

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2020-2024

| Banner FOAPAL | Account Title | 2019/2020 Total | 2020/2021 Total | 2021/2022 Total | 2022/2023 Total |
|--------------------|--|--------------------|--------------------|--------------------|--------------------|
| | <u>INSTITUTIONAL SUPPORT</u> | | | | |
| 110000-120001-1610 | CHANCELLOR'S OFFICE | 878,501 | 868,321 | 966,189 | 909,536 |
| 110000-160002-1630 | DIVERSITY INIATIVES | 188,646 | 189,179 | 189,279 | 157,973 |
| 110000-210001-1610 | PROVOST/ACADEMIC AFFAIRS & RESEARCH | 1,513,575 | 1,370,948 | 1,421,441 | 1,589,691 |
| 110000-314601-1630 | DELTA ECONOMIC DEVELOPMENT | 399,368 | 396,155 | 410,502 | 404,006 |
| 110000-212501-1630 | INSTITUTIONAL EFFECTIVENESS | 356,141 | 349,088 | 357,076 | 367,695 |
| 110000-310011-1610 | VICE CHANCELLOR FINANCE & ADMIN. | 1,026,695 | 1,041,266 | 1,097,603 | 1,099,235 |
| 110000-160001-1630 | OFFICE OF DIVERSITY ADMINISTRATION | 328,272 | 282,317 | 310,507 | 312,905 |
| 110000-312061-1620 | BUSINESS SERVICES | 148,969 | 147,857 | - | |
| 110000-313020-1500 | CAMPUS CARD CENTER | 129,727 | 128,919 | 146,305 | 158,513 |
| | CAMPUS CARD RECOVERIES | | | | (11,000) |
| 110000-311011-1620 | CONTROLLER | 852,212 | 861,385 | 937,406 | 1,076,090 |
| | CONTROLLER RECOVERIES | | | | (81,875) |
| 110000-311071-1620 | SPONSORED PROGRAM ACCOUNTING | - | | - | - |
| 110000-312041-1720 | ENVIRONMENTAL HEALTH | 199,397 | 197,771 | 178,900 | 182,356 |
| 110000-312701-1630 | SAFETY OFFICER | 582,142 | 546,854 | 320,340 | 329,280 |
| | SAFETY OFFICER RECOVERIES | (410,796) | (376,575) | (150,796) | (150,796) |
| 110000-312061-1630 | ENTERPRISE RISK MANAGEMENT | | | 87,870 | 157,589 |
| 110000-312101-1620 | OFFICE OF TITLE IX | 86,020 | 134,100 | 154,540 | 201,749 |
| 110000-312011-1620 | ASSISTANT VICE CHANCELLOR OF HUMAN RESOURCES | 249,534 | 257,543 | 266,736 | 254,794 |
| 110000-312021-1620 | HUMAN RESOURCES | 382,756 | 385,191 | 457,749 | 449,379 |
| 110000-312026-1630 | TRAINING AND DEVELOPMENT | 72,055 | 71,585 | 75,618 | 85,247 |
| 110000-313011-1630 | INFORMATION & TECH SERVICES | 4,464,875 | 4,470,917 | 4,155,511 | 4,203,769 |
| 110000-313018-1630 | IT STORE | 743,973 | 742,741 | 545,220 | 374,974 |
| | IT STORE RECOVERIES | (304,814) | (304,814) | (243,851) | (407,000) |
| 110000-313019-1630 | IT PRINTING CONTRACT | 400,000 | 400,000 | 400,000 | 400,000 |
| | IT PRINTING CONTRACT RECOVERIES | (400,000) | (400,000) | (400,000) | (400,000) |
| 110000-313021-1630 | TELECOMMUNICATIONS SERVICES | 804,102 | 804,102 | 470,688 | 470,688 |
| | TELECOMMUNICATIONS SERVICES RECOVERIES | (1,537,380) | (1,537,380) | (1,225,558) | (1,040,558) |
| 110000-313016-1630 | ITS INSTITUTIONAL CONTRACTS | 3,048,261 | 3,068,629 | 3,250,522 | 3,956,895 |
| | ITS INSTITUTIONAL CONTRACTS RECOVERIES | - | - | - | - |
| 110000-313017-1630 | ITS PROJECTS | 100,000 | 100,000 | 100,000 | 100,000 |
| | ITS PROJECTS RECOVERIES | (125,000) | (125,000) | (125,000) | (125,000) |
| 110000-312201-1620 | PAYROLL SERVICES | 463,121 | 459,955 | 477,353 | 478,538 |
| 110000-317400-1620 | PAYROLL SERVICES-HENDERSON STATE UNIVERSITY | | | | 141,865 |
| | PAYROLL SERVICES-HENDERSON STATE RECOVERIES | | | | (141,865) |

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|--------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| 110000-312031-1620 | WELLNESS PROGRAM | 78,162 | 77,288 | 79,867 | 76,986 |
| 110000-316500-1610 | ASSISTANT VICE CHANCELLOR FOR AUXILIARY OPERAT | 68,808 | 67,749 | 70,726 | 72,140 |
| 110000-311201-1620 | PROCUREMENT SERVICES | 353,439 | 359,958 | 352,136 | 355,925 |
| 110000-311041-1500 | TREASURER | 977,828 | 931,146 | 952,508 | 948,641 |
| | TREASURER RECOVERIES | (55,087) | (55,087) | (54,660) | (54,660) |
| 110000-510001-1610 | VICE CHANCELLOR UNIVERSITY ADVANCEMENT | 525,309 | 520,596 | 391,704 | 372,839 |
| 110000-170504-1630 | DIGITAL CREATIVE MEDIA | 433,449 | 436,162 | 549,134 | 497,999 |
| 110000-540001-1630 | ALUMNI RELATIONS | 365,060 | 362,674 | 376,152 | 381,825 |
| 110000-510004-1630 | ATHLETIC ADVANCEMENT | 112,632 | 111,759 | 58,630 | 60,603 |
| 110000-560001-1630 | DIRECTOR OF UNIVERSITY DEVELOPMENT | 487,766 | 535,547 | 514,485 | 411,390 |
| 110000-170502-1630 | PUBLICATIONS & CREATIVE SERVICES | 259,328 | 263,759 | 274,314 | 320,229 |
| 110000-170501-1630 | CHIEF COMMUNICATIONS OFFICER | 408,076 | 413,862 | 435,105 | 440,698 |
| 110000-565001-1630 | ADVANCEMENT SERVICES | 337,088 | 332,820 | 332,431 | 256,474 |
| 110000-180001-1610 | VC FOR ENROLLMENT MANAGEMENT AND GLOBAL OUT | 399,020 | 388,597 | 235,689 | 232,497 |
| 110000-410001-1500 | DEAN OF STUDENTS | 279,379 | 346,847 | 377,913 | 402,583 |
| 110000-413214-1500 | DEAN OF STUDENTS-EDU PROGRAMS | | | 299,405 | 257,727 |
| 110000-413100-1500 | STUDENT AFFAIRS ADMINISTRATION | 318,566 | 305,065 | - | |
| 110000-413402-1500 | STUDENT DEVELOPMENT AND LEADERSHIP | - | | - | 355,605 |
| 110000-160003-1500 | MULTICULTURAL COORDINATOR | 114,572 | 193,783 | 242,646 | 235,888 |
| 110000-210004-1500 | ACCREDITATION EXPENSE | 103,291 | 103,291 | 103,291 | 103,291 |
| 110000-120006-1630 | COURTESIES-CHANCELLOR | 37,000 | 37,000 | 37,000 | 29,600 |
| 110000-317060-1630 | BAD DEBT EXPENSE | 180,000 | 230,000 | 230,000 | 230,000 |
| 110000-317020-1630 | BANK CHARGES | 94,529 | 94,529 | 94,529 | 94,529 |
| 110000-317210-1630 | OUTSIDE LEGAL FEES | 401,000 | 401,000 | 401,000 | 401,000 |
| 110000-317220-1630 | CLASSROOM INJURIES | 4,000 | 4,000 | 4,000 | 4,000 |
| 110000-317030-1630 | COLLECTION EXPENSE | 10,000 | 10,000 | 10,000 | 10,000 |
| 110000-317260-1630 | COPYRIGHT CONTRACTS-BMI,SES | 10,000 | 10,000 | 10,000 | 10,000 |
| 110000-210005-1630 | INSTITUTIONAL MEMBERSHIPS | 61,660 | 61,660 | 61,660 | 61,660 |
| 110000-311301-1620 | DIRECTOR OF BUDGET PLANNING & DEVELOPMENT | | (2,525,509) | (2,678,567) | (487,961) |
| 110000-317160-1910 | LIABILITY INSURANCE | 74,300 | 83,008 | 99,008 | 99,008 |
| 110000-312024-1620 | BACKGROUND CHECKS | 50,000 | 50,000 | 50,000 | 40,000 |
| 110000-317040-1630 | M&R SALES SERVICE CHARGE | 4,000 | 4,000 | 4,000 | 4,000 |
| 110000-317070-1630 | MAIL SERVICES TRANSFER | 107,284 | 107,284 | 108,845 | 109,723 |
| 130204-250301-1630 | MAIL CENTER | - | - | - | |
| 110000-314018-1720 | MOTOR POOL | 213,511 | 211,972 | 241,350 | 230,987 |
| 110000-310015-1610 | UNIVERSITY VEHICLE | 1,500 | 1,500 | 1,500 | 1,200 |

