

**Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2014**

	FY 2011-12 BUDGET	PERCENT OF TOTAL	FY 2012-13 BUDGET	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	73,274,881	46.38%	75,881,203	46.05%	77,876,802	45.97%
STATE APPROPRIATIONS	65,406,028	41.40%	65,528,738	39.77%	66,032,237	38.98%
GIFTS, GRANTS, AND CONTRACTS	1,529,560	0.97%	1,585,433	0.96%	1,507,555	0.89%
INVESTMENT INCOME	200,000	0.13%	200,000	0.12%	225,000	0.13%
SALES AND SERVICES	1,159,755	0.73%	1,647,035	1.00%	1,694,004	1.00%
OTHER SOURCES	476,213	0.30%	733,218	0.44%	764,697	0.45%
TOTAL E&G	142,046,437	89.91%	145,575,627	88.35%	148,100,295	87.42%
AUXILIARY SERVICES	15,933,709	10.09%	19,200,187	11.65%	21,304,513	12.58%
TOTAL ESTIMATED REVENUES	157,980,146	100.00%	164,775,814	100.00%	169,404,808	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	59,864,778	37.89%	59,203,937	35.93%	60,252,638	35.57%
RESEARCH	4,358,043	2.76%	4,163,856	2.53%	4,225,124	2.49%
PUBLIC SERVICE	3,110,047	1.97%	3,225,387	1.96%	3,071,689	1.81%
ACADEMIC SUPPORT	20,299,057	12.85%	21,234,915	12.89%	21,129,832	12.47%
STUDENT SERVICES	7,544,360	4.78%	8,206,114	4.98%	8,396,007	4.96%
INSTITUTIONAL SUPPORT	12,302,226	7.79%	13,265,836	8.05%	14,152,646	8.35%
PHYSICAL PLANT	12,444,115	7.88%	13,214,043	8.02%	12,049,185	7.11%
SCHOLARSHIPS & FELLOWSHIPS	13,820,771	8.75%	15,076,443	9.15%	15,438,553	9.11%
MANDATORY TRANSFERS	4,401,206	2.79%	4,476,197	2.72%	4,414,482	2.61%
NON-MANDATORY TRANSFERS & RESERVES	3,901,834	2.47%	3,508,899	2.13%	4,970,139	2.93%
TOTAL E&G	142,046,437	89.91%	145,575,627	88.35%	148,100,295	87.42%
AUXILIARY SERVICES	15,933,709	10.09%	19,200,187	11.65%	21,304,513	12.58%
TOTAL BUDGET ALLOCATIONS	157,980,146	100.00%	164,775,814	100.00%	169,404,808	100.00%

**University of Arkansas at Little Rock
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2014**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	44,727,887	10,371,225	5,153,526			60,252,638
RESEARCH	2,940,130	652,941	632,053			4,225,124
PUBLIC SERVICE	2,103,796	540,253	427,640			3,071,689
ACADEMIC SUPPORT	9,994,046	2,162,152	5,968,462		3,005,172	21,129,832
STUDENT SERVICES	5,077,420	1,393,695	1,924,892			8,396,007
INSTITUTIONAL SUPPORT	10,767,959	3,923,626	2,466,233		(3,005,172)	14,152,646
PHYSICAL PLANT	5,086,638	1,477,975	5,484,572			12,049,185
SCHOLARSHIPS & FELLOWSHIPS					15,438,553	15,438,553
MANDATORY TRANSFERS				4,414,482		4,414,482
NON-MANDATORY TRANSFERS	210,084	39,916			4,720,139	4,970,139
TOTAL E&G	80,907,960	20,561,783	22,057,378	4,414,482	20,158,692	148,100,295
AUXILIARY SERVICES	5,040,616	983,912	8,184,815	4,362,426	2,732,744	21,304,513
TOTAL BUDGET ALLOCATIONS	85,948,576	21,545,695	30,242,193	8,776,908	22,891,436	169,404,808

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
INSTRUCTION - COLLEGE OF BUSINESS						
110000	620210	610000	401100	Accounting - Salaries	1,266,547	1,467,483
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	1,412,138	1,342,885
110000	620410	710000	401100	Economics & Finance - Maintenance	18,918	18,918
110000	620610	610000	401100	Management - Salaries	1,974,875	1,238,459
110000	620610	710000	401100	Management - Maintenance	24,838	14,838
110000	620620	610000	401100	Business Information Systems - Salaries	-	780,235
110000	620620	710000	401100	Business Information Systems - Management	-	10,000
110000	620710	610000	401100	Marketing & Advertising - Salaries	720,907	701,312
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 - College Technology Fee	255,417	245,260
TOTAL INSTRUCTION - COLLEGE OF BUSINESS					6,307,917	6,453,667
INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES						
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	805,152	818,788
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	10,536	10,536
110000	640213	610000	401100	Communication Science PHD - Salaries	4,538	4,538
110000	640213	710000	401100	Communication Science PHD - Maintenance	12,865	12,865
110000	640310	610000	401100	Criminal Justice - Salaries	1,070,901	1,149,756
110000	640310	710000	401100	Criminal Justice - Maintenance	12,846	12,846
110000	640511	610000	401100	Arkansas Institute of Government - Instruction - Salaries	387,183	387,817
110000	640511	710000	401100	Arkansas Institute of Government - Instruction - Maintenance	6,059	6,059
110000	641010	610000	401100	Department of Social Work - Salaries	1,359,900	1,371,424
110000	641010	710000	401100	Department of Social Work - Maintenance	35,198	35,198
110000	641010	710000	401100	Department of Social Work - Social Work Fee	13,000	15,000
110000	641110	610000	401100	Speech Communication - Salaries	782,098	787,365
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	995,479	919,559
110000	641210	710000	401100	School of Mass Communication - Maintenance	28,636	28,636
INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES (Cont.)						
110000	640000	799999	401100	College of Professional Studies - Reserve	547,601	547,601
110000	640000	710000	401100	College of Professional Studies - Maintenance	6,000	6,000
110000	640000	710000	401100	College of Professional Studies - College Technology Fee	238,764	231,733
TOTAL INSTRUCTION - COLLEGE OF PROFESSIONAL STUDIES					6,344,019	6,372,986
INSTRUCTION - COLLEGE OF EDUCATION						
110000	630210	610000	401100	Center for Applied Studies in Education (CASE) - Salaries	29,565	29,565
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	1,000,035	1,003,108
110000	630310	710000	401100	Counseling, Adult, & Rehabilitation Education - Maintenance	22,056	22,056
110000	630410	610000	401100	Educational Leadership - Salaries	1,139,489	867,429
110000	630410	710000	401100	Educational Leadership - Maintenance	34,784	34,784
110000	630510	610000	401100	Teacher Education - Salaries	1,242,833	1,247,850
110000	630510	710000	401100	Teacher Education - Maintenance	32,622	32,622

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
110000	630511	710000	401200	Student Teaching Lab	7,387	7,387
110000	630511	710000	401200	Practicum Fee	32,613	47,613
110000	630000	799999	401100	College of Education - Reserve	470,987	470,987
110000	630000	710000	401100	College of Education - College Technology Fee	177,908	149,226
TOTAL INSTRUCTION - COLLEGE OF EDUCATION					4,196,085	3,918,432

INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES

110000	610210	610000	401100	Art - Salaries	1,399,081	1,208,686
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	925,151	953,538
110000	610410	710000	401100	English - Maintenance	26,753	26,753
110000	610510	610000	401100	History - Salaries	1,323,656	1,270,261
110000	610510	710000	401100	History - Maintenance	30,481	30,481

INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES (Cont.)

