

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2014-2018

Banner FOAPAL	Account Title	2013/2014 Total	2014/2015 Total	2015/2016 Total	2016/2017 Total	2017/2018 Total
	<u>INSTITUTIONAL SUPPORT</u>					
110000-120001-1610	CHANCELLOR'S OFFICE	865,817	766,367	762,309	781,084	782,470
110000-120016-1630	CHANCELLOR'S AMBASSADORS	12,500	-	-		
110000-140002-1630	UNIVERSITY DIVERSITY INIATIVES	210,608	-	-		
110000-315502-1630	DIVERSITY INIATIVES		212,411	220,875	225,404	219,856
110000-210001-1610	PROVOST/ACADEMIC AFFAIRS & RESEARCH	941,453	1,082,489	1,161,646	951,299	1,257,179
110000-252601-1630	DELTA ECONOMIC DEVELOPMENT	301,867	303,394	413,487	404,699	412,240
110000-252604-1310	PROFESSIONAL DEVELOPMENT	232,326	170,136	-		
110000-252602-1310	COMMUNITY DEVELOPMENT	62,646	62,255	-		
110000-212501-1630	INSTITUTIONAL EFFECTIVENESS	324,745	327,880	330,334	389,554	415,130
110000-310011-1610	VICE CHANCELLOR FINANCE & ADMIN.	819,885	835,736	901,005	909,073	938,587
110000-315501-1630	OFFICE OF DIVERSITY ADMINISTRATION		149,035	167,906	167,375	172,495
110000-312011-1620	ASSOCIATE VC FOR ADMINISTRATION	149,035	-	-		
110000-312061-1620	BUSINESS SERVICES	140,098	141,399	142,448	143,811	146,562
110000-311025-1500	CAMPUS CARD CENTER	113,899	113,899	116,094	117,010	119,842
110000-311011-1620	CONTROLLER	521,923	587,716	593,410	603,512	725,919
110000-311071-1620	SPONSORED PROGRAM ACCOUNTING	-	(1,318)	-	-	
110000-312041-1720	ENVIRONMENTAL HEALTH	158,107	147,752	149,869	191,728	191,673
110000-312701-1630	SAFETY OFFICER	45,023	53,023	58,050	59,427	63,250
110000-312101-1620	AFFIRMATIVE ACTION OFFICE	110,299	110,944	81,850	71,450	76,450
110000-312011-1620	ASSISTANT VICE CHANCELLOR OF HUMAN RESOURCES	206,974	259,278	303,713	304,659	266,213
110000-312021-1620	HUMAN RESOURCES	425,781	446,336	451,755	444,862	441,334
110000-312026-1630	TRAINING AND DEVELOPMENT	89,250	84,895	85,320	70,320	66,051
110000-313011-1630	INFORMATION & TECH SERVICES	4,222,312	4,303,376	4,287,200	4,485,235	4,474,479
110000-313018-1630	IT STORE	108,797	113,873	1,219,308	696,745	841,324
	IT STORE RECOVERIES	(108,797)	(113,370)	(486,283)	(250,000)	(304,814)
110000-313019-1630	IT PRINTING CONTRACT					534,800
	IT PRINTING CONTRACT RECOVERIES					(400,000)
110000-313021-1630	TELECOMMUNICATIONS SERVICES	801,755	983,070	880,842	704,154	856,749
	TELECOMMUNICATIONS SERVICES RECOVERIES	(1,863,730)	(1,963,509)	(1,829,191)	(1,680,898)	(1,745,531)
110000-313016-1630	ITS INSTITUTIONAL CONTRACTS	2,320,051	2,086,087	2,493,031	2,395,974	2,458,981
110000-313017-1630	ITS PROJECTS	(104,300)	(25,000)	(25,000)	100,000	100,000
	ITS PROJECTS RECOVERIES				(125,000)	(125,000)
110000-311081-1630	COMPLIANCE AND PROCESS IMPROVEMENT	267,516	168,608	172,042	176,166	226,986
110000-312201-1620	PAYROLL SERVICES	331,247	322,474	329,049	334,442	398,055
110000-312031-1620	WELLNESS PROGRAM	63,068	69,665	70,740	72,829	76,652
110000-311031-1620	PROCUREMENT SERVICES	446,123	447,714	464,739	468,697	379,464

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136002-311511-1620	PROCUREMENT SERVICES					43095
110000-311021-1500	STUDENT ACCOUNTS SERVICES	502,131	502,131	500,699	429,042	
110000-311041-1500	TREASURER	384,993	439,576	451,496	422,343	919,911
	TREASURER RECOVERIES	-	(54,502)	(54,502)	(55,087)	(55,087)
110000-510001-1610	VICE CHANCELLOR UNIVERSITY ADVANCEMENT	539,606	517,379	499,709	513,574	522,105
110000-521001-1630	DIRECTOR OF CREATIVE MEDIA	161,175	212,454	280,811	342,508	354,178
110000-540001-1630	ALUMNI RELATIONS	418,020	455,707	403,019	413,008	423,502
110000-510004-1630	ATHLETIC ADVANCEMENT	98,623	98,444	109,607	110,752	112,234
110000-560001-1630	DIRECTOR OF UNIVERSITY DEVELOPMENT	545,858	499,059	443,482	495,980	506,017
110000-550001-1630	DIRECTOR OF PLANNED GIVING	111,843	-	-		
110000-530001-1630	PUBLICATIONS & CREATIVE SERVICES	377,318	301,174	285,126	249,271	253,875
110000-520003-1630	UNIVERSITY COMMUNICATIONS	294,182	384,851	388,429	392,737	399,550
110000-565001-1630	ADVANCEMENT SERVICES	340,089	342,647	348,119	352,324	331,696
110000-410001-1500	VICE CHANCELLOR STUDENT AFFAIRS	784,267	1,019,388	834,749	840,193	815,748
110000-413100-1500	STUDENT AFFAIRS ADMINISTRATION	388,799	360,110	365,155	365,870	324,684
110000-413402-1500	STUDENT DEVELOPMENT AND LEADERSHIP	206,411	111,548	113,015	114,221	117,277
110000-413404-1500	MINORITY COORDINATOR		100,437	39,293	59,085	100,628
110000-210004-1500	ACCREDITATION EXPENSE	44,000	53,291	53,291	53,291	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	140,000	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	8,500	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	4,000	22,000	24,300	24,300	41,900
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	104,946	107,172
130204-250301-1630	MAIL CENTER				1,401	
110000-314018-1720	MOTOR POOL	236,940	263,250	210,493	210,941	211,219
110000-310015-1610	UNIVERSITY VEHICLE					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

