

UNIVERSITY OF ARKANSAS
FAYETTEVILLE CAMPUS
Comparative Summary of Allocations for the Fiscal Year Ending
June 30, 2019

Organizational Unit	BUDGETED FY 18	PROPOSED FY 19
Educational and General - Current General Instruction		
College of Agriculture	\$ 8,036,815	\$ 8,081,485
School of Architecture	2,604,203	2,613,390
Fulbright College of Arts & Sciences	54,870,785	57,209,591
Continuing Education	5,987,636	6,409,795
College of Education	16,284,031	16,914,994
College of Engineering	19,567,450	22,180,816
Graduate School and International Education	2,046,299	2,383,096
Honors College	397,240	482,317
School of Law	6,378,811	6,518,275
Walton College of Business	22,804,669	22,987,258
Academic Success	0	
Intersession	975,621	989,362
TELE Fees - Bad Debt/Chancellor's Scholarships	306,189	277,602
Summer School	3,553,899	3,603,320
Diversity Growth (OTFA)	55,577	0
Academic Affairs Adjustment Fund	445,998	296,000
Advising Excellence Reserve	6,000	6,000
Artists & Concerts	9,189	9,000
Faculty Leadership Development	7,206	5,790
GA Support	822,436	805,273
Instruction for Enrollment Growth - New Sections	989,308	745,155
Spousal Strategic Hiring Fund	392,940	386,190
Teaching Academy	10,000	10,000
Subtotal	\$ 146,552,302	\$ 152,914,709

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<u>Departmental Administration</u>		
College of Agriculture	\$ 3,176,193	\$ 3,188,513
School of Architecture	925,461	1,028,405
Fulbright College of Arts & Sciences	17,849,357	17,946,940
College of Education	4,632,324	4,877,597
College of Engineering	4,271,031	4,079,188
School of Law	62,526	783,187
Walton College of Business	13,550,802	14,111,190
Graduation and Retention	281,518	421,931
CEMB (Graduate School)	207,320	202,495
Environmental Dynamics	24,447	24,113
ELAC Program	280,000	233,784
MicroEP Graduate Programs	98,931	100,071
Study Abroad Programs	226,300	175,000
Career Service Bonus	90,600	90,296
Air Force ROTC	46,054	46,526
Army ROTC	90,778	91,592
Sustainability Instructional Support	413,722	
Univ Perspectives		328,540
Teaching Faculty Support Center	241,182	241,895
Subtotal	\$ 46,468,546	\$ 47,971,263
Total Instruction	\$ 193,020,848	\$ 200,885,972
<u>Research</u>		
School of Architecture	\$ 57,018	\$ 267,255
Fulbright College of Arts & Sciences	4,457,891	4,466,100
College of Education	2,314,364	2,626,470
College of Engineering	6,200,758	3,914,500
School of Law	523,920	

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Central Research Fund	450,000	605,000
Animal Care Compliance	15,861	15,896
Ark. High Performance Computing Center	250,563	247,554
Commercialization Initiatives	15,000	15,000
Genesis Billed Services	290,000	290,000
Institute for Nanoscience & Engineering	455,674	449,289
Office of Entrepreneurship	257,606	257,609
Research Compliance	510,344	525,852
Research Incentive Fund	3,560,000	3,524,400
Research Support	85,000	85,000
Research Support & Sponsored Programs	938,137	952,666
Startup, Matching & Research Infrastructure	3,560,000	3,489,156
Technology Licensing	230,235	391,741
V-P for Research Fund	65,000	65,000
VPRS Deans Reserve		
Total Research	\$ 24,237,371	\$ 22,188,488
<u>Extension and Public Service</u>		
School of Architecture	\$ 2,709,511	\$ 3,068,518
Fulbright College of Arts & Sciences	321,981	360,116
Continuing Education	194,000	164,501
College of Education	373,925	555,056
College of Engineering	555,343	340,631
Graduate School	2,765,501	2,558,572
School of Law	710,950	628,637
Walton College of Business	1,075,831	1,120,937
Campus Radio	164,172	165,705
Sustainability Center	123,967	94,037
Total Extension and Public Service	\$ 8,995,181	\$ 9,056,710

