retention Initiatives	55,675	120,675	
110000	210000	710000	441000	Teams Program - Maintenance	45,000	30,000	
110000	210000	710000	441000	First Year Initiative	66,936	62,409	
110000	210100	610000	441000	Office of Recruitment - Salaries	459,277	458,608	
110000	210100	710000	441000	Office of Recruitment - Maintenance	115,903	108,064	
110000	210200	710000	441000	African American Male Initiative	-	10,000	
110000	220000	610000	441000	Enrollment Planning - Salaries	-	-	
110000	220000	710000	441000	Enrollment Planning - Maintenance	22,094	20,600	
110000	220100	610000	441000	Office of Records and Registration - Salaries	709,985	959,383	
110000	220100	710000	441000	Office of Records and Registration - Maintenance	62,920	58,664	
110000	220100	710000	441000	Commencement Expense	75,601	75,601	
110000	220100	710000	441000	Doctoral Commencement Expense	3,700	3,700	
110000	220300	610000	441000	Office of Admissions and Financial Aid - Salaries	1,135,168	1,172,273	
110000	220300	710000	441000	Office of Admissions and Financial Aid - Maintenance	132,678	123,704	
110000	220310	610000	441000	Application Fee - Salaries	-	129,183	
110000	220310	710000	441000	Application Fee - Maintenance	-	104,042	
110000	230000	610000	441000	Student Development - Salaries	324,772	338,210	
110000	230000	710000	441000	Student Development - Maintenance	18,072	16,850	
110000	230110	610000	441000	Campus Life - Salaries	238,439	242,439	
110000	230110	710000	441000	Campus Life - Maintenance	10,423	9,718	

Budget Allocation Current Unrestricted E&G					FY 2010 Budget	FY 2011 Budget
FUND	ORG	ACCT	PROG	STUDENT SERVICES (Cont.)		
110000	230150	610000	441000	Orientation Program - Salaries	5,300	5,300
110000	230150	710000	441000	Orientation Program - Maintenance	74,734	77,237
110000	230200	610000	441000	Disability Support Services - Salaries	369,814	397,164
110000	230200	710000	441000	Disability Support Services - Maintenance	10,797	10,067
110000	230400	610000	441000	Health Services - Salaries	310,908	188,380
110000	230400	710000	441000	Health Services - Maintenance	22,513	22,513
110000	230410	610000	441000	Health Services Fee - Salaries	-	159,976
110000	230410	710000	441000	Health Services Fee - Maintenance	177,488	214,319
110000	230400	710000	441000	Inoculation Services	8,000	-
110000	230400	710000	441000	Health Care Incentives	25,000	25,000
110000	240100	610000	441000	Academic Advising - Salaries	513,121	474,854
110000	240100	710000	441000	Academic Advising - Maintenance	20,395	17,446
110000	240100	710000	441000	PEAW Fee	8,000	8,665
110000	240200	610000	441000	Cooperative Education - Salaries	192,518	196,140
110000	240200	710000	441000	Cooperative Education - Maintenance	15,836	14,765
110000	240300	610000	441000	Counseling & Career Planning Services - Salaries	160,945	264,582
110000	240300	710000	441000	Counseling & Career Planning Services - Maintenance	19,208	15,613
110000	240500	610000	441000	Testing/Student Life Research - Salaries	193,738	198,970
110000	240500	710000	441000	Testing/Student Life Research - Maintenance	12,433	11,592
110000	240600	710000	441000	Developmental Testing	9,371	9,737
110000	710120	610000	441000	International Students - Salaries	46,376	85,733
110000	710120	710000	451000	International Students - Maintenance	5,500	5,500
110000	710120	710000	441000	International Students - Maintenance	20,350	20,350
110000	710200	610000	441000	Office of Transfer Support Services - Salaries	95,550	197,436
110000	710200	710000	441000	Office of Transfer Support Services - Maintenance	10,000	10,000
110000	720000	610000	441000	Office of University Scholars - Salaries	149,772	153,718
110000	720000	710000	441000	Office of University Scholars - Maintenance	20,006	20,006
110000	730000	710000	441000	Graduate School Orientation	33,625	31,069
110000	730000	710000	441000	Graduate School Applications	-	115,520
				SUBTOTAL STUDENT SERVICES	6,226,665	7,049,904
110000	660000	710000	441000	Commencement Expense - Law School	5,566	5,781
110000	660000	710000	441000	Law School Orientation	6,019	6,000
				LAW SCHOOL STUDENT SERVICES	11,585	11,781
				TOTAL STUDENT SERVICES	6,238,250	7,061,685

