

**Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2017**

	FY 2014-15 BUDGET	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	76,789,523	45.67%	75,034,264	44.98%	78,687,272	45.72%
STATE APPROPRIATIONS	66,607,667	39.61%	66,642,964	39.95%	66,955,599	38.90%
GIFTS, GRANTS, AND CONTRACTS	1,273,530	0.76%	1,648,034	0.99%	1,644,180	0.96%
INVESTMENT INCOME	255,000	0.15%	255,000	0.15%	0	0.00%
SALES AND SERVICES	1,679,279	1.00%	800,697	0.48%	797,323	0.46%
OTHER SOURCES	775,933	0.46%	1,010,271	0.61%	804,746	0.47%
TOTAL E&G	147,380,932	87.65%	145,391,230	87.15%	148,889,120	86.50%
AUXILIARY SERVICES	20,758,712	12.35%	21,433,493	12.85%	23,229,355	13.50%
TOTAL ESTIMATED REVENUES	168,139,644	100.00%	166,824,723	100.00%	172,118,475	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	59,195,431	35.21%	56,559,820	33.90%	56,671,199	32.93%
RESEARCH	4,597,203	2.73%	4,408,923	2.64%	4,645,527	2.70%
PUBLIC SERVICE	3,218,938	1.91%	3,010,679	1.80%	2,854,863	1.66%
ACADEMIC SUPPORT	20,617,103	12.26%	20,705,561	12.41%	21,239,470	12.34%
STUDENT SERVICES	8,177,878	4.86%	7,997,255	4.79%	8,033,435	4.67%
INSTITUTIONAL SUPPORT	14,768,991	8.78%	14,762,937	8.85%	15,870,163	9.22%
PHYSICAL PLANT	11,441,270	6.80%	10,713,227	6.42%	11,058,294	6.42%
SCHOLARSHIPS & FELLOWSHIPS	15,277,362	9.09%	15,266,584	9.15%	16,496,449	9.58%
MANDATORY TRANSFERS	5,614,482	3.34%	6,826,377	4.09%	5,632,375	3.27%
NON-MANDATORY TRANSFERS & RESERVES	4,472,274	2.66%	5,139,867	3.08%	6,387,345	3.71%
TOTAL E&G	147,380,932	87.65%	145,391,230	87.15%	148,889,120	86.50%
AUXILIARY SERVICES	20,758,712	12.35%	21,433,493	12.85%	23,229,355	13.50%
TOTAL BUDGET ALLOCATIONS	168,139,644	100.00%	166,824,723	100.00%	172,118,475	100.00%

**University of Arkansas at Little Rock
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2017**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	42,177,552	9,550,650	4,942,997			56,671,199
RESEARCH	2,919,058	674,281	1,052,188			4,645,527
PUBLIC SERVICE	1,848,786	487,630	518,447			2,854,863
ACADEMIC SUPPORT	9,910,057	2,251,295	6,249,699		2,828,419	21,239,470
STUDENT SERVICES	5,066,545	1,423,978	1,542,912			8,033,435
INSTITUTIONAL SUPPORT	12,495,770	3,863,649	2,339,163		-2,828,419	15,870,163
PHYSICAL PLANT	5,522,275	1,667,958	3,868,061			11,058,294
SCHOLARSHIPS & FELLOWSHIPS					16,496,449	16,496,449
MANDATORY TRANSFERS				5,632,375		5,632,375
NON-MANDATORY TRANSFERS	210,084	39,916	1,214,002		4,923,343	6,387,345
TOTAL E&G	80,150,127	19,959,357	21,727,469	5,632,375	21,419,792	148,889,120
AUXILIARY SERVICES	5,054,707	1,258,302	9,490,647	3,912,814	3,512,885	23,229,355
TOTAL BUDGET ALLOCATIONS	85,204,834	21,217,659	31,218,116	9,545,189	24,932,677	172,118,475

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF SOCIAL SCIENCES & COMMUNICATIONS		
110000	610910	610000	401100	Political Science - Salaries	563,820	587,766
110000	610910	710000	401100	Political Science - Maintenance	13,020	13,020
110000	610910	710000	401100	Presidential Studies Program	9,025	9,025
110000	611010	610000	401100	Psychology - Salaries	767,906	877,153
110000	611010	710000	401100	Psychology - Maintenance	24,504	24,504
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,180,552	1,276,923
110000	611110	710000	401100	Rhetoric & Writing - Maintenance	55,045	55,045
110000	611110	710000	401100	Writing & Humanities	4,449	4,449
110000	611210	610000	401100	Sociology & Anthropology - Salaries	779,616	889,521
110000	611210	710000	401100	Sociology & Anthropology - Maintenance	14,257	14,257
110000	611212	710000	401100	Non Profit Leadership Studies - Maintenance	16,245	16,245
110000	611810	710000	401100	International Studies - Maintenance	5,700	5,700
110000	640310	610000	401100	Criminal Justice - Salaries	930,114	868,894
110000	640310	710000	401100	Criminal Justice - Maintenance	12,204	12,204
110000	640511	610000	401100	Arkansas Institute of Government - Instruction - Salaries	359,819	249,404
110000	640511	710000	401100	Arkansas Institute of Government - Instruction - Maintenance	5,756	5,756
110000	641110	610000	401100	Speech Communication - Salaries	734,565	747,895
110000	641110	710000	401100	Speech Communication - Maintenance	21,746	21,746
110000	641111	710000	401100	Speech Communication - Lab Maintenance	3,011	3,011
110000	641210	610000	401100	School of Mass Communication - Salaries	987,681	1,059,817
110000	641210	710000	401100	School of Mass Communication - Maintenance	25,844	25,844
110000	640000	610000	401100	College of Social Sciences & Communication - Reserve	371,010	649,028
110000	640000	710000	401100	College of Social Sciences & Communication - College Technology Fee	336,858	482,500
TOTAL INSTRUCTION - COLLEGE OF SOCIAL SCIENCES & COMMUNICATIONS					7,222,745	7,899,706

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF EDUCATION & HEALTH PROFESSIONS		
110000	630210	710000	401100	Center for Applied Studies in Education (CASE) - Maintenance	5,517	5,517
110000	630310	610000	401100	School of Counseling, Human Performance & Rehabilitation - Salaries	1,923,891	1,983,123
110000	630310	710000	401100	School of Counseling, Human Performance & Rehabilitation - Maintenance	46,203	46,203
110000	630510	610000	401100	School of Education - Salaries	1,903,101	1,579,030
110000	630510	710000	401100	School of Education - Maintenance	37,061	37,061
110000	630511	710000	401200	Student Teaching Lab	7,018	10,018
110000	630511	710000	401200	Practicum Fee	27,982	27,982
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	844,419	824,264
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	19,106	19,106
110000	640213	610000	401100	Communication Science PHD - Salaries	4,629	4,629
110000	641010	610000	401100	Department of Social Work - Salaries	1,016,776	1,275,591
110000	641010	710000	401100	Department of Social Work - Maintenance	26,195	26,195
110000	641010	710000	401100	Department of Social Work - Social Work Fee	12,350	12,350
110000	650610	610000	401100	Nursing - Salaries	1,969,049	2,023,947
110000	650610	710000	401100	Nursing - Maintenance	45,184	45,184
110000	650610	710000	402000	Clinical Nursing Fee - Salaries	27,058	23,519
110000	650610	710000	402000	Clinical Nursing Fee - Maintenance	158,518	256,481
110000	630000	610000	401100	College of Education & Health Professions- Reserve	726,951	894,409
110000	630000	710000	401100	College of Education & Health Professions- College Technology Fee	482,620	524,685
TOTAL INSTRUCTION - COLLEGE OF EDUCATION & HEALTH PROFESSIONS					9,283,627	9,619,294

