

**Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2018**

| | FY 2015-16 BUDGET | PERCENT OF TOTAL | FY 2016-17 BUDGET | PERCENT OF TOTAL | FY 2017-18 BUDGET | PERCENT OF TOTAL |
|------------------------------------|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|
| ESTIMATED REVENUES: | | | | | | |
| TUITION & FEES | 75,034,264 | 44.98% | 78,687,272 | 45.72% | 76,617,260 | 45.24% |
| STATE APPROPRIATIONS | 66,642,964 | 39.95% | 66,955,599 | 38.90% | 67,066,746 | 39.60% |
| GIFTS, GRANTS, AND CONTRACTS | 1,648,034 | 0.99% | 1,644,180 | 0.96% | 1,648,588 | 0.97% |
| INVESTMENT INCOME | 255,000 | 0.15% | 0 | 0.00% | 210,500 | 0.12% |
| SALES AND SERVICES | 800,697 | 0.48% | 797,323 | 0.46% | 795,241 | 0.47% |
| OTHER SOURCES | 1,010,271 | 0.61% | 804,746 | 0.47% | 750,064 | 0.44% |
| TOTAL E&G | 145,391,230 | 87.15% | 148,889,120 | 86.50% | 147,088,399 | 86.85% |
| AUXILIARY SERVICES | 21,433,493 | 12.85% | 23,229,355 | 13.50% | 22,269,619 | 13.15% |
| TOTAL ESTIMATED REVENUES | 166,824,723 | 100.00% | 172,118,475 | 100.00% | 169,358,018 | 100.00% |
| BUDGET ALLOCATIONS: | | | | | | |
| INSTRUCTION | 56,559,820 | 33.90% | 56,671,199 | 32.93% | 54,119,083 | 31.96% |
| RESEARCH | 4,408,923 | 2.64% | 4,645,527 | 2.70% | 3,804,874 | 2.25% |
| PUBLIC SERVICE | 3,010,679 | 1.80% | 2,854,863 | 1.66% | 3,326,358 | 1.96% |
| ACADEMIC SUPPORT | 20,705,561 | 12.41% | 21,239,470 | 12.34% | 21,383,430 | 12.63% |
| STUDENT SERVICES | 7,997,255 | 4.79% | 8,033,435 | 4.67% | 7,769,691 | 4.59% |
| INSTITUTIONAL SUPPORT | 14,762,937 | 8.85% | 15,870,163 | 9.22% | 16,112,552 | 9.51% |
| PHYSICAL PLANT | 10,713,227 | 6.42% | 11,058,294 | 6.42% | 12,080,454 | 7.13% |
| SCHOLARSHIPS & FELLOWSHIPS | 15,266,584 | 9.15% | 16,496,449 | 9.58% | 16,669,304 | 9.84% |
| MANDATORY TRANSFERS | 6,826,377 | 4.09% | 5,632,375 | 3.27% | 5,707,120 | 3.37% |
| NON-MANDATORY TRANSFERS & RESERVES | 5,139,867 | 3.08% | 6,387,345 | 3.71% | 6,115,533 | 3.61% |
| TOTAL E&G | 145,391,230 | 87.15% | 148,889,120 | 86.50% | 147,088,399 | 86.85% |
| AUXILIARY SERVICES | 21,433,493 | 12.85% | 23,229,355 | 13.50% | 22,269,619 | 13.15% |
| TOTAL BUDGET ALLOCATIONS | 166,824,723 | 100.00% | 172,118,475 | 100.00% | 169,358,018 | 100.00% |

**University of Arkansas at Little Rock
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2018**

| | Salaries & Wages | Fringe Benefits | Maintenance | Debt Service | Other | Total |
|---------------------------------|---------------------|--------------------|-------------------|------------------|-------------------|--------------------|
| BUDGET ALLOCATIONS: | | | | | | |
| INSTRUCTION | 40,953,158 | 9,299,031 | 3,866,894 | | | 54,119,083 |
| RESEARCH | 2,336,705 | 466,882 | 1,001,287 | | | 3,804,874 |
| PUBLIC SERVICE | 2,238,641 | 582,385 | 505,331 | | | 3,326,357 |
| ACADEMIC SUPPORT | 9,242,798 | 2,049,987 | 6,514,178 | | 3,576,467 | 21,383,430 |
| STUDENT SERVICES | 4,934,812 | 1,315,178 | 1,519,701 | | | 7,769,691 |
| INSTITUTIONAL SUPPORT | 11,888,673 | 3,982,798 | 3,817,548 | | (3,576,467) | 16,112,552 |
| PHYSICAL PLANT | 5,801,197 | 1,729,286 | 4,549,972 | | | 12,080,455 |
| SCHOLARSHIPS & FELLOWSHIPS | | | | | 16,669,304 | 16,669,304 |
| MANDATORY TRANSFERS | | | | 5,707,120 | | 5,707,120 |
| NON-MANDATORY TRANSFERS | (1,297,402) | (367,105) | 882,990 | | 6,897,050 | 6,115,533 |
| TOTAL E&G | 76,098,582 | 19,058,442 | 22,657,901 | 5,707,120 | 23,566,354 | 147,088,399 |
| AUXILIARY SERVICES | 5,047,346 | 1,251,718 | 9,053,036 | 3,913,250 | 3,004,269 | 22,269,619 |
| TOTAL BUDGET ALLOCATIONS | 81,145,928 | 20,310,160 | 31,710,937 | 9,620,370 | 26,570,623 | 169,358,018 |

