

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Education and General				
Instruction (20)				
Instruction (200)				
Institutional Benefits (10013)				
Employee Benefits	135,190	2,507,000	2,324,243	1,691,500
Total - Institutional Benefits (10013):	<u>135,190</u>	<u>2,507,000</u>	<u>2,324,243</u>	<u>1,691,500</u>
Other Budget Pool (10200)				
Salaries - Academic	0	176,925	509,317	1,688,200
Salaries - Supporting	0	0	0	107,700
Salaries - Professional	0	0	400	77,500
Employee Benefits	0	0	0	344,800
Operating Expenses	0	650,854	557,539	300,000
Total - Other Budget Pool (10200):	<u>0</u>	<u>827,779</u>	<u>1,067,256</u>	<u>2,518,200</u>
Access and Diversity Recruitment (10210)				
Travel	2,315	0	0	0
Operating Expenses	12,686	15,000	18,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>15,001</u>	<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	172,750	169,700	169,700	168,800
Total - Claims Commission Allocation (10400):	<u>172,750</u>	<u>169,700</u>	<u>169,700</u>	<u>168,800</u>

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Campus Mail Allocation (10410)				
Operating Expenses	46,826	79,000	79,000	79,000
Total - Campus Mail Allocation (10410):	<u>46,826</u>	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
Motor Pool Allocation (10430)				
Department Revenues	-33,114	0	0	0
Total - Motor Pool Allocation (10430):	<u>-33,114</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	43,181	0	0	0
Total - Printing Services Allocation (10440):	<u>43,181</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	1,879,346	1,913,900	1,913,900	2,300,000
Total - IT Computer Allocation (10450):	<u>1,879,346</u>	<u>1,913,900</u>	<u>1,913,900</u>	<u>2,300,000</u>
Recreation Center Allocation (10470)				
Department Revenues	81,000	77,300	77,300	77,300
Total - Recreation Center Allocation (10470):	<u>81,000</u>	<u>77,300</u>	<u>77,300</u>	<u>77,300</u>

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Telephone Services Allocation (10480)				
Department Revenues	253,975	291,900	289,300	0
Total - Telephone Services Allocation (10480):	<u>253,975</u>	<u>291,900</u>	<u>289,300</u>	<u>0</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	395,800	405,600	405,600
Employee Benefits	750,856	764,400	764,400	793,800
Total - GA Service Scholarship (10863):	<u>750,856</u>	<u>1,160,200</u>	<u>1,170,000</u>	<u>1,199,400</u>
Undergraduate Research (11411)				
Travel	1,373	0	0	0
Operating Expenses	3,155	0	0	0
Total - Undergraduate Research (11411):	<u>4,528</u>	<u>0</u>	<u>0</u>	<u>0</u>
SURF (11412)				
Operating Expenses	9,000	9,000	9,000	9,000
Total - SURF (11412):	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholars (11415)				
Operating Expenses	0	1,500	1,500	30,000
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>30,000</u>

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Presidential Res Scholar D Estes (11416)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,350	2,350	0
Total - Presidential Res Scholar D Estes (11416):	<u>0</u>	<u>2,850</u>	<u>2,850</u>	<u>0</u>
Presidential Res Scholar Brennan (11417)				
Salaries - Academic	0	500	500	0
Travel	0	1,500	1,500	0
Operating Expenses	0	1,000	1,000	0
Total - Presidential Res Scholar Brennan (11417):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar A Smith (11418)				
Salaries - Academic	0	500	500	0
Operating Expenses	767	2,500	2,500	0
Total - Presidential Res Scholar A Smith (11418):	<u>767</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar S Markov (11419)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Scholar S Markov (11419):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar M Jones (11420)				
Salaries - Academic	500	500	500	0
Employee Benefits	90	0	0	0
Operating Expenses	2,349	2,500	2,500	0
Total - Presidential Res Scholar M Jones (11420):	<u>2,939</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>

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Presidential Res Scholar M Dickins (11421)				
Salaries - Academic	500	250	250	0
Employee Benefits	114	0	0	0
Travel	37	0	0	0
Operating Expenses	1,750	1,250	1,250	0
Total - Presidential Res Scholar M Dickins (11421):	<u>2,401</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Presidential Res Scholar C Brooks (11422)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	229	0	0	0
Operating Expenses	2,270	0	0	0
Total - Presidential Res Scholar C Brooks (11422):	<u>3,499</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar K Dunkle (11423)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	1,800	1,800	0
Total - Presidential Res Scholar K Dunkle (11423):	<u>0</u>	<u>2,300</u>	<u>2,300</u>	<u>0</u>
Presidential Res Scholar K Sorenson (11424)				
Salaries - Academic	0	500	500	0
Travel	0	1,500	1,500	0
Operating Expenses	92	900	900	0
Total - Presidential Res Scholar K Sorenson (11424):	<u>92</u>	<u>2,900</u>	<u>2,900</u>	<u>0</u>

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Presidential Res Scholar P Collins (11425)				
Salaries - Academic	500	0	0	0
Employee Benefits	86	0	0	0
Operating Expenses	1,478	0	0	0
Total - Presidential Res Scholar P Collins (11425):	2,064	0	0	0
Presidential Res Scholar Holovchak (11426)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Scholar Holovchak (11426):	0	3,000	3,000	0
Presidential Res Scholar C Gienger (11427)				
Travel	450	0	0	0
Operating Expenses	763	1,887	1,887	0
Total - Presidential Res Scholar C Gienger (11427):	1,213	1,887	1,887	0
Presidential Res Scholar T Smithers (11429)				
Salaries - Academic	500	0	0	0
Employee Benefits	90	0	0	0
Operating Expenses	2,200	0	0	0
Total - Presidential Res Scholar T Smithers (11429):	2,790	0	0	0

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Presidential Res Scholar N Zhu (11430)				
Salaries - Academic	500	0	0	0
Employee Benefits	53	0	0	0
Travel	1,166	0	0	0
Operating Expenses	1,125	0	0	0
Total - Presidential Res Scholar N Zhu (11430):	<u>2,844</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar D Menser (11431)				
Salaries - Academic	500	0	0	0
Employee Benefits	90	0	0	0
Operating Expenses	2,005	0	0	0
Total - Presidential Res Scholar D Menser (11431):	<u>2,595</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar Longhurst (11432)				
Salaries - Academic	500	0	0	0
Employee Benefits	115	0	0	0
Operating Expenses	2,500	0	0	0
Total - Presidential Res Scholar Longhurst (11432):	<u>3,115</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Mollie Cashner (11486)				
Operating Expenses	304	0	0	0
Total - SCFP Mollie Cashner (11486):	<u>304</u>	<u>0</u>	<u>0</u>	<u>0</u>

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SCFP Amy Thompson (11487) Operating Expenses	1,147	0	0	0
Total - SCFP Amy Thompson (11487):	<u>1,147</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing (32401) Operating Expenses	13	0	0	0
Total - Purchasing (32401):	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>
Human Resources (37010) Operating Expenses	84	0	0	0
Total - Human Resources (37010):	<u>84</u>	<u>0</u>	<u>0</u>	<u>0</u>
Minority Recruiting (37016) Operating Expenses	324	0	0	0
Total - Minority Recruiting (37016):	<u>324</u>	<u>0</u>	<u>0</u>	<u>0</u>
Affirmative Action (37031) Operating Expenses	790	0	0	0
Total - Affirmative Action (37031):	<u>790</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TA CAT 1 Lab Maintenance (40010)				
Salaries - Supporting	48,440	46,047	46,100	46,200
Employee Benefits	24,143	21,700	21,700	25,800
Total - TA CAT 1 Lab Maintenance (40010):	<u>72,583</u>	<u>67,747</u>	<u>67,800</u>	<u>72,000</u>
TA Cat 6 Hrd and Soft Supp (40014)				
Operating Expenses	710,324	718,153	718,100	870,100
Capital Outlay	120,305	0	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>830,629</u>	<u>718,153</u>	<u>718,100</u>	<u>870,100</u>
TA CAT 2 Netwk and Infra (40015)				
Operating Expenses	220,916	300,100	300,100	397,700
Total - TA CAT 2 Netwk and Infra (40015):	<u>220,916</u>	<u>300,100</u>	<u>300,100</u>	<u>397,700</u>
TA Cat 7 Sm Clsrms (40016)				
Operating Expenses	359,182	335,500	335,500	340,400
Total - TA Cat 7 Sm Clsrms (40016):	<u>359,182</u>	<u>335,500</u>	<u>335,500</u>	<u>340,400</u>
TA CAT 5 Comptr Acq (40017)				
Operating Expenses	224,657	474,500	474,500	298,000
Total - TA CAT 5 Comptr Acq (40017):	<u>224,657</u>	<u>474,500</u>	<u>474,500</u>	<u>298,000</u>

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TA CAT 3 and 4 Lang and Lit (40018)				
Salaries - Students	13,440	11,000	11,000	0
Employee Benefits	159	0	0	0
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>13,599</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
TA CAT 3 and 4 Comp Sci and IT (40019)				
Salaries - Students	19,652	21,000	21,000	0
Employee Benefits	31	0	0	0
Operating Expenses	6,191	6,300	6,300	0
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>25,874</u>	<u>27,300</u>	<u>27,300</u>	<u>0</u>
TA Cat 3 and 4 Business (40020)				
Salaries - Students	4,606	7,500	7,500	0
Employee Benefits	155	0	0	0
Operating Expenses	1,791	3,400	3,400	0
Total - TA Cat 3 and 4 Business (40020):	<u>6,552</u>	<u>10,900</u>	<u>10,900</u>	<u>0</u>
TA CAT 3 and 4 Geol and Geog (40021)				
Salaries - Students	1,325	2,000	2,000	0
Operating Expenses	125	500	500	0
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>1,450</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>

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TA Cat 3 and 4 Education (40022)				
Salaries - Students	3,488	6,000	6,000	0
Operating Expenses	567	2,100	2,100	0
Total - TA Cat 3 and 4 Education (40022):	<u>4,055</u>	<u>8,100</u>	<u>8,100</u>	<u>0</u>
TA Cat 3 and 4 Library (40023)				
Salaries - Students	46,722	47,000	47,000	0
Employee Benefits	324	0	0	0
Operating Expenses	56,470	61,200	56,200	0
Total - TA Cat 3 and 4 Library (40023):	<u>103,516</u>	<u>108,200</u>	<u>103,200</u>	<u>0</u>
TA Cat 3 and 4 Mass Comm (40024)				
Operating Expenses	0	500	500	0
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
TA Cat 3 and 4 Eng Tech (40025)				
Salaries - Students	17,247	16,300	16,300	16,000
Operating Expenses	2,068	13,000	13,000	5,000
Total - TA Cat 3 and 4 Eng Tech (40025):	<u>19,315</u>	<u>29,300</u>	<u>29,300</u>	<u>21,000</u>
TA Cat 3 and 4 Hlth and HP (40026)				
Salaries - Students	14,130	15,000	18,000	0
Employee Benefits	259	0	0	0
Operating Expenses	3,946	4,700	1,700	0
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>18,335</u>	<u>19,700</u>	<u>19,700</u>	<u>0</u>

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TA CAT 3 and 4 Trahern (40027)				
Operating Expenses	1,296	5,400	7,400	0
Total - TA CAT 3 and 4 Trahern (40027):	<u>1,296</u>	<u>5,400</u>	<u>7,400</u>	<u>0</u>
TA CAT 3 and 4 Lab Support (40028)				
Salaries - Students	0	3,100	3,100	100,000
Operating Expenses	0	0	3,000	60,000
Total - TA CAT 3 and 4 Lab Support (40028):	<u>0</u>	<u>3,100</u>	<u>6,100</u>	<u>160,000</u>
TA Cat 3 and 4 Biology (40029)				
Operating Expenses	3,892	5,000	5,000	0
Total - TA Cat 3 and 4 Biology (40029):	<u>3,892</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
TA Cat 3 and 4 Chemistry (40030)				
Operating Expenses	991	1,000	1,000	0
Total - TA Cat 3 and 4 Chemistry (40030):	<u>991</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
TA CAT 3 and 4 Nursing (40031)				
Salaries - Students	3,803	6,000	6,000	0
Operating Expenses	1,243	2,600	2,600	0
Total - TA CAT 3 and 4 Nursing (40031):	<u>5,046</u>	<u>8,600</u>	<u>8,600</u>	<u>0</u>

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TA CAT 3 and 4 Physics (40032)				
Salaries - Students	893	1,200	1,200	0
Operating Expenses	0	400	400	0
Total - TA CAT 3 and 4 Physics (40032):	<u>893</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
TA CAT 3 and 4 Psychology (40033)				
Operating Expenses	125	400	400	0
Total - TA CAT 3 and 4 Psychology (40033):	<u>125</u>	<u>400</u>	<u>400</u>	<u>0</u>
TA CAT 3 and 4 Learn Ctr (40034)				
Salaries - Students	11,374	14,000	14,000	0
Employee Benefits	183	0	0	0
Operating Expenses	4,248	4,300	4,300	0
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>15,805</u>	<u>18,300</u>	<u>18,300</u>	<u>0</u>
TA CAT 3 and 4 Allied Health (40037)				
Operating Expenses	1,164	1,700	1,700	0
Total - TA CAT 3 and 4 Allied Health (40037):	<u>1,164</u>	<u>1,700</u>	<u>1,700</u>	<u>0</u>
TA CAT 3 and 4 Disability Svcs AT (40038)				
Operating Expenses	230	800	800	0
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	<u>230</u>	<u>800</u>	<u>800</u>	<u>0</u>

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TA CAT 3 and 4 FCC LRC (40039)				
Salaries - Students	0	1,100	1,100	0
Operating Expenses	2,822	5,000	5,000	0
Total - TA CAT 3 and 4 FCC LRC (40039):	<u>2,822</u>	<u>6,100</u>	<u>6,100</u>	<u>0</u>
Summer School (40050)				
Salaries - Academic	1,677,167	2,442,700	2,438,700	2,442,700
Employee Benefits	296,020	416,700	416,700	416,700
Operating Expenses	0	441,400	441,400	441,400
Total - Summer School (40050):	<u>1,973,187</u>	<u>3,300,800</u>	<u>3,296,800</u>	<u>3,300,800</u>
Supplement Faculty Overload (40051)				
Salaries - Academic	355	3,659,500	3,560,077	3,667,900
Employee Benefits	27	369,300	369,300	369,300
Operating Expenses	0	17,000	17,000	17,000
Total - Supplement Faculty Overload (40051):	<u>382</u>	<u>4,045,800</u>	<u>3,946,377</u>	<u>4,054,200</u>
Winter Term (40055)				
Salaries - Academic	337,274	0	0	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	66,600	0	0	0
Total - Winter Term (40055):	<u>405,874</u>	<u>0</u>	<u>0</u>	<u>0</u>

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AAVP Critical Needs (40061)				
Salaries - Supporting	100	0	0	0
Employee Benefits	7	0	0	0
Total - AAVP Critical Needs (40061):	<u>107</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Mentors (40064)				
Operating Expenses	675	0	0	0
Total - Faculty Mentors (40064):	<u>675</u>	<u>0</u>	<u>0</u>	<u>0</u>
Provost - Non-Recurrering (40065)				
Operating Expenses	0	25,000	0	0
Total - Provost - Non-Recurrering (40065):	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)				
Travel	-684	0	0	0
Total - Accreditation Expense (40070):	<u>-684</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Initiatives (40073)				
Operating Expenses	620	0	0	0
Capital Outlay	17,200	0	0	0
Total - Academic Initiatives (40073):	<u>17,820</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Student Success Committee (40075)				
Travel	10,126	0	0	0
Operating Expenses	28,481	60,000	60,000	60,000
Department Revenues	108	0	0	0
Total - Student Success Committee (40075):	38,715	60,000	60,000	60,000
PASS Program (40077)				
Salaries - Professional	1,000	0	0	0
Employee Benefits	230	0	0	0
Total - PASS Program (40077):	1,230	0	0	0
Curriculum Development and Redesign (40079)				
Salaries - Professional	2,200	0	0	0
Employee Benefits	367	0	0	0
Total - Curriculum Development and Redesign (40079):	2,567	0	0	0
CTL-Teaching and Learning Strategie (40080)				
Operating Expenses	55	0	0	0
Total - CTL-Teaching and Learning Strategie (40080):	55	0	0	0
Asst VP Acad Affairs (40105)				
Salaries - Administrative	7,635	0	0	0
Employee Benefits	558	0	0	0
Operating Expenses	416	0	0	0
Total - Asst VP Acad Affairs (40105):	8,609	0	0	0

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Study Abroad & Intl Exchange (40113)				
Salaries - Supporting	2,294	0	0	0
Salaries - Students	7,945	2,000	2,000	0
Salaries - Professional	97,432	113,767	113,767	0
Employee Benefits	41,828	28,300	28,300	0
Travel	19,356	18,000	18,000	0
Operating Expenses	40,278	32,200	34,200	0
Total - Study Abroad & Intl Exchange (40113):	<u>209,133</u>	<u>194,267</u>	<u>196,267</u>	<u>0</u>
Learning Opportunities (40115)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	25,447	33,150	33,150	33,200
Salaries - Professional	63,816	106,580	106,580	106,800
Employee Benefits	39,676	41,600	41,600	41,600
Travel	14,883	6,000	6,000	6,000
Operating Expenses	4,604	14,000	14,000	14,000
Total - Learning Opportunities (40115):	<u>149,926</u>	<u>201,330</u>	<u>201,330</u>	<u>201,600</u>
African American Cultural Ctr (40117)				
Operating Expenses	-91	0	0	0
Total - African American Cultural Ctr (40117):	<u>-91</u>	<u>0</u>	<u>0</u>	<u>0</u>
Explore Activities Grant (40119)				
Travel	11,157	0	0	0
Operating Expenses	28,480	0	0	0
Total - Explore Activities Grant (40119):	<u>39,637</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Explore Opportunities Grant (40120)				
Salaries - Administrative	250	0	0	0
Salaries - Academic	16,750	0	0	0
Employee Benefits	3,431	0	0	0
Travel	20,492	0	0	0
Operating Expenses	50,095	131,900	131,900	131,900
Capital Outlay	6,190	0	0	0
Total - Explore Opportunities Grant (40120):	97,208	131,900	131,900	131,900
Leadership Science (40121)				
Salaries - Academic	101,361	0	0	0
Salaries - Professional	650	0	0	0
Employee Benefits	24,949	0	0	0
Operating Expenses	37	0	0	0
Total - Leadership Science (40121):	126,997	0	0	0
Freshman Experience (41203)				
Salaries - Academic	108,000	0	0	0
Salaries - Supporting	9,614	0	0	0
Salaries - Professional	73,273	69,262	69,262	69,400
Employee Benefits	34,461	32,700	32,700	34,700
Travel	0	1,000	1,000	1,000
Operating Expenses	3,499	55,000	67,000	55,000
Total - Freshman Experience (41203):	228,847	157,962	169,962	160,100

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PeayRead (41204)				
Operating Expenses	24,385	25,000	25,000	25,000
Total - PeayRead (41204):	<u>24,385</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Child Learning Ctr (41301)				
Operating Expenses	2,494	0	0	0
Total - Child Learning Ctr (41301):	<u>2,494</u>	<u>0</u>	<u>0</u>	<u>0</u>
New Student Orientation (42003)				
Salaries - Administrative	1,120	0	0	0
Employee Benefits	266	0	0	0
Total - New Student Orientation (42003):	<u>1,386</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Supp Ctr (42103)				
Salaries - Supporting	50,156	34,090	34,090	34,200
Salaries - Students	70,935	87,200	87,200	87,200
Salaries - Professional	156,930	178,956	178,956	174,800
Employee Benefits	84,296	67,800	67,800	85,800
Travel	2,335	3,000	3,000	3,000
Operating Expenses	2,726	3,600	3,600	3,600
Total - Academic Supp Ctr (42103):	<u>367,378</u>	<u>374,646</u>	<u>374,646</u>	<u>388,600</u>

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Structured Learning Assistance (42105)				
Salaries - Academic	0	0	2,000	0
Salaries - Supporting	18,460	44,700	44,700	44,700
Salaries - Students	83,362	60,600	107,400	109,400
Salaries - Professional	57,912	114,984	116,700	117,200
Employee Benefits	14,070	31,500	31,500	31,500
Travel	330	1,000	1,000	1,000
Operating Expenses	12,467	20,800	20,800	20,800
Total - Structured Learning Assistance (42105):	186,601	273,584	324,100	324,600
Community Tutoring (42107)				
Operating Expenses	734	0	0	0
Total - Community Tutoring (42107):	734	0	0	0
FWS Instruction (42719)				
Salaries - Students	29,541	35,700	35,700	35,700
Total - FWS Instruction (42719):	29,541	35,700	35,700	35,700
Regaining HOPE (42827)				
Salaries - Academic	960	2,400	2,400	2,400
Total - Regaining HOPE (42827):	960	2,400	2,400	2,400

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Dean College of Arts and Letters (43001)				
Operating Expenses	535	0	0	0
Total - Dean College of Arts and Letters (43001):	<u>535</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives Arts & Ltrs (43010)				
Operating Expenses	5	0	0	0
Total - Stu Success Initiatives Arts & Ltrs (43010):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Arts & Letters Non-Recurring (43015)				
Salaries - Academic	0	0	0	79,200
Travel	0	0	26,000	0
Operating Expenses	0	0	36,055	0
Total - Arts & Letters Non-Recurring (43015):	<u>0</u>	<u>0</u>	<u>62,055</u>	<u>79,200</u>
Art (43101)				
Salaries - Academic	1,108,704	963,684	976,412	1,024,000
Salaries - Supporting	42,105	52,559	52,559	52,700
Salaries - Students	14,889	9,600	9,600	9,600
Salaries - Professional	48,419	49,387	49,387	49,700
Employee Benefits	361,245	333,562	333,562	361,400
Travel	8,947	16,000	16,000	16,000
Operating Expenses	53,310	54,724	55,224	55,200
Capital Outlay	0	0	10,000	0
Total - Art (43101):	<u>1,637,619</u>	<u>1,479,516</u>	<u>1,502,744</u>	<u>1,568,600</u>

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Communication (43201)				
Salaries - Academic	1,457,702	1,068,081	1,077,962	996,400
Salaries - Supporting	28,341	29,642	29,642	29,700
Salaries - Students	0	800	800	800
Salaries - Professional	80,699	42,307	42,307	42,400
Employee Benefits	455,479	386,673	386,673	461,700
Travel	20,373	18,000	18,000	18,000
Operating Expenses	30,101	44,675	44,675	44,800
Total - Communication (43201):	2,072,695	1,590,178	1,600,059	1,593,800
Forensics Debate (43203)				
Travel	6,687	6,500	6,500	6,500
Operating Expenses	45	500	500	500
Total - Forensics Debate (43203):	6,732	7,000	7,000	7,000
Mock Trial Team (43205)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	500	500	500
Total - Mock Trial Team (43205):	0	3,700	3,700	3,700
Dramatics (43207)				
Operating Expenses	2,812	0	0	0
Total - Dramatics (43207):	2,812	0	0	0

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Theatre and Dance (43211)				
Salaries - Administrative	910	0	0	0
Salaries - Academic	526,933	366,178	398,097	439,400
Salaries - Supporting	19,539	21,473	21,473	21,500
Salaries - Professional	30,368	30,251	30,251	30,400
Employee Benefits	175,878	139,188	139,188	176,200
Travel	6,963	9,000	9,000	9,000
Operating Expenses	22,356	11,375	11,375	11,500
Total - Theatre and Dance (43211):	782,947	577,465	609,384	688,000
History and Philosophy (43301)				
Salaries - Academic	1,702,380	1,543,490	1,553,399	1,450,400
Salaries - Supporting	52,801	53,347	53,347	53,600
Salaries - Professional	25,920	0	0	0
Employee Benefits	595,551	474,652	474,652	599,700
Travel	29,641	24,000	26,575	24,000
Operating Expenses	11,873	13,675	13,675	13,800
Total - History and Philosophy (43301):	2,418,166	2,109,164	2,121,648	2,141,500
Languages and Literature (43401)				
Salaries - Academic	2,647,070	2,462,549	2,454,449	2,454,600
Salaries - Supporting	70,652	62,398	62,398	61,700
Salaries - Students	882	1,800	1,800	1,800
Salaries - Professional	40,880	0	0	0
Employee Benefits	918,591	772,506	772,506	922,500
Travel	38,316	44,500	44,500	44,500
Operating Expenses	16,057	18,575	18,975	20,200
Capital Outlay	1,023	0	0	0
Department Revenues	-50	0	0	0
Total - Languages and Literature (43401):	3,733,421	3,362,328	3,354,628	3,505,300

