

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2012-2016

Banner FOAPAL	Account Title	2011/2012 Total	2012/2013 Total	2013/2014 Total	2014/2015 Total	2015/2016 Total
	<u>INSTITUTIONAL SUPPORT</u>					
110000-120001-1610	CHANCELLOR'S OFFICE	717,950	761,591	865,817	766,367	762,309
110000-120016-1630	CHANCELLOR'S AMBASSADORS		12,500	12,500	-	-
110000-140001-1630	DIVERSITY	30,000	-	-	-	-
110000-140002-1630	UNIVERSITY DIVERSITY INIATIVES	163,032	212,545	210,608	-	-
110000-315502-1630	DIVERSITY INIATIVES				212,411	220,875
110000-210001-1610	VICE CHANCELLOR RESEARCH & ACADEMIC AFFAIRS	1,114,467	1,008,870	941,453	1,082,489	1,161,646
110000-252601-1630	DELTA ECONOMIC DEVELOPMENT	372,968	298,690	301,867	303,394	413,487
110000-252604-1310	PROFESSIONAL DEVELOPMENT	239,977	233,864	232,326	170,136	-
110000-252602-1310	COMMUNITY DEVELOPMENT	66,206	65,441	62,646	62,255	-
110000-212501-1630	INSTITUTIONAL RESEARCH AND PLANNING	312,931	318,963	324,745	327,880	330,334
110000-310011-1610	VICE CHANCELLOR FINANCE & ADMIN.	728,063	775,603	819,885	835,736	901,005
110000-315501-1630	OFFICE OF DIVERSITY ADMINISTRATION				149,035	167,906
110000-312011-1620	ASSOCIATE VC FOR ADMINISTRATION	221,740	270,307	149,035	-	-
110000-312061-1620	BUSINESS SERVICES	117,397	137,327	140,098	141,399	142,448
	BUSINESS SERVICES	(3,607)	-	-	-	-
110000-311025-1500	CAMPUS CARD CENTER	74,842	112,144	113,899	113,899	116,094
110000-311011-1620	CONTROLLER	504,808	524,654	521,923	587,716	593,410
110000-311071-1620	SPONSORED PROGRAM ACCOUNTING	287,488	-	-	(1,318)	-
110000-312041-1720	ENVIRONMENTAL HEALTH	198,781	200,425	158,107	147,752	149,869
110000-312701-1630	SAFETY OFFICER			45,023	53,023	58,050
110000-312101-1620	AFFIRMATIVE ACTION OFFICE	70,023	108,667	110,299	110,944	81,850
110000-312011-1620	ASSISTANT VICE CHANCELLOR OF HUMAN RESOURCES			206,974	259,278	303,713
110000-312021-1620	HUMAN RESOURCES	581,585	647,197	425,781	446,336	451,755
	HUMAN RESOURCES SOCIAL SECURITY RECOVERIES	(69,620)	-	-	-	-
110000-312026-1630	TRAINING AND DEVELOPMENT			89,250	84,895	85,320
110000-313011-1630	INFORMATION & TECH SERVICES	5,023,971	5,266,618	4,222,312	4,303,376	4,287,200
110000-313018-1630	IT STORE		63,074	108,797	113,873	1,219,308
	IT STORE RECOVERIES		(63,074)	(108,797)	(113,370)	(486,283)
110000-313021-1630	TELECOMMUNICATIONS SERVICES			801,755	983,070	880,842
	TELECOMMUNICATIONS SERVICES RECOVERIES			(1,863,730)	(1,963,509)	(1,829,191)
110000-313016-1630	ITS INSTITUTIONAL CONTRACTS			2,320,051	2,086,087	2,493,031
110000-313017-1630	ITS PROJECTS			(104,300)	(25,000)	(25,000)
133501-313011-1630	ACADEMIC PARTNERSHIP-INFORMATION & TECH SERVI	149,091	-	-	-	-
110000-311081-1630	COMPLIANCE AND PROCESS IMPROVEMENT	258,930	263,656	267,516	168,608	172,042
110000-312201-1620	PAYROLL SERVICES	203,569	212,862	331,247	322,474	329,049

