

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Education and General			
Instruction (20)			
Instruction (200)			
Institutional Benefits (10013)			
Employee Benefits	473,682	1,612,160	2,516,860
Total - Institutional Benefits (10013):	<u>473,682</u>	<u>1,612,160</u>	<u>2,516,860</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-559,568
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-559,568</u>
Other Budget Pool (10200)			
Salaries - Academic	0	1,687,100	1,054,802
Salaries - Supporting	0	78,300	9,529
Salaries - Professional	0	121,300	93,094
Employee Benefits	-250	230,000	230,000
Travel	0	3,000	1,900
Operating Expenses	0	1,859,125	1,843,375
Total - Other Budget Pool (10200):	<u>-250</u>	<u>3,978,825</u>	<u>3,232,700</u>
Access and Diversity Recruitment (10210)			
Operating Expenses	0	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>0</u>	<u>15,000</u>	<u>15,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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Claims Commission Allocation (10400)			
Operating Expenses	120,600	120,600	120,600
Total - Claims Commission Allocation (10400):	<u>120,600</u>	<u>120,600</u>	<u>120,600</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	12,416	0	0
Total - Motor Pool Allocation (10430):	<u>12,416</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	26,450	0	0
Total - Printing Services Allocation (10440):	<u>26,450</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	1,597,770	2,545,700	2,545,700
Total - IT Computer Allocation (10450):	<u>1,597,770</u>	<u>2,545,700</u>	<u>2,545,700</u>

Austin Peay State University
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October Budget 2022-23

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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	19,331	0	0
Total - Telephone Services Allocation (10480):	<u>19,331</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	847,600	712,440
Employee Benefits	830,338	2,082,000	1,504,670
Total - GA Service Scholarship (10863):	<u>830,338</u>	<u>2,929,600</u>	<u>2,217,110</u>
Undergraduate Research (11411)			
Travel	512	0	0
Operating Expenses	331	0	0
Total - Undergraduate Research (11411):	<u>843</u>	<u>0</u>	<u>0</u>
SURF (11412)			
Operating Expenses	0	4,500	4,500
Total - SURF (11412):	<u>0</u>	<u>4,500</u>	<u>4,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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Academic Research (11413)			
Salaries - Academic	1,500	0	0
Employee Benefits	120	0	0
Total - Academic Research (11413):	<u>1,620</u>	<u>0</u>	<u>0</u>
Presidential Res Scholars (11415)			
Salaries - Academic	1,500	0	0
Salaries - Students	360	0	0
Employee Benefits	296	0	0
Travel	2,000	0	0
Operating Expenses	0	15,000	15,000
Total - Presidential Res Scholars (11415):	<u>4,156</u>	<u>15,000</u>	<u>15,000</u>
Pres Res Scholar M Schilling (11422)			
Operating Expenses	254	0	0
Total - Pres Res Scholar M Schilling (11422):	<u>254</u>	<u>0</u>	<u>0</u>
Pres Res Scholar A Parthiranaage (11423)			
Operating Expenses	96	0	58
Total - Pres Res Scholar A Parthiranaage (11423):	<u>96</u>	<u>0</u>	<u>58</u>
Fac Prof Development - M Rogers (11502)			
Travel	25	0	0
Total - Fac Prof Development - M Rogers (11502):	<u>25</u>	<u>0</u>	<u>0</u>

Austin Peay State University
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October Budget 2022-23

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Office of Legal Affairs (20010)			
Travel	30	0	0
Total - Office of Legal Affairs (20010):	<u>30</u>	<u>0</u>	<u>0</u>
Maintenance Hardware and Software (33025)			
Operating Expenses	174,933	0	0
Total - Maintenance Hardware and Software (33025):	<u>174,933</u>	<u>0</u>	<u>0</u>
University Facilities (36019)			
Operating Expenses	843	0	0
Total - University Facilities (36019):	<u>843</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)			
Salaries - Supporting	21,513	0	0
Salaries - Professional	30,364	52,900	58,194
Employee Benefits	22,337	15,100	15,100
Total - TA CAT 1 Lab Maintenance (40010):	<u>74,214</u>	<u>68,000</u>	<u>73,294</u>
TA Tech Projects (40011)			
Operating Expenses	647,269	692,300	707,915
Capital Outlay	105,298	7,100	20,513
Total - TA Tech Projects (40011):	<u>752,567</u>	<u>699,400</u>	<u>728,428</u>

Austin Peay State University
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October Budget 2022-23

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TA OIT (40012)			
Operating Expenses	884,307	1,147,300	1,408,136
Capital Outlay	7,324	0	0
Total - TA OIT (40012):	<u>891,631</u>	<u>1,147,300</u>	<u>1,408,136</u>
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	88,037	110,600	110,600
Employee Benefits	1,255	0	0
Total - TA Lab Student Worker (40018):	<u>89,292</u>	<u>110,600</u>	<u>110,600</u>
TA Lab Operating (40019)			
Operating Expenses	21,429	50,600	51,171
Total - TA Lab Operating (40019):	<u>21,429</u>	<u>50,600</u>	<u>51,171</u>
Summer School (40050)			
Salaries - Academic	211,498	4,000,100	3,903,930
Employee Benefits	49,023	0	0
Total - Summer School (40050):	<u>260,521</u>	<u>4,000,100</u>	<u>3,903,930</u>

Austin Peay State University
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October Budget 2022-23

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Supplement Faculty Overload (40051)			
Salaries - Academic	3,799	4,064,500	3,694,540
Employee Benefits	896	0	0
Operating Expenses	0	30,000	30,000
Total - Supplement Faculty Overload (40051):	<u>4,695</u>	<u>4,094,500</u>	<u>3,724,540</u>
Winter Term (40055)			
Salaries - Academic	449,530	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	89,175	134,000	134,000
Operating Expenses	2,609	0	0
Total - Winter Term (40055):	<u>545,314</u>	<u>134,000</u>	<u>134,000</u>
Faculty Mentors (40064)			
Operating Expenses	300	0	0
Total - Faculty Mentors (40064):	<u>300</u>	<u>0</u>	<u>0</u>
Provost - Non-Recurrring (40065)			
Salaries - Academic	0	0	90,000
Operating Expenses	35,084	0	418
Capital Outlay	37,315	0	0
Total - Provost - Non-Recurrring (40065):	<u>72,399</u>	<u>0</u>	<u>90,418</u>

Austin Peay State University
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October Budget 2022-23

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CAFE (40074)			
Salaries - Academic	17,000	0	0
Employee Benefits	3,061	0	0
Total - CAFE (40074):	<u>20,061</u>	<u>0</u>	<u>0</u>
Student Success Committee (SASI) (40075)			
Travel	4,758	27,400	27,400
Operating Expenses	33,406	27,710	29,491
Department Revenues	500	0	0
Total - Student Success Committee (SASI) (40075):	<u>38,664</u>	<u>55,110</u>	<u>56,891</u>
Provost - Permanent Lapsed (40076)			
Salaries - Academic	0	0	107,760
Total - Provost - Permanent Lapsed (40076):	<u>0</u>	<u>0</u>	<u>107,760</u>
PASS Program (40077)			
Salaries - Academic	18,900	0	0
Employee Benefits	3,750	0	0
Operating Expenses	0	0	3,350
Total - PASS Program (40077):	<u>22,650</u>	<u>0</u>	<u>3,350</u>
CAFE Initiatives (40079)			
Salaries - Academic	2,500	0	0
Employee Benefits	509	0	0
Travel	1,000	0	0
Total - CAFE Initiatives (40079):	<u>4,009</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Assoc VP Acad Affairs (40105)			
Salaries - Academic	2,600	0	0
Employee Benefits	483	0	0
Total - Assoc VP Acad Affairs (40105):	<u>3,083</u>	<u>0</u>	<u>0</u>
Emerging Leaders Prog (40111)			
Salaries - Academic	750	0	0
Employee Benefits	213	0	0
Operating Expenses	8,981	0	35
Department Revenues	150	0	0
Total - Emerging Leaders Prog (40111):	<u>10,094</u>	<u>0</u>	<u>35</u>
Study Abroad & Intl Exchange (40113)			
Travel	36	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>36</u>	<u>0</u>	<u>0</u>
QEP Office (40115)			
Salaries - Supporting	40,394	46,800	49,200
Salaries - Students	0	500	500
Salaries - Professional	73,774	125,323	83,600
Employee Benefits	43,929	38,300	38,300
Travel	772	6,000	6,000
Operating Expenses	1,696	5,750	11,450
Total - QEP Office (40115):	<u>160,565</u>	<u>222,673</u>	<u>189,050</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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Explore Opportunities Grant (40120)			
Travel	25,317	0	0
Operating Expenses	2,905	100,000	100,000
Total - Explore Opportunities Grant (40120):	<u>28,222</u>	<u>100,000</u>	<u>100,000</u>
Non-recurring SAF (40204)			
Salaries - Professional	4,000	0	0
Employee Benefits	669	0	0
Total - Non-recurring SAF (40204):	<u>4,669</u>	<u>0</u>	<u>0</u>
Military Student Ctr SAF (40206)			
Operating Expenses	35	0	0
Total - Military Student Ctr SAF (40206):	<u>35</u>	<u>0</u>	<u>0</u>
Freshman Experience (41203)			
Salaries - Academic	97,600	0	1,320
Salaries - Students	6,033	10,000	10,000
Salaries - Professional	49,995	52,600	55,580
Employee Benefits	36,400	37,800	37,800
Travel	0	1,000	1,000
Operating Expenses	6,202	10,412	14,772
Department Revenues	150	0	0
Total - Freshman Experience (41203):	<u>196,380</u>	<u>111,812</u>	<u>120,472</u>

Austin Peay State University
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October Budget 2022-23

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PeayRead (41204)			
Operating Expenses	4,357	6,595	6,595
Total - PeayRead (41204):	<u>4,357</u>	<u>6,595</u>	<u>6,595</u>
Academic Supp Ctr (42103)			
Salaries - Academic	500	0	0
Salaries - Supporting	0	10,000	3,000
Salaries - Students	45,399	49,700	49,700
Salaries - Professional	135,620	229,100	173,133
Employee Benefits	58,155	72,900	72,900
Travel	0	4,000	4,000
Operating Expenses	1,844	3,600	3,600
Department Revenues	-2,035	0	0
Total - Academic Supp Ctr (42103):	<u>239,483</u>	<u>369,300</u>	<u>306,333</u>
Structured Learning Assistance (42105)			
Salaries - Supporting	1,517	24,700	24,700
Salaries - Students	69,335	125,200	125,200
Salaries - Professional	26,000	26,000	26,000
Employee Benefits	51,853	77,600	77,600
Operating Expenses	12,034	10,800	10,800
Total - Structured Learning Assistance (42105):	<u>160,739</u>	<u>264,300</u>	<u>264,300</u>
Admissions (42201)			
Salaries - Professional	5,000	0	0
Employee Benefits	834	0	0
Total - Admissions (42201):	<u>5,834</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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Degree Completion (42302)			
Salaries - Academic	6,750	0	0
Employee Benefits	1,191	0	0
Total - Degree Completion (42302):	<u>7,941</u>	<u>0</u>	<u>0</u>
Instl Effectiveness and Assessment (42505)			
Salaries - Academic	19,760	0	0
Employee Benefits	4,259	0	0
Total - Instl Effectiveness and Assessment (42505):	<u>24,019</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)			
Salaries - Academic	200	0	0
Employee Benefits	33	0	0
Operating Expenses	33	0	0
Total - Graduation Expense (42605):	<u>266</u>	<u>0</u>	<u>0</u>
FWS Instruction (42719)			
Salaries - Students	4,349	35,700	35,700
Employee Benefits	62	0	0
Total - FWS Instruction (42719):	<u>4,411</u>	<u>35,700</u>	<u>35,700</u>
Arts & Letters Faculty Startup (43011)			
Operating Expenses	1,350	0	0
Total - Arts & Letters Faculty Startup (43011):	<u>1,350</u>	<u>0</u>	<u>0</u>

Austin Peay State University
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October Budget 2022-23

