



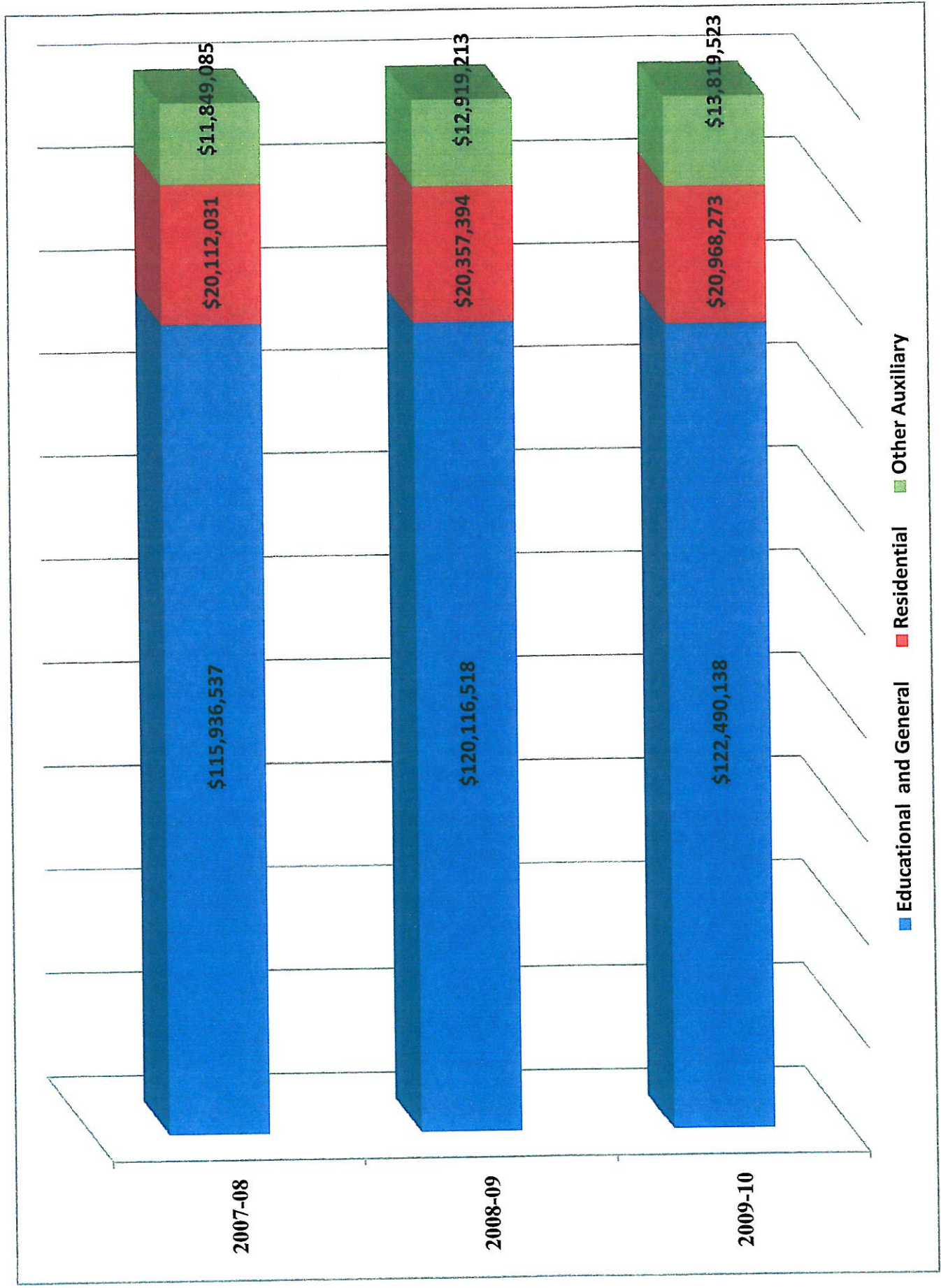
**Operating Budget
2009-2010**



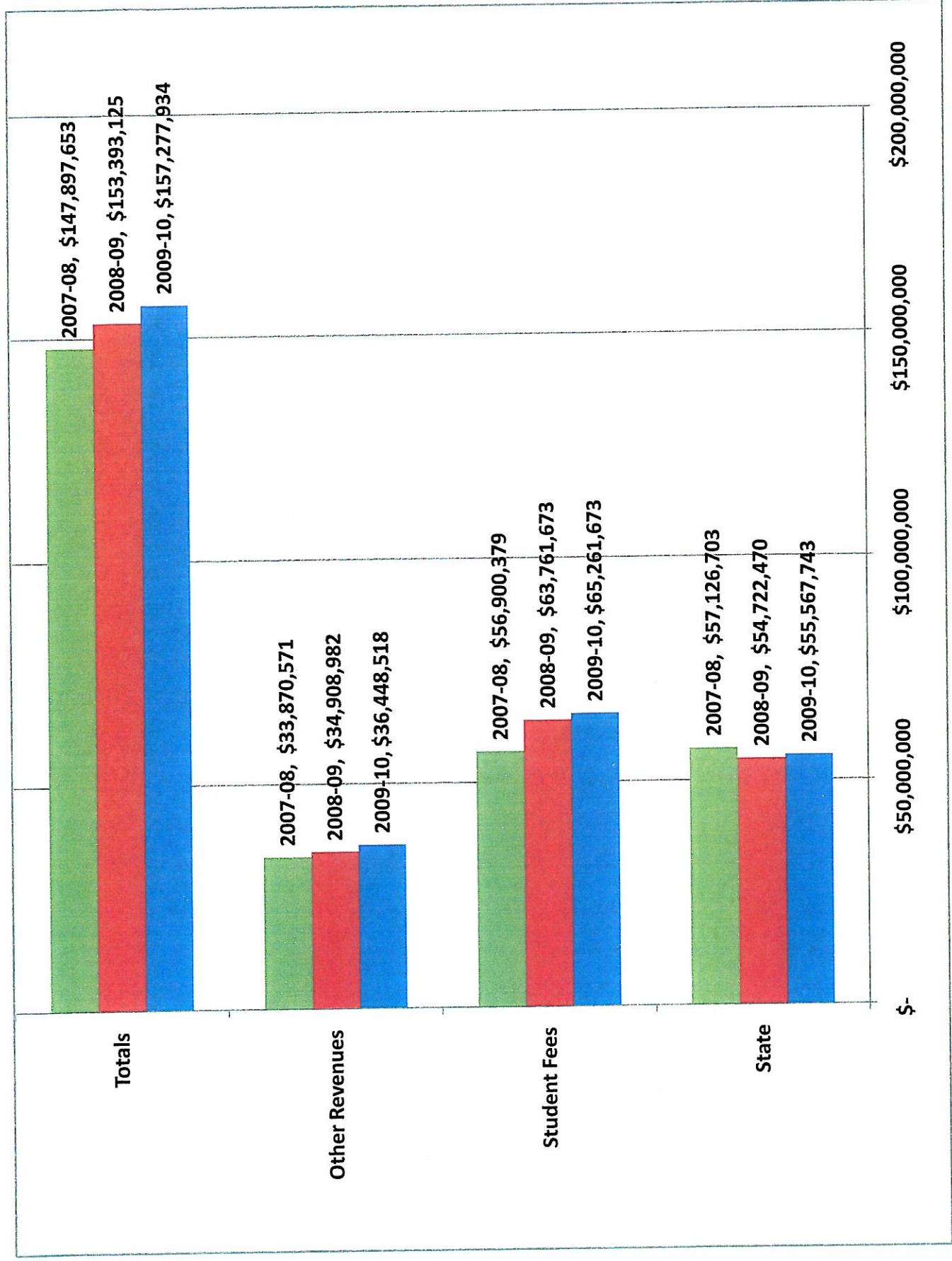
The Center of Learning

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
FOR FISCAL YEAR 2009-2010

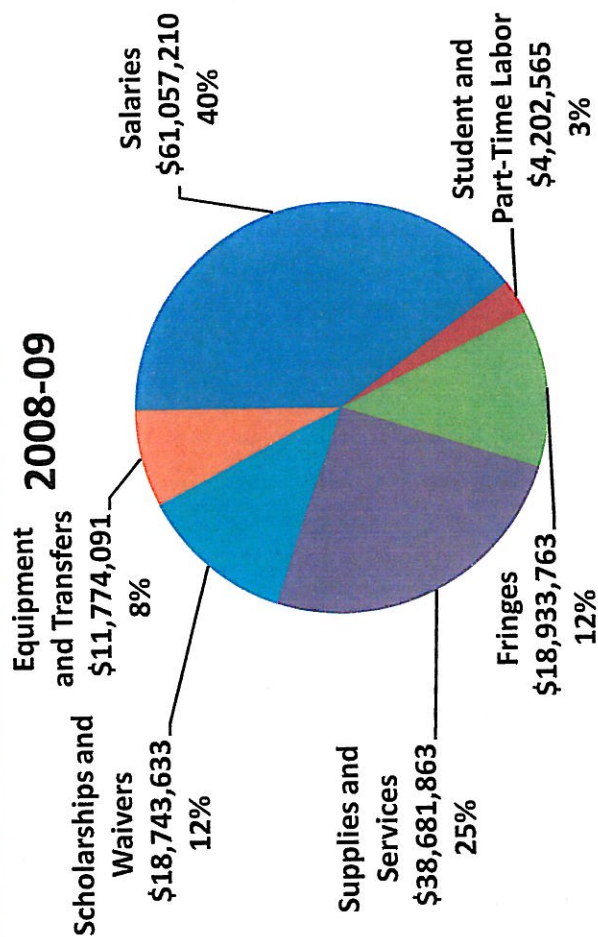
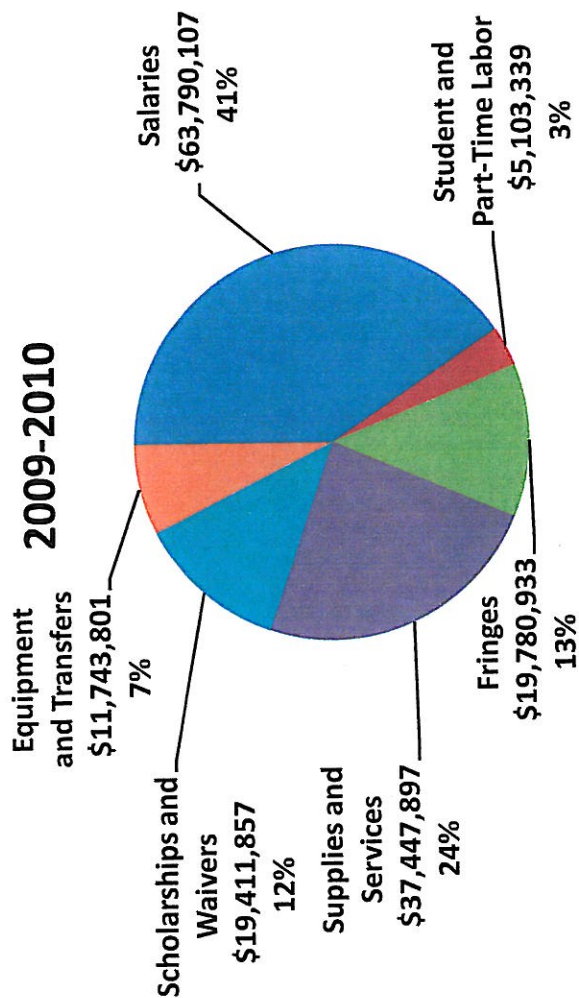
COMPARISON OF BUDGETED REVENUES



MAJOR COMPONENTS OF BUDGETED REVENUES



COMPARISON OF BUDGETED EXPENSES



UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2010 & 2009

	2009-2010	2008-2009	INCREASE (DECREASE)	
			AMOUNT	PERCENT
INCOME				
EDUCATIONAL AND GENERAL				
Student Fees	65,261,673	63,761,673	1,500,000	2.35%
Sales & Services	558,597	558,597	-	0.00%
Organized Activities Related to Instruction	187,328	158,981	28,347	17.83%
College Work Study Income	307,000	307,000	-	0.00%
Investment Income	100,000	100,000	-	0.00%
Indirect Cost Recovery	115,000	115,000	-	0.00%
State Revenues	55,567,743	54,722,470	845,273	1.54%
Other E & G Income	392,797	392,797	-	0.00%
TOTAL E & G INCOME	122,490,138	120,116,518	2,373,620	1.98%
AUXILIARY ENTERPRISES				
Athletics	7,916,813	7,418,213	498,600	6.72%
Housing	13,700,491	13,354,898	345,593	2.59%
Food Service	7,267,782	7,002,496	265,286	3.79%
Student Center	1,500,000	1,460,000	40,000	2.74%
Farris Fields	124,000	124,000	-	0.00%
HPER Recreation	1,312,000	1,300,000	12,000	0.92%
Bookstore	350,000	350,000	-	0.00%
Student Health Services	1,613,500	1,582,000	31,500	1.99%
Post Office	142,500	140,000	2,500	1.79%
Parking Facilities	748,900	475,000	273,900	57.66%
