

UofA

UNIVERSITY OF ARKANSAS

2016

FOR THE FISCAL YEAR ENDING JUNE 30, 2016

BUDGET

Little Rock Campus

University of Arkansas at Little Rock
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2016

	FY 2013-14	PERCENT	FY 2014-15	PERCENT	FY 2015-16	PERCENT
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	BUDGET	OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	77,876,802	45.97%	76,789,523	45.67%	75,034,264	44.98%
STATE APPROPRIATIONS	66,032,237	38.98%	66,607,667	39.61%	66,642,964	39.95%
GIFTS, GRANTS, AND CONTRACTS	1,507,555	0.89%	1,273,530	0.76%	1,648,034	0.99%
INVESTMENT INCOME	225,000	0.13%	255,000	0.15%	255,000	0.15%
SALES AND SERVICES	1,694,004	1.00%	1,679,279	1.00%	800,697	0.48%
OTHER SOURCES	764,697	0.45%	775,933	0.46%	1,010,271	0.61%
TOTAL E&G	148,100,295	87.42%	147,380,932	87.65%	145,391,230	87.15%
AUXILIARY SERVICES	21,304,513	12.58%	20,758,712	12.35%	21,433,493	12.85%
TOTAL ESTIMATED REVENUES	169,404,808	100.00%	168,139,644	100.00%	166,824,723	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	60,252,638	35.57%	59,195,431	35.21%	56,559,820	33.90%
RESEARCH	4,225,124	2.49%	4,597,203	2.73%	4,408,923	2.64%
PUBLIC SERVICE	3,071,689	1.81%	3,218,938	1.91%	3,010,679	1.80%
ACADEMIC SUPPORT	21,129,832	12.47%	20,617,103	12.26%	20,705,561	12.41%
STUDENT SERVICES	8,396,007	4.96%	8,177,878	4.86%	7,997,255	4.79%
INSTITUTIONAL SUPPORT	14,152,646	8.35%	14,768,991	8.78%	14,762,937	8.85%
PHYSICAL PLANT	12,049,185	7.11%	11,441,270	6.80%	10,713,227	6.42%
SCHOLARSHIPS & FELLOWSHIPS	15,438,553	9.11%	15,277,362	9.09%	15,266,584	9.15%
MANDATORY TRANSFERS	4,414,482	2.61%	5,614,482	3.34%	6,826,377	4.09%
NON-MANDATORY TRANSFERS & RE:	4,970,139	2.93%	4,472,274	2.66%	5,139,867	3.08%
TOTAL E&G	148,100,295	87.42%	147,380,932	87.65%	145,391,230	87.15%
AUXILIARY SERVICES	21,304,513	12.58%	20,758,712	12.35%	21,433,493	12.85%
TOTAL BUDGET ALLOCATIONS	169,404,808	100.00%	168,139,644	100.00%	166,824,723	100.00%

**University of Arkansas at Little Rock
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2016**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	42,059,037	9,953,960	4,546,823			56,559,820
RESEARCH	2,905,261	681,829	821,833			4,408,923
PUBLIC SERVICE	2,155,387	526,251	329,041			3,010,679
ACADEMIC SUPPORT	9,934,463	2,247,205	5,500,009		3,023,884	20,705,561
STUDENT SERVICES	5,010,403	1,377,310	1,609,542			7,997,255
INSTITUTIONAL SUPPORT	11,701,568	4,074,363	2,010,890		(3,023,884)	14,762,937
PHYSICAL PLANT	5,528,829	1,717,464	3,466,934			10,713,227
SCHOLARSHIPS & FELLOWSHIPS					15,266,584	15,266,584
MANDATORY TRANSFERS				6,826,377		6,826,377
NON-MANDATORY TRANSFERS	210,084	39,916			4,889,867	5,139,867
TOTAL E&G	79,505,032	20,618,298	18,285,072	6,826,377	20,156,451	145,391,230
AUXILIARY SERVICES	4,925,227	1,200,470	8,237,976	4,211,937	2,857,883	21,433,493
TOTAL BUDGET ALLOCATIONS	84,430,259	21,818,768	26,523,048	11,038,314	23,014,334	166,824,723

Budget Allocation				FY 2015	FY 2016	
Current Unrestricted E&G				Budget	Budget	
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF SOCIAL SCIENCES & COMMUNICATIONS		
110000	610910	610000	401100	Political Science - Salaries	596,351	563,820
110000	610910	710000	401100	Political Science - Maintenance	13,705	13,020
110000	610910	710000	401100	Presidential Studies Program	9,500	9,025
110000	611010	610000	401100	Psychology - Salaries	923,912	767,906
110000	611010	710000	401100	Psychology - Maintenance	25,794	24,504
110000	611110	610000	401100	Rhetoric & Writing - Salaries	1,168,108	1,180,552
110000	611110	710000	401100	Rhetoric & Writing - Maintenance	57,416	55,045
110000	611110	710000	401100	Writing & Humanities	4,683	4,449
110000	611210	610000	401100	Sociology & Anthropology - Salaries	781,161	779,616
110000	611210	710000	401100	Sociology & Anthropology - Maintenance	15,007	14,257
110000	611212	710000	401100	American Humanics Program	17,100	16,245
110000	611810	710000	401100	International Studies - Maintenance	6,000	5,700
110000	640310	610000	401100	Criminal Justice - Salaries	1,155,443	930,114
110000	640310	710000	401100	Criminal Justice - Maintenance	12,846	12,204
110000	640511	610000	401100	Arkansas Institute of Government - Instruction - Salaries	514,195	359,819
110000	640511	710000	401100	Arkansas Institute of Government - Instruction - Maintenance	6,059	5,756
110000	641110	610000	401100	Speech Communication - Salaries	705,571	734,565
110000	641110	710000	401100	Speech Communication - Maintenance	22,891	21,746
110000	641111	710000	401100	Speech Communication - Lab Maintenance	3,169	3,011
110000	641210	610000	401100	School of Mass Communication - Salaries	1,074,750	987,681
110000	641210	710000	401100	School of Mass Communication - Maintenance	27,204	25,844
110000	640000	610000	401100	College of Social Sciences & Communication - Reserve	-	371,010
110000	640000	710000	401100	College of Social Sciences & Communication - College Technology Fee	410,079	336,858
TOTAL INSTRUCTION - COLLEGE OF SOCIAL SCIENCES & COMMUNICATIONS				7,550,944	7,222,745	

Budget Allocation				FY 2015	FY 2016	
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	5,807	5,517
110000	630310	610000	401100	Counseling, Adult, & Rehabilitation Education/Health & Human Perform	1,115,526	1,923,891
110000	630310	710000	401100	Counseling, Adult, & Rehabilitation Education/Health & Human Perform	20,953	46,203
110000	630510	610000	401100	Teacher Education/Educational Leadership - Salaries	1,035,700	1,903,101
110000	630510	710000	401100	Teacher Education/Educational Leadership - Maintenance	33,045	37,061
110000	630510	610000	401100	Teacher Education - Salaries	1,253,542	-
110000	630510	710000	401100	Teacher Education - Maintenance	30,991	-
110000	630511	710000	401200	Student Teaching Lab	7,387	7,018
110000	630511	710000	401200	Practicum Fee	52,613	27,982
110000	640210	610000	401100	Audiology & Speech Pathology - Salaries	841,148	844,419
110000	640210	710000	401100	Audiology & Speech Pathology - Maintenance	10,536	19,106
110000	640213	610000	401100	Communication Science PHD - Salaries	4,629	4,629
110000	640213	710000	401100	Communication Science PHD - Maintenance	12,222	-
110000	641010	610000	401100	Department of Social Work - Salaries	1,414,710	1,016,776
110000	641010	710000	401100	Department of Social Work - Maintenance	33,438	26,195
110000	641010	710000	401100	Department of Social Work - Social Work Fee	13,000	12,350
110000	650610	610000	401100	Nursing - Salaries	1,775,773	1,969,049
110000	650610	710000	401100	Nursing - Maintenance	32,072	45,184
110000	650610	710000	402000	Clinical Nursing Fee - Salaries	27,058	27,058
110000	650610	710000	402000	Clinical Nursing Fee - Maintenance	140,545	158,518
110000	650810	610000	401100	Dept of Health, Human Performance, & Sports Management - Salaries	711,267	-
110000	650810	710000	401100	Dept of Health, Human Performance, & Sports Management - Maintenance	9,647	-
110000	630000	610000	401100	College of Education & Health Professions- Reserve	-	726,951
110000	630000	710000	401100	College of Education & Health Professions- College Technology Fee	514,121	482,620
TOTAL INSTRUCTION - COLLEGE OF EDUCATION & HEALTH PROFESSIONS				9,095,730	9,283,627	