Budget Allocation
Current Unrestricted E&G

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FUND	ORG	ACCT	PROG			
					INSTITUTIONAL SUPPORT	
110000	000001	690000	451000	Compensated Absences	100,000	100,000
110000	000001	710000	451000	Uncollectible Accounts	200,000	200,000
110000	000001	710000	451000	Bank Service Charges	270,000	300,000
110000	000001	710000	451000	General Institution	50,000	50,000
110000	000001	710000	451000	Legal Fees	120,000	130,000
110000	000001	710000	451000	Institutional Dues	60,000	100,000
110000	000001	790700	452000	Administrative Support Charge - Law	(1,310,348)	(1,294,399)
110000	000001	790700	452000	Administrative Support Charge - Organized Activities & Special Purpose	(220,000)	(220,000)
110000	000001	799999	451000	Health Insurance Reserve	450,000	450,000
110000	000001	640000	451000	Employee Tuition Remission	615,000	615,000
110000	000001	690000	451000	Workers Compensation	42,500	42,500
110000	000001	640000	451000	Employee Assistance Program	26,000	50,000
110000	000001	640000	451000	DSC Fac/ Staff Use	132,514	140,000
110000	000001	710000	451000	Collection Fees	24,500	24,500
110000	000001	710000	451000	Consultant Fees	15,000	15,000
110000	100000	610000	451000	University Telephone - Salaries	32,191	-
110000	100000	610000	451000	Chancellor - Salaries	531,003	482,534
110000	100000	710000	451000	Chancellor - Maintenance	55,611	55,611
110000	100100	710000	451000	Board of Visitors	6,000	6,000
110000	120000	630000	451000	Contingency for Benefit Adjustments	182,712	382,712
110000	120000	610000	451000	Staff Early Retirement	503,441	308,245
110000	120100	610000	451000	Office of Budget - Salaries	114,738	117,343
110000	120100	710000	451000	Office of Budget - Maintenance	2,070	2,070
110000	120300	710000	451000	Community College Relations - Maintenance	7,999	7,999
110000	140000	610000	451000	Human Relations Office - Salaries	84,268	-
110000	140000	710000	451000	Human Relations Office - Maintenance	16,800	-
110000	180000	610000	451000	Development Office - Salaries	989,416	939,482
110000	180000	710000	451000	Development Office - Maintenance	7,366	49,590
110000	210000	610000	451000	Vice Chancellor for Educational and Student Services - Salaries	221,122	354,038
110000	210000	710000	451000	Vice Chancellor for Educational and Student Services - Maintenance	79,685	74,295
110000	310000	610000	451000	Vice Chancellor for Finance & Administration - Salaries	331,137	312,204
110000	310000	710000	451000	Vice Chancellor for Finance & Administration - Maintenance	46,476	46,476

Budget Allocation Current Unrestricted E&G					FY 2010 Budget	FY 2011 Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	320000	610000	451000	Associate Vice Chancellor for Facilities and Services - Salaries	-	-
110000	320000	710000	451000	Associate Vice Chancellor for Facilities and Services - Maintenance	1,725	-
110000	320100	610000	451000	Human Resource Services - Salaries	349,057	652,330
110000	320100	710000	451000	Human Resource Services - Maintenance	25,989	42,789
110000	330000	610000	451000	Associate Vice Chancellor for Finance - Salaries	234,586	279,069
110000	330000	710000	451000	Associate Vice Chancellor for Finance - Maintenance	1,750	-
110000	330100	610000	451000	Financial Services - Salaries	822,547	923,118
110000	330100	710000	451000	Financial Services - Maintenance	89,395	53,938
110000	330100	710000	452000	Telephone Communications	650	650
110000	330200	610000	451000	Purchasing Office - Salaries	448,435	373,247
110000	330200	710000	451000	Purchasing Office - Maintenance	21,207	15,027
110000	330300	610000	451000	Bursar's Office - Salaries	404,844	411,341
110000	330300	710000	451000	Bursar's Office - Maintenance	45,850	60,858
110000	330400	610000	451000	Mail Services - Salaries	194,317	195,905
110000	330400	710000	451000	Mail Services - Maintenance	18,555	15,362
110000	410000	610000	451000	Vice Chancellor for University Advancement - Salaries	347,603	406,435
110000	410000	710000	451000	Vice Chancellor for University Advancement - Maintenance	82,087	80,237
110000	440100	610000	451000	Alumni Office - Salaries	181,201	196,074
110000	440100	710000	451000	Alumni Office - Maintenance	50,900	48,355
110000	450000	710000	451000	Advertising and Recruitment	600,000	600,000
110000	450000	710000	451000	Bulletins & Brochures	50,163	30,945
110000	450000	610000	451000	Office of Communications - Salaries	513,990	519,467
110000	450000	710000	451000	Office of Communications - Maintenance	90,182	85,463
110000	460000	610000	451000	University District - Salaries	208,052	212,157
110000	460000	710000	451000	University District - Maintenance	10,000	9,500
110000	510100	610000	451000	Computing Services - Salaries	3,367,236	3,468,995
110000	510100	710000	451000	Computing Services - Maintenance	888,600	962,115
				Academic Computing Allocation	(2,766,293)	(2,880,220)
110000	510100	710000	451000	Internet II	342,808	342,808
110000	510100	710000	451000	Network	57,192	57,192
110000	510200	610000	451000	Computing Services - Networks & Maintenance - Salaries	45,948	43,861
110000	510200	710000	451000	Computing Services - Networks & Maintenance - Maintenance	2,281	2,281

