

UNIVERSITY OF ARKANSAS
FAYETTEVILLE CAMPUS
Comparative Summary of Allocations for the Fiscal Year Ending
June 30, 2017

Organizational Unit	BUDGETED FY 16	PROPOSED FY 17
Educational and General - Current General		
<u>Instruction</u>		
College of Agriculture	\$ 6,770,100	\$ 7,637,421
School of Architecture	2,532,111	2,785,522
Fulbright College of Arts & Sciences	49,800,508	50,712,774
Continuing Education	4,306,921	5,531,070
College of Education	14,406,127	15,495,430
College of Engineering	15,960,515	18,661,439
GRAD Public Policy	70,824	2,179,859
Honors College	374,573	382,243
School of Law	5,348,056	5,700,184
Walton College of Business	19,090,908	21,512,747
Academic Success	230,134	124,393
Intersession	462,288	474,186
TELE Fees - Bad Debt/Chancellor's Scholarships	329,544	302,623
Summer School	3,871,286	3,969,756
Diversity Growth (OTFA)	56,138	56,138
UP-Professional Development	163,200	
Teaching Academy		10,000
Instruction for Enrollment Growth - New Sections	1,379,916	1,913,918
GA Support	684,803	803,592
Academic Affairs Adjustment Fund	244,518	223,768
Spousal Strategic Hiring Fund	377,370	386,130
Advising Excellence Reserve	9,400	6,000
Artists & Concerts	9,189	9,189
Faculty Leadership Development	7,000	7,000
Fringe Benefits - GA Tuition		
Subtotal	\$ 126,485,429	\$ 138,885,382

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<u>Departmental Administration</u>		
College of Agriculture	\$ 2,868,552	\$ 3,115,760
School of Architecture	766,639	734,925
Fulbright College of Arts & Sciences	15,966,175	17,206,975
College of Education	4,233,731	4,655,604
College of Engineering	5,115,865	3,923,656
School of Law	542,001	447,658
Walton College of Business	10,729,790	11,947,548
Graduation and Retention	260,372	270,218
Inquiry Magazine Editorial Support	35,158	10,000
CEMB (Graduate School)	176,608	182,016
Environmental Dynamics	162,393	23,735
ELAC Program	660,808	522,000
MicroEP Graduate Programs	91,050	94,706
Study Abroad Programs	52,500	65,000
Career Service Bonus	90,132	90,639
Air Force ROTC	41,813	44,651
Army ROTC	86,912	88,359
Sustainability Instructional Support	386,138	400,245
Teaching Faculty Support Center	234,863	237,391
Subtotal	\$ 42,501,500	\$ 44,061,086
Total Instruction	\$ 168,986,929	\$ 182,946,468
<u>Research</u>		
School of Architecture	\$ 135,209	\$ 158,677

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Fulbright College of Arts & Sciences	3,870,923	4,790,753
College of Education	1,625,037	1,898,699
College of Engineering	3,842,672	6,202,247
School of Law	452,844	450,485
Walton College of Business (RFID Testing)	389,963	0
Central Research Fund	400,000	445,000
Office of Entrepreneurship	247,935	252,432
Commercialization Initiatives	20,000	15,000
Ark. High Performance Computing Center	241,585	246,636
Institute for Nanoscience & Engineering	431,802	448,656
Research Incentive Fund	3,200,000	3,920,000
Research Compliance	484,648	494,777
Animal Care Compliance		15,939
Research Support & Sponsored Programs	725,904	852,792
Technology Licensing	371,411	382,810
Genesis Billed Services	167,630	290,000
Startup, Matching & Research Infrastructure	3,300,000	3,560,000
V-P for Research Fund	60,000	65,000
Research Support	80,000	85,000
VPRS Deans Reserve	7,000	
Total Research	\$ 20,054,563	\$ 24,574,903
 <u>Extension and Public Service</u>		
School of Architecture	\$ 2,610,190	\$ 2,549,994
Fulbright College of Arts & Sciences	387,571	393,646
Continuing Education	553,801	196,999
College of Education	548,557	492,126