Budget Allocation					FY 2015	FY 2016
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF BUSINESS		
110000	620210	610000	401100	Accounting - Salaries	1,229,945	1,057,833
110000	620210	710000	401100	Accounting - Maintenance	13,598	12,918
110000	620310	710000	401100	Business Micro Computer Center - Equipment	19,036	18,084
110000	620410	610000	401100	Economics & Finance - Salaries	1,365,984	1,268,708
110000	620410	710000	401100	Economics & Finance - Maintenance	17,972	17,073
110000	620610	610000	401100	Management - Salaries	1,109,174	1,174,153
110000	620610	710000	401100	Management - Maintenance	14,096	13,391
110000	620620	610000	401100	Business Information Systems - Salaries	854,917	860,024
110000	620620	710000	401100	Business Information Systems - Management	9,500	9,025
110000	620710	610000	401100	Marketing & Advertising - Salaries	383,609	570,458
110000	620710	710000	401100	Marketing & Advertising - Maintenance	10,779	10,240
110000	620910	610000	401100	Weekend MBA - Salaries	-	44,250
110000	620910	710000	401100	Weekend MBA - Maintenance	-	157,177
110000	620000	610000	401100	College of Business - Reserve, Salaries	588,580	535,996
110000	620000	710000	401100	College of Business - College Technology Fee	246,046	234,270
TOTAL INSTRUCTION - COLLEGE OF BUSINESS					5,863,237	5,983,600
INSTRUCTION - SCHOOL OF LAW						
110000	660000	610000	401100	School of Law - Salaries	4,306,771	4,080,437
110000	660000	710000	436300	School of Law - Maintenance	(562,294)	34,538
TOTAL INSTRUCTION - SCHOOL OF LAW					3,744,477	4,114,975

Budget Allocation				FY 2015	FY 2016	
Current Unrestricted E&G				Budget	Budget	
FUND	ORG	ACCT	PROG	INSTRUCTION - COLLEGE OF ARTS, LETTERS, AND SCIENCES		
110000	610210	610000	401100	Art - Salaries	1,286,466	1,202,075
110000	610210	710000	401100	Art - Maintenance	26,551	25,223
110000	610211	710000	401100	Art Studio Materials Fee	39,900	20,905
110000	610410	610000	401100	English - Salaries	740,817	559,411
110000	610410	710000	401100	English - Maintenance	25,415	24,144
110000	610510	610000	401100	History - Salaries	1,382,096	1,187,325
110000	610510	710000	401100	History - Maintenance	29,219	27,758
110000	610510	710000	401100	Public History Program - Maintenance	2,040	1,938
110000	610610	610000	401100	Division of International & Second Language Studies - Salaries	622,934	658,607
110000	610610	710000	401100	Division of International & Second Language Studies - Maintenance	19,570	18,591
110000	610711	610000	401100	Music - Salaries	1,152,610	1,130,861
110000	610711	710000	401100	Music - Maintenance	29,520	28,044
110000	610712	710000	401100	Music - Materials	23,750	7,562
110000	610713	610000	401100	Theatre Arts - Salaries	746,093	782,244
110000	610713	710000	401100	Theatre Arts - Maintenance	31,268	29,705
110000	610810	610000	401100	Philosophy & Liberal Studies - Salaries	542,311	421,209
110000	610810	710000	401100	Philosophy & Liberal Studies - Maintenance	11,712	11,126
110000	650210	610000	401100	Biology - Salaries	1,564,860	1,377,819
110000	650210	710000	401100	Biology - Maintenance	4,142	3,935
110000	650310	610000	401100	Chemistry - Salaries	1,332,179	1,236,554
110000	650310	710000	401100	Chemistry - Maintenance	22,742	21,605
110000	650510	610000	401100	Mathematics - Salaries	1,523,059	1,429,048
110000	650510	710000	401100	Mathematics - Maintenance	31,476	29,902
110000	650511	610000	401100	Math Lab	40,000	40,000
110000	650710	610000	401100	Physics & Astronomy - Salaries	758,828	801,562
110000	650710	710000	401100	Physics & Astronomy - Maintenance	20,142	19,135
110000	650000	710000	401100	Experiential Learning Fee	21,000	15,000
110000	650100	710000	401100	Uteach - Maintenance	190,000	180,500
110000	650000	610000	401100	College of Arts, Letters, & Sciences - Reserve	-	643,976
110000	650000	710000	401100	College of Arts, Letters, & Sciences - College Technology Fee	931,301	784,425
TOTAL INSTRUCTION - COLLEGE OF ARTS, LETTERS, & SCIENCES					13,152,000	12,720,190

Budget Allocation					FY 2015	FY 2016
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERING & INFORMATION TECH		
110000	650410	610000	401100	Earth Sciences - Salaries	536,431	474,510
110000	650410	710000	401100	Earth Sciences - Maintenance	7,025	6,674
110000	670310	610000	401100	Computer Sciences - Salaries	1,122,212	1,196,515
110000	670310	710000	401100	Computer Sciences - Maintenance	32,867	31,224
110000	670410	610000	401100	Engineering Technology - Salaries	1,165,745	1,170,721
110000	670410	710000	401100	Engineering Technology - Maintenance	36,413	34,592
110000	670413	610000	401100	Dept of Construction Mgmt & Civil & Construction Engineering - Salarie	1,087,445	1,123,619
110000	670413	710000	401100	Dept of Construction Mgmt & Civil & Construction Engineering - Mainte	33,369	31,701
110000	670510	610000	401100	Department of Systems Engineering - Salaries	1,934,497	2,001,919
110000	670510	710000	401100	Department of Systems Engineering - Maintenance	57,238	54,376
110000	670610	610000	401100	Department of Information Science - Salaries	1,711,388	1,452,895
110000	670610	710000	401100	Department of Information Science - Maintenance	45,780	43,491
110000	670611	610000	401100	Office of Information Technology Minor - Salaries	101,186	105,517
110000	670611	710000	401100	Office of Information Technology Minor - Maintenance	24,000	22,800
110000	670000	610000	401100	Donaghey College of Engineering & Information Tech - Reserve	373,892	383,651
110000	670000	710000	402000	Donaghey College of Engineering & Information Tech - Technology Fee	237,114	238,913
TOTAL INSTRUCTION - DONAGHEY COLLEGE OF ENGINEERIG & INFO TECH					8,506,602	8,373,117

Budget Allocation					FY 2015	FY 2016
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	INSTRUCTION - OTHER		
110000	120300	610000	401100	Salary Reserve empty	668,739	504,063
110000	120820	610000	401200	E Learning - Salaries	1,329,633	1,118,514
110000	120820	710000	401200	SSCH Transfer to Departments	237,500	225,625
110000	120820	710000	401200	E Learning - Maintenance	334,042	292,340
110000	120820	710000	401200	E Learning - Coaches	75,000	71,250
110000	120820	710000	438200	Innovation Fund	157,629	149,748
110000	120820	610000	401200	Concurrent Enrollment - Salaries	77,736	77,736
110000	120820	710000	401200	Concurrent Enrollment - Maintenance	163,556	122,264
110000	120900	610000	401200	Benton UALR - Salaries	734,332	543,151
110000	120900	710000	401200	Benton UALR - Maintenance	153,213	136,934
110000	630610	610000	401100	EAST Lab Initiative - Salaries	80,873	80,873
110000	630610	710000	401100	EAST Lab Initiative - Maintenance	32,538	30,910
110000	700000	799999	401100	Provost Instructional Reserve	3,115,061	3,942,562
110000	700000	610000	436300	Early Retirement	311,325	380,355
110000	700000	610000	401100	Provost's Reserve - Lecturer/General	3,700,664	1,075,894
110000	780600	610000	401100	Study Abroad - Salaries	85,600	85,596
110000	780600	710000	401100	Study Abroad - Maintenance	25,000	23,750
TOTAL INSTRUCTION - OTHER					11,282,441	8,861,566
TOTAL INSTRUCTION					59,195,431	56,559,820

