

UNIVERSITY OF ARKANSAS
FAYETTEVILLE CAMPUS
Comparative Summary of Allocations for the Fiscal Year Ending
June 30, 2020

Organizational Unit	2018-2019	2019-2020
Educational and General - Current General Instruction		
College of Agriculture	\$ 8,081,485	\$ 8,380,874
School of Architecture	2,613,390	2,819,911
Fulbright College of Arts & Sciences	57,209,591	58,744,039
Continuing Education	6,409,795	6,902,261
College of Education	16,914,994	17,248,076
College of Engineering	22,180,816	22,054,667
Graduate School and International Education	2,383,096	2,386,841
Honors College	482,317	459,209
School of Law	6,518,275	6,553,798
Walton College of Business	22,987,258	25,032,805
Intersession	989,362	1,009,671
TELE Fees - Bad Debt/Chancellor's Scholarships	277,602	253,902
Summer School	3,603,320	3,631,298
Academic Affairs Adjustment Fund	296,000	208,894
Advising Excellence Reserve	6,000	6,000
Artists & Concerts	9,000	9,000
Faculty Leadership Development	5,790	5,793
GA Support	805,273	721,781
Enrollment Growth/Unversity Perspectives	745,155	486,313
Spousal Strategic Hiring Fund	386,190	375,319
Teaching Academy	10,000	10,000
Subtotal	\$ 152,914,709	\$ 157,300,452

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Organizational Unit	2018-2019	2019-2020
<u>Departmental Administration</u>		
College of Agriculture	\$ 3,188,513	\$ 3,219,360
School of Architecture	1,028,405	988,590
Fulbright College of Arts & Sciences	17,946,940	18,488,842
College of Education	4,877,597	5,098,006
College of Engineering	4,079,188	4,703,075
School of Law	783,187	99,494
Walton College of Business	14,111,190	15,399,734
Graduation and Retention	421,931	592,706
CEMB (Graduate School)	202,495	184,760
Environmental Dynamics	24,113	29,049
ELAC Program	233,784	275,001
MicroEP Graduate Programs	100,071	102,610
Study Abroad Programs	175,000	200,000
Inquiry Magazine Editorial Support		10,000
Career Service Bonus	90,296	90,343
Air Force ROTC	46,526	47,104
Army ROTC	91,592	92,818
Univ Perspectives	328,540	130,271
Teaching Faculty Support Center	241,895	244,312
Subtotal	\$ 47,971,263	\$ 49,996,075
Total Instruction	\$ 200,885,972	\$ 207,296,527

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<u>Research</u>		
School of Architecture	\$ 267,255	\$ 274,076
Fulbright College of Arts & Sciences	4,466,100	4,869,334
College of Education	2,626,470	2,620,993
College of Engineering	3,914,500	3,742,013
School of Law		540,898
Central Research Fund	605,000	825,739
Academic Analytics		155,000
Animal Care Compliance	15,896	15,824
Ark. High Performance Computing Center	247,554	246,308
Genesis Billed Services	290,000	290,000
Institute for Nanoscience & Engineering	449,289	582,678
Office of Entrepreneurship	272,609	261,217
Research Compliance	525,852	602,104
Research Incentive Fund	3,524,400	3,489,156
Research Support	85,000	85,000
Research Support & Sponsored Programs	952,666	966,985
Startup, Matching & Research Infrastructure	3,489,156	3,454,265
Technology Licensing	391,741	394,736
V-P for Research Fund	65,000	65,000
Total Research	\$ 22,188,488	\$ 23,481,326

