

**Summary of Estimated Revenues and Budget Allocations  
for the Fiscal Year Ending June 30, 2020**

	<b>FY 2017-18</b>	<b>PERCENT</b>	<b>FY 2018-19</b>	<b>PERCENT</b>	<b>FY 2019-20</b>	<b>PERCENT</b>
	<b>BUDGET</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>
<b>ESTIMATED REVENUES:</b>						
TUITION & FEES	76,617,260	45.24%	79,046,246	45.60%	71,918,687	43.15%
STATE APPROPRIATIONS	67,066,746	39.60%	67,333,489	38.85%	66,985,153	40.19%
GIFTS, GRANTS, AND CONTRACTS	1,648,588	0.97%	1,648,588	0.95%	1,776,180	1.07%
INVESTMENT INCOME	210,500	0.12%	210,500	0.12%	500,000	0.30%
SALES AND SERVICES	795,241	0.47%	702,378	0.41%	383,418	0.23%
OTHER SOURCES	750,064	0.44%	1,338,602	0.77%	1,590,647	0.95%
<b>TOTAL E&amp;G</b>	<b>147,088,399</b>	<b>86.85%</b>	<b>150,279,804</b>	<b>86.70%</b>	<b>143,154,085</b>	<b>85.89%</b>
AUXILIARY SERVICES	22,269,619	13.15%	23,048,742	13.30%	23,523,505	14.11%
<b>TOTAL ESTIMATED REVENUES</b>	<b>169,358,018</b>	<b>100.00%</b>	<b>173,328,546</b>	<b>100.00%</b>	<b>166,677,590</b>	<b>100.00%</b>
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	54,119,083	31.96%	55,533,628	32.04%	52,102,229	31.32%
RESEARCH	3,804,874	2.25%	4,081,581	2.35%	3,885,544	2.34%
PUBLIC SERVICE	3,326,358	1.96%	3,452,439	1.99%	2,551,795	1.53%
ACADEMIC SUPPORT	21,383,430	12.63%	20,265,417	11.69%	18,422,575	11.07%
STUDENT SERVICES	7,769,691	4.59%	7,989,083	4.61%	7,223,298	4.34%
INSTITUTIONAL SUPPORT	16,112,552	9.51%	19,217,919	11.09%	18,434,777	11.08%
PHYSICAL PLANT	12,080,454	7.13%	9,587,164	5.53%	9,068,134	5.45%
SCHOLARSHIPS & FELLOWSHIPS	16,669,304	9.84%	16,026,524	9.25%	13,476,524	8.10%
MANDATORY TRANSFERS	5,707,120	3.37%	7,541,660	4.35%	7,497,516	4.51%
NON-MANDATORY TRANSFERS & R	6,115,533	3.61%	6,584,389	3.80%	9,857,212	5.93%
<b>TOTAL E&amp;G</b>	<b>147,088,399</b>	<b>86.85%</b>	<b>150,279,804</b>	<b>86.70%</b>	<b>142,519,604</b>	<b>85.67%</b>
AUXILIARY SERVICES	22,269,619	13.15%	23,048,742	13.30%	23,846,120	14.33%
<b>TOTAL BUDGET ALLOCATIONS</b>	<b>169,358,018</b>	<b>100.00%</b>	<b>173,328,546</b>	<b>100.00%</b>	<b>166,365,723</b>	<b>100.00%</b>

**Breakdown of Budget Allocations  
for the Fiscal Year Ending June 30, 2020**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	38,814,630	8,671,672	4,615,927			52,102,229
RESEARCH	2,748,851	551,997	584,696			3,885,544
PUBLIC SERVICE	1,610,799	425,707	515,288			2,551,795
ACADEMIC SUPPORT	7,700,562	1,697,887	5,733,938		3,290,188	18,422,575
STUDENT SERVICES	4,718,964	1,252,882	1,251,452			7,223,298
INSTITUTIONAL SUPPORT	12,824,959	4,290,469	4,609,537		(3,290,188)	18,434,777
PHYSICAL PLANT	3,328,192	991,172	4,748,770			9,068,134
SCHOLARSHIPS & FELLOWSHIPS					13,476,524	13,476,524
MANDATORY TRANSFERS				7,497,516		7,497,516
NON-MANDATORY TRANSFERS	(1,605,926)	0	(110,828)		11,573,966	9,857,212
<b>TOTAL E&amp;G</b>	70,141,031	17,881,787	21,948,780	7,497,516	25,050,490	142,519,604
AUXILIARY SERVICES	6,431,694	392,603	9,507,948	3,913,650	3,600,224	23,846,120
<b>TOTAL BUDGET ALLOCATIONS</b>	76,572,726	18,274,390	31,456,728	11,411,166	28,650,714	166,365,724

Budget Allocation					FY 2019	FY 2020
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	521,652	724,697
110000	610910	710000	401100	School of Public Affairs - Maintenance	43,990	39,591
110000	610910	710000	401100	Presidential Studies Program	9,025	8,122
110000	610910	710000	401100	Center for Public Collaboration - Maintenance	2,850	2,565
110000	611010	610000	401100	Psychology - Salaries	875,375	715,155
110000	611010	710000	401100	Psychology - Maintenance	12,711	23,233
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,403,605	1,287,087
110000	611110	710000	401100	Rhetoric & Writing - Maintenance	57,045	52,340
110000	611110	710000	401100	Writing & Humanities	4,449	4,004
110000	611210	610000	401100	Anthropology & Sociology - Salaries	696,699	765,719
110000	611210	710000	401100	Anthropology & Sociology - Maintenance	14,257	12,831
110000	611212	710000	401100	Non Profit Leadership Studies - Maintenance	16,245	14,620
110000	640310	610000	401100	Criminal Justice - Salaries	1,092,150	956,903
110000	640310	710000	401100	Criminal Justice - Maintenance	12,204	10,984
110000	640511	610000	401100	Master of Public Administration - Instruction - Salaries	685,204	320,931
110000	640511	710000	401100	Master of Public Administration - Instruction - Maintenance	5,756	5,180
110000	641110	610000	401100	Applied Communication - Salaries	758,809	705,627
110000	641110	710000	401100	Applied Communication - Maintenance	20,746	18,671
110000	641111	710000	401100	Speech Communication - Lab Maintenance	3,011	2,710
110000	641210	610000	401100	School of Mass Communication - Salaries	1,060,662	981,145
110000	641210	710000	401100	School of Mass Communication - Maintenance	20,444	18,400
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	410,887	372,788
<b>TOTAL INSTRUCTION - COLLEGE OF SOCIAL SCIENCES &amp; COMMUNICATION</b>					<b>8,376,805</b>	<b>7,692,331</b>

Budget Allocation					FY 2019	FY 2020
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	2,517	2,265
110000	630310	610000	401100	School of Counseling, Human Performance & Rehabilitation - Salar	1,964,149	1,801,679
110000	630310	710000	401100	School of Counseling, Human Performance & Rehabilitation - Mair	44,203	39,783
110000	630311	710000	401100	Student Teaching Fee	28,472	25,625
110000	630510	610000	401100	STEM Education Center - Salaries	1,921,809	1,644,026
110000	630510	710000	401100	School of Education - Maintenance	37,061	33,355
110000	630511	710000	401200	Student Teaching Lab	8,500	7,650
110000	630511	710000	401200	Practicum Fee	17,000	15,300
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	771,731	292,685
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	11,106	9,995
110000	640213	610000	401100	Communication Science PHD - Salaries	11,683	11,683
110000	641010	610000	401100	Department of Social Work - Salaries	1,475,199	1,401,830
110000	641010	710000	401100	Department of Social Work - Maintenance	26,195	23,575
110000	641010	710000	401100	Department of Social Work - Social Work Fee	17,500	15,750
110000	650610	610000	401100	Nursing - Salaries	2,064,650	2,022,104
110000	650610	710000	401100	Nursing - Maintenance	55,184	49,666
110000	650610	710000	402000	Clinical Nursing Fee - Salaries	53,976	49,557
110000	650610	710000	402000	Clinical Nursing Fee - Maintenance	267,804	245,443
110000	630000	610000	401100	College of Education & Health Professions- Lecturer/ Summer Sch	1,017,348	1,189,155
110000	630000	710000	401100	College of Education & Health Professions- College Technology Fe	400,069	409,999
<b>TOTAL INSTRUCTION - COLLEGE OF EDUCATION &amp; HEALTH PROFESSIONS</b>					<b>10,196,155</b>	<b>9,291,124</b>

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF BUSINESS		
110000	620210	610000	401100	Accounting - Salaries	1,090,845	763,382
110000	620210	710000	401100	Accounting - Maintenance	10,905	9,814
110000	620310	710000	401100	College of Business - Business Administration Computer Lab	8,084	7,276
110000	620410	610000	401100	Economics & Finance - Salaries	1,498,280	1,435,640
110000	620410	710000	401100	Economics & Finance - Maintenance	12,117	10,905
110000	620610	610000	401100	Management - Salaries	1,435,688	1,120,585
110000	620610	710000	401100	Management - Maintenance	12,117	10,905
110000	620620	610000	401100	Business Information Systems - Salaries	910,569	929,251
110000	620620	710000	401100	Business Information Systems - Management	9,694	8,725
110000	620710	610000	401100	Marketing & Advertising - Salaries	684,698	491,510
110000	620710	710000	401100	Marketing & Advertising - Maintenance	6,059	5,453
110000	620720	610000	401100	Center for Professional Sales - Salaries	-	167,345
110000	620720	710000	401100	Center for Professional Sales - Maintenance	-	1,000
110000	620910	610000	401100	College of Business - Weekend MBA - Salaries	236,000	236,000
110000	620910	710000	401100	College of Business - Weekend MBA - Maintenance	264,000	237,600
110000	620000	610000	401100	College of Business - Lecturer/ Summer School Reserve	590,399	590,399
110000	620000	710000	401100	College of Business - College Technology Fee	215,924	72,517
<b>TOTAL INSTRUCTION - COLLEGE OF BUSINESS</b>					<b>6,985,379</b>	<b>6,098,306</b>
<b>INSTRUCTION - SCHOOL OF LAW</b>						
110000	660000	610000	401100	School of Law - Salaries	3,094,178	3,043,763
110000	660000	710000	436300	School of Law - Maintenance	283,404	1,179,468
110000	660000	610000	401100	School of Law - Lecturer/ Summer School Reserve	519,118	524,439
<b>TOTAL INSTRUCTION - SCHOOL OF LAW</b>					<b>3,896,699</b>	<b>4,747,670</b>