Budget Allocation
Current Unrestricted E&G

FY 2015
Budget

FY 2016
Budget

FUND	ORG	ACCT	PROG			
					RESEARCH	
110000	120300	610000	411000	Salary Reserve empty	103,102	51,854
110000	620514	610000	411000	IEA - Research Group - Salaries	1,003,885	672,982
110000	620514	710000	411000	IEA - Research Group - Maintenance	43,165	41,007
110000	650212	610000	412000	Basic Animal Services - Salaries	48,540	48,883
110000	650212	710000	412000	Basic Animal Services - Maintenance	5,459	5,186
110000	730000	610000	411000	Graduate Assistants	779,594	779,594
110000	730100	710000	411000	Summer Faculty Fellowships	-	2,381
110000	730100	710000	411000	Research and Development/Research Park	28,822	25,000
110000	730200	610000	411000	Support Fund - Salaries	65,472	66,951
110000	730200	710000	411000	Support Fund - Maintenance	53,540	75,234
110000	730200	799999	411000	Research Equipment Match	95,000	90,250
110000	730200	610000	412000	Office of Research & Sponsored Programs - Salaries	592,615	660,362
110000	730200	710000	412000	Office of Research & Sponsored Programs - Maintenance	12,468	11,845
110000	730500	610000	411000	Graduate Institute of Technology Research - Salaries	641,692	685,360
110000	730500	710000	411000	Graduate Institute of Technology Research - Maintenance	92,523	87,897
110000	760300	610000	412000	Nanotechnology Center - Salaries	143,307	143,307
110000	760300	710000	411000	Nanotechnology Center - Maintenance	115,275	109,511
110000	760310	610000	412000	Tech Launch - Salaries	248,348	248,348
110000	760310	710000	412000	Tech Launch - Maintenance	-	203,122
110000	760400	610000	412000	Emerging Analytics Center - Salaries	130,000	229,450
110000	760400	710000	412000	Emerging Analytics Center - Maintenance	113,600	170,400
				TOTAL RESEARCH	4,316,408	4,408,923

Budget Allocation
Current Unrestricted E&G

FY 2015
Budget

FY 2016
Budget

FUND	ORG	ACCT	PROG			
				PUBLIC SERVICE		
110000	100200	710000	421000	Staff Senate - Maintenance	5,000	4,750
110000	100300	610000	421000	Institute for Race and Ethnicity - Salaries	291,042	219,359
110000	100300	710000	421000	Institute for Race and Ethnicity - Maintenance	16,349	15,531
110000	120300	610000	421000	Salary Reserve empty	81,826	17,909
110000	430000	610000	421000	Children International - Salaries	101,296	101,616
110000	430000	710000	421000	Children International - Maintenance	3,836	3,324
110000	620510	610000	421000	Institute for Economic Advancement - Salaries	426,622	469,712
110000	620510	710000	421000	Institute for Economic Advancement - Maintenance	42,773	(59,366)
110000	620510	710000	421000	Regionalism Center - Maintenance	28,500	27,075
110000	620511	610000	421000	IEA - Labor Education Program - Salaries	421,184	355,233
110000	620511	710000	421000	IEA - Labor Education Program - Maintenance	19,769	18,781
110000	620512	710000	421000	IEA - Research & Public Service Library	17,803	16,913
110000	620513	710000	421000	IEA - Management Education - Maintenance	37,430	35,558
110000	620515	610000	421000	IEA - State Data Center - Salaries	262,462	198,677
110000	620515	710000	421000	IEA - State Data Center - Maintenance	12,017	11,416
110000	620810	610000	421000	Arkansas Small Business and Technology Development Center - Salaries	641,616	584,770
110000	620810	710000	421000	Arkansas Small Business and Technology Development Center - Mainten	69,021	65,570
110000	640510	610000	421000	Institute of Government - Director - Salaries	190,701	191,086
110000	640510	710000	421000	Institute of Government - Director - Maintenance	26,600	25,270
110000	640512	610000	421000	Institute of Government - Research - Salaries	253,659	217,367
110000	640512	710000	421000	Racial Attitudes Study	27,000	25,650
110000	640512	610000	436300	Center for Public Collaboration - Salaries	1,280	1,231
110000	640512	710000	436300	Center for Public Collaboration - Maintenance	3,000	2,850
110000	640710	610000	421000	KLRE/KUAR - College of Professional Studies - Salaries	130,903	130,904
110000	640710	710000	421000	KLRE/KUAR - College of Professional Studies - Maintenance	98,937	73,990
110000	641210	710000	421000	Cable TV - Maintenance	8,311	7,895
110000	740300	610000	421000	Wiggins Gallery - Salaries	-	15,120
110000	740300	710000	421000	Wiggins Gallery - Maintenance	-	8,000
110000	760100	610000	421000	Sequoyah National Research Center - Salaries	233,457	178,654
110000	760100	710000	421000	Sequoyah National Research Center - Maintenance	47,338	45,834
				TOTAL PUBLIC SERVICE	3,499,733	3,010,679

Budget Allocation					FY 2015	FY 2016
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	ACADEMIC SUPPORT		
110000	120300	610000	436300	Salary Reserve empty	429,004	590,468
110000	120830	710000	436300	Learning Management Software Lic.	407,831	412,439
110000	120830	610000	434000	Scholarly Technology and Resources - Salaries	746,520	752,481
110000	120830	710000	434000	Scholarly Technology and Resources - Maintenance	30,000	28,500
110000	320110	710000	436300	General Institutional Recruitment	85,500	81,225
110000	510012	610000	434000	Instructional Technology, Salaries	351,234	360,889
110000	510012	710000	434000	Instructional Technology, Maintenance	296,199	271,734
110000	650000	710000	436300	University Festival	2,366	1,180
110000	650000	710000	436300	Dean College of Arts, Letters, & Sciences - Fine Arts Core	5,000	-
110000	650100	710000	401100	Performance Arts Production Fees	107,286	101,922
110000	610612	610000	435000	Intensive English Language Program - Salaries	514,847	529,885
110000	610612	710000	435000	Intensive English Language Program - Maintenance	112,133	111,012
110000	610714	710000	435000	Dean's Theatre Productions - Maintenance	34,000	33,300
110000	611910	610000	431000	Center for Arkansas History and Culture - Salaries	347,904	259,345
110000	611910	710000	431000	Center for Arkansas History and Culture - Maintenance	131,063	125,373
110000	620100	610000	436300	Dean College of Business - Salaries	706,601	770,856
110000	620100	710000	436300	Dean College of Business - Maintenance	52,472	49,848
110000	620410	710000	433000	Electronic Data Bases	57,000	4,150
110000	621100	610000	436300	COB Student Services - Salaries	248,711	260,978
110000	621100	710000	436300	COB Student Services - Maintenance	3,000	2,850
110000	630000	610000	436300	College of Education & Health Professions Student Success Center - Sala	-	339,145
110000	630000	710000	463600	College of Education & Health Professions Student Success Center - Mair	15,778	15,778
110000	630100	610000	436300	Dean College of Education & Health Professions - Salaries	519,709	563,042
110000	630100	710000	436300	Dean College of Education & Health Professions - Maintenance	54,847	52,105
110000	630510	610000	435000	Gifted Programs - Salaries	23,677	23,853
110000	630510	710000	435000	Gifted Programs - Maintenance	73,369	69,850
110000	640100	610000	436300	Dean College of Social Sciences & Communications - Salaries	391,434	674,816
110000	640100	710000	436300	Dean College of Social Sciences & Communications - Maintenance	51,328	54,462
110000	641210	710000	436300	University Television - Maintenance	23,500	22,325
110000	640212	610000	435000	Speech & Hearing Clinic - Salaries	8,179	8,337
110000	640212	710000	435000	Speech & Hearing Clinic - Maintenance	26,011	24,773
110000	650100	610000	436300	Dean College of Arts, Letters, & Sciences - Salaries	640,275	873,442