Radio Station	111,810	70,000	41,810	59.73%
TOTAL AUXILIARY INCOME	34,787,796	33,276,607	1,511,189	4.54%
GRAND TOTAL INCOME	157,277,934	153,393,125	3,884,809	2.53%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2010 & 2009

EXPENSES	2009-2010	2008-2009	INCREASE (DECREASE)	
			AMOUNT	PERCENT
EDUCATIONAL AND GENERAL				
Instruction	58,116,575	54,331,317	3,785,258	6.97%
Research	717,058	701,710	15,348	2.19%
Public Service	1,293,404	828,798	464,606	56.06%
Academic Support				
Library	2,842,018	2,841,056	962	0.03%
Museums and Galleries	148,100	135,995	12,105	8.90%
Organized Activities	300,730	258,206	42,524	16.47%
Other Academic Support	6,156,114	5,916,757	239,357	4.05%
Student Services	4,989,352	5,490,548	(501,196)	-9.13%
Institutional Support	11,226,490	13,920,148	(2,693,658)	-19.35%
Physical Plant				
Operation & Maintenance	9,692,932	9,252,233	440,699	4.76%
Utilities	3,144,028	3,144,028	-	0.00%
Scholarships and Awards	19,411,857	18,743,633	668,224	3.57%
Mandatory Transfers	3,451,480	3,552,089	(100,609)	-2.83%
Non-Mandatory Transfers	1,000,000	1,000,000	-	0.00%
TOTAL E & G EXPENSES	122,490,138	120,116,618	2,373,520	1.98%
AUXILIARY ENTERPRISES				
Athletics	7,916,813	7,418,213	498,600	6.72%
Housing	13,700,491	13,354,898	345,593	2.59%
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Bookstore	350,000	350,000	-	0.00%
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Post Office	142,500	140,000	2,500	1.79%
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UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2010 & 2009