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Music (43501)				
Salaries - Academic	1,563,547	1,489,214	1,397,287	1,407,200
Salaries - Supporting	48,059	29,047	29,047	28,700
Salaries - Professional	112,930	47,535	47,535	47,800
Employee Benefits	513,702	481,127	481,127	516,200
Travel	14,247	28,000	28,000	28,000
Operating Expenses	42,234	25,400	25,400	25,900
Total - Music (43501):	<u>2,294,719</u>	<u>2,100,323</u>	<u>2,008,396</u>	<u>2,053,800</u>
Comm Sch of the Arts Academic (43503)				
Salaries - Academic	65,046	83,640	83,640	83,600
Employee Benefits	6,401	13,300	13,300	13,300
Operating Expenses	10,083	3,600	3,600	3,600
Total - Comm Sch of the Arts Academic (43503):	<u>81,530</u>	<u>100,540</u>	<u>100,540</u>	<u>100,500</u>
Comm Sch of the Arts Public Service (43505)				
Operating Expenses	334	0	0	0
Total - Comm Sch of the Arts Public Service (43505):	<u>334</u>	<u>0</u>	<u>0</u>	<u>0</u>
Music Mass Comm Bldg (43507)				
Salaries - Supporting	1,630	0	0	0
Salaries - Students	10,483	0	0	0
Employee Benefits	300	0	0	0
Operating Expenses	-10,656	2,000	2,000	2,000
Total - Music Mass Comm Bldg (43507):	<u>1,757</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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Marching Band (43509)				
Salaries - Academic	150	0	1,500	0
Salaries - Supporting	650	0	300	0
Employee Benefits	75	0	300	0
Travel	10,943	23,000	19,600	23,000
Operating Expenses	85,919	66,000	92,900	66,000
Department Revenues	-4,000	0	0	0
Total - Marching Band (43509):	<u>93,737</u>	<u>89,000</u>	<u>114,600</u>	<u>89,000</u>
Private Instruction Music (43512)				
Salaries - Supporting	7,236	0	0	0
Salaries - Professional	23,100	39,000	39,000	39,000
Employee Benefits	7,759	0	0	22,000
Total - Private Instruction Music (43512):	<u>38,095</u>	<u>39,000</u>	<u>39,000</u>	<u>61,000</u>
African American Studies (43701)				
Salaries - Academic	45,000	54,743	54,743	54,800
Salaries - Students	0	400	400	400
Employee Benefits	20,891	10,600	10,600	20,900
Travel	1,907	1,800	1,800	1,800
Operating Expenses	585	1,200	1,200	1,200
Total - African American Studies (43701):	<u>68,383</u>	<u>68,743</u>	<u>68,743</u>	<u>79,100</u>
Honors Program (43703)				
Salaries - Academic	5,784	0	0	0
Salaries - Supporting	24,951	20,800	20,800	14,300
Salaries - Students	0	5,000	0	0
Employee Benefits	19,325	10,700	10,700	10,700
Travel	1,369	1,000	1,000	1,000
Operating Expenses	16,776	24,000	24,000	24,000
Total - Honors Program (43703):	<u>68,205</u>	<u>61,500</u>	<u>56,500</u>	<u>50,000</u>

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Womens Studies (43707)				
Salaries - Students	911	1,300	1,300	1,300
Operating Expenses	1,832	1,500	1,350	1,500
Total - Womens Studies (43707):	<u>2,743</u>	<u>2,800</u>	<u>2,650</u>	<u>2,800</u>
International Studies Minor (43709)				
Travel	0	1,000	750	1,000
Operating Expenses	375	0	0	0
Total - International Studies Minor (43709):	<u>375</u>	<u>1,000</u>	<u>750</u>	<u>1,000</u>
Dean Grad Studies (44001)				
Operating Expenses	477	0	0	0
Total - Dean Grad Studies (44001):	<u>477</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)				
Operating Expenses	21	0	0	0
Total - Dean College of Prof Programs (45003):	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>
Behavioral & HS - Non-Recurring (45012)				
Salaries - Academic	0	-32,413	-32,413	0
Total - Behavioral & HS - Non-Recurring (45012):	<u>0</u>	<u>-32,413</u>	<u>-32,413</u>	<u>0</u>

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Student Teaching (45205)				
Operating Expenses	1,790	0	0	0
Total - Student Teaching (45205):	<u>1,790</u>	<u>0</u>	<u>0</u>	<u>0</u>
NCATE Accreditation (45209)				
Operating Expenses	331	0	0	0
Total - NCATE Accreditation (45209):	<u>331</u>	<u>0</u>	<u>0</u>	<u>0</u>
Health and Human Performance (45301)				
Salaries - Academic	1,108,407	915,563	915,563	935,600
Salaries - Supporting	28,229	32,370	32,370	32,500
Salaries - Professional	54,432	500	500	500
Employee Benefits	303,325	217,633	217,633	307,600
Travel	10,788	11,000	12,000	12,000
Operating Expenses	54,758	15,300	15,300	15,300
Total - Health and Human Performance (45301):	<u>1,559,939</u>	<u>1,192,366</u>	<u>1,193,366</u>	<u>1,303,500</u>
Military Science (45401)				
Salaries - Supporting	5,195	0	0	0
Salaries - Professional	28,679	36,694	36,694	36,800
Employee Benefits	7,724	22,700	22,700	22,700
Operating Expenses	8,849	4,400	3,900	3,900
Total - Military Science (45401):	<u>50,447</u>	<u>63,794</u>	<u>63,294</u>	<u>63,400</u>

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Nursing (45501)				
Salaries - Academic	1,946,182	1,841,011	1,696,036	1,824,500
Salaries - Supporting	65,483	70,453	70,452	70,300
Salaries - Students	3,312	2,500	2,500	2,500
Salaries - Professional	58,694	53,714	53,714	53,800
Employee Benefits	650,334	591,096	561,096	661,100
Travel	33,626	50,000	28,000	35,000
Operating Expenses	98,380	52,064	60,676	36,800
Total - Nursing (45501):	<u>2,856,011</u>	<u>2,660,838</u>	<u>2,472,474</u>	<u>2,684,000</u>
Nursing Clinical (45503)				
Operating Expenses	22,098	52,689	58,689	56,000
Total - Nursing Clinical (45503):	<u>22,098</u>	<u>52,689</u>	<u>58,689</u>	<u>56,000</u>
Political Science (45601)				
Salaries - Academic	409,283	346,636	445,230	775,000
Salaries - Supporting	25,522	31,040	31,040	31,100
Salaries - Students	8,997	12,900	12,900	12,900
Salaries - Professional	0	98,594	0	0
Employee Benefits	159,400	82,713	82,713	160,700
Travel	3,301	7,000	7,000	7,000
Operating Expenses	12,772	9,751	9,751	9,900
Total - Political Science (45601):	<u>619,275</u>	<u>588,634</u>	<u>588,634</u>	<u>996,600</u>

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Psychology (45701)				
Salaries - Academic	1,223,936	1,134,136	1,134,136	1,089,700
Salaries - Supporting	24,690	31,925	31,925	32,700
Salaries - Students	560	3,500	3,900	3,500
Salaries - Professional	51,840	0	0	0
Employee Benefits	397,237	332,179	332,179	397,200
Travel	14,153	16,000	16,000	16,000
Operating Expenses	29,646	31,500	31,100	31,500
Total - Psychology (45701):	<u>1,742,062</u>	<u>1,549,240</u>	<u>1,549,240</u>	<u>1,570,600</u>
Social Work (45801)				
Salaries - Academic	588,337	473,050	486,450	486,000
Salaries - Supporting	26,282	28,808	28,808	28,900
Salaries - Students	1,000	2,000	2,000	2,000
Salaries - Professional	5,184	0	0	0
Employee Benefits	179,466	103,863	103,863	181,900
Travel	9,652	8,000	8,000	8,000
Operating Expenses	33,104	20,000	20,000	20,000
Total - Social Work (45801):	<u>843,025</u>	<u>635,721</u>	<u>649,121</u>	<u>726,800</u>
Sociology (45803)				
Salaries - Academic	409,889	353,056	353,056	356,700
Salaries - Supporting	26,750	29,873	29,873	30,000
Salaries - Students	1,339	900	900	900
Employee Benefits	144,237	22,700	22,700	145,000
Travel	3,805	6,000	6,000	6,000
Operating Expenses	6,301	7,300	7,300	7,300
Total - Sociology (45803):	<u>592,321</u>	<u>419,829</u>	<u>419,829</u>	<u>545,900</u>

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Criminal Justice (45901)				
Salaries - Academic	0	0	0	398,600
Salaries - Supporting	0	0	0	28,700
Employee Benefits	0	0	0	269,800
Total - Criminal Justice (45901):	0	0	0	697,100
Dean College of Science and Math (46007)				
Travel	218	0	0	0
Operating Expenses	2,437	0	0	0
Total - Dean College of Science and Math (46007):	2,655	0	0	0
College of Sci & Math - Non-Recurri (46015)				
Salaries - Academic	0	16,703	14,703	0
Operating Expenses	0	0	2,173	0
Total - College of Sci & Math - Non-Recurri (46015):	0	16,703	16,876	0
Science Lab Non-Recurring (46016)				
Operating Expenses	0	10,688	0	0
Total - Science Lab Non-Recurring (46016):	0	10,688	0	0
Biological Science (46101)				
Salaries - Academic	1,565,060	1,244,274	1,318,805	1,274,800
Salaries - Supporting	30,747	31,113	31,113	31,200
Salaries - Students	12,891	500	500	500
Salaries - Professional	159,490	88,806	88,806	89,000
Employee Benefits	528,595	413,600	413,600	533,600
Travel	22,933	23,000	22,000	22,000
Operating Expenses	59,263	59,100	59,939	59,100
Total - Biological Science (46101):	2,378,979	1,860,393	1,934,763	2,010,200

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Biology Consumables (46103)				
Travel	1,748	0	0	0
Operating Expenses	73,146	98,700	98,700	98,700
Capital Outlay	5,150	0	0	0
Total - Biology Consumables (46103):	80,044	98,700	98,700	98,700
Allied Health (46152)				
Salaries - Academic	536,911	569,354	574,611	575,600
Salaries - Supporting	15,525	17,050	17,050	17,000
Salaries - Students	0	3,500	3,500	3,500
Employee Benefits	185,085	157,800	157,800	187,800
Travel	7,642	8,000	8,000	8,000
Operating Expenses	3,063	3,000	3,000	3,000
Total - Allied Health (46152):	748,226	758,704	763,961	794,900
Allied Health Consumables (46153)				
Operating Expenses	7,625	7,000	7,000	7,000
Total - Allied Health Consumables (46153):	7,625	7,000	7,000	7,000
Medical Technology (46155)				
Salaries - Academic	68,438	0	0	0
Employee Benefits	12,049	0	3,600	12,600
Travel	2,643	5,000	5,000	5,000
Operating Expenses	11,118	11,100	11,100	11,100
Total - Medical Technology (46155):	94,248	16,100	19,700	28,700

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Radiation Therapy (46157)				
Salaries - Academic	23,181	0	0	0
Employee Benefits	4,110	0	0	0
Travel	2,285	0	4,000	4,000
Operating Expenses	8,295	10,000	10,000	10,000
Total - Radiation Therapy (46157):	<u>37,871</u>	<u>10,000</u>	<u>14,000</u>	<u>14,000</u>
Radiological Technology (46159)				
Salaries - Academic	33,131	0	0	0
Employee Benefits	6,803	0	4,600	4,600
Travel	3,020	4,200	4,200	4,200
Operating Expenses	9,614	10,000	10,000	10,000
Total - Radiological Technology (46159):	<u>52,568</u>	<u>14,200</u>	<u>18,800</u>	<u>18,800</u>
Chemistry (46201)				
Salaries - Academic	654,623	710,604	645,973	680,900
Salaries - Supporting	35,069	36,945	36,945	36,900
Salaries - Students	1,850	1,700	2,700	2,700
Salaries - Professional	40,360	44,669	44,659	44,800
Employee Benefits	272,265	181,200	181,200	181,200
Travel	5,422	11,000	12,000	12,000
Operating Expenses	24,242	24,600	23,400	23,400
Total - Chemistry (46201):	<u>1,033,831</u>	<u>1,010,718</u>	<u>946,877</u>	<u>981,900</u>

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Chemistry Consumables (46203)				
Operating Expenses	21,265	35,800	35,800	35,800
Total - Chemistry Consumables (46203):	<u>21,265</u>	<u>35,800</u>	<u>35,800</u>	<u>35,800</u>
Chemical Engineering Technology (46207)				
Salaries - Academic	500	0	1,300	1,300
Employee Benefits	6,094	0	92,200	92,200
Travel	1,452	2,000	2,000	2,000
Operating Expenses	1,921	12,900	12,900	12,900
Capital Outlay	9,018	0	0	0
Total - Chemical Engineering Technology (46207):	<u>18,985</u>	<u>14,900</u>	<u>108,400</u>	<u>108,400</u>
Computer Science and Inf Technology (46301)				
Salaries - Academic	956,905	860,421	822,756	847,400
Salaries - Supporting	31,224	34,434	34,434	34,500
Salaries - Students	1,507	1,100	11,100	1,100
Employee Benefits	290,201	146,750	146,750	146,800
Travel	6,981	10,000	8,000	8,000
Operating Expenses	15,091	8,900	15,349	8,900
Department Revenues	0	0	-4,000	0
Total - Computer Science and Inf Technology (46301):	<u>1,301,909</u>	<u>1,061,605</u>	<u>1,034,389</u>	<u>1,046,700</u>
Geology Geography (46401)				
Salaries - Academic	709,186	664,955	669,878	670,200
Salaries - Supporting	28,187	32,375	32,375	32,500
Salaries - Students	3,745	4,800	4,800	4,800
Salaries - Professional	43,916	47,065	47,065	47,200
Employee Benefits	269,795	249,100	249,100	249,100
Travel	9,996	12,300	12,300	12,300
Operating Expenses	18,524	18,600	18,521	18,500
Total - Geology Geography (46401):	<u>1,083,349</u>	<u>1,029,195</u>	<u>1,034,039</u>	<u>1,034,600</u>

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Geology Geography Consumables (46403)				
Travel	3,428	0	0	0
Operating Expenses	20,716	25,500	25,500	25,500
Total - Geology Geography Consumables (46403):	<u>24,144</u>	<u>25,500</u>	<u>25,500</u>	<u>25,500</u>
Agriculture (46405)				
Salaries - Academic	346,859	341,102	338,130	362,700
Salaries - Supporting	12,738	13,994	13,994	14,000
Employee Benefits	124,232	74,300	74,300	74,300
Travel	4,035	4,000	5,000	5,000
Operating Expenses	7,862	7,900	9,209	9,200
Total - Agriculture (46405):	<u>495,726</u>	<u>441,296</u>	<u>440,633</u>	<u>465,200</u>
Agriculture Consumables (46407)				
Operating Expenses	7,766	7,200	7,200	7,200
Total - Agriculture Consumables (46407):	<u>7,766</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>
Mathematics (46501)				
Salaries - Academic	1,616,143	1,482,922	1,520,587	1,534,300
Salaries - Supporting	27,469	32,133	32,133	32,200
Salaries - Students	1,556	4,900	4,900	4,900
Employee Benefits	552,879	467,800	467,800	467,800
Travel	27,570	23,000	23,000	23,000
Operating Expenses	34,159	15,700	38,491	18,000
Total - Mathematics (46501):	<u>2,259,776</u>	<u>2,026,455</u>	<u>2,086,911</u>	<u>2,080,200</u>

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Physics (46601)				
Salaries - Academic	943,636	765,598	765,598	775,400
Salaries - Supporting	24,479	27,493	24,570	27,500
Salaries - Students	2,926	3,000	3,000	3,000
Salaries - Professional	39,802	41,894	41,894	42,000
Employee Benefits	359,302	217,342	217,342	217,300
Travel	20,721	11,000	12,500	12,500
Operating Expenses	27,547	17,500	17,957	18,000
Total - Physics (46601):	1,418,413	1,083,827	1,082,861	1,095,700
Physics Consumables (46603)				
Operating Expenses	33,202	39,000	39,000	39,000
Total - Physics Consumables (46603):	33,202	39,000	39,000	39,000
Fort Campbell Center Admin (47001)				
Operating Expenses	834	0	0	0
Total - Fort Campbell Center Admin (47001):	834	0	0	0
School of Tech and Public Mgmt (47003)				
Salaries - Academic	5,550	0	0	0
Employee Benefits	424	0	0	0
Travel	11,321	3,000	3,000	3,000
Operating Expenses	25,344	34,400	34,400	34,400
Total - School of Tech and Public Mgmt (47003):	42,639	37,400	37,400	37,400

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Professional Studies (47005)				
Salaries - Administrative	1,650	0	0	0
Salaries - Academic	353,510	438,161	438,161	505,600
Salaries - Supporting	28,321	33,108	33,108	33,200
Employee Benefits	107,690	20,600	20,600	20,600
Travel	2,090	1,000	1,000	1,000
Operating Expenses	12,840	3,500	17,515	17,500
Total - Professional Studies (47005):	<u>506,101</u>	<u>496,369</u>	<u>510,384</u>	<u>577,900</u>
Culinary Arts (47006)				
Operating Expenses	14,962	30,500	30,500	30,500
Total - Culinary Arts (47006):	<u>14,962</u>	<u>30,500</u>	<u>30,500</u>	<u>30,500</u>
Fort Campbell Academic (47007)				
Salaries - Supporting	23,147	15,000	0	0
Salaries - Students	0	1,500	0	0
Employee Benefits	1,771	0	0	0
Travel	4,553	3,000	0	0
Operating Expenses	9,503	15,400	0	0
Total - Fort Campbell Academic (47007):	<u>38,974</u>	<u>34,900</u>	<u>0</u>	<u>0</u>
Engineering Technology (47101)				
Salaries - Academic	849,963	662,513	662,513	666,800
Salaries - Supporting	71,335	114,669	114,669	113,100
Salaries - Students	5,532	2,200	2,200	2,200
Salaries - Professional	2,592	0	0	0
Employee Benefits	285,911	225,100	225,100	225,100
Travel	9,937	9,000	12,000	12,000
Operating Expenses	30,739	27,300	32,949	32,900
Total - Engineering Technology (47101):	<u>1,256,009</u>	<u>1,040,782</u>	<u>1,049,431</u>	<u>1,052,100</u>

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Public Management (47201)				
Salaries - Administrative	2,160	0	0	0
Salaries - Academic	1,037,437	825,823	825,823	0
Salaries - Supporting	26,603	32,699	32,699	4,000
Salaries - Students	0	4,000	4,000	4,000
Employee Benefits	329,817	269,800	269,800	0
Travel	11,911	11,000	11,000	11,000
Operating Expenses	19,255	7,700	17,292	7,700
Total - Public Management (47201):	1,427,183	1,151,022	1,160,614	26,700
Dean Extended and Distance Educ (49001)				
Operating Expenses	285	31,800	0	0
Total - Dean Extended and Distance Educ (49001):	285	31,800	0	0
RODP Instruction (49002)				
Salaries - Academic	470,261	0	0	0
Salaries - Professional	37,751	42,189	42,189	42,300
Employee Benefits	83,686	74,300	74,300	74,300
Travel	0	1,000	1,000	1,000
Operating Expenses	22,361	0	10,885	0
Total - RODP Instruction (49002):	614,059	117,489	128,374	117,600
Distance Education Online Fee (49003)				
Salaries - Academic	84,738	45,000	45,000	71,900
Salaries - Supporting	83,303	93,762	93,762	103,000
Salaries - Students	73,615	60,000	60,000	45,000
Salaries - Professional	273,938	384,705	384,705	391,300
Employee Benefits	189,822	195,800	195,800	229,900
Travel	19,660	15,000	15,000	25,000
Operating Expenses	311,514	407,607	626,407	426,000
Total - Distance Education Online Fee (49003):	1,036,590	1,201,874	1,420,674	1,292,100

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Off Campus Classes (49007)				
Salaries - Supporting	2,458	0	0	0
Salaries - Professional	89,579	41,180	40,780	41,700
Employee Benefits	19,541	8,000	9,457	9,500
Travel	8,214	2,000	2,000	2,000
Operating Expenses	39,790	21,900	21,900	21,900
Total - Off Campus Classes (49007):	159,582	73,080	74,137	75,100
Dual Enrollment (49009)				
Salaries - Supporting	0	5,711	5,711	23,600
Salaries - Professional	0	64,001	64,001	74,800
Travel	0	2,000	2,000	2,000
Operating Expenses	0	5,000	5,000	5,000
Total - Dual Enrollment (49009):	0	76,712	76,712	105,400
Extended Education (49011)				
Salaries - Academic	14,813	15,000	92,423	83,300
Salaries - Supporting	8,525	30,559	30,559	31,900
Salaries - Professional	19,750	32,640	32,640	32,600
Employee Benefits	12,924	33,300	33,300	33,300
Travel	3,129	1,000	1,000	1,000
Operating Expenses	59,307	117,100	5,795	13,500
Total - Extended Education (49011):	118,448	229,599	195,717	195,600

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Extended Education - Phlebotomy (49012)				
Salaries - Academic	0	0	20,000	0
Operating Expenses	0	0	13,882	0
Total - Extended Education - Phlebotomy (49012):	0	0	33,882	0
English as a Second Language (49013)				
Salaries - Administrative	7,065	0	0	0
Salaries - Academic	78,531	91,800	91,800	91,800
Salaries - Supporting	18,127	17,900	17,900	0
Salaries - Professional	24,155	32,221	30,300	30,300
Employee Benefits	15,899	20,000	20,000	20,000
Travel	2,164	0	0	0
Operating Expenses	10,958	8,079	10,000	10,000
Department Revenues	2,255	0	0	0
Total - English as a Second Language (49013):	159,154	170,000	170,000	152,100
Educ Opp Ctr (49104)				
Operating Expenses	-5	0	0	0
Total - Educ Opp Ctr (49104):	-5	0	0	0
Dean, College of Business (49502)				
Salaries - Administrative	8,000	0	0	0
Employee Benefits	586	0	0	0
Operating Expenses	3,664	0	0	0
Department Revenues	500	0	0	0
Total - Dean, College of Business (49502):	12,750	0	0	0

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Management, Marketing, Gen Business (49503)				
Salaries - Academic	1,218,535	1,110,624	1,110,624	1,066,100
Salaries - Students	1,140	2,500	2,500	2,500
Employee Benefits	332,765	275,083	275,083	275,100
Travel	6,500	11,000	11,000	11,000
Operating Expenses	9,018	10,500	10,500	10,500
Department Revenues	1,000	0	0	0
Total - Management, Marketing, Gen Business (49503):	1,568,958	1,409,707	1,409,707	1,365,200
Accounting, Finance, Economics (49505)				
Salaries - Academic	1,291,037	1,358,050	1,238,050	1,349,600
Salaries - Students	0	2,600	2,600	2,600
Salaries - Professional	2,592	0	0	0
Employee Benefits	378,608	364,120	326,620	326,600
Travel	10,642	13,000	13,000	13,000
Operating Expenses	8,771	10,500	10,500	10,500
Department Revenues	1,000	0	0	0
Total - Accounting, Finance, Economics (49505):	1,692,650	1,748,270	1,590,770	1,702,300
Business Academic Fee (49506)				
Salaries - Academic	77,435	184,933	217,178	227,100
Salaries - Supporting	55,922	48,900	48,900	49,600
Salaries - Professional	91,194	88,939	88,939	89,100
Employee Benefits	72,636	105,294	105,294	105,300
Travel	14,243	10,000	10,000	10,000
Operating Expenses	125,504	61,934	54,689	43,900
Capital Outlay	17,000	0	0	0
Total - Business Academic Fee (49506):	453,934	500,000	525,000	525,000

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Dean, College of Education (49702)				
Operating Expenses	1,002	0	0	0
Total - Dean, College of Education (49702):	<u>1,002</u>	<u>0</u>	<u>0</u>	<u>0</u>
Teaching and Learning (49703)				
Salaries - Academic	1,004,742	1,002,736	943,401	1,005,500
Salaries - Professional	23,328	0	0	0
Employee Benefits	285,025	260,762	260,762	260,800
Travel	14,635	16,000	16,000	16,000
Operating Expenses	10,819	11,300	11,300	11,300
Total - Teaching and Learning (49703):	<u>1,338,549</u>	<u>1,290,798</u>	<u>1,231,463</u>	<u>1,293,600</u>
Educational Specialties (49704)				
Salaries - Academic	738,597	668,177	668,177	654,900
Salaries - Supporting	42,309	54,103	54,103	57,600
Salaries - Professional	136,420	115,289	115,289	115,500
Employee Benefits	307,150	259,261	259,261	259,300
Travel	9,065	12,000	12,000	12,000
Operating Expenses	9,854	11,300	11,773	11,300
Total - Educational Specialties (49704):	<u>1,243,395</u>	<u>1,120,130</u>	<u>1,120,603</u>	<u>1,110,600</u>
Student Teaching (49705)				
Salaries - Academic	59,072	0	0	0
Employee Benefits	2,843	0	4,700	4,700
Travel	16,337	12,200	12,200	12,200
Operating Expenses	33,449	40,500	40,500	40,500
Department Revenues	20	0	0	0
Total - Student Teaching (49705):	<u>111,721</u>	<u>52,700</u>	<u>57,400</u>	<u>57,400</u>