Budget Allocation Current Unrestricted E&G					FY 2010 Budget	FY 2011 Budget
FUND	ORG	ACCT	PROG		INSTITUTIONAL SUPPORT (Cont.)	
110000	700000	610000	451000	Vice Chancellor and Provost - Salaries	718,618	705,495
110000	700000	710000	451000	Vice Chancellor and Provost - Maintenance	50,208	50,208
110000	710100	610000	451000	Office of International Services - Salaries	34,332	78,745
110000	710100	710000	451000	Office of International Services - Maintenance	3,999	8,999
110000	760000	610000	451000	Institutional Research - Salaries	305,672	195,109
110000	760000	710000	451000	Institutional Research - Maintenance	5,289	5,289
				SUBTOTAL INSTITUTIONAL SUPPORT	11,636,179	12,094,343
110000	660000	640000	451000	Employee Tuition Remission - Law School	8,346	8,346
				LAW SCHOOL INSTITUTIONAL SUPPORT	8,346	8,346
				TOTAL INSTITUTIONAL SUPPORT	11,644,525	12,102,689
				OPERATION AND MAINTENANCE OF PLANT		
110000	120000	610000	463000	Staff Early Retirement	102,489	-
110000	120000	710000	463000	Campus Beautification	15,000	15,000
110000	310000	710000	463000	Facilities Fee	232,600	501,572
110000	320000	710000	463000	Property & Casualty Insurance	288,362	223,574
110000	320310	610000	463000	Facilities Management - Salaries	227,353	331,002
110000	320310	710000	463000	Facilities Management - Maintenance	279,853	281,578
110000	320320	610000	463000	Facilities Management - Custodial - Salaries	1,401,633	1,386,966
110000	320330	610000	463000	Facilities Management - Electrical - Salaries	295,356	298,220
110000	320340	610000	463000	Facilities Management - Engineering - Salaries	345,197	380,421
110000	320350	610000	463000	Facilities Management - Maintenance of Grounds	389,494	382,965
110000	320360	610000	463000	Facilities Management - Mechanical - Salaries	681,874	699,579
110000	320370	710000	463000	Facilities Management - Service Contracts	346,833	445,802
110000	320370	610000	463000	Facilities Management - Plant Maintenance - Salaries	94,929	106,752
110000	320370	710000	461000	Utilities	3,893,939	4,043,665
110000	320380	610000	463000	Facilities Management - Preventive Maintenance - Salaries	71,146	72,396
110000	320390	610000	463000	Facilities Management - Structural - Salaries	340,887	392,095
110000	320400	610000	463000	Facilities Management - Warehouse - Salaries	136,096	137,612
110000	320500	610000	463000	Public Safety - Salaries	1,508,211	1,586,563
110000	320500	710000	463000	Public Safety - Maintenance	92,926	92,926
110000	320500	610000	463000	Public Safety - Coop. Ext. - Salaries	80,708	81,133
110000	320500	710000	463000	Public Safety - Coop. Ext. - Maintenance	20,601	20,601
				TOTAL OPERATION AND MAINTENANCE OF PLANT	10,845,486	11,480,421

