

**Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2012**

	FY 2009-10 BUDGET	PERCENT OF TOTAL	FY 2010-11 BUDGET	PERCENT OF TOTAL	FY 2011-12 BUDGET	PERCENT OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	59,001,133	41.99%	65,070,485	44.21%	73,274,881	46.38%
STATE APPROPRIATIONS	65,916,044	46.91%	66,154,246	44.94%	65,406,028	41.40%
GIFTS, GRANTS, AND CONTRACTS	1,141,790	0.81%	1,147,876	0.78%	1,529,560	0.97%
INVESTMENT INCOME	0	0.00%	400,000	0.27%	200,000	0.13%
SALES AND SERVICES	913,997	0.65%	688,578	0.47%	1,159,755	0.73%
OTHER SOURCES	549,768	0.39%	531,474	0.36%	476,213	0.30%
TOTAL E&G	127,522,732	90.76%	133,992,659	91.03%	142,046,437	89.91%
AUXILIARY SERVICES	12,979,053	9.24%	13,197,556	8.97%	15,933,709	10.09%
TOTAL ESTIMATED REVENUES	140,501,785	100.00%	147,190,215	100.00%	157,980,146	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	56,693,589	40.35%	56,917,668	38.67%	59,864,778	37.89%
RESEARCH	3,756,295	2.67%	3,903,974	2.65%	4,358,043	2.76%
PUBLIC SERVICE	2,989,450	2.13%	2,981,777	2.03%	3,110,047	1.97%
ACADEMIC SUPPORT	18,534,466	13.19%	19,008,250	12.91%	20,299,057	12.85%
STUDENT SERVICES	6,193,250	4.41%	7,061,685	4.80%	7,544,360	4.78%
INSTITUTIONAL SUPPORT	11,644,525	8.29%	12,102,689	8.22%	12,302,226	7.79%
PHYSICAL PLANT	10,845,486	7.72%	11,480,421	7.80%	12,444,115	7.88%
SCHOLARSHIPS & FELLOWSHIPS	9,165,721	6.52%	10,290,811	6.99%	13,820,771	8.75%
MANDATORY TRANSFERS	3,655,113	2.60%	4,897,197	3.33%	4,401,206	2.79%
NON-MANDATORY TRANSFERS & RESERVES	4,044,837	2.88%	5,348,187	3.63%	3,901,834	2.47%
TOTAL E&G	127,522,732	90.76%	133,992,659	91.03%	142,046,437	89.91%
AUXILIARY SERVICES	12,979,053	9.24%	13,197,556	8.97%	15,933,709	10.09%
TOTAL BUDGET ALLOCATIONS	140,501,785	100.00%	147,190,215	100.00%	157,980,146	100.00%

**University of Arkansas at Little Rock
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2012**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	43,988,765	10,223,067	5,652,946			59,864,778
RESEARCH	3,155,274	592,602	610,167			4,358,043
PUBLIC SERVICE	2,068,120	518,252	523,675			3,110,047
ACADEMIC SUPPORT	8,998,326	1,962,288	6,138,763		3,199,680	20,299,057
STUDENT SERVICES	4,877,372	1,243,434	1,423,554			7,544,360
INSTITUTIONAL SUPPORT	9,465,401	3,638,398	2,398,107		(3,199,680)	12,302,226
PHYSICAL PLANT	4,834,553	1,347,035	6,262,527			12,444,115
SCHOLARSHIPS & FELLOWSHIPS					13,820,771	13,820,771
MANDATORY TRANSFERS				4,401,206		4,401,206
NON-MANDATORY TRANSFERS	210,084	39,916	903,477		2,748,357	3,901,834
TOTAL E&G	77,597,895	19,564,992	23,913,216	4,401,206	16,569,128	142,046,437
AUXILIARY SERVICES	4,426,123	832,298	5,196,630	3,251,612	2,227,046	15,933,709
TOTAL BUDGET ALLOCATIONS	82,024,018	20,397,290	29,109,846	7,652,818	18,796,174	157,980,146

Budget Allocation					FY 2011	FY 2012
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
INSTRUCTION - COLLEGE OF BUSINESS						
110000	620210	610000	401100	Accounting - Salaries	1,231,630	1,050,849
110000	620210	710000	401100	Accounting - Maintenance	14,314	14,314
110000	620310	710000	401100	Business Micro Computer Center - Equipment	20,038	20,038
110000	620410	610000	401100	Economics & Finance - Salaries	1,396,717	1,591,403
110000	620410	710000	401100	Economics & Finance - Maintenance	18,918	18,918
110000	620610	610000	401100	Management - Salaries	1,923,407	1,944,913
110000	620610	710000	401100	Management - Maintenance	24,838	24,838
110000	620710	610000	401100	Marketing & Advertising - Salaries	769,140	890,168
110000	620710	710000	401100	Marketing & Advertising - Maintenance	11,346	11,346
110000	620000	799999	401100	College of Business - Reserve, Salaries	588,580	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	230,190	252,264
TOTAL INSTRUCTION - COLLEGE OF BUSINESS					6,243,118	6,421,631
INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES						
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	756,461	761,981
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	10,536	10,536
110000	640213	610000	401100	Communication Science PHD - Salaries	4,030	4,193
110000	640213	710000	401100	Communication Science PHD - Maintenance	12,865	12,865
110000	640310	610000	401100	Criminal Justice - Salaries	948,437	890,219
110000	640310	710000	401100	Criminal Justice - Maintenance	12,846	12,846
110000	640511	610000	401100	Arkansas Institute of Government - Instruction - Salaries	261,142	265,953
110000	640511	710000	401100	Arkansas Institute of Government - Instruction - Maintenance	7,185	7,185
110000	641010	610000	401100	Department of Social Work - Salaries	1,214,336	1,289,161
110000	641010	710000	401100	Department of Social Work - Maintenance	35,198	35,198
110000	641010	710000	401100	Department of Social Work - Social Work Fee	16,000	12,000
110000	641110	610000	401100	Speech Communication - Salaries	601,960	721,321
110000	641110	710000	401100	Speech Communication - Maintenance	24,096	24,096
110000	641111	710000	401100	Speech Communication - Lab Maintenance	3,169	3,169
110000	641210	610000	401100	School of Mass Communication - Salaries	933,497	819,120
110000	641210	710000	401100	School of Mass Communication - Maintenance	28,636	28,636

