

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

	Actual 2016-17	July 2017-18	October 2017-18
Education and General			
Instruction (20)			
Instruction (200)			
Institutional Benefits (10013)			
Employee Benefits	122,394	1,691,500	2,092,600
Total - Institutional Benefits (10013):	<u>122,394</u>	<u>1,691,500</u>	<u>2,092,600</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-136,329
Capital Outlay	0	0	-43,768
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-180,097</u>
Other Budget Pool (10200)			
Salaries - Academic	0	1,688,200	264,255
Salaries - Supporting	0	107,700	4,386
Salaries - Professional	0	77,500	0
Employee Benefits	0	344,800	344,800
Operating Expenses	0	300,000	770,100
Total - Other Budget Pool (10200):	<u>0</u>	<u>2,518,200</u>	<u>1,383,541</u>
Access and Diversity Recruitment (10210)			
Travel	1,948	0	0
Operating Expenses	2,239	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>4,187</u>	<u>15,000</u>	<u>15,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Claims Commission Allocation (10400) Operating Expenses	369,400	168,800	170,500
Total - Claims Commission Allocation (10400):	<u>369,400</u>	<u>168,800</u>	<u>170,500</u>
Campus Mail Allocation (10410) Operating Expenses	72,637	79,000	78,200
Total - Campus Mail Allocation (10410):	<u>72,637</u>	<u>79,000</u>	<u>78,200</u>
Motor Pool Allocation (10430) Department Revenues	27,202	0	0
Total - Motor Pool Allocation (10430):	<u>27,202</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	12,752	0	0
Total - Printing Services Allocation (10440):	<u>12,752</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	1,361,263	2,300,000	2,539,500
Total - IT Computer Allocation (10450):	<u>1,361,263</u>	<u>2,300,000</u>	<u>2,539,500</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Recreation Center Allocation (10470)			
Department Revenues	77,300	77,300	76,600
Total - Recreation Center Allocation (10470):	<u>77,300</u>	<u>77,300</u>	<u>76,600</u>
Telephone Services Allocation (10480)			
Department Revenues	315,679	0	0
Total - Telephone Services Allocation (10480):	<u>315,679</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	405,600	634,400
Employee Benefits	770,254	793,800	1,169,600
Total - GA Service Scholarship (10863):	<u>770,254</u>	<u>1,199,400</u>	<u>1,804,000</u>
SURF (11412)			
Operating Expenses	0	9,000	9,000
Total - SURF (11412):	<u>0</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholars (11415)			
Operating Expenses	0	30,000	12,800
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>30,000</u>	<u>12,800</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Presidential Res Scholar D Estes (11416)			
Operating Expenses	1,467	0	0
Total - Presidential Res Scholar D Estes (11416):	<u>1,467</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar Brennan (11417)			
Salaries - Academic	750	0	0
Employee Benefits	131	0	0
Travel	1,500	0	0
Operating Expenses	710	0	0
Total - Presidential Res Scholar Brennan (11417):	<u>3,091</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar A Smith (11418)			
Salaries - Academic	500	0	0
Employee Benefits	89	0	0
Operating Expenses	2,500	0	0
Total - Presidential Res Scholar A Smith (11418):	<u>3,089</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar S Markov (11419)			
Salaries - Academic	1,000	0	0
Employee Benefits	177	0	0
Travel	0	0	500
Operating Expenses	2,500	0	2,500
Total - Presidential Res Scholar S Markov (11419):	<u>3,677</u>	<u>0</u>	<u>3,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Presidential Res Scholar M Jones (11420)			
Salaries - Academic	500	0	0
Employee Benefits	114	0	0
Operating Expenses	2,500	0	0
Total - Presidential Res Scholar M Jones (11420):	<u>3,114</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar M Dickins (11421)			
Operating Expenses	1,250	0	0
Total - Presidential Res Scholar M Dickins (11421):	<u>1,250</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar K Dunkle (11423)			
Salaries - Academic	500	0	0
Employee Benefits	89	0	0
Operating Expenses	1,600	0	0
Total - Presidential Res Scholar K Dunkle (11423):	<u>2,189</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar K Sorenson (11424)			
Travel	1,706	0	0
Operating Expenses	333	0	0
Total - Presidential Res Scholar K Sorenson (11424):	<u>2,039</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar S Woltmann (11425)			
Salaries - Academic	0	0	500
Operating Expenses	0	0	2,500
Total - Presidential Res Scholar S Woltmann (11425):	<u>0</u>	<u>0</u>	<u>3,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Presidential Res Scholar Holovchak (11426)			
Operating Expenses	2,500	0	0
Total - Presidential Res Scholar Holovchak (11426):	<u>2,500</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar C Gienger (11427)			
Salaries - Academic	100	0	0
Employee Benefits	23	0	0
Operating Expenses	1,191	0	0
Total - Presidential Res Scholar C Gienger (11427):	<u>1,314</u>	<u>0</u>	<u>0</u>
Presidential Res Sch J Nicholson (11428)			
Salaries - Academic	0	0	500
Operating Expenses	0	0	2,500
Total - Presidential Res Sch J Nicholson (11428):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar C Baskauf (11429)			
Operating Expenses	0	0	3,000
Total - Presidential Res Scholar C Baskauf (11429):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar N Zhu (11430)			
Travel	166	0	0
Total - Presidential Res Scholar N Zhu (11430):	<u>166</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Presidential Res Scholar S Jator (11431)			
Salaries - Academic	0	0	500
Operating Expenses	0	0	2,500
Total - Presidential Res Scholar S Jator (11431):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar B Renkl (11432)			
Operating Expenses	0	0	2,200
Total - Presidential Res Scholar B Renkl (11432):	<u>0</u>	<u>0</u>	<u>2,200</u>
Information Technology (33010)			
Employee Benefits	67	0	0
Operating Expenses	7,434	0	0