Budget Allocation
Current Unrestricted E&G

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FUND	ORG	ACCT	PROG				
					SCHOLARSHIPS AND FELLOWSHIPS		
110000	000001	760000	471000	Over 60 Tuition Credit		170,283	178,797
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		411,686	-
110000	220300	760000	471000	Entering Scholarships		4,963,977	6,212,175
110000	220300	760000	471000	East Scholarships		208,465	218,888
110000	220300	760000	471000	East Stipends		100,000	100,000
110000	410000	760000	471000	Vice Chancellor for University Advancement - Sturgis/ Friday Stipends		35,000	35,000
110000	610000	760000	471000	Arts Grants-in-Aid		183,197	192,356
110000	610000	760000	471000	Pep Band		42,696	44,831
110000	620000	760000	471000	Harper Boyd Matching		35,318	35,318
110000	630000	760000	471000	College of Education Scholars		35,778	35,778
110000	670000	760000	471000	Donaghey College of Engineering & Information Tech Scholarships		513,623	539,304
110000	720000	760000	471000	Donaghey Scholars		489,085	513,539
110000	730000	760000	471000	Graduate Assistants		877,690	921,575
					SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS	8,093,298	9,054,061
110000	660000	760200	471000	School of Law - General Scholarship		1,072,423	1,236,750
					LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS	1,072,423	1,236,750
					TOTAL SCHOLARSHIPS AND FELLOWSHIPS	9,165,721	10,290,811

Budget Allocation Current Unrestricted E&G					FY 2010 Budget	FY 2011 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	738,794	801,445
110000	000001	820000	900000	Gender Equity Transfer	300,000	300,000
110000	100000	799999	451000	Reserve	250,000	250,000
110000	120000	799999	451000	Reserve	1,059,439	2,181,581
110000	120000	610000	451000	Length of Service Awards	203,100	250,000
110000	320000	820000	900000	Plant Reserve	30,000	30,000
110000	320000	820000	900000	Facilities Management - Regulatory	35,000	35,000
110000	320370	810000	900000	Transfer from Athletics - Facilities	(27,857)	(27,857)
110000	000001	820000	900000	Academic Rents	403,102	403,102
110000	000001	820000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	662,105	662,105
110000	000001	820000	900000	Parking Reserve	107,819	126,865
110000	700000	820000	900000	Classroom Renovation	43,500	43,500
				SUBTOTAL NON-MANDATORY TRANSFERS /RESERVES	3,943,996	5,194,735
110000	660000	820000	900000	Law School Parking Reserve	11,667	12,473
110000	660000	799999	436300	Law School - Reserve	89,174	140,979
				LAW SCHOOL NON-MANDATORY TRANSFERS /RESERVES	100,841	153,452
				TOTAL NON-MANDATORY TRANSFERS /RESERVES	4,044,837	5,348,187
				MANDATORY TRANSFERS		
110000	000001	824000	800000	Transfers for Debt Retirement	3,580,113	4,822,197
110000	700000	824000	800000	Transfers for Debt Retirement	75,000	75,000
				TOTAL MANDATORY TRANSFERS	3,655,113	4,897,197
				TOTAL EDUCATIONAL & GENERAL ALLOCATIONS	127,522,732	133,992,659

Source of Revenue Current Unrestricted E&G					FY 2010 Budget	FY 2011 Budget
FUND	ORG	ACCT	PROG		TUITION AND FEES	
110000	000001	510200	101110	General Registration - Fall	15,125,630	16,865,843
110000	000001	510300	101110	General Registration - Spring	14,240,654	14,926,335
110000	000001	510400	101110	General Registration - Summer I	1,529,981	1,695,496
110000	000001	510600	101110	General Registration - Summer II	797,415	1,074,253
110000	770210	510200	101110	Extended Programs - Fall	5,776,202	6,067,538
110000	770210	510300	101110	Extended Programs - Spring	5,737,778	5,838,481
110000	770210	510400	101110	Extended Programs - Summer I	2,165,341	2,323,349
110000	770210	510600	101110	Extended Programs - Summer II	845,791	1,043,362
110000	770210	510700	101110	Tuition - Interim	24,393	29,750
				SUBTOTAL TUITION	46,243,185	49,864,407
110000	000001	514000	101110	Tuition Remission - UAMS, etc.	(1,056,484)	(1,255,402)
				TOTAL TUITION	45,186,701	48,609,005
110000	000001	516000	102000	General Fee	3,920,704	4,207,271
110000	000001	516000	102000	General Fee Student Activities	(600,357)	(647,272)
110000	710120	516310	102000	International Student Fee	66,726	106,083
110000	000001	513000	101210	Out of State Waivers	(465,609)	-
110000	000001	515670	102000	College Technology Fee	2,031,540	2,254,285
110000	000001	515680	102000	DE Technology Fee	1,400,000	1,675,000
110000	000001	516250	102000	Technology Infrastructure Fee	588,106	647,273
110000	220310	515200	102000	Application Fee - Undergrad	-	295,724
110000	730000	515200	102000	Application Fee - Grad	-	115,520
110000	641010	516750	102000	Social Work Fee	24,050	16,000
110000	000001	516100	102000	Doctoral Commencement	3,700	3,700
110000	000001	516200	102000	Installment Payment Plan Fee	70,000	70,000
110000	000001	516350	102000	Student Late Payment Fee	770,000	770,000
110000	000001	515900	102000	Facilities Fee	232,600	734,172
110000	610100	516550	102000	Performance Arts Production Fees	70,000	120,000
110000	610211	515700	102000	Art Studio Materials Fee	57,546	55,000
110000	610712	515400	102000	Music Fee	32,062	31,000
110000	630511	516700	102000	Student Teaching Lab Fees	35,000	44,000
110000	650610	516800	102000	Clinical Nursing Fee	116,055	99,180
110000	230410	516150	102000	Health Services Fee	306,305	388,364
				SUBTOTAL FEES	8,658,428	10,985,300
				SUBTOTAL TUITION AND FEES	53,845,129	59,594,305