| Budget Allocation | | | | FY 2017 | FY 2018 | |
|---|--------|--------|--------|---|------------------|------------------|
| Current Unrestricted E&G | | | | Budget | Budget | |
| FUND | ORG | ACCT | PROG | INSTRUCTION - COLLEGE OF SOCIAL SCIENCES & COMMUNICATION | | |
| 110000 | 610910 | 610000 | 401100 | School of Public Affairs - Salaries | 587,766 | 518,170 |
| 110000 | 610910 | 710000 | 401100 | School of Public Affairs - Maintenance | 13,020 | 43,990 |
| 110000 | 610910 | 710000 | 401100 | Presidential Studies Program | 9,025 | 9,025 |
| 110000 | 610910 | 710000 | 401100 | Center for Public Collaboration - Maintenance | 2,850 | 2,850 |
| 110000 | 611010 | 610000 | 401100 | Psychology - Salaries | 877,153 | 859,150 |
| 110000 | 611010 | 710000 | 401100 | Psychology - Maintenance | 24,504 | 24,504 |
| 110000 | 611110 | 610000 | 401100 | Rhetoric & Writing - Salaries | 1,276,923 | 1,425,122 |
| 110000 | 611110 | 710000 | 401100 | Rhetoric & Writing - Maintenance | 55,045 | 54,045 |
| 110000 | 611110 | 710000 | 401100 | Writing & Humanities | 4,449 | 4,449 |
| 110000 | 611210 | 610000 | 401100 | Sociology & Anthropology - Salaries | 889,521 | 705,483 |
| 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 | - |
| 110000 | 640310 | 610000 | 401100 | Criminal Justice - Salaries | 868,894 | 1,097,574 |
| 110000 | 640310 | 710000 | 401100 | Criminal Justice - Maintenance | 12,204 | 12,204 |
| 110000 | 640511 | 610000 | 401100 | Master of Public Administration - Instruction - Salaries | 249,404 | 687,016 |
| 110000 | 640511 | 710000 | 401100 | Master of Public Administration - Instruction - Maintenance | 5,756 | 5,756 |
| 110000 | 641110 | 610000 | 401100 | Applied Communication - Salaries | 747,895 | 743,181 |
| 110000 | 641110 | 710000 | 401100 | Applied Communication - Maintenance | 21,746 | 20,746 |
| 110000 | 641111 | 710000 | 401100 | Speech Communication - Lab Maintenance | 3,011 | 3,011 |
| 110000 | 641210 | 610000 | 401100 | School of Mass Communication - Salaries | 1,059,817 | 1,055,262 |
| 110000 | 641210 | 710000 | 401100 | School of Mass Communication - Maintenance | 25,844 | 25,844 |
| 110000 | 640000 | 610000 | 401100 | College of Social Sciences & Communication - Reserve | 649,028 | 649,028 |
| 110000 | 640000 | 710000 | 401100 | College of Social Sciences & Communication - College Technology Fee | 482,500 | 402,980 |
| TOTAL INSTRUCTION - COLLEGE OF SOCIAL SCIENCES & COMMUNICATION | | | | | 7,902,556 | 8,379,891 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|-------------------------------------|------------|-------------|-------------|--|------------------|-------------------|
| 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 | 2,517 |
| 110000 | 630310 | 610000 | 401100 | School of Counseling, Human Performance & Rehabilitation - Salaries | 1,983,123 | 2,014,391 |
| 110000 | 630310 | 710000 | 401100 | School of Counseling, Human Performance & Rehabilitation - Maintenance | 46,203 | 46,203 |
| 110000 | 630510 | 610000 | 401100 | School of Education - Salaries | 1,579,030 | 1,861,053 |
| 110000 | 630510 | 710000 | 401100 | School of Education - Maintenance | 37,061 | 37,061 |
| 110000 | 630511 | 710000 | 401200 | Student Teaching Lab | 10,018 | 10,018 |
| 110000 | 630511 | 710000 | 401200 | Practicum Fee | 27,982 | 22,152 |
| 110000 | 640210 | 610000 | 401100 | Audiology & Speech Pathology - Salaries | 824,264 | 874,607 |
| 110000 | 640210 | 710000 | 401100 | Audiology & Speech Pathology - Maintenance | 19,106 | 19,106 |
| 110000 | 640213 | 610000 | 401100 | Communication Science PHD - Salaries | 4,629 | 11,683 |
| 110000 | 641010 | 610000 | 401100 | Department of Social Work - Salaries | 1,275,591 | 1,328,713 |
| 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 | 11,520 |
| 110000 | 650610 | 610000 | 401100 | Nursing - Salaries | 2,023,947 | 2,188,114 |
| 110000 | 650610 | 710000 | 401100 | Nursing - Maintenance | 45,184 | 45,184 |
| 110000 | 650610 | 710000 | 402000 | Clinical Nursing Fee - Salaries | 23,519 | 52,559 |
| 110000 | 650610 | 710000 | 402000 | Clinical Nursing Fee - Maintenance | 256,481 | 269,221 |
| 110000 | 630000 | 610000 | 401100 | College of Education & Health Professions- Reserve | 894,409 | 883,069 |
| 110000 | 630000 | 710000 | 401100 | College of Education & Health Professions- College Technology Fee | 524,685 | 380,499 |
| | | | | TOTAL INSTRUCTION - COLLEGE OF EDUCATION & HEALTH PROFESSIONS | 9,619,294 | 10,083,863 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|-------------------------------------|------------|-------------|-------------|--|------------------|------------------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | | | |
| | | | | INSTRUCTION - COLLEGE OF BUSINESS | | |
| 110000 | 620210 | 610000 | 401100 | Accounting - Salaries | 786,390 | 1,100,904 |
| 110000 | 620210 | 710000 | 401100 | Accounting - Maintenance | 12,918 | 11,012 |
| 110000 | 620310 | 710000 | 401100 | Business Micro Computer Center - Equipment | 18,084 | 8,084 |
| 110000 | 620410 | 610000 | 401100 | Economics & Finance - Salaries | 1,495,393 | 1,493,803 |
| 110000 | 620410 | 710000 | 401100 | Economics & Finance - Maintenance | 17,073 | 11,870 |
| 110000 | 620610 | 610000 | 401100 | Management - Salaries | 1,305,955 | 1,305,955 |
| 110000 | 620610 | 710000 | 401100 | Management - Maintenance | 13,391 | 12,270 |
| 110000 | 620620 | 610000 | 401100 | Business Information Systems - Salaries | 886,467 | 1,014,964 |
| 110000 | 620620 | 710000 | 401100 | Business Information Systems - Management | 9,025 | 9,956 |
| 110000 | 620710 | 610000 | 401100 | Marketing & Advertising - Salaries | 681,206 | 684,698 |
| 110000 | 620710 | 710000 | 401100 | Marketing & Advertising - Maintenance | 10,240 | 5,785 |
| 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 | 601,742 | 589,399 |
| 110000 | 620000 | 710000 | 401100 | College of Business - College Technology Fee | 276,580 | 195,760 |
| | | | | TOTAL INSTRUCTION - COLLEGE OF BUSINESS | 6,315,891 | 6,645,887 |
| | | | | INSTRUCTION - SCHOOL OF LAW | | |
| 110000 | 660000 | 610000 | 401100 | School of Law - Salaries | 3,962,853 | 3,331,952 |
| 110000 | 660000 | 710000 | 436300 | School of Law - Maintenance | 131,749 | 189,223 |
| 110000 | 660000 | 610000 | 401100 | School of Law - Reserve, Salaries | - | 419,788 |
| | | | | TOTAL INSTRUCTION - SCHOOL OF LAW | 4,094,602 | 3,940,962 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|---|------------|-------------|-------------|---|-------------------|-------------------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | INSTRUCTION - COLLEGE OF ARTS, LETTERS, AND SCIENCES | | |
| 110000 | 610210 | 610000 | 401100 | Art - Salaries | 1,243,428 | 1,128,492 |
| 110000 | 610210 | 710000 | 401100 | Art - Maintenance | 25,223 | 25,223 |
| 110000 | 610211 | 710000 | 401100 | Art Studio Materials Fee | 20,905 | 30,729 |
| 110000 | 610410 | 610000 | 401100 | English - Salaries | 812,701 | 731,331 |
| 110000 | 610410 | 710000 | 401100 | English - Maintenance | 24,144 | 21,730 |
| 110000 | 610510 | 610000 | 401100 | History - Salaries | 1,238,007 | 1,171,137 |
| 110000 | 610510 | 710000 | 401100 | History - Maintenance | 27,758 | 25,480 |
| 110000 | 610510 | 710000 | 401100 | Public History Program - Maintenance | 1,938 | 1,938 |
| 110000 | 610610 | 610000 | 401100 | World Languages - Salaries | 634,344 | 779,578 |
| 110000 | 610610 | 710000 | 401100 | World Languages - Maintenance | 18,591 | 18,204 |
| 110000 | 610711 | 610000 | 401100 | Music - Salaries | 1,160,224 | 1,111,868 |
| 110000 | 610711 | 710000 | 401100 | Music - Maintenance | 28,044 | 25,536 |
| 110000 | 610712 | 710000 | 401100 | Music - Materials | 7,562 | 16,502 |
| 110000 | 610713 | 610000 | 401100 | Theatre Arts - Salaries | 772,443 | 724,346 |
| 110000 | 610713 | 710000 | 401100 | Theatre Arts - Maintenance | 29,705 | 26,734 |
| 110000 | 610810 | 610000 | 401100 | Philosophy & Interdisciplinary Studies - Salaries | 474,794 | 527,985 |
| 110000 | 610810 | 710000 | 401100 | Philosophy & Interdisciplinary Studies - Maintenance | 11,126 | 10,013 |
| 110000 | 650210 | 610000 | 401100 | Biology - Salaries | 1,219,848 | 1,317,656 |
| 110000 | 650210 | 710000 | 401100 | Biology - Maintenance | 19,935 | 19,935 |
| 110000 | 650310 | 610000 | 401100 | Chemistry - Salaries | 997,495 | 1,182,788 |
| 110000 | 650310 | 710000 | 401100 | Chemistry - Maintenance | 21,605 | 19,444 |
| 110000 | 650510 | 610000 | 401100 | Mathematics - Salaries | 1,430,861 | 1,553,591 |
| 110000 | 650510 | 710000 | 401100 | Mathematics - Maintenance | 29,902 | 26,912 |
| 110000 | 650511 | 610000 | 401100 | Math Lab | 40,000 | 36,000 |
| 110000 | 650710 | 610000 | 401100 | Physics & Astronomy - Salaries | 650,614 | 814,214 |
| 110000 | 650710 | 710000 | 401100 | Physics & Astronomy - Maintenance | 19,135 | 22,139 |
| 110000 | 650000 | 710000 | 401100 | Experiential Learning Fee | 25,000 | 26,520 |
| 110000 | 650000 | 610000 | 401100 | College of Arts, Letters, & Sciences - Reserve | 1,156,158 | 1,156,158 |
| 110000 | 650000 | 710000 | 401100 | College of Arts, Letters, & Sciences - College Technology Fee | 953,228 | 750,797 |
| TOTAL INSTRUCTION - COLLEGE OF ARTS, LETTERS, & SCIENCES | | | | | 13,094,719 | 13,302,978 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|-------------------------------------|------------|-------------|-------------|---|------------------|------------------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERING & INFORMATION TECH | | |
| 110000 | 650410 | 610000 | 401100 | Earth Sciences - Salaries | 562,920 | 537,192 |
| 110000 | 650410 | 710000 | 401100 | Earth Sciences - Maintenance | 10,472 | 10,263 |
| 110000 | 670310 | 610000 | 401100 | Computer Sciences - Salaries | 1,004,620 | 1,096,709 |
| 110000 | 670310 | 710000 | 401100 | Computer Sciences - Maintenance | 31,224 | 26,964 |
| 110000 | 670410 | 610000 | 401100 | Engineering Technology - Salaries | 871,906 | 1,028,401 |
| 110000 | 670410 | 710000 | 401100 | Engineering Technology - Maintenance | 34,592 | 32,800 |
| 110000 | 670413 | 610000 | 401100 | Dept of Construction Mgmt & Civil & Construction Engineering - Salaries | 1,166,352 | 1,235,963 |
| 110000 | 670413 | 710000 | 401100 | Dept of Construction Mgmt & Civil & Construction Engineering - Maintenance | 31,701 | 31,067 |
| 110000 | 670510 | 610000 | 401100 | Department of Systems Engineering - Salaries | 1,839,318 | 1,846,221 |
| 110000 | 670510 | 710000 | 401100 | Department of Systems Engineering - Maintenance | 54,376 | 53,288 |
| 110000 | 670610 | 610000 | 401100 | Department of Information Science - Salaries | 1,373,251 | 1,541,418 |
| 110000 | 670610 | 710000 | 401100 | Department of Information Science - Maintenance | 43,491 | 42,621 |
| 110000 | 670611 | 610000 | 401100 | Office of Information Technology Minor - Salaries | 81,540 | 69,766 |
| 110000 | 670611 | 710000 | 401100 | Office of Information Technology Minor - Maintenance | 22,800 | 22,344 |
| 110000 | 670000 | 610000 | 401100 | Donaghey College of Engineering & Information Tech - Reserve | 362,049 | 878,077 |
| 110000 | 670000 | 710000 | 402000 | Donaghey College of Engineering & Information Tech - Technology Fee | 271,154 | 189,013 |
| | | | | TOTAL INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERIG & INFO TECH | 7,761,765 | 8,642,106 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|-------------------------------------|------------|-------------|-------------|--------------------------------------|-------------------|-------------------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | | | |
| 110000 | 120300 | 610000 | 401100 | Salary Reserve empty | 802,953 | - |
| 110000 | 120300 | 610000 | 401100 | Salary Reserve authorized | 110,387 | - |
| | | | | Early Retirement | 1,446,614 | - |
| 110000 | 120820 | 610000 | 401200 | E Learning - Salaries | 1,175,187 | 1,188,221 |
| 110000 | 120820 | 710000 | 401200 | SSCH Transfer to Departments | 225,625 | 225,625 |
| 110000 | 120820 | 710000 | 401200 | E Learning - Maintenance | 292,340 | 242,340 |
| 110000 | 120820 | 710000 | 401200 | E Learning - Coaches | 46,250 | - |
| 110000 | 120820 | 710000 | 438200 | Innovation Fund | 74,748 | 74,748 |
| 110000 | 700300 | 610000 | 406000 | Concurrent Enrollment - Salaries | 129,376 | 131,128 |
| 110000 | 700300 | 710000 | 406000 | Concurrent Enrollment - Maintenance | 70,624 | 68,872 |
| 110000 | 120900 | 610000 | 401200 | Benton UALR - Salaries | 535,547 | 597,275 |
| 110000 | 120900 | 710000 | 401200 | Benton UALR - Maintenance | 181,982 | 122,849 |
| 110000 | 630610 | 610000 | 401100 | EAST Lab Initiative - Salaries | 82,619 | - |
| 110000 | 630610 | 710000 | 401100 | EAST Lab Initiative - Maintenance | 30,910 | - |
| 110000 | 700000 | 799999 | 401100 | Provost Instructional Reserve | 2,523,065 | 302,000 |
| 110000 | 700000 | 610000 | 401100 | Provost's Reserve - Lecturer/General | 46,440 | 46,440 |
| 110000 | 780600 | 610000 | 401100 | Study Abroad - Salaries | 86,807 | 105,149 |
| 110000 | 780600 | 710000 | 401100 | Study Abroad - Maintenance | 23,750 | 18,750 |
| | | | | TOTAL INSTRUCTION - OTHER | 7,885,222 | 3,123,396 |
| | | | | TOTAL INSTRUCTION | 56,674,049 | 54,119,083 |

Budget Allocation
Current Unrestricted E&G

FY 2017
Budget **FY 2018**
Budget

| FUND | ORG | ACCT | PROG | | | |
|-------------|------------|-------------|-------------|---|------------------|------------------|
| | | | | RESEARCH | | |
| 110000 | 120300 | 610000 | 411000 | Salary Reserve empty | (1,590) | - |
| 110000 | 000001 | 610000 | 411000 | Early Retirement | 107,891 | - |
| 110000 | 620514 | 610000 | 411000 | IEA - Research Group - Salaries | 685,331 | - |
| 110000 | 620514 | 710000 | 411000 | IEA - Research Group - Maintenance | 41,007 | - |
| 110000 | 650212 | 610000 | 412000 | Basic Animal Services - Salaries | 48,883 | 49,408 |
| 110000 | 650212 | 710000 | 412000 | Basic Animal Services - Maintenance | 5,186 | 8,186 |
| 110000 | 730000 | 610000 | 411000 | Graduate Assistants | 779,594 | 719,594 |
| 110000 | 730100 | 710000 | 411000 | Summer Faculty Fellowships | 2,381 | - |
| 110000 | 730100 | 710000 | 411000 | Research and Development/Research Park | 25,000 | 25,000 |
| 110000 | 730200 | 610000 | 411000 | Support Fund - Salaries | 66,951 | 67,956 |
| 110000 | 730200 | 710000 | 411000 | Support Fund - Maintenance | 75,234 | 47,079 |
| 110000 | 730200 | 799999 | 411000 | Research Equipment Match | 90,250 | 56,687 |
| 110000 | 730200 | 610000 | 412000 | Office of Research & Sponsored Programs - Salaries | 603,327 | 665,070 |
| 110000 | 730200 | 710000 | 412000 | Office of Research & Sponsored Programs - Maintenance | 11,845 | 40,000 |
| 110000 | 730500 | 610000 | 411000 | Graduate Institute of Technology Research - Salaries | 636,951 | 346,940 |
| 110000 | 730500 | 710000 | 411000 | Graduate Institute of Technology Research - Maintenance | 87,897 | 87,897 |
| 110000 | 760300 | 610000 | 412000 | Nanotechnology Center - Salaries | 184,082 | 138,061 |
| 110000 | 760300 | 710000 | 411000 | Nanotechnology Center - Maintenance | 221,116 | 396,116 |
| 110000 | 760310 | 610000 | 412000 | Tech Launch - Salaries | 200,275 | 67,675 |
| 110000 | 760310 | 710000 | 412000 | Tech Launch - Maintenance | 203,122 | 113,122 |
| 110000 | 760400 | 610000 | 412000 | Emerging Analytics Center - Salaries | 281,645 | 748,882 |
| 110000 | 760400 | 710000 | 412000 | Emerging Analytics Center - Maintenance | 289,150 | 227,200 |
| | | | | TOTAL RESEARCH | 4,645,527 | 3,804,874 |