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF ARTS, LETTERS, AND SCIENCES		
110000	610210	610000	401100	Art & Design - Salaries	1,138,542	868,608
110000	610210	710000	401100	Art & Design - Maintenance	25,223	22,701
110000	610211	710000	401100	Art & Design - Materials Fee	30,729	30,729
110000	610410	610000	401100	English - Salaries	734,666	734,666
110000	610410	710000	401100	English - Maintenance	21,730	18,857
110000	610510	610000	401100	History - Salaries	1,226,362	1,186,923
110000	610510	710000	401100	History - Maintenance	25,480	22,932
110000	610510	710000	401100	Public History Program - Maintenance	1,938	1,744
110000	610610	610000	401100	World Languages - Salaries	773,338	580,258
110000	610610	710000	401100	World Languages - Maintenance	18,204	15,784
110000	610711	610000	401100	Music - Salaries	1,115,144	852,341
110000	610711	710000	401100	Music - Maintenance	25,536	22,582
110000	610712	710000	401100	Music - Materials	16,502	16,502
110000	610713	610000	401100	Theatre Arts & Dance - Salaries	791,051	791,051
110000	610713	710000	401100	Theatre Arts & Dance - Maintenance	26,734	23,461
110000	610810	610000	401100	Philosophy & Interdisciplinary Studies - Salaries	556,683	556,683
110000	610810	710000	401100	Philosophy & Interdisciplinary Studies - Maintenance	10,013	8,612
110000	650210	610000	401100	Biology - Salaries	1,374,057	1,391,722
110000	650210	710000	401100	Biology - Maintenance	19,935	16,941
110000	650310	610000	401100	Chemistry - Salaries	1,165,903	1,076,796
110000	650310	710000	401100	Chemistry - Maintenance	19,444	17,500
110000	650510	610000	401100	Mathematics & Statistics - Salaries	1,557,065	1,515,479
110000	650510	710000	401100	Mathematics & Statistics - Maintenance	26,912	24,221
110000	650710	610000	401100	Physics & Astronomy - Salaries	807,395	588,878
110000	650710	710000	401100	Physics & Astronomy - Maintenance	22,139	19,925
110000	650000	710000	401100	Experiential Learning Fee	11,848	10,663
110000	650000	710000	401100	Performance Arts Production Fees	61,488	55,339
110000	650000	710000	401100	Student-Teacher Supervision Fee	12,711	11,440
110000	650000	710000	401100	Secondary Education Initiatives	9,241	8,317
110000	650000	610000	401100	College of Arts, Letters, & Sciences - Reserve	1,246,090	1,105,371
110000	650000	710000	401100	College of Arts, Letters, & Sciences - College Technology Fee	757,992	620,499
<b>TOTAL INSTRUCTION - COLLEGE OF ARTS, LETTERS, &amp; SCIENCES</b>					<b>13,630,096</b>	<b>12,217,526</b>

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF ENGINEERING & INFORMATION TECHNOLOGY		
110000	650410	610000	401100	Earth Sciences - Salaries	542,988	461,631
110000	650410	710000	401100	Earth Sciences - Maintenance	14,263	13,237
110000	670310	610000	401100	Computer Sciences - Salaries	1,263,348	816,757
110000	670310	710000	401100	Computer Sciences - Maintenance	26,964	28,767
110000	670410	610000	401100	Engineering Technology - Salaries	1,028,401	992,346
110000	670410	710000	401100	Engineering Technology - Maintenance	32,800	29,520
110000	670413	610000	401100	Construction Mgmt & Civil Construction Engineering - Salaries	1,228,791	1,016,273
110000	670413	710000	401100	Construction Mgmt & Civil Construction Engineering - Maintenance	31,067	27,960
110000	670510	610000	401100	Systems Engineering - Salaries	1,724,520	1,613,118
110000	670510	710000	401100	Systems Engineering - Maintenance	53,288	47,959
110000	670610	610000	401100	Information Science - Salaries	1,543,263	1,537,863
110000	670610	710000	401100	Information Science - Maintenance	42,621	38,359
110000	670611	610000	401100	Information Technology Minor - Salaries	72,336	81,491
110000	670611	710000	401100	Information Technology Minor - Maintenance	22,344	10,954
110000	670000	610000	401100	College of Engineering & Information Technology - Reserve	863,869	853,134
110000	670000	710000	402000	College of Engineering & Information Technology - Technology Fe	248,167	221,893
<b>TOTAL INSTRUCTION - COLLEGE OF ENGINEERING &amp; INFORMATION TECH</b>					<b>8,739,030</b>	<b>7,791,261</b>

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - OTHER		
110000	510100	610000	401100	Integrated IT - Salaries	-	250,814
110000	120820	610000	401200	E Learning & Scholarly Technology & Resources - Salaries	1,270,960	1,723,764
110000	120820	710000	401200	SSCH Transfer to Departments	268,625	257,250
110000	120820	710000	401200	E Learning & Scholarly Technology & Resources - Maintenance	263,090	188,697
110000	120820	710000	438200	Innovation Fund	31,748	25,658
110000	700300	610000	406000	Concurrent Enrollment - Salaries	-	67,706
110000	700300	710000	451000	Concurrent Enrollment - Maintenance	68,872	54,985
110000	120900	610000	401200	Benton Campus - Salaries	483,576	398,717
110000	120900	710000	401200	Benton Campus - Maintenance	122,849	125,699
110000	700000	799999	401100	Provost Instructional Reserve	995,000	897,529
110000	700000	610000	401100	Vice Chancellor & Provost - Lecturer/ Summer School Reserve	46,440	46,440
110000	720200	610000	404000	Extended Education - Salaries	76,200	81,010
110000	720200	710000	404000	Extended Education - Maintenance	23,000	20,700
110000	780600	610000	401100	Study Abroad - Salaries	105,476	105,476
110000	780600	710000	401100	Study Abroad - Maintenance	22,500	19,568
<b>TOTAL INSTRUCTION - OTHER</b>					<b>3,778,336</b>	<b>4,264,012</b>
<b>TOTAL INSTRUCTION</b>					<b>55,602,500</b>	<b>52,102,229</b>



**Budget Allocation**  
**Current Unrestricted E&G**

**FY 2019**  
**Budget**

**FY 2020**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
				<b>RESEARCH</b>		
110000	650212	610000	412000	Biology - Basic Animal Services - Salaries	49,408	49,408
110000	650212	710000	412000	Biology - Basic Animal Services - Maintenance	8,186	7,367
110000	730000	610000	411000	Graduate Assistants	719,594	654,964
110000	000001	710000	411000	Tech Park	25,000	25,000
110000	730200	610000	411000	Research & Sponsored Programs - Support Fund - Salaries	67,956	67,956
110000	730200	710000	411000	Research & Sponsored Programs - Support Fund - Maintenance	47,079	42,371
110000	730200	799999	411000	Research & Sponsored Programs - Research Equipment Match	56,687	40,784
110000	730200	610000	412000	Research & Sponsored Programs - Salaries	665,070	655,153
110000	730200	710000	412000	Research & Sponsored Programs - Maintenance	40,000	36,000
110000	730500	610000	411000	Graduate Institute of Technology Research - Salaries	139,673	112,429
110000	730500	710000	411000	Graduate Institute of Technology Research - Maintenance	67,897	61,107
110000	760500	610000	411000	Research Compliance - Salaries	207,267	207,267
110000	760500	710000	411000	Research Compliance - Maintenance	20,000	18,000
110000	760300	610000	412000	Nanotechnology - Salaries	616,720	663,115
110000	760300	710000	411000	Nanotechnology - Maintenance	241,634	217,471
110000	760310	610000	412000	Tech Launch - Salaries	67,675	50,756
110000	760310	710000	412000	Tech Launch - Maintenance	113,122	101,810
110000	760400	610000	412000	Emerging Analytics Center - Salaries	889,961	839,801
110000	760400	710000	412000	Emerging Analytics Center - Maintenance	38,651	34,786
				<b>TOTAL RESEARCH</b>	<b>4,081,581</b>	<b>3,885,544</b>

**Budget Allocation**  
**Current Unrestricted E&G**

**FY 2019**  
**Budget**

**FY 2020**  
**Budget**

<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
				<b>PUBLIC SERVICE</b>		
110000	100200	710000	421000	Staff Senate - Maintenance	5,750	5,175
110000	100300	610000	421000	Institute on Race and Ethnicity - Salaries	212,981	77,073
110000	100300	710000	421000	Institute on Race and Ethnicity - Maintenance	59,990	53,991
110000	430000	610000	421000	Children International - Salaries	95,372	94,799
110000	430000	710000	421000	Children International - Maintenance	17,419	16,250
110000	620510	610000	421000	Arkansas Economic Development Institute - Salaries	550,265	518,231
110000	620510	710000	421000	Arkansas Economic Development Institute - Maintenance	57,547	51,792
110000	620510	710000	421000	Regionalism Center - Maintenance	27,075	24,367
110000	620515	610000	421000	AR Economic Development - Research, Education, Assessment - S	1,055,678	913,065
110000	620515	710000	421000	AR Economic Development - Research, Education, Assessment - M	88,946	80,051
110000	620810	610000	421000	Arkansas Small Business and Technology Development Center - S	594,079	0
110000	620810	710000	421000	Arkansas Small Business and Technology Development Center - M	65,570	-
110000	640512	610000	421000	Institute of Government - Research - Salaries	81,854	-
110000	100300	710000	421000	Racial Attitudes Study	27,500	24,750
110000	640710	610000	421000	KLRE/ KUAR - Salaries	112,151	112,151
110000	640710	710000	421000	KLRE/ KUAR - Maintenance	93,990	81,771
110000	641210	710000	421000	Cable TV - Maintenance	7,895	7,105
110000	740300	610000	421000	Wiggins Gallery - Salaries	15,120	15,120
110000	740300	710000	421000	Wiggins Gallery - Maintenance	8,000	7,200
110000	740400	610000	421000	UA Little Rock Downtown - Salaries	-	67,945
110000	740400	710000	421000	UA Little Rock Downtown - Maintenance	-	129,500
110000	760100	610000	421000	Sequoyah National Research Center - Salaries	238,122	238,122
110000	760100	710000	421000	Sequoyah National Research Center - Maintenance	37,134	33,336
				<b>TOTAL PUBLIC SERVICE</b>	<b>3,452,439</b>	<b>2,551,795</b>