ARKANSAS STATE UNIVERSITY - JONESBORO
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FISCAL YEARS
2020-2024

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|--------------------------|---|----------------------------|----------------------------|----------------------------|----------------------------|
| 110000-120007-1630 | OFFICIAL FUNCTIONS | 73,400 | 73,400 | 73,400 | 58,720 |
| 110000-411001-1630 | EXEC ASST TO THE VICE CHANCELLOR | 5,000 | 5,000 | 5,000 | - |
| 110000-253851-1630 | PRINT SHOP | 884,780 | 860,822 | 823,425 | 628,830 |
| | PRINT SHOP RECOVERIES | (440,000) | (440,000) | (440,000) | (325,000) |
| 110000-120008-1630 | STAFF SENATE | 2,675 | 2,675 | 2,675 | 2,140 |
| 140003-313011-1630 | TECHNOLOGY FEE | 3,267,000 | 3,267,000 | 3,268,157 | 2,868,157 |
| 140003-313031-1630 | TECHNOLOGY FEE HUMANITIES LAB | 33,000 | 33,000 | 31,843 | 31,843 |
| 110000-314501-1720 | UNIVERSITY POLICE | 1,287,445 | 1,256,333 | 1,233,223 | 1,443,650 |
| 140016-317010-1630 | ACCESS AND SECURITY FEE | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| 110000-415603-1720 | STUDENT SECURITY PATROL | 47,380 | 45,575 | 45,350 | 36,279 |
| 110000-510005-1630 | CAPITAL CAMPAIGN | 128,722 | 128,722 | 128,722 | 102,978 |
| | TOTAL INSTITUTIONAL SUPPORT | 27,945,224 | 25,439,841 | 25,269,746 | 28,118,696 |
| | <u>STUDENT SERVICES</u> | | | | |
| 110000-260201-1500 | ACADEMIC SUPPORT CENTER FOR ATHLETES | 171,401 | 169,980 | 170,927 | 172,326 |
| 110000-180011-1500 | ADMISSIONS | 1,160,010 | 1,181,022 | 1,281,806 | 1,046,051 |
| 110000-180014-1500 | CHANCELLORS AMBASSADORS | 12,500 | 12,500 | 12,500 | 2,000 |
| 110000-260701-1500 | LEARNING COMMONS | 125,585 | 141,413 | 144,589 | 133,293 |
| 110000-260151-1110 | INTEGRATIVE STUDIES | 189,128 | 186,418 | 102,543 | 103,493 |
| 130161-260151-1110 | A-STATE ONLINE INTEGRATIVE STUDIES | 12,600 | 25,500 | 44,937 | 50,464 |
| 110000-260301-1500 | ADVISEMENT SERVICES | 398,080 | 392,535 | 409,244 | 413,776 |
| 110000-415401-1500 | CAREER SERVICES CENTER | 212,025 | 209,785 | 215,826 | 207,733 |
| 137007-415401-1500 | CAREER SERVICES | 48,789 | 47,070 | 47,070 | - |
| 110000-160005-1500 | COUNSELING CENTER | 366,327 | 444,697 | 463,522 | 463,815 |
| 110000-160011-1500 | ACCESS AND ACCOMODATION SERVICES | 362,895 | 355,952 | 273,988 | 269,374 |
| 110000-160012-1500 | ADA DISABILITY DISCOUNT | 10,000 | 10,000 | 10,000 | 8,000 |
| 110000-180002-1500 | FINANCIAL AID | 1,055,243 | 1,012,245 | 1,037,618 | 1,006,437 |
| 130153-180201-1500 | GLOBAL INITIATIVE STUDENT SERVICES | - | - | 6,696 | 674,114 |
| | GLOBAL INITIATIVE STUDENT SERVICES RECOVERIES | - | - | (6,696) | (4,000) |
| 130159-180206-1450 | GLOBAL INITIATIVES OUTREACH | 117,169 | - | - | - |
| 130163-180303-1500 | STUDY ABROAD | 130,868 | - | - | - |
| 130155-180204-1500 | GLOBAL INITIATIVES STUDENT FEE | 631,575 | 536,891 | 385,000 | - |
| 130154-180203-1500 | GLOBAL INITIATIVES APPLICATION FEE | 90,000 | 85,000 | 46,750 | - |
| 110000-416101-1500 | CLUB SPORTS-RUGBY | 33,094 | 32,573 | 33,509 | 16,131 |
| 110000-416151-1500 | CLUB SPORTS-CHEERLEADERS | 194,832 | 193,968 | 196,639 | 171,157 |
| 110000-180201-1450 | VICE CHANCELLOR FOR GLOBAL ENGAGEMENT & OUTR | 84,451 | 83,796 | - | - |