	2009-2010	2008-2009	INCREASE (DECREASE)	
			AMOUNT	PERCENT
INCOME				
EDUCATIONAL AND GENERAL				
STUDENT FEES				
Registration Fees	51,105,397	50,105,077	1,000,320	2.00%
Concurrent Credit Fees	500,000	-	500,000	100.00%
Out of State Fees	814,759	814,759	-	0.00%
AAGE Test Fees	87,600	87,600	-	0.00%
Facilities Fees	2,700,000	2,700,000	-	0.00%
Performing Arts Fees	485,546	485,546	-	0.00%
Cooperative Education Fees	126,488	126,488	-	0.00%
Tuition Payment Plan	30,000	30,000	-	0.00%
Technology Fee	2,660,784	2,660,784	-	0.00%
Applied Music Fees	25,925	25,925	-	0.00%
Academic Outreach & Extended Programs				
AOEP Fees	400,000	400,000	-	0.00%
AOEP Non Credit	1,182,296	1,182,296	-	0.00%
AOEP Credit	4,147,397	4,147,397	-	0.00%
AOEP Extended Studies	178,302	178,302	-	0.00%
Late Registration Fees	50,200	50,200	-	0.00%
Coll of Health and Behav Sci Fee	246,750	246,750	-	0.00%
Coll of Nat Science and Math Fee	370,000	370,000	-	0.00%
Coll of Business Fee	390,000	390,000	-	0.00%
Coll of Health and Behav Sci Lab Fee	288,600	288,600	-	0.00%
Coll of Nat Science and Math Lab Fee	190,000	190,000	-	0.00%
Honors College Participant Fees	80,000	80,000	-	0.00%
Collection Fees	400,000	400,000	-	0.00%
Graduation Fees	66,375.00	66,375.00	-	0.00%
International Student Activity/Adm Fee	72,500	72,500	-	0.00%
Teacher Education Candidate Fees	40,000	40,000	-	0.00%
Student Activity Fees	618,200	618,200	-	0.00%
Less Transfer/Student Government Assoc	(618,200)	(618,200)	-	0.00%
Less Transfer/ Athletics/Stu Ctr/Post Office	(1,377,246)	(1,376,926)	(320)	0.02%
TOTAL STUDENT FEES - NET	65,261,673.00	63,761,673.00	1,500,000	2.35%
SALES AND SERVICES				
Transcripts	46,000	46,000	-	0.00%
Traffic Fines	261,097	261,097	-	0.00%
VA Reporting Fee	1,500	1,500	-	0.00%
Laptop Rental Fee	250,000	250,000	-	0.00%
TOTAL SALES AND SERVICES	558,597.00	558,597.00	-	0.00%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2010 & 2009

	2009-2010	2008-2009	INCREASE (DECREASE)	
			AMOUNT	PERCENT
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION				
Special Education Clinic	1,500	1,500	-	0.00%
Reading Center	1,300	1,300	-	0.00%
Speech Pathology Clinic	13,637	13,046	591	4.53%
Community School of Music	91,603	90,000	1,603	1.78%
Community of Language School	25,000	-	25,000	100.00%
Child Study Center	54,288	53,135	1,153	2.17%
TOTAL ORGANIZED ACTIVITIES	187,328	158,981	28,347	17.83%
COLLEGE WORK STUDY INCOME	307,000	307,000	-	0.00%
INVESTMENT INCOME	100,000	100,000	-	0.00%
INDIRECT COST RECOVERY	115,000	115,000	-	0.00%
STATE REVENUES	55,567,743	54,722,470	845,273	1.54%
OTHER E & G INCOME				
Reynolds Performance Hall	121,464	121,464	-	0.00%
E & G Building Rentals	61,144	61,144	-	0.00%
M & R Proceeds	9,685	9,685	-	0.00%
Technology Revenue	85,461	85,461	-	0.00%
Miscellaneous	115,043	115,043	-	0.00%
TOTAL OTHER E & G INCOME	392,797	392,797	-	0.00%
TOTAL EDUCATIONAL & GENERAL INCOME	122,490,138	120,116,518	2,373,620	1.98%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2010 & 2009

	2009-2010	2008-2009	INCREASE (DECREASE) AMOUNT PERCENT
AUXILIARY ENTERPRISES			
ATHLETICS			
Auxiliary Transfers	1,400,000	1,389,000	11,000 0.79%
Student Fee Transfer	1,124,720	1,124,400	320 0.03%
Athletic Fees	4,126,780	3,785,000	341,780 9.03%
UCA Foundation Transfers	100,000	-	100,000 100.00%
Ticket Sales/Transfers	510,000	490,000	20,000 4.08%
Game Guarantees	387,500	371,500	16,000 4.31%
Concessions	12,000	10,000	2,000 20.00%
CWSP	126,000	126,000	- 0.00%
Special Events/Royalties	19,500	11,500	8,000 69.57%
Private Gifts	110,313	110,813	(500) -0.45%
TOTAL ATHLETICS	7,916,813	7,416,213	498,600 6.72%
HOUSING			
Sales and Services	245,000	245,000	- 0.00%
Rent	11,242,444	10,959,182	283,262 2.58%
CWSP	73,000	73,000	- 0.00%
Retirement Center	2,140,047	2,077,716	62,331 3.00%
TOTAL HOUSING	13,700,491	13,354,898	345,593 2.59%
FOOD SERVICE			
TOTAL STUDENT CENTER	7,267,782	7,002,496	265,286 3.79%
STUDENT CENTER			
Student Fee Transfer	1,045,000	1,035,000	10,000 0.97%
Student Center/Rec Fees	140,000	140,000	- 0.00%
Space Rental	79,000	79,000	- 0.00%
Commissions	211,000	181,000	30,000 16.57%
CWSP	25,000	25,000	- 0.00%
TOTAL STUDENT CENTER	1,500,000	1,460,000	40,000 2.74%
Radio Station			
Radio Station/St. Fee Transfer	37,500	37,500	- 0.00%
Radio Station Fee Transfer	40,810	-	40,810 100.00%
CWSP	2,000	2,000	- 0.00%
Miscellaneous	31,500	30,500	1,000 3.28%
TOTAL RADIO STATION	111,810	70,000	41,810 59.73%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2010 & 2009

