Operating Budget 2010-2011

UCA

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May 7, 2010

Members of the Board of Trustees,

It is with pleasure that the administration presents the University of Central Arkansas Operating Budget for 2010-2011. The budget is predicated on flat enrollment, state funding held relatively constant to FY10 and a modest increase in tuition/fees and room/board. The departmental expense budgets are held to FY10 levels after current year cuts to allow for increases in areas of focus, such as providing a salary increase for faculty and non-classified employees and rebuilding university reserves.

An increase in the Athletic fee is included, which on the surface appears to add to the revenue of the program, resulting in an increased operating budget. The reality is that of the more than $800,000, $400,000 will be spent to pay the salaries currently being funded from Instruction, thereby releasing those dollars for use in the academic areas, and $90,000 to pay salaries funded through HPER, again releasing dollars for other uses. Another $200,000 will be reduced from the housing transfer, freeing up money to fund housing needs. The remainder will just cover the additional costs of scholarship increases and across-the-board salary increases for non-classified employees and faculty.

The Library fee will be transferred to a rollover account. This will impact the budget as it is recognized as revenue and transferred out the Library Holding account.

Major Components of Sources

A. Tuition and Fees make up 42.39% of the total revenue and are based on flat enrollment and an increase of $7 per hour, or 3.14%. Broken down, these amounts are $3 per hour for the Athletic Fee, $3 per hour for the new Library Fee and $1 per hour for general tuition, the latter of which will generate approximately $285,000.
B. State Appropriations represent 35.64% of the budget revenue and are made up of Revenue Stabilization Act (RSA) of $51,972,375 and Educational Excellence Trust Fund (EETF) of $4,212,196. The EETF was reduced 6.1% from FY10. RSA includes Category B money of $789,310, all of which is budgeted in a contingency as this money may not materialize.
C. Auxiliary Income's major components are Housing and Food Service, which will see a 3% increase as passed at the February board meeting. Other major components are Athletics, which has a proposed increase, and HPER, Student Center, Health Center and others, none of which are requesting an increase. Auxiliaries will also see a decline in their revenue base because of the flat enrollment budgeting assumption.

Major Components of Uses

A. Salaries and Benefits together make up 56.57% of the Operating Budget for E&G and Auxiliary, which is on par with industry standards. The major change in this category is the proposed salary increase for faculty and non-classified employees of 2.25% across the board and .50% equity pool. Additionally, the final phase of the classified salary changes will be made. This is netted against unfilled positions removed from the budget.
B. Scholarships and fee waivers make up another 14.24% of the budget, which—while still above industry standards—is coming down rapidly based on the scholarship plan of university committees.
C. Transfers, although a small percentage of the budget, are important due to the large percentage increase. The university is committed to rebuilding its financial base. This increase reflects amounts set aside to rebuild those reserves.

This budget proposal includes charts (page 1) that demonstrate the impact of flat state funding with the rapid enrollment growth. UCA ranks the lowest of funding per student among U of A, ASU and UALR. These charts are based on information provided by the Arkansas Department of Higher Education and compiled by the UCA Institutional Research office. The book also includes a new report format (page 2) showing the budget by natural classification in addition to the traditional functional classification (pages 4-7).

Pursuant to Board Policy 200, this proposal is presented for Board of Trustee consideration.

Respectfully,

Diane Newton

Diane Newton
Vice President for Finance and Administration

University of Central Arkansas

2010-2011

Student Tuition & Fees

UNIVERSITY OF CENTRAL ARKANSAS

UNDERGRADUATE FALL 2010 FEES

Per Hour General Registration and Per Hour Mandatory Fees

	Registration Fee	Ath Fee	St Ctr Fee	Fac Fee	HPER Fee	Fine/Perform Arts Fee	Student Primary /Coop Ed Fee	Technology Fee	Library Fee	Totals
Per Hour Charge	$174.50	$17.00	$4.00	$9.00	$4.00	$2.00	$0.50	$7.50	$3.00	$221.50
Charges for 15 hours	$2,617.50	$255.00	$60.00	$135.00	$60.00	$30.00	$7.50	$112.50	$45.00	$3,322.50

Other Mandatory Fees

Activity Fee Per Term	$15.50
Student Activity Board Fee	$8.00
Testing/Assessment Services Fee	$5.00
Student Publication Fee	$6.00
Radio Station Fee	$5.00
Access and Security Fee	$27.00
Health Services	$65.00

***Lab fees and departmental fees are not listed and vary per individual class schedule.**

Out of State Fee		$174.50	Per Hour
Intn'l Student Admin Fee	(If Applicable)	$250.00	Per Term
Intn'l Student Insurance		$345.00	(5 months, $69 per month)

Resident charges for 15 Hours **$3,454.00** **registration and mandatory fees** **(Lab fees and special departmental fees are not included)**

<u>For each additional class hour above 15 hours add $221.50</u>

Resident charges for 16 Hours	$3,675.50	**registration and mandatory fees**	**(Lab fees and special departmental fees are not included)**
Resident charges for 17 Hours	$3,897.00	**registration and mandatory fees**	**(Lab fees and special departmental fees are not included)**
Resident charges for 18 Hours	$4,118.50	**registration and mandatory fees**	**(Lab fees and special departmental fees are not included)**
Resident charges for 19 Hours	$4,340.00	**registration and mandatory fees**	**(Lab fees and special departmental fees are not included)**
Resident charges for 20 Hours	$4,561.50	**registration and mandatory fees**	**(Lab fees and special departmental fees are not included)**
Resident charges for 21 Hours	$4,783.00	**registration and mandatory fees**	**(Lab fees and special departmental fees are not included)**

GRADUATE FALL 2010 FEES

General Registration and Per Hour Mandatory Fees

	Registration Fee	Ath Fee	St Ctr Fee	Fac Fee	HPER Fee	Fine/Perform Arts Fee	Technology Fee	Library Fee	Totals
Per Hour	$215.00	$17.00	$4.00	$9.00	$4.00	$2.00	$7.50	$3.00	$261.50

Other Mandatory Fees

***Lab fees and departmental fees are not listed and vary per individual class schedule.**

Activity Fee Per Term	$15.50
Student Activity Board Fee	$8.00
Student Publication Fee	$6.00
Radio Station Fee	$5.00
Access and Security Fee	$27.00
Health Services	$65.00

OUT OF STATE STUDENTS WILL PAY THE FOLLOWING ADDITIONAL FEES:

Out of State Fee	$215.00	Per Hour
Intn'l Student Admin Fee	$250.00	Per Term (If Applicable)
Intn'l Student Insurance	$345.00	(5 Months, $69 per month)

FALL 2010 Room and Board Rates

Room Rates

Residential Hall - Double Occupancy		$1,430.00 /Term
Residential Hall - Private Room		$2,130.00 /Term
Apartments - Double Occupany	Bear Village, Torreyson, Erbach	$1,725.00 /Term
Apartments - Double Occupany	All other complexes	$1,625.00 /Term
Apartments - Private Room	Bear Village, Torreyson, Erbach	$2,450.00 /Term
Apartments - Private Room	All other complexes	$2,350.00 /Term

Board Rates

Unlimited meals in Christian Cafeteria	$1,085.00 /Term
Any 15 Meals Per Week with $30 DCB	$1,085.00 /Term
Any 10 Meals Per Week with $50 DCB	$1,085.00 /Term
Any 8 Meals Per Week with $140 DCB	$1,085.00 /Term
65 Block with $500 DCB	$1,085.00 /Term
220 Block Plan	$1,170.00 /Term
135 Block Plan with $160 DCB	$1,170.00 /Term
Apartments' declining balance plan	$900.00 /Term
Apartments' declining balance plan	$600.00 /Term

***DCB meal plans or the DCB portion of a meal plan are non-refundable.** **P.O. Box Rent is $5.00 per term**

PAYMENT DEADLINE IS AUGUST 25th, 2010.

All required student tuition, fees plus room and board charges are scheduled to be paid at the beginning of each term. For those students needing additional time to make full payment, UCA offers a payment plan. For more information, please vist the Payment Plan Options link on the Student Accounts home page, call the Student Accounts office at 501-450-5291, or stop by our office in McCastlain Hall 144. There is a $30 payment plan enrollment fee for each term.

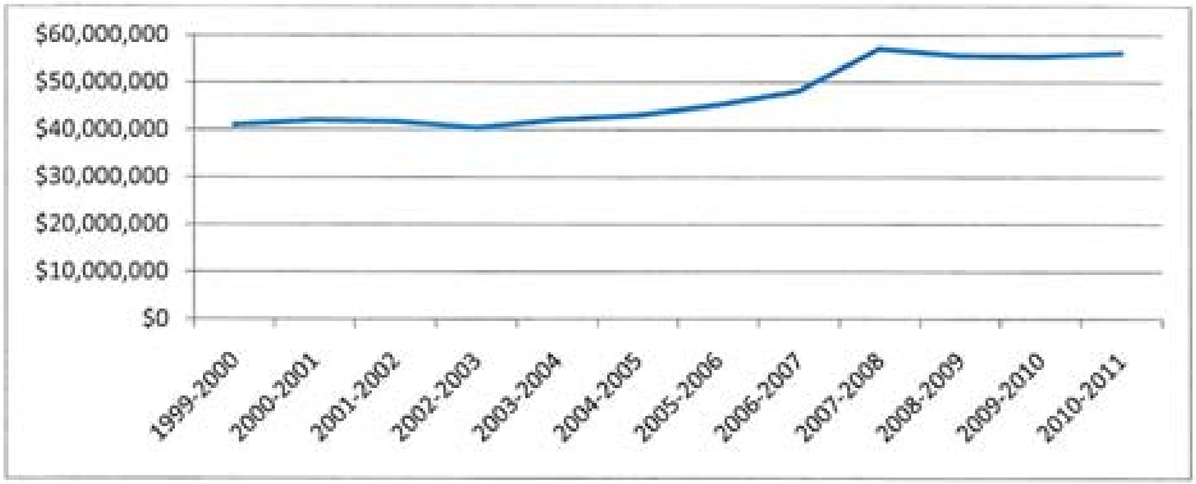
The university reserves the right to amend or add to the regulations of the institution, including those concerning general registration, fees and methods of payment, and to make such changes applicable to students enrolled in the university, as well as to new students.