FUND	ORG	ACCT	PROG			
110000	610510	710000	401100	Public History Program - Maintenance	2,040	2,040
110000	610610	610000	401100	Division of International & Second Language Studies - Salaries	986,968	536,388
110000	610610	710000	401100	Division of International & Second Language Studies - Maintenance	20,600	20,600
110000	610711	610000	401100	Music - Salaries	1,110,331	933,989
110000	610711	710000	401100	Music - Maintenance	30,910	30,910
110000	610712	710000	401100	Music - Materials	31,000	29,000
110000	610713	610000	401100	Theatre Arts - Salaries	734,876	723,246
110000	610713	710000	401100	Theatre Arts - Maintenance	32,914	32,914
110000	610810	610000	401100	Philosophy & Liberal Studies - Salaries	518,205	337,841
110000	610810	710000	401100	Philosophy & Liberal Studies - Maintenance	12,328	12,328
110000	610910	610000	401100	Political Science - Salaries	552,944	522,533
110000	610910	710000	401100	Political Science - Maintenance	14,426	14,426
110000	610910	710000	401100	Presidential Studies Program	10,000	10,000
110000	611010	610000	401100	Psychology - Salaries	997,878	850,255
110000	611010	710000	401100	Psychology - Maintenance	27,152	27,152
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,348,362	1,209,843
110000	611110	710000	401100	Rhetoric & Writing - Maintenance	49,912	49,912
110000	611110	710000	401100	Writing & Humanities	4,683	4,683
110000	611210	610000	401100	Sociology & Anthropology - Salaries	875,709	771,982
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	1,546,620	1,539,671
110000	610000	710000	401100	College of AHSS - College Technology Fee	758,484	720,997
TOTAL INSTRUCTION - COLLEGE OF ARTS HUMANITIES AND SOCIAL SCIENCES					13,494,210	11,993,174

INSTRUCTION - SCHOOL OF LAW

110000	660000	610000	401100	School of Law - Salaries	4,557,170	4,511,999
110000	660000	710000	436300	School of Law - Maintenance	(80,986)	(374,262)
TOTAL INSTRUCTION - SCHOOL OF LAW					4,476,184	4,137,737

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
110000	650210	610000	401100	Biology - Salaries	1,269,291	1,306,587
110000	650210	710000	401100	Biology - Maintenance	4,142	4,142
110000	650310	610000	401100	Chemistry - Salaries	1,266,487	1,266,990
110000	650310	710000	401100	Chemistry - Maintenance	23,939	23,939
110000	650410	610000	401100	Earth Sciences - Salaries	453,978	516,032
110000	650410	710000	401100	Earth Sciences - Maintenance	7,025	7,025
110000	650510	610000	401100	Mathematics - Salaries	1,657,013	1,695,801
110000	650510	710000	401100	Mathematics - Maintenance	31,133	33,133
110000	650511	610000	401100	Math Lab	40,000	40,000
110000	650610	610000	401100	Nursing - Salaries	1,785,609	2,017,695
110000	650610	710000	401100	Nursing - Maintenance	33,760	33,760
110000	650610	710000	402000	Clinical Nursing Fee - Salaries	17,238	27,058
110000	650610	710000	402000	Clinical Nursing Fee - Maintenance	157,762	147,942
110000	650710	610000	401100	Physics & Astronomy - Salaries	665,382	606,350
110000	650710	710000	401100	Physics & Astronomy - Maintenance	21,202	21,202
110000	650810	610000	401100	Health Sciences - Salaries	901,367	839,205
110000	650810	710000	401100	Health Sciences - Maintenance	9,647	9,647
110000	650910	610000	401100	Applied Sciences - Salaries	506,797	588,040
110000	650910	710000	401100	Applied Sciences - Maintenance	27,642	27,642
110000	650000	710000	401100	Experiential Learning Fee	26,000	13,000
110000	650100	610000	401100	Uteach - Salaries	-	75,600
110000	650100	710000	401100	Uteach - Maintenance	-	124,400
110000	650000	799999	401100	College of Science & Mathematics - Reserve	1,140,692	1,108,719
110000	650000	710000	401100	College of Science & Mathematics - College Technology Fee	860,605	860,828
TOTAL INSTRUCTION - COLLEGE OF SCIENCE AND MATHEMATICS					10,906,711	11,394,737

FUND	ORG	ACCT	PROG	INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERING & INFORMATION TECH		
110000	670310	610000	401100	Computer Sciences - Salaries	1,214,969	1,158,840
110000	670310	710000	401100	Computer Sciences - Maintenance	34,597	34,597
110000	670410	610000	401100	Engineering Technology - Salaries	1,123,290	1,138,517
110000	670410	710000	401100	Engineering Technology - Maintenance	38,329	38,329
110000	670413	610000	401100	Dept of Construction Mgmt & Civil & Construction Engineering - Salaries	981,046	1,164,891
110000	670413	710000	401100	Dept of Construction Mgmt & Civil & Construction Engineering - Maintenance	35,125	35,125
110000	670510	610000	401100	Department of Systems Engineering - Salaries	1,980,987	2,002,098
110000	670510	710000	401100	Department of Systems Engineering - Maintenance	60,251	60,251
110000	670610	610000	401100	Department of Information Science - Salaries	1,597,057	1,584,491
110000	670610	710000	401100	Department of Information Science - Maintenance	48,189	48,189
110000	670611	610000	401100	Office of Information Technology Minor - Salaries	212,408	96,933
110000	670611	710000	401100	Office of Information Technology Minor - Maintenance	25,000	25,000
110000	670000	799999	401100	Donaghey College of Engineering & Information Tech - Reserve	385,940	380,763
110000	670000	710000	402000	Donaghey College of Engineering & Information Tech - Technology Fee	183,605	172,764
TOTAL INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERIG & INFO TECH					7,920,792	7,940,787

FUND	ORG	ACCT	PROG	INSTRUCTION - OTHER		
110000	120300	610000	401100	Salary Reserve	-	926,562
110000	120820	610000	401200	Extended Programs - Salaries	1,257,867	1,218,708
110000	120820	710000	401200	Extended Programs - Maintenance	351,623	351,623
110000	120820	710000	401200	Concurrent Enrollment - Maintenance	40,000	200,000

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
110000	120820	710000	438200	Innovation Fund	365,925	365,925
110000	120900	610000	401200	Benton UALR - Salaries	727,149	749,057
110000	120900	710000	401200	Benton UALR - Maintenance	153,213	153,213
110000	630610	610000	401100	EAST Lab Initiative - Salaries	177,170	95,278
110000	630610	710000	401100	EAST Lab Initiative - Maintenance	34,251	34,251
110000	700000	799999	401100	Provost Instructional Reserve	2,145,984	2,438,831
110000	700000	610000	436300	Early Retirement	253,183	1,507,669
110000	770610	610000	401100	Study Abroad - Salaries	46,764	-
110000	770610	710000	401100	Study Abroad - Maintenance	4,888	-
TOTAL INSTRUCTION - OTHER					5,558,017	8,041,117
TOTAL INSTRUCTION					59,203,937	60,252,638