Source of Revenue Current Unrestricted E&G					FY 2010 Budget	FY 2011 Budget	
FUND	ORG	ACCT	PROG				
					TUITION AND FEES (Cont.)		
110000	660000	510200	101130	Law School Tuition - Fall	2,211,755	2,314,194	
110000	660000	510300	101130	Law School Tuition - Spring	2,012,697	2,140,629	
110000	660000	510500	101130	Law School Tuition - Summer	310,763	360,998	
110000	660000	516500	102000	Law School Orientation Fee	6,019	6,000	
110000	660211	515670	102000	Law School Technology Enhancement Fee	49,825	53,475	
110000	660000	515650	102000	Law College Fee	447,498	480,705	
110000	660000	516100	102000	Law School Graduation Fee	5,566	5,781	
110000	660210	516600	102000	Law Library Fee	111,731	114,248	
110000	660000	515800	102000	Law School Drop/Add Fee	150	150	
					LAW SCHOOL TUITION AND FEES	5,156,004	5,476,180
					TOTAL TUITION AND FEES	59,001,133	65,070,485
					STATE APPROPRIATIONS		
110000	000001	521100	110000	UALR State Appropriations (A)	56,406,768	55,278,632	
110000	000001	521100	110000	UALR State Appropriations (B-1)	76,928	852,469	
110000	000001	521200	110000	ARRA Stimulus	-	1,009,484	
110000	000001	521300	110000	Educational Excellence	4,961,595	4,566,242	
					SUBTOTAL STATE APPROPRIATIONS	61,445,291	61,706,827
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (A)	3,645,151	3,572,248	
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (B-1)	4,971	55,089	
110000	660000	521300	110000	Educational Excellence - School of Law	320,631	295,082	
110000	660000	521400	110000	Legal Education - School of Law	500,000	525,000	
					LAW SCHOOL STATE APPROPRIATIONS	4,470,753	4,447,419
					TOTAL STATE APPROPRIATIONS	65,916,044	66,154,246
					GIFTS, GRANTS, AND CONTRACTS		
110000	000001	530300	120000	Overhead on Contracts & Grants	992,252	1,000,000	
110000	320500	531100	120000	Coop Ext DPS Services	101,309	101,734	
110000	510200	532200	120000	Computing Services - Networks & Maintenance	48,229	46,142	
					TOTAL GIFTS, GRANTS, AND CONTRACTS	1,141,790	1,147,876

Source of Revenue					FY 2010	FY 2011
Current Unrestricted E&G					Budget	Budget
INVESTMENT INCOME						
110000	000001	570000	130000	Investment Income	-	400,000
TOTAL INVESTMENT INCOME					-	400,000
SALES AND SERVICES						
FUND	ORG	ACCT	PROG			
110000	610310	540100	140000	Community School of the Arts	236,739	313,376
110000	610612	540100	140000	Intensive English Language Program	218,162	218,980
110000	610714	540300	140000	Theater Productions	34,000	25,000
110000	620910	510100	101120	Executive MBA Program	300,439	-
110000	630412	540100	140000	Gifted Programs	79,462	79,553
110000	640212	540100	140000	Speech & Hearing Clinic	37,011	43,322
110000	670612	540100	140000	IT Certificate Program	8,184	8,347
TOTAL SALES AND SERVICES					913,997	688,578
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	3,100	3,100
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	8,100	-
110000	320500	562330	150000	Faculty /Staff Parking Fee	90,000	89,000
110000	320500	562310	150000	Parking Deck Income	100,000	100,000
110000	320500	562350	150000	Student Parking Fees	70,000	70,000
110000	320500	562360	150000	Traffic Violations	90,000	80,000
SUBTOTAL OTHER SOURCES					536,200	517,100
110000	660000	560800	150000	Law School Transcript Fee	1,900	1,900
110000	660000	562340	150000	Law School Student Parking Fee	11,667	12,473
LAW SCHOOL OTHER SOURCES					13,567	14,373
TOTAL OTHER SOURCES					549,768	531,474
TOTAL ESTIMATED REVENUES					127,522,732	133,992,659