University of Central Arkansas

2010-2011

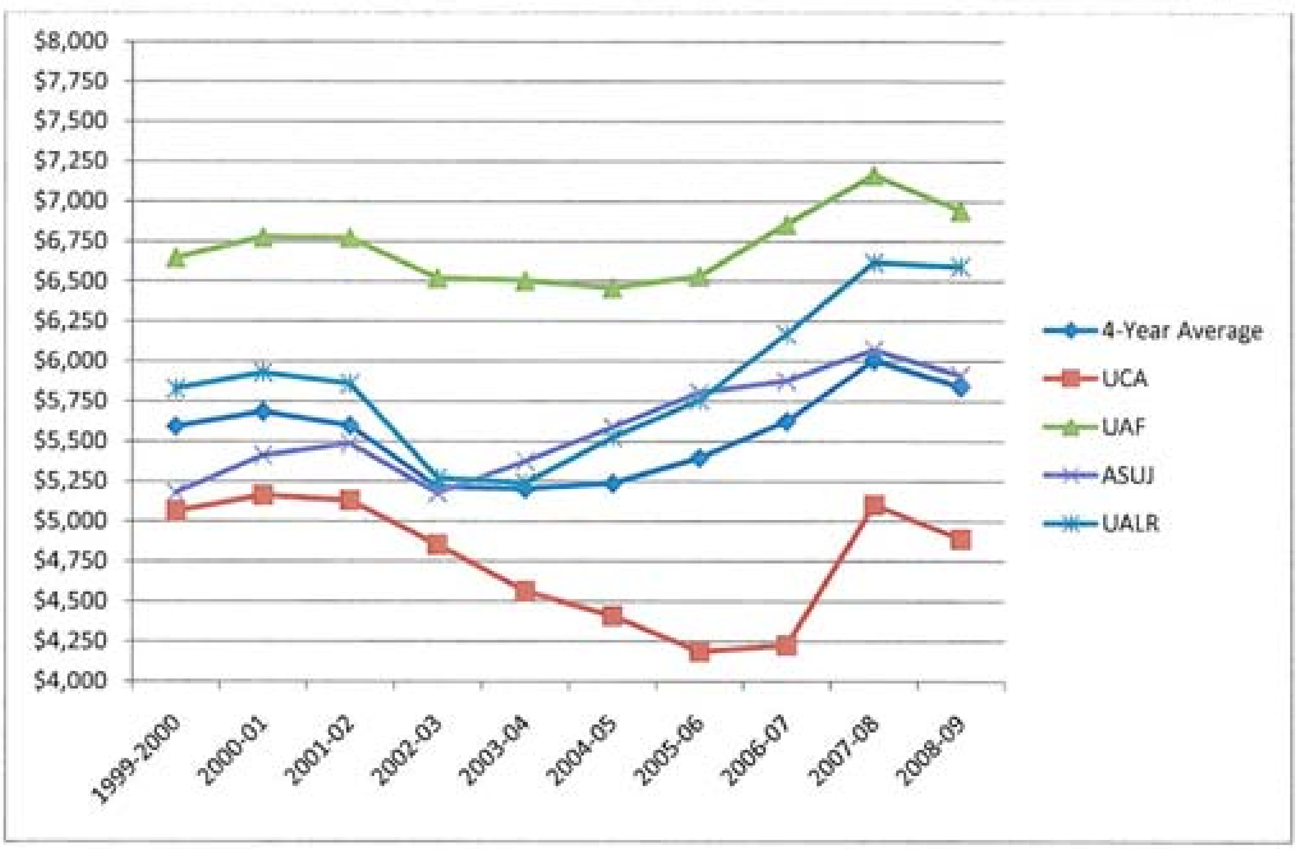
Operating Budget

State Appropriations



- This information was provided by the UCA Office of Institutional Research.
- Numbers for 2009-2010 and 2010-2011 are not yet finalized and are an approximation

State Appropriations per FTE



- This information was provided by the Arkansas Department of Higher Education via the UCA Office of Institutional Research.

University of Central Arkansas
FY11 Compared to FY10

		FY10 Rev. Base	FY11 Approved Budget	Change	% Change	% of Budget
1	Tuition & Fees	68,890,687	66,830,470	(2,060,217)	-2.99%	42.39%
2	Appropriations	55,501,892	56,184,571	682,679	1.23%	35.64%
3	Sales & Services	568,282	318,282	(250,000)	-43.99%	0.20%
4	Organized Activities	187,328	222,793	35,465	18.93%	0.14%
5	Grants & Contracts	422,000	563,282	141,282	33.48%	0.36%
6	Investments	100,000	100,000	0	0.00%	0.06%
7	Other Sources	783,112	733,112	(50,000)	-6.38%	0.46%
8	**Total E&G Revenue**	**126,453,301**	**124,952,510**	**(1,500,791)**	-1.19%	79.25%
9	**Auxiliary Income**	32,123,516	32,711,930	588,414	1.83%	20.75%
10	**Total Income**	**158,576,817**	**157,664,440**	**(912,377)**	-0.58%	100.00%
				0		
11	Salaries & Wages	68,574,794	69,183,869	609,075	0.89%	43.88%
12	Benefits	19,726,597	20,001,580	274,983	1.39%	12.69%
13	M&O	27,496,276	27,711,228	214,952	0.78%	17.58%
14	Fee Waivers	4,416,672	4,350,451	(66,221)	-1.50%	2.76%
15	Scholarships	21,142,193	18,104,950	(3,037,243)	-14.37%	11.48%
16	Purchased Utilities	5,599,528	5,367,478	(232,050)	-4.14%	3.40%
17	Debt Service	8,145,813	7,822,536	(323,277)	-3.97%	4.96%
18	Transfers	3,474,944	5,122,348	1,647,404	47.41%	3.25%
19	**Total Expenditures**	**158,576,817**	**157,664,440**	**(912,377)**	-0.58%	100.00%

Notes to the Approved Budget

1 Based on FY10 actual enrollment and a proposed increase of 3.1% ($1 Tuition, $3 Library, $3 Ath)

2 This increase includes "B" of $789,310, which is shown as a contengency in the expense side, thereby having no impact on the budget.

3 Removal of revenue associated with the discontinued laptop rental program.

4 Includes Comm. Schools, Child Study Center and Clinics

5 CWSP and F&A

7 E&G facility rentals, Cell Towers, Reynolds, etc.

9 Housing and meal revenue based on FY10 actuals with proposed increase of 3%.

11 Elimination of vacant positions netted against salary increase of 2.25% and .50% increase for NC and Fac. + Phase II for CL

