

**ARKANSAS STATE UNIVERSITY - JONESBORO**  
**STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL**  
**FISCAL YEARS**  
**2015-2019**

<b>Banner FOAPAL</b>	<b>Account Title</b>	<b>2014/2015 Total</b>	<b>2015/2016 Total</b>	<b>2016/2017 Total</b>	<b>2017/2018 Total</b>	<b>2018/2019 Total</b>
	<b><u>INSTITUTIONAL SUPPORT</u></b>					
110000-120001-1610	CHANCELLOR'S OFFICE	766,367	762,309	781,084	782,470	677,355
110000-160002-1630	DIVERSITY INIATIVES	212,411	220,875	225,404	219,856	217,073
110000-210001-1610	PROVOST/ACADEMIC AFFAIRS & RESEARCH	1,082,489	1,161,646	951,299	1,257,179	1,527,389
110000-252601-1630	DELTA ECONOMIC DEVELOPMENT	303,394	413,487	404,699	412,240	408,679
110000-252604-1310	PROFESSIONAL DEVELOPMENT	170,136	-			
110000-252602-1310	COMMUNITY DEVELOPMENT	62,255	-			
110000-212501-1630	INSTITUTIONAL EFFECTIVENESS	327,880	330,334	389,554	415,130	412,024
110000-310011-1610	VICE CHANCELLOR FINANCE & ADMIN.	835,736	901,005	909,073	938,587	937,035
110000-160001-1630	OFFICE OF DIVERSITY ADMINISTRATION	149,035	167,906	167,375	172,495	204,558
110000-312061-1620	BUSINESS SERVICES	141,399	142,448	143,811	146,562	144,793
110000-313020-1500	CAMPUS CARD CENTER	113,899	116,094	117,010	119,842	122,984
110000-311011-1620	CONTROLLER	587,716	593,410	603,512	725,919	849,952
110000-311071-1620	SPONSORED PROGRAM ACCOUNTING	(1,318)	-	-		
110000-312041-1720	ENVIRONMENTAL HEALTH	147,752	149,869	191,728	191,673	196,454
110000-312701-1630	SAFETY OFFICER	53,023	58,050	59,427	63,250	105,014
110000-312101-1620	OFFICE OF TITLE IX	110,944	81,850	71,450	76,450	82,150
110000-312011-1620	ASSISTANT VICE CHANCELLOR OF HUMAN RESOURCES	259,278	303,713	304,659	266,213	242,224
110000-312021-1620	HUMAN RESOURCES	446,336	451,755	444,862	441,334	430,270
110000-312026-1630	TRAINING AND DEVELOPMENT	84,895	85,320	70,320	66,051	63,522
110000-313011-1630	INFORMATION & TECH SERVICES	4,303,376	4,287,200	4,485,235	4,474,479	4,306,532
110000-313018-1630	IT STORE	113,873	1,219,308	696,745	841,324	741,655
	IT STORE RECOVERIES	(113,370)	(486,283)	(250,000)	(304,814)	(304,814)
110000-313019-1630	IT PRINTING CONTRACT				534,800	400,000
	IT PRINTING CONTRACT RECOVERIES				(400,000)	(400,000)
110000-313021-1630	TELECOMMUNICATIONS SERVICES	983,070	880,842	704,154	856,749	804,102
	TELECOMMUNICATIONS SERVICES RECOVERIES	(1,963,509)	(1,829,191)	(1,680,898)	(1,745,531)	(1,537,380)
110000-313016-1630	ITS INSTITUTIONAL CONTRACTS	2,086,087	2,493,031	2,395,974	2,458,981	2,802,527
110000-313017-1630	ITS PROJECTS	(25,000)	(25,000)	100,000	100,000	100,000
	ITS PROJECTS RECOVERIES			(125,000)	(125,000)	(125,000)
110000-311081-1630	COMPLIANCE AND PROCESS IMPROVEMENT	168,608	172,042	176,166	226,986	-
110000-312201-1620	PAYROLL SERVICES	322,474	329,049	334,442	398,055	398,036
110000-312031-1620	WELLNESS PROGRAM	69,665	70,740	72,829	76,652	76,227
110000-311031-1620	PROCUREMENT SERVICES	447,714	464,739	468,697	379,464	375,506
136002-311511-1620	PROCUREMENT SERVICES				43,095	
110000-311021-1500	STUDENT ACCOUNTS SERVICES	502,131	500,699	429,042		

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110000-311041-1500	TREASURER	439,576	451,496	422,343	919,911	967,316
	TREASURER RECOVERIES	(54,502)	(54,502)	(55,087)	(55,087)	(55,087)
110000-510001-1610	VICE CHANCELLOR UNIVERSITY ADVANCEMENT	517,379	499,709	513,574	522,105	514,744
110000-521001-1630	DIRECTOR OF CREATIVE MEDIA	212,454	280,811	342,508	354,178	360,771
110000-540001-1630	ALUMNI RELATIONS	455,707	403,019	413,008	423,502	330,194
110000-510004-1630	ATHLETIC ADVANCEMENT	98,444	109,607	110,752	112,234	111,371
110000-560001-1630	DIRECTOR OF UNIVERSITY DEVELOPMENT	499,059	443,482	495,980	506,017	495,851
110000-530001-1630	PUBLICATIONS & CREATIVE SERVICES	301,174	285,126	249,271	253,875	252,124
110000-520003-1630	UNIVERSITY COMMUNICATIONS	384,851	388,429	392,737	399,550	396,613
110000-565001-1630	ADVANCEMENT SERVICES	342,647	348,119	352,324	331,696	329,637
110000-410001-1500	VICE CHANCELLOR STUDENT AFFAIRS	1,019,388	834,749	840,193	815,748	766,897
110000-413100-1500	STUDENT AFFAIRS ADMINISTRATION	360,110	365,155	365,870	324,684	323,039
110000-413402-1500	STUDENT DEVELOPMENT AND LEADERSHIP	111,548	113,015	114,221	117,277	118,814
110000-413404-1500	MINORITY COORDINATOR	100,437	39,293	59,085	100,628	100,582
110000-210004-1500	ACCREDITATION EXPENSE	53,291	53,291	53,291	103,291	103,291
110000-120006-1630	COURTESIES-CHANCELLOR	37,000	37,000	37,000	37,000	37,000
110000-317060-1630	BAD DEBT EXPENSE	180,000	180,000	180,000	180,000	180,000
110000-317020-1630	BANK CHARGES	140,000	140,000	140,000	94,529	94,529
110000-317210-1630	OUTSIDE LEGAL FEES	401,000	401,000	401,000	401,000	401,000
110000-317220-1630	CLASSROOM INJURIES	4,000	4,000	4,000	4,000	4,000
110000-317030-1630	COLLECTION EXPENSE	10,000	10,000	10,000	10,000	10,000
110000-317260-1630	COPYRIGHT CONTRACTS-BMI,SES	8,500	9,000	9,000	9,000	9,000
110000-210005-1630	INSTITUTIONAL MEMBERSHIPS	61,660	61,660	61,660	61,660	61,660
110000-317160-1910	LIABILITY INSURANCE	22,000	24,300	24,300	41,900	60,000
110000-312024-1620	BACKGROUND CHECKS	50,000	50,000	50,000	50,000	50,000
110000-317040-1630	M&R SALES SERVICE CHARGE	4,000	4,000	4,000	4,000	4,000
110000-317070-1630	MAIL SERVICES TRANSFER	104,946	104,946	104,946	107,172	106,866
130204-250301-1630	MAIL CENTER			1,401		
110000-314018-1720	MOTOR POOL	263,250	210,493	210,941	211,219	209,166
110000-310015-1610	UNIVERSITY VEHICLE				1,500	1,500
110000-120007-1630	OFFICIAL FUNCTIONS	73,400	73,400	73,400	73,400	73,400
110000-214001-1450	RESEARCH & TECHNOLOGY TRANSFER	(115)	-			
133255-214001-1220	OFFICE OF RESEARCH & TECH TRANS-CARRYFORWARD	-	-			
110000-411001-1630	EXEC ASST TO THE VICE CHANCELLOR	5,000	5,000	5,000	5,000	5,000
110000-253851-1630	PRINT SHOP	785,986	852,812	861,060	877,502	874,777
	PRINT SHOP RECOVERIES	(465,000)	(475,000)	(475,000)	(400,000)	(440,000)