Budget Allocation
Current Unrestricted E&G

FY 2017
Budget

FY 2018
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 | 129,309 | 133,681 |
| 110000 | 100300 | 710000 | 421000 | Institute for Race and Ethnicity - Maintenance | 68,253 | 68,253 |
| 110000 | 120300 | 610000 | 421000 | Salary Reserve empty | 33,077 | - |
| 110000 | 430000 | 610000 | 421000 | Children International - Salaries | 95,372 | 95,372 |
| 110000 | 430000 | 710000 | 421000 | Children International - Maintenance | 17,419 | 17,419 |
| 110000 | 620510 | 610000 | 421000 | Arkansas Economic Development Institute - Salaries | 300,706 | 516,242 |
| 110000 | 620510 | 710000 | 421000 | Arkansas Economic Development Institute - Maintenance | 40,634 | 57,547 |
| 110000 | 620510 | 710000 | 421000 | Regionalism Center - Maintenance | 27,075 | 27,075 |
| 110000 | 620511 | 610000 | 421000 | IEA - Labor Education Program - Salaries | 353,679 | - |
| 110000 | 620511 | 710000 | 421000 | IEA - Labor Education Program - Maintenance | 18,781 | - |
| 110000 | 620512 | 710000 | 421000 | IEA - Research & Public Service Library | 16,913 | - |
| 110000 | 620513 | 710000 | 421000 | IEA - Management Education - Maintenance | 35,558 | - |
| 110000 | 620515 | 610000 | 421000 | AR Economic Development - Research, Education, Assessment - Salaries | 199,752 | 1,090,300 |
| 110000 | 620515 | 710000 | 421000 | AR Economic Development - Research, Education, Assessment - Maintenance | 11,416 | 88,946 |
| 110000 | 620810 | 610000 | 421000 | Arkansas Small Business and Technology Development Center - Salaries | 594,079 | 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 | 193,371 | - |
| 110000 | 640510 | 710000 | 421000 | Institute of Government - Director - Maintenance | 25,270 | - |
| 110000 | 640512 | 610000 | 421000 | Institute of Government - Research - Salaries | 126,340 | 81,854 |
| 110000 | 640512 | 710000 | 421000 | Racial Attitudes Study | 25,650 | 27,500 |
| 110000 | 640512 | 610000 | 436300 | Center for Public Collaboration - Salaries | 1,231 | - |
| 110000 | 640710 | 610000 | 421000 | KLRE/KUAR - College of Professional Studies - Salaries | 112,151 | 112,151 |
| 110000 | 640710 | 710000 | 421000 | KLRE/KUAR - College of Professional Studies - Maintenance | 93,990 | 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 | 182,226 | 182,226 |
| 110000 | 760100 | 710000 | 421000 | Sequoyah National Research Center - Maintenance | 48,423 | 38,386 |
| | | | | TOTAL PUBLIC SERVICE | 2,852,013 | 3,326,358 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|--------------------------|--------|--------|--------|--|---------|---------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | ACADEMIC SUPPORT | | |
| 110000 | 120300 | 610000 | 436300 | Salary Reserve empty | 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 | 354,539 |
| 110000 | 120830 | 610000 | 434000 | Scholarly Technology and Resources - Salaries | 600,446 | 658,026 |
| 110000 | 120830 | 710000 | 434000 | Scholarly Technology and Resources - Maintenance | 28,500 | 28,500 |
| 110000 | 320110 | 710000 | 436300 | General Institutional Recruitment | 81,225 | 185,000 |
| 110000 | 510012 | 610000 | 434000 | Instructional Technology, Salaries | 381,917 | 78,943 |
| 110000 | 510012 | 710000 | 434000 | Instructional Technology, Maintenance | 455,732 | 700,658 |
| 110000 | 510200 | 710000 | 434000 | UA System Infrastructue | 299,041 | 476,500 |
| 110000 | 650000 | 710000 | 436300 | University Festival | 1,180 | - |
| 110000 | 650100 | 710000 | 401100 | Performance Arts Production Fees | 60,000 | 61,488 |
| 110000 | 610612 | 610000 | 435000 | Intensive English Language Program - Salaries | 537,225 | 537,225 |
| 110000 | 610612 | 710000 | 435000 | Intensive English Language Program - Maintenance | 111,820 | 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 | 253,977 | 274,857 |
| 110000 | 611910 | 710000 | 431000 | Center for Arkansas History and Culture - Maintenance | 169,194 | 155,725 |
| 110000 | 620100 | 610000 | 436300 | Dean College of Business - Salaries | 770,435 | 770,127 |
| 110000 | 620100 | 710000 | 436300 | Dean College of Business - Maintenance | 49,848 | 35,531 |
| 110000 | 620410 | 710000 | 433000 | Electronic Data Bases | 4,150 | 4,150 |
| 110000 | 621100 | 610000 | 436300 | COB Student Services - Salaries | 250,874 | 250,441 |
| 110000 | 621100 | 710000 | 436300 | COB Student Services - Maintenance | 2,850 | 2,550 |
| 110000 | 630810 | 610000 | 436300 | College of Education & Health Professions Advising & Support Center-Salaries | 361,572 | 369,061 |
| 110000 | 630810 | 710000 | 463600 | College of Education & Health Professions Advising & Support Center-Maint | 15,778 | 25,778 |
| 110000 | 630100 | 610000 | 436300 | Dean College of Education & Health Professions - Salaries | 538,834 | 703,816 |
| 110000 | 630100 | 710000 | 436300 | Dean College of Education & Health Professions - Maintenance | 52,105 | 52,105 |
| 110000 | 630412 | 610000 | 435000 | Gifted Programs - Salaries | 13,254 | 13,254 |
| 110000 | 630412 | 710000 | 435000 | Gifted Programs - Maintenance | 68,684 | 68,684 |
| 110000 | 640100 | 610000 | 436300 | Dean College of Social Sciences & Communication - Salaries | 697,494 | 706,495 |
| 110000 | 640100 | 710000 | 436300 | Dean College of Social Sciences & Communication - Maintenance | 54,462 | 54,462 |
| 110000 | 641210 | 710000 | 436300 | University Television - Maintenance | 22,325 | 22,325 |
| 110000 | 640212 | 610000 | 435000 | Speech & Hearing Clinic - Salaries | 8,557 | 2,213 |
| 110000 | 640212 | 710000 | 435000 | Speech & Hearing Clinic - Maintenance | 24,797 | 24,100 |
| 110000 | 650100 | 610000 | 436300 | Dean College of Arts, Letters, & Sciences - Salaries | 735,722 | 829,744 |
| 110000 | 650100 | 710000 | 436300 | Dean College of Arts, Letters, & Sciences - Maintenance | 75,556 | 68,986 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|-------------------------------------|------------|-------------|-------------|---|-------------------|-------------------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | ACADEMIC SUPPORT (Cont.) | | |
| 110000 | 670100 | 610000 | 436300 | Dean Donaghey College of Engineering & Information Tech - Salaries | 1,201,987 | 1,126,348 |
| 110000 | 670100 | 710000 | 436300 | Dean Donaghey College of Engineering & Information Tech - Maintenance | 117,683 | 36,669 |
| | | | | Academic Computing Allocation | 2,828,419 | 3,576,467 |
| 110000 | 670612 | 610000 | 435000 | IT Certificate Program - Salaries | 8,687 | 8,673 |
| 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 | Professional Development | 4,106 | 4,106 |
| 110000 | 710000 | 610000 | 436100 | Assessment/Program Review - Salaries | 4,877 | - |
| 110000 | 710000 | 710000 | 436100 | Assessment/Program Review - Maintenance | 36,315 | 51,769 |
| 110000 | 710000 | 710000 | 436100 | Institutional Effectiveness | 22,217 | - |
| 110000 | 710000 | 610000 | 437000 | Teaching Academy - Salaries | - | 13,932 |
| 110000 | 710000 | 710000 | 437000 | Teaching Academy - Maintenance | 38,000 | 38,000 |
| 110000 | 730100 | 610000 | 436300 | Dean Graduate School - Salaries | 586,489 | 599,114 |
| 110000 | 730100 | 710000 | 436300 | Dean Graduate School - Maintenance | 23,730 | 71,591 |
| 110000 | 740000 | 610000 | 431000 | Library - Salaries | 1,474,987 | 1,568,790 |
| 110000 | 740000 | 710000 | 431000 | Library - Maintenance | 71,949 | 63,949 |
| 110000 | 740000 | 710000 | 431000 | Library Materials | 178,606 | 178,606 |
| 110000 | 740000 | 710000 | 431000 | Library / Library Fee | 1,320,876 | 1,221,048 |
| 110000 | 740000 | 710000 | 431000 | Library / Technology | 283,535 | 232,159 |
| 110000 | 741000 | 610000 | 431000 | UALR Collections and Archives - Salaries | 280,899 | 305,157 |
| 110000 | 780100 | 610000 | 436300 | Academic Success Center - Salaries | 162,671 | - |
| 110000 | 780100 | 710000 | 436300 | Academic Success Center - Maintenance | 33,927 | - |
| 110000 | 780100 | 610000 | 436300 | Developmental Lab | 8,700 | - |
| 110000 | 780200 | 610000 | 436300 | TRIO/SSS/McNair - Salaries | - | 37,811 |
| 110000 | 780200 | 710000 | 436300 | TRIO/SSS/McNair - Maintenance | 6,896 | 40,823 |
| | | | | SUBTOTAL ACADEMIC SUPPORT | 16,801,579 | 16,905,035 |
| FUND | ORG | ACCT | PROG | LAW SCHOOL ACADEMIC SUPPORT (Cont.) | | |
| 110000 | 660000 | 710000 | 436300 | Law School Admissions, Transcript & Drop/Add | 200 | 200 |
| 110000 | 660000 | 710000 | 436300 | Law College Fee | 486,868 | 504,142 |
| 110000 | 660000 | 790700 | 436300 | School of Law - Administrative Support Charge | 1,332,174 | 1,332,174 |
| 110000 | 660100 | 610000 | 436300 | Dean School of Law - Salaries | 1,396,962 | 1,397,605 |
| 110000 | 660210 | 610000 | 431000 | Law Library - Salaries | 1,018,970 | 1,041,152 |
| 110000 | 660210 | 710000 | 431000 | Law Library - Maintenance | 21,000 | 21,000 |
| 110000 | 660210 | 710000 | 431000 | Law Library Fee | 126,730 | 125,177 |
| 110000 | 660211 | 710000 | 431000 | Law School Technology Fee | 54,986 | 56,945 |
| | | | | LAW SCHOOL ACADEMIC SUPPORT | 4,437,891 | 4,478,395 |
| | | | | TOTAL ACADEMIC SUPPORT | 21,239,470 | 21,383,430 |