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Partnership School (49706)				
Travel	3,223	1,000	1,000	1,000
Operating Expenses	300	2,000	2,000	2,000
Total - Partnership School (49706):	<u>3,523</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Ready2Teach (49711)				
Salaries - Academic	11,543	18,586	17,386	15,600
Salaries - Supporting	65,637	70,000	70,000	70,000
Salaries - Professional	5,184	5,200	5,200	5,200
Employee Benefits	18,132	18,414	19,614	23,200
Travel	13,216	25,000	25,000	25,000
Operating Expenses	79,024	82,800	82,800	81,000
Total - Ready2Teach (49711):	<u>192,736</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
Full Spectrum Learning (49712)				
Salaries - Academic	0	85,000	85,000	85,000
Salaries - Students	0	12,000	12,000	12,000
Salaries - Professional	0	5,200	5,200	5,200
Employee Benefits	0	39,800	39,800	39,800
Travel	0	3,000	3,000	3,000
Operating Expenses	0	5,000	5,000	5,000
Total - Full Spectrum Learning (49712):	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
College of Education - Non-Recurrin (49713)				
Salaries - Academic	0	19,165	15,500	0
Travel	2,675	0	0	0
Operating Expenses	4,948	0	0	0
Total - College of Education - Non-Recurrin (49713):	<u>7,623</u>	<u>19,165</u>	<u>15,500</u>	<u>0</u>

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Athletic Administration (70016)				
Salaries - Professional	5,000	0	0	0
Employee Benefits	383	0	0	0
Total - Athletic Administration (70016):	<u>5,383</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball Women (71505)				
Salaries - Professional	1,000	0	0	0
Employee Benefits	86	0	0	0
Total - Basketball Women (71505):	<u>1,086</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACS Accreditation (85008)				
Salaries - Academic	5,094	0	0	0
Employee Benefits	896	0	0	0
Total - SACS Accreditation (85008):	<u>5,990</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	28,790	0	0	0
Salaries - Academic	31,811,648	32,529,894	32,655,668	34,202,700
Salaries - Supporting	1,283,751	1,393,670	1,376,099	1,494,200
Salaries - Students	475,598	481,700	536,400	472,800
Salaries - Professional	2,012,409	2,411,329	2,322,320	2,302,700
Employee Benefits	11,493,878	12,353,718	12,211,518	13,160,900
Travel	581,663	570,700	579,125	550,200
Operating Expenses	3,893,761	5,546,730	5,651,297	5,023,800
Capital Outlay	175,886	0	10,000	0
Department Revenues	2,182,040	2,283,100	2,276,500	2,377,300
Total	<u>53,939,424</u>	<u>57,570,841</u>	<u>57,618,927</u>	<u>59,584,600</u>
Vocational Technical Instruction (210)				
Community Education (215)				
Preparatory Remedial Instruction (220)				

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Other General Instruction (249)				
Total - Instruction (20):				
Salaries - Administrative	28,790	0	0	0
Salaries - Academic	31,811,648	32,529,894	32,655,668	34,202,700
Salaries - Supporting	1,283,751	1,393,670	1,376,099	1,494,200
Salaries - Students	475,598	481,700	536,400	472,800
Salaries - Professional	2,012,409	2,411,329	2,322,320	2,302,700
Employee Benefits	11,493,878	12,353,718	12,211,518	13,160,900
Travel	581,663	570,700	579,125	550,200
Operating Expense	3,893,761	5,546,730	5,651,297	5,023,800
Capital Outlay	175,886	0	10,000	0
Department Revenues	2,182,040	2,283,100	2,276,500	2,377,300
Total	<u>53,939,424</u>	<u>57,570,841</u>	<u>57,618,927</u>	<u>59,584,600</u>
Research (25)				
Research (250)				
Institutional Benefits (10013)				
Employee Benefits	1,931	9,700	9,700	12,900
Total - Institutional Benefits (10013):	<u>1,931</u>	<u>9,700</u>	<u>9,700</u>	<u>12,900</u>
Other Budget Pool (10200)				
Salaries - Academic	0	0	0	12,900
Salaries - Supporting	0	0	0	2,800
Salaries - Professional	0	0	0	3,200
Employee Benefits	0	0	0	4,300
Total - Other Budget Pool (10200):	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,200</u>

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Claims Commission Allocation (10400) Operating Expenses	1,553	1,500	1,500	1,500
Total - Claims Commission Allocation (10400):	<u>1,553</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Campus Mail Allocation (10410) Operating Expenses	421	700	700	700
Total - Campus Mail Allocation (10410):	<u>421</u>	<u>700</u>	<u>700</u>	<u>700</u>
Motor Pool Allocation (10430) Department Revenues	-301	0	0	0
Total - Motor Pool Allocation (10430):	<u>-301</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	388	0	0	0
Total - Printing Services Allocation (10440):	<u>388</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	16,893	17,200	17,200	20,500
Total - IT Computer Allocation (10450):	<u>16,893</u>	<u>17,200</u>	<u>17,200</u>	<u>20,500</u>

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Recreation Center Allocation (10470)				
Department Revenues	700	700	700	700
Total - Recreation Center Allocation (10470):	<u>700</u>	<u>700</u>	<u>700</u>	<u>700</u>
Telephone Services Allocation (10480)				
Department Revenues	2,283	2,600	2,600	0
Total - Telephone Services Allocation (10480):	<u>2,283</u>	<u>2,600</u>	<u>2,600</u>	<u>0</u>
GA Service Scholarship (10863)				
Employee Benefits	4,485	0	0	0
Total - GA Service Scholarship (10863):	<u>4,485</u>	<u>0</u>	<u>0</u>	<u>0</u>
Undergraduate Research (11411)				
Salaries - Academic	0	12,000	12,000	12,000
Salaries - Supporting	360	0	0	0
Salaries - Students	2,690	0	0	0
Salaries - Professional	5,184	0	0	0
Employee Benefits	27	0	0	0
Travel	27,315	28,000	26,500	26,500
Operating Expenses	2,594	11,000	11,000	11,000
Total - Undergraduate Research (11411):	<u>38,170</u>	<u>51,000</u>	<u>49,500</u>	<u>49,500</u>

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Academic Research (11413)				
Salaries - Students	0	19,900	0	0
Operating Expenses	0	73,000	45,596	92,900
Total - Academic Research (11413):	<u>0</u>	<u>92,900</u>	<u>45,596</u>	<u>92,900</u>
Physics Space Gr Match (11435)				
Salaries - Professional	10,500	0	10,290	0
Employee Benefits	2,017	0	2,010	0
Total - Physics Space Gr Match (11435):	<u>12,517</u>	<u>0</u>	<u>12,300</u>	<u>0</u>
SCFP - DiPaolo (11472)				
Travel	0	0	1,200	0
Operating Expenses	1,191	0	2,301	0
Total - SCFP - DiPaolo (11472):	<u>1,191</u>	<u>0</u>	<u>3,501</u>	<u>0</u>
SCFP - Steinberg (11475)				
Operating Expenses	370	0	0	0
Total - SCFP - Steinberg (11475):	<u>370</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP - J. Williams (11479)				
Travel	1,414	0	0	0
Operating Expenses	610	0	0	0
Total - SCFP - J. Williams (11479):	<u>2,024</u>	<u>0</u>	<u>0</u>	<u>0</u>

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SCFP Kristofer Ray (11483) Operating Expenses	2,000	0	0	0
Total - SCFP Kristofer Ray (11483):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Kathy Heuston (11484) Travel	2,573	0	0	0
Total - SCFP Kathy Heuston (11484):	<u>2,573</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Kadi Bliss (11485) Operating Expenses	800	0	0	0
Total - SCFP Kadi Bliss (11485):	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Mollie Cashner (11486) Operating Expenses	3,701	0	0	0
Total - SCFP Mollie Cashner (11486):	<u>3,701</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Amy Thompson (11487) Operating Expenses	2,394	0	0	0
Total - SCFP Amy Thompson (11487):	<u>2,394</u>	<u>0</u>	<u>0</u>	<u>0</u>

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SCFP Paul Collins (11488)				
Travel	1,762	0	0	0
Operating Expenses	2,972	0	0	0
Total - SCFP Paul Collins (11488):	<u>4,734</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Kristen Sienkiewicz (11489)				
Operating Expenses	4,000	0	0	0
Total - SCFP Kristen Sienkiewicz (11489):	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Prof Development - R Johansen (11495)				
Operating Expenses	0	0	116	0
Total - Fac Prof Development - R Johansen (11495):	<u>0</u>	<u>0</u>	<u>116</u>	<u>0</u>
Fac Prof Development - M Cashner (11496)				
Operating Expenses	0	0	83	0
Total - Fac Prof Development - M Cashner (11496):	<u>0</u>	<u>0</u>	<u>83</u>	<u>0</u>
Fac Prof Development - S Woltmann (11497)				
Operating Expenses	0	0	856	0
Total - Fac Prof Development - S Woltmann (11497):	<u>0</u>	<u>0</u>	<u>856</u>	<u>0</u>

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Fac Prof Development - C Gienger (11498) Operating Expenses	0	0	757	0
Total - Fac Prof Development - C Gienger (11498):	0	0	757	0
Fac Prof Development - A Kovalskiy (11499) Operating Expenses	0	0	685	0
Total - Fac Prof Development - A Kovalskiy (11499):	0	0	685	0
Student Success Committee (40075) Operating Expenses	150	0	0	0
Total - Student Success Committee (40075):	150	0	0	0
Explore Opportunities Grant (40120) Salaries - Academic	500	0	0	0
Employee Benefits	112	0	0	0
Total - Explore Opportunities Grant (40120):	612	0	0	0
Graduation Expense (42605) Operating Expenses	18	0	0	0
Total - Graduation Expense (42605):	18	0	0	0

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Center of Exc Creative Arts Adm (43601)				
Salaries - Academic	4,500	0	0	0
Salaries - Supporting	27,408	30,764	30,764	21,900
Salaries - Professional	30,920	64,500	64,500	77,400
Employee Benefits	13,538	33,300	33,300	33,300
Travel	3,381	7,000	7,000	2,000
Operating Expenses	27,122	11,704	11,704	9,700
Total - Center of Exc Creative Arts Adm (43601):	<u>106,869</u>	<u>147,268</u>	<u>147,268</u>	<u>144,300</u>
Center of Exc Creative Arts Art (43603)				
Salaries - Academic	15,199	19,000	19,000	19,000
Salaries - Supporting	4,406	0	0	0
Employee Benefits	5,913	6,000	6,000	6,000
Travel	13,717	10,000	10,000	10,000
Operating Expenses	86,370	67,000	67,000	66,000
Total - Center of Exc Creative Arts Art (43603):	<u>125,605</u>	<u>102,000</u>	<u>102,000</u>	<u>101,000</u>
Center of Exc Cr Arts Cr Writ (43605)				
Salaries - Academic	23,050	24,845	24,845	24,800
Salaries - Supporting	15,397	12,855	12,855	12,900
Salaries - Students	1,958	2,300	2,300	2,300
Employee Benefits	8,449	10,000	10,000	10,000
Travel	15,584	12,000	12,000	12,000
Operating Expenses	56,032	41,732	41,732	40,700
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>120,470</u>	<u>103,732</u>	<u>103,732</u>	<u>102,700</u>

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Center of Exc Creative Arts Music (43607)				
Salaries - Academic	14,375	14,983	14,983	15,000
Salaries - Professional	10,692	13,017	13,017	13,000
Employee Benefits	25,641	25,000	25,000	25,000
Travel	12,383	17,250	17,250	17,300
Operating Expenses	40,575	46,750	46,750	45,700
Total - Center of Exc Creative Arts Music (43607):	103,666	117,000	117,000	116,000
Center of Exc Creative Arts Theatre (43609)				
Salaries - Academic	24,110	19,964	19,964	20,000
Salaries - Supporting	12,860	7,036	7,036	7,000
Salaries - Students	1,269	11,000	11,000	11,000
Employee Benefits	10,083	10,000	10,000	10,000
Travel	12,718	15,000	15,000	15,000
Operating Expenses	48,105	32,000	47,000	46,000
Capital Outlay	6,266	0	0	0
Total - Center of Exc Creative Arts Theatre (43609):	115,411	95,000	110,000	109,000
Center of Exc Creative Arts Non-Rec (43610)				
Operating Expenses	0	32,512	115,518	0
Total - Center of Exc Creative Arts Non-Rec (43610):	0	32,512	115,518	0
Center of Exc Creative Arts Prorate (43611)				
Operating Expenses	-400,496	-407,600	-505,606	-412,900
Total - Center of Exc Creative Arts Prorate (43611):	-400,496	-407,600	-505,606	-412,900

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Fac Res Fahnestock (44101)				
Operating Expenses	0	0	5,000	0
Total - Fac Res Fahnestock (44101):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Fac Res Gillick (44102)				
Operating Expenses	0	0	4,113	0
Total - Fac Res Gillick (44102):	<u>0</u>	<u>0</u>	<u>4,113</u>	<u>0</u>
Fac Res Hershey (44103)				
Operating Expenses	0	0	2,950	0
Total - Fac Res Hershey (44103):	<u>0</u>	<u>0</u>	<u>2,950</u>	<u>0</u>
Fac Res Butterfield (44104)				
Salaries - Academic	0	0	2,300	0
Salaries - Students	0	0	1,900	0
Employee Benefits	0	0	600	0
Operating Expenses	0	0	700	0
Total - Fac Res Butterfield (44104):	<u>0</u>	<u>0</u>	<u>5,500</u>	<u>0</u>
Fac Res Ling Wang (44105)				
Salaries - Academic	0	0	1,300	0
Employee Benefits	0	0	200	0
Operating Expenses	0	0	1,800	0
Total - Fac Res Ling Wang (44105):	<u>0</u>	<u>0</u>	<u>3,300</u>	<u>0</u>

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Fac Res Malaney (44106)				
Salaries - Supporting	500	0	0	0
Employee Benefits	38	0	0	0
Operating Expenses	1,414	0	4,500	0
Total - Fac Res Malaney (44106):	<u>1,952</u>	<u>0</u>	<u>4,500</u>	<u>0</u>
Fac Res Baskauf (44107)				
Travel	750	0	0	0
Operating Expenses	0	0	1,890	0
Total - Fac Res Baskauf (44107):	<u>750</u>	<u>0</u>	<u>1,890</u>	<u>0</u>
Fac Res Jiang Li (44108)				
Salaries - Academic	0	0	1,300	0
Employee Benefits	0	0	200	0
Operating Expenses	0	0	2,100	0
Total - Fac Res Jiang Li (44108):	<u>0</u>	<u>0</u>	<u>3,600</u>	<u>0</u>
Fac Res Lundin-Schiller (44109)				
Salaries - Students	0	0	1,500	0
Employee Benefits	0	0	100	0
Travel	982	0	0	0
Operating Expenses	0	0	2,150	0
Total - Fac Res Lundin-Schiller (44109):	<u>982</u>	<u>0</u>	<u>3,750</u>	<u>0</u>

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Fac Res Gienger (44110)				
Travel	0	0	1,700	0
Operating Expenses	244	0	800	0
Total - Fac Res Gienger (44110):	<u>244</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Fac Res Shen (44111)				
Travel	0	0	2,200	0
Total - Fac Res Shen (44111):	<u>0</u>	<u>0</u>	<u>2,200</u>	<u>0</u>
Fac Res A. Thompson (44112)				
Operating Expenses	0	0	4,500	0
Total - Fac Res A. Thompson (44112):	<u>0</u>	<u>0</u>	<u>4,500</u>	<u>0</u>
Fac Res Gregory Hammond (44138)				
Travel	1,200	0	0	0
Total - Fac Res Gregory Hammond (44138):	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Antonio Thompson (44141)				
Travel	1,500	0	0	0
Total - Fac Res Antonio Thompson (44141):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Fac Res Rebecca Johansen (44150) Operating Expenses	335	0	0	0
Total - Fac Res Rebecca Johansen (44150):	<u>335</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Stefan Woltmann (44171) Operating Expenses	416	0	0	0
Total - Fac Res Stefan Woltmann (44171):	<u>416</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300) Travel	630	1,200	1,200	1,200
Operating Expenses	12,792	41,000	28,700	41,000
Total - Faculty Presidential Research (44300):	<u>13,422</u>	<u>42,200</u>	<u>29,900</u>	<u>42,200</u>
Institutional Review Board (44800) Salaries - Academic	1,575	4,200	4,200	4,200
Employee Benefits	284	800	800	800
Total - Institutional Review Board (44800):	<u>1,859</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
GIS Project (46017) Operating Expenses	5,301	0	0	0
Total - GIS Project (46017):	<u>5,301</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Biological Science (46101)				
Travel	550	0	0	0
Operating Expenses	1,545	0	0	0
Total - Biological Science (46101):	<u>2,095</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biology Consumables (46103)				
Operating Expenses	1,437	0	0	0
Total - Biology Consumables (46103):	<u>1,437</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Field Biology (46111)				
Salaries - Academic	186,890	199,067	224,567	236,500
Salaries - Supporting	41,944	36,633	59,833	36,700
Salaries - Students	7,749	24,000	48,000	0
Salaries - Professional	16,848	26,000	26,000	15,600
Employee Benefits	131,408	141,400	156,400	138,000
Travel	3,176	0	20,000	4,700
Operating Expenses	17,339	0	51,200	10,000
Department Revenues	8,000	4,000	8,000	0
Total - Center of Exc Field Biology (46111):	<u>413,354</u>	<u>431,100</u>	<u>594,000</u>	<u>441,500</u>
Center of Exc Field Biol Prorate (46113)				
Operating Expenses	-254,809	-287,400	-395,623	-294,300
Total - Center of Exc Field Biol Prorate (46113):	<u>-254,809</u>	<u>-287,400</u>	<u>-395,623</u>	<u>-294,300</u>

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Ctr of Exc Field Biol Non-Recurring (46115) Operating Expenses	0	54,675	0	0
Total - Ctr of Exc Field Biol Non-Recurring (46115):	0	54,675	0	0
TWRA Imperiled Fish Matching (46119) Operating Expenses	527	0	0	0
Total - TWRA Imperiled Fish Matching (46119):	527	0	0	0
Field Biology Grant Incentive (46125) Operating Expenses	494	0	1,556	0
Total - Field Biology Grant Incentive (46125):	494	0	1,556	0
Physics (46601) Travel	45	0	0	0
Total - Physics (46601):	45	0	0	0
Stu Supp Serv (49106) Employee Benefits	2,101	0	0	0
Total - Stu Supp Serv (49106):	2,101	0	0	0

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Total - Research (250):				
Salaries - Academic	270,199	294,059	324,459	344,400
Salaries - Supporting	102,875	87,288	110,488	81,300
Salaries - Students	13,666	57,200	64,700	13,300
Salaries - Professional	74,144	103,517	113,807	109,200
Employee Benefits	206,027	236,200	254,310	240,300
Travel	99,680	90,450	114,050	88,700
Operating Expenses	-332,095	-281,427	-395,972	-342,000
Capital Outlay	6,266	0	0	0
Department Revenues	27,575	24,500	28,500	21,200
Total	468,337	611,787	614,342	556,400
Individual and Project Research (255)				
Total - Research (25):				
Salaries - Academic	270,199	294,059	324,459	344,400
Salaries - Supporting	102,875	87,288	110,488	81,300
Salaries - Students	13,666	57,200	64,700	13,300
Salaries - Professional	74,144	103,517	113,807	109,200
Employee Benefits	206,027	236,200	254,310	240,300
Travel	99,680	90,450	114,050	88,700
Operating Expense	-332,095	-281,427	-395,972	-342,000
Capital Outlay	6,266	0	0	0
Department Revenues	27,575	24,500	28,500	21,200
Total	468,337	611,787	614,342	556,400
Public Service (30)				
Public Service (300)				

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Institutional Benefits (10013)				
Employee Benefits	786	37,200	35,500	38,200
Total - Institutional Benefits (10013):	<u>786</u>	<u>37,200</u>	<u>35,500</u>	<u>38,200</u>
Other Budget Pool (10200)				
Salaries - Supporting	0	0	0	1,400
Salaries - Professional	0	0	0	3,300
Employee Benefits	0	0	1,700	1,100
Operating Expenses	0	52,400	52,400	52,400
Total - Other Budget Pool (10200):	<u>0</u>	<u>52,400</u>	<u>54,100</u>	<u>58,200</u>
Claims Commission Allocation (10400)				
Operating Expenses	1,165	800	800	800
Total - Claims Commission Allocation (10400):	<u>1,165</u>	<u>800</u>	<u>800</u>	<u>800</u>
Campus Mail Allocation (10410)				
Operating Expenses	316	400	400	400
Total - Campus Mail Allocation (10410):	<u>316</u>	<u>400</u>	<u>400</u>	<u>400</u>
Motor Pool Allocation (10430)				
Department Revenues	-226	0	0	0
Total - Motor Pool Allocation (10430):	<u>-226</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)				
Operating Expenses	291	0	0	0
Total - Printing Services Allocation (10440):	<u>291</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	12,670	8,600	8,600	10,300
Total - IT Computer Allocation (10450):	<u>12,670</u>	<u>8,600</u>	<u>8,600</u>	<u>10,300</u>
Recreation Center Allocation (10470)				
Department Revenues	500	300	300	300
Total - Recreation Center Allocation (10470):	<u>500</u>	<u>300</u>	<u>300</u>	<u>300</u>
Telephone Services Allocation (10480)				
Department Revenues	1,712	1,300	1,300	0
Total - Telephone Services Allocation (10480):	<u>1,712</u>	<u>1,300</u>	<u>1,300</u>	<u>0</u>
Community Support (11060)				
Operating Expenses	20,550	20,000	20,000	20,000
Total - Community Support (11060):	<u>20,550</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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Small Bus Dev Ctr Match (11450)				
Salaries - Supporting	10,174	21,052	19,898	5,700
Salaries - Professional	22,519	21,335	14,415	10,100
Employee Benefits	11,243	15,000	15,000	0
Total - Small Bus Dev Ctr Match (11450):	<u>43,936</u>	<u>57,387</u>	<u>49,313</u>	<u>15,800</u>
Leadership Camp (40112)				
Salaries - Students	1,694	1,300	1,300	1,300
Employee Benefits	96	100	100	100
Operating Expenses	1,479	1,700	1,700	1,700
Total - Leadership Camp (40112):	<u>3,269</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
Community Tutoring (42107)				
Operating Expenses	2,028	0	0	0
Total - Community Tutoring (42107):	<u>2,028</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)				
Salaries - Students	3,296	8,000	8,000	8,000
Total - FWS Public Service (42727):	<u>3,296</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Comm Sch of the Arts Public Service (43505)				
Salaries - Professional	18,988	8,160	8,160	8,200
Employee Benefits	7,271	2,700	2,700	2,700
Travel	0	1,000	1,000	1,000
Operating Expenses	7	4,100	4,100	4,100
Total - Comm Sch of the Arts Public Service (43505):	<u>26,266</u>	<u>15,960</u>	<u>15,960</u>	<u>16,000</u>

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Music Workshops (43511)				
Salaries - Academic	6,525	0	0	0
Salaries - Supporting	510	0	0	0
Employee Benefits	1,239	0	0	0
Operating Expenses	-111	0	0	0
Total - Music Workshops (43511):	8,163	0	0	0
Creative Arts Public Service (43615)				
Salaries - Professional	802	4,600	4,600	4,600
Employee Benefits	368	2,400	2,400	2,400
Total - Creative Arts Public Service (43615):	1,170	7,000	7,000	7,000
Middle Tennessee Sci and Engr Fair (46205)				
Operating Expenses	-58	0	0	0
Total - Middle Tennessee Sci and Engr Fair (46205):	-58	0	0	0
Athletic Facilities (70010)				
Salaries - Supporting	31,222	32,981	32,981	33,000
Salaries - Professional	46,346	50,576	50,576	50,600
Employee Benefits	33,803	33,000	33,000	33,000
Travel	0	1,000	1,000	1,000
Operating Expenses	24,684	5,598	8,800	8,800
Department Revenues	25,000	25,000	25,000	25,000
Total - Athletic Facilities (70010):	161,055	148,155	151,357	151,400