12 Increases in WC & unemp. insurances plus the increase based on salaries

13 Increases in property and liability insurances & acctg. change for exp. previously in DS

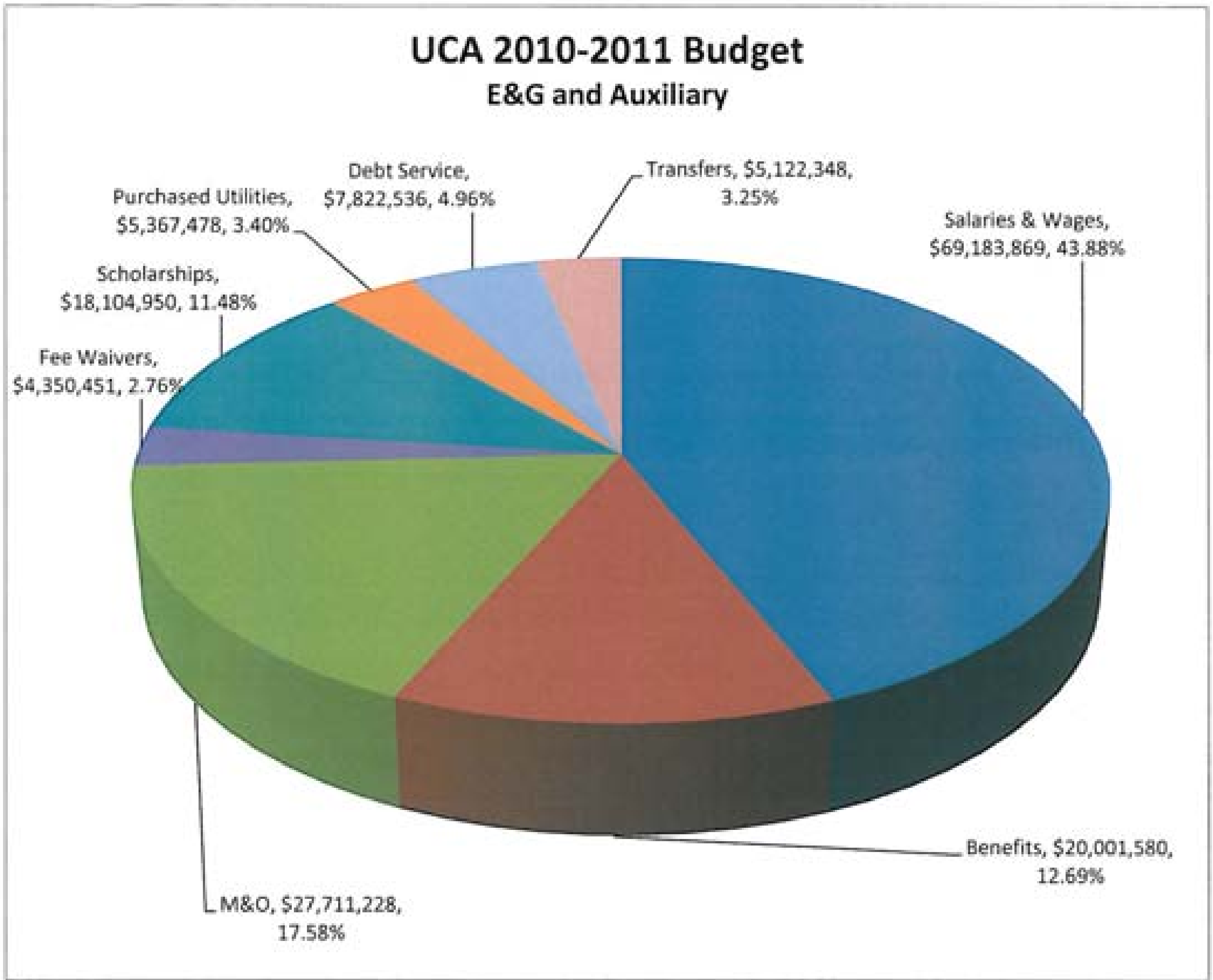
14 Reduction based on plan

15 Reduction based on plan

16 Reduced contingency

17 Based on Debt Service Schedule. Amt. previously included in this line is now in M&O

18 Includes amounts being transferred out of E&G and Auxiliary, i.e. new Library Fee and campus R&R transfers.



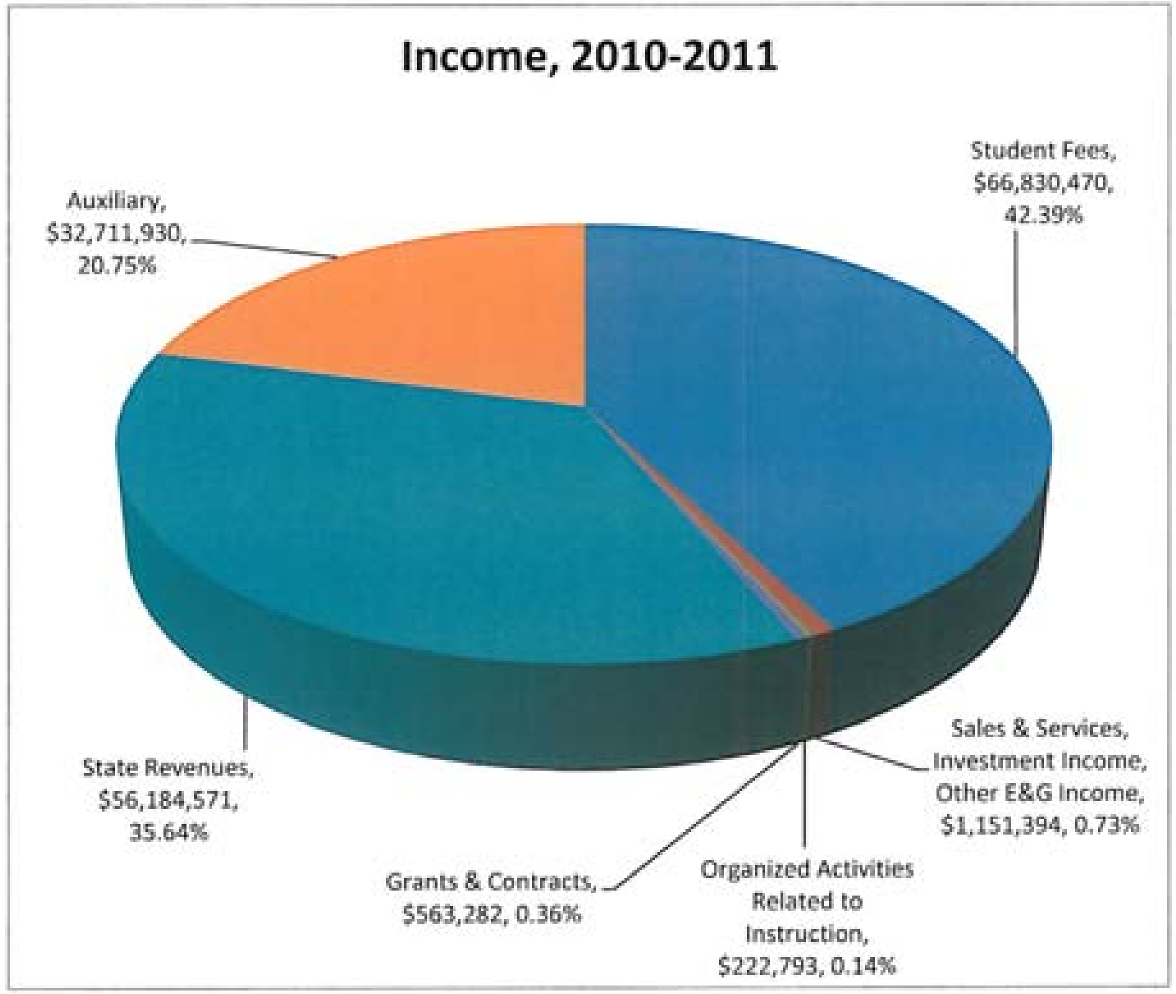
2010-2011 Operating Expenses - Natural Classification

	FY10 Rev. Base	FY11 Approved Budget	Change	% Change	% of Budget
Salaries & Wages	68,574,794	69,183,869	609,075	0.89%	43.88%
Benefits	19,726,597	20,001,580	274,983	1.39%	12.69%
M&O	27,496,276	27,711,228	214,952	0.78%	17.58%
Fee Waivers	4,416,672	4,350,451	(66,221)	-1.50%	2.76%
Scholarships	21,142,193	18,104,950	(3,037,243)	-14.37%	11.48%
Purchased Utilities	5,599,528	5,367,478	(232,050)	-4.14%	3.40%
Debt Service	8,145,813	7,822,536	(323,277)	-3.97%	4.96%
Transfers	3,474,944	5,122,348	1,647,404	47.41%	3.25%
Total Expenditures	**158,576,817**	**157,664,440**	**(912,377)**	-0.58%	100.00%

UCA 2010-2011 Budget

E & G and Auxiliary Income

2010-2011 Sources of Income		
Student Fees	$66,830,470	42.39%
Sales & Services, Investment Income, Other E&G Income	$1,151,394	0.73%
Organized Activities Related to Instruction	$222,793	0.14%
Grants & Contracts	$563,282	0.36%
State Revenues	$56,184,571	35.64%
Auxiliary	$32,711,930	20.75%
TOTAL	$157,664,440	100%



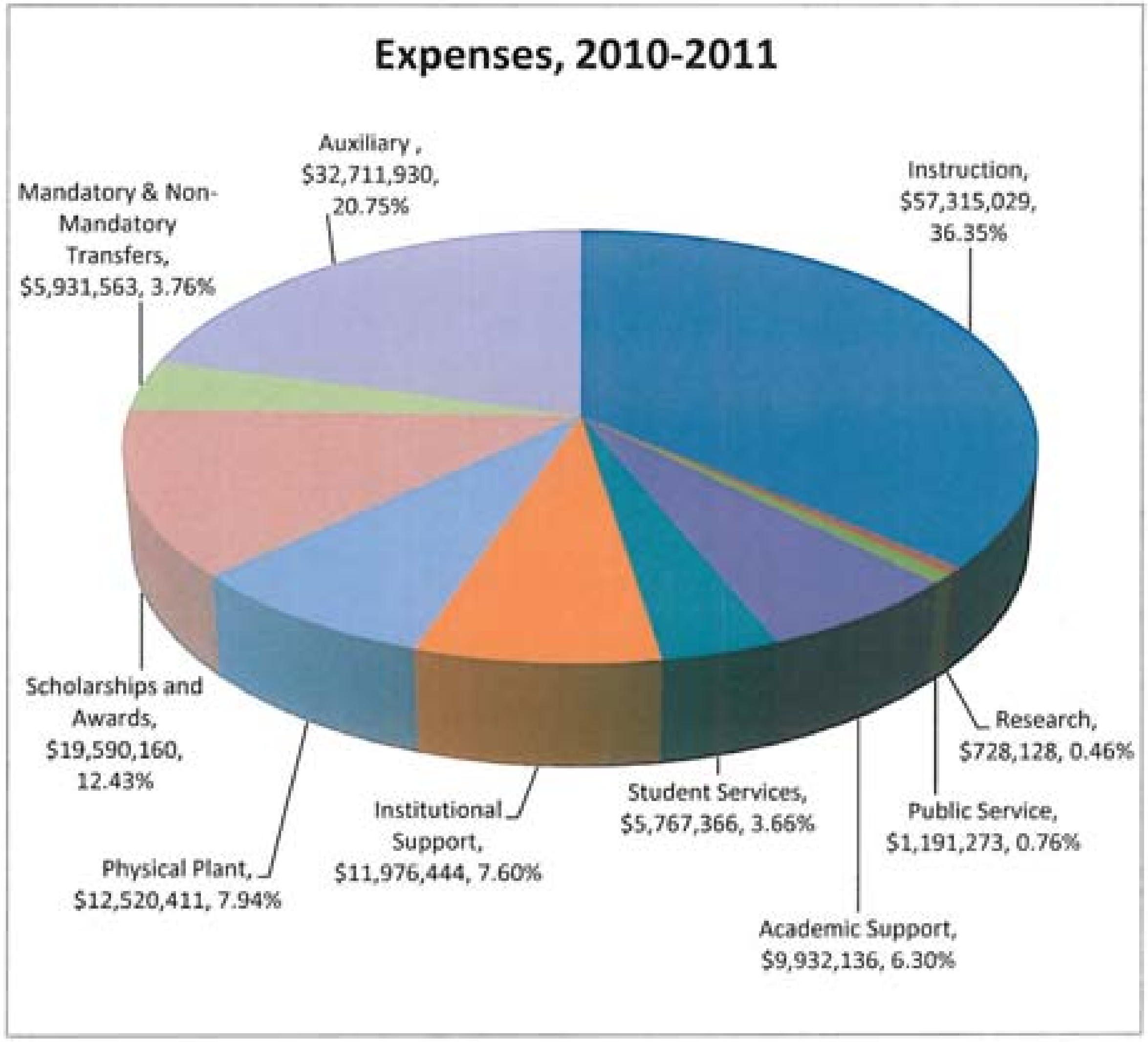
UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2011 & 2010