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110000-312201-1622	PAYROLL SOCIAL SECURITY RECOVERIES	(34,763)	-	-	-	-
110000-312031-1620	WELLNESS PROGRAM	62,027	63,068	63,068	69,665	70,740
110000-311031-1620	WELLNESS PROGRAM RECOVERIES	(62,027)	-	-	-	-
110000-311031-1620	PROCUREMENT SERVICES	445,835	561,184	446,123	447,714	464,739
110000-311021-1500	STUDENT ACCOUNTS SERVICES	454,009	493,850	502,131	502,131	500,699
133501-311021-1500	ACADEMIC PARTNERSHIP-STUDENT ACCOUNT SERVICE	78,994	-	-	-	-
110000-311041-1620	TREASURER	415,737	379,001	384,993	439,576	451,496
	TREASURER RECOVERIES	(47,067)	-	-	(54,502)	(54,502)
110000-510001-1610	VICE CHANCELLOR UNIVERSITY ADVANCEMENT	426,603	534,283	539,606	517,379	499,709
110000-521001-1630	DIRECTOR OF CREATIVE MEDIA	77,400	156,015	161,175	212,454	280,811
110000-540001-1630	ALUMNI RELATIONS	365,318	380,371	418,020	455,707	403,019
110000-510004-1630	ATHLETIC ADVANCEMENT	-	113,107	98,623	98,444	109,607
110000-560001-1630	DEVELOPMENT OFFICE	557,746	550,266	545,858	499,059	443,482
110000-550001-1630	DIRECTOR OF PLANNED GIVING		111,843	111,843	-	-
110000-530001-1630	PUBLICATIONS & CREATIVE SERVICES	340,447	311,363	377,318	301,174	285,126
110000-520003-1630	UNIVERSITY COMMUNICATIONS	233,174	295,468	294,182	384,851	388,429
110000-565001-1630	ADVANCEMENT SERVICES	356,723	331,064	340,089	342,647	348,119
110000-410001-1500	VICE CHANCELLOR STUDENT AFFAIRS	716,050	754,568	784,267	1,019,388	834,749
110000-413100-1500	STUDENT AFFAIRS ADMINISTRATIVE SUPPORT	424,374	430,709	388,799	360,110	365,155
110000-413402-1500	STUDENT DEVELOPMENT AND LEADERSHIP	178,029	189,622	206,411	111,548	113,015
110000-413404-1500	MINORITY COORDINATOR				100,437	39,293
110000-210004-1500	ACCREDITATION EXPENSE	44,000	44,000	44,000	53,291	53,291
110000-120006-1630	ASU COURTESIES	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	140,000
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-BMLSES	7,500	8,500	8,500	8,500	9,000
110000-210005-1630	INSTITUTIONAL MEMBERSHIPS	61,660	61,660	61,660	61,660	61,660
110000-317160-1910	LIABILITY INSURANCE	4,000	4,000	4,000	22,000	24,300
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
110000-311102-1630	CAMPUS MAIL CENTER	104,946	104,946	104,946	104,946	104,946

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110000-314018-1720	MOTOR POOL	221,323	225,499	236,940	263,250	210,493
110000-120007-1630	OFFICIAL FUNCTIONS	21,000	73,400	73,400	73,400	73,400
110000-214001-1450	RESEARCH & TECHNOLOGY TRANSFER	371,824	-	-	(115)	-
133255-214001-1220	OFFICE OF RESEARCH & TECH TRANS-CARRYFORWARD	70,950	205,878	-	-	-
110000-411001-1630	PARKING COMMITTEE	5,000	5,000	5,000	5,000	5,000
110000-253851-1630	PRINT SHOP	752,223	753,973	766,833	785,986	852,812
	PRINT SHOP RECOVERIES	(460,000)	(465,000)	(465,000)	(465,000)	(475,000)
110000-120008-1630	STAFF SENATE	2,675	2,675	2,675	2,675	2,675
140003-313011-1630	TECHNOLOGY FEE	2,927,334	2,927,334	3,500,000	3,500,000	3,350,000
110000-313013-1630	BANNER MAINTENANCE SUPPORT	10,000	10,000	10,000	-	-
110000-415601-1720	UNIVERSITY POLICE	1,197,846	1,269,272	1,241,010	1,248,767	1,265,282
110000-415603-1720	STUDENT SECURITY PATROL	22,653	41,553	41,553	41,553	44,419
110000-510005-1630	CAPITAL CAMPAIGN	147,335	147,335	147,335	147,335	147,335
110000-120015-1630	TASK FORCE IMPLEMENTATION	52,400	-	-	-	-
	TOTAL INSTITUTIONAL SUPPORT	22,743,870	23,333,731	23,978,445	24,216,266	25,080,368
	<u>STUDENT SERVICES</u>					
110000-260201-1500	ACADEMIC SUPPORT CENTER FOR ATHLETES	117,083	119,254	162,276	160,175	161,466
110000-414301-1500	ADMISSIONS & RECRUITMENT	1,015,403	1,035,154	902,135	910,808	914,222
110000-414304-1500	CHANCELLORS AMBASSADORS				12,500	12,500
110000-260701-1500	LEARNING SUPPORT SERVICES			57,525	92,492	88,930
133501-414301-1500	ACADEMIC PARTNERSHIP-ADMISSIONS & RECRUITMENT	100,783	-	-	-	-
110000-260151-1110	INTEGRATIVE STUDIES					5,000
110000-260301-1500	ADVISEMENT SERVICES	281,112	347,430	315,081	356,229	452,412
110000-415401-1500	CAREER SERVICES CENTER	263,308	268,934	274,751	276,204	290,868
110000-415201-1500	COUNSELING CENTER	283,995	291,637	296,544	298,441	301,744
110000-415501-1500	DISABILITY SERVICE/EQPT/PARKING	3,106	3,106	3,106	3,106	3,106
110000-415501-1500	DISABILITY SERVICES	335,158	339,741	341,275	343,174	345,624
110000-415502-1500	ADA DISABILITY DISCOUNT	10,000	10,000	10,000	10,000	10,000
110000-414201-1500	FINANCIAL AID	1,043,082	1,017,721	1,036,043	1,044,500	1,065,817
	FINANCIAL AID RECOVERIES	(81,472)	(41,472)	(41,472)	(42,725)	(42,068)
133501-414201-1500	ACADEMIC PARTNERSHIP-FINANCIAL AID	86,236	-	-	-	-
110000-414001-1500	DEAN OF ENROLLMENT SERVICES	6,426	6,426	6,426	6,426	6,426
134151-212601-1500	INTERNATIONAL ADMINISTRATION	579,922	1,281,727	643,558	-	-
	INTERNATIONAL ADMINISTRATION RECOVERIES			37,617	-	-
134156-212611-1450	INTERNATIONAL RECRUITMENT			235,705	-	-