FUND	ORG	ACCT	PROG		RESEARCH	
110000	120300	610000	411000	Salary Reserve	-	3,829
110000	620514	610000	411000	IEA - Research Group - Salaries	1,003,077	1,003,811
110000	620514	710000	411000	IEA - Research Group - Maintenance	46,420	46,420
110000	650212	610000	412000	Basic Animal Services - Salaries	47,868	48,540
110000	650212	710000	412000	Basic Animal Services - Maintenance	5,459	5,459
110000	730000	610000	411000	Graduate Assistants	779,594	779,594
110000	730100	710000	411000	Research and Development/ Research Park	30,339	30,339
110000	730200	610000	411000	Support Fund - Salaries	71,889	65,472
110000	730200	710000	411000	Support Fund - Maintenance	178,611	134,528
110000	730200	799999	411000	Research Equipment Match	100,000	100,000
110000	730200	610000	412000	Office of Research & Sponsored Programs - Salaries	652,688	646,564
110000	730200	710000	412000	Office of Research & Sponsored Programs - Maintenance	12,468	12,468
110000	730500	610000	411000	Graduate Institute of Technology Research - Salaries	787,565	813,163
110000	730500	710000	411000	Graduate Institute of Technology Research - Maintenance	97,393	97,393
110000	760100	610000	421000	Sequoyah National Research Center - Salaries	208,585	228,880
110000	760100	710000	421000	Sequoyah National Research Center - Maintenance	38,682	48,646
110000	760300	610000	412000	Nanotechnology Center - Salaries	3,218	3,219
110000	760300	710000	411000	Nanotechnology Center - Maintenance	100,000	100,000
110000	760400	710000	412000	Emerging Analytics Center - Maintenance	-	56,800
TOTAL RESEARCH					4,163,856	4,225,124

FUND	ORG	ACCT	PROG		PUBLIC SERVICE	
110000	100300	610000	421000	Institute for Race and Ethnicity - Salaries	151,612	151,612
110000	100300	710000	421000	Institute for Race and Ethnicity - Maintenance	17,209	17,209
110000	120300	610000	421000	Salary Reserve	-	60,753
110000	430000	610000	421000	Children International - Salaries	100,415	99,936
110000	430000	710000	421000	Children International - Maintenance	4,990	5,469
110000	620510	610000	421000	Institute for Economic Advancement - Salaries	449,681	411,171
110000	620510	710000	421000	Institute for Economic Advancement - Maintenance	45,024	45,024
110000	620510	710000	421000	Regionalism Center - Maintenance	30,000	30,000
110000	620511	610000	421000	IEA - Labor Education Program - Salaries	453,846	455,226
110000	620511	710000	421000	IEA - Labor Education Program - Maintenance	20,809	20,809

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
110000	620512	710000	421000	IEA - Research & Public Service Library	18,740	18,740
110000	620513	710000	421000	IEA - Management Education - Maintenance	39,400	39,400
110000	620515	610000	421000	IEA - State Data Center - Salaries	309,111	313,096
110000	620515	710000	421000	IEA - State Data Center - Maintenance	12,650	12,650
110000	620810	610000	421000	Arkansas Small Business and Technology Development Center - Salaries	652,317	594,634
110000	620810	710000	421000	Arkansas Small Business and Technology Development Center - Maintenance	72,654	72,654
110000	640510	610000	421000	Institute of Government - Director - Salaries	186,669	187,422
110000	640510	710000	421000	Institute of Government - Director - Maintenance	28,000	28,000
110000	640512	610000	421000	Institute of Government - Research - Salaries	381,278	251,081
110000	640512	710000	421000	Racial Attitudes Study	27,000	27,000
110000	640512	610000	436300	Center for Public Collaboration - Salaries	1,280	1,280
110000	640512	710000	436300	Center for Public Collaboration - Maintenance	3,000	3,000
110000	640710	610000	421000	KLRE/KUAR - College of Professional Studies - Salaries	112,015	117,837
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					3,225,387	3,071,689

FUND	ORG	ACCT	PROG		ACADEMIC SUPPORT	
110000	120300	610000	436300	Salary Reserve	-	11,787
110000	120830	710000	436300	Learning Management Software Lic.	347,831	347,831
110000	120830	610000	434000	Scholarly Technology and Resources - Salaries	511,592	787,137
110000	120830	710000	434000	Scholarly Technology and Resources - Maintenance	30,000	30,000
110000	320110	710000	436300	General Institutional Recruitment	90,000	90,000
110000	510012	610000	434000	Instructional Technology, Salaries	366,741	391,295
110000	510012	710000	434000	Instructional Technology, Maintenance	280,532	281,575
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	710,642	778,496
110000	610100	710000	436300	Dean College of Arts Humanities & Social Sciences - Maintenance	123,781	123,781
110000	610100	710000	401100	Performance Arts Production Fees	140,000	130,000
110000	610612	610000	435000	Intensive English Language Program - Salaries	481,791	514,847
110000	610612	710000	435000	Intensive English Language Program - Maintenance	108,497	112,133
110000	610714	610000	435000	Dean's Theatre Productions - Salaries	6,968	6,829
110000	610714	710000	435000	Dean's Theatre Productions - Maintenance	18,032	27,171
110000	611910	610000	431000	Arkansas Studies Institute - Salaries	313,147	327,040
110000	611910	710000	431000	Arkansas Studies Institute - Maintenance	98,652	116,778
110000	620100	610000	436300	Dean College of Business - Salaries	917,568	783,870
110000	620100	710000	436300	Dean College of Business - Maintenance	58,234	55,234
110000	620410	710000	433000	Electronic Data Bases	60,000	60,000
110000	621100	610000	436300	COB Student Services - Salaries	-	248,293
110000	621100	710000	436300	COB Student Services - Maintenance	-	3,000
110000	630100	610000	436300	Dean College of Education - Salaries	610,036	611,667
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	42,680	23,677
110000	630412	710000	435000	Gifted Programs - Maintenance	65,998	73,369
110000	640100	610000	436300	Dean College of Professional Studies - Salaries	410,712	441,234
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

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries	8,179	8,179
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance	26,011	26,011
110000	650100	610000	436300	Dean College of Science & Mathematics - Salaries	521,510	312,521
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT (Cont.)		
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	1,691,444	1,457,395
110000	670100	710000	436300	Dean Donaghey College of Engineering & Information Tech - Maintenance	155,130	155,130
				Academic Computing Allocation	3,272,117	3,005,172
110000	670612	610000	435000	IT Certificate Program - Salaries	8,516	8,516
110000	700000	710000	436200	Accreditation Self-Study	44,200	44,200
110000	700000	710000	436300	Other Academic Support / Faculty Excellence	30,515	30,515
110000	700000	710000	437000	Faculty Development	4,322	4,322
110000	710000	610000	436100	Assessment - Salaries	12,148	12,148
110000	710000	710000	436100	Assessment - Maintenance	33,666	20,666
110000	710000	710000	436100	Special Projects	-	13,000
110000	710000	710000	437000	Teaching Academy	40,000	40,000
110000	730100	610000	436300	Dean Graduate School - Salaries	882,951	916,048
110000	730100	710000	436300	Dean Graduate School - Maintenance	26,294	26,294
110000	740000	610000	431000	Library - Salaries	1,722,113	1,590,985
110000	740000	710000	431000	Library - Maintenance	75,736	75,736
110000	740000	710000	431000	Library Materials	197,901	197,901
110000	740000	710000	431000	Library / Library Fee	1,231,407	1,325,603
110000	740000	710000	431000	Library / Technology	355,739	305,850
110000	780100	610000	436300	Academic Success Center - Salaries	368,935	369,924
110000	780100	710000	436300	Academic Success Center - Maintenance	56,765	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	16,751,535	16,572,427
FUND	ORG	ACCT	PROG	LAW SCHOOL ACADEMIC SUPPORT (Cont.)		
110000	660000	710000	436300	Law School Admissions, Transcript & Drop / Add	400	300
110000	660000	710000	436300	Law College Fee	504,548	495,209
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,301,708	1,311,304
110000	660100	610000	436300	Dean School of Law - Salaries	1,273,698	1,350,174
110000	660210	610000	431000	Law Library - Salaries	1,191,605	1,195,438
110000	660210	710000	431000	Law Library - Maintenance	21,000	21,000
110000	660210	710000	431000	Law Library Fee	133,742	128,004
110000	660211	710000	431000	Law School Technology Fee	56,679	55,976
				LAW SCHOOL ACADEMIC SUPPORT	4,483,380	4,557,405
				TOTAL ACADEMIC SUPPORT	21,234,915	21,129,832
				STUDENT SERVICES		
110000	120000	710000	441000	Retention Initiatives	210,675	210,675
110000	120300	610000	441000	Salary Reserve	-	124,925
110000	210200	710000	441000	Teams Program - Maintenance	45,000	25,000
110000	210200	610000	441000	African American Male Initiative - Salaries	73,450	99,033
110000	210200	710000	441000	African American Male Initiative - Maintenance	6,833	6,833
110000	210000	710000	441000	Educational, Student Services, and Student Life Initiatives	54,205	54,205
110000	220310	610000	441000	Application Fee - Salaries	132,825	-
110000	220310	710000	441000	Application Fee - Maintenance	62,136	-