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT		
110000	510100	610000	436300	Integrated IT - Salaries	-	655,652
110000	120830	710000	436300	Learning Management Software Lic.	354,539	298,000
110000	120830	610000	434000	Scholarly Technology and Resources - Salaries	558,280	-
110000	120830	710000	434000	Scholarly Technology and Resources - Maintenance	28,500	-
110000	320110	710000	436300	General Institutional Recruitment	185,000	166,500
110000	510012	610000	434000	Instructional Technology - Salaries	78,943	-
110000	510012	710000	434000	Instructional Technology - Maintenance	613,173	768,536
110000	510012	710000	434000	Instructional Technology - Learning Management Systems	-	24,000
110000	610612	610000	435000	Intensive English Language Program - Salaries	457,785	200,140
110000	610612	710000	435000	Intensive English Language Program - Maintenance	103,081	69,468
110000	610714	710000	435000	Theatre Arts & Dance - Productions - Maintenance	33,300	29,970
110000	611910	610000	431000	Center for Arkansas History and Culture - Salaries	274,342	274,342
110000	611910	710000	431000	Center for Arkansas History and Culture - Maintenance	154,473	138,941
110000	620100	610000	436300	College of Business - Dean - Salaries	677,289	677,289
110000	620100	710000	436300	Dean College of Business - Maintenance	35,531	30,978
110000	620410	710000	433000	Electronic Data Bases	4,150	3,735
110000	621100	610000	436300	COB Student Services - Salaries	205,846	205,846
110000	621100	710000	436300	COB Student Services - Maintenance	2,550	2,295
110000	630810	610000	436300	College of Education & Health Professions Advising & Support Ce	322,938	322,938
110000	630810	710000	463600	College of Education & Health Professions Advising & Support Ce	25,778	23,200
110000	630100	610000	436300	College of Education & Health Professions - Dean - Salaries	705,857	632,436
110000	630100	710000	436300	College of Education & Health Professions - Dean - Maintenance	52,105	46,894
110000	630412	610000	435000	Gifted Programs - Salaries	9,034	9,034
110000	630412	710000	435000	Gifted Programs - Maintenance	68,220	61,498
110000	640100	610000	436300	College of Social Sciences & Communication - Dean - Salaries	684,224	575,030
110000	640100	710000	436300	College of Social Sciences & Communication - Dean - Maintenance	54,462	49,016
110000	641210	710000	436300	University Television - Maintenance	22,325	20,092
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries	2,213	2,213
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance	24,100	24,100
110000	650100	610000	436300	College of Arts, Letters, & Sciences - Dean - Salaries	759,482	582,415
110000	650100	710000	436300	College of Arts, Letters, & Sciences - Dean - Maintenance	59,745	53,770

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT (Cont.)		
110000	670100	610000	436300	College of Engineering & Information Technology - Dean - Salaries	1,076,890	960,959
110000	670100	710000	436300	College of Engineering & Information Technology - Dean - Maint	46,669	43,002
110000	670511	710000	435000	Senior Capstone Design	5,000	-
				Academic Computing Allocation	3,636,915	3,290,188
110000	670612	610000	435000	IT Certificate Program - Salaries	8,673	-
110000	790000	710000	436200	Accreditation and Program Review	39,890	35,901
110000	700000	710000	436300	Other Academic Support/ Faculty Excellence	29,729	28,236
110000	700000	710000	437000	Professional Development	4,106	3,695
110000	710000	710000	436100	Assessment - Maintenance	50,178	44,997
110000	710000	610000	437000	Academy for Teaching & Learning Excellence - Salaries	13,932	39,810
110000	710000	710000	437000	Academy for Teaching & Learning Excellence - Maintenance	38,000	13,842
110000	730100	610000	436300	Graduate School - Dean - Salaries	596,138	651,620
110000	730100	710000	436300	Graduate School - Dean - Maintenance	71,591	64,432
110000	740000	610000	431000	Ottenheimer Library - Salaries	1,504,037	1,117,576
110000	740000	710000	431000	Ottenheimer Library - Maintenance	63,949	57,554
110000	740000	710000	431000	Library Materials	178,606	160,745
110000	740000	710000	431000	Library / Library Fee	1,251,490	1,122,959
110000	740000	710000	431000	Library / Technology	221,477	198,608
110000	741000	610000	431000	UALR Collections and Archives - Dean - Salaries	305,157	208,530
110000	780200	610000	436300	TRIO/ SSS/ McNair - Salaries	37,811	36,684
110000	780200	710000	436300	TRIO/ SSS/ McNair - Maintenance	40,823	40,823
<b>SUBTOTAL ACADEMIC SUPPORT</b>					<b>15,778,327</b>	<b>14,068,490</b>
FUND	ORG	ACCT	PROG	LAW SCHOOL ACADEMIC SUPPORT (Cont.)		
110000	660000	710000	436300	Law School Admissions, Transcript & Drop/ Add	200	180
110000	660000	710000	436300	Law College Fee	521,761	487,827
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,334,400	1,331,662
110000	660100	610000	436300	Dean School of Law - Salaries	1,380,668	1,446,308
110000	660210	610000	431000	Law Library - Salaries	1,037,836	799,626
110000	660210	710000	431000	Law Library - Maintenance	21,000	18,900
110000	660210	710000	431000	Law Library Fee	132,287	126,963
110000	660211	710000	431000	Law School Technology Fee	58,939	142,620
<b>LAW SCHOOL ACADEMIC SUPPORT</b>					<b>4,487,091</b>	<b>4,354,086</b>
<b>TOTAL ACADEMIC SUPPORT</b>					<b>20,265,417</b>	<b>18,422,575</b>

**Budget Allocation**  
**Current Unrestricted E&G**

**FY 2019**  
**Budget**

**FY 2020**  
**Budget**

**STUDENT SERVICES**

110000	510100	610000	441000	Integrated IT - Salaries	-	343,044
110000	210200	610000	441000	African American Male Initiative - Salaries	54,999	67,194
110000	210200	710000	441000	African American Male Initiative - Maintenance	20,000	10,000
110000	210000	610000	441000	Student Affairs Initiatives - Salaries	-	81,900
110000	210000	710000	441000	Student Affairs Initiatives - Maintenance	12,000	-
110000	230000	610000	441000	Student Development - Salaries	281,932	187,763
110000	230000	710000	441000	Student Development - Maintenance	20,000	20,000
110000	230000	710000	441000	Mental Health Intervention	20,000	20,000
110000	230110	610000	441000	Student Experience Center - Salaries	121,348	39,448
110000	230110	710000	441000	Student Experience Center - Maintenance	16,500	15,015
110000	230150	610000	441000	Orientation Program - Salaries	32,760	24,840
110000	230150	710000	441000	Orientation Program - Maintenance	98,742	93,084
110000	230200	610000	441000	Disability Resource Center - Salaries	393,448	393,448
110000	230200	710000	441000	Disability Resource Center - Maintenance	16,000	15,840
110000	230200	710000	441000	Disability Resource Center - Academic Accommodation	35,150	60,150
110000	230400	610000	441000	Health Services - Salaries	218,464	149,352
110000	230410	610000	441000	Health Services Fee - Salaries	376,856	368,889
110000	230410	710000	441000	Health Services Fee - Maintenance	211,443	298,983
110000	230400	710000	441000	Health Care Incentives	20,093	18,285
110000	230600	610000	441000	Chancellor's Leadership Corps - Salaries	55,020	59,340
110000	230600	710000	441000	Chancellor's Leadership Corps - Maintenance	20,000	14,200
110000	240300	610000	441000	Counseling Services - Salaries	308,051	308,051
110000	240300	710000	441000	Counseling Services - Maintenance	17,000	16,870
110000	240500	610000	441000	Testing Services - Salaries	241,896	241,896
110000	240500	710000	441000	Testing Services - Maintenance	85,732	77,159

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	STUDENT SERVICES (Cont.)		
110000	240500	710000	441000	Developmental Testing	9,250	8,325
110000	320440	610000	441000	Campus Shuttle Service - Salaries	67,877	-
110000	320440	710000	441000	Campus Shuttle Service - Maintenance	132,123	-
110000	410100	610000	441000	Career Center - Salaries	54,811	54,811
110000	720000	610000	441000	Donaghey Scholars Program - Salaries	169,563	169,563
110000	720000	710000	441000	Donaghey Scholars Program - Maintenance	19,006	17,105
110000	730000	710000	441000	Graduate Student Success Program	22,494	20,171
110000	730000	710000	441000	Graduate School Applications	67,687	15,000
110000	780400	610000	441000	Trojan Academic Advising and Support Center - Salaries	660,077	522,982
110000	780400	710000	441000	Trojan Academic Advising and Support Center - Maintenance	26,145	23,530
110000	780410	610000	441000	PEAW - Salaries	88,851	88,851
110000	780410	710000	441000	PEAW Fee	26,190	25,355
110000	810200	610000	441000	Admissions - Salaries	1,075,301	875,081
110000	810200	710000	441000	Admissions - Maintenance	270,000	259,632
110000	810100	610000	441000	Financial Aid - Salaries	1,025,998	804,104
110000	810100	710000	441000	Financial Aid - Maintenance	95,000	86,450
110000	810110	610000	441000	Records and Registration - Salaries	926,465	810,059
110000	810110	710000	441000	Records and Registration - Maintenance	42,436	38,192
110000	810130	610000	441000	Military Student Success Center - Salaries	144,897	197,309
110000	810130	710000	441000	Military Student Success Center - Maintenance	10,000	9,100
110000	810110	710000	441000	Commencement Expense	81,324	72,926
110000	810220	710000	441000	Doctoral Commencement Expense	3,515	3,163
110000	810400	610000	441000	Office of Transfer Support Services - Salaries	278,487	183,921
110000	810400	710000	441000	Office of Transfer Support Services - Maintenance	8,952	8,057
				<b>SUBTOTAL STUDENT SERVICES</b>	<b>7,983,883</b>	<b>7,218,438</b>
110000	660000	710000	441000	Law School Orientation	5,200	4,860
				<b>LAW SCHOOL STUDENT SERVICES</b>	<b>5,200</b>	<b>4,860</b>
				<b>TOTAL STUDENT SERVICES</b>	<b>7,989,083</b>	<b>7,223,298</b>

