

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Education and General			
Instruction (20)			
Instruction (200)			
Institutional Benefits (10013)			
Employee Benefits	739,810	4,591,000	4,591,000
Total - Institutional Benefits (10013):	<u>739,810</u>	<u>4,591,000</u>	<u>4,591,000</u>
Other Budget Pool (10200)			
Salaries - Academic	0	1,045,151	0
Salaries - Supporting	0	29,300	0
Salaries - Professional	0	59,200	0
Employee Benefits	0	230,000	230,000
Travel	0	3,000	3,000
Operating Expenses	0	717,700	827,101
Total - Other Budget Pool (10200):	<u>0</u>	<u>2,084,351</u>	<u>1,060,101</u>
Access and Diversity Recruitment (10210)			
Operating Expenses	14,946	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>14,946</u>	<u>15,000</u>	<u>15,000</u>
Unapplied Program Revenues (10215)			
Operating Expenses	0	54,500	0
Total - Unapplied Program Revenues (10215):	<u>0</u>	<u>54,500</u>	<u>0</u>

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Claims Commission Allocation (10400)			
Operating Expenses	137,881	163,100	163,100
Total - Claims Commission Allocation (10400):	<u>137,881</u>	<u>163,100</u>	<u>163,100</u>
Campus Mail Allocation (10410)			
Department Revenues	77,100	77,100	77,100
Total - Campus Mail Allocation (10410):	<u>77,100</u>	<u>77,100</u>	<u>77,100</u>
Motor Pool Allocation (10430)			
Department Revenues	3,585	0	0
Total - Motor Pool Allocation (10430):	<u>3,585</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	11,024	0	0
Total - Printing Services Allocation (10440):	<u>11,024</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	1,475,345	2,545,700	2,545,700
Total - IT Computer Allocation (10450):	<u>1,475,345</u>	<u>2,545,700</u>	<u>2,545,700</u>

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Recreation Center Allocation (10470)			
Department Revenues	75,500	75,500	75,500
Total - Recreation Center Allocation (10470):	<u>75,500</u>	<u>75,500</u>	<u>75,500</u>
Telephone Services Allocation (10480)			
Department Revenues	25,534	0	0
Total - Telephone Services Allocation (10480):	<u>25,534</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	847,600	847,600
Employee Benefits	1,005,246	2,082,000	2,082,000
Total - GA Service Scholarship (10863):	<u>1,005,246</u>	<u>2,929,600</u>	<u>2,929,600</u>
SURF (11412)			
Operating Expenses	0	4,500	4,500
Total - SURF (11412):	<u>0</u>	<u>4,500</u>	<u>4,500</u>
Presidential Res Scholars (11415)			
Operating Expenses	0	15,000	15,000
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>15,000</u>	<u>15,000</u>

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Presidential Res Scholar C Haase (11416)			
Salaries - Students	2,880	0	0
Total - Presidential Res Scholar C Haase (11416):	<u>2,880</u>	<u>0</u>	<u>0</u>
Pres Res Sch Haase/Cashner (11417)			
Operating Expenses	0	3,000	0
Total - Pres Res Sch Haase/Cashner (11417):	<u>0</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar M Cashner (11418)			
Operating Expenses	974	3,000	0
Total - Presidential Res Scholar M Cashner (11418):	<u>974</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar Samadidana (11419)			
Salaries - Students	840	0	0
Travel	0	500	0
Operating Expenses	500	0	0
Total - Presidential Res Scholar Samadidana (11419):	<u>1,340</u>	<u>500</u>	<u>0</u>
Pres Res Scholar M Schilling (11422)			
Travel	370	700	0
Operating Expenses	2,384	2,300	254
Total - Pres Res Scholar M Schilling (11422):	<u>2,754</u>	<u>3,000</u>	<u>254</u>

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Pres Res Scholar A Parthiranaage (11423)			
Travel	0	500	0
Operating Expenses	2,390	2,000	154
Total - Pres Res Scholar A Parthiranaage (11423):	<u>2,390</u>	<u>2,500</u>	<u>154</u>
Pres Res Sch--B Fox (Grey) (11424)			
Salaries - Students	2,499	0	0
Salaries - Professional	204	0	0
Travel	0	500	0
Total - Pres Res Sch--B Fox (Grey) (11424):	<u>2,703</u>	<u>500</u>	<u>0</u>
Presidential Res Scholar M Hayes (11425)			
Travel	0	2,600	0
Operating Expenses	355	0	0
Total - Presidential Res Scholar M Hayes (11425):	<u>355</u>	<u>2,600</u>	<u>0</u>
Presidential Res Scholar K Sahi (11426)			
Salaries - Students	1,512	0	0
Travel	0	500	0
Total - Presidential Res Scholar K Sahi (11426):	<u>1,512</u>	<u>500</u>	<u>0</u>
Pres Res Sch--B Fox (VanWormer) (11429)			
Salaries - Students	2,016	0	0
Salaries - Professional	76	0	0
Travel	0	500	0
Operating Expenses	175	0	0
Total - Pres Res Sch--B Fox (VanWormer) (11429):	<u>2,267</u>	<u>500</u>	<u>0</u>

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Grant Incentive - CoSTEM (11518)			
Salaries - Academic	2,500	0	0
Employee Benefits	410	0	0
Total - Grant Incentive - CoSTEM (11518):	<u>2,910</u>	<u>0</u>	<u>0</u>
Technical Services (33020)			
Salaries - Professional	700	0	0
Employee Benefits	199	0	0
Total - Technical Services (33020):	<u>899</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)			
Salaries - Supporting	48,957	48,000	50,300
Employee Benefits	21,620	15,100	15,100
Total - TA CAT 1 Lab Maintenance (40010):	<u>70,577</u>	<u>63,100</u>	<u>65,400</u>
TA Tech Projects (40011)			
Operating Expenses	697,427	697,200	861,500
Capital Outlay	18,227	7,100	7,100
Total - TA Tech Projects (40011):	<u>715,654</u>	<u>704,300</u>	<u>868,600</u>
TA OIT (40012)			
Operating Expenses	886,754	1,147,300	1,324,963
Total - TA OIT (40012):	<u>886,754</u>	<u>1,147,300</u>	<u>1,324,963</u>

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TA Contingency (40013)			
Operating Expenses	0	11,800	11,800
Total - TA Contingency (40013):	<u>0</u>	<u>11,800</u>	<u>11,800</u>
TA Lab Student Worker (40018)			
Salaries - Students	77,118	110,600	110,600
Employee Benefits	1,807	0	0
Total - TA Lab Student Worker (40018):	<u>78,925</u>	<u>110,600</u>	<u>110,600</u>
TA Lab Operating (40019)			
Operating Expenses	11,784	50,600	50,600
Total - TA Lab Operating (40019):	<u>11,784</u>	<u>50,600</u>	<u>50,600</u>
Summer School (40050)			
Salaries - Academic	-36,127	4,000,100	1,150,193
Employee Benefits	-6,608	0	0
Total - Summer School (40050):	<u>-42,735</u>	<u>4,000,100</u>	<u>1,150,193</u>
Supplement Faculty Overload (40051)			
Salaries - Academic	8,425	3,807,726	3,598,026
Employee Benefits	1,997	0	0
Operating Expenses	0	30,000	30,000
Total - Supplement Faculty Overload (40051):	<u>10,422</u>	<u>3,837,726</u>	<u>3,628,026</u>

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Winter Term (40055)			
Salaries - Academic	469,169	0	0
Salaries - Professional	0	0	7,000
Employee Benefits	89,220	0	0
Operating Expenses	0	0	5,000
Total - Winter Term (40055):	<u>558,389</u>	<u>0</u>	<u>12,000</u>
Provost - Non-Recurrring (40065)			
Salaries - Academic	0	208,336	49,300
Salaries - Supporting	0	1,468	0
Salaries - Professional	0	8,619	0
Operating Expenses	10,120	0	16,694
Capital Outlay	0	0	60,095
Total - Provost - Non-Recurrring (40065):	<u>10,120</u>	<u>218,423</u>	<u>126,089</u>
Academic Initiatives (40073)			
Operating Expenses	1,750	0	0
Total - Academic Initiatives (40073):	<u>1,750</u>	<u>0</u>	<u>0</u>
Student Success Committee (SASI) (40075)			
Salaries - Academic	1,050	0	0
Employee Benefits	194	0	0
Travel	750	27,400	27,400
Operating Expenses	14,497	27,710	27,710
Total - Student Success Committee (SASI) (40075):	<u>16,491</u>	<u>55,110</u>	<u>55,110</u>

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Provost - Permanent Lapsed (40076)			
Salaries - Academic	0	0	52,520
Total - Provost - Permanent Lapsed (40076):	<u>0</u>	<u>0</u>	<u>52,520</u>
PASS Program (40077)			
Salaries - Academic	9,450	0	0
Employee Benefits	1,862	0	0
Operating Expenses	4,800	0	4,800
Total - PASS Program (40077):	<u>16,112</u>	<u>0</u>	<u>4,800</u>
Assoc VP Acad Affairs (40105)			
Salaries - Academic	400	0	0
Employee Benefits	70	0	0
Total - Assoc VP Acad Affairs (40105):	<u>470</u>	<u>0</u>	<u>0</u>
Emerging Leaders Prog (40111)			
Salaries - Academic	2,000	0	0
Employee Benefits	368	0	0
Operating Expenses	1,634	0	0
Department Revenues	50	0	0
Total - Emerging Leaders Prog (40111):	<u>4,052</u>	<u>0</u>	<u>0</u>

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QEP Office (40115)			
Salaries - Supporting	45,159	46,660	48,960
Salaries - Students	0	500	500
Salaries - Professional	123,102	116,513	126,223
Employee Benefits	66,288	57,300	57,300
Travel	0	6,000	6,000
Operating Expenses	1,533	5,750	5,750
Total - QEP Office (40115):	<u>236,082</u>	<u>232,723</u>	<u>244,733</u>
Explore Opportunities Grant (40120)			
Operating Expenses	1,855	101,855	100,000
Department Revenues	11,700	0	0
Total - Explore Opportunities Grant (40120):	<u>13,555</u>	<u>101,855</u>	<u>100,000</u>
Military Student Ctr SAF (40206)			
Operating Expenses	200	0	0
Total - Military Student Ctr SAF (40206):	<u>200</u>	<u>0</u>	<u>0</u>
Freshman Experience (41203)			
Salaries - Academic	95,588	0	8,100
Salaries - Students	4,645	10,000	10,000
Salaries - Professional	137,679	41,622	52,000
Employee Benefits	36,592	22,800	22,800
Travel	0	1,000	1,000
Operating Expenses	10,268	12,194	10,412
Department Revenues	75	0	0
Total - Freshman Experience (41203):	<u>284,847</u>	<u>87,616</u>	<u>104,312</u>

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PeayRead (41204)			
Operating Expenses	4,466	6,595	6,595
Total - PeayRead (41204):	<u>4,466</u>	<u>6,595</u>	<u>6,595</u>
Disabilities Support (41501)			
Operating Expenses	200	0	0
Total - Disabilities Support (41501):	<u>200</u>	<u>0</u>	<u>0</u>
Academic Supp Ctr (42103)			
Salaries - Academic	0	0	500
Salaries - Supporting	0	0	10,000
Salaries - Students	45,198	67,700	49,700
Salaries - Professional	161,340	212,543	226,943
Employee Benefits	64,160	61,900	61,900
Travel	0	4,000	4,000
Operating Expenses	736	3,600	4,433
Department Revenues	-3,838	0	0
Total - Academic Supp Ctr (42103):	<u>267,596</u>	<u>349,743</u>	<u>357,476</u>
Structured Learning Assistance (42105)			
Salaries - Supporting	7,191	24,700	24,700
Salaries - Students	77,896	125,200	125,200
Salaries - Professional	32,110	0	26,000
Employee Benefits	55,946	57,200	57,200
Operating Expenses	3,929	10,800	16,812
Total - Structured Learning Assistance (42105):	<u>177,072</u>	<u>217,900</u>	<u>249,912</u>

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Academic Advisement (42301)			
Operating Expenses	375	0	0
Total - Academic Advisement (42301):	<u>375</u>	<u>0</u>	<u>0</u>
FWS Instruction (42719)			
Salaries - Students	13,108	35,700	35,700
Employee Benefits	152	0	0
Total - FWS Instruction (42719):	<u>13,260</u>	<u>35,700</u>	<u>35,700</u>
Regaining HOPE (42827)			
Salaries - Academic	480	0	0
Total - Regaining HOPE (42827):	<u>480</u>	<u>0</u>	<u>0</u>
Art (43101)			
Salaries - Academic	1,312,349	1,059,938	1,150,726
Salaries - Supporting	43,478	40,554	42,854
Salaries - Students	528	9,600	9,600
Salaries - Professional	100,583	99,733	104,333
Employee Benefits	478,095	312,600	312,600
Travel	574	18,000	18,000
Operating Expenses	38,090	48,200	48,854
Department Revenues	40	0	0
Total - Art (43101):	<u>1,973,737</u>	<u>1,588,625</u>	<u>1,686,967</u>

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Art & Design Materials (43107)			
Operating Expenses	123,997	151,500	160,535
Total - Art & Design Materials (43107):	<u>123,997</u>	<u>151,500</u>	<u>160,535</u>
Communication (43201)			
Salaries - Academic	1,358,784	1,062,826	1,212,374
Salaries - Supporting	35,577	34,923	37,742
Salaries - Students	0	800	800
Salaries - Professional	115,760	45,035	47,335
Employee Benefits	452,794	369,900	369,900
Travel	-4,748	18,500	18,500
Operating Expenses	22,222	38,080	56,202
Department Revenues	115	3,798	0
Total - Communication (43201):	<u>1,980,504</u>	<u>1,573,862</u>	<u>1,742,853</u>
Forensics Debate (43203)			
Travel	0	6,500	6,500
Total - Forensics Debate (43203):	<u>0</u>	<u>6,500</u>	<u>6,500</u>
Mock Trial Team (43205)			
Travel	0	3,200	3,200
Total - Mock Trial Team (43205):	<u>0</u>	<u>3,200</u>	<u>3,200</u>

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Radio Station (43209)			
Operating Expenses	135	0	0
Total - Radio Station (43209):	<u>135</u>	<u>0</u>	<u>0</u>
Theatre and Dance (43211)			
Salaries - Academic	636,404	564,469	665,381
Salaries - Supporting	40,145	40,514	42,814
Salaries - Professional	51,310	39,083	38,300
Employee Benefits	237,629	173,600	173,600
Travel	1,087	9,000	9,000
Operating Expenses	5,832	9,775	14,825
Department Revenues	40	0	0
Total - Theatre and Dance (43211):	<u>972,447</u>	<u>836,441</u>	<u>943,920</u>
Theatre & Dance Fee (43213)			
Operating Expenses	0	0	30,000
Total - Theatre & Dance Fee (43213):	<u>0</u>	<u>0</u>	<u>30,000</u>
History and Philosophy (43301)			
Salaries - Academic	1,901,989	1,637,589	1,745,250
Salaries - Supporting	68,440	68,195	70,035
Salaries - Professional	49,400	0	0
Employee Benefits	629,432	527,500	527,500
Travel	98	24,000	24,000
Operating Expenses	19,524	11,730	11,510
Department Revenues	40	0	0
Total - History and Philosophy (43301):	<u>2,668,923</u>	<u>2,269,014</u>	<u>2,378,295</u>

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Languages and Literature (43401)			
Salaries - Academic	2,855,567	2,412,455	2,474,562
Salaries - Supporting	75,919	69,803	74,403
Salaries - Students	0	4,900	4,900
Salaries - Professional	64,818	12,000	12,000
Employee Benefits	918,038	835,800	835,800
Travel	1,715	42,700	42,700
Operating Expenses	25,439	17,450	18,135
Department Revenues	40	0	0
Total - Languages and Literature (43401):	<u>3,941,536</u>	<u>3,395,108</u>	<u>3,462,500</u>
Writing Center (43402)			
Salaries - Academic	44,625	55,574	55,574
Salaries - Supporting	5,726	0	0
Salaries - Students	17,634	9,500	27,500
Employee Benefits	13,067	0	0
Operating Expenses	936	1,000	0
Department Revenues	-1,435	0	0
Total - Writing Center (43402):	<u>80,553</u>	<u>66,074</u>	<u>83,074</u>
Music (43501)			
Salaries - Academic	1,752,182	1,530,121	1,631,173
Salaries - Supporting	45,028	62,662	65,440
Salaries - Professional	162,304	39,079	41,379
Employee Benefits	569,621	422,700	422,700
Travel	749	26,900	26,900
Operating Expenses	35,977	24,885	24,771
Capital Outlay	5,751	0	0
Department Revenues	40	0	0
Total - Music (43501):	<u>2,571,652</u>	<u>2,106,347</u>	<u>2,212,363</u>

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Music Fee (43502)			
Operating Expenses	0	0	36,000
Total - Music Fee (43502):	<u>0</u>	<u>0</u>	<u>36,000</u>
Comm Sch of the Arts Academic (43503)			
Salaries - Academic	4,982	-4,500	11,700
Salaries - Professional	4,874	5,000	50,000
Employee Benefits	1,006	1,700	1,700
Operating Expenses	1,274	3,900	3,900
Total - Comm Sch of the Arts Academic (43503):	<u>12,136</u>	<u>6,100</u>	<u>67,300</u>
Music Mass Comm Bldg (43507)			
Salaries - Administrative	560	0	0
Salaries - Academic	560	0	0
Salaries - Supporting	1,455	0	0
Employee Benefits	308	200	200
Operating Expenses	1,809	1,700	1,700
Total - Music Mass Comm Bldg (43507):	<u>4,692</u>	<u>1,900</u>	<u>1,900</u>
Marching Band (43509)			
Salaries - Supporting	0	-3,100	0
Travel	677	18,550	18,550
Operating Expenses	69,908	72,930	67,390
Total - Marching Band (43509):	<u>70,585</u>	<u>88,380</u>	<u>85,940</u>

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Ensembles (43510)			
Operating Expenses	0	0	10,000
Total - Ensembles (43510):	<u>0</u>	<u>0</u>	<u>10,000</u>
Private Instruction Music (43512)			
Salaries - Academic	36,405	0	0
Salaries - Supporting	14,481	5,900	5,900
Salaries - Professional	43,255	42,730	45,030
Employee Benefits	24,427	22,000	22,000
Operating Expenses	4,600	9,970	9,970
Total - Private Instruction Music (43512):	<u>123,168</u>	<u>80,600</u>	<u>82,900</u>
Choral Activities (43515)			
Employee Benefits	0	100	100
Operating Expenses	0	13,100	13,100
Total - Choral Activities (43515):	<u>0</u>	<u>13,200</u>	<u>13,200</u>
Music Summer Academies (43517)			
Salaries - Academic	1,500	0	0
Employee Benefits	244	0	0
Operating Expenses	4,500	0	500
Total - Music Summer Academies (43517):	<u>6,244</u>	<u>0</u>	<u>500</u>

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Center of Exc Creative Arts Adm (43601)			
Operating Expenses	590	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>590</u>	<u>0</u>	<u>0</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	4,400	0	0
Employee Benefits	739	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>5,139</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Music (43607)			
Travel	205	0	0
Operating Expenses	99	0	0
Total - Center of Exc Creative Arts Music (43607):	<u>304</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Theatre (43609)			
Operating Expenses	115	0	0
Total - Center of Exc Creative Arts Theatre (43609):	<u>115</u>	<u>0</u>	<u>0</u>
African American Studies (43701)			
Salaries - Academic	79,559	72,351	63,451
Salaries - Students	0	400	400
Employee Benefits	15,280	14,200	14,200
Travel	0	1,800	1,800
Operating Expenses	352	600	600
Department Revenues	40	0	0
Total - African American Studies (43701):	<u>95,231</u>	<u>89,351</u>	<u>80,451</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Honors Program (43703)			
Salaries - Academic	6,600	0	0
Salaries - Supporting	23,845	23,125	33,133
Employee Benefits	5,010	1,200	1,200
Travel	0	1,000	1,000
Operating Expenses	18,441	20,400	20,400
Department Revenues	40	0	0
Total - Honors Program (43703):	<u>53,936</u>	<u>45,725</u>	<u>55,733</u>
Womens Studies (43707)			
Salaries - Students	0	1,300	1,300
Operating Expenses	132	1,000	1,000
Total - Womens Studies (43707):	<u>132</u>	<u>2,300</u>	<u>2,300</u>
Graduate Studies Other (44003)			
Operating Expenses	270,128	270,128	270,128
Total - Graduate Studies Other (44003):	<u>270,128</u>	<u>270,128</u>	<u>270,128</u>
Behavioral & HS - Non-Recurring (45012)			
Salaries - Academic	0	1,000	1,000
Total - Behavioral & HS - Non-Recurring (45012):	<u>0</u>	<u>1,000</u>	<u>1,000</u>

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Health and Human Performance (45301)			
Salaries - Academic	1,759,370	1,278,360	1,462,644
Salaries - Supporting	40,456	39,783	42,083
Salaries - Professional	34,645	0	0
Employee Benefits	443,235	330,600	330,600
Travel	4,207	12,000	12,000
Operating Expenses	19,531	15,500	18,685
Department Revenues	-960	0	0
Total - Health and Human Performance (45301):	<u>2,300,484</u>	<u>1,676,243</u>	<u>1,866,012</u>
HHP CSDI Course Fee (45302)			
Operating Expenses	2,983	9,000	9,000
Total - HHP CSDI Course Fee (45302):	<u>2,983</u>	<u>9,000</u>	<u>9,000</u>
HHP Scuba Course Fee (45303)			
Operating Expenses	0	7,500	7,500
Total - HHP Scuba Course Fee (45303):	<u>0</u>	<u>7,500</u>	<u>7,500</u>
Speech-Language Pathology Fee (45304)			
Operating Expenses	0	0	6,000
Total - Speech-Language Pathology Fee (45304):	<u>0</u>	<u>0</u>	<u>6,000</u>

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Military Science (45401)			
Salaries - Professional	41,667	40,142	42,442
Employee Benefits	11,664	8,200	8,200
Operating Expenses	6,252	3,660	3,660
Department Revenues	403	0	0
Total - Military Science (45401):	<u>59,986</u>	<u>52,002</u>	<u>54,302</u>
Nursing (45501)			
Salaries - Academic	2,813,683	1,802,622	1,931,710
Salaries - Supporting	91,688	81,356	85,956
Salaries - Students	0	2,500	2,500
Salaries - Professional	99,341	64,216	108,516
Employee Benefits	806,728	604,900	604,900
Travel	1,221	35,000	35,000
Operating Expenses	116,590	196,107	181,982
Capital Outlay	0	0	56,997
Department Revenues	90	0	0
Total - Nursing (45501):	<u>3,929,341</u>	<u>2,786,701</u>	<u>3,007,561</u>
Nursing Fee--Graduate (45502)			
Salaries - Academic	34,599	40,120	41,324
Salaries - Professional	1,416	3,000	3,000
Employee Benefits	6,414	0	0
Operating Expenses	41,331	96,000	124,848
Department Revenues	460	0	0
Total - Nursing Fee--Graduate (45502):	<u>84,220</u>	<u>139,120</u>	<u>169,172</u>