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134154-212607-1500	INTERNATIONAL STUDENT FEE				175,143	685,746
134153-261005-1500	INTERNATIONAL APPLICATION FEE					30,000
	CLUB SPORTS	152,321	160,924	58,075	-	-
110000-410501-1500	CLUB SPORTS-RUGBY				339	32,157
110000-410552-1500	CLUB SPORTS-CHEERLEADERS				58,653	182,298
110000-410551-1500	SPIRIT				-	-
110000-410553-1500	DANCE				-	-
110000-210101-1450	GLOBAL INITIATIVES				210,765	74,389
134152-212603-1500	STUDY ABROAD			223,375	-	-
134101-212608-1131	ENGLISH AS SECOND LANGUAGE	1,266,411	1,931,507	1,497,568	1,844,882	1,105,900
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	OUTCOMES ASSESSMENT	157,623	159,202	159,113	166,566	266,775
110000-213101-1500	ADMISSIONS, RECORDS AND REGISTRATION	728,782	738,372	993,070	997,674	1,049,044
133501-213101-1500	ACADEMIC PARTNERSHIP-REGISTRAR	162,403	-	-	-	-
133501-213113-1450	A-STATE ONLINE		697,466	939,111	924,108	791,773
133501-213113-1450	A-STATE ONLINE			164,300	167,435	156,010
133501-213112-1450	LARGE SCALE DISTANCE EDUCATION ACADEMIC ASSISTANTS		500,000	500,000	500,000	500,000
110000-252909-1220	COB STUDENT SERVICES CENTER	33,647	33,647	34,266	34,266	33,476
110000-415001-1500	STUDENT LIFE	59,980	62,841	64,031	64,485	64,958
110000-413422-1500	STUDENT AFFAIRS RECREATION/HPSS	26,732	-	-	-	-
110000-414401-1500	TESTING CENTER	169,291	173,251	176,995	178,075	180,714
110000-213004-1500	ACADEMIC RETENTION	86,613	86,613	34,670	-	-
110000-213002-1500	ACADEMIC SERVICES	36,306	36,306	36,306	36,306	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	2,000	2,000	-	-
	TOEFL RECOVERIES	(2,000)	(2,000)	(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	84,229	85,631	87,066	135,233	137,698

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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	32,732	32,732	34,132
110000-413451-1500	RECREATION CENTER	393,870	408,830	497,788	507,533	520,294
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	266,811	273,920	275,391	273,679	277,321
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		8,172,084	10,531,091	10,524,618	10,249,395	10,240,229
<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	58,972	63,972	64,408	64,408	64,953
110000-251101-1410	DEAN OF AGRICULTURE	264,630	51,922	104,123	354,132	315,147
110000-251103-1450	COAT SMART CENTER					74,716
110000-251301-1440	FARM ADMINISTRATION	292,876	292,595	295,567	268,019	300,138
110000-251306-1440	HORSES	46,875	59,292	59,828	58,768	72,749
110000-251304-1440	SHEEP	10,500	10,500	10,500	10,500	10,500
110000-251305-1440	SWINE	76,495	45,074	45,495	45,074	45,591
110000-252101-1410	DEAN OF BUSINESS	547,122	691,776	347,480	555,248	528,098
110000-253101-1410	DEAN OF MEDIA AND COMMUNICATIONS	57,879	224,929	228,964	238,717	241,442
110000-253701-1450	COMC GRADUATE STUDIES				161,984	163,800
110000-253801-1450	COMC ADVISING & CAREER CENTER				42,200	42,500
110000-253302-1440	RADIO PRODUCTION	471,479	473,693	446,170	-	-
110000-253901-1450	KASU				404,376	412,261
110000-253204-1440	HERALD NEWSPAPER			82,000	82,000	84,365
110000-254101-1410	DEAN OF EDUCATION & BEHAVIORAL SCIENCE	232,305	234,955	264,374	458,498	150,629
131008-254201-1450	ADVANCED PLACEMENT INSTITUTE	12,500	12,875	-	-	-
110000-255101-1410	DEAN OF ENGINEERING	303,823	313,114	318,563	86,651	56,721
110000-256101-1410	DEAN OF FINE ARTS	334,113	323,942	329,320	331,699	335,505
110000-256304-1440	OPERA PRODUCTION	500	500	500	500	500