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT		
110000	510100	610000	451000	Integrated IT - Salaries	-	109,108
110000	000001	690000	451000	Compensated Absences	125,000	75,000
110000	000001	710000	451000	Uncollectible Accounts	1,000,000	-
110000	000001	710000	451000	Bank Service Charges	310,000	310,000
110000	000001	710000	451000	General Institution	45,125	-
110000	000001	710000	451000	System Charges	482,620	510,000
110000	000001	710000	451000	Institutional Dues	275,000	-
110000	000001	710000	451000	Maintenance for Gift Revenue	231,068	231,068
110000	000001	710000	451000	Membership/ Institutional Dues	-	275,000
110000	000001	710000	451000	Billing & Collection Costs	-	500,000
110000	000001	790700	452000	Administrative Support Charge - Law	(1,334,400)	(1,331,662)
110000	000001	790700	452000	Administrative Support Charge - Organized Activities & Special Pt	(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	UALR Employee Discount	635,000	460,000
110000	000001	640000	451000	UALR Spouse/ Dependent Discount	-	165,000
110000	000001	690000	451000	Workers Compensation	49,875	55,000
110001	000001	710000	411000	GA SB 68 Pension Expense	-	850,000
110002	000001	710000	411000	GA SB 75 OPEB Expense	-	350,000
110003	000001	710000	411000	GA SB 75 Contribution Expense	-	50,000
110000	000001	710000	451000	Admin & General Expense	-	50,000
110000	000001	710000	451000	Admin & General Expense	-	50,000
110000	000001	640000	451000	Employee Assistance Program	33,000	37,500
110000	000001	640000	451000	DSC Fac/ Staff Use	152,000	152,000
110000	000001	710000	451000	Collection Fees	10,000	-
110000	000001	619999	451000	Minimum wage increase	-	125,296
110000	100000	610000	451000	Chancellor - Salaries	597,463	826,752
110000	100000	710000	451000	Chancellor - Maintenance	51,451	46,306
110000	100100	710000	451000	Board of Visitors	3,415	3,073
110000	100500	610000	451000	Title IX - Salaries	91,716	91,716
110000	100500	710000	451000	Title IX - Maintenance	19,000	17,100
110000	100600	710000	451000	Diversity Programs - Maintenance	4,263	3,837
110000	120100	610000	451000	Budget - Salaries	150,546	150,546
110000	120100	710000	451000	Budget - Maintenance	1,643	1,479
110000	120700	610000	451000	Institutional Research & Analytics - Salaries	793,839	709,120
110000	120700	710000	451000	Institutional Research & Analytics - Maintenance	124,787	31,308
110000	120900	610000	451000	Benton Campus - Distributed Learning - Salaries	50,894	50,894
110000	180000	610000	451000	University Advancement - Vice Chancellor - Salaries	1,415,577	1,604,917
110000	180000	710000	451000	University Advancement - Vice Chancellor - Maintenance	95,746	147,247
110000	100000	710000	451000	Chancellor's Suite in Stephens Center	20,000	18,000

<b>Budget Allocation</b>					<b>FY 2019</b>	<b>FY 2020</b>
<b>Current Unrestricted E&amp;G</b>					<b>Budget</b>	<b>Budget</b>
110000	180100	610000	451000	Alumni Office - Salaries	327,968	-
110000	180100	710000	451000	Alumni Office - Maintenance	60,084	-
110000	100410	710000	451000	Advertising and Recruitment	481,935	453,741
110000	100410	710000	451000	Bulletins & Brochures	10,811	9,730



Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	100410	610000	451000	Communications and Marketing - Salaries	881,606	926,229
110000	100410	710000	451000	Communications and Marketing - Maintenance	88,045	72,939
110000	100415	710000	451000	Office of Digital Strategy - Advertising and Recruitment	90,250	81,225
110000	160300	610000	451000	Athletics - Sports Information Director - Salaries	81,354	58,382
110000	160300	710000	451000	Athletics - Sports Information Director - Maintenance	73,100	65,790
110000	210000	610000	451000	Student Affairs - Vice Chancellor - Salaries	701,555	251,420
110000	210000	710000	451000	Student Affairs - Vice Chancellor - Maintenance	32,539	24,689
110000	230000	710000	451000	Student Development - Maintenance	12,000	5,000
110000	310000	610000	451000	Finance & Administration Vice Chancellor - Salaries	546,877	546,877
110000	310000	710000	451000	Vice Chancellor for Finance & Administration - Maintenance	31,260	28,134
110000	320100	610000	451000	Human Resources - Salaries	793,976	760,812
110000	320100	710000	451000	Human Resources - Maintenance	85,972	77,375
110000	320500	610000	451000	Public Safety - Salaries	1,646,227	1,299,815
110000	320500	710000	451000	Public Safety - Maintenance	146,854	168,405
110000	320505	610000	451000	Stephens Center Security - Salaries	65,000	65,000
110000	320505	710000	451000	Stephens Center Security - Maintenance	10,000	9,000
110000	320500	610000	451000	Public Safety - Coop. Ext. - Salaries	86,075	86,075
110000	320500	710000	451000	Public Safety - Coop. Ext. - Maintenance	19,571	17,614
110000	310200	610000	451000	Safety - Salaries	412,201	414,967
110000	310200	710000	451000	Safety - Maintenance	72,799	63,489
110000	320510	710000	451000	Public Safety Parking Management	70,200	63,180
110000	330000	610000	451000	Finance and Administration - Associate Vice Chancellor - Salaries	160,654	160,654
110000	330000	710000	451000	Associate Vice Chancellor for Finance - Maintenance	10,000	9,000
110000	330100	610000	451000	Financial Services - Salaries	985,595	949,982
110000	330100	710000	451000	Financial Services - Maintenance	48,679	43,811
110000	330100	710000	452000	Telephone Communications	586	527
110000	330200	610000	451000	Procurement Services - Salaries	368,565	306,065
110000	330200	710000	451000	Procurement Services - Maintenance	13,562	12,206
110000	330300	610000	451000	Bursar - Salaries	432,752	395,441
110000	330300	710000	451000	Bursar - Maintenance	155,539	139,985
110000	330400	610000	451000	Mail Services - Salaries	200,154	161,696
110000	330400	710000	451000	Mail Services - Maintenance	21,000	18,900
110000	410000	610000	451000	University Affairs - Salaries	161,557	161,557
110000	410000	710000	451000	University Affairs - Maintenance	155,242	171,218
110000	460000	610000	451000	University District - Salaries	116,541	116,541
110000	460000	710000	451000	University District - Maintenance	8,316	7,484

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	510100	610000	451000	Information Technology Services - Salaries	4,529,852	4,037,365
110000	510100	710000	451000	Information Technology Services - Maintenance	1,065,402	1,024,462
				Academic Computing Allocation	(3,636,915)	(3,290,188)
110000	510100	710000	451000	Internet Related Fees	505,000	454,500
110000	510200	710000	451000	Information Services - Networks & Maintenance - Maintenance	2,059	-
110000	510400	610000	451000	Quality Initiative - Salaries	-	165,690
110000	510400	710000	451000	Quality Initiative - Maintenance	-	126,495
110000	700000	610000	451000	Academic Affairs - Vice Chancellor and Provost - Salaries	1,146,659	1,133,415
110000	700000	710000	451000	Academic Affairs - Vice Chancellor and Provost - Maintenance	123,898	111,508
110000	720100	610000	451000	Community, Careers & Extended Education - Salaries	420,032	100,372
110000	720100	710000	451000	Community, Careers & Extended Education - Maintenance	73,750	34,875
110000	720100	710000	451000	Career Center - Maintenance	13,326	18,993
110000	780000	710000	451000	Advising & Retention Initiatives - Maintenance	25,300	22,770
110000	810000	610000	451000	Enrollment Management - Salaries	217,798	182,430
110000	810000	710000	451000	Enrollment Management - Maintenance	12,000	7,000
110000	810500	710000	451000	Information Services - Maintenance	2,000	2,000
110000	810300	610000	451000	International Student Services - Salaries	213,694	221,794
110000	810300	710000	451000	International Student Services - Maintenance	37,000	26,170
				<b>SUBTOTAL INSTITUTIONAL SUPPORT</b>	<b>19,140,703</b>	<b>18,426,433</b>
110000	660000	640000	451000	Employee Tuition Remission - Law School	8,346	8,346
				<b>LAW SCHOOL INSTITUTIONAL SUPPORT</b>	<b>8,346</b>	<b>8,346</b>
				<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>19,149,047</b>	<b>18,434,777</b>

Budget Allocation				FY 2019	FY 2020	
Current Unrestricted E&G				Budget	Budget	
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
110000	100000	721310	463000	Chancellor's Residence	5,000	4,500
110000	320000	710000	463000	Property & Casualty Insurance	420,000	420,000
110000	320310	610000	463000	Facilities Management - Associate Vice Chancellor - Salaries	183,147	183,147
110000	320310	710000	463000	Facilities Management - Administration - Maintenance	95,098	85,588
110000	320320	610000	463000	Facilities Management - Custodial - Salaries	1,732,924	1,371,986
110000	320320	710000	463000	Facilities Management - Custodial - Maintenance	112,921	115,000
110000	320450	610000	463000	Stephens Center Maintenance - Salaries	43,910	43,910
110000	320450	710000	463000	Stephens Center Facilities - Maintenance	180,000	162,000
110000	320330	610000	463000	Facilities Management - Electrical - Salaries	313,558	263,093
110000	320330	710000	463000	Facilities Management - Electrical - Maintenance	150,000	220,000
110000	320340	610000	463000	Facilities Management - Engineering - Salaries	324,206	211,810
110000	320340	790710	463000	Facilities Management - Engineering - Allocated Project Charges	(86,717)	(86,717)
110000	320350	610000	463000	Facilities Management - Maintenance of Grounds - Salaries	568,271	325,565
110000	320350	710000	463000	Facilities Management - Maintenance of Grounds - Maintenance	73,696	66,326
110000	320360	610000	463000	Facilities Management - Mechanical - Salaries	789,429	660,144
110000	320360	710000	463000	Facilities Management - Mechanical - Maintenance	70,720	180,000
110000	320480	610000	463000	Facilities Management - BAS - Salaries	45,512	45,512
110000	320480	710000	463000	Facilities Management - BAS - Maintenance	105,234	280,000
110000	320470	610000	463000	Facilities Management - Operations - Salaries	168,417	168,417
110000	320470	710000	463000	Facilities Management - Operations - Maintenance	172,000	154,800
110000	320370	710000	461000	Utilities	2,652,102	2,962,077
110000	320380	610000	463000	Facilities Management - Motor Pool - Salaries	75,021	75,021
110000	320380	710000	463000	Facilities Management - Motor Pool - Maintenance	46,000	41,400
110000	320390	610000	463000	Facilities Management - Structural - Salaries	376,470	291,095
110000	320390	710000	463000	Facilities Management - Structural - Maintenance	25,750	23,175
110000	320400	610000	463000	Facilities Management - Warehouse - Salaries	63,607	37,344
110000	320400	710000	463000	Facilities Management - Warehouse - Maintenance	16,000	14,400
110000	320420	610000	463000	Facilities Management - Construction & Planning - Salaries	263,878	198,253
110000	320420	710000	463000	Facilities Management - Construction & Planning - Maintenance	39,000	35,088
110000	320430	610000	463000	Facilities Management - Environmental Health and Safety - Salaries	286,831	254,963
110000	320430	710000	463000	Facilities Management - Environmental Health and Safety - Maintenance	65,500	58,950
110000	320490	610000	463000	Facilities Management - Support Services - Salaries	196,144	189,107
110000	310000	710000	463000	Sustainability Committee	13,537	12,183
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>				<b>9,587,164</b>	<b>9,068,134</b>	