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<u>Academic Support</u>		
College of Agriculture	\$ 1,743,341	\$ 1,687,735
School of Architecture	2,770,773	2,903,385
Fulbright College of Arts & Sciences	5,075,337	5,555,342
Continuing Education	1,171,152	1,127,178
College of Education	2,198,974	2,127,184
Dean of Engineering	2,914,092	3,644,109
Graduate School	1,647,325	2,651,088
Study Abroad - International Exchange	1,525,495	953,320
Honors College	1,214,768	1,301,553
Law School	1,866,345	1,803,887
Law Library	2,226,552	2,230,501
Mullins Library	10,039,042	10,114,965
Books and Periodicals - Mullins Library	2,087,218	2,208,164
Walton College of Business	2,983,565	2,641,908
Career Service Bonus	51,630	51,457
Program Assessment	150,829	151,087
Service Learning	51,737	105,848
One Book One Community Reading Project	22,500	22,500
U of A Press	803,223	859,562
Total Academic Support	\$ 40,543,898	\$ 42,140,773
<u>Student Services</u>		
Fulbright College of Arts & Sciences	\$ 2,008	\$ 1,363
University Information Technology Svc	3,850,796	1,143,198
College of Education	3,347,162	3,258,607
College of Engineering	704,509	758,724
Honors College	707,701	457,332
Walton College of Business	221,031	337,337
A-Book	102	
Center for Educational Access (DSTU)	908,629	912,132

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Organizational Unit	BUDGETED FY 18	PROPOSED FY 19
Academic Integrity & Student Conduct	189,179	157,016
ADA Accomodations Reserve	5,419,163	5,419,163
Admissions	3,316,272	3,232,900
Arkansas Union	1,222,404	1,225,382
Arkansas Union Dedicated Revenues	400,000	425,000
Career Planning & Placement	787,088	820,307
Career Service Bonus	27,158	27,067
Center for Community Engagement	133,752	134,329
Cultural Programs - Visiting Students	26,196	
Dean of Students	534,068	535,969
Diversity (VCSA)	1,823,952	1,174,916
Doctoral Candidate Visit Fund (GRAD)	20,000	20,000
Educational Programming Fund (SADE)	110,000	110,000
Enhanced Learning Center	1,275,686	1,335,621
Enrollment Services	424,591	643,796
Financial Aid	1,337,056	1,281,534
First Year Experience	986,275	1,013,829
Graduate Recruitment	293,966	124,707
Greek Life	84,452	481,612
GSIE Admissions	458,489	476,113
International Admissions Application Fees	82,001	80,858
International Student Fees	533,894	493,683
International Student Support	243,045	102,000
International Students and Scholars	249,165	267,927
International Health Insurance		1,461,849
ISP Fees	107,451	108,850
Law Admissions, Food Law Journal	2,000	4,500
Office of Nationally Competitive Awards	145,683	158,003
Orientation	550,000	550,000
Registrar	1,850,520	1,906,370
SEC Representative	46,295	65,238

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Scholarship Office (EMSP)	248,371	247,073
Student Activities	478,502	480,787
SA Communications and Development	206,003	207,265
Student I.D. Cards	333,000	320,000
Student Standards & Conduct	55,752	4,996
Student Affairs Pouring Rights Allocation	435,000	439,999
Supplementary Support	81,657	46,792
Testing Services	66,146	66,310
UAConnect User Management (ISUM)	318,309	318,309
Veterans Resource & Information Center	40,786	40,788
Vice Chancellor for Student Affairs	552,027	501,329
Total Student Services	\$ 35,237,292	\$ 33,380,880
<u>General Administration</u>		
Biscoe Hindman Fund	\$ 208,000	\$ 212,088
Business Affairs	1,861,043	1,853,761
Business Affairs (Workers' Compensation Program)	73,480	73,442
Career Service Bonus		711,893
Cash Management (0112)	65,000	65,000
Classified Merit Pool	1,079,134	520,080
Chancellor	1,075,811	1,075,337
Diversity (HMRS)	16,214	
Financial Affairs	3,462,818	3,472,812
Human Resources	1,643,989	1,699,809
Joseph Fleming Fund	8,000	4,064
Provost/Vice Chancellor for Academic Affairs	2,319,579	1,728,635
Vice Provost of Diversity		753,536
Research & Economic Development (VPRS)	2,534,506	2,304,798
Union Mutual	161,500	163,800
Vice Chancellor for Economic Development		136,058
Vice Chancellor for Finance & Administration	1,002,736	987,124