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Art (43101)			
Salaries - Academic	1,267,911	1,605,920	1,328,483
Salaries - Supporting	45,512	43,000	45,400
Salaries - Students	4,005	9,600	9,600
Salaries - Professional	110,333	104,500	109,300
Employee Benefits	473,813	474,600	474,600
Travel	6,220	19,600	19,600
Operating Expenses	48,340	48,200	48,327
Department Revenues	40	0	0
Total - Art (43101):	<u>1,956,174</u>	<u>2,305,420</u>	<u>2,035,310</u>
Art & Design Materials (43107)			
Operating Expenses	111,962	151,500	152,380
Total - Art & Design Materials (43107):	<u>111,962</u>	<u>151,500</u>	<u>152,380</u>
Communication (43201)			
Salaries - Academic	1,388,064	1,128,173	1,252,992
Salaries - Supporting	37,882	37,800	40,200
Salaries - Students	0	800	800
Salaries - Professional	110,710	47,400	57,320
Employee Benefits	456,814	481,300	481,300
Travel	11,061	18,600	18,600
Operating Expenses	69,840	38,080	39,580
Department Revenues	287	0	0
Total - Communication (43201):	<u>2,074,658</u>	<u>1,752,153</u>	<u>1,890,792</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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Forensics Debate (43203)			
Travel	-207	6,500	6,500
Operating Expenses	562	0	0
Total - Forensics Debate (43203):	<u>355</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>
Dramatics (43207)			
Operating Expenses	270	0	0
Department Revenues	-235	0	0
Total - Dramatics (43207):	<u>35</u>	<u>0</u>	<u>0</u>
Radio Station (43209)			
Operating Expenses	7,673	0	0
Total - Radio Station (43209):	<u>7,673</u>	<u>0</u>	<u>0</u>
Theatre and Dance (43211)			
Salaries - Academic	739,818	638,900	613,170
Salaries - Supporting	42,976	42,900	45,300
Salaries - Professional	26,841	38,000	131,109
Employee Benefits	267,876	258,600	258,600
Travel	24,634	10,900	10,900
Operating Expenses	12,550	9,775	9,775
Department Revenues	40	0	0
Total - Theatre and Dance (43211):	<u>1,114,735</u>	<u>999,075</u>	<u>1,068,854</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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Theatre & Dance Fee (43213)			
Operating Expenses	14,179	30,000	30,000
Total - Theatre & Dance Fee (43213):	<u>14,179</u>	<u>30,000</u>	<u>30,000</u>
History and Philosophy (43301)			
Salaries - Academic	1,951,865	1,761,603	1,642,329
Salaries - Supporting	64,767	69,200	41,760
Salaries - Professional	52,518	0	4,630
Employee Benefits	681,757	732,800	732,800
Travel	14,532	26,400	26,400
Operating Expenses	7,708	11,730	22,092
Department Revenues	40	0	0
Total - History and Philosophy (43301):	<u>2,773,187</u>	<u>2,601,733</u>	<u>2,470,011</u>
Languages and Literature (43401)			
Salaries - Academic	2,691,437	2,801,338	2,455,855
Salaries - Supporting	67,487	73,300	75,704
Salaries - Students	9,282	4,900	4,900
Salaries - Professional	45,537	12,000	17,100
Employee Benefits	895,910	957,800	957,800
Travel	11,975	41,800	41,800
Operating Expenses	34,474	17,450	30,623
Department Revenues	40	0	0
Total - Languages and Literature (43401):	<u>3,756,142</u>	<u>3,908,588</u>	<u>3,583,782</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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Writing Center (43402)			
Salaries - Academic	0	55,574	45,574
Salaries - Students	24,618	27,500	27,500
Employee Benefits	1,274	0	0
Operating Expenses	3,137	1,000	1,630
Department Revenues	-2,810	0	0
Total - Writing Center (43402):	<u>26,219</u>	<u>84,074</u>	<u>74,704</u>
Music (43501)			
Salaries - Administrative	1,943	0	0
Salaries - Academic	1,650,862	1,573,792	1,431,712
Salaries - Supporting	47,001	65,550	67,950
Salaries - Professional	163,813	42,079	53,560
Employee Benefits	530,715	528,700	528,700
Travel	17,085	23,000	23,000
Operating Expenses	37,654	24,885	29,818
Department Revenues	40	0	0
Total - Music (43501):	<u>2,449,113</u>	<u>2,258,006</u>	<u>2,134,740</u>
Music Fee (43502)			
Operating Expenses	14,166	36,000	36,000
Capital Outlay	0	0	4,950
Total - Music Fee (43502):	<u>14,166</u>	<u>36,000</u>	<u>40,950</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Comm Sch of the Arts Academic (43503)			
Salaries - Academic	19,969	0	0
Salaries - Professional	1,307	5,000	5,000
Employee Benefits	2,143	1,700	1,700
Operating Expenses	8,739	3,900	3,900
Total - Comm Sch of the Arts Academic (43503):	<u>32,158</u>	<u>10,600</u>	<u>10,600</u>
Music Mass Comm Bldg (43507)			
Salaries - Academic	1,325	0	0
Salaries - Students	150	0	0
Employee Benefits	232	200	200
Operating Expenses	7,593	1,700	1,728
Total - Music Mass Comm Bldg (43507):	<u>9,300</u>	<u>1,900</u>	<u>1,928</u>
Marching Band (43509)			
Salaries - Academic	2,000	0	0
Employee Benefits	335	0	0
Travel	4,312	18,550	18,550
Operating Expenses	62,540	62,930	78,004
Department Revenues	2,105	0	0
Total - Marching Band (43509):	<u>71,292</u>	<u>81,480</u>	<u>96,554</u>
Concert Bands (43510)			
Operating Expenses	6,637	10,000	10,000
Total - Concert Bands (43510):	<u>6,637</u>	<u>10,000</u>	<u>10,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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Music Workshops (43511)			
Salaries - Academic	3,700	0	0
Employee Benefits	614	0	0
Total - Music Workshops (43511):	<u>4,314</u>	<u>0</u>	<u>0</u>
Private Instruction Music (43512)			
Salaries - Academic	38,040	0	0
Salaries - Supporting	15,338	5,900	5,900
Salaries - Students	0	0	7,570
Salaries - Professional	45,030	44,500	46,900
Employee Benefits	26,187	22,000	22,000
Operating Expenses	46	9,970	0
Total - Private Instruction Music (43512):	<u>124,641</u>	<u>82,370</u>	<u>82,370</u>
Clarksville Youth Orchestra (43514)			
Operating Expenses	15	0	0
Total - Clarksville Youth Orchestra (43514):	<u>15</u>	<u>0</u>	<u>0</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>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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Music Summer Academies (43517)			
Operating Expenses	520	0	0
Total - Music Summer Academies (43517):	<u>520</u>	<u>0</u>	<u>0</u>
Music Events (Ticketed) (43519)			
Operating Expenses	144	0	0
Capital Outlay	0	0	3,000
Total - Music Events (Ticketed) (43519):	<u>144</u>	<u>0</u>	<u>3,000</u>
Center of Exc Creative Arts Adm (43601)			
Salaries - Academic	300	0	0
Salaries - Professional	30,746	0	0
Employee Benefits	5,176	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>36,222</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Art (43603)			
Operating Expenses	58	0	0
Department Revenues	550	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>608</u>	<u>0</u>	<u>0</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	2,200	0	0
Employee Benefits	362	0	0
Operating Expenses	500	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>3,062</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Center of Exc Creative Arts Music (43607)			
Salaries - Administrative	250	0	0
Salaries - Academic	850	0	0
Employee Benefits	181	0	0
Total - Center of Exc Creative Arts Music (43607):	<u>1,281</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Theatre (43609)			
Operating Expenses	22	0	0
Total - Center of Exc Creative Arts Theatre (43609):	<u>22</u>	<u>0</u>	<u>0</u>
African American Studies (43701)			
Salaries - Academic	67,201	75,000	77,400
Salaries - Students	0	400	400
Employee Benefits	14,504	20,900	20,900
Travel	0	1,800	1,800
Operating Expenses	450	600	600
Department Revenues	40	0	0
Total - African American Studies (43701):	<u>82,195</u>	<u>98,700</u>	<u>101,100</u>
Honors Program (43703)			
Salaries - Academic	14,813	0	0
Salaries - Supporting	31,264	33,100	35,500
Employee Benefits	13,977	12,700	12,700
Travel	2,902	1,000	1,000
Operating Expenses	20,606	20,400	20,410
Department Revenues	280	0	0
Total - Honors Program (43703):	<u>83,842</u>	<u>67,200</u>	<u>69,610</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Womens Studies (43707)			
Salaries - Students	0	1,300	1,300
Operating Expenses	702	1,000	1,000
Department Revenues	120	0	0
Total - Womens Studies (43707):	<u>822</u>	<u>2,300</u>	<u>2,300</u>
College of Arts and Letters Fee (43801)			
Salaries - Professional	0	0	67,160
Employee Benefits	0	0	20,000
Operating Expenses	0	350,000	262,840
Total - College of Arts and Letters Fee (43801):	<u>0</u>	<u>350,000</u>	<u>350,000</u>
Dean Grad Studies (44001)			
Salaries - Academic	4,161	0	0
Employee Benefits	742	0	0
Total - Dean Grad Studies (44001):	<u>4,903</u>	<u>0</u>	<u>0</u>
Provost Academic Software/Contracts (44003)			
Operating Expenses	64,800	287,600	287,600
Total - Provost Academic Software/Contracts (44003):	<u>64,800</u>	<u>287,600</u>	<u>287,600</u>
Fac Res Daniel Frederick (44127)			
Travel	1,473	0	0
Total - Fac Res Daniel Frederick (44127):	<u>1,473</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dean College of Prof Programs (45003)			
Salaries - Academic	1,810	0	0
Employee Benefits	297	0	0
Total - Dean College of Prof Programs (45003):	<u>2,107</u>	<u>0</u>	<u>0</u>
NCATE Accreditation (45209)			
Travel	1,479	0	0
Total - NCATE Accreditation (45209):	<u>1,479</u>	<u>0</u>	<u>0</u>
Health and Human Performance (45301)			
Salaries - Academic	1,652,404	1,312,482	1,364,058
Salaries - Supporting	42,239	42,200	65,088
Salaries - Professional	61,681	0	5,210
Employee Benefits	493,083	518,600	518,600
Travel	10,517	17,600	17,600
Operating Expenses	41,550	12,600	14,465
Department Revenues	481	0	0
Total - Health and Human Performance (45301):	<u>2,301,955</u>	<u>1,903,482</u>	<u>1,985,021</u>
HHP CSDI Course Fee (45302)			
Operating Expenses	5,249	9,000	9,000
Total - HHP CSDI Course Fee (45302):	<u>5,249</u>	<u>9,000</u>	<u>9,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
HHP Scuba Course Fee (45303) Operating Expenses	0	7,500	0
Total - HHP Scuba Course Fee (45303):	<u>0</u>	<u>7,500</u>	<u>0</u>
Speech-Language Pathology Fee (45304) Operating Expenses	0	6,000	6,000
Total - Speech-Language Pathology Fee (45304):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Master of Healthcare Admin Fee (45305) Operating Expenses	0	18,600	18,600
Total - Master of Healthcare Admin Fee (45305):	<u>0</u>	<u>18,600</u>	<u>18,600</u>
Master of Public Health Fee (45306) Operating Expenses	0	18,600	18,600
Total - Master of Public Health Fee (45306):	<u>0</u>	<u>18,600</u>	<u>18,600</u>
Military Science (45401) Salaries - Professional	42,442	42,500	44,900
Employee Benefits	11,995	11,500	11,500
Operating Expenses	5,500	3,660	4,587
Department Revenues	184	0	0
Total - Military Science (45401):	<u>60,121</u>	<u>57,660</u>	<u>60,987</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Nursing (45501)			
Salaries - Academic	2,506,011	1,893,926	2,041,700
Salaries - Supporting	92,462	93,800	98,600
Salaries - Students	0	2,500	2,500
Salaries - Professional	135,499	102,600	153,706
Employee Benefits	797,785	839,900	839,900
Travel	13,147	39,400	39,400
Operating Expenses	122,955	179,700	1,021,793
Department Revenues	655	0	0
Total - Nursing (45501):	<u>3,668,514</u>	<u>3,151,826</u>	<u>4,197,599</u>
Nursing Fee--Graduate (45502)			
Salaries - Academic	38,771	47,600	49,028
Salaries - Professional	413	3,000	3,000
Employee Benefits	7,047	0	0
Operating Expenses	70,329	96,000	160,099
Total - Nursing Fee--Graduate (45502):	<u>116,560</u>	<u>146,600</u>	<u>212,127</u>
Nursing Clinical (45503)			
Operating Expenses	0	0	50,000
Total - Nursing Clinical (45503):	<u>0</u>	<u>0</u>	<u>50,000</u>
Political Science (45601)			
Salaries - Academic	741,324	628,400	652,017
Salaries - Supporting	43,551	44,800	47,200
Salaries - Students	21,029	12,900	12,900
Employee Benefits	266,421	263,900	263,900
Travel	2,616	9,900	9,900
Operating Expenses	6,094	8,440	10,280
Department Revenues	404	0	0
Total - Political Science (45601):	<u>1,081,439</u>	<u>968,340</u>	<u>996,197</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Psychology (45701)			
Salaries - Academic	1,966,098	1,930,500	1,593,691
Salaries - Supporting	62,957	41,400	76,200
Salaries - Professional	93,320	0	15,320
Employee Benefits	716,194	672,100	767,990
Travel	23,441	18,700	18,700
Operating Expenses	38,041	30,420	34,656
Department Revenues	48	0	0
Total - Psychology (45701):	<u>2,900,099</u>	<u>2,693,120</u>	<u>2,506,557</u>
PsyD Course Fee (45702)			
Travel	1,050	0	0
Operating Expenses	5,531	22,500	4,550
Total - PsyD Course Fee (45702):	<u>6,581</u>	<u>22,500</u>	<u>4,550</u>
Graduate Counseling Course Fee (45703)			
Salaries - Academic	3,000	0	0
Employee Benefits	668	0	0
Operating Expenses	7,995	25,600	25,627
Total - Graduate Counseling Course Fee (45703):	<u>11,663</u>	<u>25,600</u>	<u>25,627</u>
Psychology Advising Lab Fee (45705)			
Salaries - Professional	0	0	38,000
Employee Benefits	0	0	12,000
Operating Expenses	0	75,000	25,000
Total - Psychology Advising Lab Fee (45705):	<u>0</u>	<u>75,000</u>	<u>75,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Social Work (45801)			
Salaries - Academic	601,066	954,500	535,550
Salaries - Supporting	29,584	32,729	32,700
Salaries - Students	0	2,000	2,000
Salaries - Professional	5,200	0	580
Employee Benefits	248,245	252,900	252,900
Travel	5,579	7,700	7,700
Operating Expenses	4,416	5,920	5,920
Department Revenues	100	0	0
Total - Social Work (45801):	<u>894,190</u>	<u>1,255,749</u>	<u>837,350</u>
Sociology (45803)			
Salaries - Academic	535,592	417,700	450,523
Salaries - Supporting	35,213	35,300	37,700
Salaries - Students	0	900	900
Employee Benefits	173,587	191,400	191,400
Travel	4,255	6,600	6,600
Operating Expenses	4,561	4,800	4,800
Department Revenues	40	0	0
Total - Sociology (45803):	<u>753,248</u>	<u>656,700</u>	<u>691,923</u>
Inst for Nat'l Sec & Military Study (45805)			
Salaries - Academic	0	165,000	165,000
Salaries - Supporting	4,864	32,400	34,800
Employee Benefits	3,163	0	0
Operating Expenses	0	0	4,359
Total - Inst for Nat'l Sec & Military Study (45805):	<u>8,027</u>	<u>197,400</u>	<u>204,159</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Criminal Justice (45901)			
Salaries - Academic	807,090	1,160,400	700,119
Salaries - Supporting	36,741	36,700	39,100
Salaries - Professional	0	0	580
Employee Benefits	247,854	245,300	251,580
Travel	9,234	9,900	9,900
Operating Expenses	6,806	6,530	6,530
Department Revenues	40	0	0
Total - Criminal Justice (45901):	<u>1,107,765</u>	<u>1,458,830</u>	<u>1,007,809</u>
College of BHS Fee (45950)			
Salaries - Professional	0	0	67,180
Employee Benefits	0	0	20,000
Operating Expenses	0	320,000	232,820
Total - College of BHS Fee (45950):	<u>0</u>	<u>320,000</u>	<u>320,000</u>
Dean College of Science and Math (46007)			
Salaries - Academic	7,598	0	0
Employee Benefits	1,344	0	0
Total - Dean College of Science and Math (46007):	<u>8,942</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Sci and Math (46009)			
Travel	893	0	0
Operating Expenses	626	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>1,519</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
STEM Faculty Startup (46012)			
Operating Expenses	0	0	2,443
Total - STEM Faculty Startup (46012):	<u>0</u>	<u>0</u>	<u>2,443</u>
Biology (46101)			
Salaries - Academic	1,786,913	1,395,500	1,415,581
Salaries - Supporting	45,603	45,400	98,002
Salaries - Students	8,445	16,000	16,000
Salaries - Professional	189,992	97,600	111,290
Employee Benefits	582,002	566,500	566,500
Travel	12,576	24,100	23,000
Operating Expenses	39,165	37,060	43,797
Capital Outlay	0	0	15,330
Department Revenues	40	0	0
Total - Biology (46101):	<u>2,664,736</u>	<u>2,182,160</u>	<u>2,289,500</u>
Biology Laboratory (46103)			
Travel	48	0	0
Operating Expenses	86,281	115,500	102,661
Capital Outlay	21,432	0	11,967
Total - Biology Laboratory (46103):	<u>107,761</u>	<u>115,500</u>	<u>114,628</u>
Center of Exc Field Biology (46111)			
Travel	1,096	0	0
Total - Center of Exc Field Biology (46111):	<u>1,096</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Allied Health (46152)			
Salaries - Academic	843,259	621,400	637,236
Salaries - Supporting	22,341	22,700	24,086
Salaries - Students	0	3,500	3,500
Employee Benefits	240,956	237,900	237,900
Travel	3,331	8,800	8,800
Operating Expenses	2,688	2,700	2,700
Department Revenues	40	0	0
Total - Allied Health (46152):	<u>1,112,615</u>	<u>897,000</u>	<u>914,222</u>
Allied Health Laboratory (46153)			
Operating Expenses	5,259	6,700	14,528
Total - Allied Health Laboratory (46153):	<u>5,259</u>	<u>6,700</u>	<u>14,528</u>
Medical Technology (46155)			
Employee Benefits	0	5,600	5,600
Travel	1,105	5,000	5,000
Operating Expenses	7,319	10,000	12,293
Department Revenues	143	0	0
Total - Medical Technology (46155):	<u>8,567</u>	<u>20,600</u>	<u>22,893</u>
Radiation Therapy (46157)			
Employee Benefits	0	2,300	2,300
Travel	379	4,000	4,000
Operating Expenses	7,733	9,000	12,678
Total - Radiation Therapy (46157):	<u>8,112</u>	<u>15,300</u>	<u>18,978</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Radiological Technology (46159)			
Employee Benefits	0	5,200	5,200
Travel	5,255	4,200	4,200
Operating Expenses	10,579	9,000	11,924
Total - Radiological Technology (46159):	<u>15,834</u>	<u>18,400</u>	<u>21,324</u>
MLS - Phlebotomy (46160)			
Operating Expenses	1,243	9,228	13,728
Total - MLS - Phlebotomy (46160):	<u>1,243</u>	<u>9,228</u>	<u>13,728</u>
Chemistry (46201)			
Salaries - Academic	936,875	808,100	842,714
Salaries - Supporting	37,056	46,800	49,200
Salaries - Students	9,156	2,700	2,700
Salaries - Professional	66,467	53,600	57,160
Employee Benefits	375,550	369,500	380,270
Travel	1,445	13,100	13,100
Operating Expenses	24,929	23,970	47,376
Department Revenues	40	0	0
Total - Chemistry (46201):	<u>1,451,518</u>	<u>1,317,770</u>	<u>1,392,520</u>
Chemistry Laboratory (46203)			
Operating Expenses	55,222	46,900	75,810
Total - Chemistry Laboratory (46203):	<u>55,222</u>	<u>46,900</u>	<u>75,810</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Computer Science and Inf Technology (46301)			
Salaries - Academic	1,435,041	1,122,900	1,225,046
Salaries - Supporting	40,999	40,900	42,371
Salaries - Students	1,269	1,100	1,100
Salaries - Professional	74,750	0	8,670
Employee Benefits	555,252	592,600	655,760
Travel	3,580	14,300	14,300
Operating Expenses	44,196	20,315	20,315
Department Revenues	40	0	0
Total - Computer Science and Inf Technology (46301):	<u>2,155,127</u>	<u>1,792,115</u>	<u>1,967,562</u>
Computer Science Summer Coding Camp (46302)			
Operating Expenses	-97	0	0
Total - Computer Science Summer Coding Camp (46302):	<u>-97</u>	<u>0</u>	<u>0</u>
Computer Science Lab (46303)			
Operating Expenses	5,530	0	12,200
Total - Computer Science Lab (46303):	<u>5,530</u>	<u>0</u>	<u>12,200</u>
Geology Geography (46401)			
Salaries - Academic	816,436	742,000	772,278
Salaries - Supporting	42,336	42,300	44,700
Salaries - Students	2,755	4,800	4,800
Salaries - Professional	49,965	50,400	45,400
Employee Benefits	317,883	324,900	324,900
Travel	9,448	10,900	10,900
Operating Expenses	16,523	15,725	15,759
Department Revenues	40	0	0
Total - Geology Geography (46401):	<u>1,255,386</u>	<u>1,191,025</u>	<u>1,218,737</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Geology Geography Laboratory (46403)			
Operating Expenses	15,717	31,000	15,186
Department Revenues	25	0	0
Total - Geology Geography Laboratory (46403):	<u>15,742</u>	<u>31,000</u>	<u>15,186</u>
Agriculture (46405)			
Salaries - Academic	494,746	413,700	446,540
Salaries - Supporting	18,330	17,900	18,914
Salaries - Professional	5,200	0	580
Employee Benefits	164,086	158,300	164,370
Travel	4,187	6,600	6,600
Operating Expenses	5,890	10,260	11,760
Department Revenues	40	0	0
Total - Agriculture (46405):	<u>692,479</u>	<u>606,760</u>	<u>648,764</u>
Agriculture Laboratory (46407)			
Operating Expenses	16,529	10,600	14,147
Total - Agriculture Laboratory (46407):	<u>16,529</u>	<u>10,600</u>	<u>14,147</u>
Environmental Education Center (46410)			
Salaries - Academic	5,000	0	0
Employee Benefits	894	0	0
Total - Environmental Education Center (46410):	<u>5,894</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mathematics (46501)			
Salaries - Academic	2,135,114	2,245,600	1,968,295
Salaries - Supporting	42,844	42,800	45,200
Salaries - Students	6,101	4,900	4,900
Salaries - Professional	204,413	0	27,990
Employee Benefits	1,077,023	1,033,100	1,249,340
Travel	12,326	25,300	25,300
Operating Expenses	11,135	17,100	19,389
Department Revenues	40	0	0
Total - Mathematics (46501):	<u>3,488,996</u>	<u>3,368,800</u>	<u>3,340,414</u>
Physics (46601)			
Salaries - Academic	941,956	822,100	889,869
Salaries - Supporting	45,995	38,000	40,400
Salaries - Students	637	3,000	3,000
Salaries - Professional	52,994	50,500	54,060
Employee Benefits	371,182	371,400	384,840
Travel	9,160	12,000	12,000
Operating Expenses	39,525	18,000	22,310
Department Revenues	40	0	0
Total - Physics (46601):	<u>1,461,489</u>	<u>1,315,000</u>	<u>1,406,479</u>
Physics Laboratory (46603)			
Operating Expenses	33,062	38,000	31,100
Total - Physics Laboratory (46603):	<u>33,062</u>	<u>38,000</u>	<u>31,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
College of STEM Fee (46701)			
Salaries - Professional	0	0	67,160
Employee Benefits	0	0	20,000
Operating Expenses	0	300,000	212,840
Total - College of STEM Fee (46701):	<u>0</u>	<u>300,000</u>	<u>300,000</u>
Fort Campbell Center Admin (47001)			
Travel	675	0	0
Department Revenues	40	0	0
Total - Fort Campbell Center Admin (47001):	<u>715</u>	<u>0</u>	<u>0</u>
Professional Studies (47005)			
Salaries - Academic	1,033,125	730,967	772,070
Salaries - Supporting	44,780	44,700	47,100
Employee Benefits	273,464	279,900	279,900
Travel	1,546	7,700	7,700
Operating Expenses	9,338	9,740	9,740
Total - Professional Studies (47005):	<u>1,362,253</u>	<u>1,073,007</u>	<u>1,116,510</u>
Culinary Arts (47006)			
Operating Expenses	0	4,190	4,190
Total - Culinary Arts (47006):	<u>0</u>	<u>4,190</u>	<u>4,190</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Culinary Arts Materials (47009)			
Operating Expenses	2,882	17,600	17,600
Total - Culinary Arts Materials (47009):	<u>2,882</u>	<u>17,600</u>	<u>17,600</u>
Engineering Technology (47101)			
Salaries - Academic	677,937	1,044,700	608,645
Salaries - Supporting	84,722	84,500	89,300
Salaries - Students	11,490	2,200	2,200
Employee Benefits	263,105	255,200	255,200
Travel	3,994	7,700	7,700
Operating Expenses	26,257	23,035	23,997
Department Revenues	40	0	0
Total - Engineering Technology (47101):	<u>1,067,545</u>	<u>1,417,335</u>	<u>987,042</u>
CSCI/ENGT Equip Fee (47102)			
Salaries - Students	21,548	0	0
Employee Benefits	239	0	0
Operating Expenses	16,221	60,000	62,724
Total - CSCI/ENGT Equip Fee (47102):	<u>38,008</u>	<u>60,000</u>	<u>62,724</u>
Aviation Science (47103)			
Salaries - Academic	184,882	143,594	137,437
Salaries - Supporting	11,112	53,500	53,500
Salaries - Students	19,748	0	0
Salaries - Professional	57,600	57,700	60,100
Employee Benefits	43,190	58,200	58,200
Travel	434	5,000	5,000
Operating Expenses	677,595	240,000	251,543
Capital Outlay	6,645	0	0
Total - Aviation Science (47103):	<u>1,001,206</u>	<u>557,994</u>	<u>565,780</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Public Management (47201)			
Employee Benefits	3,311	5,000	5,000
Total - Public Management (47201):	<u>3,311</u>	<u>5,000</u>	<u>5,000</u>
Library (48001)			
Operating Expenses	759	0	0
Total - Library (48001):	<u>759</u>	<u>0</u>	<u>0</u>
RODP Instruction (49002)			
Salaries - Professional	50,537	50,600	53,000
Employee Benefits	21,361	74,300	74,300
Travel	0	1,000	1,000
Total - RODP Instruction (49002):	<u>71,898</u>	<u>125,900</u>	<u>128,300</u>
Distance Education Online Fee (49003)			
Salaries - Academic	571,300	564,800	564,800
Salaries - Supporting	91,687	85,600	90,400
Salaries - Students	15,184	45,000	45,000
Salaries - Professional	271,863	427,572	438,584
Employee Benefits	390,231	418,700	418,700
Travel	2,179	25,000	25,000
Operating Expenses	167,154	380,800	380,486
Department Revenues	740	0	0
Total - Distance Education Online Fee (49003):	<u>1,510,338</u>	<u>1,947,472</u>	<u>1,962,970</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Ext & Intl Educ Non-Recurring (49005)			
Travel	139	0	0
Operating Expenses	749	0	0
Total - Ext & Intl Educ Non-Recurring (49005):	<u>888</u>	<u>0</u>	<u>0</u>
Off Campus Classes (49007)			
Travel	0	2,000	2,000
Operating Expenses	43,733	16,900	32,882
Total - Off Campus Classes (49007):	<u>43,733</u>	<u>18,900</u>	<u>34,882</u>
Dual Enrollment (49009)			
Salaries - Academic	84,799	0	15,730
Salaries - Supporting	31,220	32,500	34,900
Salaries - Professional	108,647	94,400	92,192
Employee Benefits	73,329	80,500	80,500
Travel	539	12,600	12,600
Operating Expenses	115,147	9,240	9,240
Department Revenues	160	0	0
Total - Dual Enrollment (49009):	<u>413,841</u>	<u>229,240</u>	<u>245,162</u>
Extended Education (49011)			
Salaries - Academic	10,825	0	0
Salaries - Supporting	41,703	40,000	40,000
Salaries - Professional	36,276	55,300	57,700
Employee Benefits	23,255	43,900	43,900
Travel	0	1,000	1,000
Operating Expenses	274,224	553,100	557,437
Department Revenues	40	0	0
Total - Extended Education (49011):	<u>386,323</u>	<u>693,300</u>	<u>700,037</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Extended Education - Phlebotomy (49012)			
Salaries - Academic	36,914	0	0
Employee Benefits	4,830	600	600
Operating Expenses	22,357	113,400	113,400
Department Revenues	2,328	0	0
Total - Extended Education - Phlebotomy (49012):	<u>66,429</u>	<u>114,000</u>	<u>114,000</u>
English as a Second Language (49013)			
Salaries - Academic	58,443	0	0
Employee Benefits	3,834	20,000	20,000
Operating Expenses	1,545	8,000	8,000
Department Revenues	40	0	0
Total - English as a Second Language (49013):	<u>63,862</u>	<u>28,000</u>	<u>28,000</u>
Dean, College of Business (49502)			
Travel	345	0	0
Operating Expenses	955	0	0
Total - Dean, College of Business (49502):	<u>1,300</u>	<u>0</u>	<u>0</u>
Management, Marketing, Gen Business (49503)			
Salaries - Academic	1,650,606	1,236,400	1,383,676
Salaries - Supporting	13,829	16,100	17,201
Salaries - Students	0	2,500	2,500
Salaries - Professional	5,200	0	1,160
Employee Benefits	430,691	439,800	448,390
Travel	12,144	13,200	14,300
Operating Expenses	8,332	8,000	8,163
Total - Management, Marketing, Gen Business (49503):	<u>2,120,802</u>	<u>1,716,000</u>	<u>1,875,390</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Accounting, Finance, Economics (49505)			
Salaries - Academic	1,606,858	1,837,800	1,483,326
Salaries - Supporting	13,829	16,900	18,001
Salaries - Students	0	2,600	2,600
Salaries - Professional	26,000	0	2,320
Employee Benefits	497,173	482,500	501,360
Travel	13,030	14,300	14,300
Operating Expenses	7,420	8,000	8,000
Total - Accounting, Finance, Economics (49505):	<u>2,164,310</u>	<u>2,362,100</u>	<u>2,029,907</u>
Business Academic Fee (49506)			
Salaries - Academic	162,751	269,951	284,849
Salaries - Supporting	2,497	2,900	3,099
Salaries - Students	0	3,000	3,000
Salaries - Professional	254,308	273,911	290,014
Employee Benefits	154,814	192,300	140,000
Travel	6,625	40,000	40,000
Operating Expenses	86,848	442,600	344,038
Department Revenues	3,461	0	0
Total - Business Academic Fee (49506):	<u>671,304</u>	<u>1,224,662</u>	<u>1,105,000</u>
Faculty Recruitment Business (49509)			
Travel	877	0	0
Operating Expenses	120	0	0
Total - Faculty Recruitment Business (49509):	<u>997</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dean, College of Education (49702)			
Travel	2,608	0	0
Operating Expenses	10,981	0	0
Total - Dean, College of Education (49702):	<u>13,589</u>	<u>0</u>	<u>0</u>
Teaching and Learning (49703)			
Salaries - Academic	1,468,051	1,132,200	1,188,024
Salaries - Professional	28,925	0	3,470
Employee Benefits	460,161	294,700	294,700
Travel	13,083	17,600	17,600
Operating Expenses	16,538	9,605	9,605
Department Revenues	20	0	0
Total - Teaching and Learning (49703):	<u>1,986,778</u>	<u>1,454,105</u>	<u>1,513,399</u>
Educational Specialties (49704)			
Salaries - Academic	987,252	1,224,200	944,423
Salaries - Supporting	73,551	34,800	37,200
Salaries - Professional	66,683	44,700	49,680
Employee Benefits	350,579	225,600	225,600
Travel	8,561	13,100	13,100
Operating Expenses	6,419	10,455	10,455
Department Revenues	20	0	0
Total - Educational Specialties (49704):	<u>1,493,065</u>	<u>1,552,855</u>	<u>1,280,458</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Teaching (49705)			
Salaries - Academic	47,974	0	6,700
Employee Benefits	3,670	3,900	3,900
Travel	4,770	12,200	12,200
Operating Expenses	22,242	34,425	34,634
Department Revenues	615	0	0
Total - Student Teaching (49705):	<u>79,271</u>	<u>50,525</u>	<u>57,434</u>
Faculty Recruitment Education (49707)			
Operating Expenses	321	0	0
Total - Faculty Recruitment Education (49707):	<u>321</u>	<u>0</u>	<u>0</u>
Ready2Teach (49711)			
Salaries - Academic	12,522	9,400	9,754
Salaries - Supporting	54,632	0	0
Salaries - Professional	733	0	0
Employee Benefits	15,207	22,700	22,700
Travel	2,133	10,000	10,000
Operating Expenses	78,809	80,000	173,581
Total - Ready2Teach (49711):	<u>164,036</u>	<u>122,100</u>	<u>216,035</u>
Full Spectrum Learning (49712)			
Salaries - Academic	2,000	0	0
Salaries - Supporting	30,580	0	0
Salaries - Students	2,520	8,800	8,800
Salaries - Professional	65,200	112,277	112,600
Employee Benefits	41,277	4,800	32,220
Travel	3,245	1,500	1,500
Operating Expenses	15,064	98,800	65,559
Department Revenues	4,885	0	0
Total - Full Spectrum Learning (49712):	<u>164,771</u>	<u>226,177</u>	<u>220,679</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Education Faculty Startup (49714)			
Operating Expenses	1,016	0	0
Total - Education Faculty Startup (49714):	<u>1,016</u>	<u>0</u>	<u>0</u>
TN DOE SPED Endorsement Grant Match (49715)			
Salaries - Academic	500	0	0
Employee Benefits	143	0	0
Total - TN DOE SPED Endorsement Grant Match (49715):	<u>643</u>	<u>0</u>	<u>0</u>
Entertainment of Guests (50025)			
Operating Expenses	1,676	0	0
Total - Entertainment of Guests (50025):	<u>1,676</u>	<u>0</u>	<u>0</u>
Athletic Administration (70016)			
Operating Expenses	550	0	0
Total - Athletic Administration (70016):	<u>550</u>	<u>0</u>	<u>0</u>
Ath Acad Support Services (70023)			
Operating Expenses	275	0	0
Total - Ath Acad Support Services (70023):	<u>275</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Beach Volleyball Women (75506)			
Salaries - Professional	1,000	0	0
Employee Benefits	162	0	0
Total - Beach Volleyball Women (75506):	<u>1,162</u>	<u>0</u>	<u>0</u>
SACS Accreditation (85008)			
Salaries - Academic	8,500	0	0
Employee Benefits	1,459	0	0
Total - SACS Accreditation (85008):	<u>9,959</u>	<u>0</u>	<u>0</u>
Student Success Strategic Init (85010)			
Operating Expenses	64	0	0
Total - Student Success Strategic Init (85010):	<u>64</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):			
Salaries - Administrative	2,193	0	0
Salaries - Academic	37,540,246	44,267,820	40,848,546
Salaries - Supporting	1,552,908	1,598,179	1,669,105
Salaries - Students	371,450	494,600	502,170
Salaries - Professional	2,870,896	3,264,962	3,555,726
Employee Benefits	14,752,881	17,356,760	18,170,550
Travel	341,511	634,750	633,650
Operating Expenses	4,886,907	8,950,730	9,405,809
Capital Outlay	178,014	7,100	55,760
Department Revenues	1,796,248	2,698,300	2,698,300
Total	<u>64,293,254</u>	<u>79,273,201</u>	<u>77,539,616</u>
Vocational Technical Instruction (210)			
Community Education (215)			
Preparatory Remedial Instruction (220)			