			INCREASE (DECREASE)	
	2010-2011	2009-2010	AMOUNT	PERCENT
INCOME SUMMARY				
EDUCATIONAL AND GENERAL				
Student Fees	66,830,470	68,890,687	(2,060,217)	-2.99%
Sales & Services	318,282	568,282	(250,000)	-43.99%
Organized Activities Related to Instruction	222,793	187,328	35,465	18.93%
College Work Study Income	448,282	307,000	141,282	46.02%
Investment Income	100,000	100,000	-	0.00%
Indirect Cost Recovery	115,000	115,000	-	0.00%
State Revenues	56,184,571	55,501,892	682,679	1.23%
Other E & G Income	733,112	783,112	(50,000)	-6.38%
TOTAL E & G INCOME	**124,952,510**	**126,453,301**	**(1,500,791)**	**-1.19%**
AUXILIARY ENTERPRISES				
Athletics	6,233,500	5,392,093	841,407	15.60%
Housing	13,637,444	13,700,491	(63,047)	-0.46%
Food Service	7,070,446	7,267,782	(197,336)	-2.72%
Student Center	1,475,000	1,500,000	(25,000)	-1.67%
Farris Fields	150,000	124,000	26,000	20.97%
HPER Recreation	1,237,000	1,312,000	(75,000)	-5.72%
Bookstore	350,000	350,000	-	0.00%
Student Health Services	1,653,500	1,613,500	40,000	2.48%
Post Office	97,040	81,250	15,790	19.43%
Parking Facilities	776,500	748,900	27,600	3.69%
Radio Station	31,500	33,500	(2,000)	-5.97%
TOTAL AUXILIARY INCOME	**32,711,930**	**32,123,516**	**588,414**	**1.83%**
GRAND TOTAL INCOME	**157,664,440**	**158,576,817**	**(912,377)**	**-0.58%**

UCA 2010-2011 Budget

E & G and Auxiliary Expenses

2010-2011 Operating Expenses		
Instruction	$57,315,029	36.35%
Research	$728,128	0.46%
Public Service	$1,191,273	0.76%
Academic Support	$9,932,136	6.30%
Student Services	$5,767,366	3.66%
Institutional Support	$11,976,444	7.60%
Physical Plant	$12,520,411	7.94%
Scholarships & Awards	$19,590,160	12.43%
Mandatory & Non-Mandatory Transfers	$5,931,563	3.76%
Auxiliary	$32,711,930	20.75%
TOTAL	$157,664,440	100%



UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2011 & 2010

	2010-2011	2009-2010	INCREASE (DECREASE) AMOUNT	INCREASE (DECREASE) PERCENT
EXPENSE SUMMARY				
EDUCATIONAL AND GENERAL				
Instruction	57,315,029	56,919,670	395,359	0.69%
Research	728,128	736,988	(8,860)	-1.20%
Public Service	1,191,273	1,266,304	(75,031)	-5.93%
Academic Support				
Library	2,687,628	2,844,270	(156,642)	-5.51%
Museums and Galleries	141,182	148,100	(6,918)	-4.67%
Organized Activities	367,638	325,730	41,908	12.87%
Other Academic Support	6,735,688	6,102,932	632,756	10.37%
Student Services	5,767,366	5,156,661	610,705	11.84%
Institutional Support	11,976,444	12,333,784	(357,340)	-2.90%
Physical Plant				
Operation & Maintenance	9,443,886	9,570,744	(126,858)	-1.33%
Utilities	3,076,525	3,101,525	(25,000)	-0.81%
Scholarships and Awards	19,590,160	22,796,594	(3,206,434)	-14.07%
Mandatory Transfers	3,454,843	3,476,259	(21,416)	-0.62%
Non-Mandatory Transfers	2,476,720	1,673,740	802,980	47.98%
TOTAL E & G EXPENSES	124,952,510	126,453,301	(1,500,791)	-1.19%
AUXILIARY ENTERPRISES				
Athletics	6,233,500	5,392,093	841,407	15.60%
Housing	13,637,444	13,700,491	(63,047)	-0.46%
Food Service	7,070,446	7,267,782	(197,336)	-2.72%
Student Center	1,475,000	1,500,000	(25,000)	-1.67%
Farris Fields	150,000	124,000	26,000	20.97%
HPER Recreation	1,237,000	1,312,000	(75,000)	-5.72%
Bookstore	350,000	350,000	-	0.00%
Student Health Services	1,653,500	1,613,500	40,000	2.48%
Post Office	97,040	81,250	15,790	19.43%
Parking Facilities	776,500	748,900	27,600	3.69%
Radio Station	31,500	33,500	(2,000)	-5.97%
TOTAL AUXILIARY EXPENSES	32,711,930	32,123,516	588,414	1.83%
GRAND TOTAL EXPENSES	157,664,440	158,576,817	(912,377)	-0.58%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2011 & 2010

INCOME DETAIL	2010-2011	2009-2010	INCREASE (DECREASE) AMOUNT	INCREASE (DECREASE) PERCENT
EDUCATIONAL AND GENERAL				
STUDENT FEES				
Registration Fees	48,822,106	51,105,397	(2,283,291)	-4.47%
Concurrent Credit Fees	500,000	500,000	-	0.00%
Out of State Fees	3,465,393	3,465,393	-	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	132,030	127,622	4,408	3.45%
Tuition Payment Plan	30,000	30,000	-	0.00%
Technology Fee	2,660,784	2,660,784	-	0.00%
Library Fee	853,074	-	853,074	100.00%
Distance Ed Program Fee (AOEP Fee)	45,592	400,000	(354,408)	-88.60%
Applied Music Fees	25,925	25,925	-	0.00%
Academic Outreach & Extended Programs				
On-line Tuition	3,987,397	4,147,397	(160,000)	-3.86%
AOEP Non-Credit	1,122,296	1,182,296	(60,000)	-5.07%
AOEP Extended Studies	118,302	178,302	(60,000)	-33.65%
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%
Graduation Fees	66,375	66,375	-	0.00%
International Student Activity/Adm Fee	72,500	72,500	-	0.00%
Teacher Education Candiate 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%
TOTAL STUDENT FEES - NET	66,830,470	68,890,687	(2,060,217)	-2.99%
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%
M&R Proceeds	9,685	9,685	-	0.00%
Laptop Rental Fee	-	250,000	(250,000)	-100.00%
TOTAL SALES AND SERVICES	318,282	568,282	(250,000)	-43.99%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2011 & 2010

	2010-2011	2009-2010	INCREASE (DECREASE) AMOUNT	PERCENT
EDUCATIONAL AND GENERAL INCOME - CONT.				
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION				
Special Education Clinic	1,383	1,500	(117)	-7.80%
Reading Center	1,170	1,300	(130)	-10.00%
Speech Pathology Clinic	13,637	13,637	-	0.00%
Community School of Music	91,603	91,603	-	0.00%
Community of Language School	25,000	25,000	-	0.00%
Child Study Center	90,000	54,288	35,712	65.78%
TOTAL ORGANIZED ACTIVITIES	222,793	187,328	35,465	18.93%
COLLEGE WORK STUDY INCOME	448,282	307,000	141,282	46.02%
INVESTMENT INCOME	100,000	100,000	-	0.00%
INDIRECT COST RECOVERY	115,000	115,000	-	0.00%
STATE REVENUES	56,184,571	55,501,892	682,679	1.23%
OTHER E & G INCOME				
Reynolds Performance Hall	121,464	121,464	-	0.00%
E & G Building Rentals	61,144	61,144	-	0.00%
Collection Fees	400,000	400,000	-	0.00%
Technology Revenue	85,461	85,461	-	0.00%
Miscellaneous	65,043	115,043	(50,000)	-43.46%
TOTAL OTHER E & G INCOME	733,112	783,112	(50,000)	-6.38%
TOTAL EDUCATIONAL & GENERAL INCOME	124,952,510	126,453,301	(1,500,791)	-1.19%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2011 & 2010

	2010-2011	2009-2010	INCREASE (DECREASE) AMOUNT	INCREASE (DECREASE) PERCENT
INCOME DETAIL				
AUXILIARY ENTERPRISES				
ATHLETICS				
Athletic Fees	5,016,000	4,126,780	889,220	21.55%
UCA Foundation Transfers	100,000	100,000	-	0.00%
Ticket Sales/Transfers	460,000	510,000	(50,000)	-9.80%
Game Guarantees	385,000	387,500	(2,500)	-0.65%
Concessions	12,000	12,000	-	0.00%
CWSP	126,000	126,000	-	0.00%
Special Events/Royalties	19,500	19,500	-	0.00%
Private Gifts	115,000	110,313	4,687	4.25%
TOTAL ATHLETICS	6,233,500	5,392,093	841,407	15.60%
HOUSING				
Sales and Services	295,000	245,000	50,000	20.41%
Rent	11,242,444	11,242,444	-	0.00%
CWSP	-	73,000	(73,000)	-100.00%
Retirement Center	2,100,000	2,140,047	(40,047)	-1.87%
TOTAL HOUSING	13,637,444	13,700,491	(63,047)	-0.46%
FOOD SERVICE	7,070,446	7,267,782	(197,336)	-2.72%
STUDENT CENTER				
Student Center/Rec Fees	1,185,000	1,185,000	-	0.00%
Space Rental	79,000	79,000	-	0.00%
Commissions	211,000	211,000	-	0.00%
CWSP	-	25,000	(25,000)	-100.00%
TOTAL STUDENT CENTER	1,475,000	1,500,000	(25,000)	-1.67%
Radio Station				
CWSP	-	2,000	(2,000)	-100.00%
Miscellaneous	31,500	31,500	-	0.00%
TOTAL RADIO STATION	31,500	33,500	(2,000)	-5.97%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE SUMMARY FOR FISCAL YEARS 2011 & 2010