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Williams Memorial Fund	1,750	1,760
Total General Administration	\$ 15,513,560	\$ 15,763,997
<u>General Institutional Expense</u>		
Alumni Office	\$ 297,679	\$ 942,106
Annual Allowance for Doubtful Accounts	2,317,408	2,354,673
Arkansas World Trade Center	143,326	143,887
Background Checks	32,040	75,000
Bank Service Charges	66,250	66,250
BASIS	412,411	408,668
Campaign Arkansas	175,000	200,000
Campus Faculty Governance	56,196	60,486
Charter Service	50,000	50,000
Collection Expense	35,924	35,924
Commencement	450,000	449,998
Constituent Relations	163,494	0
Convocations	3,200	3,200
Credit Card Fee Charges	74,147	74,147
Dependent Fee Remission	1,410,275	1,171,118
Dept of Public Safety	3,824,533	3,949,036
ERP Project	567,839	4,151,839
Facilities Fee	2,603,635	2,572,548
Fringe Benefit Administrative Services	275,794	264,945
Governmental Relations	311,416	309,956
Hazardous Waste Disposal	197,471	300,000
Installment Plan Fees	230,000	239,999
Institutional Memberships	68,222	68,222
Institutional Research	560,557	561,332
Internal Audit Expense	318,688	568,688
Late Payment Fees	530,000	530,000
Legal Expense	920,085	1,020,085

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Longevity Pay	92,845	197,941
Mailing Services	410,213	403,359
Office of Equal Opportunity & Compliance	497,606	648,502
Property and Casualty Insurance	533,983	554,029
Radiation Safety	17,615	17,615
RazorTemps Fees	125,000	100,000
Real Property Rental	200,000	200,000
Research Facility	124,900	124,901
Returned Check Fines	6,000	6,000
Special Events	199,826	371,691
Staff Senate	37,728	36,403
Sti Research Support Quasi Endowment	110,000	110,000
TELE - Facilities Fee	155,117	155,782
Transportation Allocation	322,483	322,483
University Development	2,210,695	1,549,713
University Information Technology Services	19,821,548	19,047,247
University Relations	2,214,863	2,268,977
Vice Chan for University Advancement	1,057,543	908,395
Walton College - U.S. Land Grant Income	8,500	0
Wilfred L Smith Estate Gift	8,850	9,000
Work It Off Program	32,670	32,670
Total General Institutional Expense	\$ 44,283,575	\$ 47,636,815
Facilities Management		
Arkansas Union-E & G Assigned Space	\$ 670,898	\$ 670,898
Band Practice Storage Stewardship (UA)		7,600
Biology Greenhouse ADHE Asset Mgmt/Stwrđ	10,140	10,140
Bio-Medical Waste Disposal	11,357	11,357
Brewer Family Entrepreneurship Hub Stwrđs		13,043
Campus Crosswalk Maintenance	87,171	87,172