Budget Allocation
Current Unrestricted E&G

FY 2015
Budget **FY 2016**
Budget

FUND	ORG	ACCT	PROG				
					ACADEMIC SUPPORT (Cont.)		
110000	650100	710000	436300	Dean College of Arts, Letters, & Sciences - Maintenance	79,532	75,556	
110000	670100	610000	436300	Dean Donaghey College of Engineering & Information Tech - Salaries	1,386,300	1,353,107	
110000	670100	710000	436300	Dean Donaghey College of Engineering & Information Tech - Maintenance	147,373	80,020	
				Academic Computing Allocation	3,236,458	3,023,884	
110000	670612	610000	435000	IT Certificate Program - Salaries	8,517	8,687	
110000	700000	710000	436200	Accreditation Self-Study	41,990	39,890	
110000	700000	710000	436300	Other Academic Support/Faculty Excellence	30,515	29,729	
110000	700000	710000	437000	Faculty Development	4,322	4,106	
110000	710000	610000	436100	Assessment - Salaries	12,391	12,391	
110000	710000	710000	436100	Assessment - Maintenance	8,954	10,122	
110000	710000	710000	436100	Institutional Effectiveness	23,386	22,217	
110000	710000	710000	437000	Teaching Academy	40,000	38,000	
110000	730100	610000	436300	Dean Graduate School - Salaries	798,595	651,839	
110000	730100	710000	436300	Dean Graduate School - Maintenance	24,979	23,730	
110000	740000	610000	431000	Library - Salaries	1,559,506	1,252,073	
110000	740000	710000	431000	Library - Maintenance	75,736	71,949	
110000	740000	710000	431000	Library Materials	188,006	178,606	
110000	740000	710000	431000	Library / Library Fee	1,309,488	1,119,480	
110000	740000	710000	431000	Library / Technology	286,304	294,600	
110000	741000	610000	431000	UALR Collections and Archives - Salaries	-	275,071	
110000	780100	610000	436300	Academic Success Center - Salaries	329,339	280,154	
110000	780100	710000	436300	Academic Success Center - Maintenance	56,765	53,927	
110000	780100	610000	436300	Developmental Lab	8,700	8,700	
110000	780200	710000	436300	TRIO/SSS/McNair - Maintenance	7,259	6,896	
					SUBTOTAL ACADEMIC SUPPORT	16,161,194	16,385,097

FUND	ORG	ACCT	PROG			
					LAW SCHOOL ACADEMIC SUPPORT (Cont.)	
110000	660000	710000	436300	Law School Admissions, Transcript & Drop/Add	250	150
110000	660000	710000	436300	Law College Fee	467,270	465,743
110000	660000	790700	436300	School of Law - Administrative Support Charge	1,326,005	1,326,662
110000	660100	610000	436300	Dean School of Law - Salaries	1,370,467	1,313,458
110000	660210	610000	431000	Law Library - Salaries	1,113,666	1,018,652
110000	660210	710000	431000	Law Library - Maintenance	21,000	21,000
110000	660210	710000	431000	Law Library Fee	120,246	122,185
110000	660211	710000	431000	Law School Technology Fee	52,783	52,614

LAW SCHOOL ACADEMIC SUPPORT **4,471,687** **4,320,464**
TOTAL ACADEMIC SUPPORT **20,632,881** **20,705,561**

Budget Allocation
Current Unrestricted E&G

FY 2015
Budget

FY 2016
Budget

STUDENT SERVICES

110000	120300	610000	441000	Salary Reserve empty	634,853	762,859
110000	210200	710000	441000	Teams Program - Maintenance	23,750	22,562
110000	210200	610000	441000	African American Male Initiative - Salaries	101,838	51,351
110000	210200	710000	441000	African American Male Initiative - Maintenance	6,491	6,166
110000	210000	710000	441000	Student Affairs Initiatives	51,495	48,920
110000	810200	610000	441000	Application Fee - Salaries	144,530	144,721
110000	810200	710000	441000	Application Fee - Maintenance	74,302	70,396
110000	230000	610000	441000	Student Development - Salaries	249,809	249,809
110000	230000	710000	441000	Student Development - Maintenance	27,083	25,729
110000	230000	710000	441000	Mental Health Intervention	25,110	23,854
110000	230110	610000	441000	Campus Life - Salaries	283,855	235,569
110000	230110	710000	441000	Campus Life - Maintenance	14,967	14,218
110000	230150	610000	441000	Orientation Program - Salaries	5,300	5,300
110000	230150	710000	441000	Orientation Program - Maintenance	161,082	183,244
110000	230200	610000	441000	Disability Resource Center - Salaries	399,212	461,261
110000	230200	710000	441000	Disability Resource Center - Maintenance	10,008	9,508
110000	230200	710000	441000	Disability Resource Center - Academic Accomodation	37,000	35,150
110000	230400	610000	441000	Health Services - Salaries	192,698	192,698
110000	230400	710000	441000	Health Services - Maintenance	18,000	17,100
110000	230410	610000	441000	Health Services Fee - Salaries	328,651	331,709
110000	230410	710000	441000	Health Services Fee - Maintenance	201,767	257,491
110000	230400	710000	441000	Health Care Incentives	21,151	20,093
110000	230600	610000	441000	Chancellor's Leadership Corps - Salaries	51,000	51,680
110000	230600	710000	441000	Chancellor's Leadership Corps - Maintenance	19,331	18,364
110000	240300	610000	441000	Counseling Services - Salaries	301,324	301,740
110000	240300	710000	441000	Counseling Services - Maintenance	13,978	13,279
110000	240500	610000	441000	Testing/Student Life Research - Salaries	175,095	107,737
110000	240500	710000	441000	Testing/Student Life Research - Maintenance	10,924	10,378

Budget Allocation					FY 2015	FY 2016
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	STUDENT SERVICES(Cont.)		
110000	240500	710000	441000	Developmental Testing	9,737	9,250
110000	240700	610000	441000	Proctoring Center - Salaries	84,531	52,693
110000	240700	710000	441000	Proctoring Center - Maintenance	45,806	75,354
110000	320440	710000	441000	Campus Shuttle Service - Maintenance	300,000	200,000
110000	410100	610000	441000	Cooperative Education - Salaries	126,407	126,407
110000	410100	710000	441000	Cooperative Education - Maintenance	14,027	13,326
110000	720000	610000	441000	Office of University Scholars - Salaries	153,855	122,911
110000	720000	710000	441000	Office of University Scholars - Maintenance	20,006	19,006
110000	730000	710000	441000	Graduate School Orientation	27,484	28,281
110000	730000	710000	441000	Graduate School Applications	71,250	67,687
110000	780400	610000	441000	Academic Advising - Salaries	299,037	331,092
110000	780400	710000	441000	Academic Advising - Maintenance	17,446	16,574
110000	780410	610000	441000	First Year Colloquium - Salaries	44,705	44,705
110000	780410	710000	441000	PEAW Fee	36,089	34,285
110000	810200	610000	441000	Office of Admissions - Salaries	899,398	865,627
110000	810200	710000	441000	Office of Admissions - Maintenance	101,711	96,625
110000	810100	610000	441000	Office of Financial Aid - Salaries	784,528	852,527
110000	810100	710000	441000	Office of Financial Aid - Maintenance	105,283	100,019
110000	810110	610000	441000	Office of Records and Registration - Salaries	914,823	836,683
110000	810110	710000	441000	Office of Records and Registration - Maintenance	45,347	43,080
110000	810130	610000	441000	Veterans Affairs Coordinator - Salaries	98,280	65,002
110000	810130	710000	441000	Veterans Affairs Coordinator - Maintenance	4,973	4,724
110000	810110	710000	441000	Commencement Expense	105,360	108,412
110000	810220	710000	441000	Doctoral Commencement Expense	3,700	3,515
110000	810400	610000	441000	Office of Transfer Support Services - Salaries	265,067	193,632
110000	810400	710000	441000	Office of Transfer Support Services - Maintenance	9,423	8,952
				SUBTOTAL STUDENT SERVICES	8,172,878	7,993,255
110000	660000	710000	441000	Law School Orientation	5,000	4,000
				LAW SCHOOL STUDENT SERVICES	5,000	4,000
				TOTAL STUDENT SERVICES	8,177,878	7,997,255