	2009-2010	2008-2009	INCREASE (DECREASE) AMOUNT PERCENT
AUXILIARY ENTERPRISES - CONT.			
FARRIS FIELDS			
Student Center/Rec Fees	114,000	114,000	- 0.00%
CWSP	10,000	10,000	- 0.00%
TOTAL FARRIS FIELDS	124,000	124,000	- 0.00%
HPER RECREATION	1,312,000	1,300,000	12,000 0.92%
BOOKSTORE	350,000	350,000	- 0.00%
STUDENT HEALTH SERVICES	1,613,500	1,582,000	31,500 1.99%
POST OFFICE	142,500	140,000	2,500 1.79%
PARKING FACILITIES	748,900	475,000	273,900 57.66%
TOTAL AUXILIARY ENTERPRISES INCOME	34,787,796	33,276,607	1,511,189 4.54%
GRAND TOTAL INCOME	157,277,934	153,398,125	3,884,809 2.53%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	Salaries	Part-Time Teaching Sal	2009-2010				TOTAL	2008-2009 Total	% Change Previous Year
			Pringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers			
EXPENSES - EDUCATIONAL & GENERAL									
INSTRUCTION									
NATURAL SCIENCES & MATHEMATICS									
Math & Science Start-Up									
Biology	1,719,777	-	-	-	97,000	-	97,000	-	100.00%
Chemistry	982,495	67,500	554,056	21,834	156,667	-	2,519,834	2,405,941	4.73%
Mathematics	1,325,985	9,000	307,363	21,269	100,742	-	1,420,869	1,205,344	17.88%
Physics & Astronomy	677,391	-	411,055	8,136	23,323	-	1,768,499	1,833,740	-3.56%
Computer Science	764,820	-	209,991	16,422	61,702	-	965,506	945,961	2.07%
TOTAL NATURAL SCIENCES & MATH	5,470,468	79,100	1,720,365	76,354	453,136	-	7,800,023	7,411,066	5.25%
LIBERAL ARTS									
English	1,174,938	22,967	371,351	2,000	23,011	-	1,694,267	1,455,782	9.51%
World Languages,Literatures & Cultures	802,555	97,800	279,110	9,126	20,715	-	1,209,306	1,043,357	15.91%
Humanities/World Culture Institute	35,990	-	11,157	-	3,674	-	50,821	53,532	-5.06%
History	1,327,032	31,200	421,052	4,087	34,101	-	1,817,472	1,631,306	11.41%
Philosophy & Religion	698,075	14,300	220,836	1,545	12,374	-	947,130	891,568	6.23%
Political Science	674,357	2,600	209,857	3,940	11,530	-	902,284	847,281	6.49%
Sociology	619,306	10,400	195,209	1,975	13,436	-	840,326	790,167	6.35%
Geography	432,236	2,600	134,799	7,036	18,513	-	595,184	572,200	4.02%
TOTAL LIBERAL ARTS	5,764,489	181,867	1,543,871	29,709	137,354	-	7,956,790	7,285,193	9.22%
FINE ARTS & COMMUNICATION									
Mass Communication & Theatre	930,838	91,000	316,770	3,393	19,040	-	1,361,041	1,187,427	14.62%
Drama	-	-	-	27,814	21,664	-	49,478	39,332	25.80%
Art	879,512	70,700	294,566	16,724	55,952	-	1,317,454	1,204,357	9.39%
Scroll Journalism	-	-	-	-	-	-	-	31,697	-100.00%
Music	1,559,095	40,620	495,912	30,935	54,792	-	2,181,354	2,190,824	-0.43%
Writing	1,457,245	23,400	459,000	27,115	31,895	-	1,998,655	1,670,392	19.65%
Speech & Public Relations	474,466	36,400	158,368	-	14,237	-	683,471	637,254	7.25%
Band/Symphony/Choral/Special Music	-	-	-	-	78,205	-	78,205	27,873	180.58%
Performing Arts Fees	-	-	-	-	300,339	-	300,339	300,339	0.00%
TOTAL FINE ARTS & COMMUNICATION	5,801,156	262,120	1,724,616	106,981	576,124	-	7,969,997	7,289,495	9.34%
HEALTH & BEHAVIORAL SCIENCES									
Speech Language Pathology	930,750	56,000	305,893	16,757	70,607	-	1,380,007	1,276,622	8.10%
Kinesiology & Physical Education	1,127,141	36,325	360,674	12,310	49,104	-	1,586,054	1,540,394	2.96%
Family & Consumer Sciences	514,167	218,400	227,096	3,679	42,811	-	1,006,153	696,965	44.36%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	2009-2010						2008-2009 Total	% Change Previous Year
	Salaries	Part-Time Teach Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers		
HEALTH & BEHAVIORAL SCIENCES - CONT.								
Psychology/Counseling	1,347,102	-	417,602	7,990	39,090	-	1,911,952	-5.24%
Health Sciences	671,614	29,464	217,334	5,514	24,765	-	885,070	7.19%
Nursing	1,246,790	382,400	498,849	8,779	110,939	-	1,717,915	29.68%
Nursing Graduate & Assessment	-	-	-	-	21,430	-	15,437	38.82%
Occupational Therapy	722,854	23,266	231,297	6,920	55,879	-	982,172	5.91%
Physical Therapy	1,256,664	60,000	408,166	10,952	98,324	-	1,712,194	7.12%
Military Science	25,503	-	7,906	1,699	2,261	-	41,188	-9.27%
Physical Therapy Special	-	-	-	-	6,271	-	8,088	-22.47%
TOTAL HEALTH & BEHAVIORAL SCIENCES	7,842,585	785,855	2,874,817	75,100	521,481	-	10,787,997	10.31%
BUSINESS ADMINISTRATION								
Marketing and Management	1,233,881	35,142	393,397	3,102	18,580	-	1,730,007	-2.65%
Master Business Administration	50,901	-	15,779	-	4,152	-	6,650	965.14%
Economics	1,096,720	28,600	348,849	3,179	19,839	-	1,618,495	-7.50%
Mgmt Info Systems	921,982	5,200	287,426	3,101	15,396	-	1,230,872	0.18%
Accounting	1,026,388	41,200	330,952	4,078	19,413	-	1,366,982	4.03%
Publishing	-	-	-	-	-	-	25,642	-100.00%
TOTAL BUSINESS ADMINISTRATION	4,329,872	110,142	1,376,403	18,460	77,380	-	6,378,648	-1.19%
EDUCATION								
Early Childhood & Special Education	858,348	28,600	274,954	12,290	47,505	-	1,163,672	4.99%
Dept. of Teaching, Learning & Technology	887,975	44,800	289,160	9,959	36,534	-	1,259,529	0.71%
Candidate Services & Field Experience	155,881	88,400	75,727	6,354	63,978	-	272,714	43.13%
Technology Learning Center	106,599	-	33,046	2,767	8,666	-	149,191	1.26%
Leadership Studies	607,983	31,200	198,147	5,900	38,811	-	874,576	0.85%
MAT Initiative	267,507	80,600	107,913	7,700	46,409	-	262,322	94.47%
NCATE	-	-	-	-	20,020	-	8,533	134.62%
TOTAL EDUCATION	2,884,298	278,600	978,947	44,970	261,928	-	3,990,537	11.88%
INTERNATIONAL PROGRAMS								
INTENSIVE ENGLISH	209,166	-	64,841	9,703	134,641	-	417,730	0.15%
HONORS COLLEGE	394,012	110,934	156,538	1,200	22,601	-	267,737	155.95%
GRADUATE ASSISTANTS	572,458	23,400	184,716	6,721	137,504	-	869,676	6.34%
INSTRUCTIONAL RESERVES	-	-	-	1,603,472	-	-	628,683	155.05%
UNIVERSITY STUDIES	-	-	-	-	-	-	382,569	-100.00%
LEARNING COMMUNITIES	-	-	-	-	2,000	-	41,645	-95.20%
LAPTOP COMPUTER PROGRAM	218,972	-	67,881	-	50,457	-	303,540	11.13%
FACULTY DEVELOPMENT	-	-	-	-	250,000	-	250,000	0.00%
	127,597	-	39,555	-	46,020	-	211,242	0.91%

HEALTH & BEHAVIORAL SCIENCES - CONT.