Total - Information Technology (33010):	<u>7,501</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)			
Salaries - Supporting	45,720	46,200	46,200
Employee Benefits	18,431	25,800	25,800
Total - TA CAT 1 Lab Maintenance (40010):	<u>64,151</u>	<u>72,000</u>	<u>72,000</u>
TA Cat 6 Hrd and Soft Supp (40014)			
Operating Expenses	578,401	870,100	881,064
Capital Outlay	147,369	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>725,770</u>	<u>870,100</u>	<u>881,064</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
TA CAT 2 Netwk and Infra (40015)			
Operating Expenses	373,364	397,700	420,840
Total - TA CAT 2 Netwk and Infra (40015):	<u>373,364</u>	<u>397,700</u>	<u>420,840</u>
TA Cat 7 Sm Clsrms (40016)			
Operating Expenses	360,738	340,400	341,224
Total - TA Cat 7 Sm Clsrms (40016):	<u>360,738</u>	<u>340,400</u>	<u>341,224</u>
TA CAT 5 Comptr Acq (40017)			
Operating Expenses	489,172	298,000	334,800
Total - TA CAT 5 Comptr Acq (40017):	<u>489,172</u>	<u>298,000</u>	<u>334,800</u>
TA CAT 3 and 4 Lang and Lit (40018)			
Salaries - Students	9,677	0	10,000
Employee Benefits	143	0	0
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>9,820</u>	<u>0</u>	<u>10,000</u>
TA CAT 3 and 4 Comp Sci and IT (40019)			
Salaries - Students	18,418	0	20,000
Employee Benefits	112	0	0
Operating Expenses	1,953	0	2,000
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>20,483</u>	<u>0</u>	<u>22,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
TA Cat 3 and 4 Business (40020)			
Salaries - Students	3,208	0	5,000
Employee Benefits	68	0	0
Operating Expenses	2,834	0	3,000
Total - TA Cat 3 and 4 Business (40020):	<u>6,110</u>	<u>0</u>	<u>8,000</u>
TA CAT 3 and 4 Geol and Geog (40021)			
Salaries - Students	1,639	0	1,900
Operating Expenses	450	0	500
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>2,089</u>	<u>0</u>	<u>2,400</u>
TA Cat 3 and 4 Education (40022)			
Operating Expenses	1,144	0	1,200
Total - TA Cat 3 and 4 Education (40022):	<u>1,144</u>	<u>0</u>	<u>1,200</u>
TA Cat 3 and 4 Library (40023)			
Salaries - Students	37,036	0	40,000
Employee Benefits	86	0	0
Operating Expenses	16,028	0	20,000
Total - TA Cat 3 and 4 Library (40023):	<u>53,150</u>	<u>0</u>	<u>60,000</u>
TA Cat 3 and 4 Mass Comm (40024)			
Operating Expenses	199	0	661
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>199</u>	<u>0</u>	<u>661</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
TA Cat 3 and 4 Eng Tech (40025)			
Salaries - Students	10,271	16,000	16,000
Employee Benefits	26	0	0
Operating Expenses	794	5,000	5,000
Total - TA Cat 3 and 4 Eng Tech (40025):	<u>11,091</u>	<u>21,000</u>	<u>21,000</u>
TA Cat 3 and 4 Hlth and HP (40026)			
Salaries - Students	18,323	0	18,000
Employee Benefits	126	0	0
Operating Expenses	1,611	0	1,675
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>20,060</u>	<u>0</u>	<u>19,675</u>
TA CAT 3 and 4 Trahern (40027)			
Operating Expenses	6,226	0	6,500
Total - TA CAT 3 and 4 Trahern (40027):	<u>6,226</u>	<u>0</u>	<u>6,500</u>
TA CAT 3 and 4 Lab Support (40028)			
Salaries - Students	0	100,000	0
Operating Expenses	0	60,000	4,875
Total - TA CAT 3 and 4 Lab Support (40028):	<u>0</u>	<u>160,000</u>	<u>4,875</u>
TA Cat 3 and 4 Biology (40029)			
Operating Expenses	2,350	0	2,500
Total - TA Cat 3 and 4 Biology (40029):	<u>2,350</u>	<u>0</u>	<u>2,500</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
TA Cat 3 and 4 Chemistry (40030)			
Operating Expenses	209	0	300
Total - TA Cat 3 and 4 Chemistry (40030):	<u>209</u>	<u>0</u>	<u>300</u>
TA CAT 3 and 4 Nursing (40031)			
Operating Expenses	1,008	0	1,100
Total - TA CAT 3 and 4 Nursing (40031):	<u>1,008</u>	<u>0</u>	<u>1,100</u>
TA CAT 3 and 4 Physics (40032)			
Salaries - Students	990	0	1,100
Operating Expenses	318	0	400
Total - TA CAT 3 and 4 Physics (40032):	<u>1,308</u>	<u>0</u>	<u>1,500</u>
TA CAT 3 and 4 Learn Ctr (40034)			
Salaries - Students	13,452	0	14,000
Employee Benefits	164	0	0
Operating Expenses	4,079	0	4,250
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>17,695</u>	<u>0</u>	<u>18,250</u>
TA CAT 3 and 4 Allied Health (40037)			
Operating Expenses	977	0	1,000
Total - TA CAT 3 and 4 Allied Health (40037):	<u>977</u>	<u>0</u>	<u>1,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
TA CAT 3 and 4 Disability Svcs AT (40038)			
Operating Expenses	148	0	200
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	<u>148</u>	<u>0</u>	<u>200</u>
TA CAT 3 and 4 FCC LRC (40039)			
Operating Expenses	1,133	0	0
Total - TA CAT 3 and 4 FCC LRC (40039):	<u>1,133</u>	<u>0</u>	<u>0</u>
Summer School (40050)			
Salaries - Academic	-157,101	2,442,700	2,442,700
Employee Benefits	-30,674	416,700	416,700
Operating Expenses	0	441,400	441,400
Total - Summer School (40050):	<u>-187,775</u>	<u>3,300,800</u>	<u>3,300,800</u>
Supplement Faculty Overload (40051)			
Salaries - Academic	2,925	3,667,900	3,391,545
Employee Benefits	506	369,300	369,300
Operating Expenses	0	17,000	17,000
Total - Supplement Faculty Overload (40051):	<u>3,431</u>	<u>4,054,200</u>	<u>3,777,845</u>
Winter Term (40055)			
Salaries - Academic	295,841	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	55,857	0	0
Operating Expenses	189	0	0
Department Revenues	500	0	0
Total - Winter Term (40055):	<u>354,387</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Faculty Mentors (40064)			
Operating Expenses	608	0	0
Total - Faculty Mentors (40064):	<u>608</u>	<u>0</u>	<u>0</u>
Academic Senate (40072)			
Travel	985	0	0
Operating Expenses	550	0	0
Total - Academic Senate (40072):	<u>1,535</u>	<u>0</u>	<u>0</u>
Academic Initiatives (40073)			
Travel	1,873	0	0
Operating Expenses	6,704	0	0
Total - Academic Initiatives (40073):	<u>8,577</u>	<u>0</u>	<u>0</u>
Student Success Committee (40075)			
Travel	23,669	0	0
Operating Expenses	22,131	60,000	60,000
Total - Student Success Committee (40075):	<u>45,800</u>	<u>60,000</u>	<u>60,000</u>