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Political Science (45601)			
Salaries - Academic	891,724	714,415	665,143
Salaries - Supporting	39,413	38,742	41,042
Salaries - Students	5,349	12,900	12,900
Employee Benefits	302,580	248,900	248,900
Travel	255	10,000	10,000
Operating Expenses	11,084	8,440	8,499
Department Revenues	40	0	0
Total - Political Science (45601):	<u>1,250,445</u>	<u>1,033,397</u>	<u>986,484</u>
Psychology (45701)			
Salaries - Academic	1,909,458	1,335,367	1,701,767
Salaries - Supporting	39,657	38,990	51,290
Salaries - Students	480	0	0
Salaries - Professional	82,520	0	0
Employee Benefits	714,737	343,100	343,100
Travel	615	16,000	16,000
Operating Expenses	11,858	30,420	48,669
Department Revenues	40	0	0
Total - Psychology (45701):	<u>2,759,365</u>	<u>1,763,877</u>	<u>2,160,826</u>
PsyD Course Fee (45702)			
Operating Expenses	495	22,500	22,500
Total - PsyD Course Fee (45702):	<u>495</u>	<u>22,500</u>	<u>22,500</u>

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Graduate Counseling Course Fee (45703)			
Salaries - Academic	1,500	0	0
Employee Benefits	418	0	0
Travel	100	0	0
Operating Expenses	19,210	25,900	25,927
Total - Graduate Counseling Course Fee (45703):	<u>21,228</u>	<u>25,900</u>	<u>25,927</u>
Social Work (45801)			
Salaries - Academic	686,741	500,448	464,643
Salaries - Supporting	30,963	30,129	32,429
Salaries - Students	0	2,000	2,000
Employee Benefits	236,592	150,900	150,900
Travel	2,339	8,000	8,000
Operating Expenses	17,686	18,552	5,920
Department Revenues	85	0	0
Total - Social Work (45801):	<u>974,406</u>	<u>710,029</u>	<u>663,892</u>
Sociology (45803)			
Salaries - Academic	545,234	402,890	433,491
Salaries - Supporting	33,428	32,877	35,177
Salaries - Students	0	900	900
Employee Benefits	164,070	126,400	126,400
Travel	520	7,000	7,000
Operating Expenses	4,765	17,450	4,800
Department Revenues	40	0	0
Total - Sociology (45803):	<u>748,057</u>	<u>587,517</u>	<u>607,768</u>

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Criminal Justice (45901)			
Salaries - Academic	715,321	626,991	730,718
Salaries - Supporting	34,411	33,758	36,603
Employee Benefits	217,313	163,300	163,300
Travel	0	8,000	8,000
Operating Expenses	10,127	6,530	6,782
Department Revenues	40	0	0
Total - Criminal Justice (45901):	<u>977,212</u>	<u>838,579</u>	<u>945,403</u>
Dean College of Science and Math (46007)			
Operating Expenses	518	0	0
Total - Dean College of Science and Math (46007):	<u>518</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives Sci & Math (46010)			
Operating Expenses	2	0	0
Total - Stu Success Initiatives Sci & Math (46010):	<u>2</u>	<u>0</u>	<u>0</u>
STEM Faculty Startup (46012)			
Operating Expenses	1,178	0	0
Total - STEM Faculty Startup (46012):	<u>1,178</u>	<u>0</u>	<u>0</u>
College of Sci & Math - Non-Recurri (46015)			
Travel	1,664	0	0
Total - College of Sci & Math - Non-Recurri (46015):	<u>1,664</u>	<u>0</u>	<u>0</u>

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Biology (46101)			
Salaries - Academic	1,828,654	1,327,533	1,490,275
Salaries - Supporting	40,047	40,330	44,975
Salaries - Students	3,420	16,000	16,000
Salaries - Professional	212,343	94,461	99,061
Employee Benefits	558,644	432,500	432,500
Travel	649	22,000	22,000
Operating Expenses	32,729	37,060	37,645
Department Revenues	40	0	0
Total - Biology (46101):	<u>2,676,526</u>	<u>1,969,884</u>	<u>2,142,456</u>
Biology Laboratory (46103)			
Operating Expenses	54,877	115,500	128,647
Capital Outlay	10,000	0	13,090
Total - Biology Laboratory (46103):	<u>64,877</u>	<u>115,500</u>	<u>141,737</u>
Gila Monster (46114)			
Salaries - Academic	8,750	0	0
Employee Benefits	2,472	0	0
Total - Gila Monster (46114):	<u>11,222</u>	<u>0</u>	<u>0</u>
Allied Health (46152)			
Salaries - Academic	740,927	604,813	708,306
Salaries - Supporting	21,643	21,381	22,641
Salaries - Students	475	3,500	3,500
Employee Benefits	216,804	145,900	145,900
Travel	1,420	8,000	8,000
Operating Expenses	2,234	2,700	2,700
Department Revenues	40	0	0
Total - Allied Health (46152):	<u>983,543</u>	<u>786,294</u>	<u>891,047</u>

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Allied Health Laboratory (46153)			
Operating Expenses	5,909	6,700	8,619
Total - Allied Health Laboratory (46153):	<u>5,909</u>	<u>6,700</u>	<u>8,619</u>
Medical Technology (46155)			
Salaries - Academic	35,526	0	0
Employee Benefits	6,036	5,600	5,600
Travel	132	5,000	5,000
Operating Expenses	9,911	10,000	11,123
Total - Medical Technology (46155):	<u>51,605</u>	<u>20,600</u>	<u>21,723</u>
Radiation Therapy (46157)			
Employee Benefits	0	2,300	2,300
Travel	447	4,000	4,000
Operating Expenses	6,406	9,000	13,095
Total - Radiation Therapy (46157):	<u>6,853</u>	<u>15,300</u>	<u>19,395</u>
Radiological Technology (46159)			
Salaries - Academic	25,005	0	0
Employee Benefits	4,438	5,200	5,200
Travel	1,050	4,200	4,200
Operating Expenses	6,773	9,000	13,440
Department Revenues	75	0	0
Total - Radiological Technology (46159):	<u>37,341</u>	<u>18,400</u>	<u>22,840</u>

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MLS - Phlebotomy (46160)			
Operating Expenses	4,714	9,228	10,471
Total - MLS - Phlebotomy (46160):	<u>4,714</u>	<u>9,228</u>	<u>10,471</u>
Chemistry (46201)			
Salaries - Academic	880,359	783,116	907,289
Salaries - Supporting	67,982	47,369	46,800
Salaries - Students	11,703	2,700	2,700
Salaries - Professional	64,692	51,167	53,467
Employee Benefits	356,736	259,500	259,500
Travel	0	11,000	10,750
Operating Expenses	22,000	23,970	24,220
Department Revenues	40	0	0
Total - Chemistry (46201):	<u>1,403,512</u>	<u>1,178,822</u>	<u>1,304,726</u>
Chemistry Laboratory (46203)			
Operating Expenses	37,257	46,900	50,489
Total - Chemistry Laboratory (46203):	<u>37,257</u>	<u>46,900</u>	<u>50,489</u>
Computer Science and Inf Technology (46301)			
Salaries - Academic	1,407,007	1,123,900	1,307,567
Salaries - Supporting	43,671	38,500	40,800
Salaries - Students	9,228	1,100	1,100
Salaries - Professional	69,624	0	0
Employee Benefits	502,273	307,600	307,600
Travel	4,136	10,000	10,000
Operating Expenses	45,938	35,005	35,005
Department Revenues	40	0	0
Total - Computer Science and Inf Technology (46301):	<u>2,081,917</u>	<u>1,516,105</u>	<u>1,702,072</u>

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Computer Science Summer Coding Camp (46302)			
Operating Expenses	4,526	0	3,000
Total - Computer Science Summer Coding Camp (46302):	<u>4,526</u>	<u>0</u>	<u>3,000</u>
Geology Geography (46401)			
Salaries - Academic	815,188	718,132	783,242
Salaries - Supporting	40,552	39,879	42,179
Salaries - Students	2,385	4,800	4,800
Salaries - Professional	49,917	43,211	45,511
Employee Benefits	305,820	224,900	224,900
Travel	4,587	12,300	12,300
Operating Expenses	16,913	17,825	17,647
Department Revenues	40	0	0
Total - Geology Geography (46401):	<u>1,235,402</u>	<u>1,061,047</u>	<u>1,130,579</u>
Geology Geography Laboratory (46403)			
Operating Expenses	26,029	31,000	32,376
Total - Geology Geography Laboratory (46403):	<u>26,029</u>	<u>31,000</u>	<u>32,376</u>
Agriculture (46405)			
Salaries - Academic	511,166	406,609	436,462
Salaries - Supporting	17,244	16,838	17,878
Salaries - Professional	5,200	0	0
Employee Benefits	175,827	127,300	127,300
Travel	451	5,000	5,000
Operating Expenses	10,489	10,260	10,260
Department Revenues	40	0	0
Total - Agriculture (46405):	<u>720,417</u>	<u>566,007</u>	<u>596,900</u>

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Agriculture Laboratory (46407)			
Operating Expenses	7,882	10,600	18,384
Total - Agriculture Laboratory (46407):	<u>7,882</u>	<u>10,600</u>	<u>18,384</u>
Mathematics (46501)			
Salaries - Academic	2,293,108	1,748,208	2,013,951
Salaries - Supporting	41,060	40,385	42,685
Salaries - Students	0	4,900	4,900
Salaries - Professional	204,340	0	0
Employee Benefits	1,100,943	513,100	513,100
Travel	465	23,000	23,000
Operating Expenses	14,477	17,100	17,981
Department Revenues	-560	0	0
Total - Mathematics (46501):	<u>3,653,833</u>	<u>2,346,693</u>	<u>2,615,617</u>
Physics (46601)			
Salaries - Academic	979,503	823,556	892,901
Salaries - Supporting	37,475	35,622	37,922
Salaries - Students	2,093	3,000	3,000
Salaries - Professional	51,219	48,094	50,394
Employee Benefits	371,578	332,400	332,400
Travel	3,557	12,500	12,500
Operating Expenses	16,234	18,730	30,188
Department Revenues	40	0	0
Total - Physics (46601):	<u>1,461,699</u>	<u>1,273,902</u>	<u>1,359,305</u>

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Physics Laboratory (46603)			
Operating Expenses	32,938	38,365	38,598
Total - Physics Laboratory (46603):	<u>32,938</u>	<u>38,365</u>	<u>38,598</u>
Professional Studies (47005)			
Salaries - Academic	993,386	713,390	885,610
Salaries - Supporting	43,089	42,282	44,582
Employee Benefits	263,822	183,900	183,900
Travel	352	8,000	8,000
Operating Expenses	9,422	12,891	10,891
Total - Professional Studies (47005):	<u>1,310,071</u>	<u>960,463</u>	<u>1,132,983</u>
Culinary Arts (47006)			
Operating Expenses	536	4,190	4,190
Total - Culinary Arts (47006):	<u>536</u>	<u>4,190</u>	<u>4,190</u>
Culinary Arts Materials (47009)			
Operating Expenses	3,575	17,600	17,644
Total - Culinary Arts Materials (47009):	<u>3,575</u>	<u>17,600</u>	<u>17,644</u>
Engineering Technology (47101)			
Salaries - Academic	883,971	623,448	682,318
Salaries - Supporting	77,997	79,801	84,401
Salaries - Students	576	2,200	2,200
Employee Benefits	290,622	226,200	226,200
Travel	52	8,000	8,000
Operating Expenses	17,378	25,699	23,626
Department Revenues	40	0	0
Total - Engineering Technology (47101):	<u>1,270,636</u>	<u>965,348</u>	<u>1,026,745</u>

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CSCI/ENGT Equip Fee (47102)			
Operating Expenses	11,821	0	61,901
Capital Outlay	5,665	115,000	0
Total - CSCI/ENGT Equip Fee (47102):	<u>17,486</u>	<u>115,000</u>	<u>61,901</u>
Aviation Science (47103)			
Salaries - Academic	151,545	140,928	143,494
Salaries - Students	5,580	0	0
Salaries - Professional	55,625	55,300	57,600
Employee Benefits	53,358	58,200	58,200
Travel	0	5,000	5,000
Operating Expenses	468,693	100,000	100,523
Total - Aviation Science (47103):	<u>734,801</u>	<u>359,428</u>	<u>364,817</u>
Aviation Science Course Fee (47107)			
Operating Expenses	4,113	0	0
Total - Aviation Science Course Fee (47107):	<u>4,113</u>	<u>0</u>	<u>0</u>
RODP Instruction (49002)			
Salaries - Academic	16,527	0	0
Salaries - Professional	49,512	48,237	50,537
Employee Benefits	20,480	74,300	74,300
Travel	0	1,000	1,000
Total - RODP Instruction (49002):	<u>86,519</u>	<u>123,537</u>	<u>125,837</u>

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Distance Education Online Fee (49003)			
Salaries - Academic	574,550	636,700	636,700
Salaries - Supporting	105,174	112,192	119,092
Salaries - Students	23,525	45,000	45,000
Salaries - Professional	281,535	380,737	389,937
Employee Benefits	383,873	418,700	418,700
Travel	2,083	25,000	25,000
Operating Expenses	246,793	380,800	391,550
Department Revenues	3,340	0	0
Total - Distance Education Online Fee (49003):	<u>1,620,873</u>	<u>1,999,129</u>	<u>2,025,979</u>
Off Campus Classes (49007)			
Travel	0	2,000	2,000
Operating Expenses	43,577	33,800	45,381
Total - Off Campus Classes (49007):	<u>43,577</u>	<u>35,800</u>	<u>47,381</u>
Dual Enrollment (49009)			
Salaries - Academic	9,063	0	0
Salaries - Supporting	33,208	32,500	32,500
Salaries - Professional	96,733	94,937	102,298
Employee Benefits	101,936	80,500	80,500
Travel	535	12,600	12,600
Operating Expenses	93,578	41,925	9,509
Department Revenues	160	0	0
Total - Dual Enrollment (49009):	<u>335,213</u>	<u>262,462</u>	<u>237,407</u>

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Extended Education (49011)			
Salaries - Academic	4,200	0	0
Salaries - Supporting	63,684	37,859	41,730
Salaries - Professional	37,951	44,256	44,256
Employee Benefits	28,574	43,900	43,900
Travel	0	1,000	1,000
Operating Expenses	1,027,605	553,100	555,395
Department Revenues	40	0	0
Total - Extended Education (49011):	<u>1,162,054</u>	<u>680,115</u>	<u>686,281</u>
Extended Education - Phlebotomy (49012)			
Salaries - Academic	5,555	0	0
Employee Benefits	981	600	600
Operating Expenses	18,260	113,400	115,727
Department Revenues	3,414	0	0
Total - Extended Education - Phlebotomy (49012):	<u>28,210</u>	<u>114,000</u>	<u>116,327</u>
English as a Second Language (49013)			
Salaries - Academic	40,069	0	0
Salaries - Supporting	15,768	0	0
Salaries - Professional	0	28,681	-28,681
Employee Benefits	5,757	20,000	20,000
Operating Expenses	505	8,000	8,000
Department Revenues	40	0	0
Total - English as a Second Language (49013):	<u>62,139</u>	<u>56,681</u>	<u>-681</u>

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Dean, College of Business (49502)			
Travel	895	0	0
Total - Dean, College of Business (49502):	<u>895</u>	<u>0</u>	<u>0</u>
Management, Marketing, Gen Business (49503)			
Salaries - Academic	1,699,041	1,265,752	1,485,383
Salaries - Supporting	14,524	15,899	16,051
Salaries - Students	0	2,500	2,500
Salaries - Professional	7,800	0	0
Employee Benefits	436,970	382,800	382,800
Travel	2,473	11,000	11,000
Operating Expenses	10,483	8,000	8,000
Total - Management, Marketing, Gen Business (49503):	<u>2,171,291</u>	<u>1,685,951</u>	<u>1,905,734</u>
Accounting, Finance, Economics (49505)			
Salaries - Academic	1,838,945	1,449,283	1,672,733
Salaries - Supporting	14,524	16,599	16,751
Salaries - Students	0	2,600	2,600
Salaries - Professional	10,400	0	0
Employee Benefits	486,995	427,500	427,500
Travel	1,581	13,000	13,000
Operating Expenses	10,491	8,000	8,257
Total - Accounting, Finance, Economics (49505):	<u>2,362,936</u>	<u>1,916,982</u>	<u>2,140,841</u>

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Business Academic Fee (49506)			
Salaries - Academic	230,639	157,985	160,751
Salaries - Supporting	2,620	2,870	2,898
Salaries - Students	0	3,000	3,000
Salaries - Professional	230,130	256,211	267,711
Employee Benefits	168,196	192,300	192,300
Travel	2,240	40,000	40,000
Operating Expenses	134,460	161,750	165,222
Department Revenues	3,504	0	0
Total - Business Academic Fee (49506):	<u>771,789</u>	<u>814,116</u>	<u>831,882</u>
College of Business - Non-Recurring (49511)			
Travel	-825	0	0
Total - College of Business - Non-Recurring (49511):	<u>-825</u>	<u>0</u>	<u>0</u>
Dean, College of Education (49702)			
Travel	469	0	0
Operating Expenses	2,512	0	0
Total - Dean, College of Education (49702):	<u>2,981</u>	<u>0</u>	<u>0</u>
Teaching and Learning (49703)			
Salaries - Academic	1,374,063	1,084,481	1,368,877
Salaries - Professional	47,272	0	0
Employee Benefits	433,316	294,700	294,700
Travel	4,105	16,000	16,000
Operating Expenses	10,457	9,605	9,605
Department Revenues	20	0	0
Total - Teaching and Learning (49703):	<u>1,869,233</u>	<u>1,404,786</u>	<u>1,689,182</u>

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Educational Specialties (49704)			
Salaries - Academic	1,011,472	711,336	935,869
Salaries - Supporting	52,071	32,421	34,724
Salaries - Professional	91,413	44,000	44,000
Employee Benefits	356,315	225,600	225,600
Travel	1,344	11,000	11,000
Operating Expenses	10,667	10,455	11,445
Department Revenues	20	0	0
Total - Educational Specialties (49704):	<u>1,523,302</u>	<u>1,034,812</u>	<u>1,262,638</u>
Student Teaching (49705)			
Salaries - Academic	49,712	0	0
Employee Benefits	3,719	3,900	3,900
Travel	0	12,200	12,200
Operating Expenses	28,548	34,725	34,934
Department Revenues	90	0	0
Total - Student Teaching (49705):	<u>82,069</u>	<u>50,825</u>	<u>51,034</u>
Ready2Teach (49711)			
Salaries - Academic	9,169	9,080	9,419
Salaries - Supporting	57,097	0	0
Salaries - Students	500	0	0
Salaries - Professional	15,277	0	0
Employee Benefits	10,223	22,700	22,700
Travel	0	10,000	10,000
Operating Expenses	62,978	80,000	80,000
Total - Ready2Teach (49711):	<u>155,244</u>	<u>121,780</u>	<u>122,119</u>

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Full Spectrum Learning (49712)			
Salaries - Supporting	58,814	0	0
Salaries - Students	1,270	8,800	8,800
Salaries - Professional	17,473	5,200	65,200
Employee Benefits	19,970	4,800	4,800
Travel	0	1,500	1,500
Operating Expenses	10,284	98,800	99,485
Department Revenues	5,079	0	0
Total - Full Spectrum Learning (49712):	<u>112,890</u>	<u>119,100</u>	<u>179,785</u>
College of Education - Non-Recurrin (49713)			
Operating Expenses	300	941	941
Total - College of Education - Non-Recurrin (49713):	<u>300</u>	<u>941</u>	<u>941</u>
Education Faculty Startup (49714)			
Operating Expenses	25	0	0
Total - Education Faculty Startup (49714):	<u>25</u>	<u>0</u>	<u>0</u>
TN DOE SPED Endorsement Grant Match (49715)			
Salaries - Academic	0	25,500	25,500
Operating Expenses	28,855	0	0
Total - TN DOE SPED Endorsement Grant Match (49715):	<u>28,855</u>	<u>25,500</u>	<u>25,500</u>

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Student Success Strategic Init (85010)			
Salaries - Academic	2,100	0	0
Employee Benefits	369	0	0
Total - Student Success Strategic Init (85010):	<u>2,469</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):			
Salaries - Administrative	560	0	0
Salaries - Academic	38,325,671	38,508,099	37,847,917
Salaries - Supporting	1,613,661	1,441,066	1,519,470
Salaries - Students	312,458	494,600	494,600
Salaries - Professional	2,905,560	2,870,607	3,019,392
Employee Benefits	14,995,821	16,792,000	16,792,000
Travel	44,596	607,650	601,600
Operating Expenses	5,344,819	6,392,035	7,042,584
Capital Outlay	39,643	122,100	137,282
Department Revenues	1,679,791	2,702,098	2,698,300
Total	<u>65,262,580</u>	<u>69,930,255</u>	<u>70,153,145</u>
Vocational Technical Instruction (210)			
Community Education (215)			
Preparatory Remedial Instruction (220)			
Other General Instruction (249)			

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Total - Instruction (20):			
Salaries - Administrative	560	0	0
Salaries - Academic	38,325,671	38,508,099	37,847,917
Salaries - Supporting	1,613,661	1,441,066	1,519,470
Salaries - Students	312,458	494,600	494,600
Salaries - Professional	2,905,560	2,870,607	3,019,392
Employee Benefits	14,995,821	16,792,000	16,792,000
Travel	44,596	607,650	601,600
Operating Expense	5,344,819	6,392,035	7,042,584
Capital Outlay	39,643	122,100	137,282
Department Revenues	1,679,791	2,702,098	2,698,300
Total	65,262,580	69,930,255	70,153,145
Research (25)			
Research (250)			
Institutional Benefits (10013)			
Employee Benefits	14,078	24,300	24,300
Total - Institutional Benefits (10013):	14,078	24,300	24,300
Other Budget Pool (10200)			
Salaries - Academic	0	6,000	0
Salaries - Supporting	0	1,500	0
Salaries - Professional	0	2,300	0
Employee Benefits	0	3,300	3,300
Operating Expenses	0	55,100	-47,045
Total - Other Budget Pool (10200):	0	68,200	-43,745

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Claims Commission Allocation (10400)			
Operating Expenses	865	1,000	1,000
Total - Claims Commission Allocation (10400):	<u>865</u>	<u>1,000</u>	<u>1,000</u>
Campus Mail Allocation (10410)			
Department Revenues	500	500	500
Total - Campus Mail Allocation (10410):	<u>500</u>	<u>500</u>	<u>500</u>
Motor Pool Allocation (10430)			
Department Revenues	37	0	0
Total - Motor Pool Allocation (10430):	<u>37</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	115	0	0
Total - Printing Services Allocation (10440):	<u>115</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	15,368	16,500	16,500
Total - IT Computer Allocation (10450):	<u>15,368</u>	<u>16,500</u>	<u>16,500</u>

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Recreation Center Allocation (10470)			
Department Revenues	500	500	500
Total - Recreation Center Allocation (10470):	<u>500</u>	<u>500</u>	<u>500</u>
Telephone Services Allocation (10480)			
Department Revenues	266	0	0
Total - Telephone Services Allocation (10480):	<u>266</u>	<u>0</u>	<u>0</u>
Grants and Sponsored Prog (11401)			
Operating Expenses	0	0	12,760
Total - Grants and Sponsored Prog (11401):	<u>0</u>	<u>0</u>	<u>12,760</u>
Undergraduate Research (11411)			
Salaries - Academic	0	-12,000	0
Salaries - Students	0	400	400
Salaries - Professional	2,600	0	0
Employee Benefits	22,109	900	900
Travel	3,295	26,000	26,000
Operating Expenses	5,425	5,100	5,100
Department Revenues	40	0	0
Total - Undergraduate Research (11411):	<u>33,469</u>	<u>20,400</u>	<u>32,400</u>

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Academic Research (11413) Operating Expenses	270	84,900	118,289
Total - Academic Research (11413):	<u>270</u>	<u>84,900</u>	<u>118,289</u>
Pres Res Sch Haase/Cashner (11417) Operating Expenses	0	0	27
Total - Pres Res Sch Haase/Cashner (11417):	<u>0</u>	<u>0</u>	<u>27</u>
Physics Space Gr Match (11435) Employee Benefits	0	2,000	2,000
Total - Physics Space Gr Match (11435):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Grad Research Mayo (11494) Operating Expenses	0	107	107
Total - Grad Research Mayo (11494):	<u>0</u>	<u>107</u>	<u>107</u>
Fac Prof Development - R Johansen (11495) Operating Expenses	0	0	5,300
Total - Fac Prof Development - R Johansen (11495):	<u>0</u>	<u>0</u>	<u>5,300</u>