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110000-253851-1630	PRINT SHOP	766,833	785,986	852,812	861,060	877,502
	PRINT SHOP RECOVERIES	(465,000)	(465,000)	(475,000)	(475,000)	(400,000)
110000-120008-1630	STAFF SENATE	2,675	2,675	2,675	2,675	2,675
140003-313011-1630	TECHNOLOGY FEE	3,500,000	3,500,000	3,350,000	3,167,680	3,189,290
140003-313031-1630	TECHNOLOGY FEE HUMANITIES LAB				82,320	33000
110000-313013-1630	BANNER MAINTENANCE SUPPORT	10,000	-	-		
110000-415601-1720	UNIVERSITY POLICE	1,241,010	1,248,767	1,265,282	1,360,665	1,424,648
110000-415603-1720	STUDENT SECURITY PATROL	41,553	41,553	44,419	47,380	47,380
110000-510005-1630	CAPITAL CAMPAIGN	147,335	147,335	147,335	128,722	128,722
	TOTAL INSTITUTIONAL SUPPORT	23,978,445	24,216,266	25,080,368	24,804,873	25,934,697
	<u>STUDENT SERVICES</u>					
110000-260201-1500	ACADEMIC SUPPORT CENTER FOR ATHLETES	162,276	160,175	161,466	167,722	169,910
110000-414301-1500	OFFICE OF RECRUITMENT	902,135	910,808	914,222	897,345	924,747
110000-414304-1500	CHANCELLORS AMBASSADORS		12,500	12,500	12,500	12,500
110000-260701-1500	LEARNING COMMONS	57,525	92,492	88,930	94,433	125,500
110000-260151-1110	INTEGRATIVE STUDIES			5,000	174,484	181,865
133501-260151-1110	A-STATE ONLINE INTEGRATIVE STUDIES				41,200	
110000-260301-1500	ADVISEMENT SERVICES	315,081	356,229	452,412	317,600	340,418
110000-415401-1500	CAREER SERVICES CENTER	274,751	276,204	290,868	255,180	253,807
110000-415201-1500	COUNSELING CENTER	296,544	298,441	301,744	303,653	354,054
110000-415501-1500	DISABILITY SERVICE/EQPT/PARKING	3,106	3,106	3,106	-	
110000-415501-1500	DISABILITY SERVICES	341,275	343,174	345,624	353,457	356,875
110000-415502-1500	ADA DISABILITY DISCOUNT	10,000	10,000	10,000	10,000	10,000
110000-414201-1500	FINANCIAL AID	1,036,043	1,044,500	1,065,817	1,100,160	1,140,864
	FINANCIAL AID RECOVERIES	(41,472)	(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	643,558	-	-		
	INTERNATIONAL ADMINISTRATION RECOVERIES	37,617	-	-		
134156-212611-1450	INTERNATIONAL RECRUITMENT	235,705	-	-		
134154-212607-1500	GLOBAL INITIATIVES STUDENT FEE		175,143	685,746	740,357	718,580
134153-261005-1500	GLOBAL INITIATIVES APPLICATION FEE			30,000	114,000	114000
	CLUB SPORTS	58,075	-	-		
110000-410501-1500	CLUB SPORTS-RUGBY		339	32,157	32,927	33,847
110000-410552-1500	CLUB SPORTS-CHEERLEADERS		58,653	182,298	183,429	185,023
110000-210101-1450	GLOBAL INITIATIVES		210,765	74,389	75,282	77,013
134152-212603-1500	STUDY ABROAD	223,375	-	-		

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134101-212608-1131	GLOBAL INITIATIVES ELA	1,497,568	1,844,882	1,105,900	934,133	896,533
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	159,113	166,566	266,775	273,457	275,981
110000-213101-1500	ADMISSIONS, RECORDS AND REGISTRATION	993,070	997,674	1,049,044	1,102,296	1,173,156
133501-213113-1450	A-STATE ONLINE	939,111	924,108	791,773	1,182,220	1,080,823
133501-213113-1450	A-STATE ONLINE ADMINISTRATION	164,300	167,435	156,010	270,933	274,501
133501-213114-1450	A-STATE ONLINE FACULTY SUPPORT				401,489	380,681
133501-213112-1450	LARGE SCALE DISTANCE EDUCATION ACADEMIC ASSISTANTS	500,000	500,000	500,000	750,000	950,000
110000-252909-1220	COB STUDENT SERVICES CENTER	34,266	34,266	33,476	33,783	34,405
110000-415001-1500	STUDENT LIFE	64,031	64,485	64,958	65,573	61,933
110000-414401-1500	TESTING CENTER	176,995	178,075	180,714	182,488	186,768
110000-213004-1500	ACADEMIC RETENTION	34,670	-	-		
110000-213002-1500	ACADEMIC SERVICES	36,306	36,306	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)
110000-414404-1500	TOEFL	2,000	-	-	-	
	TOEFL RECOVERIES	(2,000)	-	-	-	
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	87,066	135,233	137,698	140,506	142,692
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	32,732	34,132	35,579	35,579
110000-413451-1500	RECREATION CENTER	497,788	507,533	520,294	522,666	527,635
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	275,391	273,679	277,321	380,218	393,416
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)	-		
	TOTAL STUDENT SERVICES	10,524,618	10,249,395	10,240,229	11,614,925	11,878,961