PASS Program (40077)			
Salaries - Professional	4,800	0	0
Employee Benefits	1,105	0	0
Total - PASS Program (40077):	<u>5,905</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Emerging Leaders Prog (40111)			
Salaries - Academic	1,000	0	0
Employee Benefits	232	0	0
Total - Emerging Leaders Prog (40111):	<u>1,232</u>	<u>0</u>	<u>0</u>
Study Abroad & Intl Exchange (40113)			
Salaries - Supporting	4,275	0	0
Salaries - Students	5,690	0	0
Salaries - Professional	113,538	0	0
Employee Benefits	44,227	0	0
Travel	14,529	0	0
Operating Expenses	63,688	0	0
Department Revenues	125	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>246,072</u>	<u>0</u>	<u>0</u>
International Fee (40114)			
Salaries - Students	2,394	0	0
Travel	50	0	0
Operating Expenses	40	0	0
Total - International Fee (40114):	<u>2,484</u>	<u>0</u>	<u>0</u>
Learning Opportunities (40115)			
Salaries - Supporting	33,150	33,200	34,200
Salaries - Professional	106,580	106,800	111,300
Employee Benefits	41,392	41,600	41,600
Travel	5,978	6,000	6,000
Operating Expenses	9,545	14,000	15,098
Department Revenues	50	0	0
Total - Learning Opportunities (40115):	<u>196,695</u>	<u>201,600</u>	<u>208,198</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Explore Opportunities Grant (40120)			
Salaries - Academic	2,100	0	0
Employee Benefits	418	0	0
Travel	21,274	0	0
Operating Expenses	88,978	131,900	131,932
Total - Explore Opportunities Grant (40120):	<u>112,770</u>	<u>131,900</u>	<u>131,932</u>
Leadership Science (40121)			
Salaries - Academic	9,923	0	0
Employee Benefits	2,056	0	0
Total - Leadership Science (40121):	<u>11,979</u>	<u>0</u>	<u>0</u>
Adult Non-Trad Stu Ctr SAF (40229)			
Operating Expenses	25	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>25</u>	<u>0</u>	<u>0</u>
Freshman Experience (41203)			
Salaries - Academic	136,344	0	0
Salaries - Students	4,268	0	5,000
Salaries - Professional	73,687	69,400	81,200
Employee Benefits	36,165	34,700	44,500
Travel	75	1,000	1,000
Operating Expenses	35,836	55,000	47,227
Total - Freshman Experience (41203):	<u>286,375</u>	<u>160,100</u>	<u>178,927</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
PeayRead (41204)			
Operating Expenses	25,163	25,000	25,000
Total - PeayRead (41204):	<u>25,163</u>	<u>25,000</u>	<u>25,000</u>
Student Counseling Center (41403)			
Operating Expenses	40	0	0
Total - Student Counseling Center (41403):	<u>40</u>	<u>0</u>	<u>0</u>
Disabilities Support (41501)			
Operating Expenses	5	0	0
Total - Disabilities Support (41501):	<u>5</u>	<u>0</u>	<u>0</u>
Disability Services SAF (41503)			
Operating Expenses	4	0	0
Total - Disability Services SAF (41503):	<u>4</u>	<u>0</u>	<u>0</u>
New Student Orientation (42003)			
Salaries - Administrative	6,060	0	0
Employee Benefits	1,127	0	0
Total - New Student Orientation (42003):	<u>7,187</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Academic Supp Ctr (42103)			
Salaries - Supporting	60,060	34,200	37,100
Salaries - Students	73,813	87,200	87,200
Salaries - Professional	166,305	174,800	184,600
Employee Benefits	77,107	85,800	85,800
Travel	593	3,000	3,000
Operating Expenses	3,079	3,600	3,600
Department Revenues	-13,166	0	0
Total - Academic Supp Ctr (42103):	<u>367,791</u>	<u>388,600</u>	<u>401,300</u>
Structured Learning Assistance (42105)			
Salaries - Academic	2,000	0	0
Salaries - Supporting	29,576	44,700	44,700
Salaries - Students	90,783	109,400	138,200
Salaries - Professional	93,026	117,200	117,200
Employee Benefits	20,395	31,500	31,500
Travel	273	1,000	1,000
Operating Expenses	11,037	20,800	48,029
Total - Structured Learning Assistance (42105):	<u>247,090</u>	<u>324,600</u>	<u>380,629</u>
Community Tutoring (42107)			
Operating Expenses	1,458	0	0
Total - Community Tutoring (42107):	<u>1,458</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Admissions (42201)			
Travel	865	0	0
Total - Admissions (42201):	<u>865</u>	<u>0</u>	<u>0</u>
FWS Instruction (42719)			
Salaries - Students	20,092	35,700	35,700
Employee Benefits	147	0	0
Total - FWS Instruction (42719):	<u>20,239</u>	<u>35,700</u>	<u>35,700</u>
Regaining HOPE (42827)			
Salaries - Academic	960	2,400	2,400
Total - Regaining HOPE (42827):	<u>960</u>	<u>2,400</u>	<u>2,400</u>
Dean College of Arts and Letters (43001)			
Operating Expenses	1,360	0	0
Total - Dean College of Arts and Letters (43001):	<u>1,360</u>	<u>0</u>	<u>0</u>
Arts & Letters Non-Recurring (43015)			
Salaries - Academic	5,000	79,200	61,785
Employee Benefits	852	0	0
Travel	39,557	0	0
Operating Expenses	71,602	0	169
Total - Arts & Letters Non-Recurring (43015):	<u>117,011</u>	<u>79,200</u>	<u>61,954</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Art (43101)			
Salaries - Academic	1,201,465	1,024,000	1,068,300
Salaries - Supporting	45,734	52,700	36,900
Salaries - Students	15,327	9,600	9,600
Salaries - Professional	49,387	49,700	88,700
Employee Benefits	386,077	361,400	361,400
Travel	15,212	16,000	16,000
Operating Expenses	61,101	55,200	62,543
Total - Art (43101):	<u>1,774,303</u>	<u>1,568,600</u>	<u>1,643,443</u>
Communication (43201)			
Salaries - Academic	1,511,748	996,400	1,050,200
Salaries - Supporting	29,642	29,700	31,600
Salaries - Students	866	800	800
Salaries - Professional	94,006	42,400	43,400
Employee Benefits	454,749	461,700	461,700
Travel	17,737	18,000	18,000
Operating Expenses	65,450	44,800	51,670
Department Revenues	267	0	0
Total - Communication (43201):	<u>2,174,465</u>	<u>1,593,800</u>	<u>1,657,370</u>
Forensics Debate (43203)			
Travel	6,944	6,500	6,500
Operating Expenses	133	500	500
Total - Forensics Debate (43203):	<u>7,077</u>	<u>7,000</u>	<u>7,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Mock Trial Team (43205)			
Travel	3,600	3,200	3,200
Operating Expenses	0	500	500
Total - Mock Trial Team (43205):	<u>3,600</u>	<u>3,700</u>	<u>3,700</u>
Dramatics (43207)			
Operating Expenses	151	0	0