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Fac Prof Development - M Cashner (11496) Operating Expenses	0	0	360
Total - Fac Prof Development - M Cashner (11496):	<u>0</u>	<u>0</u>	<u>360</u>
Fac Prof Development - S Woltmann (11497) Operating Expenses	41	0	0
Total - Fac Prof Development - S Woltmann (11497):	<u>41</u>	<u>0</u>	<u>0</u>
Fac Prof Development - C Gienger (11498) Operating Expenses	0	0	2,650
Total - Fac Prof Development - C Gienger (11498):	<u>0</u>	<u>0</u>	<u>2,650</u>
Fac Prof Development - D Estes (11500) Operating Expenses	0	0	2,320
Total - Fac Prof Development - D Estes (11500):	<u>0</u>	<u>0</u>	<u>2,320</u>
Fac Prof Development - M Rogers (11502) Operating Expenses	0	0	1,200
Total - Fac Prof Development - M Rogers (11502):	<u>0</u>	<u>0</u>	<u>1,200</u>

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Fac Prof Development - J Lebkuecher (11503) Operating Expenses	0	0	270
Total - Fac Prof Development - J Lebkuecher (11503):	<u>0</u>	<u>0</u>	<u>270</u>
Fac Prof Development - P Orr (11505) Operating Expenses	0	0	340
Total - Fac Prof Development - P Orr (11505):	<u>0</u>	<u>0</u>	<u>340</u>
Grant Incentive - Educ Specialties (11515) Operating Expenses	0	0	660
Total - Grant Incentive - Educ Specialties (11515):	<u>0</u>	<u>0</u>	<u>660</u>
Grant Incentive - COE (11516) Operating Expenses	0	0	660
Total - Grant Incentive - COE (11516):	<u>0</u>	<u>0</u>	<u>660</u>
Grant Incentive - Biology (11517) Operating Expenses	0	0	4,530
Total - Grant Incentive - Biology (11517):	<u>0</u>	<u>0</u>	<u>4,530</u>

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Grant Incentive - CoSTEM (11518)			
Salaries - Academic	2,500	0	0
Employee Benefits	409	0	0
Total - Grant Incentive - CoSTEM (11518):	<u>2,909</u>	<u>0</u>	<u>0</u>
Grant Incentive Nursing (11519)			
Operating Expenses	0	0	220
Total - Grant Incentive Nursing (11519):	<u>0</u>	<u>0</u>	<u>220</u>
Grant Incentive CoBHS (11520)			
Operating Expenses	0	0	500
Total - Grant Incentive CoBHS (11520):	<u>0</u>	<u>0</u>	<u>500</u>
Grant Incentive/Dev-J Johnson (11522)			
Operating Expenses	0	750	12,300
Total - Grant Incentive/Dev-J Johnson (11522):	<u>0</u>	<u>750</u>	<u>12,300</u>
Grant Incentive/Dev-S Goodrich (11523)			
Operating Expenses	0	0	4,450
Total - Grant Incentive/Dev-S Goodrich (11523):	<u>0</u>	<u>0</u>	<u>4,450</u>

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Grant Incentive/Dev-M Conwell (11524) Operating Expenses	0	0	3,680
Total - Grant Incentive/Dev-M Conwell (11524):	<u>0</u>	<u>0</u>	<u>3,680</u>
Fac Prof Development - C Baskauf (11525) Operating Expenses	0	0	1,380
Total - Fac Prof Development - C Baskauf (11525):	<u>0</u>	<u>0</u>	<u>1,380</u>
Fac Prof Development - C Gentry (11526) Operating Expenses	0	0	170
Total - Fac Prof Development - C Gentry (11526):	<u>0</u>	<u>0</u>	<u>170</u>
Grant Incentive - GeoScience (11527) Operating Expenses	0	0	190
Total - Grant Incentive - GeoScience (11527):	<u>0</u>	<u>0</u>	<u>190</u>
Grant Incentive - Southeast Grassl (11528) Operating Expenses	0	0	190
Total - Grant Incentive - Southeast Grassl (11528):	<u>0</u>	<u>0</u>	<u>190</u>

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Grant Incentive - FC Admin (11529) Operating Expenses	0	0	360
Total - Grant Incentive - FC Admin (11529):	<u>0</u>	<u>0</u>	<u>360</u>
Grant Incentive - J Baldwin (11531) Operating Expenses	0	0	780
Total - Grant Incentive - J Baldwin (11531):	<u>0</u>	<u>0</u>	<u>780</u>
Grant Incentive - Noelle Cannon (11532) Operating Expenses	0	0	3,150
Total - Grant Incentive - Noelle Cannon (11532):	<u>0</u>	<u>0</u>	<u>3,150</u>
Grant Incentive-N Knickmeyer (11533) Operating Expenses	0	0	450
Total - Grant Incentive-N Knickmeyer (11533):	<u>0</u>	<u>0</u>	<u>450</u>
Grant Incentive-M Mann (11534) Operating Expenses	0	0	200
Total - Grant Incentive-M Mann (11534):	<u>0</u>	<u>0</u>	<u>200</u>

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Grant Incentive-C Brooks (11535) Operating Expenses	0	0	800
Total - Grant Incentive-C Brooks (11535):	<u>0</u>	<u>0</u>	<u>800</u>
Grant Incentive-J Malaney (11536) Operating Expenses	0	0	600
Total - Grant Incentive-J Malaney (11536):	<u>0</u>	<u>0</u>	<u>600</u>
Grant Incentive-C Haase (11537) Operating Expenses	0	0	2,850
Total - Grant Incentive-C Haase (11537):	<u>0</u>	<u>0</u>	<u>2,850</u>
Grant Incentive-E Rehm (11538) Operating Expenses	0	0	200
Total - Grant Incentive-E Rehm (11538):	<u>0</u>	<u>0</u>	<u>200</u>
Arts & Letters Faculty Startup (43011) Operating Expenses	1,000	6,000	15,400
Total - Arts & Letters Faculty Startup (43011):	<u>1,000</u>	<u>6,000</u>	<u>15,400</u>

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Art (43101)			
Operating Expenses	0	0	479
Total - Art (43101):	<u>0</u>	<u>0</u>	<u>479</u>
Radio Station (43209)			
Operating Expenses	14,585	935	3,215
Total - Radio Station (43209):	<u>14,585</u>	<u>935</u>	<u>3,215</u>
Marching Band (43509)			
Travel	315	0	0
Total - Marching Band (43509):	<u>315</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)			
Salaries - Academic	0	300	300
Salaries - Supporting	19,402	18,652	19,871
Salaries - Students	0	5,000	5,000
Salaries - Professional	95,883	80,918	83,034
Employee Benefits	33,591	52,200	52,200
Travel	25	2,000	2,000
Operating Expenses	2,938	11,700	40,747
Department Revenues	40	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>151,879</u>	<u>170,770</u>	<u>203,152</u>

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Center of Exc Creative Arts Art (43603)			
Salaries - Academic	7,544	7,427	8,320
Employee Benefits	2,185	6,300	6,300
Travel	780	10,000	10,000
Operating Expenses	85,641	73,900	73,900
Department Revenues	480	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>96,630</u>	<u>97,627</u>	<u>98,520</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	24,922	20,979	22,271
Salaries - Supporting	6,133	0	0
Salaries - Students	3,240	2,300	2,300
Employee Benefits	7,701	7,800	7,800
Travel	0	12,000	12,000
Operating Expenses	39,615	50,200	52,524
Department Revenues	40	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>81,651</u>	<u>93,279</u>	<u>96,895</u>
Center of Exc Creative Arts Music (43607)			
Salaries - Academic	15,876	15,796	16,270
Salaries - Supporting	1,000	1,000	1,000
Employee Benefits	4,304	4,000	4,000
Travel	7,246	17,300	17,300
Operating Expenses	90,941	79,700	82,553
Total - Center of Exc Creative Arts Music (43607):	<u>119,367</u>	<u>117,796</u>	<u>121,123</u>

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Center of Exc Creative Arts Theatre (43609)			
Salaries - Supporting	17,900	11,000	11,000
Salaries - Students	1,216	11,000	11,000
Employee Benefits	1,462	10,000	10,000
Travel	6,946	15,000	15,000
Operating Expenses	27,917	60,400	73,660
Total - Center of Exc Creative Arts Theatre (43609):	<u>55,441</u>	<u>107,400</u>	<u>120,660</u>
Center of Exc Creative Arts Non-Rec (43610)			
Operating Expenses	10,871	0	0
Total - Center of Exc Creative Arts Non-Rec (43610):	<u>10,871</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Prorate (43611)			
Operating Expenses	-389,442	-426,500	-426,900
Total - Center of Exc Creative Arts Prorate (43611):	<u>-389,442</u>	<u>-426,500</u>	<u>-426,900</u>
Fac Res Fahnestock (44101)			
Operating Expenses	4,464	5,000	0
Total - Fac Res Fahnestock (44101):	<u>4,464</u>	<u>5,000</u>	<u>0</u>
Fac Res Kovalskiy (44102)			
Operating Expenses	0	0	1,500
Total - Fac Res Kovalskiy (44102):	<u>0</u>	<u>0</u>	<u>1,500</u>

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Fac Res Haase (44103)			
Operating Expenses	0	0	4,900
Total - Fac Res Haase (44103):	<u>0</u>	<u>0</u>	<u>4,900</u>
Fac Res Shatto (44104)			
Salaries - Students	0	0	2,600
Operating Expenses	0	0	2,000
Total - Fac Res Shatto (44104):	<u>0</u>	<u>0</u>	<u>4,600</u>
Fac Res Ling Wang (44105)			
Operating Expenses	611	800	0
Total - Fac Res Ling Wang (44105):	<u>611</u>	<u>800</u>	<u>0</u>
Fac Res Benowitz (44106)			
Operating Expenses	0	0	4,070
Total - Fac Res Benowitz (44106):	<u>0</u>	<u>0</u>	<u>4,070</u>
Fac Res Smithers (44107)			
Operating Expenses	0	0	1,370
Total - Fac Res Smithers (44107):	<u>0</u>	<u>0</u>	<u>1,370</u>

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Fac Res Jiang Li (44108)			
Operating Expenses	1,078	1,100	0
Total - Fac Res Jiang Li (44108):	<u>1,078</u>	<u>1,100</u>	<u>0</u>
Fac Res Rehm (44109)			
Travel	0	0	1,900
Operating Expenses	0	0	3,000
Total - Fac Res Rehm (44109):	<u>0</u>	<u>0</u>	<u>4,900</u>
Fac Res He (44110)			
Travel	0	0	2,250
Operating Expenses	0	0	1,950
Total - Fac Res He (44110):	<u>0</u>	<u>0</u>	<u>4,200</u>
Fac Res Jessica Fripp (44111)			
Operating Expenses	0	2,572	0
Total - Fac Res Jessica Fripp (44111):	<u>0</u>	<u>2,572</u>	<u>0</u>
Fac Res Blake (44112)			
Travel	0	0	3,000
Total - Fac Res Blake (44112):	<u>0</u>	<u>0</u>	<u>3,000</u>

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Fac Res Zhang (44113)			
Travel	0	0	3,000
Total - Fac Res Zhang (44113):	<u>0</u>	<u>0</u>	<u>3,000</u>
Fac Res Baron (44114)			
Travel	0	0	2,500
Total - Fac Res Baron (44114):	<u>0</u>	<u>0</u>	<u>2,500</u>
Fac Res Kershner (44115)			
Operating Expenses	0	0	2,500
Total - Fac Res Kershner (44115):	<u>0</u>	<u>0</u>	<u>2,500</u>
Fac Res Lee (44116)			
Salaries - Students	0	0	3,100
Travel	0	0	800
Operating Expenses	0	5,000	0
Total - Fac Res Lee (44116):	<u>0</u>	<u>5,000</u>	<u>3,900</u>
Fac Res Silverbert (44117)			
Operating Expenses	0	0	5,000
Total - Fac Res Silverbert (44117):	<u>0</u>	<u>0</u>	<u>5,000</u>

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Fac Res Stefan Woltmann (44125)			
Operating Expenses	2,380	5,000	350
Total - Fac Res Stefan Woltmann (44125):	<u>2,380</u>	<u>5,000</u>	<u>350</u>
Fac Res Daniel Frederick (44127)			
Salaries - Academic	0	500	0
Travel	2,900	1,940	0
Operating Expenses	596	964	0
Total - Fac Res Daniel Frederick (44127):	<u>3,496</u>	<u>3,404</u>	<u>0</u>
Fac Res B Xiao (44128)			
Operating Expenses	200	275	2,500
Total - Fac Res B Xiao (44128):	<u>200</u>	<u>275</u>	<u>2,500</u>
Fac Res T Carter (44130)			
Operating Expenses	0	2,000	0
Total - Fac Res T Carter (44130):	<u>0</u>	<u>2,000</u>	<u>0</u>
Fac Res B Fox (44131)			
Salaries - Supporting	6	0	0
Salaries - Students	492	0	0
Travel	80	0	0
Operating Expenses	0	934	0
Total - Fac Res B Fox (44131):	<u>578</u>	<u>934</u>	<u>0</u>

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Fac Res Daniel McKelvey (44152)			
Operating Expenses	0	3,000	0
Total - Fac Res Daniel McKelvey (44152):	<u>0</u>	<u>3,000</u>	<u>0</u>
Fac Res Zach Barnes (44153)			
Salaries - Students	780	0	0
Employee Benefits	6	0	0
Travel	0	500	0
Operating Expenses	1,899	1,295	0
Total - Fac Res Zach Barnes (44153):	<u>2,685</u>	<u>1,795</u>	<u>0</u>
Fac Res James Thompson (44154)			
Operating Expenses	0	4,638	0
Total - Fac Res James Thompson (44154):	<u>0</u>	<u>4,638</u>	<u>0</u>
Fac Res - Y Zhang (44155)			
Travel	0	1,000	0
Operating Expenses	0	1,856	0
Total - Fac Res - Y Zhang (44155):	<u>0</u>	<u>2,856</u>	<u>0</u>
Fac Res H Young (44164)			
Travel	0	1,874	0
Total - Fac Res H Young (44164):	<u>0</u>	<u>1,874</u>	<u>0</u>

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Fac Res S Hicks (44165)			
Travel	0	1,191	0
Total - Fac Res S Hicks (44165):	<u>0</u>	<u>1,191</u>	<u>0</u>
Fac Res L Wang (44167)			
Travel	0	925	0
Operating Expenses	0	1,575	0
Total - Fac Res L Wang (44167):	<u>0</u>	<u>2,500</u>	<u>0</u>
Faculty Presidential Research (44300)			
Travel	0	1,200	1,200
Operating Expenses	0	28,700	28,450
Total - Faculty Presidential Research (44300):	<u>0</u>	<u>29,900</u>	<u>29,650</u>
Institutional Review Board (44800)			
Employee Benefits	0	800	800
Total - Institutional Review Board (44800):	<u>0</u>	<u>800</u>	<u>800</u>
Behav & Hlth Sci Faculty Startup (45014)			
Operating Expenses	678	7,725	18,725
Total - Behav & Hlth Sci Faculty Startup (45014):	<u>678</u>	<u>7,725</u>	<u>18,725</u>

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Social Work (45801)			
Operating Expenses	140	0	0
Total - Social Work (45801):	<u>140</u>	<u>0</u>	<u>0</u>
STEM Faculty Startup (46012)			
Travel	100	0	0
Operating Expenses	11,967	38,500	49,300
Capital Outlay	759	0	0
Total - STEM Faculty Startup (46012):	<u>12,826</u>	<u>38,500</u>	<u>49,300</u>
GIS Project (46017)			
Operating Expenses	0	0	1,450
Total - GIS Project (46017):	<u>0</u>	<u>0</u>	<u>1,450</u>
Biology (46101)			
Operating Expenses	120	0	0
Total - Biology (46101):	<u>120</u>	<u>0</u>	<u>0</u>
Center of Exc Field Biology (46111)			
Salaries - Academic	244,562	254,770	249,687
Salaries - Supporting	48,117	47,102	49,402
Salaries - Professional	7,800	15,600	15,600
Employee Benefits	120,476	150,628	150,628
Travel	0	6,000	6,000
Operating Expenses	7,933	4,000	7,183
Department Revenues	6,000	0	0
Total - Center of Exc Field Biology (46111):	<u>434,888</u>	<u>478,100</u>	<u>478,500</u>

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Center of Exc Field Biol Prorate (46113)			
Operating Expenses	-289,926	-318,700	-319,000
Total - Center of Exc Field Biol Prorate (46113):	<u>-289,926</u>	<u>-318,700</u>	<u>-319,000</u>
Gila Monster (46114)			
Salaries - Academic	8,750	0	0
Salaries - Supporting	1,837	0	0
Salaries - Students	1,837	0	0
Salaries - Professional	3,200	0	0
Employee Benefits	2,743	0	0
Travel	12,703	0	0
Operating Expenses	207	0	0
Total - Gila Monster (46114):	<u>31,277</u>	<u>0</u>	<u>0</u>
Southeastern Grasslands Initiatives (46117)			
Operating Expenses	42	0	0
Total - Southeastern Grasslands Initiatives (46117):	<u>42</u>	<u>0</u>	<u>0</u>
Field Biology Grant Incentive (46125)			
Operating Expenses	47	0	5,167
Total - Field Biology Grant Incentive (46125):	<u>47</u>	<u>0</u>	<u>5,167</u>

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Education Faculty Startup (49714) Operating Expenses	1,024	8,000	8,000
Total - Education Faculty Startup (49714):	<u>1,024</u>	<u>8,000</u>	<u>8,000</u>
Total - Research (250):			
Salaries - Academic	304,154	293,772	296,848
Salaries - Supporting	94,395	79,254	81,273
Salaries - Students	7,565	18,700	24,400
Salaries - Professional	109,483	98,818	98,634
Employee Benefits	209,064	262,228	262,228
Travel	34,390	96,930	102,950
Operating Expenses	-365,758	-192,474	-115,009
Capital Outlay	759	0	0
Department Revenues	23,271	17,500	17,500
Total	<u>417,323</u>	<u>674,728</u>	<u>768,824</u>
Individual and Project Research (255)			
Total - Research (25):			
Salaries - Academic	304,154	293,772	296,848
Salaries - Supporting	94,395	79,254	81,273
Salaries - Students	7,565	18,700	24,400
Salaries - Professional	109,483	98,818	98,634
Employee Benefits	209,064	262,228	262,228
Travel	34,390	96,930	102,950
Operating Expense	-365,758	-192,474	-115,009
Capital Outlay	759	0	0
Department Revenues	23,271	17,500	17,500
Total	<u>417,323</u>	<u>674,728</u>	<u>768,824</u>
Public Service (30)			
Public Service (300)			

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Institutional Benefits (10013)			
Employee Benefits	4,384	48,800	48,800
Total - Institutional Benefits (10013):	<u>4,384</u>	<u>48,800</u>	<u>48,800</u>
Other Budget Pool (10200)			
Salaries - Supporting	0	1,100	0
Salaries - Professional	0	2,200	0
Employee Benefits	0	1,300	1,300
Operating Expenses	0	34,500	34,500
Total - Other Budget Pool (10200):	<u>0</u>	<u>39,100</u>	<u>35,800</u>
Claims Commission Allocation (10400)			
Operating Expenses	606	700	700
Total - Claims Commission Allocation (10400):	<u>606</u>	<u>700</u>	<u>700</u>
Campus Mail Allocation (10410)			
Department Revenues	300	300	300
Total - Campus Mail Allocation (10410):	<u>300</u>	<u>300</u>	<u>300</u>
Motor Pool Allocation (10430)			
Department Revenues	37	0	0
Total - Motor Pool Allocation (10430):	<u>37</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)			
Operating Expenses	115	0	0
Total - Printing Services Allocation (10440):	<u>115</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	15,368	11,000	11,000
Total - IT Computer Allocation (10450):	<u>15,368</u>	<u>11,000</u>	<u>11,000</u>
Recreation Center Allocation (10470)			
Department Revenues	300	300	300
Total - Recreation Center Allocation (10470):	<u>300</u>	<u>300</u>	<u>300</u>
Telephone Services Allocation (10480)			
Department Revenues	266	0	0
Total - Telephone Services Allocation (10480):	<u>266</u>	<u>0</u>	<u>0</u>
Community Support (11060)			
Operating Expenses	0	20,000	20,000
Total - Community Support (11060):	<u>0</u>	<u>20,000</u>	<u>20,000</u>

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Grants and Sponsored Prog (11401)			
Operating Expenses	800	0	0
Total - Grants and Sponsored Prog (11401):	<u>800</u>	<u>0</u>	<u>0</u>
Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	10,302	11,389	10,868
Salaries - Professional	17,443	11,989	12,456
Employee Benefits	21,220	7,600	7,600
Travel	1,015	1,000	1,000
Operating Expenses	1,797	3,000	4,600
Department Revenues	40	0	0
Total - Small Bus Dev Ctr Match (11450):	<u>51,817</u>	<u>34,978</u>	<u>36,524</u>
Vice President Fin and Adm (30010)			
Employee Benefits	381	0	0
Total - Vice President Fin and Adm (30010):	<u>381</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)			
Salaries - Students	0	8,000	8,000
Total - FWS Public Service (42727):	<u>0</u>	<u>8,000</u>	<u>8,000</u>
Art Gallery (43105)			
Operating Expenses	454	0	0
Total - Art Gallery (43105):	<u>454</u>	<u>0</u>	<u>0</u>

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Comm Sch of the Arts Public Service (43505)			
Operating Expenses	0	2,000	2,000
Total - Comm Sch of the Arts Public Service (43505):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Music Workshops (43511)			
Employee Benefits	0	3,600	3,600
Travel	0	1,000	1,000
Operating Expenses	4,300	26,700	26,700
Total - Music Workshops (43511):	<u>4,300</u>	<u>31,300</u>	<u>31,300</u>
Clarksville Youth Orchestra (43514)			
Salaries - Supporting	0	-2,000	-2,000
Salaries - Students	0	2,000	2,000
Employee Benefits	0	200	200
Operating Expenses	4	1,200	1,200
Total - Clarksville Youth Orchestra (43514):	<u>4</u>	<u>1,400</u>	<u>1,400</u>
Marching Band Festival (43516)			
Travel	0	5,000	5,000
Operating Expenses	0	15,000	15,000
Total - Marching Band Festival (43516):	<u>0</u>	<u>20,000</u>	<u>20,000</u>

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Music Summer Academies (43517)			
Operating Expenses	0	9,330	9,330
Total - Music Summer Academies (43517):	<u>0</u>	<u>9,330</u>	<u>9,330</u>
Music Summer Camp (43518)			
Operating Expenses	0	2,966	2,966
Total - Music Summer Camp (43518):	<u>0</u>	<u>2,966</u>	<u>2,966</u>
Music Events (Ticketed) (43519)			
Operating Expenses	1,507	4,357	4,357
Total - Music Events (Ticketed) (43519):	<u>1,507</u>	<u>4,357</u>	<u>4,357</u>
Creative Arts Public Service (43615)			
Salaries - Professional	6,029	6,097	6,281
Employee Benefits	2,249	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>8,278</u>	<u>8,497</u>	<u>8,681</u>
Computer Science Summer Coding Camp (46302)			
Salaries - Students	8,376	0	0
Employee Benefits	640	0	0
Operating Expenses	0	20,000	20,000
Total - Computer Science Summer Coding Camp (46302):	<u>9,016</u>	<u>20,000</u>	<u>20,000</u>