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College of Engineering	1,018,435	406,917
Graduate School	2,229,501	2,833,557
School of Law	567,267	664,899
Walton College of Business	1,392,682	782,795
Campus Radio	139,539	151,874
Sustainability Center	199,500	199,500
Rome Program Transition Reserve	124,000	
Total Extension and Public Service	\$ 9,771,043	\$ 8,672,307
<u>Academic Support</u>		
College of Agriculture	\$ 1,476,569	\$ 1,297,665
School of Architecture	3,967,286	2,417,949
Fulbright College of Arts & Sciences	3,716,141	6,031,397
Continuing Education	1,233,006	1,145,484
College of Education	1,609,783	1,942,928
Dean of Engineering	2,409,025	1,945,563
Graduate School	2,595,198	2,457,738
Study Abroad - International Exchange	434,913	469,300
Honors College	971,739	1,068,882
Law School	1,559,192	1,746,383
Law Library	2,120,949	2,169,288
Mullins Library	8,908,258	9,421,888
Books and Periodicals - Mullins Library	2,087,219	2,087,219
Walton College of Business	1,946,863	2,737,174
Pryor Center	385,165	474,109
Career Service Bonus	51,364	51,652
Program Assessment	141,854	146,027
Service Learning	49,687	50,840

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One Book One Community Reading Project	22,500	22,500
U of A Press	873,579	841,285
Total Academic Support	\$ 36,560,290	\$ 38,525,271
<u>Student Services</u>		
Fulbright College of Arts & Sciences	\$ 1,133	\$ 2,534
University Information Technology Svc	2,394,440	3,075,655
College of Education	3,388,516	3,211,190
College of Engineering	735,095	696,243
Honors College	645,634	684,846
Walton College of Business	348,646	189,400
A-Book	5,584	5,798
Center for Educational Access (DSTU)	784,904	806,167
Academic Integrity & Student Conduct	147,343	181,114
Admissions	2,954,391	3,178,027
Arkansas Union	1,154,870	1,182,763
Arkansas Union Dedicated Revenues	456,000	465,000
Career Service Bonus	27,018	27,018
Career Services	727,786	759,416
Center for Community Engagement	123,923	128,358
Cultural Programs - Visiting Students	66,500	21,500
Dean of Students	435,048	452,811
Diversity (VP/CSA)	8,945	892,532
Diversity (VC/PDV)	1,496,330	674,525
Doctoral Candidate Visit Fund (GRAD)	20,000	20,000
Educational Programming Fund (SADE)	120,000	75,000
Enhanced Learning Center	1,007,939	1,130,721
Enrollment Services	382,185	409,363
Family Programs	250,250	276,375

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Financial Aid	1,243,991	1,277,748
First Year Experience	725,501	770,608
Graduate Recruitment	277,082	285,296
Greek Life	181,197	189,111
GSIE Admissions	368,382	464,541
International Admissions Application Fees	81,550	82,000
International Student Fees	480,002	519,338
International Student Support	148,715	236,548
International Students and Scholars	225,466	235,314
International Graduate Orientation Fee	8,610	7,518
ISP Fees	92,400	90,293
ISIS User Management (ISUM)	308,430	315,533
Law Admissions, Food Law Journal	2,000	2,000
OCC Dedicated Revenue		27,152
Office of Nationally Competitive Awards	131,985	141,940
Orientation	520,000	552,755
Registrar	1,806,724	1,849,922
SEC Representative	22,012	22,488
Scholarship Office (EMSP)	232,098	238,686
Student Activities	447,205	461,311
SA Communications and Development	211,815	197,749
Student Competitions	1,000	
Student I.D. Cards	281,300	300,000
Student Standards & Conduct	52,135	53,590
Student Affairs Pouring Rights Allocation	441,290	430,000
Supplementary Support	81,524	81,524
Testing Services	59,647	63,107
Veterans Resource & Information Center	33,695	41,978
Vice Provost/Chancellor for Student Affairs	516,217	592,935