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|--------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| 130158-180205-1131 | GLOBAL INITIATIVES ELA | 274,084 | 294,600 | 170,800 | 218,401 |
| 130162-180302-1500 | INTERNATIONAL ONLINE PROGRAMS | | | 78,000 | 60,000 |
| 110000-180304-1500 | STUDY ABROAD E&G | | | 52,400 | - |
| 110000-210018-1450 | PERMANENT RESIDENCY COSTS | 80,000 | 80,000 | 80,000 | 64,000 |
| 110000-413405-1500 | OFFICE OF CAMPUS PROGRAMS | 980 | 980 | 980 | 784 |
| 110000-213201-1500 | ASSESSMENT SERVICES | 269,272 | 194,497 | 199,709 | 228,464 |
| 110000-213101-1500 | RECORDS AND REGISTRATION | 868,174 | 863,163 | 887,848 | 887,008 |
| 130161-180302-1450 | A-STATE ONLINE | 676,615 | 1,080,336 | 2,165,688 | 2,305,240 |
| 130161-180301-1110 | A-STATE ONLINE ADMINISTRATION | 1,881,251 | 2,704,438 | 3,109,562 | 3,062,617 |
| 130161-180301-1450 | A-STATE ONLINE FACULTY SUPPORT | - | 415,441 | - | - |
| 110000-314606-1220 | COB STUDENT SERVICES CENTER | 36,132 | 35,893 | 37,288 | 38,614 |
| 110000-415001-1500 | STUDENT LIFE | 69,945 | 69,430 | 72,327 | 81,346 |
| 110000-210022-1500 | TESTING CENTER | 200,025 | 110,420 | 107,077 | 104,875 |
| | TESTING CENTER RECOVERIES | (12,000) | (12,000) | (12,000) | - |
| 110000-213002-1500 | ACADEMIC SERVICES | 15,000 | 15,000 | 15,000 | 12,000 |
| 110000-210021-1610 | ACADEMIC AVC SUPPORT | 10,000 | 10,000 | 10,000 | 8,000 |
| 110000-413222-1500 | ARKANSAS HALL PROGRAMMING | 3,550 | 3,550 | 3,550 | 2,840 |
| 110000-416202-1500 | INTRAMURALS | 144,710 | 142,831 | 147,204 | 140,536 |
| 110000-413223-1500 | KAYS HALL PROGRAMMING | 3,550 | 3,550 | 3,550 | 2,840 |
| 110000-170503-1630 | CHIEF COMMUNICATIONS OFFICER-MARKETING | 331,318 | 331,318 | 331,318 | 265,054 |
| 110000-212302-1500 | MILITARY SCIENCE STUDENT ACTIVITIES | 5,500 | 5,500 | 5,500 | 4,400 |
| 110000-257602-1500 | MODEL U.N. ORGANIZATION | 1,500 | 1,500 | 1,500 | 1,200 |
| 110000-413411-1500 | NEW STUDENT ORIENTATION | 35,579 | 34,697 | 34,587 | 27,669 |
| 110000-416201-1500 | RECREATION CENTER | 462,446 | 453,788 | 337,200 | 308,997 |
| 110000-213003-1500 | STUDENT ASSESSMENT | 33,054 | | | - |
| 110000-170002-1500 | STUDENT HEALTH CENTER | 412,351 | | | - |
| 110000-413413-1500 | GREEK LIFE | 5,005 | 5,005 | 5,005 | 4,004 |
| 110000-413227-1500 | NORTHPARK QUADS PROGRAMMING | 3,000 | 3,000 | 3,000 | 2,400 |
| 110000-413221-1500 | UNIVERSITY HALL PROGRAMMING | 2,000 | 2,000 | 2,000 | 1,600 |
| | TOTAL STUDENT SERVICES | 11,219,613 | 11,970,282 | 12,725,562 | 12,567,053 |
| | <u>ACADEMIC SUPPORT</u> | | | | |
| 110000-251303-1440 | BEEF CATTLE | 23,361 | 23,361 | 23,361 | 18,689 |
| 110000-251302-1440 | CROPS AND SOILS | 42,200 | 42,200 | 42,200 | 33,760 |
| 110000-251101-1410 | DEAN OF AGRICULTURE | 409,542 | 391,761 | 408,005 | 411,866 |
| 110000-251103-1450 | COAT SMART CENTER | 47,444 | 47,076 | 49,345 | 47,115 |

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|--------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| 110000-251301-1440 | FARM ADMINISTRATION | 323,688 | 320,203 | 327,322 | 301,127 |
| 110000-251306-1440 | HORSES | 92,893 | 91,904 | 93,858 | 87,023 |
| 110000-251304-1440 | SHEEP | 10,500 | 10,500 | 10,500 | 8,400 |
| 110000-251305-1440 | SWINE | 24,000 | 24,000 | 24,000 | 19,200 |
| 110000-252101-1410 | DEAN OF BUSINESS | 328,022 | 553,942 | 538,262 | 447,152 |
| | PRESTIGIOUS SCHOLARS | | 2,500 | | - |
| 110000-250102-1450 | LIBERAL ARTS GRADUATE STUDIES | 169,162 | 168,526 | 164,633 | - |
| 110000-250103-1450 | LIBERAL ARTS ADVISING & CAREER CENTER | 148,270 | 153,540 | 144,381 | 146,709 |
| 110000-250351-1440 | KASU | 439,727 | 419,109 | 426,601 | 426,782 |
| 110000-250202-1440 | HERALD NEWSPAPER | 65,776 | 64,518 | 55,768 | 44,614 |
| 110000-254101-1410 | DEAN OF EDUCATION & BEHAVIORAL SCIENCE | 445,140 | 504,733 | 511,699 | 514,206 |
| 131019-254101-1500 | HOWL COMPREHENSIVE TRANSITION PROGRAM | | | | |
| 110000-255101-1410 | DEAN OF ENGINEERING | 475,045 | 510,514 | 461,043 | 466,456 |
| 110000-250454-1440 | OPERA PRODUCTION | 500 | 500 | 500 | 400 |
| 110000-250502-1440 | PLAY PRODUCTION | 15,091 | 14,869 | | 50,000 |
| 110000-250101-1410 | DEAN OF LIBERAL ARTS | 501,393 | 498,478 | 514,554 | 502,544 |
| 110000-250654-1450 | WRITING CENTER | 57,276 | 56,832 | 65,127 | 65,154 |
| 110000-250805-1450 | DELTA STUDIES CENTER MULTICULTURAL PROJECT ACT | 5,000 | 5,000 | 5,000 | 4,000 |
| 110000-250652-1440 | ARKANSAS REVIEW | 6,128 | 6,128 | 6,128 | 4,902 |
| 110000-258101-1410 | DEAN OF NURSING & HP | 390,110 | 533,564 | 559,115 | 562,761 |
| | DEAN OF NURSING & HP RECOVERIES | (2,500) | (2,500) | - | - |
| 136006-310011-1450 | DO SCHOOL | 600,000 | 600,000 | 600,000 | 600,000 |
| 110000-259101-1410 | DEAN OF SCIENCES & MATHEMATICS | 489,067 | 501,981 | 513,706 | 520,722 |
| 110000-259108-1450 | SMART CENTER | 45,240 | 46,171 | 49,870 | 98,613 |
| 110000-210010-1450 | AA PHI KAPPA PHI SUPPORT | 1,000 | 1,000 | 1,000 | 1,000 |
| 140003-210020-1450 | TECH FEE DIGITAL PRESS | - | (10,000) | - | - |
| 110000-210009-1450 | ACADEMIC AFFAIRS INSTR. SUPPORT | 105,784 | 105,110 | 105,087 | 105,087 |
| 110000-252107-1450 | COB MARKETING AND RECRUITMENT | 13,781 | 13,781 | 13,781 | 11,025 |
| 140005-210001-1450 | ACADEMIC CAPITAL (UNALLOCATED) | 195,000 | 195,000 | 195,000 | 195,000 |
| 110000-212401-1450 | CENTER FOR EXCELLENCE IN TEACHING AND LEARNING | 207,658 | 205,502 | 207,022 | 236,292 |
| 140003-313015-1450 | TECHNOLOGY FEE-WIRELESS INITIATIVES | 100,000 | 100,000 | 100,000 | 100,000 |
| 110000-210003-1450 | COMMENCEMENT | 223,000 | 223,000 | 223,000 | 223,000 |
| 110000-510003-1450 | CONVOCATION OF SCHOLARS | 7,504 | 7,504 | 7,504 | 6,003 |
| 110000-250653-1440 | DELTA BLUES | 6,000 | 6,000 | 6,000 | 4,800 |
| 110000-250553-1310 | DELTA SMALL PRINTS | 1,266 | 1,266 | 1,266 | 1,013 |
| 110000-216001-1450 | FACULTY ASSOCIATION | 4,000 | 4,000 | 4,000 | 3,200 |