Budget Allocation					FY 2011	FY 2012
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES (Cont.)						
110000	641310	710000	401100	Military Science - Maintenance	2,000	4,000
110000	640000	799999	401100	College of Professional Studies - Reserve	434,321	549,961
110000	640000	710000	401100	College of Professional Studies - Maintenance	6,000	6,000
110000	640000	710000	401100	College of Professional Studies - College Technology Fee	213,882	235,816
TOTAL INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES					5,526,595	5,694,255
INSTRUCTION - COLLEGE OF EDUCATION						
110000	630210	610000	401100	Center for Applied Studies in Education (CASE) - Salaries	27,585	28,121
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	1,052,909	819,541
110000	630310	710000	401100	Counseling, Adult, & Rehabilitation Education - Maintenance	22,056	22,056
110000	630410	610000	401100	Educational Leadership - Salaries	1,014,700	1,017,281
110000	630410	710000	401100	Educational Leadership - Maintenance	32,784	32,784
110000	630510	610000	401100	Teacher Education - Salaries	998,014	996,126
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	36,613	32,613
110000	630000	799999	401100	College of Education - Reserve	557,482	557,482
110000	630000	710000	401100	College of Education - College Technology Fee	152,852	175,712
TOTAL INSTRUCTION - COLLEGE OF EDUCATION					3,936,810	3,723,531
INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES						
110000	610210	610000	401100	Art - Salaries	1,323,060	1,339,490
110000	610210	710000	401100	Art - Maintenance	27,948	27,948
110000	610211	710000	401100	Art Studio Materials Fee	55,000	55,000
110000	610410	610000	401100	English - Salaries	1,038,887	1,098,444
110000	610410	710000	401100	English - Maintenance	26,753	26,753
110000	610510	610000	401100	History - Salaries	1,327,163	1,131,739
110000	610510	710000	401100	History - Maintenance	30,924	29,291

Budget Allocation					FY 2011	FY 2012
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	969,585	1,036,511
110000	610610	710000	401100	Division of International & Second Language Studies - Maintenance	20,600	20,600
110000	610711	610000	401100	Music - Salaries	1,066,470	1,004,606
110000	610711	710000	401100	Music - Maintenance	30,910	30,910
110000	610712	710000	401100	Music - Materials	31,000	31,000
110000	610713	610000	401100	Theatre Arts - Salaries	650,967	665,039
110000	610713	710000	401100	Theatre Arts - Maintenance	32,914	32,914
110000	610810	610000	401100	Philosophy & Liberal Studies - Salaries	398,822	442,070
110000	610810	710000	401100	Philosophy & Liberal Studies - Maintenance	12,328	12,328
110000	610910	610000	401100	Political Science - Salaries	556,308	558,738
110000	610910	710000	401100	Political Science - Maintenance	14,426	14,426
110000	610910	710000	401100	Presidential Studies Program	-	10,000
110000	611010	610000	401100	Psychology - Salaries	838,149	821,405
110000	611010	710000	401100	Psychology - Maintenance	27,152	27,152
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,346,023	1,312,048
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	-
110000	611210	610000	401100	Sociology & Anthropology - Salaries	780,492	783,584
110000	611210	710000	401100	Sociology & Anthropology - Maintenance	15,797	15,797
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	1,700,195	1,629,132
110000	610000	710000	401100	College of AHSS - College Technology Fee	693,916	749,120
TOTAL INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES					13,140,364	12,987,869

Budget Allocation
Current Unrestricted E&G

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FUND	ORG	ACCT	PROG					
					INSTRUCTION - SCHOOL OF LAW			
110000	660000	610000	401100	School of Law - Salaries	3,871,109		4,499,476	
110000	660000	710000	436300	School of Law - Maintenance	269,030		346,424	
				TOTAL INSTRUCTION - SCHOOL OF LAW	4,140,139		4,845,900	
					INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS			
110000	650210	610000	401100	Biology - Salaries	1,361,103		1,303,742	
110000	650210	710000	401100	Biology - Maintenance	4,142		4,142	
110000	650310	610000	401100	Chemistry - Salaries	1,132,276		1,227,412	
110000	650310	710000	401100	Chemistry - Maintenance	23,939		23,939	
110000	650410	610000	401100	Earth Sciences - Salaries	489,889		489,289	
110000	650410	710000	401100	Earth Sciences - Maintenance	7,025		7,025	
110000	650510	610000	401100	Mathematics - Salaries	1,512,249		1,538,289	
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	1,524,430		1,661,294	
110000	650610	710000	401100	Nursing - Maintenance	33,760		33,760	
110000	650610	710000	402000	Clinical Nursing Fee - Salaries	-		7,365	
110000	650610	710000	402000	Clinical Nursing Fee - Maintenance	99,180		91,815	
110000	650710	610000	401100	Physics & Astronomy - Salaries	636,380		678,213	
110000	650710	710000	401100	Physics & Astronomy - Maintenance	21,202		21,202	
110000	650810	610000	401100	Health Sciences - Salaries	701,792		806,743	
110000	650810	710000	401100	Health Sciences - Maintenance	9,647		9,647	
110000	650000	710000	401100	Experiential Learning Fee	-		26,000	
110000	650000	799999	401100	College of Science & Mathematics - Reserve	884,044		965,732	
110000	650000	710000	401100	College of Science & Mathematics - College Technology Fee	787,062		839,544	
				TOTAL INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS	9,299,253		9,806,286	

Budget Allocation					FY 2011	FY 2012
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERING & INFORMATION TECH		
110000	670210	610000	401100	Applied Sciences - Salaries	918,589	796,355
110000	670210	710000	401100	Applied Sciences - Maintenance	55,284	55,284
110000	670310	610000	401100	Computer Sciences - Salaries	1,162,592	1,165,564
110000	670310	710000	401100	Computer Sciences - Maintenance	35,225	34,597
110000	670410	610000	401100	Engineering Technology - Salaries	1,081,451	1,074,157
110000	670410	710000	401100	Engineering Technology - Maintenance	38,329	38,329
110000	670413	610000	401100	Construction Management - Salaries	922,871	933,101
110000	670413	710000	401100	Construction Management - Maintenance	30,125	30,125
110000	670510	610000	401100	Department of Systems Engineering - Salaries	1,743,344	1,766,840
110000	670510	710000	401100	Department of Systems Engineering - Maintenance	50,251	50,251
110000	670610	610000	401100	Department of Information Science - Salaries	1,389,226	1,543,349
110000	670610	710000	401100	Department of Information Science - Maintenance	48,189	48,189
110000	670611	610000	401100	Office of Information Technology Minor - Salaries	197,126	198,702
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	414,972	414,972
110000	670000	710000	402000	Donaghey College of Engineering & Information Tech - Technology Fee	176,382	181,291
TOTAL INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERIG & INFO TECH					8,303,956	8,371,106

Budget Allocation
Current Unrestricted E&G

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FUND	ORG	ACCT	PROG		INSTRUCTION - OTHER		
110000	120300	610000	401100	Salary Reserve		-	760,521
110000	610310	610000	404000	Community School of the Arts - Salaries		247,321	247,985
110000	610310	710000	404000	Community School of the Arts - Maintenance		66,055	66,128
110000	620910	610000	401200	Executive MBA Program - Salaries		-	109,745
110000	620910	710000	401200	Executive MBA Program - Maintenance		-	100,255
110000	630610	610000	401100	EAST Lab Initiative - Salaries		179,897	173,592
110000	630610	710000	401100	EAST Lab Initiative - Maintenance		34,251	34,251
110000	700000	799999	401100	Provost Instructional Reserve		2,224,143	3,083,026
110000	700000	610000	436300	Early Retirement		519,766	620,136
110000	720000	710000	401200	Summer Abroad - Maintenance		63,750	-
110000	770210	610000	401200	Extended Programs - Salaries		1,446,026	1,238,126
110000	770210	710000	401200	Extended Programs - Maintenance		389,427	403,589
110000	770100	710000	401200	Concurrent Enrollment - Maintenance		40,000	40,000
110000	770210	710000	438200	Innovation Fund		265,925	265,925
110000	770410	610000	401200	Benton UALR - Salaries		652,580	654,834
110000	770410	710000	401200	Benton UALR - Maintenance		166,485	166,485
110000	770610	610000	401100	Study Abroad - Salaries		44,713	44,713
110000	770610	710000	401100	Study Abroad - Maintenance		4,888	4,888
					TOTAL INSTRUCTION - OTHER	6,345,226	8,014,199
					TOTAL INSTRUCTION	56,935,465	59,864,778