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110000-120008-1630	STAFF SENATE	2,675	2,675	2,675	2,675	2,675
140003-313011-1630	TECHNOLOGY FEE	3,500,000	3,350,000	3,167,680	3,189,290	3,347,295
140003-313031-1630	TECHNOLOGY FEE HUMANITIES LAB			82,320	33,000	33,000
110000-415601-1720	UNIVERSITY POLICE	1,248,767	1,265,282	1,360,665	1,424,648	1,271,020
140016-317010-1630	ACCESS AND SECURITY FEE					1,020,000
110000-415603-1720	STUDENT SECURITY PATROL	41,553	44,419	47,380	47,380	47,380
110000-510005-1630	CAPITAL CAMPAIGN	147,335	147,335	128,722	128,722	128,722
	<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>24,216,266</b>	<b>25,080,368</b>	<b>24,804,873</b>	<b>25,934,697</b>	<b>26,967,014</b>
	<b><u>STUDENT SERVICES</u></b>					
110000-260201-1500	ACADEMIC SUPPORT CENTER FOR ATHLETES	160,175	161,466	167,722	169,910	167,922
110000-414301-1500	OFFICE OF RECRUITMENT	910,808	914,222	897,345	924,747	921,466
110000-414304-1500	CHANCELLORS AMBASSADORS	12,500	12,500	12,500	12,500	12,500
110000-260701-1500	LEARNING COMMONS	92,492	88,930	94,433	125,500	123,600
110000-260151-1110	INTEGRATIVE STUDIES		5,000	174,484	181,865	181,374
133501-260151-1110	A-STATE ONLINE INTEGRATIVE STUDIES			41,200		21,600
110000-260301-1500	ADVISEMENT SERVICES	356,229	452,412	317,600	340,418	330,118
110000-415401-1500	CAREER SERVICES CENTER	276,204	290,868	255,180	253,807	204,701
137007-415401-1500	CAREER SERVICES					47,369
110000-415201-1500	COUNSELING CENTER	298,441	301,744	303,653	354,054	355,321
110000-415501-1500	DISABILITY SERVICE/EQPT/PARKING	3,106	3,106	-		
110000-415501-1500	DISABILITY SERVICES	343,174	345,624	353,457	356,875	354,445
110000-415502-1500	ADA DISABILITY DISCOUNT	10,000	10,000	10,000	10,000	10,000
110000-414201-1500	FINANCIAL AID	1,044,500	1,065,817	1,100,160	1,140,864	1,051,833
	FINANCIAL AID RECOVERIES	(42,725)	(42,068)	(42,068)	(42,068)	
110000-414001-1500	DEAN OF ENROLLMENT SERVICES	6,426	6,426	6,426	6,426	6,426
134151-212601-1500	INTERNATIONAL ADMINISTRATION	-	-			
	INTERNATIONAL ADMINISTRATION RECOVERIES	-	-			
134156-212611-1450	INTERNATIONAL RECRUITMENT	-	-			
134160-212614-1450	GLOBAL INITIATIVES OUTREACH					100,000
133501-212603-1500	STUDY ABROAD					149,672
134154-212607-1500	GLOBAL INITIATIVES STUDENT FEE	175,143	685,746	740,357	718,580	652,500
134153-261005-1500	GLOBAL INITIATIVES APPLICATION FEE		30,000	114,000	114,000	120,000
110000-410501-1500	CLUB SPORTS-RUGBY	339	32,157	32,927	33,847	32,076
110000-410552-1500	CLUB SPORTS-CHEERLEADERS	58,653	182,298	183,429	185,023	191,053
110000-210101-1450	GLOBAL INITIATIVES	210,765	74,389	75,282	77,013	76,421