Psychology/Counseling
Health Sciences
Nursing
Nursing Graduate & Assessment
Occupational Therapy
Physical Therapy
Military Science
Physical Therapy Special

TOTAL HEALTH & BEHAVIORAL SCIENCES

BUSINESS ADMINISTRATION

Marketing and Management
Master Business Administration
Economics
Mgmt Info Systems
Accounting
Publishing

TOTAL BUSINESS ADMINISTRATION

EDUCATION

Early Childhood & Special Education
Dept. of Teaching, Learning & Technology
Candidate Services & Field Experience
Technology Learning Center
Leadership Studies
MAT Initiative
NCATE

TOTAL EDUCATION

INTERNATIONAL PROGRAMS

INTENSIVE ENGLISH
HONORS COLLEGE
GRADUATE ASSISTANTS
INSTRUCTIONAL RESERVES
UNIVERSITY STUDIES
LEARNING COMMUNITIES
LAPTOP COMPUTER PROGRAM
FACULTY DEVELOPMENT

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	2009-2010						2008-2009 Total	% Change Previous Year
	Salaries	Part-Time Teach Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers		
SUMMER TEACHING SALARY	1,511,274	-	468,495	-	-	-	1,979,769	0.00%
SUMMER SCHOOL PROFITS	-	-	-	-	134,576	-	134,576	0.00%
SALARY/INSTRUCTIONAL RESERVE	50,000	-	15,500	26,328	710,000	-	2,097,510	-61.77%
UNIVERSITY COLLEGE	605,903	-	187,830	18,298	13,277	-	850,559	-2.97%
TUTORING CENTER	426,929	-	132,348	25,000	1,577	-	579,433	1.11%
ACADEMIC OUTREACH & EXTEN PROG								
GUIDED STUDIES	67,750	83,825	46,988	34,222	15,831	-	165,663	50.07%
AOEP Credit	287,760	388,849	209,749	82,309	316,589	-	1,469,283	-12.52%
AOEP Concurrent Credit	84,700	49,398	41,570	-	6,780	-	-	100.00%
AOEP Non-Credit	509,120	-	157,827	120,651	873,300	-	938,746	76.93%
TOTAL CONTINUING EDUCATION	949,330	522,072	456,134	237,182	1,212,500	-	2,573,682	31.22%
TOTAL INSTRUCTION	36,658,504	2,349,090	12,092,352	2,274,078	4,742,551	-	54,331,317	6.97%
RESEARCH								
Research Administration	72,034	-	22,331	-	6,424	-	104,187	-3.26%
Academic Research	-	-	-	-	137,039	-	123,776	10.72%
Summer School Research	-	-	-	-	-	-	29,412	-100.00%
Sponsored Programs Admin	214,256	-	66,419	-	34,750	-	286,593	10.06%
Research Compliance	40,000	-	12,400	-	3,665	-	61,900	-9.43%
Sponsored Programs Matching Funds	-	-	-	-	107,740	-	95,842	12.41%
TOTAL RESEARCH	326,290	-	101,150	-	239,618	-	701,710	2.19%
PUBLIC SERVICE								
Reynolds Events	34,922	-	10,826	889	-	-	45,336	2.87%
Arkansas Model UN	-	-	-	2,848	5,971	-	5,975	47.60%
Art Gallery	-	-	-	11,400	5,681	-	15,351	11.27%
Reynolds Performance Hall	139,304	-	43,184	42,000	315,000	-	353,301	52.70%
Ida Waldran Auditorium	-	-	-	9,000	-	-	3,800	136.84%
Summer Theatre	-	-	-	-	57,825	-	-	100.00%
Opera Workshop	-	-	-	-	1,409	-	1,794	-21.46%
Boys State	-	-	-	-	3,117	-	3,117	0.00%
Services Programs	-	-	-	-	1,311	-	25,301	-94.82%
Mashburn Institute	25,000	-	7,750	-	27,250	-	-	100.00%
Oxford America	-	-	-	-	50,000	-	50,000	0.00%
Public Service-President	-	-	-	-	50,000	-	50,000	0.00%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	2009-2010						2008-2009 Total	% Change Previous Year
	Salaries	Part-Time Teach Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	Total	
PUBLIC SERVICE - CONT.								
Math/Technology Center	86,827	-	26,916	-	-	-	113,743	2.43%
Conference Center	-	-	-	-	5,597	10,000	15,597	-84.33%
UCA Board Funds	-	-	-	-	111,181	-	111,181	0.00%
Ctr for Community & Econ Develop	131,260	-	40,691	-	13,000	-	184,951	100.00%
CBA Technology Services	-	-	-	13,076	10,169	-	23,245	-19.42%
TOTAL PUBLIC SERVICE	417,813	-	129,367	79,213	657,511	10,000	1,293,404	56.06%
ACADEMIC SUPPORT								
TORREYSON LIBRARY								
Operating Expenses	1,053,242	-	326,505	136,420	943,239	4,000	2,463,406	-1.44%
Library Holdings	-	-	-	-	347,112	31,500	378,612	10.82%
TOTAL LIBRARY	1,053,242	-	326,505	136,420	1,290,351	35,500	2,842,018	0.03%
MUSEUMS AND GALLERIES								
Office of Archives	103,816	-	32,183	8,000	4,101	-	148,100	8.90%
TOTAL MUSEUMS & GALLERIES	103,816	-	32,183	8,000	4,101	-	148,100	8.90%
ORGANIZED ACTIVITIES								
Mass Communication Project	-	-	-	12,678	16,282	-	28,960	-7.62%
Special Ed Clinic	-	-	-	-	1,537	-	1,537	2.47%
Speech Pathology Clinic	-	-	-	-	13,637	-	13,637	4.53%
Reading Center	-	-	-	-	1,300	-	1,300	0.00%
Community School of Music	64,357	-	19,951	3,046	4,249	-	91,603	1.78%
Community Language School	30,855	-	9,565	-	-	-	40,420	100.00%
UCA Debate	-	-	-	-	12,000	-	12,000	100.00%
Channel 6	-	-	-	1,500	16,185	-	17,685	-38.11%
Channel 6-Sports	30,000	-	9,300	-	-	-	39,300	0.00%
Child Study Center	34,262	-	10,621	1,114	-	-	54,288	2.17%
TOTAL ORGANIZED ACTIVITIES	159,474	-	49,437	18,388	73,481	-	300,780	16.47%
OTHER ACADEMIC SUPPORT								
Dean of Graduate School	148,396	-	46,003	7,286	25,552	-	227,237	11.48%
Dean of Undergraduate Studies	715,247	-	221,727	63,093	56,551	-	1,056,618	12.15%
Athletic Advising	65,793	-	20,396	7,000	10,642	-	103,831	2.80%
Audio Visual	32,087	-	9,947	26,991	6,706	17,834	93,565	-10.97%
Dean of Natural Sciences/Mathematics	817,167	-	98,322	5,616	100,304	-	521,409	2.83%
Dean of Liberal Arts	228,363	-	70,793	8,685	26,284	-	334,125	1.27%
Dean of Fine Arts/Communication	282,285	-	87,508	4,641	50,320	-	424,754	5.39%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