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
110000	230000	610000	441000	Student Development - Salaries	399,361	386,733
110000	230000	710000	441000	Student Development - Maintenance	15,880	28,508
110000	230000	710000	441000	Mental Health Intervention	26,432	26,432
110000	230110	610000	441000	Campus Life - Salaries	277,915	279,218
110000	230110	710000	441000	Campus Life - Maintenance	15,755	15,755
110000	230150	610000	441000	Orientation Program - Salaries	5,300	5,300
110000	230150	710000	441000	Orientation Program - Maintenance	85,390	161,082
110000	230200	610000	441000	Disability Support Services - Salaries	441,486	443,369
110000	230200	710000	441000	Disability Support Services - Maintenance	10,008	10,008
110000	230200	710000	441000	Disability Support Services - Academic Accomodation	10,000	10,000
110000	230400	610000	441000	Health Services - Salaries	186,632	186,632
110000	230400	710000	441000	Health Services - Maintenance	18,000	18,000
110000	230410	610000	441000	Health Services Fee - Salaries	228,345	328,651
110000	230410	710000	441000	Health Services Fee - Maintenance	305,196	239,095
110000	230400	710000	441000	Health Care Incentives	22,264	22,264
110000	230600	610000	441000	Chancellor's Leadership Corps - Salaries	49,450	49,450
110000	230600	710000	441000	Chancellor's Leadership Corps - Maintenance	20,348	20,348
110000	240300	610000	441000	Counseling & Career Planning Services - Salaries	291,407	296,730
110000	240300	710000	441000	Counseling & Career Planning Services - Maintenance	14,714	14,714
110000	240500	610000	441000	Testing /Student Life Research - Salaries	234,937	239,192
110000	240500	710000	441000	Testing /Student Life Research - Maintenance	10,924	10,924
FUND	ORG	ACCT	PROG	STUDENT SERVICES (Cont.)		
110000	240600	710000	441000	Developmental Testing	9,737	9,737
110000	240700	610000	441000	Proctoring Center - Salaries	-	51,660
110000	240700	710000	441000	Proctoring Center - Maintenance	-	81,142
110000	320440	710000	441000	Campus Shuttle Service - Maintenance	300,000	300,000
110000	410100	610000	441000	Cooperative Education - Salaries	208,144	211,821
110000	410100	710000	441000	Cooperative Education - Maintenance	14,765	14,765
110000	720000	610000	441000	Office of University Scholars - Salaries	156,347	35,657
110000	720000	710000	441000	Office of University Scholars - Maintenance	20,006	20,006
110000	730000	710000	441000	Graduate School Orientation	27,364	29,361
110000	730000	710000	441000	Graduate School Applications	75,000	75,000
110000	780400	610000	441000	Academic Advising - Salaries	548,120	553,423
110000	780400	710000	441000	Academic Advising - Maintenance	17,446	17,446
110000	780410	610000	441000	First Year Colloquium - Salaries	87,159	43,829
110000	780410	710000	441000	PEAW Fee	13,089	36,089
110000	810200	610000	441000	Office of Admissions - Salaries	348,683	802,786
110000	810200	710000	441000	Office of Admissions - Maintenance	108,064	169,541
110000	810200	610000	441000	Division for Enrollment Services - Salaries	133,483	-
110000	810200	710000	441000	Divioion for Enrollment Services - Maintenance	9,414	-
110000	810100	610000	441000	Office of Financial Aid - Salaries	1,237,633	1,041,822
110000	810100	710000	441000	Office of Financial Aid - Maintenance	108,610	110,824
110000	810110	610000	441000	Office of Records and Registration - Salaries	1,010,786	941,075
110000	810110	710000	441000	Office of Records and Registration - Maintenance	45,347	45,347
110000	810130	610000	441000	Veterans Affairs Coordinator - Salaries	-	92,468
110000	810130	710000	441000	Veterans Affairs Coordinator - Maintenance	-	7,200
110000	810220	710000	441000	Commencement Expense	68,411	112,552
110000	810220	710000	441000	Doctoral Commencement Expense	3,700	3,700
110000	770620	610000	441000	International Students - Salaries	93,618	-
110000	770620	710000	451000	International Students - Maintenance	5,500	-

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
110000	770620	710000	441000	International Students - Maintenance	28,409	-
110000	810400	610000	441000	Office of Transfer Support Services - Salaries	253,912	257,341
110000	810400	710000	441000	Office of Transfer Support Services - Maintenance	12,500	12,500
SUBTOTAL STUDENT SERVICES					8,200,114	8,390,167
110000	660000	710000	441000	Law School Orientation	6,000	5,840
LAW SCHOOL STUDENT SERVICES					6,000	5,840
TOTAL STUDENT SERVICES					8,206,114	8,396,007

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	300,000		300,000
110000	000001	710000	451000	General Institution	50,000		50,000
110000	000001	710000	451000	System Charges	255,000		375,000
110000	000001	710000	451000	Institutional Dues	100,000		175,000
110000	000001	790700	452000	Administrative Support Charge - Law	(1,301,708)		(1,311,304)
110000	000001	790700	452000	Administrative Support Charge - Organized Activities & Special Purpose	(220,000)		(220,000)
110000	000001	799999	451000	Health Insurance Reserve	418,839		100,000
110000	000001	640000	451000	Employee Tuition Remission	645,750		600,000
110000	000001	690000	451000	Workers Compensation	42,500		52,500
110000	000001	640000	451000	Employee Assistance Program	50,000		34,000
110000	000001	640000	451000	DSC Fac/Staff Use	160,000		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	648,751		693,333
110000	100000	710000	451000	Chancellor - Maintenance	52,611		52,611
110000	100100	710000	451000	Board of Visitors	6,000		6,000
110000	120000	630000	451000	Contingency for Benefit Adjustments	182,712		150,000
110000	120100	610000	451000	Office of Budget - Salaries	127,196		129,969
110000	120100	710000	451000	Office of Budget - Maintenance	1,820		1,820
110000	120300	610000	451000	Salary Reserve	-		650,731
110000	120300	710000	451000	Budget, Planning, and IR - Maintenance	7,499		7,499
110000	120700	610000	451000	Institutional Research - Salaries	389,018		400,328
110000	120700	710000	451000	Institutional Research - Maintenance	5,039		5,039
110000	180000	610000	451000	Vice Chancellor for Development - Salaries	1,223,712		1,246,982
110000	180000	710000	451000	Vice Chancellor for Development - Maintenance	7,366		7,366
110000	180100	610000	451000	Alumni Office - Salaries	198,095		215,754
110000	180100	710000	451000	Alumni Office - Maintenance	46,903		46,903
110000	100410	710000	451000	Advertising and Recruitment	634,000		534,000
110000	100410	710000	451000	Bulletins & Brochures	27,945		27,945
110000	100410	610000	451000	Office of Communications - Salaries	617,053		456,118
110000	100410	710000	451000	Office of Communications - Maintenance	74,222		74,222
FUND	ORG	ACCT	PROG		INSTITUTIONAL SUPPORT (Cont.)		
110000	100415	710000	451000	Office of Digital Services - Advertising and Recruitment	-		100,000
100000	100415	610000	451000	Office of Digital Services - Salaries	-		350,106
110000	210000	610000	451000	Vice Chancellor for Educational and Student Services - Salaries	210,685		48,798
110000	210000	710000	451000	Vice Chancellor for Educational and Student Services - Maintenance	62,092		62,092
110000	310000	610000	451000	Vice Chancellor for Finance & Administration - Salaries	355,461		464,999
110000	310000	710000	451000	Vice Chancellor for Finance & Administration - Maintenance	35,637		35,637