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134152-212603-1500	STUDY ABROAD	-	-			
134101-212608-1131	GLOBAL INITIATIVES ELA	1,844,882	1,105,900	934,133	896,533	491,800
134101-212613-1131	GLOBAL INITIATIVES WRITING LAB					14,200
110000-210018-1450	PERMANENT RESIDENCY COSTS	80,000	80,000	80,000	80,000	80,000
110000-413405-1500	OFFICE OF CAMPUS PROGRAMS	980	980	980	980	980
110000-213201-1500	ASSESSMENT SERVICES	166,566	266,775	273,457	275,981	267,143
110000-213101-1500	ADMISSIONS, RECORDS AND REGISTRATION	997,674	1,049,044	1,102,296	1,173,156	1,160,552
133501-213113-1450	A-STATE ONLINE	924,108	791,773	1,182,220	1,080,823	1,258,823
133501-213113-1450	A-STATE ONLINE ADMINISTRATION	167,435	156,010	270,933	274,501	137,932
133501-213114-1450	A-STATE ONLINE FACULTY SUPPORT			401,489	380,681	403,996
133501-213112-1450	LARGE SCALE DISTANCE EDUCATION ACADEMIC ASSIST	500,000	500,000	750,000	950,000	950,000
110000-252909-1220	COB STUDENT SERVICES CENTER	34,266	33,476	33,783	34,405	33,258
110000-415001-1500	STUDENT LIFE	64,485	64,958	65,573	61,933	61,483
110000-414401-1500	TESTING CENTER	178,075	180,714	182,488	186,768	185,475
110000-213002-1500	ACADEMIC SERVICES	36,306	31,306	31,306	31,306	31,306
110000-414403-1500	AMERICAN COLLEGE TESTING RESIDUALS	7,000	7,000	7,000	7,000	7,000
	ACT RESIDUAL RECOVERIES	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
110000-414402-1500	MAT	5,000	5,000	5,000	5,000	5,000
	MAT RECOVERIES	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
110000-413222-1500	ARKANSAS HALL PROGRAMMING	3,550	3,550	3,550	3,550	3,550
110000-413421-1500	INTRAMURALS	135,233	137,698	140,506	142,692	141,912
110000-413223-1500	KAYS HALL PROGRAMMING	3,550	3,550	3,550	3,550	3,550
110000-520002-1630	MARKETING RECRUITMENT	331,318	331,318	331,318	331,318	331,318
110000-212302-1500	MILITARY SCIENCE STUDENT ACTIVITIES	5,500	5,500	5,500	5,500	5,500
110000-257602-1500	MODEL U.N. ORGANIZATION	1,500	1,500	1,500	1,500	1,500
110000-413411-1500	NEW STUDENT ORIENTATION	32,732	34,132	35,579	35,579	35,579
110000-413451-1500	RECREATION CENTER	507,533	520,294	522,666	527,635	557,401
110000-415202-1500	STRONG VOCATIONAL INTEREST TEST	734	734	734	734	734
110000-213003-1500	STUDENT ASSESSMENT	33,054	33,054	33,054	33,054	33,054
110000-415301-1500	STUDENT HEALTH CENTER	273,679	277,321	380,218	393,416	402,871
110000-413413-1500	GREEK LIFE	5,005	5,005	5,005	5,005	5,005
110000-413227-1500	NORTHPARK QUADS PROGRAMMING	3,000	3,000	3,000	3,000	3,000
110000-413221-1500	UNIVERSITY HALL PROGRAMMING	2,000	2,000	2,000	2,000	2,000
110000-415302-1500	MMR SHOTS	25,000	-			
	MMR SHOTS RECOVERIES	(25,000)	-			
	<b>TOTAL STUDENT SERVICES</b>	<b>10,249,395</b>	<b>10,240,229</b>	<b>11,614,925</b>	<b>11,878,961</b>	<b>11,714,319</b>

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	<b><u>ACADEMIC SUPPORT</u></b>					
110000-251303-1440	BEEF CATTLE	23,361	23,361	23,361	23,361	23,361
110000-251302-1440	CROPS AND SOILS	64,408	64,953	67,580	68,088	42,200
110000-251101-1410	DEAN OF AGRICULTURE	354,132	315,147	323,441	282,713	285,580
110000-251103-1450	COAT SMART CENTER		74,716	115,291	46,439	46,081
110000-251301-1440	FARM ADMINISTRATION	268,019	300,138	306,384	293,352	319,886
110000-251306-1440	HORSES	58,768	72,749	67,372	67,915	91,361
110000-251304-1440	SHEEP	10,500	10,500	10,500	10,500	10,500
110000-251305-1440	SWINE	45,074	45,591	45,377	53,219	24,000
110000-252101-1410	DEAN OF BUSINESS	555,248	528,098	643,445	320,485	318,218
110000-253101-1410	DEAN OF MEDIA AND COMMUNICATIONS	238,717	241,442	-		
110000-250102-1450	LIBERAL ARTS GRADUATE STUDIES	161,984	163,800	164,836	167,045	165,801
110000-250103-1450	LIBERAL ARTS ADVISING & CAREER CENTER	42,200	42,500	43,280	84,118	131,500
110000-250351-1440	KASU	404,376	412,261	408,429	414,892	374,389
110000-250202-1440	HERALD NEWSPAPER	82,000	84,365	73,603	73,603	65,776
110000-254101-1410	DEAN OF EDUCATION & BEHAVIORAL SCIENCE	458,498	150,629	488,115	372,642	374,897
110000-255101-1410	DEAN OF ENGINEERING	86,651	56,721	268,146	330,856	328,400
110000-256101-1410	DEAN OF FINE ARTS	331,699	335,505	-		
110000-250454-1440	OPERA PRODUCTION	500	500	500	500	500
110000-250502-1440	PLAY PRODUCTION	15,123	15,476	15,841	15,841	15,091
110000-250101-1410	DEAN OF LIBERAL ARTS			722,309	494,540	489,034
110000-257101-1410	DEAN OF HUMANITIES & SOCIAL SCIENCES	341,053	154,690	-		
110000-250805-1450	DELTA STUDIES CENTER MULTICULTURAL PROJECT ACT	5,000	5,000	5,000	5,000	5,000
110000-250652-1440	ARKANSAS REVIEW	12,978	12,978	12,978	12,978	6,128
110000-258101-1410	DEAN OF NURSING & HP	687,074	715,494	792,292	382,008	378,679
	DEAN OF NURSING & HP RECOVERIES			(8,000)	(2,500)	(2,500)
136006-310011-1450	DO SCHOOL			600,000	600,000	600,000
110000-259101-1410	DEAN OF SCIENCES & MATHEMATICS	478,568	484,007	879,908	497,062	276,994
110000-259108-1450	SMART CENTER				43,332	43,859
110000-210010-1450	AA PHI KAPPA PHI SUPPORT	1,000	1,000	1,000	1,000	1,000
140003-210020-1450	TECH FEE DIGITAL PRESS				27,710	27,710
110000-210009-1450	ACADEMIC AFFAIRS INSTR. SUPPORT	115,222	105,498	105,784	105,784	105,784
110000-252107-1450	COB MARKETING AND RECRUITMENT	13,781	13,781	13,781	13,781	13,781
140005-210001-1450	ACADEMIC CAPITAL (UNALLOCATED)	215,000	195,000	195,000	195,000	195,000
110000-210008-1450	ACADEMIC CONSULTANTS	5,000	5,000	5,000		