	2010-2011	2009-2010	INCREASE (DECREASE) AMOUNT	INCREASE (DECREASE) PERCENT
AUXILIARY ENTERPRISES INCOME - CONT.				
FARRIS FIELDS				
Student Center/Rec Fees	150,000	114,000	36,000	31.58%
CWSP	-	10,000	(10,000)	-100.00%
TOTAL FARRIS FIELDS	**150,000**	**124,000**	**26,000**	**20.97%**
HPER RECREATION	**1,237,000**	**1,312,000**	**(75,000)**	**-5.72%**
BOOKSTORE	**350,000**	**350,000**	**-**	**0.00%**
STUDENT HEALTH SERVICES	**1,653,500**	**1,613,500**	**40,000**	**2.48%**
POST OFFICE	**97,040**	**81,250**	**15,790**	**19.43%**
PARKING FACILITIES	**776,500**	**748,900**	**27,600**	**3.69%**
TOTAL AUXILIARY ENTERPRISES INCOME	**32,711,930**	**32,123,516**	**588,414**	**1.83%**
GRAND TOTAL INCOME	**157,664,440**	**158,576,817**	**(912,377)**	**-0.58%**

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
EXPENSE DETAIL									
EDUCATIONAL & GENERAL									
INSTRUCTION									
NATURAL SCIENCES & MATHEMATICS									
Math and Science Start-Up	-	-	-	-	97,000	-	97,000	97,000	0.00%
Math and Science Lab Fee	-	-	-	-	47,500	-	47,500	-	100.00%
Biology	1,763,484	31,200	556,352	19,651	156,667	-	2,527,354	2,485,905	1.67%
Chemistry	1,001,104	3,000	311,272	19,142	100,742	-	1,435,260	1,411,151	1.71%
Mathematics	1,295,362	-	401,562	7,322	21,778	-	1,726,024	1,740,527	-0.83%
Physics & Astronomy	689,501	-	213,745	14,780	61,026	-	979,052	965,506	1.40%
Computer Science	779,902	-	241,770	8,364	12,781	-	1,042,817	1,021,466	2.09%
TOTAL NATURAL SCIENCES & MATH	5,529,353	34,200	1,724,701	69,259	497,494	-	7,855,007	7,721,555	106.04%
LIBERAL ARTS									
Part-time Teaching	-	124,800	38,688	-	-	-	163,488	-	100.00%
English	1,138,589	-	352,963	1,800	21,306	-	1,514,658	1,572,156	-3.66%
World Languages,Literatures & Cultures	782,979	-	242,723	8,213	19,110	-	1,053,025	1,200,820	-12.31%
Humanities/World Culture Institute	36,800	-	11,408	-	3,342	-	51,550	50,821	1.43%
History	1,271,860	-	394,277	3,678	31,467	-	1,701,282	1,818,782	-6.46%
Philosophy & Religion	660,893	-	204,877	1,391	11,493	-	878,654	934,675	-5.99%
Political Science	655,708	-	203,269	3,546	10,610	-	873,133	902,284	-3.23%
Sociology	632,870	-	196,190	1,778	12,453	-	843,291	841,636	0.20%
Geography	511,300	-	158,503	6,333	16,865	-	693,001	595,184	16.43%
TOTAL LIBERAL ARTS	5,690,999	124,800	1,802,898	26,739	126,646	-	7,772,082	7,916,358	-1.82%
FINE ARTS & COMMUNICATION									
Mass Communication & Theatre	1,072,307	49,400	347,729	3,054	17,252	-	1,489,742	1,498,147	-0.56%
Drama	2,600	-	806	25,033	17,254	-	45,693	49,478	-7.65%
Art	899,793	70,700	300,853	13,742	45,599	-	1,330,687	1,316,052	1.11%
Music	1,687,221	65,097	543,219	27,014	16,802	-	2,339,353	2,131,058	9.77%
Writing	1,473,126	-	456,669	24,404	29,445	-	1,983,644	1,912,189	3.74%
Speech & Public Relations	637,793	5,200	199,328	-	10,706	-	853,027	680,679	25.32%
Band/Symphony/Choral/Special Music	-	-	-	15,000	21,484	-	36,484	29,955	21.80%
Performing Arts Fees	-	-	-	-	300,339	-	300,339	300,339	0.00%
TOTAL FINE ARTS & COMMUNICATION	5,772,840	190,397	1,848,604	108,247	458,881	-	8,378,969	7,917,897	5.82%
HEALTH & BEHAVIORAL SCIENCES									
Part-time Teaching	-	797,212	247,136	-	-	-	1,044,348	-	100.00%
Speech Language Pathology	949,176	-	294,245	16,197	62,920	-	1,322,538	1,367,007	-3.25%
Kinesiology & Physical Education	1,105,185	-	342,607	11,529	59,630	-	1,518,951	1,580,159	-3.87%
Family & Consumer Sciences	525,941	-	163,042	3,311	68,300	-	760,594	991,743	-23.31%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
HEALTH & BEHAVIORAL SCIENCES - CONT.									
Psychology/Counseling	1,338,255	-	414,859	7,191	60,204	-	1,820,509	1,809,487	0.61%
Health Sciences	604,968	-	187,540	4,963	64,920	-	862,391	946,660	-8.90%
Nursing	1,372,098	-	425,350	7,901	107,337	-	1,912,686	2,345,859	-18.47%
Nursing Graduate & Assessment	-	-	-	-	34,000	-	34,000	21,430	58.66%
Occupational Therapy	737,336	-	228,574	8,188	55,879	-	1,029,977	1,014,574	1.52%
Physical Therapy	1,204,279	-	373,326	9,857	135,405	-	1,722,867	1,745,545	-1.30%
Military Science	25,503	-	7,906	1,529	4,261	-	39,199	37,369	4.90%
Physical Therapy Special	-	-	-	-	2,683	3,229	5,912	6,271	-5.72%
TOTAL HEALTH & BEHAVIORAL SCIENCES	7,862,741	797,212	2,684,585	70,666	655,539	3,229	12,073,972	11,866,104	1.75%
BUSINESS ADMINISTRATION									
Marketing and Management	1,292,867	31,200	410,461	2,792	17,362	-	1,754,682	1,747,491	0.41%
Master Business Administration	58,824	-	18,235	-	3,739	-	80,798	79,515	1.61%
Economics	1,110,805	15,600	349,186	2,861	18,262	-	1,496,714	1,399,919	6.91%
Management & Information Systems	906,022	5,200	282,479	2,791	14,228	-	1,210,720	1,233,105	-1.82%
Accounting	1,025,543	39,000	330,008	3,607	17,694	-	1,415,852	1,419,149	-0.23%
TOTAL BUSINESS ADMINISTRATION	4,394,061	91,000	1,390,369	12,051	71,285	-	5,958,766	5,879,179	1.35%
EDUCATION									
Early Childhood & Special Education	841,033	73,741	283,580	7,038	54,805	-	1,260,197	1,205,846	4.51%
Dept. of Teaching & Learning	657,261	39,600	216,027	8,000	34,645	-	955,533	1,260,128	-24.17%
Candidate Services & Field Experience	189,538	-	58,757	5,719	61,065	-	315,079	362,023	-12.97%
Technology Learning Center	107,429	-	33,303	4,449	7,900	-	153,081	151,078	1.33%
Leadership Studies	778,685	28,600	250,258	5,310	38,035	-	1,100,888	867,891	26.85%
MAT Initiative	278,595	56,200	103,786	2,745	40,016	-	481,342	485,829	-0.92%
NCATE	-	-	-	-	34,624	-	34,624	24,670	40.35%
TOTAL EDUCATION	2,852,541	198,141	945,711	33,261	271,090	-	4,300,744	4,357,465	-1.30%
INTERNATIONAL PROGRAMS	236,868	-	73,429	9,065	89,582	-	408,944	395,469	3.41%
INTENSIVE ENGLISH	371,266	52,000	131,212	1,080	16,157	-	571,715	636,874	-10.23%
HONORS COLLEGE	554,777	13,000	176,011	6,049	127,397	-	877,234	914,692	-4.10%
GRADUATE ASSISTANTS	-	-	-	1,273,082	-	-	1,273,082	1,273,082	0.00%
INSTRUCTIONAL RESERVES	284,200	-	88,102	-	249,316	-	621,618	20,618	2914.93%
UNIVERSITY STUDIES	-	-	-	-	1,800	-	1,800	2,000	-10.00%
LEARNING COMMUNITIES	223,527	-	69,293	-	46,729	-	339,549	336,833	0.81%
LAPTOP COMPUTER PROGRAM	-	-	-	-	-	-	-	250,000	-100.00%
FACULTY DEVELOPMENT	129,891	-	40,266	-	41,520	-	211,677	213,172	-0.70%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
SUMMER TEACHING SALARY	1,511,274	-	468,495	-	-	-	1,979,769	1,979,769	0.00%
SUMMER SCHOOL PROFITS	-	-	-	-	134,576	-	134,576	134,576	0.00%
SALARY/INSTRUCTIONAL RESERVE	-	-	-	26,972	418,744	-	445,716	449,438	-0.83%
UNIVERSITY COLLEGE	624,630	-	193,635	16,468	12,389	-	847,122	824,618	2.73%
ACADEMIC SUCCESS CENTER	108,302	-	33,574	22,500	1,470	-	165,846	559,690	-70.37%
ACADEMIC OUTREACH & EXTEN PROG									
GUIDED STUDIES	109,788	5,200	35,646	22,100	3,448	-	176,182	182,231	-3.32%
AOEP Credit	472,934	90,000	174,510	77,615	247,860	-	1,062,919	1,229,507	-13.55%
AOEP Concurrent Credit	104,690	1,512	32,923	-	41,398	-	180,523	182,448	-1.06%
AOEP Non-Credit	526,424	-	163,192	120,301	867,300	-	1,677,217	1,676,095	0.07%
TOTAL CONTINUING EDUCATION	**1,213,836**	**96,712**	**406,271**	**220,016**	**1,160,006**	**-**	**3,096,841**	**3,270,281**	**-5.30%**
TOTAL INSTRUCTION	**37,361,106**	**1,597,462**	**12,077,156**	**1,895,455**	**4,380,621**	**3,229**	**57,315,029**	**56,919,670**	**0.69%**
RESEARCH									
Research Administration	93,996	-	29,139	-	5,802	-	128,937	127,736	0.94%
Academic Research	-	-	-	-	123,335	-	123,335	137,039	-10.00%
Sponsored Programs Admin	218,642	-	67,779	-	31,578	-	317,999	315,425	0.82%
Research Compliance	40,900	-	12,679	-	3,555	-	57,134	56,065	1.91%
Sponsored Programs Matching Funds	-	-	-	-	100,723	-	100,723	100,723	0.00%
TOTAL RESEARCH	**353,538**	**-**	**109,597**	**-**	**264,993**	**-**	**728,128**	**736,988**	**-1.20%**
PUBLIC SERVICE									
Reynolds Events	34,922	-	10,826	889	-	-	46,637	46,637	0.00%
Arkansas Model UN	-	-	-	2,563	5,403	-	7,966	8,819	-9.67%
Art Gallery	-	-	-	11,400	7,738	-	19,138	15,081	26.90%
Reynolds Performance Hall	141,762	-	43,946	37,800	311,717	-	535,225	539,488	-0.79%
Ida Waldran Auditorium	-	-	-	8,100	-	-	8,100	9,000	-10.00%
Summer Theatre	-	-	-	-	52,145	-	52,145	57,825	100.00%
Opera Workshop	-	-	-	-	900	-	900	1,309	-31.25%
Boys State	-	-	-	-	3,117	-	3,117	3,117	0.00%
Services Programs	-	-	-	-	1,180	-	1,180	1,311	-9.99%
Mashburn Institute	25,000	-	7,750	-	24,525	-	57,275	60,000	100.00%
Oxford America	-	-	-	-	50,000	-	50,000	50,000	0.00%
Public Service-President	-	-	-	-	40,000	-	40,000	50,000	-20.00%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