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
110000	320100	610000	451000	Human Resource Services - Salaries	822,880	811,279
110000	320100	710000	451000	Human Resource Services - Maintenance	71,192	71,192
110000	330000	610000	451000	Associate Vice Chancellor for Finance - Salaries	297,117	303,262
110000	330100	610000	451000	Financial Services - Salaries	1,001,765	1,036,674
110000	330100	710000	451000	Financial Services - Maintenance	53,938	53,938
110000	330100	710000	452000	Telephone Communications	650	650
110000	330200	610000	451000	Procurement Services - Salaries	479,506	484,755
110000	330200	710000	451000	Procurement Services - Maintenance	15,027	15,027
110000	330300	610000	451000	Bursar's Office - Salaries	429,878	420,834
110000	330300	710000	451000	Bursar's Office - Maintenance	60,858	60,858
110000	330400	610000	451000	Mail Services - Salaries	204,993	209,050
110000	330400	710000	451000	Mail Services - Maintenance	15,362	15,362
110000	410000	610000	451000	Vice Chancellor for University Advancement - Salaries	431,336	275,262
110000	410000	710000	451000	Vice Chancellor for University Advancement - Maintenance	77,831	77,831
110000	460000	610000	451000	University District - Salaries	246,794	246,794
110000	460000	710000	451000	University District - Maintenance	9,215	9,215
110000	510100	610000	451000	Information Technology Services - Salaries	4,071,913	3,661,226
110000	510100	710000	451000	Information Technology Services - Maintenance	962,115	962,115
				Academic Computing Allocation	(3,272,117)	(3,005,172)
110000	510100	710000	451000	Internet II	342,808	342,808
110000	510100	710000	451000	Network	57,192	57,192
110000	510200	710000	451000	Information Services - Networks & Maintenance - Maintenance	2,281	2,281
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	700000	610000	451000	Vice Chancellor and Provost - Salaries	953,110	1,021,592
110000	700000	710000	451000	Vice Chancellor and Provost - Maintenance	47,208	47,208
110000	780000	710000	451000	Student Success - Maintenance	10,000	10,000
110000	810000	610000	451000	Vice Chancellor of Enrollment Management - Salaries	-	214,200
110000	810300	610000	451000	Office of International Services - Salaries	86,855	253,040
110000	810300	710000	451000	Office of International Services - Maintenance	24,083	62,880
				SUBTOTAL INSTITUTIONAL SUPPORT	13,257,490	14,144,302
110000	660000	640000	451000	Employee Tuition Remission - Law School	8,346	8,346
				LAW SCHOOL INSTITUTIONAL SUPPORT	8,346	8,346
				TOTAL INSTITUTIONAL SUPPORT	13,265,836	14,152,648
				OPERATION AND MAINTENANCE OF PLANT		
110000	120300	610000	463000	Salary Reserve	-	316,701
110000	320000	710000	463000	Property & Casualty Insurance	270,000	270,000
110000	320310	610000	463000	Facilities Management - Administration - Salaries	307,288	308,935
110000	320310	710000	463000	Facilities Management - Administration - Maintenance	281,578	281,578
110000	320320	610000	463000	Facilities Management - Custodial - Salaries	1,692,726	1,725,147
110000	320330	610000	463000	Facilities Management - Electrical - Salaries	312,532	259,828
110000	320340	610000	463000	Facilities Management - Engineering - Salaries	123,740	124,491
110000	320350	610000	463000	Facilities Management - Maintenance of Grounds	381,908	388,388
110000	320360	610000	463000	Facilities Management - Mechanical - Salaries	773,399	659,838
110000	320370	710000	463000	Facilities Management - Service Contracts	460,802	460,802
110000	320370	610000	463000	Facilities Management - Plant Maintenance - Salaries	97,126	115,751
110000	320370	710000	461000	Utilities	4,343,665	4,343,665
110000	320380	610000	463000	Facilities Management - Preventive Maintenance - Salaries	74,897	76,395
110000	320390	610000	463000	Facilities Management - Structural - Salaries	364,060	365,992
110000	320400	610000	463000	Facilities Management - Warehouse - Salaries	140,866	146,972

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
110000	320420	610000	463000	Facilities Management - Construction & Planning - Salaries	227,612	230,015
110000	320430	610000	463000	Facilities Management - Environmental Health and Safety - Salaries	143,693	149,197
110000	320500	610000	463000	Public Safety - Salaries	1,683,510	1,612,289
110000	320500	710000	463000	Public Safety - Maintenance	92,926	92,926
110000	320500	610000	463000	Public Safety - Coop. Ext. - Salaries	82,551	84,673
110000	320500	710000	463000	Public Safety - Coop. Ext. - Maintenance	20,601	20,601
110000	330000	710000	463000	Sustainability Committee	15,000	15,000
TOTAL OPERATION AND MAINTENANCE OF PLANT					11,890,479	12,049,185

FUND	ORG	ACCT	PROG		SCHOLARSHIPS AND FELLOWSHIPS		
110000	120000	760000	471000	Criminal Justice	15,900		15,900
110000	120000	760000	471000	K-4 Crusade	10,600		10,600
110000	410000	760000	471000	Vice Chancellor for University Advancement - Sturgis/Friday Stipends	35,000		35,000
110000	610000	760000	471000	Arts Grants-in-Aid	210,659		221,614
110000	610000	760000	471000	Pep Band	49,000		51,548
110000	620000	760000	471000	Harper Boyd Matching	40,000		55,822
110000	630000	760000	471000	College of Education Scholars	35,778		15,778
110000	650100	760000	471000	UTeach	-		20,000
110000	670000	760000	471000	Donaghey College of Engineering & Information Tech Scholarships	562,494		562,494
110000	720000	760000	471000	Donaghey Scholars	782,250		809,629
110000	730000	760000	471000	Graduate Assistants	1,065,500		1,120,906
110000	810100	760000	471000	Entering Scholarships	7,400,000		7,400,000
110000	810100	760000	471000	East Scholarships/Stipends	250,000		200,000
110000	810100	760000	471000	High School Concurrent	2,600,000		2,900,000
SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS					13,057,181		13,419,291
110000	660000	760200	471000	School of Law - General Scholarship	2,019,262		2,019,262
LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS					2,019,262		2,019,262
TOTAL SCHOLARSHIPS AND FELLOWSHIPS					15,076,443		15,438,553