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110000-212401-1450	FACULTY CENTER	218,309	219,474	274,263	261,366	202,900
140003-313015-1450	TECHNOLOGY FEE-WIRELESS INITIATIVES			100,000	100,000	100,000
110000-210003-1450	COMMENCEMENT	110,000	110,000	223,000	223,000	223,000
110000-510003-1450	CONVOCATION OF SCHOLARS	7,504	7,504	7,504	7,504	7,504
110000-250653-1440	DELTA BLUES	7,000	7,000	7,000	7,000	6,000
110000-250553-1310	DELTA SMALL PRINTS	1,266	1,266	1,266	1,266	1,266
110000-216001-1450	FACULTY ASSOCIATION	4,000	4,000	4,000	4,000	4,000
110000-210019-1450	GRADUATE PROGRAM RECRUITING			66,586	1,545,217	1,545,217
110000-261001-1410	GRADUATE SCHOOL	1,720,460	1,685,933	-		
110000-261002-1450	GRADUATE SCHOOL - DOCTORAL GA'S	495,959	495,959	-		
110000-263201-1420	LIBRARY	1,838,044	1,844,314	1,872,466	1,897,561	1,711,026
110000-263202-1420	LIBRARY HOLDINGS	928,890	928,890	928,890	928,890	
110000-263205-1420	LIBRARY- PhD HERITAGE STUDIES	25,000	25,000	25,000	25,000	25,000
110000-212701-1430	MUSEUM	300,223	303,666	307,976	313,134	311,197
110000-212802-1310	HERITAGE SITES OFFICE	286,518	288,102	291,124	305,380	303,097
110000-212803-1310	HERITAGE SITES HEMINWAY PFEIFFER & EDUCATION CT	225,509	139,441	136,332	205,152	204,122
110000-212804-1310	SOUTHERN TENANT FARMERS MUSEUM-TYRONZA	118,605	119,637	120,820	117,890	117,192
110000-212805-1310	LAKEPORT PLANTATION MUSEUM & ED CENTER	205,427	177,120	178,420	157,018	156,198
110000-212820-1310	HERITAGE SITES-JOHNNY CASH DYESS COLONY		122,300	123,274	78,707	78,254
110000-212002-1450	OFF-CAMPUS DUTY ASSIGNMENTS	109,723	111,437	111,437	111,437	110,580
110000-214006-1450	RADIATION SAFETY	5,202	5,202	-		
140015-313011-1450	IDENTITY COMPLIANCE FEE				600,000	1,400,000
140007-317010-1450	STUDENT FEE INFRASTRUCTURE	1,030,000	1,030,000	1,030,000	1,030,000	
110000-263203-1420	LIBRARY FEE	1,820,000	1,820,000	1,820,000	1,820,000	2,000,000
	<b>TOTAL ACADEMIC SUPPORT</b>	<b>14,533,573</b>	<b>14,077,145</b>	<b>14,019,911</b>	<b>14,740,786</b>	<b>13,264,563</b>
	<b><u>INSTRUCTION</u></b>					
	<b>AGRICULTURE</b>					
110000-251205-1110	AGRICULTURE AND TECHNOLOGY STUDIES	1,695,955	1,746,670	1,749,434	1,981,038	1,747,333
110000-251202-1500	AFG STUDENT ACTIVITY				2,000	2,000
133501-251205-1110	A-STATE ONLINE AGRICULTURE AND TECHNOLOGY			41,600	21,000	37,800
	<b>AGRICULTURE INSTRUCTION</b>	<b>1,695,955</b>	<b>1,746,670</b>	<b>1,791,034</b>	<b>2,004,038</b>	<b>1,787,133</b>
	<b>BUSINESS</b>					
130503-252101-1110	COLLEGE OF BUSINESS - FACULTY SALARY POOL	559,265	567,479	594,727	684,142	653,165
130505-252110-1110	ONLINE MBA				37,792	43,643

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130508-252111-1310	WOMEN'S BUSINESS LEADERSHIP CENTER				15,695	21,500
110000-252201-1110	ACCOUNTING AND LAW	1,115,876	987,512	867,847	858,262	766,508
110000-252103-1110	CHAIR OF BANK MANAGEMENT	26,730	26,730	26,918	27,210	27,359
110000-252112-1110	JONES&CO/LOIUS&SCHAAF ENOWMENT				5,200	8,995
110000-252301-1110	COB COMPUTER LAB	75,713	78,416	80,401	81,507	81,107
110000-252302-1110	COMPUTER AND INFORMATION TECHNOLOGY	1,160,630	992,502	1,004,393	1,139,610	1,107,222
110000-252402-1110	ECONOMIC EDUCATION PROGRAM	2,500	2,500	2,500	2,500	2,500
110000-252401-1110	ECONOMICS AND FINANCE	1,568,240	1,472,748	1,476,383	1,509,793	1,452,409
133501-252401-1110	ASTATE ONLINE ECONOMICS AND FINANCE				8,400	79,350
110000-252503-1110	INTERNATIONAL BUSINESS	3,000	3,000	3,000	3,000	3,000
110000-252502-1110	MARKETING AND MANAGEMENT	1,296,365	1,344,967	1,797,048	1,865,272	1,722,956
110000-252608-1110	TRANSPORTATION MANAGEMENT	88,547	91,828	93,330	95,313	95,475
	<b>BUSINESS INSTRUCTION</b>	<b>5,896,866</b>	<b>5,567,682</b>	<b>5,946,547</b>	<b>6,333,696</b>	<b>6,065,189</b>
	<b>COMMUNICATIONS</b>					
110000-253201-1110	JOURNALISM	-	-			
110000-253301-1110	RADIO - TELEVISION	-	-			
110000-253401-1110	COMMUNICATIONS STUDIES	-	-			
110000-250201-1110	MEDIA	1,234,149	1,197,779	1,274,182	1,298,968	1,242,607
133501-250201-1110	A-STATE ONLINE MEDIA					30,000
110000-250251-1110	COMMUNICATION	811,980	860,444	871,558	896,750	897,599
133501-250251-1110	A-STATE ONLINE COMMUNICATION			165,913	175,391	187,518
	<b>MEDIA &amp; COMMUNICATIONS INSTRUCTION</b>	<b>2,046,129</b>	<b>2,058,223</b>	<b>2,311,653</b>	<b>2,371,109</b>	<b>2,357,724</b>
	<b>EDUCATION</b>					
110000-254603-1110	CENTER FOR EXCELLENCE IN EDUCATION	669,546	653,233	387,727	392,666	290,499
110000-254651-1110	DIRECTOR PROFESSIONAL EDUCATION PROGRAMS	62,533	62,533	62,533	303,536	307,923
133501-254201-1110	A-STATE ONLINE-ELCSE	219,421	160,776	631,864	854,492	858,632
200025-254101-1110	ADTEC-COLLEGE OF EDUCATION	305,704	305,704	305,704	270,564	274,588
110000-254401-1110	HEALTH, PHYSICAL EDUC. & SPORTS SCIENCE	1,594,896	1,528,079	1,198,318	1,384,339	1,111,002
133501-254401-1110	A-STATE ONLINE HEALTH, PHYSICAL EDUC. & SPORTS SCIENCE			130,000	36,000	218,400
110000-254501-1110	PSYCHOLOGY & COUNSELING	1,145,448	1,099,590	1,293,561	1,724,706	1,720,589
133501-254501-1110	A-STATE ONLINE PSYCHOLOGY & COUNSELING			9,100	171,000	137,400
110000-254551-1110	COUNSELING	456,866	463,091	465,256		
133501-254551-1110	A-STATE ONLINE COUNSELING			169,000		
110000-254801-1110	SCHOOL OF TEACHER EDUCATION AND LEADERSHIP	3,699,366	3,376,917	3,406,016	1,622,442	1,633,071