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	<u>ACADEMIC SUPPORT</u>					
110000-251303-1440	BEEF CATTLE	23,361	23,361	23,361	23,361	23,361
110000-251302-1440	CROPS AND SOILS	64,408	64,408	64,953	67,580	68,088
110000-251101-1410	DEAN OF AGRICULTURE	104,123	354,132	315,147	323,441	282,713
110000-251103-1450	COAT SMART CENTER			74,716	115,291	46,439
110000-251301-1440	FARM ADMINISTRATION	295,567	268,019	300,138	306,384	293,352
110000-251306-1440	HORSES	59,828	58,768	72,749	67,372	67,915
110000-251304-1440	SHEEP	10,500	10,500	10,500	10,500	10,500
110000-251305-1440	SWINE	45,495	45,074	45,591	45,377	53,219
110000-252101-1410	DEAN OF BUSINESS	347,480	555,248	528,098	643,445	320,485
110000-253101-1410	DEAN OF MEDIA AND COMMUNICATIONS	228,964	238,717	241,442	-	
110000-250102-1450	LIBERAL ARTS GRADUATE STUDIES		161,984	163,800	164,836	167,045
110000-250103-1450	LIBERAL ARTS ADVISING & CAREER CENTER		42,200	42,500	43,280	84,118
110000-253302-1440	RADIO PRODUCTION	446,170	-	-		
110000-250351-1440	KASU		404,376	412,261	408,429	414,892
110000-250202-1440	HERALD NEWSPAPER	82,000	82,000	84,365	73,603	73,603
110000-254101-1410	DEAN OF EDUCATION & BEHAVIORAL SCIENCE	264,374	458,498	150,629	488,115	372,642
131008-254201-1450	ADVANCED PLACEMENT INSTITUTE	-	-	-	-	
110000-255101-1410	DEAN OF ENGINEERING	318,563	86,651	56,721	268,146	330,856
110000-256101-1410	DEAN OF FINE ARTS	329,320	331,699	335,505	-	
110000-250454-1440	OPERA PRODUCTION	500	500	500	500	500
110000-250502-1440	PLAY PRODUCTION	15,123	15,123	15,476	15,841	15,841
110000-250101-1410	DEAN OF LIBERAL ARTS				722,309	494,540
110000-257101-1410	DEAN OF HUMANITIES & SOCIAL SCIENCES	338,525	341,053	154,690	-	
110000-250805-1450	DELTA STUDIES CENTER MULTICULTURAL PROJECT ACTVTS		5,000	5,000	5,000	5,000
110000-250652-1440	ARKANSAS REVIEW	12,978	12,978	12,978	12,978	12,978
110000-258101-1410	DEAN OF NURSING & HP	586,490	687,074	715,494	792,292	382,008
	DEAN OF NURSING & HP RECOVERIES				(8,000)	(2,500)
136006-310011-1450	DO SCHOOL				600,000	600,000
110000-259101-1410	DEAN OF SCIENCES & MATHEMATICS	475,408	478,568	484,007	879,908	497,062
110000-259108-1450	SMART CENTER					43,332
140003-210020-1450	TECH FEE DIGITAL PRESS					27,710
110000-210010-1450	AA PHI KAPPA PHI SUPPORT	1,000	1,000	1,000	1,000	1,000
110000-210009-1450	ACADEMIC AFFAIRS INSTR. SUPPORT	115,222	115,222	105,498	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	215,000	195,000	195,000	195,000

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110000-210008-1450	ACADEMIC CONSULTANTS	5,000	5,000	5,000	5,000	
110000-212401-1450	FACULTY CENTER	274,052	218,309	219,474	274,263	261,366
140003-313015-1450	TECHNOLOGY FEE-WIRELESS INITIATIVES				100,000	100,000
110000-210003-1450	COMMENCEMENT	62,212	110,000	110,000	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	7,000
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
110000-261001-1410	GRADUATE SCHOOL	1,705,093	1,720,460	1,685,933	-	
110000-261002-1450	GRADUATE SCHOOL - DOCTORAL GA'S	491,049	495,959	495,959	-	
110000-210014-1450	INSTRUCTIONAL INNOVATION	9,291	-	-	-	
110000-263201-1420	LIBRARY	1,876,722	1,838,044	1,844,314	1,872,466	1,897,561
110000-263202-1420	LIBRARY HOLDINGS	928,890	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	299,088	300,223	303,666	307,976	313,134
110000-212802-1310	HERITAGE SITES OFFICE	284,226	286,518	288,102	291,124	305,380
110000-212803-1310	HERITAGE SITES HEMINWAY PFEIFFER & EDUCATION CTR	224,985	225,509	139,441	136,332	205,152
110000-212804-1310	SOUTHERN TENANT FARMERS MUSEUM-TYRONZA	118,071	118,605	119,637	120,820	117,890
110000-212805-1310	LAKEPORT PLANTATION MUSEUM & ED CENTER	204,743	205,427	177,120	178,420	157,018
110000-212820-1310	HERITAGE SITES-JOHNNY CASH DYESS COLONY			122,300	123,274	78,707
110000-212002-1450	OFF-CAMPUS DUTY ASSIGNMENTS	109,723	109,723	111,437	111,437	111,437
110000-214006-1450	RADIATION SAFETY	5,202	5,202	5,202	-	
140015-313011-1450	IDENTITY COMPLIANCE FEE					600,000
140007-317010-1450	STUDENT FEE INFRASTRUCTURE	1,030,000	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	1,820,000
	TOTAL ACADEMIC SUPPORT	13,887,297	14,533,573	14,077,145	14,019,911	14,740,786
	<u>INSTRUCTION</u>					
	<u>AGRICULTURE</u>					
110000-251205-1110	AGRICULTURE AND TECHNOLOGY STUDIES	1,621,469	1,695,955	1,746,670	1,749,434	1,981,038
110000-251202-1500	AFG STUDENT ACTIVITY					2,000
133501-251205-1110	A-STATE ONLINE AGRICULTURE AND TECHNOLOGY				41,600	21,000
110000-251401-1110	TECHNOLOGY PROGRAM	-	-			
	AGRICULTURE INSTRUCTION	1,621,469	1,695,955	1,746,670	1,791,034	2,004,038