Budget Allocation					FY 2011	FY 2012
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
				RESEARCH		
110000	120300	610000	411000	Salary Reserve	-	46,534
110000	120300	710000	411000	ARA Scholar	-	100,000
110000	620514	610000	411000	IEA - Research Group - Salaries	922,701	967,137
110000	620514	710000	411000	IEA - Research Group - Maintenance	53,260	53,260
110000	650212	610000	412000	Basic Animal Services - Salaries	46,723	47,868
110000	650212	710000	412000	Basic Animal Services - Maintenance	5,459	5,459
110000	730000	610000	411000	Graduate Assistants	569,594	779,594
110000	730100	710000	411000	Research and Development/Research Park	12,339	37,339
110000	730100	710000	411000	Summer Faculty Fellowships	35,000	-
110000	730200	610000	411000	Support Fund - Salaries	59,520	59,520
110000	730200	710000	411000	Support Fund - Maintenance	140,480	170,480
110000	730200	799999	411000	Research Equipment Match	100,000	100,000
110000	730200	610000	412000	Office of Research & Sponsored Programs - Salaries	615,672	621,783
110000	730200	710000	412000	Office of Research & Sponsored Programs - Maintenance	12,468	12,468
110000	750000	610000	411000	Graduate Institute of Technology Research - Salaries	1,065,909	1,070,198
110000	750000	710000	411000	Graduate Institute of Technology Research - Maintenance	92,393	92,393
110000	760100	610000	421000	Sequoyah Research Center - Salaries	153,826	155,243
110000	760100	710000	421000	Sequoyah Research Center - Maintenance	20,000	38,768
				TOTAL RESEARCH	3,905,344	4,358,043

Budget Allocation
Current Unrestricted E&G

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FUND	ORG	ACCT	PROG			
				PUBLIC SERVICE		
110000	100300	710000	421000	Institute for Race and Ethnicity - Maintenance	-	83,300
110000	120300	610000	421000	Salary Reserve	-	42,868
110000	430000	610000	421000	Children International - Salaries	100,301	101,405
110000	430000	710000	421000	Children International - Maintenance	5,212	4,108
110000	620510	610000	421000	Institute for Economic Advancement - Salaries	443,371	437,103
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	434,547	440,148
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	710000	421000	IEA - Management Education - Maintenance	49,400	49,400
110000	620515	610000	421000	IEA - State Data Center - Salaries	298,830	302,401
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	631,874	634,904
110000	620810	710000	421000	Arkansas Small Business and Technology Development Center - Maintenance	81,669	81,669
110000	640510	610000	421000	Institute of Government - Director - Salaries	152,004	152,910
110000	640510	710000	421000	Institute of Government - Director - Maintenance	28,650	28,650
110000	640512	610000	421000	Institute of Government - Research - Salaries	370,556	375,470
110000	640512	710000	421000	Racial Attitudes Study	24,249	24,249
110000	640512	610000	436300	Center for Public Conflict Solutions - Salaries	13,626	1,280
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	97,882	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	2,984,471	3,110,047

Budget Allocation
Current Unrestricted E&G

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FUND	ORG	ACCT	PROG			
				ACADEMIC SUPPORT		
110000	120000	610000	436300	Staff Early Retirement	30,194	-
110000	120300	610000	436300	Salary Reserve	-	107,663
110000	320110	710000	436300	General Institutional Recruitment	90,000	90,000
110000	510012	610000	434000	Instructional Technology, Salaries	296,701	357,900
110000	510012	710000	434000	Instructional Technology, Maintenance	350,572	289,373
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	606,751	521,793
110000	610100	710000	436300	Dean College of Arts Humanities & Social Sciences - Maintenance	123,781	123,781
110000	610100	710000	401100	Performance Arts Production Fees	120,000	140,000
110000	610612	610000	435000	Intensive English Language Program - Salaries	147,279	392,241
110000	610612	710000	435000	Intensive English Language Program - Maintenance	71,701	98,647
110000	610714	610000	435000	Dean's Theatre Productions - Salaries	6,968	6,968
110000	610714	710000	435000	Dean's Theatre Productions - Maintenance	18,032	18,032
110000	611910	710000	431000	Arkansas Studies Institute - Maintenance	72,200	72,200
110000	611910	610000	431000	Arkansas Studies Institute - Salaries	187,542	300,618
110000	611910	710000	431000	Arkansas Studies Institute - Maintenance	9,486	33,254
110000	620100	610000	436300	Dean College of Business - Salaries	646,904	643,985
110000	620100	710000	436300	Dean College of Business - Maintenance	38,234	58,234
110000	620410	710000	433000	Electronic Data Bases	-	60,000
110000	630100	610000	436300	Dean College of Education - Salaries	593,697	592,766
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	41,804	41,804
110000	630412	610000	435000	Gifted Programs - Salaries	16,441	16,771
110000	630412	710000	435000	Gifted Programs - Maintenance	63,112	63,148
110000	640100	610000	436300	Dean College of Professional Studies - Salaries	360,438	381,422
110000	640100	710000	436300	Dean College of Professional Studies - Maintenance	24,486	24,486
110000	641210	710000	436300	Channel 62 - Maintenance	24,737	24,737
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries	16,405	5,744
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance	26,916	25,743

Budget Allocation					FY 2011	FY 2012
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT (Cont.)		
110000	650100	610000	436300	Dean College of Science & Mathematics - Salaries	453,696	459,426
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	1,346,261	1,359,243
110000	670100	710000	436300	Dean Donaghey College of Engineering & Information Tech - Maintenance	199,439	198,039
				Academic Computing Allocation	2,880,244	3,199,680
110000	670612	610000	435000	IT Certificate Program - Salaries	8,347	8,347
110000	700000	710000	436200	Accreditation Self-Study	44,200	44,200
110000	700000	710000	436300	Other Academic Support/Faculty Excellence	48,015	33,015
110000	700000	710000	437000	Faculty Development	4,322	4,322
110000	710000	610000	436100	Assessment - Salaries	11,842	11,842
110000	710000	710000	436100	Assessment - Maintenance	34,641	34,641
110000	710000	710000	437000	Teaching Academy	40,000	40,000
110000	730100	610000	436300	Dean Graduate School - Salaries	814,760	868,693
110000	730100	710000	436300	Dean Graduate School - Maintenance	26,294	26,294
110000	740000	610000	431000	Library - Salaries	1,613,228	1,659,478
110000	740000	710000	431000	Library - Maintenance	75,736	75,736
110000	740000	710000	431000	Library Materials	277,043	277,043
110000	740000	710000	431000	Library / Library Fee	1,332,145	1,383,659
110000	740000	710000	431000	Library / Technology	336,581	357,968
110000	770310	710000	436300	Learning Management Software Lic.	110,000	308,064
110000	770310	610000	434000	Scholarly Technology and Resources - Salaries	407,987	407,987
110000	770310	710000	434000	Scholarly Technology and Resources - Maintenance	60,564	30,000
110000	780100	610000	436300	Academic Success Center - Salaries	361,976	368,390
110000	780100	710000	436300	Academic Success Center - Maintenance	55,165	56,765
110000	780100	610000	436300	Developmental Lab	8,700	8,700
110000	780200	710000	436300	TRIO/SSS/McNair - Maintenance	7,259	7,259
SUBTOTAL ACADEMIC SUPPORT					14,628,344	15,805,619

