

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2017-2021

Banner FOAPAL	Account Title	2016/2017 Total	2017/2018 Total	2018/2019 Total	2019/2020 Total	2020/2021 Total
	<u>INSTITUTIONAL SUPPORT</u>					
110000-120001-1610	CHANCELLOR'S OFFICE	781,084	782,470	677,355	878,501	868,321
110000-160002-1630	DIVERSITY INITIATIVES	225,404	219,856	217,073	188,646	189,179
110000-210001-1610	PROVOST/ACADEMIC AFFAIRS & RESEARCH	951,299	1,257,179	1,527,389	1,513,575	1,370,948
110000-314601-1630	DELTA ECONOMIC DEVELOPMENT	404,699	412,240	408,679	399,368	396,155
110000-212501-1630	INSTITUTIONAL EFFECTIVENESS	389,554	415,130	412,024	356,141	349,088
110000-310011-1610	VICE CHANCELLOR FINANCE & ADMIN.	909,073	938,587	937,035	1,026,695	1,041,266
110000-160001-1630	OFFICE OF DIVERSITY ADMINISTRATION	167,375	172,495	204,558	328,272	282,317
110000-312061-1620	BUSINESS SERVICES	143,811	146,562	144,793	148,969	147,857
110000-313020-1500	CAMPUS CARD CENTER	117,010	119,842	122,984	129,727	128,919
110000-311011-1620	CONTROLLER	603,512	725,919	849,952	852,212	861,385
110000-311071-1620	SPONSORED PROGRAM ACCOUNTING	-	-	-	-	-
110000-312041-1720	ENVIRONMENTAL HEALTH	191,728	191,673	196,454	199,397	197,771
110000-312701-1630	SAFETY OFFICER	59,427	63,250	105,014	582,142	546,854
	SAFETY OFFICER RECOVERIES				(410,796)	(376,575)
110000-312101-1620	OFFICE OF TITLE IX	71,450	76,450	82,150	86,020	134,100
110000-312011-1620	ASSISTANT VICE CHANCELLOR OF HUMAN RESOURCES	304,659	266,213	242,224	249,534	257,543
110000-312021-1620	HUMAN RESOURCES	444,862	441,334	430,270	382,756	385,191
110000-312026-1630	TRAINING AND DEVELOPMENT	70,320	66,051	63,522	72,055	71,585
110000-313011-1630	INFORMATION & TECH SERVICES	4,485,235	4,474,479	4,306,532	4,464,875	4,470,917
110000-313018-1630	IT STORE	696,745	841,324	741,655	743,973	742,741
	IT STORE RECOVERIES	(250,000)	(304,814)	(304,814)	(304,814)	(304,814)
110000-313019-1630	IT PRINTING CONTRACT		534,800	400,000	400,000	400,000
	IT PRINTING CONTRACT RECOVERIES		(400,000)	(400,000)	(400,000)	(400,000)
110000-313021-1630	TELECOMMUNICATIONS SERVICES	704,154	856,749	804,102	804,102	804,102
	TELECOMMUNICATIONS SERVICES RECOVERIES	(1,680,898)	(1,745,531)	(1,537,380)	(1,537,380)	(1,537,380)
110000-313016-1630	ITS INSTITUTIONAL CONTRACTS	2,395,974	2,458,981	2,802,527	3,048,261	3,068,629
110000-313017-1630	ITS PROJECTS	100,000	100,000	100,000	100,000	100,000
	ITS PROJECTS RECOVERIES	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
110000-311081-1630	COMPLIANCE AND PROCESS IMPROVEMENT	176,166	226,986	-	-	-
110000-312201-1620	PAYROLL SERVICES	334,442	398,055	398,036	463,121	459,955
110000-312031-1620	WELLNESS PROGRAM	72,829	76,652	76,227	78,162	77,288
110000-316500-1610	ASSISTANT VICE CHANCELLOR FOR AUXILIARY OPERATIONS				68,808	67749
110000-311201-1620	PROCUREMENT SERVICES	468,697	379,464	375,506	353,439	359,958
136002-311511-1620	PROCUREMENT SERVICES		43,095			
110000-311021-1500	STUDENT ACCOUNTS SERVICES	429,042				