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110000-254803-1110	TREACHER EDUCATION OTHER CAMPUSES				423,953	423,653
110000-254201-1110	LEADERSHIP AND SPECIAL EDUCATION				1,287,488	1,215,080
	<b>EDUCATION INSTRUCTION</b>	<b>8,153,780</b>	<b>7,649,923</b>	<b>8,059,079</b>	<b>8,471,186</b>	<b>8,190,837</b>
	<b>ENGINEERING</b>					
131253-255101-1110	COLLEGE OF ENGINEERING-FACULTY SALARY POOL	83,732	85,016	90,605	109,604	177,401
110000-255901-1110	ENGINEERING	1,884,744	1,915,650	2,068,005	1,974,615	1,958,962
110000-255601-1110	COMPUTER SCIENCE					911811
133501-255101-1110	A-STATE ONLINE ENGINEERING			58,500	21,600	28,350
	<b>ENGINEERING INSTRUCTION</b>	<b>1,968,476</b>	<b>2,000,666</b>	<b>2,217,110</b>	<b>2,105,819</b>	<b>3,076,524</b>
	<b>FINE ARTS</b>					
110000-250401-1110	DEPARTMENT OF ART AND DESIGN	1,351,755	1,178,844	1,277,633	1,208,006	1,172,523
133501-250401-1110	ASTATE ONLINE ART AND DESIGN				65,000	65,048
110000-250452-1110	BAND	57,068	57,164	57,655	58,443	58,443
110000-250453-1110	CHOIR	6,584	6,584	6,584	6,584	5,834
110000-250451-1110	MUSIC	1,576,315	1,545,361	1,624,435	1,692,561	1,734,761
133501-250451-1110	A-STATE ONLINE MUSIC					2,200
110000-250501-1110	THEATRE ARTS	506,672	516,954	484,486	465,346	466,867
	<b>FINE ARTS INSTRUCTION</b>	<b>3,498,394</b>	<b>3,304,907</b>	<b>3,450,793</b>	<b>3,495,940</b>	<b>3,505,676</b>
	<b>HUMANITIES &amp; SOCIAL SCIENCES</b>					
110000-250601-1110	CRIMINOLOGY, SOCIOLOGY, & GEOGRAPHY	888,390	877,521	957,821	967,449	946,322
133501-250601-1110	A-STATE ONLINE CRIMINOLOGY,SOCIOLOGY,GEOGRAPHY			137,150	146,916	172,854
110000-250701-1110	HISTORY	1,236,524	1,320,468	1,344,509	1,342,968	1,423,739
110000-250751-1110	WORLD LANGUAGES AND CULTURES	592,630	505,545	512,217	446,955	515,527
133501-250751-1110	ASTATE ONLINE WORLD LANGUAGES AND CULTURES				16,800	17,420
110000-250851-1110	HERITAGE STUDIES	194,784	305,359	491,172	499,604	583,317
110000-250801-1110	POLITICAL SCIENCE	820,009	964,299	1,018,964	1,032,183	1,038,815
133501-250801-1110	A-STATE ONLINE POLITICAL SCIENCE			294,113	395,918	393,800
110000-250651-1110	ENGLISH AND PHILOSOPHY	2,684,034	2,685,709	2,715,748	2,622,005	2,501,096
133501-250651-1110	ASTATE ONLINE ENGLISH AND PHILOSOPHY				12,600	15,000
	<b>HUMANITIES &amp; SOCIAL SCIENCES INSTRUCTION</b>	<b>6,416,371</b>	<b>6,658,901</b>	<b>7,471,694</b>	<b>7,483,398</b>	<b>7,607,890</b>
	<b>NURSING &amp; HP</b>					
110000-258401-1110	CLINICAL LAB SCIENCE	351,633	359,432	363,513	373,549	374,331



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132003-258101-1110	COLLEGE OF NHP - FACULTY SALARY POOL	596,155	579,713	547,546	749,469	795,019
110000-258501-1110	COMMUNICATION DISORDERS	486,661	555,833	521,664	531,453	559,604
110000-258201-1110	SCHOOL OF NURSING	1,958,575	1,667,492	1,987,061	2,313,465	1,904,640
110000-258202-1110	NURSING-ASUBB DISTANCE LEARNING	102,731	104,613	171,568	108,052	107,919
110000-258203-1110	NURSING-ASUMH DISTANCE LEARNING	291,765	296,664	232,290	236,456	236,209
132004-258101-1110	MSCC NURSING PROGRAM	224,333	226,390	229,129	234,077	232,369
132006-258101-1110	ASU-SEARCY NURSING PROGRAM	137,426	139,573	139,573	138,299	132,918
132007-258101-1110	ACCELERATED BSN PROGRAM	361,682	366,504	373,594	378,811	378,373
132008-258101-1110	CNHP/NUTRITIONAL SERVICES	66,713	67,764	67,764		
132009-258103-1310	BECK PRIDE CENTER	176,382	177,127	178,253	115,976	115,101
110000-258601-1110	PHYSICAL THERAPY	989,937	1,012,459	1,013,152	1,114,263	1,116,166
110000-258603-1110	PHYSICAL THERAPY-MOUNTAIN HOME				160,350	160,691
132005-258101-1110	NURSE ANESTHESIA PROGRAM	790,585	909,295	891,097	934,200	834,771
132011-258801-1110	EMT/PARAMEDIC PROGRAM				85,527	85,713
132005-258101-1110	NHP-OTHER	57,600	344,335	71,500	71,500	70,950
133501-258201-1110	ASTATE ONLINE NURSING	168,829	171,487	215,015	274,900	381,609
110000-258701-1110	MEDICAL IMAGING & RADIATION SCIENCES	771,523	782,695	791,892	812,303	808,726
110000-258301-1110	SOCIAL WORK	766,415	652,167	727,256	899,496	895,768
110000-258901-1110	DIETITICS	91,468	92,908	94,682	168,793	169,062
110000-258801-1110	DISASTER PREPAREDNESS & EMERGENCY MANAGEMEN	281,588	286,003	229,588	364,691	393,997
110000-258851-1110	OCCUPATIONAL THERAPY			718,151	603,457	603,985
110000-258751-1110	ATHLETIC TRAINING				66,583	135,864
	<b>NURSING &amp; HP INSTRUCTION</b>	<b>8,672,001</b>	<b>8,792,454</b>	<b>9,564,288</b>	<b>10,735,670</b>	<b>10,493,785</b>
	<b>SCIENCES &amp; MATHEMATICS</b>					
132761-259101-1110	COLLEGE OF MATH & SCIENCE FACULTY SALARY POOL	214,404	255,779	234,541	581,262	538,002
110000-259201-1110	BIOLOGICAL SCIENCES	2,191,585	2,185,120	2,344,246	2,351,926	2,240,139
110000-259301-1110	CHEMISTRY & PHYSICS	1,572,518	1,536,635	1,586,304	1,697,812	1,625,638
133501-259301-1110	ASTATE ONLINE CHEMISTRY AND PHYSICS				5,600	5,600
110000-259401-1110	COMPUTER SCIENCE	764,137	783,058	894,153	911,438	
110000-259501-1110	MATHEMATICS & STATISTICS	1,097,169	1,236,136	1,095,335	1,313,765	1,313,163
133501-259501-1110	A-STATE ONLINE MATH & SCIENCE			4,550	8,400	8,600
110000-259601-1110	ENVIRONMENTAL SCIENCE	76,353	77,460	209,950	212,992	209,882
110000-259103-1110	MOLECULAR BIO-SCIENCES DOCTORATE PROGRAM	75,736	76,244	155,178	157,182	134,528
	<b>SCIENCES &amp; MATHEMATICS INSTRUCTION</b>	<b>5,991,902</b>	<b>6,150,432</b>	<b>6,524,257</b>	<b>7,240,377</b>	<b>6,075,552</b>
	<b>UNIVERSITY COLLEGE</b>					