Total - Dramatics (43207):	<u>151</u>	<u>0</u>	<u>0</u>
Radio Station (43209)			
Operating Expenses	1,650	0	0
Total - Radio Station (43209):	<u>1,650</u>	<u>0</u>	<u>0</u>
Theatre and Dance (43211)			
Salaries - Academic	495,350	439,400	482,300
Salaries - Supporting	21,413	21,500	31,200
Salaries - Professional	30,244	30,400	31,400
Employee Benefits	179,710	176,200	176,200
Travel	7,696	9,000	9,000
Operating Expenses	13,933	11,500	12,050
Total - Theatre and Dance (43211):	<u>748,346</u>	<u>688,000</u>	<u>742,150</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
History and Philosophy (43301)			
Salaries - Academic	1,852,953	1,450,400	1,532,300
Salaries - Supporting	48,509	53,600	62,100
Salaries - Professional	26,000	0	0
Employee Benefits	628,644	599,700	599,700
Travel	23,728	24,000	24,900
Operating Expenses	17,604	13,800	13,800
Department Revenues	162	0	0
Total - History and Philosophy (43301):	<u>2,597,600</u>	<u>2,141,500</u>	<u>2,232,800</u>
Languages and Literature (43401)			
Salaries - Academic	2,879,579	2,454,600	2,552,769
Salaries - Supporting	53,602	61,700	62,562
Salaries - Students	140	1,800	4,900
Salaries - Professional	45,850	0	0
Employee Benefits	1,006,473	922,500	922,500
Travel	46,171	44,500	43,000
Operating Expenses	23,562	20,200	21,168
Department Revenues	78	0	0
Total - Languages and Literature (43401):	<u>4,055,455</u>	<u>3,505,300</u>	<u>3,606,899</u>
Music (43501)			
Salaries - Academic	1,572,597	1,407,200	1,450,900
Salaries - Supporting	35,238	28,700	45,100
Salaries - Professional	94,047	47,800	48,800
Employee Benefits	499,404	516,200	516,200
Travel	18,433	28,000	28,000
Operating Expenses	49,804	25,900	25,900
Department Revenues	72	0	0
Total - Music (43501):	<u>2,269,595</u>	<u>2,053,800</u>	<u>2,114,900</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Comm Sch of the Arts Academic (43503)			
Salaries - Academic	36,984	83,600	83,600
Employee Benefits	3,860	13,300	13,300
Operating Expenses	5,499	3,600	3,600
Total - Comm Sch of the Arts Academic (43503):	<u>46,343</u>	<u>100,500</u>	<u>100,500</u>
Music Mass Comm Bldg (43507)			
Salaries - Students	8,124	0	0
Employee Benefits	94	0	0
Operating Expenses	3,187	2,000	2,000
Department Revenues	-5,012	0	0
Total - Music Mass Comm Bldg (43507):	<u>6,393</u>	<u>2,000</u>	<u>2,000</u>
Marching Band (43509)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	750	0	0
Employee Benefits	327	0	0
Travel	15,561	23,000	23,000
Operating Expenses	101,935	66,000	66,000
Total - Marching Band (43509):	<u>120,073</u>	<u>89,000</u>	<u>89,000</u>
Private Instruction Music (43512)			
Salaries - Academic	41,615	0	0
Salaries - Supporting	24,500	0	0
Salaries - Professional	37,895	39,000	40,000
Employee Benefits	22,724	22,000	22,000
Operating Expenses	19	0	0
Total - Private Instruction Music (43512):	<u>126,753</u>	<u>61,000</u>	<u>62,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
African American Studies (43701)			
Salaries - Academic	54,418	54,800	38,000
Salaries - Students	0	400	400
Employee Benefits	26,311	20,900	20,900
Travel	1,793	1,800	1,800
Operating Expenses	1,362	1,200	1,200
Total - African American Studies (43701):	<u>83,884</u>	<u>79,100</u>	<u>62,300</u>
Honors Program (43703)			
Salaries - Academic	2,100	0	7,125
Salaries - Supporting	11,669	14,300	15,400
Employee Benefits	3,097	10,700	10,700
Travel	10,724	1,000	1,000
Operating Expenses	16,280	24,000	30,398
Total - Honors Program (43703):	<u>43,870</u>	<u>50,000</u>	<u>64,623</u>
Womens Studies (43707)			
Salaries - Students	870	1,300	1,300
Travel	0	0	175
Operating Expenses	1,487	1,500	1,325
Department Revenues	320	0	0
Total - Womens Studies (43707):	<u>2,677</u>	<u>2,800</u>	<u>2,800</u>
International Studies Minor (43709)			
Travel	316	1,000	1,000
Operating Expenses	430	0	0
Total - International Studies Minor (43709):	<u>746</u>	<u>1,000</u>	<u>1,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Dean Grad Studies (44001)			
Salaries - Professional	15,802	0	0
Total - Dean Grad Studies (44001):	<u>15,802</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)			
Operating Expenses	31	0	0
Total - Dean College of Prof Programs (45003):	<u>31</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Prof Programs (45005)			
Operating Expenses	24	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>24</u>	<u>0</u>	<u>0</u>
Behavioral & HS - Non-Recurring (45012)			
Salaries - Academic	0	0	6,530
Total - Behavioral & HS - Non-Recurring (45012):	<u>0</u>	<u>0</u>	<u>6,530</u>
NCATE Accreditation (45209)			
Travel	175	0	0
Operating Expenses	3,800	0	0
Total - NCATE Accreditation (45209):	<u>3,975</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Health and Human Performance (45301)			
Salaries - Academic	1,333,653	935,600	995,500
Salaries - Supporting	32,370	32,500	36,000
Salaries - Professional	52,000	500	500
Employee Benefits	333,636	307,600	307,600
Travel	9,537	12,000	12,000
Operating Expenses	19,835	15,300	15,300
Department Revenues	94	0	0
Total - Health and Human Performance (45301):	<u>1,781,125</u>	<u>1,303,500</u>	<u>1,366,900</u>
Military Science (45401)			
Salaries - Professional	35,694	36,800	38,400
Employee Benefits	8,142	22,700	22,700
Operating Expenses	4,261	3,900	3,900
Department Revenues	135	0	0
Total - Military Science (45401):	<u>48,232</u>	<u>63,400</u>	<u>65,000</u>
Nursing (45501)			
Salaries - Academic	2,266,927	1,824,500	2,026,455
Salaries - Supporting	77,002	70,300	77,398
Salaries - Students	9,601	2,500	2,500
Salaries - Professional	61,998	53,800	56,635
Employee Benefits	696,044	661,100	661,100
Travel	45,366	35,000	35,000
Operating Expenses	51,814	36,800	30,852
Department Revenues	9	0	0
Total - Nursing (45501):	<u>3,208,761</u>	<u>2,684,000</u>	<u>2,889,940</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Nursing Clinical (45503)			
Operating Expenses	25,408	56,000	56,000
Capital Outlay	0	0	43,768
Department Revenues	1,305	0	0