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| 110000-261001-1410 | GRADUATE SCHOOL | 1,668,876 | 1,864,483 | 1,956,679 | 1,981,682 |
| 110000-263201-1420 | LIBRARY | 1,753,627 | 1,613,173 | 1,667,392 | 1,615,649 |
| 110000-263205-1420 | LIBRARY- PhD HERITAGE STUDIES | 25,000 | 25,000 | 25,000 | 20,000 |
| 110000-212701-1430 | MUSEUM | 319,240 | 316,126 | 327,419 | 311,187 |
| 110000-212802-1310 | HERITAGE SITES OFFICE | 316,784 | 233,996 | 242,116 | 246,286 |
| 110000-212803-1310 | HERITAGE SITES HEMINWAY PFEIFFER & EDUCATION CT | 208,679 | 207,496 | 194,556 | 196,718 |
| 110000-212804-1310 | SOUTHERN TENANT FARMERS MUSEUM-TYRONZA | 89,486 | 85,943 | 87,872 | 89,042 |
| 110000-212805-1310 | LAKEPORT PLANTATION MUSEUM & ED CENTER | 144,087 | 133,771 | 138,769 | 140,626 |
| 110000-212820-1310 | HERITAGE SITES-JOHNNY CASH DYESS COLONY | 128,172 | 123,883 | 127,909 | 128,081 |
| 110000-212002-1450 | OFF-CAMPUS DUTY ASSIGNMENTS | 110,580 | 109,723 | 110,580 | 110,580 |
| 140015-313011-1450 | IDENTITY COMPLIANCE FEE | 1,500,000 | 1,500,000 | 1,650,000 | 1,650,000 |
| 140007-317010-1450 | STUDENT FEE INFRASTRUCTURE | - | 1,000,000 | 1,000,000 | 900,000 |
| 110000-263203-1420 | LIBRARY FEE | 2,000,000 | 2,000,000 | 2,018,340 | 2,018,340 |
| TOTAL ACADEMIC SUPPORT | | 14,281,599 | 15,655,167 | 16,005,269 | 15,676,806 |

INSTRUCTION

AGRICULTURE

| | | | | | |
|--------------------|---|------------------|------------------|------------------|------------------|
| 110000-251205-1110 | AGRICULTURE AND TECHNOLOGY STUDIES | 1,709,882 | 1,759,437 | 1,803,229 | 1,619,281 |
| | R E LEE WILSON CHAIR-AG BUSINESS | | 10,240 | 10,320 | 10,320 |
| 110000-251202-1500 | AFG STUDENT ACTIVITY | 2000 | 2,000 | - | |
| 130161-251205-1110 | A-STATE ONLINE AGRICULTURE AND TECHNOLOGY | 23,400 | 23,400 | - | |
| | AGRICULTURE INSTRUCTION | 1,735,282 | 1,795,077 | 1,813,549 | 1,629,601 |

BUSINESS

| | | | | | |
|--------------------|---|---------|---------|-----------|-----------|
| 130503-252101-1110 | COLLEGE OF BUSINESS - FACULTY SALARY POOL | 772,659 | 776,189 | 827,544 | 561,460 |
| | NEIL GRIFFIN DEAN OF BUSINESS ENDOWMENT | | 76,800 | 78,600 | 78,600 |
| 130505-252110-1110 | ONLINE MBA | 44,959 | 44,959 | 45,401 | 75,675 |
| 130508-252111-1310 | WOMEN'S BUSINESS LEADERSHIP CENTER | 22,148 | 22,148 | 22,590 | 23,043 |
| 110000-252201-1110 | ACCOUNTING | 790,989 | 873,888 | 1,162,571 | 1,209,685 |
| | H B FOSTER BOWDEN CHAIR IN ACCOUNTING | | 30,872 | 31,596 | 38,933 |
| | A-STATE ONLINE ACCOUNTING | | 12,000 | 16,800 | 21,000 |
| 110000-252103-1110 | CHAIR OF BANK MANAGEMENT | 27,809 | 27,809 | 28,118 | 28,462 |
| 110000-252112-1110 | JONES&CO/LOIUS&SCHAAF ENOWMENT | 8,995 | 8,960 | 9,065 | 9,247 |
| 110000-252118-1110 | MCADAMS/FRIERSON PROFESSORSHIP | | | 6,579 | 6,579 |
| 110000-252301-1110 | COB COMPUTER LAB | 82,797 | 81,508 | 79,183 | 75,453 |

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2020-2024

| Banner FOAPAL | Account Title | 2019/2020 Total | 2020/2021 Total | 2021/2022 Total | 2022/2023 Total |
|--------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| 110000-252302-1110 | COMPUTER AND INFORMATION TECHNOLOGY | 1,138,837 | 1,131,383 | 1,154,991 | 900,334 |
| | A-STATE ONLINE COMPUTER AND INFORMATION TECHNOLOGY | | 24,000 | 30,000 | 219,945 |
| 110000-252402-1110 | ECONOMIC EDUCATION PROGRAM | 2,500 | 2,500 | 2,500 | 2,000 |
| 110000-252401-1110 | ECONOMICS AND FINANCE | 1,495,365 | 1,370,032 | 1,534,476 | 1,616,630 |
| 110000-252403-1110 | SCARLETT TO BLACK | | | 30,000 | 30,000 |
| 130161-252401-1110 | ASTATE ONLINE ECONOMICS AND FINANCE | 81,000 | 99,793 | 140,540 | 226,446 |
| 110000-252503-1110 | INTERNATIONAL BUSINESS | 3,000 | 3,000 | 3,000 | 2,400 |
| 110000-252502-1110 | MARKETING AND MANAGEMENT | 1,882,626 | 1,869,586 | 1,955,791 | 2,049,918 |
| 130161-252502-1110 | ASTATE ONLINE MARKETING AND MANAGEMENT | 12,600 | 60,000 | 60,000 | 161,250 |
| 11000-314605-1110 | CENTER FOR SUPPLY CHAIN MANAGEMENT | 97,654 | 96,890 | 99,332 | 97,976 |
| | BUSINESS INSTRUCTION | 6,463,938 | 6,612,317 | 7,318,677 | 7,435,036 |
| | COMMUNICATIONS | | | | |
| 110000-250201-1110 | MEDIA | 1,268,007 | 1,243,248 | 1,286,170 | 1,256,663 |
| 130161-250201-1110 | A-STATE ONLINE MEDIA | 54,000 | 124,500.00 | 155,790 | 157,106 |
| 110000-250251-1110 | COMMUNICATION | 860,038 | 923,093 | 948,474 | 1,013,184 |
| 110000-250253-1450 | COMMUNICATION CENTER | | | | 6,000 |
| 130161-250251-1110 | A-STATE ONLINE COMMUNICATION | 221,442 | 323,742 | 300,901 | 337,282 |
| | MEDIA & COMMUNICATIONS INSTRUCTION | 2,403,487 | 2,614,583 | 2,691,334 | 2,770,235 |
| | EDUCATION | | | | |
| 110000-254603-1110 | CENTER FOR EXCELLENCE IN EDUCATION | 295,479 | 292,165 | 300,481 | 242,475 |
| 110000-254651-1110 | DIRECTOR PROFESSIONAL EDUCATION PROGRAMS | 315,254 | 247,503 | 323,348 | 320,178 |
| 130161-254202-1110 | ASTATE ONLINE HIGHER EDUCATION | | | | 230,106 |
| 130161-254201-1110 | A-STATE ONLINE-ELCSE | 1,098,064 | 1,445,907 | 1,542,929 | 1,825,399 |
| 130161-254801-1110 | ASTATE ONLINE TEACHER EDUCATION | 196,500 | 294,225 | 266,111 | 272,111 |
| 200025-254101-1110 | ADTEC-COLLEGE OF EDUCATION | 278,041 | 275,574 | 275,574 | 278,739 |
| 110000-254401-1110 | HEALTH, PHYSICAL EDUC. & SPORTS SCIENCE | 1,155,573 | 1,268,381 | 1,318,391 | 1,392,394 |
| 130161-254401-1110 | A-STATE ONLINE HEALTH, PHYSICAL EDUC. & SPORTS SC | 181,200 | 197,745 | 217,222 | 269,820 |
| 110000-254501-1110 | PSYCHOLOGY & COUNSELING | 1,831,289 | 1,826,535 | 1,944,274 | 1,991,629 |
| 131033-254501-1450 | PSYCHOLOGY & COUNSELING ONLINE REVENUE SHARE | | | 3,611 | 3,683 |
| | PSY & COUNSELING ONLINE REV SHARE RECOVERIES | | | | (3,683) |
| 130161-254501-1110 | A-STATE ONLINE PSYCHOLOGY & COUNSELING | 353,785 | 710,109 | 748,164 | 752,190 |
| 110000-254801-1110 | SCHOOL OF TEACHER EDUCATION AND LEADERSHIP | 1,739,046 | 1,699,359 | 1,642,850 | 1,617,951 |
| 110000-254803-1110 | TEACHER EDUCATION OTHER CAMPUSES | 432,627 | 309,572 | 318,230 | 324,596 |
| 110000-254201-1110 | LEADERSHIP AND SPECIAL EDUCATION | 1,427,429 | 1,356,254 | 1,397,614 | 989,343 |