Budget Allocation					FY 2019	FY 2020
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	SCHOLARSHIPS AND FELLOWSHIPS		
110000	120820	760000	471000	E Learning	29,250	29,250
110000	650000	760000	471000	Arts Grants-in-Aid	130,478	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 Scholarship:	333,714	333,714
110000	670100	760000	471000	Outreach Scholarships	3,000	3,000
110000	720000	760000	471000	Donaghey Scholars	832,000	832,000
110000	730000	760000	471000	Graduate Assistants	1,225,742	1,225,742
110000	760400	760000	471000	Emerging Analytics Center Scholarship	47,470	47,470
110000	780600	760000	471000	Internationalize Scholarship	7,500	7,500
110000	810100	760000	471000	Entering Scholarships	6,600,000	4,050,000
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
				<b>SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>13,526,524</b>	<b>10,976,524</b>
110000	660000	760200	471000	School of Law - General Scholarship	2,500,000	2,500,000
				<b>LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>2,500,000</b>	<b>2,500,000</b>
				<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>16,026,524</b>	<b>13,476,524</b>

Budget Allocation				FY 2019	FY 2020	
Current Unrestricted E&G				Budget	Budget	
FUND	ORG	ACCT	PROG	NON-MANDATORY TRANSFERS/RESERVES		
110000	000001	820000	900000	Funded Depreciation Reserve	14,726	-
110000	000001	820000	900000	Transfer to TRIO	3,000	3,000
110000	000001	820000	900000	Tech Fee Transfer	865,145	768,536
110000	000001	820000	900000	Student Fee Transfer - Student Union Operations - Auxiliary	652,889	652,889
110000	000001	820000	900000	Gender Equity Transfer	1,601,626	-
110000	100000	619999	451000	Contingency - Salaries	(5,520,681)	(1,855,926)
110000	100000	799996	451000	Contingency - Maintenance	297,006	61,946
110000	120000	610000	451000	Length of Service Awards	250,000	250,000
110000	310000	820000	900000	Facilities Fee	2,021,914	1,556,995
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	Transfer to DSC Facilities	148,829	145,170
110000	000001	820000	900000	Transfer to Plant	2,000,000	2,000,000
110000	000001	820000	900000	Transfer to Provost Research Fund	15,000	-
110000	000001	820000	900000	Academic Rents	521,626	521,626
110000	000001	820000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	1,188,823	2,900,000
110000	000001	820000	900000	Parking Reserve	107,278	100,000
110000	000002	820000	900000	UA System Infrastructure	2,076,170	1,997,937
110000	620810	820000	900000	Transfer to Restricted Funds - ASBTDC	-	653,092
110000	700000	820000	900000	Classroom Renovation	91,675	91,675
110000	740400	810000	900000	Transfer in from Donaghey	-	(115,515)
110000	510100	810000	900000	trans in from plant	-	(65,600)
110000	000001	710000	451000	Reduce maintenance for transfer to designated	-	(172,774)
110000	000001	820000	900000	Transfer to Designated Funds	-	174,774
				<b>SUBTOTAL NON-MANDATORY TRANSFERS/RESERVES</b>	<b>6,368,919</b>	<b>9,701,718</b>
110000	660000	820000	900000	School of Law Renewal and Replacement	160,080	185,840
110000	660000	820000	900000	Law School Facility Fee Transfer - Donaghey Student Center	12,000	12,000
110000	660000	820000	900000	Law School Safety Fee	25,725	26,826
110000	660000	820000	900000	Law School Parking Reserve	13,505	13,958
110000	660000	820000	900000	Lawyers Assistance Program	4,160	4,370
110000	660211	810000	900000	Transfer In from Designated	-	(87,500)
				<b>LAW SCHOOL NON-MANDATORY TRANSFERS/RESERVES</b>	<b>215,470</b>	<b>155,494</b>
				<b>TOTAL NON-MANDATORY TRANSFERS/RESERVES</b>	<b>6,584,389</b>	<b>9,857,212</b>
				<b>MANDATORY TRANSFERS</b>		
110000	000001	824000	800000	Transfers for Debt Retirement	7,541,660	7,497,516
				<b>TOTAL MANDATORY TRANSFERS</b>	<b>7,541,660</b>	<b>7,497,516</b>
				<b>TOTAL EDUCATIONAL &amp; GENERAL ALLOCATIONS</b>	<b>150,279,804</b>	<b>142,519,604</b>

<b>Current Unrestricted E&amp;G</b>					<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>TUITION AND FEES</b>		
110000	000001	510200	101110	General Registration - Fall	29,138,483	25,003,258
110000	000001	510300	101110	General Registration - Spring	25,932,535	22,698,843
110000	000001	510350	101110	General Registration - Summer I	3,476,375	3,407,789
110000	000001	510600	101110	General Registration - Summer II	2,425,387	2,200,456
110000	000001	510900	101110	Tuition - Concurrent	364,842	380,000
110000	120900	510200	101110	Benton Campus - Fall	248,745	317,060
110000	120900	510300	101110	Benton Campus - Spring	408,574	347,199
110000	620910	510100	101120	Weekend MBA	500,000	500,000
				<b>SUBTOTAL TUITION</b>	<b>62,494,942</b>	<b>54,854,605</b>
110000	000001	514000	101110	Tuition Remission/ Waivers	(1,600,000)	(963,127)
110000	000001	513400	101130	Cross Classification Tuition Adjustment	-	(4,500)
110000	000001	513600	101110	Contiguous State Discount	(1,850,000)	(1,978,327)
110000	000001	513700	101110	Non-resident Waivers	(2,150,000)	(2,251,241)
110000	000001	513800	101110	Over 60 Waiver	(850,000)	(1,047,295)
				<b>TOTAL TUITION</b>	<b>56,044,942</b>	<b>48,610,115</b>
110000	000001	515900	102000	Facilities Fee	2,768,464	2,703,095
110000	000001	516000	102000	General Fee	3,547,095	3,335,995
110000	000001	516000	102000	General Fee Student Activities	(484,481)	(480,822)
110000	000001	516150	102000	Health Services Fee	692,116	667,872
110000	000001	517000	102000	UA System Infrastructure Fee	2,076,170	1,997,937
110000	000001	516250	102000	Technology Infrastructure Fee	692,116	692,116
110000	000001	516250	102000	Technology Infrastructure Fee	865,145	844,956
110000	000001	515950	102000	Safety Fee	485,000	478,456
110000	000001	515670	102000	College Technology Fee	2,439,038	2,141,186
				<b>SUBTOTAL MANDATORY FEES</b>	<b>13,080,663</b>	<b>12,380,791</b>

<b>Current Unrestricted E&amp;G</b>					<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>	<b>TUITION AND FEES (Cont.)</b>		
110000	000001	515680	102000	DE Technology Fee	1,969,000	1,909,188
110000	000001	516100	102000	Doctoral Commencement	10,000	2,085
110000	810300	516310	102000	International Student Fee	152,896	152,896
110000	610712	515400	102000	Music Fee	18,940	18,940
110000	610211	515700	102000	Art Studio Materials Fee	34,824	34,824
110000	650610	516800	102000	Clinical Nursing Fee	321,780	321,780
110000	650000	516550	102000	Performance Arts Production Fees	61,488	61,488
110000	000001	515200	102000	Application Fee - Undergrad	250,000	260,000
110000	000001	515250	102000	Application Fee - Grad	75,000	15,000
110000	000001	516200	102000	Installment Payment Plan Fee	180,000	162,640
110000	000001	516302	102000	Fee - Install Pay Plan Late Fall	-	109,349
110000	000001	516350	102000	Student Late Payment Fee	240,000	148,235
110000	000001	517050	102000	Fee - Research & Writing	-	3,000
110000	630511	516700	102000	Student Teaching Lab Fees	48,995	48,995
110000	641010	516750	102000	Social Work Fee	18,950	18,950
110000	650000	516850	102000	Experiential Learning Fee	33,830	33,830
<b>SUBTOTAL NON-MANDATORY FEES</b>					<b>3,415,703</b>	<b>3,301,200</b>
<b>SUBTOTAL TUITION AND FEES</b>					<b>72,541,308</b>	<b>64,292,106</b>
110000	660000	510200	101130	Law School Tuition - Fall	2,775,424	3,337,115
110000	660000	510300	101130	Law School Tuition - Spring	2,553,390	3,103,517
110000	660000	510500	101130	Law School Tuition - Summer	251,192	202,276
110000	660000	515650	102000	Law College Fee	521,761	542,029
110000	660000	516950	102000	Lawyers Assistance Program Fee	4,160	4,370
110000	660211	515670	102000	Law School Technology Enhancement Fee	58,939	61,244
110000	660000	515950	102000	Law School Safety Fee	25,725	26,826
110000	660000	515500	102000	Law Assessment Fee	4,580	4,695
110000	660210	516600	102000	Law Library Fee	132,287	141,069
110000	660000	515900	102000	Law School Facilities Fee	172,080	197,840
<b>LAW SCHOOL TUITION AND MANDATORY FEES</b>					<b>6,499,538</b>	<b>7,620,981</b>
110000	660000	516500	102000	Law School Orientation Fee	5,200	5,400
110000	660000	515800	102000	Law School Drop/ Add Fee	200	200
<b>LAW SCHOOL NON-MANDATORY FEES</b>					<b>5,400</b>	<b>5,600</b>
<b>TOTAL TUITION AND FEES</b>					<b>79,046,246</b>	<b>71,918,687</b>