Budget Allocation					FY 2011	FY 2012
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	2,050	300
110000	660000	710000	436300	Law College Fee	480,705	504,099
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,294,399	1,300,055
110000	660100	610000	436300	Dean School of Law - Salaries	1,260,450	1,289,925
110000	660210	610000	431000	Law Library - Salaries	1,164,055	1,190,710
110000	660210	710000	431000	Law Library - Maintenance	21,000	21,000
110000	660210	710000	431000	Law Library Fee	114,248	131,299
110000	660211	710000	431000	Law School Technology Fee	53,475	56,049
LAW SCHOOL ACADEMIC SUPPORT					4,390,382	4,493,437
TOTAL ACADEMIC SUPPORT					19,018,725	20,299,057
STUDENT SERVICES						
110000	120000	610000	441000	Staff Early Retirement	54,130	-
110000	120000	710000	441000	Retention Initiatives	120,675	120,675
110000	120300	610000	441000	Salary Reserve	-	85,990
110000	210200	710000	441000	Teams Program - Maintenance	30,000	45,000
110000	210100	610000	441000	Office of Recruitment - Salaries	458,608	458,668
110000	210100	710000	441000	Office of Recruitment - Maintenance	108,064	108,064
110000	210200	610000	441000	African American Male Initiative - Salaries	-	49,220
110000	210200	710000	441000	African American Male Initiative - Maintenance	10,000	10,000
110000	210000	710000	441000	First Year Initiative	62,409	62,409
110000	220000	610000	441000	Enrollment Planning - Salaries	-	108,262
110000	220000	710000	441000	Enrollment Planning - Maintenance	20,600	20,600
110000	220100	610000	441000	Office of Records and Registration - Salaries	961,522	968,537
110000	220100	710000	441000	Office of Records and Registration - Maintenance	58,664	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	1,172,273	1,158,011
110000	220300	710000	441000	Office of Admissions and Financial Aid - Maintenance	123,704	123,704
110000	220310	610000	441000	Application Fee - Salaries	129,183	135,155
110000	220310	710000	441000	Application Fee - Maintenance	104,042	98,069
110000	230000	610000	441000	Student Development - Salaries	338,210	350,954
110000	230000	710000	441000	Student Development - Maintenance	16,850	16,850
110000	230110	610000	441000	Campus Life - Salaries	242,439	263,330
110000	230110	710000	441000	Campus Life - Maintenance	9,718	16,718

Budget Allocation					FY 2011	FY 2012
Current Unrestricted E&G					Budget	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	77,237	88,322
110000	230200	610000	441000	Disability Support Services - Salaries	397,164	410,555
110000	230200	710000	441000	Disability Support Services - Maintenance	10,067	10,067
110000	230400	610000	441000	Health Services - Salaries	188,380	188,380
110000	230400	710000	441000	Health Services - Maintenance	22,513	22,513
110000	230410	610000	441000	Health Services Fee - Salaries	159,976	222,473
110000	230410	710000	441000	Health Services Fee - Maintenance	214,319	238,811
110000	230400	710000	441000	Health Care Incentives	25,000	25,000
110000	230600	610000	441000	Chancellor's Leadership Corps - Salaries	-	52,500
110000	230600	710000	441000	Chancellor's Leadership Corps - Maintenance	-	20,000
110000	240300	610000	441000	Counseling & Career Planning Services - Salaries	264,582	269,721
110000	240300	710000	441000	Counseling & Career Planning Services - Maintenance	15,613	15,613
110000	240500	610000	441000	Testing/Student Life Research - Salaries	198,970	216,214
110000	240500	710000	441000	Testing/Student Life Research - Maintenance	11,592	11,592
110000	240600	710000	441000	Developmental Testing	9,737	9,737
110000	720000	610000	441000	Office of University Scholars - Salaries	153,718	147,101
110000	720000	710000	441000	Office of University Scholars - Maintenance	20,006	20,006
110000	730000	710000	441000	Graduate School Orientation	31,069	31,630
110000	730000	710000	441000	Graduate School Applications	115,520	75,000
110000	770620	610000	441000	International Students - Salaries	85,733	92,674
110000	770620	710000	451000	International Students - Maintenance	5,500	5,500
110000	770620	710000	441000	International Students - Maintenance	20,350	28,409
110000	780300	610000	441000	Office of Transfer Support Services - Salaries	197,436	197,436
110000	780300	710000	441000	Office of Transfer Support Services - Maintenance	10,000	10,000
110000	780400	610000	441000	Academic Advising - Salaries	474,854	534,912
110000	780400	710000	441000	Academic Advising - Maintenance	17,446	17,446
110000	780400	710000	441000	PEAW Fee	8,665	13,089
110000	780500	610000	441000	Cooperative Education - Salaries	197,971	205,412
110000	780500	710000	441000	Cooperative Education - Maintenance	14,765	14,765
				SUBTOTAL STUDENT SERVICES	7,053,873	7,538,360
110000	660000	710000	441000	Commencement Expense - Law School	5,781	-
110000	660000	710000	441000	Law School Orientation	6,000	6,000
				LAW SCHOOL STUDENT SERVICES	11,781	6,000
				TOTAL STUDENT SERVICES	7,065,654	7,544,360