Budget Allocation					FY 2010	FY 2011
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	610000	522000	Director of Athletics - Salaries	460,350	440,339
190000	160000	710000	522000	Director of Athletics - Maintenance	171,000	181,000
190000	160010	610000	522000	Athletics Training - Salaries	154,469	157,511
190000	160010	710000	522000	Athletics Training - Maintenance	50,200	49,000
190000	160020	610000	522000	Strength and Conditioning - Salaries	64,263	68,518
190000	160020	710000	522000	Strength and Conditioning - Maintenance	5,700	3,700
190000	160100	820000	900000	Facilities Transfer to E&G	27,857	27,857
190000	160100	610000	522000	Athletic Facilities - Salaries	8,640	8,640
190000	160100	710000	522000	Athletic Facilities - Maintenance	260,794	253,794
190000	160150	610000	522000	Stephens Center- Salaries	128,343	130,425
190000	160150	710000	522000	Stephens Center - Maintenance	233,000	233,000
190000	160200	610000	522000	Sales & Development - Salaries	265,432	270,723
190000	160200	710000	522000	Sales & Development - Maintenance	132,000	132,000
190000	160300	610000	522000	Sports Information - Salaries	112,544	114,552
190000	160300	710000	522000	Sports Information - Maintenance	15,515	15,515
190000	160410	610000	522000	Baseball - Salaries	167,625	170,293
190000	160410	710000	522000	Baseball - Maintenance	159,250	152,800
190000	160410	760000	522000	Baseball - Scholarships	176,974	181,394
190000	160420	610000	522000	Basketball (Men) - Salaries	453,817	451,655
190000	160420	710000	522000	Basketball (Men) - Maintenance	314,142	309,142
190000	160420	760000	522000	Basketball (Men) - Scholarships	200,352	203,885
190000	160440	610000	522000	Golf (Men) - Salaries	37,588	38,322
190000	160440	710000	522000	Golf (Men) - Maintenance	50,115	48,500
190000	160440	760000	522000	Golf (Men) - Scholarships	62,165	63,872
190000	160460	610000	522000	Track (Men) - Salaries	57,868	59,026
190000	160460	710000	522000	Track (Men) - Maintenance	33,896	32,596
190000	160460	760000	522000	Track (Men) - Scholarships	190,562	194,196
190000	160610	610000	522000	Basketball (Women) - Salaries	396,525	406,065

Budget Allocation					FY 2010	FY 2011
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
190000	160610	710000	522000	Basketball (Women) - Maintenance	251,780	249,780
190000	160610	760000	522000	Basketball (Women) - Scholarships	227,765	231,362
190000	160630	610000	522000	Golf (Women) - Salaries	29,330	29,917
190000	160630	710000	522000	Golf (Women) - Maintenance	53,000	49,800
190000	160630	760000	522000	Golf (Women) - Scholarships	71,206	72,716
190000	160640	610000	522000	Soccer (Women) - Salaries	56,535	57,507
190000	160640	710000	522000	Soccer (Women) - Maintenance	76,292	71,851
190000	160640	760000	522000	Soccer (Women) - Scholarships	201,488	204,851
190000	160650	610000	522000	Swimming (Women) - Salaries	45,910	46,828
190000	160650	710000	522000	Swimming (Women) - Maintenance	37,500	35,000
190000	160650	760000	522000	Swimming (Women) Scholarships	76,975	78,828
190000	160660	610000	522000	Tennis (Women) - Salaries	31,020	31,020
190000	160660	710000	522000	Tennis (Women) - Maintenance	18,113	17,828
190000	160660	760000	522000	Tennis (Women) - Scholarships	84,039	85,599
190000	160670	610000	522000	Track (Women) - Salaries	72,503	73,661
190000	160670	710000	522000	Track (Women) - Maintenance	31,799	31,199
190000	160670	760000	522000	Track (Women) - Scholarships	171,177	173,607
190000	160680	610000	522000	Volleyball (Women) - Salaries	96,391	97,738
190000	160680	710000	522000	Volleyball (Women) - Maintenance	83,030	64,840
190000	160680	760000	522000	Volleyball (Women) - Scholarships	165,713	168,935
190000	160810	610000	522000	Cheerleaders - Salaries	11,463	11,584
190000	160810	710000	522000	Cheerleaders - Maintenance	10,000	10,000
TOTAL AUXILIARIES - ATHLETICS					6,294,014	6,292,771