Total - Nursing Clinical (45503):	<u>26,713</u>	<u>56,000</u>	<u>99,768</u>
Political Science (45601)			
Salaries - Academic	556,421	775,000	911,300
Salaries - Supporting	29,753	31,100	34,400
Salaries - Students	13,785	12,900	12,900
Employee Benefits	185,931	160,700	160,700
Travel	8,406	7,000	11,000
Operating Expenses	9,000	9,900	9,900
Department Revenues	159	0	0
Total - Political Science (45601):	<u>803,455</u>	<u>996,600</u>	<u>1,140,200</u>
Psychology (45701)			
Salaries - Academic	1,404,970	1,089,700	1,179,161
Salaries - Supporting	32,625	32,700	35,167
Salaries - Students	4,672	3,500	3,500
Salaries - Professional	54,600	0	0
Employee Benefits	429,809	397,200	397,200
Travel	16,654	16,000	16,000
Operating Expenses	25,343	31,500	32,238
Department Revenues	6	0	0
Total - Psychology (45701):	<u>1,968,679</u>	<u>1,570,600</u>	<u>1,663,266</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Social Work (45801)			
Salaries - Academic	653,005	486,000	499,261
Salaries - Supporting	28,808	28,900	28,900
Salaries - Students	0	2,000	2,000
Salaries - Professional	5,200	0	0
Employee Benefits	192,658	181,900	181,900
Travel	8,580	8,000	8,000
Operating Expenses	22,306	20,000	20,000
Department Revenues	50	0	0
Total - Social Work (45801):	<u>910,607</u>	<u>726,800</u>	<u>740,061</u>
Social Work DCS Grant Incentive (45802)			
Salaries - Academic	-3,500	0	0
Total - Social Work DCS Grant Incentive (45802):	<u>-3,500</u>	<u>0</u>	<u>0</u>
Sociology (45803)			
Salaries - Academic	491,717	356,700	402,800
Salaries - Supporting	29,873	30,000	33,300
Salaries - Students	388	900	900
Employee Benefits	157,998	145,000	145,000
Travel	5,978	6,000	6,000
Operating Expenses	6,619	7,300	7,300
Total - Sociology (45803):	<u>692,573</u>	<u>545,900</u>	<u>595,300</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Criminal Justice (45901)			
Salaries - Academic	0	398,600	405,000
Salaries - Supporting	0	28,700	30,500
Employee Benefits	0	269,800	269,800
Travel	0	0	6,000
Operating Expenses	0	0	7,810
Total - Criminal Justice (45901):	<u>0</u>	<u>697,100</u>	<u>719,110</u>
Dean College of Science and Math (46007)			
Travel	10	0	0
Operating Expenses	85	0	0
Total - Dean College of Science and Math (46007):	<u>95</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Sci and Math (46009)			
Operating Expenses	154	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>154</u>	<u>0</u>	<u>0</u>
College of Sci & Math - Non-Recurri (46015)			
Salaries - Academic	0	0	73,319
Salaries - Supporting	0	0	11,108
Salaries - Professional	1,500	0	0
Employee Benefits	115	0	0
Travel	3,238	0	0
Operating Expenses	9,746	0	0
Total - College of Sci & Math - Non-Recurri (46015):	<u>14,599</u>	<u>0</u>	<u>84,427</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Biological Science (46101)			
Salaries - Academic	1,636,981	1,274,800	1,258,055
Salaries - Supporting	35,127	31,200	32,200
Salaries - Students	9,459	500	16,000
Salaries - Professional	161,606	89,000	93,589
Employee Benefits	514,450	533,600	533,600
Travel	20,187	22,000	22,000
Operating Expenses	62,077	59,100	51,620
Total - Biological Science (46101):	<u>2,439,887</u>	<u>2,010,200</u>	<u>2,007,064</u>
Biology Consumables (46103)			
Travel	2,235	0	0
Operating Expenses	96,957	98,700	98,892
Department Revenues	33,504	0	0
Total - Biology Consumables (46103):	<u>132,696</u>	<u>98,700</u>	<u>98,892</u>
Allied Health (46152)			
Salaries - Academic	585,285	575,600	604,900
Salaries - Supporting	17,053	17,000	18,700
Salaries - Students	0	3,500	3,500
Employee Benefits	190,584	187,800	187,800
Travel	6,891	8,000	8,000
Operating Expenses	3,030	3,000	3,000
Department Revenues	140	0	0
Total - Allied Health (46152):	<u>802,983</u>	<u>794,900</u>	<u>825,900</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Allied Health Consumables (46153)			
Operating Expenses	7,523	7,000	7,000
Total - Allied Health Consumables (46153):	<u>7,523</u>	<u>7,000</u>	<u>7,000</u>
Medical Technology (46155)			
Salaries - Academic	79,921	0	0
Employee Benefits	14,015	12,600	12,600
Travel	2,476	5,000	5,000
Operating Expenses	10,190	11,100	12,019
Total - Medical Technology (46155):	<u>106,602</u>	<u>28,700</u>	<u>29,619</u>
Radiation Therapy (46157)			
Salaries - Academic	20,536	0	0
Employee Benefits	3,668	0	0
Travel	1,885	4,000	4,000
Operating Expenses	9,821	10,000	10,000
Total - Radiation Therapy (46157):	<u>35,910</u>	<u>14,000</u>	<u>14,000</u>
Radiological Technology (46159)			
Salaries - Academic	30,561	0	0
Employee Benefits	6,258	4,600	4,600
Travel	3,580	4,200	4,200
Operating Expenses	10,682	10,000	10,000
Total - Radiological Technology (46159):	<u>51,081</u>	<u>18,800</u>	<u>18,800</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Chemistry (46201)			
Salaries - Academic	848,001	680,900	718,500
Salaries - Supporting	36,957	36,900	39,500
Salaries - Students	2,229	2,700	2,700
Salaries - Professional	44,659	44,800	48,100
Employee Benefits	301,823	181,200	181,200
Travel	7,595	12,000	11,000
Operating Expenses	28,310	23,400	21,085
Capital Outlay	5,746	0	315
Total - Chemistry (46201):	<u>1,275,320</u>	<u>981,900</u>	<u>1,022,400</u>
Chemistry Consumables (46203)			
Operating Expenses	35,648	35,800	35,800
Total - Chemistry Consumables (46203):	<u>35,648</u>	<u>35,800</u>	<u>35,800</u>
Chemical Engineering Technology (46207)			
Salaries - Academic	0	1,300	1,300
Employee Benefits	453	92,200	92,200
Travel	0	2,000	2,000
Operating Expenses	0	12,900	12,900
Total - Chemical Engineering Technology (46207):	<u>453</u>	<u>108,400</u>	<u>108,400</u>
Computer Science and Inf Technology (46301)			
Salaries - Academic	1,085,275	847,400	880,700
Salaries - Supporting	34,434	34,500	37,300
Salaries - Students	10,681	1,100	9,100
Employee Benefits	310,641	146,800	146,800
Travel	9,413	8,000	10,000
Operating Expenses	18,099	8,900	8,900
Department Revenues	-4,000	0	0