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110000-256402-1440	PLAY PRODUCTION	15,123	15,123	15,123	15,123	15,476
110000-257101-1410	DEAN OF HUMANITIES & SOCIAL SCIENCES	152,941	268,870	338,525	341,053	154,690
110000-257201-1450	DELTA STUDIES CENTER MULTICULTURAL PROJECT ACTVTS				5,000	5,000
110000-257302-1440	ARKANSAS REVIEW	12,978	12,978	12,978	12,978	12,978
110000-258101-1410	DEAN OF NURSING & HP	546,471	550,642	586,490	687,074	715,494
110000-259101-1410	DEAN OF SCIENCES & MATHEMATICS	456,346	458,200	475,408	478,568	484,007
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	115,222	115,222	105,498
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	215,000	215,000	195,000
110000-210008-1450	ACADEMIC CONSULTANTS	5,000	5,000	5,000	5,000	5,000
110000-212401-1450	INTERACTIVE TEACHING & TECHNOLOGY CENTER	253,458	268,889	274,052	218,309	219,474
110000-210003-1450	COMMENCEMENT	62,212	62,212	62,212	110,000	110,000
110000-510003-1450	CONVOCATION OF SCHOLARS	7,504	7,504	7,504	7,504	7,504
110000-257303-1410	DELTA BLUES	7,000	7,000	7,000	7,000	7,000
110000-256503-1410	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
110000-261001-1410	GRADUATE SCHOOL	1,632,852	1,662,221	1,705,093	1,720,460	1,685,933
110000-261002-1450	GRADUATE SCHOOL - DOCTORAL GA'S	471,980	481,420	491,049	495,959	495,959
110000-210014-1450	INSTRUCTIONAL INNOVATION	9,291	9,291	9,291	-	-
110000-263201-1420	LIBRARY	1,805,949	1,768,711	1,876,722	1,838,044	1,844,314
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	293,728	294,950	299,088	300,223	303,666
110000-212802-1310	HERITAGE SITES OFFICE		278,748	284,226	286,518	288,102
110000-212803-1310	HERITAGE SITES HEMINWAY PFEIFFER & EDUCATION C	492,471	222,588	224,985	225,509	139,441
110000-212804-1310	SOUTHERN TENANT FARMERS MUSEUM-TYRONZA	112,132	117,026	118,071	118,605	119,637
110000-212805-1310	LAKEPORT PLANTATION MUSEUM & ED CENTER	203,815	202,784	204,743	205,427	177,120
110000-212820-1310	HERITAGE SITES-JOHNNY CASH DYESS COLONY					122,300
110000-212002-1450	OFF-CAMPUS DUTY ASSIGNMENTS	106,527	109,723	109,723	109,723	111,437
110000-212001-1450	RADIATION SAFETY	5,202	5,202	5,202	5,202	5,202
140007-317010-1450	STUDENT FEE INFRASTRUCTURE	920,000	920,000	1,030,000	1,030,000	1,030,000
110000-263203-1420	LIBRARY FEE	1,365,000	1,365,000	1,820,000	1,820,000	1,820,000
	TOTAL ACADEMIC SUPPORT	12,975,569	13,220,741	13,887,297	14,533,573	14,077,145

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	<u>INSTRUCTION</u>					
	AGRICULTURE					
110000-251205-1110	AGRICULTURE	1,345,488	1,491,482	1,621,469	1,695,955	1,746,670
110000-251401-1110	TECHNOLOGY PROGRAM	37,599	188,281	-	-	-
263012-251101-1110	ADTEC-COLLEGE OF AGRICULTURE & TEHCNOLOGY	145,532	-	-	-	-
	AGRICULTURE INSTRUCTION	1,528,619	1,679,763	1,621,469	1,695,955	1,746,670
	BUSINESS					
130503-252101-1110	COLLEGE OF BUSINESS - FACULTY SALARY POOL	450,000	511,913	555,474	559,265	567,479
110000-252201-1110	ACCOUNTING AND LAW	1,156,422	777,815	747,501	1,115,876	987,512
110000-252103-1110	CHAIR OF BANK MANAGEMENT	25,600	25,998	26,448	26,730	26,730
110000-252301-1110	COB COMPUTER LAB	74,667	74,667	75,713	75,713	78,416
110000-252302-1110	COMPUTER AND INFORMATION TECHNOLOGY	1,063,151	1,098,570	1,138,089	1,160,630	992,502
110000-252402-1110	ECONOMIC EDUCATION PROGRAM	2,500	2,500	2,500	2,500	2,500
110000-252401-1110	ECONOMICS AND FINANCE	1,451,120	1,496,255	1,542,159	1,568,240	1,472,748
110000-252503-1110	INTERNATIONAL BUSINESS	3,000	3,000	3,000	3,000	3,000
110000-252502-1110	MARKETING AND MANAGEMENT	1,476,881	1,522,204	1,358,508	1,296,365	1,344,967
133401-252109-1110	ADTEC-TRANSPORTATION & LOGISTICS	-	-	-	-	-
110000-252608-1110	TRANSPORTATION MANAGEMENT	82,663	84,489	87,132	88,547	91,828
	BUSINESS INSTRUCTION	5,786,004	5,597,411	5,536,524	5,896,866	5,567,682
	COMMUNICATIONS					
110000-253201-1110	JOURNALISM	821,910	846,714	760,649	-	-
110000-253301-1110	RADIO - TELEVISION	769,851	759,636	819,771	-	-
110000-253401-1110	COMMUNICATIONS STUDIES	396,935	434,633	503,221	-	-
110000-253501-1110	MEDIA				1,234,149	1,197,779
110000-253601-1110	COMMUNICATION				811,980	860,444
	MEDIA & COMMUNICATIONS INSTRUCTION	1,988,696	2,040,983	2,083,641	2,046,129	2,058,223
	EDUCATION					
110000-254603-1110	CENTER FOR EXCELLENCE IN EDUCATION	391,796	407,350	688,518	669,546	653,233
110000-254601-1450	MATH/SCIENCE INSTITUTE NORTH	79,267	81,071	83,502	-	-
131010-254601-1310	MATH/SCIENCE INSTITUTE NORTH		10,965	27,076	-	-
110000-254602-1450	MATH/SCIENCE INSTITUTE SOUTH	76,042	77,846	80,180	-	-
131009-254602-1310	MATH/SCIENCE INSTITUTE SOUTH		14,190	30,399	-	-