Budget Allocation
Current Unrestricted E&G

FY 2011
Budget

FY 2012
Budget

FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT	FY 2011	FY 2012
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	300,000	300,000
110000	000001	710000	451000	General Institution	50,000	50,000
110000	000001	710000	451000	Legal Fees	130,000	255,000
110000	000001	710000	451000	Institutional Dues	100,000	100,000
110000	000001	790700	452000	Administrative Support Charge - Law	(1,294,399)	(1,300,055)
110000	000001	790700	452000	Administrative Support Charge - Organized Activities & Special Purpose	(220,000)	(220,000)
110000	000001	799999	451000	Health Insurance Reserve	450,000	229,328
110000	000001	640000	451000	Employee Tuition Remission	615,000	645,750
110000	000001	690000	451000	Workers Compensation	42,500	42,500
110000	000001	640000	451000	Employee Assistance Program	50,000	50,000
110000	000001	640000	451000	DSC Fac/Staff Use	140,000	160,000
110000	000001	710000	451000	Collection Fees	24,500	24,500
110000	000001	710000	451000	Consultant Fees	15,000	15,000
110000	100000	610000	451000	Chancellor - Salaries	482,534	593,569
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	382,712	182,712
110000	120000	610000	451000	Staff Early Retirement	308,245	-
110000	120100	610000	451000	Office of Budget - Salaries	117,343	118,352
110000	120100	710000	451000	Office of Budget - Maintenance	2,070	2,070
110000	120300	610000	451000	Salary Reserve	-	136,696
110000	120300	710000	451000	Budget, Planning, and IR - Maintenance	7,999	7,999
110000	120700	610000	451000	Institutional Research - Salaries	195,109	291,188
110000	120700	710000	451000	Institutional Research - Maintenance	5,289	5,289
110000	180000	610000	451000	Vice Chancellor for Development - Salaries	940,996	966,994
110000	180000	710000	451000	Vice Chancellor for Development - Maintenance	49,590	7,366
110000	210000	610000	451000	Vice Chancellor for Educational and Student Services - Salaries	355,959	275,907
110000	210000	710000	451000	Vice Chancellor for Educational and Student Services - Maintenance	74,295	65,886
110000	310000	610000	451000	Vice Chancellor for Finance & Administration - Salaries	312,204	306,203
110000	310000	710000	451000	Vice Chancellor for Finance & Administration - Maintenance	46,476	35,637

Budget Allocation					FY 2011	FY 2012
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	320100	610000	451000	Human Resource Services - Salaries	652,330	698,375
110000	320100	710000	451000	Human Resource Services - Maintenance	42,789	71,192
110000	330000	610000	451000	Associate Vice Chancellor for Finance - Salaries	281,106	284,374
110000	330100	610000	451000	Financial Services - Salaries	923,863	942,997
110000	330100	710000	451000	Financial Services - Maintenance	53,938	53,938
110000	330100	710000	452000	Telephone Communications	650	650
110000	330200	610000	451000	Purchasing Office - Salaries	375,385	456,663
110000	330200	710000	451000	Purchasing Office - Maintenance	15,027	15,027
110000	330300	610000	451000	Bursar's Office - Salaries	412,538	425,654
110000	330300	710000	451000	Bursar's Office - Maintenance	60,858	60,858
110000	330400	610000	451000	Mail Services - Salaries	196,418	199,817
110000	330400	710000	451000	Mail Services - Maintenance	15,362	15,362
110000	410000	610000	451000	Vice Chancellor for University Advancement - Salaries	406,435	425,685
110000	410000	710000	451000	Vice Chancellor for University Advancement - Maintenance	80,237	80,237
110000	440100	610000	451000	Alumni Office - Salaries	196,074	178,850
110000	440100	710000	451000	Alumni Office - Maintenance	48,355	48,355
110000	450000	710000	451000	Advertising and Recruitment	600,000	640,000
110000	450000	710000	451000	Bulletins & Brochures	30,945	30,945
110000	450000	610000	451000	Office of Communications - Salaries	519,467	567,711
110000	450000	710000	451000	Office of Communications - Maintenance	85,463	85,463
110000	460000	610000	451000	University District - Salaries	212,157	229,397
110000	460000	710000	451000	University District - Maintenance	9,500	9,500
110000	510100	610000	451000	Information Services - Salaries	3,469,032	3,960,471
110000	510100	710000	451000	Information Services - Maintenance	962,115	962,115
				Academic Computing Allocation	(2,880,244)	(3,199,680)
110000	510100	710000	451000	Internet II	342,808	342,808
110000	510100	710000	451000	Network	57,192	57,192
110000	510200	610000	451000	Information Services - Networks & Maintenance - Salaries	43,861	44,783
110000	510200	710000	451000	Information Services - Networks & Maintenance - Maintenance	2,281	2,281

Budget Allocation					FY 2011	FY 2012
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
INSTITUTIONAL SUPPORT (Cont.)						
110000	700000	610000	451000	Vice Chancellor and Provost - Salaries	705,562	732,550
110000	700000	710000	451000	Vice Chancellor and Provost - Maintenance	50,208	50,208
110000	770600	610000	451000	Office of International Services - Salaries	78,745	86,600
110000	770600	710000	451000	Office of International Services - Maintenance	8,999	23,999
SUBTOTAL INSTITUTIONAL SUPPORT					12,104,488	12,293,880
110000	660000	640000	451000	Employee Tuition Remission - Law School	8,346	8,346
LAW SCHOOL INSTITUTIONAL SUPPORT					8,346	8,346
TOTAL INSTITUTIONAL SUPPORT					12,112,834	12,302,226
OPERATION AND MAINTENANCE OF PLANT						
110000	120000	710000	463000	Campus Beautification	15,000	15,000
110000	120300	610000	463000	Salary Reserve	-	13,760
110000	310000	710000	463000	Facilities Fee	501,572	1,077,955
110000	320000	710000	463000	Property & Casualty Insurance	223,574	270,000
110000	320310	610000	463000	Facilities Management - Administration - Salaries	331,002	303,723
110000	320310	710000	463000	Facilities Management - Administration - Maintenance	281,578	281,578
110000	320320	610000	463000	Facilities Management - Custodial - Salaries	1,391,968	1,509,066
110000	320330	610000	463000	Facilities Management - Electrical - Salaries	299,959	307,074
110000	320340	610000	463000	Facilities Management - Engineering - Salaries	380,421	119,119
110000	320350	610000	463000	Facilities Management - Maintenance of Grounds	384,010	389,755
110000	320360	610000	463000	Facilities Management - Mechanical - Salaries	702,285	761,065
110000	320370	710000	463000	Facilities Management - Service Contracts	445,802	460,802
110000	320370	610000	463000	Facilities Management - Plant Maintenance - Salaries	106,752	93,858
110000	320370	710000	461000	Utilities	4,043,665	4,043,665
110000	320380	610000	463000	Facilities Management - Preventive Maintenance - Salaries	72,396	74,897
110000	320390	610000	463000	Facilities Management - Structural - Salaries	392,095	364,788
110000	320400	610000	463000	Facilities Management - Warehouse - Salaries	139,194	143,876
110000	320420	610000	463000	Facilities Management - Construction & Planning - Salaries	-	217,110
110000	320430	610000	463000	Facilities Management - Environmental Health and Safety - Salaries	-	141,489
110000	320500	610000	463000	Public Safety - Salaries	1,602,401	1,660,112
110000	320500	710000	463000	Public Safety - Maintenance	92,926	92,926
110000	320500	610000	463000	Public Safety - Coop. Ext. - Salaries	81,133	81,895
110000	320500	710000	463000	Public Safety - Coop. Ext. - Maintenance	20,601	20,601
TOTAL OPERATION AND MAINTENANCE OF PLANT					11,508,333	12,444,115