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	BUSINESS					
130503-252101-1110	COLLEGE OF BUSINESS - FACULTY SALARY POOL	555,474	559,265	567,479	594,727	684,142
130505-252110-1110	ONLINE MBA					37,792
130508-252111-1310	WOMEN'S BUSINESS LEADERSHIP CENTER					15,695
110000-252201-1110	ACCOUNTING AND LAW	747,501	1,115,876	987,512	867,847	858,262
110000-252103-1110	CHAIR OF BANK MANAGEMENT	26,448	26,730	26,730	26,918	27,210
110000-252112-1110	JONES&CO/LOIUS&SCHAAF ENOWMENT					5,200
110000-252301-1110	COB COMPUTER LAB	75,713	75,713	78,416	80,401	81,507
110000-252302-1110	COMPUTER AND INFORMATION TECHNOLOGY	1,138,089	1,160,630	992,502	1,004,393	1,139,610
110000-252402-1110	ECONOMIC EDUCATION PROGRAM	2,500	2,500	2,500	2,500	2,500
110000-252401-1110	ECONOMICS AND FINANCE	1,542,159	1,568,240	1,472,748	1,476,383	1,509,793
133501-252401-1110	ASTATE ONLINE ECONOMICS AND FINANCE					8,400
110000-252503-1110	INTERNATIONAL BUSINESS	3,000	3,000	3,000	3,000	3,000
110000-252502-1110	MARKETING AND MANAGEMENT	1,358,508	1,296,365	1,344,967	1,797,048	1,865,272
110000-252608-1110	TRANSPORTATION MANAGEMENT	87,132	88,547	91,828	93,330	95,313
	BUSINESS INSTRUCTION	5,536,524	5,896,866	5,567,682	5,946,547	6,333,696
	COMMUNICATIONS					
110000-253201-1110	JOURNALISM	760,649	-	-		
110000-253301-1110	RADIO - TELEVISION	819,771	-	-		
110000-253401-1110	COMMUNICATIONS STUDIES	503,221	-	-		
110000-250201-1110	MEDIA		1,234,149	1,197,779	1,274,182	1,298,968
110000-250251-1110	COMMUNICATION		811,980	860,444	871,558	896,750
133501-250251-1110	A-STATE ONLINE COMMUNICATION				165,913	175,391
	MEDIA & COMMUNICATIONS INSTRUCTION	2,083,641	2,046,129	2,058,223	2,311,653	2,371,109
	EDUCATION					
110000-254603-1110	CENTER FOR EXCELLENCE IN EDUCATION	688,518	669,546	653,233	387,727	392,666
110000-254601-1450	MATH/SCIENCE INSTITUTE NORTH	83,502	-	-		
131010-254601-1310	MATH/SCIENCE INSTITUTE NORTH	27,076	-	-		
110000-254602-1450	MATH/SCIENCE INSTITUTE SOUTH	80,180	-	-		
131009-254602-1310	MATH/SCIENCE INSTITUTE SOUTH	30,399	-	-		
110000-254651-1110	DIRECTOR PROFESSIONAL EDUCATION PROGRAMS	277,641	62,533	62,533	62,533	303,536
110000-254103-1110	EDUC/MULTI -MEDIA LAB	49,396	-	-		
110000-254201-1110	EDUCATIONAL LEADERSHIP & SPEC ED	1,021,409	-	-		
133501-254201-1110	A-STATE ONLINE-ELCSE	121,164	219,421	160,776	631,864	854,492
200025-254101-1110	ADTEC-COLLEGE OF EDUCATION	304,285	305,704	305,704	305,704	270,564