PUBLIC SERVICE - CONT.									
Math/Technology Center	88,290	-	27,370	-	-	-	115,660	113,743	1.69%
Conference Center	-	-	-	-	5,037	-	5,037	15,597	-67.71%
UCA Board Funds	-	-	-	-	40,000	-	40,000	86,181	-53.59%
Ctr for Community & Econ Develop	134,300	-	41,633	-	12,000	-	187,933	184,951	1.61%
CBA Technology Services	-	-	-	11,768	9,192	-	20,960	23,245	-9.83%
TOTAL PUBLIC SERVICE	424,274	-	131,525	72,520	562,954	-	1,191,273	1,266,304	-5.93%
ACADEMIC SUPPORT									
TORREYSON LIBRARY									
Operating Expenses /Library Holdings	1,066,992	-	330,768	127,793	1,162,075	-	2,687,628	2,844,270	-5.51%
TOTAL LIBRARY	1,066,992	-	330,768	127,793	1,162,075	-	2,687,628	2,844,270	-5.51%
MUSEUMS AND GALLERIES									
Office of Archives	104,955	-	32,536	-	3,691	-	141,182	148,100	-4.67%
TOTAL MUSEUMS & GALLERIES	104,955	-	32,536	-	3,691	-	141,182	148,100	-4.67%
ORGANIZED ACTIVITIES									
Mass Communication Project	-	-	-	11,410	14,654	-	26,064	28,960	-10.00%
Special Ed Clinic	-	-	-	-	1,383	-	1,383	1,537	-10.02%
Speech Pathology Clinic	-	-	-	-	12,359	-	12,359	13,637	-9.37%
Reading Center	-	-	-	-	1,170	-	1,170	1,300	-10.00%
Community School of Music	64,738	-	20,069	2,741	4,055	-	91,603	91,603	0.00%
Community Language School	31,550	-	9,781	-	22,500	-	63,831	65,420	-2.43%
UCA Debate	-	-	-	-	9,937	-	9,937	12,000	-17.19%
Channel 6	-	-	-	1,350	14,688	-	16,038	17,685	-9.31%
Channel 6-Sports	30,675	-	9,509	-	-	-	40,184	39,300	2.25%
Child Study Center	69,743	-	21,620	6,003	7,703	-	105,069	54,288	93.54%
TOTAL ORGANIZED ACTIVITIES	196,706	-	60,979	21,504	88,449	-	367,638	325,730	12.87%
OTHER ACADEMIC SUPPORT									
Dean of Graduate School	194,889	-	60,416	7,223	23,645	-	286,173	227,237	25.94%
Dean of Undergraduate Studies	715,365	-	221,763	56,784	51,916	-	1,045,828	1,055,832	-0.95%
Athletic Advising	102,323	-	31,720	-	10,173	-	144,216	143,407	0.56%
Audio Visual	32,604	-	10,107	26,991	6,706	17,834	94,242	93,565	0.72%
Dean of Natural Sciences/Mathematics	300,136	-	93,042	5,054	45,831	-	444,063	496,054	-10.48%
Dean of Liberal Arts	234,304	-	72,634	6,107	16,940	-	329,985	324,980	1.54%
Dean of Fine Arts/Communication	285,100	-	88,381	6,460	43,243	-	423,184	423,667	-0.11%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
OTHER ACADEMIC SUPPORT - CONT.									
Dean of Health & Behavioral Sciences	231,946	-	71,903	7,200	16,054	-	327,103	367,041	-10.88%
Dean of Business	336,794	-	104,406	6,885	61,153	-	509,238	480,649	5.95%
Dean of Education	359,471	-	111,436	20,758	32,409	-	524,074	548,960	-4.53%
Computer Charge/Support - Instructional Depts	-	-	-	-	1,817,267	-	1,817,267	1,071,549	69.59%
U-Can Retention Program	36,810	-	11,411	-	1,556	-	49,777	133,547	-62.73%
Associate Provost	243,393	-	75,452	-	1,299	-	320,144	313,271	2.19%
Assoc. VP Academic Dev	99,989	-	30,997	-	90	-	131,076	128,204	2.24%
Admin. Summer School	-	-	-	-	10,595	-	10,595	10,595	0.00%
Sabbaticals	48,000	-	14,880	-	-	-	62,880	62,880	0.00%
University Testing	63,238	-	19,604	17,710	53,718	-	154,270	161,111	-4.25%
General Education/Dir Exemplary Studies	46,060.00	-	14,279	-	1,234	-	61,573	60,383	1.97%
TOTAL OTHER ACADEMIC SUPPORT	3,330,422	-	1,032,431	161,172	2,193,829	17,834	6,735,688	6,102,932	10.37%
TOTAL ACADEMIC SUPPORT	4,699,075	-	1,456,714	310,469	3,448,044	17,834	9,932,136	9,421,032	5.43%
STUDENT SERVICES									
Registrar's Office	361,200	-	111,972	7,013	38,980	-	519,165	548,350	-5.32%
Admissions	570,581	-	176,880	28,941	208,459	-	984,861	970,923	1.44%
Catalogue & Bulletins	-	-	-	-	873	-	873	970	-10.00%
Career Services	171,522	-	53,172	19,215	25,592	-	269,501	266,354	1.18%
Student Financial Aid	625,235	-	193,823	15,571	45,311	-	879,940	865,792	1.63%
Counseling Center	321,461	-	99,653	49,546	14,946	-	485,606	446,478	8.76%
Dean of Student Services	70,176	-	21,755	4,255	7,945	-	104,131	102,130	1.96%
Testing Center	-	-	-	-	1,634	-	1,634	1,815	-9.97%
Freshmen Orientation	-	-	-	-	16,149	-	16,149	1,149	1305.48%
Publication Services	173,053	-	53,646	2,926	102,472	-	332,097	333,623	-0.46%
Intramurals	13,376	-	4,147	46,335	7,358	-	71,216	70,913	0.43%
Campus Training	36,897	-	11,438	6,050	14,518	-	68,903	67,839	1.57%
Disability Support Services	128,830	-	39,937	29,409	35,970	-	234,146	231,085	1.32%
Leadership and Greek Services	141,962	-	44,008	14,600	36,870	-	237,440	233,996	1.47%
Minority Services	71,827	-	22,266	4,418	35,089	-	133,600	133,600	0.00%
Cooperative Education Program	66,740	-	20,689	6,000	38,601	-	132,030	133,708	-1.25%
Health/Wellness Center	94,616	-	29,331	5,700	10,904	-	140,551	138,469	1.50%
Web Development	121,351	-	37,619	-	-	-	158,970	154,781	2.71%
Marketing/Recruiting	-	-	-	-	800,000	-	800,000	190,000	321.05%
Special Events/Programs	-	-	-	-	20,140	-	20,140	20,140	0.00%
Salary Reserve	1,079	-	334	-	175,000	-	176,413	244,546	-27.86%
TOTAL STUDENT SERVICES	2,969,906	-	920,670	239,979	1,636,811	-	5,767,366	5,156,661	11.84%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
INSTITUTIONAL SUPPORT									
Board of Trustees	-	-	-	-	14,481	5,000	19,481	19,481	0.00%
President's Office	499,124	-	154,728	28,348	102,607	3,500	788,307	826,352	-4.60%
VP for Enrollment Management	197,137	-	61,112	9,705	19,408	-	287,362	286,218	0.40%
Provost	309,824	-	96,045	27,196	68,262	-	501,327	561,926	-10.78%
VP for Finance & Administration	274,648	-	85,141	-	70,913	-	430,702	430,009	0.16%
VP for Student Services	198,430	-	61,513	3,335	46,321	-	309,599	304,713	1.60%
VP for Institutional Advancement	745,809	-	231,201	18,052	91,434	-	1,086,496	1,102,837	-1.48%
VP for University & Government Relations	135,670	-	42,058	-	137,489	-	315,217	349,111	-9.71%
Institutional Research	122,983	-	38,125	1,576	4,394	-	167,078	163,731	2.04%
Information Technology	1,365,149	-	423,196	24,192	1,764,498	57,500	3,634,535	3,414,800	6.43%
Less Charges/Acad Support & Instruction	-	-	-	-	(1,817,267)	-	(1,817,267)	(1,071,549)	69.59%
Budget Office	216,756	-	67,194	8,884	9,783	-	302,617	299,478	1.05%
Perkins Student Loans	26,966	-	8,359	2,924	46,676	-	84,925	84,926	0.00%
Purchasing	243,377	-	75,447	9,925	15,306	-	344,055	345,084	-0.30%
Payroll	-	-	-	-	243	-	243	57,245	-99.58%
Human Resources	563,885	-	174,804	22,560	22,324	-	783,573	718,593	9.04%
Internal Auditor	152,077	-	47,144	2,734	6,798	-	208,753	203,257	2.70%
Student Accounts	329,055	-	102,007	12,988	407,605	1,000	852,655	757,252	12.60%
Financial Accounting	413,699	-	128,247	16,217	23,044	2,660	583,867	584,370	-0.09%
Alumni Office	56,573	-	17,538	-	98,213	-	172,324	176,924	-2.60%
Affirmative Action	-	-	-	-	2,921	-	2,921	2,921	0.00%
Environmental Health & Safety Office	65,441	-	20,287	-	17,600	-	103,328	101,440	1.86%
Campus Mail Service	9,831	-	3,048	10,818	3,586	-	27,283	26,660	2.34%
Staff Senate	-	-	-	-	2,375	-	2,375	2,375	0.00%
Faculty Senate	-	-	-	4,289	2,375	-	6,664	6,664	0.00%
Faculty Athletic Representative	-	-	-	-	3,800	-	3,800	3,800	0.00%
Institutional Membership	-	-	-	-	21,934	-	21,934	21,934	0.00%
Commencement	-	-	-	-	50,260	-	50,260	57,944	-13.26%
Official Functions	-	-	-	-	8,033	-	8,033	8,033	0.00%
Legal Counsel & Fees	234,752	-	72,773	-	5,999	-	313,524	233,717	34.15%
License Fees and Advertising	-	-	-	-	3,392	-	3,392	3,392	0.00%
Liability Insurance	-	-	-	-	450,000	-	450,000	300,000	50.00%
Copy Center	43,975	-	13,632	-	(57,607)	-	-	-	0.00%
Accreditation	-	-	-	-	83,195	-	83,195	92,384	-9.95%
M&R Warehouse	-	-	-	-	1,900	-	1,900	1,900	0.00%
Supplies Storeroom	19,663	-	6,096	-	(25,445)	-	314	-	0.00%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
INSTITUTIONAL SUPPORT - CONT.									
Contingency/Miscellaneous	-	-	-	-	300,000	-	300,000	263,237	13.97%
Short-term Bank Loans	-	-	-	-	50,000	-	50,000	100,000	-50.00%
Contingency/State Budget Short Fall	-	-	-	-	789,310	-	789,310	1,082,905	-27.11%
Salary Reserve	313,241	-	97,105	50,000	142,016	100,000	702,362	409,720	71.42%
TOTAL INSTITUTIONAL SUPPORT	6,538,065	-	2,026,800	253,743	2,988,176	169,660	11,976,444	12,333,784	-2.90%
PHYSICAL PLANT									
OPERATION & MAINTENANCE									
Physical Plant Administration	356,254	-	110,439	11,987	39,453	-	518,133	531,347	-2.49%
University Architect	-	-	-	-	16,254	-	16,254	16,254	0.00%
Building Maintenance	1,258,698	-	390,196	60,000	465,620	49,736	2,224,250	2,205,966	0.83%
University Police	1,327,010	-	411,373	24,274	72,251	18,978	1,853,886	1,872,084	-0.97%