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Vet Upward Bd (49109)			
Salaries - Professional	0	0	40,000
Total - Vet Upward Bd (49109):	<u>0</u>	<u>0</u>	<u>40,000</u>
Dean, College of Business (49502)			
Salaries - Supporting	-2,220	0	0
Employee Benefits	-170	0	0
Total - Dean, College of Business (49502):	<u>-2,390</u>	<u>0</u>	<u>0</u>
Athletic Facilities (70010)			
Salaries - Supporting	45,014	0	0
Salaries - Professional	64,546	85,896	92,152
Employee Benefits	36,057	33,000	33,000
Travel	0	1,000	1,000
Operating Expenses	11,606	53,800	53,800
Total - Athletic Facilities (70010):	<u>157,223</u>	<u>173,696</u>	<u>179,952</u>
Tennis Center (74501)			
Salaries - Supporting	0	500	500
Employee Benefits	0	1,200	1,200
Operating Expenses	1,999	4,100	4,100
Total - Tennis Center (74501):	<u>1,999</u>	<u>5,800</u>	<u>5,800</u>

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Total - Public Service (300):			
Salaries - Supporting	53,096	10,989	9,368
Salaries - Students	8,376	10,000	10,000
Salaries - Professional	88,018	106,182	150,889
Employee Benefits	64,761	98,100	98,100
Travel	1,015	8,000	8,000
Operating Expenses	23,188	197,653	199,253
Department Revenues	16,311	11,600	11,600
Total	<u>254,765</u>	<u>442,524</u>	<u>487,210</u>
Other Public Service (310)			
Total - Public Service (30):			
Salaries - Supporting	53,096	10,989	9,368
Salaries - Students	8,376	10,000	10,000
Salaries - Professional	88,018	106,182	150,889
Employee Benefits	64,761	98,100	98,100
Travel	1,015	8,000	8,000
Operating Expense	23,188	197,653	199,253
Department Revenues	16,311	11,600	11,600
Total	<u>254,765</u>	<u>442,524</u>	<u>487,210</u>
Academic Support (35)			
Academic Support (350)			

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Institutional Benefits (10013)			
Employee Benefits	173,574	429,500	429,500
Total - Institutional Benefits (10013):	<u>173,574</u>	<u>429,500</u>	<u>429,500</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	40,600	0
Salaries - Academic	0	23,700	0
Salaries - Supporting	0	32,000	0
Salaries - Professional	0	98,926	0
Employee Benefits	0	45,200	45,200
Operating Expenses	0	503,400	651,580
Total - Other Budget Pool (10200):	<u>0</u>	<u>743,826</u>	<u>696,780</u>
Unapplied Program Revenues (10215)			
Operating Expenses	0	4,700	0
Total - Unapplied Program Revenues (10215):	<u>0</u>	<u>4,700</u>	<u>0</u>
Claims Commission Allocation (10400)			
Operating Expenses	32,697	38,700	38,700
Total - Claims Commission Allocation (10400):	<u>32,697</u>	<u>38,700</u>	<u>38,700</u>
Campus Mail Allocation (10410)			
Department Revenues	18,300	18,300	18,300
Total - Campus Mail Allocation (10410):	<u>18,300</u>	<u>18,300</u>	<u>18,300</u>

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Motor Pool Allocation (10430)			
Department Revenues	821	0	0
Total - Motor Pool Allocation (10430):	<u>821</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	2,526	0	0
Total - Printing Services Allocation (10440):	<u>2,526</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	338,100	603,500	603,500
Total - IT Computer Allocation (10450):	<u>338,100</u>	<u>603,500</u>	<u>603,500</u>
Recreation Center Allocation (10470)			
Department Revenues	17,900	17,900	17,900
Total - Recreation Center Allocation (10470):	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
Telephone Services Allocation (10480)			
Department Revenues	5,852	0	0
Total - Telephone Services Allocation (10480):	<u>5,852</u>	<u>0</u>	<u>0</u>

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TBR Chargeback (10740)			
Operating Expenses	0	17,500	17,500
Total - TBR Chargeback (10740):	<u>0</u>	<u>17,500</u>	<u>17,500</u>
Institute for Global Security Stds (11301)			
Travel	0	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Grants and Sponsored Prog (11401)			
Salaries - Administrative	15,000	9,000	0
Salaries - Academic	1,000	0	0
Salaries - Supporting	34,492	31,765	34,109
Salaries - Professional	0	75,812	99,000
Employee Benefits	25,384	34,200	34,200
Travel	0	2,500	2,500
Operating Expenses	1,411	4,000	4,401
Department Revenues	40	0	0
Total - Grants and Sponsored Prog (11401):	<u>77,327</u>	<u>157,277</u>	<u>174,210</u>
Grants Proposal Development (11407)			
Salaries - Academic	700	0	0
Employee Benefits	119	4,200	4,200
Travel	0	3,000	3,000
Total - Grants Proposal Development (11407):	<u>819</u>	<u>7,200</u>	<u>7,200</u>

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Grants Incentive (11409)			
Operating Expenses	0	0	35,000
Total - Grants Incentive (11409):	<u>0</u>	<u>0</u>	<u>35,000</u>
VPFA - Non-Recurring (30017)			
Salaries - Professional	0	19,951	0
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>19,951</u>	<u>0</u>
Information Technology (33010)			
Salaries - Administrative	176,947	155,000	159,650
Salaries - Supporting	313,712	307,493	324,517
Salaries - Students	0	25,000	25,000
Salaries - Professional	1,487,407	1,523,789	1,627,568
Employee Benefits	722,495	713,300	713,300
Travel	504	7,000	7,000
Operating Expenses	172,529	607,898	627,540
Capital Outlay	0	5,000	5,000
Department Revenues	200,040	200,000	200,000
Total - Information Technology (33010):	<u>3,073,634</u>	<u>3,544,480</u>	<u>3,689,575</u>
Information Technology Credit Appl (33012)			
Department Revenues	-3,073,635	-5,343,800	-5,343,800
Total - Information Technology Credit Appl (33012):	<u>-3,073,635</u>	<u>-5,343,800</u>	<u>-5,343,800</u>

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Enterprise Applications-Solutions (33015)			
Travel	0	5,000	5,000
Operating Expenses	5,088	5,500	5,500
Total - Enterprise Applications-Solutions (33015):	<u>5,088</u>	<u>10,500</u>	<u>10,500</u>
Technical Services (33020)			
Salaries - Supporting	5,232	0	13,500
Salaries - Students	76,542	60,000	60,000
Salaries - Professional	7,000	0	0
Employee Benefits	4,005	0	0
Travel	0	3,000	3,000
Operating Expenses	7,389	12,000	16,417
Total - Technical Services (33020):	<u>100,168</u>	<u>75,000</u>	<u>92,917</u>
Maintenance Hardware and Software (33025)			
Salaries - Professional	5,200	0	0
Employee Benefits	8,660	0	0
Operating Expenses	1,629,196	1,710,505	1,816,278
Total - Maintenance Hardware and Software (33025):	<u>1,643,056</u>	<u>1,710,505</u>	<u>1,816,278</u>
Infrastructure Services (33034)			
Salaries - Students	0	13,500	0
Travel	0	4,000	4,000
Operating Expenses	53,142	60,639	60,000
Department Revenues	-16,060	0	0
Total - Infrastructure Services (33034):	<u>37,082</u>	<u>78,139</u>	<u>64,000</u>

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Telephone Services Credit Applied (33035) Department Revenues	-2,300	0	0
Total - Telephone Services Credit Applied (33035):	<u>-2,300</u>	<u>0</u>	<u>0</u>
Central Receiving (34016) Salaries - Supporting	0	600	600
Total - Central Receiving (34016):	<u>0</u>	<u>600</u>	<u>600</u>
Affirmative Action (37031) Operating Expenses	87	0	0
Total - Affirmative Action (37031):	<u>87</u>	<u>0</u>	<u>0</u>
Faculty Immigration Expense (40059) Operating Expenses	22,576	12,000	12,000
Total - Faculty Immigration Expense (40059):	<u>22,576</u>	<u>12,000</u>	<u>12,000</u>
Faculty Recruitment (40060) Travel	766	37,200	37,200
Operating Expenses	3,502	13,430	13,430
Total - Faculty Recruitment (40060):	<u>4,268</u>	<u>50,630</u>	<u>50,630</u>

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AAVP Critical Needs (40061)			
Travel	0	20,000	20,000
Operating Expenses	51,153	33,200	73,200
Total - AAVP Critical Needs (40061):	<u>51,153</u>	<u>53,200</u>	<u>93,200</u>
Retired Faculty Awards (40062)			
Operating Expenses	1,700	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
Faculty Mentors (40064)			
Travel	239	3,500	3,500
Operating Expenses	3,311	5,000	5,230
Total - Faculty Mentors (40064):	<u>3,550</u>	<u>8,500</u>	<u>8,730</u>
Provost - Non-Recurrering (40065)			
Salaries - Administrative	0	53,125	0
Salaries - Academic	0	-20,000	-25,500
Salaries - Supporting	0	-10,639	0
Salaries - Professional	0	72,324	0
Operating Expenses	49,398	0	139,495
Capital Outlay	11,746	0	0
Total - Provost - Non-Recurrering (40065):	<u>61,144</u>	<u>94,810</u>	<u>113,995</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Faculty Development (40067)			
Operating Expenses	1,788	2,400	2,900
Total - Faculty Development (40067):	<u>1,788</u>	<u>2,400</u>	<u>2,900</u>
Academic Program Development (40069)			
Travel	50	0	0
Operating Expenses	3,500	6,000	6,000
Total - Academic Program Development (40069):	<u>3,550</u>	<u>6,000</u>	<u>6,000</u>
Academic Initiatives (40073)			
Operating Expenses	1,250	99,900	93,350
Total - Academic Initiatives (40073):	<u>1,250</u>	<u>99,900</u>	<u>93,350</u>
CAFE (40074)			
Salaries - Academic	0	0	17,000
Employee Benefits	0	0	3,500
Operating Expenses	0	0	5,000
Total - CAFE (40074):	<u>0</u>	<u>0</u>	<u>25,500</u>
CAFE Initiatives (40079)			
Operating Expenses	0	29,930	29,930
Total - CAFE Initiatives (40079):	<u>0</u>	<u>29,930</u>	<u>29,930</u>

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CTL-Teaching and Learning Strategie (40080)			
Salaries - Administrative	138,817	0	0
Salaries - Supporting	42,898	0	0
Salaries - Students	0	22,000	22,000
Salaries - Professional	0	-7,100	-7,100
Employee Benefits	36,806	25,000	25,000
Travel	0	14,000	14,000
Operating Expenses	2,221	9,240	9,240
Department Revenues	40	0	0
Total - CTL-Teaching and Learning Strategie (40080):	<u>220,782</u>	<u>63,140</u>	<u>63,140</u>
Acad Strategic Initiatives-T3 Match (40082)			
Operating Expenses	0	20,000	20,000
Total - Acad Strategic Initiatives-T3 Match (40082):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Assoc VP Acad Affairs (40105)			
Salaries - Administrative	143,252	142,727	156,863
Salaries - Supporting	24,290	0	0
Salaries - Professional	69,503	101,811	104,111
Employee Benefits	85,801	90,000	90,000
Travel	0	2,000	2,000
Operating Expenses	4,911	7,000	7,000
Total - Assoc VP Acad Affairs (40105):	<u>327,757</u>	<u>343,538</u>	<u>359,974</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Emerging Leaders Prog (40111)			
Salaries - Academic	17,820	0	0
Employee Benefits	3,210	3,000	3,000
Travel	0	3,500	3,500
Operating Expenses	4,335	5,700	5,700
Total - Emerging Leaders Prog (40111):	<u>25,365</u>	<u>12,200</u>	<u>12,200</u>
Study Abroad & Intl Exchange (40113)			
Salaries - Students	2,277	9,000	9,000
Salaries - Professional	111,296	105,352	120,132
Employee Benefits	30,413	57,000	57,000
Travel	2,143	18,000	18,000
Operating Expenses	27,445	30,200	33,158
Department Revenues	40	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>173,614</u>	<u>219,552</u>	<u>237,290</u>
African American Cultural Ctr (40117)			
Salaries - Supporting	33,150	32,504	34,804
Salaries - Students	0	2,900	2,900
Salaries - Professional	58,710	58,000	58,000
Employee Benefits	38,504	21,800	21,800
Travel	0	1,000	1,000
Operating Expenses	9,052	16,500	16,500
Department Revenues	40	0	0
Total - African American Cultural Ctr (40117):	<u>139,456</u>	<u>132,704</u>	<u>135,004</u>

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Study Abroad--Maximo Nivel Internat (40118)			
Salaries - Academic	0	8,200	8,200
Total - Study Abroad--Maximo Nivel Internat (40118):	<u>0</u>	<u>8,200</u>	<u>8,200</u>
Course Evaluation (40125)			
Operating Expenses	3,684	6,000	6,000
Total - Course Evaluation (40125):	<u>3,684</u>	<u>6,000</u>	<u>6,000</u>
Program Review (40126)			
Operating Expenses	5,000	16,000	16,000
Total - Program Review (40126):	<u>5,000</u>	<u>16,000</u>	<u>16,000</u>
Hispanic Cultural Ctr (40257)			
Operating Expenses	542	5,500	5,500
Total - Hispanic Cultural Ctr (40257):	<u>542</u>	<u>5,500</u>	<u>5,500</u>
Freshman Experience (41203)			
Operating Expenses	2,575	0	3,781
Total - Freshman Experience (41203):	<u>2,575</u>	<u>0</u>	<u>3,781</u>

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Child Learning Ctr-SAF (41301)			
Employee Benefits	590	0	0
Total - Child Learning Ctr-SAF (41301):	<u>590</u>	<u>0</u>	<u>0</u>
Academic Supp Ctr (42103)			
Salaries - Professional	15,671	0	0
Employee Benefits	5,021	0	0
Total - Academic Supp Ctr (42103):	<u>20,692</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)			
Salaries - Academic	2,250	0	0
Salaries - Supporting	71,333	73,253	75,510
Salaries - Students	0	3,000	3,000
Salaries - Professional	837,551	771,426	796,998
Employee Benefits	314,891	186,900	186,900
Travel	0	4,000	4,000
Operating Expenses	77,065	71,132	73,094
Total - Academic Advisement (42301):	<u>1,303,090</u>	<u>1,109,711</u>	<u>1,139,502</u>
Proficiency Testing (42503)			
Salaries - Students	0	3,900	3,900
Operating Expenses	8,178	29,400	29,400
Department Revenues	-2,500	0	0
Total - Proficiency Testing (42503):	<u>5,678</u>	<u>33,300</u>	<u>33,300</u>

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	Actual 2020-21	July 2021-22	October 2021-22
FWS Acad Support (42735)			
Salaries - Students	8,255	10,900	10,900
Employee Benefits	320	0	0
Total - FWS Acad Support (42735):	<u>8,575</u>	<u>10,900</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)			
Salaries - Administrative	143,525	143,000	147,242
Salaries - Academic	10,500	0	0
Salaries - Supporting	45,286	43,895	46,195
Employee Benefits	68,404	62,900	62,900
Travel	0	2,500	2,500
Operating Expenses	5,852	5,270	5,270
Department Revenues	40	0	0
Total - Dean College of Arts and Letters (43001):	<u>273,607</u>	<u>257,565</u>	<u>264,107</u>
Arts & Letters Faculty Startup (43011)			
Operating Expenses	1,984	0	0
Total - Arts & Letters Faculty Startup (43011):	<u>1,984</u>	<u>0</u>	<u>0</u>
Art Gallery (43105)			
Operating Expenses	6,262	7,400	7,400
Total - Art Gallery (43105):	<u>6,262</u>	<u>7,400</u>	<u>7,400</u>

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Radio Station (43209)			
Salaries - Students	0	2,500	2,500
Operating Expenses	5,452	16,750	16,750
Department Revenues	40	30,400	30,400
Total - Radio Station (43209):	<u>5,492</u>	<u>49,650</u>	<u>49,650</u>
Honors Program (43703)			
Operating Expenses	3,110	0	1,258
Total - Honors Program (43703):	<u>3,110</u>	<u>0</u>	<u>1,258</u>
Dean Grad Studies (44001)			
Salaries - Administrative	157,887	157,362	162,035
Salaries - Academic	0	0	4,161
Salaries - Supporting	27,036	33,775	33,775
Salaries - Students	5,160	2,000	2,000
Salaries - Professional	33,045	0	0
Employee Benefits	68,544	74,700	74,700
Travel	0	4,500	4,500
Operating Expenses	59,636	72,288	72,385
Department Revenues	40	0	0
Total - Dean Grad Studies (44001):	<u>351,348</u>	<u>344,625</u>	<u>353,556</u>
Graduate Admissions (44006)			
Operating Expenses	0	0	70
Total - Graduate Admissions (44006):	<u>0</u>	<u>0</u>	<u>70</u>

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Dean College of Prof Programs (45003)			
Salaries - Administrative	145,345	144,820	149,123
Salaries - Academic	500	0	1,810
Salaries - Supporting	44,535	43,849	46,149
Salaries - Students	0	1,000	1,000
Employee Benefits	60,779	48,400	48,400
Travel	0	1,000	1,000
Operating Expenses	835	3,700	4,992
Department Revenues	1,040	0	0
Total - Dean College of Prof Programs (45003):	<u>253,034</u>	<u>242,769</u>	<u>252,474</u>
Behavioral & HS - Non-Recurring (45012)			
Salaries - Academic	1,000	0	0
Employee Benefits	79	0	0
Total - Behavioral & HS - Non-Recurring (45012):	<u>1,079</u>	<u>0</u>	<u>0</u>
Health and Human Performance (45301)			
Operating Expenses	0	0	1,452
Total - Health and Human Performance (45301):	<u>0</u>	<u>0</u>	<u>1,452</u>
Nursing (45501)			
Operating Expenses	0	0	1,000
Total - Nursing (45501):	<u>0</u>	<u>0</u>	<u>1,000</u>

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Dean College of Science and Math (46007)			
Salaries - Administrative	159,646	154,400	158,990
Salaries - Academic	4,917	0	6,550
Salaries - Supporting	47,033	43,765	46,000
Salaries - Students	0	500	500
Salaries - Professional	4,444	0	0
Employee Benefits	68,587	54,900	54,900
Travel	0	1,000	1,000
Operating Expenses	13,160	9,900	12,485
Department Revenues	80	0	0
Total - Dean College of Science and Math (46007):	<u>297,867</u>	<u>264,465</u>	<u>280,425</u>
STEM Faculty Startup (46012)			
Operating Expenses	0	0	115
Total - STEM Faculty Startup (46012):	<u>0</u>	<u>0</u>	<u>115</u>
Environmental Education Center (46410)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	93,595	89,214	93,814
Salaries - Students	6,808	15,800	15,800
Employee Benefits	36,123	37,500	37,500
Operating Expenses	50,644	50,130	50,130
Total - Environmental Education Center (46410):	<u>189,670</u>	<u>192,644</u>	<u>197,244</u>

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Fort Campbell Center Admin (47001)			
Salaries - Administrative	122,928	122,403	126,054
Salaries - Supporting	53,928	36,164	51,564
Salaries - Students	0	2,000	2,000
Salaries - Professional	210,455	193,131	200,031
Employee Benefits	104,192	108,700	108,700
Travel	82	9,600	9,600
Operating Expenses	15,479	22,400	27,095
Department Revenues	40	0	0
Total - Fort Campbell Center Admin (47001):	<u>507,104</u>	<u>494,398</u>	<u>525,044</u>
Engineering Technology (47101)			
Operating Expenses	482	0	0
Total - Engineering Technology (47101):	<u>482</u>	<u>0</u>	<u>0</u>
Library (48001)			
Salaries - Administrative	122,474	121,949	137,982
Salaries - Academic	1,001,635	995,860	1,034,503
Salaries - Supporting	439,789	430,275	461,252
Salaries - Students	19,476	28,200	26,441
Salaries - Professional	206,515	204,315	213,515
Employee Benefits	636,894	643,400	643,400
Travel	2,982	17,000	17,000
Operating Expenses	25,898	28,000	28,000
Department Revenues	40	0	0
Total - Library (48001):	<u>2,455,703</u>	<u>2,468,999</u>	<u>2,562,093</u>

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Library Automation (48003)			
Operating Expenses	76,472	76,500	56,700
Total - Library Automation (48003):	<u>76,472</u>	<u>76,500</u>	<u>56,700</u>
Library Materials (48005)			
Operating Expenses	548,017	480,500	557,300
Capital Outlay	56,507	55,814	60,524
Total - Library Materials (48005):	<u>604,524</u>	<u>536,314</u>	<u>617,824</u>
Library Services (48009)			
Operating Expenses	16,208	17,500	17,500
Total - Library Services (48009):	<u>16,208</u>	<u>17,500</u>	<u>17,500</u>
Dean Extended and Distance Educ (49001)			
Salaries - Administrative	143,135	141,900	146,142
Salaries - Supporting	44,111	43,424	45,724
Employee Benefits	58,145	43,600	43,600
Total - Dean Extended and Distance Educ (49001):	<u>245,391</u>	<u>228,924</u>	<u>235,466</u>
Distance Education Online Fee (49003)			
Operating Expenses	4,089	0	0
Total - Distance Education Online Fee (49003):	<u>4,089</u>	<u>0</u>	<u>0</u>

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Dean, College of Business (49502)			
Salaries - Administrative	207,494	206,969	213,166
Salaries - Supporting	42,824	40,884	41,400
Employee Benefits	66,993	64,700	64,700
Travel	2,346	11,000	11,000
Operating Expenses	6,564	8,000	8,240
Department Revenues	40	0	0
Total - Dean, College of Business (49502):	<u>326,261</u>	<u>331,553</u>	<u>338,506</u>
Management, Marketing, Gen Business (49503)			
Operating Expenses	2,296	0	0
Total - Management, Marketing, Gen Business (49503):	<u>2,296</u>	<u>0</u>	<u>0</u>
Accounting, Finance, Economics (49505)			
Operating Expenses	1,119	0	0
Total - Accounting, Finance, Economics (49505):	<u>1,119</u>	<u>0</u>	<u>0</u>
Business Academic Fee (49506)			
Travel	40	0	0
Operating Expenses	3,120	0	0
Total - Business Academic Fee (49506):	<u>3,160</u>	<u>0</u>	<u>0</u>

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Dean, College of Education (49702)			
Salaries - Administrative	153,559	153,034	157,613
Salaries - Supporting	38,193	37,528	39,828
Salaries - Professional	5,000	0	0
Employee Benefits	60,850	58,400	58,400
Travel	742	2,000	2,000
Operating Expenses	3,652	4,675	4,675
Department Revenues	40	0	0
Total - Dean, College of Education (49702):	<u>262,036</u>	<u>255,637</u>	<u>262,516</u>
College of Education - Non-Recurrin (49713)			
Operating Expenses	0	10,000	10,000
Total - College of Education - Non-Recurrin (49713):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Athletic Facilities (70010)			
Salaries - Professional	0	3,000	3,000
Total - Athletic Facilities (70010):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Student Success Strategic Init (85010)			
Salaries - Academic	3,500	0	0
Employee Benefits	782	0	0
Operating Expenses	1,960	0	16,622
Department Revenues	600	0	0
Total - Student Success Strategic Init (85010):	<u>6,842</u>	<u>0</u>	<u>16,622</u>