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110000-311041-1500	TREASURER	422,343	919,911	967,316	977,828	931,146
	TREASURER RECOVERIES	(55,087)	(55,087)	(55,087)	(55,087)	(55,087)
110000-510001-1610	VICE CHANCELLOR UNIVERSITY ADVANCEMENT	513,574	522,105	514,744	525,309	520,596
110000-521001-1630	DIRECTOR OF CRETIVE MEDIA	342,508	354,178	360,771	433,449	436,162
110000-540001-1630	ALUMNI RELATIONS	413,008	423,502	330,194	365,060	362,674
110000-510004-1630	ATHLETIC ADVANCEMENT	110,752	112,234	111,371	112,632	111,759
110000-560001-1630	DIRECTOR OF UNIVERSITY DEVELOPMENT	495,980	506,017	495,851	487,766	535,547
110000-530001-1630	PUBLICATIONS & CREATIVE SERVICES	249,271	253,875	252,124	259,328	263,759
110000-520003-1630	UNIVERSITY COMMUNICATIONS	392,737	399,550	396,613	408,076	413,862
110000-565001-1630	ADVANCEMENT SERVICES	352,324	331,696	329,637	337,088	332,820
110000-180001-1610	VC FOR ENROLLMENT MANAGEMENT				399,020	388,597
110000-410001-1500	DEAN OF STUDENTS	840,193	815,748	766,897	279,379	346,847
110000-413100-1500	STUDENT AFFAIRS ADMINISTRATION	365,870	324,684	323,039	318,566	305,065
110000-413402-1500	STUDENT DEVELOPMENT AND LEADERSHIP	114,221	117,277	118,814	-	
110000-160003-1500	MULTICULTURAL COORDINATOR	59,085	100,628	100,582	114,572	193,783
110000-210004-1500	ACCREDITATION EXPENSE	53,291	103,291	103,291	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	230,000
110000-317020-1630	BANK CHARGES	140,000	94,529	94,529	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	9,000	9,000	9,000	10,000	10,000
110000-210005-1630	INSTITUTIONAL MEMBERSHIPS	61,660	61,660	61,660	61,660	61,660
	DIRECTOR OF BUDGET PLANNING & DEVELOPMENT					(2,525,509)
110000-317160-1910	LIABILITY INSURANCE	24,300	41,900	60,000	74,300	83,008
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	107,172	106,866	107,284	107,284
130204-250301-1630	MAIL CENTER	1,401			-	-
110000-314018-1720	MOTOR POOL	210,941	211,219	209,166	213,511	211,972
110000-310015-1610	UNIVERSITY VEHICLE		1,500	1,500	1,500	1,500
110000-120007-1630	OFFICIAL FUNCTIONS	73,400	73,400	73,400	73,400	73,400
110000-411001-1630	EXEC ASST TO THE VICE CHANCELLOR	5,000	5,000	5,000	5,000	5,000
110000-253851-1630	PRINT SHOP	861,060	877,502	874,777	884,780	860,822
	PRINT SHOP RECOVERIES	(475,000)	(400,000)	(440,000)	(440,000)	(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	3,167,680	3,189,290	3,347,295	3,267,000	3,267,000
140003-313031-1630	TECHNOLOGY FEE HUMANITIES LAB	82,320	33,000	33,000	33,000	33,000
110000-314501-1720	UNIVERSITY POLICE	1,360,665	1,424,648	1,271,020	1,287,445	1,256,333
140016-317010-1630	ACCESS AND SECURITY FEE			1,020,000	1,200,000	1200000
110000-415603-1720	STUDENT SECURITY PATROL	47,380	47,380	47,380	47,380	45,575
110000-510005-1630	CAPITAL CAMPAIGN	128,722	128,722	128,722	128,722	128,722
TOTAL INSTITUTIONAL SUPPORT		24,804,873	25,934,697	26,967,014	27,945,224	25,439,841

STUDENT SERVICES

110000-260201-1500	ACADEMIC SUPPORT CENTER FOR ATHLETES	167,722	169,910	167,922	171,401	169,980
110000-180011-1500	ADMISSIONS	897,345	924,747	921,466	1,160,010	1,181,022
110000-180014-1500	CHANCELLORS AMBASSADORS	12,500	12,500	12,500	12,500	12,500
110000-260701-1500	LEARNING COMMONS	94,433	125,500	123,600	125,585	141,413
110000-260151-1110	INTEGRATIVE STUDIES	174,484	181,865	181,374	189,128	186,418
130161-260151-1110	A-STATE ONLINE INTEGRATIVE STUDIES	41,200		21,600	12,600	25,500
110000-260301-1500	ADVISEMENT SERVICES	317,600	340,418	330,118	398,080	392,535
110000-575001-1500	CAREER SERVICES CENTER	255,180	253,807	204,701	212,025	209,785
138006-575001-1500	CAREER SERVICES			47,369	48,789	47,070
110000-170001-1500	COUNSELING CENTER	303,653	354,054	355,321	366,327	444,697
	DISABILITY SERVICE/EQPT/PARKING	-				
110000-160011-1500	ACCESS AND ACCOMODATION SERVICES	353,457	356,875	354,445	362,895	355,952
110000-160012-1500	ADA DISABILITY DISCOUNT	10,000	10,000	10,000	10,000	10,000
110000-180002-1500	FINANCIAL AID	1,100,160	1,140,864	1,051,833	1,055,243	1,012,245
	FINANCIAL AID RECOVERIES	(42,068)	(42,068)			
110000-414001-1500	DEAN OF ENROLLMENT SERVICES	6,426	6,426	6,426	-	
130153-190102-1500	GLOBAL INITIATIVE STUDENT SERVICES				-	
130152-190101-1450	GLOBAL INITIATIVES ADMINISTRATION				-	
130159-190106-1450	GLOBAL INITIATIVES OUTREACH			100,000	117,169	
130163-190204-1500	STUDY ABROAD			149,672	130,868	
130155-190104-1500	GLOBAL INITIATIVES STUDENT FEE	740,357	718,580	652,500	631,575	536,891
130154-190103-1500	GLOBAL INITIATIVES APPLICATION FEE	114,000	114,000	120,000	90,000	85,000
110000-416101-1500	CLUB SPORTS-RUGBY	32,927	33,847	32,076	33,094	32,573
110000-416151-1500	CLUB SPORTS-CHEERLEADERS	183,429	185,023	191,053	194,832	193,968
110000-190101-1450	GLOBAL INITIATIVES	75,282	77,013	76,421	84,451	83,796
130158-190105-1131	GLOBAL INITIATIVES ELA	934,133	896,533	491,800	274,084	294,600