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Campus Hardscape Maintenance	393,115	450,115
Campus Land Entities/Infrast. Assets	69,250	69,250
Cato Springs Research Center Operations	257,130	
Cato Springs Research Cntr ADHE Asset	72,043	72,043
CMOB Planned MaintenanceRenewal	292,516	324,515
CS/Disaster Recovery Equip HVAC Maint	5,000	
Champions Hall ADHE Asset Mgmt/Stewardsh		165,475
Davis Hall ADHE Asset Mgmt/Stewardship		43,018
Discovery Hall ADHE Asset Mgmt/Stwrdrship	134,370	134,370
E&G ASHRAE 110 Fume Hood Testing	99,940	99,940
E&G Automatic External Defibrillators	8,100	50,000
E&G Backflow System Testing/PM/Maint	101,144	
E&G BSMC Controls	249,251	306,120
E&G Campus Card Lock System (DSX)	78,560	
E&G Campus Surveying	15,000	15,000
E&G Custodial Services	4,852,258	4,503,285
E&G Deionized Water Service	63,463	
E&G Design Purchased Services	184,333	181,267
E&G Electrical Service	5,592,711	5,735,348
E&G Elevator Service	348,638	
E&G Emerg Eyewash/Shower Maint/PM Servic	164,047	
E&G Environmental Health & Safety Serv	674,972	700,000
E&G Environmental/Growth Chamber Maint	15,000	
E&G Exterior Window Cleaning Service	147,809	
E&G Fan Coil Unit (FCU) Maintenance	267,391	
E&G Fire Pump/Sprinkler Test/PM Service	156,622	156,622
E&G Fire/Security Alarms Maintenance	220,589	300,589
E&G Fowler House Maintenance	90,000	
E&G Fume Hood Maintenance/PM Service	97,230	
E&G Grounds Maintenance	1,388,280	1,435,212
E&G Lab Safety/Satellite Site Compliance	1,966	2,000

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E&G Life Safety-ADA & Building Envelope	821,172	901,172
E&G Maintenance of Buildings Service	2,980,167	5,730,094
E&G Miscellaneous Natural Gas	397,103	491,481
E&G Occupational Campus Safety	6,000	6,000
E&G Outdoor Facilities/Space Maint	40,176	
E&G Purchased NANO Facility Services	283,033	230,000
E&G Recycling Services	241,537	243,949
E&G Retro Commissioning Discovery	152,224	
E&G Retro Commissioning Remediation	30,000	
E&G Return on Physical Assets Program	36,000	36,000
E&G Small Boiler Compliance Monitoring	60,040	
E&G Solid Waste Disposal	202,032	202,032
E&G Steam Service	4,967,218	4,234,878
E&G Support Services		179,052
E&G Utility Delta T Capital Renewal	148,054	46,745
E&G Variable Air Volume (VAV) Box Maintn	30,000	
E&G Walk-In Coolers/Freezers Maintenance	20,000	
E&G Water Service	551,675	594,603
East Square Plaza ADHE Asset Management	206,970	206,970
East Square Plaza Operations	419,966	434,429
EH&S Fire Safety	46,337	65,000
ENRC Maintenance Operations	730,294	
Environ Health & Safety Software Maint		92,000
Epley Cntr for Health Prof Asset Mgt/Stw	113,338	113,338
Facility Condition Assessment Program	30,000	45,000
Facility Planning Admin	511,725	511,725
Fay Jones House ADHE Asset Mgmt/Stwrdshp		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	216,440
General Access Classroom Furn. Repairs		6,549

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Global Campus Stewardship (UA)		123,500
HDEC Maintenance Operations	147,115	
Hillside Auditorium ADHE Asset Mgmt/Stw	87,938	87,938
HVAC Maintenance (Climate)	1,107,715	1,611,700
HVAC Operations and Maintenance	57,705	
HVAC Planned Maintenance Renewal	512,530	568,530
Jean Tyson Child Dev ADHE Asset Mgmt/Stw	58,495	58,495
Key Deposits/Fines	7,980	7,980
Law School Utilities	353,492	346,663
Longevity Pay	105,763	
Low Level Radiation Disposal	50,000	20,000
Maintenance of Outdoor Lighting	107,710	125,000
MLKB Geo Science ADHE Asset Mgmt/Stwdshp	8,245	8,245
NANO ADHE Asset Management/Stewardship	194,228	194,228
NCRE Maintenance Operations	65,732	17,750
Peabody Hall ADHE Asset Mgmt/Stewardship		68,073
Power Distribution		
Recycling	31,889	37,350
Sculpture Studio ADHE Asset Mgmt/Stwr	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
Sewers-Storm	35,000	35,000
Stephen L Anderson Design Cntr ADHE	85,300	
Sustainability	127,656	127,223
Uptown Campus Lease Collection	152,227	
Uptown Campus Maintenance & Operations	673,838	
Uptown Campus Renewal and Stewardship	146,638	146,638
Vol Walker Hall ADHE Asset Mgmt/Stwrshp	141,588	141,588
Waste Disposal	2,899	1,832
Total Facilities Management	\$ 35,048,526	\$ 34,589,872