Salaries	Part-Time Teach Sal	Fringes	2009-2010				Equipment & Transfers	Total	2008-2009 Total	% Change Previous Year
			GA/Student & Extra Help	Supplies & Services						
249,547	-	77,360	8,000	32,134	-	-	367,041	343,093	6.98%	
331,239	-	102,684	7,650	63,246	-	-	504,819	494,840	2.02%	
352,686	7,800	111,751	23,065	54,526	-	-	549,828	464,269	18.43%	
-	-	-	-	1,071,549	-	-	1,071,549	1,200,000	-10.70%	
108,274	-	33,565	-	3,125	-	-	144,964	149,626	-3.12%	
-	-	-	-	-	-	-	-	38,000	-100.00%	
238,040	-	73,792	-	1,439	-	-	313,271	312,818	0.14%	
97,789	-	30,315	-	100	-	-	128,204	130,479	-1.74%	
15,214	-	4,716	-	10,595	-	-	30,525	19,734	54.68%	
48,000	-	14,880	-	-	-	-	62,880	62,880	0.00%	
62,327	-	19,321	19,900	59,563	-	-	161,111	103,586	55.53%	
45,047.00	-	13,965	-	1,371	-	-	60,383	5,300	1039.30%	
3,337,501	7,800	1,037,045	181,927	1,574,007	-	17,884	6,156,114	5,916,757	4.05%	
4,654,033	7,800	1,445,170	344,685	2,941,940	-	53,334	9,446,962	9,152,014	3.22%	
379,390	-	117,611	9,013	42,830	-	-	548,844	500,722	9.61%	
571,941	-	177,302	28,941	208,459	-	-	986,643	951,766	3.66%	
-	-	-	-	970	-	-	970	9,500	-89.79%	
168,642	-	52,279	19,215	25,592	-	-	265,728	260,853	1.87%	
614,609	-	190,529	28,244	50,311	-	-	883,693	856,583	3.16%	
291,966	-	90,509	35,796	14,946	-	-	433,217	372,552	16.28%	
68,649	-	21,281	4,255	7,945	-	-	102,130	102,130	0.00%	
-	-	-	-	1,815	-	-	1,815	1,815	0.00%	
-	-	-	-	1,149	-	-	1,149	1,149	0.00%	
169,260	-	52,471	2,926	115,707	-	-	340,364	340,363	0.00%	
13,496	-	4,184	46,335	7,358	-	-	71,373	71,169	0.29%	
36,085	-	11,186	50	10,918	-	-	58,239	58,239	0.00%	
126,493	-	39,213	29,409	35,970	-	-	231,085	229,872	0.53%	
139,333	-	43,193	14,600	37,870	-	-	234,996	232,167	1.22%	
72,671	-	22,528	4,418	35,089	-	-	134,706	134,267	0.33%	
71,343	-	22,116	6,000	28,574	-	-	128,033	127,050	0.77%	
93,027	-	28,838	5,700	11,904	-	-	139,469	138,500	0.70%	
120,236	-	37,273	-	-	-	-	157,509	154,173	2.16%	
-	-	-	-	200,000	-	-	200,000	900,000	-77.78%	
-	-	-	-	20,140	-	-	20,140	20,140	0.00%	
-	-	-	49,249	-	-	-	49,249	27,538	78.84%	
2,927,141	-	910,513	284,151	857,547	-	-	4,089,352	5,490,548	-9.13%	

OTHER ACADEMIC SUPPORT - CONT.
Dean of Health & Behavioral Sciences
Dean of Business
Dean of Education
Computer Charge/Support - Instructional Depts
U-Can Retention Program
Interview Travel
Associate Provost
Assoc. VP Academic Dev
Admin. Summer School
Sabbaticals
University Testing
General Education/Dir Exemplary Studies
TOTAL OTHER ACADEMIC SUPPORT

TOTAL ACADEMIC SUPPORT

STUDENT SERVICES

Registrar's Office
Admissions
Catalogue & Bulletins
Career Services
Student Financial Aid
Counseling Center
Dean of Student Services
Testing Center
Freshmen Orientation
Publication Services
Intramurals
Campus Training
Disability Support Services
Leadership and Greek Services
Minority Services
Cooperative Education Program
Health/Wellness Center
Web Development
Marketing/Recruiting
Special Events/Programs
Salary Reserve
TOTAL STUDENT SERVICES

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	Salaries	Part-Time Teach Sal	2009-2010				Equipment & Transfers	Total	2008-2009 Total	% Change Previous Year
			Fringes	GA/Student & Extra Help	Supplies & Services	Total				
INSTITUTIONAL SUPPORT	-	-	-	-	10,231	9,250	19,481	19,481	0.00%	
Board of Trustees	317,803	-	98,519	28,348	106,107	-	550,777	781,396	-24.70%	
President's Office	144,637	-	44,837	-	5,000	-	194,474	194,474	0.00%	
VP for Administration	242,163	-	75,071	9,705	19,408	-	346,347	341,347	1.46%	
VP for Enrollment	348,932	-	108,169	30,218	77,995	-	565,314	539,115	4.86%	
Provost	271,005	-	84,012	-	74,402	-	429,419	465,175	-7.69%	
VP for Financial Services	194,700	-	60,357	3,335	47,841	-	306,233	303,644	0.85%	
VP for Student Services	705,984	-	218,855	18,052	118,114	-	1,061,005	1,053,950	0.67%	
VP for Institutional Advancement	93,840	-	29,090	-	58,550	-	181,480	181,480	0.00%	
Assoc VP for Communication	120,295	-	87,291	1,751	4,394	-	163,731	163,731	0.00%	
Institutional Research	1,469,954	-	455,686	24,192	1,554,498	67,500	3,571,830	3,952,723	-9.64%	
Information Technology	-	-	-	-	(1,071,549)	-	(1,071,549)	(1,200,000)	-10.70%	
Less Charges/Acad Support & Instruction	171,581	-	53,190	15,400	9,696	1,199	251,066	238,266	5.37%	
Budget Office	24,515	-	7,600	3,750	47,518	-	83,383	72,088	15.67%	
Perkins Student Loans	254,387	-	78,860	9,925	20,339	-	363,511	347,747	4.53%	
Purchasing	43,513	-	13,489	3,500	5,474	-	65,976	63,829	3.36%	
Payroll	485,937	-	150,640	20,188	23,324	-	680,089	673,126	1.03%	
Human Resources	147,882	-	45,843	2,734	6,798	-	203,257	199,105	2.09%	
Internal Auditor	329,094	-	102,019	20,000	318,305	2,733	772,151	717,246	7.65%	
Student Accounts	376,632	-	116,756	24,900	30,666	2,733	551,687	532,355	3.63%	
Financial Accounting	54,741	-	16,970	-	108,789	-	180,500	180,499	0.00%	
Alumni Office	106,974	-	33,162	-	5,925	-	146,061	158,447	-7.82%	
Government Affairs	-	-	-	4,289	2,375	-	6,664	6,664	0.00%	
Faculty Senate	-	-	-	-	3,800	-	3,800	3,800	0.00%	
Faculty Athletic Representative	-	-	-	-	21,934	-	21,934	21,934	0.00%	
Institutional Membership	-	-	-	2,100	55,844	-	57,944	47,550	21.86%	
Commencement	-	-	-	-	8,033	-	8,033	8,033	0.00%	
Official Functions	176,560	-	54,734	-	5,999	-	237,293	234,793	1.06%	
Legal Counsel & Fees	-	-	-	-	3,392	-	3,392	3,392	0.00%	
License Fees and Advertising	-	-	-	-	300,000	-	300,000	84,208	256.26%	
Liability Insurance	-	-	-	-	(57,607)	-	-	-	0.00%	
Copy Center	43,975	-	13,632	-	92,384	-	92,384	36,823	150.89%	
Accreditation	-	-	-	-	1,900	-	1,900	1,900	0.00%	
M&R Warehouse	-	-	-	-	1,900	-	1,900	1,900	0.00%	
Supplies Storeroom	18,122	-	5,618	-	(23,740)	-	-	-	0.00%	