Budget Allocation
Current Unrestricted E&G

FY 2017
Budget **FY 2018**
Budget

| | | | | STUDENT SERVICES | | |
|--------|--------|--------|--------|--|----------|---------|
| 110000 | 120300 | 610000 | 441000 | Salary Reserve empty | (47,865) | - |
| 110000 | 120300 | 610000 | 441000 | Salary Reserve authorized | 818,035 | - |
| 110000 | 210200 | 710000 | 441000 | Teams Program - Maintenance | 22,562 | - |
| 110000 | 210200 | 610000 | 441000 | African American Male Initiative - Salaries | 24,512 | 54,999 |
| 110000 | 210200 | 710000 | 441000 | African American Male Initiative - Maintenance | 6,166 | 23,728 |
| 110000 | 210000 | 710000 | 441000 | Student Affairs Initiatives | 48,920 | 41,733 |
| 110000 | 810200 | 610000 | 441000 | Application Fee - Salaries | 145,905 | - |
| 110000 | 810200 | 710000 | 441000 | Application Fee - Maintenance | 69,212 | - |
| 110000 | 230000 | 610000 | 441000 | Student Development - Salaries | 289,990 | 281,932 |
| 110000 | 230000 | 710000 | 441000 | Student Development - Maintenance | 25,729 | 26,689 |
| 110000 | 230000 | 710000 | 441000 | Mental Health Intervention | 23,854 | 23,854 |
| 110000 | 230110 | 610000 | 441000 | Student Experience Center - Salaries | 94,797 | 121,348 |
| 110000 | 230110 | 710000 | 441000 | Student Experience Center - Maintenance | 14,218 | 14,740 |
| 110000 | 230150 | 610000 | 441000 | Orientation Program - Salaries | 5,300 | 32,760 |
| 110000 | 230150 | 710000 | 441000 | Orientation Program - Maintenance | 163,049 | 105,084 |
| 110000 | 230200 | 610000 | 441000 | Disability Resource Center - Salaries | 405,729 | 397,658 |
| 110000 | 230200 | 710000 | 441000 | Disability Resource Center - Maintenance | 9,508 | 15,737 |
| 110000 | 230200 | 710000 | 441000 | Disability Resource Center - Academic Accomodation | 35,150 | 35,150 |
| 110000 | 230400 | 610000 | 441000 | Health Services - Salaries | 197,176 | 218,464 |
| 110000 | 230400 | 710000 | 441000 | Health Services - Maintenance | 17,100 | - |
| 110000 | 230410 | 610000 | 441000 | Health Services Fee - Salaries | 407,602 | 377,046 |
| 110000 | 230410 | 710000 | 441000 | Health Services Fee - Maintenance | 256,934 | 252,954 |
| 110000 | 230400 | 710000 | 441000 | Health Care Incentives | 20,093 | 20,093 |
| 110000 | 230600 | 610000 | 441000 | Chancellor's Leadership Corps - Salaries | 52,020 | 55,020 |
| 110000 | 230600 | 710000 | 441000 | Chancellor's Leadership Corps - Maintenance | 18,364 | 18,364 |
| 110000 | 240300 | 610000 | 441000 | Counseling Services - Salaries | 253,007 | 308,051 |
| 110000 | 240300 | 710000 | 441000 | Counseling Services - Maintenance | 13,279 | 16,279 |
| 110000 | 240500 | 610000 | 441000 | Testing - Salaries | 152,715 | 241,896 |
| 110000 | 240500 | 710000 | 441000 | Testing - Maintenance | 10,378 | 10,378 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|-------------------------------------|------------|-------------|-------------|---|------------------|------------------|
| 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 | - |
| 110000 | 240700 | 710000 | 441000 | Proctoring Center - Maintenance | 75,354 | 75,354 |
| 110000 | 320440 | 610000 | 441000 | Campus Shuttle Service - Salaries | 67,877 | 67,877 |
| 110000 | 320440 | 710000 | 441000 | Campus Shuttle Service - Maintenance | 132,123 | 132,123 |
| 110000 | 410100 | 610000 | 441000 | Cooperative Education - Salaries | 123,312 | 54,811 |
| 110000 | 410100 | 710000 | 441000 | Cooperative Education - Maintenance | 13,326 | 13,326 |
| 110000 | 720000 | 610000 | 441000 | Office of University Scholars - Salaries | 271,736 | 189,355 |
| 110000 | 720000 | 710000 | 441000 | Office of University Scholars - Maintenance | 19,006 | 19,006 |
| 110000 | 730000 | 710000 | 441000 | Graduate Student Success Program | 28,797 | 23,579 |
| 110000 | 730000 | 710000 | 441000 | Graduate School Applications | 67,687 | 67,687 |
| 110000 | 780400 | 610000 | 441000 | Academic Advising - Salaries | 463,524 | 358,138 |
| 110000 | 780400 | 710000 | 441000 | Academic Advising - Maintenance | 36,574 | 36,574 |
| 110000 | 780410 | 610000 | 441000 | First Year Colloquium - Salaries | 81,474 | 81,474 |
| 110000 | 780410 | 710000 | 441000 | PEAW Fee | 34,285 | 34,285 |
| 110000 | 810200 | 610000 | 441000 | Office of Admissions - Salaries | 827,071 | 1,034,042 |
| 110000 | 810200 | 710000 | 441000 | Office of Admissions - Maintenance | 96,625 | 256,870 |
| 110000 | 810100 | 610000 | 441000 | Office of Financial Aid - Salaries | 881,301 | 1,025,915 |
| 110000 | 810100 | 710000 | 441000 | Office of Financial Aid - Maintenance | 100,019 | 96,147 |
| 110000 | 810110 | 610000 | 441000 | Office of Records and Registration - Salaries | 666,417 | 925,821 |
| 110000 | 810110 | 710000 | 441000 | Office of Records and Registration - Maintenance | 43,080 | 43,080 |
| 110000 | 810130 | 610000 | 441000 | Military Student Success Center - Salaries | 64,510 | 144,897 |
| 110000 | 810130 | 710000 | 441000 | Military Student Success Center - Maintenance | 4,724 | 4,724 |
| 110000 | 810110 | 710000 | 441000 | Commencement Expense | 104,111 | 85,246 |
| 110000 | 810220 | 710000 | 441000 | Doctoral Commencement Expense | 3,515 | 3,515 |
| 110000 | 810400 | 610000 | 441000 | Office of Transfer Support Services - Salaries | 197,453 | 278,487 |
| 110000 | 810400 | 710000 | 441000 | Office of Transfer Support Services - Maintenance | 8,952 | 8,952 |
| | | | | SUBTOTAL STUDENT SERVICES | 8,028,235 | 7,764,491 |
| 110000 | 660000 | 710000 | 441000 | Law School Orientation | 5,200 | 5,200 |
| | | | | LAW SCHOOL STUDENT SERVICES | 5,200 | 5,200 |
| | | | | TOTAL STUDENT SERVICES | 8,033,435 | 7,769,691 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|--------------------------|--------|--------|--------|--|-------------|-------------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | INSTITUTIONAL SUPPORT | | |
| 110000 | 000001 | 690000 | 451000 | Compensated Absences | 95,000 | 125,000 |
| 110000 | 000001 | 710000 | 451000 | Uncollectible Accounts | 200,000 | 1,000,000 |
| 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 | 475,000 |
| 110000 | 000001 | 710000 | 451000 | Institutional Dues | 275,000 | 275,000 |
| 110000 | 000001 | 710000 | 451000 | Maintenance for Gift Revenue | 231,068 | 231,068 |
| 110000 | 000001 | 790700 | 452000 | Administrative Support Charge - Law | (1,332,174) | (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 | 172,000 |
| 110000 | 000001 | 640000 | 451000 | Employee Tuition Remission | 400,000 | 635,000 |
| 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 | 846,645 | 647,187 |
| 110000 | 100000 | 710000 | 451000 | Chancellor - Maintenance | 51,578 | 70,000 |
| 110000 | 100100 | 710000 | 451000 | Board of Visitors | 5,415 | 5,415 |
| 110000 | 120100 | 610000 | 451000 | Office of Budget - Salaries | 150,546 | 150,546 |
| 110000 | 120100 | 710000 | 451000 | Office of Budget - Maintenance | 1,643 | 1,643 |
| 110000 | 120300 | 610000 | 451000 | Salary Reserve empty | 627,482 | - |
| 110000 | 120300 | 610000 | 451000 | Salary Reserve authorized | 1,541,057 | - |
| 110000 | 120700 | 610000 | 451000 | Institutional Research - Salaries | 572,357 | 694,984 |
| 110000 | 120700 | 710000 | 451000 | Institutional Research - Maintenance | 4,787 | 124,787 |
| 110000 | 120900 | 610000 | 451000 | Benton - Distributed Learning - Salaries | 107,100 | 113,671 |
| 110000 | 180000 | 610000 | 451000 | Vice Chancellor for Advancement - Salaries | 975,633 | 1,342,490 |
| 110000 | 180000 | 710000 | 451000 | Vice Chancellor for Advancement - Maintenance | 5,746 | 47,943 |
| 110000 | 180000 | 710000 | 451000 | Chancellor's Suite in Stephens Center | 20,000 | 20,000 |
| 110000 | 180100 | 610000 | 451000 | Alumni Office - Salaries | 328,178 | 296,968 |
| 110000 | 180100 | 710000 | 451000 | Alumni Office - Maintenance | 30,084 | 40,000 |
| 110000 | 100410 | 710000 | 451000 | Advertising and Recruitment | 481,935 | 481,935 |
| 110000 | 100410 | 710000 | 451000 | Bulletins & Brochures | 25,221 | 10,811 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|--------------------------|--------|--------|--------|---|-------------|-------------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | INSTITUTIONAL SUPPORT (Cont.) | | |
| 110000 | 100410 | 610000 | 451000 | Office of Communications and Marketing - Salaries | 726,123 | 869,218 |
| 110000 | 100410 | 710000 | 451000 | Office of Communications and Marketing - Maintenance | 61,652 | 96,652 |
| 110000 | 100415 | 710000 | 451000 | Office of Digital Strategy - Advertising and Recruitment | 90,250 | 90,250 |
| 110000 | 160300 | 610000 | 451000 | SID - Salaries | 75,766 | 85,164 |
| 110000 | 160300 | 710000 | 451000 | SID - Maintenance | 23,000 | 28,100 |
| 110000 | 210000 | 610000 | 451000 | Vice Chancellor for Student Affairs - Salaries | 791,800 | 769,955 |
| 110000 | 210000 | 710000 | 451000 | Vice Chancellor for Student Affairs - Maintenance | 56,038 | 47,715 |
| 110000 | 310000 | 610000 | 451000 | Vice Chancellor for Finance & Administration - Salaries | 452,939 | 546,877 |
| 110000 | 310000 | 710000 | 451000 | Vice Chancellor for Finance & Administration - Maintenance | 31,260 | 31,260 |
| 110000 | 320100 | 610000 | 451000 | Human Resources - Salaries | 767,979 | 793,976 |
| 110000 | 320100 | 710000 | 451000 | Human Resources - Maintenance | 64,250 | 87,972 |
| 110000 | 330000 | 610000 | 451000 | Associate Vice Chancellor for Finance - Salaries | 243,927 | 160,654 |
| 110000 | 330000 | 710000 | 451000 | Associate Vice Chancellor for Finance - Maintenance | - | 10,000 |
| 110000 | 330100 | 610000 | 451000 | Financial Services - Salaries | 931,109 | 998,134 |
| 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 | 288,939 | 363,083 |
| 110000 | 330200 | 710000 | 451000 | Procurement Services - Maintenance | 13,562 | 13,562 |
| 110000 | 330300 | 610000 | 451000 | Bursar's Office - Salaries | 395,629 | 432,752 |
| 110000 | 330300 | 710000 | 451000 | Bursar's Office - Maintenance | 132,539 | 155,539 |
| 110000 | 330400 | 610000 | 451000 | Mail Services - Salaries | 203,687 | 202,960 |
| 110000 | 330400 | 710000 | 451000 | Mail Services - Maintenance | 13,864 | 21,000 |
| 110000 | 410000 | 610000 | 451000 | Government Relations - Salaries | 199,834 | 199,834 |
| 110000 | 410000 | 710000 | 451000 | Government Relations - Maintenance | 70,242 | 190,242 |
| 110000 | 460000 | 610000 | 451000 | University District - Salaries | 200,387 | 116,541 |
| 110000 | 460000 | 710000 | 451000 | University District - Maintenance | 8,316 | 8,316 |
| 110000 | 510100 | 610000 | 451000 | Information Technology Services - Salaries | 3,294,905 | 4,436,855 |
| 110000 | 510100 | 710000 | 451000 | Information Technology Services - Maintenance | 1,056,509 | 1,065,402 |
| | | | | Academic Computing Allocation | (2,828,419) | (3,576,467) |
| 110000 | 510100 | 710000 | 451000 | Internet Related Fees | 426,000 | 505,000 |
| 110000 | 510200 | 710000 | 451000 | Information Services - Networks & Maintenance - Maintenance | 2,059 | 2,059 |
| 110000 | 700000 | 610000 | 451000 | Vice Chancellor and Provost - Salaries | 1,093,970 | 1,146,659 |
| 110000 | 700000 | 710000 | 451000 | Vice Chancellor and Provost - Maintenance | 43,898 | 123,898 |
| 110000 | 700000 | 710000 | 451000 | Strategic Initiatives | 80,000 | - |