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<u>Scholarships & Fellowships</u>		
<u>Scholarship Office</u>		
Act 1185 of 1995 Non Resident Waivers	\$ 10,000	\$ 10,000
Afrotc Housing 1st Year	63,582	67,300
Afrotc Housing 2nd Year	63,582	67,300
Afrotc Housing 3rd Year	63,582	67,300
Afrotc Housing 4th Year	63,582	67,300
Army ROTC Housing 2nd Year	63,582	67,300
Army ROTC Housing 3rd Year	63,582	67,300
Army ROTC Housing 4th Year	63,582	67,300
Chancellor's Community - 1st Year	635,000	525,000
Chancellor's Community - 2nd Year	480,000	555,000
Chancellor's Community - 3rd Year	395,000	445,000
Chancellor's Community - 4th Year	416,000	405,000
Chancellor's Community - 5th Year	5,000	
Chancellor's Dist. Governor's 1st Yr	800,000	1,064,000
Chancellor's Dist. Governor's 2nd Yr	736,000	744,000
Chancellor's Dist. Governor's 3rd Yr	624,000	720,000
Chancellor's Dist. Governor's 4th Yr	720,000	576,000
Chancellor's Dist. Governr's 5th Yr-ARCH	24,000	
Chancellor's Merit 1st Year	60,000	20,000
Chancellor's Merit 2nd Year	70,000	10,000
Chancellor's Merit 3rd Year	20,000	80,000
Chancellor's Merit 4th Year	10,000	10,000
Chancellor's Merit Dist Gov's - 1st Year	70,000	70,000
Chancellor's Merit Dist Gov's - 2nd Year	50,000	130,000
Chancellor's Merit Dist Gov's - 3rd Year	40,000	40,000
Chancellor's Merit Dist Gov's - 4th Year	70,000	40,000

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Chancellor's Merit Dist Gov's - 5th Year	10,000	
Chancellor's Schol-3rd Yr	151,022	
Chancellor's Schol-4th Yr	312,000	96,005
Chancellor's Schol-5th Yr	24,000	
Chancellor's Transfer Schl - 1st year	60,000	45,000
Chancellor's Transfer Schl - 2nd year	39,000	39,000
Consortium for Academic Partnership-1st	38,000	38,000
FIES International Scholarship	42,000	
Freshman Academic-A 1st Yr	353,000	232,000
Freshman Success Scholarship	586,000	208,000
National Merit Scholars	80,000	80,000
PARK Scholarship	24,000	16,000
Phi Theta Kappa Schl-1st Yr	20,000	37,500
Phi Theta Kappa Schl-2nd Yr	25,000	10,000
Razorback Bridge Scholarship - 1st Yr	203,000	203,000
Razorback Bridge Scholarship - 2nd Yr	108,500	150,500
Razorback Bridge Scholarship - 3rd Yr	91,000	75,000
Razorback Bridge Scholarship - 4th Yr	98,000	85,000
Razorback Bridge Scholarship - 5th Yr	7,000	
ROTC Housing	63,582	67,300
Silas Hunt Distinguished Schl 1st yr	272,000	264,000
Silas Hunt Distinguished Schl 2nd yr	256,000	232,000
Silas Hunt Distinguished Schl 3rd yr	216,000	240,000
Silas Hunt Distinguished Schl 4th yr	264,000	200,000
Silas Hunt Distinguished Schl 5th yr	8,000	
Silas Hunt Scholarship - 1st year	360,000	400,000
Silas Hunt Scholarship - 2nd year	285,000	285,000
Silas Hunt Scholarship - 3rd year	275,000	315,000
Silas Hunt Scholarship - 4th year	340,000	260,000
Silas Hunt Scholarship - 5th year	15,000	
Spring Start Chan Trans Schl - 1st Yr	15,000	