Total - Computer Science and Inf Technology (46301):	<u>1,464,543</u>	<u>1,046,700</u>	<u>1,092,800</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Geology Geography (46401)			
Salaries - Academic	763,179	670,200	699,100
Salaries - Supporting	32,375	32,500	36,000
Salaries - Students	3,864	4,800	4,800
Salaries - Professional	47,065	47,200	49,600
Employee Benefits	279,611	249,100	249,100
Travel	16,157	12,300	12,300
Operating Expenses	17,934	18,500	19,825
Total - Geology Geography (46401):	<u>1,160,185</u>	<u>1,034,600</u>	<u>1,070,725</u>
Geology Geography Consumables (46403)			
Travel	2,726	0	0
Operating Expenses	17,091	25,500	30,500
Department Revenues	25	0	0
Total - Geology Geography Consumables (46403):	<u>19,842</u>	<u>25,500</u>	<u>30,500</u>
Agriculture (46405)			
Salaries - Academic	373,266	362,700	380,300
Salaries - Supporting	13,991	14,000	15,400
Salaries - Students	5,283	0	0
Employee Benefits	137,378	74,300	74,300
Travel	3,093	5,000	5,000
Operating Expenses	9,042	9,200	7,671
Total - Agriculture (46405):	<u>542,053</u>	<u>465,200</u>	<u>482,671</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Agriculture Consumables (46407)			
Operating Expenses	7,321	7,200	7,200
Total - Agriculture Consumables (46407):	<u>7,321</u>	<u>7,200</u>	<u>7,200</u>
Mathematics (46501)			
Salaries - Academic	1,740,239	1,534,300	1,625,400
Salaries - Supporting	32,133	32,200	35,800
Salaries - Students	456	4,900	4,900
Salaries - Professional	8,450	0	0
Employee Benefits	592,118	467,800	467,800
Travel	25,201	23,000	23,000
Operating Expenses	41,394	18,000	24,868
Department Revenues	25	0	0
Total - Mathematics (46501):	<u>2,440,016</u>	<u>2,080,200</u>	<u>2,181,768</u>
Physics (46601)			
Salaries - Academic	910,831	775,400	912,555
Salaries - Supporting	27,491	27,500	27,500
Salaries - Students	2,783	3,000	3,000
Salaries - Professional	41,894	42,000	44,396
Employee Benefits	342,940	217,300	217,300
Travel	14,153	12,500	12,500
Operating Expenses	22,018	18,000	22,345
Total - Physics (46601):	<u>1,362,110</u>	<u>1,095,700</u>	<u>1,239,596</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Physics Consumables (46603)			
Operating Expenses	38,248	39,000	39,000
Capital Outlay	1,329	0	0
Total - Physics Consumables (46603):	<u>39,577</u>	<u>39,000</u>	<u>39,000</u>
Fort Campbell Center Admin (47001)			
Salaries - Supporting	9,041	0	0
Employee Benefits	692	0	0
Travel	604	0	0
Operating Expenses	3,839	0	0
Total - Fort Campbell Center Admin (47001):	<u>14,176</u>	<u>0</u>	<u>0</u>
School of Tech and Public Mgmt (47003)			
Travel	4,082	3,000	4,100
Operating Expenses	31,738	34,400	28,300
Total - School of Tech and Public Mgmt (47003):	<u>35,820</u>	<u>37,400</u>	<u>32,400</u>
Professional Studies (47005)			
Salaries - Administrative	12,001	0	0
Salaries - Academic	558,844	505,600	530,900
Salaries - Supporting	33,108	33,200	36,500
Salaries - Professional	2,100	0	0
Employee Benefits	142,619	20,600	20,600
Travel	1,763	1,000	7,000
Operating Expenses	20,582	17,500	7,500
Total - Professional Studies (47005):	<u>771,017</u>	<u>577,900</u>	<u>602,500</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Culinary Arts (47006)			
Operating Expenses	30,168	30,500	40,821
Department Revenues	-9,145	0	0
<b>Total - Culinary Arts (47006):</b>	<b>21,023</b>	<b>30,500</b>	<b>40,821</b>
Engineering Technology (47101)			
Salaries - Academic	838,012	666,800	638,153
Salaries - Supporting	76,401	113,100	99,502
Salaries - Students	0	2,200	2,200
Salaries - Professional	2,600	0	0
Employee Benefits	290,497	225,100	225,100
Travel	9,271	12,000	8,000
Operating Expenses	38,138	32,900	32,041
<b>Total - Engineering Technology (47101):</b>	<b>1,254,919</b>	<b>1,052,100</b>	<b>1,004,996</b>
Public Management (47201)			
Salaries - Administrative	4,320	0	0
Salaries - Academic	1,061,741	0	7,000
Salaries - Supporting	28,695	4,000	4,000
Salaries - Students	1,162	4,000	4,000
Employee Benefits	358,746	0	0
Travel	9,020	11,000	0
Operating Expenses	15,062	7,700	0
<b>Total - Public Management (47201):</b>	<b>1,478,746</b>	<b>26,700</b>	<b>15,000</b>

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

	Actual 2016-17	July 2017-18	October 2017-18
RODP Instruction (49002)			
Salaries - Academic	173,926	0	0
Salaries - Professional	42,189	42,300	45,400
Employee Benefits	28,758	74,300	74,300
Travel	0	1,000	1,000
Operating Expenses	28,040	0	7,177
<b>Total - RODP Instruction (49002):</b>	<b>272,913</b>	<b>117,600</b>	<b>127,877</b>
Distance Education Online Fee (49003)			
Salaries - Administrative	2,000	0	0
Salaries - Academic	71,833	71,900	71,900
Salaries - Supporting	82,652	103,000	108,719
Salaries - Students	51,503	45,000	45,000
Salaries - Professional	383,257	391,300	405,402
Employee Benefits	180,873	229,900	229,900
Travel	28,305	25,000	25,000
Operating Expenses	263,693	426,000	406,179
Department Revenues	12,162	0	0
<b>Total - Distance Education Online Fee (49003):</b>	<b>1,076,278</b>	<b>1,292,100</b>	<b>1,292,100</b>
Off Campus Classes (49007)			
Salaries - Professional	40,560	41,700	42,700
Employee Benefits	16,368	9,500	9,500
Travel	2,769	2,000	2,000
Operating Expenses	30,910	21,900	41,009
<b>Total - Off Campus Classes (49007):</b>	<b>90,607</b>	<b>75,100</b>	<b>95,209</b>

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

	Actual 2016-17	July 2017-18	October 2017-18
Dual Enrollment (49009)			
Salaries - Supporting	5,792	23,600	26,375
Salaries - Professional	68,212	74,800	75,800
Employee Benefits	13,380	0	0
Travel	5,524	2,000	2,000
Operating Expenses	3,977	5,000	5,000
Department Revenues	244	0	0
Total - Dual Enrollment (49009):	<u>97,129</u>	<u>105,400</u>	<u>109,175</u>
Extended Education (49011)			
Salaries - Academic	29,320	83,300	75,100
Salaries - Supporting	31,759	31,900	34,391
Salaries - Professional	34,530	32,600	41,800
Employee Benefits	29,398	33,300	33,300
Travel	2,675	1,000	1,000