| Budget Allocation | | | | | | FY 2017 | FY 2018 |
|-------------------------------------|------------|-------------|-------------|---|--------------------------------------|-------------------|-------------------|
| Current Unrestricted E&G | | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | | INSTITUTIONAL SUPPORT (Cont.) | | |
| 110000 | 720100 | 610000 | 451000 | Community Connections Center - Salaries | | 239,227 | 239,167 |
| 110000 | 720100 | 710000 | 451000 | Community Connections Center - Maintenance | | 38,750 | 38,750 |
| 110000 | 720505 | 610000 | 451000 | STEM Center - Salaries | | 29,042 | - |
| 110000 | 780000 | 710000 | 451000 | Advising and Retention Initiatives - Maintenance | | 9,500 | 67,896 |
| 110000 | 810000 | 610000 | 451000 | Vice Chancellor of Enrollment Management - Salaries | | 253,225 | 11,160 |
| 110000 | 810000 | 710000 | 451000 | Vice Chancellor of Enrollment Management - Maintenance | | 92,500 | 28,500 |
| 110000 | 810300 | 610000 | 451000 | Office of International Services - Salaries | | 258,518 | 257,763 |
| 110000 | 810300 | 710000 | 451000 | Office of International Services - Maintenance | | (8,996) | 43,051 |
| | | | | SUBTOTAL INSTITUTIONAL SUPPORT | | 15,861,819 | 16,104,208 |
| 110000 | 660000 | 640000 | 451000 | Employee Tuition Remission - Law School | | 8,346 | 8,346 |
| | | | | LAW SCHOOL INSTITUTIONAL SUPPORT | | 8,346 | 8,346 |
| | | | | TOTAL INSTITUTIONAL SUPPORT | | 15,870,163 | 16,112,552 |
| | | | | OPERATION AND MAINTENANCE OF PLANT | | | |
| 110000 | 120300 | 610000 | 463000 | Salary Reserve empty | | 268,368 | - |
| 110000 | 120300 | 610000 | 463000 | Salary Reserve authorized | | 143,852 | - |
| | | | | Early Retirement | | 39,448 | - |
| 110000 | 320000 | 710000 | 463000 | Property & Casualty Insurance | | 322,825 | 355,000 |
| 110000 | 320310 | 610000 | 463000 | Facilities Management - Administration - Salaries | | 338,581 | 183,997 |
| 110000 | 320310 | 710000 | 463000 | Facilities Management - Administration - Maintenance | | 254,124 | 100,098 |
| 110000 | 320320 | 610000 | 463000 | Facilities Management - Custodial - Salaries | | 1,546,072 | 1,713,469 |
| 110000 | 320320 | 710000 | 463000 | Facilities Management - Custodial - Maintenance | | - | 118,500 |
| 110000 | 320450 | 610000 | 463000 | Stephens Center Facilities - Salaries | | 44,450 | 43,910 |
| 110000 | 320450 | 710000 | 463000 | Stephens Center Facilities - Maintenance | | 110,000 | 180,000 |
| 110000 | 320330 | 610000 | 463000 | Facilities Management - Electrical - Salaries | | 313,558 | 313,558 |
| 110000 | 320330 | 710000 | 463000 | Facilities Management - Electrical - Maintenance | | - | 150,000 |
| 110000 | 320340 | 610000 | 463000 | Facilities Management - Engineering - Salaries | | 314,782 | 337,068 |
| 110000 | 320340 | 790710 | 463000 | Facilities Management - Engineering - Allocated Project Charges | | (86,717) | (86,717) |
| 110000 | 320350 | 610000 | 463000 | Facilities Management - Maintenance of Grounds - Salaries | | 361,922 | 569,954 |
| 110000 | 320350 | 710000 | 463000 | Facilities Management - Maintenance of Grounds - Maintenance | | - | 77,696 |
| 110000 | 320360 | 610000 | 463000 | Facilities Management - Mechanical - Salaries | | 643,328 | 715,070 |
| 110000 | 320360 | 710000 | 463000 | Facilities Management - Mechanical - Maintenance | | - | 74,720 |
| 110000 | 320480 | 610000 | 463000 | Facilities Management - BAS - Salaries | | - | 40,165 |
| 110000 | 320480 | 710000 | 463000 | Facilities Management - BAS - Maintenance | | 415,874 | 65,234 |
| 110000 | 320470 | 610000 | 463000 | Facilities Management - Operations - Salaries | | 114,181 | 168,417 |
| 110000 | 320470 | 710000 | 463000 | Facilities Management - Operations - Maintenance | | - | 176,000 |
| 110000 | 320370 | 710000 | 461000 | Utilities | | 2,542,630 | 2,815,230 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|---|------------|-------------|-------------|---|-------------------|-------------------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| 110000 | 320380 | 610000 | 463000 | Facilities Management - Motor Pool - Salaries | 77,160 | 75,021 |
| 110000 | 320380 | 710000 | 463000 | Facilities Management - Motor Pool - Maintenance | - | 50,000 |
| 110000 | 320390 | 610000 | 463000 | Facilities Management - Structural - Salaries | 329,005 | 376,470 |
| 110000 | 320390 | 710000 | 463000 | Facilities Management - Structural - Maintenance | - | 28,750 |
| 110000 | 320400 | 610000 | 463000 | Facilities Management - Warehouse - Salaries | 113,548 | 66,589 |
| 110000 | 320420 | 610000 | 463000 | Facilities Management - Construction & Planning - Salaries | 252,285 | 253,547 |
| 110000 | 320420 | 710000 | 463000 | Facilities Management - Construction & Planning - Management | - | 43,000 |
| 110000 | 320430 | 610000 | 463000 | Facilities Management - Environmental Health and Safety - Salaries | 177,693 | 286,831 |
| 110000 | 320430 | 710000 | 463000 | Facilities Management - Environmental Health and Safety - Maintenance | - | 69,500 |
| 110000 | 320490 | 610000 | 463000 | Facilities Management - Support Services - Salaries | - | 193,702 |
| FUND | ORG | ACCT | PROG | OPERATION AND MAINTENANCE OF PLANT (Cont.) | | |
| 110000 | 320500 | 610000 | 463000 | Public Safety - Salaries | 1,610,632 | 1,629,439 |
| 110000 | 320500 | 710000 | 463000 | Public Safety - Maintenance | 95,780 | 146,854 |
| 110000 | 320505 | 610000 | 463000 | Stephens Center Security - Salaries | - | 65,000 |
| 110000 | 320505 | 710000 | 463000 | Stephens Center Security - Maintenance | 42,750 | 10,000 |
| 110000 | 320500 | 610000 | 463000 | Public Safety - Coop. Ext. - Salaries | 81,667 | 86,075 |
| 110000 | 320500 | 710000 | 463000 | Public Safety - Coop. Ext. - Maintenance | 19,571 | 19,571 |
| 110000 | 310200 | 610000 | 463000 | Safety - Salaries | 412,201 | 412,201 |
| 110000 | 310200 | 710000 | 463000 | Safety - Maintenance | 145,187 | 72,799 |
| 110000 | 320510 | 710000 | 463000 | Public Safety Parking Management | - | 70,200 |
| 110000 | 330000 | 710000 | 463000 | Sustainability Committee | 13,537 | 13,537 |
| TOTAL OPERATION AND MAINTENANCE OF PLANT | | | | | 11,058,294 | 12,080,454 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|-------------------------------------|------------|-------------|-------------|---|-------------------|-------------------|
| Current Unrestricted E&G | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | | | |
| 110000 | 650000 | 760000 | 471000 | Arts Grants-in-Aid | 230,478 | 130,478 |
| 110000 | 650000 | 760000 | 471000 | Pep Band | 61,548 | 61,548 |
| 110000 | 620000 | 760000 | 471000 | Harper Boyd Matching | 55,822 | 55,822 |
| 110000 | 670000 | 760000 | 471000 | Donaghey College of Engineering & Information Tech Scholarships | 398,859 | 333,714 |
| 110000 | 720000 | 760000 | 471000 | Donaghey Scholars | 832,000 | 832,000 |
| 110000 | 730000 | 760000 | 471000 | Graduate Assistants | 1,165,742 | 1,225,742 |
| 110000 | 780600 | 760000 | 471000 | Internationalize Scholarship | - | 5,000 |
| 110000 | 810100 | 760000 | 471000 | Entering Scholarships | 7,600,000 | 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 | 3,850,000 | 3,850,000 |
| | | | | SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS | 14,544,449 | 14,444,304 |
| 110000 | 660000 | 760200 | 471000 | School of Law - General Scholarship | 1,952,000 | 2,225,000 |
| | | | | LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS | 1,952,000 | 2,225,000 |
| | | | | TOTAL SCHOLARSHIPS AND FELLOWSHIPS | 16,496,449 | 16,669,304 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|---|------------|-------------|-------------|---|--------------------|--------------------|
| 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 | Transfer to TRIO | - | 3,000 |
| 110000 | 000001 | 820000 | 900000 | Tech Fee Transfer | - | 810,000 |
| 110000 | 000001 | 820000 | 900000 | Student Fee Transfer - Student Union Operations - Auxiliary | 725,138 | 652,889 |
| 110000 | 000001 | 820000 | 900000 | Gender Equity Transfer | 867,000 | 1,161,959 |
| 110000 | 000001 | 810000 | 900000 | Transfer from Designated Funds | (478,574) | (534,621) |
| 110000 | 100000 | 619999 | 451000 | Contingency - Salaries | - | (1,914,507) |
| 6 | 100000 | 799996 | 451000 | Contingency - Maintenance | - | 882,990 |
| 110000 | 100000 | 799999 | 451000 | Contingency | 1,214,002 | 850,000 |
| 110000 | 120000 | 610000 | 451000 | Length of Service Awards | 250,000 | 250,000 |
| 110000 | 310000 | 820000 | 900000 | Facilities Fee | 1,975,120 | 1,828,172 |
| 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 | 521,626 | 521,626 |
| 110000 | 000001 | 820000 | 900000 | Student Fee Transfer - Men's & Women's Non-Revenue Sports | 888,823 | 1,188,823 |
| 110000 | 000001 | 820000 | 900000 | Parking Reserve | 137,337 | 112,452 |
| 110000 | 700000 | 820000 | 900000 | Classroom Renovation | 95,000 | 91,675 |
| SUBTOTAL NON-MANDATORY TRANSFERS /RESERVES | | | | | 6,244,091 | 5,953,077 |
| 110000 | 660000 | 820000 | 900000 | School of Law Renewal and Replacement | 94,050 | 112,668 |
| 110000 | 660000 | 820000 | 900000 | Law School Facility Fee Transfer - Donaghey Student Center | 12,000 | 12,000 |
| 110000 | 660000 | 820000 | 900000 | Law School Safety Fee | 20,600 | 20,712 |
| 110000 | 660000 | 820000 | 900000 | Law School Parking Reserve | 12,654 | 13,066 |
| 110000 | 660000 | 820000 | 900000 | Lawyers Assistance Program | 3,950 | 4,010 |
| LAW SCHOOL NON-MANDATORY TRANSFERS /RESERVES | | | | | 143,254 | 162,456 |
| TOTAL NON-MANDATORY TRANSFERS /RESERVES | | | | | 6,387,345 | 6,115,533 |
| * | | | | | | |
| MANDATORY TRANSFERS | | | | | | |
| 110000 | | 824000 | 800000 | Transfers for Debt Retirement | 5,632,375 | 5,707,120 |
| TOTAL MANDATORY TRANSFERS | | | | | 5,632,375 | 5,707,120 |
| TOTAL EDUCATIONAL & GENERAL ALLOCATIONS | | | | | 148,889,120 | 147,088,399 |