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG		INSTRUCTION - COLLEGE OF BUSINESS	
110000	620210	610000	401100	Accounting - Salaries	1,057,833	786,390
110000	620210	710000	401100	Accounting - Maintenance	12,918	12,918
110000	620310	710000	401100	Business Micro Computer Center - Equipment	18,084	18,084
110000	620410	610000	401100	Economics & Finance - Salaries	1,268,708	1,495,393
110000	620410	710000	401100	Economics & Finance - Maintenance	17,073	17,073
110000	620610	610000	401100	Management - Salaries	1,174,153	1,305,955
110000	620610	710000	401100	Management - Maintenance	13,391	13,391
110000	620620	610000	401100	Business Information Systems - Salaries	860,024	886,467
110000	620620	710000	401100	Business Information Systems - Management	9,025	9,025
110000	620710	610000	401100	Marketing & Advertising - Salaries	570,458	681,206
110000	620710	710000	401100	Marketing & Advertising - Maintenance	10,240	10,240
110000	620910	610000	401100	Weekend MBA - Salaries	44,250	44,250
110000	620910	710000	401100	Weekend MBA - Maintenance	157,177	157,177
110000	620000	610000	401100	College of Business - Reserve, Salaries	535,996	601,742
110000	620000	710000	401100	College of Business - College Technology Fee	234,270	276,580
TOTAL INSTRUCTION - COLLEGE OF BUSINESS					5,983,600	6,315,891
INSTRUCTION - SCHOOL OF LAW						
110000	660000	610000	401100	School of Law - Salaries	4,080,437	3,962,853
110000	660000	710000	436300	School of Law - Maintenance	34,538	131,749
TOTAL INSTRUCTION - SCHOOL OF LAW					4,114,975	4,094,602

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF ARTS, LETTERS, AND SCIENCES		
110000	610210	610000	401100	Art - Salaries	1,202,075	1,243,428
110000	610210	710000	401100	Art - Maintenance	25,223	25,223
110000	610211	710000	401100	Art Studio Materials Fee	20,905	20,905
110000	610410	610000	401100	English - Salaries	559,411	812,701
110000	610410	710000	401100	English - Maintenance	24,144	24,144
110000	610510	610000	401100	History - Salaries	1,187,325	1,238,007
110000	610510	710000	401100	History - Maintenance	27,758	27,758
110000	610510	710000	401100	Public History Program - Maintenance	1,938	1,938
110000	610610	610000	401100	Division of International & Second Language Studies - Salaries	658,607	634,344
110000	610610	710000	401100	Division of International & Second Language Studies - Maintenance	18,591	18,591
110000	610711	610000	401100	Music - Salaries	1,130,861	1,160,224
110000	610711	710000	401100	Music - Maintenance	28,044	28,044
110000	610712	710000	401100	Music - Materials	7,562	7,562
110000	610713	610000	401100	Theatre Arts - Salaries	782,244	772,443
110000	610713	710000	401100	Theatre Arts - Maintenance	29,705	29,705
110000	610810	610000	401100	Philosophy & Liberal Studies - Salaries	421,209	474,794
110000	610810	710000	401100	Philosophy & Liberal Studies - Maintenance	11,126	11,126
110000	650210	610000	401100	Biology - Salaries	1,377,819	1,219,848
110000	650210	710000	401100	Biology - Maintenance	3,935	19,935
110000	650310	610000	401100	Chemistry - Salaries	1,236,554	997,495
110000	650310	710000	401100	Chemistry - Maintenance	21,605	21,605
110000	650510	610000	401100	Mathematics - Salaries	1,429,048	1,430,861
110000	650510	710000	401100	Mathematics - Maintenance	29,902	29,902
110000	650511	610000	401100	Math Lab	40,000	40,000
110000	650710	610000	401100	Physics & Astronomy - Salaries	801,562	650,614
110000	650710	710000	401100	Physics & Astronomy - Maintenance	19,135	19,135
110000	650000	710000	401100	Experiential Learning Fee	15,000	25,000
110000	651000	710000	401100	Uteach - Maintenance	180,500	-
110000	650000	610000	401100	College of Arts, Letters, & Sciences - Reserve	643,976	1,156,158
110000	650000	710000	401100	College of Arts, Letters, & Sciences - College Technology Fee	784,425	953,228
TOTAL INSTRUCTION - COLLEGE OF ARTS, LETTERS, & SCIENCES					12,720,190	13,094,719

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERING & INFORMATION TECH		
110000	650410	610000	401100	Earth Sciences - Salaries	474,510	562,920
110000	650410	710000	401100	Earth Sciences - Maintenance	6,674	10,472
110000	670310	610000	401100	Computer Sciences - Salaries	1,196,515	1,004,620
110000	670310	710000	401100	Computer Sciences - Maintenance	31,224	31,224
110000	670410	610000	401100	Engineering Technology - Salaries	1,170,721	871,906
110000	670410	710000	401100	Engineering Technology - Maintenance	34,592	34,592
110000	670413	610000	401100	Dept of Construction Mgmt & Civil & Construction Engineering - Salaries	1,123,619	1,166,352
110000	670413	710000	401100	Dept of Construction Mgmt & Civil & Construction Engineering - Maintenance	31,701	31,701
110000	670510	610000	401100	Department of Systems Engineering - Salaries	2,001,919	1,839,318
110000	670510	710000	401100	Department of Systems Engineering - Maintenance	54,376	54,376
110000	670610	610000	401100	Department of Information Science - Salaries	1,452,895	1,373,251
110000	670610	710000	401100	Department of Information Science - Maintenance	43,491	43,491
110000	670611	610000	401100	Office of Information Technology Minor - Salaries	105,517	81,540
110000	670611	710000	401100	Office of Information Technology Minor - Maintenance	22,800	22,800
110000	670000	610000	401100	Donaghey College of Engineering & Information Tech - Reserve	383,651	362,049
110000	670000	710000	402000	Donaghey College of Engineering & Information Tech - Technology Fee	238,913	271,154
TOTAL INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERIG & INFO TECH					8,373,117	7,761,765

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
110000	120300	610000	401100	Salary Reserve empty	504,063	802,953
110000	120300	610000	401100	Salary Reserve authorized	-	110,387
				Early Retirement	-	1,446,614
110000	120820	610000	401200	E Learning - Salaries	1,118,514	1,175,187
110000	120820	710000	401200	SSCH Transfer to Departments	225,625	225,625
110000	120820	710000	401200	E Learning - Maintenance	292,340	292,340
110000	120820	710000	401200	E Learning - Coaches	71,250	46,250
110000	120820	710000	438200	Innovation Fund	149,748	74,748
110000	120820	610000	401200	Concurrent Enrollment - Salaries	77,736	129,376
110000	120820	710000	401200	Concurrent Enrollment - Maintenance	122,264	70,624
110000	120900	610000	401200	Benton UALR - Salaries	543,151	535,547
110000	120900	710000	401200	Benton UALR - Maintenance	136,934	181,982
110000	630610	610000	401100	EAST Lab Initiative - Salaries	80,873	82,619
110000	630610	710000	401100	EAST Lab Initiative - Maintenance	30,910	30,910
110000	700000	799999	401100	Provost Instructional Reserve	3,942,562	2,523,065
110000	700000	610000	436300	Early Retirement	380,355	-
110000	700000	610000	401100	Provost's Reserve - Lecturer/General	1,075,894	46,440
110000	780600	610000	401100	Study Abroad - Salaries	85,596	86,807
110000	780600	710000	401100	Study Abroad - Maintenance	23,750	23,750
TOTAL INSTRUCTION - OTHER					8,861,566	7,885,222
TOTAL INSTRUCTION					56,559,820	56,671,199

Budget Allocation
Current Unrestricted E&G

FY 2016
Budget **FY 2017**
Budget

FUND	ORG	ACCT	PROG	RESEARCH		
110000	120300	610000	411000	Salary Reserve empty	51,854	(1,590)
110000	120300	610000	411000	Salary Reserve authorized	-	-
				Early Retirement	-	107,891
110000	620514	610000	411000	IEA - Research Group - Salaries	672,982	685,331
110000	620514	710000	411000	IEA - Research Group - Maintenance	41,007	41,007
110000	650212	610000	412000	Basic Animal Services - Salaries	48,883	48,883
110000	650212	710000	412000	Basic Animal Services - Maintenance	5,186	5,186
110000	730000	610000	411000	Graduate Assistants	779,594	779,594
110000	730100	710000	411000	Summer Faculty Fellowships	2,381	2,381
110000	730100	710000	411000	Research and Development/Research Park	25,000	25,000
110000	730200	610000	411000	Support Fund - Salaries	66,951	66,951
110000	730200	710000	411000	Support Fund - Maintenance	75,234	75,234
110000	730200	799999	411000	Research Equipment Match	90,250	90,250
110000	730200	610000	412000	Office of Research & Sponsored Programs - Salaries	660,362	603,327
110000	730200	710000	412000	Office of Research & Sponsored Programs - Maintenance	11,845	11,845
110000	730500	610000	411000	Graduate Institute of Technology Research - Salaries	685,360	636,951
110000	730500	710000	411000	Graduate Institute of Technology Research - Maintenance	87,897	87,897
110000	760300	610000	412000	Nanotechnology Center - Salaries	143,307	184,082
110000	760300	710000	411000	Nanotechnology Center - Maintenance	109,511	221,116
110000	760310	610000	412000	Tech Launch - Salaries	248,348	200,275
110000	760310	710000	412000	Tech Launch - Maintenance	203,122	203,122
110000	760400	610000	412000	Emerging Analytics Center - Salaries	229,450	281,645
110000	760400	710000	412000	Emerging Analytics Center - Maintenance	170,400	289,150
TOTAL RESEARCH					4,408,923	4,645,527