Budget Allocation
Current Unrestricted E&G

FY 2011
Budget **FY 2012**
Budget

FUND	ORG	ACCT	PROG				
					SCHOLARSHIPS AND FELLOWSHIPS		
110000	000001	760000	471000	Over 60 Tuition Credit		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	Entering Scholarships		6,212,175	6,858,362
110000	220300	760000	471000	East Scholarships/Stipends		318,888	250,000
110000	220300	760000	471000	High School Concurrent		-	2,500,000
110000	410000	760000	471000	Vice Chancellor for University Advancement - Sturgis/Friday Stipends		35,000	35,000
110000	610000	760000	471000	Arts Grants-in-Aid		192,356	201,973
110000	610000	760000	471000	Pep Band		44,831	47,073
110000	620000	760000	471000	Harper Boyd Matching		35,318	40,000
110000	630000	760000	471000	College of Education Scholars		35,778	35,778
110000	670000	760000	471000	Donaghey College of Engineering & Information Tech Scholarships		539,304	539,304
110000	720000	760000	471000	Donaghey Scholars		513,539	750,000
110000	730000	760000	471000	Graduate Assistants		921,575	1,021,575
				SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS		9,054,061	12,305,565
110000	660000	760200	471000	School of Law - General Scholarship		1,236,750	1,515,206
				LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS		1,236,750	1,515,206
				TOTAL SCHOLARSHIPS AND FELLOWSHIPS		10,290,811	13,820,771

Budget Allocation					FY 2011	FY 2012
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	801,445	859,027
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	2,181,581	653,477
110000	120000	610000	451000	Length of Service Awards	176,018	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	126,865	148,694
110000	700000	820000	900000	Classroom Renovation	43,500	118,500
				SUBTOTAL NON-MANDATORY TRANSFERS /RESERVES	5,120,753	3,821,042
110000	660000	820000	900000	School of Law Renewal and Replacement	-	55,680
110000	660000	820000	900000	Law School Facility Fee Transfer - Donaghey Student Center	-	12,000
110000	660000	820000	900000	Law School Parking Reserve	12,473	13,112
110000	660000	799999	436300	Law School - Reserve	140,979	-
				LAW SCHOOL NON-MANDATORY TRANSFERS /RESERVES	153,452	80,792
				TOTAL NON-MANDATORY TRANSFERS /RESERVES	5,274,205	3,901,834
				MANDATORY TRANSFERS		
110000	000001	824000	800000	Transfers for Debt Retirement	4,822,197	4,401,206
110000	700000	824000	800000	Transfers for Debt Retirement	75,000	-
				TOTAL MANDATORY TRANSFERS	4,897,197	4,401,206
				TOTAL EDUCATIONAL & GENERAL ALLOCATIONS	133,993,040	142,046,437

Source of Revenue					FY 2011	FY 2012	
Current Unrestricted E&G					Budget	Budget	
FUND	ORG	ACCT	PROG		TUITION AND FEES		
110000	000001	510200	101110	General Registration - Fall	22,933,381	25,294,041	
110000	000001	510300	101110	General Registration - Spring	20,764,816	24,209,006	
110000	000001	510400	101110	General Registration - Summer I	4,018,845	4,245,835	
110000	000001	510600	101110	General Registration - Summer II	2,117,615	2,257,327	
110000	000001	510700	101110	Tuition - Interim	29,750	32,352	
					SUBTOTAL TUITION	49,864,407	56,038,561
110000	000001	514000	101110	Tuition Remission - UAMS, etc.	(1,255,402)	(1,330,726)	
					TOTAL TUITION	48,609,005	54,707,835
110000	000001	516000	102000	General Fee	4,207,271	4,543,440	
110000	000001	516000	102000	General Fee Student Activities	(647,272)	(688,400)	
110000	770620	516310	102000	International Student Fee	106,083	121,083	
110000	000001	515670	102000	College Technology Fee	2,254,285	2,433,747	
110000	000001	515680	102000	DE Technology Fee	1,675,000	1,850,000	
110000	000001	516250	102000	Technology Infrastructure Fee	647,273	702,168	
110000	220310	515200	102000	Application Fee - Undergrad	295,724	295,724	
110000	730000	515200	102000	Application Fee - Grad	115,520	75,000	
110000	641010	516750	102000	Social Work Fee	16,000	12,000	
110000	000001	516100	102000	Doctoral Commencement	3,700	3,700	
110000	000001	516200	102000	Installment Payment Plan Fee	70,000	105,000	
110000	000001	516350	102000	Student Late Payment Fee	770,000	450,000	
110000	000001	515900	102000	Facilities Fee	734,172	1,317,955	
110000	610100	516550	102000	Performance Arts Production Fees	120,000	140,000	
110000	610211	515700	102000	Art Studio Materials Fee	55,000	55,000	
110000	610712	515400	102000	Music Fee	31,000	31,000	
110000	630511	516700	102000	Student Teaching Lab Fees	44,000	40,000	
110000	650610	516800	102000	Clinical Nursing Fee	99,180	99,180	
110000	650000	516850	102000	Experiential Learning Fee	-	26,000	
110000	230410	516150	102000	Health Services Fee	388,364	461,284	
					SUBTOTAL FEES	10,985,300	12,073,881
					SUBTOTAL TUITION AND FEES	59,594,305	66,781,716

Source of Revenue					FY 2011	FY 2012	
Current Unrestricted E&G					Budget	Budget	
FUND	ORG	ACCT	PROG		TUITION AND FEES (Cont.)		
110000	660000	510200	101130	Law School Tuition - Fall	2,314,194	2,723,153	
110000	660000	510300	101130	Law School Tuition - Spring	2,140,629	2,498,875	
110000	660000	510500	101130	Law School Tuition - Summer	360,998	505,710	
110000	660000	516500	102000	Law School Orientation Fee	6,000	6,000	
110000	660211	515670	102000	Law School Technology Enhancement Fee	53,475	56,049	
110000	660000	515650	102000	Law College Fee	480,705	504,099	
110000	660000	515900	102000	Law School Facilities Fee	-	67,680	
110000	660000	516100	102000	Law School Graduation Fee	5,781	-	
110000	660210	516600	102000	Law Library Fee	114,248	131,299	
110000	660000	515800	102000	Law School Drop/ Add Fee	150	300	
					LAW SCHOOL TUITION AND FEES	5,476,180	6,493,165
					TOTAL TUITION AND FEES	65,070,485	73,274,881
					STATE APPROPRIATIONS		
110000	000001	521100	110000	UALR State Appropriations (A)	56,131,101	56,131,101	
110000	000001	521200	110000	ARRA Stimulus	1,009,484	-	
110000	000001	521300	110000	Educational Excellence	4,566,242	4,831,523	
					SUBTOTAL STATE APPROPRIATIONS	61,706,827	60,962,624
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (A)	3,627,337	3,627,337	
110000	660000	521300	110000	Educational Excellence - School of Law	295,082	312,225	
110000	660000	521400	110000	Legal Education - School of Law	525,000	503,842	
					LAW SCHOOL STATE APPROPRIATIONS	4,447,419	4,443,404
					TOTAL STATE APPROPRIATIONS	66,154,246	65,406,028
					GIFTS, GRANTS, AND CONTRACTS		
110000	000001	530300	120000	Overhead on Contracts & Grants	1,000,000	1,380,000	
110000	320500	531100	120000	Coop Ext DPS Services	101,734	102,496	
110000	510200	532200	120000	Computing Services - Networks & Maintenance	46,142	47,064	
					TOTAL GIFTS, GRANTS, AND CONTRACTS	1,147,876	1,529,560