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Dance Team (70060)				
Operating Expenses	39	0	0	0
Total - Dance Team (70060):	<u>39</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Center (74501)				
Salaries - Supporting	10,463	8,500	8,500	8,500
Employee Benefits	801	1,200	1,200	1,200
Operating Expenses	12,215	4,100	4,100	4,100
Department Revenues	-1,813	0	0	0
Total - Tennis Center (74501):	<u>21,666</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>
Tennis Men (74503)				
Operating Expenses	30	0	0	0
Total - Tennis Men (74503):	<u>30</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Public Service (300):				
Salaries - Academic	6,525	0	0	0
Salaries - Supporting	52,369	62,533	61,379	48,600
Salaries - Students	4,990	9,300	9,300	9,300
Salaries - Professional	88,655	84,671	77,751	76,800
Employee Benefits	55,607	91,600	91,600	78,700
Travel	0	2,000	2,000	2,000
Operating Expenses	62,635	89,098	92,300	92,300
Department Revenues	37,843	35,200	35,200	35,600
Total	<u>308,624</u>	<u>374,402</u>	<u>369,530</u>	<u>343,300</u>
Other Public Service (310)				

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Total - Public Service (30):				
Salaries - Academic	6,525	0	0	0
Salaries - Supporting	52,369	62,533	61,379	48,600
Salaries - Students	4,990	9,300	9,300	9,300
Salaries - Professional	88,655	84,671	77,751	76,800
Employee Benefits	55,607	91,600	91,600	78,700
Travel	0	2,000	2,000	2,000
Operating Expense	62,635	89,098	92,300	92,300
Department Revenues	37,843	35,200	35,200	35,600
Total	<u>308,624</u>	<u>374,402</u>	<u>369,530</u>	<u>343,300</u>
Academic Support (35)				
Academic Support (350)				
Institutional Benefits (10013)				
Employee Benefits	28,158	488,600	423,400	116,400
Total - Institutional Benefits (10013):	<u>28,158</u>	<u>488,600</u>	<u>423,400</u>	<u>116,400</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	-600	74,200
Salaries - Academic	0	0	0	40,400
Salaries - Supporting	0	0	200	57,700
Salaries - Professional	0	0	0	104,400
Employee Benefits	0	0	61,600	69,400
Operating Expenses	0	374,600	472,521	491,900
Total - Other Budget Pool (10200):	<u>0</u>	<u>374,600</u>	<u>533,721</u>	<u>838,000</u>

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Claims Commission Allocation (10400) Operating Expenses	35,326	36,100	36,100	36,200
Total - Claims Commission Allocation (10400):	<u>35,326</u>	<u>36,100</u>	<u>36,100</u>	<u>36,200</u>
Campus Mail Allocation (10410) Operating Expenses	9,576	16,800	16,800	16,800
Total - Campus Mail Allocation (10410):	<u>9,576</u>	<u>16,800</u>	<u>16,800</u>	<u>16,800</u>
Motor Pool Allocation (10430) Department Revenues	-6,773	0	0	0
Total - Motor Pool Allocation (10430):	<u>-6,773</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	8,830	0	0	0
Total - Printing Services Allocation (10440):	<u>8,830</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	384,316	407,700	407,700	492,900
Total - IT Computer Allocation (10450):	<u>384,316</u>	<u>407,700</u>	<u>407,700</u>	<u>492,900</u>

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Recreation Center Allocation (10470)				
Department Revenues	16,600	16,500	16,500	16,500
Total - Recreation Center Allocation (10470):	<u>16,600</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
Telephone Services Allocation (10480)				
Department Revenues	51,937	62,200	61,600	0
Total - Telephone Services Allocation (10480):	<u>51,937</u>	<u>62,200</u>	<u>61,600</u>	<u>0</u>
TBR Chargeback (10740)				
Operating Expenses	0	0	0	17,500
Total - TBR Chargeback (10740):	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,500</u>
TBR Chargeback DBAs (10760)				
Operating Expenses	0	17,500	17,500	0
Total - TBR Chargeback DBAs (10760):	<u>0</u>	<u>17,500</u>	<u>17,500</u>	<u>0</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	20,800	20,800	20,800
Employee Benefits	53,280	39,200	38,547	40,000
Total - GA Service Scholarship (10863):	<u>53,280</u>	<u>60,000</u>	<u>59,347</u>	<u>60,800</u>

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Institute for Global Security Stds (11301)				
Travel	0	1,000	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grants and Sponsored Prog (11401)				
Salaries - Administrative	42,608	0	0	0
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	33,637	37,098	37,061	41,400
Salaries - Professional	0	115,900	115,900	131,200
Employee Benefits	18,002	46,800	46,800	46,800
Travel	0	2,500	2,500	2,500
Operating Expenses	5,594	9,700	9,700	9,700
Total - Grants and Sponsored Prog (11401):	<u>100,841</u>	<u>211,998</u>	<u>211,961</u>	<u>231,600</u>
Grants Proposal Development (11407)				
Salaries - Academic	0	23,800	23,800	23,800
Employee Benefits	0	4,200	4,200	4,200
Travel	0	3,000	3,000	3,000
Operating Expenses	15,500	15,000	15,000	15,000
Total - Grants Proposal Development (11407):	<u>15,500</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
Grants Incentive (11409)				
Salaries - Academic	367	0	0	0
Salaries - Professional	2,570	8,800	8,800	8,800
Employee Benefits	590	2,900	2,900	2,900
Operating Expenses	403	44,300	17,666	17,700
Total - Grants Incentive (11409):	<u>3,930</u>	<u>56,000</u>	<u>29,366</u>	<u>29,400</u>

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Undergraduate Research (11411)				
Operating Expenses	-200	0	0	0
Total - Undergraduate Research (11411):	<u>-200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice President Fin and Adm (30010)				
Operating Expenses	28	0	0	0
Total - Vice President Fin and Adm (30010):	<u>28</u>	<u>0</u>	<u>0</u>	<u>0</u>
Information Technology (33010)				
Salaries - Administrative	69,559	143,700	143,700	143,700
Salaries - Supporting	450,895	279,050	387,170	355,100
Salaries - Students	30,141	25,500	25,500	39,000
Salaries - Professional	909,916	1,220,478	978,699	1,295,800
Employee Benefits	584,891	603,200	604,222	685,200
Travel	16,494	16,000	16,000	17,000
Operating Expenses	259,451	552,595	589,900	656,700
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	282,900	100,000	100,000	200,000
Total - Information Technology (33010):	<u>2,604,247</u>	<u>2,945,523</u>	<u>2,850,191</u>	<u>3,397,500</u>
Information Technology Credit Appl (33012)				
Department Revenues	-3,564,422	-3,922,200	-3,922,200	-4,738,600
Total - Information Technology Credit Appl (33012):	<u>-3,564,422</u>	<u>-3,922,200</u>	<u>-3,922,200</u>	<u>-4,738,600</u>

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Maintenance Hardware and Software (33025)				
Operating Expenses	1,143,073	1,016,900	1,389,600	1,341,100
Total - Maintenance Hardware and Software (33025):	<u>1,143,073</u>	<u>1,016,900</u>	<u>1,389,600</u>	<u>1,341,100</u>
Faculty Immigration Expense (40059)				
Operating Expenses	17,715	0	0	0
Total - Faculty Immigration Expense (40059):	<u>17,715</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)				
Travel	6,271	15,000	0	0
Operating Expenses	19,258	38,000	26,000	26,000
Total - Faculty Recruitment (40060):	<u>25,529</u>	<u>53,000</u>	<u>26,000</u>	<u>26,000</u>
AAVP Critical Needs (40061)				
Travel	6,097	20,000	5,257	20,000
Operating Expenses	2,551	23,000	48,286	23,000
Total - AAVP Critical Needs (40061):	<u>8,648</u>	<u>43,000</u>	<u>53,543</u>	<u>43,000</u>
Retired Faculty Awards (40062)				
Operating Expenses	0	1,700	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>0</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>

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Honors and Awards (40063)				
Operating Expenses	4,132	2,500	0	0
Total - Honors and Awards (40063):	<u>4,132</u>	<u>2,500</u>	<u>0</u>	<u>0</u>
Faculty Mentors (40064)				
Travel	2,822	3,500	3,500	3,500
Operating Expenses	1,851	7,000	7,000	7,000
Capital Outlay	320	0	0	0
Total - Faculty Mentors (40064):	<u>4,993</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
Provost - Non-Recurrring (40065)				
Salaries - Academic	0	0	0	48,600
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>0</u>	<u>48,600</u>
Faculty Development (40067)				
Operating Expenses	0	3,000	3,000	3,000
Total - Faculty Development (40067):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Academic Program Development (40069)				
Operating Expenses	0	0	6,000	6,000
Total - Academic Program Development (40069):	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>

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Accreditation Expense (40070)				
Travel	-1,333	0	0	0
Total - Accreditation Expense (40070):	<u>-1,333</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Initiatives (40073)				
Salaries - Supporting	0	0	16,700	0
Travel	0	0	15,000	0
Operating Expenses	0	28,000	61,957	28,000
Total - Academic Initiatives (40073):	<u>0</u>	<u>28,000</u>	<u>93,657</u>	<u>28,000</u>
Student Success Committee (40075)				
Operating Expenses	1,982	0	0	0
Total - Student Success Committee (40075):	<u>1,982</u>	<u>0</u>	<u>0</u>	<u>0</u>
PASS Program (40077)				
Salaries - Academic	2,500	0	0	0
Salaries - Professional	14,500	0	0	0
Employee Benefits	3,768	0	0	0
Total - PASS Program (40077):	<u>20,768</u>	<u>0</u>	<u>0</u>	<u>0</u>
Curriculum Development and Redesign (40079)				
Salaries - Academic	0	60,000	60,000	60,000
Salaries - Professional	13,400	0	0	0
Employee Benefits	2,505	20,000	20,000	20,000
Total - Curriculum Development and Redesign (40079):	<u>15,905</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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CTL-Teaching and Learning Strategie (40080)				
Salaries - Administrative	0	0	0	125,600
Salaries - Academic	9,749	0	0	0
Salaries - Supporting	32,355	36,516	36,516	36,600
Salaries - Students	4,306	0	12,000	12,000
Salaries - Professional	449,782	480,217	480,217	360,100
Employee Benefits	191,572	3,000	3,000	191,600
Travel	13,625	15,000	15,000	15,000
Operating Expenses	15,442	23,000	15,597	23,000
Total - CTL-Teaching and Learning Strategie (40080):	716,831	557,733	562,330	763,900
Asst VP Acad Affairs (40105)				
Salaries - Administrative	121,941	131,400	131,400	128,500
Salaries - Supporting	0	30,020	30,920	36,400
Salaries - Professional	0	25,500	30,700	52,500
Employee Benefits	31,410	84,200	79,000	79,500
Travel	2,732	1,000	1,000	1,000
Operating Expenses	58,937	8,200	27,200	8,200
Total - Asst VP Acad Affairs (40105):	215,020	280,320	300,220	306,100
Emerging Leaders Prog (40111)				
Salaries - Academic	2,000	0	0	0
Salaries - Professional	0	0	0	100,200
Employee Benefits	254	0	0	0
Travel	2,783	3,500	3,500	3,500
Operating Expenses	6,966	6,300	6,300	6,300
Total - Emerging Leaders Prog (40111):	12,003	9,800	9,800	110,000

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Study Abroad & Intl Exchange (40113)				
Salaries - Students	0	0	0	2,000
Salaries - Professional	0	0	0	114,000
Employee Benefits	0	0	0	28,300
Travel	0	0	0	18,000
Operating Expenses	0	0	0	32,200
Total - Study Abroad & Intl Exchange (40113):	<u>0</u>	<u>0</u>	<u>0</u>	<u>194,500</u>
African American Cultural Ctr (40117)				
Salaries - Supporting	39,224	25,500	25,500	29,000
Salaries - Students	3,304	2,900	3,000	2,900
Salaries - Professional	30,341	50,900	50,900	51,600
Employee Benefits	30,183	26,300	26,300	26,300
Travel	0	1,000	1,553	1,000
Operating Expenses	12,222	16,500	16,500	16,500
Total - African American Cultural Ctr (40117):	<u>115,274</u>	<u>123,100</u>	<u>123,753</u>	<u>127,300</u>
Course Evaluation (40125)				
Operating Expenses	13,824	16,000	16,000	16,000
Total - Course Evaluation (40125):	<u>13,824</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Academic Audit (40126)				
Operating Expenses	0	5,000	5,000	5,000
Total - Academic Audit (40126):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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THEC Reconnect Match (40127)				
Salaries - Professional	3,888	0	0	0
Employee Benefits	639	0	0	0
Total - THEC Reconnect Match (40127):	<u>4,527</u>	<u>0</u>	<u>0</u>	<u>0</u>
THEC Reconnect Match SAF (40128)				
Salaries - Supporting	9,945	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	934	0	0	0
Total - THEC Reconnect Match SAF (40128):	<u>11,879</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hispanic Cultural Ctr (40257)				
Travel	1,263	0	0	0
Operating Expenses	2,968	5,000	5,000	5,000
Total - Hispanic Cultural Ctr (40257):	<u>4,231</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
New Student Orientation (42003)				
Operating Expenses	195	0	0	0
Total - New Student Orientation (42003):	<u>195</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Retention Initiatives (42012)				
Operating Expenses	10,254	0	0	0
Total - Student Retention Initiatives (42012):	<u>10,254</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Academic Advisement (42301)				
Salaries - Academic	7,250	48,000	48,000	48,000
Salaries - Supporting	4,840	0	0	0
Salaries - Students	2,103	2,000	15,000	15,000
Salaries - Professional	102,785	120,461	120,461	120,700
Employee Benefits	43,335	48,700	48,700	48,700
Travel	3,132	2,000	2,000	2,000
Operating Expenses	20,895	10,700	10,700	10,700
Total - Academic Advisement (42301):	184,340	231,861	244,861	245,100
Proficiency Testing (42503)				
Salaries - Supporting	33,597	36,727	36,727	36,800
Salaries - Students	1,815	3,900	3,900	3,900
Employee Benefits	14,524	18,100	18,100	18,100
Operating Expenses	6,774	29,400	29,400	29,400
Total - Proficiency Testing (42503):	56,710	88,127	88,127	88,200
FWS Acad Support (42735)				
Salaries - Students	9,666	10,900	10,900	10,900
Employee Benefits	73	0	0	0
Total - FWS Acad Support (42735):	9,739	10,900	10,900	10,900
Dean College of Arts and Letters (43001)				
Salaries - Administrative	139,880	140,000	140,000	140,100
Salaries - Academic	5,000	5,000	5,000	5,000
Salaries - Supporting	36,963	39,583	39,583	39,700
Employee Benefits	65,088	52,500	52,500	52,500
Travel	4,207	2,500	2,070	2,500
Operating Expenses	7,672	5,100	5,530	5,300
Total - Dean College of Arts and Letters (43001):	258,810	244,683	244,683	245,100

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Faculty Recruitment Arts and Ltrs (43007)				
Travel	5,832	0	8,625	8,625
Operating Expenses	1,940	0	3,375	3,375
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>7,772</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>
Art (43101)				
Operating Expenses	43	0	0	0
Total - Art (43101):	<u>43</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art Gallery (43105)				
Travel	1,000	0	0	0
Operating Expenses	7,003	8,000	8,000	8,000
Total - Art Gallery (43105):	<u>8,003</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Radio Station (43209)				
Salaries - Students	1,896	2,500	2,500	2,500
Employee Benefits	52	0	0	0
Operating Expenses	18,214	19,000	19,000	19,000
Department Revenues	30,400	30,400	30,400	30,400
Total - Radio Station (43209):	<u>50,562</u>	<u>51,900</u>	<u>51,900</u>	<u>51,900</u>
Dean Grad Studies (44001)				
Salaries - Administrative	127,417	132,400	132,400	120,700
Salaries - Supporting	29,456	37,641	37,641	37,600
Salaries - Students	4,375	2,000	2,000	2,000
Salaries - Professional	21,763	0	4,300	4,300
Employee Benefits	44,572	61,900	61,900	61,900
Travel	4,547	4,500	4,500	4,500
Operating Expenses	22,161	67,100	67,100	67,100
Department Revenues	-2,500	0	0	0
Total - Dean Grad Studies (44001):	<u>251,791</u>	<u>305,541</u>	<u>309,841</u>	<u>298,100</u>

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Grad Studies Non-Recurring (44004)				
Salaries - Professional	0	5,400	5,400	0
Total - Grad Studies Non-Recurring (44004):	<u>0</u>	<u>5,400</u>	<u>5,400</u>	<u>0</u>
Faculty Presidential Research (44300)				
Operating Expenses	47	0	0	0
Total - Faculty Presidential Research (44300):	<u>47</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)				
Salaries - Administrative	154,130	157,273	157,273	157,400
Salaries - Supporting	35,479	37,678	37,678	37,800
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	5,000	5,000	5,000	5,000
Employee Benefits	63,931	50,000	50,000	50,000
Travel	0	1,000	1,000	1,000
Operating Expenses	2,759	7,700	7,700	7,700
Total - Dean College of Prof Programs (45003):	<u>261,299</u>	<u>259,651</u>	<u>259,651</u>	<u>259,900</u>
Faculty Recruitment Prof Programs (45005)				
Travel	2,014	0	1,125	1,125
Operating Expenses	726	0	375	375
Total - Faculty Recruitment Prof Programs (45005):	<u>2,740</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>

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Behavioral & HS - Non-Recurring (45012)				
Operating Expenses	0	0	112	0
Total - Behavioral & HS - Non-Recurring (45012):	<u>0</u>	<u>0</u>	<u>112</u>	<u>0</u>
TECTA (45013)				
Employee Benefits	4,804	0	0	0
Total - TECTA (45013):	<u>4,804</u>	<u>0</u>	<u>0</u>	<u>0</u>
Psychology (45701)				
Operating Expenses	1	0	0	0
Total - Psychology (45701):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)				
Salaries - Administrative	149,727	152,433	152,433	152,500
Salaries - Academic	350	0	0	0
Salaries - Supporting	31,838	35,765	35,765	35,900
Salaries - Students	2,700	500	500	500
Salaries - Professional	8,938	5,000	5,000	5,000
Employee Benefits	61,161	47,300	47,300	47,300
Travel	3,915	1,000	1,000	1,000
Operating Expenses	17,839	7,300	16,000	16,000
Total - Dean College of Science and Math (46007):	<u>276,468</u>	<u>249,298</u>	<u>257,998</u>	<u>258,200</u>

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Faculty Recruitment Sci and Math (46009)				
Travel	7,991	0	6,750	6,750
Operating Expenses	941	0	2,250	2,250
Total - Faculty Recruitment Sci and Math (46009):	<u>8,932</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
GIS Project (46017)				
Operating Expenses	155	0	0	0
Total - GIS Project (46017):	<u>155</u>	<u>0</u>	<u>0</u>	<u>0</u>
Environmental Education Center (46410)				
Salaries - Supporting	46,186	47,809	48,309	48,400
Salaries - Students	16,557	15,800	15,800	15,800
Employee Benefits	24,062	12,100	12,100	12,100
Operating Expenses	63,264	38,800	75,700	55,700
Total - Environmental Education Center (46410):	<u>150,069</u>	<u>114,509</u>	<u>151,909</u>	<u>132,000</u>
Physics (46601)				
Employee Benefits	425	0	0	0
Total - Physics (46601):	<u>425</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fort Campbell Center Admin (47001)				
Salaries - Administrative	120,368	143,800	120,500	116,000
Salaries - Academic	5,000	3,400	3,400	3,400
Salaries - Supporting	140,774	153,345	171,345	169,000
Salaries - Students	1,106	2,000	2,000	2,000
Salaries - Professional	84,500	86,186	86,186	86,200
Employee Benefits	106,041	88,600	88,600	88,600
Travel	2,335	3,000	6,000	6,000
Operating Expenses	3,575	5,100	13,000	13,000
Total - Fort Campbell Center Admin (47001):	<u>463,699</u>	<u>485,431</u>	<u>491,031</u>	<u>484,200</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Library (48001)				
Salaries - Administrative	96,663	105,912	105,912	106,000
Salaries - Academic	889,160	922,285	902,285	906,100
Salaries - Supporting	335,700	379,129	379,129	376,700
Salaries - Students	30,117	29,900	29,900	29,900
Salaries - Professional	141,086	164,272	160,219	181,400
Employee Benefits	549,591	556,140	556,140	556,200
Travel	17,020	17,000	18,125	18,100
Operating Expenses	44,888	45,700	46,075	46,100
Total - Library (48001):	<u>2,104,225</u>	<u>2,220,338</u>	<u>2,197,785</u>	<u>2,220,500</u>
Library Automation (48003)				
Operating Expenses	51,811	53,900	53,900	53,900
Total - Library Automation (48003):	<u>51,811</u>	<u>53,900</u>	<u>53,900</u>	<u>53,900</u>
Library Materials (48005)				
Operating Expenses	571,072	347,000	347,000	347,000
Capital Outlay	127,909	353,000	353,000	353,000
Total - Library Materials (48005):	<u>698,981</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Library Services (48009)				
Operating Expenses	15,430	25,000	25,000	25,000
Total - Library Services (48009):	<u>15,430</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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Dean Extended and Distance Educ (49001)				
Salaries - Administrative	106,164	1,600	61,700	132,000
Salaries - Supporting	27,770	900	0	0
Employee Benefits	49,956	0	0	39,900
Travel	853	1,200	0	0
Operating Expenses	4,214	4,700	0	0
Total - Dean Extended and Distance Educ (49001):	188,957	8,400	61,700	171,900
Dual Enrollment (49009)				
Operating Expenses	30	0	0	0
Total - Dual Enrollment (49009):	30	0	0	0
Dean, College of Business (49502)				
Salaries - Administrative	212,666	181,500	164,700	181,000
Salaries - Supporting	31,013	29,747	29,747	30,500
Employee Benefits	74,252	70,100	70,100	70,100
Travel	9,348	11,000	11,000	11,000
Operating Expenses	6,980	11,900	12,400	12,400
Total - Dean, College of Business (49502):	334,259	304,247	287,947	305,000
Faculty Recruitment Business (49509)				
Travel	1,232	0	0	0
Operating Expenses	178	0	0	0
Total - Faculty Recruitment Business (49509):	1,410	0	0	0

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Dean, College of Education (49702)				
Salaries - Administrative	148,270	151,175	151,175	149,000
Salaries - Academic	0	0	4,000	2,200
Salaries - Supporting	31,261	34,441	34,241	34,400
Employee Benefits	56,172	50,400	54,000	54,000
Travel	1,417	1,000	1,000	1,000
Operating Expenses	2,025	3,000	3,500	3,500
Total - Dean, College of Education (49702):	<u>239,145</u>	<u>240,016</u>	<u>247,916</u>	<u>244,100</u>
Faculty Recruitment Education (49707)				
Travel	928	0	2,250	2,250
Operating Expenses	422	0	750	750
Total - Faculty Recruitment Education (49707):	<u>1,350</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
College of Education - Non-Recurrin (49713)				
Operating Expenses	0	0	473	0
Total - College of Education - Non-Recurrin (49713):	<u>0</u>	<u>0</u>	<u>473</u>	<u>0</u>
Total - Academic Support (350):				
Salaries - Administrative	1,489,393	1,441,193	1,460,593	1,726,700
Salaries - Academic	922,376	1,062,485	1,046,485	1,137,500
Salaries - Supporting	1,350,933	1,240,949	1,384,232	1,403,000
Salaries - Students	108,086	98,900	124,000	139,400
Salaries - Professional	1,789,469	2,308,914	2,072,582	2,642,000
Employee Benefits	2,104,225	2,374,240	2,369,409	2,410,000
Travel	116,525	125,700	132,755	151,350
Operating Expenses	2,516,937	2,956,095	3,557,667	3,536,050
Capital Outlay	128,229	358,000	358,000	358,000
Department Revenues	-2,807,542	-3,305,400	-3,306,000	-3,998,800
Total	<u>7,718,631</u>	<u>8,661,076</u>	<u>9,199,723</u>	<u>9,505,200</u>
Museums and Galleries (355)				
Educational Media Services (360)				

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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	1,489,393	1,441,193	1,460,593	1,726,700
Salaries - Academic	922,376	1,062,485	1,046,485	1,137,500
Salaries - Supporting	1,350,933	1,240,949	1,384,232	1,403,000
Salaries - Students	108,086	98,900	124,000	139,400
Salaries - Professional	1,789,469	2,308,914	2,072,582	2,642,000
Employee Benefits	2,104,225	2,374,240	2,369,409	2,410,000
Travel	116,525	125,700	132,755	151,350
Operating Expense	2,516,937	2,956,095	3,557,667	3,536,050
Capital Outlay	128,229	358,000	358,000	358,000
Department Revenues	-2,807,542	-3,305,400	-3,306,000	-3,998,800
 Total	<u>7,718,631</u>	<u>8,661,076</u>	<u>9,199,723</u>	<u>9,505,200</u>
 Student Services (40)				
Student Services (400)				