FUND	ORG	ACCT	PROG		NON-MANDATORY TRANSFERS/RESERVES		
110000	000001	820000	900000	Funded Depreciation Reserve	15,501		15,501
110000	000001	820000	900000	Student Fee Transfer - Student Union Operations - Auxiliary	999,366		1,029,818
110000	000001	820000	900000	Gender Equity Transfer	300,000		300,000
110000	100000	799999	451000	Reserve	329,074		300,000
110000	120000	610000	451000	Length of Service Awards	250,000		250,000
110000	310000	820000	900000	Facilities Fee	1,323,564		1,472,760
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	528,102		528,102
110000	000001	820000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	688,823		688,823
110000	000001	820000	900000	Parking Reserve	164,187		146,808
110000	700000	820000	900000	Classroom Renovation	100,000		100,000
SUBTOTAL NON-MANDATORY TRANSFERS /RESERVES					4,735,760		4,868,955
110000	660000	820000	900000	School of Law Renewal and Replacement	66,672		71,741
110000	660000	820000	900000	Law School Facility Fee Transfer - Donaghey Student Center	12,000		12,000
110000	660000	820000	900000	Law School Parking Reserve	13,301		12,953
110000	660000	820000	900000	Lawyers Assistance Program	4,730		4,490

Budget Allocation					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
				LAW SCHOOL NON-MANDATORY TRANSFERS /RESERVES	96,703	101,184
				TOTAL NON-MANDATORY TRANSFERS /RESERVES	4,832,463	4,970,139
				MANDATORY TRANSFERS		
110000	000001	824000	800000	Transfers for Debt Retirement	4,476,197	4,414,482
				TOTAL MANDATORY TRANSFERS	4,476,197	4,414,482
				TOTAL EDUCATIONAL & GENERAL ALLOCATIONS	145,575,627	148,100,295

Source of Revenue					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG		TUITION AND FEES	
110000	000001	510200	101110	General Registration - Fall	26,106,380	27,770,375
110000	000001	510300	101110	General Registration - Spring	24,970,147	25,802,099
110000	000001	510400	101110	General Registration - Summer I	4,300,213	4,195,849
110000	000001	510600	101110	General Registration - Summer II	2,258,127	2,075,153
110000	000001	510700	101110	Tuition - Concurrent	32,352	200,000
				SUBTOTAL TUITION	57,667,219	60,043,476
110000	000001	514000	101110	Tuition Remission/Waivers	(1,330,726)	(1,330,726)
				TOTAL TUITION	56,336,493	58,712,750
110000	000001	516000	102000	General Fee	4,788,805	4,553,171
110000	000001	516000	102000	General Fee Student Activities	(738,844)	(685,104)
110000	810300	516310	102000	International Student Fee	122,027	148,024
110000	000001	515670	102000	College Technology Fee	2,474,711	2,397,365
110000	000001	515680	102000	DE Technology Fee	1,950,000	2,265,000
110000	000001	516250	102000	Technology Infrastructure Fee	752,527	672,870
110000	000001	515200	102000	Application Fee - Undergrad	295,724	295,724
110000	000001	515250	102000	Application Fee - Grad	75,000	75,000
110000	641010	516750	102000	Social Work Fee	13,000	15,000
110000	000001	516100	102000	Doctoral Commencement	3,700	3,700
110000	000001	516200	102000	Installment Payment Plan Fee	105,000	120,000
110000	000001	516350	102000	Student Late Payment Fee	450,000	150,000
110000	000001	515900	102000	Facilities Fee	1,563,564	1,712,760
110000	610100	516550	102000	Performance Arts Production Fees	140,000	130,000
110000	610211	515700	102000	Art Studio Materials Fee	55,000	55,000
110000	610712	515400	102000	Music Fee	31,000	29,000
110000	630511	516700	102000	Student Teaching Lab Fees	40,000	55,000
110000	650610	516800	102000	Clinical Nursing Fee	175,000	175,000
110000	650000	516850	102000	Experiential Learning Fee	26,000	13,000
110000	230410	516150	102000	Health Services Fee	573,724	607,929
				SUBTOTAL FEES	12,895,938	12,788,439
				SUBTOTAL TUITION AND FEES	69,232,431	71,501,189
FUND	ORG	ACCT	PROG		TUITION AND FEES (Cont.)	
110000	660000	510200	101130	Law School Tuition - Fall	2,788,351	2,787,911
110000	660000	510300	101130	Law School Tuition - Spring	2,604,818	2,453,361
110000	660000	510500	101130	Law School Tuition - Summer	470,832	360,781
110000	660000	516500	102000	Law School Orientation Fee	6,000	5,840
110000	660211	515670	102000	Law School Technology Enhancement Fee	56,679	55,976
110000	660000	515650	102000	Law College Fee	504,548	495,209
110000	660000	515900	102000	Law School Facilities Fee	78,672	83,741
110000	660000	516950	102000	Lawyers Assistance Program Fee	4,730	4,490
110000	660210	516600	102000	Law Library Fee	133,742	128,004
110000	660000	515800	102000	Law School Drop/Add Fee	400	300
				LAW SCHOOL TUITION AND FEES	6,648,772	6,375,613
				TOTAL TUITION AND FEES	75,881,203	77,876,802

Source of Revenue					FY 2013	FY 2014
Current Unrestricted E&G					Budget	Budget
STATE APPROPRIATIONS						
110000	000001	521100	110000	UALR State Appropriations (A)	56,209,511	56,209,511
110000	000001	521100	110000	UALR State Appropriations (B)	-	389,116
110000	000001	521300	110000	Educational Excellence	4,891,424	4,992,402
SUBTOTAL STATE APPROPRIATIONS					61,100,935	61,591,029
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (A)	3,632,404	3,632,404
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (B)	-	25,146
110000	660000	521300	110000	Educational Excellence - School of Law	316,097	322,622
110000	660000	521400	110000	Legal Education - School of Law	479,302	461,036
LAW SCHOOL STATE APPROPRIATIONS					4,427,803	4,441,208
TOTAL STATE APPROPRIATIONS					65,528,738	66,032,237
GIFTS, GRANTS, AND CONTRACTS						
110000	000001	530300	120000	Overhead on Contracts & Grants	1,480,000	1,400,000
110000	320500	531100	120000	Coop Ext DPS Services	103,152	105,274
110000	510200	532200	120000	Information Technology Services - Networks & Maintenance	2,281	2,281
TOTAL GIFTS, GRANTS, AND CONTRACTS					1,585,433	1,507,555
INVESTMENT INCOME						
110000	000001	570000	130000	Investment Income	200,000	225,000
TOTAL INVESTMENT INCOME					200,000	225,000
SALES AND SERVICES						
FUND	ORG	ACCT	PROG			
110000	610612	540100	140000	Intensive English Language Program	590,288	626,981
110000	610714	540300	140000	Theater Productions	25,000	25,000
110000	630412	540100	140000	Gifted Programs	108,678	97,046
110000	640212	540100	140000	Speech & Hearing Clinic	34,190	34,190
110000	670612	540100	140000	IT Certificate Program	8,516	8,516
110000	770410	540100	140000	Benton UALR	880,362	902,270
TOTAL SALES AND SERVICES					1,647,035	1,694,004
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	100,000
110000	000001	562200	150000	Miscellaneous Income - Transfer from Foundation	256,817	243,644
110000	320500	562330	150000	Faculty / Staff Parking Fee	90,000	100,000
110000	320500	562310	150000	Parking Deck / Meters	100,000	85,000
110000	320500	562350	150000	Student Parking Fees	35,000	20,000
110000	320500	562360	150000	Traffic Violations	60,000	60,000
SUBTOTAL OTHER SOURCES					719,917	751,744
110000	660000	562340	150000	Law School Student Parking Fee	13,301	12,953
LAW SCHOOL OTHER SOURCES					13,301	12,953