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	2009-2010						2008-2009 Total	% Change Previous Year
	Salaries	Part-Time Teach Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	Total	
INSTITUTIONAL SUPPORT - CONT.								
Campus Mail Service	9,356	-	2,900	10,818	3,586	-	26,660	0.87%
Environmental Health & Safety Office	64,000	-	19,840	-	-	-	83,840	0.00%
Contingency/Miscellaneous	-	-	-	-	285,000	-	285,000	0.00%
Staff Senate	-	-	-	-	2,375	-	2,375	0.00%
Affirmative Action	-	-	-	-	2,921	-	2,921	-80.92%
Short-term Bank Loans	-	-	-	-	100,000	-	100,000	100.00%
Salary Reserve	33,324	-	10,332	80,000	152,471	100,000	376,127	-87.98%
TOTAL INSTITUTIONAL SUPPORT	6,249,906	-	1,937,472	913,205	2,542,492	183,415	11,226,490	-19.35%
PHYSICAL PLANT								
OPERATION & MAINTENANCE								
Physical Plant Administration	350,047	-	108,515	8,752	54,453	-	521,767	2.24%
University Architect	-	-	-	-	16,254	-	16,254	0.00%
Building Maintenance	1,244,740	-	385,869	1,835	585,019	50,000	2,267,463	2.61%
University Police	1,342,034	-	416,031	24,274	72,251	18,978	1,873,568	7.24%
Custodial Care	1,365,061	-	423,169	24,891	164,184	17,911	1,995,216	5.78%
Grounds Maintenance	533,672	-	165,438	37,482	147,698	36,238	920,528	7.26%
Physical Plant Reserve	10,000	-	3,100	-	278,585	-	291,685	-33.96%
Property Insurance	-	-	-	-	224,156	-	224,156	0.00%
Fire, Health & Safety	-	-	-	-	11,769	-	11,769	0.00%
Greenhouse	24,797	-	7,687	5,619	9,422	-	47,525	1.97%
Warehouse	100,846	-	31,262	4,000	102,772	-	238,880	3.22%
Moving	133,424	-	41,361	-	-	-	174,785	12.83%
Shuttle Bus	191,823	-	59,465	-	35,000	-	286,288	2.08%
Campus R & R	-	-	-	-	124,915	-	124,915	0.00%
E&G Space Rental/Facilities	-	-	-	-	70,000	-	70,000	0.00%
PBX	41,038	-	12,722	3,605	5,671	-	63,036	95.13%
Motor Pool	80,380	-	24,918	-	66,728	43,272	215,298	4.33%
Campus Construction Projects	-	-	-	-	150,000	-	150,000	100.00%
Funded Depreciation	-	-	-	-	199,799	-	199,799	0.00%
TOTAL OPERATION & MAINTENANCE	5,417,862	-	1,679,537	110,458	2,318,676	166,399	9,252,333	-4.78%
UTILITIES								
District Cooling	-	-	-	-	250,000	100,000	350,000	0.00%
Purchased Utilities	-	-	-	-	2,725,733	-	2,725,733	0.00%
Trash Collection	-	-	-	-	68,295	-	68,295	0.00%
TOTAL UTILITIES	-	-	-	-	3,044,028	100,000	3,144,028	0.00%
TOTAL PHYSICAL PLANT	5,417,862	-	1,679,537	110,458	5,362,704	266,399	12,396,261	-3.56%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	2009-2010						2008-2009 Total	% Change Previous Year
	Salaries	Part-Time Teach Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	Total	
SCHOLARSHIPS & FEE WAIVERS								
Academic	-	-	-	-	16,470,369	-	16,470,369	3.45%
Band	-	-	-	-	532,051	-	532,051	0.00%
Choir	-	-	-	-	113,537	-	113,537	0.00%
Symphony	-	-	-	-	30,469	-	30,469	0.00%
Keyboard	-	-	-	-	50,129	-	50,129	0.00%
Applied Music	-	-	-	-	22,741	-	22,741	0.00%
International Music	-	-	-	-	40,000	-	40,000	-31.57%
Broadcasting	-	-	-	-	7,344	-	7,344	0.00%
Theatre	-	-	-	-	7,344	-	7,344	0.00%
Art	-	-	-	-	22,400	-	22,400	1.24%
Forensics	-	-	-	-	7,344	-	7,344	0.00%
Student Senate	-	-	-	-	53,600	-	53,600	62.11%
Misc Performing Scholarships	-	-	-	-	128,000	-	128,000	100.00%
Non-Academic Fee Waivers	-	-	-	-	100,000	-	100,000	-11.04%
International Fee Waivers	-	-	-	-	317,941	-	317,941	0.00%
Misc Scholarships & Fee Waivers	-	-	-	-	1,208,588	-	1,208,588	79.08%
Scholarship Reserve	-	-	-	-	300,000	-	300,000	-63.94%
TOTAL SCHOLARSHIP/FEE WAIVERS	-	-	-	-	19,411,857	-	19,411,857	3.57%
FRINGE BENEFITS								
Teacher Retirement Matching	-	-	1,400,000	-	-	-	1,400,000	0.00%
State Retirement Matching	-	-	1,400,000	-	-	-	1,400,000	0.00%
TIAA Matching	-	-	4,400,000	-	-	-	4,400,000	3.53%
Social Security Matching	-	-	4,449,657	-	-	-	4,449,657	11.24%
Unemployment Insurance	-	-	200,000	-	-	-	200,000	0.00%
Workmen's Compensation	-	-	275,000	-	-	-	275,000	0.00%
Health Insurance	-	-	5,231,006	-	-	-	5,231,006	-0.69%
GAP	-	-	250,000	-	-	-	250,000	100.00%
Life Insurance	-	-	390,809	-	-	-	390,809	0.00%
Dental Insurance	-	-	435,000	-	-	-	435,000	0.00%
Long Term Disability	-	-	175,014	-	-	-	175,014	0.00%
Athletic Events Admission	-	-	280,000	-	-	-	280,000	115.38%
Performing Arts Events Admission	-	-	30,000	-	-	-	30,000	0.00%
Faculty & Staff Fee Waivers	-	-	784,447	-	-	-	784,447	1.22%
HPER Center Admin.	-	-	30,000	-	-	-	30,000	0.00%
Wellness Program	-	-	50,000	-	-	-	50,000	0.00%
Less Transfer to E & G & Auxiliary	-	-	(19,780,933)	-	-	-	(19,780,933)	5.17%
TOTAL FRINGE BENEFITS	-	-	-	-	-	-	-	0.00%

SCHOLARSHIPS & FEE WAIVERS

Academic
Band
Choir
Symphony
Keyboard
Applied Music
International Music
Broadcasting
Theatre
Art
Forensics
Student Senate
Misc Performing Scholarships
Non-Academic Fee Waivers
International Fee Waivers
Misc Scholarships & Fee Waivers
Scholarship Reserve
TOTAL SCHOLARSHIP/FEE WAIVERS

FRINGE BENEFITS

Teacher Retirement Matching
State Retirement Matching
TIAA Matching
Social Security Matching
Unemployment Insurance
Workmen's Compensation
Health Insurance
GAP
Life Insurance
Dental Insurance
Long Term Disability
Athletic Events Admission
Performing Arts Events Admission
Faculty & Staff Fee Waivers
HPER Center Admin.
Wellness Program
Less Transfer to E & G & Auxiliary
TOTAL FRINGE BENEFITS