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Institutional Benefits (10013)				
Employee Benefits	47,315	2,209,200	2,122,800	2,313,600
Total - Institutional Benefits (10013):	<u>47,315</u>	<u>2,209,200</u>	<u>2,122,800</u>	<u>2,313,600</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	16,500
Salaries - Supporting	0	21,527	1,300	90,100
Salaries - Professional	0	0	1,500	260,000
Employee Benefits	0	0	88,000	83,600
Operating Expenses	0	215,899	256,923	205,500
Total - Other Budget Pool (10200):	<u>0</u>	<u>237,426</u>	<u>347,723</u>	<u>655,700</u>
Claims Commission Allocation (10400)				
Operating Expenses	62,889	62,800	62,800	64,400
Total - Claims Commission Allocation (10400):	<u>62,889</u>	<u>62,800</u>	<u>62,800</u>	<u>64,400</u>
Campus Mail Allocation (10410)				
Operating Expenses	17,047	29,200	29,200	29,200
Total - Campus Mail Allocation (10410):	<u>17,047</u>	<u>29,200</u>	<u>29,200</u>	<u>29,200</u>
Motor Pool Allocation (10430)				
Department Revenues	-11,816	0	0	0
Total - Motor Pool Allocation (10430):	<u>-11,816</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)				
Operating Expenses	15,720	0	0	0
Total - Printing Services Allocation (10440):	<u>15,720</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	684,166	708,000	708,000	877,900
Total - IT Computer Allocation (10450):	<u>684,166</u>	<u>708,000</u>	<u>708,000</u>	<u>877,900</u>
Recreation Center Allocation (10470)				
Department Revenues	29,500	28,600	28,600	28,600
Total - Recreation Center Allocation (10470):	<u>29,500</u>	<u>28,600</u>	<u>28,600</u>	<u>28,600</u>
Telephone Services Allocation (10480)				
Department Revenues	92,458	108,000	107,000	0
Total - Telephone Services Allocation (10480):	<u>92,458</u>	<u>108,000</u>	<u>107,000</u>	<u>0</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	15,600	15,600	15,600
Employee Benefits	63,960	29,400	29,400	29,400
Total - GA Service Scholarship (10863):	<u>63,960</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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Special Marketing (11030)				
Operating Expenses	89,583	78,000	78,000	78,000
Total - Special Marketing (11030):	<u>89,583</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
Office of Legal Affairs (20010)				
Operating Expenses	307	0	0	0
Total - Office of Legal Affairs (20010):	<u>307</u>	<u>0</u>	<u>0</u>	<u>0</u>
VPFA - Non-Recurring (30017)				
Operating Expenses	0	0	17,000	0
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>0</u>	<u>17,000</u>	<u>0</u>
APSU Spouse Dep Disc (32311)				
Operating Expenses	-246,621	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>-246,621</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Center (36010)				
Salaries - Administrative	540	0	0	0
Salaries - Professional	77,241	80,128	80,128	80,100
Employee Benefits	27,266	25,600	25,600	25,600
Travel	0	1,000	1,000	1,000
Operating Expenses	886	0	0	0
Total - University Center (36010):	<u>105,933</u>	<u>106,728</u>	<u>106,728</u>	<u>106,700</u>

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ID Cards (36016)				
Salaries - Supporting	30,119	29,600	29,600	32,400
Employee Benefits	11,172	5,900	5,900	5,900
Operating Expenses	22,494	38,300	38,300	38,300
Department Revenues	-2,925	0	0	0
Total - ID Cards (36016):	60,860	73,800	73,800	76,600
University Facilities (36019)				
Salaries - Supporting	41,119	42,300	81,200	74,400
Salaries - Students	2,856	12,300	12,300	12,300
Salaries - Professional	59,861	39,800	900	0
Employee Benefits	28,651	31,100	31,100	31,100
Travel	0	1,000	1,000	1,000
Operating Expenses	99,985	4,100	4,100	4,100
Total - University Facilities (36019):	232,472	130,600	130,600	122,900
Human Resources (37010)				
Operating Expenses	125	0	0	0
Total - Human Resources (37010):	125	0	0	0
Provost VP of Academic Affairs (40001)				
Salaries - Professional	3,888	0	0	0
Total - Provost VP of Academic Affairs (40001):	3,888	0	0	0

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Honors and Awards (40063)				
Operating Expenses	1,066	0	0	0
Total - Honors and Awards (40063):	<u>1,066</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Success Committee (40075)				
Operating Expenses	425	0	0	0
Total - Student Success Committee (40075):	<u>425</u>	<u>0</u>	<u>0</u>	<u>0</u>
PASS Program (40077)				
Salaries - Academic	2,000	1,000	1,000	1,000
Salaries - Professional	0	26,000	26,000	26,000
Employee Benefits	29	4,900	4,900	4,900
Operating Expenses	9,508	4,300	10,100	10,100
Total - PASS Program (40077):	<u>11,537</u>	<u>36,200</u>	<u>42,000</u>	<u>42,000</u>
Learning Opportunities (40115)				
Operating Expenses	175	0	0	0
Total - Learning Opportunities (40115):	<u>175</u>	<u>0</u>	<u>0</u>	<u>0</u>
African American Cultural Ctr (40117)				
Operating Expenses	4,134	0	0	0
Total - African American Cultural Ctr (40117):	<u>4,134</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Explore Opportunities Grant (40120)				
Operating Expenses	284	0	0	0
Total - Explore Opportunities Grant (40120):	<u>284</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Svcs Admin (40201)				
Salaries - Supporting	60,070	67,413	67,413	69,600
Salaries - Professional	57,337	62,996	57,200	63,100
Employee Benefits	48,796	48,400	48,400	48,400
Travel	872	1,000	1,000	1,000
Operating Expenses	10,116	10,100	10,100	10,100
Total - Student Svcs Admin (40201):	<u>177,191</u>	<u>189,909</u>	<u>184,113</u>	<u>192,200</u>
Student Affairs Division SAF (40203)				
Travel	16,812	15,000	15,000	15,000
Operating Expenses	38,633	50,100	50,100	50,100
Total - Student Affairs Division SAF (40203):	<u>55,445</u>	<u>65,100</u>	<u>65,100</u>	<u>65,100</u>
Non-recurring SAF (40204)				
Salaries - Professional	0	0	300	0
Operating Expenses	82,985	56,331	56,331	61,700
Total - Non-recurring SAF (40204):	<u>82,985</u>	<u>56,331</u>	<u>56,631</u>	<u>61,700</u>

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Military Student Ctr SAF (40206)				
Salaries - Students	2,498	2,500	2,500	2,500
Salaries - Professional	43,385	44,889	44,889	44,900
Employee Benefits	28,162	26,800	26,800	26,800
Travel	3,032	3,300	3,300	3,300
Operating Expenses	11,809	15,000	15,000	15,000
Total - Military Student Ctr SAF (40206):	<u>88,886</u>	<u>92,489</u>	<u>92,489</u>	<u>92,500</u>
Student Affairs Publicity SAF (40207)				
Operating Expenses	22,434	22,000	22,000	29,300
Department Revenues	350	0	0	0
Total - Student Affairs Publicity SAF (40207):	<u>22,784</u>	<u>22,000</u>	<u>22,000</u>	<u>29,300</u>
African American Cult Ctr SAF (40215)				
Salaries - Supporting	1,353	0	0	0
Salaries - Students	7,545	8,500	8,500	8,500
Salaries - Professional	12,184	14,400	14,400	14,400
Employee Benefits	12,119	10,500	10,500	10,500
Travel	8,303	11,800	11,800	13,400
Operating Expenses	28,956	30,000	30,000	31,000
Total - African American Cult Ctr SAF (40215):	<u>70,460</u>	<u>75,200</u>	<u>75,200</u>	<u>77,800</u>
Hispanic Culture Ctr SAF (40217)				
Salaries - Students	0	6,000	6,000	6,000
Salaries - Professional	40,838	43,700	43,700	43,700
Employee Benefits	17,969	25,200	25,200	25,200
Travel	1,307	4,000	4,000	4,000
Operating Expenses	17,778	30,000	30,000	30,000
Total - Hispanic Culture Ctr SAF (40217):	<u>77,892</u>	<u>108,900</u>	<u>108,900</u>	<u>108,900</u>

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Student Travel SAF (40221)				
Travel	2,234	5,000	5,000	8,000
Total - Student Travel SAF (40221):	<u>2,234</u>	<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
Awards and Recognition SAF (40223)				
Operating Expenses	6,808	12,000	12,000	12,000
Total - Awards and Recognition SAF (40223):	<u>6,808</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Adult Non-Trad Stu Ctr SAF (40229)				
Salaries - Supporting	2,741	0	0	0
Salaries - Students	4,087	7,200	7,200	10,200
Salaries - Professional	42,729	44,751	44,751	44,800
Employee Benefits	26,202	25,600	25,600	25,600
Travel	2,987	4,000	4,000	5,000
Operating Expenses	16,921	27,000	27,000	22,800
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>95,667</u>	<u>108,551</u>	<u>108,551</u>	<u>108,400</u>
SGA Trolley Initiative SAF (40232)				
Operating Expenses	88,853	91,000	91,000	0
Department Revenues	-7,000	0	0	0
Total - SGA Trolley Initiative SAF (40232):	<u>81,853</u>	<u>91,000</u>	<u>91,000</u>	<u>0</u>

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Govs Program Council SAF (40234)				
Travel	2,288	3,000	3,000	4,000
Operating Expenses	61,602	68,000	68,000	68,000
Total - Govs Program Council SAF (40234):	<u>63,890</u>	<u>71,000</u>	<u>71,000</u>	<u>72,000</u>
University Center Prog SAF (40235)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	48,607	54,000	54,000	54,000
Employee Benefits	672	2,000	2,000	2,000
Total - University Center Prog SAF (40235):	<u>49,279</u>	<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
Greek Life SAF (40236)				
Salaries - Professional	40,888	43,338	43,338	43,300
Employee Benefits	13,352	12,500	12,500	12,500
Travel	11,535	12,300	12,300	11,300
Operating Expenses	14,144	18,000	18,000	16,300
Total - Greek Life SAF (40236):	<u>79,919</u>	<u>86,138</u>	<u>86,138</u>	<u>83,400</u>
Student Publications (40237)				
Operating Expenses	75	0	0	0
Total - Student Publications (40237):	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Family Weekend SAF (40238)				
Operating Expenses	14,932	18,000	18,000	18,000
Total - Family Weekend SAF (40238):	<u>14,932</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Allstate Newspaper SAF (40239)				
Travel	6,023	9,000	9,000	11,600
Operating Expenses	30,235	33,000	33,000	30,400
Department Revenues	-950	0	0	0
Total - Allstate Newspaper SAF (40239):	<u>35,308</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
Homecoming SAF (40240)				
Travel	6	0	0	0
Operating Expenses	65,206	68,500	68,500	68,500
Total - Homecoming SAF (40240):	<u>65,212</u>	<u>68,500</u>	<u>68,500</u>	<u>68,500</u>
Special Prog SAF (40249)				
Travel	0	0	0	4,200
Operating Expenses	28,174	32,000	32,000	30,900
Total - Special Prog SAF (40249):	<u>28,174</u>	<u>32,000</u>	<u>32,000</u>	<u>35,100</u>
Publications Advisor SAF (40251)				
Salaries - Supporting	0	0	0	12,000
Salaries - Students	6,015	6,000	0	5,000
Salaries - Professional	38,324	44,470	50,470	39,300
Employee Benefits	25,396	26,800	26,800	17,000
Travel	4,076	5,000	5,000	6,000
Operating Expenses	8,850	17,000	17,000	20,000
Total - Publications Advisor SAF (40251):	<u>82,661</u>	<u>99,270</u>	<u>99,270</u>	<u>99,300</u>

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Health Services SAF (40301)				
Salaries - Supporting	126,930	138,371	138,671	138,400
Salaries - Professional	223,515	253,635	253,635	253,600
Employee Benefits	133,191	137,894	150,000	137,900
Travel	5,372	4,800	4,800	5,000
Operating Expenses	62,715	82,400	82,400	84,400
Department Revenues	-28,227	0	0	0
Total - Health Services SAF (40301):	<u>523,496</u>	<u>617,100</u>	<u>629,506</u>	<u>619,300</u>
Student Fitness Ctr (40401)				
Operating Expenses	-200	0	0	0
Total - Student Fitness Ctr (40401):	<u>-200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)				
Department Revenues	150,000	68,000	68,000	0
Total - Student Recreation Center (40411):	<u>150,000</u>	<u>68,000</u>	<u>68,000</u>	<u>0</u>
Campus Life Ast VPSA (41103)				
Salaries - Administrative	97,942	102,361	102,361	102,500
Employee Benefits	23,903	29,800	29,800	29,800
Travel	398	1,000	1,000	1,000
Operating Expenses	0	19,000	19,000	19,000
Total - Campus Life Ast VPSA (41103):	<u>122,243</u>	<u>152,161</u>	<u>152,161</u>	<u>152,300</u>

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PeayRead (41204)				
Operating Expenses	57	0	0	0
Total - PeayRead (41204):	<u>57</u>	<u>0</u>	<u>0</u>	<u>0</u>
Child Learning Ctr (41301)				
Salaries - Supporting	60,303	68,000	75,160	72,900
Salaries - Students	17,918	13,900	13,900	13,900
Salaries - Professional	76,237	52,800	46,120	53,500
Employee Benefits	37,166	46,600	46,600	46,600
Travel	1,126	0	0	0
Operating Expenses	4,962	4,500	4,020	4,000
Total - Child Learning Ctr (41301):	<u>197,712</u>	<u>185,800</u>	<u>185,800</u>	<u>190,900</u>
Counseling Program SAF (41401)				
Salaries - Professional	42,339	43,500	43,500	43,500
Employee Benefits	24,317	25,700	25,700	25,700
Travel	2,827	6,500	6,500	8,000
Operating Expenses	5,929	12,000	12,000	15,000
Total - Counseling Program SAF (41401):	<u>75,412</u>	<u>87,700</u>	<u>87,700</u>	<u>92,200</u>
Student Counseling Center (41403)				
Salaries - Supporting	27,963	32,192	32,192	32,300
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	220,673	216,527	216,027	224,300
Employee Benefits	100,438	91,800	91,800	91,800
Travel	2,387	4,000	4,000	4,000
Operating Expenses	9,254	5,100	9,100	9,100
Total - Student Counseling Center (41403):	<u>360,715</u>	<u>351,819</u>	<u>355,319</u>	<u>363,700</u>

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Disabilities Support (41501)				
Salaries - Supporting	24,736	27,463	27,463	27,800
Salaries - Students	11,789	11,500	11,500	11,500
Salaries - Professional	118,167	161,391	160,680	161,700
Employee Benefits	73,601	64,400	64,400	64,400
Travel	2,989	3,000	3,000	3,000
Operating Expenses	111,356	215,500	218,900	218,900
Total - Disabilities Support (41501):	<u>342,638</u>	<u>483,254</u>	<u>485,943</u>	<u>487,300</u>
Disability Services SAF (41503)				
Salaries - Supporting	13,565	0	0	0
Salaries - Students	1,594	2,000	2,000	2,500
Salaries - Professional	0	35,000	70,000	35,000
Employee Benefits	1,038	15,000	15,000	15,000
Travel	7,427	9,500	9,500	12,500
Operating Expenses	8,977	16,000	16,000	20,000
Total - Disability Services SAF (41503):	<u>32,601</u>	<u>77,500</u>	<u>112,500</u>	<u>85,000</u>
Dean of Students SAF (41603)				
Salaries - Students	8,397	15,000	15,000	13,000
Salaries - Professional	33,452	48,850	48,850	48,900
Employee Benefits	16,015	20,500	20,500	20,500
Travel	11,963	15,000	15,000	15,000
Operating Expenses	8,342	15,000	15,000	12,500
Total - Dean of Students SAF (41603):	<u>78,169</u>	<u>114,350</u>	<u>114,350</u>	<u>109,900</u>

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Social Activity SAF (41703)				
Salaries - Supporting	28,615	31,420	31,420	31,400
Salaries - Students	10,127	10,000	10,000	10,000
Salaries - Professional	80,911	80,165	79,865	82,000
Employee Benefits	59,643	48,600	48,600	48,600
Travel	2,474	3,000	3,000	3,000
Operating Expenses	77,922	87,500	87,500	87,500
Capital Outlay	18,394	0	0	0
Department Revenues	100	0	0	0
Total - Social Activity SAF (41703):	278,186	260,685	260,385	262,500
Student Org and Leadership SAF (41705)				
Salaries - Professional	57,404	60,252	60,252	60,300
Employee Benefits	16,272	16,000	16,000	16,000
Travel	4,186	14,000	14,000	14,000
Operating Expenses	36,996	45,000	45,000	45,000
Department Revenues	-250	0	0	0
Total - Student Org and Leadership SAF (41705):	114,608	135,252	135,252	135,300
Service Learning/Comm Engage SAF (41707)				
Salaries - Supporting	23,156	27,221	27,221	30,200
Salaries - Students	3,336	5,000	5,000	6,100
Salaries - Professional	93,326	100,860	100,860	100,900
Employee Benefits	57,162	47,000	47,000	47,000
Travel	16,846	17,000	17,000	17,000
Operating Expenses	27,116	42,000	42,000	35,800
Total - Service Learning/Comm Engage SAF (41707):	220,942	239,081	239,081	237,000

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Student Services Non-Recurring (41805)				
Travel	0	0	14,100	0
Operating Expenses	0	0	98,500	0
Capital Outlay	0	0	25,000	0
Total - Student Services Non-Recurring (41805):	0	0	137,600	0
Enrollment Mgmt Academic Support (42001)				
Salaries - Administrative	118,256	120,734	120,734	120,800
Salaries - Supporting	32,658	34,785	34,785	34,900
Employee Benefits	52,533	57,900	57,900	57,900
Travel	1,579	9,000	2,700	2,700
Operating Expenses	29,534	22,000	23,400	23,400
Total - Enrollment Mgmt Academic Support (42001):	234,560	244,419	239,519	239,700
New Student Orientation (42003)				
Salaries - Supporting	8,269	0	0	0
Salaries - Students	30,963	12,400	12,400	12,400
Salaries - Professional	29,252	1,100	0	0
Employee Benefits	12,558	18,000	2,000	2,000
Travel	6,371	7,000	0	0
Operating Expenses	112,011	126,500	150,600	150,600
Total - New Student Orientation (42003):	199,424	165,000	165,000	165,000
Non-Recurring Enrollment Mgmt (42005)				
Salaries - Supporting	0	3,229	3,229	0
Salaries - Professional	0	-1,252	-1,252	0
Total - Non-Recurring Enrollment Mgmt (42005):	0	1,977	1,977	0

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Peer Mentors Academic Support (42011)				
Operating Expenses	-285	0	0	0
Total - Peer Mentors Academic Support (42011):	<u>-285</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Retention Initiatives (42012)				
Operating Expenses	251,158	376,000	396,673	396,700
Total - Student Retention Initiatives (42012):	<u>251,158</u>	<u>376,000</u>	<u>396,673</u>	<u>396,700</u>
Admissions (42201)				
Salaries - Supporting	468,895	537,608	528,108	542,500
Salaries - Students	16,373	14,100	19,900	19,900
Salaries - Professional	565,840	593,145	540,614	536,400
Employee Benefits	458,010	432,300	425,100	425,100
Travel	84,501	46,300	80,800	80,800
Operating Expenses	111,088	185,700	148,250	148,300
Total - Admissions (42201):	<u>1,704,707</u>	<u>1,809,153</u>	<u>1,742,772</u>	<u>1,753,000</u>
AP Day (42205)				
Travel	2,700	0	0	0
Operating Expenses	58,382	35,200	41,400	41,400
Total - AP Day (42205):	<u>61,082</u>	<u>35,200</u>	<u>41,400</u>	<u>41,400</u>

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Academic Advisement (42301)				
Operating Expenses	165	0	0	0
Total - Academic Advisement (42301):	<u>165</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Testing (42305)				
Salaries - Supporting	23,573	29,903	29,903	30,000
Salaries - Professional	38,098	36,819	36,819	36,900
Employee Benefits	31,041	26,900	26,900	26,900
Travel	414	1,000	2,300	2,300
Operating Expenses	9,029	13,300	14,500	14,500
Total - Academic Testing (42305):	<u>102,155</u>	<u>107,922</u>	<u>110,422</u>	<u>110,600</u>
Career Services (42307)				
Salaries - Supporting	24,618	25,800	25,800	28,600
Salaries - Professional	81,143	105,690	108,335	110,600
Employee Benefits	30,531	22,600	23,087	23,100
Travel	1,606	2,000	2,000	2,000
Operating Expenses	20,669	23,000	23,000	23,000
Department Revenues	600	0	0	0
Total - Career Services (42307):	<u>159,167</u>	<u>179,090</u>	<u>182,222</u>	<u>187,300</u>
Career Services SAF (42309)				
Salaries - Students	0	0	0	2,000
Salaries - Professional	36,436	62,253	61,500	62,300
Employee Benefits	18,178	23,200	23,200	23,200
Travel	5,792	10,000	10,000	10,000
Operating Expenses	24,961	25,000	25,000	48,000
Total - Career Services SAF (42309):	<u>85,367</u>	<u>120,453</u>	<u>119,700</u>	<u>145,500</u>

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Instl Research and Effectiveness (42501)				
Operating Expenses	3	0	0	0
Total - Instl Research and Effectiveness (42501):	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Registrar (42601)				
Salaries - Supporting	478,922	516,002	516,002	522,300
Salaries - Students	10,321	11,000	11,000	11,000
Salaries - Professional	312,239	326,395	326,395	328,700
Employee Benefits	385,539	318,700	318,700	318,700
Travel	4,224	6,000	6,000	6,000
Operating Expenses	63,807	69,100	69,100	69,100
Total - Registrar (42601):	<u>1,255,052</u>	<u>1,247,197</u>	<u>1,247,197</u>	<u>1,255,800</u>
Graduation Expense (42605)				
Operating Expenses	13,227	0	0	0
Total - Graduation Expense (42605):	<u>13,227</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737)				
Salaries - Supporting	306,786	348,040	347,440	373,700
Salaries - Students	0	800	800	800
Salaries - Professional	509,330	574,351	575,392	582,000
Employee Benefits	411,439	340,500	341,560	341,600
Travel	7,253	12,000	12,000	12,000
Operating Expenses	107,817	100,862	100,862	100,900
Total - Stu Financial Aid (42737):	<u>1,342,625</u>	<u>1,376,553</u>	<u>1,378,054</u>	<u>1,411,000</u>

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FWS Student Service (42749)				
Salaries - Students	59,728	53,100	53,100	53,100
Salaries - Professional	2,592	0	0	0
Employee Benefits	2,426	0	0	0
Total - FWS Student Service (42749):	<u>64,746</u>	<u>53,100</u>	<u>53,100</u>	<u>53,100</u>
Art (43101)				
Salaries - Professional	1,000	0	0	0
Employee Benefits	76	0	0	0
Total - Art (43101):	<u>1,076</u>	<u>0</u>	<u>0</u>	<u>0</u>
Communication (43201)				
Operating Expenses	1,375	0	0	0
Total - Communication (43201):	<u>1,375</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dramatics (43207)				
Salaries - Academic	0	3,000	3,000	3,000
Salaries - Supporting	0	7,300	7,300	7,300
Employee Benefits	0	1,140	1,140	1,100
Travel	479	0	0	0
Operating Expenses	18,870	29,660	29,660	29,700
Total - Dramatics (43207):	<u>19,349</u>	<u>41,100</u>	<u>41,100</u>	<u>41,100</u>

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History and Philosophy (43301)				
Operating Expenses	100	0	0	0
Total - History and Philosophy (43301):	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Music (43501)				
Operating Expenses	24	0	0	0
Total - Music (43501):	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>
African American Studies (43701)				
Operating Expenses	500	0	0	0
Total - African American Studies (43701):	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduate Admissions (44006)				
Salaries - Professional	0	0	46,731	42,000
Operating Expenses	0	11,700	11,700	11,700
Total - Graduate Admissions (44006):	<u>0</u>	<u>11,700</u>	<u>58,431</u>	<u>53,700</u>
Undergraduate Admissions (44203)				
Operating Expenses	0	63,000	59,250	59,300
Total - Undergraduate Admissions (44203):	<u>0</u>	<u>63,000</u>	<u>59,250</u>	<u>59,300</u>