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110000-254651-1110	DIRECTOR PROFESSIONAL EDUCATION PROGRAMS	269,721	273,148	277,641	62,533	62,533
110000-254103-1110	EDUC/MULTI -MEDIA LAB	48,428	48,428	49,396	-	-
110000-254201-1110	EDUCATIONAL LEADERSHIP & SPEC ED	1,086,037	1,307,839	1,021,409	-	-
133501-254201-1110	A-STATE ONLINE-ELCSE	123,313	125,281	121,164	219,421	160,776
263013-254101-1110	ADTEC-COLLEGE OF EDUCATION	135,058	264,856	304,285	305,704	305,704
110000-254401-1110	HEALTH, PHYSICAL EDUC. & SPORTS SCIENCE	1,252,275	1,357,397	1,406,616	1,594,896	1,528,079
110000-254501-1110	PSYCHOLOGY				1,145,448	1,099,590
110000-254551-1110	COUNSELING				456,866	463,091
110000-254801-1110	SCHOOL OF TEACHER EDUCATION AND LEADERSHIP				3,699,366	3,376,917
110000-254501-1110	PSYCHOLOGY & COUNSELING	1,370,997	1,506,813	1,306,131	-	-
110000-254301-1110	TEACHER EDUCATION	1,711,311	1,705,997	1,511,254	-	-
110000-254303-1110	TEACHER EDUCATION - MOUNTAIN HOME	199,433	210,136	161,947	-	-
110000-254304-1110	TEACHER EDUCATION - BEEBE	215,292	275,503	285,043	-	-
	EDUCATION INSTRUCTION	6,958,970	7,666,820	7,354,561	8,153,780	7,649,923
	ENGINEERING					
131253-255101-1110	COLLEGE OF ENGINEERING-FACULTY SALARY POOL	59,973	61,461	74,673	83,732	85,016
110000-255901-1110	ENGINEERING	1,116,075	1,678,120	1,873,105	1,884,744	1,915,650
	ENGINEERING INSTRUCTION	1,176,048	1,739,581	1,947,778	1,968,476	2,000,666
	FINE ARTS					
110000-256201-1110	ART	1,074,566	1,165,980	1,265,228	1,351,755	1,178,844
110000-256302-1110	BAND	18,049	18,049	18,049	57,068	57,164
110000-256303-1110	CHOIR	6,584	6,584	6,584	6,584	6,584
110000-256301-1110	MUSIC	1,383,793	1,392,944	1,473,870	1,576,315	1,545,361
110000-256401-1110	THEATRE ARTS	373,328	444,324	456,743	506,672	516,954
	FINE ARTS INSTRUCTION	2,856,320	3,027,881	3,220,474	3,498,394	3,304,907
	HUMANITIES & SOCIAL SCIENCES					
110000-257201-1110	CRIMINOLOGY, SOCIOLOGY, & GEOGRAPHY	870,762	844,430	841,126	888,390	877,521
110000-257401-1110	HISTORY	1,238,487	1,203,799	1,177,048	1,236,524	1,320,468
110000-257501-1110	LANGUAGES	498,329	503,948	629,088	592,630	505,545
110000-257701-1110	PHD IN HERITAGE STUDIES	208,369	211,014	215,746	194,784	305,359
110000-257601-1110	POLITICAL SCIENCE	742,559	755,735	871,587	820,009	964,299
110000-257301-1110	ENGLISH AND PHILOSOPHY	2,334,538	2,147,723	2,497,713	2,684,034	2,685,709
	HUMANITIES & SOCIAL SCIENCES INSTRUCTION	5,893,044	5,666,649	6,232,308	6,416,371	6,658,901

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	NURSING & HP					
110000-258401-1110	CLINICAL LAB SCIENCE	324,278	333,243	345,512	351,633	359,432
132003-258101-1110	COLLEGE OF NHP - FACULTY SALARY POOL	516,445	544,865	611,409	596,155	579,713
110000-258501-1110	COMMUNICATION DISORDERS	474,019	488,767	421,920	486,661	555,833
110000-258201-1110	NURSING	1,760,925	1,968,238	1,843,110	1,958,575	1,667,492
110000-258202-1110	NURSING-ASUBB DISTANCE LEARNING	163,282	103,143	169,530	102,731	104,613
110000-258203-1110	NURSING-ASUMH DISTANCE LEARNING	272,795	280,327	287,592	291,765	296,664
132004-258101-1110	MSCC NURSING PROGRAM	195,038	200,488	189,891	224,333	226,390
132006-258101-1110	ASU-SEARCY NURSING PROGRAM	63,791	65,705	132,170	137,426	139,573
132007-258101-1110	ACCELERATED BSN PROGRAM	205,121	211,274	302,639	361,682	366,504
132008-258101-1110	CNHP/NUTRITIONAL SERVICES			65,405	66,713	67,764
132009-258103-1310	BECK PRIDE CENTER	147,556	160,575	176,674	176,382	177,127
110000-258601-1110	PHYSICAL THERAPY	577,158	943,508	1,055,178	989,937	1,012,459
132005-258101-1110	NURSE ANESTHESIA PROGRAM	626,329	637,618	613,612	790,585	909,295
132005-258101-1110	NHP-OTHER	222,473	168,859	83,833	57,600	344,335
133501-258201-1110	LARGE SCALE DISTANCE EDUCATION-NURSING			167,577	168,829	171,487
110000-258701-1110	RADIOLOGIC SCIENCES	558,148	647,882	757,875	771,523	782,695
110000-258301-1110	SOCIAL WORK	730,474	694,776	916,644	766,415	652,167
110000-258901-1110	DIETITICS			87,579	91,468	92,908
110000-258801-1110	DISASTER PREPAREDNESS & EMERGENCY MANAGEMENT			275,000	281,588	286,003
	NURSING & HP INSTRUCTION	6,837,832	7,449,268	8,503,150	8,672,001	8,792,454
	SCIENCES & MATHEMATICS					
132761-259101-1110	COLLEGE OF MATH & SCIENCE FACULTY SALARY POOL		78,181	206,776	214,404	255,779
110000-259201-1110	BIOLOGICAL SCIENCES	1,741,835	1,696,355	1,735,362	2,191,585	2,185,120
110000-259301-1110	CHEMISTRY & PHYSICS	1,488,796	1,422,872	1,842,987	1,572,518	1,536,635
110000-259401-1110	COMPUTER SCIENCE	772,125	855,766	751,352	764,137	783,058
110000-259501-1110	MATHEMATICS & STATISTICS	1,084,033	1,156,484	1,189,845	1,097,169	1,236,136
110000-259601-1110	ENVIRONMENTAL SCIENCE	80,135	75,947	76,353	76,353	77,460
110000-259103-1110	MOLECULAR BIO-SCIENCES DOCTORATE PROGRAM	29,518	75,329	75,736	75,736	76,244
	SCIENCES & MATHEMATICS INSTRUCTION	5,196,442	5,360,934	5,878,411	5,991,902	6,150,432
	UNIVERSITY COLLEGE					
110000-260101-1110	UNIVERSITY COLLEGE	98,698	108,464	242,681	244,324	191,859
110000-260501-1110	FIRST YEAR STUDIES	355,626	372,264	624,356	585,877	587,195
	UNIVERSITY COLLEGE INSTRUCTION	454,324	480,728	867,037	830,201	779,054