| Current Unrestricted E&G | | | | | FY 2017 | FY 2018 |
|-------------------------------------|------------|-------------|-------------|----------------------------------|---------------------------------|-------------------|
| FUND | ORG | ACCT | PROG | | Budget | Budget |
| 110000 | 000001 | 510200 | 101110 | General Registration - Fall | 29,230,535 | 29,275,000 |
| 110000 | 000001 | 510300 | 101110 | General Registration - Spring | 26,572,501 | 26,010,500 |
| 110000 | 000001 | 510400 | 101110 | General Registration - Summer I | 4,012,990 | 3,365,500 |
| 110000 | 000001 | 510600 | 101110 | General Registration - Summer II | 2,875,245 | 2,250,000 |
| 110000 | 000001 | 510900 | 101110 | Tuition - Concurrent | 276,000 | 350,000 |
| 110000 | 120900 | 510200 | 101110 | Benton UALR - Fall | 472,654 | 425,221 |
| 110000 | 120900 | 510300 | 101110 | Benton UALR - Spring | 351,977 | 408,574 |
| 110000 | 620910 | 510100 | 101120 | Weekend MBA | 201,427 | 201,427 |
| SUBTOTAL TUITION | | | | | 63,993,328 | 62,286,222 |
| 110000 | 000001 | 514000 | 101110 | Tuition Remission/Waivers | (1,100,000) | (1,600,000) |
| 110000 | 000001 | 513600 | 451000 | Contiguous State Discount | (892,078) | (1,850,000) |
| 110000 | 000001 | 513700 | 451000 | Non-resident Waivers | (3,290,993) | (2,150,000) |
| TOTAL TUITION | | | | | 58,710,257 | 56,686,222 |
| 110000 | 000001 | 516000 | 102000 | General Fee | 4,097,972 | 3,355,418 |
| 110000 | 000001 | 516000 | 102000 | General Fee Student Activities | (620,234) | (507,847) |
| 110000 | 810300 | 516310 | 102000 | International Student Fee | 152,896 | 152,896 |
| 110000 | 000001 | 515670 | 102000 | College Technology Fee | 2,508,148 | 2,225,000 |
| 110000 | 000001 | 515680 | 102000 | DE Technology Fee | 1,900,000 | 1,850,000 |
| 110000 | 000001 | 516250 | 102000 | Technology Infrastructure Fee | 1,185,089 | 810,000 |
| 110000 | 000001 | 516250 | 102000 | Technology Infrastructure Fee | | 810,000 |
| 110000 | 000001 | 517000 | 102000 | UA System Infrastructure Fee | - | 476,500 |
| 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 | 557,388 | 485,000 |
| 110000 | 641010 | 516750 | 102000 | Social Work Fee | 12,350 | 11,520 |
| 110000 | 000001 | 516100 | 102000 | Doctoral Commencement | 10,000 | 10,000 |
| 110000 | 000001 | 516200 | 102000 | Installment Payment Plan Fee | 180,000 | 180,000 |
| 110000 | 000001 | 516350 | 102000 | Student Late Payment Fee | 200,000 | 240,000 |
| 110000 | 000001 | 515900 | 102000 | Facilities Fee | 2,215,120 | 2,068,172 |
| 110000 | 610100 | 516550 | 102000 | Performance Arts Production Fees | 60,000 | 61,488 |
| 110000 | 610211 | 515700 | 102000 | Art Studio Materials Fee | 25,000 | 34,824 |
| 110000 | 610712 | 515400 | 102000 | Music Fee | 19,000 | 18,940 |
| 110000 | 630511 | 516700 | 102000 | Student Teaching Lab Fees | 38,000 | 32,170 |
| 110000 | 650610 | 516800 | 102000 | Clinical Nursing Fee | 280,000 | 321,780 |
| 110000 | 650000 | 516850 | 102000 | Experiential Learning Fee | 25,000 | 26,520 |
| 110000 | 230410 | 516150 | 102000 | Health Services Fee | 664,536 | 630,000 |
| SUBTOTAL FEES | | | | | 13,835,265 | 13,617,381 |
| SUBTOTAL TUITION AND FEES | | | | | 72,545,522 | 70,303,603 |
| FUND | ORG | ACCT | PROG | | TUITION AND FEES (Cont.) | |

| Current Unrestricted E&G | | | | | FY 2017 | FY 2018 |
|---|------------|-------------|-------------|--|-------------------|-------------------|
| | | | | | Budget | Budget |
| 110000 | 660000 | 510200 | 101130 | Law School Tuition - Fall | 2,649,722 | 2,697,858 |
| 110000 | 660000 | 510300 | 101130 | Law School Tuition - Spring | 2,424,495 | 2,482,029 |
| 110000 | 660000 | 510500 | 101130 | Law School Tuition - Summer | 262,949 | 288,516 |
| 110000 | 660000 | 516500 | 102000 | Law School Orientation Fee | 5,200 | 5,200 |
| 110000 | 660000 | 515500 | 102000 | Law Assessment Fee | - | 4,200 |
| 110000 | 660211 | 515670 | 102000 | Law School Technology Enhancement Fee | 54,986 | 56,945 |
| 110000 | 660000 | 515650 | 102000 | Law College Fee | 486,868 | 504,142 |
| 110000 | 660000 | 515900 | 102000 | Law School Facilities Fee | 106,050 | 124,668 |
| 110000 | 660000 | 515950 | 102000 | Law School Safety Fee | 20,600 | 20,712 |
| 110000 | 660000 | 516950 | 102000 | Lawyers Assistance Program Fee | 3,950 | 4,010 |
| 110000 | 660210 | 516600 | 102000 | Law Library Fee | 126,730 | 125,177 |
| 110000 | 660000 | 515800 | 102000 | Law School Drop/Add Fee | 200 | 200 |
| LAW SCHOOL TUITION AND FEES | | | | | 6,141,750 | 6,313,657 |
| TOTAL TUITION AND FEES | | | | | 78,687,272 | 76,617,260 |
| STATE APPROPRIATIONS | | | | | | |
| 110000 | 000001 | 521100 | 110000 | UALR State Appropriations (A) | 57,067,263 | 57,067,263 |
| 110000 | 000001 | 521300 | 110000 | Educational Excellence | 5,401,447 | 5,505,847 |
| SUBTOTAL STATE APPROPRIATIONS | | | | | 62,468,710 | 62,573,110 |
| 110000 | 660000 | 521100 | 110000 | UALR's Allocation of State Appropriation - School of Law (A) | 3,687,834 | 3,687,834 |
| 110000 | 660000 | 521300 | 110000 | Educational Excellence - School of Law | 349,055 | 355,802 |
| 110000 | 660000 | 521400 | 110000 | Legal Education - School of Law | 450,000 | 450,000 |
| LAW SCHOOL STATE APPROPRIATIONS | | | | | 4,486,889 | 4,493,636 |
| TOTAL STATE APPROPRIATIONS | | | | | 66,955,599 | 67,066,746 |
| GIFTS, GRANTS, AND CONTRACTS | | | | | | |
| 110000 | 000001 | 530300 | 120000 | Indirect Cost Recovery - Federal | 1,540,883 | 960,883 |
| 110000 | 000001 | 531300 | 120000 | Indirect Cost Recovery - State | - | 530,000 |
| 110000 | 000001 | 532500 | 120000 | Indirect Cost Recovery - Other | - | 50,000 |
| 110000 | 320500 | 531100 | 120000 | Coop Ext DPS Services | 101,238 | 105,646 |
| 110000 | 510200 | 532200 | 120000 | Information Technology Services - Networks & Maintenance | 2,059 | 2,059 |
| TOTAL GIFTS, GRANTS, AND CONTRACTS | | | | | 1,644,180 | 1,648,588 |
| INVESTMENT INCOME | | | | | | |
| 110000 | 000001 | 570000 | 130000 | Investment Income | - | 210,500 |
| TOTAL INVESTMENT INCOME | | | | | - | 210,500 |
| FUND | ORG | ACCT | PROG | SALES AND SERVICES | | |

| Current Unrestricted E&G | | | | | FY 2017 | FY 2018 |
|-------------------------------------|--------|--------|--------|------------------------------------|----------------|----------------|
| | | | | | Budget | Budget |
| 110000 | 610612 | 540100 | 140000 | Intensive English Language Program | 649,045 | 649,045 |
| 110000 | 610714 | 540300 | 140000 | Theater Productions | 24,300 | 24,300 |
| 110000 | 630412 | 540100 | 140000 | Gifted Programs | 81,938 | 81,938 |
| 110000 | 640212 | 540100 | 140000 | Speech & Hearing Clinic | 33,354 | 31,285 |
| 110000 | 670612 | 540100 | 140000 | IT Certificate Program | 8,687 | 8,673 |
| TOTAL SALES AND SERVICES | | | | | 797,323 | 795,241 |

| Current Unrestricted E&G | | | | | FY 2017 | FY 2018 |
|-------------------------------------|--------|--------|--------|---|--------------------|--------------------|
| | | | | | Budget | Budget |
| 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 | - |
| 110000 | 000001 | 562200 | 150000 | Sales Tax Rebate | - | 55,000 |
| 110000 | 000001 | 562200 | 150000 | Miscellaneous Income | 100,000 | 120,000 |
| 110000 | 000001 | 562200 | 150000 | Miscellaneous Income - Transfer from Foundation | 283,992 | 31,443 |
| 110000 | 000001 | 532100 | 120000 | Funded from Foundation | - | 170,455 |
| 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 | | | | | 792,092 | 736,998 |
| 110000 | 660000 | 562340 | 150000 | Law School Student Parking Fee | 12,654 | 13,066 |
| LAW SCHOOL OTHER SOURCES | | | | | 12,654 | 13,066 |
| TOTAL OTHER SOURCES | | | | | 804,746 | 750,064 |
| TOTAL ESTIMATED REVENUES | | | | | 148,889,120 | 147,088,399 |