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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	273,457	275,981	267,143	269,272	194,497
110000-213101-1500	RECORDS AND REGISTRATION	1,102,296	1,173,156	1,160,552	868,174	863,163
130161-190202-1450	A-STATE ONLINE	1,182,220	1,080,823	1,258,823	676,615	1,080,336
130161-190201-1110	A-STATE ONLINE ADMINSITRATION	270,933	274,501	137,932	1,881,251	2,704,438
130161-190203-1450	A-STATE ONLINE FACULTY SUPPORT	401,489	380,681	403,996	-	415,441
	A-STATE ONLINE ACADEMIC ASSISTANTS	750,000	950,000	950,000		
110000-314606-1220	COB STUDENT SERVICES CENTER	33,783	34,405	33,258	36,132	35,893
110000-415001-1500	STUDENT LIFE	65,573	61,933	61,483	69,945	69,430
110000-210022-1500	TESTING CENTER	182,488	186,768	185,475	200,025	110,420
	TESTING CENTER RECOVERIES				(12,000)	(12,000)
110000-213002-1500	ACADEMIC SERVICES	31,306	31,306	31,306	15,000	15,000
110000-210021-1610	ACADEMIC AVC SUPPORT				10,000	10,000
110000-414403-1500	AMERICAN COLLEGE TESTING RESIDUALS	7,000	7,000	7,000	-	
	ACT RESIDUAL RECOVERIES	(7,000)	(7,000)	(7,000)	-	
110000-414402-1500	MAT	5,000	5,000	5,000	-	
	MAT RECOVERIES	(5,000)	(5,000)	(5,000)	-	
110000-413222-1500	ARKANSAS HALL PROGRAMMING	3,550	3,550	3,550	3,550	3,550
110000-416202-1500	INTRAMURALS	140,506	142,692	141,912	144,710	142,831
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	35,579	35,579	35,579	35,579	34,697
110000-416201-1500	RECREATION CENTER	522,666	527,635	557,401	462,446	453,788
110000-415202-1500	STRONG VOCATIONAL INTEREST TEST	734	734	734	-	
110000-213003-1500	STUDENT ASSESSMENT	33,054	33,054	33,054	33,054	
110000-170002-1500	STUDENT HEALTH CENTER	380,218	393,416	402,871	412,351	
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
	TOTAL STUDENT SERVICES	11,614,925	11,878,961	11,714,319	11,219,613	11,970,282

ACADEMIC SUPPORT

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110000-251303-1440	BEEF CATTLE	23,361	23,361	23,361	23,361	23,361
110000-251302-1440	CROPS AND SOILS	67,580	68,088	42,200	42,200	42,200
110000-251101-1410	DEAN OF AGRICULTURE	323,441	282,713	285,580	409,542	391,761
110000-251103-1450	COAT SMART CENTER	115,291	46,439	46,081	47,444	47,076
110000-251301-1440	FARM ADMINISTRATION	306,384	293,352	319,886	323,688	320,203
110000-251306-1440	HORSES	67,372	67,915	91,361	92,893	91,904
110000-251304-1440	SHEEP	10,500	10,500	10,500	10,500	10,500
110000-251305-1440	SWINE	45,377	53,219	24,000	24,000	24,000
110000-252101-1410	DEAN OF BUSINESS	643,445	320,485	318,218	328,022	553,942
	PRESTIGIOUS SCHOLARS					2,500
110000-253101-1410	DEAN OF MEDIA AND COMMUNICATIONS	-				
110000-250102-1450	LIBERAL ARTS GRADUATE STUDIES	164,836	167,045	165,801	169,162	168,526
110000-250103-1450	LIBERAL ARTS ADVISING & CAREER CENTER	43,280	84,118	131,500	148,270	153,540
110000-250351-1440	KASU	408,429	414,892	374,389	439,727	419,109
110000-250202-1440	HERALD NEWSPAPER	73,603	73,603	65,776	65,776	64,518
110000-254101-1410	DEAN OF EDUCATION & BEHAVIORAL SCIENCE	488,115	372,642	374,897	445,140	504,733
110000-255101-1410	DEAN OF ENGINEERING	268,146	330,856	328,400	475,045	510,514
110000-256101-1410	DEAN OF FINE ARTS	-				
110000-250454-1440	OPERA PRODUCTION	500	500	500	500	500
110000-250502-1440	PLAY PRODUCTION	15,841	15,841	15,091	15,091	14,869
110000-250101-1410	DEAN OF LIBERAL ARTS	722,309	494,540	489,034	501,393	498,478
110000-250654-1450	WRITING CENTER				57,276	56,832
110000-257101-1410	DEAN OF HUMANITIES & SOCIAL SCIENCES	-				
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	6,128	6,128	6,128
110000-258101-1410	DEAN OF NURSING & HP	792,292	382,008	378,679	390,110	533,564
	DEAN OF NURSING & HP RECOVERIES	(8,000)	(2,500)	(2,500)	(2,500)	(2,500)
136006-310011-1450	DO SCHOOL	600,000	600,000	600,000	600,000	600,000
110000-259101-1410	DEAN OF SCIENCES & MATHEMATICS	879,908	497,062	276,994	489,067	501,981
110000-259108-1450	SMART CENTER		43,332	43,859	45,240	46,171
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	-	(10,000)
110000-210009-1450	ACADEMIC AFFAIRS INSTR. SUPPORT	105,784	105,784	105,784	105,784	105,110
110000-252107-1450	COB MARKETING AND RECRUITMENT	13,781	13,781	13,781	13,781	13,781
140005-210001-1450	ACADEMIC CAPITAL (UNALLOCATED)	195,000	195,000	195,000	195,000	195,000
110000-210008-1450	ACADEMIC CONSULTANTS	5,000				

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110000-212401-1450	FACULTY CENTER	274,263	261,366	202,900	207,658	205,502
140003-313015-1450	TECHNOLOGY FEE-WIRELESS INITIATIVES	100,000	100,000	100,000	100,000	100,000
110000-210003-1450	COMMENCEMENT	223,000	223,000	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	6,000	6,000	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	-	-	-	1,668,876	1,864,483
110000-261002-1450	GRADUATE SCHOOL - DOCTORAL GA'S	-	-	-	-	-
110000-263201-1420	LIBRARY	1,872,466	1,897,561	1,711,026	1,753,627	1,613,173
110000-263202-1420	LIBRARY HOLDINGS	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	307,976	313,134	311,197	319,240	316,126
110000-212802-1310	HERITAGE SITES OFFICE	291,124	305,380	303,097	316,784	233,996
110000-212803-1310	HERITAGE SITES HEMINWAY PFEIFFER & EDUCATION CT	136,332	205,152	204,122	208,679	207,496
110000-212804-1310	SOUTHERN TENANT FARMERS MUSEUM-TYRONZA	120,820	117,890	117,192	89,486	85,943
110000-212805-1310	LAKEPORT PLANTATION MUSEUM & ED CENTER	178,420	157,018	156,198	144,087	133,771
110000-212820-1310	HERITAGE SITES-JOHNNY CASH DYESS COLONY	123,274	78,707	78,254	128,172	123,883
110000-212002-1450	OFF-CAMPUS DUTY ASSIGNMENTS	111,437	111,437	110,580	110,580	109,723
110000-214006-1450	RADIATION SAFETY	-	-	-	-	-
140015-313011-1450	IDENTITY COMPLIANCE FEE	-	600,000	1,400,000	1,500,000	1,500,000
140007-317010-1450	STUDENT FEE INFRASTRUCTURE	1,030,000	1,030,000	-	-	1,000,000
110000-263203-1420	LIBRARY FEE	1,820,000	1,820,000	2,000,000	2,000,000	2,000,000
TOTAL ACADEMIC SUPPORT		14,019,911	14,740,786	13,264,563	14,281,599	15,655,167