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2020-2024

| Banner FOAPAL | Account Title | 2019/2020 Total | 2020/2021 Total | 2021/2022 Total | 2022/2023 Total |
|--------------------|---|--------------------|--------------------|--------------------|--------------------|
| | EDUCATION INSTRUCTION | 9,304,287 | 9,923,329 | 10,298,799 | 10,506,931 |
| | ENGINEERING | | | | |
| 131253-255101-1110 | COLLEGE OF ENGINEERING-FACULTY SALARY POOL | 201,177 | 201,709 | 207,922 | 247,141 |
| 110000-255901-1110 | ENGINEERING | 2,227,397 | 2,223,864 | 2,342,088 | 2,319,351 |
| 110000-255103-1110 | CENTER FOR NO BOUNDARY THINKING | | | | 225,012 |
| 110000-255601-1110 | COMPUTER SCIENCE | 1,138,251 | 1,144,765 | 1,399,130 | 1,348,366 |
| 130161-255101-1110 | A-STATE ONLINE ENGINEERING | 158,500 | 177,475 | 237,422 | 343,558 |
| | ENGINEERING INSTRUCTION | 3,725,325 | 3,747,813 | 4,186,562 | 4,483,428 |
| | FINE ARTS | | | | |
| 110000-250401-1110 | DEPARTMENT OF ART AND DESIGN | 1,332,219 | 1,318,675 | 1,355,895 | 1,148,797 |
| 130161-250401-1110 | ASTATE ONLINE ART AND DESIGN | 82,450 | 202,200 | 215,354 | 340,009 |
| 110000-250452-1110 | BAND | 58,443 | 58,382 | 60,483 | 57,693 |
| 110000-250453-1110 | CHOIR | 5,834 | 5,834 | 5,834 | 4,667 |
| 110000-250451-1110 | MUSIC | 1,683,239 | 1,572,708 | 1,558,365 | 1,681,152 |
| 140002-250451-1110 | MUSIC COURSE FEES | | | | 16,000 |
| 130161-250451-1110 | A-STATE ONLINE MUSIC | 4,400 | 4,400 | 4,400 | 4,320 |
| 110000-250501-1110 | THEATRE ARTS | 456,363 | 351,803 | 361,283 | 525,088 |
| | FINE ARTS INSTRUCTION | 3,622,948 | 3,514,002 | 3,561,614 | 3,777,726 |
| | HUMANITIES & SOCIAL SCIENCES | | | | |
| 110000-250601-1110 | CRIMINOLOGY, SOCIOLOGY, & GEOGRAPHY | 978,732 | 987,955 | 995,397 | 936,630 |
| 130161-250601-1110 | A-STATE ONLINE CRIMINOLOGY,SOCIOLOGY,GEOGRAPHY | 177,848 | 229,389 | 231,862 | 221,085 |
| 110000-250701-1110 | HISTORY | 1,464,285 | 1,455,187 | 1,458,743 | 1,358,489 |
| 130161-250701-1110 | A-STATE ONLINE HISTORY | | | 6,600 | 21,600 |
| 110000-250751-1110 | WORLD LANGUAGES AND CULTURES | 486,399 | 527,217 | 541,386 | 566,587 |
| 130161-250751-1110 | ASTATE ONLINE WORLD LANGUAGES AND CULTURES | 21,600 | 33,600 | 38,800 | 45,120 |
| 110000-250851-1110 | HERITAGE STUDIES | 525,895 | 524,737 | 541,960 | 479,493 |
| 110000-250801-1110 | POLITICAL SCIENCE | 1,064,716 | 1,048,081 | 1,079,411 | 1,072,341 |
| 130161-250801-1110 | A-STATE ONLINE POLITICAL SCIENCE | 382,072 | 381,811 | 356,382 | 343,931 |
| 130220-250801-1450 | MPA ONLINE REVENUE SHARING | | 10,681 | 10,869 | 11,033 |
| | MPA ONLINE REVENUE SHARING RECOVERIES | | | | (11,033) |
| 110000-250651-1110 | ENGLISH AND PHILOSOPHY | 2,530,435 | 2,536,610 | 2,578,464 | 2,364,575 |
| 130161-250651-1110 | ASTATE ONLINE ENGLISH AND PHILOSOPHY | 17,400 | 29,850 | 96,930 | 99,729 |
| | HUMANITIES & SOCIAL SCIENCES INSTRUCTION | 7,649,382 | 7,765,118 | 7,936,803 | 7,509,580 |

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2020-2024

| Banner FOAPAL | Account Title | 2019/2020 Total | 2020/2021 Total | 2021/2022 Total | 2022/2023 Total |
|--------------------------|---|----------------------------|----------------------------|----------------------------|----------------------------|
| | NURSING & HP | | | | |
| 110000-258401-1110 | CLINICAL LAB SCIENCE | 375,049 | 369,446 | 372,578 | 442,761 |
| 132003-258101-1110 | COLLEGE OF NHP - FACULTY SALARY POOL | 855,111 | 935,735 | 1,024,113 | 940,396 |
| 110000-258501-1110 | COMMUNICATION DISORDERS | 578,147 | 554,126 | 569,128 | 575,005 |
| 110000-258201-1110 | SCHOOL OF NURSING | 2,233,947 | 2,353,477 | 2,503,475 | 2,348,942 |
| 110000-258202-1110 | NURSING-ASUBB DISTANCE LEARNING | 108,919 | 19,287 | - | - |
| 110000-258203-1110 | NURSING-ASUMH DISTANCE LEARNING | 242,791 | 156,535 | 160,367 | 163,333 |
| 132004-258101-1110 | MSCC NURSING PROGRAM | 282,831 | 382,722 | 380,684 | 385,839 |
| 132006-258101-1110 | ASU-SEARCY NURSING PROGRAM | 136,904 | 136,904 | 136,904 | 136,904 |
| 132007-258101-1110 | ACCELERATED BSN PROGRAM | 389,938 | 389,938 | 395,038 | 401,824 |
| 110000-258601-1110 | PHYSICAL THERAPY | 1,098,311 | 1,085,736 | 1,201,080 | 1,210,639 |
| 110000-258603-1110 | PHYSICAL THERAPY-MOUNTAIN HOME | 165,365 | 161,651 | 165,358 | 167,581 |
| 132005-258101-1110 | NURSE ANESTHESIA PROGRAM | 830,293 | 881,405 | 938,139 | 965,669 |
| 132011-258801-1110 | EMT/PARAMEDIC PROGRAM | 88,285 | 88,285 | 160,451 | 163,666 |
| 132005-258101-1110 | NHP-OTHER | 161,491 | 178,020 | 181,185 | 112,439 |
| 130161-258201-1110 | ASTATE ONLINE NURSING | 481,293 | 547,687 | 472,465 | 721,634 |
| 130161-258951-1110 | ASTATE ONLINE HEALTH STUDIES | | | 51,300 | 91,200 |
| 130161-258801-1110 | ASTATE ONLINE DISASTER PREPAREDNESS & EMERGENCY MGMT | | | 35,550 | 197,820 |
| 130161-258701-1110 | A-STATE ONLINE MEDICAL IMAGING AND RADIATION SCIENCES | | | | 41,340 |
| 130161-258551-1110 | A-STATE ONLINE PUBLIC HEALTH | | | | 90,000 |
| 110000-258701-1110 | MEDICAL IMAGING & RADIATION SCIENCES | 830,406 | 804,904 | 823,414 | 890,499 |
| 110000-258301-1110 | SOCIAL WORK | 828,587 | 842,230 | 793,144 | 816,135 |
| 130161-258301-1110 | ASTATE ONLINE SOCIAL WORK | | | | |
| 110000-258901-1110 | CNHP/DIETETICS | 170,875 | 224,846 | 149,531 | 157,045 |
| 130161-258901-1110 | ASTATE ONLINE DIETETICS | | | | |
| 110000-258951-1110 | HEALTH STUDIES | | | | 102,750 |
| 110000-258801-1110 | DISASTER PREPAREDNESS & EMERGENCY MANAGEMEN | 403,213 | 370,006 | 386,991 | 409,509 |
| 110000-258851-1110 | OCCUPATIONAL THERAPY | 615,700 | 613,514 | 628,415 | 645,883 |
| 110000-258751-1110 | ATHLETIC TRAINING | 191,268 | 202,878 | 206,621 | 208,794 |
| | NURSING & HP INSTRUCTION | 11,068,724 | 11,299,332 | 11,735,930 | 12,387,607 |
| | SCIENCES & MATHEMATICS | | | | |
| 132761-259101-1110 | COLLEGE OF MATH & SCIENCE FACULTY SALARY POOL | 524,354 | 573,206 | 544,485 | 512,234 |
| 110000-259201-1110 | BIOLOGICAL SCIENCES | 2,298,761 | 2,333,605 | 2,403,488 | 2,340,179 |
| 130161-259201-1110 | ASTATE ONLINE BIOLOGICAL SCIENCES | | | 12,600 | 12,600 |