Operating Expenses	188,459	13,500	13,500
Department Revenues	825	0	0
Total - Extended Education (49011):	<u>316,966</u>	<u>195,600</u>	<u>199,091</u>
Extended Education - Phlebotomy (49012)			
Salaries - Academic	20,000	0	0
Operating Expenses	8,411	0	5,471
Total - Extended Education - Phlebotomy (49012):	<u>28,411</u>	<u>0</u>	<u>5,471</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
English as a Second Language (49013)			
Salaries - Administrative	324	0	0
Salaries - Academic	36,912	91,800	91,800
Salaries - Supporting	17,819	0	0
Salaries - Professional	26,780	30,300	31,900
Employee Benefits	12,153	20,000	20,000
Travel	511	0	0
Operating Expenses	14,974	10,000	8,400
Department Revenues	-113	0	0
Total - English as a Second Language (49013):	<u>109,360</u>	<u>152,100</u>	<u>152,100</u>
Stu Supp Serv (49106)			
Operating Expenses	13	0	0
Total - Stu Supp Serv (49106):	<u>13</u>	<u>0</u>	<u>0</u>
Tri Co Upward Bd (49107)			
Operating Expenses	41	0	0
Total - Tri Co Upward Bd (49107):	<u>41</u>	<u>0</u>	<u>0</u>
International Recruiting (49301)			
Operating Expenses	1,194	0	0
Total - International Recruiting (49301):	<u>1,194</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Dean, College of Business (49502)			
Travel	857	0	0
Operating Expenses	9,057	0	0
Total - Dean, College of Business (49502):	<u>9,914</u>	<u>0</u>	<u>0</u>
Management, Marketing, Gen Business (49503)			
Salaries - Academic	1,363,826	1,066,100	1,087,019
Salaries - Students	831	2,500	2,500
Employee Benefits	361,099	275,100	275,100
Travel	13,266	11,000	11,000
Operating Expenses	7,216	10,500	10,500
Total - Management, Marketing, Gen Business (49503):	<u>1,746,238</u>	<u>1,365,200</u>	<u>1,386,119</u>
Accounting, Finance, Economics (49505)			
Salaries - Academic	1,520,589	1,349,600	1,422,177
Salaries - Students	500	2,600	2,600
Salaries - Professional	13,000	0	0
Employee Benefits	432,220	326,600	326,600
Travel	14,379	13,000	13,000
Operating Expenses	8,566	10,500	10,500
Department Revenues	50	0	0
Total - Accounting, Finance, Economics (49505):	<u>1,989,304</u>	<u>1,702,300</u>	<u>1,774,877</u>
Business Academic Fee (49506)			
Salaries - Academic	184,050	227,100	231,451
Salaries - Supporting	54,452	49,600	51,495
Salaries - Professional	115,646	89,100	96,407
Employee Benefits	107,112	105,300	105,300
Travel	7,719	10,000	10,000
Operating Expenses	57,393	43,900	32,250
Total - Business Academic Fee (49506):	<u>526,372</u>	<u>525,000</u>	<u>526,903</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
College of Business - Non-Recurring (49511)			
Salaries - Academic	0	0	88,527
Operating Expenses	0	0	22,371
Total - College of Business - Non-Recurring (49511):	<u>0</u>	<u>0</u>	<u>110,898</u>
Dean, College of Education (49702)			
Salaries - Academic	4,009	0	0
Employee Benefits	700	0	0
Operating Expenses	3,593	0	0
Total - Dean, College of Education (49702):	<u>8,302</u>	<u>0</u>	<u>0</u>
Teaching and Learning (49703)			
Salaries - Academic	1,104,444	1,005,500	964,409
Salaries - Professional	36,764	0	0
Employee Benefits	315,712	260,800	260,800
Travel	16,208	16,000	16,000
Operating Expenses	13,431	11,300	11,300
Department Revenues	6	0	0
Total - Teaching and Learning (49703):	<u>1,486,565</u>	<u>1,293,600</u>	<u>1,252,509</u>
Educational Specialties (49704)			
Salaries - Academic	834,250	654,900	713,251
Salaries - Supporting	56,314	57,600	59,179
Salaries - Professional	149,895	115,500	119,620
Employee Benefits	319,270	259,300	259,300
Travel	9,512	12,000	12,000
Operating Expenses	16,554	11,300	11,300
Department Revenues	75	0	0
Total - Educational Specialties (49704):	<u>1,385,870</u>	<u>1,110,600</u>	<u>1,174,650</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Student Teaching (49705)			
Salaries - Academic	62,684	0	0
Employee Benefits	5,770	4,700	4,700
Travel	14,961	12,200	12,200
Operating Expenses	32,747	40,500	40,500
Department Revenues	4,150	0	0
Total - Student Teaching (49705):	<u>120,312</u>	<u>57,400</u>	<u>57,400</u>
Partnership School (49706)			
Travel	681	1,000	0
Operating Expenses	2,350	2,000	0
Total - Partnership School (49706):	<u>3,031</u>	<u>3,000</u>	<u>0</u>
Faculty Recruitment Education (49707)			
Operating Expenses	240	0	0
Total - Faculty Recruitment Education (49707):	<u>240</u>	<u>0</u>	<u>0</u>
Ready2Teach (49711)			
Salaries - Academic	11,997	15,600	15,900
Salaries - Supporting	67,234	70,000	70,000
Salaries - Professional	5,200	5,200	5,200
Employee Benefits	20,206	23,200	23,200
Travel	13,556	25,000	25,000
Operating Expenses	98,474	81,000	80,700
Department Revenues	225	0	0
Total - Ready2Teach (49711):	<u>216,892</u>	<u>220,000</u>	<u>220,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Full Spectrum Learning (49712)			
Salaries - Academic	23,516	85,000	11,900
Salaries - Supporting	0	0	35,800
Salaries - Students	5,755	12,000	18,800
Salaries - Professional	5,200	5,200	0
Employee Benefits	19,440	39,800	5,000
Travel	1,468	3,000	1,500
Operating Expenses	8,372	5,000	2,000
Department Revenues	3,190	0	0
Total - Full Spectrum Learning (49712):	<u>66,941</u>	<u>150,000</u>	<u>75,000</u>
College of Education - Non-Recurrin (49713)			
Salaries - Academic	0	0	623
Operating Expenses	12,327	0	0
Total - College of Education - Non-Recurrin (49713):	<u>12,327</u>	<u>0</u>	<u>623</u>
Ath Marketing and Broadcasting Svcs (70022)			
Salaries - Professional	3,500	0	0
Employee Benefits	254	0	0
Total - Ath Marketing and Broadcasting Svcs (70022):	<u>3,754</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)			
Travel	28	0	0
Total - Cross Country Men (72001):	<u>28</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Soccer Women Post Season (74005)			
Operating Expenses	2	0	0
Total - Soccer Women Post Season (74005):	<u>2</u>	<u>0</u>	<u>0</u>
SACS Accreditation (85008)			
Salaries - Academic	5,094	0	0
Employee Benefits	915	0	0
Total - SACS Accreditation (85008):	<u>6,009</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):			