Budget Allocation
Current Unrestricted E&G

FY 2016
Budget **FY 2017**
Budget

FUND	ORG	ACCT	PROG		PUBLIC SERVICE		
110000	100200	710000	421000	Staff Senate - Maintenance		4,750	4,750
110000	100300	610000	421000	Institute for Race and Ethnicity - Salaries		219,359	129,309
110000	100300	710000	421000	Institute for Race and Ethnicity - Maintenance		15,531	68,253
110000	120300	610000	421000	Salary Reserve empty		17,909	33,077
110000	430000	610000	421000	Children International - Salaries		101,616	95,372
110000	430000	710000	421000	Children International - Maintenance		3,324	17,419
110000	620510	610000	421000	Institute for Economic Advancement - Salaries		469,712	300,706
110000	620510	710000	421000	Institute for Economic Advancement - Maintenance		(59,366)	40,634
110000	620510	710000	421000	Regionalism Center - Maintenance		27,075	27,075
110000	620511	610000	421000	IEA - Labor Education Program - Salaries		355,233	353,679
110000	620511	710000	421000	IEA - Labor Education Program - Maintenance		18,781	18,781
110000	620512	710000	421000	IEA - Research & Public Service Library		16,913	16,913
110000	620513	710000	421000	IEA - Management Education - Maintenance		35,558	35,558
110000	620515	610000	421000	IEA - State Data Center - Salaries		198,677	199,752
110000	620515	710000	421000	IEA - State Data Center - Maintenance		11,416	11,416
110000	620810	610000	421000	Arkansas Small Business and Technology Development Center - Salaries		584,770	594,079
110000	620810	710000	421000	Arkansas Small Business and Technology Development Center - Maintenance		65,570	65,570
110000	640510	610000	421000	Institute of Government - Director - Salaries		191,086	193,371
110000	640510	710000	421000	Institute of Government - Director - Maintenance		25,270	25,270
110000	640512	610000	421000	Institute of Government - Research - Salaries		217,367	126,340
110000	640512	710000	421000	Racial Attitudes Study		25,650	25,650
110000	640512	610000	436300	Center for Public Collaboration - Salaries		1,231	1,231
110000	640512	710000	436300	Center for Public Collaboration - Maintenance		2,850	2,850
110000	640710	610000	421000	KLRE/KUAR - College of Professional Studies - Salaries		130,904	112,151
110000	640710	710000	421000	KLRE/KUAR - College of Professional Studies - Maintenance		73,990	93,990
110000	641210	710000	421000	Cable TV - Maintenance		7,895	7,895
110000	740300	610000	421000	Wiggins Gallery - Salaries		15,120	15,120
110000	740300	710000	421000	Wiggins Gallery - Maintenance		8,000	8,000
110000	760100	610000	421000	Sequoyah National Research Center - Salaries		178,654	182,226
110000	760100	710000	421000	Sequoyah National Research Center - Maintenance		45,834	48,423
					TOTAL PUBLIC SERVICE	3,010,679	2,854,863

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT		
110000	120300	610000	436300	Salary Reserve empty	590,468	243,944
110000	120300	610000	436300	Salary Reserve authorized	-	382,287
				Early Retirement	-	236,880
110000	120830	710000	436300	Learning Management Software Lic.	412,439	412,439
110000	120830	610000	434000	Scholarly Technology and Resources - Salaries	752,481	600,446
110000	120830	710000	434000	Scholarly Technology and Resources - Maintenance	28,500	28,500
110000	320110	710000	436300	General Institutional Recruitment	81,225	81,225
110000	510012	610000	434000	Instructional Technology, Salaries	360,889	381,917
110000	510012	710000	434000	Instructional Technology, Maintenance	271,734	455,732
110000	510200	710000	434000	UA System Infrastructrue	-	299,041
110000	650000	710000	436300	University Festival	1,180	1,180
110000	650100	710000	401100	Performance Arts Production Fees	101,922	60,000
110000	610612	610000	435000	Intensive English Language Program - Salaries	529,885	537,225
110000	610612	710000	435000	Intensive English Language Program - Maintenance	111,012	111,820
110000	610714	710000	435000	Dean's Theatre Productions - Maintenance	33,300	33,300
110000	611910	610000	431000	Center for Arkansas History and Culture - Salaries	259,345	253,977
110000	611910	710000	431000	Center for Arkansas History and Culture - Maintenance	125,373	169,194
110000	620100	610000	436300	Dean College of Business - Salaries	770,856	770,435
110000	620100	710000	436300	Dean College of Business - Maintenance	49,848	49,848
110000	620410	710000	433000	Electronic Data Bases	4,150	4,150
110000	621100	610000	436300	COB Student Services - Salaries	260,978	250,874
110000	621100	710000	436300	COB Student Services - Maintenance	2,850	2,850
110000	630810	610000	436300	College of Education & Health Professions Student Success Center - Salaries	339,145	361,572
110000	630810	710000	463600	College of Education & Health Professions Student Success Center - Maint	15,778	15,778
110000	630100	610000	436300	Dean College of Education & Health Professions - Salaries	563,042	538,834
110000	630100	710000	436300	Dean College of Education & Health Professions - Maintenance	52,105	52,105
110000	630510	610000	435000	Gifted Programs - Salaries	23,853	13,254
110000	630510	710000	435000	Gifted Programs - Maintenance	69,850	68,684
110000	640100	610000	436300	Dean College of Social Sciences & Communications - Salaries	674,816	697,494
110000	640100	710000	436300	Dean College of Social Sciences & Communications - Maintenance	54,462	54,462
110000	641210	710000	436300	University Television - Maintenance	22,325	22,325
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries	8,337	8,557
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance	24,773	24,797
110000	650100	610000	436300	Dean College of Arts, Letters, & Sciences - Salaries	873,442	735,722

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT (Cont.)		
110000	650100	710000	436300	Dean College of Arts, Letters, & Sciences - Maintenance	75,556	75,556
110000	670100	610000	436300	Dean Donaghey College of Engineering & Information Tech - Salaries	1,353,107	1,201,987
110000	670100	710000	436300	Dean Donaghey College of Engineering & Information Tech - Maintenance	80,020	117,683
				Academic Computing Allocation	3,023,884	2,828,419
110000	670612	610000	435000	IT Certificate Program - Salaries	8,687	8,687
110000	700000	710000	436200	Accreditation Self-Study	39,890	39,890
110000	700000	710000	436300	Other Academic Support/Faculty Excellence	29,729	29,729
110000	700000	710000	437000	Faculty Development	4,106	4,106
110000	710000	610000	436100	Assessment - Salaries	12,391	4,877
110000	710000	710000	436100	Assessment - Maintenance	10,122	36,315
110000	710000	710000	436100	Institutional Effectiveness	22,217	22,217
110000	710000	710000	437000	Teaching Academy	38,000	38,000
110000	730100	610000	436300	Dean Graduate School - Salaries	651,839	586,489
110000	730100	710000	436300	Dean Graduate School - Maintenance	23,730	23,730
110000	740000	610000	431000	Library - Salaries	1,252,073	1,474,987
110000	740000	710000	431000	Library - Maintenance	71,949	71,949
110000	740000	710000	431000	Library Materials	178,606	178,606
110000	740000	710000	431000	Library / Library Fee	1,119,480	1,320,876
110000	740000	710000	431000	Library / Technology	294,600	283,535
110000	741000	610000	431000	UALR Collections and Archives - Salaries	275,071	280,899
110000	780100	610000	436300	Academic Success Center - Salaries	280,154	162,671
110000	780100	710000	436300	Academic Success Center - Maintenance	53,927	33,927
110000	780100	610000	436300	Developmental Lab	8,700	8,700
110000	780200	710000	436300	TRIO/SSS/McNair - Maintenance	6,896	6,896
				SUBTOTAL ACADEMIC SUPPORT	16,385,097	16,801,579
FUND	ORG	ACCT	PROG	LAW SCHOOL ACADEMIC SUPPORT (Cont.)		
110000	660000	710000	436300	Law School Admissions, Transcript & Drop/ Add	150	200
110000	660000	710000	436300	Law College Fee	465,743	486,868
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,326,662	1,332,174
110000	660100	610000	436300	Dean School of Law - Salaries	1,313,458	1,396,962
110000	660210	610000	431000	Law Library - Salaries	1,018,652	1,018,970
110000	660210	710000	431000	Law Library - Maintenance	21,000	21,000
110000	660210	710000	431000	Law Library Fee	122,185	126,730
110000	660211	710000	431000	Law School Technology Fee	52,614	54,986
				LAW SCHOOL ACADEMIC SUPPORT	4,320,464	4,437,891
				TOTAL ACADEMIC SUPPORT	20,705,561	21,239,470