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110000-260101-1450	UNDERGRADUATE STUDIES	244,324	191,859	228,679	268,872	113,669
133501-260101-1110	A-STATE ONLINE UNDERGRADUATE STUDIES			33,800	55,413	41,197
110000-260501-1110	FIRST YEAR STUDIES	585,877	587,195	547,334		
110000-260501-1110	TRANSITION STUDIES				442,279	561,481
133501-260501-1110	A-STATE ONLINE FIRST YEAR STUDIES			2,200		
	<b>UNIVERSITY COLLEGE INSTRUCTION</b>	<b>830,201</b>	<b>779,054</b>	<b>812,013</b>	<b>766,564</b>	<b>716,347</b>
	<b><u>OTHER INSTRUCTION</u></b>					
110000-210007-1110	AA ARCHEOLOGY AGREEMENT	10,244	10,244	10,244	10,244	17,244
110000-212980-1450	DEGREE CENTER MARKETING		10,450	10,450	10,450	10,450
110000-212952-1132	ASUJ - ASUBB DEGREE CENTER	128,360	144,616	136,761	140,292	140,070
110000-212955-1132	ASUJ - ASUMH DEGREE CENTER	188,823	170,226	162,199	163,249	162,585
110000-212956-1132	ASUJ - PARAGOULD PROGRAM	636,799	606,331	600,520	597,178	596,598
110000-212954-1132	ARKANSAS NORTHEASTERN COLLEGE DEGREE CENTER	83,681	37,197	-		
110000-212953-1132	EAST ARK DEGREE CENTER	26,559	24,128	-		
110000-212951-1132	MID SOUTH COMMUNITY COLLEGE DEGREE CENTER	154,874	103,195	105,606	106,925	106,323
110000-313041-1110	COMPRESSED VIDEO NETWORK	263,094	281,223	289,680	226,686	192,380
110000-212935-1110	ASU-BB COMPRESSED VIDEO NETWORK	34,053	34,053	-		
140002-210001-1110	COURSE FEE ALLOCATION	426,010	443,554	448,065	465,053	465,053
133501-213111-1110	A-STATE ONLINE REVENUE SHARING			203,750	457,901	625,638
140011-210001-1110	ACADEMIC EXCELLENCE FEE	143,182	135,495	103,890	2,363	-
140002-254501-1110	COLLEGE OF EDUCATION NEW COURSE FEE	5,000	5,000	5,000	30,000	30,000
110000-210015-1110	VCRAA SALARY POOL	2,942,204	4,376,480	4,009,932	3,446,990	4,531,691
110000-262001-1110	HONORS PROGRAM	210,451	166,302	230,224	224,430	221,714
140013-262001-1110	HONORS COLLEGE FEE				85,000	85,000
110000-260301-1500	PROBATION & SUSPENSION PROGRAM	14,280	14,280	14,280	14,280	14,280
110000-212301-1110	MILITARY SCIENCE	70,223	71,772	72,417	73,070	70,729
110000-260901-1132	CONCURRENT ENROLLMENT	664,327	607,579	926,846	1,304,209	1,406,646
140001-210001-1110	SUMMER TEACHING SALARIES	2,327,854	2,313,156	2,336,806	2,370,124	2,328,672
	<b>OTHER INSTRUCTION</b>	<b>8,330,018</b>	<b>9,555,281</b>	<b>9,666,670</b>	<b>9,728,444</b>	<b>11,005,073</b>
	<b>TOTAL INSTRUCTION</b>	<b>53,500,093</b>	<b>54,264,193</b>	<b>57,815,138</b>	<b>60,736,241</b>	<b>60,881,730</b>
	<b><u>RESEARCH</u></b>					
110000-259101-1220	DELTA STUDIES - AQUATIC ECOSYSTEMS	4,000	4,000	4,000	4,000	
200101-215001-1210	ASU-AR BIOSCIENCES RESEARCH INSTITUTE	2,640,745	2,467,175	2,403,641	2,493,375	2,922,405
110000-214003-1630	SPONSORED RESEARCH ASSISTANCE	40,000	40,000	85,500	86,410	86,053