Source of Revenue Current Unrestricted E&G	FY 2013 Budget	FY 2014 Budget
TOTAL OTHER SOURCES	733,218	764,697
TOTAL ESTIMATED REVENUES	145,575,627	148,100,295

Source of Revenue					FY 2013	FY 2014
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	532100	200000	UA Foundation Transfer	-	70,650
190000	160000	550451	200000	Conference Distribution	35,000	45,000
190000	160000	550451	200000	NCAA Opportunity Fund	30,000	30,000
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	688,823	688,823
190000	160000	550610	200000	Athletic Fee	4,618,478	4,453,235
190000	160000	811000	900000	Gender Equity Transfer	300,000	300,000
190000	160000	551000	200000	NCAA Academic Enhancement	66,649	70,000
190000	160000	550452	200000	NCAA Distribution	127,830	127,392
190000	160000	532200	200000	Pepsi Income	93,500	75,000
190000	160010	550451	200000	NCAA Opportunity Fund - Sports Medicine	20,000	30,000
190000	160000	550000	200000	Sponsorships	-	12,000
190000	160000	562200	200000	Scholarship Book Sell Back	-	36,000
190000	160150	532100	200000	Foundation Transfer - Concessions/ Team Store	38,000	38,000
190000	160150	550000	200000	Sponsorships	50,000	80,000
190010	160150	551200	200000	Non-Athletics Event Revenue	25,140	25,140
190000	160410	550100	200000	Baseball - Gate Receipts	8,000	8,000
190000	160410	550000	200000	Baseball - Sponsorships	40,000	36,250
190000	160410	532100	200000	Baseball - UA Foundation Transfer	50,000	-
190000	160410	550700	200000	Baseball - Game Guarantee	4,000	4,000
190000	160420	550100	200000	Basketball - Gate Receipts	400,000	508,560
190000	160420	550000	200000	Basketball - Sponsorships	290,000	260,452
190000	160420	540100	200000	Basketball - Program Income	2,300	2,300
190000	160420	550700	200000	Basketball - Game Guarantees	80,000	220,000
190000	160420	551200	200000	Basketball - Facilities Rent	1,200	800
190000	160440	532100	200000	Men's Golf - UA Foundation Transfer	40,000	10,000
190000	160440	550000	200000	Men's Golf - Sponsorships	3,000	4,000
190000	160440	562200	200000	Men's Golf - Entry Fees	17,000	22,400
190000	160460	550000	200000	Track - Sponsorships	1,000	4,000
190000	160460	562200	200000	Track - Entry Fees	2,280	5,160
190000	160610	550100	200000	Women's Basketball - Gate Receipts	65,000	55,847
190000	160610	550000	200000	Women's Basketball - Sponsorships	23,200	21,750
190000	160610	551050	200000	Women's Basketball - Program Sales	1,300	1,500
190000	160610	551200	200000	Women's Basketball - Facilities Rent	750	750
190000	160630	562200	200000	Women's Golf - Entry Fees	20,000	20,800
190000	160640	532100	200000	Women's Soccer - UA Foundation Transfer	3,000	2,100
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160640	550000	200000	Women's Soccer - Sponsorships	2,000	4,000
190000	160640	550700	200000	Woman's Soccer - Game Guarantees	-	3,000
190000	160650	550000	200000	Swimming - Sponsorships	3,000	4,000
190000	160650	562200	200000	Swimming - Entry Fees	1,000	700
190000	160660	532100	200000	Tennis - UA Foundation Transfer	1,000	-
190000	160680	550100	200000	Volleyball - Gate Receipts	1,000	1,000
190000	160680	550000	200000	Volleyball - Sponsorships	-	4,000
190000	160680	532100	200000	Volleyball - UA Foundation Transfer	5,000	5,000
TOTAL AUXILIARIES - ATHLETICS					7,158,450	7,291,609

Source of Revenue					FY 2013	FY 2014
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	593,532
195055	660000	550605	200000	Student Bar Association - Activity Fee	20,160	18,850
TOTAL STUDENT ORGANIZATIONS					702,432	647,382
UALR HOUSING						
194000	230510	551300	200000	Rental Houses - Income	65,000	65,000
194000	230510	515200	200000	Residence Halls - Application Fee	14,000	14,000
194000	230520	550400	200000	Residence Halls - Damages	14,000	14,000
194000	230520	550600	200000	Residence Halls - Activity Fee	31,678	32,000
194000	230520	559000	200000	Residence Halls - Laundry Fee	18,000	18,000
194000	230520	551700	200000	Residence Halls - Commission Income	1,000	1,000
194000	230520	551410	200000	Residence Halls Income - Fall	2,313,803	2,209,650
194000	230520	551420	200000	Residence Halls Income - Spring	2,259,943	2,098,575
194000	230520	551430	200000	Residence Halls Income - Summer	13,000	20,636
194000	230520	551450	200000	Residence Halls - Guest Conference Housing	116,000	116,000
194000	230520	551440	200000	Residence Halls - Interim Housing	10,000	10,000
194000	230520	559000	200000	Other Auxillary Profits	10,692	10,692
194000	230530	551410	200000	University Village Income - Fall	1,083,456	1,002,825
194000	230530	551420	200000	University Village Income - Spring	886,464	1,002,825
194000	230530	551430	200000	University Village Income - Summer	414,720	352,440
194100	230310	559100	200000	Meal Plan Income - Fall	-	1,180,000
194100	230310	559100	200000	Meal Plan Income - Spring	-	1,120,000
TOTAL UALR HOUSING					7,251,756	9,267,643
DUPLICATING CENTER						
193000	100420	550500	200000	Duplicating Center	1,394,534	1,383,821
TOTAL DUPLICATING CENTER					1,394,534	1,383,821
CONTRACT SERVICES						
191300	660000	551700	200000	Law School Vending Income	6,000	2,850
191300	660000	532200	200000	Law School Bookstore Commissions	8,975	8,975
TOTAL CONTRACT SERVICES					14,975	11,825
DONAGHEY STUDENT CENTER						
192000	230310	515900	200000	Law School	12,000	12,000
192000	230310	551200	200000	Building Rent Income	50,000	50,000
192000	230310	550900	200000	Memberships	85,000	85,000
192000	230310	810000	900000	Student Fee Transfer - Facilities	487,665	518,117
192000	230310	810000	900000	Student Fee Transfers	511,701	511,701
192000	230310	810000	900000	Academic Rents	528,102	528,102
192000	230310	550900	200000	DSC Fac/Staff Use	160,000	160,000

Source of Revenue					FY 2013	FY 2014
Current Unrestricted Auxiliary					Budget	Budget
192000	230310	551820	200000	Contract Income/Dining Services	150,000	150,000
192000	230310	551810	200000	Contract Income/Bookstore	552,000	550,741
192000	230310	551700	200000	Vending Income	50,000	45,000
192000	230310	515100	200000	Student Activities	91,572	91,572
TOTAL DONAGHEY STUDENT CENTER					2,678,040	2,702,233
TOTAL AUXILIARY ESTIMATED REVENUES					19,200,187	21,304,513