**Current Unrestricted E&G**

**FY 2019  
Budget**

**FY 2020  
Budget**

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<b>Current Unrestricted E&amp;G</b>					<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
<b>STATE APPROPRIATIONS</b>						
110000	000001	521100	110000	UALR State Appropriations (A)	57,067,263	56,775,735
110000	000001	521300	110000	Educational Excellence	5,671,862	5,668,981
<b>SUBTOTAL STATE APPROPRIATIONS</b>					<b>62,739,125</b>	<b>62,444,716</b>
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (A)	3,687,834	3,668,995
110000	660000	521300	110000	Educational Excellence - School of Law	366,530	366,344
110000	660000	521400	110000	Legal Education - School of Law	540,000	505,098
<b>LAW SCHOOL STATE APPROPRIATIONS</b>					<b>4,594,364</b>	<b>4,540,437</b>
<b>TOTAL STATE APPROPRIATIONS</b>					<b>67,333,489</b>	<b>66,985,153</b>
<b>GIFTS, GRANTS, AND CONTRACTS</b>						
110000	000001	530300	120000	Indirect Cost Recovery - Federal	960,883	1,163,910
110000	000001	531100	120000	Contract Income - State	-	81,750
110000	000001	531300	120000	Indirect Cost Recovery - State	530,000	320,443
110000	000001	532200	120000	Contract Income - Other	-	4,431
110000	000001	532500	120000	Indirect Cost Recovery - Other	50,000	100,000
110000	320500	531100	120000	Coop Ext DPS Services	105,646	105,646
110000	510200	532200	120000	Information Technology Services - Networks & Maintenance	2,059	-
<b>TOTAL GIFTS, GRANTS, AND CONTRACTS</b>					<b>1,648,588</b>	<b>1,776,180</b>
<b>INVESTMENT INCOME</b>						
110000	000001	570000	130000	Investment Income	210,500	500,000
<b>TOTAL INVESTMENT INCOME</b>					<b>210,500</b>	<b>500,000</b>
<b>SALES AND SERVICES</b>						
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
110000	610612	540100	140000	Intensive English Language Program	560,866	274,880
110000	630412	540100	140000	Gifted Programs	77,254	77,253
110000	640212	540100	140000	Speech & Hearing Clinic	31,285	31,285
110000	670612	540100	140000	IT Certificate Program	8,673	-
<b>TOTAL SALES AND SERVICES</b>					<b>678,078</b>	<b>383,418</b>

<b>Current Unrestricted E&amp;G</b>					<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
<b>OTHER SOURCES</b>						
110000	000001	560800	150000	Transcript Fees	70,000	41,800
110000	000001	560805	150000	Fee - Transcript Parchment	-	5,000
110000	000001	560500	150000	Fee - ID Replacement	-	11,549
110000	000001	562500	150000	Administration Charge on Endowments	22,000	38,500
110000	000001	560700	150000	Returned Check Fee	3,100	5,625
110000	000001	562200	150000	Sales Tax Rebate	55,000	55,000
110000	000001	562200	150000	Miscellaneous Income	120,000	120,000
110000	000001	562200	150000	Miscellaneous Income - Transfer from Foundation	88,388	175,000
110000	000001	562230	150000	Fidelity Forfeiture Account Revenue	-	35,000
110000	000001	562240	150000	TIAA CREF Forfeiture Account Revenue	-	35,000
110000	000001	562250	150000	Bridge Loan Processing Fee	-	470
110000	000001	532100	120000	Funded from Foundation	701,609	728,209
110000	320500	562200	150000	Other Income	-	236
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
110000	320500	562750	150000	eStem Reimbursement Revenue	-	36,000
110000	610714	540300	140000	Theater Productions	24,300	24,300
<b>SUBTOTAL OTHER SOURCES</b>					<b>1,349,397</b>	<b>1,576,689</b>
110000	660000	562340	150000	Law School Student Parking Fee	13,505	13,958
<b>LAW SCHOOL OTHER SOURCES</b>					<b>13,505</b>	<b>13,958</b>
<b>TOTAL OTHER SOURCES</b>					<b>1,362,902</b>	<b>1,590,647</b>
<b>TOTAL ESTIMATED REVENUES</b>					<b>150,279,804</b>	<b>143,154,085</b>

Source of Revenue					FY 2019	FY 2020
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	550451	200000	Conference Distribution	285,000	285,000
190000	160000	550451	200000	NCAA Opportunity Fund	17,000	17,000
190000	160000	532100	200000	UA Foundation Transfer	350,000	509,222
190000	160000	532100	200000	UA Foundation Transfer (Academic/ Nutrition Support)	-	20,000
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	2,350,782	2,900,000
190000	160000	812000	900000	Other Auxiliary Profits Transfer	-	350,000
190000	160000	550617	200000	Student Athletic Fee Assessment - Fall	4,106,859	1,980,868
190000	160000	550618	200000	Student Athletic Fee Assessment - Spring	-	1,859,590
190000	160000	550619	200000	Student Athletic Fee Assessment - Summer	-	202,129
190000	160000	550610	200000	Athletic Fee (Law School)	100,000	-
190000	160000	811000	900000	Gender Equity Transfer	439,667	-
190000	160000	590000		Transfer In	223,497	225,000
190000	160000	551000	200000	NCAA Academic Enhancement	134,667	134,667
190000	160000	550452	200000	NCAA Academic Distribution	79,790	50,000
190000	160000	550452	200000	NCAA Distribution	-	79,790
190000	160000	532200	200000	Pepsi Income	75,000	75,000
190000	160000	532300	200000	Gifts & Donations - Other	-	300,000
190000	160000	550050	200000	Sponsorships	285,000	305,000
190000	160000	562200	200000	Scholarship Book Sell Back	3,000	3,000
190000	160000	562200	200000	Other Income	25,000	25,000
190000	160010	550451	200000	NCAA Opportunity Fund - Sports Medicine	15,000	15,000
190000	160030	532100	200000	UA Foundation Transfer	-	17,500
190000	160200	532100	200000	UA Foundation Transfer	-	5,000
190000	160410	550100	200000	Baseball - Gate Receipts	6,300	6,300
190000	160410	532100	200000	Baseball - UA Foundation Transfer	33,420	33,420
190000	160410	550700	200000	Baseball - Game Guarantee	4,000	10,000
190000	160420	550100	200000	Basketball - Gate Receipts	523,500	423,500
190000	160420	532100	200000	Basketball - UA Foundation Transfer	125,000	62,500
190000	160420	550700	200000	Basketball - Game Guarantees	220,000	220,000
190000	160440	562200	200000	Men's Golf - Entry Fees	25,500	25,500
190000	160460	562200	200000	Track - Entry Fees	2,700	5,000
190000	160470	550100	200000	Men's Wrestling - Gate Receipts	-	10,000
190000	160470	532100	200000	Men's Wrestling - UA Foundation Transfer	90,000	100,000
190000	160610	550100	200000	Women's Basketball - Gate Receipts	40,000	40,000
190000	160610	532100	200000	Women's Basketball - UA Foundation Transfer	25,000	110,528
190000	160630	532100	200000	UA Foundation Transfer	-	10,000
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	6,500

Source of Revenue					FY 2019	FY 2020
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160650	532100	200000	Swimming - UA Foundation Transfer	12,500	12,500
190000	160680	550100	200000	Volleyball - Gate Receipts	5,200	6,200
190000	160680	532100	200000	Volleyball - UA Foundaton Transfer	12,000	75,552
<b>TOTAL AUXILIARIES - ATHLETICS</b>					<b>9,640,282</b>	<b>10,537,667</b>
<b>STUDENT ORGANIZATIONS</b>						
195025	230130	550000	200000	Forum - Advertising Sales	15,000	15,000
195045	230130	550605	200000	Student Government Association - Activity Fee	425,944	425,944
195055	660000	550605	200000	Student Bar Association - Activity Fee	17,150	17,820
<b>TOTAL STUDENT ORGANIZATIONS</b>					<b>458,094</b>	<b>458,764</b>
<b>UALR HOUSING</b>						
194000	230510	551300	200000	Rental Houses - Income	49,000	84,000
194000	230520	551460	200000	Housing Deposit Forfeitures	-	500
194000	230510	551920	200000	Internal Income - Rent of	-	500
194000	230520	515200	200000	Residence Halls - Application Fee	24,000	22,000
194000	230520	550400	200000	Residence Halls - Damages	15,000	30,000
194000	230520	550600	200000	Residence Halls - Activity Fee	40,000	31,000
194000	230520	550625	200000	Residence Halls - Laundry Fee	38,000	29,000
194000	230520	551410	200000	Residence Halls Income - Fall	2,209,063	1,755,000
194000	230520	551420	200000	Residence Halls Income - Spring	1,999,222	1,550,000
194000	230520	551430	200000	Residence Halls Income - Summer	2,900	62,000
194000	230520	551450	200000	Residence Halls - Guest Conference Housing	35,000	25,000
194000	230520	551440	200000	Residence Halls - Interim Housing	12,000	10,000
194000	230520	551460	200000	Housing Deposit Forfeitures	-	8,000
194000	230520	551920	200000	Residence Halls - Rent of Facilities	65,000	60,000
194000	230530	551410	200000	University Village Income - Fall	1,098,260	1,026,000
194000	230530	551420	200000	University Village Income - Spring	1,073,494	1,012,000
194000	230530	551430	200000	University Village Income - Summer	5,090	110,000
194000	230530	551450	200000	University Village Income - Guest Conference Housing	17,000	20,000
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
<b>TOTAL UALR HOUSING</b>					<b>9,803,029</b>	<b>8,955,000</b>