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110000-259104-1220	ECO-TOXICOLOGY RESEARCH FACILITY	31,814	32,061	32,061	32,703	32,451
133299-214001-1220	F&A HOLDING			675,827	675,110	669,234
150000-214005-1220	FACULTY RESEARCH FUNDS	-				
110000-214005-1220	FACULTY RESEARCH FUNDS	40,000	40,000	40,000	40,000	40,000
	<b>TOTAL RESEARCH</b>	<b>2,756,559</b>	<b>2,583,236</b>	<b>3,241,029</b>	<b>3,331,598</b>	<b>3,750,143</b>
	<b><u>PUBLIC SERVICE</u></b>					
	<b>ARTS &amp; SCIENCES</b>					
110000-257603-1310	ARKANSAS PUBLIC ADMINISTRATION CONSORTIUM	21,109	21,356	21,558	21,883	21,920
110000-259102-1310	SCIENCE FAIR	3,004	3,004	3,004	3,004	3,004
	<b>ARTS &amp; SCIENCES PUBLIC SERVICE</b>	<b>24,113</b>	<b>24,360</b>	<b>24,562</b>	<b>24,887</b>	<b>24,924</b>
	<b>BUSINESS</b>					
110000-252104-1310	BUSINESS PUBLIC RELATIONS	5,000	5,000	5,000	5,000	5,000
	<b>BUSINESS PUBLIC SERVICE</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>FINE ARTS</b>					
110000-250455-1310	BAND STUDENT ACTIVITIES	6,219	6,219	6,219	6,219	6,219
110000-250456-1310	CHOIR STUDENT ACTIVITIES	2,716	2,716	2,716	2,716	2,716
110000-250104-1310	FINE ARTS PUBLIC SERVICE	7,412	7,813	8,227	8,227	8,227
110000-250105-1450	CONSTITUTION DAY					1,500
110000-250252-1310	FORENSICS & DRAMA STUDENT ACTIVITIES	22,973	22,973	22,973	22,973	22,973
110000-250551-1310	FOWLER CENTER	166,592	157,476	158,470	160,505	158,196
110000-250552-1310	BRADBURY ART MUSEUM			95,402	101,712	98,965
110000-250554-1310	FOWLER CENTER PERFORMANCE	100,000	100,000	96,000	96,000	71,000
110000-250555-1310	FOWLER CENTER PUBLICITY	15,111	15,111	15,111	15,111	15,111
	<b>FINE ARTS PUBLIC SERVICE</b>	<b>321,023</b>	<b>312,308</b>	<b>405,118</b>	<b>413,463</b>	<b>384,907</b>
	<b>OTHER PUBLIC SERVICE</b>					
110000-262003-1310	CONCERTS & LECTURES	17,320	17,320	17,320	17,320	17,320
110000-313511-1310	FIRST NATIONAL BANK ARENA - EDUC. & GEN.	1,030,993	1,045,263	1,263,251	1,273,940	1,257,669
110000-313519-1310	FIRST NATIONAL BANK ARENA FACILITY SUPPORT	112,705	114,483	116,162	101,646	71,237
	<b>OTHER PUBLIC SERVICE</b>	<b>1,161,018</b>	<b>1,177,066</b>	<b>1,396,733</b>	<b>1,392,906</b>	<b>1,346,226</b>
	<b>TOTAL PUBLIC SERVICE</b>	<b>1,511,154</b>	<b>1,518,734</b>	<b>1,831,413</b>	<b>1,836,256</b>	<b>1,761,057</b>

**PLANT OPERATION & MAINTENANCE**

**ARKANSAS STATE UNIVERSITY - JONESBORO**  
**STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL**  
**FISCAL YEARS**  
**2015-2019**

<b>Banner FOAPAL</b>	<b>Account Title</b>	<b>2014/2015 Total</b>	<b>2015/2016 Total</b>	<b>2016/2017 Total</b>	<b>2017/2018 Total</b>	<b>2018/2019 Total</b>
262102-215001-1720	ASU-AR BIOSCIENCES RESEARCH INST.-MAINT & OPER	500,000	500,000	500,000	500,000	500,000
110000-314036-1720	CHANCELLOR RESIDENCE-CUSTODIAL CARE				85,537	85,197
110000-314013-1720	CUSTODIAL CARE	1,780,913	1,834,108	1,811,674	1,819,057	1,829,171
110000-314011-1710	FACILITIES MANAGEMENT	333,983	353,041	346,935	556,419	520,106
110000-314019-1720	FACILITIES MGMT BUSINESS SERVICES	304,263	522,098	483,163	435,657	411,803
	FACILITIES MANAGEMENT EXPENSE REALLOCATION	(533,065)	(788,275)	(788,275)	(791,065)	(791,065)
110000-314017-1720	GROUNDS & LANDSCAPE	980,532	1,071,456	1,071,463	1,102,628	1,092,541
110000-314025-1720	PLANNING DESIGN & CONSTRUCTION	989,138	831,033	835,922	727,280	680,014
110000-314029-1720	MEP OPERATIONS	525,315	644,443	625,415	612,193	555,541
110000-314024-1720	PROJECT SERVICES	772,841	965,594	915,912	823,895	804,105
	PROJECT SERVICES RECOVERIES	(83,772)	-			
110000-314027-1720	ENERGY MANAGEMENT	741,648	548,619	603,381	565,955	526,244
110000-314023-1720	DEFERRED MAINTENANCE	874,047	653,068	653,068	653,068	653,068
	DEFERRED MAINTENANCE RECOVERIES	(169,027)	-			
110000-314012-1720	ZONE MAINTENANCE	1,185,142	1,416,655	1,458,700	1,585,659	1,575,503
110000-317170-1750	PROPERTY INSURANCE	407,413	417,413	417,413	497,655	497,655
110000-314121-1740	PURCHASED UTILITIES	3,255,956	3,641,162	3,416,169	2,766,732	2,937,072
	PURCHASES UTILITIES RECOVERIES				87,544	87,544
110000-314131-1740	RECYCLING & MATERIALS DISPOSAL	197,110	199,479	225,691	214,118	213,069
110000-314030-1720	PARKING MAINTENANCE-FACILITIES	100,000	100,000	100,000	100,000	100,000
110000-317180-1720	RENOVATION/SPACE REUSE FUNDING	130,000	130,000	130,000	130,000	130,000
110000-314021-1720	FACILITIES MANAGEMENT BUSINESS OPERATIONS	242,525	45,000	45,000	45,000	43,000
110000-314022-1720	CAMPUS EVENT SERVICES	86,101	41,996			2,000
110000-314031-1720	STUDENT RECREATION CETER MAINTENANCE & OPERAT	238,775	240,185	242,104	245,078	201,243
110000-314028-1720	STUDENT UNION BUILDING MAINT & OPER	1,164,699	1,117,130	1,120,152	1,138,321	1,136,565
	STUDENT UNION BUILDING MAINT & OPER RECOVERIES	(519,007)	(503,320)	(503,320)	(503,320)	(503,320)
	<b>TOTAL PLANT OPERATION &amp; MAINTENANCE</b>	<b>13,505,530</b>	<b>13,980,885</b>	<b>13,710,567</b>	<b>13,397,411</b>	<b>13,287,056</b>
	<b><u>SCHOLARSHIPS &amp; AWARDS</u></b>					
110000-254652-1450	COOPERATING TEACHERS	7,597	7,597	7,597	7,597	7,597
	<b>EDUCATION SCHOLARSHIPS &amp; AWARDS</b>	<b>7,597</b>	<b>7,597</b>	<b>7,597</b>	<b>7,597</b>	<b>7,597</b>
	<b><u>OTHER SCHOLARSHIPS &amp; AWARDS</u></b>					
110000-317190-1860	75-MILE TUITION WAIVER	7,640,156	7,025,094	6,910,047	7,186,449	7,186,449
110000-317090-1860	AGE 60 TUITION FORGIVENESS	319,751	332,541	335,866	349,301	349,301
110000-317110-1860	DOCTORAL GA TUITION WAIVER	428,912	446,068	450,529	468,550	468,550