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
STUDENT SERVICES						
110000	120300	610000	441000	Salary Reserve empty	762,859	(47,865)
110000	120300	610000	441000	Salary Reserve authorized	-	818,035
110000	210200	710000	441000	Teams Program - Maintenance	22,562	22,562
110000	210200	610000	441000	African American Male Initiative - Salaries	51,351	24,512
110000	210200	710000	441000	African American Male Initiative - Maintenance	6,166	6,166
110000	210000	710000	441000	Student Affairs Initiatives	48,920	48,920
110000	810200	610000	441000	Application Fee - Salaries	144,721	145,905
110000	810200	710000	441000	Application Fee - Maintenance	70,396	69,212
110000	230000	610000	441000	Student Development - Salaries	249,809	289,990
110000	230000	710000	441000	Student Development - Maintenance	25,729	25,729
110000	230000	710000	441000	Mental Health Intervention	23,854	23,854
110000	230110	610000	441000	Campus Life - Salaries	235,569	94,797
110000	230110	710000	441000	Campus Life - Maintenance	14,218	14,218
110000	230150	610000	441000	Orientation Program - Salaries	5,300	5,300
110000	230150	710000	441000	Orientation Program - Maintenance	183,244	163,049
110000	230200	610000	441000	Disability Resource Center - Salaries	461,261	405,729
110000	230200	710000	441000	Disability Resource Center - Maintenance	9,508	9,508
110000	230200	710000	441000	Disability Resource Center - Academic Accomodation	35,150	35,150
110000	230400	610000	441000	Health Services - Salaries	192,698	197,176
110000	230400	710000	441000	Health Services - Maintenance	17,100	17,100
110000	230410	610000	441000	Health Services Fee - Salaries	331,709	407,602
110000	230410	710000	441000	Health Services Fee - Maintenance	257,491	256,934
110000	230400	710000	441000	Health Care Incentives	20,093	20,093
110000	230600	610000	441000	Chancellor's Leadership Corps - Salaries	51,680	52,020
110000	230600	710000	441000	Chancellor's Leadership Corps - Maintenance	18,364	18,364
110000	240300	610000	441000	Counseling Services - Salaries	301,740	253,007
110000	240300	710000	441000	Counseling Services - Maintenance	13,279	13,279
110000	240500	610000	441000	Testing/Student Life Research - Salaries	107,737	152,715
110000	240500	710000	441000	Testing/Student Life Research - Maintenance	10,378	10,378

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	STUDENT SERVICES (Cont.)		
110000	240500	710000	441000	Developmental Testing	9,250	9,250
110000	240700	610000	441000	Proctoring Center - Salaries	52,693	52,693
110000	240700	710000	441000	Proctoring Center - Maintenance	75,354	75,354
110000	320440	610000	441000	Campus Shuttle Service - Salaries	-	67,877
110000	320440	710000	441000	Campus Shuttle Service - Maintenance	200,000	132,123
110000	410100	610000	441000	Cooperative Education - Salaries	126,407	123,312
110000	410100	710000	441000	Cooperative Education - Maintenance	13,326	13,326
110000	720000	610000	441000	Office of University Scholars - Salaries	122,911	271,736
110000	720000	710000	441000	Office of University Scholars - Maintenance	19,006	19,006
110000	730000	710000	441000	Graduate School Orientation	28,281	28,797
110000	730000	710000	441000	Graduate School Applications	67,687	67,687
110000	780400	610000	441000	Academic Advising - Salaries	331,092	463,524
110000	780400	710000	441000	Academic Advising - Maintenance	16,574	36,574
110000	780410	610000	441000	First Year Colloquium - Salaries	44,705	81,474
110000	780410	710000	441000	PEAW Fee	34,285	34,285
110000	810200	610000	441000	Office of Admissions - Salaries	865,627	827,071
110000	810200	710000	441000	Office of Admissions - Maintenance	96,625	96,625
110000	810100	610000	441000	Office of Financial Aid - Salaries	852,527	881,301
110000	810100	710000	441000	Office of Financial Aid - Maintenance	100,019	100,019
110000	810110	610000	441000	Office of Records and Registration - Salaries	836,683	666,417
110000	810110	710000	441000	Office of Records and Registration - Maintenance	43,080	43,080
110000	810130	610000	441000	Veterans Affairs Coordinator - Salaries	65,002	64,510
110000	810130	710000	441000	Veterans Affairs Coordinator - Maintenance	4,724	4,724
110000	810110	710000	441000	Commencement Expense	108,412	104,111
110000	810220	710000	441000	Doctoral Commencement Expense	3,515	3,515
110000	810400	610000	441000	Office of Transfer Support Services - Salaries	193,632	197,453
110000	810400	710000	441000	Office of Transfer Support Services - Maintenance	8,952	8,952
				SUBTOTAL STUDENT SERVICES	7,993,255	8,028,235
110000	660000	710000	441000	Law School Orientation	4,000	5,200
				LAW SCHOOL STUDENT SERVICES	4,000	5,200
				TOTAL STUDENT SERVICES	7,997,255	8,033,435

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG		INSTITUTIONAL SUPPORT	
110000	000001	690000	451000	Compensated Absences	95,000	95,000
110000	000001	710000	451000	Uncollectible Accounts	190,000	200,000
110000	000001	710000	451000	Bank Service Charges	310,000	310,000
110000	000001	710000	451000	General Institution	45,125	45,125
110000	000001	710000	451000	System Charges	356,250	356,250
110000	000001	710000	451000	Institutional Dues	170,000	275,000
110000	000001	710000	451000	Maintenance for Gift Revenue	231,068	231,068
110000	000001	790700	452000	Administrative Support Charge - Law	(1,326,662)	(1,332,174)
110000	000001	790700	452000	Administrative Support Charge - Organized Activities & Special Purpose	(220,000)	(220,000)
110000	000001	790710	451000	Energy Project Allocated Charges	(663,780)	(663,780)
110000	000001	799999	451000	Health Insurance Reserve	-	172,000
110000	000001	640000	451000	Employee Tuition Remission	600,000	400,000
110000	000001	690000	451000	Workers Compensation	49,875	49,875
110000	000001	640000	451000	Employee Assistance Program	33,000	33,000
110000	000001	640000	451000	DSC Fac/Staff Use	152,000	152,000
110000	000001	710000	451000	Collection Fees	10,000	10,000
110000	100000	610000	451000	Chancellor - Salaries	719,013	846,645
110000	100000	710000	451000	Chancellor - Maintenance	46,578	51,578
110000	100100	710000	451000	Board of Visitors	5,415	5,415
110000	120100	610000	451000	Office of Budget - Salaries	135,683	150,546
110000	120100	710000	451000	Office of Budget - Maintenance	1,643	1,643
110000	120300	610000	451000	Salary Reserve empty	1,439,653	627,482
110000	120300	610000	451000	Salary Reserve authorized	-	1,541,057
110000	120300	710000	451000	Budget, Planning, and IR - Maintenance	6,768	-
110000	120700	610000	451000	Institutional Research - Salaries	558,829	572,357
110000	120700	710000	451000	Institutional Research - Maintenance	4,787	4,787
110000	120900	610000	451000	Benton - Distributed Learning - Salaries	107,100	107,100
110000	180000	610000	451000	Vice Chancellor for Advancement - Salaries	1,145,005	975,633
110000	180000	710000	451000	Vice Chancellor for Advancement - Maintenance	5,746	5,746
110000	180000	710000	451000	Chancellor's Suite in Stephens Center	-	20,000
110000	180100	610000	451000	Alumni Office - Salaries	331,867	328,178
110000	180100	710000	451000	Alumni Office - Maintenance	30,084	30,084
110000	100410	710000	451000	Advertising and Recruitment	481,935	481,935
110000	100410	710000	451000	Bulletins & Brochures	25,221	25,221