Custodial Care	1,391,239	-	431,284	40,171	119,075	14,887	1,996,656	2,013,492	-0.84%
Grounds Maintenance	537,852	-	166,734	131,319	63,198	30,238	929,341	931,865	-0.27%
Physical Plant Reserve	2,165	-	671	-	126,869	-	129,705	264,525	-50.97%
Property Insurance	-	-	-	-	224,156	-	224,156	224,156	0.00%
Fire, Health & Safety	-	-	-	-	4,317	-	4,317	4,317	0.00%
Greenhouse	25,030	-	7,759	1,632	1,018	-	35,439	35,134	0.87%
Warehouse	101,046	-	31,324	4,000	95,082	-	231,452	231,190	0.11%
Moving	120,481	-	37,349	-	(4,320)	-	153,510	153,509	0.00%
Shuttle Bus	222,267	-	68,903	42,000	18,000	-	351,170	311,288	12.81%
Campus R & R	-	-	-	-	65,290	-	65,290	65,290	0.00%
E&G Space Rental/Facilities	-	-	-	-	111,966	-	111,966	111,966	0.00%
PBX	41,038	-	12,722	3,605	5,671	-	63,036	63,036	0.00%
Motor Pool	80,380	-	24,918	-	47,228	33,000	185,526	185,526	0.00%
Campus Construction Projects	-	-	-	-	150,000	-	150,000	150,000	0.00%
Funded Depreciation	-	-	-	-	199,799	-	199,799	199,799	0.00%
TOTAL OPERATION & MAINTENANCE	5,463,460	-	1,693,672	318,988	1,820,927	146,839	9,443,886	9,570,744	-1.33%
UTILITIES									
District Cooling	-	-	-	-	221,497	100,000	321,497	321,497	0.00%
Purchased Utilities	-	-	-	-	2,700,733	-	2,700,733	2,725,733	-0.92%
Trash Collection	-	-	-	-	54,295	-	54,295	54,295	0.00%
TOTAL UTILITIES	-	-	-	-	2,976,525	100,000	3,076,525	3,101,525	-0.81%
TOTAL PHYSICAL PLANT	5,463,460	-	1,693,672	318,988	4,797,452	246,839	12,520,411	12,672,269	-1.20%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
SCHOLARSHIPS & FEE WAIVERS									
Academic	-	-	-	-	13,987,244	-	13,987,244	17,163,229	-18.50%
Band	-	-	-	-	434,983	-	434,983	486,051	-10.51%
Choir	-	-	-	-	148,521	-	148,521	130,777	13.57%
Symphony	-	-	-	-	66,506	-	66,506	69,969	-4.95%
Keyboard	-	-	-	-	28,129	-	28,129	40,129	-29.90%
Applied Music	-	-	-	-	5,780	-	5,780	22,001	-73.73%
International Music	-	-	-	-	40,000	-	40,000	40,000	0.00%
Broadcasting	-	-	-	-	7,344	-	7,344	7,344	0.00%
Theatre	-	-	-	-	7,344	-	7,344	7,344	0.00%
Art	-	-	-	-	22,400	-	22,400	22,400	0.00%
Forensics	-	-	-	-	7,344	-	7,344	7,344	0.00%
Student Senate	-	-	-	-	53,600	-	53,600	53,600	0.00%
Misc Performing Scholarships	-	-	-	-	142,500	-	142,500	128,000.00	11.33%
Student With Exceptional Circumstance	-	-	-	-	100,000	-	100,000	100,000	0.00%
International Fee Waivers	-	-	-	-	318,000	-	318,000	317,941	0.02%
Misc Scholarships & Fee Waivers	-	-	-	-	1,140,465	-	1,140,465	1,120,465	1.78%
Out-of-State Fee Waivers Undergrad/Grad	-	-	-	-	3,080,000	-	3,080,000	3,080,000	0.00%
TOTAL SCHOLARSHIP/FEE WAIVERS	-	-	-	-	19,590,160	-	19,590,160	22,796,594	-14.07%
FRINGE BENEFITS									
Teacher Retirement Matching	-	-	1,400,000	-	-	-	1,400,000	1,400,000	0.00%
State Retirement Matching	-	-	1,338,093	-	-	-	1,338,093	1,338,093	0.00%
TIAA Matching	-	-	4,400,000	-	-	-	4,400,000	4,400,000	0.00%
Social Security Matching	-	-	4,449,657	-	-	-	4,449,657	4,449,657	0.00%
Unemployment Insurance	-	-	250,000	-	-	-	250,000	200,000	25.00%
Workmen's Compensation	-	-	275,000	-	-	-	275,000	275,000	0.00%
Health Insurance	-	-	5,348,007	-	-	-	5,348,007	5,231,006	2.24%
GAP	-	-	200,000	-	-	-	200,000	250,000	-20.00%
Life Insurance	-	-	390,809	-	-	-	390,809	390,809	0.00%
Dental Insurance	-	-	435,000	-	-	-	435,000	435,000	0.00%
Long Term Disability	-	-	175,014	-	-	-	175,014	175,014	0.00%
Athletic Events Admission	-	-	280,000	-	-	-	280,000	280,000	0.00%
Performing Arts Events Admission	-	-	30,000	-	-	-	30,000	30,000	0.00%
Faculty & Staff Fee Waivers	-	-	900,000	-	-	-	900,000	784,447	14.73%
HPER Center Admin.	-	-	30,000	-	-	-	30,000	30,000	0.00%
Student Health Admin.	-	-	50,000	-	-	-	50,000	-	100.00%
Wellness Program	-	-	50,000	-	-	-	50,000	50,000	0.00%
Less Transfer to E & G & Auxiliary	-	-	(20,001,580)	-	-	-	(20,001,580)	(19,719,026)	1.43%
TOTAL FRINGE BENEFITS	-	-	-	-	-	-	-	-	0.00%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
TOTAL UNRESTRICTED - EDUCATIONAL & GENERAL EXPENDITURES	57,809,424	1,597,462	18,416,134	3,091,154	37,669,211	437,562	119,020,947	121,303,302	-1.88%
E&G TRANSFERS									
MANDATORY TRANSFERS									
Debt Retirement Funds	-	-	-	-	-	3,454,843	3,454,843	3,476,259	-0.62%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	3,454,843	3,454,843	3,476,259	-0.62%
NON-MANDATORY TRANSFERS									
Athletic Transfer	-	-	-	-	-	1,142,715	1,142,715	1,102,232	3.67%
Auxiliary Transfers	-	-	-	-	-	(119,069)	(119,069)	-	100.00%
Unexpended Plant - Library Funds	-	-	-	-	-	853,074	853,074	-	100.00%
Unexpended Plant Funds	-	-	-	-	-	600,000	600,000	571,508	4.99%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	2,476,720	2,476,720	1,673,740	47.98%
TOTAL E&G TRANSFERS	-	-	-	-	-	5,931,563	5,931,563	5,149,999	15.18%
TOTAL UNRESTRICTED - EDUCATIONAL & GENERAL EXPEN & TRANSFERS	57,809,424	1,597,462	18,416,134	3,091,154	37,669,211	6,369,125	124,952,510	126,453,301	-1.19%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
EXPENSE DETAIL									
AUXILIARY ENTERPRISES									
ATHLETICS									
Administration	366,493	-	113,613	71,000	375,254	-	926,360	993,448	-6.75%
Sports Information	74,844	-	23,202	14,000	23,700	-	135,746	130,988	3.63%
Men's Golf	22,195	-	6,880	8,000	122,900	-	159,975	142,487	12.27%
Football	431,353	-	133,719	80,000	1,301,736	-	1,946,808	1,759,462	10.65%
Men's Basketball	162,615	-	50,411	12,000	381,713	-	606,739	539,148	12.54%
Men's Cross Country	26,325	-	8,161	22,258	101,312	-	158,056	148,445	6.47%
Men's Track & Field	26,325	-	8,161	4,000	191,847	-	230,333	211,670	8.82%
Men's Baseball	95,359	-	29,561	2,000	282,951	-	409,871	358,190	14.43%
Men's Soccer	74,265	-	23,022	3,000	242,414	-	342,701	276,311	24.03%
Men's Strength/Training	37,945	-	11,763	-	2,500	-	52,208	51,131	2.11%
Athletic Trainers	-	-	-	28,000	51,800	-	79,800	79,800	0.00%
Women's Strength/Training	15,000	-	4,650	-	3,700	-	23,350	20,850	11.99%
Women's Soccer	59,450	-	18,430	-	279,004	-	356,884	325,504	9.64%
Women's Golf	58,489	-	18,132	-	141,215	-	217,836	178,339	22.15%
Women's Softball	74,265	-	23,022	15,607	263,679	-	376,573	339,331	10.98%
Women's Volleyball	59,704	-	18,508	17,000	281,457	-	376,669	333,999	12.78%
Women's Basketball	133,117	-	41,266	15,000	394,406	-	583,789	523,087	11.60%
Women's Cross Country	26,324	-	8,160	12,475	102,450	-	149,409	136,506	9.45%
Women's Tennis	-	-	-	22,360	130,965	-	153,325	136,219	12.56%
Women's Track & Field	26,325	-	8,161	19,600	225,773	-	279,859	265,654	5.35%
Cheerleaders	-	-	-	8,000	19,980	-	27,980	25,980	7.70%
Dance Team	-	-	-	10,000	12,800	-	22,800	19,800	15.15%
Athletic Facilities	-	-	-	-	232,502	-	232,502	172,502	34.78%
Stadium	31,639	-	9,808	18,000	263,000	-	322,447	321,545	0.28%
E&G Transfer	-	-	-	-	-	(1,142,715)	(1,142,715)	(1,102,232)	3.67%
Auxiliary Transfers	-	-	-	-	-	(1,200,000)	(1,200,000)	(1,400,000)	-14.29%
Debt Retirement/Reserve	-	-	-	-	-	404,195	404,195	403,929	0.07%
TOTAL ATHLETICS	1,802,032	-	558,630	382,300	5,429,058	(1,938,520)	6,233,500	5,392,093	15.60%
HOUSING									
Housing Office	480,023	-	148,807	149,940	1,576,413	2,500	2,357,683	2,037,702	15.70%
General Housing Maintenance	780,839	-	242,060	-	500,000	25,000	1,547,899	1,538,264	0.63%
Minton Hall	-	-	-	-	54,000	-	54,000	54,000	0.00%
Short Hall	-	-	-	-	69,635	-	69,635	69,635	0.00%
Denney Hall	-	-	-	43,660	40,850	-	84,510	89,510	-5.59%
Arkansas Hall	-	-	-	54,380	117,050	-	171,430	176,430	-2.83%
Conway Hall	-	-	-	49,020	112,000	-	161,020	166,020	-3.01%
State Hall	-	-	-	44,647	107,556	-	152,203	157,203	-3.18%
Carmichael Hall	-	-	-	54,380	116,040	-	170,420	175,420	-2.85%
Hughes Hall	-	-	-	43,660	106,950	-	150,610	155,610	-3.21%
Bernard Hall	-	-	-	49,020	108,588	-	157,608	162,608	-3.07%
Baridon Hall	30,713	-	9,521	38,300	142,300	-	220,834	225,834	-2.21%
New Hall	30,713	-	9,521	37,057	159,350	-	236,641	241,641	-2.07%
Farris Hall	-	-	-	32,940	182,700	-	215,640	220,640	-2.27%
Torryson Place Apts	-	-	-	32,940	162,500	-	195,440	195,440	0.00%
One Card System	144,819	-	44,894	-	57,500	2,000	249,213	244,747	1.82%
College Square	460,824	-	142,855	137,000	668,632	15,000	1,424,311	1,572,319	-9.41%
Debt Retirement & Transfers	-	-	-	-	-	4,088,212	4,088,212	2,991,571	36.66%
Apartment Rent	-	-	-	27,580	471,152	-	498,732	1,784,494	-72.05%
Bear Village	-	-	-	70,880	1,153,400	-	1,224,280	1,229,280	-0.41%
Stadium Park	-	-	-	48,360	158,763	-	207,123	212,123	-2.36%
TOTAL HOUSING	1,927,931	-	597,658	913,764	6,065,379	4,132,712	13,637,444	13,700,491	-0.46%