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Spring Start Chan Trans Schl - 2nd Yr	15,000	15,000
Spring Start Phi Theta Kappa Schl-1st Yr	10,000	
Spring Start Phi Theta Kappa Schl-2nd Yr	5,000	5,000
Study Abroad International Exchange	325,000	152,411
THEA Scholarship Match	6,000	10,000
Transfer A Scholarship-1st Yr	30,000	30,000
Transfer A Scholarship-2nd Yr	20,000	24,000
Transfer A Scholarship-3rd Yr	0	
U of A Friends of Panama Scholarship	8,000	4,000
UA Leadership Award-1st Yr	0	369,000
UA Leadership Award-2nd Yr	158,638	542,000
UA Leadership Award-3rd Yr	414,000	536,000
UA Leadership Award-4th Yr	240,000	412,000
UA Leadership Award-5th Yr	8,000	
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	80,000	60,000
UA Transfer Scholarship 1st Yr Sp Start	30,000	
UA Transfer Scholarship 2nd Year	48,000	50,000
UA Transfer Scholarship 2nd Yr Sp Start	20,000	24,000
UA Yellow Ribbon	20,000	10,000
University Academic Scholarship	150,000	150,000
University Enrichment Scholarship	82,000	62,000
Subtotal - Scholarship Office	\$ 12,130,816	\$ 12,088,816
<u>Fulbright College of Arts & Sciences</u>		
Music Scholarships	\$ 339,174	\$ 339,174
Band Scholarships	650,140	650,140
Inspirational Singers	51,611	51,611

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African-American Studies Scholarship	50,000	50,000
Physics Dept. Scholarship Fund	0	
University Dissertation Fellowship	17,895	17,895
Subtotal - Fulbright College	\$ 1,108,820	\$ 1,108,820
<u>School of Law</u>		
Law Resident Scholarships	\$ 600,000	\$ 600,000
Law Scholarship/Waiver	360,867	296,502
Law Non-Resident Scholarships	26,000	97,400
Subtotal - School of Law	\$ 986,867	\$ 993,902
<u>Graduate School</u>		
Doctoral Fellowships	\$ 682,071	\$ 682,071
Benjamin Franklin-Lever Fellowships	477,241	477,241
Fies International Scholarship		42,000
Graduate School Tuition & Fee Support	664,745	664,745
Sponsored Projects Tuition and Fee Support	411,071	411,071
Subtotal - Graduate School	\$ 2,235,128	\$ 2,277,128
<u>Other</u>		
Act 678 - Over 60	\$ 100,000	\$ 100,000
Parent Partnership Association	15,000	25,000
GA Regular (TREA)	8,847,220	9,124,171
Dedicated Revenues		
Subtotal - Other	\$ 8,962,220	\$ 9,249,171
 Total Scholarships and Fellowships	 \$ 25,423,851	 \$ 25,717,837

UNIVERSITY OF ARKANSAS
FAYETTEVILLE CAMPUS
Comparative Summary of Allocations for the Fiscal Year Ending
June 30, 2019

Organizational Unit	BUDGETED FY 18	PROPOSED FY 19
<u>Debt Service</u>		
Debt Service	\$ 7,914,095	\$ 8,022,319
Research Facility Debt Service	515,886	515,886
Facilities Fee Debt Service	7,757,570	8,999,216
Dedicated Revenues Debt Service	7,609,648	8,463,574
ARKU Debt Service	91,623	91,623
Law School Addition	403,944	403,944
Total Debt Service	\$ 24,292,766	\$ 26,496,562
<u>Reserves</u>		
General Contingency Reserve	\$ 5,345	\$ 905,345
Debt Service Reserve	331,632	331,632
Debt Service Property Purchases Reserve	2,035,692	2,035,692
Reallocation Contingency	1,524,024	1,363,148
Fringe Benefit Reserve	300,000	2,500,000
Non-Resident Tuition Increase Reserve	0	
Strategic Initiative Contingency	800,000	1,300,000
Position Contingency	749,822	830,981
RSA Reserve	1,410,826	5,238,396
Supplemental Allotments		
Total Reserves	\$ 7,157,341	\$ 14,505,194
TOTAL BUDGET ALLOCATIONS	\$ 453,754,209	\$ 472,363,100
(Companies 0102, 0112, 0372 combined)		