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<u>Extension and Public Service</u>		
School of Architecture	\$ 3,068,518	\$ 2,944,931
Fulbright College of Arts & Sciences	360,116	1,004,024
Continuing Education	164,501	250,000
College of Education	555,056	604,380
College of Engineering	340,631	330,483
Graduate School	2,558,572	2,619,140
School of Law	628,637	549,837
Walton College of Business	1,120,937	890,284
Campus Radio	165,705	165,705
Sustainability Center	94,037	97,500
Total Extension and Public Service	\$ 9,056,710	\$ 9,456,284
<u>Academic Support</u>		
College of Agriculture	\$ 1,687,735	\$ 1,802,044
School of Architecture	2,903,385	2,857,282
Fulbright College of Arts & Sciences	5,555,342	4,939,048
Continuing Education	1,127,178	1,115,162
College of Education	2,127,184	2,225,613
Dean of Engineering	3,644,109	5,066,575
Graduate School	2,651,088	3,085,631
Study Abroad - International Exchange	953,320	415,053
Honors College	1,301,553	1,470,078
Law School	1,803,887	1,907,586
Law Library	2,230,501	2,249,095
Mullins Library	10,114,965	10,102,935
Books and Periodicals - Mullins Library	2,208,164	2,330,833
Walton College of Business	2,641,908	3,515,756
Career Service Bonus	51,457	51,484

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Organizational Unit	2018-2019	2019-2020
Program Assessment	151,087	155,068
Service Learning	105,848	
One Book One Community Reading Project	22,500	22,500
U of A Press	859,562	882,936
Total Academic Support	\$ 42,140,773	\$ 44,194,679
<u>Student Services</u>		
Fulbright College of Arts & Sciences	\$ 1,363	\$ 1,484
University Information Technology Svc	1,143,198	4,158,198
College of Education	3,258,607	3,351,643
College of Engineering	758,724	1,078,166
Honors College	457,332	442,763
Walton College of Business	337,337	111,003
A-Book		69,557
Center for Educational Access (DSTU)	912,132	918,438
Academic Integrity & Student Conduct	157,016	159,038
ADA Accomodations Reserve	5,419,163	-
Admissions	3,232,900	3,276,836
Arkansas Union	1,225,382	1,235,483
Arkansas Union Dedicated Revenues	425,000	450,000
Career Planning & Placement	820,307	827,643
Career Service Bonus	27,067	27,081
Center for Community Engagement	134,329	135,279
Dean of Students	535,969	539,730
Diversity (VCSA)	1,174,916	1,048,306
Doctoral Candidate Visit Fund (GRAD)	20,000	20,000
Educational Programming Fund (SADE)	110,000	115,000
Enhanced Learning Center	1,335,621	1,440,773
Enrollment Services	643,796	696,972

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Organizational Unit	2018-2019	2019-2020
Financial Aid	1,281,534	1,282,468
First Year Experience	1,013,829	921,232
Graduate Recruitment	124,707	151,709
Graduate Student Support		139,092
Greek Life	481,612	465,427
GSIE Admissions	476,113	465,362
International Admissions Application Fees	80,858	74,998
International Student Fees	493,683	421,625
International Student Support	102,000	126,715
International Students and Scholars	267,927	252,660
International Health Insurance	1,461,849	1,461,849
ISP Fees	108,850	116,055
Law Admissions, Food Law Journal	4,500	13,000
Office of Nationally Competitive Awards	158,003	157,989
Orientation	550,000	550,000
Registrar	1,906,370	1,930,005
SEC Representative	65,238	48,957
Scholarship Office (EMSP)	247,073	249,663
Student Activities	480,787	485,841
SA Communications and Development	207,265	375,665
Student I.D. Cards	320,000	315,050
Student Standards & Conduct	4,996	5,039
Student Affairs Pouring Rights Allocation	439,999	442,380
Supplementary Support	46,792	47,174
Testing Services	66,310	
UAConnect User Management (ISUM)	318,309	317,833
Veterans Resource & Information Center	40,788	41,514
Vice Chancellor for Student Affairs	501,329	499,321
Total Student Services	\$ 33,380,880	\$ 31,462,016