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	100410	610000	451000	Office of Communications and Marketing - Salaries	534,034	726,123
110000	100410	710000	451000	Office of Communications and Marketing - Maintenance	61,652	61,652
110000	100415	710000	451000	Office of Digital Strategy - Advertising and Recruitment	90,250	90,250
100000	100415	610000	451000	Office of Digital Strategy - Salaries	359,158	-
110000	160300	610000	451000	SIO - Salaries	-	75,766
110000	160300	710000	451000	SIO - Maintenance	-	23,000
110000	210000	610000	451000	Vice Provost for Student Affairs - Salaries	460,808	791,800
110000	210000	710000	451000	Vice Provost for Student Affairs - Maintenance	56,038	56,038
110000	310000	610000	451000	Vice Chancellor for Finance & Administration - Salaries	399,354	452,939
110000	310000	710000	451000	Vice Chancellor for Finance & Administration - Maintenance	31,260	31,260
110000	320100	610000	451000	Human Resources - Salaries	696,128	767,979
110000	320100	710000	451000	Human Resources - Maintenance	64,250	64,250
110000	330000	610000	451000	Associate Vice Chancellor for Finance - Salaries	333,665	243,927
110000	330100	610000	451000	Financial Services - Salaries	977,164	931,109
110000	330100	710000	451000	Financial Services - Maintenance	48,679	48,679
110000	330100	710000	452000	Telephone Communications	586	586
110000	330200	610000	451000	Procurement Services - Salaries	287,001	288,939
110000	330200	710000	451000	Procurement Services - Maintenance	13,562	13,562
110000	330300	610000	451000	Bursar's Office - Salaries	353,255	395,629
110000	330300	710000	451000	Bursar's Office - Maintenance	132,539	132,539
110000	330400	610000	451000	Mail Services - Salaries	211,716	203,687
110000	330400	710000	451000	Mail Services - Maintenance	13,864	13,864
110000	410000	610000	451000	Government Relations - Salaries	197,778	199,834
110000	410000	710000	451000	Government Relations - Maintenance	70,242	70,242
110000	460000	610000	451000	University District - Salaries	196,212	200,387
110000	460000	710000	451000	University District - Maintenance	8,316	8,316
110000	510100	610000	451000	Information Technology Services - Salaries	3,595,620	3,294,905
110000	510100	710000	451000	Information Technology Services - Maintenance	1,056,509	1,056,509
				Academic Computing Allocation	(3,023,884)	(2,828,419)
110000	510100	710000	451000	AREON	65,000	65,000
110000	510100	710000	451000	Internet II	309,385	309,385
110000	510100	710000	451000	Network	51,615	51,615
110000	510200	710000	451000	Information Services - Networks & Maintenance - Maintenance	2,059	2,059
110000	700000	610000	451000	Vice Chancellor and Provost - Salaries	1,089,357	1,093,970
110000	700000	710000	451000	Vice Chancellor and Provost - Maintenance	43,898	43,898
110000	700000	710000	451000	Strategic Initiatives	85,000	80,000

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
				INSTITUTIONAL SUPPORT (Cont.)		
110000	720100	610000	451000	Community Connections Center - Salaries	234,866	239,227
110000	720100	710000	451000	Community Connections Center - Maintenance	3,750	38,750
110000	720505	610000	451000	STEM Center - Salaries	-	29,042
110000	780000	710000	451000	Student Success - Maintenance	9,500	9,500
110000	810000	610000	451000	Vice Chancellor of Enrollment Management - Salaries	279,178	253,225
110000	810000	710000	451000	Vice Chancellor of Enrollment Management - Maintenance	28,500	92,500
110000	810300	610000	451000	Office of International Services - Salaries	203,610	258,518
110000	810300	710000	451000	Office of International Services - Maintenance	45,912	(8,996)
				SUBTOTAL INSTITUTIONAL SUPPORT	14,754,593	15,861,819
110000	660000	640000	451000	Employee Tuition Remission - Law School	8,346	8,346
				LAW SCHOOL INSTITUTIONAL SUPPORT	8,346	8,346
				TOTAL INSTITUTIONAL SUPPORT	14,762,937	15,870,163
				OPERATION AND MAINTENANCE OF PLANT		
110000	120300	610000	463000	Salary Reserve empty	226,885	268,368
110000	120300	610000	463000	Salary Reserve authorized	-	143,852
				Early Retirement	-	39,448
110000	320000	710000	463000	Property & Casualty Insurance	297,825	322,825
110000	320310	610000	463000	Facilities Management - Administration - Salaries	343,811	338,581
110000	320310	710000	463000	Facilities Management - Administration - Maintenance	254,124	254,124
110000	320320	610000	463000	Facilities Management - Custodial - Salaries	1,724,830	1,546,072
110000	320450	610000	463000	Stephens Center Facilities - Salaries	-	44,450
110000	320450	710000	463000	Stephens Center Facilities - Maintenance	-	110,000
110000	320330	610000	463000	Facilities Management - Electrical - Salaries	219,811	313,558
110000	320340	610000	463000	Facilities Management - Engineering - Salaries	316,701	314,782
110000	320340	790710	463000	Facilities Management - Engineering - Allocated Project Charges	(86,717)	(86,717)
110000	320350	610000	463000	Facilities Management - Maintenance of Grounds	407,233	361,922
110000	320360	610000	463000	Facilities Management - Mechanical - Salaries	798,795	643,328
110000	320370	710000	463000	Facilities Management - Service Contracts	415,874	415,874
110000	320370	610000	463000	Facilities Management - Plant Maintenance - Salaries	114,181	114,181
110000	320370	710000	461000	Utilities	2,085,630	2,542,630
110000	320380	610000	463000	Facilities Management - Preventive Maintenance - Salaries	77,160	77,160
110000	320390	610000	463000	Facilities Management - Structural - Salaries	367,413	329,005
110000	320400	610000	463000	Facilities Management - Warehouse - Salaries	148,443	113,548
110000	320420	610000	463000	Facilities Management - Construction & Planning - Salaries	255,183	252,285
110000	320430	610000	463000	Facilities Management - Environmental Health and Safety - Salaries	143,845	177,693

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
				OPERATION AND MAINTENANCE OF PLANT (Cont.)		
110000	320500	610000	463000	Public Safety - Salaries	1,720,237	1,610,632
110000	320500	710000	463000	Public Safety - Maintenance	88,280	95,780
110000	320500	710000	463000	Stephens Center Security	42,750	42,750
110000	320500	610000	463000	Public Safety - Coop. Ext. - Salaries	85,521	81,667
110000	320500	710000	463000	Public Safety - Coop. Ext. - Maintenance	19,571	19,571
110000	310200	610000	463000	Safety - Salaries	296,245	412,201
110000	310200	710000	463000	Safety - Maintenance	336,060	145,187
110000	330000	710000	463000	Sustainability Committee	13,537	13,537
				TOTAL OPERATION AND MAINTENANCE OF PLANT	10,713,227	11,058,294
				SCHOLARSHIPS AND FELLOWSHIPS		
110000	120000	760000	471000	Criminal Justice	15,900	-
110000	120000	760000	471000	K-4 Crusade	10,600	-
110000	650000	760000	471000	Arts Grants-in-Aid	230,478	230,478
110000	650000	760000	471000	Pep Band	61,548	61,548
110000	620000	760000	471000	Harper Boyd Matching	55,822	55,822
110000	650100	760000	471000	UTeach	20,000	-
110000	670000	760000	471000	Donaghey College of Engineering & Information Tech Scholarships	402,494	398,859
110000	720000	760000	471000	Donaghey Scholars	832,000	832,000
110000	730000	760000	471000	Graduate Assistants	1,165,742	1,165,742
110000	810100	760000	471000	Entering Scholarships	7,400,000	7,600,000
110000	810100	760000	471000	East Scholarships/Stipends	200,000	200,000
110000	810100	760000	471000	Graduate Incentive Scholarship	150,000	150,000
110000	810100	760000	471000	High School Concurrent	3,000,000	3,850,000
				SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS	13,544,584	14,544,449
110000	660000	760200	471000	School of Law - General Scholarship	1,722,000	1,952,000
				LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS	1,722,000	1,952,000
				TOTAL SCHOLARSHIPS AND FELLOWSHIPS	15,266,584	16,496,449