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Other General Instruction (249)			
Total - Instruction (20):			
Salaries - Administrative	2,193	0	0
Salaries - Academic	37,540,246	44,267,820	40,848,546
Salaries - Supporting	1,552,908	1,598,179	1,669,105
Salaries - Students	371,450	494,600	502,170
Salaries - Professional	2,870,896	3,264,962	3,555,726
Employee Benefits	14,752,881	17,356,760	18,170,550
Travel	341,511	634,750	633,650
Operating Expense	4,886,907	8,950,730	9,405,809
Capital Outlay	178,014	7,100	55,760
Department Revenues	1,796,248	2,698,300	2,698,300
Total	<u>64,293,254</u>	<u>79,273,201</u>	<u>77,539,616</u>
Research (25)			
Research (250)			
Institutional Benefits (10013)			
Employee Benefits	35,187	34,560	43,560
Total - Institutional Benefits (10013):	<u>35,187</u>	<u>34,560</u>	<u>43,560</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-24,377
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-24,377</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Other Budget Pool (10200)			
Salaries - Academic	0	36,400	36,400
Salaries - Supporting	0	3,900	1,500
Salaries - Professional	0	6,700	6,700
Employee Benefits	0	3,300	3,300
Operating Expenses	0	55,100	53,100
Total - Other Budget Pool (10200):	<u>0</u>	<u>105,400</u>	<u>101,000</u>
Claims Commission Allocation (10400)			
Operating Expenses	700	700	700
Total - Claims Commission Allocation (10400):	<u>700</u>	<u>700</u>	<u>700</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	352	0	0
Total - Motor Pool Allocation (10430):	<u>352</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	750	0	0
Total - Printing Services Allocation (10440):	<u>750</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
IT Computer Allocation (10450)			
Department Revenues	45,281	16,500	16,500
Total - IT Computer Allocation (10450):	<u>45,281</u>	<u>16,500</u>	<u>16,500</u>
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	547	0	0
Total - Telephone Services Allocation (10480):	<u>547</u>	<u>0</u>	<u>0</u>
Grants and Sponsored Prog (11401)			
Operating Expenses	421	0	0
Total - Grants and Sponsored Prog (11401):	<u>421</u>	<u>0</u>	<u>0</u>
Undergraduate Research (11411)			
Salaries - Academic	11,000	0	0
Salaries - Students	0	400	400
Employee Benefits	17,185	900	9,620
Travel	416	26,000	26,000
Operating Expenses	2,850	5,100	5,100
Department Revenues	40	0	0
Total - Undergraduate Research (11411):	<u>31,491</u>	<u>32,400</u>	<u>41,120</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Academic Research (11413)			
Travel	153	0	0
Operating Expenses	1,831	84,900	84,900
Total - Academic Research (11413):	<u>1,984</u>	<u>84,900</u>	<u>84,900</u>
Presidential Res Scholars (11415)			
Travel	4,715	0	0
Operating Expenses	2,501	0	0
Total - Presidential Res Scholars (11415):	<u>7,216</u>	<u>0</u>	<u>0</u>
Physics Space Gr Match (11435)			
Employee Benefits	0	2,000	2,000
Operating Expenses	25,903	0	0
Total - Physics Space Gr Match (11435):	<u>25,903</u>	<u>2,000</u>	<u>2,000</u>
Fac Prof Development - R Johansen (11495)			
Operating Expenses	500	0	0
Total - Fac Prof Development - R Johansen (11495):	<u>500</u>	<u>0</u>	<u>0</u>
Fac Prof Development - S Woltmann (11497)			
Operating Expenses	122	0	0
Total - Fac Prof Development - S Woltmann (11497):	<u>122</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Fac Prof Development - J Oelgoetz (11504) Operating Expenses	216	0	0
Total - Fac Prof Development - J Oelgoetz (11504):	<u>216</u>	<u>0</u>	<u>0</u>
Grant Incentive-C Haase (11537) Operating Expenses	720	0	0
Total - Grant Incentive-C Haase (11537):	<u>720</u>	<u>0</u>	<u>0</u>
Arts & Letters Faculty Startup (43011) Operating Expenses	0	6,000	6,000
Total - Arts & Letters Faculty Startup (43011):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Radio Station (43209) Operating Expenses	11,266	0	9,475
Total - Radio Station (43209):	<u>11,266</u>	<u>0</u>	<u>9,475</u>
History and Philosophy (43301) Operating Expenses	4,198	0	0
Total - History and Philosophy (43301):	<u>4,198</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Languages and Literature (43401)			
Operating Expenses	211	0	0
Total - Languages and Literature (43401):	<u>211</u>	<u>0</u>	<u>0</u>
Music (43501)			
Operating Expenses	250	0	0
Total - Music (43501):	<u>250</u>	<u>0</u>	<u>0</u>
Comm Sch of the Arts Academic (43503)			
Operating Expenses	376	0	0
Total - Comm Sch of the Arts Academic (43503):	<u>376</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)			
Salaries - Supporting	20,437	19,900	22,029
Salaries - Students	0	5,000	5,000
Salaries - Professional	85,961	125,800	127,800
Employee Benefits	34,942	52,200	21,400
Travel	0	2,000	2,000
Operating Expenses	3,219	11,700	375,041
Department Revenues	65	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>144,624</u>	<u>216,600</u>	<u>553,270</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Center of Exc Creative Arts Art (43603)			
Salaries - Academic	5,980	14,200	14,512
Employee Benefits	1,899	6,300	6,300
Travel	10,692	10,000	10,000
Operating Expenses	65,929	67,900	75,208
Department Revenues	250	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>84,750</u>	<u>98,400</u>	<u>106,020</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	20,435	16,200	22,000
Salaries - Supporting	2,962	0	0
Salaries - Students	2,649	2,300	2,300
Employee Benefits	6,044	7,800	7,800
Travel	147	12,000	12,000
Operating Expenses	22,344	45,200	67,618
Department Revenues	40	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>54,621</u>	<u>83,500</u>	<u>111,718</u>
Center of Exc Creative Arts Music (43607)			
Salaries - Academic	19,070	16,300	16,788
Salaries - Supporting	1,400	1,000	1,000
Salaries - Students	679	0	0
Employee Benefits	4,925	4,000	4,000
Travel	13,654	7,300	7,300
Operating Expenses	40,757	69,000	77,262
Total - Center of Exc Creative Arts Music (43607):	<u>80,485</u>	<u>97,600</u>	<u>106,350</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Center of Exc Creative Arts Theatre (43609)			
Salaries - Supporting	19,263	11,000	11,000
Salaries - Students	0	11,000	11,000
Employee Benefits	1,473	10,000	10,000
Travel	15,793	15,000	15,000
Operating Expenses	52,122	54,800	40,500
Department Revenues	1,700	0	0
Total - Center of Exc Creative Arts Theatre (43609):	<u>90,351</u>	<u>101,800</u>	<u>87,500</u>
Center of Exc Creative Arts Prorate (43611)			
Operating Expenses	-368,150	-433,200	-677,880
Total - Center of Exc Creative Arts Prorate (43611):	<u>-368,150</u>	<u>-433,200</u>	<u>-677,880</u>
Dean Grad Studies (44001)			
Operating Expenses	424	0	0
Total - Dean Grad Studies (44001):	<u>424</u>	<u>0</u>	<u>0</u>
Fac Res Kovalskiy (44102)			
Operating Expenses	199	0	0
Total - Fac Res Kovalskiy (44102):	<u>199</u>	<u>0</u>	<u>0</u>
Fac Res Smithers (44107)			
Operating Expenses	1,365	0	0
Total - Fac Res Smithers (44107):	<u>1,365</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Fac Res Rehm (44109) Operating Expenses	2,790	0	0
Total - Fac Res Rehm (44109):	<u>2,790</u>	<u>0</u>	<u>0</u>
Fac Res Blake (44112) Operating Expenses	3,000	0	0
Total - Fac Res Blake (44112):	<u>3,000</u>	<u>0</u>	<u>0</u>
Fac Res Lee (44116) Operating Expenses	3,100	0	0
Total - Fac Res Lee (44116):	<u>3,100</u>	<u>0</u>	<u>0</u>
Fac Res Silverbert (44117) Operating Expenses	2,500	0	2,000
Total - Fac Res Silverbert (44117):	<u>2,500</u>	<u>0</u>	<u>2,000</u>
Fac Res Stefan Woltmann (44125) Operating Expenses	2,118	0	0
Total - Fac Res Stefan Woltmann (44125):	<u>2,118</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Fac Res Daniel Frederick (44127)			
Travel	2,563	0	0
Total - Fac Res Daniel Frederick (44127):	<u>2,563</u>	<u>0</u>	<u>0</u>
Fac Res Zach Barnes (44153)			
Operating Expenses	1,029	0	0
Total - Fac Res Zach Barnes (44153):	<u>1,029</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300)			
Travel	0	1,200	1,200
Operating Expenses	0	28,700	28,700
Total - Faculty Presidential Research (44300):	<u>0</u>	<u>29,900</u>	<u>29,900</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)			
Travel	3,060	0	0
Operating Expenses	2,661	7,725	9,389
Total - Behav & Hlth Sci Faculty Startup (45014):	<u>5,721</u>	<u>7,725</u>	<u>9,389</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Psychology (45701)			
Operating Expenses	499	0	0
Total - Psychology (45701):	<u>499</u>	<u>0</u>	<u>0</u>
Inst for Nat'l Sec & Military Study (45805)			
Salaries - Administrative	7,500	0	0
Salaries - Academic	53,333	128,000	128,000
Employee Benefits	13,662	0	0
Travel	4,265	1,100	1,100
Operating Expenses	3,387	423,500	423,500
Total - Inst for Nat'l Sec & Military Study (45805):	<u>82,147</u>	<u>552,600</u>	<u>552,600</u>
STEM Faculty Startup (46012)			
Operating Expenses	5,466	38,500	41,251
Total - STEM Faculty Startup (46012):	<u>5,466</u>	<u>38,500</u>	<u>41,251</u>
GIS Project (46017)			
Operating Expenses	5	0	0
Total - GIS Project (46017):	<u>5</u>	<u>0</u>	<u>0</u>
Biology (46101)			
Salaries - Academic	1,500	0	0
Employee Benefits	268	0	0
Operating Expenses	620	0	0
Total - Biology (46101):	<u>2,388</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Center of Exc Field Biology (46111)			
Salaries - Academic	201,322	216,500	226,087
Salaries - Supporting	49,586	49,500	1,698
Salaries - Professional	15,600	15,600	15,600
Employee Benefits	131,788	150,628	150,628
Travel	1,557	6,000	6,000
Operating Expenses	3,030	55,722	93,937
Total - Center of Exc Field Biology (46111):	<u>402,883</u>	<u>493,950</u>	<u>493,950</u>
Ctr of Excel Field Biology--Carryfo (46112)			
Employee Benefits	0	9,000	0
Operating Expenses	1,086	0	206,880
Total - Ctr of Excel Field Biology--Carryfo (46112):	<u>1,086</u>	<u>9,000</u>	<u>206,880</u>
Center of Exc Field Biol Prorate (46113)			
Operating Expenses	-269,320	-329,300	-466,330
Total - Center of Exc Field Biol Prorate (46113):	<u>-269,320</u>	<u>-329,300</u>	<u>-466,330</u>
221077 TPWD Tri Color Bat Match (46116)			
Salaries - Professional	0	0	5,200
Employee Benefits	0	0	13,000
Travel	0	0	1,100
Total - 221077 TPWD Tri Color Bat Match (46116):	<u>0</u>	<u>0</u>	<u>19,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Southeastern Grasslands Initiatives (46117)			
Travel	323	0	0
Operating Expenses	42	0	0
Total - Southeastern Grasslands Initiatives (46117):	365	0	0
Field Biology Grant Incentive (46125)			
Operating Expenses	4,803	0	0
Total - Field Biology Grant Incentive (46125):	4,803	0	0
Professional Studies (47005)			
Operating Expenses	851	0	0
Total - Professional Studies (47005):	851	0	0
Management, Marketing, Gen Business (49503)			
Operating Expenses	40	0	0
Total - Management, Marketing, Gen Business (49503):	40	0	0
Accounting, Finance, Economics (49505)			
Operating Expenses	40	0	0
Total - Accounting, Finance, Economics (49505):	40	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Education Faculty Startup (49714)			
Travel	2,188	0	0
Operating Expenses	1,164	8,000	8,000
Total - Education Faculty Startup (49714):	<u>3,352</u>	<u>8,000</u>	<u>8,000</u>
Total - Research (250):			
Salaries - Administrative	7,500	0	0
Salaries - Academic	312,640	427,600	443,787
Salaries - Supporting	93,648	85,300	37,227
Salaries - Students	3,328	18,700	18,700
Salaries - Professional	101,561	148,100	155,300
Employee Benefits	247,373	281,488	272,408
Travel	59,526	80,600	81,700
Operating Expenses	-360,065	200,047	439,974
Department Revenues	49,275	17,500	17,500
Total	<u>514,786</u>	<u>1,259,335</u>	<u>1,466,596</u>
Individual and Project Research (255)			
Total - Research (25):			
Salaries - Administrative	7,500	0	0
Salaries - Academic	312,640	427,600	443,787
Salaries - Supporting	93,648	85,300	37,227
Salaries - Students	3,328	18,700	18,700
Salaries - Professional	101,561	148,100	155,300
Employee Benefits	247,373	281,488	272,408
Travel	59,526	80,600	81,700
Operating Expense	-360,065	200,047	439,974
Department Revenues	49,275	17,500	17,500
Total	<u>514,786</u>	<u>1,259,335</u>	<u>1,466,596</u>
Public Service (30)			

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Public Service (300)			
Institutional Benefits (10013)			
Employee Benefits	-12,385	43,030	43,030
Total - Institutional Benefits (10013):	<u>-12,385</u>	<u>43,030</u>	<u>43,030</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-1,259
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-1,259</u>
Other Budget Pool (10200)			
Salaries - Supporting	0	700	340
Salaries - Professional	0	8,600	2,436
Employee Benefits	0	1,300	1,300
Operating Expenses	0	34,500	34,500
Total - Other Budget Pool (10200):	<u>0</u>	<u>45,100</u>	<u>38,576</u>
Claims Commission Allocation (10400)			
Operating Expenses	500	500	500
Total - Claims Commission Allocation (10400):	<u>500</u>	<u>500</u>	<u>500</u>
Campus Mail Allocation (10410)			
Department Revenues	300	300	300
Total - Campus Mail Allocation (10410):	<u>300</u>	<u>300</u>	<u>300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Motor Pool Allocation (10430)			
Department Revenues	176	0	0
Total - Motor Pool Allocation (10430):	<u>176</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	375	0	0
Total - Printing Services Allocation (10440):	<u>375</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	22,640	11,000	11,000
Total - IT Computer Allocation (10450):	<u>22,640</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	276	0	0
Total - Telephone Services Allocation (10480):	<u>276</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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>
Grants Misc Support (11405)			
Employee Benefits	7,841	8,100	8,100
Total - Grants Misc Support (11405):	<u>7,841</u>	<u>8,100</u>	<u>8,100</u>
Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	18,261	10,868	5,843
Salaries - Professional	20,871	12,260	12,260
Employee Benefits	14,630	7,600	7,600
Travel	59	1,000	1,000
Operating Expenses	581	3,000	3,563
Total - Small Bus Dev Ctr Match (11450):	<u>54,402</u>	<u>34,728</u>	<u>30,266</u>
Vice President Fin and Adm (30010)			
Employee Benefits	4,553	0	0
Total - Vice President Fin and Adm (30010):	<u>4,553</u>	<u>0</u>	<u>0</u>
Information Technology (33010)			
Operating Expenses	33	0	0
Total - Information Technology (33010):	<u>33</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Human Resources (37010)			
Operating Expenses	140	0	0
Total - Human Resources (37010):	<u>140</u>	<u>0</u>	<u>0</u>
Provost VP of Academic Affairs (40001)			
Operating Expenses	1,055	0	0
Total - Provost VP of Academic Affairs (40001):	<u>1,055</u>	<u>0</u>	<u>0</u>
New Student Orientation (42003)			
Operating Expenses	3,102	0	0
Total - New Student Orientation (42003):	<u>3,102</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)			
Operating Expenses	7,438	0	696
Total - Graduation Expense (42605):	<u>7,438</u>	<u>0</u>	<u>696</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>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Faculty Recruitment Arts and Ltrs (43007)			
Operating Expenses	103	0	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>103</u>	<u>0</u>	<u>0</u>
Art (43101)			
Operating Expenses	70	0	0
Total - Art (43101):	<u>70</u>	<u>0</u>	<u>0</u>
Art Gallery (43105)			
Operating Expenses	5,103	0	0
Total - Art Gallery (43105):	<u>5,103</u>	<u>0</u>	<u>0</u>
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	5,112	26,700	26,700
Total - Music Workshops (43511):	<u>5,112</u>	<u>31,300</u>	<u>31,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Clarksville Youth Orchestra (43514)			
Salaries - Supporting	4,376	-2,000	-2,000
Salaries - Students	0	2,000	2,000
Employee Benefits	334	200	200
Operating Expenses	321	1,200	1,200
Total - Clarksville Youth Orchestra (43514):	<u>5,031</u>	<u>1,400</u>	<u>1,400</u>
Marching Band Festival (43516)			
Travel	1,960	5,000	5,000
Operating Expenses	-652	15,000	15,000
Department Revenues	390	0	0
Total - Marching Band Festival (43516):	<u>1,698</u>	<u>20,000</u>	<u>20,000</u>
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	3,801	4,357	4,357
Department Revenues	210	0	0
Total - Music Events (Ticketed) (43519):	<u>4,011</u>	<u>4,357</u>	<u>4,357</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Center of Exc Creative Arts Music (43607)			
Operating Expenses	5	0	0
Total - Center of Exc Creative Arts Music (43607):	<u>5</u>	<u>0</u>	<u>0</u>
Creative Arts Public Service (43615)			
Salaries - Professional	6,219	6,200	6,200
Employee Benefits	2,430	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>8,649</u>	<u>8,600</u>	<u>8,600</u>
Computer Science Summer Coding Camp (46302)			
Operating Expenses	57	0	0
Total - Computer Science Summer Coding Camp (46302):	<u>57</u>	<u>0</u>	<u>0</u>
Geology Geography (46401)			
Operating Expenses	4	0	0
Total - Geology Geography (46401):	<u>4</u>	<u>0</u>	<u>0</u>
Extended Education (49011)			
Operating Expenses	81	0	0
Total - Extended Education (49011):	<u>81</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Vet Upward Bd (49109)			
Salaries - Professional	28,254	40,000	42,400
Employee Benefits	9,316	0	0
Total - Vet Upward Bd (49109):	<u>37,570</u>	<u>40,000</u>	<u>42,400</u>
Teaching and Learning (49703)			
Employee Benefits	2,230	0	0
Total - Teaching and Learning (49703):	<u>2,230</u>	<u>0</u>	<u>0</u>
Athletic Facilities (70010)			
Salaries - Professional	94,329	93,800	97,564
Employee Benefits	36,176	33,000	33,000
Travel	165	0	0
Operating Expenses	3,538	0	0
Total - Athletic Facilities (70010):	<u>134,208</u>	<u>126,800</u>	<u>130,564</u>
Tennis Center (74501)			
Salaries - Supporting	0	500	500
Employee Benefits	0	1,200	1,200
Operating Expenses	399	0	0
Total - Tennis Center (74501):	<u>399</u>	<u>1,700</u>	<u>1,700</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Tennis Men (74503)			
Travel	33	0	0
Total - Tennis Men (74503):	<u>33</u>	<u>0</u>	<u>0</u>
Tennis Women (74507)			
Travel	142	0	0
Total - Tennis Women (74507):	<u>142</u>	<u>0</u>	<u>0</u>
Total - Public Service (300):			
Salaries - Supporting	22,637	10,068	4,683
Salaries - Students	0	10,000	10,000
Salaries - Professional	149,673	160,860	160,860
Employee Benefits	65,125	100,430	100,430
Travel	2,359	7,000	7,000
Operating Expenses	31,166	119,553	119,553
Department Revenues	24,292	11,600	11,600
Total	<u>295,252</u>	<u>419,511</u>	<u>414,126</u>
Other Public Service (310)			

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Public Service (30):			
Salaries - Supporting	22,637	10,068	4,683
Salaries - Students	0	10,000	10,000
Salaries - Professional	149,673	160,860	160,860
Employee Benefits	65,125	100,430	100,430
Travel	2,359	7,000	7,000
Operating Expense	31,166	119,553	119,553
Department Revenues	24,292	11,600	11,600
Total	<u>295,252</u>	<u>419,511</u>	<u>414,126</u>
Academic Support (35)			
Academic Support (350)			
Institutional Benefits (10013)			
Employee Benefits	144,688	242,090	256,590
Total - Institutional Benefits (10013):	<u>144,688</u>	<u>242,090</u>	<u>256,590</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-179,245
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-179,245</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	105,800	-183,649
Salaries - Academic	0	58,400	74,449
Salaries - Supporting	0	72,700	53,003
Salaries - Professional	0	180,700	-50,944
Employee Benefits	0	45,200	45,200
Operating Expenses	0	722,150	705,150
Total - Other Budget Pool (10200):	<u>0</u>	<u>1,184,950</u>	<u>643,209</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Claims Commission Allocation (10400)			
Operating Expenses	28,600	28,600	28,600
Total - Claims Commission Allocation (10400):	<u>28,600</u>	<u>28,600</u>	<u>28,600</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>
Motor Pool Allocation (10430)			
Department Revenues	2,639	0	0
Total - Motor Pool Allocation (10430):	<u>2,639</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	5,622	0	0
Total - Printing Services Allocation (10440):	<u>5,622</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	339,607	603,500	603,500
Total - IT Computer Allocation (10450):	<u>339,607</u>	<u>603,500</u>	<u>603,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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	4,111	0	0
Total - Telephone Services Allocation (10480):	<u>4,111</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740) Operating Expenses	17,437	18,200	19,900
Total - TBR Chargeback (10740):	<u>17,437</u>	<u>18,200</u>	<u>19,900</u>
GA Service Scholarship (10863) Employee Benefits	3,557	0	0
Total - GA Service Scholarship (10863):	<u>3,557</u>	<u>0</u>	<u>0</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>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Grants and Sponsored Prog (11401)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	10,427	33,109	0
Salaries - Professional	129,673	139,500	52,453
Employee Benefits	51,477	51,200	51,200
Travel	795	2,500	2,500
Operating Expenses	7,846	4,000	4,000
Department Revenues	40	0	0
Total - Grants and Sponsored Prog (11401):	<u>201,258</u>	<u>230,309</u>	<u>110,153</u>
Grants Proposal Development (11407)			
Employee Benefits	0	4,200	4,200
Travel	0	3,000	3,000
Total - Grants Proposal Development (11407):	<u>0</u>	<u>7,200</u>	<u>7,200</u>
Grants Incentive (11409)			
Operating Expenses	6,003	35,000	35,000
Department Revenues	50	0	0
Total - Grants Incentive (11409):	<u>6,053</u>	<u>35,000</u>	<u>35,000</u>
Undergraduate Research (11411)			
Operating Expenses	2,066	0	0
Total - Undergraduate Research (11411):	<u>2,066</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Presidential Res Scholars (11415)			
Operating Expenses	3,953	0	0
Total - Presidential Res Scholars (11415):	<u>3,953</u>	<u>0</u>	<u>0</u>
Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	0	0	4,270
Operating Expenses	124	0	0
Total - Small Bus Dev Ctr Match (11450):	<u>124</u>	<u>0</u>	<u>4,270</u>
Information Technology (33010)			
Salaries - Administrative	159,650	160,000	164,790
Salaries - Supporting	354,166	325,000	339,953
Salaries - Students	10,683	25,000	10,000
Salaries - Professional	1,530,358	1,678,068	1,738,359
Employee Benefits	779,569	766,300	766,300
Travel	825	7,000	7,000
Operating Expenses	315,420	547,500	599,733
Department Revenues	200,040	200,000	200,000
Total - Information Technology (33010):	<u>3,350,711</u>	<u>3,708,868</u>	<u>3,826,135</u>
Information Technology Credit Appl (33012)			
Department Revenues	-3,350,788	-5,343,800	-5,343,800
Total - Information Technology Credit Appl (33012):	<u>-3,350,788</u>	<u>-5,343,800</u>	<u>-5,343,800</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Enterprise Applications-Solutions (33015)			
Travel	1,944	5,000	5,000
Operating Expenses	3,880	5,500	5,500
Total - Enterprise Applications-Solutions (33015):	5,824	10,500	10,500
Technical Services (33020)			
Salaries - Supporting	25,658	0	20,500
Salaries - Students	82,288	60,000	73,500
Employee Benefits	3,909	0	0
Travel	490	3,000	3,000
Operating Expenses	10,496	12,000	13,168
Total - Technical Services (33020):	122,841	75,000	110,168
Maintenance Hardware and Software (33025)			
Operating Expenses	1,705,765	1,772,300	1,904,065
Total - Maintenance Hardware and Software (33025):	1,705,765	1,772,300	1,904,065
Infrastructure Services (33034)			
Salaries - Students	0	13,500	0
Travel	0	4,000	4,000
Operating Expenses	56,499	60,000	60,000
Department Revenues	-16,100	0	0
Total - Infrastructure Services (33034):	40,399	77,500	64,000