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	2009-2010						2008-2009 Total	% Change Previous Year
	Salaries	Part-Time Teach Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	Total	
TOTAL UNRESTRICTED - EDUCATIONAL & GENERAL EXPENDITURES	56,661,049	2,356,890	18,295,561	3,405,790	36,806,220	513,148	116,564,429	2.14%
E&G TRANSFERS								
MANDATORY TRANSFERS								
Debt Retirement Funds	-	-	-	-	-	3,451,480	3,439,678	0.34%
Perkins Loan Matching	-	-	-	-	-	-	112,411	-100.00%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	3,451,480	3,552,089	-2.33%
NON-MANDATORY TRANSFERS								
Unexpended Plant Funds	-	-	-	-	-	1,000,000	1,000,000	0.00%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	1,000,000	1,000,000	0.00%
TOTAL E&G TRANSFERS	-	-	-	-	-	4,451,480	4,552,089	-2.21%
TOTAL UNRESTRICTED - EDUCATIONAL & GENERAL EXPEN & TRANSFERS	56,661,049	2,356,890	18,295,561	3,405,790	36,806,220	4,964,628	120,116,518	1.98%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	2009-2010					Equipment & Transfers	Total	2008-2009 Total	% Change Previous Year
	Salaries	Part-Time Teach Sal	Fringes	GA/Student & Extra Help	Supplies & Services				
AUXILIARY ENTERPRISES									
ATHLETICS									
Administration	357,054	-	110,687	67,000	501,416	-	1,036,157	698,549	48.33%
Sports Information	74,323	-	23,040	14,000	21,200	-	132,563	129,191	2.61%
Men's Golf	12,328	-	3,822	8,000	118,337	-	142,487	132,460	7.58%
Football	335,772	-	104,089	60,000	1,232,795	-	1,732,656	1,715,096	1.02%
Men's Basketball	120,943	-	37,492	12,000	370,584	-	541,019	518,894	4.26%
Men's Cross Country	22,920	-	7,105	18,871	96,162	-	145,068	143,208	1.29%
Men's Track & Field	22,920	-	7,105	16,127	177,645	-	223,797	217,084	3.09%
Men's Baseball	60,459	-	18,742	2,000	277,328	-	358,529	350,492	2.29%
Men's Soccer	39,500	-	12,245	7,000	221,566	-	280,311	260,436	7.63%
Men's Strength/Training	37,123	-	11,508	-	2,500	-	51,131	56,346	-9.26%
Athletic Trainers	-	-	-	28,000	51,800	-	79,800	75,800	5.28%
Women's Strength/Training	15,000	-	4,650	-	1,200	-	20,850	24,150	-13.66%
Women's Soccer	39,500	-	12,245	-	272,559	-	324,304	314,054	3.26%
Women's Golf	32,728	-	10,146	-	135,465	-	178,339	154,089	15.74%
Women's Softball	54,500	-	16,895	15,607	252,329	-	339,331	331,933	2.23%
Women's Volleyball	40,259	-	12,480	12,000	269,260	-	333,999	328,000	1.83%
Women's Basketball	103,960	-	38,228	7,000	373,899	-	523,087	504,212	3.74%
Women's Cross Country	22,920	-	7,105	19,335	94,006	-	143,366	144,010	-0.45%
Women's Tennis	-	-	-	18,360	117,859	-	136,219	123,725	10.10%
Women's Track	22,920	-	7,105	4,000	216,029	-	250,054	236,054	5.93%
Cheerleaders	-	-	-	6,000	19,980	-	25,980	25,980	0.00%
Dance Team	-	-	-	8,000	11,800	-	19,800	17,800	11.24%
Athletic Facilities	-	-	-	-	172,502	-	172,502	172,502	0.00%
Stadium	30,950	-	9,595	18,000	198,000	-	256,545	256,545	0.00%
Debt Retirement/Reserve	-	-	-	-	-	468,929	468,929	487,613	-3.83%
TOTAL ATHLETICS	1,446,079	-	464,284	341,300	5,206,221	468,929	7,916,813	7,416,213	6.72%
HOUSING									
Housing Office	488,281	-	151,367	130,000	1,785,237	2,500	2,557,385	2,306,512	10.88%
General Housing Maintenance	801,778	-	248,551	-	500,000	25,000	1,575,329	1,523,296	3.42%
Minton Hall	-	-	-	-	54,000	-	54,000	53,500	0.93%
Short Hall	-	-	-	-	69,635	-	69,635	69,000	0.92%
Denney Hall	-	-	-	48,660	40,850	-	89,510	89,160	0.39%
Arkansas Hall	-	-	-	59,380	117,050	-	176,430	175,380	0.60%
Conway Hall	-	-	-	54,020	112,000	-	166,020	165,020	0.61%
State Hall	-	-	-	49,647	107,556	-	157,203	156,247	0.61%
Carmichael Hall	-	-	-	59,380	116,040	-	175,420	174,380	0.60%
Hughes Hall	-	-	-	48,660	106,950	-	155,610	154,660	0.61%
Bernard Hall	-	-	-	54,020	108,588	-	162,608	161,850	0.47%
Baridon Hall	32,249	-	9,997	43,300	142,300	-	227,846	221,966	2.65%
New Hall	32,249	-	9,997	42,057	159,350	-	237,714	237,714	2.50%
Farris Hall	-	-	-	37,940	182,700	-	220,640	218,940	0.78%
Torryson Place Apts	-	-	-	32,940	162,500	-	195,440	193,940	0.77%
One Card System	141,410	-	43,837	-	57,500	2,000	244,747	244,044	0.29%
Retirement Center	457,932	-	141,959	137,000	820,428	589,289	2,146,608	2,077,716	3.32%
Debt Retirement & Transfeers	-	-	-	-	-	2,417,282	2,417,282	2,474,323	-2.31%
Apartment Rent	-	-	-	60,520	1,163,202.00	-	1,223,722	1,220,750	0.25%
Bear Village	-	-	-	75,880	1,153,400	-	1,229,280	1,225,880	0.28%
Stadium Park	-	-	-	53,360	158,763	-	212,123	210,660	0.69%
TOTAL HOUSING	1,953,899	-	605,708	986,764	7,118,049	3,036,071	13,700,491	13,354,898	2.59%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2010 & 2009

	2009-2010						2008-2009 Total	% Change Previous Year
	Salaries	Part-Time Teach Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	Total	
FOOD SERVICE								
Contract Food Service	6,000	-	1,860	-	6,335,810	10,000	6,353,670	4.36%
Debt Retirement	-	-	-	-	-	914,112	914,112	0.00%
TOTAL FOOD SERVICE	6,000	-	1,860	-	6,335,810	924,112	7,267,782	3.78%
STUDENT CENTER								
Student Center	340,275	-	105,485	48,289	301,852	-	795,901	3.86%
Debt Retirement	-	-	-	-	-	681,049	681,049	0.58%
Food Court/Misc.	-	-	-	-	23,050.00	-	23,050	39.27%
TOTAL STUDENT CENTER	340,275	-	105,485	48,289	324,902	681,049	1,500,000	2.74%
RADIO STATION	68,476	-	21,228	2,000	20,106	-	111,810	59.73%
FARRIS FIELDS								
Operating Costs	-	-	-	15,000	20,448	-	35,448	-1.54%
Debt Retirement	-	-	-	-	-	88,552	88,552	0.63%
TOTAL RECREATIONAL FACILITIES	-	-	-	15,000	20,448	88,552	124,000	0.00%
HPER RECREATION								
Operating Costs	316,257	-	98,040	207,696	290,138	25,013	926,593	1.14%
Debt Retirement	-	-	-	-	-	374,856	373,407	0.39%
TOTAL HPER RECREATION	316,257	-	98,040	207,696	290,138	399,869	1,300,000	0.92%
BOOKSTORE	-	-	-	-	88,676	261,324	350,000	0.00%
STUDENT HEALTH SERVICES								
Operating Costs	582,348	-	180,528	63,000	352,312	10,000	1,158,592	2.55%
Debt Retirement	-	-	-	-	-	425,312	423,408	0.45%
TOTAL STUDENT HEALTH SERVICES	582,348	-	180,528	63,000	352,312	435,312	1,582,000	1.99%
POST OFFICE	58,884	-	18,239	39,500	31,927	-	140,000	1.79%
PARKING FACILITIES	-	-	-	-	26,946	483,955	475,000	57.66%
TOTAL AUXILIARY ENTERPRISES	4,722,168	-	1,485,372	1,697,549	20,058,534	6,779,173	33,276,607	4.54%
TOTAL UNRESTRICTED CURRENT FUND EXPENDITURES & TRANSFERS	61,493,217	2,356,590	19,780,983	5,108,839	56,859,754	11,748,501	157,277,984	2.58%