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2020-2024

| Banner FOAPAL | Account Title | 2019/2020 Total | 2020/2021 Total | 2021/2022 Total | 2022/2023 Total |
|--------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| 110000-259301-1110 | CHEMISTRY & PHYSICS | 1,816,448 | 1,803,684 | 1,858,808 | 1,880,306 |
| 130161-259301-1110 | ASTATE ONLINE CHEMISTRY AND PHYSICS | 11,600 | 8,400 | 5,600 | 5,040 |
| 110000-259501-1110 | MATHEMATICS & STATISTICS | 1,370,080 | 1,433,248 | 1,501,322 | 1,668,094 |
| 130161-259501-1110 | A-STATE ONLINE MATH & SCIENCE | 55,800 | 55,800 | 65,232 | 120,264 |
| 110000-259601-1110 | ENVIRONMENTAL SCIENCE | 210,538 | 209,994 | 217,522 | 215,604 |
| 110000-259103-1110 | MOLECULAR BIO-SCIENCES DOCTORATE PROGRAM | 141,634 | 141,424 | 146,720 | 142,373 |
| | SCIENCES & MATHEMATICS INSTRUCTION UNIVERSITY COLLEGE | 6,429,215 | 6,559,361 | 6,755,777 | 6,896,694 |
| 110000-260101-1450 | UNDERGRADUATE STUDIES | 168,018 | 190,784 | 384,433 | 440,678 |
| 110000-260102-1110 | PRESTIGIOUS SCHOLARS | | | 2,500 | 2,000 |
| 130161-260101-1110 | A-STATE ONLINE UNDERGRADUATE STUDIES | 42,432 | 42,432 | 51,246 | 59,144 |
| 110000-260501-1110 | TRANSITION STUDIES | 658,328 | 583,759 | 602,787 | 516,533 |
| | UNIVERSITY COLLEGE INSTRUCTION | 868,778 | 816,975 | 1,040,965 | 1,018,355 |
| | <u>OTHER INSTRUCTION</u> | | | | |
| 110000-210007-1110 | AA ARCHEOLOGY AGREEMENT | 17,244 | 17,244 | 17,244 | 17,244 |
| 110000-212980-1450 | UNIVERSITY CENTERS | 10,450 | 215,398 | 234,362 | 351,474 |
| | UNIVERSITY CENTERS MARKETING | | 10,000 | 10,000 | 8,000 |
| 110000-212952-1132 | ASUJ - ASUBB DEGREE CENTER | 193,932 | 105,532 | 114,287 | 112,900 |
| 110000-212955-1132 | ASUJ - ASUMH DEGREE CENTER | 160,830 | 107,080 | 110,580 | 109,362 |
| 110000-212951-1132 | MID SOUTH COMMUNITY COLLEGE DEGREE CENTER | 111,914 | 62,004 | 63,433 | 61,293 |
| 110000-313041-1110 | COMPRESSED VIDEO NETWORK | 179,281 | 95,811 | 95,661 | - |
| 140002-210001-1110 | COURSE FEE ALLOCATION | 482,723 | 431,966 | 431,966 | 412,771 |
| 130161-213111-1110 | A-STATE ONLINE REVENUE SHARING | - | | | - |
| 140002-254653-1110 | PROFESSIONAL EDUCATION INTERN SUPERVISION FEE | | 30,000 | 30,000 | 30,000 |
| 140002-254501-1110 | COLLEGE OF EDUCATION NEW COURSE FEE | 30,000 | | | - |
| 110000-210015-1110 | VCRAA SALARY POOL | 3,223,629 | 2,508,619 | 1,958,485 | 1,914,702 |
| 110000-262001-1110 | HONORS PROGRAM | 227,564 | 230,522 | 238,113 | 235,325 |
| 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 |
| 110000-212301-1110 | MILITARY SCIENCE | 74,603 | 74,121 | 76,936 | 67,488 |
| 110000-180601-1132 | EARLY COLLEGE PROGRAMS | 1,418,767 | 1,417,542 | 1,435,869 | 1,467,764 |
| 140001-210001-1110 | SUMMER TEACHING SALARIES | 2,313,193 | 2,166,207 | 2,209,530 | 2,253,721 |
| | OTHER INSTRUCTION | 8,543,410 | 7,571,326 | 7,125,745 | 7,141,324 |
| | TOTAL INSTRUCTION | 61,814,775 | 62,219,232 | 64,465,757 | 65,556,517 |