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110000-254401-1110	HEALTH, PHYSICAL EDUC. & SPORTS SCIENCE	1,406,616	1,594,896	1,528,079	1,198,318	1,384,339
133501-254401-1110	A-STATE ONLINE HEALTH, PHYSICAL EDUC. & SPORTS SCIENCE				130,000	36,000
110000-254501-1110	PSYCHOLOGY & COUNSELING		1,145,448	1,099,590	1,293,561	1,724,706
133501-254501-1110	A-STATE ONLINE PSYCHOLOGY & COUNSELING				9,100	171,000
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
110000-254803-1110	TREACHER EDUCATION OTHER CAMPUSES					423,953
110000-254201-1110	LEADERSHIP AND SPECIAL EDUCATION					1,287,488
110000-254501-1110	PSYCHOLOGY & COUNSELING	1,306,131	-	-		
110000-254301-1110	TEACHER EDUCATION	1,511,254	-	-		
110000-254303-1110	TEACHER EDUCATION - MOUNTAIN HOME	161,947	-	-		
110000-254304-1110	TEACHER EDUCATION - BEEBE	285,043	-	-		
	EDUCATION INSTRUCTION	7,354,561	8,153,780	7,649,923	8,059,079	8,471,186
	ENGINEERING					
131253-255101-1110	COLLEGE OF ENGINEERING-FACULTY SALARY POOL	74,673	83,732	85,016	90,605	109,604
110000-255901-1110	ENGINEERING	1,873,105	1,884,744	1,915,650	2,068,005	1,974,615
133501-255101-1110	A-STATE ONLINE ENGINEERING				58,500	21,600
	ENGINEERING INSTRUCTION	1,947,778	1,968,476	2,000,666	2,217,110	2,105,819
	FINE ARTS					
110000-250401-1110	DEPARTMENT OF ART AND DESIGN	1,265,228	1,351,755	1,178,844	1,277,633	1,208,006
133501-250401-1110	ASTATE ONLINE ART AND DESIGN					65,000
110000-250452-1110	BAND	18,049	57,068	57,164	57,655	58,443
110000-250453-1110	CHOIR	6,584	6,584	6,584	6,584	6,584
110000-250451-1110	MUSIC	1,473,870	1,576,315	1,545,361	1,624,435	1,692,561
110000-250501-1110	THEATRE ARTS	456,743	506,672	516,954	484,486	465,346
	FINE ARTS INSTRUCTION	3,220,474	3,498,394	3,304,907	3,450,793	3,495,940
	HUMANITIES & SOCIAL SCIENCES					
110000-250601-1110	CRIMINOLOGY, SOCIOLOGY, & GEOGRAPHY	841,126	888,390	877,521	957,821	967,449
133501-250601-1110	A-STATE ONLINE CRIMINOLOGY,SOCIOLOGY,GEOGRAPHY				137,150	146,916
110000-250701-1110	HISTORY	1,177,048	1,236,524	1,320,468	1,344,509	1,342,968
110000-250751-1110	WORLD LANGUAGES AND CULTURES	629,088	592,630	505,545	512,217	446,955
133501-250751-1110	ASTATE ONLINE WORLD LANGUAGES AND CULTURES					16,800
110000-250851-1110	HERITAGE STUDIES	215,746	194,784	305,359	491,172	499,604

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110000-250801-1110	POLITICAL SCIENCE	871,587	820,009	964,299	1,018,964	1,032,183
133501-250801-1110	A-STATE ONLINE POLITICAL SCIENCE				294,113	395,918
110000-250651-1110	ENGLISH AND PHILOSOPHY	2,497,713	2,684,034	2,685,709	2,715,748	2,622,005
133501-250651-1110	ASTATE ONLINE ENGLISH AND PHILOSOPHY					12,600
	HUMANITIES & SOCIAL SCIENCES INSTRUCTION	6,232,308	6,416,371	6,658,901	7,471,694	7,483,398
	NURSING & HP					
110000-258401-1110	CLINICAL LAB SCIENCE	345,512	351,633	359,432	363,513	373,549
132003-258101-1110	COLLEGE OF NHP - FACULTY SALARY POOL	611,409	596,155	579,713	547,546	749,469
110000-258501-1110	COMMUNICATION DISORDERS	421,920	486,661	555,833	521,664	531,453
110000-258201-1110	SCHOOL OF NURSING	1,843,110	1,958,575	1,667,492	1,987,061	2,313,465
110000-258202-1110	NURSING-ASUBB DISTANCE LEARNING	169,530	102,731	104,613	171,568	108,052
110000-258203-1110	NURSING-ASUMH DISTANCE LEARNING	287,592	291,765	296,664	232,290	236,456
132004-258101-1110	MSCC NURSING PROGRAM	189,891	224,333	226,390	229,129	234,077
132006-258101-1110	ASU-SEARCY NURSING PROGRAM	132,170	137,426	139,573	139,573	138,299
132007-258101-1110	ACCELERATED BSN PROGRAM	302,639	361,682	366,504	373,594	378,811
132008-258101-1110	CNHP/NUTRITIONAL SERVICES	65,405	66,713	67,764	67,764	
132009-258103-1310	BECK PRIDE CENTER	176,674	176,382	177,127	178,253	115,976
110000-258601-1110	PHYSICAL THERAPY	1,055,178	989,937	1,012,459	1,013,152	1,114,263
110000-258603-1110	PHYSICAL THERAPY-MOUNTAIN HOME					160,350
132005-258101-1110	NURSE ANESTHESIA PROGRAM	613,612	790,585	909,295	891,097	934,200
132011-258801-1110	EMT/PARAMEDIC PROGRAM					85,527
132005-258101-1110	NHP-OTHER	83,833	57,600	344,335	71,500	71,500
133501-258201-1110	ASTATE ONLINE NURSING	167,577	168,829	171,487	215,015	274,900
110000-258701-1110	MEDICAL IMAGING & RADIATION SCIENCES	757,875	771,523	782,695	791,892	812,303
110000-258301-1110	SOCIAL WORK	916,644	766,415	652,167	727,256	899,496
110000-258901-1110	DIETITICS	87,579	91,468	92,908	94,682	168,793
110000-258801-1110	DISASTER PREPAREDNESS & EMERGENCY MANAGEMENT	275,000	281,588	286,003	229,588	364,691
110000-258851-1110	OCCUPATIONAL THERAPY				718,151	603,457
110000-258751-1110	ATHLETIC TRAINING					66,583
	NURSING & HP INSTRUCTION	8,503,150	8,672,001	8,792,454	9,564,288	10,735,670
	SCIENCES & MATHEMATICS					
132761-259101-1110	COLLEGE OF MATH & SCIENCE FACULTY SALARY POOL	206,776	214,404	255,779	234,541	581,262
110000-259201-1110	BIOLOGICAL SCIENCES	1,735,362	2,191,585	2,185,120	2,344,246	2,351,926
110000-259301-1110	CHEMISTRY & PHYSICS	1,842,987	1,572,518	1,536,635	1,586,304	1,697,812
133501-259301-1110	ASTATE ONLINE CHEMISTRY AND PHYSICS					5,600