Budget Allocation					FY 2016	FY 2017
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG			
				NON-MANDATORY TRANSFERS/RESERVES		
110000	000001	820000	900000	Funded Depreciation Reserve	14,726	14,726
110000	000001	820000	900000	Student Fee Transfer - Student Union Operations - Auxiliary	871,138	725,138
110000	000001	820000	900000	Gender Equity Transfer	367,000	867,000
110000	000001	810000	900000	Transfer from Designated Funds	(568,919)	(478,574)
110000	100000	799999	451000	Contingency	570,673	1,214,002
110000	120000	610000	451000	Length of Service Awards	250,000	250,000
110000	310000	820000	900000	Facilities Fee	1,998,960	1,975,120
110000	320000	820000	900000	Plant Reserve	28,500	28,500
110000	320000	820000	900000	Facilities Management - Regulatory	33,250	33,250
110000	320370	810000	900000	Transfer from Athletics - Facilities	(27,857)	(27,857)
110000	000001	820000	900000	Academic Rents	501,697	521,626
110000	000001	820000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	688,823	888,823
110000	000001	820000	900000	Parking Reserve	141,408	137,337
110000	700000	820000	900000	Classroom Renovation	95,000	95,000
				SUBTOTAL NON-MANDATORY TRANSFERS /RESERVES	4,964,399	6,244,091
110000	660000	799999	436300	B-1 Contingency	36,878	-
110000	660000	820000	900000	School of Law Renewal and Replacement	89,821	94,050
110000	660000	820000	900000	Law School Facility Fee Transfer - Donaghey Student Center	12,000	12,000
110000	660000	820000	900000	Law School Safety Fee	20,688	20,600
110000	660000	820000	900000	Law School Parking Reserve	12,171	12,654
110000	660000	820000	900000	Lawyers Assistance Program	3,910	3,950
				LAW SCHOOL NON-MANDATORY TRANSFERS /RESERVES	175,468	143,254
				TOTAL NON-MANDATORY TRANSFERS /RESERVES	5,139,867	6,387,345
				MANDATORY TRANSFERS		
110000	000001	824000	800000	Transfers for Debt Retirement	6,826,377	5,632,375
				TOTAL MANDATORY TRANSFERS	6,826,377	5,632,375
				TOTAL EDUCATIONAL & GENERAL ALLOCATIONS	145,391,230	148,889,120

Current Unrestricted E&G					FY 2016	FY 2017
FUND	ORG	ACCT	PROG		Budget	Budget
110000	000001	510200	101110	General Registration - Fall	25,822,228	29,230,535
110000	000001	510300	101110	General Registration - Spring	23,863,346	26,572,501
110000	000001	510400	101110	General Registration - Summer I	4,050,302	4,012,990
110000	000001	510600	101110	General Registration - Summer II	2,397,541	2,875,245
110000	000001	510900	101110	Tuition - Concurrent	276,000	276,000
110000	120900	510200	101110	Benton UALR - Fall	380,848	472,654
110000	120900	510300	101110	Benton UALR - Spring	299,237	351,977
110000	620910	510100	101120	Weekend MBA	201,427	201,427
SUBTOTAL TUITION					57,290,929	63,993,328
110000	000001	514000	101110	Tuition Remission/Waivers	(1,330,726)	(1,100,000)
110000	000001	513600	451000	Contiguous State Discount	-	(892,078)
110000	000001	513700	451000	Non-resident Waivers	-	(3,290,993)
TOTAL TUITION					55,960,203	58,710,257
110000	000001	516000	102000	General Fee	4,301,160	4,097,972
110000	000001	516000	102000	General Fee Student Activities	(659,904)	(620,234)
110000	810300	516310	102000	International Student Fee	152,896	152,896
110000	000001	515670	102000	College Technology Fee	2,165,739	2,508,148
110000	000001	515680	102000	DE Technology Fee	2,000,000	1,900,000
110000	000001	516250	102000	Technology Infrastructure Fee	707,040	1,185,089
110000	000001	515200	102000	Application Fee - Undergrad	250,000	250,000
110000	000001	515250	102000	Application Fee - Grad	75,000	75,000
110000	310200	515950	102000	Safety Fee	632,305	557,388
110000	641010	516750	102000	Social Work Fee	12,350	12,350
110000	000001	516100	102000	Doctoral Commencement	2,000	10,000
110000	000001	516200	102000	Installment Payment Plan Fee	120,000	180,000
110000	000001	516350	102000	Student Late Payment Fee	200,000	200,000
110000	000001	515900	102000	Facilities Fee	2,238,960	2,215,120
110000	610100	516550	102000	Performance Arts Production Fees	101,922	60,000
110000	610211	515700	102000	Art Studio Materials Fee	25,000	25,000
110000	610712	515400	102000	Music Fee	10,000	19,000
110000	630511	516700	102000	Student Teaching Lab Fees	35,000	38,000
110000	650610	516800	102000	Clinical Nursing Fee	200,000	280,000
110000	650000	516850	102000	Experiential Learning Fee	15,000	25,000
110000	230410	516150	102000	Health Services Fee	589,200	664,536
SUBTOTAL FEES					13,173,668	13,835,265
SUBTOTAL TUITION AND FEES					69,133,871	72,545,522

Current Unrestricted E&G					FY 2016	FY 2017
FUND	ORG	ACCT	PROG		Budget	Budget
				TUITION AND FEES (Cont.)		
110000	660000	510200	101130	Law School Tuition - Fall	2,520,110	2,649,722
110000	660000	510300	101130	Law School Tuition - Spring	2,305,900	2,424,495
110000	660000	510500	101130	Law School Tuition - Summer	303,272	262,949
110000	660000	516500	102000	Law School Orientation Fee	4,000	5,200
110000	660211	515670	102000	Law School Technology Enhancement Fee	52,614	54,986
110000	660000	515650	102000	Law College Fee	465,743	486,868
110000	660000	515900	102000	Law School Facilities Fee	101,821	106,050
110000	660000	515950	102000	Law School Safety Fee	20,688	20,600
110000	660000	516950	102000	Lawyers Assistance Program Fee	3,910	3,950
110000	660210	516600	102000	Law Library Fee	122,185	126,730
110000	660000	515800	102000	Law School Drop/ Add Fee	150	200
				LAW SCHOOL TUITION AND FEES	5,900,393	6,141,750
				TOTAL TUITION AND FEES	75,034,264	78,687,272
				STATE APPROPRIATIONS		
110000	000001	521100	110000	UALR State Appropriations (A)	56,496,590	57,067,263
110000	000001	521100	110000	UALR State Appropriations (B-1)	570,673	-
110000	000001	521300	110000	Educational Excellence	5,143,012	5,401,447
				SUBTOTAL STATE APPROPRIATIONS	62,210,275	62,468,710
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (A)	3,650,956	3,687,834
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (B-1)	36,878	-
110000	660000	521300	110000	Educational Excellence - School of Law	332,355	349,055
110000	660000	521400	110000	Legal Education - School of Law	412,500	450,000
				LAW SCHOOL STATE APPROPRIATIONS	4,432,689	4,486,889
				TOTAL STATE APPROPRIATIONS	66,642,964	66,955,599
				GIFTS, GRANTS, AND CONTRACTS		
110000	000001	530300	120000	Overhead on Contracts & Grants	1,540,883	1,540,883
110000	320500	531100	120000	Coop Ext DPS Services	105,092	101,238
110000	510200	532200	120000	Information Technology Services - Networks & Maintenance	2,059	2,059
				TOTAL GIFTS, GRANTS, AND CONTRACTS	1,648,034	1,644,180