INSTRUCTION

AGRICULTURE

110000-251205-1110	AGRICULTURE AND TECHNOLOGY STUDIES	1,749,434	1,981,038	1,747,333	1,709,882	1,759,437
	R E LEE WILSON CHAIR-AG BUSINESS					10,240
110000-251202-1500	AFG STUDENT ACTIVITY		2,000	2,000	2,000	2,000
130161-251205-1110	A-STATE ONLINE AGRICULTURE AND TECHNOLOGY	41,600	21,000	37,800	23,400	23,400
AGRICULTURE INSTRUCTION		1,791,034	2,004,038	1,787,133	1,735,282	1,795,077

BUSINESS

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130503-252101-1110	COLLEGE OF BUSINESS - FACULTY SALARY POOL	594,727	684,142	653,165	772,659	776,189
	NEIL GRIFFIN DEAN OF BUSINESS ENDOWMENT					76,800
130505-252110-1110	ONLINE MBA		37,792	43,643	44,959	44,959
130508-252111-1310	WOMEN'S BUSINESS LEADERSHIP CENTER		15,695	21,500	22,148	22,148
110000-252201-1110	ACCOUNTING	867,847	858,262	766,508	790,989	873,888
	H B FOSTER BOWDEN CHAIR IN ACCOUNTING					30,872
	A-STATE ONLINE ACCOUNTING					12,000
110000-252103-1110	CHAIR OF BANK MANAGEMENT	26,918	27,210	27,359	27,809	27,809
110000-252112-1110	JONES&CO/LOIUS&SCHAAF ENOWMENT		5,200	8,995	8,995	8,960
110000-252301-1110	COB COMPUTER LAB	80,401	81,507	81,107	82,797	81,508
110000-252302-1110	COMPUTER AND INFORMATION TECHNOLOGY	1,004,393	1,139,610	1,107,222	1,138,837	1,131,383
	A-STATE ONLINE COMPUTER AND INFORMATION TECHNOLOGY					24,000
110000-252402-1110	ECONOMIC EDUCATION PROGRAM	2,500	2,500	2,500	2,500	2,500
110000-252401-1110	ECONOMICS AND FINANCE	1,476,383	1,509,793	1,452,409	1,495,365	1,370,032
130161-252401-1110	ASTATE ONLINE ECONOMICS AND FINANCE		8,400	79,350	81,000	99,793
110000-252503-1110	INTERNATIONAL BUSINESS	3,000	3,000	3,000	3,000	3,000
110000-252502-1110	MARKETING AND MANAGEMENT	1,797,048	1,865,272	1,722,956	1,882,626	1,869,586
130161-252502-1110	ASTATE ONLINE MARKETING AND MANAGEMENT				12,600	60,000
11000-314605-1110	CENTER FOR SUPPLY CHAIN MANAGEMENT	93,330	95,313	95,475	97,654	96,890
	BUSINESS INSTRUCTION	5,946,547	6,333,696	6,065,189	6,463,938	6,612,317
	COMMUNICATIONS					
110000-250201-1110	MEDIA	1,274,182	1,298,968	1,242,607	1,268,007	1,243,248
130161-250201-1110	A-STATE ONLINE MEDIA			30,000	54,000	124,500
110000-250251-1110	COMMUNICATION	871,558	896,750	897,599	860,038	923,093
130161-250251-1110	A-STATE ONLINE COMMUNICATION	165,913	175,391	187,518	221,442	323,742
	MEDIA & COMMUNICATIONS INSTRUCTION	2,311,653	2,371,109	2,357,724	2,403,487	2,614,583
	EDUCATION					
110000-254603-1110	CENTER FOR EXCELLENCE IN EDUCATION	387,727	392,666	290,499	295,479	292,165
110000-254651-1110	DIRECTOR PROFESSIONAL EDUCATION PROGRAMS	62,533	303,536	307,923	315,254	247,503
130161-254201-1110	A-STATE ONLINE-ELCSE	631,864	854,492	858,632	1,098,064	1,445,907
130161-254801-1110	ASTATE ONLINE TEACHER EDUCATION				196,500	294,225
200025-254101-1110	ADTEC-COLLEGE OF EDUCATION	305,704	270,564	274,588	278,041	275,574
110000-254401-1110	HEALTH, PHYSICAL EDUC. & SPORTS SCIENCE	1,198,318	1,384,339	1,111,002	1,155,573	1,268,381
130161-254401-1110	A-STATE ONLINE HEALTH, PHYSICAL EDUC. & SPORTS SC	130,000	36,000	218,400	181,200	197,745