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110000-259401-1110	COMPUTER SCIENCE	751,352	764,137	783,058	894,153	911,438
110000-259501-1110	MATHEMATICS & STATISTICS	1,189,845	1,097,169	1,236,136	1,095,335	1,313,765
133501-259501-1110	A-STATE ONLINE MATH & SCIENCE				4,550	8,400
110000-259601-1110	ENVIRONMENTAL SCIENCE	76,353	76,353	77,460	209,950	212,992
110000-259103-1110	MOLECULAR BIO-SCIENCES DOCTORATE PROGRAM	75,736	75,736	76,244	155,178	157,182
	SCIENCES & MATHEMATICS INSTRUCTION UNIVERSITY COLLEGE	5,878,411	5,991,902	6,150,432	6,524,257	7,240,377
110000-260101-1450	UNDERGRADUATE STUDIES	242,681	244,324	191,859	228,679	268,872
133501-260101-1110	A-STATE ONLINE UNDERGRADUATE STUDIES				33,800	55,413
110000-260501-1110	FIRST YEAR STUDIES	624,356	585,877	587,195	547,334	
110000-260501-1110	TRANSITION STUDIES					442,279
133501-260501-1110	A-STATE ONLINE FIRST YEAR STUDIES				2,200	
	UNIVERSITY COLLEGE INSTRUCTION	867,037	830,201	779,054	812,013	766,564
	<u>OTHER INSTRUCTION</u>					
110000-210007-1110	AA ARCHEOLOGY AGREEMENT	10,244	10,244	10,244	10,244	10,244
110000-212980-1450	DEGREE CENTER MARKETING			10,450	10,450	10450
110000-212952-1132	ASUJ - ASUBB DEGREE CENTER	128,360	128,360	144,616	136,761	140,292
110000-212955-1132	ASUJ - ASUMH DEGREE CENTER	188,292	188,823	170,226	162,199	163,249
110000-212957-1132	ASUJ - BRTC DEGREE CENTER	-	-	-	-	-
110000-212956-1132	ASUJ - PARAGOULD PROGRAM	636,669	636,799	606,331	600,520	597,178
110000-212954-1132	ARKANSAS NORTHEASTERN COLLEGE DEGREE CENTER	83,557	83,681	37,197	-	-
110000-212953-1132	EAST ARK DEGREE CENTER	26,559	26,559	24,128	-	-
110000-212951-1132	MID SOUTH COMMUNITY COLLEGE DEGREE CENTER	154,052	154,874	103,195	105,606	106,925
110000-212961-1132	ASU-J ASU TECHNICAL CENTER-MARKED TREE PROGRAM	-	-	-	-	-
110000-313041-1110	COMPRESSED VIDEO NETWORK	302,068	263,094	281,223	289,680	226,686
110000-212935-1110	ASU-BB COMPRESSED VIDEO NETWORK	34,053	34,053	34,053	-	-
110000-212911-1132	CORRESPONDENCE	87,172	-	-	-	-
140002-210001-1110	COURSE FEE ALLOCATION	408,703	426,010	443,554	448,065	465,053
133501-213111-1110	A-STATE ONLINE REVENUE SHARING				203,750	457,901
140011-210001-1110	ACADEMIC EXCELLENCE FEE	105,806	143,182	135,495	103,890	2,363
140002-254501-1110	COLLEGE OF EDUCATION NEW COURSE FEE	5,000	5,000	5,000	5,000	30,000
110000-210015-1110	VCRAA SALARY POOL	4,120,346	2,942,204	4,376,480	4,009,932	3,446,990
110000-262001-1110	HONORS PROGRAM	158,897	210,451	166,302	230,224	224,430
140013-262001-1110	HONORS COLLEGE FEE					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	70,223	71,772	72,417	73,070

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110000-260901-1132	CONCURRENT ENROLLMENT	684,104	664,327	607,579	926,846	1,304,209
140001-210001-1110	SUMMER TEACHING SALARIES	2,297,778	2,327,854	2,313,156	2,336,806	2,370,124
	OTHER INSTRUCTION	9,516,163	8,330,018	9,555,281	9,666,670	9,728,444
	TOTAL INSTRUCTION	52,761,516	53,500,093	54,264,193	57,815,138	60,736,241
	<u>RESEARCH</u>					
110000-259101-1220	DELTA STUDIES - AQUATIC ECOSYSTEMS	4,000	4,000	4,000	4,000	4,000
200101-215001-1210	ASU-AR BIOSCIENCES RESEARCH INSTITUTE	2,531,996	2,640,745	2,467,175	2,403,641	2,493,375
110000-214003-1630	SPONSORED RESEARCH ASSISTANCE	40,000	40,000	40,000	85,500	86,410
110000-259104-1220	ECO-TOXICOLOGY RESEARCH FACILITY	31,534	31,814	32,061	32,061	32,703
133299-214001-1220	F&A HOLDING				675,827	675,110
150000-214005-1220	FACULTY RESEARCH FUNDS	40,000	-			
110000-214005-1220	FACULTY RESEARCH FUNDS		40,000	40,000	40,000	40,000
	TOTAL RESEARCH	2,647,530	2,756,559	2,583,236	3,241,029	3,331,598
	<u>PUBLIC SERVICE</u>					
	ARTS & SCIENCES					
110000-257603-1310	ARKANSAS PUBLIC ADMINISTRATION CONSORTIUM	15,238	21,109	21,356	21,558	21,883
110000-259102-1310	SCIENCE FAIR	3,004	3,004	3,004	3,004	3,004
	ARTS & SCIENCES PUBLIC SERVICE	18,242	24,113	24,360	24,562	24,887
	BUSINESS					
110000-252104-1310	BUSINESS PUBLIC RELATIONS	5,000	5,000	5,000	5,000	5,000
	BUSINESS PUBLIC SERVICE	5,000	5,000	5,000	5,000	5,000
	FINE ARTS					
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	7,412	7,813	8,227	8,227
110000-250252-1310	FORENSICS & DRAMA STUDENT ACTIVITIES	22,973	22,973	22,973	22,973	22,973
110000-250551-1310	FOWLER CENTER	205,567	166,592	157,476	158,470	160,505
110000-250552-1310	BRADBURY ART MUSEUM				95,402	101,712
110000-250554-1310	FOWLER CENTER PERFORMANCE	100,000	100,000	100,000	96,000	96,000
110000-250555-1310	FOWLER CENTER PUBLICITY	15,111	15,111	15,111	15,111	15,111
	FINE ARTS PUBLIC SERVICE	359,998	321,023	312,308	405,118	413,463