Budget Allocation					FY 2010	FY 2011
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	133,678	144,646
195045	230130	710000	500000	Student Government Association - Maintenance	466,679	502,626
195055	660000	710000	500000	Student Bar Association	20,010	20,870
TOTAL STUDENT ORGANIZATIONS					655,367	703,142
					UALR HOUSING	
194000	230510	610000	510000	UALR Housing - Salaries	29,780	30,719
194000	230510	710000	510000	UALR Housing - Maintenance	68,860	68,860
194000	230520	610000	500000	UALR Residence Hall - Salaries	204,849	208,728
194000	230520	710000	500000	UALR Residence Hall - Maintenance	132,554	132,554
TOTAL UALR HOUSING					436,043	440,861
					UNIVERSITY COMMONS	
194000	230530	610000	500000	University Commons - Salaries	143,970	148,969
194000	230530	710000	500000	University Commons - Maintenance	558,180	558,180
TOTAL UNIVERSITY COMMONS					702,150	707,149
					DUPLICATING CENTER	
193000	450100	610000	510000	Duplicating Center - Salaries	457,725	464,423
193000	450100	710000	510000	Duplicating Center - Maintenance	805,356	805,356
TOTAL DUPLICATING CENTER					1,263,081	1,269,779

Budget Allocation					FY 2010	FY 2011
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
					CONTRACT SERVICES	
191300	660000	710000	510000	Law School Vending Maintenance	9,250	3,000
191300	660000	710000	510000	Law School - Contract Maintenance	8,975	8,975
				TOTAL CONTRACT SERVICES	18,225	11,975
					DONAGHEY STUDENT CENTER	
192000	230310	610000	500000	Operations & Maintenance - Salaries	916,243	964,323
192000	230310	710000	500000	Operations & Maintenance - Maintenance	686,890	686,890
192000	230311	710000	500000	Food Service - Maintenance	12,500	12,500
				TOTAL DONAGHEY STUDENT CENTER	1,615,633	1,663,713
					NON-MANDATORY TRANSFERS AND RESERVES	
192000	210000	799999	510000	Maintenance Reserves	182,012	253,915
194000	230520	799999	510000	Housing Reserve	60,000	60,000
				TOTAL NON-MANDATORY TRANSFERS AND RESERVES	242,012	313,915
					MANDATORY TRANSFERS	
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	235,969	235,969
194000	230520	824000	800000	Transfers to Debt Retirement - Housing	514,039	510,587
194000	230530	824000	800000	Transfers to Debt Retirement - Apartments	1,002,520	1,047,695
				TOTAL MANDATORY TRANSFERS	1,752,528	1,794,251
				TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS	12,979,053	13,197,556

Source of Revenue					FY 2010	FY 2011
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	550451	200000	Conference Distribution	50,000	25,076
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	662,105	649,106
190000	160000	550610	200000	Athletic Fee	3,413,928	3,880,862
190000	160000	811000	900000	Gender Equity Transfer	300,000	300,000
190000	160000	532100	200000	UA Foundation Transfer - Seat License	349,098	-
190000	160000	551000	200000	NCAA Academic Enhancement	60,800	60,800
190000	160000	550452	200000	NCAA Distribution	111,402	113,942
190000	160000	532200	200000	Pepsi Income	93,500	93,500
190000	160010	550451	200000	Conference Distribution - Sports Medicine	16,000	20,000
190000	160150	532100	200000	Foundation Transfer - Concessions/ Team Store	89,013	53,000
190000	160150	550000	200000	Sponsorships	78,500	75,837
190010	160150	551200	200000	Non-Athletics Event Revenue	42,500	52,500
190000	160410	550100	200000	Baseball - Gate Receipts	3,000	3,000
190000	160410	550000	200000	Baseball - Sponsorships	23,250	33,900
190000	160410	532100	200000	Baseball - UA Foundation Transfer	35,000	35,000
190000	160410	550700	200000	Baseball - Game Guarantee	1,500	1,500
190000	160420	550100	200000	Basketball - Gate Receipts	419,548	430,000
190000	160420	550000	200000	Basketball - Sponsorships	325,550	300,000
190000	160420	540100	200000	Basketball - Program Income	2,574	2,315
190000	160420	551200	200000	Basketball - Facilities Rent	1,500	1,500
190000	160420	550700	200000	Basketball - Game Guarantees	25,000	-
190000	160440	532100	200000	Men's Golf - UA Foundation Transfer	47,961	37,933
190000	160440	562200	200000	Men's Golf - Entry Fees	17,000	17,000
190000	160460	562200	200000	Track - Entry Fees	5,000	-
190000	160610	550100	200000	Women's Basketball - Gate Receipts	70,422	52,000
190000	160610	550000	200000	Women's Basketball - Sponsorships	16,100	21,000
190000	160610	551050	200000	Women's Basketball - Program Sales	1,228	1,000
190000	160610	551200	200000	Women's Basketball - Facilities Rent	500	500
190000	160630	562200	200000	Women's Golf - Entry Fees	20,000	20,000
190000	160640	532100	200000	Women's Soccer - UA Foundation Transfer	4,000	4,000