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2020-2024

| Banner FOAPAL | Account Title | 2019/2020 Total | 2020/2021 Total | 2021/2022 Total | 2022/2023 Total |
|--------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| | <u>RESEARCH</u> | | | | |
| 110000-259101-1220 | DELTA STUDIES - AQUATIC ECOSYSTEMS | | | | |
| 200101-215001-1210 | ASU-AR BIOSCIENCES RESEARCH INSTITUTE | 2,811,737 | 2,811,737 | 3,075,487 | 3,074,773 |
| 110000-214003-1630 | SPONSORED RESEARCH ASSISTANCE | 86,053 | 85,696 | 87,702 | 80,656 |
| 110000-259104-1220 | ECO-TOXICOLOGY RESEARCH FACILITY | 33,426 | 33,167 | 34,095 | 34,777 |
| 133299-214001-1220 | F&A HOLDING | 673,233 | 643,495 | 762,137 | 729,173 |
| 110000-214005-1220 | FACULTY RESEARCH FUNDS | 40,000 | 40,000 | 40,000 | 40,000 |
| | TOTAL RESEARCH | 3,644,449 | 3,614,095 | 3,999,421 | 3,959,379 |
| | <u>PUBLIC SERVICE</u> | | | | |
| | ARTS & SCIENCES | | | | |
| 110000-257603-1310 | ARKANSAS PUBLIC ADMINISTRATION CONSORTIUM | 22,420 | 21,224 | 21,543 | 20,487 |
| 110000-259102-1310 | SCIENCE FAIR | 3,004 | 3,004 | 3,004 | 2,403 |
| | ARTS & SCIENCES PUBLIC SERVICE | 25,424 | 24,228 | 24,547 | 22,890 |
| | BUSINESS | | | | |
| 110000-252104-1310 | BUSINESS PUBLIC RELATIONS | 5,000 | 5,000 | 5,000 | 4,000 |
| | BUSINESS PUBLIC SERVICE | 5,000 | 5,000 | 5,000 | 4,000 |
| | FINE ARTS | | | | |
| 110000-250455-1310 | BAND STUDENT ACTIVITIES | 6,219 | 6,219 | 6,218 | 4,975 |
| 110000-250456-1310 | CHOIR STUDENT ACTIVITIES | 2,716 | 2,716 | 2,716 | 2,173 |
| 110000-250104-1310 | FINE ARTS PUBLIC SERVICE | 8,227 | 7,974 | 7,943 | 6,354 |
| 110000-250105-1450 | CONSTITUTION DAY | 1,500 | 1,500 | 1,500 | 1,200 |
| 110000-250252-1310 | FORENSICS & DRAMA STUDENT ACTIVITIES | 22,973 | 22,973 | 22,973 | 18,378 |
| 110000-250551-1310 | FOWLER CENTER | 161,695 | 160,727 | 189,986 | 145,407 |
| 110000-250552-1310 | BRADBURY ART MUSEUM | 103,071 | 110,278 | 115,120 | 117,557 |
| 110000-250554-1310 | FOWLER CENTER PERFORMANCE | 71,000 | 71,000 | 71,000 | 56,800 |
| 110000-250555-1310 | FOWLER CENTER PUBLICITY | 15,111 | 15,111 | 15,111 | 12,089 |
| | FINE ARTS PUBLIC SERVICE | 392,512 | 398,498 | 432,568 | 364,933 |
| | OTHER PUBLIC SERVICE | | | | |
| 110000-262003-1310 | CONCERTS & LECTURES | 17,320 | 17,320 | 17,320 | 13,856 |
| 110000-313511-1310 | FIRST NATIONAL BANK ARENA - EDUC. & GEN. | 1,285,742 | 1,231,857 | 1,246,038 | 1,143,317 |
| 110000-313519-1310 | FIRST NATIONAL BANK ARENA FACILITY SUPPORT | 73,808 | 46,796 | 47,053 | 40,884 |
| | OTHER PUBLIC SERVICE | 1,376,870 | 1,295,973 | 1,310,411 | 1,198,057 |

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2020-2024

| Banner FOAPAL | Account Title | 2019/2020 Total | 2020/2021 Total | 2021/2022 Total | 2022/2023 Total |
|--------------------|---|--------------------|--------------------|--------------------|--------------------|
| | TOTAL PUBLIC SERVICE | 1,799,806 | 1,723,699 | 1,772,526 | 1,589,880 |
| | <u>PLANT OPERATION & MAINTENANCE</u> | | | | |
| 262102-215001-1720 | ASU-AR BIOSCIENCES RESEARCH INST.-MAINT & OPER | 500,686 | 500,686 | 500,000 | 500,714 |
| 110000-314036-1720 | CHANCELLOR RESIDENCE-CUSTODIAL CARE | 79,137 | 78,786 | 80,836 | 75,853 |
| 110000-314013-1720 | CUSTODIAL CARE | 2,856,880 | 2,788,663 | 3,025,537 | 3,187,507 |
| | CUSTODIAL CARE RECOVERIES | | | | (131,594) |
| 110000-314011-1710 | FACILITIES MANAGEMENT | 579,063 | 573,911 | 587,723 | 497,871 |
| 110000-314019-1720 | FACILITIES MGMT BUSINESS SERVICES | 336,129 | 338,522 | 305,921 | 299,067 |
| | FACILITIES MANAGEMENT EXPENSE REALLOCATION | (791,065) | (791,065) | (791,065) | (791,065) |
| 110000-314040-1720 | RESIDENCE LIFE MAINTENANCE M&O | 701,151 | 701,151 | 701,151 | 560,921 |
| 110000-314039-1720 | RESIDENCE LIFE CUSTODIAL M&O | 133,782 | 133,782 | 133,782 | 107,026 |
| 110000-314017-1720 | GROUPS & LANDSCAPE | 997,742 | 1,012,074 | 1,041,552 | 1,392,928 |
| | GROUPS & LANDSCAPE RECOVERIES | | | | (185,000) |
| 110000-314025-1720 | PLANNING DESIGN & CONSTRUCTION | 699,385 | 693,886 | 720,609 | 714,009 |
| 110000-314029-1720 | MEP OPERATIONS | 448,004 | 446,257 | 433,213 | 395,141 |
| 110000-314024-1720 | PROJECT SERVICES | 831,410 | 754,675 | 735,578 | 731,039 |
| 110000-314027-1720 | ENERGY MANAGEMENT | 339,711 | 319,162 | 327,721 | 331,877 |
| 110000-314023-1720 | DEFERRED MAINTENANCE | 653,068 | 653,068 | 653,068 | 653,068 |
| 110000-314012-1720 | ZONE MAINTENANCE | 2,034,898 | 1,947,519 | 1,884,170 | 1,982,441 |
| | ZONE MAINTENANCE - ZIMMER RECOVERIES | | | | (91,282) |
| 110000-314038-1720 | PREVENTIVE MAINTENANCE | 416,591 | 413,028 | 404,450 | 391,725 |
| 110000-317170-1750 | PROPERTY INSURANCE | 497,655 | 533,000 | 551,130 | 578,241 |
| 110000-314121-1740 | PURCHASED UTILITIES | 2,904,380 | 2,862,029 | 2,817,626 | 3,197,626 |
| | PURCHASES UTILITIES RECOVERIES | 87,544 | 87,544 | 87,544 | 87,544 |
| 110000-413271-1720 | PACK PLACE MAINTENANCE & OPERATIONS | | | | 26,390 |
| | PACK PLACE MAINTENANCE & OPERATIONS RECOVERIES | | | | (26,390) |
| 110000-413272-1720 | THE CIRCLE MAINTENANCE & OPERATIONS | | | | 26,390 |
| | THE CIRCLE MAINTENANCE & OPERATIONS RECOVERIES | | | | (26,390) |
| 110000-314131-1740 | RECYCLING & MATERIALS DISPOSAL | 245,861 | 242,214 | 251,300 | 256,638 |
| 110000-314030-1720 | PARKING MAINTENANCE-FACILITIES | 100,000 | 100,000 | 100,000 | 100,000 |
| 110000-317180-1720 | RENOVATION/SPACE REUSE FUNDING | 130,000 | 130,000 | 130,000 | 130,000 |
| 110000-314021-1720 | WAREHOUSE AND CENTRAL RECEIVING | 43,000 | 43,000 | 43,000 | 34,400 |
| 110000-311075-1720 | RELOCATION SERVICES | 181,015 | 179,737 | 225,413 | 224,590 |
| 110000-314031-1720 | STUDENT RECREATION CENTER MAINTENANCE & OPERA | 229,198 | 226,583 | 256,841 | 242,956 |
| 110000-314028-1720 | STUDENT UNION BUILDING MAINT & OPER | 1,188,815 | 1,183,524 | 1,209,138 | 1,016,434 |