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Total - Academic Support (350):			
Salaries - Administrative	1,830,009	1,746,289	1,714,860
Salaries - Academic	1,046,322	1,007,760	1,046,724
Salaries - Supporting	1,401,437	1,309,749	1,388,741
Salaries - Students	118,518	202,200	186,941
Salaries - Professional	3,051,797	3,220,737	3,215,255
Employee Benefits	2,680,165	2,807,300	2,810,800
Travel	9,894	177,300	177,300
Operating Expenses	3,039,542	4,198,087	4,779,963
Capital Outlay	68,253	60,814	65,524
Department Revenues	-2,511,322	-4,473,700	-4,473,700
Total	<u>10,734,615</u>	<u>10,256,536</u>	<u>10,912,408</u>
Museums and Galleries (355)			
Educational Media Services (360)			
Academic Computing Support (365)			
Ancillary Support (370)			
Academic Administration (375)			
Academic Personnel Development (380)			
Other Academic Support Expense (385)			

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Academic Support (35):			
Salaries - Administrative	1,830,009	1,746,289	1,714,860
Salaries - Academic	1,046,322	1,007,760	1,046,724
Salaries - Supporting	1,401,437	1,309,749	1,388,741
Salaries - Students	118,518	202,200	186,941
Salaries - Professional	3,051,797	3,220,737	3,215,255
Employee Benefits	2,680,165	2,807,300	2,810,800
Travel	9,894	177,300	177,300
Operating Expense	3,039,542	4,198,087	4,779,963
Capital Outlay	68,253	60,814	65,524
Department Revenues	-2,511,322	-4,473,700	-4,473,700
Total	<u>10,734,615</u>	<u>10,256,536</u>	<u>10,912,408</u>
Student Services (40)			
Student Services (400)			
Institutional Benefits (10013)			
Employee Benefits	283,837	2,682,400	2,682,400
Total - Institutional Benefits (10013):	<u>283,837</u>	<u>2,682,400</u>	<u>2,682,400</u>
BGT Encumbrance (10100)			
Operating Expenses	0	-4,400	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-4,400</u>	<u>0</u>

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Other Budget Pool (10200)			
Salaries - Administrative	0	5,200	18,800
Salaries - Supporting	0	47,400	0
Salaries - Professional	0	234,500	0
Employee Benefits	0	59,600	59,600
Operating Expenses	0	203,300	290,577
Total - Other Budget Pool (10200):	<u>0</u>	<u>550,000</u>	<u>368,977</u>
Claims Commission Allocation (10400)			
Operating Expenses	53,457	63,200	63,200
Total - Claims Commission Allocation (10400):	<u>53,457</u>	<u>63,200</u>	<u>63,200</u>
Campus Mail Allocation (10410)			
Department Revenues	29,900	29,900	29,900
Total - Campus Mail Allocation (10410):	<u>29,900</u>	<u>29,900</u>	<u>29,900</u>
Motor Pool Allocation (10430)			
Department Revenues	1,344	0	0
Total - Motor Pool Allocation (10430):	<u>1,344</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	4,134	0	0
Total - Printing Services Allocation (10440):	<u>4,134</u>	<u>0</u>	<u>0</u>

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IT Computer Allocation (10450) Department Revenues	553,254	987,600	987,600
Total - IT Computer Allocation (10450):	<u>553,254</u>	<u>987,600</u>	<u>987,600</u>
Recreation Center Allocation (10470) Department Revenues	29,300	29,300	29,300
Total - Recreation Center Allocation (10470):	<u>29,300</u>	<u>29,300</u>	<u>29,300</u>
Telephone Services Allocation (10480) Department Revenues	9,575	0	0
Total - Telephone Services Allocation (10480):	<u>9,575</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863) Employee Benefits	1,666	0	0
Total - GA Service Scholarship (10863):	<u>1,666</u>	<u>0</u>	<u>0</u>
Special Marketing (11030) Operating Expenses	65,171	74,000	74,000
Total - Special Marketing (11030):	<u>65,171</u>	<u>74,000</u>	<u>74,000</u>

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Collection Expense (32304)			
Operating Expenses	414	0	0
Total - Collection Expense (32304):	<u>414</u>	<u>0</u>	<u>0</u>
APSU Spouse Dep Disc (32311)			
Operating Expenses	590	0	0
Total - APSU Spouse Dep Disc (32311):	<u>590</u>	<u>0</u>	<u>0</u>
University Center (36010)			
Salaries - Professional	86,520	85,430	87,903
Employee Benefits	28,122	25,600	25,600
Travel	0	1,000	1,000
Total - University Center (36010):	<u>114,642</u>	<u>112,030</u>	<u>114,503</u>
ID Cards (36016)			
Employee Benefits	0	15,200	15,200
Operating Expenses	58,799	62,908	49,517
Department Revenues	-1,190	0	0
Total - ID Cards (36016):	<u>57,609</u>	<u>78,108</u>	<u>64,717</u>
University Facilities (36019)			
Salaries - Supporting	50,393	48,296	50,596
Salaries - Students	11,214	12,300	12,300
Salaries - Professional	51,952	51,427	53,727
Employee Benefits	29,931	31,100	31,100
Travel	0	1,000	1,000
Operating Expenses	33,902	5,100	5,100
Department Revenues	-2,263	0	0
Total - University Facilities (36019):	<u>175,129</u>	<u>149,223</u>	<u>153,823</u>

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Provost - Non-Recurrering (40065)			
Salaries - Supporting	0	5,280	0
Salaries - Professional	0	35,275	0
Total - Provost - Non-Recurrering (40065):	<u>0</u>	<u>40,555</u>	<u>0</u>
Student Success Committee (SASI) (40075)			
Operating Expenses	300	0	0
Total - Student Success Committee (SASI) (40075):	<u>300</u>	<u>0</u>	<u>0</u>
PASS Program (40077)			
Salaries - Academic	6,300	0	1,050
Employee Benefits	1,088	4,900	4,900
Operating Expenses	9,288	14,100	14,100
Total - PASS Program (40077):	<u>16,676</u>	<u>19,000</u>	<u>20,050</u>
Student Svcs Admin (40201)			
Salaries - Supporting	65,411	79,459	81,759
Salaries - Professional	68,648	67,313	69,613
Employee Benefits	68,453	49,500	49,500
Travel	172	1,000	1,000
Operating Expenses	12,434	10,100	31,116
Capital Outlay	18,250	18,250	43,530
Department Revenues	80	0	0
Total - Student Svcs Admin (40201):	<u>233,448</u>	<u>225,622</u>	<u>276,518</u>

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Student Affairs Division SAF (40203)			
Salaries - Supporting	0	4,900	4,900
Salaries - Professional	0	27,750	27,750
Employee Benefits	0	3,450	3,450
Travel	3,198	3,500	3,500
Operating Expenses	11,007	4,859	4,859
Total - Student Affairs Division SAF (40203):	<u>14,205</u>	<u>44,459</u>	<u>44,459</u>
Non-recurring SAF (40204)			
Salaries - Administrative	11,250	0	0
Employee Benefits	2,210	0	0
Operating Expenses	375	0	32,559
Total - Non-recurring SAF (40204):	<u>13,835</u>	<u>0</u>	<u>32,559</u>
Military Student Ctr SAF (40206)			
Salaries - Professional	50,008	65,483	67,783
Employee Benefits	17,657	14,400	14,400
Travel	0	3,500	3,500
Operating Expenses	5,670	11,900	13,198
Department Revenues	440	0	0
Total - Military Student Ctr SAF (40206):	<u>73,775</u>	<u>95,283</u>	<u>98,881</u>
Student Affairs Publicity SAF (40207)			
Operating Expenses	19,915	22,950	22,950
Department Revenues	-3,200	0	0
Total - Student Affairs Publicity SAF (40207):	<u>16,715</u>	<u>22,950</u>	<u>22,950</u>

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African American Cult Ctr SAF (40215)			
Salaries - Students	0	7,500	7,500
Salaries - Professional	14,815	16,000	16,000
Employee Benefits	707	1,000	1,000
Travel	0	7,000	7,000
Operating Expenses	17,714	25,500	25,518
Total - African American Cult Ctr SAF (40215):	<u>33,236</u>	<u>57,000</u>	<u>57,018</u>
Hispanic Culture Ctr SAF (40217)			
Salaries - Supporting	2	0	0
Salaries - Students	1,828	4,000	4,000
Salaries - Professional	42,625	58,300	60,600
Employee Benefits	8,765	7,700	7,700
Travel	0	3,500	3,500
Operating Expenses	28,726	25,500	31,324
Department Revenues	515	0	0
Total - Hispanic Culture Ctr SAF (40217):	<u>82,461</u>	<u>99,000</u>	<u>107,124</u>
Student Travel SAF (40221)			
Travel	496	3,500	3,500
Total - Student Travel SAF (40221):	<u>496</u>	<u>3,500</u>	<u>3,500</u>
Awards and Recognition SAF (40223)			
Operating Expenses	3,809	5,100	5,100
Total - Awards and Recognition SAF (40223):	<u>3,809</u>	<u>5,100</u>	<u>5,100</u>

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Adult Non-Trad Stu Ctr SAF (40229)			
Salaries - Students	7,315	7,200	7,200
Salaries - Professional	44,218	59,693	61,993
Employee Benefits	27,758	21,000	21,000
Travel	0	3,500	3,500
Operating Expenses	21,578	20,400	23,641
Department Revenues	420	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>101,289</u>	<u>111,793</u>	<u>117,334</u>
Govs Program Council SAF (40234)			
Travel	1,150	3,500	3,500
Operating Expenses	62,584	55,250	55,769
Department Revenues	380	0	0
Total - Govs Program Council SAF (40234):	<u>64,114</u>	<u>58,750</u>	<u>59,269</u>
University Center Prog SAF (40235)			
Salaries - Supporting	0	1,000	1,000
Salaries - Students	32,789	54,000	54,000
Employee Benefits	1,101	1,000	1,000
Operating Expenses	4	0	0
Total - University Center Prog SAF (40235):	<u>33,894</u>	<u>56,000</u>	<u>56,000</u>
Greek Life SAF (40236)			
Salaries - Professional	41,846	47,685	47,685
Employee Benefits	12,628	15,500	15,500
Travel	1,310	3,500	3,500
Operating Expenses	7,244	9,794	9,794
Total - Greek Life SAF (40236):	<u>63,028</u>	<u>76,479</u>	<u>76,479</u>

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Family Weekend SAF (40238)			
Operating Expenses	590	14,450	14,450
Total - Family Weekend SAF (40238):	<u>590</u>	<u>14,450</u>	<u>14,450</u>
Allstate Newspaper SAF (40239)			
Travel	0	6,500	6,500
Operating Expenses	8,885	18,800	27,219
Department Revenues	-1,740	0	0
Total - Allstate Newspaper SAF (40239):	<u>7,145</u>	<u>25,300</u>	<u>33,719</u>
Homecoming SAF (40240)			
Operating Expenses	20,944	30,600	30,600
Department Revenues	450	0	0
Total - Homecoming SAF (40240):	<u>21,394</u>	<u>30,600</u>	<u>30,600</u>
Special Prog SAF (40249)			
Travel	0	3,500	3,500
Operating Expenses	6,038	20,600	20,600
Total - Special Prog SAF (40249):	<u>6,038</u>	<u>24,100</u>	<u>24,100</u>
Publications Advisor SAF (40251)			
Salaries - Professional	5,454	47,400	47,400
Employee Benefits	417	23,118	23,118
Travel	0	3,500	3,500
Operating Expenses	2,521	17,000	20,537
Department Revenues	115	0	0
Total - Publications Advisor SAF (40251):	<u>8,507</u>	<u>91,018</u>	<u>94,555</u>

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Hispanic Cultural Ctr (40257)			
Operating Expenses	4,958	0	0
Total - Hispanic Cultural Ctr (40257):	<u>4,958</u>	<u>0</u>	<u>0</u>
Health Services SAF (40301)			
Salaries - Supporting	193,427	160,388	164,988
Salaries - Students	2,240	0	0
Salaries - Professional	292,321	308,650	313,199
Employee Benefits	182,375	178,900	178,900
Travel	199	4,000	4,000
Operating Expenses	64,206	40,162	49,147
Department Revenues	-18,194	0	0
Total - Health Services SAF (40301):	<u>716,574</u>	<u>692,100</u>	<u>710,234</u>
Campus Life Ast VPSA (41103)			
Salaries - Administrative	112,242	110,717	113,984
Employee Benefits	26,421	29,800	29,800
Travel	0	1,000	1,000
Operating Expenses	5,345	19,000	19,000
Total - Campus Life Ast VPSA (41103):	<u>144,008</u>	<u>160,517</u>	<u>163,784</u>
Child Learning Ctr-SAF (41301)			
Salaries - Supporting	120,066	150,312	155,235
Salaries - Students	4,163	77,000	77,000
Salaries - Professional	710	0	0
Employee Benefits	37,126	36,600	36,600
Travel	0	2,000	2,000
Operating Expenses	22,639	18,300	18,300
Department Revenues	40	0	0
Total - Child Learning Ctr-SAF (41301):	<u>184,744</u>	<u>284,212</u>	<u>289,135</u>

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Child Lrn Ctr-Univ (41302)			
Salaries - Professional	57,516	56,991	59,291
Employee Benefits	16,677	9,600	9,600
Total - Child Lrn Ctr-Univ (41302):	<u>74,193</u>	<u>66,591</u>	<u>68,891</u>
Counseling Program SAF (41401)			
Salaries - Professional	47,666	47,141	49,441
Employee Benefits	20,359	20,300	20,300
Travel	0	8,000	8,000
Operating Expenses	2,619	11,900	11,900
Total - Counseling Program SAF (41401):	<u>70,644</u>	<u>87,341</u>	<u>89,641</u>
Student Counseling Center (41403)			
Salaries - Supporting	55,675	38,238	38,238
Salaries - Students	0	2,200	2,200
Salaries - Professional	214,083	239,248	239,417
Employee Benefits	114,949	91,800	91,800
Travel	0	4,000	4,000
Operating Expenses	4,460	9,100	9,772
Department Revenues	40	0	0
Total - Student Counseling Center (41403):	<u>389,207</u>	<u>384,586</u>	<u>385,427</u>
Disabilities Support (41501)			
Salaries - Supporting	36,801	37,095	39,395
Salaries - Students	11,461	11,500	11,500
Salaries - Professional	125,274	160,125	177,485
Employee Benefits	91,460	73,000	73,000
Travel	0	3,000	3,000
Operating Expenses	162,794	218,900	218,900
Department Revenues	40	0	0
Total - Disabilities Support (41501):	<u>427,830</u>	<u>503,620</u>	<u>523,280</u>

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Disability Services SAF (41503)			
Salaries - Professional	41,711	41,186	43,486
Employee Benefits	16,652	13,400	13,400
Travel	0	11,000	11,000
Operating Expenses	8,356	16,915	21,153
Capital Outlay	9,114	0	0
Total - Disability Services SAF (41503):	<u>75,833</u>	<u>82,501</u>	<u>89,039</u>
Dean of Students SAF (41603)			
Salaries - Students	7,488	4,500	4,500
Salaries - Professional	62,274	57,039	59,339
Employee Benefits	16,761	16,500	16,500
Travel	0	7,000	7,000
Operating Expenses	4,294	5,950	5,950
Total - Dean of Students SAF (41603):	<u>90,817</u>	<u>90,989</u>	<u>93,289</u>
Social Activity SAF (41703)			
Salaries - Supporting	35,548	35,052	37,352
Salaries - Students	6,141	9,000	9,000
Salaries - Professional	96,794	103,305	107,905
Employee Benefits	51,688	45,000	45,000
Travel	0	3,000	3,000
Operating Expenses	64,601	85,000	85,286
Department Revenues	220	0	0
Total - Social Activity SAF (41703):	<u>254,992</u>	<u>280,357</u>	<u>287,543</u>

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Student Org and Leadership SAF (41705)			
Salaries - Professional	70,330	70,095	72,395
Employee Benefits	18,269	19,000	19,000
Travel	0	8,000	8,000
Operating Expenses	31,941	38,250	38,709
Department Revenues	300	0	0
Total - Student Org and Leadership SAF (41705):	<u>120,840</u>	<u>135,345</u>	<u>138,104</u>
Comm Engagement & Sustain SAF (41707)			
Salaries - Supporting	39,125	38,459	40,759
Salaries - Students	5,220	6,100	6,100
Salaries - Professional	108,193	106,433	111,033
Employee Benefits	62,212	60,400	60,400
Travel	73	7,000	7,000
Operating Expenses	29,732	29,750	42,562
Department Revenues	40	0	0
Total - Comm Engagement & Sustain SAF (41707):	<u>244,595</u>	<u>248,142</u>	<u>267,854</u>
Enrollment Mgmt Academic Support (42001)			
Salaries - Administrative	0	138,202	142,348
Salaries - Supporting	0	42,216	44,516
Employee Benefits	656	57,900	57,900
Travel	750	9,000	4,000
Operating Expenses	6,530	17,108	15,205
Department Revenues	90	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>8,026</u>	<u>264,426</u>	<u>263,969</u>

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New Student Orientation (42003)			
Salaries - Supporting	946	0	0
Salaries - Students	9,004	12,400	12,400
Salaries - Professional	10,994	5,904	6,406
Employee Benefits	2,589	2,000	2,000
Operating Expenses	111,835	202,100	196,356
Total - New Student Orientation (42003):	<u>135,368</u>	<u>222,404</u>	<u>217,162</u>
Student Retention Initiatives (42012)			
Operating Expenses	316,501	368,400	368,100
Total - Student Retention Initiatives (42012):	<u>316,501</u>	<u>368,400</u>	<u>368,100</u>
Academic Supp Ctr (42103)			
Salaries - Supporting	0	0	39,175
Operating Expenses	949	0	0
Total - Academic Supp Ctr (42103):	<u>949</u>	<u>0</u>	<u>39,175</u>
Structured Learning Assistance (42105)			
Operating Expenses	782	0	0
Total - Structured Learning Assistance (42105):	<u>782</u>	<u>0</u>	<u>0</u>
Admissions (42201)			
Salaries - Supporting	494,120	490,487	517,297
Salaries - Students	4,998	19,900	19,900
Salaries - Professional	611,608	657,295	690,624
Employee Benefits	472,930	410,000	410,000
Travel	12,977	80,800	80,800
Operating Expenses	113,755	104,142	113,218
Department Revenues	40	0	0
Total - Admissions (42201):	<u>1,710,428</u>	<u>1,762,624</u>	<u>1,831,839</u>

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AP Day (42205)			
Operating Expenses	17,457	40,600	40,600
Total - AP Day (42205):	<u>17,457</u>	<u>40,600</u>	<u>40,600</u>
Academic Testing (42305)			
Salaries - Supporting	42,868	38,175	1,300
Salaries - Professional	41,166	40,641	42,941
Employee Benefits	45,772	35,700	35,700
Travel	324	1,000	1,000
Operating Expenses	8,885	10,108	10,108
Department Revenues	40	0	0
Total - Academic Testing (42305):	<u>139,055</u>	<u>125,624</u>	<u>91,049</u>
Career Services (42307)			
Salaries - Supporting	0	30,802	37,000
Salaries - Professional	62,932	134,743	142,327
Employee Benefits	8,147	48,700	48,700
Travel	0	2,000	2,000
Operating Expenses	14,439	23,000	23,000
Department Revenues	1,540	0	0
Total - Career Services (42307):	<u>87,058</u>	<u>239,245</u>	<u>253,027</u>
Career Services SAF (42309)			
Salaries - Students	2,100	0	0
Salaries - Professional	43,625	66,361	68,661
Employee Benefits	20,403	17,600	17,600
Travel	2,132	10,500	10,500
Operating Expenses	5,098	36,720	36,720
Department Revenues	-3,304	0	0
Total - Career Services SAF (42309):	<u>70,054</u>	<u>131,181</u>	<u>133,481</u>

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Registrar (42601)			
Salaries - Supporting	547,445	530,667	588,600
Salaries - Students	280	3,900	3,900
Salaries - Professional	345,050	365,796	377,296
Employee Benefits	389,211	318,700	318,700
Travel	0	5,000	5,000
Operating Expenses	31,112	48,300	53,300
Department Revenues	40	0	0
Total - Registrar (42601):	<u>1,313,138</u>	<u>1,272,363</u>	<u>1,346,796</u>
Stu Financial Aid (42737)			
Salaries - Supporting	262,702	252,745	266,545
Salaries - Students	0	800	800
Salaries - Professional	582,304	572,428	598,136
Employee Benefits	393,431	374,800	374,800
Travel	0	10,000	10,000
Operating Expenses	92,497	106,709	108,069
Department Revenues	40	0	0
Total - Stu Financial Aid (42737):	<u>1,330,974</u>	<u>1,317,482</u>	<u>1,358,350</u>
Veteran Education Benefits (42738)			
Salaries - Supporting	87,503	80,828	85,428
Salaries - Professional	110,302	154,559	159,159
Employee Benefits	80,934	68,000	68,000
Travel	0	2,000	2,000
Operating Expenses	9,093	34,300	61,026
Total - Veteran Education Benefits (42738):	<u>287,832</u>	<u>339,687</u>	<u>375,613</u>

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FWS Student Service (42749)			
Salaries - Students	39,236	53,100	53,100
Salaries - Professional	540	0	0
Employee Benefits	1,708	0	0
Total - FWS Student Service (42749):	<u>41,484</u>	<u>53,100</u>	<u>53,100</u>
Dramatics (43207)			
Salaries - Supporting	2,988	0	0
Employee Benefits	228	1,100	1,100
Travel	930	0	0
Operating Expenses	14,304	25,245	37,631
Total - Dramatics (43207):	<u>18,450</u>	<u>26,345</u>	<u>38,731</u>
Graduate Admissions (44006)			
Salaries - Supporting	37,260	36,600	35,652
Salaries - Professional	55,090	54,565	56,865
Employee Benefits	35,453	31,200	20,000
Operating Expenses	30,428	9,800	9,800
Total - Graduate Admissions (44006):	<u>158,231</u>	<u>132,165</u>	<u>122,317</u>
Undergraduate Admissions (44203)			
Operating Expenses	26,342	54,640	41,200
Total - Undergraduate Admissions (44203):	<u>26,342</u>	<u>54,640</u>	<u>41,200</u>

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Social Work (45801)			
Department Revenues	75	0	0
Total - Social Work (45801):	<u>75</u>	<u>0</u>	<u>0</u>
Geology Geography Laboratory (46403)			
Department Revenues	50	0	0
Total - Geology Geography Laboratory (46403):	<u>50</u>	<u>0</u>	<u>0</u>
Ext & Intl Educ Non-Recurring (49005)			
Operating Expenses	11,316	90,000	90,000
Department Revenues	40	0	0
Total - Ext & Intl Educ Non-Recurring (49005):	<u>11,356</u>	<u>90,000</u>	<u>90,000</u>
International Recruiting (49301)			
Salaries - Academic	900	0	0
Salaries - Professional	60,751	96,871	47,961
Employee Benefits	17,415	19,400	19,400
Travel	21,000	30,000	30,000
Operating Expenses	11,815	14,000	14,000
Department Revenues	40	0	0
Total - International Recruiting (49301):	<u>111,921</u>	<u>160,271</u>	<u>111,361</u>

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Alumni and Annual Giving (51001)			
Operating Expenses	500	0	0
Total - Alumni and Annual Giving (51001):	<u>500</u>	<u>0</u>	<u>0</u>
Advertising (60010)			
Salaries - Supporting	0	-4,400	0
Salaries - Students	12,628	11,500	11,500
Employee Benefits	248	0	0
Operating Expenses	671,951	527,600	528,100
Total - Advertising (60010):	<u>684,827</u>	<u>534,700</u>	<u>539,600</u>
Non Recurring Marketing Initiative (60011)			
Operating Expenses	200,000	200,000	200,000
Total - Non Recurring Marketing Initiative (60011):	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Student Recruiting Publications (60013)			
Salaries - Students	6,500	8,600	8,600
Employee Benefits	101	0	0
Operating Expenses	126,040	173,371	162,740
Total - Student Recruiting Publications (60013):	<u>132,641</u>	<u>181,971</u>	<u>171,340</u>
Athletic Facilities (70010)			
Operating Expenses	3,398	0	1,956
Department Revenues	150	0	0
Total - Athletic Facilities (70010):	<u>3,548</u>	<u>0</u>	<u>1,956</u>