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	OTHER PUBLIC SERVICE					
110000-254701-1310	ACADEMIC AFFAIRS-NCA COORDINATOR	-	-	-		
110000-314101-1310	ARKANSAS SERVICES CENTER	-	-	-		
110000-212910-1310	CENTER FOR REGIONAL PROGRAMS	327,570	-	-		
110000-262003-1310	CONCERTS & LECTURES	17,320	17,320	17,320	17,320	17,320
110000-212913-1310	CONFERENCE CREDIT	80,986	-	-		
110000-311051-1310	CONVOCATION CENTER - EDUC. & GEN.	1,038,156	1,030,993	1,045,263	1,263,251	1,273,940
110000-311059-1310	FOWLER CENTER SUPPORT	119,635	112,705	114,483	116,162	101,646
	OTHER PUBLIC SERVICE	1,583,667	1,161,018	1,177,066	1,396,733	1,392,906
	TOTAL PUBLIC SERVICE	1,966,907	1,511,154	1,518,734	1,831,413	1,836,256
	<u>PLANT OPERATION & MAINTENANCE</u>					
110000-314022-1720	CAMPUS EVENT SERVICES	85,602	86,101	41,996		
262102-215001-1720	ASU-AR BIOSCIENCES RESEARCH INST.-MAINT & OPER	458,674	500,000	500,000	500,000	500,000
110000-314014-1720	DESIGN & ENGINEERING	-	-	-		
110000-314036-1720	CHANCELLOR RESIDENCE-CUSTODIAL CARE					85,537
110000-314013-1720	CUSTODIAL CARE	1,835,992	1,780,913	1,834,108	1,811,674	1,819,057
110000-314011-1710	FACILITIES MANAGEMENT	364,412	333,983	353,041	346,935	556,419
110000-314019-1720	FACILITIES MGMT BUSINESS SERVICES	458,429	304,263	522,098	483,163	435,657
	FACILITIES MANAGEMENT EXPENSE REALLOCATION	(533,065)	(533,065)	(788,275)	(788,275)	(791,065)
110000-314017-1720	GROUNDS & LANDSCAPE	1,062,774	980,532	1,071,456	1,071,463	1,102,628
110000-314025-1720	PLANNING DESIGN & CONSTRUCTION	940,613	989,138	831,033	835,922	727,280
110000-314029-1720	MEP OPERATIONS	472,606	525,315	644,443	625,415	612,193
110000-314024-1720	PROJECT SERVICES	822,037	772,841	965,594	915,912	823,895
	PROJECT SERVICES RECOVERIES	(82,944)	(83,772)	-		
110000-314027-1720	ENERGY MANAGEMENT	786,064	741,648	548,619	603,381	565,955
110000-314023-1720	DEFERRED MAINTENANCE	874,047	874,047	653,068	653,068	653,068
	DEFERRED MAINTENANCE RECOVERIES	(166,572)	(169,027)	-		
110000-314012-1720	ZONE MAINTENANCE	1,334,799	1,185,142	1,416,655	1,458,700	1,585,659
110000-317170-1750	PROPERTY INSURANCE	391,000	407,413	417,413	417,413	497,655
110000-314121-1740	PURCHASED UTILITIES	3,118,067	3,255,956	3,641,162	3,416,169	2,766,732
	PURCHASES UTILITIES RECOVERIES					87,544
110000-314131-1740	RECYCLING & MATERIALS DISPOSAL	165,847	197,110	199,479	225,691	214,118
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	205,498	242,525	45,000	45,000	45,000
110000-314031-1720	STUDENT RECREATION CETER MAINTENANCE & OPERATIONS	239,731	238,775	240,185	242,104	245,078