Source of Revenue					FY 2019	FY 2020
Current Unrestricted Auxiliary					Budget	Budget
<b>DUPLICATING CENTER</b>						
193000	100420	550500	200000	Duplicating Center	931,978	864,842
<b>TOTAL DUPLICATING CENTER</b>					<b>931,978</b>	<b>864,842</b>
<b>CONTRACT SERVICES</b>						
191300	660000	551700	200000	Law School Vending Income	4,100	3,000
191300	660000	532200	200000	Law School Bookstore Commissions	8,975	8,975
<b>TOTAL CONTRACT SERVICES</b>					<b>13,075</b>	<b>11,975</b>
<b>DONAGHEY STUDENT CENTER</b>						
192000	230310	810000	900000	Law School	12,000	12,000
192000	230310	551200	200000	Building Rent Income	60,000	70,000
192000	230310	551920	200000	Rent of Facilities	5,000	25,000
192000	230310	550900	200000	Memberships	100,692	180,000
192000	230310	810000	900000	DSC Facilities	-	145,170
192000	230310	810000	900000	Student Fee Transfer - Facilities	335,652	335,652
192000	230310	810000	900000	Student Fee Transfers	317,237	317,237
192000	230310	810000	900000	Academic Rents	521,626	521,626
192000	230310	550900	200000	DSC Fac/ Staff Use	152,000	152,000
192000	230310	551820	200000	Contract Income/ Dining Services	151,505	160,000
192000	230310	551810	200000	Contract Income/ Bookstore	430,000	300,000
192000	230310	551700	200000	Vending Income	25,000	25,000
192000	230310	515100	200000	Student Activities	91,572	91,572
192000	230310	562750	200000	eStem Reimbursement	-	60,000
<b>TOTAL DONAGHEY STUDENT CENTER</b>					<b>2,202,284</b>	<b>2,395,257</b>
<b>UNIVERSITY PLAZA</b>						
196100	310000	551200	200000	University Plaza	-	300,000
<b>TOTAL UNIVERSITY PLAZA</b>					<b>-</b>	<b>300,000</b>
<b>TOTAL AUXILIARY ESTIMATED REVENUES</b>					<b>23,048,742</b>	<b>23,523,505</b>

Budget Allocation					FY 2019	FY 2020
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	610000	522000	Athletics - Director - Salaries	724,476	487,630
190000	160000	710000	522000	Athletics - Director - Maintenance	372,665	358,252
190000	160010	610000	522000	Athletics - Training - Salaries	205,867	239,522
190000	160010	710000	522000	Athletics - Training - Maintenance	41,975	41,975
190000	160020	610000	522000	Athletics - Strength and Conditioning - Salaries	120,139	151,095
190000	160020	710000	522000	Athletics - Strength and Conditioning - Maintenance	14,557	14,557
190000	160030	610000	522000	Athletics - Academic Support & Compliance - Salaries	-	245,110
190000	160030	710000	522000	Athletics - Academic Support & Compliance - Maintenance	-	46,750
190000	160100	820000	900000	Athletics - Facilities Transfer to E&G	27,857	27,857
190000	160100	710000	522000	Athletics - Facilities - Maintenance	401,794	316,461
190000	160150	610000	522000	Athletics - Stephens Center - Salaries	125,495	135,655
190000	160150	710000	522000	Athletics - Stephens Center - Maintenance	141,000	141,000
190000	160200	610000	522000	Athletics - Sales & Development - Salaries	118,110	184,150
190000	160200	710000	522000	Athletics - Sales & Development - Maintenance	192,000	162,000
190000	160300	610000	522000	Athletics - Sports Information - Salaries	66,476	66,476
190000	160410	610000	522000	Athletics - Men's Baseball - Salaries	223,265	232,155
190000	160410	710000	522000	Athletics - Men's Baseball - Maintenance	243,750	301,342
190000	160410	760000	525000	Athletics - Men's Baseball - Scholarships	319,800	319,800
190000	160420	610000	522000	Athletics - Men's Basketball - Salaries	806,119	745,585
190000	160420	710000	522000	Athletics - Men's Basketball - Maintenance	550,660	550,660
190000	160420	760000	522000	Athletics - Men's Basketball - Scholarships	266,856	271,956
190000	160440	610000	522000	Athletics - Men's Golf - Salaries	78,613	78,613
190000	160440	710000	522000	Athletics - Men's Golf - Maintenance	98,550	107,550
190000	160440	760000	522000	Athletics - Men's Golf - Scholarships	105,000	105,000
190000	160460	610000	522000	Athletics - Men's Track - Salaries	63,213	83,185
190000	160460	710000	522000	Athletics - Men's Track - Maintenance	75,000	97,000
190000	160460	760000	522000	Athletics - Men's Track - Scholarships	277,500	277,500

Budget Allocation					FY 2019	FY 2020
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS (Cont.)		
190000	160470	610000	522000	Athletics - Men's Wrestling - Salaries	98,350	156,112
190000	160470	710000	522000	Athletics - Men's Wrestling - Maintenance	103,000	190,000
190000	160470	760000	522000	Athletics - Men's Wrestling - Scholarships	106,080	215,000
190000	160610	610000	522000	Athletics - Women's Basketball - Salaries	621,735	646,929
190000	160610	710000	522000	Athletics - Women's Basketball - Maintenance	451,095	531,095
190000	160610	760000	522000	Athletics - Women's Basketball - Scholarships	311,103	387,603
190000	160630	610000	522000	Athletics - Women's Golf - Salaries	49,195	56,957
190000	160630	710000	522000	Athletics - Women's Golf - Maintenance	80,100	87,100
190000	160630	760000	522000	Athletics - Women's Golf - Scholarships	95,700	95,700
190000	160640	610000	522000	Athletics - Women's Soccer - Salaries	117,475	128,275
190000	160640	710000	522000	Athletics - Women's Soccer - Maintenance	144,150	178,100
190000	160640	760000	522000	Athletics - Women's Soccer - Scholarships	320,000	320,000
190000	160650	610000	522000	Athletics - Women's Swimming - Salaries	81,915	92,715
190000	160650	710000	522000	Athletics - Women's Swimming - Maintenance	97,937	131,937
190000	160650	760000	522000	Athletics - Women's Swimming - Scholarships	213,945	256,000
190000	160670	610000	522000	Athletics - Women's Track - Salaries	103,864	104,785
190000	160670	710000	522000	Athletics - Women's Track - Maintenance	74,500	97,000
190000	160670	760000	522000	Athletics - Women's Track - Scholarships	297,730	424,000
190000	160680	610000	522000	Athletics - Women's Volleyball - Salaries	133,163	148,715
190000	160680	710000	522000	Athletics - Women's Volleyball - Maintenance	152,700	126,200
190000	160680	760000	522000	Athletics - Women's Volleyball - Scholarships	266,808	314,808
190000	160810	610000	522000	Athletics - Spirit Squads - Salaries	-	10,800
190000	160810	710000	522000	Athletics - Spirit Squads - Maintenance	59,000	49,000
<b>TOTAL AUXILIARIES - ATHLETICS</b>					<b>9,640,282</b>	<b>10,537,667</b>

<b>Budget Allocation</b>					<b>FY 2019</b>	<b>FY 2020</b>
<b>Current Unrestricted Auxiliary</b>					<b>Budget</b>	<b>Budget</b>
<b>FUND</b>	<b>ORG</b>	<b>ACCT</b>	<b>PROG</b>			
<b>STUDENT ORGANIZATIONS</b>						
195025	230130	710000	500000	The Forum - Maintenance	15,000	15,000
195045	230130	610000	500000	Student Experience Center - Salaries	163,479	163,479
195045	230130	710000	500000	Student Experience Center - Maintenance	117,135	100,000
195045	230150	610000	500000	Orientation Program - Salaries	52,030	52,030
195055	660000	710000	500000	Student Bar Association	17,150	17,820
195060	230130	710000	500000	Student Organizations - Maintenance	40,000	45,000
195065	230130	610000	500000	University Program Council - Salaries	3,600	7,956
195065	230130	710000	500000	University Program Council - Maintenance	16,010	18,000
195050	230130	610000	500000	Student Government Association - Salaries	11,220	11,220
195050	230130	710000	500000	Student Government Association - Maintenance	8,350	14,615
195035	230130	610000	500000	Intramurals - Salaries	14,120	22,200
195035	230130	710000	500000	Intramurals - Maintenance	-	3,000
<b>TOTAL STUDENT ORGANIZATIONS</b>					<b>458,094</b>	<b>470,320</b>
<b>UALR HOUSING</b>						
194000	230510	610000	510000	Campus Living - Rental Houses - Salaries	34,295	53,029
194000	230510	710000	510000	Campus Living - Rental Houses - Maintenance	13,785	22,064
194000	230520	610000	500000	Campus Living - Residence Halls - Salaries	875,493	710,675
194000	230520	710000	500000	Campus Living - Residence Halls - Maintenance	542,056	471,000
194000	230520	790710	500000	Utility Project Allocated Project Charges	229,800	229,800
194000	230530	610000	500000	Campus Living - University Village - Salaries	369,237	370,041
194000	230530	710000	500000	Campus Living - University Village - Maintenance	444,094	389,094
194000	230530	790710	500000	Utility Project Allocated Project Charges	166,403	166,403
194100	230520	710000	500000	Campus Living - Meal Plan - Maintenance	3,120,000	2,900,000
<b>TOTAL UALR HOUSING</b>					<b>5,795,163</b>	<b>5,312,106</b>
<b>DUPLICATING CENTER</b>						
193000	100420	610000	510000	Printing Services - Salaries	367,164	429,842
193000	100420	710000	510000	Printing Services - Maintenance	504,814	375,000
<b>TOTAL DUPLICATING CENTER</b>					<b>871,978</b>	<b>804,842</b>