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Athletic Initiatives (70013)			
Operating Expenses	0	0	2,776,900
Total - Athletic Initiatives (70013):	<u>0</u>	<u>0</u>	<u>2,776,900</u>
Athletic Administration (70016)			
Salaries - Administrative	211,240	183,715	182,208
Salaries - Supporting	20,462	0	0
Salaries - Professional	222,779	217,163	234,063
Employee Benefits	124,226	174,100	174,100
Travel	33,008	20,000	20,000
Operating Expenses	170,666	49,400	49,400
Department Revenues	40	0	0
Total - Athletic Administration (70016):	<u>782,421</u>	<u>644,378</u>	<u>659,771</u>
Event (Athletics) Management (70017)			
Salaries - Supporting	57,396	0	0
Salaries - Students	1,167	0	0
Salaries - Professional	71,756	66,786	73,900
Employee Benefits	39,443	32,100	32,100
Operating Expenses	211,262	210,712	210,712
Department Revenues	11,828	0	0
Total - Event (Athletics) Management (70017):	<u>392,852</u>	<u>309,598</u>	<u>316,712</u>
Athletic Ticketing (70019)			
Salaries - Professional	28,462	37,174	37,174
Employee Benefits	18,854	20,600	20,600
Operating Expenses	6,486	8,814	8,500
Total - Athletic Ticketing (70019):	<u>53,802</u>	<u>66,588</u>	<u>66,274</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Ath Marketing and Broadcasting Svcs (70022)			
Salaries - Supporting	11,306	0	0
Salaries - Professional	173,010	241,260	199,935
Employee Benefits	60,178	51,900	51,900
Travel	2,364	2,500	2,500
Operating Expenses	26,034	17,600	17,600
Total - Ath Marketing and Broadcasting Svcs (70022):	<u>272,892</u>	<u>313,260</u>	<u>271,935</u>
Ath Acad Support Services (70023)			
Operating Expenses	38,374	65,000	81,018
Total - Ath Acad Support Services (70023):	<u>38,374</u>	<u>65,000</u>	<u>81,018</u>
Athl Corp Sponsorships (70025)			
Operating Expenses	199,890	250,000	250,000
Total - Athl Corp Sponsorships (70025):	<u>199,890</u>	<u>250,000</u>	<u>250,000</u>
Athletic Health Service (70031)			
Salaries - Professional	20,498	19,873	20,469
Employee Benefits	3,618	3,600	3,600
Travel	646	0	0
Operating Expenses	288,600	220,500	220,500
Department Revenues	14,820	0	0
Total - Athletic Health Service (70031):	<u>328,182</u>	<u>243,973</u>	<u>244,569</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Athletic Trainer (70040)			
Salaries - Supporting	36,775	0	0
Salaries - Students	5,325	0	0
Salaries - Professional	197,226	213,976	239,200
Employee Benefits	62,528	57,200	57,200
Travel	5,583	5,000	5,000
Operating Expenses	51,237	35,000	35,000
Total - Athletic Trainer (70040):	<u>358,674</u>	<u>311,176</u>	<u>336,400</u>
Sports Performance (70043)			
Salaries - Supporting	35,799	0	0
Salaries - Professional	136,451	119,168	163,000
Employee Benefits	35,247	27,900	27,900
Travel	0	3,000	3,000
Operating Expenses	6,972	3,500	3,500
Total - Sports Performance (70043):	<u>214,469</u>	<u>153,568</u>	<u>197,400</u>
Cheerleaders (70055)			
Salaries - Supporting	15,053	0	0
Employee Benefits	1,151	800	800
Operating Expenses	12,079	11,400	11,400
Total - Cheerleaders (70055):	<u>28,283</u>	<u>12,200</u>	<u>12,200</u>
Dance Team (70060)			
Salaries - Supporting	5,763	0	0
Employee Benefits	441	900	900
Operating Expenses	966	6,000	6,000
Total - Dance Team (70060):	<u>7,170</u>	<u>6,900</u>	<u>6,900</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Athletic Information (71001)			
Salaries - Supporting	21,734	0	0
Salaries - Professional	102,583	103,312	143,480
Employee Benefits	47,319	50,100	50,100
Travel	1,780	2,500	2,500
Operating Expenses	12,834	10,600	10,600
Total - Athletic Information (71001):	<u>186,250</u>	<u>166,512</u>	<u>206,680</u>
Baseball (71003)			
Salaries - Professional	189,996	187,000	189,000
Employee Benefits	77,584	62,600	62,600
Travel	106,240	100,000	129,628
Operating Expenses	68,072	33,487	31,245
Total - Baseball (71003):	<u>441,892</u>	<u>383,087</u>	<u>412,473</u>
Baseball Post Season (71005)			
Operating Expenses	1,065	0	0
Total - Baseball Post Season (71005):	<u>1,065</u>	<u>0</u>	<u>0</u>
Basketball Men (71501)			
Salaries - Supporting	61,712	0	0
Salaries - Professional	543,196	507,800	595,800
Employee Benefits	127,785	152,900	152,900
Travel	115,921	210,000	233,970
Operating Expenses	110,283	75,300	80,496
Department Revenues	570	0	0
Total - Basketball Men (71501):	<u>959,467</u>	<u>946,000</u>	<u>1,063,166</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Basketball Women (71505)			
Salaries - Professional	348,406	292,785	362,800
Employee Benefits	105,625	106,600	106,600
Travel	74,411	150,000	150,000
Operating Expenses	35,328	37,700	38,243
Total - Basketball Women (71505):	<u>563,770</u>	<u>587,085</u>	<u>657,643</u>
Basketball Men Post Season (71510)			
Travel	11,588	0	0
Operating Expenses	7,500	0	0
Total - Basketball Men Post Season (71510):	<u>19,088</u>	<u>0</u>	<u>0</u>
Basketball Women Post Season (71515)			
Travel	3,045	0	0
Operating Expenses	7,500	0	0
Total - Basketball Women Post Season (71515):	<u>10,545</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)			
Salaries - Professional	30,130	26,100	27,000
Employee Benefits	11,108	11,300	11,300
Travel	570	6,000	6,000
Operating Expenses	2,520	2,800	2,800
Total - Cross Country Men (72001):	<u>44,328</u>	<u>46,200</u>	<u>47,100</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Cross Country Men Post Season (72005)			
Operating Expenses	3,918	0	0
Total - Cross Country Men Post Season (72005):	<u>3,918</u>	<u>0</u>	<u>0</u>
Football (72501)			
Salaries - Supporting	95,056	0	0
Salaries - Professional	965,720	786,100	796,100
Employee Benefits	301,587	279,800	279,800
Travel	344,867	200,000	233,195
Operating Expenses	272,202	100,100	100,100
Department Revenues	6,735	0	0
Total - Football (72501):	<u>1,986,167</u>	<u>1,366,000</u>	<u>1,409,195</u>
Golf Men (73001)			
Salaries - Supporting	5,515	0	0
Salaries - Professional	57,270	49,160	51,460
Employee Benefits	25,919	25,000	25,000
Travel	26,431	27,000	27,000
Operating Expenses	10,570	10,600	10,600
Total - Golf Men (73001):	<u>125,705</u>	<u>111,760</u>	<u>114,060</u>
Golf Men Post Season (73005)			
Travel	4,101	0	0
Total - Golf Men Post Season (73005):	<u>4,101</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Golf Women (73007)			
Salaries - Supporting	16,508	0	0
Salaries - Professional	47,725	40,300	40,300
Employee Benefits	15,586	13,600	13,600
Travel	16,840	27,000	27,000
Operating Expenses	12,765	10,600	10,600
Total - Golf Women (73007):	<u>109,424</u>	<u>91,500</u>	<u>91,500</u>
Soccer Women (74001)			
Salaries - Supporting	24,474	0	0
Salaries - Professional	119,270	105,800	105,800
Employee Benefits	36,607	33,800	33,800
Travel	12,997	50,000	50,000
Operating Expenses	52,251	29,600	38,894
Department Revenues	450	0	0
Total - Soccer Women (74001):	<u>246,049</u>	<u>219,200</u>	<u>228,494</u>
Softball (74305)			
Salaries - Professional	147,900	142,800	163,300
Employee Benefits	57,468	42,400	42,400
Travel	56,135	70,000	70,000
Operating Expenses	30,314	23,818	23,561
Total - Softball (74305):	<u>291,817</u>	<u>279,018</u>	<u>299,261</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Softball Post Season (74309)			
Travel	15,404	0	0
Total - Softball Post Season (74309):	<u>15,404</u>	<u>0</u>	<u>0</u>
Tennis Center (74501)			
Operating Expenses	10	0	0
Total - Tennis Center (74501):	<u>10</u>	<u>0</u>	<u>0</u>
Tennis Men (74503)			
Salaries - Professional	43,943	39,593	45,000
Employee Benefits	22,057	17,900	17,900
Travel	5,318	17,500	17,500
Operating Expenses	14,111	7,100	7,121
Total - Tennis Men (74503):	<u>85,429</u>	<u>82,093</u>	<u>87,521</u>
Tennis Men Post Season (74505)			
Travel	1,842	0	0
Total - Tennis Men Post Season (74505):	<u>1,842</u>	<u>0</u>	<u>0</u>
Tennis Women (74507)			
Salaries - Professional	47,908	40,993	46,400
Employee Benefits	22,948	17,300	17,300
Travel	6,469	17,500	17,500
Operating Expenses	15,373	8,200	8,200
Total - Tennis Women (74507):	<u>92,698</u>	<u>83,993</u>	<u>89,400</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Tennis Women Post Season (74509)			
Travel	13,897	0	0
Operating Expenses	360	0	0
Total - Tennis Women Post Season (74509):	<u>14,257</u>	<u>0</u>	<u>0</u>
Track Women (75001)			
Salaries - Supporting	24,426	-15,000	-15,000
Salaries - Professional	80,980	77,200	80,300
Employee Benefits	22,182	23,100	23,100
Travel	27,846	70,000	70,000
Operating Expenses	16,344	10,600	12,234
Total - Track Women (75001):	<u>171,778</u>	<u>165,900</u>	<u>170,634</u>
Track Women Post Season (75005)			
Travel	7,948	0	0
Total - Track Women Post Season (75005):	<u>7,948</u>	<u>0</u>	<u>0</u>
Cross Country Women (75101)			
Travel	525	6,000	6,000
Operating Expenses	2,256	2,800	2,800
Total - Cross Country Women (75101):	<u>2,781</u>	<u>8,800</u>	<u>8,800</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Volleyball Women (75501)			
Salaries - Professional	148,207	150,300	153,300
Employee Benefits	46,862	43,200	43,200
Travel	20,674	45,000	45,000
Operating Expenses	11,015	10,600	10,600
Department Revenues	450	0	0
Total - Volleyball Women (75501):	<u>227,208</u>	<u>249,100</u>	<u>252,100</u>
Volleyball Women Post Season (75505)			
Salaries - Professional	3,500	0	0
Employee Benefits	874	0	0
Total - Volleyball Women Post Season (75505):	<u>4,374</u>	<u>0</u>	<u>0</u>
Beach Volleyball Women (75506)			
Travel	19,791	20,000	20,302
Operating Expenses	3,147	14,100	15,614
Total - Beach Volleyball Women (75506):	<u>22,938</u>	<u>34,100</u>	<u>35,916</u>
Student Success Strategic Init (85010)			
Operating Expenses	1,000	0	0
Total - Student Success Strategic Init (85010):	<u>1,000</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Student Services (400):			
Salaries - Administrative	334,732	437,834	457,340
Salaries - Academic	7,200	0	1,050
Salaries - Supporting	2,504,259	2,128,999	2,214,735
Salaries - Students	171,097	305,500	305,500
Salaries - Professional	7,174,236	7,600,275	7,731,602
Employee Benefits	3,875,712	6,183,568	6,172,368
Travel	980,952	1,305,300	1,387,395
Operating Expenses	4,390,369	4,556,312	7,571,774
Capital Outlay	27,364	18,250	43,530
Department Revenues	633,600	1,046,800	1,046,800
Total	<u>20,099,521</u>	<u>23,582,838</u>	<u>26,932,094</u>
Athletics (402)			
Social Cultural Development (405)			
Counseling and Career Guidance (410)			
Financial Aid Administration (415)			
Student Admission and Records (420)			
Student Health Services (425)			

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Student Services (40):			
Salaries - Administrative	334,732	437,834	457,340
Salaries - Academic	7,200	0	1,050
Salaries - Supporting	2,504,259	2,128,999	2,214,735
Salaries - Students	171,097	305,500	305,500
Salaries - Professional	7,174,236	7,600,275	7,731,602
Employee Benefits	3,875,712	6,183,568	6,172,368
Travel	980,952	1,305,300	1,387,395
Operating Expense	4,390,369	4,556,312	7,571,774
Capital Outlay	27,364	18,250	43,530
Department Revenues	633,600	1,046,800	1,046,800
Total	20,099,521	23,582,838	26,932,094
Institutional Support (45)			
Institutional Support (450)			
Institutional Benefits (10013)			
Employee Benefits	208,634	1,040,400	1,040,400
Total - Institutional Benefits (10013):	208,634	1,040,400	1,040,400
Instit Memberships (10030)			
Operating Expenses	96,589	113,600	113,600
Total - Instit Memberships (10030):	96,589	113,600	113,600

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	Actual 2020-21	July 2021-22	October 2021-22
Other Budget Pool (10200)			
Salaries - Administrative	0	69,100	0
Salaries - Academic	0	-1,000	0
Salaries - Supporting	0	94,800	0
Salaries - Professional	0	128,545	0
Employee Benefits	0	51,200	51,200
Travel	0	12,000	0
Operating Expenses	0	528,200	464,102
Total - Other Budget Pool (10200):	<u>0</u>	<u>882,845</u>	<u>515,302</u>
VRIP Salary Savings (10216)			
Salaries - Supporting	0	0	6,625
Total - VRIP Salary Savings (10216):	<u>0</u>	<u>0</u>	<u>6,625</u>
Claims Commission Allocation (10400)			
Operating Expenses	32,092	38,000	38,000
Total - Claims Commission Allocation (10400):	<u>32,092</u>	<u>38,000</u>	<u>38,000</u>
Campus Mail Allocation (10410)			
Department Revenues	17,900	17,900	17,900
Total - Campus Mail Allocation (10410):	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>

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Institutional Support Allocation (10420)			
Department Revenues	-272,400	-272,400	-272,400
Total - Institutional Support Allocation (10420):	<u>-272,400</u>	<u>-272,400</u>	<u>-272,400</u>
Motor Pool Allocation (10430)			
Department Revenues	821	0	0
Total - Motor Pool Allocation (10430):	<u>821</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	2,526	0	0
Total - Printing Services Allocation (10440):	<u>2,526</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	338,100	592,500	592,500
Total - IT Computer Allocation (10450):	<u>338,100</u>	<u>592,500</u>	<u>592,500</u>
Recreation Center Allocation (10470)			
Department Revenues	17,500	17,500	17,500
Total - Recreation Center Allocation (10470):	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>

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Telephone Services Allocation (10480)			
Department Revenues	5,852	0	0
Total - Telephone Services Allocation (10480):	<u>5,852</u>	<u>0</u>	<u>0</u>
President Emeritus (10700)			
Operating Expenses	0	1,000	1,000
Total - President Emeritus (10700):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
TBR Chargeback (10740)			
Operating Expenses	42,537	17,100	17,100
Total - TBR Chargeback (10740):	<u>42,537</u>	<u>17,100</u>	<u>17,100</u>
Legal Settlements (10780)			
Salaries - Academic	20,000	20,000	20,000
Employee Benefits	3,530	0	0
Total - Legal Settlements (10780):	<u>23,530</u>	<u>20,000</u>	<u>20,000</u>
GA Service Scholarship (10863)			
Employee Benefits	4,534	10,600	10,600
Total - GA Service Scholarship (10863):	<u>4,534</u>	<u>10,600</u>	<u>10,600</u>

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Presidents Office (11000)			
Salaries - Administrative	379,918	366,322	366,322
Salaries - Supporting	78,065	51,799	45,000
Salaries - Professional	68,348	57,208	7,550
Employee Benefits	125,957	119,200	119,200
Travel	4,161	21,000	21,000
Operating Expenses	9,704	12,800	12,800
Department Revenues	40	0	0
Total - Presidents Office (11000):	<u>666,193</u>	<u>628,329</u>	<u>571,872</u>
Board of Trustees (11010)			
Travel	1,433	10,000	10,000
Operating Expenses	147,119	121,200	121,200
Total - Board of Trustees (11010):	<u>148,552</u>	<u>131,200</u>	<u>131,200</u>
Campus Initiatives (11040)			
Salaries - Administrative	135,971	0	0
Employee Benefits	21,149	0	0
Operating Expenses	9,352	18,450	18,450
Total - Campus Initiatives (11040):	<u>166,472</u>	<u>18,450</u>	<u>18,450</u>
Pres Critical Needs (11050)			
Travel	0	15,000	15,000
Operating Expenses	4,249	31,350	31,350
Total - Pres Critical Needs (11050):	<u>4,249</u>	<u>46,350</u>	<u>46,350</u>

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	Actual 2020-21	July 2021-22	October 2021-22
President - Non-Recurring (11070)			
Salaries - Administrative	0	19,621	0
Salaries - Professional	0	24,364	0
Department Revenues	3,750	0	0
Total - President - Non-Recurring (11070):	<u>3,750</u>	<u>43,985</u>	<u>0</u>
President Perm Lapsed (11071)			
Salaries - Administrative	0	0	50,000
Salaries - Supporting	0	0	49,658
Total - President Perm Lapsed (11071):	<u>0</u>	<u>0</u>	<u>99,658</u>
Exec Asst to President (11101)			
Operating Expenses	129	1,200	1,270
Total - Exec Asst to President (11101):	<u>129</u>	<u>1,200</u>	<u>1,270</u>
Internal Auditor (11201)			
Salaries - Administrative	98,316	97,791	100,650
Salaries - Professional	61,503	60,978	63,278
Employee Benefits	70,154	53,200	53,200
Travel	67	8,500	8,500
Operating Expenses	3,616	1,600	1,600
Department Revenues	40	0	0
Total - Internal Auditor (11201):	<u>233,696</u>	<u>222,069</u>	<u>227,228</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Military Advisor (11701)			
Salaries - Administrative	49,007	175,300	75,300
Employee Benefits	7,437	28,500	28,500
Travel	26	10,000	10,000
Operating Expenses	1,128	5,000	5,000
Total - Military Advisor (11701):	<u>57,598</u>	<u>218,800</u>	<u>118,800</u>
Campus Diversity (11901)			
Salaries - Administrative	116,625	116,000	119,480
Employee Benefits	34,903	45,200	45,200
Travel	0	5,000	5,000
Operating Expenses	3,644	6,000	6,000
Total - Campus Diversity (11901):	<u>155,172</u>	<u>172,200</u>	<u>175,680</u>
Office of Legal Affairs (20010)			
Salaries - Administrative	159,503	166,949	176,949
Salaries - Supporting	71,450	51,962	47,300
Salaries - Professional	132,597	50,000	139,900
Employee Benefits	104,506	94,500	94,500
Travel	818	10,000	10,000
Operating Expenses	8,630	10,600	10,600
Department Revenues	40	0	0
Total - Office of Legal Affairs (20010):	<u>477,544</u>	<u>384,011</u>	<u>479,249</u>