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Political Science (45601) Operating Expenses	-396	0	0	0
Total - Political Science (45601):	-396	0	0	0
Biological Science (46101) Operating Expenses	250	0	0	0
Total - Biological Science (46101):	250	0	0	0
Mathematics (46501) Operating Expenses	615	0	0	0
Total - Mathematics (46501):	615	0	0	0
Public Management (47201) Operating Expenses	325	0	0	0
Total - Public Management (47201):	325	0	0	0
Stu Supp Serv (49106) Employee Benefits	2,101	0	0	0
Total - Stu Supp Serv (49106):	2,101	0	0	0

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International Recruiting (49301)				
Salaries - Professional	0	42,000	25,800	45,500
Employee Benefits	0	28,000	28,000	28,000
Travel	779	0	0	0
Operating Expenses	7,759	45,000	61,200	45,000
Total - International Recruiting (49301):	<u>8,538</u>	<u>115,000</u>	<u>115,000</u>	<u>118,500</u>
Alumni and Annual Giving (51001)				
Operating Expenses	6	0	0	0
Total - Alumni and Annual Giving (51001):	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
Advertising (60010)				
Salaries - Supporting	1,306	0	0	0
Salaries - Students	9,697	0	0	0
Employee Benefits	252	0	0	0
Operating Expenses	573,186	546,000	546,500	546,500
Total - Advertising (60010):	<u>584,441</u>	<u>546,000</u>	<u>546,500</u>	<u>546,500</u>
Branding - Marketing (60011)				
Salaries - Students	0	0	10,000	0
Operating Expenses	0	0	200,000	0
Total - Branding - Marketing (60011):	<u>0</u>	<u>0</u>	<u>210,000</u>	<u>0</u>

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Student Recruiting Publications (60013)				
Salaries - Students	6,256	6,600	6,600	6,600
Employee Benefits	107	0	0	0
Operating Expenses	117,562	123,900	123,900	123,900
Total - Student Recruiting Publications (60013):	123,925	130,500	130,500	130,500
Athletic Facilities (70010)				
Operating Expenses	806	0	0	0
Total - Athletic Facilities (70010):	806	0	0	0
Athletic Initiatives (70013)				
Salaries - Professional	0	-69,462	-69,462	-98,700
Operating Expenses	72	26,394	237,111	-26,400
Total - Athletic Initiatives (70013):	72	-43,068	167,649	-125,100
Athletic Administration (70016)				
Salaries - Administrative	126,009	143,820	143,820	143,800
Salaries - Supporting	33,638	69,049	69,049	54,100
Salaries - Students	15,308	15,000	15,000	8,000
Salaries - Professional	235,806	270,161	270,161	259,100
Employee Benefits	122,890	147,300	147,300	147,300
Travel	18,570	10,000	10,000	10,000
Operating Expenses	84,681	60,000	60,000	60,000
Total - Athletic Administration (70016):	636,902	715,330	715,330	682,300

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Event (Athletics) Management (70017)				
Salaries - Supporting	29,413	50,000	50,000	50,000
Employee Benefits	4,708	0	0	0
Travel	31,622	0	0	0
Operating Expenses	239,570	200,000	200,000	200,000
Total - Event (Athletics) Management (70017):	305,313	250,000	250,000	250,000
Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Supporting	1,800	5,000	5,000	0
Salaries - Students	798	0	0	10,000
Salaries - Professional	48,400	60,600	60,600	170,600
Employee Benefits	22,382	27,500	27,500	88,600
Travel	0	2,500	2,500	2,500
Operating Expenses	9,954	5,000	5,000	5,000
Total - Ath Marketing and Broadcasting Svcs (70022):	83,334	100,600	100,600	276,700
Athletic Health Service (70031)				
Salaries - Professional	19,873	19,900	19,900	19,900
Employee Benefits	3,507	3,600	3,600	3,600
Travel	583	0	0	0
Operating Expenses	211,037	161,000	161,000	195,000
Department Revenues	3,969	0	0	0
Total - Athletic Health Service (70031):	238,969	184,500	184,500	218,500

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Athletic Trainer (70040)				
Salaries - Supporting	22,560	10,000	10,000	36,000
Salaries - Professional	165,344	165,578	163,100	185,100
Employee Benefits	49,095	50,300	50,300	63,000
Travel	8,450	4,400	4,400	4,400
Operating Expenses	36,561	26,800	26,800	26,800
Total - Athletic Trainer (70040):	282,010	257,078	254,600	315,300
Weight Room (70043)				
Salaries - Supporting	12,563	12,000	12,000	32,500
Salaries - Professional	32,954	33,100	32,400	55,600
Employee Benefits	21,504	17,800	17,800	26,700
Travel	3,095	2,000	2,000	2,500
Operating Expenses	838	5,000	5,000	2,500
Total - Weight Room (70043):	70,954	69,900	69,200	119,800
Cheerleaders (70055)				
Salaries - Supporting	14,140	10,000	10,000	10,000
Employee Benefits	1,264	800	800	800
Travel	2,627	0	0	0
Operating Expenses	52,061	45,000	47,400	47,400
Total - Cheerleaders (70055):	70,092	55,800	58,200	58,200
Dance Team (70060)				
Salaries - Supporting	0	0	10,383	10,383
Salaries - Professional	5,004	10,800	417	417
Employee Benefits	1,147	2,500	900	900
Travel	213	0	0	0
Operating Expenses	28,074	32,100	32,100	32,100
Total - Dance Team (70060):	34,438	45,400	43,800	43,800

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Athletic Information (71001)				
Salaries - Supporting	5,657	17,000	17,000	10,000
Salaries - Students	11,777	0	0	0
Salaries - Professional	163,773	184,700	122,644	122,700
Employee Benefits	63,928	61,100	61,100	58,000
Travel	3,850	4,000	4,000	2,500
Operating Expenses	16,663	16,000	16,000	15,000
Total - Athletic Information (71001):	<u>265,648</u>	<u>282,800</u>	<u>220,744</u>	<u>208,200</u>
Baseball (71003)				
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	2,202	0	0	0
Salaries - Professional	123,953	177,000	173,500	177,000
Employee Benefits	33,784	59,100	59,100	59,700
Travel	105,156	100,000	100,000	100,000
Operating Expenses	359,111	323,900	316,300	326,300
Department Revenues	-8,943	0	0	0
Total - Baseball (71003):	<u>620,263</u>	<u>660,000</u>	<u>648,900</u>	<u>663,000</u>
Baseball Post Season (71005)				
Travel	1,436	0	0	0
Total - Baseball Post Season (71005):	<u>1,436</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball Men (71501)				
Salaries - Professional	366,835	430,465	396,000	537,200
Employee Benefits	102,024	109,800	109,800	155,000
Travel	157,994	105,000	105,000	105,000
Operating Expenses	494,554	438,600	428,600	441,600
Department Revenues	-60,695	0	0	0
Total - Basketball Men (71501):	<u>1,060,712</u>	<u>1,083,865</u>	<u>1,039,400</u>	<u>1,238,800</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Basketball Women (71505)				
Salaries - Professional	242,008	254,619	248,600	284,400
Employee Benefits	83,026	81,100	81,100	94,200
Travel	101,781	95,000	95,000	95,000
Operating Expenses	350,208	429,300	418,700	432,700
Total - Basketball Women (71505):	<u>777,023</u>	<u>860,019</u>	<u>843,400</u>	<u>906,300</u>
Basketball Men Post Season (71510)				
Travel	33,813	0	0	0
Total - Basketball Men Post Season (71510):	<u>33,813</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball Women Post Season (71515)				
Travel	30	0	0	0
Operating Expenses	2	0	0	0
Total - Basketball Women Post Season (71515):	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)				
Salaries - Professional	18,348	26,600	22,400	26,700
Employee Benefits	8,518	10,400	10,400	10,400
Travel	9,232	7,000	7,000	7,000
Operating Expenses	87,835	90,900	88,500	91,600
Total - Cross Country Men (72001):	<u>123,933</u>	<u>134,900</u>	<u>128,300</u>	<u>135,700</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Football (72501)				
Salaries - Supporting	15,185	18,000	18,000	10,000
Salaries - Students	0	0	0	10,000
Salaries - Professional	361,951	643,100	673,100	695,300
Employee Benefits	182,214	151,000	151,000	206,400
Travel	142,080	150,000	150,000	150,000
Operating Expenses	1,486,633	1,307,200	1,275,000	1,342,600
Capital Outlay	43,395	0	0	0
Department Revenues	-18,960	0	0	0
Total - Football (72501):	2,212,498	2,269,300	2,267,100	2,414,300
Golf Men (73001)				
Salaries - Supporting	1,000	10,000	10,000	10,000
Salaries - Professional	44,690	49,640	48,500	49,800
Employee Benefits	21,898	21,000	21,000	21,000
Travel	23,017	27,000	27,000	27,000
Operating Expenses	73,950	114,300	111,400	120,200
Total - Golf Men (73001):	164,555	221,940	217,900	228,000
Golf Women (73007)				
Salaries - Supporting	10,075	0	5,000	0
Salaries - Professional	45,306	68,070	56,070	64,400
Employee Benefits	22,681	27,000	27,000	27,000
Travel	28,085	24,000	24,000	27,000
Operating Expenses	117,627	145,800	145,800	155,800
Total - Golf Women (73007):	223,774	264,870	257,870	274,200

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Soccer Women (74001)				
Salaries - Supporting	4,089	12,000	12,000	12,000
Salaries - Professional	92,538	96,105	94,300	96,300
Employee Benefits	43,776	42,100	42,100	42,100
Travel	57,889	50,000	50,000	50,000
Operating Expenses	315,204	349,500	341,100	352,200
Total - Soccer Women (74001):	<u>513,496</u>	<u>549,705</u>	<u>539,500</u>	<u>552,600</u>
Softball (74305)				
Salaries - Supporting	51,462	24,000	24,000	24,000
Salaries - Professional	61,296	87,074	80,115	87,200
Employee Benefits	22,244	37,000	37,000	37,000
Travel	61,543	70,000	70,000	70,000
Operating Expenses	240,493	293,600	286,400	295,900
Total - Softball (74305):	<u>437,038</u>	<u>511,674</u>	<u>497,515</u>	<u>514,100</u>
Tennis Center (74501)				
Operating Expenses	609	0	0	0
Total - Tennis Center (74501):	<u>609</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Men (74503)				
Salaries - Supporting	6,285	0	0	0
Salaries - Professional	25,362	36,793	36,793	49,800
Employee Benefits	11,300	10,800	14,800	15,100
Travel	16,877	16,000	12,000	17,500
Operating Expenses	98,571	111,500	108,700	114,900
Total - Tennis Men (74503):	<u>158,395</u>	<u>175,093</u>	<u>172,293</u>	<u>197,300</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Tennis Men Post Season (74505)				
Travel	254	0	0	0
Total - Tennis Men Post Season (74505):	<u>254</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Women (74507)				
Salaries - Supporting	25,142	0	5,100	0
Salaries - Professional	25,903	37,393	32,293	50,400
Employee Benefits	12,750	15,100	15,100	15,100
Travel	8,590	12,000	12,000	17,500
Operating Expenses	126,077	161,100	161,100	169,300
Total - Tennis Women (74507):	<u>198,462</u>	<u>225,593</u>	<u>225,593</u>	<u>252,300</u>
Track Women (75001)				
Salaries - Supporting	12,010	26,000	26,000	26,000
Salaries - Students	5,150	0	0	0
Salaries - Professional	72,227	81,600	68,900	81,700
Employee Benefits	28,875	29,200	29,200	29,200
Travel	68,444	70,000	70,000	70,000
Operating Expenses	180,910	198,800	193,800	200,400
Total - Track Women (75001):	<u>367,616</u>	<u>405,600</u>	<u>387,900</u>	<u>407,300</u>
Cross Country Women (75101)				
Travel	7,814	7,000	7,000	7,000
Operating Expenses	76,815	90,900	88,500	91,600
Total - Cross Country Women (75101):	<u>84,629</u>	<u>97,900</u>	<u>95,500</u>	<u>98,600</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Volleyball Women (75501)				
Salaries - Professional	85,871	89,601	87,600	93,400
Employee Benefits	29,338	31,700	31,700	42,100
Travel	43,025	40,000	40,000	45,000
Operating Expenses	227,423	332,700	325,506	328,400
Total - Volleyball Women (75501):	<u>385,657</u>	<u>494,001</u>	<u>484,806</u>	<u>508,900</u>
Beach Volleyball Women (75506)				
Salaries - Supporting	0	0	0	12,500
Travel	0	25,000	25,000	25,000
Operating Expenses	0	10,000	10,000	20,000
Total - Beach Volleyball Women (75506):	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>57,500</u>
VP Advance, Comm, and Strat Init (85005)				
Operating Expenses	40	0	0	0
Total - VP Advance, Comm, and Strat Init (85005):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):				
Salaries - Administrative	342,747	366,915	366,915	383,600
Salaries - Academic	7,000	4,000	4,000	4,000
Salaries - Supporting	2,032,918	2,252,223	2,288,739	2,449,283
Salaries - Students	291,140	269,100	278,900	291,500
Salaries - Professional	5,176,071	6,006,990	5,841,230	6,491,617
Employee Benefits	3,191,451	5,232,634	5,227,087	5,596,200
Travel	1,169,238	1,067,400	1,100,000	1,122,000
Operating Expenses	7,418,065	8,345,946	8,858,686	8,367,800
Capital Outlay	61,789	0	25,000	0
Department Revenues	821,377	912,600	911,600	906,500
Total	<u>20,511,796</u>	<u>24,457,808</u>	<u>24,902,157</u>	<u>25,612,500</u>
Athletics (402)				
Social Cultural Development (405)				

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Counseling and Career Guidance (410)				
Financial Aid Administration (415)				
Student Admission and Records (420)				
Student Health Services (425)				
 Total - Student Services (40):				
Salaries - Administrative	342,747	366,915	366,915	383,600
Salaries - Academic	7,000	4,000	4,000	4,000
Salaries - Supporting	2,032,918	2,252,223	2,288,739	2,449,283
Salaries - Students	291,140	269,100	278,900	291,500
Salaries - Professional	5,176,071	6,006,990	5,841,230	6,491,617
Employee Benefits	3,191,451	5,232,634	5,227,087	5,596,200
Travel	1,169,238	1,067,400	1,100,000	1,122,000
Operating Expense	7,418,065	8,345,946	8,858,686	8,367,800
Capital Outlay	61,789	0	25,000	0
Department Revenues	821,377	912,600	911,600	906,500
 Total	<u>20,511,796</u>	<u>24,457,808</u>	<u>24,902,157</u>	<u>25,612,500</u>
 Institutional Support (45)				
Institutional Support (450)				
Institutional Benefits (10013)				
Employee Benefits	34,290	621,200	621,200	800,700
 Total - Institutional Benefits (10013):	<u>34,290</u>	<u>621,200</u>	<u>621,200</u>	<u>800,700</u>

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Instit Memberships (10030)				
Operating Expenses	67,682	113,600	113,600	113,600
Total - Instit Memberships (10030):	<u>67,682</u>	<u>113,600</u>	<u>113,600</u>	<u>113,600</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	20,339	97,600
Salaries - Supporting	0	0	1,600	67,400
Salaries - Professional	0	22,400	38,273	95,200
Employee Benefits	0	0	66,700	59,300
Operating Expenses	0	209,819	182,470	383,200
Total - Other Budget Pool (10200):	<u>0</u>	<u>232,219</u>	<u>309,382</u>	<u>702,700</u>
Access and Diversity Recruitment (10210)				
Operating Expenses	32	0	0	0
Total - Access and Diversity Recruitment (10210):	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (10400)				
Operating Expenses	37,656	37,300	37,300	35,800
Total - Claims Commission Allocation (10400):	<u>37,656</u>	<u>37,300</u>	<u>37,300</u>	<u>35,800</u>
Campus Mail Allocation (10410)				
Operating Expenses	10,207	17,300	17,300	17,300
Total - Campus Mail Allocation (10410):	<u>10,207</u>	<u>17,300</u>	<u>17,300</u>	<u>17,300</u>

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Institutional Support Allocation (10420)				
Department Revenues	-179,200	-182,800	-182,800	-194,100
Total - Institutional Support Allocation (10420):	<u>-179,200</u>	<u>-182,800</u>	<u>-182,800</u>	<u>-194,100</u>
Motor Pool Allocation (10430)				
Department Revenues	-9,257	0	0	0
Total - Motor Pool Allocation (10430):	<u>-9,257</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	9,413	0	0	0
Total - Printing Services Allocation (10440):	<u>9,413</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	409,655	420,500	420,500	487,700
Total - IT Computer Allocation (10450):	<u>409,655</u>	<u>420,500</u>	<u>420,500</u>	<u>487,700</u>
Recreation Center Allocation (10470)				
Department Revenues	17,700	17,000	17,000	17,000
Total - Recreation Center Allocation (10470):	<u>17,700</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

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Telephone Services Allocation (10480)				
Department Revenues	55,361	64,100	63,600	0
Total - Telephone Services Allocation (10480):	<u>55,361</u>	<u>64,100</u>	<u>63,600</u>	<u>0</u>
President Emeritus (10700)				
Salaries - Administrative	40,406	40,400	40,400	40,400
Employee Benefits	586	600	600	600
Travel	4,046	3,000	3,000	3,000
Operating Expenses	0	1,000	1,000	1,000
Total - President Emeritus (10700):	<u>45,038</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
TBR Chargeback (10740)				
Operating Expenses	470,437	334,600	412,900	150,600
Total - TBR Chargeback (10740):	<u>470,437</u>	<u>334,600</u>	<u>412,900</u>	<u>150,600</u>
TBR Chargeback Internal Audit (10750)				
Operating Expenses	0	35,100	35,100	0
Total - TBR Chargeback Internal Audit (10750):	<u>0</u>	<u>35,100</u>	<u>35,100</u>	<u>0</u>
GA Service Scholarship (10863)				
Employee Benefits	27,812	0	0	0
Total - GA Service Scholarship (10863):	<u>27,812</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Presidents Office (11000)				
Salaries - Administrative	277,773	275,719	271,900	276,100
Salaries - Supporting	82,080	89,265	89,265	89,400
Employee Benefits	97,717	108,600	108,600	108,600
Travel	11,655	14,000	14,000	14,000
Operating Expenses	9,171	12,300	12,300	12,300
Total - Presidents Office (11000):	<u>478,396</u>	<u>499,884</u>	<u>496,065</u>	<u>500,400</u>
Executive Leadership (11010)				
Operating Expenses	0	100,600	100,600	100,600
Total - Executive Leadership (11010):	<u>0</u>	<u>100,600</u>	<u>100,600</u>	<u>100,600</u>
Campus Initiatives (11040)				
Travel	1,100	0	0	0
Operating Expenses	0	12,500	12,500	12,500
Total - Campus Initiatives (11040):	<u>1,100</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
Pres Critical Needs (11050)				
Travel	1,585	15,000	15,000	15,000
Operating Expenses	11,046	35,400	30,400	35,400
Total - Pres Critical Needs (11050):	<u>12,631</u>	<u>50,400</u>	<u>45,400</u>	<u>50,400</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Exec Asst to President (11101)				
Salaries - Administrative	113,172	119,312	119,312	119,400
Employee Benefits	33,588	33,900	33,900	33,900
Travel	1,422	1,000	1,000	1,000
Operating Expenses	717	1,200	1,200	1,200
Total - Exec Asst to President (11101):	<u>148,899</u>	<u>155,412</u>	<u>155,412</u>	<u>155,500</u>
Internal Auditor (11201)				
Salaries - Administrative	51,200	91,260	91,260	91,700
Salaries - Professional	50,826	52,939	52,939	53,200
Employee Benefits	41,726	53,200	53,200	53,200
Travel	219	2,000	2,000	8,500
Operating Expenses	2,619	1,600	1,600	1,600
Total - Internal Auditor (11201):	<u>146,590</u>	<u>200,999</u>	<u>200,999</u>	<u>208,200</u>
Office of Legal Affairs (20010)				
Salaries - Administrative	134,650	154,000	128,561	144,000
Salaries - Supporting	22,378	42,140	43,340	43,400
Salaries - Professional	0	135,815	43,542	107,000
Employee Benefits	41,954	94,500	94,500	94,500
Travel	5,401	4,000	4,000	10,000
Operating Expenses	10,792	8,300	8,300	10,400
Total - Office of Legal Affairs (20010):	<u>215,175</u>	<u>438,755</u>	<u>322,243</u>	<u>409,300</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Vice President Fin and Adm (30010)				
Salaries - Administrative	184,085	193,377	193,377	193,400
Salaries - Supporting	32,950	35,056	35,056	35,400
Salaries - Students	0	6,500	0	0
Employee Benefits	52,165	61,500	61,500	61,500
Travel	4,040	3,000	3,000	3,000
Operating Expenses	5,089	17,000	23,345	23,500
Total - Vice President Fin and Adm (30010):	<u>278,329</u>	<u>316,433</u>	<u>316,278</u>	<u>316,800</u>
VPFA Critical Needs (30016)				
Operating Expenses	969	20,000	20,000	20,000
Total - VPFA Critical Needs (30016):	<u>969</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
VPFA - Non-Recurring (30017)				
Salaries - Professional	0	18,176	18,176	0
Operating Expenses	0	17,000	10,000	0
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>35,176</u>	<u>28,176</u>	<u>0</u>
Budgets (31010)				
Salaries - Administrative	100,625	103,465	108,465	108,600
Employee Benefits	35,170	24,500	24,500	24,500
Travel	1,531	2,000	2,000	2,000
Operating Expenses	124	3,600	3,600	3,600
Total - Budgets (31010):	<u>137,450</u>	<u>133,565</u>	<u>138,565</u>	<u>138,700</u>

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Associate VP for Finance (32010)				
Salaries - Administrative	223,907	132,900	105,055	131,000
Salaries - Supporting	0	600	600	0
Salaries - Students	0	200	200	200
Employee Benefits	41,434	49,600	49,600	49,600
Travel	1,587	2,000	2,000	2,000
Operating Expenses	10,581	5,200	5,200	5,200
Total - Associate VP for Finance (32010):	<u>277,509</u>	<u>190,500</u>	<u>162,655</u>	<u>188,000</u>
Misc Inst Expense (32050)				
Operating Expenses	133,976	43,400	43,400	43,400
Total - Misc Inst Expense (32050):	<u>133,976</u>	<u>43,400</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)				
Operating Expenses	-89,830	125,000	125,000	125,000
Total - Bad Debt Expense (32055):	<u>-89,830</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Accounting Services (32301)				
Salaries - Supporting	191,016	185,230	185,230	188,600
Salaries - Students	5,981	17,565	17,345	17,500
Salaries - Professional	323,613	339,868	345,868	335,800
Employee Benefits	205,609	180,200	180,200	180,200
Travel	3,085	5,000	5,000	5,000
Operating Expenses	15,703	21,300	21,300	22,800
Total - Accounting Services (32301):	<u>745,007</u>	<u>749,163</u>	<u>754,943</u>	<u>749,900</u>

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Banking Services (32303)				
Operating Expenses	254,241	263,000	263,000	263,000
Total - Banking Services (32303):	<u>254,241</u>	<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)				
Operating Expenses	39,824	85,000	85,000	85,000
Total - Collection Expense (32304):	<u>39,824</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)				
Operating Expenses	-128	0	0	0
Total - Over and Short (32305):	<u>-128</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing (32401)				
Salaries - Supporting	72,029	76,191	78,161	76,400
Salaries - Students	5,865	5,600	5,600	5,600
Salaries - Professional	123,054	182,047	129,238	182,300
Employee Benefits	88,663	63,800	63,800	63,800
Travel	1,151	3,000	1,250	3,000
Operating Expenses	25,110	19,500	19,500	19,500
Total - Purchasing (32401):	<u>315,872</u>	<u>350,138</u>	<u>297,549</u>	<u>350,600</u>
Copier Management (32402)				
Operating Expenses	-1,101	0	0	0
Total - Copier Management (32402):	<u>-1,101</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Contract Administration (32451)				
Salaries - Professional	36,514	0	52,809	0
Employee Benefits	10,350	0	0	0
Operating Expenses	1,869	0	0	0
Total - Contract Administration (32451):	<u>48,733</u>	<u>0</u>	<u>52,809</u>	<u>0</u>
Printing Services (32501)				
Salaries - Supporting	68,235	73,507	72,707	72,700
Salaries - Students	0	3,600	3,600	3,600
Salaries - Professional	40,055	41,235	41,235	41,300
Employee Benefits	64,718	50,100	50,100	50,100
Travel	0	1,000	1,000	1,000
Operating Expenses	-70,554	-152,100	-152,100	-152,100
Total - Printing Services (32501):	<u>102,454</u>	<u>17,342</u>	<u>16,542</u>	<u>16,600</u>
Printing Services Credit Applied (32511)				
Operating Expenses	-81,898	0	0	0
Total - Printing Services Credit Applied (32511):	<u>-81,898</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bursar (32601)				
Salaries - Supporting	278,503	347,209	348,477	349,700
Salaries - Students	8,923	13,000	13,000	13,000
Salaries - Professional	120,242	127,196	128,196	128,400
Employee Benefits	232,285	198,700	198,988	199,000
Travel	10,485	7,000	7,000	7,000
Operating Expenses	24,410	31,800	31,800	31,800
Total - Bursar (32601):	<u>674,848</u>	<u>724,905</u>	<u>727,461</u>	<u>728,900</u>