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Organizational Unit	2018-2019	2019-2020
<u>General Administration</u>		
Biscoe Hindman Fund	\$ 212,088	\$ 217,500
Business Affairs	1,853,761	1,954,937
Business Affairs (Workers' Compensation Program)	73,442	74,366
Career Service Bonus	711,893	712,262
Cash Management (0112)	65,000	415,706
Classified Merit Pool	520,080	1,017,893
Chancellor	1,075,337	1,074,650
Financial Affairs	3,472,812	3,663,966
Human Resources	1,699,809	2,060,586
Joseph Fleming Fund	4,064	3,500
Provost/Vice Chancellor for Academic Affairs	1,728,635	2,167,825
Research & Economic Development (VCRI)	2,304,798	2,237,121
Union Mutual	163,800	168,475
Vice Chancellor for Economic Development	136,058	387,868
Vice Chancellor for Finance & Administration	987,124	982,567
Vice Chancellor for Diversity	753,536	861,745
Williams Memorial Fund	1,760	1,800
Total General Administration	\$ 15,763,997	\$ 18,002,767
<u>General Institutional Expense</u>		
Alumni Office	\$ 942,106	\$ 914,556
Annual Allowance for Doubtful Accounts	2,354,673	2,382,681
Arkansas World Trade Center	143,887	145,507
Background Checks	75,000	
Bank Service Charges	66,250	66,250
BASIS	408,668	
Campaign Arkansas	200,000	200,000

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Campus Faculty Governance	60,486	60,212
Charter Service	50,000	52,000
Collection Expense	35,924	35,925
Commencement	449,998	480,000
Convocations	3,200	3,200
Credit Card Fee Charges	74,147	74,147
Dependent Fee Remission	1,171,118	1,213,038
Dept of Public Safety	3,949,036	3,765,400
ERP Project	4,151,839	4,167,967
Facilities Fee	2,572,548	2,601,681
Fringe Benefit Administrative Services	264,945	
Governmental Relations	309,956	289,974
Hazardous Waste Disposal	300,000	300,000
Installment Plan Fees	239,999	240,000
Institutional Memberships	68,222	88,300
Institutional Research	561,332	565,895
Internal Audit Expense	568,688	568,688
Late Payment Fees	530,000	299,294
Legal Expense	1,020,085	1,050,585
Longevity Pay	197,941	198,044
Mailing Services	403,359	407,030
Office of Equal Opportunity & Compliance	648,502	669,242
Property and Casualty Insurance	554,029	577,209
Radiation Safety	17,615	17,615
RazorTemps Fees	100,000	100,000
Real Property Rental	200,000	200,000
Research Facility	124,901	124,900
Returned Check Fines	6,000	6,000
Special Events	371,691	406,989

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Staff Senate	36,403	36,172
Sti Research Support Quasi Endowment	110,000	142,000
TELE - Facilities Fee	155,782	154,872
Transportation Allocation	322,483	322,483
University Development	1,549,713	1,228,045
University Information Technology Services	19,047,247	16,358,592
University Relations	2,268,977	2,209,833
Vice Chan for University Advancement	908,395	741,900
Wilfred L Smith Estate Gift	9,000	9,225
Work It Off Program	32,670	32,670
Total General Institutional Expense	\$ 47,636,815	\$ 43,508,121
Facilities Management		
Arkansas Union-E & G Assigned Space	\$ 670,898	\$ 670,898
Band Practice Storage Stewardship (UA)	7,600	7,600
Biology Greenhouse ADHE Asset Mgmt/Stwrds	10,140	10,140
Bio-Medical Waste Disposal	11,357	11,342
Brewer Family Entrepreneurship Hub Stwrds	13,043	13,043
Campus Crosswalk Maintenance	87,172	87,071
Campus Hardscape Maintenance	450,115	450,115
Campus Land Entities/Infrast. Assets	69,250	69,250
Cato Springs Research Cntr ADHE Asset	72,043	72,043
CMOB Planned MaintenanceRenewal	324,515	324,515
Champions Hall ADHE Asset Mgmt/Stewardsh	165,475	165,475
Davis Hall ADHE Asset Mgmt/Stewardship	43,018	43,018
Discovery Hall ADHE Asset Mgmt/Stwrds	134,370	134,370
Diversity and Inclusion		10,000
E&G ASHRAE 110 Fume Hood Testing	99,940	99,940