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Legal Services (20012)			
Travel	63	0	0
Operating Expenses	2,108	0	0
Total - Legal Services (20012):	<u>2,171</u>	<u>0</u>	<u>0</u>
Vice President Fin and Adm (30010)			
Salaries - Administrative	210,644	210,019	216,230
Salaries - Supporting	12,083	0	0
Salaries - Professional	25,087	36,251	40,528
Employee Benefits	70,224	61,500	61,500
Travel	104	3,000	3,000
Operating Expenses	3,930	10,000	10,000
Total - Vice President Fin and Adm (30010):	<u>322,072</u>	<u>320,770</u>	<u>331,258</u>
VPFA Critical Needs (30016)			
Operating Expenses	7,440	15,000	15,000
Total - VPFA Critical Needs (30016):	<u>7,440</u>	<u>15,000</u>	<u>15,000</u>
VPFA - Non-Recurring (30017)			
Salaries - Administrative	0	6,310	0
Salaries - Supporting	0	3,052	0
Salaries - Professional	0	-9,866	18,000
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>-504</u>	<u>18,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Budgets (31010)			
Salaries - Administrative	185,657	111,661	111,661
Salaries - Professional	51,630	68,240	68,240
Employee Benefits	68,617	54,700	54,700
Travel	0	2,000	2,000
Operating Expenses	504	2,000	2,000
Total - Budgets (31010):	<u>306,408</u>	<u>238,601</u>	<u>238,601</u>
Associate VP for Finance (32010)			
Salaries - Administrative	137,650	137,325	141,436
Employee Benefits	38,524	29,000	29,000
Travel	0	2,000	2,000
Operating Expenses	1,301	3,000	3,000
Total - Associate VP for Finance (32010):	<u>177,475</u>	<u>171,325</u>	<u>175,436</u>
Payroll (32020)			
Salaries - Supporting	151,445	104,494	106,531
Salaries - Professional	62,425	66,000	68,500
Employee Benefits	69,232	53,700	53,700
Travel	0	1,000	1,000
Operating Expenses	1,575	2,000	2,000
Department Revenues	40	0	0
Total - Payroll (32020):	<u>284,717</u>	<u>227,194</u>	<u>231,731</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Misc Inst Expense (32050)			
Operating Expenses	24,310	43,400	43,400
Total - Misc Inst Expense (32050):	<u>24,310</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)			
Operating Expenses	725,837	0	0
Total - Bad Debt Expense (32055):	<u>725,837</u>	<u>0</u>	<u>0</u>
Accounting Services (32301)			
Salaries - Administrative	2,500	0	0
Salaries - Supporting	212,724	216,496	224,905
Salaries - Students	0	10,800	10,800
Salaries - Professional	508,652	496,467	424,587
Employee Benefits	225,922	196,800	196,800
Travel	0	6,000	6,000
Operating Expenses	12,216	19,300	19,300
Department Revenues	40	0	0
Total - Accounting Services (32301):	<u>962,054</u>	<u>945,863</u>	<u>882,392</u>
Banking Services (32303)			
Operating Expenses	72,519	263,000	263,000
Total - Banking Services (32303):	<u>72,519</u>	<u>263,000</u>	<u>263,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Collection Expense (32304)			
Operating Expenses	46,655	85,000	85,000
Total - Collection Expense (32304):	<u>46,655</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)			
Operating Expenses	40	0	0
Total - Over and Short (32305):	<u>40</u>	<u>0</u>	<u>0</u>
Purchasing (32401)			
Salaries - Supporting	41,269	40,664	42,964
Salaries - Students	1,571	5,600	5,600
Salaries - Professional	209,262	207,587	214,878
Employee Benefits	112,066	103,500	103,500
Travel	0	3,000	3,000
Operating Expenses	22,719	31,000	32,985
Department Revenues	40	0	0
Total - Purchasing (32401):	<u>386,927</u>	<u>391,351</u>	<u>402,927</u>
Printing Services (32501)			
Salaries - Supporting	5,445	0	0
Salaries - Professional	93,644	90,451	95,051
Employee Benefits	52,087	50,100	50,100
Travel	0	1,000	1,000
Operating Expenses	-112,810	-101,551	-100,577
Department Revenues	40	0	0
Total - Printing Services (32501):	<u>38,406</u>	<u>40,000</u>	<u>45,574</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Printing Services Credit Applied (32511)			
Operating Expenses	-22,966	0	0
Total - Printing Services Credit Applied (32511):	<u>-22,966</u>	<u>0</u>	<u>0</u>
Bursar (32601)			
Salaries - Supporting	329,901	317,894	331,694
Salaries - Students	0	13,000	13,000
Salaries - Professional	204,755	203,080	209,991
Employee Benefits	244,141	238,800	238,800
Travel	0	7,000	7,000
Operating Expenses	22,878	27,329	27,329
Department Revenues	40	0	0
Total - Bursar (32601):	<u>801,715</u>	<u>807,103</u>	<u>827,814</u>
Credit Card Telephone Lines (32603)			
Operating Expenses	586	0	0
Total - Credit Card Telephone Lines (32603):	<u>586</u>	<u>0</u>	<u>0</u>
Infrastructure Services (33034)			
Operating Expenses	15	0	0
Total - Infrastructure Services (33034):	<u>15</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Telephone Services Credit Applied (33035)			
Department Revenues	-53,196	0	0
Total - Telephone Services Credit Applied (33035):	<u>-53,196</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper (34010)			
Operating Expenses	4,949	32,000	32,000
Department Revenues	-12,738	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-7,789</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper Credit Applied (34012)			
Department Revenues	-7,468	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-7,468</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)			
Salaries - Supporting	125,715	106,629	107,809
Employee Benefits	36,000	32,900	32,900
Total - Central Receiving (34016):	<u>161,715</u>	<u>139,529</u>	<u>140,709</u>
Emergency Management (35012)			
Salaries - Professional	75,625	75,000	77,300
Employee Benefits	19,227	30,100	30,100
Travel	0	3,000	3,000
Operating Expenses	6,196	8,500	8,500
Department Revenues	240	0	0
Total - Emergency Management (35012):	<u>101,288</u>	<u>116,600</u>	<u>118,900</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Human Resources (37010)			
Salaries - Administrative	208,534	221,025	223,572
Salaries - Supporting	102,419	143,858	97,621
Salaries - Students	4,991	12,100	12,100
Salaries - Professional	333,069	291,754	301,562
Employee Benefits	225,654	162,200	162,200
Travel	510	4,000	4,000
Operating Expenses	67,732	33,300	33,300
Department Revenues	40	0	0
Total - Human Resources (37010):	<u>942,949</u>	<u>868,237</u>	<u>834,355</u>
FBMC (Admin Ex) (37014)			
Operating Expenses	2,836	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>2,836</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)			
Operating Expenses	6,183	8,000	8,000
Total - Minority Recruiting (37016):	<u>6,183</u>	<u>8,000</u>	<u>8,000</u>
Retiree Relations (37020)			
Travel	0	2,000	2,000
Operating Expenses	3,830	4,300	4,300
Total - Retiree Relations (37020):	<u>3,830</u>	<u>6,300</u>	<u>6,300</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Staff Senate (37022)			
Operating Expenses	0	2,000	2,000
Total - Staff Senate (37022):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Executive Recruitment (37026)			
Operating Expenses	104,601	102,000	102,000
Total - Executive Recruitment (37026):	<u>104,601</u>	<u>102,000</u>	<u>102,000</u>
Staff Development (37028)			
Operating Expenses	2,000	88,000	88,000
Total - Staff Development (37028):	<u>2,000</u>	<u>88,000</u>	<u>88,000</u>
Employee Relations (37029)			
Operating Expenses	0	7,600	7,600
Total - Employee Relations (37029):	<u>0</u>	<u>7,600</u>	<u>7,600</u>
Affirmative Action (37031)			
Salaries - Administrative	96,840	95,215	97,990
Salaries - Professional	31,891	54,222	54,222
Employee Benefits	49,884	57,000	57,000
Travel	-286	2,300	2,300
Operating Expenses	5,900	7,000	7,000
Department Revenues	40	0	0
Total - Affirmative Action (37031):	<u>184,269</u>	<u>215,737</u>	<u>218,512</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Provost VP of Academic Affairs (40001)			
Salaries - Administrative	297,123	299,289	307,539
Salaries - Supporting	46,237	43,950	96,750
Salaries - Students	2,732	14,200	0
Salaries - Professional	81,678	65,974	70,709
Employee Benefits	110,472	94,400	94,400
Travel	20	4,500	4,500
Operating Expenses	17,997	22,800	23,487
Department Revenues	80	0	0
Total - Provost VP of Academic Affairs (40001):	<u>556,339</u>	<u>545,113</u>	<u>597,385</u>
Faculty Recruitment (40060)			
Operating Expenses	473	0	0
Total - Faculty Recruitment (40060):	<u>473</u>	<u>0</u>	<u>0</u>
Provost - Non-Recurrring (40065)			
Operating Expenses	2,750	0	0
Total - Provost - Non-Recurrring (40065):	<u>2,750</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)			
Travel	0	5,000	5,000
Operating Expenses	82,178	115,000	118,500
Total - Accreditation Expense (40070):	<u>82,178</u>	<u>120,000</u>	<u>123,500</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Academic Senate (40072)			
Travel	0	1,000	1,000
Operating Expenses	755	3,400	3,400
Total - Academic Senate (40072):	<u>755</u>	<u>4,400</u>	<u>4,400</u>
Academic Initiatives (40073)			
Operating Expenses	14,000	0	10,500
Total - Academic Initiatives (40073):	<u>14,000</u>	<u>0</u>	<u>10,500</u>
Assoc VP Acad Affairs (40105)			
Operating Expenses	105	0	0
Total - Assoc VP Acad Affairs (40105):	<u>105</u>	<u>0</u>	<u>0</u>
Student Svcs Admin (40201)			
Operating Expenses	125	0	0
Total - Student Svcs Admin (40201):	<u>125</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501)			
Salaries - Administrative	115,391	114,866	118,300
Salaries - Professional	168,837	167,262	186,650
Employee Benefits	119,366	74,900	74,900
Travel	0	3,000	3,000
Operating Expenses	2,612	9,000	9,000
Department Revenues	40	0	0
Total - Instl Research and Effectiveness (42501):	<u>406,246</u>	<u>369,028</u>	<u>391,850</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Proficiency Testing (42503)			
Operating Expenses	34,265	0	0
Total - Proficiency Testing (42503):	<u>34,265</u>	<u>0</u>	<u>0</u>
Instl Effectiveness and Assessment (42505)			
Salaries - Academic	8,456	0	0
Salaries - Professional	183,751	177,476	245,039
Employee Benefits	81,110	54,900	54,900
Operating Expenses	8,237	6,000	6,441
Total - Instl Effectiveness and Assessment (42505):	<u>281,554</u>	<u>238,376</u>	<u>306,380</u>
Graduation Expense (42605)			
Salaries - Students	0	400	400
Employee Benefits	6	0	0
Operating Expenses	59,539	64,506	62,700
Total - Graduation Expense (42605):	<u>59,545</u>	<u>64,906</u>	<u>63,100</u>
FWS Instit Support (42757)			
Salaries - Students	5,882	9,600	9,600
Employee Benefits	174	0	0
Total - FWS Instit Support (42757):	<u>6,056</u>	<u>9,600</u>	<u>9,600</u>

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	Actual 2020-21	July 2021-22	October 2021-22
NCATE Accreditation (45209)			
Salaries - Supporting	33,717	32,000	35,223
Salaries - Students	0	8,000	8,000
Employee Benefits	27,263	13,200	13,200
Travel	1,567	10,000	10,000
Operating Expenses	11,908	10,615	10,115
Total - NCATE Accreditation (45209):	<u>74,455</u>	<u>73,815</u>	<u>76,538</u>
University Advancement (50010)			
Salaries - Administrative	112,603	148,045	148,045
Salaries - Supporting	74,203	76,710	79,010
Salaries - Professional	596,990	590,486	653,121
Employee Benefits	274,607	204,300	204,300
Travel	4,774	25,000	25,000
Operating Expenses	87,844	96,100	96,290
Department Revenues	40	0	0
Total - University Advancement (50010):	<u>1,151,061</u>	<u>1,140,641</u>	<u>1,205,766</u>
Complimentary Tickets (50013)			
Operating Expenses	0	106,000	106,000
Total - Complimentary Tickets (50013):	<u>0</u>	<u>106,000</u>	<u>106,000</u>
Entertainment of Guests (50025)			
Operating Expenses	15,334	64,000	64,000
Total - Entertainment of Guests (50025):	<u>15,334</u>	<u>64,000</u>	<u>64,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Alumni and Annual Giving (51001)			
Salaries - Administrative	85,619	84,594	87,088
Salaries - Supporting	43,575	42,890	45,190
Salaries - Professional	106,227	104,657	109,257
Employee Benefits	86,591	83,300	83,300
Travel	339	18,700	18,700
Operating Expenses	52,375	81,600	84,674
Department Revenues	40	0	0
Total - Alumni and Annual Giving (51001):	<u>374,766</u>	<u>415,741</u>	<u>428,209</u>
Alumni Publications (51005)			
Operating Expenses	33,407	76,500	76,715
Total - Alumni Publications (51005):	<u>33,407</u>	<u>76,500</u>	<u>76,715</u>
Business & Govt Relations (55010)			
Salaries - Administrative	150,615	146,363	150,700
Employee Benefits	39,356	33,900	33,900
Travel	765	5,900	5,900
Operating Expenses	4,259	6,400	6,400
Department Revenues	40	0	0
Total - Business & Govt Relations (55010):	<u>195,035</u>	<u>192,563</u>	<u>196,900</u>
Public Relations (60015)			
Salaries - Administrative	123,371	121,846	125,420
Salaries - Students	2,348	0	1,500
Salaries - Professional	523,001	542,424	583,186
Employee Benefits	279,877	202,100	202,100
Travel	46	13,100	13,100
Operating Expenses	33,784	49,100	51,078
Department Revenues	40	0	0
Total - Public Relations (60015):	<u>962,467</u>	<u>928,570</u>	<u>976,384</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Vice President for Student Affairs (80010)			
Salaries - Administrative	164,335	163,010	167,900
Salaries - Supporting	26,069	0	0
Salaries - Professional	22,995	48,098	50,398
Employee Benefits	65,632	79,200	79,200
Travel	0	1,000	1,000
Total - Vice President for Student Affairs (80010):	279,031	291,308	298,498
VP External Affairs (85005)			
Salaries - Administrative	209,663	183,942	187,404
Salaries - Supporting	22,697	0	0
Salaries - Professional	82,544	105,143	109,743
Employee Benefits	76,702	70,900	70,900
Travel	0	8,400	8,400
Operating Expenses	10,158	7,000	7,000
Department Revenues	40	0	0
Total - VP External Affairs (85005):	401,804	375,385	383,447
VP Ext Affairs Non-Recurring (85006)			
Salaries - Supporting	0	3,113	3,113
Total - VP Ext Affairs Non-Recurring (85006):	0	3,113	3,113
SACS Accreditation (85008)			
Travel	0	19,000	19,000
Operating Expenses	88,385	74,900	112,000
Total - SACS Accreditation (85008):	88,385	93,900	131,000

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Student Success Strategic Init (85010)			
Salaries - Administrative	102,613	72,012	74,088
Salaries - Academic	0	2,000	2,000
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	2,100	2,100
Employee Benefits	22,442	23,900	23,900
Travel	0	5,000	5,000
Operating Expenses	12,838	20,919	20,919
Total - Student Success Strategic Init (85010):	<u>137,893</u>	<u>127,931</u>	<u>130,007</u>
Advancement Special Initiatives (85020)			
Salaries - Students	5,545	0	0
Operating Expenses	16	0	0
Total - Advancement Special Initiatives (85020):	<u>5,561</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	3,142,498	3,126,605	3,046,074
Salaries - Academic	28,456	21,000	22,000
Salaries - Supporting	1,377,014	1,330,311	1,319,393
Salaries - Students	23,069	75,700	63,000
Salaries - Professional	3,624,511	3,703,901	3,793,790
Employee Benefits	2,975,980	3,448,100	3,448,100
Travel	14,407	247,400	215,400
Operating Expenses	1,947,743	2,417,818	2,432,128
Department Revenues	39,081	323,500	323,500
Total	<u>13,172,759</u>	<u>14,694,335</u>	<u>14,663,385</u>
Fiscal Operations (455)			
General Admin and Logistical Svcs (460)			
Public Relations and Development (465)			

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Total - Institutional Support (45):			
Salaries - Administrative	3,142,498	3,126,605	3,046,074
Salaries - Academic	28,456	21,000	22,000
Salaries - Supporting	1,377,014	1,330,311	1,319,393
Salaries - Students	23,069	75,700	63,000
Salaries - Professional	3,624,511	3,703,901	3,793,790
Employee Benefits	2,975,980	3,448,100	3,448,100
Travel	14,407	247,400	215,400
Operating Expense	1,947,743	2,417,818	2,432,128
Department Revenues	39,081	323,500	323,500
Total	<u>13,172,759</u>	<u>14,694,335</u>	<u>14,663,385</u>
Physical Plant (50)			
Physical Plant (500)			
Institutional Benefits (10013)			
Employee Benefits	156,163	377,200	377,200
Total - Institutional Benefits (10013):	<u>156,163</u>	<u>377,200</u>	<u>377,200</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	6,500	0
Salaries - Supporting	0	86,300	0
Salaries - Professional	0	19,400	0
Employee Benefits	0	36,000	36,000
Operating Expenses	0	229,115	128,849
Total - Other Budget Pool (10200):	<u>0</u>	<u>377,315</u>	<u>164,849</u>

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Claims Commission Allocation (10400) Operating Expenses	31,832	37,600	37,600
Total - Claims Commission Allocation (10400):	<u>31,832</u>	<u>37,600</u>	<u>37,600</u>
Campus Mail Allocation (10410) Department Revenues	17,800	17,800	17,800
Total - Campus Mail Allocation (10410):	<u>17,800</u>	<u>17,800</u>	<u>17,800</u>
Motor Pool Allocation (10430) Department Revenues	821	0	0
Total - Motor Pool Allocation (10430):	<u>821</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	2,526	0	0
Total - Printing Services Allocation (10440):	<u>2,526</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	338,100	587,000	587,000
Total - IT Computer Allocation (10450):	<u>338,100</u>	<u>587,000</u>	<u>587,000</u>

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Recreation Center Allocation (10470)			
Department Revenues	17,400	17,400	17,400
Total - Recreation Center Allocation (10470):	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>
Telephone Services Allocation (10480)			
Department Revenues	5,852	0	0
Total - Telephone Services Allocation (10480):	<u>5,852</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	0	7,700	7,700
Total - TBR Chargeback (10740):	<u>0</u>	<u>7,700</u>	<u>7,700</u>
COVID19 (10770)			
Operating Expenses	575	0	0
Total - COVID19 (10770):	<u>575</u>	<u>0</u>	<u>0</u>
VPFA - Non-Recurring (30017)			
Salaries - Supporting	0	24,536	1,555
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>24,536</u>	<u>1,555</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Motor Vehicle Oper (34010)			
Operating Expenses	320	0	0
Total - Motor Vehicle Oper (34010):	<u>320</u>	<u>0</u>	<u>0</u>
Plant Administration (34019)			
Salaries - Administrative	128,827	127,302	131,097
Salaries - Supporting	61,114	42,164	42,164
Salaries - Students	0	4,000	4,000
Salaries - Professional	130,702	128,842	140,444
Employee Benefits	90,037	97,000	97,000
Travel	0	2,000	2,000
Operating Expenses	83,559	101,050	112,210
Capital Outlay	0	29,365	37,282
Department Revenues	40	0	0
Total - Plant Administration (34019):	<u>494,279</u>	<u>531,723</u>	<u>566,197</u>
University Design and Construction (34020)			
Salaries - Administrative	106,188	104,663	114,444
Salaries - Supporting	39,651	38,865	41,165
Salaries - Professional	143,585	142,828	147,428
Employee Benefits	118,090	110,500	110,500
Travel	0	3,000	3,000
Operating Expenses	7,972	11,000	11,190
Department Revenues	40	0	0
Total - University Design and Construction (34020):	<u>415,526</u>	<u>410,856</u>	<u>427,727</u>

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TBR Plant Charges (34022)			
Operating Expenses	377,100	380,400	380,400
Total - TBR Plant Charges (34022):	<u>377,100</u>	<u>380,400</u>	<u>380,400</u>
Warehouse (34034)			
Salaries - Supporting	175,693	157,070	168,734
Salaries - Students	0	2,000	2,000
Salaries - Professional	82,103	57,349	50,000
Employee Benefits	91,328	80,200	80,200
Travel	0	1,000	1,000
Operating Expenses	5,720	10,000	10,039
Total - Warehouse (34034):	<u>354,844</u>	<u>307,619</u>	<u>311,973</u>
Safety Environ Comp (34037)			
Salaries - Supporting	45,142	44,432	46,732
Salaries - Students	0	800	800
Salaries - Professional	79,238	78,003	80,322
Employee Benefits	45,219	78,800	78,800
Travel	0	1,000	1,000
Operating Expenses	40,971	51,126	47,958
Department Revenues	20	0	0
Total - Safety Environ Comp (34037):	<u>210,590</u>	<u>254,161</u>	<u>255,612</u>
Vehicle Support (34040)			
Operating Expenses	25,751	40,000	50,697
Department Revenues	0	50,000	50,000
Total - Vehicle Support (34040):	<u>25,751</u>	<u>90,000</u>	<u>100,697</u>

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Building Maintenance (34043)			
Salaries - Supporting	1,105,963	991,440	1,036,521
Employee Benefits	483,507	537,800	537,800
Operating Expenses	485,219	514,392	592,494
Total - Building Maintenance (34043):	<u>2,074,689</u>	<u>2,043,632</u>	<u>2,166,815</u>
Custodial Services (34049)			
Salaries - Supporting	183,539	205,553	213,355
Employee Benefits	58,427	123,600	123,600
Operating Expenses	1,542,089	2,330,000	3,266,344
Total - Custodial Services (34049):	<u>1,784,055</u>	<u>2,659,153</u>	<u>3,603,299</u>
FCC Custodial (34050)			
Salaries - Supporting	66,929	63,584	69,184
Employee Benefits	22,292	27,500	27,500
Operating Expenses	1,304	2,200	2,502
Total - FCC Custodial (34050):	<u>90,525</u>	<u>93,284</u>	<u>99,186</u>
Power Plant Maint (34055)			
Salaries - Supporting	605,185	512,540	527,520
Employee Benefits	239,725	260,000	260,000
Operating Expenses	404,003	411,600	427,177
Capital Outlay	0	0	10,250
Total - Power Plant Maint (34055):	<u>1,248,913</u>	<u>1,184,140</u>	<u>1,224,947</u>

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Utilities (34058)			
Operating Expenses	3,383,007	5,273,300	5,273,300
Department Revenues	-808,600	-808,600	-808,600
Total - Utilities (34058):	<u>2,574,407</u>	<u>4,464,700</u>	<u>4,464,700</u>
Care of Grounds (34061)			
Salaries - Supporting	364,457	363,528	395,758
Salaries - Students	0	2,400	2,400
Employee Benefits	182,986	158,400	158,400
Operating Expenses	108,446	120,000	127,848
Department Revenues	-600	0	0
Total - Care of Grounds (34061):	<u>655,289</u>	<u>644,328</u>	<u>684,406</u>
Landscaping (34064)			
Salaries - Supporting	116,314	112,809	129,199
Salaries - Students	0	2,400	2,400
Salaries - Professional	61,288	60,053	62,353
Employee Benefits	63,863	60,200	60,200
Travel	0	1,000	1,000
Operating Expenses	51,568	65,000	65,000
Total - Landscaping (34064):	<u>293,033</u>	<u>301,462</u>	<u>320,152</u>
Prorate Overhead Costs (34067)			
Department Revenues	-2,287,300	-2,287,300	-2,287,300
Total - Prorate Overhead Costs (34067):	<u>-2,287,300</u>	<u>-2,287,300</u>	<u>-2,287,300</u>

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Comm Engag/Sustainable Campus Fee (34075)			
Salaries - Students	1,596	0	5,000
Employee Benefits	9	0	0
Operating Expenses	25,192	168,600	6,150
Total - Comm Engag/Sustainable Campus Fee (34075):	<u>26,797</u>	<u>168,600</u>	<u>11,150</u>
Campus Sustainability (34076)			
Salaries - Professional	50,009	50,352	52,652
Employee Benefits	24,165	9,200	9,200
Operating Expenses	4	0	0
Total - Campus Sustainability (34076):	<u>74,178</u>	<u>59,552</u>	<u>61,852</u>
Public Safety (35010)			
Salaries - Administrative	60,185	58,610	60,965
Salaries - Supporting	1,230,450	1,161,770	1,293,860
Salaries - Students	3,701	19,500	19,500
Salaries - Professional	160,270	157,800	163,450
Employee Benefits	585,100	572,300	572,300
Travel	13,791	23,700	23,700
Operating Expenses	94,247	92,000	94,386
Department Revenues	-11,348	-9,500	-9,500
Total - Public Safety (35010):	<u>2,136,396</u>	<u>2,076,180</u>	<u>2,218,661</u>
Emergency Management (35012)			
Operating Expenses	0	750	0
Total - Emergency Management (35012):	<u>0</u>	<u>750</u>	<u>0</u>

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Pub Safety Motor Vehicle (35016) Operating Expenses	17,774	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>17,774</u>	<u>20,000</u>	<u>20,000</u>
FWS Oper Main Plant (42765) Salaries - Students	0	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>0</u>	<u>2,800</u>	<u>2,800</u>
Total - Physical Plant (500):			
Salaries - Administrative	295,200	297,075	306,506
Salaries - Supporting	3,994,437	3,804,591	3,965,747
Salaries - Students	5,297	33,900	38,900
Salaries - Professional	707,195	694,627	696,649
Employee Benefits	2,160,911	2,528,700	2,528,700
Travel	13,791	31,700	31,700
Operating Expenses	6,689,179	9,865,833	10,661,844
Capital Outlay	0	29,365	47,532
Department Revenues	-2,727,775	-2,433,200	-2,433,200
Total	<u>11,138,235</u>	<u>14,852,591</u>	<u>15,844,378</u>
Building Maintenance (505)			
Custodial Services (510)			
Utilities (515)			
Landscaping and Grounds Maintenance (520)			
Major Repairs and Renovations (525)			

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Total - Physical Plant (50):			
Salaries - Administrative	295,200	297,075	306,506
Salaries - Supporting	3,994,437	3,804,591	3,965,747
Salaries - Students	5,297	33,900	38,900
Salaries - Professional	707,195	694,627	696,649
Employee Benefits	2,160,911	2,528,700	2,528,700
Travel	13,791	31,700	31,700
Operating Expense	6,689,179	9,865,833	10,661,844
Capital Outlay	0	29,365	47,532
Department Revenues	-2,727,775	-2,433,200	-2,433,200
Total	<u>11,138,235</u>	<u>14,852,591</u>	<u>15,844,378</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Other Budget Pool (10200)			
Operating Expenses	0	292,600	292,600
Total - Other Budget Pool (10200):	<u>0</u>	<u>292,600</u>	<u>292,600</u>
Pres Res Scholar A Parthiranage (11423)			
Operating Expenses	426	500	500
Total - Pres Res Scholar A Parthiranage (11423):	<u>426</u>	<u>500</u>	<u>500</u>