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110000-256201-1110	ART GRANTS	53,009	55,129	55,680	57,907	57,907
110000-256303-1110	CHORAL GRANTS	143,547	149,289	150,782	156,813	156,813
110000-417010-1830	GENERAL ACADEMIC SCHOLARSHIPS	11,429,581	11,886,764	12,005,632	12,485,857	12,485,857
110000-120004-1610	PEP\MARCHING BAND	612,401	636,897	643,266	668,997	668,997
110000-253301-1110	RADIO - TV SCHOLARSHIPS	17,587	18,290	19,510	20,290	20,290
110000-212301-1110	ROTC DORM ROOM SCHOLARSHIPS	67,961	70,679	71,386	75,045	75,045
110000-317100-1860	MILITARY WAIVER	109,373	113,748	114,885	120,719	120,719
110000-253401-1110	SPEECH GRANTS	31,789	33,061	33,392	34,728	34,728
110000-413210-1830	RESIDENT ASSISTANT ROOM SCHOLARSHIPS	201,429	209,486	211,581	220,044	220,044
110000-256401-1110	THEATRE ARTS GRANTS	35,288	36,700	37,067	38,550	38,550
	<b>OTHER SCHOLARSHIPS &amp; AWARDS</b>	<b>21,090,784</b>	<b>21,013,746</b>	<b>21,039,623</b>	<b>21,883,250</b>	<b>21,883,250</b>
	<b>TOTAL SCHOLARSHIPS &amp; AWARDS</b>	<b>21,098,381</b>	<b>21,021,343</b>	<b>21,047,220</b>	<b>21,890,847</b>	<b>21,890,847</b>
	<b><u>TRANSFERS/RESERVES</u></b>					
110000-317050-1921	TRANSFER TO DEBT RETIREMENT	4,809,646	4,511,942	4,765,721	5,426,254	5,310,491
110000-317070-1923	ATHLETIC SCHOLARSHIP TRANSFER	762,683	762,683	762,683	564,169	564,169
110000-317070-1923	TRANSFERS-SYSTEM	290,000	321,152	328,345	339,443	344,636
110000-317070-1923	TRANSFER FROM ESL PROGRAM	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
133501-317070-1923	TRANSFER FROM A-STATE ONLINE			2,800,000	2,800,000	2,800,000
110000-317070-1923	TRANSFER FUNDED DEPRECIATION/PLANT RESERVES			(2,800,000)	(2,800,000)	(2,800,000)
110000-317070-1923	TRANSFER FUNDED DEPRECIATION			2,500,000	2,500,000	2,500,000
110000-317070-1923	TRANSFER FUNDED DEPRECIATION			300,000	300,000	300,000
110000-317070-1923	OTHER TRANSFERS TO PLANT			7,150,000	7,150,000	7,150,000
110000-317070-1923	OTHER TRANSFERS TO PLANT			(7,150,000)	(7,150,000)	(7,150,000)
110000-317070-1923	TRANSFER ADHE M&O FOR HUMANITIES BUILDING		500,000	484,520	484,520	484,520
110000-317070-1923	ATHLETIC SUBSIDY TRANSFER	1,235,581	1,255,350	1,272,925	1,304,748	1,333,453
110000-317070-1923	INTRAFUND TRANSFER ATHLETICS	118,041	556,657	606,859	805,373	805,373
	<b>TOTAL TRANSFERS/RESERVES</b>	<b>7,065,951</b>	<b>7,757,784</b>	<b>10,871,053</b>	<b>11,574,507</b>	<b>11,492,642</b>
	<b><u>OTHER EDUCATIONAL &amp; GENERAL</u></b>					
110000-317230-1930	CAREER EMPLOYEE BONUS POOL	580,696	330,696	330,696	330,696	330,696
140008-120001-1930	CHANCELLOR'S OFFICE FLEX FUNDS & PERM.SAL SAV.	-	9,672	29,840	29,840	79,383
140008-210001-1930	VCAAR FLEX FUNDS & PERM. SALARY SAV.	6,780	123,282	93,771	102,832	302,369
140008-410001-1930	VCSA FLEX FUNDS & PERM. SALARY SAV.	-	26,233	50,513	39,223	11,838
140008-510001-1930	VPVA FLEX FUNDS & PERM. SALARY SAV.	832	52,937	20,537	42,242	59,732
140008-310011-1930	VPFA FLEX FUNDS & PERM. SALARY SAV.	771,004	522,249	663,821	630,864	476,143

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110000-315001-1630	CONTINGENCY	597,570	206,769	517,828	195,184	195,184
140008-310011-1930	TRANSFER FROM SALARY SAVINGS	(414,428)	(414,428)	(414,428)	(414,428)	(569,228)
110000-317070-1923	TRANSFER FROM TEMPORARY SALARY SAVINGS	(307,964)	(114,305)	(114,305)	(114,305)	(114,305)
110000-417040-1922	WORK STUDY	272,637	283,435	283,435	283,435	283,435
<b>TOTAL TRANSFERS/RESERVES</b>		<b>1,507,127</b>	<b>1,026,540</b>	<b>1,461,708</b>	<b>1,125,583</b>	<b>1,055,247</b>
<b><u>EMPLOYEE BENEFITS</u></b>						
110000-317040-1910	GENERAL STAFF BENEFITS			1,604,293	1,604,293	1,545,082
110000-317141-1910	RETIREE BENEFITS			175,000	175,000	175,000
110000-317140-1910	EMPLOYEE ASSISTANCE PROGRAM	29,000	29,000	-		
110000-317140-1910	EMPLOYEE TICKET DISCOUNTS	24,000	24,000	-		
110000-317140-1910	EMPLOYEE TUITION DISCOUNTS	1,213,745	586,477	-		
110000-317140-1910	FACULTY HOUSE DISCOUNTS	40,000	40,000	-		
110000-317140-1910	MEDICARE B-65-70	500	500	-		
110000-317140-1910	NON-PAYROLL GROUP INSURANCE	1,510,816	1,510,816	-		
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>2,818,061</b>	<b>2,190,793</b>	<b>1,779,293</b>	<b>1,779,293</b>	<b>1,720,082</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>		<b>152,762,090</b>	<b>153,741,250</b>	<b>162,197,130</b>	<b>168,226,180</b>	<b>167,784,700</b>