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Credit Card Telephone Lines (32603)				
Operating Expenses	1,072	0	0	0
Total - Credit Card Telephone Lines (32603):	<u>1,072</u>	<u>0</u>	<u>0</u>	<u>0</u>
Financial Systems and Reporting (32701)				
Salaries - Professional	0	1,000	1,000	0
Employee Benefits	0	22,000	22,000	0
Travel	0	1,000	1,000	0
Operating Expenses	11	500	500	0
Total - Financial Systems and Reporting (32701):	<u>11</u>	<u>24,500</u>	<u>24,500</u>	<u>0</u>
Telephone Svc Admin (33034)				
Salaries - Supporting	68,541	79,004	79,004	0
Salaries - Students	12,474	13,500	13,500	0
Salaries - Professional	52,560	62,702	62,702	0
Employee Benefits	73,803	80,000	80,961	0
Travel	0	1,000	1,000	0
Operating Expenses	199,421	261,900	255,600	0
Department Revenues	74,900	100,000	100,000	0
Total - Telephone Svc Admin (33034):	<u>481,699</u>	<u>598,106</u>	<u>592,767</u>	<u>0</u>
Telephone Services Credit Applied (33035)				
Department Revenues	-481,697	-598,100	-598,100	0
Total - Telephone Services Credit Applied (33035):	<u>-481,697</u>	<u>-598,100</u>	<u>-598,100</u>	<u>0</u>

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Motor Vehicle Oper (34010)				
Salaries - Supporting	1,876	2,000	2,000	2,000
Employee Benefits	143	200	200	200
Operating Expenses	27,504	29,800	29,800	29,800
Department Revenues	-92,140	-32,000	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	-62,617	0	0	0
Motor Vehicle Oper Credit Applied (34012)				
Department Revenues	62,615	0	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	62,615	0	0	0
Central Receiving (34016)				
Salaries - Supporting	93,393	100,600	100,600	100,600
Employee Benefits	35,710	23,900	23,900	23,900
Total - Central Receiving (34016):	129,103	124,500	124,500	124,500
Public Safety (35010)				
Employee Benefits	2,206	0	0	0
Total - Public Safety (35010):	2,206	0	0	0
University Facilities (36019)				
Operating Expenses	23	0	0	0
Total - University Facilities (36019):	23	0	0	0

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Human Resources (37010)				
Salaries - Administrative	119,923	182,308	182,308	182,500
Salaries - Academic	167	0	0	0
Salaries - Supporting	183,903	200,741	200,741	241,100
Salaries - Students	4,295	9,100	9,100	9,100
Salaries - Professional	207,567	170,671	169,971	165,200
Employee Benefits	240,358	207,400	207,400	207,400
Travel	7,386	5,000	5,000	5,000
Operating Expenses	21,283	23,800	23,800	23,800
Total - Human Resources (37010):	<u>784,882</u>	<u>799,020</u>	<u>798,320</u>	<u>834,100</u>
FBMC (Admin Ex) (37014)				
Operating Expenses	3,395	5,700	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>3,395</u>	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)				
Travel	3,813	0	0	0
Operating Expenses	4,416	9,400	9,400	9,400
Total - Minority Recruiting (37016):	<u>8,229</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
Retiree Relations (37020)				
Travel	520	2,000	2,000	2,000
Operating Expenses	5,343	5,000	5,000	5,000
Total - Retiree Relations (37020):	<u>5,863</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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Staff Senate (37022)				
Salaries - Supporting	0	1,150	1,150	1,200
Operating Expenses	4,102	2,200	2,200	2,200
Total - Staff Senate (37022):	<u>4,102</u>	<u>3,350</u>	<u>3,350</u>	<u>3,400</u>
Staff Development (37028)				
Travel	900	5,000	5,000	5,000
Operating Expenses	130,303	23,900	23,900	23,900
Total - Staff Development (37028):	<u>131,203</u>	<u>28,900</u>	<u>28,900</u>	<u>28,900</u>
Employee Relations (37029)				
Operating Expenses	4,500	9,000	9,000	9,000
Department Revenues	7,000	0	0	0
Total - Employee Relations (37029):	<u>11,500</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Affirmative Action (37031)				
Salaries - Administrative	84,634	86,397	86,397	86,500
Salaries - Professional	12,500	51,000	51,000	51,000
Employee Benefits	33,778	57,000	57,000	57,000
Travel	505	4,500	4,500	4,500
Operating Expenses	5,008	4,800	4,800	4,800
Total - Affirmative Action (37031):	<u>136,425</u>	<u>203,697</u>	<u>203,697</u>	<u>203,800</u>

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Provost VP of Academic Affairs (40001)				
Salaries - Administrative	208,934	213,399	213,399	213,700
Salaries - Supporting	34,133	34,906	34,906	35,000
Salaries - Students	5,412	16,700	16,700	16,700
Salaries - Professional	56,070	88,286	88,286	88,400
Employee Benefits	99,783	80,600	80,600	80,600
Travel	3,617	6,000	6,000	6,000
Operating Expenses	15,770	28,800	27,800	27,800
Total - Provost VP of Academic Affairs (40001):	<u>423,719</u>	<u>468,691</u>	<u>467,691</u>	<u>468,200</u>
AAVP Critical Needs (40061)				
Travel	1,709	0	0	0
Total - AAVP Critical Needs (40061):	<u>1,709</u>	<u>0</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)				
Travel	4,658	5,000	5,000	5,000
Operating Expenses	24,889	18,200	34,700	15,200
Total - Accreditation Expense (40070):	<u>29,547</u>	<u>23,200</u>	<u>39,700</u>	<u>20,200</u>
Academic Senate (40072)				
Travel	2,229	1,000	1,000	1,000
Operating Expenses	804	4,000	4,000	4,000
Total - Academic Senate (40072):	<u>3,033</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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Academic Initiatives (40073)				
Operating Expenses	0	0	-2,000	0
Total - Academic Initiatives (40073):	<u>0</u>	<u>0</u>	<u>-2,000</u>	<u>0</u>
Asst VP Acad Affairs (40105)				
Travel	880	0	0	0
Operating Expenses	349	0	0	0
Total - Asst VP Acad Affairs (40105):	<u>1,229</u>	<u>0</u>	<u>0</u>	<u>0</u>
Course Evaluation (40125)				
Operating Expenses	30,881	0	0	0
Total - Course Evaluation (40125):	<u>30,881</u>	<u>0</u>	<u>0</u>	<u>0</u>
New Student Orientation (42003)				
Salaries - Administrative	3,930	0	0	0
Employee Benefits	672	0	0	0
Total - New Student Orientation (42003):	<u>4,602</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)				
Salaries - Academic	29,126	0	0	0
Employee Benefits	5,803	0	0	0
Total - Academic Advisement (42301):	<u>34,929</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Instl Research and Effectiveness (42501)				
Salaries - Professional	119,858	152,173	152,173	152,400
Employee Benefits	47,738	42,000	42,000	42,000
Travel	1,479	2,000	2,000	2,000
Operating Expenses	15,311	14,600	14,600	14,600
Total - Instl Research and Effectiveness (42501):	<u>184,386</u>	<u>210,773</u>	<u>210,773</u>	<u>211,000</u>
Proficiency Testing (42503)				
Operating Expenses	24,682	0	0	0
Total - Proficiency Testing (42503):	<u>24,682</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)				
Salaries - Students	125	0	0	0
Operating Expenses	35,186	52,000	52,000	52,000
Total - Graduation Expense (42605):	<u>35,311</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
FWS Instit Support (42757)				
Salaries - Students	8,136	9,600	9,600	9,600
Total - FWS Instit Support (42757):	<u>8,136</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
Communication (43201)				
Operating Expenses	125	0	0	0
Total - Communication (43201):	<u>125</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Languages and Literature (43401)				
Operating Expenses	2,836	0	0	0
Total - Languages and Literature (43401):	<u>2,836</u>	<u>0</u>	<u>0</u>	<u>0</u>
Music (43501)				
Salaries - Administrative	260	0	0	0
Employee Benefits	21	0	0	0
Total - Music (43501):	<u>281</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Grad Studies (44001)				
Salaries - Administrative	3,500	0	0	0
Employee Benefits	255	0	0	0
Total - Dean Grad Studies (44001):	<u>3,755</u>	<u>0</u>	<u>0</u>	<u>0</u>
NCATE Accreditation (45209)				
Salaries - Supporting	35,772	36,702	36,702	36,800
Salaries - Students	0	8,000	8,000	8,000
Employee Benefits	14,447	13,200	13,200	13,200
Travel	9,306	10,000	10,000	10,000
Operating Expenses	5,706	11,900	11,900	11,900
Total - NCATE Accreditation (45209):	<u>65,231</u>	<u>79,802</u>	<u>79,802</u>	<u>79,900</u>

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Dean College of Science and Math (46007)				
Operating Expenses	209	0	0	0
Total - Dean College of Science and Math (46007):	<u>209</u>	<u>0</u>	<u>0</u>	<u>0</u>
Environmental Education Center (46410)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	898	0	0	0
Total - Environmental Education Center (46410):	<u>5,898</u>	<u>0</u>	<u>0</u>	<u>0</u>
Extended Education (49011)				
Operating Expenses	24	0	0	0
Total - Extended Education (49011):	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tri Co Upward Bd (49107)				
Operating Expenses	6	0	0	0
Total - Tri Co Upward Bd (49107):	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Advancement (50010)				
Salaries - Administrative	76,727	133,200	133,200	135,500
Salaries - Supporting	93,602	104,112	103,312	104,400
Salaries - Students	0	500	500	500
Salaries - Professional	342,883	356,661	363,217	369,500
Employee Benefits	177,129	175,700	175,872	175,900
Travel	8,641	8,000	8,000	8,000
Operating Expenses	46,133	64,600	64,600	64,600
Capital Outlay	9,999	0	0	0
Total - University Advancement (50010):	<u>755,114</u>	<u>842,773</u>	<u>848,701</u>	<u>858,400</u>

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Complimentary Tickets (50013)				
Operating Expenses	53,000	53,000	53,000	53,000
Total - Complimentary Tickets (50013):	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
Capital Campaign (50016)				
Salaries - Students	21,652	22,400	22,400	22,400
Salaries - Professional	5,184	15,000	15,000	15,000
Employee Benefits	128	0	0	0
Travel	25,430	17,000	17,000	17,000
Operating Expenses	74,368	99,800	99,800	99,800
Total - Capital Campaign (50016):	<u>126,762</u>	<u>154,200</u>	<u>154,200</u>	<u>154,200</u>
Peay Pride (50022)				
Operating Expenses	4,873	11,700	11,700	11,700
Total - Peay Pride (50022):	<u>4,873</u>	<u>11,700</u>	<u>11,700</u>	<u>11,700</u>
Entertainment of Guests (50025)				
Operating Expenses	51,326	58,000	58,000	58,000
Total - Entertainment of Guests (50025):	<u>51,326</u>	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
Alumni and Annual Giving (51001)				
Salaries - Administrative	68,525	71,645	71,645	71,600
Salaries - Supporting	31,820	36,053	36,053	36,100
Salaries - Professional	75,184	96,976	87,154	97,000
Employee Benefits	71,891	49,600	49,600	49,600
Travel	18,475	18,700	18,700	18,700
Operating Expenses	75,651	83,400	83,400	83,400
Capital Outlay	6,820	0	0	0
Total - Alumni and Annual Giving (51001):	<u>348,366</u>	<u>356,374</u>	<u>346,552</u>	<u>356,400</u>

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Alumni Publications (51005)				
Operating Expenses	73,175	73,200	73,200	73,200
Total - Alumni Publications (51005):	<u>73,175</u>	<u>73,200</u>	<u>73,200</u>	<u>73,200</u>
Exec Dir of Business and Comm Rel (55010)				
Travel	4,185	3,000	3,000	3,000
Operating Expenses	693	2,400	2,400	2,400
Total - Exec Dir of Business and Comm Rel (55010):	<u>4,878</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
Student Recruiting Publications (60013)				
Operating Expenses	8,521	0	0	0
Total - Student Recruiting Publications (60013):	<u>8,521</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Relations (60015)				
Salaries - Administrative	93,471	102,583	102,583	102,600
Salaries - Supporting	36,002	42,930	42,930	42,900
Salaries - Professional	325,857	377,759	370,182	385,200
Employee Benefits	167,390	174,100	174,100	174,100
Travel	10,972	13,100	13,100	13,100
Operating Expenses	37,369	49,200	61,796	49,200
Total - Public Relations (60015):	<u>671,061</u>	<u>759,672</u>	<u>764,691</u>	<u>767,100</u>

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Vice President for Student Affairs (80010)				
Salaries - Administrative	169,660	173,156	173,156	173,200
Salaries - Supporting	38,488	41,829	41,829	41,800
Employee Benefits	72,348	79,200	79,200	79,200
Travel	0	1,000	1,000	1,000
Total - Vice President for Student Affairs (80010):	280,496	295,185	295,185	295,200
VP Advance, Comm, and Strat Init (85005)				
Salaries - Administrative	174,425	178,642	178,642	178,600
Salaries - Supporting	35,824	39,540	39,540	42,800
Salaries - Professional	49,038	50,099	50,099	50,100
Employee Benefits	79,676	39,700	39,700	39,700
Travel	4,695	8,400	8,400	8,400
Operating Expenses	9,747	7,000	7,000	7,000
Total - VP Advance, Comm, and Strat Init (85005):	353,405	323,381	323,381	326,600
SACS Accreditation (85008)				
Salaries - Administrative	6,296	0	0	0
Employee Benefits	1,422	0	0	0
Travel	17,336	19,000	19,000	19,000
Operating Expenses	63,141	74,900	128,900	74,900
Total - SACS Accreditation (85008):	88,195	93,900	147,900	93,900

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Total - Institutional Support (450):				
Salaries - Administrative	2,136,103	2,251,763	2,219,999	2,346,400
Salaries - Academic	34,293	0	0	0
Salaries - Supporting	1,400,545	1,568,765	1,573,203	1,607,700
Salaries - Students	72,863	126,265	119,545	106,200
Salaries - Professional	1,941,005	2,342,003	2,261,060	2,317,000
Employee Benefits	2,133,666	2,585,000	2,653,121	2,722,300
Travel	174,043	192,700	190,950	203,200
Operating Expenses	1,959,313	2,503,019	2,622,111	2,182,500
Capital Outlay	16,819	0	0	0
Department Revenues	-135,063	-211,300	-211,800	278,600
Total	9,733,587	11,358,215	11,428,189	11,763,900
Fiscal Operations (455)				
General Admin and Logistical Svcs (460)				
Public Relations and Development (465)				
Total - Institutional Support (45):				
Salaries - Administrative	2,136,103	2,251,763	2,219,999	2,346,400
Salaries - Academic	34,293	0	0	0
Salaries - Supporting	1,400,545	1,568,765	1,573,203	1,607,700
Salaries - Students	72,863	126,265	119,545	106,200
Salaries - Professional	1,941,005	2,342,003	2,261,060	2,317,000
Employee Benefits	2,133,666	2,585,000	2,653,121	2,722,300
Travel	174,043	192,700	190,950	203,200
Operating Expense	1,959,313	2,503,019	2,622,111	2,182,500
Capital Outlay	16,819	0	0	0
Department Revenues	-135,063	-211,300	-211,800	278,600
Total	9,733,587	11,358,215	11,428,189	11,763,900
Physical Plant (50)				
Physical Plant (500)				

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Institutional Benefits (10013)				
Employee Benefits	27,445	102,300	102,300	145,200
Total - Institutional Benefits (10013):	<u>27,445</u>	<u>102,300</u>	<u>102,300</u>	<u>145,200</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	12,700
Salaries - Supporting	0	0	3,600	157,000
Salaries - Professional	0	0	0	19,500
Employee Benefits	0	0	0	41,300
Operating Expenses	0	86,900	0	196,100
Total - Other Budget Pool (10200):	<u>0</u>	<u>86,900</u>	<u>3,600</u>	<u>426,600</u>
Claims Commission Allocation (10400)				
Operating Expenses	40,761	39,600	39,600	40,300
Total - Claims Commission Allocation (10400):	<u>40,761</u>	<u>39,600</u>	<u>39,600</u>	<u>40,300</u>
Campus Mail Allocation (10410)				
Operating Expenses	4,420	18,400	18,400	18,400
Total - Campus Mail Allocation (10410):	<u>4,420</u>	<u>18,400</u>	<u>18,400</u>	<u>18,400</u>
Motor Pool Allocation (10430)				
Department Revenues	-1,129	0	0	0
Total - Motor Pool Allocation (10430):	<u>-1,129</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)				
Operating Expenses	4,076	0	0	0
Total - Printing Services Allocation (10440):	<u>4,076</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	177,376	446,300	446,300	549,300
Total - IT Computer Allocation (10450):	<u>177,376</u>	<u>446,300</u>	<u>446,300</u>	<u>549,300</u>
Recreation Center Allocation (10470)				
Department Revenues	7,600	18,000	18,000	18,000
Total - Recreation Center Allocation (10470):	<u>7,600</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Telephone Services Allocation (10480)				
Department Revenues	23,971	68,000	68,000	0
Total - Telephone Services Allocation (10480):	<u>23,971</u>	<u>68,000</u>	<u>68,000</u>	<u>0</u>
TBR Chargeback (10740)				
Operating Expenses	74,000	0	0	89,700
Total - TBR Chargeback (10740):	<u>74,000</u>	<u>0</u>	<u>0</u>	<u>89,700</u>

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VPFA - Non-Recurring (30017)				
Salaries - Supporting	0	11,338	59,273	0
Operating Expenses	0	0	81,000	0
Capital Outlay	0	0	19,300	0
Total - VPFA - Non-Recurring (30017):	0	11,338	159,573	0
Plant Administration (34019)				
Salaries - Administrative	105,887	110,730	110,730	110,800
Salaries - Supporting	99,351	88,208	93,285	88,800
Salaries - Students	4,407	4,000	4,000	4,000
Salaries - Professional	63,632	67,578	67,578	67,900
Employee Benefits	90,753	90,400	90,750	90,400
Travel	1,959	2,000	6,000	2,000
Operating Expenses	68,077	95,000	78,673	95,000
Capital Outlay	0	0	11,900	0
Department Revenues	-595	0	0	0
Total - Plant Administration (34019):	433,471	457,916	462,916	458,900
University Design and Construction (34020)				
Salaries - Administrative	86,882	88,940	88,940	89,000
Salaries - Supporting	27,363	31,106	31,106	31,200
Salaries - Professional	0	0	0	130,000
Employee Benefits	68,207	68,900	68,900	134,900
Travel	149	1,000	1,000	3,000
Operating Expenses	5,094	5,800	5,800	13,100
Total - University Design and Construction (34020):	187,695	195,746	195,746	401,200

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TBR Plant Charges (34022)				
Operating Expenses	254,700	329,400	345,100	345,100
Total - TBR Plant Charges (34022):	<u>254,700</u>	<u>329,400</u>	<u>345,100</u>	<u>345,100</u>
Warehouse (34034)				
Salaries - Supporting	152,754	166,706	166,497	167,400
Salaries - Professional	54,911	55,949	55,949	56,000
Employee Benefits	77,066	89,600	89,600	89,600
Travel	0	1,000	1,000	1,000
Operating Expenses	9,205	14,000	14,000	14,000
Total - Warehouse (34034):	<u>293,936</u>	<u>327,255</u>	<u>327,046</u>	<u>328,000</u>
Safety Environ Comp (34037)				
Salaries - Supporting	45,120	77,458	77,458	77,600
Salaries - Students	180	800	800	800
Salaries - Professional	74,735	87,620	87,620	87,900
Employee Benefits	45,378	44,700	44,700	44,700
Travel	3,039	1,000	1,000	1,000
Operating Expenses	37,168	53,200	53,200	53,200
Total - Safety Environ Comp (34037):	<u>205,620</u>	<u>264,778</u>	<u>264,778</u>	<u>265,200</u>
Vehicle Support (34040)				
Operating Expenses	53,561	40,000	40,000	40,000
Department Revenues	50,000	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>103,561</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

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Building Maintenance (34043)				
Salaries - Supporting	933,411	980,423	940,951	982,900
Employee Benefits	459,491	505,800	505,800	505,800
Operating Expenses	494,259	557,200	546,486	560,900
Total - Building Maintenance (34043):	<u>1,887,161</u>	<u>2,043,423</u>	<u>1,993,237</u>	<u>2,049,600</u>
Custodial Services (34049)				
Salaries - Supporting	289,948	329,091	327,391	328,300
Employee Benefits	149,239	152,200	152,200	152,200
Operating Expenses	1,263,747	1,294,100	1,294,100	1,794,100
Total - Custodial Services (34049):	<u>1,702,934</u>	<u>1,775,391</u>	<u>1,773,691</u>	<u>2,274,600</u>
Power Plant Maint (34055)				
Salaries - Supporting	488,549	494,491	495,117	492,800
Employee Benefits	224,195	219,200	219,200	219,200
Operating Expenses	435,257	356,200	356,200	356,200
Total - Power Plant Maint (34055):	<u>1,148,001</u>	<u>1,069,891</u>	<u>1,070,517</u>	<u>1,068,200</u>
Utilities (34058)				
Operating Expenses	4,086,397	4,849,100	4,849,100	4,912,900
Department Revenues	-417,000	-417,000	-417,000	-417,000
Total - Utilities (34058):	<u>3,669,397</u>	<u>4,432,100</u>	<u>4,432,100</u>	<u>4,495,900</u>

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Care of Grounds (34061)				
Salaries - Supporting	272,101	311,685	311,685	312,000
Salaries - Students	1,815	2,400	2,400	2,400
Employee Benefits	124,388	130,900	130,900	130,900
Operating Expenses	118,930	123,600	123,600	123,600
Capital Outlay	5,866	0	0	0
Total - Care of Grounds (34061):	523,100	568,585	568,585	568,900
Landscaping (34064)				
Salaries - Supporting	90,817	97,811	98,114	97,900
Salaries - Students	2,345	2,400	2,400	2,400
Salaries - Professional	55,685	55,820	56,780	57,100
Employee Benefits	53,155	54,700	54,700	54,700
Travel	1,209	1,000	1,000	1,000
Operating Expenses	59,065	73,000	71,737	72,000
Total - Landscaping (34064):	262,276	284,731	284,731	285,100
Prorate Overhead Costs (34067)				
Department Revenues	-1,867,600	-1,785,700	-1,785,700	-2,008,700
Total - Prorate Overhead Costs (34067):	-1,867,600	-1,785,700	-1,785,700	-2,008,700
Sustainable Campus Fee (34075)				
Operating Expenses	92,350	171,100	171,100	171,100
Capital Outlay	31,231	0	0	0
Total - Sustainable Campus Fee (34075):	123,581	171,100	171,100	171,100

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Phy Plt Non-Recurring (34078)				
Salaries - Supporting	0	7,635	0	0
Operating Expenses	22,150	0	0	0
Total - Phy Plt Non-Recurring (34078):	<u>22,150</u>	<u>7,635</u>	<u>0</u>	<u>0</u>
Public Safety (35010)				
Salaries - Administrative	82,788	83,785	83,785	83,900
Salaries - Supporting	1,048,787	1,101,066	1,090,998	1,131,300
Salaries - Students	9,780	19,500	19,500	19,500
Salaries - Professional	56,396	58,608	58,608	58,700
Employee Benefits	491,668	535,191	506,900	506,900
Travel	12,298	12,000	15,900	12,000
Operating Expenses	77,081	58,000	65,989	250,200
Department Revenues	-80	0	0	0
Total - Public Safety (35010):	<u>1,778,718</u>	<u>1,868,150</u>	<u>1,841,680</u>	<u>2,062,500</u>
Pub Safety Motor Vehicle (35016)				
Operating Expenses	16,199	20,000	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>16,199</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Study Abroad & Intl Exchange (40113)				
Travel	24	0	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>