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Military Advisor (11701) Operating Expenses	0	3,000	3,000
Total - Military Advisor (11701):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
ROTC Summer Camp Sch (32080) Operating Expenses	66,692	39,900	39,900
Total - ROTC Summer Camp Sch (32080):	<u>66,692</u>	<u>39,900</u>	<u>39,900</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	330,737	223,900	223,900
Total - NonAPSU PC191 Fee Wai (32310):	<u>330,737</u>	<u>223,900</u>	<u>223,900</u>
APSU Spouse Dep Disc (32311) Operating Expenses	-590	0	0
Total - APSU Spouse Dep Disc (32311):	<u>-590</u>	<u>0</u>	<u>0</u>
State Emp Fee Waiver (32313) Operating Expenses	415,118	358,100	358,100
Total - State Emp Fee Waiver (32313):	<u>415,118</u>	<u>358,100</u>	<u>358,100</u>

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Dependent State Empl (32314) Operating Expenses	231,359	254,500	254,500
Total - Dependent State Empl (32314):	<u>231,359</u>	<u>254,500</u>	<u>254,500</u>
Dependent Ret St Emp (32315) Operating Expenses	7,016	7,800	7,800
Total - Dependent Ret St Emp (32315):	<u>7,016</u>	<u>7,800</u>	<u>7,800</u>
Dep Public Sch Teach (32317) Operating Expenses	586,540	629,100	629,100
Total - Dep Public Sch Teach (32317):	<u>586,540</u>	<u>629,100</u>	<u>629,100</u>
Fac_Staff Tuition Reimbursement (32318) Operating Expenses	405,062	308,600	308,600
Total - Fac_Staff Tuition Reimbursement (32318):	<u>405,062</u>	<u>308,600</u>	<u>308,600</u>
PASS Program (40077) Operating Expenses	8,450	9,100	9,100
Total - PASS Program (40077):	<u>8,450</u>	<u>9,100</u>	<u>9,100</u>

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Study Abroad & Intl Exchange (40113) Operating Expenses	7,000	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>7,000</u>	<u>74,400</u>	<u>74,400</u>
Study Abroad--Maximo Nivel Internat (40118) Operating Expenses	0	1,300	1,300
Total - Study Abroad--Maximo Nivel Internat (40118):	<u>0</u>	<u>1,300</u>	<u>1,300</u>
Allstate Newspaper SAF (40239) Operating Expenses	17,790	26,000	26,000
Total - Allstate Newspaper SAF (40239):	<u>17,790</u>	<u>26,000</u>	<u>26,000</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	314	6,200	6,200
Total - Enrollment Mgmt Academic Support (42001):	<u>314</u>	<u>6,200</u>	<u>6,200</u>
Peer Mentors Academic Support (42011) Operating Expenses	53,739	58,500	58,500
Total - Peer Mentors Academic Support (42011):	<u>53,739</u>	<u>58,500</u>	<u>58,500</u>

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Student Retention Initiatives (42012)			
Operating Expenses	0	30,000	30,000
Total - Student Retention Initiatives (42012):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Admissions (42201)			
Operating Expenses	43,500	50,000	50,000
Total - Admissions (42201):	<u>43,500</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709)			
Operating Expenses	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711)			
Operating Expenses	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713)			
Operating Expenses	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>

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Performance Sch Inst Cm Th (42715) Operating Expenses	68,102	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>68,102</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	57,834	94,700	94,700
Total - Perf OS Waiver Instr (42717):	<u>57,834</u>	<u>94,700</u>	<u>94,700</u>
Performance Sch Stu (42743) Operating Expenses	13,124	14,900	14,900
Total - Performance Sch Stu (42743):	<u>13,124</u>	<u>14,900</u>	<u>14,900</u>
Perf OS Wav Stu Sr (42747) Operating Expenses	14,280	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>14,280</u>	<u>0</u>	<u>0</u>
Military (Uniformed) Scholarship (42768) Operating Expenses	333,105	386,200	386,200
Total - Military (Uniformed) Scholarship (42768):	<u>333,105</u>	<u>386,200</u>	<u>386,200</u>

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Nuclear Med Tech Sch (42771) Operating Expenses	1,998	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>1,998</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	57,888	57,500	57,500
Total - Governor's School Scholarship (42772):	<u>57,888</u>	<u>57,500</u>	<u>57,500</u>
Multicultural Sch (42773) Operating Expenses	0	6,200	6,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>6,200</u>	<u>6,200</u>
McWherter Scholarship Matching (42774) Operating Expenses	22,511	15,000	15,000
Total - McWherter Scholarship Matching (42774):	<u>22,511</u>	<u>15,000</u>	<u>15,000</u>
Honors Program Sch (42775) Operating Expenses	30,800	30,800	30,800
Total - Honors Program Sch (42775):	<u>30,800</u>	<u>30,800</u>	<u>30,800</u>

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Commun College Sch (42777) Operating Expenses	669,711	654,300	654,300
Total - Commun College Sch (42777):	<u>669,711</u>	<u>654,300</u>	<u>654,300</u>
Phi Theta Kappa Sch (42781) Operating Expenses	1,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>1,000</u>	<u>4,000</u>	<u>4,000</u>
Washington Center Internship (42787) Operating Expenses	0	9,700	9,700
Total - Washington Center Internship (42787):	<u>0</u>	<u>9,700</u>	<u>9,700</u>
Academic Honors Scholarships (42825) Operating Expenses	2,413,349	2,358,200	2,358,200
Total - Academic Honors Scholarships (42825):	<u>2,413,349</u>	<u>2,358,200</u>	<u>2,358,200</u>
Provost Award (42826) Operating Expenses	904,888	1,460,100	1,460,100
Total - Provost Award (42826):	<u>904,888</u>	<u>1,460,100</u>	<u>1,460,100</u>

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CMCSS Teacher Initiative Sch (42828) Operating Expenses	171,290	174,800	174,800
Total - CMCSS Teacher Initiative Sch (42828):	<u>171,290</u>	<u>174,800</u>	<u>174,800</u>
Aspiring Asst Principal Match (42829) Operating Expenses	404,846	420,100	420,100
Total - Aspiring Asst Principal Match (42829):	<u>404,846</u>	<u>420,100</u>	<u>420,100</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	14,472	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>14,472</u>	<u>15,000</u>	<u>15,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	7,200	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>7,200</u>	<u>9,400</u>	<u>9,400</u>
Center of Exc Creative Arts Music (43607) Operating Expenses	10,000	0	0
Total - Center of Exc Creative Arts Music (43607):	<u>10,000</u>	<u>0</u>	<u>0</u>

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Center of Exc Creative Arts Theatre (43609)			
Operating Expenses	30,500	28,500	28,500
Total - Center of Exc Creative Arts Theatre (43609):	<u>30,500</u>	<u>28,500</u>	<u>28,500</u>
Graduate Admissions (44006)			
Operating Expenses	5,064	0	0
Total - Graduate Admissions (44006):	<u>5,064</u>	<u>0</u>	<u>0</u>
ROTC Housing Scholarship (45402)			
Operating Expenses	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501)			
Operating Expenses	7,297	24,000	24,000
Total - Nursing (45501):	<u>7,297</u>	<u>24,000</u>	<u>24,000</u>
Dual Enrollment (49009)			
Operating Expenses	366,467	279,800	279,800
Total - Dual Enrollment (49009):	<u>366,467</u>	<u>279,800</u>	<u>279,800</u>

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Middle College CMCSS (49015) Operating Expenses	3,015	37,900	37,900
Total - Middle College CMCSS (49015):	<u>3,015</u>	<u>37,900</u>	<u>37,900</u>
Business Academic Fee (49506) Operating Expenses	9,799	20,000	20,000
Total - Business Academic Fee (49506):	<u>9,799</u>	<u>20,000</u>	<u>20,000</u>
TN DOE SPED Endorsement Grant Match (49715) Operating Expenses	22,174	42,900	42,900
Total - TN DOE SPED Endorsement Grant Match (49715):	<u>22,174</u>	<u>42,900</u>	<u>42,900</u>
Cheerleaders (70055) Operating Expenses	33,350	36,000	36,000
Total - Cheerleaders (70055):	<u>33,350</u>	<u>36,000</u>	<u>36,000</u>
Dance Team (70060) Operating Expenses	26,100	26,100	26,100
Total - Dance Team (70060):	<u>26,100</u>	<u>26,100</u>	<u>26,100</u>

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Baseball (71003)			
Operating Expenses	322,893	264,300	264,300
Total - Baseball (71003):	<u>322,893</u>	<u>264,300</u>	<u>264,300</u>
Basketball Men (71501)			
Operating Expenses	361,979	229,400	229,400
Total - Basketball Men (71501):	<u>361,979</u>	<u>229,400</u>	<u>229,400</u>
Basketball Women (71505)			
Operating Expenses	414,239	336,600	336,600
Total - Basketball Women (71505):	<u>414,239</u>	<u>336,600</u>	<u>336,600</u>
Cross Country Men (72001)			
Operating Expenses	9,750	69,000	69,000
Total - Cross Country Men (72001):	<u>9,750</u>	<u>69,000</u>	<u>69,000</u>
Football (72501)			
Operating Expenses	1,570,182	1,008,000	1,008,000
Total - Football (72501):	<u>1,570,182</u>	<u>1,008,000</u>	<u>1,008,000</u>

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Football Post Season (72505)			
Operating Expenses	225	0	0
Total - Football Post Season (72505):	<u>225</u>	<u>0</u>	<u>0</u>
Golf Men (73001)			
Operating Expenses	94,146	96,100	96,100
Total - Golf Men (73001):	<u>94,146</u>	<u>96,100</u>	<u>96,100</u>
Golf Women (73007)			
Operating Expenses	104,580	119,700	119,700
Total - Golf Women (73007):	<u>104,580</u>	<u>119,700</u>	<u>119,700</u>
Soccer Women (74001)			
Operating Expenses	269,372	307,600	307,600
Total - Soccer Women (74001):	<u>269,372</u>	<u>307,600</u>	<u>307,600</u>
Softball (74305)			
Operating Expenses	242,240	244,800	244,800
Total - Softball (74305):	<u>242,240</u>	<u>244,800</u>	<u>244,800</u>

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Tennis Men (74503)			
Operating Expenses	82,577	94,000	94,000
Total - Tennis Men (74503):	<u>82,577</u>	<u>94,000</u>	<u>94,000</u>
Tennis Women (74507)			
Operating Expenses	163,276	132,600	132,600
Total - Tennis Women (74507):	<u>163,276</u>	<u>132,600</u>	<u>132,600</u>
Track Women (75001)			
Operating Expenses	224,657	211,100	211,100
Total - Track Women (75001):	<u>224,657</u>	<u>211,100</u>	<u>211,100</u>
Cross Country Women (75101)			
Operating Expenses	35,340	86,500	86,500
Total - Cross Country Women (75101):	<u>35,340</u>	<u>86,500</u>	<u>86,500</u>
Volleyball Women (75501)			
Operating Expenses	310,780	280,300	280,300
Total - Volleyball Women (75501):	<u>310,780</u>	<u>280,300</u>	<u>280,300</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Beach Volleyball Women (75506)			
Operating Expenses	17,607	8,800	8,800
Total - Beach Volleyball Women (75506):	<u>17,607</u>	<u>8,800</u>	<u>8,800</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	12,382,760	12,426,300	12,426,300
Total	<u>12,382,760</u>	<u>12,426,300</u>	<u>12,426,300</u>
Other Awards (560)			
Total - Scholarships and Fellowships (55):			
Operating Expense	12,382,760	12,426,300	12,426,300
Total	<u>12,382,760</u>	<u>12,426,300</u>	<u>12,426,300</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total Education and General			
Salaries - Administrative	5,602,999	5,607,803	5,524,780
Salaries - Academic	39,711,803	39,830,631	39,214,539
Salaries - Supporting	11,038,299	10,104,959	10,498,727
Salaries - Students	646,380	1,140,600	1,123,341
Salaries - Professional	17,660,800	18,295,147	18,706,211
Employee Benefits	26,962,414	32,119,996	32,112,296
Travel	1,099,045	2,474,280	2,524,345
Operating Expense	33,451,842	39,861,564	44,998,837
Capital Outlay	136,019	230,529	293,868
Department Revenues	-2,847,043	-2,805,402	-2,809,200
Total	<u>133,462,558</u>	<u>146,860,107</u>	<u>152,187,744</u>

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	Actual 2020-21	July 2021-22	October 2021-22
E & G Transfers			
Mandatory Transfers			
Tran to Retirement of Indebtedness	2,132,400	2,132,400	2,132,400
Total E & G Mandatory Transfers:	<u>2,132,400</u>	<u>2,132,400</u>	<u>2,132,400</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,100,834	53,300	324,310
Transfers to Renew and Replace	385,000	385,000	385,000
Transfer to Unrestricted Current	-30,928	0	0
Transfer to Retirement of Indebt	821,400	821,400	821,400
Transfers from Unexpended Plant	-588,424	0	0
Transfer from Auxiliaries	-16,900	-16,900	-16,900
Total E & G Non-Mandatory Transfers:	<u>2,670,982</u>	<u>1,242,800</u>	<u>1,513,810</u>
Total E & G Transfers	<u>4,803,382</u>	<u>3,375,200</u>	<u>3,646,210</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,602,999	5,607,803	5,524,780
Salaries - Academic	39,711,803	39,830,631	39,214,539
Salaries - Supporting	11,038,299	10,104,959	10,498,727
Salaries - Students	646,380	1,140,600	1,123,341
Salaries - Professional	17,660,800	18,295,147	18,706,211
Employee Benefits	26,962,414	32,119,996	32,112,296
Travel	1,099,045	2,474,280	2,524,345
Operating Expense	33,451,842	39,861,564	44,998,837
Capital Outlay	136,019	230,529	293,868
Department Revenues	-2,847,043	-2,805,402	-2,809,200
E & G Transfers	4,803,382	3,375,200	3,646,210
Total	<u>138,265,940</u>	<u>150,235,307</u>	<u>155,833,954</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Residential & Commercial Rentals (32040)			
Operating Expenses	31,001	91,500	91,500
Total - Residential & Commercial Rentals (32040):	<u>31,001</u>	<u>91,500</u>	<u>91,500</u>
Book and Supply Store (32082)			
Operating Expenses	29,542	36,800	33,200
Department Revenues	132,615	134,700	138,300
Total - Book and Supply Store (32082):	<u>162,157</u>	<u>171,500</u>	<u>171,500</u>
Food Services (32083)			
Salaries - Supporting	48,099	57,863	60,163
Salaries - Students	3,148	10,000	10,000
Salaries - Professional	17,130	20,670	21,360
Employee Benefits	29,018	28,500	28,500
Operating Expenses	351,561	164,567	161,577
Department Revenues	106,000	90,400	90,400
Total - Food Services (32083):	<u>554,956</u>	<u>372,000</u>	<u>372,000</u>
Vending (32084)			
Operating Expenses	10,359	52,200	41,500
Department Revenues	14,125	14,500	25,200
Total - Vending (32084):	<u>24,484</u>	<u>66,700</u>	<u>66,700</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Parking (32086)			
Salaries - Administrative	58,850	58,900	60,655
Salaries - Supporting	39,269	65,200	61,145
Salaries - Students	3,701	7,000	7,000
Salaries - Professional	64,725	64,100	66,400
Employee Benefits	61,219	63,000	63,000
Travel	0	5,000	5,000
Operating Expenses	301,469	333,000	333,000
Department Revenues	27,000	26,200	26,200
Total - Parking (32086):	556,233	622,400	622,400
Post Office (32503)			
Salaries - Supporting	96,821	96,900	108,800
Employee Benefits	42,411	63,300	63,300
Operating Expenses	34,621	8,300	36,300
Department Revenues	-127,381	-127,200	-167,200
Total - Post Office (32503):	46,472	41,300	41,200
Auxiliary Administration (32505)			
Salaries - Professional	62,481	59,756	62,056
Employee Benefits	24,032	0	25,000
Travel	0	1,000	1,000
Operating Expenses	7	28,444	444
Department Revenues	13,040	-89,200	-88,500
Total - Auxiliary Administration (32505):	99,560	0	0

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	Actual 2020-21	July 2021-22	October 2021-22
Aux Admin Costs (32510)			
Department Revenues	-99,559	0	0
Total - Aux Admin Costs (32510):	<u>-99,559</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)			
Salaries - Supporting	70,422	71,176	73,476
Salaries - Students	134,885	203,000	203,000
Salaries - Professional	355,296	350,900	367,000
Employee Benefits	158,572	169,200	169,200
Travel	6,278	38,600	20,224
Operating Expenses	100,677	67,900	67,900
Department Revenues	336,017	338,100	338,100
Total - Student Recreation Center (40411):	<u>1,162,147</u>	<u>1,238,876</u>	<u>1,238,900</u>
Housing Administration (40505)			
Salaries - Administrative	111,963	114,659	117,870
Salaries - Supporting	301,484	315,132	322,685
Salaries - Students	16,372	45,240	45,240
Salaries - Professional	360,037	420,736	436,146
Employee Benefits	205,390	241,026	241,026
Operating Expenses	937,839	1,005,190	1,005,190
Department Revenues	121,485	-2,141,981	-2,223,157
Total - Housing Administration (40505):	<u>2,054,570</u>	<u>2</u>	<u>-55,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Housing Programming (40509)			
Operating Expenses	21,224	55,000	55,000
Total - Housing Programming (40509):	<u>21,224</u>	<u>55,000</u>	<u>55,000</u>
Housing Administration Credit (40510)			
Department Revenues	-2,076,138	0	0
Total - Housing Administration Credit (40510):	<u>-2,076,138</u>	<u>0</u>	<u>0</u>
Hand Village (40511)			
Operating Expenses	145,978	167,000	167,000
Department Revenues	683,260	736,494	736,494
Total - Hand Village (40511):	<u>829,238</u>	<u>903,494</u>	<u>903,494</u>
Blount Hall (40513)			
Operating Expenses	3,089	7,500	7,500
Department Revenues	199,756	178,956	178,956
Total - Blount Hall (40513):	<u>202,845</u>	<u>186,456</u>	<u>186,456</u>
Castle Heights (40515)			
Operating Expenses	72,295	90,000	90,000
Department Revenues	1,180,720	1,148,968	1,457,785
Total - Castle Heights (40515):	<u>1,253,015</u>	<u>1,238,968</u>	<u>1,547,785</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Harvill Hall (40521)			
Operating Expenses	3,702	7,000	7,000
Department Revenues	163,163	146,174	146,174
Total - Harvill Hall (40521):	<u>166,865</u>	<u>153,174</u>	<u>153,174</u>
Mabel Meacham Apartments (40529)			
Operating Expenses	83,412	93,000	93,000
Department Revenues	410,278	381,754	381,754
Total - Mabel Meacham Apartments (40529):	<u>493,690</u>	<u>474,754</u>	<u>474,754</u>
Govs Terrace North Housing (40534)			
Operating Expenses	10,145	15,500	15,500
Department Revenues	343,312	326,032	326,032
Total - Govs Terrace North Housing (40534):	<u>353,457</u>	<u>341,532</u>	<u>341,532</u>
Govs Terrace South Housing (40535)			
Operating Expenses	11,419	15,500	15,500
Department Revenues	343,312	326,032	326,032
Total - Govs Terrace South Housing (40535):	<u>354,731</u>	<u>341,532</u>	<u>341,532</u>
Eriksson Hall (40536)			
Operating Expenses	26,654	51,500	51,500
Department Revenues	363,617	345,310	345,310
Total - Eriksson Hall (40536):	<u>390,271</u>	<u>396,810</u>	<u>396,810</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Sevier Hall (40541)			
Operating Expenses	7,292	16,500	16,500
Department Revenues	414,150	370,960	370,960
Total - Sevier Hall (40541):	<u>421,442</u>	<u>387,460</u>	<u>387,460</u>
Two Rivers Apartments (40543)			
Operating Expenses	20,181	25,500	25,500
Department Revenues	110,465	102,796	102,796
Total - Two Rivers Apartments (40543):	<u>130,646</u>	<u>128,296</u>	<u>128,296</u>
Emerald Hill Apartments No 1 (40547)			
Operating Expenses	142,901	158,000	158,000
Department Revenues	310,064	466,435	238,795
Total - Emerald Hill Apartments No 1 (40547):	<u>452,965</u>	<u>624,435</u>	<u>396,795</u>
Emerald Hill Apartment No 4 (40551)			
Operating Expenses	41,092	31,000	31,000
Department Revenues	96,341	145,648	145,648
Total - Emerald Hill Apartment No 4 (40551):	<u>137,433</u>	<u>176,648</u>	<u>176,648</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Auxiliary Enterprises (700):			
Salaries - Administrative	170,813	173,559	178,525
Salaries - Supporting	556,095	606,271	626,269
Salaries - Students	158,106	265,240	265,240
Salaries - Professional	859,669	916,162	952,962
Employee Benefits	520,642	565,026	590,026
Travel	6,278	44,600	26,224
Operating Expenses	2,386,460	2,520,901	2,503,611
Department Revenues	3,065,642	2,921,078	2,896,079
Total	<u>7,723,705</u>	<u>8,012,837</u>	<u>8,038,936</u>
Bookstore (710)			
Food Services (720)			
Housing (730)			
Post Office (740)			
Other Auxiliary (750)			
Auxiliary Mandatory Transfers (760)			
Auxiliary Non-Mandatory Transfers (770)			

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	Actual 2020-21	July 2021-22	October 2021-22
Total Auxiliary Expenditures			
Salaries - Administrative	170,813	178,525	173,559
Salaries - Supporting	556,095	606,271	626,269
Salaries - Students	158,106	265,240	265,240
Salaries - Professional	859,669	916,162	952,962
Employee Benefits	520,642	565,026	590,026
Travel	6,278	44,600	26,224
Operating Expense	2,386,460	2,520,901	2,503,611
Department Revenues	3,065,642	2,921,078	2,896,079
Total	<u>7,723,705</u>	<u>8,012,837</u>	<u>8,038,936</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Auxiliary Transfers			
Mandatory Transfers			
Tran to Retirement of Indebtedness	4,722,200	4,720,679	4,720,679
Total Auxiliary Mandatory Transfers:	<u>4,722,200</u>	<u>4,720,679</u>	<u>4,720,679</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	60,000	60,000	60,000
Transfers to Renew and Replace	2,152,107	981,828	955,653
Transfer to Unrestricted Current	16,900	16,900	16,900
Transfer from Auxiliaries	163,983	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>2,392,990</u>	<u>1,058,728</u>	<u>1,032,553</u>
Total Auxiliary Transfers	<u>7,115,190</u>	<u>5,779,407</u>	<u>5,753,232</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	170,813	173,559	178,525
Salaries - Supporting	556,095	606,271	626,269
Salaries - Students	158,106	265,240	265,240
Salaries - Professional	859,669	916,162	952,962
Employee Benefits	520,642	565,026	590,026
Travel	6,278	44,600	26,224
Operating Expense	2,386,460	2,520,901	2,503,611
Department Revenues	3,065,642	2,921,078	2,896,079
Auxiliary Transfers	7,115,190	5,779,407	5,753,232
Total	14,838,895	13,792,244	13,792,168
Total Unrestricted			
Salaries - Administrative	5,773,812	5,781,362	5,703,305
Salaries - Academic	39,711,803	39,830,631	39,214,539
Salaries - Supporting	11,594,394	10,711,230	11,124,996
Salaries - Students	804,486	1,405,840	1,388,581
Salaries - Professional	18,520,469	19,211,309	19,659,173
Employee Benefits	27,483,056	32,685,022	32,702,322
Travel	1,105,323	2,518,880	2,550,569
Operating Expenses	35,838,302	42,382,465	47,502,448
Capital Outlay	136,019	230,529	293,868
Department Revenues	218,599	115,676	86,879
E & G Transfers and Auxiliary Transfers	11,918,572	9,154,607	9,399,442
Total	153,104,835	164,027,551	169,626,122

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	9618009
Chart:	A
Budget Id:	FY2022
Budget Phase 5:	215A
Budget Phase 1:	2210
Budget Phase 2:	222R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	23
Suppress Zero Amounts:	Y