Source of Revenue					FY 2010	FY 2011
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
				ATHLETICS (Cont.)		
190000	160650	562200	200000	Swimming - Entry Fees	1,500	1,000
190000	160680	550100	200000	Volleyball - Gate Receipts	1,535	1,000
190000	160680	551200	200000	Volleyball - Facilities Rent	-	500
190000	160680	532100	200000	Volleyball - UA Foundation Transfer	5,000	5,000
				TOTAL AUXILIARIES - ATHLETICS	6,294,014	6,292,771
				STUDENT ORGANIZATIONS		
195025	230130	550000	200000	Forum - Advertising Sales	35,000	35,000
195045	230130	550605	200000	Student Government Association - Activity Fee	600,357	647,272
195055	660000	550605	200000	Student Bar Association - Activity Fee	20,010	20,870
				TOTAL STUDENT ORGANIZATIONS	655,367	703,142
				UALR HOUSING		
194000	230510	551300	200000	Rent Income - Rental Property	56,410	59,230
194000	230510	551100	200000	Rent Income - University Courts	88,445	-
194000	230520	550400	200000	UALR Residence Hall - Damages	6,000	6,000
194000	230520	550600	200000	UALR Residence Hall - Activity Fee	10,000	10,000
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	458,800	481,740
194000	230520	551420	200000	UALR Residence Hall Income - Spring	437,100	458,955
194000	230520	551430	200000	UALR Residence Hall Income - Summer	10,500	11,025
194000	230520	551450	200000	UALR Residence Hall - Guest Conference Housing	65,000	65,000
194000	230520	551440	200000	UALR Residence Hall - Interim Housing	10,000	10,000
194000	230510	515200	200000	UALR Residence Hall - Application Fee	15,500	15,500
				TOTAL UALR HOUSING	1,176,755	1,136,450

Source of Revenue					FY 2010	FY 2011
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	UNIVERSITY COMMONS		
194000	230530	551100	200000	University Commons - Rent Income	1,460,320	1,533,330
194000	230530	551450	200000	University Commons - Guest Housing	1,000	1,000
194000	230530	550600	200000	University Commons - Activity Fees	11,678	11,678
194000	230530	550400	200000	University Commons - Damages	5,000	5,000
TOTAL UNIVERSITY COMMONS					1,477,998	1,551,008
DUPLICATING CENTER						
193000	450100	550500	200000	Duplicating Center	1,323,080	1,329,778
TOTAL DUPLICATING CENTER					1,323,080	1,329,778
CONTRACT SERVICES						
191300	660000	551700	200000	Law School Vending Income	9,250	3,000
191300	660000	532200	200000	Law School Bookstore Commissions	8,975	8,975
TOTAL CONTRACT SERVICES					18,225	11,975
DONAGHEY STUDENT CENTER						
192000	230310	551200	200000	Building Rent Income	60,000	60,000
192000	230310	550900	200000	Memberships	60,000	60,000
192000	230310	810000	900000	Student Fee Transfer - Facilities	292,182	354,833
192000	230310	810000	900000	Student Fee Transfers	446,612	446,612
192000	230310	810000	900000	Academic Rents	403,102	403,102
192000	230310	550900	200000	DSC Fac/Staff Use	90,718	140,000
192000	230310	551820	200000	Contract Income/Dining Services	140,000	140,000
192000	230310	551810	200000	Contract Income/Bookstore	440,000	466,885
192000	230310	551700	200000	Vending Income	101,000	101,000
TOTAL DONAGHEY STUDENT CENTER					2,033,614	2,172,432
TOTAL AUXILIARY ESTIMATED REVENUES					12,979,053	13,197,556

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