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	<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
110000-212952-1132	ASUJ - ASUBB DEGREE CENTER	121,477	121,477	128,360	128,360	144,616
110000-212955-1132	ASUJ - ASUMH DEGREE CENTER	182,473	186,065	188,292	188,823	170,226
110000-212957-1132	ASUJ - BRTC DEGREE CENTER	14,050	4,987	-	-	-
110000-212956-1132	ASUJ - PARAGOULD PROGRAM	589,238	593,072	636,669	636,799	606,331
110000-212954-1132	ARKANSAS NORTHEASTERN COLLEGE DEGREE CENTER	80,311	80,069	83,557	83,681	37,197
110000-212953-1132	EAST ARK DEGREE CENTER	26,559	26,559	26,559	26,559	24,128
110000-212951-1132	MID SOUTH COMMUNITY COLLEGE DEGREE CENTER	148,276	152,437	154,052	154,874	103,195
110000-212961-1132	ASU-J ASU TECHNICAL CENTER-MARKED TREE PROGRA	75,514	75,514	-	-	-
110000-212931-1110	COMPRESSED VIDEO NETWORK	297,523	241,763	302,068	263,094	281,223
110000-212935-1110	ASU-BB COMPRESSED VIDEO NETWORK	34,053	34,053	34,053	34,053	34,053
110000-212911-1132	CORRESPONDENCE	81,524	86,359	87,172	-	-
140002-210001-1110	COURSE FEE ALLOCATION	375,747	389,241	408,703	426,010	443,554
140011-210001-1110	ACADEMIC EXCELLENCE FEE		165,000	105,806	143,182	135,495
140002-254501-1110	COLLEGE OF EDUCATION NEW COURSE FEE	5,000	5,000	5,000	5,000	5,000
110000-210015-1110	VCRAA SALARY POOL	3,914,998	4,226,013	4,120,346	2,942,204	4,376,480
110000-262001-1110	HONORS PROGRAM	205,525	265,550	158,897	210,451	166,302
110000-260301-1500	RESTART PROGRAM	14,280	14,280	14,280	14,280	14,280
110000-212301-1110	MILITARY SCIENCE	68,986	68,986	70,223	70,223	71,772
110000-212912-1132	OFF-CAMPUS CREDIT	183,605	644,119	684,104	664,327	607,579
110000-212915-1131	ON-CAMPUS NON-CREDIT	4,531	-	-	-	-
140001-210001-1110	SUMMER TEACHING SALARIES	2,190,693	2,256,413	2,297,778	2,327,854	2,313,156
	<u>OTHER INSTRUCTION</u>	8,624,607	9,647,201	9,516,163	8,330,018	9,555,281
	TOTAL INSTRUCTION	47,300,906	50,357,219	52,761,516	53,500,093	54,264,193
	<u>RESEARCH</u>					
110000-259101-1220	DELTA STUDIES - AQUATIC ECOSYSTEMS	4,000	4,000	4,000	4,000	4,000
262101-215001-1210	ASU-AR BIOSCIENCES RESEARCH INSTITUTE	2,456,549	2,481,374	2,531,996	2,640,745	2,467,175
110000-214003-1630	SPONSORED RESEARCH ASSISTANCE	40,000	40,000	40,000	40,000	40,000
110000-259106-1220	LASER RESEARCH FACILITY	30,319	-	-	-	-
110000-259104-1220	ECO-TOXICOLOGY RESEARCH FACILITY	30,309	30,915	31,534	31,814	32,061
150000-214005-1220	FACULTY RESEARCH FUNDS	40,000	40,000	40,000	-	-
110000-214005-1220	FACULTY RESEARCH FUNDS				40,000	40,000
	TOTAL RESEARCH	2,601,177	2,596,289	2,647,530	2,756,559	2,583,236