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FWS Oper Main Plant (42765)				
Salaries - Students	1,050	2,800	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>1,050</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Total - Physical Plant (500):				
Salaries - Administrative	275,557	283,455	283,455	296,400
Salaries - Supporting	3,448,201	3,697,018	3,695,475	3,867,200
Salaries - Students	19,577	31,900	31,900	31,900
Salaries - Professional	305,359	325,575	326,535	477,100
Employee Benefits	1,810,985	1,993,891	1,965,950	2,115,800
Travel	18,678	18,000	25,900	20,000
Operating Expenses	7,216,497	8,184,600	8,174,085	9,165,900
Capital Outlay	37,097	0	31,200	0
Department Revenues	-2,027,457	-1,620,400	-1,620,400	-1,808,400
Total	<u>11,104,494</u>	<u>12,914,039</u>	<u>12,914,100</u>	<u>14,165,900</u>
Building Maintenance (505)				
Custodial Services (510)				
Utilities (515)				
Landscaping and Grounds Maintenance (520)				
Major Repairs and Renovations (525)				

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Total - Physical Plant (50):				
Salaries - Administrative	275,557	283,455	283,455	296,400
Salaries - Supporting	3,448,201	3,697,018	3,695,475	3,867,200
Salaries - Students	19,577	31,900	31,900	31,900
Salaries - Professional	305,359	325,575	326,535	477,100
Employee Benefits	1,810,985	1,993,891	1,965,950	2,115,800
Travel	18,678	18,000	25,900	20,000
Operating Expense	7,216,497	8,184,600	8,174,085	9,165,900
Capital Outlay	37,097	0	31,200	0
Department Revenues	-2,027,457	-1,620,400	-1,620,400	-1,808,400
Total	11,104,494	12,914,039	12,914,100	14,165,900
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Other Budget Pool (10200)				
Operating Expenses	0	324,400	30,100	54,300
Total - Other Budget Pool (10200):	0	324,400	30,100	54,300
ROTC Summer Camp Sch (32080)				
Operating Expenses	25,360	37,300	37,300	38,700
Total - ROTC Summer Camp Sch (32080):	25,360	37,300	37,300	38,700

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APSU PC 191 Fee Waiver (32309) Operating Expenses	50,414	0	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>50,414</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	172,384	100,400	160,400	166,300
Total - NonAPSU PC191 Fee Wai (32310):	<u>172,384</u>	<u>100,400</u>	<u>160,400</u>	<u>166,300</u>
APSU Spouse Dep Disc (32311) Operating Expenses	263,865	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>263,865</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312) Operating Expenses	28,696	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>28,696</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Emp Fee Waiver (32313) Operating Expenses	272,750	199,000	284,000	294,500
Total - State Emp Fee Waiver (32313):	<u>272,750</u>	<u>199,000</u>	<u>284,000</u>	<u>294,500</u>

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Dependent State Empl (32314) Operating Expenses	251,659	270,100	215,100	223,100
Total - Dependent State Empl (32314):	<u>251,659</u>	<u>270,100</u>	<u>215,100</u>	<u>223,100</u>
Dependent Ret St Emp (32315) Operating Expenses	3,149	12,600	2,600	2,700
Total - Dependent Ret St Emp (32315):	<u>3,149</u>	<u>12,600</u>	<u>2,600</u>	<u>2,700</u>
Dep Public Sch Teach (32317) Operating Expenses	493,172	497,600	527,600	547,100
Total - Dep Public Sch Teach (32317):	<u>493,172</u>	<u>497,600</u>	<u>527,600</u>	<u>547,100</u>
TBR Employee Scholarship (32318) Operating Expenses	352,283	288,900	288,900	299,600
Total - TBR Employee Scholarship (32318):	<u>352,283</u>	<u>288,900</u>	<u>288,900</u>	<u>299,600</u>
PASS Program (40077) Operating Expenses	0	5,800	5,800	5,800
Total - PASS Program (40077):	<u>0</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>

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Study Abroad & Intl Exchange (40113) Operating Expenses	70,000	74,400	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>70,000</u>	<u>74,400</u>	<u>74,400</u>	<u>74,400</u>
Allstate Newspaper SAF (40239) Operating Expenses	23,100	30,000	30,000	30,000
Total - Allstate Newspaper SAF (40239):	<u>23,100</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Publications Advisor SAF (40251) Operating Expenses	900	5,000	5,000	5,000
Total - Publications Advisor SAF (40251):	<u>900</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	1,200	1,200	1,200	1,200
Total - Enrollment Mgmt Academic Support (42001):	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Peer Mentors Academic Support (42011) Operating Expenses	32,850	37,500	53,200	37,500
Total - Peer Mentors Academic Support (42011):	<u>32,850</u>	<u>37,500</u>	<u>53,200</u>	<u>37,500</u>

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Admissions (42201)				
Operating Expenses	48,000	50,000	50,000	50,000
Total - Admissions (42201):	<u>48,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709)				
Operating Expenses	20,000	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711)				
Operating Expenses	171,425	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>171,425</u>	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713)				
Operating Expenses	64,655	62,000	65,400	62,000
Total - Performance Sch Inst Band (42713):	<u>64,655</u>	<u>62,000</u>	<u>65,400</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715)				
Operating Expenses	66,053	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>66,053</u>	<u>68,300</u>	<u>68,300</u>	<u>68,300</u>

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Perf OS Waiver Instr (42717) Operating Expenses	216,331	267,900	267,900	277,800
Total - Perf OS Waiver Instr (42717):	<u>216,331</u>	<u>267,900</u>	<u>267,900</u>	<u>277,800</u>
Performance Sch Stu (42743) Operating Expenses	8,824	14,900	14,900	14,900
Total - Performance Sch Stu (42743):	<u>8,824</u>	<u>14,900</u>	<u>14,900</u>	<u>14,900</u>
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	54,473	53,800	53,800	55,800
Total - Governor's School Scholarship (42772):	<u>54,473</u>	<u>53,800</u>	<u>53,800</u>	<u>55,800</u>
Multicultural Sch (42773) Operating Expenses	0	21,200	21,200	21,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>21,200</u>	<u>21,200</u>	<u>21,200</u>

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Honors Program Sch (42775) Operating Expenses	17,500	23,200	28,200	28,200
Total - Honors Program Sch (42775):	<u>17,500</u>	<u>23,200</u>	<u>28,200</u>	<u>28,200</u>
Commun College Sch (42777) Operating Expenses	467,188	443,500	563,500	584,400
Total - Commun College Sch (42777):	<u>467,188</u>	<u>443,500</u>	<u>563,500</u>	<u>584,400</u>
Phi Theta Kappa Sch (42781) Operating Expenses	0	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Washington Center Internship (42787) Operating Expenses	5,000	9,100	9,100	9,400
Total - Washington Center Internship (42787):	<u>5,000</u>	<u>9,100</u>	<u>9,100</u>	<u>9,400</u>
Special Scholarships (42789) Operating Expenses	52,942	0	0	0
Total - Special Scholarships (42789):	<u>52,942</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Academic Honors Presidential (42825) Operating Expenses	1,472,577	1,684,600	1,717,600	1,717,600
Total - Academic Honors Presidential (42825):	<u>1,472,577</u>	<u>1,684,600</u>	<u>1,717,600</u>	<u>1,717,600</u>
Provost Award (42826) Operating Expenses	898,003	1,000,000	1,000,000	1,000,000
Total - Provost Award (42826):	<u>898,003</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Languages and Literature (43401) Operating Expenses	9,568	0	0	0
Total - Languages and Literature (43401):	<u>9,568</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	4,750	15,000	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>4,750</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	5,400	9,400	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>5,400</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>

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Center of Exc Creative Arts Theatre (43609) Operating Expenses	22,000	22,000	22,000	22,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
ROTC Housing Scholarship (45402) Operating Expenses	29,000	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501) Operating Expenses	0	4,000	4,000	4,000
Total - Nursing (45501):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Dual Enrollment (49009) Operating Expenses	0	0	31,300	32,500
Total - Dual Enrollment (49009):	<u>0</u>	<u>0</u>	<u>31,300</u>	<u>32,500</u>
Dean, College of Education (49702) Operating Expenses	8,484	0	0	0
Total - Dean, College of Education (49702):	<u>8,484</u>	<u>0</u>	<u>0</u>	<u>0</u>

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University Advancement (50010)				
Operating Expenses	20	0	0	0
Total - University Advancement (50010):	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball (71003)				
Operating Expenses	108,745	112,500	112,500	112,500
Total - Baseball (71003):	<u>108,745</u>	<u>112,500</u>	<u>112,500</u>	<u>112,500</u>
Basketball Men (71501)				
Operating Expenses	31,395	32,200	32,200	32,200
Total - Basketball Men (71501):	<u>31,395</u>	<u>32,200</u>	<u>32,200</u>	<u>32,200</u>
Basketball Women (71505)				
Operating Expenses	30,494	32,200	32,200	32,200
Total - Basketball Women (71505):	<u>30,494</u>	<u>32,200</u>	<u>32,200</u>	<u>32,200</u>
Cross Country Men (72001)				
Operating Expenses	22,863	32,200	32,200	32,200
Total - Cross Country Men (72001):	<u>22,863</u>	<u>32,200</u>	<u>32,200</u>	<u>32,200</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Football (72501)				
Operating Expenses	281,825	288,900	288,900	288,900
Total - Football (72501):	<u>281,825</u>	<u>288,900</u>	<u>288,900</u>	<u>288,900</u>
Golf Men (73001)				
Operating Expenses	30,016	32,200	32,200	32,200
Total - Golf Men (73001):	<u>30,016</u>	<u>32,200</u>	<u>32,200</u>	<u>32,200</u>
Golf Women (73007)				
Operating Expenses	30,648	32,200	32,200	32,200
Total - Golf Women (73007):	<u>30,648</u>	<u>32,200</u>	<u>32,200</u>	<u>32,200</u>
Soccer Women (74001)				
Operating Expenses	119,781	128,500	128,500	128,500
Total - Soccer Women (74001):	<u>119,781</u>	<u>128,500</u>	<u>128,500</u>	<u>128,500</u>
Softball (74305)				
Operating Expenses	77,395	80,300	80,300	80,300
Total - Softball (74305):	<u>77,395</u>	<u>80,300</u>	<u>80,300</u>	<u>80,300</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Tennis Men (74503)				
Operating Expenses	31,140	32,200	32,200	32,200
Total - Tennis Men (74503):	<u>31,140</u>	<u>32,200</u>	<u>32,200</u>	<u>32,200</u>
Tennis Women (74507)				
Operating Expenses	46,095	48,200	48,200	48,200
Total - Tennis Women (74507):	<u>46,095</u>	<u>48,200</u>	<u>48,200</u>	<u>48,200</u>
Track Women (75001)				
Operating Expenses	82,870	112,500	112,500	112,500
Total - Track Women (75001):	<u>82,870</u>	<u>112,500</u>	<u>112,500</u>	<u>112,500</u>
Cross Country Women (75101)				
Operating Expenses	23,355	32,200	32,200	32,200
Total - Cross Country Women (75101):	<u>23,355</u>	<u>32,200</u>	<u>32,200</u>	<u>32,200</u>
Volleyball Women (75501)				
Operating Expenses	60,354	64,300	64,300	64,300
Total - Volleyball Women (75501):	<u>60,354</u>	<u>64,300</u>	<u>64,300</u>	<u>64,300</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Scholarships and Fellowships (550):				
Operating Expenses	6,663,951	6,925,300	6,949,400	7,044,900
Total	6,663,951	6,925,300	6,949,400	7,044,900
Other Awards (560)				
Total - Scholarships and Fellowships (55):				
Operating Expense	6,663,951	6,925,300	6,949,400	7,044,900
Total	6,663,951	6,925,300	6,949,400	7,044,900
Total Education and General				
Salaries - Administrative	4,272,590	4,343,326	4,330,962	4,753,100
Salaries - Academic	33,052,041	33,890,438	34,030,612	35,688,600
Salaries - Supporting	9,671,592	10,302,446	10,489,615	10,951,283
Salaries - Students	985,920	1,074,365	1,164,745	1,064,400
Salaries - Professional	11,387,112	13,582,999	13,015,285	14,416,417
Employee Benefits	20,995,839	24,867,283	24,772,995	26,324,200
Travel	2,159,827	2,066,950	2,144,780	2,137,450
Operating Expense	29,399,064	34,269,361	35,509,574	35,071,250
Capital Outlay	426,086	358,000	424,200	358,000
Department Revenues	-1,901,227	-1,881,700	-1,886,400	-2,188,000
Total	110,448,844	122,873,468	123,996,368	128,576,700

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	1,771,813	2,324,700	2,324,700	2,324,700
Retirement of Indebtedness Int	1,133,713	1,197,300	1,125,300	1,125,300
 Total E & G Mandatory Transfers:	<u>2,905,526</u>	<u>3,522,000</u>	<u>3,450,000</u>	<u>3,450,000</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,138,930	9,200	394,200	0
Transfers to Renew and Replace	35,000	235,000	235,000	235,000
Transfer to Retirement of Indebt	503,700	0	0	0
Transfer from Auxiliaries	-400,000	-400,000	-400,000	-400,000
 Total E & G Non-Mandatory Transfers:	<u>5,277,630</u>	<u>-155,800</u>	<u>229,200</u>	<u>-165,000</u>
 Total E & G Transfers	<u>8,183,156</u>	<u>3,366,200</u>	<u>3,679,200</u>	<u>3,285,000</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	4,272,590	4,343,326	4,330,962	4,753,100
Salaries - Academic	33,052,041	33,890,438	34,030,612	35,688,600
Salaries - Supporting	9,671,592	10,302,446	10,489,615	10,951,283
Salaries - Students	985,920	1,074,365	1,164,745	1,064,400
Salaries - Professional	11,387,112	13,582,999	13,015,285	14,416,417
Employee Benefits	20,995,839	24,867,283	24,772,995	26,324,200
Travel	2,159,827	2,066,950	2,144,780	2,137,450
Operating Expense	29,399,064	34,269,361	35,509,574	35,071,250
Capital Outlay	426,086	358,000	424,200	358,000
Department Revenues	-1,901,227	-1,881,700	-1,886,400	-2,188,000
E & G Transfers	8,183,156	3,366,200	3,679,200	3,285,000
Total	<u>118,632,000</u>	<u>126,239,668</u>	<u>127,675,568</u>	<u>131,861,700</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Residential & Commercial Rentals (32040)				
Operating Expenses	24,250	45,100	45,100	45,100
Total - Residential & Commercial Rentals (32040):	24,250	45,100	45,100	45,100
Book and Supply Store (32082)				
Operating Expenses	5,365	8,000	8,000	8,800
Department Revenues	118,151	118,200	118,200	117,400
Total - Book and Supply Store (32082):	123,516	126,200	126,200	126,200
Food Services (32083)				
Salaries - Supporting	36,115	45,111	45,111	51,100
Salaries - Students	950	0	0	24,000
Salaries - Professional	11,587	13,008	13,008	14,100
Employee Benefits	18,014	17,000	17,000	17,000
Travel	1,943	12,000	12,000	12,000
Operating Expenses	125,034	87,081	87,081	125,000
Capital Outlay	6,730	0	0	0
Department Revenues	75,500	74,400	74,400	76,500
Total - Food Services (32083):	275,873	248,600	248,600	319,700
Vending (32084)				
Operating Expenses	0	3,900	3,900	4,200
Department Revenues	7,127	7,400	7,400	7,100
Total - Vending (32084):	7,127	11,300	11,300	11,300

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Post Office (32503)				
Salaries - Supporting	74,871	82,582	82,582	82,200
Employee Benefits	49,252	50,500	50,500	50,500
Travel	1,700	0	0	0
Operating Expenses	-113,181	-124,982	-124,582	-125,500
Department Revenues	28,731	28,000	27,600	28,900
Total - Post Office (32503):	41,373	36,100	36,100	36,100
Auxiliary Administration (32505)				
Salaries - Professional	56,849	58,054	58,100	60,400
Employee Benefits	25,781	25,546	19,200	19,700
Travel	164	1,000	1,000	1,000
Operating Expenses	253	400	400	400
Department Revenues	-82,610	-85,000	-78,700	-81,500
Total - Auxiliary Administration (32505):	437	0	0	0
Student Recreation Center (40411)				
Salaries - Supporting	127,516	69,766	69,766	69,900
Salaries - Students	223,455	221,957	221,957	181,500
Salaries - Professional	270,502	325,477	325,477	305,400
Employee Benefits	151,184	194,500	193,100	158,800
Travel	22,293	22,500	22,500	15,000
Operating Expenses	133,624	65,400	65,400	60,000
Department Revenues	180,420	250,600	250,600	358,200
Total - Student Recreation Center (40411):	1,108,994	1,150,200	1,148,800	1,148,800

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Housing Administration (40505)				
Salaries - Administrative	91,829	96,773	96,773	101,500
Salaries - Supporting	290,136	303,811	303,811	305,600
Salaries - Students	28,234	38,600	38,600	38,600
Salaries - Professional	257,498	288,716	288,716	290,200
Employee Benefits	158,916	168,000	168,000	169,300
Travel	6,812	15,000	15,000	15,000
Operating Expenses	969,858	988,300	988,300	1,034,400
Department Revenues	-1,836,666	-1,899,200	-1,899,200	-1,954,600
Total - Housing Administration (40505):	-33,383	0	0	0
Housing Programming (40509)				
Travel	901	0	0	0
Operating Expenses	50,704	65,000	65,000	65,000
Total - Housing Programming (40509):	51,605	65,000	65,000	65,000
Hand Village (40511)				
Operating Expenses	162,731	175,000	175,000	191,000
Department Revenues	634,309	633,400	633,400	677,800
Total - Hand Village (40511):	797,040	808,400	808,400	868,800
Blount Hall (40513)				
Operating Expenses	6,874	65,000	65,000	22,000
Department Revenues	174,803	123,700	123,700	181,300
Total - Blount Hall (40513):	181,677	188,700	188,700	203,300

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Castle Heights (40515)				
Operating Expenses	45,653	235,000	235,000	196,000
Department Revenues	772,610	771,400	771,400	824,900
Total - Castle Heights (40515):	<u>818,263</u>	<u>1,006,400</u>	<u>1,006,400</u>	<u>1,020,900</u>
Harvill Hall (40521)				
Operating Expenses	5,343	55,000	55,000	21,000
Department Revenues	136,145	101,100	101,100	143,100
Total - Harvill Hall (40521):	<u>141,488</u>	<u>156,100</u>	<u>156,100</u>	<u>164,100</u>
Mabel Meacham Apartments (40529)				
Operating Expenses	78,916	110,000	110,000	111,000
Department Revenues	328,774	328,300	328,300	351,300
Total - Mabel Meacham Apartments (40529):	<u>407,690</u>	<u>438,300</u>	<u>438,300</u>	<u>462,300</u>
Phase 2 North Housing (40534)				
Operating Expenses	8,876	105,000	105,000	86,000
Department Revenues	225,309	225,100	225,100	240,800
Total - Phase 2 North Housing (40534):	<u>234,185</u>	<u>330,100</u>	<u>330,100</u>	<u>326,800</u>
New Student Housing (40535)				
Operating Expenses	1,980	105,000	105,000	86,000
Department Revenues	225,309	225,100	225,100	240,800
Total - New Student Housing (40535):	<u>227,289</u>	<u>330,100</u>	<u>330,100</u>	<u>326,800</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Phase 2 West Housing (40536)				
Operating Expenses	14,725	155,000	155,000	146,000
Department Revenues	238,729	238,300	238,300	255,000
Total - Phase 2 West Housing (40536):	253,454	393,300	393,300	401,000
Sevier Hall (40541)				
Operating Expenses	22,574	115,000	115,000	33,000
Department Revenues	344,536	256,100	256,100	362,100
Total - Sevier Hall (40541):	367,110	371,100	371,100	395,100
Two Rivers Apartments (40543)				
Operating Expenses	38,287	42,500	42,500	53,500
Department Revenues	87,590	87,400	87,400	93,200
Total - Two Rivers Apartments (40543):	125,877	129,900	129,900	146,700
Emerald Hill Apartments No 1 (40547)				
Operating Expenses	167,961	180,000	180,000	225,500
Department Revenues	403,030	402,500	402,500	430,000
Total - Emerald Hill Apartments No 1 (40547):	570,991	582,500	582,500	655,500
Emerald Hill Apartment No 4 (40551)				
Operating Expenses	28,337	117,400	117,400	94,200
Department Revenues	125,679	125,500	125,500	134,200
Total - Emerald Hill Apartment No 4 (40551):	154,016	242,900	242,900	228,400

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	91,829	96,773	96,773	101,500
Salaries - Supporting	528,638	501,270	501,270	508,800
Salaries - Students	252,639	260,557	260,557	244,100
Salaries - Professional	596,436	685,255	685,301	670,100
Employee Benefits	403,147	455,546	447,800	415,300
Travel	33,813	50,500	50,500	43,000
Operating Expenses	1,778,164	2,598,099	2,598,499	2,482,600
Capital Outlay	6,730	0	0	0
Department Revenues	2,187,476	2,012,300	2,018,200	2,486,500
Total	<u>5,878,872</u>	<u>6,660,300</u>	<u>6,658,900</u>	<u>6,951,900</u>
Bookstore (710)				
Food Services (720)				
Housing (730)				
Post Office (740)				
Other Auxiliary (750)				
Auxiliary Mandatory Transfers (760)				
Auxiliary Non-Mandatory Transfers (770)				

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total Auxiliary Expenditures				
Salaries - Administrative	91,829	96,773	96,773	101,500
Salaries - Supporting	528,638	501,270	501,270	508,800
Salaries - Students	252,639	260,557	260,557	244,100
Salaries - Professional	596,436	685,255	685,301	670,100
Employee Benefits	403,147	455,546	447,800	415,300
Travel	33,813	50,500	50,500	43,000
Operating Expense	1,778,164	2,598,099	2,598,499	2,482,600
Capital Outlay	6,730	0	0	0
Department Revenues	2,187,476	2,012,300	2,018,200	2,486,500
Total	<u>5,878,872</u>	<u>6,660,300</u>	<u>6,658,900</u>	<u>6,951,900</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	2,678,967	4,193,500	4,193,500	4,488,500
Retirement of Indebtedness Int	1,399,367	0	0	0
Total Auxiliary Mandatory Transfers:	<u>4,078,334</u>	<u>4,193,500</u>	<u>4,193,500</u>	<u>4,488,500</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	1,153,117	1,566,400	1,567,800	1,580,600
Transfer to Unrestricted Current	400,000	400,000	400,000	400,000
Total Auxiliary Non-Mandatory Transfers:	<u>1,553,117</u>	<u>1,966,400</u>	<u>1,967,800</u>	<u>1,980,600</u>
Total Auxiliary Transfers	<u>5,631,451</u>	<u>6,159,900</u>	<u>6,161,300</u>	<u>6,469,100</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	91,829	96,773	96,773	101,500
Salaries - Supporting	528,638	501,270	501,270	508,800
Salaries - Students	252,639	260,557	260,557	244,100
Salaries - Professional	596,436	685,255	685,301	670,100
Employee Benefits	403,147	455,546	447,800	415,300
Travel	33,813	50,500	50,500	43,000
Operating Expense	1,778,164	2,598,099	2,598,499	2,482,600
Capital Outlay	6,730	0	0	0
Department Revenues	2,187,476	2,012,300	2,018,200	2,486,500
Auxiliary Transfers	5,631,451	6,159,900	6,161,300	6,469,100
Total	<u>11,510,323</u>	<u>12,820,200</u>	<u>12,820,200</u>	<u>13,421,000</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total Unrestricted				
Salaries - Administrative	4,364,419	4,440,099	4,427,735	4,854,600
Salaries - Academic	33,052,041	33,890,438	34,030,612	35,688,600
Salaries - Supporting	10,200,230	10,803,716	10,990,885	11,460,083
Salaries - Students	1,238,559	1,334,922	1,425,302	1,308,500
Salaries - Professional	11,983,548	14,268,254	13,700,586	15,086,517
Employee Benefits	21,398,986	25,322,829	25,220,795	26,739,500
Travel	2,193,640	2,117,450	2,195,280	2,180,450
Operating Expenses	31,177,228	36,867,460	38,108,073	37,553,850
Capital Outlay	432,816	358,000	424,200	358,000
Department Revenues	286,249	130,600	131,800	298,500
E & G Transfers and Auxiliary Transfers	13,814,607	9,526,100	9,840,500	9,754,100
Total	<u>130,142,323</u>	<u>139,059,868</u>	<u>140,495,768</u>	<u>145,282,700</u>

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	5638079
Chart:	A
Budget Id:	FY2017
Budget Phase 5:	165A
Budget Phase 2:	172R
Budget Phase 3:	173E
Budget Phase 4:	184P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	23
Suppress Zero Amounts:	Y