| Source of Revenue | | | | | FY 2017 | FY 2018 |
|--------------------------------|--------|--------|--------|---|-----------|-----------|
| Current Unrestricted Auxiliary | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | ATHLETICS | | |
| 190000 | 160000 | 550451 | 200000 | Conference Distribution | 400,000 | 300,000 |
| 190000 | 160000 | 550451 | 200000 | NCAA Opportunity Fund | 15,000 | 13,000 |
| 190000 | 160000 | 532100 | 200000 | UA Foundation Transfer | - | 250,777 |
| 190000 | 160000 | 811000 | 900000 | Student Fee Transfer - Men's & Women's Non-Revenue Sports | 888,823 | 2,350,782 |
| 190000 | 160000 | 550610 | 200000 | Athletic Fee | 4,790,240 | 4,284,000 |
| 190000 | 160000 | 811000 | 900000 | Gender Equity Transfer | 867,000 | - |
| 190000 | 160000 | 811000 | 900000 | Transfer In | - | 223,961 |
| 190000 | 160000 | 551000 | 200000 | NCAA Academic Enhancement | 75,000 | 76,000 |
| 190000 | 160000 | 550452 | 200000 | NCAA Distribution | 90,000 | 76,787 |
| 190000 | 160000 | 550452 | 200000 | NCAA Student Support Fund | 54,700 | 54,624 |
| 190000 | 160000 | 532200 | 200000 | Pepsi Income | 75,000 | 75,000 |
| 190000 | 160000 | 550050 | 200000 | Sponsorships | 18,000 | 265,000 |
| 190000 | 160000 | 562200 | 200000 | Scholarship Book Sell Back | 15,000 | 3,000 |
| 190000 | 160000 | 562200 | 200000 | Other Income | - | 50,000 |
| 190000 | 160010 | 550451 | 200000 | NCAA Opportunity Fund - Sports Medicine | 15,000 | 15,000 |
| 190000 | 160150 | 550000 | 200000 | Sponsorships | 80,000 | - |
| 190000 | 160410 | 550100 | 200000 | Baseball - Gate Receipts | 18,000 | 12,000 |
| 190000 | 160410 | 550000 | 200000 | Baseball - Sponsorships | 30,000 | - |
| 190000 | 160410 | 532100 | 200000 | Baseball - UA Foundation Transfer | 25,000 | 25,000 |
| 190000 | 160410 | 550700 | 200000 | Baseball - Game Guarantee | 4,000 | 4,000 |
| 190000 | 160420 | 550100 | 200000 | Basketball - Gate Receipts | 573,000 | 494,000 |
| 190000 | 160420 | 550000 | 200000 | Basketball - Sponsorships | 315,000 | - |
| 190000 | 160420 | 550700 | 200000 | Basketball - Game Guarantees | 646,899 | 130,000 |
| 190000 | 160420 | 551200 | 200000 | Basketball - Facilities Rent | 800 | 600 |
| 190000 | 160440 | 550000 | 200000 | Men's Golf - Sponsorships | 4,000 | - |
| 190000 | 160440 | 562200 | 200000 | Men's Golf - Entry Fees | 26,000 | 26,000 |
| 190000 | 160460 | 550000 | 200000 | Track - Sponsorships | 4,000 | - |
| 190000 | 160460 | 562200 | 200000 | Track - Entry Fees | 4,000 | 3,000 |
| 190000 | 160610 | 550100 | 200000 | Women's Basketball - Gate Receipts | 100,000 | 40,000 |
| 190000 | 160610 | 550000 | 200000 | Women's Basketball - Sponsorships | 15,000 | - |
| 190000 | 160610 | 532100 | 200000 | Women's Basketball - UA Foundation Transfer | 25,200 | 25,000 |
| 190000 | 160610 | 551200 | 200000 | Women's Basketball - Facilities Rent | 1,000 | 600 |
| 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 2017 | FY 2018 |
|--------------------------------------|--------|---------|--------|--|-------------------|------------------|
| Current Unrestricted Auxiliary | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | ATHLETICS | | |
| 190000 | 160640 | 550000 | 200000 | Women's Soccer - Sponsorships | 4,000 | - |
| 190000 | 160640 | 550700 | 200000 | Woman's Soccer - Game Guarantees | 13,000 | 7,000 |
| 190000 | 160650 | 550000 | 200000 | Swimming - Sponsorships | 4,000 | - |
| 190000 | 160650 | 532100 | 200000 | Swimming - UA Foundation Transfer | 12,500 | 12,500 |
| 190000 | 160650 | 562200 | 200000 | Swimming - Entry Fees | 500 | - |
| 190000 | 160680 | 550100 | 200000 | Volleyball - Gate Receipts | 5,500 | 6,500 |
| 190000 | 160680 | 550000 | 200000 | Volleyball - Sponsorships | 4,000 | - |
| 190000 | 160680 | 550700 | 200000 | Volleyball - Game Guarantees | 5,000 | - |
| 190000 | 160680 | 5321000 | 200000 | Volleyball - UA Foundaton Transfer | - | 12,000 |
| TOTAL AUXILIARIES - ATHLETICS | | | | | 9,249,062 | 8,861,031 |
| STUDENT ORGANIZATIONS | | | | | | |
| 195025 | 230130 | 550000 | 200000 | Forum - Advertising Sales | 35,000 | 15,000 |
| 195045 | 230130 | 550605 | 200000 | Student Government Association - Activity Fee | 528,662 | 425,944 |
| 195055 | 660000 | 550605 | 200000 | Student Bar Association - Activity Fee | 16,480 | 16,570 |
| TOTAL STUDENT ORGANIZATIONS | | | | | 580,142 | 457,514 |
| UALR HOUSING | | | | | | |
| 194000 | 230510 | 551300 | 200000 | Rental Houses - Income | 66,000 | 49,000 |
| 194000 | 230520 | 515200 | 200000 | Residence Halls - Application Fee | 24,000 | 24,000 |
| 194000 | 230520 | 550400 | 200000 | Residence Halls - Damages | 15,000 | 15,000 |
| 194000 | 230520 | 550600 | 200000 | Residence Halls - Activity Fee | 40,000 | 40,000 |
| 194000 | 230520 | 550625 | 200000 | Residence Halls - Laundry Fee | 38,000 | 38,000 |
| 194000 | 230520 | 551410 | 200000 | Residence Halls Income - Fall | 2,237,233 | 2,209,063 |
| 194000 | 230520 | 551420 | 200000 | Residence Halls Income - Spring | 2,183,068 | 1,999,222 |
| 194000 | 230520 | 551430 | 200000 | Residence Halls Income - Summer | 79,800 | 2,900 |
| 194000 | 230520 | 551450 | 200000 | Residence Halls - Guest Conference Housing | 38,000 | 35,000 |
| 194000 | 230520 | 551440 | 200000 | Residence Halls - Interim Housing | 12,000 | 12,000 |
| 194000 | 230520 | 551920 | 200000 | Residence Halls - Rent of Facilities | 65,000 | 65,000 |
| 194000 | 230530 | 551410 | 200000 | University Village Income - Fall | 1,065,522 | 1,098,260 |
| 194000 | 230530 | 551420 | 200000 | University Village Income - Spring | 953,409 | 1,073,494 |
| 194000 | 230530 | 551430 | 200000 | University Village Income - Summer | 79,800 | 5,090 |
| 194000 | 230530 | 551450 | 200000 | University Village Income - Guest Conference Housing | - | 17,000 |
| 194100 | 230520 | 559100 | 200000 | Meal Plan Income - Fall | 1,598,148 | 1,598,148 |
| 194100 | 230520 | 559100 | 200000 | Meal Plan Income - Spring | 1,521,852 | 1,521,852 |
| TOTAL UALR HOUSING | | | | | 10,016,832 | 9,803,029 |

| Source of Revenue | | | | | FY 2017 | FY 2018 |
|--------------------------------|--------|--------|--------|-----------------------------------|---|---------|
| Current Unrestricted Auxiliary | | | | | Budget | Budget |
| | | | | | DUPLICATING CENTER | |
| 193000 | 100420 | 550500 | 200000 | Duplicating Center | 931,978 | 931,978 |
| | | | | | TOTAL DUPLICATING CENTER | |
| | | | | | 931,978 931,978 | |
| | | | | | CONTRACT SERVICES | |
| 191300 | 660000 | 551700 | 200000 | Law School Vending Income | 5,500 | 5,500 |
| 191300 | 660000 | 532200 | 200000 | Law School Bookstore Commissions | 8,975 | 8,975 |
| | | | | | TOTAL CONTRACT SERVICES | |
| | | | | | 14,475 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 | 551920 | 200000 | Rent of Facilities | - | 5,000 |
| 192000 | 230310 | 550900 | 200000 | Memberships | 100,000 | 100,000 |
| 192000 | 230310 | 810000 | 900000 | Student Fee Transfer - Facilities | 398,722 | 335,652 |
| 192000 | 230310 | 810000 | 900000 | Student Fee Transfers | 367,237 | 317,237 |
| 192000 | 230310 | 810000 | 900000 | Academic Rents | 521,626 | 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 | |
| | | | | | 2,436,866 2,201,592 | |
| | | | | | TOTAL AUXILIARY ESTIMATED REVENUES | |
| | | | | | 23,229,355 22,269,619 | |

Budget Allocation

Current Unrestricted Auxiliary

FY 2017

FY 2018

Budget

Budget

| FUND | ORG | ACCT | PROG | ATHLETICS | | |
|-------------|------------|-------------|-------------|---|---------|---------|
| 190000 | 160000 | 610000 | 522000 | Director of Athletics - Salaries | 571,652 | 545,190 |
| 190000 | 160000 | 710000 | 522000 | Director of Athletics - Maintenance | 372,000 | 359,000 |
| 190000 | 160010 | 610000 | 522000 | Athletics Training - Salaries | 181,102 | 181,102 |
| 190000 | 160010 | 710000 | 522000 | Athletics Training - Maintenance | 70,000 | 32,000 |
| 190000 | 160020 | 610000 | 522000 | Strength and Conditioning - Salaries | 114,935 | 112,395 |
| 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 | 371,794 | 371,794 |
| 190000 | 160150 | 610000 | 522000 | Stephens Center- Salaries | 124,733 | 124,733 |
| 190000 | 160150 | 710000 | 522000 | Stephens Center - Maintenance | 165,000 | 165,000 |
| 190000 | 160200 | 610000 | 522000 | Sales & Development - Salaries | 205,167 | 205,167 |
| 190000 | 160200 | 710000 | 522000 | Sales & Development - Maintenance | 95,000 | 192,000 |
| 190000 | 160300 | 610000 | 522000 | Sports Information - Salaries | 58,346 | 66,476 |
| 190000 | 160410 | 610000 | 522000 | Baseball - Salaries | 236,865 | 232,155 |
| 190000 | 160410 | 710000 | 522000 | Baseball - Maintenance | 234,000 | 265,185 |
| 190000 | 160410 | 760000 | 525000 | Baseball - Scholarships | 319,800 | 319,800 |
| 190000 | 160420 | 610000 | 522000 | Basketball (Men) - Salaries | 701,614 | 684,130 |
| 190000 | 160420 | 710000 | 522000 | Basketball (Men) - Maintenance | 780,000 | 552,050 |
| 190000 | 160420 | 760000 | 522000 | Basketball (Men) - Scholarships | 328,502 | 266,856 |
| 190000 | 160440 | 610000 | 522000 | Golf (Men) - Salaries | 78,613 | 78,613 |
| 190000 | 160440 | 710000 | 522000 | Golf (Men) - Maintenance | 92,500 | 91,500 |
| 190000 | 160440 | 760000 | 522000 | Golf (Men) - Scholarships | 102,977 | 102,977 |
| 190000 | 160460 | 610000 | 522000 | Track (Men) - Salaries | 72,611 | 63,086 |
| 190000 | 160460 | 710000 | 522000 | Track (Men) - Maintenance | 52,500 | 55,000 |
| 190000 | 160460 | 760000 | 522000 | Track (Men) - Scholarships | 277,500 | 277,500 |
| 190000 | 160610 | 610000 | 522000 | Basketball (Women) - Salaries | 584,463 | 596,970 |