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E&G Automatic External Defibrillators	50,000	49,966
E&G BSMC Controls	306,120	305,578
E&G Campus Surveying	15,000	15,000
E&G Custodial Services	4,503,285	4,576,198
E&G Design Purchased Services	181,267	179,532
E&G Electrical Service	5,735,348	6,424,412
E&G Environmental Health & Safety Serv	700,000	692,974
E&G Fire Pump/Sprinkler Test/PM Service	156,622	165,934
E&G Fire/Security Alarms Maintenance	300,589	300,292
E&G Grounds Maintenance	1,435,212	1,430,493
E&G Lab Safety/Satellite Site Compliance	2,000	2,977
E&G Life Safety-ADA & Building Envelope	901,172	901,172
E&G Maintenance of Buildings Service	5,730,094	5,768,698
E&G Miscellaneous Natural Gas	491,481	525,886
E&G Occupational Campus Safety	6,000	6,000
E&G Purchased NANO Facility Services	230,000	225,427
E&G Recycling Services	243,949	242,680
E&G Return on Physical Assets Program	36,000	36,000
E&G Solid Waste Disposal	202,032	202,032
E&G Steam Service	4,234,878	4,987,803
E&G Support Services	179,052	
E&G Utility Delta T Capital Renewal	46,745	48,054
E&G Water Service	594,603	611,939
East Square Plaza ADHE Asset Management	206,970	206,970
East Square Plaza Operations	434,429	374,196
EH&S Fire Safety	65,000	75,566
Environ Health & Safety Software Maint	92,000	92,000
Epley Cntr for Health Prof Asset Mgt/Stw Equipment/Supplies/Calibration	113,338	113,338 5,000

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Facility Condition Assessment Program	45,000	45,000
Facility Planning Admin	511,725	555,396
Fay Jones House ADHE Asset Mgmt/Stwrdshp	5,255	5,255
Faulkner Ctr ADHE Asset Mgmt/Stewardship	103,750	103,750
Fowler Conservatory ADHE Asset Mgmt/Stwd	12,590	12,590
Gearhart Hall ADHE Asset Mgmt/Stwrdshp	216,440	230,368
General Access Classroom Furn. Repairs	6,549	7,856
Global Campus Stewardship (UA)	123,500	123,500
Hillside Auditorium ADHE Asset Mgmt/Stw	87,938	87,938
HVAC Maintenance (Climate)	1,611,700	1,598,947
HVAC Planned Maintenance Renewal	568,530	568,530
Jean Tyson Child Dev ADHE Asset Mgmt/Stw	58,495	58,495
Key Deposits/Fines	7,980	34,847
Kimpel Hall Remodel Asset Mgmt/Stwrdshp		190,216
Law School Utilities	346,663	321,466
Library Storage Asset Mgmt/Stwrdshp		67,240
Low Level Radiation Disposal	20,000	20,000
Maintenance of Outdoor Lighting	125,000	124,917
MLKB Geo Science ADHE Asset Mgmt/Stwdshp	8,245	8,245
NANO ADHE Asset Management/Stewardship	194,228	194,228
NCRE Maintenance Operations	17,750	17,750
Pat Walker Addition Asset Mgmt/Stwrdshp		56,375
Patent & Copyright Program		45,000
Peabody Hall ADHE Asset Mgmt/Stewardship	68,073	68,073
Recycling	37,350	55,805
Sculpture Studio ADHE Asset Mgmt/Stwrd	86,208	86,208
Senior Sidewalk-Construction	375,000	375,000
Senior Sidewalk-Corrections	10,000	10,000
Senior Sidewalk-Sand Blasting	137,500	137,500