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2020-2024

| Banner FOAPAL | Account Title | 2019/2020 Total | 2020/2021 Total | 2021/2022 Total | 2022/2023 Total |
|--------------------|--|--------------------|--------------------|--------------------|--------------------|
| | STUDENT UNION BUILDING MAINT & OPER RECOVERIES | (503,320) | (503,320) | (503,320) | (503,320) |
| | TOTAL PLANT OPERATION & MAINTENANCE | 15,920,720 | 15,648,416 | 15,912,918 | 15,987,355 |
| | <u>SCHOLARSHIPS & AWARDS</u> | | | | |
| 110000-254652-1450 | COOPERATING TEACHERS | 7,597 | 7,597 | 7,597 | 6,078 |
| | EDUCATION SCHOLARSHIPS & AWARDS | 7,597 | 7,597 | 7,597 | 6,078 |
| | <u>OTHER SCHOLARSHIPS & AWARDS</u> | | | | |
| 110000-317190-1860 | NON RESIDENT WAIVER | 7,606,979 | 7,606,979 | 7,606,979 | 8,066,719 |
| 110000-317090-1860 | OVER AGE 60 WAIVER | 362,574 | 362,574 | 362,574 | 362,574 |
| 110000-317110-1860 | DOCTORAL GA TUITION WAIVER | 486,355 | 486,355 | 486,355 | 486,355 |
| 110000-250401-1110 | ART GRANTS | 60,107 | 60,107 | 60,107 | 60,107 |
| 110000-250453-1110 | CHORAL GRANTS | 162,772 | 162,772 | 162,772 | 162,772 |
| 110000-417010-1830 | GENERAL ACADEMIC SCHOLARSHIPS | 12,960,320 | 12,960,320 | 12,960,320 | 12,960,320 |
| 110000-250452-1610 | PEP\MARCHING BAND | 694,419 | 694,419 | 694,419 | 694,419 |
| 110000-250201-1110 | MEDIA SCHOLARSHIPS | 21,061 | 20,259 | 20,158 | 16,126 |
| 110000-212301-1110 | MILITARY SCIENCE & LEADERSHIP SCHOLARSHIPS | 77,897 | 77,897 | 77,897 | 77,897 |
| 110000-317100-1860 | MILITARY WAIVER | 125,306 | 125,306 | 125,306 | 125,306 |
| 110000-250251-1110 | COMMUNICATION SCHOLARSHIPS | 36,048 | 36,048 | 36,048 | 36,048 |
| 110000-413210-1830 | RESIDENT ASSISTANT ROOM SCHOLARSHIPS | 228,406 | 228,406 | 228,406 | 228,406 |
| 110000-250501-1110 | THEATRE ARTS GRANTS | 40,015 | 40,015 | 40,015 | 40,015 |
| | OTHER SCHOLARSHIPS & AWARDS | 22,862,259 | 22,861,457 | 22,861,356 | 23,317,064 |
| | TOTAL SCHOLARSHIPS & AWARDS | 22,869,856 | 22,869,054 | 22,868,953 | 23,323,142 |
| | <u>TRANSFERS/RESERVES</u> | | | | |
| 110000-317050-1921 | TRANSFER TO DEBT RETIREMENT | 5,440,567 | 5,184,908 | 5,593,819 | 6,098,494 |
| 110000-317070-1923 | ATHLETIC SCHOLARSHIP TRANSFER | 564,169 | 564,169 | 593,923 | 599,447 |
| 110000-317070-1923 | TRANSFERS-SYSTEM | 436,354 | 436,354 | 436,354 | 436,354 |
| 110000-317070-1923 | TRANSFER FROM ESL PROGRAM | (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 |
| 110000-317070-1923 | TRANSFER FUNDED DEPRECIATION/PLANT RESERVES | (2,800,000) | (2,800,000) | (2,800,000) | (2,800,000) |
| 110000-317070-1923 | TRANSFER FUNDED DEPRECIATION | 2,500,000 | | 1,093,000 | 1,796,500 |
| 110000-317070-1923 | TRANSFER FUNDED DEPRECIATION | 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 |
| 110000-317070-1923 | OTHER TRANSFERS TO PLANT | (7,150,000) | (7,150,000) | (7,150,000) | (7,150,000) |
| 110000-311301-1630 | CARRYFORWARD ASSESSMENT | | | | (425,000) |

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2020-2024

| Banner FOAPAL | Account Title | 2019/2020 Total | 2020/2021 Total | 2021/2022 Total | 2022/2023 Total |
|--------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| 110000-314040-1720 | RESIDENCE LIFE MAINTENANCE M&O | (1,178,046) | (1,178,046) | (1,178,046) | (1,178,046) |
| 110000-314039-1720 | RESIDENCE LIFE CUSTODIAL M&O | (820,000) | (820,000) | (820,000) | (820,000) |
| 110000-317070-1923 | TRANSFER ADHE M&O FOR HUMANITIES BUILDING | 484,520 | 484,520 | 484,520 | 484,520 |
| 110000-317070-1923 | ATHLETIC SUBSIDY TRANSFER | 1,362,789 | 1,391,407 | 1,410,887 | 1,509,649 |
| 110000-317070-1930 | CARES FUNDING TRANSFER | | | | (4,630,616) |
| 110000-317070-1923 | OTHER TRANSFER IN | | | | (1,109,185) |
| 110000-317070-1923 | INTRAFUND TRANSFER ATHLETICS | 806,192 | 824,239 | 824,239 | 824,239 |
| | TOTAL TRANSFERS/RESERVES | 9,746,545 | 7,037,551 | 8,588,696 | 3,736,356 |
| | <u>OTHER EDUCATIONAL & GENERAL</u> | | | | |
| 110000-317230-1930 | CAREER EMPLOYEE BONUS POOL | 462,216 | 462,216 | 462,216 | 462,216 |
| 140008-160001-1930 | SALARY SAVINGS DIVERSITY & COMMUNITY RELATIONS | | | 47,483 | 53,200 |
| 140008-120001-1930 | CHANCELLOR'S OFFICE FLEX FUNDS & PERM.SAL SAV. | 5,717 | | 222,237 | 118,661 |
| 140008-210001-1930 | VCAAR FLEX FUNDS & PERM. SALARY SAV. | 392,571 | 15,950 | 47,613 | - |
| 140008-410001-1930 | VCSA FLEX FUNDS & PERM. SALARY SAV. | 7,227 | | 9,334 | - |
| 140008-510001-1930 | VPUA FLEX FUNDS & PERM. SALARY SAV. | 57,169 | | 90,063 | 65,235 |
| 140008-310011-1930 | VPFA FLEX FUNDS & PERM. SALARY SAV. | 498,095 | 331,692 | 342,951 | 306,535 |
| 140008-180001-1930 | ENROLLMENT MGMT FLEX FUNDS & PERM SALARY SAV | | | 32,577 | 178,978 |
| 140008-170501-1110 | SALARY SAVINGS UNIVERSITY COMMUNICATIONS | | | 4,284 | 6,954 |
| 110000-315001-1630 | CONTINGENCY | 195,184 | 195,184 | 195,184 | 195,184 |
| 140008-310011-1930 | TRANSFER FROM SALARY SAVINGS | (569,228) | (2,534,537) | (2,534,537) | (1,534,537) |
| 110000-317070-1923 | TRANSFER FROM TEMPORARY SALARY SAVINGS | (114,305) | (114,305) | (114,305) | (114,305) |
| 110000-317070-1923 | TRAMSFER FROM TEMPORARY SALARY SAVINGS | | | (262,000) | |
| 110000-417040-1922 | WORK STUDY | 283,435 | 272,637 | 271,288 | 271,288 |
| | TOTAL TRANSFERS/RESERVES | 1,218,081 | (1,371,163) | (1,185,611) | 9,409 |
| | <u>EMPLOYEE BENEFITS</u> | | | | |
| 110000-317040-1910 | GENERAL STAFF BENEFITS | 1,545,082 | 1,545,082 | 1,525,279 | 1,619,228 |
| 110000-317141-1910 | RETIREE BENEFITS | 175,000 | 175,000 | 175,000 | 175,000 |
| | TOTAL EMPLOYEE BENEFITS | 1,720,082 | 1,720,082 | 1,700,279 | 1,794,228 |
| | TOTAL EDUCATIONAL & GENERAL | 172,180,750 | 166,526,255 | 172,123,517 | 172,318,821 |