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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	800	800
Total - Central Receiving (34016):	<u>0</u>	<u>800</u>	<u>800</u>
Public Safety (35010) Operating Expenses	1,730	0	0
Total - Public Safety (35010):	<u>1,730</u>	<u>0</u>	<u>0</u>
Human Resources (37010) Operating Expenses	14,564	0	0
Total - Human Resources (37010):	<u>14,564</u>	<u>0</u>	<u>0</u>
Provost VP of Academic Affairs (40001) Travel	33	0	0
Total - Provost VP of Academic Affairs (40001):	<u>33</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
TA Tech Projects (40011)			
Operating Expenses	242	0	0
Total - TA Tech Projects (40011):	<u>242</u>	<u>0</u>	<u>0</u>
Faculty Immigration Expense (40059)			
Operating Expenses	24,819	12,000	12,000
Total - Faculty Immigration Expense (40059):	<u>24,819</u>	<u>12,000</u>	<u>12,000</u>
Faculty Recruitment (40060)			
Salaries - Professional	-6,633	0	0
Employee Benefits	3,021	11,000	0
Travel	0	37,200	0
Operating Expenses	0	13,430	5,280
Total - Faculty Recruitment (40060):	<u>-3,612</u>	<u>61,630</u>	<u>5,280</u>
AAVP Critical Needs (40061)			
Travel	0	20,000	0
Operating Expenses	0	33,200	53,050
Total - AAVP Critical Needs (40061):	<u>0</u>	<u>53,200</u>	<u>53,050</u>
Retired Faculty Awards (40062)			
Operating Expenses	236	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>236</u>	<u>1,700</u>	<u>1,700</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Faculty Mentors (40064)			
Travel	3,184	3,500	3,500
Operating Expenses	3,718	5,000	5,000
Total - Faculty Mentors (40064):	<u>6,902</u>	<u>8,500</u>	<u>8,500</u>
Provost - Non-Recurrring (40065)			
Salaries - Academic	0	0	-20,500
Salaries - Supporting	1,138	0	0
Employee Benefits	202	0	0
Operating Expenses	140,670	0	-102,000
Total - Provost - Non-Recurrring (40065):	<u>142,010</u>	<u>0</u>	<u>-122,500</u>
Faculty Development (40067)			
Operating Expenses	2,591	2,400	2,400
Total - Faculty Development (40067):	<u>2,591</u>	<u>2,400</u>	<u>2,400</u>
Academic Program Development (40069)			
Operating Expenses	750	6,000	6,000
Total - Academic Program Development (40069):	<u>750</u>	<u>6,000</u>	<u>6,000</u>
Accreditation Expense (40070)			
Operating Expenses	2,431	0	0
Total - Accreditation Expense (40070):	<u>2,431</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Academic Senate (40072)			
Operating Expenses	1,000	0	0
Total - Academic Senate (40072):	<u>1,000</u>	<u>0</u>	<u>0</u>
Academic Initiatives (40073)			
Operating Expenses	2,500	99,900	99,900
Total - Academic Initiatives (40073):	<u>2,500</u>	<u>99,900</u>	<u>99,900</u>
CAFE (40074)			
Salaries - Academic	0	0	17,000
Employee Benefits	0	3,500	3,500
Operating Expenses	2,205	0	17
Total - CAFE (40074):	<u>2,205</u>	<u>3,500</u>	<u>20,517</u>
CAFE Initiatives (40079)			
Travel	2,879	0	0
Operating Expenses	8,662	29,930	36,230
Total - CAFE Initiatives (40079):	<u>11,541</u>	<u>29,930</u>	<u>36,230</u>
CTL-Teaching and Learning Strategie (40080)			
Salaries - Administrative	143,231	142,300	153,901
Salaries - Supporting	44,682	0	0
Salaries - Students	0	22,000	22,000
Salaries - Professional	0	-7,100	-7,100
Employee Benefits	39,811	25,000	25,000
Travel	0	14,000	1,000
Operating Expenses	0	9,240	9,240
Department Revenues	40	0	0
Total - CTL-Teaching and Learning Strategie (40080):	<u>227,764</u>	<u>205,440</u>	<u>204,041</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Success Academic (40081)			
Salaries - Professional	0	0	87,000
Total - Student Success Academic (40081):	<u>0</u>	<u>0</u>	<u>87,000</u>
Acad Strategic Initiatives-T3 Match (40082)			
Operating Expenses	0	20,000	80,000
Total - Acad Strategic Initiatives-T3 Match (40082):	<u>0</u>	<u>20,000</u>	<u>80,000</u>
Assoc VP Acad Affairs (40105)			
Salaries - Administrative	177,948	50,000	172,316
Salaries - Academic	250	0	0
Salaries - Students	660	0	0
Salaries - Professional	113,080	119,200	129,251
Employee Benefits	95,072	90,000	90,000
Travel	1,327	2,000	2,000
Operating Expenses	261	7,000	7,020
Total - Assoc VP Acad Affairs (40105):	<u>388,598</u>	<u>268,200</u>	<u>400,587</u>
Emerging Leaders Prog (40111)			
Salaries - Academic	22,126	0	1,130
Employee Benefits	3,639	3,000	3,000
Travel	573	3,500	3,500
Operating Expenses	1,896	5,700	5,700
Total - Emerging Leaders Prog (40111):	<u>28,234</u>	<u>12,200</u>	<u>13,330</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Study Abroad & Intl Exchange (40113)			
Salaries - Supporting	4,080	0	0
Salaries - Students	0	9,000	9,000
Salaries - Professional	107,152	120,000	124,800
Employee Benefits	27,549	44,400	44,400
Travel	22,161	18,000	18,000
Operating Expenses	35,118	30,200	30,200
Department Revenues	40	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>196,100</u>	<u>221,600</u>	<u>226,400</u>
African American Cultural Ctr (40117)			
Salaries - Supporting	29,705	33,800	33,800
Salaries - Students	0	2,900	2,900
Salaries - Professional	58,360	58,300	60,700
Employee Benefits	41,446	38,800	38,800
Travel	1,304	1,000	1,000
Operating Expenses	16,652	16,500	16,500
Department Revenues	160	0	0
Total - African American Cultural Ctr (40117):	<u>147,627</u>	<u>151,300</u>	<u>153,700</u>
Course Evaluation (40125)			
Operating Expenses	3,938	6,000	6,000
Total - Course Evaluation (40125):	<u>3,938</u>	<u>6,000</u>	<u>6,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Program Review (40126)			
Operating Expenses	11,584	16,000	16,000
Total - Program Review (40126):	<u>11,584</u>	<u>16,000</u>	<u>16,000</u>
Latino Community Resource Center (40257)			
Operating Expenses	965	5,500	5,500
Total - Latino Community Resource Center (40257):	<u>965</u>	<u>5,500</u>	<u>5,500</u>
Freshman Experience (41203)			
Operating Expenses	3,859	0	0
Department Revenues	50	0	0
Total - Freshman Experience (41203):	<u>3,909</u>	<u>0</u>	<u>0</u>
Student Retention Initiatives (42012)			
Operating Expenses	125,000	0	0
Total - Student Retention Initiatives (42012):	<u>125,000</u>	<u>0</u>	<u>0</u>
Academic Supp Ctr (42103)			
Salaries - Professional	93,491	0	89,836
Employee Benefits	21,263	0	0
Total - Academic Supp Ctr (42103):	<u>114,754</u>	<u>0</u>	<u>89,836</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Admissions (42201)			
Employee Benefits	299	0	0
Total - Admissions (42201):	<u>299</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)			
Salaries - Supporting	50,656	33,400	35,800
Salaries - Students	5,486	3,000	3,000
Salaries - Professional	719,573	805,622	594,381
Employee Benefits	277,372	271,900	277,760
Travel	3,478	4,000	16,000
Operating Expenses	98,858	98,132	116,031
Total - Academic Advisement (42301):	<u>1,155,423</u>	<u>1,216,054</u>	<u>1,042,972</u>
Degree Completion (42302)			
Salaries - Academic	2,250	0	0
Salaries - Professional	0	0	178,022
Employee Benefits	380	0	0
Travel	0	0	2,000
Operating Expenses	301	0	5,999
Total - Degree Completion (42302):	<u>2,931</u>	<u>0</u>	<u>186,021</u>
Proficiency Testing (42503)			
Salaries - Students	0	3,900	3,900
Operating Expenses	20,250	29,400	29,400
Total - Proficiency Testing (42503):	<u>20,250</u>	<u>33,300</u>	<u>33,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Graduation Expense (42605)			
Operating Expenses	26,811	0	0
Total - Graduation Expense (42605):	<u>26,811</u>	<u>0</u>	<u>0</u>
FWS Acad Support (42735)			
Salaries - Students	9,586	10,900	10,900
Employee Benefits	65	0	0
Total - FWS Acad Support (42735):	<u>9,651</u>	<u>10,900</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)			
Salaries - Administrative	169,806	51,700	171,700
Salaries - Academic	10,000	0	0
Salaries - Supporting	39,871	46,300	45,805
Employee Benefits	72,687	69,400	69,400
Travel	0	2,500	2,500
Operating Expenses	4,070	5,270	5,270
Department Revenues	40	0	0
Total - Dean College of Arts and Letters (43001):	<u>296,474</u>	<u>175,170</u>	<u>294,675</u>
Faculty Recruitment Arts and Ltrs (43007)			
Travel	4,449	0	6,825
Operating Expenses	1,605	0	1,644
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>6,054</u>	<u>0</u>	<u>8,469</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Arts & Letters Faculty Startup (43011)			
Travel	1,891	0	0
Operating Expenses	954	0	0
Total - Arts & Letters Faculty Startup (43011):	<u>2,845</u>	<u>0</u>	<u>0</u>
Art Gallery (43105)			
Operating Expenses	3,223	7,400	7,400
Department Revenues	200	0	0
Total - Art Gallery (43105):	<u>3,423</u>	<u>7,400</u>	<u>7,400</u>
Radio Station (43209)			
Salaries - Students	0	2,500	2,500
Operating Expenses	14,309	16,750	16,783
Department Revenues	10,111	30,400	30,400
Total - Radio Station (43209):	<u>24,420</u>	<u>49,650</u>	<u>49,683</u>
Languages and Literature (43401)			
Operating Expenses	1,347	0	0
Total - Languages and Literature (43401):	<u>1,347</u>	<u>0</u>	<u>0</u>
Honors Program (43703)			
Operating Expenses	2,870	0	0
Total - Honors Program (43703):	<u>2,870</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dean Grad Studies (44001)			
Salaries - Administrative	162,035	162,100	166,913
Salaries - Supporting	34,325	300	300
Salaries - Students	11,055	2,000	2,000
Salaries - Professional	18,667	0	1,920
Employee Benefits	106,988	122,700	147,180
Travel	1,725	4,500	4,500
Operating Expenses	27,058	68,100	71,833
Department Revenues	40	0	0
Total - Dean Grad Studies (44001):	<u>361,893</u>	<u>359,700</u>	<u>394,646</u>
Dean College of Prof Programs (45003)			
Salaries - Administrative	150,262	150,400	154,900
Salaries - Supporting	46,318	46,200	48,600
Salaries - Students	835	1,000	1,000
Employee Benefits	59,499	60,400	60,400
Travel	0	1,000	1,000
Operating Expenses	4,243	3,700	3,700
Department Revenues	40	0	0
Total - Dean College of Prof Programs (45003):	<u>261,197</u>	<u>262,700</u>	<u>269,600</u>
Faculty Recruitment Prof Programs (45005)			
Travel	5,390	0	14,625
Operating Expenses	2,512	0	4,875
Total - Faculty Recruitment Prof Programs (45005):	<u>7,902</u>	<u>0</u>	<u>19,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
TECTA (45013)			
Employee Benefits	598	0	0
Department Revenues	38	0	0
Total - TECTA (45013):	<u>636</u>	<u>0</u>	<u>0</u>
Health and Human Performance (45301)			
Salaries - Administrative	0	2,800	2,800
Operating Expenses	1,452	0	0
Total - Health and Human Performance (45301):	<u>1,452</u>	<u>2,800</u>	<u>2,800</u>
Inst for Nat'l Sec & Military Study (45805)			
Operating Expenses	475	0	0
Total - Inst for Nat'l Sec & Military Study (45805):	<u>475</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)			
Salaries - Administrative	158,990	159,100	171,058
Salaries - Academic	7,598	0	0
Salaries - Supporting	45,654	48,300	50,595
Salaries - Students	0	500	500
Salaries - Professional	12,600	0	44,198
Employee Benefits	74,587	77,900	77,900
Travel	893	1,000	1,000
Operating Expenses	9,791	9,900	10,033
Department Revenues	80	0	0
Total - Dean College of Science and Math (46007):	<u>310,193</u>	<u>296,700</u>	<u>355,284</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Faculty Recruitment Sci and Math (46009)			
Travel	4,764	0	3,900
Operating Expenses	0	0	1,300
Total - Faculty Recruitment Sci and Math (46009):	<u>4,764</u>	<u>0</u>	<u>5,200</u>
STEM Faculty Startup (46012)			
Operating Expenses	115	0	0
Total - STEM Faculty Startup (46012):	<u>115</u>	<u>0</u>	<u>0</u>
Southeastern Grasslands Initiatives (46117)			
Operating Expenses	1,568	0	0
Total - Southeastern Grasslands Initiatives (46117):	<u>1,568</u>	<u>0</u>	<u>0</u>
Agriculture (46405)			
Operating Expenses	2,220	0	0
Total - Agriculture (46405):	<u>2,220</u>	<u>0</u>	<u>0</u>
Agriculture Laboratory (46407)			
Operating Expenses	918	0	0
Total - Agriculture Laboratory (46407):	<u>918</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Environmental Education Center (46410)			
Salaries - Supporting	96,563	94,000	98,800
Salaries - Students	4,915	15,800	15,800
Employee Benefits	32,951	37,500	37,500
Operating Expenses	50,198	50,130	50,130
Total - Environmental Education Center (46410):	<u>184,627</u>	<u>197,430</u>	<u>202,230</u>
Fort Campbell Center Admin (47001)			
Salaries - Administrative	126,054	126,200	129,961
Salaries - Supporting	42,743	50,900	53,300
Salaries - Students	6,366	2,000	2,000
Salaries - Professional	169,335	197,000	207,932
Employee Benefits	91,402	108,700	108,700
Travel	11,699	9,600	9,600
Operating Expenses	26,213	22,400	22,492
Total - Fort Campbell Center Admin (47001):	<u>473,812</u>	<u>516,800</u>	<u>533,985</u>
Professional Studies (47005)			
Salaries - Academic	1,125	0	0
Employee Benefits	317	0	0
Operating Expenses	205	0	0
Total - Professional Studies (47005):	<u>1,647</u>	<u>0</u>	<u>0</u>
Engineering Technology (47101)			
Operating Expenses	1,561	0	0
Total - Engineering Technology (47101):	<u>1,561</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Aviation Science (47103)			
Operating Expenses	1,400	0	0
Total - Aviation Science (47103):	<u>1,400</u>	<u>0</u>	<u>0</u>
Library (48001)			
Salaries - Administrative	137,982	138,100	124,060
Salaries - Academic	1,034,503	1,085,603	1,065,654
Salaries - Supporting	449,654	454,900	471,753
Salaries - Students	24,909	29,900	29,900
Salaries - Professional	213,515	213,800	223,400
Employee Benefits	672,103	658,400	658,400
Travel	8,106	17,100	17,100
Operating Expenses	27,115	28,000	28,000
Department Revenues	40	0	0
Total - Library (48001):	<u>2,567,927</u>	<u>2,625,803</u>	<u>2,618,267</u>
Library Automation (48003)			
Operating Expenses	56,669	76,500	59,000
Total - Library Automation (48003):	<u>56,669</u>	<u>76,500</u>	<u>59,000</u>
Library Materials (48005)			
Operating Expenses	568,205	545,500	563,000
Capital Outlay	49,364	52,000	52,103
Total - Library Materials (48005):	<u>617,569</u>	<u>597,500</u>	<u>615,103</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Library Services (48009)			
Operating Expenses	16,764	17,500	17,500
Total - Library Services (48009):	<u>16,764</u>	<u>17,500</u>	<u>17,500</u>
Non-Recurring Library (48010)			
Travel	0	0	2,925
Operating Expenses	0	0	975
Total - Non-Recurring Library (48010):	<u>0</u>	<u>0</u>	<u>3,900</u>
Dean Extended and Distance Educ (49001)			
Salaries - Administrative	147,994	146,200	150,569
Salaries - Supporting	45,895	45,800	48,200
Employee Benefits	60,850	58,600	58,600
Total - Dean Extended and Distance Educ (49001):	<u>254,739</u>	<u>250,600</u>	<u>257,369</u>
Distance Education Online Fee (49003)			
Operating Expenses	12,266	0	0
Total - Distance Education Online Fee (49003):	<u>12,266</u>	<u>0</u>	<u>0</u>
Dual Enrollment (49009)			
Operating Expenses	129	0	0
Total - Dual Enrollment (49009):	<u>129</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
International Recruiting (49301)			
Operating Expenses	350	0	0
Total - International Recruiting (49301):	<u>350</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)			
Salaries - Administrative	213,166	213,300	220,654
Salaries - Supporting	37,381	40,300	38,430
Employee Benefits	75,526	72,700	72,700
Travel	10,843	11,000	11,000
Operating Expenses	8,402	8,000	8,000
Department Revenues	40	0	0
Total - Dean, College of Business (49502):	<u>345,358</u>	<u>345,300</u>	<u>350,784</u>
Management, Marketing, Gen Business (49503)			
Travel	286	0	0
Total - Management, Marketing, Gen Business (49503):	<u>286</u>	<u>0</u>	<u>0</u>
Accounting, Finance, Economics (49505)			
Travel	1,022	0	0
Operating Expenses	200	0	0
Total - Accounting, Finance, Economics (49505):	<u>1,222</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Business Academic Fee (49506)			
Travel	32,166	0	0
Operating Expenses	36,965	0	630
Total - Business Academic Fee (49506):	<u>69,131</u>	<u>0</u>	<u>630</u>
Faculty Recruitment Business (49509)			
Travel	2,827	0	3,900
Operating Expenses	1,157	0	1,300
Total - Faculty Recruitment Business (49509):	<u>3,984</u>	<u>0</u>	<u>5,200</u>
Dean, College of Education (49702)			
Salaries - Administrative	157,613	157,700	165,727
Salaries - Supporting	39,977	39,900	42,300
Salaries - Professional	5,000	0	0
Employee Benefits	62,935	58,400	58,400
Travel	285	2,000	2,000
Operating Expenses	293	4,675	4,675
Department Revenues	40	0	0
Total - Dean, College of Education (49702):	<u>266,143</u>	<u>262,675</u>	<u>273,102</u>
Faculty Recruitment Education (49707)			
Travel	5,541	0	1,950
Operating Expenses	869	0	650
Total - Faculty Recruitment Education (49707):	<u>6,410</u>	<u>0</u>	<u>2,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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	3,100	3,100
Total - Athletic Facilities (70010):	<u>0</u>	<u>3,100</u>	<u>3,100</u>
Student Success Strategic Init (85010)			
Salaries - Administrative	0	2,900	2,900
Salaries - Academic	3,700	0	3,900
Salaries - Supporting	25,140	1,100	1,100
Salaries - Professional	2,000	0	0
Employee Benefits	8,478	100	100
Travel	3,077	0	0
Operating Expenses	34,258	0	0
Department Revenues	1,115	0	0
Total - Student Success Strategic Init (85010):	<u>77,768</u>	<u>4,100</u>	<u>8,000</u>
Total - Academic Support (350):			
Salaries - Administrative	1,904,731	1,768,600	1,768,600
Salaries - Academic	1,082,552	1,144,003	1,141,633
Salaries - Supporting	1,424,033	1,366,809	1,387,309
Salaries - Students	156,783	203,900	188,900
Salaries - Professional	3,166,171	3,508,190	3,477,308
Employee Benefits	2,812,240	2,921,390	2,955,230
Travel	133,957	177,400	155,325
Operating Expenses	3,637,271	4,526,307	4,532,228
Capital Outlay	49,364	52,000	52,103
Department Revenues	-2,774,427	-4,473,700	-4,473,700
Total	<u>11,592,675</u>	<u>11,194,899</u>	<u>11,184,936</u>
Museums and Galleries (355)			

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Educational Media Services (360)			
Academic Computing Support (365)			
Ancillary Support (370)			
Academic Administration (375)			
Academic Personnel Development (380)			
Other Academic Support Expense (385)			
 Total - Academic Support (35):			
Salaries - Administrative	1,904,731	1,768,600	1,768,600
Salaries - Academic	1,082,552	1,144,003	1,141,633
Salaries - Supporting	1,424,033	1,366,809	1,387,309
Salaries - Students	156,783	203,900	188,900
Salaries - Professional	3,166,171	3,508,190	3,477,308
Employee Benefits	2,812,240	2,921,390	2,955,230
Travel	133,957	177,400	155,325
Operating Expense	3,637,271	4,526,307	4,532,228
Capital Outlay	49,364	52,000	52,103
Department Revenues	-2,774,427	-4,473,700	-4,473,700
 Total	<u>11,592,675</u>	<u>11,194,899</u>	<u>11,184,936</u>
 Student Services (40)			
Student Services (400)			