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110000-254501-1110	PSYCHOLOGY & COUNSELING	1,293,561	1,724,706	1,720,589	1,831,289	1,826,535
130161-254501-1110	A-STATE ONLINE PSYCHOLOGY & COUNSELING	9,100	171,000	137,400	353,785	710,109
110000-254801-1110	SCHOOL OF TEACHER EDUCATION AND LEADERSHIP	3,406,016	1,622,442	1,633,071	1,739,046	1,699,359
110000-254803-1110	TEACHER EDUCATION OTHER CAMPUSES		423,953	423,653	432,627	309,572
110000-254201-1110	LEADERSHIP AND SPECIAL EDUCATION		1,287,488	1,215,080	1,427,429	1,356,254
110000-254551-1110	COUNSELING	465,256			-	
130161-254551-1110	A-STATE ONLINE COUNSELING	169,000			-	
	EDUCATION INSTRUCTION	8,059,079	8,471,186	8,190,837	9,304,287	9,923,329
	ENGINEERING					
131253-255101-1110	COLLEGE OF ENGINEERING-FACULTY SALARY POOL	90,605	109,604	177,401	201,177	201,709
110000-255901-1110	ENGINEERING	2,068,005	1,974,615	1,958,962	2,227,397	2,223,864
110000-255601-1110	COMPUTER SCIENCE			911,811	1,138,251	1,144,765
130161-255101-1110	A-STATE ONLINE ENGINEERING	58,500	21,600	28,350	158,500	177,475
	ENGINEERING INSTRUCTION	2,217,110	2,105,819	3,076,524	3,725,325	3,747,813
	FINE ARTS					
110000-250401-1110	DEPARTMENT OF ART AND DESIGN	1,277,633	1,208,006	1,172,523	1,332,219	1,318,675
130161-250401-1110	ASTATE ONLINE ART AND DESIGN		65,000	65,048	82,450	202,200
110000-250452-1110	BAND	57,655	58,443	58,443	58,443	58,382
110000-250453-1110	CHOIR	6,584	6,584	5,834	5,834	5,834
110000-250451-1110	MUSIC	1,624,435	1,692,561	1,734,761	1,683,239	1,572,708
130161-250451-1110	A-STATE ONLINE MUSIC			2,200	4,400	4,400
110000-250501-1110	THEATRE ARTS	484,486	465,346	466,867	456,363	351,803
	FINE ARTS INSTRUCTION	3,450,793	3,495,940	3,505,676	3,622,948	3,514,002
	HUMANITIES & SOCIAL SCIENCES					
110000-250601-1110	CRIMINOLOGY, SOCIOLOGY, & GEOGRAPHY	957,821	967,449	946,322	978,732	987,955
130161-250601-1110	A-STATE ONLINE CRIMINOLOGY,SOCIOLOGY,GEOGRAPE	137,150	146,916	172,854	177,848	229,389
110000-250701-1110	HISTORY	1,344,509	1,342,968	1,423,739	1,464,285	1,455,187
110000-250751-1110	WORLD LANGUAGES AND CULTURES	512,217	446,955	515,527	486,399	527,217
130161-250751-1110	ASTATE ONLINE WORLD LANGUAGES AND CULTURES		16,800	17,420	21,600	33,600
110000-250851-1110	HERITAGE STUDIES	491,172	499,604	583,317	525,895	524,737
110000-250801-1110	POLITICAL SCIENCE	1,018,964	1,032,183	1,038,815	1,064,716	1,048,081
130161-250801-1110	A-STATE ONLINE POLITICAL SCIENCE	294,113	395,918	393,800	382,072	381,811
	MPA ONLINE REVENUE SHARING					10,681

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110000-250651-1110	ENGLISH AND PHILOSOPHY	2,715,748	2,622,005	2,501,096	2,530,435	2,536,610
130161-250651-1110	ASTATE ONLINE ENGLISH AND PHILOSOPHY		12,600	15,000	17,400	29,850
	HUMANITIES & SOCIAL SCIENCES INSTRUCTION	7,471,694	7,483,398	7,607,890	7,649,382	7,765,118
	NURSING & HP					
110000-258401-1110	CLINICAL LAB SCIENCE	363,513	373,549	374,331	375,049	369,446
132003-258101-1110	COLLEGE OF NHP - FACULTY SALARY POOL	547,546	749,469	795,019	855,111	935,735
110000-258501-1110	COMMUNICATION DISORDERS	521,664	531,453	559,604	578,147	554,126
110000-258201-1110	SCHOOL OF NURSING	1,987,061	2,313,465	1,904,640	2,233,947	2,353,477
110000-258202-1110	NURSING-ASUBB DISTANCE LEARNING	171,568	108,052	107,919	108,919	19,287
110000-258203-1110	NURSING-ASUMH DISTANCE LEARNING	232,290	236,456	236,209	242,791	156,535
132004-258101-1110	MSCC NURSING PROGRAM	229,129	234,077	232,369	282,831	382,722
132006-258101-1110	ASU-SEARCY NURSING PROGRAM	139,573	138,299	132,918	136,904	136,904
132007-258101-1110	ACCELERATED BSN PROGRAM	373,594	378,811	378,373	389,938	389,938
132008-258101-1110	CNHP/NUTRITIONAL SERVICES	67,764			-	
132009-258103-1310	BECK PRIDE CENTER	178,253	115,976	115,101	-	
110000-258601-1110	PHYSICAL THERAPY	1,013,152	1,114,263	1,116,166	1,098,311	1,085,736
110000-258603-1110	PHYSICAL THERAPY-MOUNTAIN HOME		160,350	160,691	165,365	161,651
132005-258101-1110	NURSE ANESTHESIA PROGRAM	891,097	934,200	834,771	830,293	881,405
132011-258801-1110	EMT/PARAMEDIC PROGRAM		85,527	85,713	88,285	88,285
132005-258101-1110	NHP-OTHER	71,500	71,500	70,950	161,491	178,020
130161-258201-1110	ASTATE ONLINE NURSING	215,015	274,900	381,609	481,293	547,687
110000-258701-1110	MEDICAL IMAGING & RADIATION SCIENCES	791,892	812,303	808,726	830,406	804,904
110000-258301-1110	SOCIAL WORK	727,256	899,496	895,768	828,587	842,230
110000-258901-1110	DIETETICS	94,682	168,793	169,062	170,875	224,846
110000-258801-1110	DISASTER PREPAREDNESS & EMERGENCY MANAGEMEN	229,588	364,691	393,997	403,213	370,006
110000-258851-1110	OCCUPATIONAL THERAPY	718,151	603,457	603,985	615,700	613,514
110000-258751-1110	ATHLETIC TRAINING		66,583	135,864	191,268	202,878
	NURSING & HP INSTRUCTION	9,564,288	10,735,670	10,493,785	11,068,724	11,299,332
	SCIENCES & MATHEMATICS					
132761-259101-1110	COLLEGE OF MATH & SCIENCE FACULTY SALARY POOL	234,541	581,262	538,002	524,354	573,206
110000-259201-1110	BIOLOGICAL SCIENCES	2,344,246	2,351,926	2,240,139	2,298,761	2,333,605
110000-259301-1110	CHEMISTRY & PHYSICS	1,586,304	1,697,812	1,625,638	1,816,448	1,803,684
130161-259301-1110	ASTATE ONLINE CHEMISTRY AND PHYSICS		5,600	5,600	11,600	8,400
110000-259401-1110	COMPUTER SCIENCE	894,153	911,438			