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Total Student Services	\$ 26,664,453	\$ 28,077,341
<u>General Administration</u>		
Biscoe Hindman Fund	\$ 150,000	\$ 207,000
Business Affairs	1,644,612	2,005,835
Business Affairs (Workers' Compensation Program)	69,738	71,475
Cash Management (0112)	16,002	65,000
Classified Merit Pool		714,598
Chancellor	995,177	1,064,167
Diversity (HMRS)	32,428	32,428
Financial Affairs	3,344,347	3,468,333
Human Resources	1,438,581	1,488,230
Joseph Fleming Fund	4,500	1,165
Provost/Vice Chancellor for Academic Affairs	1,619,608	2,007,625
Research & Economic Development (VPRS)	1,931,369	1,986,956
Union Mutual	80,000	160,000
Vice Chancellor for Finance & Administration	856,497	1,071,423
Total General Administration	\$ 12,182,859	\$ 14,344,235
<u>General Institutional Expense</u>		
Alumni Office	\$ 827,609	\$ 233,095
Alumni Recruiting	19,502	19,502
Annual Allowance for Doubtful Accounts	2,124,497	2,222,110
Arkansas World Trade Center	133,979	137,089
Bank Service Charges	66,250	66,250
BASIS	381,057	397,482
Campaign Arkansas	195,000	200,000
Campus Faculty Governance	55,158	55,742

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Longevity Pay	92,366	92,885
Charter Service	74,000	46,000
Collection Expense	35,925	35,925
Commencement	440,000	446,894
Constituent Relations	154,235	161,316
Convocations	2,200	3,200
Credit Card Fee Charges	74,147	74,147
Diversity	2,600	461,558
ERP Project		465,067
Facilities Fee	1,151,182	1,693,438
Fringe Benefit Administrative Services	223,135	223,135
Governmental Relations	291,553	302,293
Employee Development & Special Programs	4,000	0
Installment Plan Fees		220,000
Institutional Memberships	68,222	68,222
Institutional Research	499,443	529,965
Integrated Student Information Systems	3,014,036	0
Internal Audit Expense	279,999	283,384
Late Payment Fees	529,999	500,000
Legal Expense	831,072	884,585
Mailing Services	392,410	400,807
Office of Equal Opportunity & Compliance	441,586	0
Property and Casualty Insurance	534,959	537,007
Dept of Public Safety	3,350,562	3,416,564
Radiation Safety	17,615	17,615
RazorTemps Fees		125,000
Real Property Rental	250,000	
Research Facility	126,163	126,163
Returned Check Fines		6,000

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Organizational Unit	BUDGETED FY 16	PROPOSED FY 17
Special Events	227,009	230,679
Dependent Fee Remission	976,413	1,136,491
Staff Senate	26,197	33,937
Sti Research Support Quasi Endowment	93,665	110,000
TELE Facilities Fee & Reserve	350,948	274,876
Transportation Allocation	322,483	322,483
Hazardous Waste Disposal	197,471	197,471
University Information Technology Services	12,250,018	20,534,644
University Development	1,916,178	2,574,384
University Relations	2,043,569	2,090,883
Vice Chan for University Advancement	864,629	985,563
Walton College - U.S. Land Grant Income	11,105	13,467
Work It Off Program		33,000
Wilfred L Smith Estate Gift	7,000	8,780
Total General Institutional Expense	\$ 35,971,146	\$ 42,999,098
<u>Facilities Management</u>		
Arkansas Union-E & G Assigned Space	\$ 670,898	\$ 670,898
Bio-Medical Waste Disposal	11,303	11,333
Campus Hardscape Maintenance	279,115	336,115
Campus Crosswalk Maintenance	78,146	79,822
Campus Land Entities/Infrast. Assets	69,250	69,250
Longevity Pay	105,217	105,809
Cato Springs Research Center Operations	221,860	222,492
Cato Springs Research Cntr ADHE Asset	72,043	72,043
CMOB Planned MaintenanceRenewal	228,516	260,516
CS/Disaster Recovery Equip HVAC Maint	5,000	5,000
East Square Plaza Operations	430,665	238,485