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Institutional Benefits (10013)			
Employee Benefits	193,918	2,639,910	3,544,610
Total - Institutional Benefits (10013):	<u>193,918</u>	<u>2,639,910</u>	<u>3,544,610</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-194,475
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-194,475</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	16,800	6,535
Salaries - Supporting	0	536,200	445,232
Salaries - Professional	0	0	-127,599
Employee Benefits	0	59,600	59,600
Operating Expenses	0	597,050	544,087
Total - Other Budget Pool (10200):	<u>0</u>	<u>1,209,650</u>	<u>927,855</u>
Claims Commission Allocation (10400)			
Operating Expenses	46,700	46,700	46,700
Total - Claims Commission Allocation (10400):	<u>46,700</u>	<u>46,700</u>	<u>46,700</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>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Motor Pool Allocation (10430)			
Department Revenues	4,977	0	0
Total - Motor Pool Allocation (10430):	<u>4,977</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	10,601	0	0
Total - Printing Services Allocation (10440):	<u>10,601</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	640,402	987,600	987,600
Total - IT Computer Allocation (10450):	<u>640,402</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	7,748	0	0
Total - Telephone Services Allocation (10480):	<u>7,748</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
GA Service Scholarship (10863)			
Employee Benefits	18,910	0	0
Total - GA Service Scholarship (10863):	<u>18,910</u>	<u>0</u>	<u>0</u>
Special Marketing (11030)			
Operating Expenses	73,433	74,000	74,000
Total - Special Marketing (11030):	<u>73,433</u>	<u>74,000</u>	<u>74,000</u>
Pres Critical Needs (11050)			
Travel	564	0	0
Total - Pres Critical Needs (11050):	<u>564</u>	<u>0</u>	<u>0</u>
Military Advisor (11701)			
Travel	721	0	0
Operating Expenses	4,731	0	0
Total - Military Advisor (11701):	<u>5,452</u>	<u>0</u>	<u>0</u>
Safety Environ Comp (34037)			
Department Revenues	40	0	0
Total - Safety Environ Comp (34037):	<u>40</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Comm Engag/Sustainable Campus Fee (34075)			
Operating Expenses	47	0	0
Total - Comm Engag/Sustainable Campus Fee (34075):	<u>47</u>	<u>0</u>	<u>0</u>
University Center (36010)			
Salaries - Professional	88,263	87,900	90,447
Employee Benefits	30,128	30,600	30,600
Travel	0	1,000	1,000
Total - University Center (36010):	<u>118,391</u>	<u>119,500</u>	<u>122,047</u>
ID Cards (36016)			
Employee Benefits	0	15,200	15,200
Operating Expenses	95,188	48,900	48,900
Department Revenues	-1,290	0	0
Total - ID Cards (36016):	<u>93,898</u>	<u>64,100</u>	<u>64,100</u>
University Facilities (36019)			
Salaries - Supporting	44,727	47,596	47,600
Salaries - Students	6,100	12,300	12,300
Salaries - Professional	53,727	53,800	56,200
Employee Benefits	28,909	31,100	31,100
Travel	0	1,000	1,000
Operating Expenses	43,023	6,700	9,040
Department Revenues	-2,799	0	0
Total - University Facilities (36019):	<u>173,687</u>	<u>152,496</u>	<u>157,240</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Human Resources (37010)			
Operating Expenses	2,000	0	0
Total - Human Resources (37010):	<u>2,000</u>	<u>0</u>	<u>0</u>
Provost - Non-Recurrring (40065)			
Salaries - Supporting	0	0	6,000
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>6,000</u>
Academic Senate (40072)			
Department Revenues	75	0	0
Total - Academic Senate (40072):	<u>75</u>	<u>0</u>	<u>0</u>
Student Success Committee (SASI) (40075)			
Operating Expenses	14,272	0	0
Department Revenues	235	0	0
Total - Student Success Committee (SASI) (40075):	<u>14,507</u>	<u>0</u>	<u>0</u>
PASS Program (40077)			
Salaries - Academic	1,050	0	13,650
Employee Benefits	80	4,900	4,900
Operating Expenses	432	14,100	13,100
Total - PASS Program (40077):	<u>1,562</u>	<u>19,000</u>	<u>31,650</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
CTL-Teaching and Learning Strategie (40080)			
Salaries - Supporting	0	0	45,516
Total - CTL-Teaching and Learning Strategie (40080):	<u>0</u>	<u>0</u>	<u>45,516</u>
Student Svcs Admin (40201)			
Salaries - Supporting	48,514	81,859	84,259
Salaries - Professional	69,973	69,600	72,000
Employee Benefits	62,036	58,500	58,500
Travel	1,431	1,000	1,000
Operating Expenses	27,393	10,100	12,108
Capital Outlay	25,280	18,250	18,250
Department Revenues	580	0	0
Total - Student Svcs Admin (40201):	<u>235,207</u>	<u>239,309</u>	<u>246,117</u>
Student Affairs Division SAF (40203)			
Salaries - Supporting	0	5,450	5,450
Salaries - Professional	0	29,560	0
Employee Benefits	0	8,470	8,470
Travel	3,364	4,500	4,500
Operating Expenses	4,606	30,011	30,011
Total - Student Affairs Division SAF (40203):	<u>7,970</u>	<u>77,991</u>	<u>48,431</u>
Non-recurring SAF (40204)			
Operating Expenses	13,373	0	0
Capital Outlay	0	0	27,230
Department Revenues	1,410	0	0
Total - Non-recurring SAF (40204):	<u>14,783</u>	<u>0</u>	<u>27,230</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Military Student Ctr SAF (40206)			
Salaries - Supporting	6,212	19,000	19,000
Salaries - Professional	69,310	71,500	73,900
Employee Benefits	17,981	19,700	19,700
Travel	537	3,500	3,500
Operating Expenses	10,222	11,900	11,900
Department Revenues	1,080	0	0
Total - Military Student Ctr SAF (40206):	<u>105,342</u>	<u>125,600</u>	<u>128,000</u>
Student Affairs Publicity SAF (40207)			
Operating Expenses	22,711	22,950	22,950
Department Revenues	-4,000	0	0
Total - Student Affairs Publicity SAF (40207):	<u>18,711</u>	<u>22,950</u>	<u>22,950</u>
African American Cult Ctr SAF (40215)			
Salaries - Professional	15,465	16,000	16,000
Employee Benefits	75	1,000	1,000
Travel	568	7,000	7,000
Operating Expenses	6,699	33,000	33,000
Total - African American Cult Ctr SAF (40215):	<u>22,807</u>	<u>57,000</u>	<u>57,000</u>
Hispanic Culture Ctr SAF (40217)			
Salaries - Students	7,132	7,500	7,500
Salaries - Professional	92,789	74,400	76,800
Employee Benefits	14,617	16,950	16,950
Travel	4,113	3,500	3,500
Operating Expenses	26,979	22,000	22,159
Department Revenues	190	0	0
Total - Hispanic Culture Ctr SAF (40217):	<u>145,820</u>	<u>124,350</u>	<u>126,909</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Travel SAF (40221)			
Travel	2,969	3,500	3,500
Total - Student Travel SAF (40221):	<u>2,969</u>	<u>3,500</u>	<u>3,500</u>
Awards and Recognition SAF (40223)			
Operating Expenses	8,315	5,100	5,100
Total - Awards and Recognition SAF (40223):	<u>8,315</u>	<u>5,100</u>	<u>5,100</u>
Adult Non-Trad Stu Ctr SAF (40229)			
Salaries - Students	5,958	7,200	7,200
Salaries - Professional	67,358	69,400	71,800
Employee Benefits	31,466	27,400	27,400
Travel	2,391	3,500	3,500
Operating Expenses	23,502	20,400	21,377
Department Revenues	165	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>130,840</u>	<u>127,900</u>	<u>131,277</u>
Govs Program Council SAF (40234)			
Travel	9,845	3,500	3,500
Operating Expenses	49,473	50,000	50,000
Department Revenues	610	0	0
Total - Govs Program Council SAF (40234):	<u>59,928</u>	<u>53,500</u>	<u>53,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
University Center Prog SAF (40235)			
Salaries - Supporting	14	1,000	1,000
Salaries - Students	43,042	54,000	54,000
Employee Benefits	697	1,000	1,000
Operating Expenses	25	0	0
Total - University Center Prog SAF (40235):	<u>43,778</u>	<u>56,000</u>	<u>56,000</u>
Greek Life SAF (40236)			
Salaries - Professional	49,529	49,500	51,900
Employee Benefits	15,394	15,800	15,800
Travel	4,022	3,500	3,500
Operating Expenses	18,279	12,900	12,900
Department Revenues	285	0	0
Total - Greek Life SAF (40236):	<u>87,509</u>	<u>81,700</u>	<u>84,100</u>
Family Weekend SAF (40238)			
Operating Expenses	9,914	14,450	14,450
Total - Family Weekend SAF (40238):	<u>9,914</u>	<u>14,450</u>	<u>14,450</u>
Allstate Newspaper SAF (40239)			
Travel	1,026	6,500	6,500
Operating Expenses	3,753	18,800	18,800
Department Revenues	75	0	0
Total - Allstate Newspaper SAF (40239):	<u>4,854</u>	<u>25,300</u>	<u>25,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Homecoming SAF (40240)			
Operating Expenses	27,728	30,600	31,986
Department Revenues	885	0	0
Total - Homecoming SAF (40240):	<u>28,613</u>	<u>30,600</u>	<u>31,986</u>
Special Prog SAF (40249)			
Travel	380	3,500	3,500
Operating Expenses	3,380	16,100	16,100
Total - Special Prog SAF (40249):	<u>3,760</u>	<u>19,600</u>	<u>19,600</u>
Publications Advisor SAF (40251)			
Salaries - Professional	5,949	47,400	47,400
Employee Benefits	455	22,200	22,200
Travel	0	3,500	3,500
Operating Expenses	7,787	17,000	18,125
Department Revenues	40	0	0
Total - Publications Advisor SAF (40251):	<u>14,231</u>	<u>90,100</u>	<u>91,225</u>
Latino Community Resource Center (40257)			
Operating Expenses	4,535	0	0
Total - Latino Community Resource Center (40257):	<u>4,535</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Health Services SAF (40301)			
Salaries - Supporting	122,704	165,093	168,141
Salaries - Students	1,013	0	0
Salaries - Professional	291,155	317,669	308,247
Employee Benefits	158,445	175,200	175,200
Travel	165	4,000	4,000
Operating Expenses	35,970	40,169	46,795
Department Revenues	-13,804	0	0
Total - Health Services SAF (40301):	<u>595,648</u>	<u>702,131</u>	<u>702,383</u>
Diagnostic Laboratory (40302)			
Salaries - Supporting	0	0	30,000
Salaries - Students	0	0	31,400
Salaries - Professional	0	0	40,000
Employee Benefits	0	0	17,600
Operating Expenses	0	0	169,000
Department Revenues	0	0	6,300
Total - Diagnostic Laboratory (40302):	<u>0</u>	<u>0</u>	<u>294,300</u>
Campus Life Ast VPSA (41103)			
Salaries - Administrative	124,639	112,200	115,565
Employee Benefits	29,639	29,800	29,800
Travel	2,061	1,000	1,000
Operating Expenses	10,831	19,000	19,000
Total - Campus Life Ast VPSA (41103):	<u>167,170</u>	<u>162,000</u>	<u>165,365</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
PeayRead (41204)			
Operating Expenses	135	0	0
Total - PeayRead (41204):	<u>135</u>	<u>0</u>	<u>0</u>
Child Learning Ctr-SAF (41301)			
Salaries - Supporting	131,318	207,205	235,651
Salaries - Students	9,637	17,280	17,280
Salaries - Professional	360	0	0
Employee Benefits	23,459	40,872	40,872
Travel	0	1,000	1,000
Operating Expenses	19,783	26,700	24,300
Department Revenues	290	0	0
Total - Child Learning Ctr-SAF (41301):	<u>184,847</u>	<u>293,057</u>	<u>319,103</u>
Child Lrn Ctr-Univ (41302)			
Salaries - Professional	59,291	59,400	61,800
Employee Benefits	17,336	17,600	17,600
Total - Child Lrn Ctr-Univ (41302):	<u>76,627</u>	<u>77,000</u>	<u>79,400</u>
Counseling Program SAF (41401)			
Salaries - Professional	33,048	46,700	49,100
Employee Benefits	17,972	31,250	31,250
Travel	375	3,000	3,000
Operating Expenses	28,098	16,900	17,962
Total - Counseling Program SAF (41401):	<u>79,493</u>	<u>97,850</u>	<u>101,312</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Counseling Center (41403)			
Salaries - Supporting	38,385	38,200	40,600
Salaries - Students	0	2,200	2,200
Salaries - Professional	106,264	240,497	244,531
Employee Benefits	43,822	47,800	47,800
Travel	474	4,000	4,000
Operating Expenses	10,133	9,100	9,100
Department Revenues	40	0	0
Total - Student Counseling Center (41403):	<u>199,118</u>	<u>341,797</u>	<u>348,231</u>
Disabilities Support (41501)			
Salaries - Supporting	39,544	39,500	41,900
Salaries - Students	6,043	11,500	11,500
Salaries - Professional	173,988	178,400	186,470
Employee Benefits	122,629	117,000	117,000
Travel	3,763	3,000	3,000
Operating Expenses	113,404	218,900	224,396
Department Revenues	40	0	0
Total - Disabilities Support (41501):	<u>459,411</u>	<u>568,300</u>	<u>584,266</u>
Disability Services SAF (41503)			
Salaries - Professional	43,486	43,600	46,587
Employee Benefits	17,817	18,200	18,200
Travel	1,019	11,000	11,000
Operating Expenses	12,964	16,915	16,915
Total - Disability Services SAF (41503):	<u>75,286</u>	<u>89,715</u>	<u>92,702</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dean of Students SAF (41603)			
Salaries - Administrative	0	2,200	2,200
Salaries - Supporting	1,993	0	0
Salaries - Students	1,195	4,500	4,500
Salaries - Professional	60,286	60,376	66,366
Employee Benefits	17,209	17,250	17,250
Travel	480	8,950	8,950
Operating Expenses	961	4,000	4,000
Total - Dean of Students SAF (41603):	<u>82,124</u>	<u>97,276</u>	<u>103,266</u>
Social Activity SAF (41703)			
Salaries - Supporting	38,401	41,900	44,300
Salaries - Students	5,561	9,000	9,000
Salaries - Professional	109,804	105,400	108,100
Employee Benefits	58,037	56,340	56,340
Travel	0	3,000	3,000
Operating Expenses	67,688	85,000	82,490
Department Revenues	398	0	0
Total - Social Activity SAF (41703):	<u>279,889</u>	<u>300,640</u>	<u>303,230</u>
Student Org and Leadership SAF (41705)			
Salaries - Professional	73,342	71,500	73,900
Employee Benefits	19,586	19,550	19,550
Travel	9,180	8,000	8,000
Operating Expenses	42,178	42,750	42,750
Department Revenues	515	0	0
Total - Student Org and Leadership SAF (41705):	<u>144,801</u>	<u>141,800</u>	<u>144,200</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Comm Engagement & Sustain SAF (41707)			
Salaries - Supporting	40,909	40,900	37,341
Salaries - Students	6,358	6,100	6,100
Salaries - Professional	104,643	110,000	117,386
Employee Benefits	64,909	63,680	63,680
Travel	3,911	4,000	4,000
Operating Expenses	38,726	32,750	36,309
Department Revenues	-210	0	0
Total - Comm Engagement & Sustain SAF (41707):	259,246	257,430	264,816
Enrollment Mgmt Academic Support (42001)			
Salaries - Administrative	0	400	400
Salaries - Supporting	0	44,600	1,484
Employee Benefits	0	57,900	57,900
Travel	5,100	9,000	9,000
Operating Expenses	8,714	12,920	16,653
Department Revenues	40	0	0
Total - Enrollment Mgmt Academic Support (42001):	13,854	124,820	85,437
New Student Orientation (42003)			
Salaries - Supporting	1,280	0	0
Salaries - Students	8,764	12,400	12,400
Salaries - Professional	6,300	6,700	6,901
Employee Benefits	2,769	3,000	3,000
Travel	4,771	0	0
Operating Expenses	166,561	195,800	196,412
Department Revenues	90	0	0
Total - New Student Orientation (42003):	190,535	217,900	218,713