Budget Allocation

Current Unrestricted Auxiliary

FY 2017

FY 2018

Budget

Budget

| FUND | ORG | ACCT | PROG | | FY 2017 Budget | FY 2018 Budget |
|--------------------------------------|------------|-------------|-------------|-----------------------------------|---------------------------|---------------------------|
| 190000 | 160610 | 710000 | 522000 | Basketball (Women) - Maintenance | 442,000 | 412,000 |
| 190000 | 160610 | 760000 | 522000 | Basketball (Women) - Scholarships | 382,233 | 311,103 |
| 190000 | 160630 | 610000 | 522000 | Golf (Women) - Salaries | 48,595 | 48,595 |
| 190000 | 160630 | 710000 | 522000 | Golf (Women) - Maintenance | 80,300 | 69,800 |
| 190000 | 160630 | 760000 | 522000 | Golf (Women) - Scholarships | 95,700 | 95,700 |
| 190000 | 160640 | 610000 | 522000 | Soccer (Women) - Salaries | 111,634 | 109,474 |
| 190000 | 160640 | 710000 | 522000 | Soccer (Women) - Maintenance | 123,650 | 125,500 |
| 190000 | 160640 | 760000 | 522000 | Soccer (Women) - Scholarships | 320,000 | 320,000 |
| 190000 | 160650 | 610000 | 522000 | Swimming (Women) - Salaries | 78,740 | 78,740 |
| 190000 | 160650 | 710000 | 522000 | Swimming (Women) - Maintenance | 74,000 | 80,000 |
| 190000 | 160650 | 760000 | 522000 | Swimming (Women) Scholarships | 221,545 | 213,945 |
| 190000 | 160670 | 610000 | 522000 | Track (Women) - Salaries | 94,212 | 103,737 |
| 190000 | 160670 | 710000 | 522000 | Track (Women) - Maintenance | 55,000 | 57,500 |
| 190000 | 160670 | 760000 | 522000 | Track (Women) - Scholarships | 303,030 | 297,730 |
| 190000 | 160680 | 610000 | 522000 | Volleyball (Women) - Salaries | 137,343 | 133,163 |
| 190000 | 160680 | 710000 | 522000 | Volleyball (Women) - Maintenance | 121,500 | 113,700 |
| 190000 | 160680 | 760000 | 522000 | Volleyball (Women) - Scholarships | 254,808 | 266,808 |
| 190000 | 160810 | 610000 | 522000 | Cheerleaders - Salaries | 30,240 | - |
| 190000 | 160810 | 710000 | 522000 | Cheerleaders - Maintenance | 49,000 | 49,000 |
| TOTAL AUXILIARIES - ATHLETICS | | | | | 9,249,062 | 8,861,032 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|---------------------------------------|------------|-------------|-------------|--|------------------|------------------|
| Current Unrestricted Auxiliary | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | | | |
| | | | | STUDENT ORGANIZATIONS | | |
| 195025 | 230130 | 710000 | 500000 | UALR Forum - Maintenance | 35,000 | 15,000 |
| 195045 | 230130 | 610000 | 500000 | Student Experience Center - Salaries | 196,960 | 221,629 |
| 195045 | 230130 | 710000 | 500000 | Student Experience Center - Maintenance | 331,702 | 117,135 |
| 195055 | 660000 | 710000 | 500000 | Student Bar Association | 16,480 | 16,570 |
| 195060 | 230130 | 710000 | 500000 | Student Organizations - Maintenance | - | 40,000 |
| 195065 | 230130 | 610000 | 500000 | University Program Council - Salaries | - | 3,600 |
| 195065 | 230130 | 710000 | 500000 | University Program Council - Maintenance | - | 16,010 |
| 195050 | 230130 | 610000 | 500000 | Student Government Association - Salaries | - | 5,100 |
| 195050 | 230130 | 710000 | 500000 | Student Government Association - Maintenance | - | 8,350 |
| 195035 | 230130 | 610000 | 500000 | Intramurals - Salaries | - | 14,120 |
| | | | | TOTAL STUDENT ORGANIZATIONS | 580,142 | 457,514 |
| | | | | UALR HOUSING | | |
| 194000 | 230510 | 610000 | 510000 | UALR Rental Houses - Salaries | 36,400 | 34,477 |
| 194000 | 230510 | 710000 | 510000 | UALR Rental Houses - Maintenance | 29,600 | 14,985 |
| 194000 | 230520 | 610000 | 500000 | Residence Halls - Salaries | 842,643 | 875,493 |
| 194000 | 230520 | 710000 | 500000 | Residence Halls - Maintenance | 710,801 | 553,650 |
| 194000 | 230520 | 790710 | 500000 | Utility Project Allocated Project Charges | 229,800 | 229,800 |
| 194000 | 230530 | 610000 | 500000 | University Village - Salaries | 341,900 | 369,237 |
| 194000 | 230530 | 710000 | 500000 | University Village - Maintenance | 417,421 | 444,094 |
| 194000 | 230530 | 790710 | 500000 | Utility Project Allocated Project Charges | 166,403 | 166,403 |
| 194100 | 230520 | 710000 | 500000 | Meal Plan - Maintenance | 3,120,000 | 3,120,000 |
| | | | | TOTAL UALR HOUSING | 5,894,967 | 5,808,139 |
| | | | | DUPLICATING CENTER | | |
| 193000 | 100420 | 610000 | 510000 | Duplicating Center - Salaries | 371,978 | 367,164 |
| 193000 | 100420 | 710000 | 510000 | Duplicating Center - Maintenance | 500,000 | 504,814 |
| | | | | TOTAL DUPLICATING CENTER | 871,978 | 871,978 |

| Budget Allocation | | | | | FY 2017 | FY 2018 |
|---|------------|-------------|-------------|---|-------------------|-------------------|
| Current Unrestricted Auxiliary | | | | | Budget | Budget |
| FUND | ORG | ACCT | PROG | | | |
| 191300 | 660000 | 710000 | 510000 | Law School Vending Maintenance | 5,500 | 5,500 |
| 191300 | 660000 | 710000 | 510000 | Law School - Contract Maintenance | 8,975 | 8,975 |
| TOTAL CONTRACT SERVICES | | | | | 14,475 | 14,475 |
| DONAGHEY STUDENT CENTER | | | | | | |
| 192000 | 230310 | 610000 | 500000 | Operations & Maintenance - Salaries | 846,085 | 768,974 |
| 192000 | 230310 | 710000 | 500000 | Operations & Maintenance - Maintenance | 418,861 | 478,861 |
| 192000 | 230310 | 790710 | 500000 | Utility Project Allocated Project Charges | 264,065 | 264,065 |
| 192000 | 230313 | 610000 | 500000 | Recreational Facilities - Salaries | 246,179 | 275,543 |
| 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 | | | | | 1,826,984 | 1,839,238 |
| NON-MANDATORY TRANSFERS AND RESERVES | | | | | | |
| 192000 | 210000 | 799999 | 510000 | Maintenance Reserves | 398,722 | 150,986 |
| 193000 | 120000 | 799999 | 510000 | Maintenance Reserves | 60,000 | 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 | | | | | 878,933 | 503,993 |
| MANDATORY TRANSFERS | | | | | | |
| 192000 | 230310 | 824000 | 800000 | Transfers to Debt Retirement - DSC | 211,160 | 211,368 |
| 194000 | 230520 | 824000 | 800000 | Transfers to Debt Retirement - Apartments | 1,110,225 | 1,111,175 |
| 194000 | 230520 | 824000 | 800000 | Transfers to Debt Retirement - West | 1,595,429 | 1,597,007 |
| 194000 | 230530 | 824000 | 800000 | Transfers to Debt Retirement - University Village | 996,000 | 993,700 |
| TOTAL MANDATORY TRANSFERS | | | | | 3,912,814 | 3,913,250 |
| TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS | | | | | 23,229,355 | 22,269,619 |

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| 100410 | Advertising & Recruitment | 1 |
| 780000 | Advising and Retention Initiatives | 186 |
| 210200 | African American Male Initiative | 228 |
| 180100 | Alumni Affairs Office | 20 |
| 641110 | Applied Communication | 127 |
| 620510 | Arkansas Economic Development Institute | 74 |
| 620515 | Arkansas Economic Development Institute - Research, Education, Assessment, & Capacity | 75 |
| 640512 | Arkansas Institute of Government - Research | 124 |
| 620810 | Arkansas Small Business and Technology Development Center | 80 |
| 610210 | Art | 132 |
| 610211 | Art Studio Materials Fee | 133 |
| 710000 | Assessment /Program Review | 183 |
| 330000 | Associate Vice Chancellor for Finance | 55 |
| 160000 | Athletics - Director | 247 |
| 160100 | Athletics - Facilities Transfer | 250 |
| 160200 | Athletics - Sales and Development | 252 |
| 160300 | Athletics - Sports Information | 253 |
| 160010 | Athletics Training | 248 |
| 640210 | Audiology & Speech Pathology | 96 |
| 000001 | Bank Service Charges | 1 |
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| 120100 | Budget Office | 18 |
| 100410 | Bulletins & Brochures | 1 |
| 330300 | Bursar's Office | 59 |
| 620310 | Business Administration Computer Lab | 72 |
| 620620 | Business Information Systems | 78 |
| 641210 | Cable TV - Maintenance | 128 |
| 320440 | Campus Shuttle Service | 44 |
| 630210 | Center for Applied Studies in Education (CASE) | 89 |
| 611910 | Center for Arkansas History and Culture | 217 |
| 630710 | Center for Literacy | 94 |
| 610910 | Center for Public Collaboration | 116 |
| 100000 | Chancellor | 10 |
| 230600 | Chancellor's Leadership Corps | 236 |
| 210000 | Charles W. Donaldson Scholars Academy | 227 |
| 160810 | Cheerleaders | 264 |
| 650310 | Chemistry | 144 |
| 430000 | Children International | 199 |
| 700000 | Classroom Renovation | 178 |
| 650610 | Clinical Nursing Fee | 111 |
| 621100 | COB Student Services | 84 |
| 000001 | Collection Fees | 1 |
| 650000 | College of Arts, Letters, & Sciences College Technology Fee | 130 |
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| 630000 | College of Education & Health Professions College Technology Fee | 86 |
| 630000 | College of Education & Health Professions Reserve - Lecturer/Summer School | 85 |
| 640000 | College of Social Sciences & Communications College Technology Fee | 114 |
| 640000 | College of Social Sciences & Communications Reserve - Lecturer/Summer School | 113 |
| 810110 | Commencement Expense - UALR | 1 |
| 640213 | Communication Science PHD | 99 |
| 720100 | Community Connections Center | 197 |
| 000001 | Compensated Absences | 1 |
| 670310 | Computer Science | 169 |
| 700300 | Concurrent Enrollment | 184 |
| 100000 | Contingency | 11 |
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| 760400 | Emerging Analytics Center | 215 |
| 000001 | Employee Assistance Program | 1 |
| 000001 | Employee Tuition Remission | 1 |
| 660000 | Employee Tuition Remission - Law School | 1 |
| 000001 | Energy Project Allocated Charges | 1 |
| 670410 | Engineering Technology | 170 |
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| 000001 | General Institution | 1 |
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