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	<u>PUBLIC SERVICE</u>					
	ARTS & SCIENCES					
110000-257603-1310	ARKANSAS PUBLIC ADMINISTRATION CONSORTIUM	14,947	15,238	15,238	21,109	21,356
110000-259102-1310	SCIENCE FAIR	3,004	3,004	3,004	3,004	3,004
	ARTS & SCIENCES PUBLIC SERVICE	17,951	18,242	18,242	24,113	24,360
	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					
110000-256305-1310	BAND STUDENT ACTIVITIES	6,219	6,219	6,219	6,219	6,219
110000-256306-1310	CHOIR STUDENT ACTIVITIES	2,716	2,716	2,716	2,716	2,716
110000-256102-1310	FINE ARTS PUBLIC SERVICE	7,412	7,412	7,412	7,412	7,813
110000-253402-1310	FORENSICS & DRAMA STUDENT ACTIVITIES	22,973	22,973	22,973	22,973	22,973
110000-256501-1310	FOWLER CENTER	160,297	75,736	205,567	166,592	157,476
110000-256504-1310	FOWLER CENTER PERFORMANCE			100,000	100,000	100,000
110000-256505-1310	FOWLER CENTER PUBLICITY	15,111	15,111	15,111	15,111	15,111
	FINE ARTS PUBLIC SERVICE	214,728	130,167	359,998	321,023	312,308
	OTHER PUBLIC SERVICE					
110000-254701-1310	ACADEMIC AFFAIRS-NCA COORDINATOR	30,947	30,947	-	-	-
110000-314101-1310	ARKANSAS SERVICES CENTER	99,000	99,000	-	-	-
110000-212910-1310	CENTER FOR REGIONAL PROGRAMS	313,995	322,391	327,570	-	-
110000-262003-1310	CONCERTS & LECTURES	17,320	17,320	17,320	17,320	17,320
110000-212913-1310	CONFERENCE CREDIT	22,700	22,700	80,986	-	-
110000-311051-1310	CONVOCATION CENTER - EDUC. & GEN.	1,027,831	1,034,105	1,038,156	1,030,993	1,045,263
110000-311059-1310	FOWLER CENTER SUPPORT	154,166	160,018	119,635	112,705	114,483
	OTHER PUBLIC SERVICE	1,665,959	1,686,481	1,583,667	1,161,018	1,177,066
	TOTAL PUBLIC SERVICE	1,903,638	1,839,890	1,966,907	1,511,154	1,518,734

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	<u>PLANT OPERATION & MAINTENANCE</u>					
110000-314022-1720	CAMPUS EVENT SERVICES	89,235	89,235	85,602	86,101	41,996
262102-215001-1720	ASU-AR BIOSCIENCES RESEARCH INST.-MAINT & OPER	470,048	469,378	458,674	500,000	500,000
110000-314014-1720	DESIGN & ENGINEERING	413,271	494,283	-	-	-
110000-314013-1720	CUSTODIAL CARE	1,893,533	1,889,644	1,835,992	1,780,913	1,834,108
110000-314011-1710	FACILITIES MANAGEMENT	387,748	435,819	364,412	333,983	353,041
110000-314019-1720	FACILITIES MGMT BUSINESS SERVICES	588,274	557,723	458,429	304,263	522,098
110000-314026-1720	FACILITIES MANAGEMENT HR ADMINISTRATION	-	-	-	-	-
	FACILITIES MANAGEMENT EXPENSE REALLOCATION	(533,065)	(533,065)	(533,065)	(533,065)	(788,275)
110000-314017-1720	GROUNDS & LANDSCAPE	1,106,355	1,067,439	1,062,774	980,532	1,071,456
110000-314025-1720	PLANNING DESIGN & CONSTRUCTION	352,790	355,791	940,613	989,138	831,033
110000-314029-1720	MEP OPERATIONS	602,715	618,686	472,606	525,315	644,443
110000-314024-1720	PROJECT SERVICES	824,140	937,851	822,037	772,841	965,594
	PROJECT SERVICES RECOVERIES		(81,318)	(82,944)	(83,772)	-
110000-314027-1720	ENERGY MANAGEMENT	1,003,746	775,404	786,064	741,648	548,619
110000-314023-1720	DEFERRED MAINTENANCE	799,528	880,846	874,047	874,047	653,068
	DEFERRED MAINTENANCE RECOVERIES	(85,254)	(166,572)	(166,572)	(169,027)	-
110000-314012-1720	ZONE MAINTENANCE	837,800	984,260	1,334,799	1,185,142	1,416,655
110000-317170-1750	PROPERTY INSURANCE	391,000	391,000	391,000	407,413	417,413
110000-314121-1740	PURCHASED UTILITIES	3,118,067	3,118,067	3,118,067	3,255,956	3,641,162
110000-314131-1740	RECYCLING & MATERIALS DISPOSAL	162,701	164,322	165,847	197,110	199,479
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	202,448	202,448	205,498	242,525	45,000
110000-314031-1720	STUDENT RECREATION CETER MAINTENANCE & OPERA'	232,585	235,793	239,731	238,775	240,185
110000-314028-1720	STUDENT UNION BUILDING MAINT & OPER	1,172,041	1,168,986	1,166,537	1,164,699	1,117,130
	STUDENT UNION BUILDING MAINT & OPER RECOVERIES	(519,007)	(519,007)	(519,007)	(519,007)	(503,320)
	TOTAL PLANT OPERATION & MAINTENANCE	13,740,699	13,767,013	13,711,141	13,505,530	13,980,885