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East Square Plaza ADHE Asset Management	171,475	206,970
EH&S Fire Safety	45,600	45,000
E&G Automatic External Defibrillators	7,553	7,553
E&G ASHRAE 110 Fume Hood Testing	196,940	196,940
E&G Backflow System Testing/PM/Maint	51,799	61,841
E&G BSMC Controls	247,649	248,550
E&G Campus Card Lock System (DSX)	78,560	78,560
E&G Campus Surveying	15,000	15,000
E&G Custodial Services	4,537,246	4,767,022
E&G Deionized Water Service	31,799	34,415
E&G Design Purchased Services	169,725	173,001
E&G Electrical Service	3,188,823	4,917,002
E&G Elevator Service	332,453	348,557
E&G Emerg Eyewash/Shower Maint/PM Servic	162,302	163,284
E&G Environmental Health & Safety Serv	616,280	641,356
E&G Environmental/Growth Chamber Maint	15,000	15,000
E&G Exterior Window Cleaning Service	50,000	50,000
E&G Fan Coil Unit (FCU) Maintenance	261,463	264,798
E&G Fire/Security Alarms Maintenance	191,484	220,126
E&G Fire Pump/Sprinkler Test/PM Service	154,180	155,554
E&G Fowler House Maintenance	90,000	90,000
E&G Fume Hood Maintenance/PM Service	79,813	96,633
E&G Grounds Maintenance	1,226,825	1,255,894
E&G Life Safety-ADA & Building Envelope	661,172	741,172
E&G Lab Safety/Satellite Site Compliance	1,888	1,932
E&G Maintenance of Buildings Service	2,935,323	2,965,029
E&G Miscellaneous Natural Gas	374,281	369,463
E&G Occupational Campus Safety	6,000	6,000
E&G Outdoor Facilities/Space Maint	30,000	33,823

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E&G Purchased NANO Facility Services	275,544	279,097
E&G Recycling Services	209,592	219,373
E&G Retro Commissioning Discovery	146,995	149,937
E&G Retro Commissioning Remediation	30,000	30,000
E&G Return on Physical Assets Program	36,000	36,000
E&G Small Boiler Compliance Monitoring	60,003	60,024
E&G Solid Waste Disposal	202,031	202,031
E&G Steam Service	5,934,981	4,969,366
E&G Utility Delta T Capital Renewal	245,033	245,033
E&G Variable Air Volume (VAV) Box Maintn	30,000	30,000
E&G Walk-In Coolers/Freezers Maintenance	20,000	20,000
E&G Water Service	589,108	528,320
Epley Cntr for Health Prof Asset Mgt/Stw	113,338	113,338
ENRC Maintenance Operations	695,363	695,801
Facility Condition Assessment Program	30,000	30,000
Facility Planning Admin	486,376	494,129
Faulkner Ctr ADHE Asset Mgmt/Stewardship		103,750
HDEC Maintenance Operations	124,049	124,056
Hillside Auditorium ADHE Asset Mgmt/Stw	87,938	87,938
HVAC Maintenance (Climate)	931,069	982,176
HVAC Operations and Maintenance	57,380	57,563
HVAC Planned Maintenance Renewal	400,530	456,530
Jean Tyson Child Dev ADHE Asset Mgmt/Stw	58,495	58,495
Key Deposits/Fines	7,599	7,980
Law School Utilities	388,552	356,259
Low Level Radiation Disposal	50,000	50,000
Maintenance of Outdoor Lighting	93,146	93,146
NANO ADHE Asset Management/Stewardship	194,228	194,228
NCRE Maintenance Operations	41,968	42,368

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Ozark Hall ADHE Asset Mgmt/Stewardship	216,440	216,440
Power Distribution	15,700	7,262
Recycling	3,200	60,671
Senior Sidewalk-Sand Blasting	95,000	95,000
Senior Sidewalk-Construction	250,000	250,000
Senior Sidewalk-Corrections	10,000	10,000
Sewers-Storm	35,000	35,000
Steam Sales	14,000	12,633
Stephen L Anderson Design Cntr ADHE	85,300	85,300
Sustainability	124,549	125,111
University Information Technology Services (ISIS)	3,208,794	
Uptown Campus Maintenance & Operations	657,820	664,404
Uptown Campus Renewal and Stewardship	146,638	146,638
Uptown Campus Lease Collection	152,000	168,840
Vol Walker Hall ADHE Asset Mgmt/Stwrdsph	141,588	141,588
Waste Disposal	2,400	3,151
Water	11,100	5,745
Total Facilities Management	\$ 34,811,493	\$ 32,986,959