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Sewers-Storm	35,000	35,000
Sustainability	127,223	173,348
Uptown Campus Renewal and Stewardship	146,638	146,638
Vol Walker Hall ADHE Asset Mgmt/Stwrshp	141,588	141,588
Waste Disposal	1,832	4,981
Total Facilities Management	\$ 34,589,872	\$ 36,446,987

Scholarships & Fellowships**Scholarship Office**

Act 1185 of 1995 Non Resident Waivers	\$ 10,000	\$
Afrotc Housing 1st Year	67,300	40,000
Afrotc Housing 2nd Year	67,300	85,000
Afrotc Housing 3rd Year	67,300	63,000
Afrotc Housing 4th Year	67,300	36,000
Army ROTC Housing 2nd Year	67,300	130,000
Army ROTC Housing 3rd Year	67,300	70,000
Army ROTC Housing 4th Year	67,300	18,000
Chancellor's Community - 1st Year	525,000	320,000
Chancellor's Community - 2nd Year	555,000	570,000
Chancellor's Community - 3rd Year	445,000	560,000
Chancellor's Community - 4th Year	405,000	440,000
Chancellor's Community - 5th Year		20,000
Chancellor's Dist. Governor's 1st Yr	1,064,000	
Chancellor's Dist. Governor's 2nd Yr	744,000	
Chancellor's Dist. Governor's 3rd Yr	720,000	
Chancellor's Dist. Governor's 4th Yr	576,000	
Chancellor's Merit 1st Year	20,000	90,000

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Chancellor's Merit 2nd Year	10,000	90,000
Chancellor's Merit 3rd Year	80,000	130,000
Chancellor's Merit 4th Year	10,000	120,000
Chancellor's Merit Dist Gov's - 1st Year	70,000	
Chancellor's Merit Dist Gov's - 2nd Year	130,000	
Chancellor's Merit Dist Gov's - 3rd Year	40,000	
Chancellor's Merit Dist Gov's - 4th Year	40,000	
Chancellor's Schol-2nd Yr		1,060,862
Chancellor's Schol-3rd Yr		1,000,000
Chancellor's Schol-4th Yr	96,005	1,000,000
Chancellor's Schol-5th Yr		16,000
Chancellor's Transfer Schl - 1st year	45,000	48,000
Chancellor's Transfer Schl - 2nd year	39,000	36,000
Consortium for Academic Partnership-1st	38,000	38,000
Freshman Academic-A 1st Yr	232,000	215,000
Freshman Success Scholarship	208,000	1,272,704
National Merit Scholars	80,000	100,000
PARK Scholarship	16,000	8,000
Phi Theta Kappa Schl-1st Yr	37,500	50,000
Phi Theta Kappa Schl-2nd Yr	10,000	40,000
Razorback Bridge Scholarship - 1st Yr	203,000	175,000
Razorback Bridge Scholarship - 2nd Yr	150,500	122,500
Razorback Bridge Scholarship - 3rd Yr	75,000	126,000
Razorback Bridge Scholarship - 4th Yr	85,000	70,000
Razorback Bridge Scholarship - 5th Yr		7,000
ROTC Housing	67,300	30,000
Silas Hunt Distinguished Schl 1st yr	264,000	256,000
Silas Hunt Distinguished Schl 2nd yr	232,000	232,000
Silas Hunt Distinguished Schl 3rd yr	240,000	248,000