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Retention Initiatives (42012)			
Operating Expenses	363,425	368,100	385,250
Total - Student Retention Initiatives (42012):	<u>363,425</u>	<u>368,100</u>	<u>385,250</u>
Academic Supp Ctr (42103)			
Salaries - Supporting	0	42,100	-8
Operating Expenses	8,570	0	591
Total - Academic Supp Ctr (42103):	<u>8,570</u>	<u>42,100</u>	<u>583</u>
Structured Learning Assistance (42105)			
Operating Expenses	7,446	0	0
Total - Structured Learning Assistance (42105):	<u>7,446</u>	<u>0</u>	<u>0</u>
Admissions (42201)			
Salaries - Supporting	516,033	518,800	540,872
Salaries - Students	14,120	19,900	19,900
Salaries - Professional	684,963	699,800	779,045
Employee Benefits	528,054	502,400	502,400
Travel	89,377	80,800	80,800
Operating Expenses	127,676	104,100	111,580
Department Revenues	65	0	0
Total - Admissions (42201):	<u>1,960,288</u>	<u>1,925,800</u>	<u>2,034,597</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
AP Day (42205)			
Operating Expenses	67,156	40,600	40,600
Department Revenues	2,955	0	0
Total - AP Day (42205):	<u>70,111</u>	<u>40,600</u>	<u>40,600</u>
Academic Testing (42305)			
Salaries - Supporting	50,575	1,400	52,908
Salaries - Professional	42,941	43,000	45,400
Employee Benefits	48,152	43,600	43,600
Travel	388	1,000	1,000
Operating Expenses	6,870	10,108	10,115
Department Revenues	40	0	0
Total - Academic Testing (42305):	<u>148,966</u>	<u>99,108</u>	<u>153,023</u>
Career Services (42307)			
Salaries - Supporting	32,589	37,000	39,400
Salaries - Professional	79,871	139,866	140,602
Employee Benefits	29,111	29,300	29,300
Travel	0	0	2,000
Operating Expenses	14,580	23,000	26,334
Department Revenues	40	0	0
Total - Career Services (42307):	<u>156,191</u>	<u>229,166</u>	<u>237,636</u>
Career Services SAF (42309)			
Salaries - Students	1,523	4,140	4,140
Salaries - Professional	58,933	65,700	69,300
Employee Benefits	25,889	26,420	26,420
Travel	7,456	10,500	10,500
Operating Expenses	32,566	32,580	32,596
Department Revenues	-2,931	0	0
Total - Career Services SAF (42309):	<u>123,436</u>	<u>139,340</u>	<u>142,956</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Registrar (42601)			
Salaries - Supporting	530,290	597,900	539,610
Salaries - Students	4,667	3,900	3,900
Salaries - Professional	296,531	376,896	298,767
Employee Benefits	370,631	349,700	355,720
Travel	0	5,000	5,000
Operating Expenses	38,410	48,300	50,800
Department Revenues	40	0	0
Total - Registrar (42601):	<u>1,240,569</u>	<u>1,381,696</u>	<u>1,253,797</u>
Graduation Expense (42605)			
Operating Expenses	1,882	0	0
Total - Graduation Expense (42605):	<u>1,882</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737)			
Salaries - Academic	0	0	-6,000
Salaries - Supporting	229,327	272,793	243,093
Salaries - Students	0	800	800
Salaries - Professional	597,374	598,636	626,588
Employee Benefits	415,064	405,800	405,800
Travel	14,531	10,000	10,000
Operating Expenses	100,739	106,600	152,621
Department Revenues	40	0	0
Total - Stu Financial Aid (42737):	<u>1,357,075</u>	<u>1,394,629</u>	<u>1,432,902</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Veteran Education Benefits (42738)			
Salaries - Supporting	79,938	85,500	90,300
Salaries - Professional	148,391	158,100	175,515
Employee Benefits	86,122	68,000	68,000
Travel	2,205	2,000	2,000
Operating Expenses	12,328	34,300	35,900
Total - Veteran Education Benefits (42738):	<u>328,984</u>	<u>347,900</u>	<u>371,715</u>
FWS Student Service (42749)			
Salaries - Students	26,358	53,100	53,100
Employee Benefits	537	0	0
Total - FWS Student Service (42749):	<u>26,895</u>	<u>53,100</u>	<u>53,100</u>
Dramatics (43207)			
Salaries - Supporting	11,731	0	0
Employee Benefits	897	1,100	1,100
Travel	2,947	0	0
Operating Expenses	35,941	25,245	26,150
Department Revenues	60	0	0
Total - Dramatics (43207):	<u>51,576</u>	<u>26,345</u>	<u>27,250</u>
Theatre & Dance Fee (43213)			
Operating Expenses	52	0	0
Total - Theatre & Dance Fee (43213):	<u>52</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dean Grad Studies (44001)			
Salaries - Supporting	0	0	35,900
Total - Dean Grad Studies (44001):	<u>0</u>	<u>0</u>	<u>35,900</u>
Graduate Admissions (44006)			
Salaries - Supporting	33,227	62,300	33,825
Salaries - Professional	57,265	57,000	59,400
Employee Benefits	33,189	43,000	43,000
Operating Expenses	0	9,800	9,800
Total - Graduate Admissions (44006):	<u>123,681</u>	<u>172,100</u>	<u>146,025</u>
Undergraduate Admissions (44203)			
Operating Expenses	0	41,200	41,200
Total - Undergraduate Admissions (44203):	<u>0</u>	<u>41,200</u>	<u>41,200</u>
Nursing (45501)			
Operating Expenses	35	0	0
Total - Nursing (45501):	<u>35</u>	<u>0</u>	<u>0</u>
Nursing Fee--Graduate (45502)			
Department Revenues	190	0	0
Total - Nursing Fee--Graduate (45502):	<u>190</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Social Work (45801)			
Department Revenues	60	0	0
Total - Social Work (45801):	<u>60</u>	<u>0</u>	<u>0</u>
Ext & Intl Educ Non-Recurring (49005)			
Salaries - Professional	0	0	150
Employee Benefits	0	0	1,780
Travel	17,300	0	0
Operating Expenses	2,532	90,000	90,000
Department Revenues	40	0	0
Total - Ext & Intl Educ Non-Recurring (49005):	<u>19,872</u>	<u>90,000</u>	<u>91,930</u>
Dual Enrollment (49009)			
Travel	324	0	0
Operating Expenses	416	0	0
Total - Dual Enrollment (49009):	<u>740</u>	<u>0</u>	<u>0</u>
International Recruiting (49301)			
Salaries - Academic	600	0	0
Salaries - Professional	52,087	83,000	44,710
Employee Benefits	18,398	19,400	19,400
Travel	33,137	30,300	30,300
Operating Expenses	10,431	14,000	14,075
Department Revenues	40	0	0
Total - International Recruiting (49301):	<u>114,693</u>	<u>146,700</u>	<u>108,485</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Teaching (49705)			
Department Revenues	75	0	0
Total - Student Teaching (49705):	<u>75</u>	<u>0</u>	<u>0</u>
Complimentary Tickets (50013)			
Department Revenues	60,492	0	0
Total - Complimentary Tickets (50013):	<u>60,492</u>	<u>0</u>	<u>0</u>
Advertising (60010)			
Salaries - Supporting	1,840	0	0
Salaries - Students	8,256	11,500	11,500
Employee Benefits	412	1,400	1,400
Operating Expenses	731,973	527,600	775,300
Total - Advertising (60010):	<u>742,481</u>	<u>540,500</u>	<u>788,200</u>
Non Recurring Marketing Initiative (60011)			
Operating Expenses	0	200,000	0
Total - Non Recurring Marketing Initiative (60011):	<u>0</u>	<u>200,000</u>	<u>0</u>
Student Recruiting Publications (60013)			
Salaries - Students	4,252	8,600	8,600
Employee Benefits	26	900	900
Operating Expenses	106,638	121,900	177,126
Total - Student Recruiting Publications (60013):	<u>110,916</u>	<u>131,400</u>	<u>186,626</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Athletic Facilities (70010)			
Travel	0	1,000	1,000
Operating Expenses	27,499	53,800	60,188
Department Revenues	585	0	0
Total - Athletic Facilities (70010):	<u>28,084</u>	<u>54,800</u>	<u>61,188</u>
Athletic Initiatives (70013)			
Employee Benefits	0	6,500	6,500
Operating Expenses	47,903	400,000	404,400
Total - Athletic Initiatives (70013):	<u>47,903</u>	<u>406,500</u>	<u>410,900</u>
Athletic Administration (70016)			
Salaries - Administrative	217,005	230,700	237,600
Salaries - Supporting	5,500	0	0
Salaries - Professional	275,851	238,100	326,740
Employee Benefits	140,648	174,100	184,960
Travel	85,356	47,400	47,400
Operating Expenses	176,114	227,300	230,228
Department Revenues	145	0	0
Total - Athletic Administration (70016):	<u>900,619</u>	<u>917,600</u>	<u>1,026,928</u>
Event (Athletics) Management (70017)			
Salaries - Supporting	54,039	0	0
Salaries - Students	1,063	0	0
Salaries - Professional	79,460	72,300	75,280
Employee Benefits	43,678	45,300	50,640
Travel	44	0	0
Operating Expenses	284,525	83,300	83,300
Department Revenues	16,810	0	0
Total - Event (Athletics) Management (70017):	<u>479,619</u>	<u>200,900</u>	<u>209,220</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Athletic Ticketing (70019)			
Salaries - Professional	0	37,174	37,174
Employee Benefits	10,225	20,600	25,940
Operating Expenses	15,882	22,800	22,800
Department Revenues	-81,041	0	0
Total - Athletic Ticketing (70019):	<u>-54,934</u>	<u>80,574</u>	<u>85,914</u>
Ath Marketing and Broadcasting Svcs (70022)			
Salaries - Supporting	34,365	0	0
Salaries - Students	10,225	0	0
Salaries - Professional	209,138	204,600	215,795
Employee Benefits	68,895	75,400	80,560
Travel	2,523	2,500	2,500
Operating Expenses	50,351	43,500	43,632
Total - Ath Marketing and Broadcasting Svcs (70022):	<u>375,497</u>	<u>326,000</u>	<u>342,487</u>
Ath Acad Support Services (70023)			
Salaries - Professional	165,340	0	193,553
Employee Benefits	51,762	0	0
Travel	3,850	0	0
Operating Expenses	4,135	65,000	65,000
Total - Ath Acad Support Services (70023):	<u>225,087</u>	<u>65,000</u>	<u>258,553</u>
Athl Corp Sponsorships (70025)			
Operating Expenses	216,266	300,000	300,000
Total - Athl Corp Sponsorships (70025):	<u>216,266</u>	<u>300,000</u>	<u>300,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Athletic Health Service (70031)			
Salaries - Professional	20,469	20,500	20,500
Employee Benefits	3,613	3,600	3,600
Operating Expenses	334,966	434,300	434,595
Department Revenues	11,516	0	0
Total - Athletic Health Service (70031):	<u>370,564</u>	<u>458,400</u>	<u>458,695</u>
Athletic Behavioral Health (70032)			
Salaries - Professional	23,913	75,900	75,900
Employee Benefits	8,488	0	0
Operating Expenses	48	0	0
Total - Athletic Behavioral Health (70032):	<u>32,449</u>	<u>75,900</u>	<u>75,900</u>
Athletic Trainer (70040)			
Salaries - Supporting	22,680	0	0
Salaries - Students	2,175	0	0
Salaries - Professional	184,826	239,200	286,400
Employee Benefits	62,940	57,200	57,200
Travel	5,223	8,000	8,000
Operating Expenses	73,548	90,200	90,200
Total - Athletic Trainer (70040):	<u>351,392</u>	<u>394,600</u>	<u>441,800</u>
Sports Performance (70043)			
Salaries - Supporting	34,216	0	0
Salaries - Students	1,448	0	0
Salaries - Professional	154,835	162,800	167,672
Employee Benefits	41,001	27,900	27,900
Travel	2,133	3,000	3,000
Operating Expenses	32,033	30,000	30,000
Total - Sports Performance (70043):	<u>265,666</u>	<u>223,700</u>	<u>228,572</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Cheerleaders (70055)			
Salaries - Supporting	14,994	0	0
Employee Benefits	1,147	4,200	4,200
Travel	1,861	0	0
Operating Expenses	8,545	11,400	11,400
Total - Cheerleaders (70055):	<u>26,547</u>	<u>15,600</u>	<u>15,600</u>
Dance Team (70060)			
Salaries - Supporting	8,041	0	0
Employee Benefits	616	3,500	3,500
Travel	150	0	0
Operating Expenses	210	6,000	6,000
Total - Dance Team (70060):	<u>9,017</u>	<u>9,500</u>	<u>9,500</u>
Athletic Information (71001)			
Salaries - Supporting	12,265	0	0
Salaries - Professional	147,946	140,600	145,400
Employee Benefits	50,082	50,100	50,100
Travel	8,078	4,600	4,600
Operating Expenses	26,513	24,300	24,300
Total - Athletic Information (71001):	<u>244,884</u>	<u>219,600</u>	<u>224,400</u>
Baseball (71003)			
Salaries - Professional	212,087	139,000	139,000
Employee Benefits	85,946	62,600	62,600
Travel	120,070	110,000	110,000
Operating Expenses	86,253	65,000	70,723
Total - Baseball (71003):	<u>504,356</u>	<u>376,600</u>	<u>382,323</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Baseball Post Season (71005)			
Travel	6,186	0	0
Total - Baseball Post Season (71005):	<u>6,186</u>	<u>0</u>	<u>0</u>
Basketball Men (71501)			
Salaries - Professional	599,000	595,000	595,000
Employee Benefits	144,665	152,900	152,900
Travel	214,880	205,000	205,000
Operating Expenses	102,950	98,000	98,000
Department Revenues	150	0	0
Total - Basketball Men (71501):	<u>1,061,645</u>	<u>1,050,900</u>	<u>1,050,900</u>
Basketball Women (71505)			
Salaries - Professional	360,154	360,000	362,400
Employee Benefits	98,689	106,600	106,600
Travel	211,899	155,000	155,000
Operating Expenses	86,384	66,000	71,000
Total - Basketball Women (71505):	<u>757,126</u>	<u>687,600</u>	<u>695,000</u>
Basketball Men Post Season (71510)			
Travel	21,430	0	0
Total - Basketball Men Post Season (71510):	<u>21,430</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Basketball Women Post Season (71515)			
Travel	13,938	0	0
Total - Basketball Women Post Season (71515):	<u>13,938</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)			
Salaries - Professional	28,450	27,000	27,000
Employee Benefits	11,045	11,300	11,300
Travel	1,726	6,000	6,000
Operating Expenses	2,945	3,000	3,000
Total - Cross Country Men (72001):	<u>44,166</u>	<u>47,300</u>	<u>47,300</u>
Football (72501)			
Salaries - Supporting	101,462	0	0
Salaries - Professional	781,966	798,700	800,440
Employee Benefits	252,553	279,800	283,360
Travel	502,794	377,200	377,417
Operating Expenses	519,172	420,000	421,758
Total - Football (72501):	<u>2,157,947</u>	<u>1,875,700</u>	<u>1,882,975</u>
Golf Men (73001)			
Salaries - Supporting	12,676	0	0
Salaries - Professional	55,820	51,600	51,600
Employee Benefits	27,873	25,000	25,000
Travel	40,339	34,500	34,500
Operating Expenses	13,929	15,000	15,000
Total - Golf Men (73001):	<u>150,637</u>	<u>126,100</u>	<u>126,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Golf Men Post Season (73005)			
Travel	3,424	0	0
Total - Golf Men Post Season (73005):	<u>3,424</u>	<u>0</u>	<u>0</u>
Golf Women (73007)			
Salaries - Supporting	15,000	0	0
Salaries - Professional	50,800	40,400	40,400
Employee Benefits	22,101	13,600	13,600
Travel	28,963	27,700	27,700
Operating Expenses	13,445	15,000	15,000
Total - Golf Women (73007):	<u>130,309</u>	<u>96,700</u>	<u>96,700</u>
Golf Women Post Season (73009)			
Travel	12,161	0	0
Operating Expenses	410	0	0
Total - Golf Women Post Season (73009):	<u>12,571</u>	<u>0</u>	<u>0</u>
Soccer Women (74001)			
Salaries - Supporting	27,725	0	0
Salaries - Professional	123,163	122,000	122,000
Employee Benefits	34,459	33,800	33,800
Travel	35,768	39,300	39,300
Operating Expenses	39,887	36,300	38,461
Total - Soccer Women (74001):	<u>261,002</u>	<u>231,400</u>	<u>233,561</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Softball (74305)			
Salaries - Professional	152,938	163,100	163,100
Employee Benefits	43,158	42,400	42,400
Travel	99,574	76,000	76,000
Operating Expenses	32,443	31,500	35,003
Total - Softball (74305):	<u>328,113</u>	<u>313,000</u>	<u>316,503</u>
Softball Post Season (74309)			
Travel	10,469	0	0
Total - Softball Post Season (74309):	<u>10,469</u>	<u>0</u>	<u>0</u>
Tennis Center (74501)			
Operating Expenses	80	4,100	4,100
Total - Tennis Center (74501):	<u>80</u>	<u>4,100</u>	<u>4,100</u>
Tennis Men (74503)			
Salaries - Professional	50,950	45,000	45,000
Employee Benefits	23,849	17,900	17,900
Travel	22,503	28,000	28,000
Operating Expenses	27,444	41,000	41,896
Total - Tennis Men (74503):	<u>124,746</u>	<u>131,900</u>	<u>132,796</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Tennis Women (74507)			
Salaries - Professional	60,810	46,600	46,600
Employee Benefits	28,228	17,300	17,300
Travel	25,896	28,000	28,000
Operating Expenses	28,145	42,000	42,896
Total - Tennis Women (74507):	<u>143,079</u>	<u>133,900</u>	<u>134,796</u>
Tennis Women Post Season (74509)			
Travel	78	0	0
Total - Tennis Women Post Season (74509):	<u>78</u>	<u>0</u>	<u>0</u>
Track Women (75001)			
Salaries - Supporting	23,787	-15,000	-15,000
Salaries - Students	900	0	0
Salaries - Professional	84,210	80,500	80,500
Employee Benefits	24,565	23,100	23,100
Travel	71,100	69,900	69,900
Operating Expenses	15,674	17,000	17,500
Total - Track Women (75001):	<u>220,236</u>	<u>175,500</u>	<u>176,000</u>
Track Women Post Season (75005)			
Travel	16,531	0	0
Total - Track Women Post Season (75005):	<u>16,531</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Cross Country Women (75101)			
Travel	2,137	6,000	6,000
Operating Expenses	2,668	3,000	3,000
Total - Cross Country Women (75101):	<u>4,805</u>	<u>9,000</u>	<u>9,000</u>
Volleyball Women (75501)			
Salaries - Professional	161,260	153,500	153,500
Employee Benefits	58,614	43,200	43,200
Travel	63,387	62,500	62,500
Operating Expenses	19,269	25,000	25,000
Total - Volleyball Women (75501):	<u>302,530</u>	<u>284,200</u>	<u>284,200</u>
Volleyball Women Post Season (75505)			
Travel	6,872	0	0
Total - Volleyball Women Post Season (75505):	<u>6,872</u>	<u>0</u>	<u>0</u>
Beach Volleyball Women (75506)			
Salaries - Professional	11,000	0	0
Employee Benefits	3,127	1,400	1,400
Travel	45,537	21,300	21,300
Operating Expenses	7,460	15,000	16,034
Total - Beach Volleyball Women (75506):	<u>67,124</u>	<u>37,700</u>	<u>38,734</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Vice President for Student Affairs (80010)			
Salaries - Administrative	0	400	400
Total - Vice President for Student Affairs (80010):	<u>0</u>	<u>400</u>	<u>400</u>
Total - Student Services (400):			
Salaries - Administrative	341,644	362,700	362,700
Salaries - Academic	1,650	0	7,650
Salaries - Supporting	2,366,301	2,871,296	2,814,374
Salaries - Students	175,790	245,920	277,320
Salaries - Professional	7,587,072	7,844,874	8,148,667
Employee Benefits	3,906,744	6,438,092	7,398,452
Travel	1,917,775	1,561,450	1,563,667
Operating Expenses	5,082,009	6,309,898	6,472,852
Capital Outlay	25,280	18,250	45,480
Department Revenues	706,678	1,046,800	1,053,100
Total	<u>22,110,943</u>	<u>26,699,280</u>	<u>28,144,262</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)			