Current Unrestricted E&G					FY 2016 Budget	FY 2017 Budget
INVESTMENT INCOME						
110000	000001	570000	130000	Investment Income	255,000	-
TOTAL INVESTMENT INCOME					255,000	-
SALES AND SERVICES						
FUND	ORG	ACCT	PROG			
110000	610612	540100	140000	Intensive English Language Program	640,897	649,045
110000	610714	540300	140000	Theater Productions	24,300	24,300
110000	630412	540100	140000	Gifted Programs	93,703	81,938
110000	640212	540100	140000	Speech & Hearing Clinic	33,110	33,354
110000	670612	540100	140000	IT Certificate Program	8,687	8,687
TOTAL SALES AND SERVICES					800,697	797,323
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	100,000	100,000
110000	000001	562200	150000	Miscellaneous Income - Transfer from Foundation	490,000	283,992
110000	320500	562330	150000	Faculty/Staff Parking Fee	100,000	100,000
110000	320500	562310	150000	Parking Deck/Meters	85,000	85,000
110000	320500	562350	150000	Student Parking Fees	20,000	20,000
110000	320500	562360	150000	Traffic Violations	60,000	60,000
SUBTOTAL OTHER SOURCES					998,100	792,092
110000	660000	562340	150000	Law School Student Parking Fee	12,171	12,654
LAW SCHOOL OTHER SOURCES					12,171	12,654
TOTAL OTHER SOURCES					1,010,271	804,746
TOTAL ESTIMATED REVENUES					145,391,230	148,889,120

Source of Revenue					FY 2016	FY 2017
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	550451	200000	Conference Distribution	680,997	400,000
190000	160000	550451	200000	NCAA Opportunity Fund	33,000	15,000
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	688,823	888,823
190000	160000	550610	200000	Athletic Fee	4,419,000	4,790,240
190000	160000	811000	900000	Gender Equity Transfer	367,000	867,000
190000	160000	551000	200000	NCAA Academic Enhancement	72,739	75,000
190000	160000	550452	200000	NCAA Distribution	88,799	90,000
190000	160000	550452	200000	NCAA Student Support Fund	54,700	54,700
190000	160000	532200	200000	Pepsi Income	100,000	75,000
190000	160010	550451	200000	NCAA Opportunity Fund - Sports Medicine	20,000	15,000
190000	160000	550000	200000	Sponsorships	18,000	18,000
190000	160000	562200	200000	Scholarship Book Sell Back	10,000	15,000
190000	160150	532100	200000	Foundation Transfer - Concessions/Team Store	46,000	-
190000	160150	550000	200000	Sponsorships	130,000	80,000
190000	160150	551200	200000	Non-Athletics Event Revenue	40,000	-
190000	160410	550100	200000	Baseball - Gate Receipts	9,000	18,000
190000	160410	550000	200000	Baseball - Sponsorships	30,000	30,000
190000	160410	532100	200000	Baseball - UA Foundation Transfer	-	25,000
190000	160410	550700	200000	Baseball - Game Guarantee	4,000	4,000
190000	160420	550100	200000	Basketball - Gate Receipts	607,582	573,000
190000	160420	550000	200000	Basketball - Sponsorships	340,000	315,000
190000	160420	540100	200000	Basketball - Program Income	1,800	-
190000	160420	550700	200000	Basketball - Game Guarantees	200,000	646,899
190000	160420	551200	200000	Basketball - Facilities Rent	800	800
190000	160440	550000	200000	Men's Golf - Sponsorships	4,000	4,000
190000	160440	562200	200000	Men's Golf - Entry Fees	26,000	26,000
190000	160460	550000	200000	Track - Sponsorships	4,000	4,000
190000	160460	562200	200000	Track - Entry Fees	4,000	4,000
190000	160610	550100	200000	Women's Basketball - Gate Receipts	104,000	100,000
190000	160610	550000	200000	Women's Basketball - Sponsorships	15,000	15,000
190000	160610	551050	200000	Women's Basketball - Program Sales	650	-
190000	160610	532100	200000	Women's Basketball - UA Foundation Transfer	25,200	25,200
190000	160610	551200	200000	Women's Basketball - Facilities Rent	750	1,000
190000	160630	562200	200000	Women's Golf - Entry Fees	21,400	21,400
190000	160640	532100	200000	Women's Soccer - UA Foundation Transfer	3,500	3,500

Source of Revenue					FY 2016	FY 2017
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160640	550000	200000	Women's Soccer - Sponsorships	4,000	4,000
190000	160640	550700	200000	Woman's Soccer - Game Guarantees	15,000	13,000
190000	160650	550000	200000	Swimming - Sponsorships	4,000	4,000
190000	160650	532100	200000	Swimming - UA Foundation Transfer	-	12,500
190000	160650	562200	200000	Swimming - Entry Fees	1,100	500
190000	160680	550100	200000	Volleyball - Gate Receipts	4,500	5,500
190000	160680	550000	200000	Volleyball - Sponsorships	4,000	4,000
190000	160680	550700	200000	Volleyball - Game Guarantees	5,000	5,000
TOTAL AUXILIARIES - ATHLETICS					8,208,340	9,249,062
STUDENT ORGANIZATIONS						
195025	230130	550000	200000	Forum - Advertising Sales	35,000	35,000
195045	230130	550605	200000	Student Government Association - Activity Fee	568,332	528,662
195055	660000	550605	200000	Student Bar Association - Activity Fee	16,550	16,480
TOTAL STUDENT ORGANIZATIONS					619,882	580,142
UALR HOUSING						
194000	230510	551300	200000	Rental Houses - Income	56,600	66,000
194000	230510	515200	200000	Residence Halls - Application Fee	18,000	-
194000	230520	515200	200000	Residence Halls - Application Fee	-	24,000
194000	230520	550400	200000	Residence Halls - Damages	15,000	15,000
194000	230520	550600	200000	Residence Halls - Activity Fee	36,000	40,000
194000	230520	559000	200000	Residence Halls - Laundry Fee	34,000	-
194000	230520	550625	200000	Residence Halls - Laundry Fee	-	38,000
194000	230520	551410	200000	Residence Halls Income - Fall	2,127,730	2,237,233
194000	230520	551420	200000	Residence Halls Income - Spring	2,015,402	2,183,068
194000	230520	551430	200000	Residence Halls Income - Summer	46,580	79,800
194000	230520	551450	200000	Residence Halls - Guest Conference Housing	116,000	38,000
194000	230520	551440	200000	Residence Halls - Interim Housing	12,000	12,000
194000	230520	551920	200000	Residence Halls - Rent of Facilities	-	65,000
194000	230520	559000	200000	Other Auxillary Profits	50,692	-
194000	230530	551410	200000	University Village Income - Fall	1,009,416	1,065,522
194000	230530	551420	200000	University Village Income - Spring	995,430	953,409
194000	230530	551430	200000	University Village Income - Summer	250,000	79,800
194100	230520	559100	200000	Meal Plan Income - Fall	1,300,800	1,598,148
194100	230520	559100	200000	Meal Plan Income - Spring	1,238,700	1,521,852
TOTAL UALR HOUSING					9,322,350	10,016,832

Source of Revenue					FY 2016	FY 2017
Current Unrestricted Auxiliary					Budget	Budget
DUPLICATING CENTER						
193000	100420	550500	200000	Duplicating Center	800,681	931,978
TOTAL DUPLICATING CENTER					800,681	931,978
CONTRACT SERVICES						
191300	660000	551700	200000	Law School Vending Income	2,350	5,500
191300	660000	532200	200000	Law School Bookstore Commissions	8,975	8,975
TOTAL CONTRACT SERVICES					11,325	14,475
DONAGHEY STUDENT CENTER						
192000	230310	515900	200000	Law School	12,000	12,000
192000	230310	551200	200000	Building Rent Income	60,000	60,000
192000	230310	550900	200000	Memberships	100,000	100,000
192000	230310	810000	900000	Student Fee Transfer - Facilities	359,437	398,722
192000	230310	810000	900000	Student Fee Transfers	511,701	367,237
192000	230310	810000	900000	Academic Rents	501,697	521,626
192000	230310	810000	900000	Transfer from Housing	-	127,204
192000	230310	550900	200000	DSC Fac/Staff Use	152,000	152,000
192000	230310	551820	200000	Contract Income/Dining Services	151,505	151,505
192000	230310	551810	200000	Contract Income/Bookstore	430,000	430,000
192000	230310	551700	200000	Vending Income	25,000	25,000
192000	230310	515100	200000	Student Activities	91,572	91,572
TOTAL DONAGHEY STUDENT CENTER					2,394,912	2,436,866
TOTAL AUXILIARY ESTIMATED REVENUES					21,357,490	23,229,355