Budget Allocation
Current Unrestricted E&G

FY 2015
Budget **FY 2016**
Budget

FUND	ORG	ACCT	PROG			
					INSTITUTIONAL SUPPORT	
110000	000001	690000	451000	Compensated Absences	95,000	95,000
110000	000001	710000	451000	Uncollectible Accounts	200,000	190,000
110000	000001	710000	451000	Bank Service Charges	300,000	310,000
110000	000001	710000	451000	General Institution	47,500	45,125
110000	000001	710000	451000	System Charges	375,000	356,250
110000	000001	710000	451000	Institutional Dues	175,000	170,000
110000	000001	710000	451000	Maintenance for Gift Revenue		231,068
110000	000001	790700	452000	Administrative Support Charge - Law	(1,326,005)	(1,326,662)
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)
110000	000001	799999	451000	Health Insurance Reserve	95,000	-
110000	000001	640000	451000	Employee Tuition Remission	600,000	600,000
110000	000001	690000	451000	Workers Compensation	49,875	49,875
110000	000001	640000	451000	Employee Assistance Program	32,300	33,000
110000	000001	640000	451000	DSC Fac/Staff Use	152,000	152,000
110000	000001	710000	451000	Collection Fees	23,275	10,000
110000	000001	710000	451000	Consultant Fees	14,250	-
110000	100000	610000	451000	Chancellor - Salaries	715,787	719,013
110000	100000	710000	451000	Chancellor - Maintenance	49,030	46,578
110000	100100	710000	451000	Board of Visitors	5,700	5,415
110000	120000	630000	451000	Contingency for Benefit Adjustments	150,000	-
110000	120000	710000	451000	Strategic Initiatives	125,141	85,000
110000	120100	610000	451000	Office of Budget - Salaries	132,698	135,683
110000	120100	710000	451000	Office of Budget - Maintenance	1,729	1,643
110000	120300	610000	451000	Salary Reserve empty	591,690	1,439,653
110000	120300	710000	451000	Budget, Planning, and IR - Maintenance	7,124	6,768
110000	120700	610000	451000	Institutional Research - Salaries	546,478	558,829
110000	120700	710000	451000	Institutional Research - Maintenance	5,039	4,787
110000	180000	610000	451000	Vice Chancellor for Development - Salaries	1,214,258	1,145,005
110000	180000	710000	451000	Vice Chancellor for Development - Maintenance	6,048	5,746
110000	180100	610000	451000	Alumni Office - Salaries	302,800	331,867
110000	180100	710000	451000	Alumni Office - Maintenance	31,667	30,084
110000	100410	710000	451000	Advertising and Recruitment	507,300	481,935
110000	100410	710000	451000	Bulletins & Brochures	26,548	25,221
110000	100410	610000	451000	Office of Communications - Salaries	505,539	534,034
110000	100410	710000	451000	Office of Communications - Maintenance	64,897	61,652

Budget Allocation
Current Unrestricted E&G

FY 2015
Budget **FY 2016**
Budget

FUND	ORG	ACCT	PROG	INSTITUTIONAL SUPPORT (Cont.)		
110000	100415	710000	451000	Office of Digital Strategy - Advertising and Recruitment	95,000	90,250
100000	100415	610000	451000	Office of Digital Strategy - Salaries	359,788	359,158
110000	120900	610000	451000	Benton - Distributed Learning - Salaries	-	107,100
110000	210000	610000	451000	Vice Provost for Student Affairs - Salaries	212,011	460,808
110000	210000	710000	451000	Vice Provost for Student Affairs - Maintenance	58,987	56,038
110000	310000	610000	451000	Vice Chancellor for Finance & Administration - Salaries	472,504	399,354
110000	310000	710000	451000	Vice Chancellor for Finance & Administration - Maintenance	32,905	31,260
110000	320100	610000	451000	Human Resources - Salaries	819,520	696,128
110000	320100	710000	451000	Human Resources - Maintenance	67,632	64,250
110000	330000	610000	451000	Associate Vice Chancellor for Finance - Salaries	324,968	333,665
110000	330100	610000	451000	Financial Services - Salaries	1,029,793	977,164
110000	330100	710000	451000	Financial Services - Maintenance	51,241	48,679
110000	330100	710000	452000	Telephone Communications	617	586
110000	330200	610000	451000	Procurement Services - Salaries	369,865	287,001
110000	330200	710000	451000	Procurement Services - Maintenance	14,276	13,562
110000	330300	610000	451000	Bursar's Office - Salaries	423,777	353,255
110000	330300	710000	451000	Bursar's Office - Maintenance	139,515	132,539
110000	330400	610000	451000	Mail Services - Salaries	210,230	211,716
110000	330400	710000	451000	Mail Services - Maintenance	14,594	13,864
110000	410000	610000	451000	Government Relations - Salaries	252,709	197,778
110000	410000	710000	451000	Government Relations - Maintenance	73,939	70,242
110000	460000	610000	451000	University District - Salaries	196,212	196,212
110000	460000	710000	451000	University District - Maintenance	8,754	8,316
110000	510100	610000	451000	Information Technology Services - Salaries	3,867,051	3,595,620
110000	510100	710000	451000	Information Technology Services - Maintenance	1,112,115	1,056,509
				Academic Computing Allocation	(3,236,458)	(3,023,884)
110000	510100	710000	451000	AREON	-	65,000
110000	510100	710000	451000	Internet II	325,668	309,385
110000	510100	710000	451000	Network	54,332	51,615
110000	510200	710000	451000	Information Services - Networks & Maintenance - Maintenance	2,167	2,059
110000	700000	610000	451000	Vice Chancellor and Provost - Salaries	1,058,496	1,089,357
110000	700000	710000	451000	Vice Chancellor and Provost - Maintenance	46,208	43,898
110000	720100	610000	451000	Community Connections Center - Salaries	103,573	234,866
110000	720100	710000	451000	Community Connections Center - Maintenance	25,000	3,750
110000	780000	710000	451000	Student Success - Maintenance	10,000	9,500
110000	810000	610000	451000	Vice Chancellor of Enrollment Management - Salaries	279,178	279,178

Budget Allocation				FY 2015	FY 2016
Current Unrestricted E&G				Budget	Budget

FUND	ORG	ACCT	PROG			
INSTITUTIONAL SUPPORT (Cont.)						
110000	810000	710000	451000	Vice Chancellor of Enrollment Management - Maintenance	30,000	28,500
110000	810300	610000	451000	Office of International Services - Salaries	206,061	203,610
110000	810300	710000	451000	Office of International Services - Maintenance	45,748	45,912
SUBTOTAL INSTITUTIONAL SUPPORT					14,760,645	14,754,593
110000	660000	640000	451000	Employee Tuition Remission - Law School	8,346	8,346
LAW SCHOOL INSTITUTIONAL SUPPORT					8,346	8,346
TOTAL INSTITUTIONAL SUPPORT					14,768,991	14,762,937

OPERATION AND MAINTENANCE OF PLANT

110000	120300	610000	463000	Salary Reserve empty	155,988	226,885
110000	320000	710000	463000	Property & Casualty Insurance	313,500	297,825
110000	320310	610000	463000	Facilities Management - Administration - Salaries	332,876	343,811
110000	320310	710000	463000	Facilities Management - Administration - Maintenance	267,499	254,124
110000	320320	610000	463000	Facilities Management - Custodial - Salaries	1,654,041	1,724,830
110000	320330	610000	463000	Facilities Management - Electrical - Salaries	263,538	219,811
110000	320340	610000	463000	Facilities Management - Engineering - Salaries	-	316,701
110000	320340	790710	463000	Facilities Management - Engineering - Allocated Project Charges	-	(86,717)
110000	320350	610000	463000	Facilities Management - Maintenance of Grounds	388,388	407,233
110000	320360	610000	463000	Facilities Management - Mechanical - Salaries	744,540	798,795
110000	320370	710000	463000	Facilities Management - Service Contracts	437,762	415,874
110000	320370	610000	463000	Facilities Management - Plant Maintenance - Salaries	115,751	114,181
110000	320370	710000	461000	Utilities	3,143,065	2,085,630
110000	320380	610000	463000	Facilities Management - Preventive Maintenance - Salaries	76,395	77,160
110000	320390	610000	463000	Facilities Management - Structural - Salaries	365,992	367,413
110000	320400	610000	463000	Facilities Management - Warehouse - Salaries	146,972	148,443
110000	320420	610000	463000	Facilities Management - Construction & Planning - Salaries	240,352	255,183
110000	320430	610000	463000	Facilities Management - Environmental Health and Safety - Salaries	169,138	143,845
110000	320500	610000	463000	Public Safety - Salaries	1,718,023	1,720,237
110000	320500	710000	463000	Public Safety - Maintenance	92,926	88,280
110000	320500	710000	463000	Stephens Center Security	45,000	42,750
110000	320500	610000	463000	Public Safety - Coop. Ext. - Salaries	84,673	85,521
110000	320500	710000	463000	Public Safety - Coop. Ext. - Maintenance	20,601	19,571
110000	310200	610000	463000	Safety - Salaries	296,100	296,245
110000	310200	710000	463000	Safety - Maintenance	353,900	336,060
110000	330000	710000	463000	Sustainability Committee	14,250	13,537
TOTAL OPERATION AND MAINTENANCE OF PLANT					11,441,270	10,713,227