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110000-259501-1110	MATHEMATICS & STATISTICS	1,095,335	1,313,765	1,313,163	1,370,080	1,433,248
130161-259501-1110	A-STATE ONLINE MATH & SCIENCE	4,550	8,400	8,600	55,800	55,800
110000-259601-1110	ENVIRONMENTAL SCIENCE	209,950	212,992	209,882	210,538	209,994
110000-259103-1110	MOLECULAR BIO-SCIENCES DOCTORATE PROGRAM	155,178	157,182	134,528	141,634	141,424
	SCIENCES & MATHEMATICS INSTRUCTION	6,524,257	7,240,377	6,075,552	6,429,215	6,559,361
	UNIVERSITY COLLEGE					
110000-260101-1450	UNDERGRADUATE STUDIES	228,679	268,872	113,669	168,018	190,784
130161-260101-1110	A-STATE ONLINE UNDERGRADUATE STUDIES	33,800	55,413	41,197	42,432	42,432
110000-260501-1110	FIRST YEAR STUDIES	547,334			-	
110000-260501-1110	TRANSITION STUDIES		442,279	561,481	658,328	583,759
130161-260501-1110	A-STATE ONLINE FIRST YEAR STUDIES	2,200				
	UNIVERSITY COLLEGE INSTRUCTION	812,013	766,564	716,347	868,778	816,975
	<u>OTHER INSTRUCTION</u>					
110000-210007-1110	AA ARCHEOLOGY AGREEMENT	10,244	10,244	17,244	17,244	17,244
110000-212980-1450	UNIVERSITY CENTERS	10,450	10,450	10,450	10,450	215,398
	UNIVERSITY CENTERS MARKETING					10,000
110000-212952-1132	ASUJ - ASUBB DEGREE CENTER	136,761	140,292	140,070	193,932	105,532
110000-212955-1132	ASUJ - ASUMH DEGREE CENTER	162,199	163,249	162,585	160,830	107,080
110000-212956-1132	ASUJ - PARAGOULD PROGRAM	600,520	597,178	596,598	-	
110000-212954-1132	ARKANSAS NORTHEASTERN COLLEGE DEGREE CENTER	-			-	
110000-212953-1132	EAST ARK DEGREE CENTER	-			-	
110000-212951-1132	MID SOUTH COMMUNITY COLLEGE DEGREE CENTER	105,606	106,925	106,323	111,914	62,004
110000-313041-1110	COMPRESSED VIDEO NETWORK	289,680	226,686	192,380	179,281	95,811
110000-212935-1110	ASU-BB COMPRESSED VIDEO NETWORK	-			-	
140002-210001-1110	COURSE FEE ALLOCATION	448,065	465,053	465,053	482,723	431,966
130161-213111-1110	A-STATE ONLINE REVENUE SHARING	203,750	457,901	625,638	-	
140011-210001-1110	ACADEMIC EXCELLENCE FEE	103,890	2,363	-	-	
140002-254653-1110	PROFESSIONAL EDUCATION INTERN SUPERVISION FEE					30,000
140002-254501-1110	COLLEGE OF EDUCATION NEW COURSE FEE	5,000	30,000	30,000	30,000	
110000-210015-1110	VCRAA SALARY POOL	4,009,932	3,446,990	4,531,691	3,223,629	2,508,619
110000-262001-1110	HONORS PROGRAM	230,224	224,430	221,714	227,564	230,522
140013-262001-1110	HONORS COLLEGE FEE		85,000	85,000	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	72,417	73,070	70,729	74,603	74,121
110000-260901-1132	CONCURRENT ENROLLMENT	926,846	1,304,209	1,406,646	1,418,767	1,417,542