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Silas Hunt Distinguished Schl 4th yr	200,000	240,000
Silas Hunt Distinguished Schl 5th yr		8,000
Silas Hunt Scholarship - 1st year	400,000	350,000
Silas Hunt Scholarship - 2nd year	285,000	355,000
Silas Hunt Scholarship - 3rd year	315,000	265,000
Silas Hunt Scholarship - 4th year	260,000	275,000
Silas Hunt Scholarship - 5th year		5,000
Spring Start Chan Trans Schl - 1st Yr		24,000
Spring Start Chan Trans Schl - 2nd Yr	15,000	18,000
Spring Start Phi Theta Kappa Schl-1st Yr		8,750
Spring Start Phi Theta Kappa Schl-2nd Yr	5,000	5,000
Study Abroad International Exchange	152,411	260,000
THEA Scholarship Match	10,000	5,000
Transfer A Scholarship-1st Yr	30,000	75,000
Transfer A Scholarship-2nd Yr	24,000	50,000
Transfer A Scholarship-3rd Yr		16,000
U of A Friends of Panama Scholarship	4,000	8,000
UA Leadership Award-1st Yr	369,000	368,000
UA Leadership Award-2nd Yr	542,000	396,000
UA Leadership Award-3rd Yr	536,000	510,000
UA Leadership Award-4th Yr	412,000	508,000
UA Leadership Award-5th Yr		4,000
UA Mil Book Scholarship	15,000	15,000
UA Mil Dependent Scholarship	25,000	25,000
UA Military Scholarship Program	100,000	100,000
UA Transfer Scholarship 1st Year	60,000	80,000
UA Transfer Scholarship 1st Yr Sp Start		24,000
UA Transfer Scholarship 2nd Year	50,000	62,000
UA Transfer Scholarship 2nd Yr Sp Start	24,000	12,000

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UA Yellow Ribbon	10,000	10,000
University Academic Scholarship	150,000	150,000
University Enrichment Scholarship	62,000	24,000
Subtotal - Scholarship Office	\$ 12,088,816	\$ 13,188,816
<u>Fulbright College of Arts & Sciences</u>		
African-American Studies Scholarship	\$ 50,000	\$ 50,000
Band Scholarships	650,140	666,419
Inspirational Singers	51,611	52,903
Music Scholarships	339,174	347,668
University Dissertation Fellowship	17,895	17,895
Subtotal - Fulbright College	\$ 1,108,820	\$ 1,134,885
<u>School of Law</u>		
Law Resident Scholarships	\$ 600,000	\$ 375,095
Law Scholarship/Waiver	296,502	512,974
Law Non-Resident Scholarships	97,400	132,000
Subtotal - School of Law	\$ 993,902	\$ 1,020,069
<u>Graduate School</u>		
Benjamin Franklin-Lever Fellowships	\$ 477,241	\$ 489,191
Doctoral Fellowships	682,071	729,800
Fies International Scholarship	42,000	42,000
Graduate School Tuition & Fee Support	664,745	681,391
Sponsored Projects Tuition and Fee Support	411,071	421,364
Subtotal - Graduate School	\$ 2,277,128	\$ 2,363,746

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<u>Other</u>		
Act 678 - Over 60	\$ 100,000	\$ 100,000
Parent Partnership Association	25,000	25,000
GA Regular (TREA)	9,124,171	9,466,022
Subtotal - Other	\$ 9,249,171	\$ 9,591,022
Total Scholarships and Fellowships	\$ 25,717,837	\$ 27,298,538
<u>Debt Service</u>		
Debt Service	\$ 8,022,319	\$ 8,025,071
Research Facility Debt Service	515,886	515,886
Facilities Fee Debt Service	8,999,216	10,117,003
Dedicated Revenues Debt Service	8,463,574	7,422,707
ARKU Debt Service	91,623	91,623
Law School Addition	403,944	500,000
Total Debt Service	\$ 26,496,562	\$ 26,672,290
<u>Reserves</u>		
General Contingency Reserve	\$ 905,345	\$ 6,049,819
Debt Service Reserve	331,632	331,632
Debt Service Property Purchases Reserve	2,035,692	2,035,692
Reallocation Contingency	1,363,148	618,217
Fringe Benefit Reserve	2,500,000	5,302,332
Strategic Initiative Contingency	1,300,000	1,339,453
Position Contingency	830,981	1,006,255

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RSA Reserve	5,238,396	1,455,832
One-Time "B" Funding from State	<hr/>	<hr/> 1,523,465
Total Reserves	\$ 14,505,194	\$ 19,662,697
 TOTAL BUDGET ALLOCATIONS	 \$ 472,363,100	 \$ 487,482,232
(Companies 0102, 0112, 0372 combined)		