Source of Revenue					FY 2011	FY 2012
Current Unrestricted E&G					Budget	Budget
INVESTMENT INCOME						
110000	000001	570000	130000	Investment Income	400,000	200,000
TOTAL INVESTMENT INCOME					400,000	200,000
SALES AND SERVICES						
FUND	ORG	ACCT	PROG			
110000	610310	540100	140000	Community School of the Arts	313,376	314,114
110000	610612	540100	140000	Intensive English Language Program	218,980	490,889
110000	610714	540300	140000	Theater Productions	25,000	25,000
110000	620910	510100	101120	Executive MBA Program	-	210,000
110000	630412	540100	140000	Gifted Programs	79,553	79,919
110000	640212	540100	140000	Speech & Hearing Clinic	43,322	31,487
110000	670612	540100	140000	IT Certificate Program	8,347	8,347
TOTAL SALES AND SERVICES					688,578	1,159,755
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	320500	562330	150000	Faculty/Staff Parking Fee	89,000	90,000
110000	320500	562310	150000	Parking Deck/Meters	100,000	100,000
110000	320500	562350	150000	Student Parking Fees	70,000	35,000
110000	320500	562360	150000	Traffic Violations	80,000	60,000
SUBTOTAL OTHER SOURCES					517,100	463,100
110000	660000	560800	150000	Law School Transcript Fee	1,900	-
110000	660000	562340	150000	Law School Student Parking Fee	12,473	13,112
LAW SCHOOL OTHER SOURCES					14,373	13,112
TOTAL OTHER SOURCES					531,474	476,213
TOTAL ESTIMATED REVENUES					133,992,659	142,046,437

Budget Allocation					FY 2011	FY 2012
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
				ATHLETICS		
190000	160000	610000	522000	Director of Athletics - Salaries	441,951	474,289
190000	160000	710000	522000	Director of Athletics - Maintenance	181,000	190,000
190000	160010	610000	522000	Athletics Training - Salaries	157,511	156,576
190000	160010	710000	522000	Athletics Training - Maintenance	49,000	66,000
190000	160020	610000	522000	Strength and Conditioning - Salaries	68,518	68,518
190000	160020	710000	522000	Strength and Conditioning - Maintenance	3,700	3,700
190000	160100	820000	900000	Facilities Transfer to E&G	27,857	27,857
190000	160100	824000	800000	Debt Service - Sports Complex	-	75,937
190000	160100	610000	522000	Athletic Facilities - Salaries	8,640	8,640
190000	160100	710000	522000	Athletic Facilities - Maintenance	253,794	253,794
190000	160150	610000	522000	Stephens Center- Salaries	130,425	132,850
190000	160150	710000	522000	Stephens Center - Maintenance	233,000	233,000
190000	160200	610000	522000	Sales & Development - Salaries	270,723	256,649
190000	160200	710000	522000	Sales & Development - Maintenance	132,000	155,000
190000	160300	610000	522000	Sports Information - Salaries	114,552	121,342
190000	160300	710000	522000	Sports Information - Maintenance	15,515	16,000
190000	160410	610000	522000	Baseball - Salaries	170,293	169,323
190000	160410	710000	522000	Baseball - Maintenance	152,800	168,000
190000	160410	760000	522000	Baseball - Scholarships	181,394	187,000
190000	160420	610000	522000	Basketball (Men) - Salaries	451,655	503,668
190000	160420	710000	522000	Basketball (Men) - Maintenance	309,142	343,142
190000	160420	760000	522000	Basketball (Men) - Scholarships	203,885	210,000
190000	160440	610000	522000	Golf (Men) - Salaries	38,322	38,322
190000	160440	710000	522000	Golf (Men) - Maintenance	48,500	48,500
190000	160440	760000	522000	Golf (Men) - Scholarships	63,872	65,185
190000	160460	610000	522000	Track (Men) - Salaries	59,026	58,589
190000	160460	710000	522000	Track (Men) - Maintenance	32,596	32,596
190000	160460	760000	522000	Track (Men) - Scholarships	194,196	208,000
190000	160610	610000	522000	Basketball (Women) - Salaries	407,023	445,868

Budget Allocation					FY 2011	FY 2012
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS (Cont.)		
190000	160610	710000	522000	Basketball (Women) - Maintenance	249,780	249,780
190000	160610	760000	522000	Basketball (Women) - Scholarships	231,362	242,000
190000	160630	610000	522000	Golf (Women) - Salaries	29,917	29,917
190000	160630	710000	522000	Golf (Women) - Maintenance	49,800	49,800
190000	160630	760000	522000	Golf (Women) - Scholarships	72,716	75,000
190000	160640	610000	522000	Soccer (Women) - Salaries	57,507	77,679
190000	160640	710000	522000	Soccer (Women) - Maintenance	71,851	72,151
190000	160640	760000	522000	Soccer (Women) - Scholarships	204,851	200,000
190000	160650	610000	522000	Swimming (Women) - Salaries	46,828	48,264
190000	160650	710000	522000	Swimming (Women) - Maintenance	35,000	35,000
190000	160650	760000	522000	Swimming (Women) Scholarships	78,828	86,500
190000	160660	610000	522000	Tennis (Women) - Salaries	31,020	29,100
190000	160660	710000	522000	Tennis (Women) - Maintenance	17,828	17,828
190000	160660	760000	522000	Tennis (Women) - Scholarships	85,599	108,000
190000	160670	610000	522000	Track (Women) - Salaries	73,661	73,224
190000	160670	710000	522000	Track (Women) - Maintenance	31,199	31,199
190000	160670	760000	522000	Track (Women) - Scholarships	173,607	195,000
190000	160680	610000	522000	Volleyball (Women) - Salaries	97,738	97,738
190000	160680	710000	522000	Volleyball (Women) - Maintenance	64,840	69,000
190000	160680	760000	522000	Volleyball (Women) - Scholarships	168,935	177,000
190000	160810	610000	522000	Cheerleaders - Salaries	11,584	11,584
190000	160810	710000	522000	Cheerleaders - Maintenance	10,000	10,000
TOTAL AUXILIARIES - ATHLETICS					6,295,342	6,704,109

Budget Allocation					FY 2011	FY 2012
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	144,646	212,186
195045	230130	710000	500000	Student Government Association - Maintenance	502,626	435,086
195055	660000	710000	500000	Student Bar Association	20,870	20,840
				TOTAL STUDENT ORGANIZATIONS	703,142	703,112
				UALR HOUSING		
194000	230510	610000	510000	UALR Housing - Salaries	30,719	31,001
194000	230510	710000	510000	UALR Housing - Maintenance	68,860	68,860
194000	230520	610000	500000	UALR Residence Hall - Salaries	209,587	212,985
194000	230520	710000	500000	UALR Residence Hall - Maintenance	132,554	136,531
				TOTAL UALR HOUSING	441,720	449,377
				UNIVERSITY COMMONS		
194000	230530	610000	500000	University Commons - Salaries	148,969	152,517
194000	230530	710000	500000	University Commons - Maintenance	558,180	561,433
				TOTAL UNIVERSITY COMMONS	707,149	713,950
				WEST HALL		
194000	230540	610000	500000	West Hall - Salaries	-	272,105
194000	230540	710000	500000	West Hall - Maintenance	-	328,669
				TOTAL WEST HALL	-	600,774
				DUPLICATING CENTER		
193000	450100	610000	510000	Duplicating Center - Salaries	467,108	472,607
193000	450100	710000	510000	Duplicating Center - Maintenance	805,356	805,356
				TOTAL DUPLICATING CENTER	1,272,464	1,277,963