Budget Allocation
Current Unrestricted E&G

FY 2015
Budget

FY 2016
Budget

FUND	ORG	ACCT	PROG			
				SCHOLARSHIPS AND FELLOWSHIPS		
110000	120000	760000	471000	Criminal Justice	15,900	15,900
110000	120000	760000	471000	K-4 Crusade	10,600	10,600
110000	720100	760000	471000	Community Connections Center - Sturgis/Friday Stipends	35,000	-
110000	650000	760000	471000	Arts Grants-in-Aid	230,478	230,478
110000	650000	760000	471000	Pep Band	61,548	61,548
110000	620000	760000	471000	Harper Boyd Matching	55,822	55,822
110000	650100	760000	471000	UTeach	20,000	20,000
110000	670000	760000	471000	Donaghey College of Engineering & Information Tech Scholarships	562,494	402,494
110000	720000	760000	471000	Donaghey Scholars	832,000	832,000
110000	730000	760000	471000	Graduate Assistants	1,165,742	1,165,742
110000	810100	760000	471000	Entering Scholarships	7,400,000	7,400,000
110000	810100	760000	471000	East Scholarships/Stipends	200,000	200,000
110000	810100	760000	471000	Graduate Incentive Scholarship	-	150,000
110000	810100	760000	471000	High School Concurrent	2,800,000	3,000,000
				SUBTOTAL SCHOLARSHIPS AND FELLOWSHIPS	13,389,584	13,544,584
110000	660000	760200	471000	School of Law - General Scholarship	1,872,000	1,722,000
				LAW SCHOOL SCHOLARSHIPS AND FELLOWSHIPS	1,872,000	1,722,000
				TOTAL SCHOLARSHIPS AND FELLOWSHIPS	15,261,584	15,266,584

Budget Allocation					FY 2015	FY 2016
Current Unrestricted E&G					Budget	Budget
FUND	ORG	ACCT	PROG	NON-MANDATORY TRANSFERS/RESERVES		
110000	000001	820000	900000	Funded Depreciation Reserve	14,726	14,726
110000	000001	820000	900000	Student Fee Transfer - Student Union Operations - Auxiliary	921,569	871,138
110000	000001	820000	900000	Gender Equity Transfer	300,000	367,000
110000	000001	810000	900000	Transfer from Designated Funds	(568,919)	(568,919)
110000	100000	799999	451000	B-1 Contingency	285,000	570,673
110000	120000	610000	451000	Length of Service Awards	250,000	250,000
110000	310000	820000	900000	Facilities Fee	1,688,792	1,998,960
110000	320000	820000	900000	Plant Reserve	28,500	28,500
110000	320000	820000	900000	Facilities Management - Regulatory	33,250	33,250
110000	320370	810000	900000	Transfer from Athletics - Facilities	(27,857)	(27,857)
110000	000001	820000	900000	Academic Rents	501,697	501,697
110000	000001	820000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	688,823	688,823
110000	000001	820000	900000	Parking Reserve	137,426	141,408
110000	700000	820000	900000	Classroom Renovation	95,000	95,000
				SUBTOTAL NON-MANDATORY TRANSFERS/RESERVES	4,348,007	4,964,399
110000	660000	799999	436300	B-1 Contingency	-	36,878
110000	660000	820000	900000	School of Law Renewal and Replacement	74,664	89,821
110000	660000	820000	900000	Law School Facility Fee Transfer - Donaghey Student Center	12,000	12,000
110000	660000	820000	900000	Law School Safety Fee	21,375	20,688
110000	660000	820000	900000	Law School Parking Reserve	12,258	12,171
110000	660000	820000	900000	Lawyers Assistance Program	3,970	3,910
				LAW SCHOOL NON-MANDATORY TRANSFERS/RESERVES	124,267	175,468
				TOTAL NON-MANDATORY TRANSFERS/RESERVES	4,472,274	5,139,867
				MANDATORY TRANSFERS		
110000	000001	824000	800000	Transfers for Debt Retirement	5,614,482	6,826,377
				TOTAL MANDATORY TRANSFERS	5,614,482	6,826,377
				TOTAL EDUCATIONAL & GENERAL ALLOCATIONS	147,380,932	145,391,230

Current Unrestricted E&G					FY 2015 Budget	FY 2016 Budget
FUND	ORG	ACCT	PROG	TUITION AND FEES		
110000	000001	510200	101110	General Registration - Fall	27,758,449	25,822,228
110000	000001	510300	101110	General Registration - Spring	24,615,780	23,863,346
110000	000001	510400	101110	General Registration - Summer I	4,069,624	4,050,302
110000	000001	510600	101110	General Registration - Summer II	2,357,296	2,397,541
110000	000001	510900	101110	Tuition - Concurrent	250,000	276,000
110000	120900	510200	101110	Benton UALR - Fall	494,360	380,848
110000	120900	510300	101110	Benton UALR - Spring	393,185	299,237
110000	620910	510100	101120	Weekend MBA	-	201,427
				SUBTOTAL TUITION	59,938,694	57,290,929
110000	000001	514000	101110	Tuition Remission/Waivers	(1,330,726)	(1,330,726)
				TOTAL TUITION	58,607,968	55,960,203
110000	000001	516000	102000	General Fee	4,339,782	4,301,160
110000	000001	516000	102000	General Fee Student Activities	(675,077)	(659,904)
110000	810300	516310	102000	International Student Fee	152,896	152,896
110000	000001	515670	102000	College Technology Fee	2,338,660	2,165,739
110000	000001	515680	102000	DE Technology Fee	2,265,000	2,000,000
110000	000001	516250	102000	Technology Infrastructure Fee	663,022	707,040
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	650,000	632,305
110000	641010	516750	102000	Social Work Fee	13,000	12,350
110000	000001	516100	102000	Doctoral Commencement	2,000	2,000
110000	000001	516200	102000	Installment Payment Plan Fee	120,000	120,000
110000	000001	516350	102000	Student Late Payment Fee	200,000	200,000
110000	000001	515900	102000	Facilities Fee	1,928,792	2,238,960
110000	610100	516550	102000	Performance Arts Production Fees	107,286	101,922
110000	610211	515700	102000	Art Studio Materials Fee	42,000	25,000
110000	610712	515400	102000	Music Fee	25,000	10,000
110000	630511	516700	102000	Student Teaching Lab Fees	60,000	35,000
110000	650610	516800	102000	Clinical Nursing Fee	175,000	200,000
110000	650000	516850	102000	Experiential Learning Fee	21,000	15,000
110000	230410	516150	102000	Health Services Fee	530,418	589,200
				SUBTOTAL FEES	13,283,779	13,173,668
				SUBTOTAL TUITION AND FEES	71,891,747	69,133,871

Current Unrestricted E&G					FY 2015 Budget	FY 2016 Budget
FUND	ORG	ACCT	PROG	TUITION AND FEES (Cont.)		
110000	660000	510200	101130	Law School Tuition - Fall	2,460,983	2,520,110
110000	660000	510300	101130	Law School Tuition - Spring	2,251,780	2,305,900
110000	660000	510500	101130	Law School Tuition - Summer	315,000	303,272
110000	660000	516500	102000	Law School Orientation Fee	5,000	4,000
110000	660211	515670	102000	Law School Technology Enhancement Fee	52,783	52,614
110000	660000	515650	102000	Law College Fee	467,270	465,743
110000	660000	515900	102000	Law School Facilities Fee	86,664	101,821
110000	660000	515950	102000	Law School Safety Fee	21,375	20,688
110000	660000	516950	102000	Lawyers Assistance Program Fee	3,970	3,910
110000	660210	516600	102000	Law Library Fee	120,246	122,185
110000	660000	515800	102000	Law School Drop/Add Fee	250	150
LAW SCHOOL TUITION AND FEES					5,785,321	5,900,393
TOTAL TUITION AND FEES					77,677,068	75,034,264
STATE APPROPRIATIONS						
110000	000001	521100	110000	UALR State Appropriations (A)	56,598,627	56,496,590
110000	000001	521100	110000	UALR State Appropriations (B-1)	468,636	570,673
110000	000001	521300	110000	Educational Excellence	5,112,206	5,143,012
SUBTOTAL STATE APPROPRIATIONS					62,179,469	62,210,275
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (A)	3,657,550	3,650,956
110000	660000	521100	110000	UALR's Allocation of State Appropriation - School of Law (B-1)	30,284	36,878
110000	660000	521300	110000	Educational Excellence - School of Law	330,364	332,355
110000	660000	521400	110000	Legal Education - School of Law	410,000	412,500
LAW SCHOOL STATE APPROPRIATIONS					4,428,198	4,432,689
TOTAL STATE APPROPRIATIONS					66,607,667	66,642,964
GIFTS, GRANTS, AND CONTRACTS						
110000	000001	530300	120000	Overhead on Contracts & Grants	1,166,089	1,540,883
110000	320500	531100	120000	Coop Ext DPS Services	105,274	105,092
110000	510200	532200	120000	Information Technology Services - Networks & Maintenance	2,167	2,059
TOTAL GIFTS, GRANTS, AND CONTRACTS					1,273,530	1,648,034