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140001-210001-1110	SUMMER TEACHING SALARIES	2,336,806	2,370,124	2,328,672	2,313,193	2,166,207
	OTHER INSTRUCTION	9,666,670	9,728,444	11,005,073	8,543,410	7,571,326
	TOTAL INSTRUCTION	57,815,138	60,736,241	60,881,730	61,814,775	62,219,232
	<u>RESEARCH</u>					
110000-259101-1220	DELTA STUDIES - AQUATIC ECOSYSTEMS	4,000	4,000			
200101-215001-1210	ASU-AR BIOSCIENCES RESEARCH INSTITUTE	2,403,641	2,493,375	2,922,405	2,811,737	2,811,737
110000-214003-1630	SPONSORED RESEARCH ASSISTANCE	85,500	86,410	86,053	86,053	85,696
110000-259104-1220	ECO-TOXICOLOGY RESEARCH FACILITY	32,061	32,703	32,451	33,426	33,167
133299-214001-1220	F&A HOLDING	675,827	675,110	669,234	673,233	643,495
110000-214005-1220	FACULTY RESEARCH FUNDS	40,000	40,000	40,000	40,000	40,000
	TOTAL RESEARCH	3,241,029	3,331,598	3,750,143	3,644,449	3,614,095
	<u>PUBLIC SERVICE</u>					
	ARTS & SCIENCES					
110000-257603-1310	ARKANSAS PUBLIC ADMINISTRATION CONSORTIUM	21,558	21,883	21,920	22,420	21,224
110000-259102-1310	SCIENCE FAIR	3,004	3,004	3,004	3,004	3,004
	ARTS & SCIENCES PUBLIC SERVICE	24,562	24,887	24,924	25,424	24,228
	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	8,227	8,227	8,227	8,227	7,974
110000-250105-1450	CONSTITUTION DAY			1,500	1,500	1,500
110000-250252-1310	FORENSICS & DRAMA STUDENT ACTIVITIES	22,973	22,973	22,973	22,973	22,973
110000-250551-1310	FOWLER CENTER	158,470	160,505	158,196	161,695	160,727
110000-250552-1310	BRADBURY ART MUSEUM	95,402	101,712	98,965	103,071	110,278
110000-250554-1310	FOWLER CENTER PERFORMANCE	96,000	96,000	71,000	71,000	71,000
110000-250555-1310	FOWLER CENTER PUBLICITY	15,111	15,111	15,111	15,111	15,111
	FINE ARTS PUBLIC SERVICE	405,118	413,463	384,907	392,512	398,498
	OTHER PUBLIC SERVICE					

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110000-262003-1310	CONCERTS & LECTURES	17,320	17,320	17,320	17,320	17,320
110000-313511-1310	FIRST NATIONAL BANK ARENA - EDUC. & GEN.	1,263,251	1,273,940	1,257,669	1,285,742	1,231,857
110000-313519-1310	FIRST NATIONAL BANK ARENA FACILITY SUPPORT	116,162	101,646	71,237	73,808	46,796
	OTHER PUBLIC SERVICE	1,396,733	1,392,906	1,346,226	1,376,870	1,295,973
	TOTAL PUBLIC SERVICE	1,831,413	1,836,256	1,761,057	1,799,806	1,723,699
	<u>PLANT OPERATION & MAINTENANCE</u>					
262102-215001-1720	ASU-AR BIOSCIENCES RESEARCH INST.-MAINT & OPER	500,000	500,000	500,000	500,686	500,686
110000-314036-1720	CHANCELLOR RESIDENCE-CUSTODIAL CARE		85,537	85,197	79,137	78,786
110000-314013-1720	CUSTODIAL CARE	1,811,674	1,819,057	1,829,171	2,856,880	2,788,663
110000-314011-1710	FACILITIES MANAGEMENT	346,935	556,419	520,106	579,063	573,911
110000-314019-1720	FACILITIES MGMT BUSINESS SERVICES	483,163	435,657	411,803	336,129	338,522
	FACILITIES MANAGEMENT EXPENSE REALLOCATION	(788,275)	(791,065)	(791,065)	(791,065)	(791,065)
110000-314040-1720	RESIDENCE LIFE MAINTENANCE M&O				701,151	701,151
110000-314039-1720	RESIDENCE LIFE CUSTODIAL M&O				133,782	133,782
110000-314017-1720	GROUNDS & LANDSCAPE	1,071,463	1,102,628	1,092,541	997,742	1,012,074
110000-314025-1720	PLANNING DESIGN & CONSTRUCTION	835,922	727,280	680,014	699,385	693,886
110000-314029-1720	MEP OPERATIONS	625,415	612,193	555,541	448,004	446,257
110000-314024-1720	PROJECT SERVICES	915,912	823,895	804,105	831,410	754,675
	PROJECT SERVICES RECOVERIES				-	
110000-314027-1720	ENERGY MANAGEMENT	603,381	565,955	526,244	339,711	319,162
110000-314023-1720	DEFERRED MAINTENANCE	653,068	653,068	653,068	653,068	653,068
	DEFERRED MAINTENANCE RECOVERIES				-	
110000-314012-1720	ZONE MAINTENANCE	1,458,700	1,585,659	1,575,503	2,034,898	1,947,519
110000-314038-1720	PREVENTIVE MAINTENANCE				416,591	413,028
110000-317170-1750	PROPERTY INSURANCE	417,413	497,655	497,655	497,655	533,000
110000-314121-1740	PURCHASED UTILITIES	3,416,169	2,766,732	2,937,072	2,904,380	2,862,029
	PURCHASES UTILITIES RECOVERIES		87,544	87,544	87,544	87,544
110000-314131-1740	RECYCLING & MATERIALS DISPOSAL	225,691	214,118	213,069	245,861	242,214
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	45,000	45,000	43,000	43,000	43,000
110000-314022-1720	CAMPUS EVENT SERVICES			2,000	181,015	179,737
110000-314031-1720	STUDENT RECREATION CETER MAINTENANCE & OPERA	242,104	245,078	201,243	229,198	226,583
110000-314028-1720	STUDENT UNION BUILDING MAINT & OPER	1,120,152	1,138,321	1,136,565	1,188,815	1,183,524
	STUDENT UNION BUILDING MAINT & OPER RECOVERIES	(503,320)	(503,320)	(503,320)	(503,320)	(503,320)