Budget Allocation					FY 2016	FY 2017
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	610000	522000	Director of Athletics - Salaries	523,394	571,652
190000	160000	710000	522000	Director of Athletics - Maintenance	199,000	372,000
190000	160010	610000	522000	Athletics Training - Salaries	175,816	181,102
190000	160010	710000	522000	Athletics Training - Maintenance	59,000	70,000
190000	160020	610000	522000	Strength and Conditioning - Salaries	111,489	114,935
190000	160020	710000	522000	Strength and Conditioning - Maintenance	6,000	6,000
190000	160100	820000	900000	Facilities Transfer to E&G	27,857	27,857
190000	160100	710000	522000	Athletic Facilities - Maintenance	356,794	371,794
190000	160150	610000	522000	Stephens Center- Salaries	156,563	124,733
190000	160150	710000	522000	Stephens Center - Maintenance	278,000	165,000
190000	160200	610000	522000	Sales & Development - Salaries	220,311	205,167
190000	160200	710000	522000	Sales & Development - Maintenance	145,000	95,000
190000	160300	610000	522000	Sports Information - Salaries	123,337	58,346
190000	160300	710000	522000	Sports Information - Maintenance	15,000	-
190000	160410	610000	522000	Baseball - Salaries	226,070	236,865
190000	160410	710000	522000	Baseball - Maintenance	201,000	234,000
190000	160410	760000	525000	Baseball - Scholarships	243,465	319,800
190000	160420	610000	522000	Basketball (Men) - Salaries	738,435	701,614
190000	160420	710000	522000	Basketball (Men) - Maintenance	383,000	780,000
190000	160420	760000	522000	Basketball (Men) - Scholarships	293,137	328,502
190000	160440	610000	522000	Golf (Men) - Salaries	77,089	78,613
190000	160440	710000	522000	Golf (Men) - Maintenance	75,780	92,500
190000	160440	760000	522000	Golf (Men) - Scholarships	91,000	102,977
190000	160460	610000	522000	Track (Men) - Salaries	68,001	72,611
190000	160460	710000	522000	Track (Men) - Maintenance	38,000	52,500
190000	160460	760000	522000	Track (Men) - Scholarships	262,193	277,500
190000	160610	610000	522000	Basketball (Women) - Salaries	552,355	584,463

Budget Allocation					FY 2016	FY 2017
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS (Cont.)		
190000	160610	710000	522000	Basketball (Women) - Maintenance	315,000	442,000
190000	160610	760000	522000	Basketball (Women) - Scholarships	338,235	382,233
190000	160630	610000	522000	Golf (Women) - Salaries	42,245	48,595
190000	160630	710000	522000	Golf (Women) - Maintenance	68,000	80,300
190000	160630	760000	522000	Golf (Women) - Scholarships	92,500	95,700
190000	160640	610000	522000	Soccer (Women) - Salaries	108,840	111,634
190000	160640	710000	522000	Soccer (Women) - Maintenance	100,250	123,650
190000	160640	760000	522000	Soccer (Women) - Scholarships	291,326	320,000
190000	160650	610000	522000	Swimming (Women) - Salaries	78,740	78,740
190000	160650	710000	522000	Swimming (Women) - Maintenance	51,400	74,000
190000	160650	760000	522000	Swimming (Women) Scholarships	153,927	221,545
190000	160670	610000	522000	Track (Women) - Salaries	89,602	94,212
190000	160670	710000	522000	Track (Women) - Maintenance	38,000	55,000
190000	160670	760000	522000	Track (Women) - Scholarships	254,618	303,030
190000	160680	610000	522000	Volleyball (Women) - Salaries	116,623	137,343
190000	160680	710000	522000	Volleyball (Women) - Maintenance	103,000	121,500
190000	160680	760000	522000	Volleyball (Women) - Scholarships	249,708	254,808
190000	160810	610000	522000	Cheerleaders - Salaries	30,240	30,240
190000	160810	710000	522000	Cheerleaders - Maintenance	39,000	49,000
TOTAL AUXILIARIES - ATHLETICS					8,208,340	9,249,062

Budget Allocation					FY 2016	FY 2017
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	196,960	196,960
195045	230130	710000	500000	Student Government Association - Maintenance	371,372	331,702
195055	660000	710000	500000	Student Bar Association	16,550	16,480
				TOTAL STUDENT ORGANIZATIONS	619,882	580,142
				UALR HOUSING		
194000	230510	610000	510000	UALR Rental Houses - Salaries	32,407	36,400
194000	230510	710000	510000	UALR Rental Houses - Maintenance	57,735	29,600
194000	230520	610000	500000	Residence Halls - Salaries	694,477	842,643
194000	230520	710000	500000	Residence Halls - Maintenance	714,374	710,801
194000	230520	790710	500000	Utility Project Allocated Project Charges	229,800	229,800
194000	230530	610000	500000	University Village - Salaries	275,407	341,900
194000	230530	710000	500000	University Village - Maintenance	489,972	417,421
194000	230530	790710	500000	Utility Project Allocated Project Charges	166,403	166,403
194100	230520	710000	500000	Meal Plan - Maintenance	2,539,500	3,120,000
				TOTAL UALR HOUSING	5,200,075	5,894,967
				DUPLICATING CENTER		
193000	100420	610000	510000	Duplicating Center - Salaries	400,681	371,978
193000	100420	710000	510000	Duplicating Center - Maintenance	400,000	500,000
				TOTAL DUPLICATING CENTER	800,681	871,978
				CONTRACT SERVICES		
191300	660000	710000	510000	Law School Vending Maintenance	2,350	5,500
191300	660000	710000	510000	Law School - Contract Maintenance	8,975	8,975
				TOTAL CONTRACT SERVICES	11,325	14,475

Budget Allocation					FY 2016	FY 2017
Current Unrestricted Auxiliary					Budget	Budget
DONAGHEY STUDENT CENTER						
192000	230310	610000	500000	Operations & Maintenance - Salaries	840,436	846,085
192000	230310	710000	500000	Operations & Maintenance - Maintenance	418,861	418,861
192000	230310	790710	500000	Utility Project Allocated Project Charges	264,065	264,065
192000	230313	610000	500000	Recreational Facilities - Salaries	246,179	246,179
192000	230313	710000	500000	Recreational Facilities - Maintenance	37,545	37,545
192000	230311	710000	500000	Food Service - Maintenance	14,250	14,250
TOTAL DONAGHEY STUDENT CENTER					1,821,336	1,826,984
NON-MANDATORY TRANSFERS AND RESERVES						
192000	210000	799999	510000	Maintenance Reserves	266,910	398,722
193000	120000	799999	510000	Maintenance Reserves	-	60,000
194000	230520	820000	900000	West Hall Mandatory Reserve	60,000	60,000
194000	230520	820000	900000	Transfer to DSC	-	127,204
194000	230530	820000	900000	University Village Mandatory Reserve	175,000	175,000
194000	230530	799999	500000	Contingency	58,007	58,007
TOTAL NON-MANDATORY TRANSFERS AND RESERVES					559,917	878,933
MANDATORY TRANSFERS						
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	228,010	211,160
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	78,656	-
194000	230520	824000	800000	Transfers to Debt Retirement - Apartments	1,110,675	1,110,225
194000	230520	824000	800000	Transfers to Debt Retirement - West	1,722,743	1,595,429
194000	230530	824000	800000	Transfers to Debt Retirement - University Village	995,850	996,000
TOTAL MANDATORY TRANSFERS					4,135,934	3,912,814
TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS					21,357,490	23,229,355

**University of Arkansas at Little Rock
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