Current Unrestricted E&G					FY 2015 Budget	FY 2016 Budget
INVESTMENT INCOME						
110000	000001	570000	130000	Investment Income	255,000	255,000
TOTAL INVESTMENT INCOME					255,000	255,000
SALES AND SERVICES						
FUND	ORG	ACCT	PROG			
110000	610612	540100	140000	Intensive English Language Program	626,981	640,897
110000	610714	540300	140000	Theater Productions	25,000	24,300
110000	630412	540100	140000	Gifted Programs	97,046	93,703
110000	640212	540100	140000	Speech & Hearing Clinic	34,190	33,110
110000	670612	540100	140000	IT Certificate Program	8,517	8,687
TOTAL SALES AND SERVICES					791,734	800,697
OTHER SOURCES						
110000	000001	560800	150000	Transcript Fees	70,000	70,000
110000	000001	562500	150000	Administration Charge on Endowments	22,000	22,000
110000	000001	560700	150000	Returned Check Fee	3,100	3,100
110000	000001	560200	150000	Delinquent Accounts Collections	48,000	48,000
110000	000001	562200	150000	Miscellaneous Income	100,000	100,000
110000	000001	562200	150000	Miscellaneous Income - Transfer from Foundation	255,575	490,000
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					763,675	998,100
110000	660000	562340	150000	Law School Student Parking Fee	12,258	12,171
LAW SCHOOL OTHER SOURCES					12,258	12,171
TOTAL OTHER SOURCES					775,933	1,010,271
TOTAL ESTIMATED REVENUES					147,380,932	145,391,230

Source of Revenue					FY 2015	FY 2016
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	532100	200000	UA Foundation Transfer	2,797	-
190000	160000	550451	200000	Conference Distribution	300,000	757,000
190000	160000	550451	200000	NCAA Opportunity Fund	26,000	33,000
190000	160000	811000	900000	Student Fee Transfer - Men's & Women's Non-Revenue Sports	688,823	688,823
190000	160000	550610	200000	Athletic Fee	4,314,901	4,419,000
190000	160000	811000	900000	Gender Equity Transfer	300,000	367,000
190000	160000	551000	200000	NCAA Academic Enhancement	70,552	72,739
190000	160000	550452	200000	NCAA Distribution	88,799	88,799
190000	160000	550452	200000	NCAA Student Support Fund	-	54,700
190000	160000	532200	200000	Pepsi Income	75,000	100,000
190000	160010	550451	200000	NCAA Opportunity Fund - Sports Medicine	39,000	20,000
190000	160000	550000	200000	Sponsorships	16,000	18,000
190000	160000	562200	200000	Scholarship Book Sell Back	13,000	10,000
190000	160150	532100	200000	Foundation Transfer - Concessions/Team Store	54,308	46,000
190000	160150	550000	200000	Sponsorships	80,000	130,000
190000	160150	551200	200000	Non-Athletics Event Revenue	40,000	40,000
190000	160410	550100	200000	Baseball - Gate Receipts	8,300	9,000
190000	160410	550000	200000	Baseball - Sponsorships	29,875	30,000
190000	160410	550700	200000	Baseball - Game Guarantee	4,000	4,000
190000	160420	550100	200000	Basketball - Gate Receipts	489,420	607,582
190000	160420	550000	200000	Basketball - Sponsorships	238,960	340,000
190000	160420	540100	200000	Basketball - Program Income	1,800	1,800
190000	160420	550700	200000	Basketball - Game Guarantees	165,000	200,000
190000	160420	551200	200000	Basketball - Facilities Rent	800	800
190000	160440	550000	200000	Men's Golf - Sponsorships	4,000	4,000
190000	160440	562200	200000	Men's Golf - Entry Fees	22,400	26,000
190000	160460	550000	200000	Track - Sponsorships	4,000	4,000
190000	160460	562200	200000	Track - Entry Fees	5,846	4,000
190000	160610	550100	200000	Women's Basketball - Gate Receipts	52,000	104,000
190000	160610	550000	200000	Women's Basketball - Sponsorships	21,330	15,000
190000	160610	551050	200000	Women's Basketball - Program Sales	650	650
190000	160610	532100	200000	Women's Basketball - UA Foundation Transfer	-	25,200
190000	160610	551200	200000	Women's Basketball - Facilities Rent	750	750
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 2015	FY 2016
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
ATHLETICS						
190000	160640	550000	200000	Women's Soccer - Sponsorships	4,000	4,000
190000	160640	550700	200000	Woman's Soccer - Game Guarantees	-	15,000
190000	160650	550000	200000	Swimming - Sponsorships	4,000	4,000
190000	160650	562200	200000	Swimming - Entry Fees	600	1,100
190000	160680	550100	200000	Volleyball - Gate Receipts	3,300	4,500
190000	160680	550000	200000	Volleyball - Sponsorships	4,000	4,000
190000	160680	550700	200000	Volleyball - Game Guarantees	7,000	5,000
190000	160680	532100	200000	Volleyball - UA Foundation Transfer	5,000	-
TOTAL AUXILIARIES- ATHLETICS					7,211,111	8,284,343
STUDENT ORGANIZATIONS						
195025	230130	550000	200000	Forum - Advertising Sales	35,000	35,000
195045	230130	550605	200000	Student Government Association - Activity Fee	583,505	568,332
195055	660000	550605	200000	Student Bar Association - Activity Fee	17,100	16,550
TOTAL STUDENT ORGANIZATIONS					635,605	619,882
UALR HOUSING						
194000	230510	551300	200000	Rental Houses - Income	65,000	56,600
194000	230510	515200	200000	Residence Halls - Application Fee	14,000	18,000
194000	230520	550400	200000	Residence Halls - Damages	14,000	15,000
194000	230520	550600	200000	Residence Halls - Activity Fee	35,000	36,000
194000	230520	559000	200000	Residence Halls - Laundry Fee	10,000	34,000
194000	230520	551700	200000	Residence Halls - Commission Income	1,000	-
194000	230520	551410	200000	Residence Halls Income - Fall	2,209,650	2,127,730
194000	230520	551420	200000	Residence Halls Income - Spring	2,098,575	2,015,402
194000	230520	551430	200000	Residence Halls Income - Summer	20,636	46,580
194000	230520	551450	200000	Residence Halls - Guest Conference Housing	116,000	116,000
194000	230520	551440	200000	Residence Halls - Interim Housing	15,000	12,000
194000	230520	559000	200000	Other Auxillary Profits	10,692	50,692
194000	230530	551410	200000	University Village Income - Fall	1,002,825	1,009,416
194000	230530	551420	200000	University Village Income - Spring	960,000	995,430
194000	230530	551430	200000	University Village Income - Summer	250,000	250,000
194100	230310	559100	200000	Meal Plan Income - Fall	1,180,000	1,300,800
194100	230310	559100	200000	Meal Plan Income - Spring	1,120,000	1,238,700
TOTAL UALR HOUSING					9,122,378	9,322,350

Source of Revenue					FY 2015	FY 2016
Current Unrestricted Auxiliary					Budget	Budget
DUPLICATING CENTER						
193000	100420	550500	200000	Duplicating Center	1,193,339	800,681
TOTAL DUPLICATING CENTER					1,193,339	800,681
CONTRACT SERVICES						
191300	660000	551700	200000	Law School Vending Income	2,725	2,350
191300	660000	532200	200000	Law School Bookstore Commissions	8,975	8,975
TOTAL CONTRACT SERVICES					11,700	11,325
DONAGHEY STUDENT CENTER						
192000	230310	515900	200000	Law School	12,000	12,000
192000	230310	551200	200000	Building Rent Income	60,000	60,000
192000	230310	550900	200000	Memberships	100,000	100,000
192000	230310	810000	900000	Student Fee Transfer - Facilities	409,868	359,437
192000	230310	810000	900000	Student Fee Transfers	511,701	511,701
192000	230310	810000	900000	Academic Rents	501,697	501,697
192000	230310	550900	200000	DSC Fac/Staff Use	152,000	152,000
192000	230310	551820	200000	Contract Income/Dining Services	150,000	151,505
192000	230310	551810	200000	Contract Income/Bookstore	550,741	430,000
192000	230310	551700	200000	Vending Income	45,000	25,000
192000	230310	515100	200000	Student Activities	91,572	91,572
TOTAL DONAGHEY STUDENT CENTER					2,584,579	2,394,912
TOTAL AUXILIARY ESTIMATED REVENUES					20,758,712	21,433,493