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2017-2021

Banner FOAPAL	Account Title	2016/2017 Total	2017/2018 Total	2018/2019 Total	2019/2020 Total	2020/2021 Total
	TOTAL PLANT OPERATION & MAINTENANCE	13,710,567	13,397,411	13,287,056	15,920,720	15,648,416
	<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	6,910,047	7,186,449	7,186,449	7,606,979	7,606,979
110000-317090-1860	AGE 60 TUITION FORGIVENESS	335,866	349,301	349,301	362,574	362,574
110000-317110-1860	DOCTORAL GA TUITION WAIVER	450,529	468,550	468,550	486,355	486,355
110000-256201-1110	ART GRANTS	55,680	57,907	57,907	60,107	60,107
110000-256303-1110	CHORAL GRANTS	150,782	156,813	156,813	162,772	162,772
110000-417010-1830	GENERAL ACADEMIC SCHOLARSHIPS	12,005,632	12,485,857	12,485,857	12,960,320	12,960,320
110000-120004-1610	PEP\MARCHING BAND	643,266	668,997	668,997	694,419	694,419
110000-253301-1110	RADIO - TV SCHOLARSHIPS	19,510	20,290	20,290	21,061	20,259
110000-212301-1110	ROTC DORM ROOM SCHOLARSHIPS	71,386	75,045	75,045	77,897	77,897
110000-317100-1860	MILITARY WAIVER	114,885	120,719	120,719	125,306	125,306
110000-253401-1110	SPEECH GRANTS	33,392	34,728	34,728	36,048	36,048
110000-413210-1830	RESIDENT ASSISTANT ROOM SCHOLARSHIPS	211,581	220,044	220,044	228,406	228,406
110000-256401-1110	THEATRE ARTS GRANTS	37,067	38,550	38,550	40,015	40,015
	OTHER SCHOLARSHIPS & AWARDS	21,039,623	21,883,250	21,883,250	22,862,259	22,861,457
	TOTAL SCHOLARSHIPS & AWARDS	21,047,220	21,890,847	21,890,847	22,869,856	22,869,054
	<u>TRANSFERS/RESERVES</u>					
110000-317050-1921	TRANSFER TO DEBT RETIREMENT	4,765,721	5,426,254	5,310,491	5,440,567	5,184,908
110000-317070-1923	ATHLETIC SCHOLARSHIP TRANSFER	762,683	564,169	564,169	564,169	564,169
110000-317070-1923	TRANSFERS-SYSTEM	328,345	339,443	344,636	436,354	436,354
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	2,800,000	2,800,000
110000-317070-1923	TRANSFER FUNDED DEPRECIATION/PLANT RESERVES	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)
110000-317070-1923	TRANSFER FUNDED DEPRECIATION	2,500,000	2,500,000	2,500,000	2,500,000	
110000-317070-1923	TRANSFER FUNDED DEPRECIATION	300,000	300,000	300,000	300,000	300,000
110000-317070-1923	OTHER TRANSFERS TO PLANT	7,150,000	7,150,000	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)	(7,150,000)	(7,150,000)
110000-314040-1720	RESIDENCE LIFE MAINTENANCE M&O				(1,178,046)	(1,178,046)
110000-314039-1720	RESIDENCE LIFE CUSTODIAL M&O				(820,000)	(820,000)

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2017-2021

Banner FOAPAL	Account Title	2016/2017 Total	2017/2018 Total	2018/2019 Total	2019/2020 Total	2020/2021 Total
110000-317070-1923	TRANSFER ADHE M&O FOR HUMANITIES BUILDING	484,520	484,520	484,520	484,520	484,520
110000-317070-1923	ATHLETIC SUBSIDY TRANSFER	1,272,925	1,304,748	1,333,453	1,362,789	1,391,407
110000-317070-1923	INTRAFUND TRANSFER ATHLETICS	606,859	805,373	805,373	806,192	824,239
	TOTAL TRANSFERS/RESERVES	10,871,053	11,574,507	11,492,642	9,746,545	7,037,551
	<u>OTHER EDUCATIONAL & GENERAL</u>					
110000-317230-1930	CAREER EMPLOYEE BONUS POOL	330,696	330,696	330,696	462,216	462,216
140008-120001-1930	CHANCELLOR'S OFFICE FLEX FUNDS & PERM.SAL SAV.	29,840	29,840	79,383	5,717	
140008-210001-1930	VCAAR FLEX FUNDS & PERM. SALARY SAV.	93,771	102,832	302,369	392,571	15,950
140008-410001-1930	VCSA FLEX FUNDS & PERM. SALARY SAV.	50,513	39,223	11,838	7,227	
140008-510001-1930	VPUA FLEX FUNDS & PERM. SALARY SAV.	20,537	42,242	59,732	57,169	
140008-310011-1930	VPFA FLEX FUNDS & PERM. SALARY SAV.	663,821	630,864	476,143	498,095	331,692
110000-315001-1630	CONTINGENCY	517,828	195,184	195,184	195,184	195,184
140008-310011-1930	TRANSFER FROM SALARY SAVINGS	(414,428)	(414,428)	(569,228)	(569,228)	(2,534,537)
110000-317070-1923	TRANSFER FROM TEMPORARY SALARY SAVINGS	(114,305)	(114,305)	(114,305)	(114,305)	(114,305)
110000-417040-1922	WORK STUDY	283,435	283,435	283,435	283,435	272,637
	TOTAL TRANSFERS/RESERVES	1,461,708	1,125,583	1,055,247	1,218,081	(1,371,163)
	<u>EMPLOYEE BENEFITS</u>					
110000-317040-1910	GENERAL STAFF BENEFITS	1,604,293	1,604,293	1,545,082	1,545,082	1,545,082
110000-317141-1910	RETIREE BENEFITS	175,000	175,000	175,000	175,000	175,000
110000-317140-1910	EMPLOYEE ASSISTANCE PROGRAM	-	-	-	-	-
110000-317140-1910	EMPLOYEE TICKET DISCOUNTS	-	-	-	-	-
110000-317140-1910	EMPLOYEE TUITION DISCOUNTS	-	-	-	-	-
110000-317140-1910	FACULTY HOUSE DISCOUNTS	-	-	-	-	-
110000-317140-1910	MEDICARE B-65-70	-	-	-	-	-
110000-317140-1910	NON-PAYROLL GROUP INSURANCE	-	-	-	-	-
	TOTAL EMPLOYEE BENEFITS	1,779,293	1,779,293	1,720,082	1,720,082	1,720,082
	TOTAL EDUCATIONAL & GENERAL	162,197,130	168,226,180	167,784,700	172,180,750	166,526,255