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Banner FOAPAL	Account Title	2013/2014 Total	2014/2015 Total	2015/2016 Total	2016/2017 Total	2017/2018 Total
110000-314028-1720	STUDENT UNION BUILDING MAINT & OPER	1,166,537	1,164,699	1,117,130	1,120,152	1,138,321
	STUDENT UNION BUILDING MAINT & OPER RECOVERIES	(519,007)	(519,007)	(503,320)	(503,320)	(503,320)
	TOTAL PLANT OPERATION & MAINTENANCE	13,711,141	13,505,530	13,980,885	13,710,567	13,397,411
	<u>SCHOLARSHIPS & AWARDS</u>					
110000-254652-1450	COOPERATING TEACHERS	7,597	7,597	7,597	7,597	7,597
	EDUCATION SCHOLARSHIPS & AWARDS	7,597	7,597	7,597	7,597	7,597
	<u>OTHER SCHOLARSHIPS & AWARDS</u>					
110000-317190-1860	75-MILE TUITION WAIVER	8,266,524	7,640,156	7,025,094	6,910,047	7,186,449
110000-317090-1860	AGE 60 TUITION FORGIVENESS	179,946	319,751	332,541	335,866	349,301
110000-317110-1860	DOCTORAL GA TUITION WAIVER	417,758	428,912	446,068	450,529	468,550
110000-256201-1110	ART GRANTS	51,630	53,009	55,129	55,680	57,907
110000-256303-1110	CHORAL GRANTS	139,814	143,547	149,289	150,782	156,813
110000-417010-1830	GENERAL ACADEMIC SCHOLARSHIPS	11,132,347	11,429,581	11,886,764	12,005,632	12,485,857
110000-120004-1610	PEP\MARCHING BAND	635,108	612,401	636,897	643,266	668,997
110000-253301-1110	RADIO - TV SCHOLARSHIPS	17,130	17,587	18,290	19,510	20,290
110000-212301-1110	ROTC DORM ROOM SCHOLARSHIPS	66,194	67,961	70,679	71,386	75,045
110000-317100-1860	MILITARY WAIVER	15,947	109,373	113,748	114,885	120,719
110000-253401-1110	SPEECH GRANTS	30,962	31,789	33,061	33,392	34,728
110000-413210-1830	RESIDENT ASSISTANT ROOM SCHOLARSHIPS	196,191	201,429	209,486	211,581	220,044
110000-312601-1500	CHEERLEADER SCHOLARSHIPS	-	-	-	-	-
110000-317070-1923	ATHLETIC SCHOLARSHIP TRANSFER	762,683	-	-	-	-
110000-256401-1110	THEATRE ARTS GRANTS	34,370	35,288	36,700	37,067	38,550
	OTHER SCHOLARSHIPS & AWARDS	21,946,604	21,090,784	21,013,746	21,039,623	21,883,250
	TOTAL SCHOLARSHIPS & AWARDS	21,954,201	21,098,381	21,021,343	21,047,220	21,890,847
	<u>TRANSFERS/RESERVES</u>					
110000-317050-1921	TRANSFER TO DEBT RETIREMENT	4,645,310	4,809,646	4,511,942	4,765,721	5,426,254
110000-417030-1922	TRANSFERS TO LOAN FUNDS	70,000	-	-	-	-
110000-317070-1923	ATHLETIC SCHOLARSHIP TRANSFER		762,683	762,683	762,683	564,169
110000-317070-1923	TRANSFERS/CURRENT RESTRICTED	10,000	-	-	-	-
110000-317070-1923	TRANSFERS-SYSTEM	270,000	290,000	321,152	328,345	339,443
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
110000-317070-1923	TRANSFER FUNDED DEPRECIATION/PLANT RESERVES				(2,800,000)	(2,800,000)
110000-317070-1923	TRANSFER FUNDED DEPRECIATION				2,500,000	2,500,000

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110000-317070-1923	TRANSFER FUNDED DEPRECIATION				300,000	300,000
110000-317070-1923	OTHER TRANSFERS TO PLANT				7,150,000	7,150,000
110000-317070-1923	OTHER TRANSFERS TO PLANT				(7,150,000)	(7,150,000)
110000-315001-1630	CARRY-FORWARD ADMIN OVERHEAD	(100,000)	-	-	-	-
110000-317070-1923	TRANSFER ADHE M&O FOR HUMANITIES BUILDING			500,000	484,520	484,520
110000-317070-1923	ATHLETIC SUBSIDY TRANSFER	1,214,927	1,235,581	1,255,350	1,272,925	1,304,748
110000-317070-1923	INTRAFUND TRANSFER ATHLETICS		118,041	556,657	606,859	805,373
110000-370000-1923	FACILITIES & ADMINISTRATION TRANSFERS	1,307,734	-	-	-	-
	TOTAL TRANSFERS/RESERVES	7,267,972	7,065,951	7,757,784	10,871,053	11,574,507
	<u>OTHER EDUCATIONAL & GENERAL</u>					
110000-317230-1930	CAREER EMPLOYEE BONUS POOL	580,696	580,696	330,696	330,696	330,696
140008-120001-1930	CHANCELLOR'S OFFICE FLEX FUNDS & PERM.SAL SAV.	-	-	9,672	29,840	29,840
140008-210001-1930	VCAAR FLEX FUNDS & PERM. SALARY SAV.	-	6,780	123,282	93,771	102,832
140008-410001-1930	VCSA FLEX FUNDS & PERM. SALARY SAV.	-	-	26,233	50,513	39,223
140008-510001-1930	VPUA FLEX FUNDS & PERM. SALARY SAV.	73,158	832	52,937	20,537	42,242
140008-310011-1930	VPFA FLEX FUNDS & PERM. SALARY SAV.	297,445	771,004	522,249	663,821	630,864
110000-315001-1630	CONTINGENCY	124,952	597,570	206,769	517,828	195,184
140008-310011-1930	TRANSFER FROM SALARY SAVINGS	(414,428)	(414,428)	(414,428)	(414,428)	(414,428)
110000-317070-1923	TRANSFER FROM TEMPORARY SALARY SAVINGS	(307,964)	(307,964)	(114,305)	(114,305)	(114,305)
110000-417040-1922	WORK STUDY	272,637	272,637	283,435	283,435	283,435
	TOTAL TRANSFERS/RESERVES	626,497	1,507,127	1,026,540	1,461,708	1,125,583
	<u>EMPLOYEE BENEFITS</u>					
110000-317040-1910	GENERAL STAFF BENEFITS				1,604,293	1,604,293
110000-317141-1910	RETIREE BENEFITS				175,000	175,000
110000-317140-1910	EMPLOYEE ASSISTANCE PROGRAM	29,000	29,000	29,000	-	-
110000-317140-1910	EMPLOYEE TICKET DISCOUNTS	24,000	24,000	24,000	-	-
110000-317140-1910	EMPLOYEE TUITION DISCOUNTS	1,213,745	1,213,745	586,477	-	-
110000-317140-1910	FACULTY HOUSE DISCOUNTS	40,000	40,000	40,000	-	-
110000-317140-1910	MEDICARE B-65-70	500	500	500	-	-
110000-317140-1910	NON-PAYROLL GROUP INSURANCE	1,669,356	1,510,816	1,510,816	-	-
	TOTAL EMPLOYEE BENEFITS	2,976,601	2,818,061	2,190,793	1,779,293	1,779,293
	TOTAL EDUCATIONAL & GENERAL	151,676,228	152,762,090	153,741,250	162,197,130	168,226,180