Budget Allocation					FY 2015	FY 2016
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS		
190000	160000	610000	522000	Director of Athletics - Salaries	573,515	523,394
190000	160000	710000	522000	Director of Athletics - Maintenance	191,000	199,000
190000	160010	610000	522000	Athletics Training - Salaries	174,432	175,816
190000	160010	710000	522000	Athletics Training - Maintenance	59,000	59,000
190000	160020	610000	522000	Strength and Conditioning - Salaries	85,412	111,489
190000	160020	710000	522000	Strength and Conditioning - Maintenance	3,000	6,000
190000	160100	820000	900000	Facilities Transfer to E&G	27,857	27,857
190000	160100	824000	800000	Debt Service - Sports Complex	75,986	76,003
190000	160100	710000	522000	Athletic Facilities - Maintenance	260,224	356,794
190000	160150	610000	522000	Stephens Center- Salaries	149,030	156,563
190000	160150	710000	522000	Stephens Center - Maintenance	248,000	278,000
190000	160200	610000	522000	Sales & Development - Salaries	197,089	220,311
190000	160200	710000	522000	Sales & Development - Maintenance	117,500	145,000
190000	160300	610000	522000	Sports Information - Salaries	122,366	123,337
190000	160300	710000	522000	Sports Information - Maintenance	13,700	15,000
190000	160410	610000	522000	Baseball - Salaries	208,870	226,070
190000	160410	710000	522000	Baseball - Maintenance	169,000	201,000
190000	160410	760000	525000	Baseball - Scholarships	240,000	243,465
190000	160420	610000	522000	Basketball (Men) - Salaries	573,580	738,435
190000	160420	710000	522000	Basketball (Men) - Maintenance	330,325	383,000
190000	160420	760000	522000	Basketball (Men) - Scholarships	235,638	293,137
190000	160440	610000	522000	Golf (Men) - Salaries	76,482	77,089
190000	160440	710000	522000	Golf (Men) - Maintenance	48,500	75,780
190000	160440	760000	522000	Golf (Men) - Scholarships	81,567	91,000
190000	160460	610000	522000	Track (Men) - Salaries	67,465	68,001
190000	160460	710000	522000	Track (Men) - Maintenance	31,200	38,000
190000	160460	760000	522000	Track (Men) - Scholarships	228,388	262,193
190000	160610	610000	522000	Basketball (Women) - Salaries	506,255	552,355

Budget Allocation					FY 2015	FY 2016
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG	ATHLETICS (Cont.)		
190000	160610	710000	522000	Basketball (Women) - Maintenance	263,667	315,000
190000	160610	760000	522000	Basketball (Women) - Scholarships	279,765	338,235
190000	160630	610000	522000	Golf (Women) - Salaries	41,913	42,245
190000	160630	710000	522000	Golf (Women) - Maintenance	48,800	68,000
190000	160630	760000	522000	Golf (Women) - Scholarships	77,000	92,500
190000	160640	610000	522000	Soccer (Women) - Salaries	108,302	108,840
190000	160640	710000	522000	Soccer (Women) - Maintenance	61,598	100,250
190000	160640	760000	522000	Soccer (Women) - Scholarships	253,764	291,326
190000	160650	610000	522000	Swimming (Women) - Salaries	78,120	78,740
190000	160650	710000	522000	Swimming (Women) - Maintenance	37,000	51,400
190000	160650	760000	522000	Swimming (Women) Scholarships	91,500	153,927
190000	160670	610000	522000	Track (Women) - Salaries	81,572	89,602
190000	160670	710000	522000	Track (Women) - Maintenance	31,200	38,000
190000	160670	760000	522000	Track (Women) - Scholarships	199,000	254,618
190000	160680	610000	522000	Volleyball (Women) - Salaries	101,429	116,623
190000	160680	710000	522000	Volleyball (Women) - Maintenance	98,424	103,000
190000	160680	760000	522000	Volleyball (Women) - Scholarships	236,436	249,708
190000	160810	610000	522000	Cheerleaders - Salaries	3,240	30,240
190000	160810	710000	522000	Cheerleaders - Maintenance	23,000	39,000
TOTAL AUXILIARIES - ATHLETICS					7,211,111	8,284,343

Budget Allocation					FY 2015	FY 2016
Current Unrestricted Auxiliary					Budget	Budget
FUND	ORG	ACCT	PROG			
STUDENT ORGANIZATIONS						
195025	230130	710000	500000	UALR Forum - Maintenance	35,000	35,000
195045	230130	610000	500000	Student Government Association - Salaries	198,051	196,960
195045	230130	710000	500000	Student Government Association - Maintenance	385,454	371,372
195055	660000	710000	500000	Student Bar Association	17,100	16,550
TOTAL STUDENT ORGANIZATIONS					635,605	619,882
UALR HOUSING						
194000	230510	610000	510000	UALR Rental Houses - Salaries	31,792	32,407
194000	230510	710000	510000	UALR Rental Houses - Maintenance	64,895	57,735
194000	230520	610000	500000	Residence Halls - Salaries	735,578	694,477
194000	230520	710000	500000	Residence Halls - Maintenance	933,860	714,374
194000	230520	790710	500000	Utility Project Allocated Project Charges	-	229,800
194000	230530	610000	500000	University Village - Salaries	278,851	275,407
194000	230530	710000	500000	University Village - Maintenance	652,755	489,972
194000	230530	790710	500000	Utility Project Allocated Project Charges	-	166,403
194100	230310	710000	500000	Meal Plan - Maintenance	2,300,000	2,539,500
TOTAL UALR HOUSING					4,997,731	5,200,075
DUPLICATING CENTER						
193000	100420	610000	510000	Duplicating Center - Salaries	493,339	400,681
193000	100420	710000	510000	Duplicating Center - Maintenance	700,000	400,000
TOTAL DUPLICATING CENTER					1,193,339	800,681
CONTRACT SERVICES						
191300	660000	710000	510000	Law School Vending Maintenance	2,725	2,350
191300	660000	710000	510000	Law School - Contract Maintenance	8,975	8,975
TOTAL CONTRACT SERVICES					11,700	11,325

Budget Allocation					FY 2015	FY 2016
Current Unrestricted Auxiliary					Budget	Budget
DONAGHEY STUDENT CENTER						
192000	230310	610000	500000	Operations & Maintenance - Salaries	827,868	840,436
192000	230310	710000	500000	Operations & Maintenance - Maintenance	662,795	418,861
192000	230310	790710	500000	Utility Project Allocated Project Charges	-	264,065
192000	230313	610000	500000	Recreational Facilities - Salaries	251,628	246,179
192000	230313	710000	500000	Recreational Facilities - Maintenance	39,521	37,545
192000	230311	710000	500000	Food Service - Maintenance	15,000	14,250
TOTAL DONAGHEY STUDENT CENTER					1,796,812	1,821,336
NON-MANDATORY TRANSFERS AND RESERVES						
192000	210000	799999	510000	Maintenance Reserves	323,841	266,910
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
TOTAL NON-MANDATORY TRANSFERS AND RESERVES					616,848	559,917
MANDATORY TRANSFERS						
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	227,956	228,010
192000	230310	824000	800000	Transfers to Debt Retirement - DSC	235,970	78,656
194000	230520	824000	800000	Transfers to Debt Retirement - Apartments	1,110,650	1,110,675
194000	230520	824000	800000	Transfers to Debt Retirement - West	1,722,340	1,722,743
194000	230530	824000	800000	Transfers to Debt Retirement - University Village	998,650	995,850
TOTAL MANDATORY TRANSFERS					4,295,566	4,135,934
TOTAL CURRENT UNRESTRICTED AUXILIARY ALLOCATIONS					20,758,712	21,433,493

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