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Student Services (40):			
Salaries - Administrative	341,644	362,700	362,700
Salaries - Academic	1,650	0	7,650
Salaries - Supporting	2,366,301	2,871,296	2,814,374
Salaries - Students	175,790	245,920	277,320
Salaries - Professional	7,587,072	7,844,874	8,148,667
Employee Benefits	3,906,744	6,438,092	7,398,452
Travel	1,917,775	1,561,450	1,563,667
Operating Expense	5,082,009	6,309,898	6,472,852
Capital Outlay	25,280	18,250	45,480
Department Revenues	706,678	1,046,800	1,053,100
Total	<u>22,110,943</u>	<u>26,699,280</u>	<u>28,144,262</u>
Institutional Support (45)			
Institutional Support (450)			
Institutional Benefits (10013)			
Employee Benefits	107,370	930,440	957,540
Total - Institutional Benefits (10013):	<u>107,370</u>	<u>930,440</u>	<u>957,540</u>
Insttit Memberships (10030)			
Operating Expenses	95,801	113,600	113,600
Total - Insttit Memberships (10030):	<u>95,801</u>	<u>113,600</u>	<u>113,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
BGT Encumbrance (10100)			
Operating Expenses	0	0	-35,518
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-35,518</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	171,400	81,730
Salaries - Supporting	0	72,300	9,694
Salaries - Professional	0	204,800	-141,187
Employee Benefits	0	51,200	51,200
Travel	0	12,000	7,000
Operating Expenses	0	637,575	488,055
Total - Other Budget Pool (10200):	<u>0</u>	<u>1,149,275</u>	<u>496,492</u>
Access and Diversity Recruitment (10210)			
Operating Expenses	9,940	0	0
Total - Access and Diversity Recruitment (10210):	<u>9,940</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (10400)			
Operating Expenses	28,100	28,100	28,100
Total - Claims Commission Allocation (10400):	<u>28,100</u>	<u>28,100</u>	<u>28,100</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>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Institutional Support Allocation (10420)			
Department Revenues	-263,100	-272,400	-272,400
Total - Institutional Support Allocation (10420):	<u>-263,100</u>	<u>-272,400</u>	<u>-272,400</u>
Motor Pool Allocation (10430)			
Department Revenues	2,815	0	0
Total - Motor Pool Allocation (10430):	<u>2,815</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	5,997	0	0
Total - Printing Services Allocation (10440):	<u>5,997</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	362,247	592,500	592,500
Total - IT Computer Allocation (10450):	<u>362,247</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>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Telephone Services Allocation (10480)			
Department Revenues	4,383	0	0
Total - Telephone Services Allocation (10480):	<u>4,383</u>	<u>0</u>	<u>0</u>
Inaugural Expense (10510)			
Operating Expenses	1,255	0	0
Total - Inaugural Expense (10510):	<u>1,255</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	18,000	17,800	17,437
Total - TBR Chargeback (10740):	<u>18,000</u>	<u>17,800</u>	<u>17,437</u>
Legal Investigations/Settlements (10780)			
Operating Expenses	54,875	0	0
Total - Legal Investigations/Settlements (10780):	<u>54,875</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)			
Employee Benefits	3,426	10,600	10,600
Total - GA Service Scholarship (10863):	<u>3,426</u>	<u>10,600</u>	<u>10,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Presidents Office (11000)			
Salaries - Administrative	376,667	395,000	395,000
Salaries - Supporting	46,297	45,000	47,400
Salaries - Professional	0	49,600	0
Employee Benefits	86,349	119,200	119,200
Travel	1,386	21,000	21,000
Operating Expenses	7,848	12,800	12,800
Department Revenues	40	0	0
Total - Presidents Office (11000):	<u>518,587</u>	<u>642,600</u>	<u>595,400</u>
Board of Trustees (11010)			
Travel	3,158	10,000	10,000
Operating Expenses	18,399	121,200	121,200
Total - Board of Trustees (11010):	<u>21,557</u>	<u>131,200</u>	<u>131,200</u>
Campus Initiatives (11040)			
Travel	3,100	0	0
Operating Expenses	0	18,450	18,450
Total - Campus Initiatives (11040):	<u>3,100</u>	<u>18,450</u>	<u>18,450</u>
Pres Critical Needs (11050)			
Travel	0	15,000	15,000
Operating Expenses	4	31,350	31,350
Total - Pres Critical Needs (11050):	<u>4</u>	<u>46,350</u>	<u>46,350</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
President Perm Lapsed (11071)			
Salaries - Supporting	0	0	7,300
Total - President Perm Lapsed (11071):	<u>0</u>	<u>0</u>	<u>7,300</u>
Exec Asst to President (11101)			
Operating Expenses	70	1,200	1,200
Total - Exec Asst to President (11101):	<u>70</u>	<u>1,200</u>	<u>1,200</u>
Internal Auditor (11201)			
Salaries - Administrative	111,575	122,600	126,200
Salaries - Professional	63,278	63,400	65,800
Employee Benefits	78,070	76,200	76,200
Travel	837	8,500	8,500
Operating Expenses	3,052	1,600	1,600
Department Revenues	40	0	0
Total - Internal Auditor (11201):	<u>256,852</u>	<u>272,300</u>	<u>278,300</u>
Military Advisor (11701)			
Salaries - Administrative	125,000	125,000	128,750
Salaries - Supporting	6,212	19,000	19,000
Employee Benefits	22,055	28,500	28,500
Travel	6,864	10,000	10,000
Operating Expenses	1,661	5,000	5,000
Total - Military Advisor (11701):	<u>161,792</u>	<u>187,500</u>	<u>191,250</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Campus Diversity (11901)			
Salaries - Administrative	119,480	119,800	123,384
Employee Benefits	40,320	45,200	45,200
Travel	3,567	5,000	5,000
Operating Expenses	4,103	6,000	7,465
Total - Campus Diversity (11901):	<u>167,470</u>	<u>176,000</u>	<u>181,049</u>
Office of Legal Affairs (20010)			
Salaries - Administrative	186,550	185,900	191,450
Salaries - Supporting	51,349	52,800	55,200
Salaries - Professional	201,673	197,100	203,517
Employee Benefits	155,084	125,500	125,500
Travel	7,026	10,000	10,000
Operating Expenses	7,479	10,600	13,612
Department Revenues	40	0	0
Total - Office of Legal Affairs (20010):	<u>609,201</u>	<u>581,900</u>	<u>599,279</u>
Legal Services (20012)			
Operating Expenses	923	0	0
Total - Legal Services (20012):	<u>923</u>	<u>0</u>	<u>0</u>
Vice President Fin and Adm (30010)			
Salaries - Administrative	353,517	216,000	252,770
Salaries - Professional	35,276	42,000	42,000
Employee Benefits	74,118	68,500	68,500
Travel	558	3,000	3,000
Operating Expenses	4,041	10,000	10,000
Total - Vice President Fin and Adm (30010):	<u>467,510</u>	<u>339,500</u>	<u>376,270</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
VP Finance Search (30015)			
Operating Expenses	100,186	0	0
Total - VP Finance Search (30015):	<u>100,186</u>	<u>0</u>	<u>0</u>
VPFA Critical Needs (30016)			
Operating Expenses	4,277	15,000	12,600
Total - VPFA Critical Needs (30016):	<u>4,277</u>	<u>15,000</u>	<u>12,600</u>
Budgets (31010)			
Salaries - Administrative	118,200	116,000	119,480
Salaries - Professional	44,958	70,300	72,700
Employee Benefits	66,747	66,700	66,700
Travel	0	2,000	2,000
Operating Expenses	407	2,000	2,000
Total - Budgets (31010):	<u>230,312</u>	<u>257,000</u>	<u>262,880</u>
Associate VP for Finance (32010)			
Salaries - Administrative	141,436	141,500	145,734
Employee Benefits	41,000	41,000	41,000
Travel	2,971	2,000	2,000
Operating Expenses	1,831	38,000	38,000
Total - Associate VP for Finance (32010):	<u>187,238</u>	<u>222,500</u>	<u>226,734</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Payroll (32020)			
Salaries - Supporting	140,997	107,860	112,660
Salaries - Professional	50,465	0	75,000
Employee Benefits	59,682	60,700	60,700
Travel	0	1,000	1,000
Operating Expenses	1,674	2,000	2,000
Department Revenues	40	0	0
Total - Payroll (32020):	<u>252,858</u>	<u>171,560</u>	<u>251,360</u>
Misc Inst Expense (32050)			
Operating Expenses	76,661	43,400	43,400
Total - Misc Inst Expense (32050):	<u>76,661</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)			
Operating Expenses	-532,364	0	0
Total - Bad Debt Expense (32055):	<u>-532,364</u>	<u>0</u>	<u>0</u>
Accounting Services (32301)			
Salaries - Supporting	216,418	224,705	236,379
Salaries - Students	0	10,800	10,800
Salaries - Professional	282,802	368,800	362,300
Employee Benefits	176,046	181,800	181,800
Travel	0	6,000	6,000
Operating Expenses	28,844	19,300	19,300
Department Revenues	40	0	0
Total - Accounting Services (32301):	<u>704,150</u>	<u>811,405</u>	<u>816,579</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Banking Services (32303)			
Operating Expenses	79,458	263,000	269,256
Total - Banking Services (32303):	<u>79,458</u>	<u>263,000</u>	<u>269,256</u>
Collection Expense (32304)			
Operating Expenses	46,768	85,000	85,000
Total - Collection Expense (32304):	<u>46,768</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)			
Operating Expenses	161	0	0
Total - Over and Short (32305):	<u>161</u>	<u>0</u>	<u>0</u>
Purchasing (32401)			
Salaries - Supporting	43,197	43,100	45,500
Salaries - Students	732	5,600	5,600
Salaries - Professional	171,451	207,700	215,271
Employee Benefits	91,512	89,500	89,500
Travel	796	3,000	3,000
Operating Expenses	27,550	25,000	31,150
Department Revenues	40	0	0
Total - Purchasing (32401):	<u>335,278</u>	<u>373,900</u>	<u>390,021</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Printing Services (32501)			
Salaries - Supporting	2,228	40,000	36,000
Salaries - Professional	89,527	95,251	40,640
Employee Benefits	49,168	50,100	23,000
Travel	0	1,000	1,000
Operating Expenses	-161,739	-101,923	-83,461
Department Revenues	40	0	0
Total - Printing Services (32501):	-20,776	84,428	17,179
Printing Services Credit Applied (32511)			
Operating Expenses	-55,469	0	0
Total - Printing Services Credit Applied (32511):	-55,469	0	0
Bursar (32601)			
Salaries - Supporting	301,471	331,800	346,200
Salaries - Students	0	13,000	13,000
Salaries - Professional	175,983	209,691	216,191
Employee Benefits	236,038	223,800	223,800
Travel	0	7,000	7,000
Operating Expenses	22,400	26,000	27,492
Department Revenues	40	0	0
Total - Bursar (32601):	735,932	811,291	833,683
Credit Card Telephone Lines (32603)			
Operating Expenses	583	0	0
Total - Credit Card Telephone Lines (32603):	583	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Maintenance Hardware and Software (33025)			
Operating Expenses	72,340	0	0
Total - Maintenance Hardware and Software (33025):	<u>72,340</u>	<u>0</u>	<u>0</u>
Infrastructure Services (33034)			
Operating Expenses	103	0	0
Department Revenues	40	0	0
Total - Infrastructure Services (33034):	<u>143</u>	<u>0</u>	<u>0</u>
Telephone Services Credit Applied (33035)			
Department Revenues	-40,542	0	0
Total - Telephone Services Credit Applied (33035):	<u>-40,542</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper (34010)			
Operating Expenses	11,216	32,000	32,000
Department Revenues	-38,409	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-27,193</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper Credit Applied (34012)			
Department Revenues	-26,039	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-26,039</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Central Receiving (34016)			
Salaries - Supporting	102,609	111,500	118,700
Employee Benefits	35,678	32,900	32,900
Operating Expenses	48	0	0
Total - Central Receiving (34016):	<u>138,335</u>	<u>144,400</u>	<u>151,600</u>
Plant Administration (34019)			
Operating Expenses	330	0	0
Total - Plant Administration (34019):	<u>330</u>	<u>0</u>	<u>0</u>
University Design and Construction (34020)			
Operating Expenses	330	0	0
Total - University Design and Construction (34020):	<u>330</u>	<u>0</u>	<u>0</u>
Emergency Management (35012)			
Salaries - Professional	78,159	77,300	79,700
Employee Benefits	27,445	30,100	30,100
Travel	0	3,000	3,000
Operating Expenses	2,864	8,500	8,500
Department Revenues	8,097	0	0
Total - Emergency Management (35012):	<u>116,565</u>	<u>118,900</u>	<u>121,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Human Resources (37010)			
Salaries - Administrative	215,034	215,100	221,473
Salaries - Supporting	51,026	50,400	87,400
Salaries - Students	2,579	12,100	5,600
Salaries - Professional	231,968	272,000	281,200
Employee Benefits	176,366	166,700	166,700
Travel	0	6,000	6,000
Operating Expenses	16,793	33,300	33,300
Department Revenues	40	0	0
Total - Human Resources (37010):	<u>693,806</u>	<u>755,600</u>	<u>801,673</u>
FBMC (Admin Ex) (37014)			
Operating Expenses	2,963	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>2,963</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)			
Operating Expenses	7,006	8,000	8,000
Total - Minority Recruiting (37016):	<u>7,006</u>	<u>8,000</u>	<u>8,000</u>
Retiree Relations (37020)			
Travel	0	2,000	2,000
Operating Expenses	670	4,300	4,300
Total - Retiree Relations (37020):	<u>670</u>	<u>6,300</u>	<u>6,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Staff Senate (37022)			
Operating Expenses	1,470	2,000	2,000
Total - Staff Senate (37022):	<u>1,470</u>	<u>2,000</u>	<u>2,000</u>
Executive Recruitment (37026)			
Operating Expenses	0	102,000	102,000
Total - Executive Recruitment (37026):	<u>0</u>	<u>102,000</u>	<u>102,000</u>
Staff Development (37028)			
Operating Expenses	5,000	88,000	88,000
Total - Staff Development (37028):	<u>5,000</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	98,640	98,300	101,158
Salaries - Professional	54,222	54,200	56,600
Employee Benefits	59,320	62,000	62,000
Travel	1,710	2,300	2,300
Operating Expenses	6,058	7,000	7,186
Department Revenues	40	0	0
Total - Affirmative Action (37031):	<u>219,990</u>	<u>223,800</u>	<u>229,244</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Provost VP of Academic Affairs (40001)			
Salaries - Administrative	283,250	283,300	291,798
Salaries - Supporting	86,339	46,400	69,300
Salaries - Students	0	14,200	14,200
Salaries - Professional	91,340	63,000	81,200
Employee Benefits	112,638	108,000	108,000
Travel	1,784	4,500	4,500
Operating Expenses	23,106	22,800	107,815
Department Revenues	40	0	0
Total - Provost VP of Academic Affairs (40001):	<u>598,497</u>	<u>542,200</u>	<u>676,813</u>
Faculty Recruitment (40060)			
Travel	605	0	0
Operating Expenses	4,160	0	0
Total - Faculty Recruitment (40060):	<u>4,765</u>	<u>0</u>	<u>0</u>
AAVP Critical Needs (40061)			
Operating Expenses	59,065	0	6,000
Total - AAVP Critical Needs (40061):	<u>59,065</u>	<u>0</u>	<u>6,000</u>
Retired Faculty Awards (40062)			
Operating Expenses	405	0	0
Total - Retired Faculty Awards (40062):	<u>405</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Provost - Non-Recurrng (40065)			
Salaries - Professional	2,000	0	0
Employee Benefits	163	0	0
Operating Expenses	84,526	0	85,002
Total - Provost - Non-Recurrng (40065):	<u>86,689</u>	<u>0</u>	<u>85,002</u>
Academic Program Development (40069)			
Operating Expenses	750	0	0
Total - Academic Program Development (40069):	<u>750</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)			
Travel	0	5,000	5,000
Operating Expenses	83,948	115,000	115,000
Total - Accreditation Expense (40070):	<u>83,948</u>	<u>120,000</u>	<u>120,000</u>
Academic Senate (40072)			
Travel	743	1,000	1,000
Operating Expenses	3,123	3,400	3,400
Total - Academic Senate (40072):	<u>3,866</u>	<u>4,400</u>	<u>4,400</u>
Academic Initiatives (40073)			
Salaries - Professional	2,000	0	0
Employee Benefits	346	0	0
Operating Expenses	27,719	0	0
Total - Academic Initiatives (40073):	<u>30,065</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
CAFE (40074)			
Operating Expenses	225	0	0
Total - CAFE (40074):	<u>225</u>	<u>0</u>	<u>0</u>
QEP Office (40115)			
Department Revenues	40	0	0
Total - QEP Office (40115):	<u>40</u>	<u>0</u>	<u>0</u>
Program Review (40126)			
Operating Expenses	1,276	0	0
Total - Program Review (40126):	<u>1,276</u>	<u>0</u>	<u>0</u>
Enrollment Mgmt Academic Support (42001)			
Salaries - Administrative	6,367	0	0
Employee Benefits	5,097	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>11,464</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501)			
Salaries - Administrative	118,300	118,400	121,937
Salaries - Professional	181,536	182,800	185,200
Employee Benefits	116,832	112,900	112,900
Travel	1,427	3,000	3,000
Operating Expenses	2,868	9,000	9,436
Department Revenues	40	0	0
Total - Instl Research and Effectiveness (42501):	<u>421,003</u>	<u>426,100</u>	<u>432,473</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Proficiency Testing (42503)			
Operating Expenses	22,645	0	0
Total - Proficiency Testing (42503):	<u>22,645</u>	<u>0</u>	<u>0</u>
Instl Effectiveness and Assessment (42505)			
Salaries - Academic	4,805	0	0
Salaries - Professional	251,339	245,500	260,587
Employee Benefits	106,008	102,900	106,310
Travel	0	0	4,000
Operating Expenses	1,383	6,000	6,000
Total - Instl Effectiveness and Assessment (42505):	<u>363,535</u>	<u>354,400</u>	<u>376,897</u>
Registrar (42601)			
Operating Expenses	390	0	0
Total - Registrar (42601):	<u>390</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)			
Salaries - Supporting	200	0	0
Salaries - Students	1,025	400	400
Employee Benefits	41	0	0
Operating Expenses	52,237	62,700	62,946
Total - Graduation Expense (42605):	<u>53,503</u>	<u>63,100</u>	<u>63,346</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
FWS Instit Support (42757)			
Salaries - Students	2,924	9,600	9,600
Employee Benefits	16	0	0
Total - FWS Instit Support (42757):	<u>2,940</u>	<u>9,600</u>	<u>9,600</u>
Art (43101)			
Operating Expenses	445	0	0
Total - Art (43101):	<u>445</u>	<u>0</u>	<u>0</u>
Communication (43201)			
Operating Expenses	400	0	0
Total - Communication (43201):	<u>400</u>	<u>0</u>	<u>0</u>
Languages and Literature (43401)			
Operating Expenses	1,070	0	0
Total - Languages and Literature (43401):	<u>1,070</u>	<u>0</u>	<u>0</u>
NCATE Accreditation (45209)			
Salaries - Supporting	40,249	35,300	37,700
Salaries - Students	0	8,000	8,000
Employee Benefits	27,391	13,200	13,200
Travel	7,904	10,000	10,000
Operating Expenses	11,160	10,115	10,115
Total - NCATE Accreditation (45209):	<u>86,704</u>	<u>76,615</u>	<u>79,015</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Nursing (45501)			
Operating Expenses	449	0	0
Total - Nursing (45501):	<u>449</u>	<u>0</u>	<u>0</u>
Psychology (45701)			
Operating Expenses	1,869	0	0
Total - Psychology (45701):	<u>1,869</u>	<u>0</u>	<u>0</u>
Inst for Nat'l Sec & Military Study (45805)			
Operating Expenses	300	0	0
Total - Inst for Nat'l Sec & Military Study (45805):	<u>300</u>	<u>0</u>	<u>0</u>
Library (48001)			
Operating Expenses	25	0	0
Total - Library (48001):	<u>25</u>	<u>0</u>	<u>0</u>
University Advancement (50010)			
Salaries - Administrative	178,095	342,150	310,761
Salaries - Supporting	46,485	79,000	81,400
Salaries - Professional	663,027	701,800	741,379
Employee Benefits	310,952	275,200	275,200
Travel	23,163	25,000	25,000
Operating Expenses	99,628	96,100	96,997
Department Revenues	40	0	0
Total - University Advancement (50010):	<u>1,321,390</u>	<u>1,519,250</u>	<u>1,530,737</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Complimentary Tickets (50013)			
Operating Expenses	0	53,000	53,000
Department Revenues	17,519	0	0
Total - Complimentary Tickets (50013):	<u>17,519</u>	<u>53,000</u>	<u>53,000</u>
Entertainment of Guests (50025)			
Travel	97	0	0
Operating Expenses	53,825	64,000	64,040
Total - Entertainment of Guests (50025):	<u>53,922</u>	<u>64,000</u>	<u>64,040</u>
Alumni and Annual Giving (51001)			
Salaries - Administrative	95,708	87,200	81,577
Salaries - Supporting	45,358	45,300	50,632
Salaries - Professional	108,977	108,700	124,743
Employee Benefits	89,938	91,300	91,300
Travel	7,220	18,700	18,700
Operating Expenses	90,342	80,100	80,100
Department Revenues	655	0	0
Total - Alumni and Annual Giving (51001):	<u>438,198</u>	<u>431,300</u>	<u>447,052</u>
Alumni Publications (51005)			
Operating Expenses	76,715	76,500	76,500
Total - Alumni Publications (51005):	<u>76,715</u>	<u>76,500</u>	<u>76,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Business & Govt Relations (55010)			
Salaries - Administrative	151,350	151,100	155,567
Salaries - Supporting	0	0	42,500
Employee Benefits	41,358	41,900	41,900
Travel	1,026	5,900	5,900
Operating Expenses	874	6,400	6,400
Department Revenues	40	0	0
Total - Business & Govt Relations (55010):	<u>194,648</u>	<u>205,300</u>	<u>252,267</u>
Student Recruiting Publications (60013)			
Operating Expenses	360	0	0
Total - Student Recruiting Publications (60013):	<u>360</u>	<u>0</u>	<u>0</u>
Public Relations (60015)			
Salaries - Administrative	126,070	125,800	129,481
Salaries - Students	1,503	0	0
Salaries - Professional	582,840	612,500	694,270
Employee Benefits	274,925	271,100	271,100
Travel	5,169	13,100	13,100
Operating Expenses	47,245	48,600	50,099
Department Revenues	65	0	0
Total - Public Relations (60015):	<u>1,037,817</u>	<u>1,071,100</u>	<u>1,158,050</u>
Athletic Administration (70016)			
Employee Benefits	185	0	0
Operating Expenses	525	0	0
Total - Athletic Administration (70016):	<u>710</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Vice President for Student Affairs (80010)			
Salaries - Administrative	228,708	167,890	167,890
Salaries - Professional	50,398	50,400	52,800
Employee Benefits	64,318	67,200	67,200
Travel	0	1,000	1,000
Total - Vice President for Student Affairs (80010):	343,424	286,490	288,890
VP External Affairs (85005)			
Employee Benefits	1,778	0	0
Operating Expenses	4	0	0
Total - VP External Affairs (85005):	1,782	0	0
SACS Accreditation (85008)			
Travel	5,100	19,000	19,000
Operating Expenses	90,514	113,600	113,600
Total - SACS Accreditation (85008):	95,614	132,600	132,600
Student Success Strategic Init (85010)			
Salaries - Administrative	73,373	71,300	71,300
Salaries - Supporting	14,250	69,600	72,000
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	2,100	2,100
Employee Benefits	22,203	23,900	23,900
Travel	0	5,000	5,000
Operating Expenses	0	20,919	20,919
Total - Student Success Strategic Init (85010):	109,826	194,819	197,219

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Advancement Special Initiatives (85020)			
Salaries - Students	5,118	0	0
Operating Expenses	11	0	0
Total - Advancement Special Initiatives (85020):	<u>5,129</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	3,107,320	3,253,740	3,217,440
Salaries - Academic	4,805	0	0
Salaries - Supporting	1,194,685	1,374,065	1,474,965
Salaries - Students	13,881	75,700	69,200
Salaries - Professional	3,413,219	3,878,942	3,712,011
Employee Benefits	2,759,983	3,568,240	3,571,650
Travel	86,211	241,000	240,000
Operating Expenses	873,554	2,518,686	2,547,043
Department Revenues	63,731	323,500	323,500
Total	<u>11,517,389</u>	<u>15,233,873</u>	<u>15,155,809</u>
Fiscal Operations (455)			
General Admin and Logistical Svcs (460)			
Public Relations and Development (465)			

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Institutional Support (45):			
Salaries - Administrative	3,107,320	3,253,740	3,217,440
Salaries - Academic	4,805	0	0
Salaries - Supporting	1,194,685	1,374,065	1,474,965
Salaries - Students	13,881	75,700	69,200
Salaries - Professional	3,413,219	3,878,942	3,712,011
Employee Benefits	2,759,983	3,568,240	3,571,650
Travel	86,211	241,000	240,000
Operating Expense	873,554	2,518,686	2,547,043
Department Revenues	63,731	323,500	323,500
Total	<u>11,517,389</u>	<u>15,233,873</u>	<u>15,155,809</u>
Physical Plant (50)			
Physical Plant (500)			
Institutional Benefits (10013)			
Employee Benefits	99,265	750,410	750,410
Total - Institutional Benefits (10013):	<u>99,265</u>	<u>750,410</u>	<u>750,410</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-637,743
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-637,743</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Other Budget Pool (10200)			
Salaries - Administrative	0	17,400	8,265
Salaries - Supporting	0	213,300	-14,815
Salaries - Professional	0	39,500	22,128
Employee Benefits	0	36,000	36,000
Operating Expenses	0	491,615	491,615
Total - Other Budget Pool (10200):	<u>0</u>	<u>797,815</u>	<u>543,193</u>
Claims Commission Allocation (10400)			
Operating Expenses	27,800	27,800	27,800
Total - Claims Commission Allocation (10400):	<u>27,800</u>	<u>27,800</u>	<u>27,800</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	2,664	0	0
Total - Motor Pool Allocation (10430):	<u>2,664</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	5,675	0	0
Total - Printing Services Allocation (10440):	<u>5,675</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
IT Computer Allocation (10450)			
Department Revenues	342,841	587,000	587,000
Total - IT Computer Allocation (10450):	<u>342,841</u>	<u>587,000</u>	<u>587,000</u>
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	4,147	0	0
Total - Telephone Services Allocation (10480):	<u>4,147</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	7,700	8,000	7,900
Total - TBR Chargeback (10740):	<u>7,700</u>	<u>8,000</u>	<u>7,900</u>
Information Technology (33010)			
Operating Expenses	45	0	0
Total - Information Technology (33010):	<u>45</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Motor Vehicle Oper (34010)			
Operating Expenses	1,154	0	0
Total - Motor Vehicle Oper (34010):	<u>1,154</u>	<u>0</u>	<u>0</u>
Plant Administration (34019)			
Salaries - Administrative	131,747	131,500	135,409
Salaries - Supporting	27,072	39,300	41,700
Salaries - Students	0	4,000	4,000
Salaries - Professional	140,804	140,800	262,336
Employee Benefits	89,869	87,000	87,000
Travel	109	2,000	2,000
Operating Expenses	82,154	123,600	125,521
Capital Outlay	9,010	0	0
Department Revenues	40	0	0
Total - Plant Administration (34019):	<u>480,805</u>	<u>528,200</u>	<u>657,966</u>
University Design and Construction (34020)			
Salaries - Administrative	115,094	114,800	118,578
Salaries - Supporting	41,350	41,300	43,700
Salaries - Professional	113,905	146,828	140,630
Employee Benefits	107,794	110,500	110,500
Travel	140	3,000	3,000
Operating Expenses	6,632	11,000	14,866
Department Revenues	40	0	0
Total - University Design and Construction (34020):	<u>384,955</u>	<u>427,428</u>	<u>431,274</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
TBR Plant Charges (34022)			
Operating Expenses	763,500	763,500	763,500
Total - TBR Plant Charges (34022):	<u>763,500</u>	<u>763,500</u>	<u>763,500</u>
Warehouse (34034)			
Salaries - Supporting	150,395	165,200	176,710
Salaries - Students	0	2,000	2,000
Salaries - Professional	41,667	50,000	0
Employee Benefits	77,694	70,700	70,700
Travel	1,830	1,000	1,000
Operating Expenses	7,721	10,000	10,000
Total - Warehouse (34034):	<u>279,307</u>	<u>298,900</u>	<u>260,410</u>
Safety Environ Comp (34037)			
Salaries - Supporting	46,903	46,800	49,200
Salaries - Students	278	800	800
Salaries - Professional	81,770	80,400	82,800
Employee Benefits	54,087	57,800	57,800
Travel	991	1,000	1,000
Operating Expenses	41,764	53,000	55,958
Total - Safety Environ Comp (34037):	<u>225,793</u>	<u>239,800</u>	<u>247,558</u>
Physical Plant Vehicle Support (34040)			
Operating Expenses	84,604	40,000	43,185
Department Revenues	50,000	50,000	50,000
Total - Physical Plant Vehicle Support (34040):	<u>134,604</u>	<u>90,000</u>	<u>93,185</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Building Maintenance (34043)			
Salaries - Supporting	1,008,922	1,013,390	955,176
Employee Benefits	458,008	393,300	393,300
Operating Expenses	632,470	507,100	566,722
Department Revenues	-940	0	0
Total - Building Maintenance (34043):	<u>2,098,460</u>	<u>1,913,790</u>	<u>1,915,198</u>
Custodial Services (34049)			
Salaries - Supporting	132,164	172,803	177,603
Employee Benefits	54,692	46,900	46,900
Operating Expenses	2,010,847	2,394,000	2,918,465
Total - Custodial Services (34049):	<u>2,197,703</u>	<u>2,613,703</u>	<u>3,142,968</u>
FCC Custodial (34050)			
Salaries - Supporting	61,084	69,300	74,100
Employee Benefits	22,328	27,500	27,500
Operating Expenses	1,746	2,200	2,200
Total - FCC Custodial (34050):	<u>85,158</u>	<u>99,000</u>	<u>103,800</u>
Power Plant Maint (34055)			
Salaries - Supporting	512,710	518,780	697,380
Employee Benefits	231,633	215,000	215,000
Operating Expenses	564,547	418,500	453,950
Capital Outlay	10,370	0	0
Total - Power Plant Maint (34055):	<u>1,319,260</u>	<u>1,152,280</u>	<u>1,366,330</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Utilities (34058)			
Operating Expenses	4,227,217	5,273,300	5,273,300
Department Revenues	-797,879	-808,600	-808,600
Total - Utilities (34058):	<u>3,429,338</u>	<u>4,464,700</u>	<u>4,464,700</u>
Care of Grounds (34061)			
Salaries - Supporting	388,039	395,108	414,401
Salaries - Students	0	2,400	2,400
Employee Benefits	183,475	170,400	170,400
Operating Expenses	137,381	120,000	123,036
Capital Outlay	12,148	0	0
Department Revenues	-1,630	0	0
Total - Care of Grounds (34061):	<u>719,413</u>	<u>687,908</u>	<u>710,237</u>
Landscaping (34064)			
Salaries - Supporting	122,363	129,500	136,700
Salaries - Students	0	2,400	2,400
Salaries - Professional	62,713	62,500	847
Employee Benefits	68,022	63,200	63,200
Travel	0	1,000	1,000
Operating Expenses	48,310	65,000	71,178
Total - Landscaping (34064):	<u>301,408</u>	<u>323,600</u>	<u>275,325</u>
Prorate Overhead Costs (34067)			
Department Revenues	-2,161,900	-2,287,300	-2,287,300
Total - Prorate Overhead Costs (34067):	<u>-2,161,900</u>	<u>-2,287,300</u>	<u>-2,287,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Comm Engag/Sustainable Campus Fee (34075)			
Salaries - Students	3,532	0	0
Employee Benefits	85	0	0
Operating Expenses	22,823	168,600	168,600
Total - Comm Engag/Sustainable Campus Fee (34075):	<u>26,440</u>	<u>168,600</u>	<u>168,600</u>
Campus Sustainability (34076)			
Salaries - Professional	52,652	52,700	55,100
Employee Benefits	20,201	23,200	23,200
Total - Campus Sustainability (34076):	<u>72,853</u>	<u>75,900</u>	<u>78,300</u>
Public Safety (35010)			
Salaries - Administrative	61,015	61,200	63,008
Salaries - Supporting	1,299,849	1,157,918	1,210,844
Salaries - Students	0	19,500	19,500
Salaries - Professional	163,370	159,900	164,927
Employee Benefits	596,865	549,600	549,600
Travel	15,442	23,700	23,700
Operating Expenses	97,747	92,500	93,063
Department Revenues	-20,045	-9,500	-9,500
Total - Public Safety (35010):	<u>2,214,243</u>	<u>2,054,818</u>	<u>2,115,142</u>
Emergency Management (35012)			
Operating Expenses	1,300	0	0
Total - Emergency Management (35012):	<u>1,300</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Pub Safety Motor Vehicle (35016) Operating Expenses	21,401	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>21,401</u>	<u>20,000</u>	<u>20,000</u>
Child Learning Ctr-SAF (41301) Operating Expenses	325	0	0
Total - Child Learning Ctr-SAF (41301):	<u>325</u>	<u>0</u>	<u>0</u>
Comm Engagement & Sustain SAF (41707) Operating Expenses	17	0	0
Total - Comm Engagement & Sustain SAF (41707):	<u>17</u>	<u>0</u>	<u>0</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>
Health and Human Performance (45301) Salaries - Academic	1,125	0	0
Employee Benefits	317	0	0
Total - Health and Human Performance (45301):	<u>1,442</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Physical Plant (500):			
Salaries - Administrative	307,856	324,900	325,260
Salaries - Academic	1,125	0	0
Salaries - Supporting	3,790,851	3,962,699	3,962,699
Salaries - Students	3,810	33,900	33,900
Salaries - Professional	656,881	732,628	728,768
Employee Benefits	2,064,335	2,601,510	2,601,510
Travel	18,512	31,700	31,700
Operating Expenses	8,794,880	10,589,715	10,593,116
Capital Outlay	31,528	0	0
Department Revenues	-2,547,462	-2,433,200	-2,433,200
Total	13,122,316	15,843,852	15,843,753
Building Maintenance (505)			
Custodial Services (510)			
Utilities (515)			
Landscaping and Grounds Maintenance (520)			
Major Repairs and Renovations (525)			
Total - Physical Plant (50):			
Salaries - Administrative	307,856	324,900	325,260
Salaries - Academic	1,125	0	0
Salaries - Supporting	3,790,851	3,962,699	3,962,699
Salaries - Students	3,810	33,900	33,900
Salaries - Professional	656,881	732,628	728,768
Employee Benefits	2,064,335	2,601,510	2,601,510
Travel	18,512	31,700	31,700
Operating Expense	8,794,880	10,589,715	10,593,116
Capital Outlay	31,528	0	0
Department Revenues	-2,547,462	-2,433,200	-2,433,200
Total	13,122,316	15,843,852	15,843,753