Budget Allocation					FY 2011	FY 2012
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
					CONTRACT SERVICES	
191300	660000	710000	510000	Law School Vending Maintenance	3,000	2,000
191300	660000	710000	510000	Law School - Contract Maintenance	8,975	8,975
					TOTAL CONTRACT SERVICES	11,975
					DONAGHEY STUDENT CENTER	
192000	230310	610000	500000	Operations & Maintenance - Salaries	967,687	1,102,880
192000	230310	710000	500000	Operations & Maintenance - Maintenance	686,890	736,890
192000	230311	710000	500000	Food Service - Maintenance	12,500	12,500
					TOTAL DONAGHEY STUDENT CENTER	1,667,077
					NON-MANDATORY TRANSFERS AND RESERVES	
192000	210000	799999	510000	Maintenance Reserves	253,915	385,504
194000	230520	799999	510000	Auxiliary Reserve	60,000	60,000
					TOTAL NON-MANDATORY TRANSFERS AND RESERVES	313,915
					MANDATORY TRANSFERS	
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	235,969	227,630
194000	230520	824000	800000	Transfers to Debt Retirement - Housing	510,587	-
194000	230530	824000	800000	Transfers to Debt Retirement - Apartments	1,047,695	1,228,171
194000	230540	824000	800000	Transfers to Debt Retirement - West	-	1,719,874
					TOTAL MANDATORY TRANSFERS	3,175,675
					TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS	13,207,034
						15,933,709

Source of Revenue					FY 2011	FY 2012
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	550451	200000	Conference Distribution	25,076	33,000
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	649,106	685,555
190000	160000	550610	200000	Athletic Fee	3,880,862	4,299,750
190000	160000	811000	900000	Gender Equity Transfer	300,000	300,000
190000	160000	551000	200000	NCAA Academic Enhancement	60,800	60,800
190000	160000	550452	200000	NCAA Distribution	113,942	114,555
190000	160000	532200	200000	Pepsi Income	93,500	93,500
190000	160010	550451	200000	Conference Distribution - Sports Medicine	20,000	20,000
190000	160150	532100	200000	Foundation Transfer - Concessions/ Team Store	53,000	34,154
190000	160150	550000	200000	Sponsorships	75,837	60,000
190010	160150	551200	200000	Non-Athletics Event Revenue	52,500	16,512
190000	160410	550100	200000	Baseball - Gate Receipts	3,000	8,000
190000	160410	550000	200000	Baseball - Sponsorships	33,900	31,000
190000	160410	532100	200000	Baseball - UA Foundation Transfer	35,000	35,000
190000	160410	550700	200000	Baseball - Game Guarantee	1,500	4,000
190000	160420	550100	200000	Basketball - Gate Receipts	430,000	430,000
190000	160420	550000	200000	Basketball - Sponsorships	300,000	300,000
190000	160420	540100	200000	Basketball - Program Income	2,315	2,300
190000	160420	551200	200000	Basketball - Facilities Rent	1,500	1,000
190000	160440	532100	200000	Men's Golf - UA Foundation Transfer	37,933	37,933
190000	160440	562200	200000	Men's Golf - Entry Fees	17,000	17,000
190000	160460	562200	200000	Track - Entry Fees	-	2,000
190000	160610	550100	200000	Women's Basketball - Gate Receipts	52,000	65,000
190000	160610	550000	200000	Women's Basketball - Sponsorships	21,000	21,000
190000	160610	551050	200000	Women's Basketball - Program Sales	1,000	1,300
190000	160610	551200	200000	Women's Basketball - Facilities Rent	500	750
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	3,000
190000	160650	562200	200000	Swimming - Entry Fees	1,000	1,000
190000	160680	550100	200000	Volleyball - Gate Receipts	1,000	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					6,292,771	6,704,109

Source of Revenue					FY 2011	FY 2012
Current Unrestricted Auxiliary					Budget	Budget
STUDENT ORGANIZATIONS						
195025	230130	550000	200000	Forum - Advertising Sales	35,000	35,000
195045	230130	550605	200000	Student Government Association - Activity Fee	647,272	647,272
195055	660000	550605	200000	Student Bar Association - Activity Fee	20,870	20,840
TOTAL STUDENT ORGANIZATIONS					703,142	703,112
UALR HOUSING						
194000	230510	551300	200000	Rent Income - Rental Property	59,230	65,000
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	481,740	496,784
194000	230520	551420	200000	UALR Residence Hall Income - Spring	458,955	444,491
194000	230520	551430	200000	UALR Residence Hall Income - Summer	11,025	13,000
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
194000	230520	559000	200000	Other Auxillary Profits	-	37,438
TOTAL UALR HOUSING					1,136,450	1,182,213
UNIVERSITY COMMONS						
FUND	ORG	ACCT	PROG			
194000	230530	551100	200000	University Commons - Rent Income	1,533,330	1,579,330
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					1,551,008	1,597,008

Source of Revenue					FY 2011	FY 2012
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
194000	230540	551100	200000	West Hall - Rent Income		1,919,925
194000	230540	550600	200000	West Hall - Activity Fees	-	10,000
194000	230540	550400	200000	West Hall - Damages	-	3,000
TOTAL WEST HALL					-	1,932,925
DUPLICATING CENTER						
193000	450100	550500	200000	Duplicating Center	1,329,778	1,337,963
TOTAL DUPLICATING CENTER					1,329,778	1,337,963
CONTRACT SERVICES						
191300	660000	551700	200000	Law School Vending Income	3,000	2,000
191300	660000	532200	200000	Law School Bookstore Commissions	8,975	8,975
TOTAL CONTRACT SERVICES					11,975	10,975
DONAGHEY STUDENT CENTER						
192000	230310	551200	200000	Building Rent Income	60,000	60,000
192000	230310	550900	200000	Memberships	60,000	75,000
192000	230310	810000	900000	Student Fee Transfer - Facilities	354,833	385,504
192000	230310	810000	900000	Student Fee Transfers	446,612	513,523
192000	230310	810000	900000	Academic Rents	403,102	478,102
192000	230310	550900	200000	DSC Fac/Staff Use	140,000	160,000
192000	230310	551820	200000	Contract Income / Dining Services	140,000	191,147
192000	230310	551810	200000	Contract Income / Bookstore	466,885	460,000
192000	230310	551700	200000	Vending Income	101,000	101,000
192000	230310	515100	200000	Student Activities	-	41,128
TOTAL DONAGHEY STUDENT CENTER					2,172,432	2,465,404
TOTAL AUXILIARY ESTIMATED REVENUES					13,197,556	15,933,709

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