Budget Allocation					FY 2019	FY 2020
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
<b>CONTRACT SERVICES</b>						
191300	660000	710000	510000	Law School Vending Maintenance	4,100	3,000
191300	660000	710000	510000	Law School - Contract Maintenance	8,975	8,975
<b>TOTAL CONTRACT SERVICES</b>					<b>13,075</b>	<b>11,975</b>
<b>DONAGHEY STUDENT CENTER</b>						
192000	230310	610000	500000	Operations & Maintenance - Salaries	768,974	729,576
192000	230310	710000	500000	Operations & Maintenance - Maintenance	478,861	450,595
192000	230310	790710	500000	Utility Project Allocated Project Charges	264,065	264,065
192000	230313	610000	500000	Recreational Facilities - Salaries	275,543	279,785
192000	230313	710000	500000	Recreational Facilities - Maintenance	37,545	37,545
192000	230311	710000	500000	Donaghey Student Center - Dining Services - Maintenance	14,250	10,000
<b>TOTAL DONAGHEY STUDENT CENTER</b>					<b>1,839,238</b>	<b>1,771,567</b>
<b>UNIVERSITY PLAZA</b>						
196100	310000	710000	510000	University Plaza - Maintenance	-	170,000
196100	310000	820000	900000	University Plaza - Transfer Out to Athletics	-	350,000
<b>TOTAL DONAGHEY STUDENT CENTER</b>					<b>-</b>	<b>520,000</b>
<b>NON-MANDATORY TRANSFERS AND RESERVES</b>						
192000	210000	799999	510000	Maintenance Reserves	150,986	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	230530	820000	900000	University Village Mandatory Reserve	175,000	175,000
194000	230530	799999	500000	Contingency	58,007	58,007
<b>TOTAL NON-MANDATORY TRANSFERS AND RESERVES</b>					<b>503,993</b>	<b>503,993</b>
<b>MANDATORY TRANSFERS</b>						
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	212,060	211,296
194000	230520	824000	800000	Transfers to Debt Retirement - Apartments	1,113,525	1,109,850
194000	230520	824000	800000	Transfers to Debt Retirement - West	1,602,234	1,596,454
194000	230530	824000	800000	Transfers to Debt Retirement - University Village	999,100	996,050
<b>TOTAL MANDATORY TRANSFERS</b>					<b>3,926,919</b>	<b>3,913,650</b>

<b>Budget Allocation</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b><u>Current Unrestricted Auxiliary</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b>TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS</b>	<b>23,048,742</b>	<b>23,846,120</b>

**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
700000	Academic Affairs - Vice Chancellor and Provost	244
000001	Academic Rents	4
710000	Academy for Teaching and Learning Excellence	253
620210	Accounting	84
700000	Accreditation and Program Review	250
810200	Admissions	338
780000	Advising and Retention Initiatives	258
210200	African American Male Initiative	320
611210	Anthropology and Sociology	151
641110	Applied Communication	158
620510	Arkansas Economic Development Institute	87
620515	Arkansas Economic Development Institute - Research, Education, Assessment and Capacity	88
620810	Arkansas Small Business and Technology Development Center	94
610210	Art and Design	169
610211	Art and Design - Materials Fee	170
160030	Athletics - Academic Support and Compliance	346
160000	Athletics - Director	343
160100	Athletics - Facilities Transfer	347
160410	Athletics - Men's Baseball	351
160420	Athletics - Men's Basketball	352
160440	Athletics - Men's Golf	353
160460	Athletics - Men's Track	354
160470	Athletics - Men's Wrestling	355
160200	Athletics - Sales and Development	349

**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
160810	Athletics - Spirit Squads	362
160300	Athletics - Sports Information	350
160300	Athletics - Sports Information Director	23
160150	Athletics - Stephens Center	348
160020	Athletics - Strength and Conditioning	345
160010	Athletics - Training	344
160610	Athletics - Women's Basketball	356
160630	Athletics - Women's Golf	357
160640	Athletics - Women's Soccer	358
160650	Athletics - Women's Swimming	359
160670	Athletics - Women's Track	360
160680	Athletics - Women's Volleyball	361
640210	Audiology and Speech Pathology	117
120900	Benton Campus	272
650210	Biology	180
650212	Biology - Basic Animal Service Unit	181
100100	Board of Visitors	10
120100	Budget	18
330300	Bursar	59
620620	Business Information Systems	91
230520	Campus Living - Meal Plan	376
230510	Campus Living - Rental Houses	371
230520	Campus Living - Residence Hall	372
230530	Campus Living - University Village	375

**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
410100	Career Center	278
630210	Center for Applied Studies in Education (CASE)	110
611910	Center for Arkansas History and Culture	307
630710	Center for Literacy	115
100000	Chancellor	8
230600	Chancellor's Leadership Corps	329
210000	Charles W. Donaldson Scholars Academy	319
650310	Chemistry	182
430000	Children International	281
741000	Collections and Archives - Dean	306
650100	College of Arts, Letters and Sciences - Dean	168
650000	College of Arts, Letters and Sciences - Lecturer/Summer School Reserve	166
620310	College of Business - Business Administration Computer Lab	85
620720	College of Business - Center for Professional Sales	93
620100	College of Business - Dean	83
620000	College of Business - Lecturer/Summer School Reserve	80
621100	College of Business - Student Services	84
620910	College of Business - Weekend MBA	97
630810	College of Education and Health Professions - Advising and Support Center	108
630100	College of Education and Health Professions - Dean	109
630000	College of Education and Health Professions - Lecturer/Summer School Reserve	106
640100	College of Social Sciences and Communications - Dean	146
640000	College of Social Sciences and Communications - Lecturer/Summer School Reserve	144
640213	Communication Science and Disorders	119

**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
100410	Communications and Marketing	21
720100	Community, Careers and Extended Education	274
670310	Computer Science	227
700300	Concurrent Education	255
670413	Construction Management and Civil Construction Engineering	229
240300	Counseling Services	330
640310	Criminal Justice	153
230200	Disability Resource Center	326
100600	Diversity Programs	14
670100	Donaghey College of Engineering and Information Technology - Dean	225
670000	Donaghey College of Engineering and Information Technology - Lecturer/Summer School Reserve	223
720000	Donaghey Scholars Program	283
230311	Donaghey Student Center - Dining Services	368
230310	Donaghey Student Center - Operations	365
230313	Donaghey Student Center - Recreational Facilities	367
650410	Earth Sciences	226
620410	Economics and Finance	86
120820	eLearning and Scholarly Technology and Resources	268
760400	Emerging Analytics Center	298
670410	Engineering Technology	228
610410	English	172
810000	Enrollment Management	331
720200	Extended Education	275
320310	Facilities Management - Associate Vice Chancellor	30

**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
320480	Facilities Management - BAS	47
320410	Facilities Management - Central Stores	42
320420	Facilities Management - Construction and Planning	43
320320	Facilities Management - Custodial Services	31
320330	Facilities Management - Electrical	33
320340	Facilities Management - Engineering	34
320430	Facilities Management - Environmental Health and Safety	44
320350	Facilities Management - Grounds Maintenance	35
320360	Facilities Management - Mechanical	36
320380	Facilities Management - Motor Pool	39
320470	Facilities Management - Operations	46
320000	Facilities Management - Regulatory	26
320390	Facilities Management - Structural	40
320490	Facilities Management - Support Services	48
320400	Facilities Management - Warehouse	41
330000	Finance and Administration - Associate Vice Chancellor	55
310000	Finance and Administration - Facilities Fee	25
310000	Finance and Administration - Sustainability Committee	56
310000	Finance and Administration - Vice Chancellor	24
810100	Financial Aid	332
810100	Financial Aid - Scholarships	333
330100	Financial Services	57
000001	General Institution	1
630412	Gifted Programs	116

**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
730500	Graduate Institute of Technology	293
730100	Graduate School - Dean	289
730000	Graduate School - Graduate Assistants	287
230400	Health Services	327
610510	History	173
320100	Human Resources	29
790000	Improvement and Assessment	254
670610	Information Science	231
670611	Information Technology Minor	232
510100	Information Technology Services	63
510012	Information Technology Services - Instructional Technology	62
640512	Institute of Government - Research	155
100300	Institute on Race and Ethnicity	12
120700	Institutional Research and Analytics	285
510100	Integrated IT	65
610612	Intensive English Language Program	270
810300	International Student Services	339
640710	KLRE/KUAR	157
660000	Law School	204
660100	Law School - Dean	215
660210	Law School - Library	216
660211	Law School - Technology Fee	218
000001	Law School Administrative Support Fee	1
330400	Mail Services	60



**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
120000	Maintenance Reserves	370
210000	Maintenance Reserves - DSC	364
620610	Management	90
620710	Marketing and Advertising	92
650510	Mathematics and Statistics	183
650511	Mathematics and Statistics - Lab	184
640810	MidSOUTH	120
810130	Military Student Success Center	337
610711	Music	175
610712	Music - Lab	176
760300	Nanotechnology	295
611212	Nonprofit Leadership Studies	152
650610	Nursing	132
000001	Organized Act. and Special Purpose Administrative Support	1
230150	Orientation Program	325
230150	Orientation Program - Auxiliary	379
740000	Ottenheimer Library	308
780410	PEAW	265
610810	Philosophy and Interdisciplinary Studies	179
650710	Physics and Astronomy	185
100420	Printing Services	369
330200	Procurement Services	58
320000	Property and Casualty Insurance	27
611010	Psychology	148

**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
320500	Public Safety	49
320510	Public Safety - Parking Management	54
320505	Public Safety - Stephens Center Security	51
310200	Public Safety Fee	53
510400	Quality Initiative	66
810110	Records and Registration	256
730200	Research and Sponsored Programs	292
760500	Research Compliance	294
611110	Rhetoric and Writing	150
630310	School of Counseling, Human Performance and Rehabilitation	111
630510	School of Education	113
641210	School of Mass Communication	159
610910	School of Public Affairs	147
640513	School of Public Affairs - APAC	156
640511	School of Public Affairs - Master of Public Administration	154
641010	School of Social Work	131
760100	Sequoyah National Research Center	313
640212	Speech and Hearing Clinic	118
100200	Staff Senate	11
720505	STEM Education Center	134
320450	Stephens Center Maintenance	45
210000	Student Affairs - Vice Chancellor	317
230000	Student Development	323
230110	Student Experience Center	324

**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
230130	Student Experience Center - Auxiliary	378
000001	Student Fee Transfer - Men's and Women's Non-Revenue Sports	5
000001	Student Fee Transfer - Student Union Operations - Auxiliary	3
230130	Student Organizations	381
630311	Student Teaching Fee	112
630511	Student Teaching Lab	114
780600	Study Abroad	321
670510	Systems Engineering	230
810120	Talent Search - Director	334
760310	Tech Launch	297
240500	Testing Services	266
230130	The Forum	377
610713	Theatre Arts and Dance	177
610714	Theatre Arts and Dance - Productions	178
100500	Title IX	13
810400	Transfer Support Services	257
780200	TRIO Higher Education Access Programs	261
780400	Trojan Academic Advising and Support Center	264
740400	UA Little Rock Downtown	20
000002	UA System Infrastructure	7
180000	University Advancement - Vice Chancellor	19
410000	University Affairs	15
460000	University District	280
310000	University Plaza	385

**University of Arkansas at Little Rock  
Index of Organizations**

<b>Organization Number</b>	<b>Organization Name</b>	<b>Page Number</b>
230130	University Program Council	382
320370	Utilities	37
740300	Wiggins Gallery	171
610610	World Languages	174