Budget Allocation					FY 2013	FY 2014
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
190000	160000	610000	522000	Director of Athletics - Salaries	577,996	644,908
190000	160000	710000	522000	Director of Athletics - Maintenance	214,000	200,222
190000	160010	610000	522000	Athletics Training - Salaries	170,408	173,676
190000	160010	710000	522000	Athletics Training - Maintenance	70,000	67,000
190000	160020	610000	522000	Strength and Conditioning - Salaries	73,704	79,112
190000	160020	710000	522000	Strength and Conditioning - Maintenance	3,700	1,500
190000	160100	820000	900000	Facilities Transfer to E&G	27,857	27,857
190000	160100	824000	800000	Debt Service - Sports Complex	75,973	75,857
190000	160100	610000	522000	Athletic Facilities - Salaries	8,640	-
190000	160100	710000	522000	Athletic Facilities - Maintenance	323,794	276,580
190000	160150	610000	522000	Stephens Center- Salaries	139,661	145,250
190000	160150	710000	522000	Stephens Center - Maintenance	238,000	253,000
190000	160200	610000	522000	Sales & Development - Salaries	218,887	245,721
190000	160200	710000	522000	Sales & Development - Maintenance	159,640	126,640
190000	160300	610000	522000	Sports Information - Salaries	124,726	112,286
190000	160300	710000	522000	Sports Information - Maintenance	16,000	13,700
190000	160410	610000	522000	Baseball - Salaries	197,078	205,657
190000	160410	710000	522000	Baseball - Maintenance	168,000	159,000
190000	160410	760000	522000	Baseball - Scholarships	193,000	212,074
190000	160420	610000	522000	Basketball (Men) - Salaries	516,545	564,846
190000	160420	710000	522000	Basketball (Men) - Maintenance	368,142	385,676
190000	160420	760000	522000	Basketball (Men) - Scholarships	220,000	235,638
190000	160440	610000	522000	Golf (Men) - Salaries	73,599	76,482
190000	160440	710000	522000	Golf (Men) - Maintenance	49,500	48,500
190000	160440	760000	522000	Golf (Men) - Scholarships	76,892	81,567
190000	160460	610000	522000	Track (Men) - Salaries	60,921	63,685
190000	160460	710000	522000	Track (Men) - Maintenance	33,196	31,200
190000	160460	760000	522000	Track (Men) - Scholarships	213,000	228,388
190000	160610	610000	522000	Basketball (Women) - Salaries	453,374	500,013
FUND	ORG	ACCT	PROG		ATHLETICS (Cont.)	
190000	160610	710000	522000	Basketball (Women) - Maintenance	272,480	266,900
190000	160610	760000	522000	Basketball (Women) - Scholarships	252,000	279,765
190000	160630	610000	522000	Golf (Women) - Salaries	30,216	31,465
190000	160630	710000	522000	Golf (Women) - Maintenance	49,800	48,800
190000	160630	760000	522000	Golf (Women) - Scholarships	75,000	77,000
190000	160640	610000	522000	Soccer (Women) - Salaries	78,456	95,702
190000	160640	710000	522000	Soccer (Women) - Maintenance	72,151	58,100
190000	160640	760000	522000	Soccer (Women) - Scholarships	213,000	253,764
190000	160650	610000	522000	Swimming (Women) - Salaries	66,968	73,080
190000	160650	710000	522000	Swimming (Women) - Maintenance	37,000	34,000
190000	160650	760000	522000	Swimming (Women) Scholarships	91,500	91,500
190000	160660	610000	522000	Tennis (Women) - Salaries	29,391	-
190000	160660	710000	522000	Tennis (Women) - Maintenance	17,828	-
190000	160660	760000	522000	Tennis (Women) - Scholarships	125,000	-
190000	160670	610000	522000	Track (Women) - Salaries	75,556	77,943

Budget Allocation					FY 2013	FY 2014
Current Unrestricted Auxiliary					Budget	Budget
190000	160670	710000	522000	Track (Women) - Maintenance	31,799	31,200
190000	160670	760000	522000	Track (Women) - Scholarships	199,000	199,000
190000	160680	610000	522000	Volleyball (Women) - Salaries	98,426	101,429
190000	160680	710000	522000	Volleyball (Women) - Maintenance	69,000	67,000
190000	160680	760000	522000	Volleyball (Women) - Scholarships	186,002	236,436
190000	160810	610000	522000	Cheerleaders - Salaries	11,646	6,490
190000	160810	710000	522000	Cheerleaders - Maintenance	10,000	26,000
TOTAL AUXILIARIES - ATHLETICS					7,158,450	7,291,609
STUDENT ORGANIZATIONS						
FUND	ORG	ACCT	PROG			
195025	230130	710000	500000	UALR Forum - Maintenance	35,000	35,000
195045	230130	610000	500000	Student Government Association - Salaries	190,145	191,096
195045	230130	710000	500000	Student Government Association - Maintenance	457,127	402,436
195055	660000	710000	500000	Student Bar Association	20,160	18,850
TOTAL STUDENT ORGANIZATIONS					702,432	647,382
UALR HOUSING						
194000	230510	610000	510000	UALR Rental Houses - Salaries	31,503	31,792
194000	230510	710000	510000	UALR Rental Houses - Maintenance	64,895	64,895
194000	230520	610000	500000	Residence Halls - Salaries	698,767	729,306
194000	230520	710000	500000	Residence Halls - Maintenance	1,005,937	1,033,866
194000	230530	610000	500000	University Village - Salaries	241,561	277,914
194000	230530	710000	500000	University Village - Maintenance	658,439	673,043
194100	230310	710000	500000	Meal Plan - Maintenance	-	2,300,000
TOTAL UALR HOUSING					2,701,102	5,110,816
DUPLICATING CENTER						
193000	100420	610000	510000	Duplicating Center - Salaries	529,178	526,045
193000	100420	710000	510000	Duplicating Center - Maintenance	805,356	797,776
TOTAL DUPLICATING CENTER					1,334,534	1,323,821
CONTRACT SERVICES						
FUND	ORG	ACCT	PROG			
191300	660000	710000	510000	Law School Vending Maintenance	6,000	2,850
191300	660000	710000	510000	Law School - Contract Maintenance	8,975	8,975
TOTAL CONTRACT SERVICES					14,975	11,825
DONAGHEY STUDENT CENTER						
192000	230310	610000	500000	Operations & Maintenance - Salaries	1,092,338	821,725
192000	230310	710000	500000	Operations & Maintenance - Maintenance	724,528	697,200
192000	230313	610000	500000	Recreational Facilities - Salaries	-	248,905

Budget Allocation					FY 2013	FY 2014
Current Unrestricted Auxiliary					Budget	Budget
192000	230313	710000	500000	Recreational Facilities - Maintenance	-	39,906
192000	230311	710000	500000	Food Service - Maintenance	11,780	15,000
TOTAL DONAGHEY STUDENT CENTER					1,828,646	1,822,736
NON-MANDATORY TRANSFERS AND RESERVES						
192000	210000	799999	510000	Maintenance Reserves	385,504	415,956
194000	120000	799999	510000	Auxiliary Reserve	60,000	60,000
194000	230530	799999	500000	University Village Mandatory Reserve	175,000	175,000
194000	230530	799999	500000	Contingency	432,533	158,799
TOTAL NON-MANDATORY TRANSFERS AND RESERVES					1,053,037	809,755
MANDATORY TRANSFERS						
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	227,920	227,571
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	235,970	235,970
194000	230520	824000	800000	Transfers to Debt Retirement - Apartments	1,224,661	1,110,350
194000	230520	824000	800000	Transfers to Debt Retirement - West	1,722,063	1,719,428
194000	230530	824000	800000	Transfers to Debt Retirement - University Village	996,396	993,250
TOTAL MANDATORY TRANSFERS					4,407,010	4,286,569
TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS					19,200,187	21,304,513

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