UNIVERSITY OF CENTRAL ARKANSAS
OPERATING BUDGET
COMPARATIVE DETAIL FOR FISCAL YEARS 2011 & 2010

	2010-2011								
	Salaries	Part-Time Teaching Sal	Fringes	GA/Student & Extra Help	Supplies & Services	Equipment & Transfers	TOTAL	2009-2010 Total	% Change Previous Year
FOOD SERVICE									
Contract Food Service	7,650	-	2,372	-	5,772,790	20,000	5,802,812	6,353,670	-8.67%
Debt Retirement & Transfers	-	-	-	-	-	1,267,634	1,267,634	914,112	38.67%
TOTAL FOOD SERVICE	7,650	-	2,372	-	5,772,790	1,287,634	7,070,446	7,267,782	-2.72%
STUDENT CENTER									
Student Center	370,318	-	114,799	25,439	238,469	-	749,025	818,951	-8.54%
Debt Retirement & Transfers	-	-	-	-	-	725,975	725,975	681,049	6.60%
TOTAL STUDENT CENTER	370,318	-	114,799	25,439	238,469	725,975	1,475,000	1,500,000	-1.67%
RADIO STATION	70,768	-	21,938	-	(62,781)	1,575	31,500	33,500	-5.97%
FARRIS FIELDS									
Operating Costs	-	-	-	15,000	48,787	-	63,787	35,448	79.95%
Debt Retirement & Transfers	-	-	-	-	-	86,213	86,213	88,552	-2.64%
TOTAL RECREATIONAL FACILITIES	-	-	-	15,000	48,787	86,213	150,000	124,000	20.97%
HPER RECREATION									
Operating Costs	251,660	-	78,015	132,696	287,950	25,013	775,334	937,144	-17.27%
Debt Retirement & Transfers	-	-	-	-	-	461,666	461,666	374,856	23.16%
TOTAL HPER RECREATION	251,660	-	78,015	132,696	287,950	486,679	1,237,000	1,312,000	-5.72%
BOOKSTORE	1,700	-	527	-	330,273	17,500	350,000	350,000	0.00%
STUDENT HEALTH SERVICES									
Operating Costs	621,420	-	192,640	53,000	245,461	10,000	1,122,521	1,188,188	-5.53%
Debt Retirement & Transfers	-	-	-	-	-	530,979	530,979	425,312	24.84%
TOTAL STUDENT HEALTH SERVICES	621,420	-	192,640	53,000	245,461	540,979	1,653,500	1,613,500	2.48%
POST OFFICE	60,861	-	18,867	49,290	29,272	(61,250)	97,040	81,250	19.43%
PARKING FACILITIES	-	-	-	-	257,232	519,268	776,500	748,900	3.69%
TOTAL AUXILIARY ENTERPRISES EXPENSE	5,114,340	-	1,585,446	1,571,489	18,641,890	5,798,765	32,711,930	32,123,516	1.83%
TOTAL UNRESTRICTED CURRENT FUND EXPENDITURES & TRANSFERS	62,923,764	1,597,462	20,001,580	4,662,643	56,311,101	12,167,890	157,664,440	158,576,817	-0.58%