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Other Budget Pool (10200)			
Operating Expenses	0	326,000	280,450
Total - Other Budget Pool (10200):	<u>0</u>	<u>326,000</u>	<u>280,450</u>
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	46,286	39,900	39,900
Total - ROTC Summer Camp Sch (32080):	<u>46,286</u>	<u>39,900</u>	<u>39,900</u>
NonAPSU PC191 Fee Wai (32310)			
Operating Expenses	255,189	223,900	223,900
Total - NonAPSU PC191 Fee Wai (32310):	<u>255,189</u>	<u>223,900</u>	<u>223,900</u>
NonAPSU Spouse Dep (32312)			
Operating Expenses	7,845	0	0
Total - NonAPSU Spouse Dep (32312):	<u>7,845</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
State Emp Fee Waiver (32313) Operating Expenses	310,829	358,100	358,100
Total - State Emp Fee Waiver (32313):	<u>310,829</u>	<u>358,100</u>	<u>358,100</u>
Dependent State Empl (32314) Operating Expenses	208,060	254,500	254,500
Total - Dependent State Empl (32314):	<u>208,060</u>	<u>254,500</u>	<u>254,500</u>
Dependent Ret St Emp (32315) Operating Expenses	7,182	7,800	7,800
Total - Dependent Ret St Emp (32315):	<u>7,182</u>	<u>7,800</u>	<u>7,800</u>
Dep Public Sch Teach (32317) Operating Expenses	556,986	629,100	629,100
Total - Dep Public Sch Teach (32317):	<u>556,986</u>	<u>629,100</u>	<u>629,100</u>
Fac_Staff Tuition Reimbursement (32318) Operating Expenses	237,979	308,600	308,600
Total - Fac_Staff Tuition Reimbursement (32318):	<u>237,979</u>	<u>308,600</u>	<u>308,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
PASS Program (40077)			
Operating Expenses	9,550	9,100	10,150
Total - PASS Program (40077):	<u>9,550</u>	<u>9,100</u>	<u>10,150</u>
Study Abroad & Intl Exchange (40113)			
Operating Expenses	49,250	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>49,250</u>	<u>74,400</u>	<u>74,400</u>
Catalyst International Program (40116)			
Operating Expenses	35,424	0	0
Total - Catalyst International Program (40116):	<u>35,424</u>	<u>0</u>	<u>0</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>
Explore Opportunities Grant (40120)			
Operating Expenses	9,000	0	0
Total - Explore Opportunities Grant (40120):	<u>9,000</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Allstate Newspaper SAF (40239) Operating Expenses	14,180	26,000	26,000
Total - Allstate Newspaper SAF (40239):	<u>14,180</u>	<u>26,000</u>	<u>26,000</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	1,424	6,200	6,200
Total - Enrollment Mgmt Academic Support (42001):	<u>1,424</u>	<u>6,200</u>	<u>6,200</u>
Peer Mentors Academic Support (42011) Operating Expenses	57,300	58,500	58,500
Total - Peer Mentors Academic Support (42011):	<u>57,300</u>	<u>58,500</u>	<u>58,500</u>
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	44,930	50,000	50,000
Total - Admissions (42201):	<u>44,930</u>	<u>50,000</u>	<u>50,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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>
Performance Sch Inst Cm Th (42715) Operating Expenses	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>68,300</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	30,275	94,700	94,700
Total - Perf OS Waiver Instr (42717):	<u>30,275</u>	<u>94,700</u>	<u>94,700</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Performance Sch Stu (42743) Operating Expenses	12,524	14,900	14,900
Total - Performance Sch Stu (42743):	<u>12,524</u>	<u>14,900</u>	<u>14,900</u>
Perf OS Wav Stu Sr (42747) Operating Expenses	5,712	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>5,712</u>	<u>0</u>	<u>0</u>
Fort Campbell Sch (42767) Operating Expenses	63,149	0	0
Total - Fort Campbell Sch (42767):	<u>63,149</u>	<u>0</u>	<u>0</u>
Military (Uniformed) Scholarship (42768) Operating Expenses	401,756	386,200	386,200
Total - Military (Uniformed) Scholarship (42768):	<u>401,756</u>	<u>386,200</u>	<u>386,200</u>
Nuclear Med Tech Sch (42771) Operating Expenses	999	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>999</u>	<u>4,000</u>	<u>4,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Governor's School Scholarship (42772) Operating Expenses	60,604	57,500	57,500
Total - Governor's School Scholarship (42772):	<u>60,604</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	10,963	15,000	15,000
Total - McWherter Scholarship Matching (42774):	<u>10,963</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>
Criminal Justice Course Sch--Grad (42776) Operating Expenses	0	0	44,500
Total - Criminal Justice Course Sch--Grad (42776):	<u>0</u>	<u>0</u>	<u>44,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Commun College Sch (42777) Operating Expenses	651,813	654,300	654,300
Total - Commun College Sch (42777):	<u>651,813</u>	<u>654,300</u>	<u>654,300</u>
Phi Theta Kappa Sch (42781) Operating Expenses	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>4,000</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	3,472,625	2,358,200	2,358,200
Total - Academic Honors Scholarships (42825):	<u>3,472,625</u>	<u>2,358,200</u>	<u>2,358,200</u>
Provost Award (42826) Operating Expenses	759,599	1,460,100	1,460,100
Total - Provost Award (42826):	<u>759,599</u>	<u>1,460,100</u>	<u>1,460,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
CMCSS Teacher Initiative Sch (42828) Operating Expenses	106,623	174,800	174,800
Total - CMCSS Teacher Initiative Sch (42828):	<u>106,623</u>	<u>174,800</u>	<u>174,800</u>
Aspiring Asst Principal Match (42829) Operating Expenses	819,289	420,100	768,100
Total - Aspiring Asst Principal Match (42829):	<u>819,289</u>	<u>420,100</u>	<u>768,100</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	16,500	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>16,500</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	10,000	10,000
Total - Center of Exc Creative Arts Music (43607):	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Center of Exc Creative Arts Theatre (43609)			
Operating Expenses	22,500	28,500	28,500
Total - Center of Exc Creative Arts Theatre (43609):	<u>22,500</u>	<u>28,500</u>	<u>28,500</u>
ROTC Housing Scholarship (45402)			
Operating Expenses	28,900	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>28,900</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501)			
Operating Expenses	42,687	24,000	24,000
Total - Nursing (45501):	<u>42,687</u>	<u>24,000</u>	<u>24,000</u>
Dual Enrollment (49009)			
Operating Expenses	189,017	279,800	279,800
Total - Dual Enrollment (49009):	<u>189,017</u>	<u>279,800</u>	<u>279,800</u>
Middle College CMCSS (49015)			
Operating Expenses	63,558	37,900	37,900
Total - Middle College CMCSS (49015):	<u>63,558</u>	<u>37,900</u>	<u>37,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Business Academic Fee (49506)			
Operating Expenses	16,829	20,000	20,000
Total - Business Academic Fee (49506):	<u>16,829</u>	<u>20,000</u>	<u>20,000</u>
NCAA Academic Success Match (70014)			
Operating Expenses	20,000	0	0
Total - NCAA Academic Success Match (70014):	<u>20,000</u>	<u>0</u>	<u>0</u>
Ath Acad Support Services (70023)			
Operating Expenses	0	0	84,200
Total - Ath Acad Support Services (70023):	<u>0</u>	<u>0</u>	<u>84,200</u>
Cheerleaders (70055)			
Operating Expenses	36,000	36,000	36,000
Total - Cheerleaders (70055):	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
Dance Team (70060)			
Operating Expenses	21,850	26,100	26,100
Total - Dance Team (70060):	<u>21,850</u>	<u>26,100</u>	<u>26,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Baseball (71003)			
Operating Expenses	309,358	264,300	323,300
Total - Baseball (71003):	<u>309,358</u>	<u>264,300</u>	<u>323,300</u>
Basketball Men (71501)			
Operating Expenses	360,106	229,400	373,800
Total - Basketball Men (71501):	<u>360,106</u>	<u>229,400</u>	<u>373,800</u>
Basketball Women (71505)			
Operating Expenses	378,817	336,600	424,300
Total - Basketball Women (71505):	<u>378,817</u>	<u>336,600</u>	<u>424,300</u>
Cross Country Men (72001)			
Operating Expenses	3,000	69,000	3,000
Total - Cross Country Men (72001):	<u>3,000</u>	<u>69,000</u>	<u>3,000</u>
Football (72501)			
Operating Expenses	1,556,603	1,008,000	1,616,300
Total - Football (72501):	<u>1,556,603</u>	<u>1,008,000</u>	<u>1,616,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Golf Men (73001)			
Operating Expenses	96,100	96,100	97,100
Total - Golf Men (73001):	<u>96,100</u>	<u>96,100</u>	<u>97,100</u>
Golf Women (73007)			
Operating Expenses	107,901	119,700	120,900
Total - Golf Women (73007):	<u>107,901</u>	<u>119,700</u>	<u>120,900</u>
Soccer Women (74001)			
Operating Expenses	262,618	307,600	310,200
Total - Soccer Women (74001):	<u>262,618</u>	<u>307,600</u>	<u>310,200</u>
Softball (74305)			
Operating Expenses	236,005	244,800	256,600
Total - Softball (74305):	<u>236,005</u>	<u>244,800</u>	<u>256,600</u>
Tennis Men (74503)			
Operating Expenses	64,500	94,000	6,000
Total - Tennis Men (74503):	<u>64,500</u>	<u>94,000</u>	<u>6,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Tennis Women (74507)			
Operating Expenses	188,480	132,600	205,000
Total - Tennis Women (74507):	<u>188,480</u>	<u>132,600</u>	<u>205,000</u>
Track Women (75001)			
Operating Expenses	213,261	211,100	286,100
Total - Track Women (75001):	<u>213,261</u>	<u>211,100</u>	<u>286,100</u>
Cross Country Women (75101)			
Operating Expenses	29,726	86,500	87,400
Total - Cross Country Women (75101):	<u>29,726</u>	<u>86,500</u>	<u>87,400</u>
Volleyball Women (75501)			
Operating Expenses	312,545	280,300	353,600
Total - Volleyball Women (75501):	<u>312,545</u>	<u>280,300</u>	<u>353,600</u>
Beach Volleyball Women (75506)			
Operating Expenses	6,000	8,800	100,500
Total - Beach Volleyball Women (75506):	<u>6,000</u>	<u>8,800</u>	<u>100,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Scholarships and Fellowships (550):			
Operating Expenses	13,207,106	12,426,300	13,933,800
Total	<u>13,207,106</u>	<u>12,426,300</u>	<u>13,933,800</u>
Other Awards (560)			
Total - Scholarships and Fellowships (55):			
Operating Expense	13,207,106	12,426,300	13,933,800
Total	<u>13,207,106</u>	<u>12,426,300</u>	<u>13,933,800</u>
Total Education and General			
Salaries - Administrative	5,671,244	5,709,940	5,674,000
Salaries - Academic	38,943,018	45,839,423	42,441,616
Salaries - Supporting	10,445,063	11,268,416	11,350,362
Salaries - Students	725,042	1,082,720	1,100,190
Salaries - Professional	17,945,473	19,538,556	19,938,640
Employee Benefits	26,608,681	33,267,910	35,070,230
Travel	2,559,851	2,733,900	2,713,042
Operating Expense	36,152,828	45,641,236	48,044,375
Capital Outlay	284,186	77,350	153,343
Department Revenues	-2,681,665	-2,809,200	-2,802,900
Total	<u>136,653,721</u>	<u>162,350,251</u>	<u>163,682,898</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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	6,665,817	53,300	53,300
Transfers to Renew and Replace	539,827	385,000	385,000
Transfer to Unrestricted Current	-16,061	0	0
Transfer to Retirement of Indebt	2,221,400	821,400	821,400
Transfer from Auxiliaries	-16,900	-16,900	-16,900
Transfer from Restricted	-12,749	0	0
Total E & G Non-Mandatory Transfers:	<u>9,381,334</u>	<u>1,242,800</u>	<u>1,242,800</u>
Total E & G Transfers	<u>11,513,734</u>	<u>3,375,200</u>	<u>3,375,200</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,671,244	5,709,940	5,674,000
Salaries - Academic	38,943,018	45,839,423	42,441,616
Salaries - Supporting	10,445,063	11,268,416	11,350,362
Salaries - Students	725,042	1,082,720	1,100,190
Salaries - Professional	17,945,473	19,538,556	19,938,640
Employee Benefits	26,608,681	33,267,910	35,070,230
Travel	2,559,851	2,733,900	2,713,042
Operating Expense	36,152,828	45,641,236	48,044,375
Capital Outlay	284,186	77,350	153,343
Department Revenues	-2,681,665	-2,809,200	-2,802,900
E & G Transfers	11,513,734	3,375,200	3,375,200
Total	<u>148,167,455</u>	<u>165,725,451</u>	<u>167,058,098</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Budgets (31010)			
Operating Expenses	6	0	0
Total - Budgets (31010):	<u>6</u>	<u>0</u>	<u>0</u>
Residential & Commercial Rentals (32040)			
Operating Expenses	32,015	91,500	91,500
Total - Residential & Commercial Rentals (32040):	<u>32,015</u>	<u>91,500</u>	<u>91,500</u>
Parking (32081)			
Operating Expenses	3,360	0	0
Total - Parking (32081):	<u>3,360</u>	<u>0</u>	<u>0</u>
Book and Supply Store (32082)			
Operating Expenses	42,280	33,200	33,300
Department Revenues	119,980	138,300	138,300
Total - Book and Supply Store (32082):	<u>162,260</u>	<u>171,500</u>	<u>171,600</u>
Food Services (32083)			
Salaries - Supporting	50,034	58,460	60,860
Salaries - Students	0	10,000	10,000
Salaries - Professional	17,748	20,720	21,440
Employee Benefits	16,830	18,200	18,200
Travel	0	10,000	10,000
Operating Expenses	195,300	192,620	189,500
Department Revenues	90,400	96,300	96,300
Total - Food Services (32083):	<u>370,312</u>	<u>406,300</u>	<u>406,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Vending (32084)			
Operating Expenses	23,239	41,500	41,500
Department Revenues	19,724	25,200	25,200
Total - Vending (32084):	<u>42,963</u>	<u>66,700</u>	<u>66,700</u>
Parking (32086)			
Salaries - Administrative	60,655	60,300	62,108
Salaries - Supporting	48,004	61,445	48,845
Salaries - Students	0	7,000	5,425
Salaries - Professional	66,500	66,600	69,000
Employee Benefits	30,463	63,000	63,000
Travel	0	5,000	5,000
Operating Expenses	328,133	332,855	326,248
Department Revenues	26,500	26,200	26,200
Total - Parking (32086):	<u>560,255</u>	<u>622,400</u>	<u>605,826</u>
Post Office (32503)			
Salaries - Supporting	99,755	108,800	109,900
Employee Benefits	27,971	63,300	63,300
Operating Expenses	21,723	36,300	35,200
Department Revenues	-134,680	-167,200	-167,200
Total - Post Office (32503):	<u>14,769</u>	<u>41,200</u>	<u>41,200</u>
Auxiliary Administration (32505)			
Salaries - Professional	64,256	62,100	64,500
Employee Benefits	8,407	25,000	25,000
Travel	0	1,000	1,000
Operating Expenses	0	400	-2,000
Department Revenues	13,040	-88,500	-88,500
Total - Auxiliary Administration (32505):	<u>85,703</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Aux Admin Costs (32510)			
Department Revenues	-85,704	0	0
Total - Aux Admin Costs (32510):	<u>-85,704</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)			
Salaries - Supporting	121,935	139,700	142,100
Salaries - Students	163,887	268,500	268,500
Salaries - Professional	323,738	366,394	375,994
Employee Benefits	111,042	180,000	180,000
Travel	28,346	30,000	30,000
Operating Expenses	92,373	121,051	109,051
Department Revenues	337,749	338,100	338,100
Total - Student Recreation Center (40411):	<u>1,179,070</u>	<u>1,443,745</u>	<u>1,443,745</u>
Housing Administration (40505)			
Salaries - Administrative	113,949	113,560	116,867
Salaries - Supporting	285,312	319,809	319,970
Salaries - Students	11,968	45,240	45,240
Salaries - Professional	343,282	413,471	354,864
Employee Benefits	122,040	202,422	202,422
Travel	3,997	20,000	20,000
Operating Expenses	785,433	836,901	892,040
Department Revenues	112,430	-2,006,403	-2,006,403
Total - Housing Administration (40505):	<u>1,778,411</u>	<u>-55,000</u>	<u>-55,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Housing Programming (40509)			
Travel	350	0	0
Operating Expenses	18,512	55,000	55,000
Total - Housing Programming (40509):	<u>18,862</u>	<u>55,000</u>	<u>55,000</u>
Housing Administration Credit (40510)			
Operating Expenses	29	0	0
Total - Housing Administration Credit (40510):	<u>29</u>	<u>0</u>	<u>0</u>
Hand Village (40511)			
Operating Expenses	178,116	170,000	170,000
Department Revenues	642,880	723,338	723,338
Total - Hand Village (40511):	<u>820,996</u>	<u>893,338</u>	<u>893,338</u>
Blount Hall (40513)			
Operating Expenses	3,408	10,000	10,000
Department Revenues	160,751	186,077	186,077
Total - Blount Hall (40513):	<u>164,159</u>	<u>196,077</u>	<u>196,077</u>
Castle Heights (40515)			
Operating Expenses	78,066	79,000	79,000
Department Revenues	1,272,280	1,190,419	1,190,419
Total - Castle Heights (40515):	<u>1,350,346</u>	<u>1,269,419</u>	<u>1,269,419</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Harvill Hall (40521)			
Operating Expenses	2,923	10,000	10,000
Department Revenues	131,305	151,999	151,999
Total - Harvill Hall (40521):	<u>134,228</u>	<u>161,999</u>	<u>161,999</u>
Mabel Meacham Apartments (40529)			
Operating Expenses	103,058	98,000	98,000
Department Revenues	333,606	375,040	375,040
Total - Mabel Meacham Apartments (40529):	<u>436,664</u>	<u>473,040</u>	<u>473,040</u>
Govs Terrace North Housing (40534)			
Operating Expenses	13,742	16,500	16,500
Department Revenues	292,774	319,136	319,136
Total - Govs Terrace North Housing (40534):	<u>306,516</u>	<u>335,636</u>	<u>335,636</u>
Govs Terrace South Housing (40535)			
Operating Expenses	15,606	16,500	16,500
Department Revenues	292,774	319,136	319,136
Total - Govs Terrace South Housing (40535):	<u>308,380</u>	<u>335,636</u>	<u>335,636</u>
Eriksson Hall (40536)			
Operating Expenses	48,007	51,500	51,500
Department Revenues	310,084	338,017	338,017
Total - Eriksson Hall (40536):	<u>358,091</u>	<u>389,517</u>	<u>389,517</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Sevier Hall (40541)			
Operating Expenses	4,904	17,000	17,000
Department Revenues	-1,464,229	386,285	386,285
Total - Sevier Hall (40541):	<u>-1,459,325</u>	<u>403,285</u>	<u>403,285</u>
Two Rivers Apartments (40543)			
Operating Expenses	20,920	26,500	26,500
Department Revenues	89,745	100,818	100,818
Total - Two Rivers Apartments (40543):	<u>110,665</u>	<u>127,318</u>	<u>127,318</u>
Emerald Hill Apartments No 1 (40547)			
Operating Expenses	137,444	163,000	163,000
Department Revenues	233,075	356,484	356,484
Total - Emerald Hill Apartments No 1 (40547):	<u>370,519</u>	<u>519,484</u>	<u>519,484</u>
Emerald Hill Apartment No 4 (40551)			
Operating Expenses	27,711	41,000	41,000
Department Revenues	127,323	141,551	141,551
Total - Emerald Hill Apartment No 4 (40551):	<u>155,034</u>	<u>182,551</u>	<u>182,551</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Auxiliary Enterprises (700):			
Salaries - Administrative	174,604	173,860	178,975
Salaries - Supporting	605,040	688,214	681,675
Salaries - Students	175,855	330,740	329,165
Salaries - Professional	815,524	929,285	885,798
Employee Benefits	316,753	551,922	551,922
Travel	32,693	66,000	66,000
Operating Expenses	2,176,308	2,440,327	2,470,339
Department Revenues	2,921,807	2,950,297	2,950,297
Total	7,218,584	8,130,645	8,114,171
Bookstore (710)			
Food Services (720)			
Housing (730)			
Post Office (740)			
Other Auxiliary (750)			
Auxiliary Mandatory Transfers (760)			
Auxiliary Non-Mandatory Transfers (770)			

Austin Peay State University
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total Auxiliary Expenditures			
Salaries - Administrative	174,604	178,975	173,860
Salaries - Supporting	605,040	688,214	681,675
Salaries - Students	175,855	330,740	329,165
Salaries - Professional	815,524	929,285	885,798
Employee Benefits	316,753	551,922	551,922
Travel	32,693	66,000	66,000
Operating Expense	2,176,308	2,440,327	2,470,339
Department Revenues	2,921,807	2,950,297	2,950,297
Total	<u>7,218,584</u>	<u>8,130,645</u>	<u>8,114,171</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Auxiliary Transfers			
Mandatory Transfers			
Tran to Retirement of Indebtedness	4,720,679	4,087,379	4,087,379
Total Auxiliary Mandatory Transfers:	<u>4,720,679</u>	<u>4,087,379</u>	<u>4,087,379</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	60,000	60,000	60,000
Transfers to Renew and Replace	2,437,677	961,563	864,038
Transfer to Unrestricted Current	16,900	10,600	10,600
Total Auxiliary Non-Mandatory Transfers:	<u>2,514,577</u>	<u>1,032,163</u>	<u>934,638</u>
Total Auxiliary Transfers	<u>7,235,256</u>	<u>5,119,542</u>	<u>5,022,017</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	174,604	173,860	178,975
Salaries - Supporting	605,040	688,214	681,675
Salaries - Students	175,855	330,740	329,165
Salaries - Professional	815,524	929,285	885,798
Employee Benefits	316,753	551,922	551,922
Travel	32,693	66,000	66,000
Operating Expense	2,176,308	2,440,327	2,470,339
Department Revenues	2,921,807	2,950,297	2,950,297
Auxiliary Transfers	7,235,256	5,119,542	5,022,017
Total	<u>14,453,840</u>	<u>13,250,187</u>	<u>13,136,188</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total Unrestricted			
Salaries - Administrative	5,845,848	5,883,800	5,852,975
Salaries - Academic	38,943,018	45,839,423	42,441,616
Salaries - Supporting	11,050,103	11,956,630	12,032,037
Salaries - Students	900,897	1,413,460	1,429,355
Salaries - Professional	18,760,997	20,467,841	20,824,438
Employee Benefits	26,925,434	33,819,832	35,622,152
Travel	2,592,544	2,799,900	2,779,042
Operating Expenses	38,329,136	48,081,563	50,514,714
Capital Outlay	284,186	77,350	153,343
Department Revenues	240,142	141,097	147,397
E & G Transfers and Auxiliary Transfers	18,748,990	8,494,742	8,397,217
Total	<u>162,621,295</u>	<u>178,975,638</u>	<u>180,194,286</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	10254204
Chart:	A
Budget Id:	FY2023
Budget Phase 5:	225A
Budget Phase 1:	2310
Budget Phase 2:	232R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	1
Suppress Zero Amounts:	Y