Scholarships & Fellowships**Scholarship Office**

Chancellor's Schol-4th Yr	\$ 764,016	\$ 239,166
Chancellor's Schol-5th Yr	40,000	40,000
Chancellor's Merit 1st Year	20,000	50,000
Chancellor's Merit 2nd Year	30,000	12,000
Chancellor's Merit 3rd Year	30,000	10,000
Chancellor's Merit 4th Year	20,000	30,000

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Chancellor's Merit Dist Gov's - 1st Year	80,000	100,000
Chancellor's Merit Dist Gov's - 2nd Year	100,000	40,000
Chancellor's Merit Dist Gov's - 3rd Year	70,000	70,000
Chancellor's Merit Dist Gov's - 4th Year	60,000	70,000
Chancellor's Merit Dist Gov's - 5th Year		10,000
Chancellor's Community - 1st Year	490,000	560,000
Chancellor's Community - 2nd Year	440,000	405,000
Chancellor's Community - 3rd Year	505,000	410,000
Chancellor's Community - 4th Year	55,000	490,000
Chancellor's Community - 5th Year	0	20,000
Chancellor's Transfer Schl - 1st year	60,000	75,000
Chancellor's Transfer Schl - 2nd year	33,000	51,000
Chancellor's Dist. Governor's 1st Yr	860,000	888,000
Chancellor's Dist. Governor's 2nd Yr	800,000	616,000
Chancellor's Dist. Governor's 3rd Yr	432,000	760,000
Chancellor's Dist. Governor's 4th Yr	552,000	432,000
Chancellor's Dist. Governr's 5th Yr-ARCH	16,000	20,000
National Merit Scholars	90,000	80,000
Freshman Academic-A 1st Yr	522,000	350,000
Freshman Success Scholarship		400,000
Transfer A Scholarship-1st Yr	30,000	20,000
Transfer A Scholarship-2nd Yr	36,000	10,000
Transfer A Scholarship-3rd Yr	8,700	15,000
UA Transfer Scholarship 1st Year	50,000	60,000
UA Transfer Scholarship 2nd Year	46,000	42,000
UA Transfer Scholarship 1st Yr Sp Start	38,000	40,000
UA Transfer Scholarship 2nd Yr Sp Start	23,000	19,000
Silas Hunt Distinguished Schl 1st yr	296,000	304,000
Silas Hunt Distinguished Schl 2nd yr	256,000	208,000

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Silas Hunt Distinguished Schl 3rd yr	112,000	264,000
Silas Hunt Distinguished Schl 4th yr	20,000	104,000
Silas Hunt Distinguished Schl 5th yr		8,000
Silas Hunt Scholarship - 1st year	415,000	345,000
Silas Hunt Scholarship - 2nd year	380,000	275,000
Silas Hunt Scholarship - 3rd year	240,000	350,000
Silas Hunt Scholarship - 4th year	235,000	220,000
Silas Hunt Scholarship - 5th year		5,000
Spring Start Chan Trans Schl - 1st Yr	16,500	16,500
Spring Start Chan Trans Schl - 2nd Yr	9,000	6,000
Spring Start Phi Theta Kappa Schl-1st Yr	12,500	18,125
Spring Start Phi Theta Kappa Schl-2nd Yr	7,500	5,625
Razorback Bridge Scholarship - 1st Yr	175,000	175,000
Razorback Bridge Scholarship - 2nd Yr	119,000	119,000
Razorback Bridge Scholarship - 3rd Yr	91,000	108,500
Razorback Bridge Scholarship - 4th Yr	66,500	87,500
Razorback Bridge Scholarship - 5th Yr		7,000
UA Leadership Award-1st Yr	578,000	722,000
UA Leadership Award-2nd Yr	292,000	418,000
UA Leadership Award-3rd Yr	144,000	258,000
UA Leadership Award-4th Yr	270,000	122,000
UA Leadership Award-5th Yr		4,000
THEA Scholarship Match	10,000	10,000
U of A Friends of Panama Scholarship	8,000	16,000
PARK Scholarship	32,000	24,000
Phi Theta Kappa Schl-1st Yr	30,000	37,500
Phi Theta Kappa Schl-2nd Yr	22,500	12,500
UA Yellow Ribbon	25,000	25,000
University Academic Scholarship	150,000	250,000