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	<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	7,821,768	8,001,669	8,266,524	7,640,156	7,025,094
110000-317090-1860	AGE 60 TUITION FORGIVENESS	170,265	174,181	179,946	319,751	332,541
110000-317110-1860	DOCTORAL GA TUITION WAIVER	395,282	404,373	417,758	428,912	446,068
110000-256201-1110	ART GRANTS	34,391	49,976	51,630	53,009	55,129
110000-120005-1500	CHEERLEADERS	-	-	-	-	-
110000-256303-1110	CHORAL GRANTS	132,291	135,334	139,814	143,547	149,289
110000-417010-1830	GENERAL ACADEMIC SCHOLARSHIPS	10,533,404	10,775,672	11,132,347	11,429,581	11,886,764
110000-120004-1610	PEP\MARCHING BAND	600,937	614,759	635,108	612,401	636,897
110000-253301-1110	RADIO - TV SCHOLARSHIPS	16,208	16,581	17,130	17,587	18,290
110000-212301-1110	ROTC DORM ROOM SCHOLARSHIPS	62,632	64,073	66,194	67,961	70,679
110000-317100-1860	MILITARY WAIVER	15,089	15,436	15,947	109,373	113,748
110000-253401-1110	SPEECH GRANTS	29,296	29,970	30,962	31,789	33,061
110000-413210-1830	RESIDENT ASSISTANT ROOM SCHOLARSHIPS	185,635	189,905	196,191	201,429	209,486
110000-312601-1500	CHEERLEADER SCHOLARSHIPS	56,769	58,075	-	-	-
110000-317070-1923	ATHLETIC SCHOLARSHIP TRANSFER	762,683	762,683	762,683	-	-
110000-256401-1110	THEATRE ARTS GRANTS	17,858	33,269	34,370	35,288	36,700
	OTHER SCHOLARSHIPS & AWARDS	20,834,508	21,325,956	21,946,604	21,090,784	21,013,746
	TOTAL SCHOLARSHIPS & AWARDS	20,842,105	21,333,553	21,954,201	21,098,381	21,021,343
	<u>TRANSFERS/RESERVES</u>					
110000-317050-1921	TRANSFER TO DEBT RETIREMENT	2,754,188	2,690,141	4,645,310	4,809,646	4,511,942
110000-417030-1922	TRANSFERS TO LOAN FUNDS	70,000	70,000	70,000	-	-
110000-317070-1923	ATHLETIC SCHOLARSHIP TRANSFER				762,683	762,683
110000-317070-1923	TRANSFERS/CURRENT RESTRICTED	10,000	10,000	10,000	-	-
110000-317070-1923	TRANSFERS-SYSTEM	125,656	180,329	270,000	290,000	321,152
110000-317070-1923	TRANSFER FROM ESL PROGRAM	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
110000-315001-1630	CARRY-FORWARD ADMIN OVERHEAD			(100,000)	-	-
110000-317070-1923	TRANSFER ADHE M&O FOR HUMANITIES BUILDING					500,000
110000-317070-1923	ATHLETIC SUBSIDY TRANSFER	1,124,400	1,180,687	1,214,927	1,235,581	1,255,350
110000-317070-1923	INTRAFUND TRANSFER ATHLETICS				118,041	556,657
110000-370000-1923	FACILITIES & ADMINISTRATION TRANSFERS	1,325,661	1,239,427	1,307,734	-	-

ARKANSAS STATE UNIVERSITY - JONESBORO
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEARS
2012-2016

Banner FOAPAL	Account Title	2011/2012 Total	2012/2013 Total	2013/2014 Total	2014/2015 Total	2015/2016 Total
	TOTAL TRANSFERS/RESERVES	5,259,905	5,220,584	7,267,972	7,065,951	7,757,784
	<u>OTHER EDUCATIONAL & GENERAL</u>					
110000-317230-1930	CAREER EMPLOYEE BONUS POOL	755,696	580,696	580,696	580,696	330,696
140008-120001-1930	CHANCELLOR'S OFFICE FLEX FUNDS & PERM.SAL SAV.	40,832	37,862	-	-	9,672
140008-210001-1930	VCAAR FLEX FUNDS & PERM. SALARY SAV.	3,583	36,456	-	6,780	123,282
140008-410001-1930	VCSA FLEX FUNDS & PERM. SALARY SAV.	34,383	19,360	-	-	26,233
140008-510001-1930	VPUA FLEX FUNDS & PERM. SALARY SAV.	84,486	30,634	73,158	832	52,937
140008-310011-1930	VPFA FLEX FUNDS & PERM. SALARY SAV.	35,813	226,707	297,445	771,004	522,249
110000-315001-1630	CONTINGENCY		200,000	124,952	597,570	206,769
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)
110000-417040-1922	WORK STUDY	272,637	272,637	272,637	272,637	283,435
	TOTAL TRANSFERS/RESERVES	813,002	989,924	626,497	1,507,127	1,026,540
	<u>EMPLOYEE BENEFITS</u>					
110000-317140-1910	EMPLOYEE ASSISTANCE PROGRAM	29,000	29,000	29,000	29,000	29,000
110000-317140-1910	EMPLOYEE TICKET DISCOUNTS	24,000	24,000	24,000	24,000	24,000
110000-317140-1910	EMPLOYEE TUITION DISCOUNTS	1,213,745	1,213,745	1,213,745	1,213,745	586,477
110000-317140-1910	FACULTY HOUSE DISCOUNTS	40,000	40,000	40,000	40,000	40,000
110000-317140-1910	MEDICARE B-65-70	500	500	500	500	500
110000-317140-1910	NON-PAYROLL GROUP INSURANCE	540,000	1,094,580	1,669,356	1,510,816	1,510,816
	TOTAL EMPLOYEE BENEFITS	1,847,245	2,401,825	2,976,601	2,818,061	2,190,793
	TOTAL EDUCATIONAL & GENERAL	137,387,198	144,601,936	151,676,228	152,762,090	153,741,250