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University Enrichment Scholarship	66,000	76,000
UA Military Scholarship Program	100,000	150,000
UA Mil Dependent Scholarship	15,000	15,000
UA Mil Book Scholarship	10,000	10,000
ROTC Housing	58,325	61,300
Army ROTC Housing 2nd Year	58,325	61,300
Army ROTC Housing 3rd Year	58,325	61,300
Army ROTC Housing 4th Year	58,325	61,300
Afrotc Housing 1st Year	58,325	61,300
Afrotc Housing 2nd Year	58,325	61,300
Afrotc Housing 3rd Year	58,325	61,300
Afrotc Housing 4th Year	58,325	61,300
FIES International Scholarship	42,000	42,000
Consortium for Academic Partnership-1st	38,000	38,000
Study Abroad International Exchange	320,000	300,000
Act 1185 of 1995 Non Resident Waivers	54,000	50,000
Subtotal - Scholarship Office	\$ 11,424,816	\$ 12,130,816
<u>Fulbright College of Arts & Sciences</u>		
Music Scholarships	\$ 322,831	\$ 330,902
Band Scholarships	618,812	634,282
Inspirational Singers	49,124	50,352
African-American Studies Scholarship	50,000	50,000
Physics Dept. Scholarship Fund	12,964	8,000
University Dissertation Fellowship	17,895	17,895
Subtotal - Fulbright College	\$ 1,071,626	\$ 1,091,431

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<u>School of Law</u>		
Law Resident Scholarships	\$ 500,000	\$ 590,000
Law Scholarship/Waiver	81,617	116,617
Law Non-Resident Scholarships	340,000	250,000
Subtotal - School of Law	\$ 921,617	\$ 956,617
<u>Graduate School</u>		
Doctoral Fellowships	\$ 682,071	\$ 682,071
Benjamin Franklin-Lever Fellowships	454,515	465,878
Graduate School Tuition & Fee Support	633,091	648,918
Sponsored Projects Tuition and Fee Support	391,496	401,283
Subtotal - Graduate School	\$ 2,161,173	\$ 2,198,150
<u>Other</u>		
Act 678 - Over 60	\$ 100,000	\$ 100,000
GA Resident Waivers (TREA)		
Parent Partnership Association	7,000	10,000
GA Regular (TREA)	8,494,476	8,847,220
Dedicated Revenues		
Subtotal - Other	\$ 8,601,476	\$ 8,957,220
 Total Scholarships and Fellowships	 \$ 24,180,708	 \$ 25,334,234
<u>Debt Service</u>		
Debt Service	\$ 8,078,239	\$ 7,913,752
Research Facility Debt Service	515,886	515,886

UNIVERSITY OF ARKANSAS
FAYETTEVILLE CAMPUS
Comparative Summary of Allocations for the Fiscal Year Ending
June 30, 2017

Organizational Unit	BUDGETED FY 16	PROPOSED FY 17
Facilities Fee Debt Service	6,591,960	7,573,002
Dedicated Revenues Debt Service	8,378,546	8,377,833
ARKU Debt Service	99,605	91,623
Law School Addition	403,944	405,814
Total Debt Service	\$ 24,068,180	\$ 24,877,910
 <u>Reserves</u>		
General Contingency Reserve	\$ 5,106,965	\$ 5,111,994
Debt Service Reserve	331,632	331,632
Debt Service Property Purchases Reserve	1,998,892	2,035,692
Reallocation Contingency	4,251,772	4,251,772
Fringe Benefit Reserve	4,483,557	439,624
Non-Resident Tuition Increase Reserve	715,960	499,526
Strategic Initiative Contingency		1,286,815
Position Contingency	99,732	628,884
RSA Reserve	1,644,748	1,478,758
Supplemental Allotments		
Total Reserves	\$ 18,633,258	\$ 16,064,697
 TOTAL BUDGET ALLOCATIONS	 \$ 411,884,922	 \$ 439,403,423
(Companies 0102, 0112, 0372 combined)		