Salaries - Administrative	24,705	0	0
Salaries - Academic	32,634,966	34,202,700	33,959,925
Salaries - Supporting	1,367,097	1,494,200	1,506,582
Salaries - Students	458,333	472,800	550,000
Salaries - Professional	2,397,266	2,302,700	2,576,449
Employee Benefits	11,729,330	13,160,900	13,912,800
Travel	653,651	550,200	550,875
Operating Expenses	4,593,150	5,023,800	5,472,413
Capital Outlay	154,444	0	315
Department Revenues	1,807,961	2,377,300	2,616,100
Total	<u>55,820,903</u>	<u>59,584,600</u>	<u>61,145,459</u>
Vocational Technical Instruction (210)			
Community Education (215)			
Preparatory Remedial Instruction (220)			
Other General Instruction (249)			

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

	Actual 2016-17	July 2017-18	October 2017-18
<b>Total - Instruction (20):</b>			
Salaries - Administrative	24,705	0	0
Salaries - Academic	32,634,966	34,202,700	33,959,925
Salaries - Supporting	1,367,097	1,494,200	1,506,582
Salaries - Students	458,333	472,800	550,000
Salaries - Professional	2,397,266	2,302,700	2,576,449
Employee Benefits	11,729,330	13,160,900	13,912,800
Travel	653,651	550,200	550,875
Operating Expense	4,593,150	5,023,800	5,472,413
Capital Outlay	154,444	0	315
Department Revenues	1,807,961	2,377,300	2,616,100
<b>Total</b>	<b>55,820,903</b>	<b>59,584,600</b>	<b>61,145,459</b>
<b>Research (25)</b>			
<b>Research (250)</b>			
Institutional Benefits (10013)			
Employee Benefits	512	12,900	12,900
<b>Total - Institutional Benefits (10013):</b>	<b>512</b>	<b>12,900</b>	<b>12,900</b>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-2,842
<b>Total - BGT Encumbrance (10100):</b>	<b>0</b>	<b>0</b>	<b>-2,842</b>

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

	Actual 2016-17	July 2017-18	October 2017-18
Other Budget Pool (10200)			
Salaries - Academic	0	12,900	0
Salaries - Supporting	0	2,800	0
Salaries - Professional	0	3,200	0
Employee Benefits	0	4,300	4,300
Total - Other Budget Pool (10200):	<u>0</u>	<u>23,200</u>	<u>4,300</u>
Claims Commission Allocation (10400)			
Operating Expenses	0	1,500	1,500
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>1,500</u>	<u>1,500</u>
Campus Mail Allocation (10410)			
Operating Expenses	655	700	700
Total - Campus Mail Allocation (10410):	<u>655</u>	<u>700</u>	<u>700</u>
Motor Pool Allocation (10430)			
Department Revenues	244	0	0
Total - Motor Pool Allocation (10430):	<u>244</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	114	0	0
Total - Printing Services Allocation (10440):	<u>114</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
IT Computer Allocation (10450)			
Department Revenues	12,209	20,500	22,600
Total - IT Computer Allocation (10450):	<u>12,209</u>	<u>20,500</u>	<u>22,600</u>
Recreation Center Allocation (10470)			
Department Revenues	700	700	700
Total - Recreation Center Allocation (10470):	<u>700</u>	<u>700</u>	<u>700</u>
Telephone Services Allocation (10480)			
Department Revenues	2,838	0	0
Total - Telephone Services Allocation (10480):	<u>2,838</u>	<u>0</u>	<u>0</u>
Undergraduate Research (11411)			
Salaries - Academic	11,000	12,000	12,000
Employee Benefits	3,269	0	0
Travel	24,620	26,500	26,500
Operating Expenses	8,126	11,000	11,000
Department Revenues	75	0	0
Total - Undergraduate Research (11411):	<u>47,090</u>	<u>49,500</u>	<u>49,500</u>
SURF (11412)			
Operating Expenses	-1,000	0	0
Total - SURF (11412):	<u>-1,000</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Academic Research (11413)			
Salaries - Academic	1,000	0	0
Salaries - Students	677	0	0
Salaries - Professional	2,600	0	0
Employee Benefits	4,633	0	0
Travel	2,637	0	0
Operating Expenses	4,975	92,900	92,900
Total - Academic Research (11413):	<u>16,522</u>	<u>92,900</u>	<u>92,900</u>
Graduate Research (11414)			
Travel	1,276	0	0
Operating Expenses	7,374	0	0
Total - Graduate Research (11414):	<u>8,650</u>	<u>0</u>	<u>0</u>
Physics Space Gr Match (11435)			
Salaries - Professional	10,000	0	10,300
Employee Benefits	229	0	2,000
Total - Physics Space Gr Match (11435):	<u>10,229</u>	<u>0</u>	<u>12,300</u>
SCFP - DiPaolo (11472)			
Travel	1,200	0	0
Operating Expenses	2,169	0	0
Total - SCFP - DiPaolo (11472):	<u>3,369</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
SCFP Kathy Heuston (11484) Travel	1,427	0	0
Total - SCFP Kathy Heuston (11484):	<u>1,427</u>	<u>0</u>	<u>0</u>
Fac Prof Development - R Johansen (11495) Operating Expenses	68	0	0
Total - Fac Prof Development - R Johansen (11495):	<u>68</u>	<u>0</u>	<u>0</u>
Fac Prof Development - A Kovalskiy (11499) Operating Expenses	650	0	0
Total - Fac Prof Development - A Kovalskiy (11499):	<u>650</u>	<u>0</u>	<u>0</u>
Radio Station (43209) Operating Expenses	2,778	0	0
Total - Radio Station (43209):	<u>2,778</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601) Salaries - Administrative	2,000	0	0
Salaries - Academic	3,800	0	0
Salaries - Supporting	10,707	21,900	16,900
Salaries - Students	0	0	1,800
Salaries - Professional	53,519	77,400	78,700
Employee Benefits	17,051	33,300	33,325
Travel	1,868	2,000	2,000
Operating Expenses	19,776	9,700	7,900
Total - Center of Exc Creative Arts Adm (43601):	<u>108,721</u>	<u>144,300</u>	<u>140,625</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Center of Exc Creative Arts Art (43603)			
Salaries - Academic	18,428	19,000	11,054
Salaries - Supporting	3,250	0	0
Employee Benefits	6,877	6,000	6,000
Travel	14,093	10,000	10,000
Operating Expenses	82,701	66,000	73,946
Capital Outlay	8,330	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>133,679</u>	<u>101,000</u>	<u>101,000</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	24,706	24,800	28,088
Salaries - Supporting	15,868	12,900	12,900
Salaries - Students	0	2,300	2,300
Employee Benefits	8,670	10,000	7,811
Travel	6,746	12,000	12,000
Operating Expenses	48,040	40,700	41,790
Department Revenues	113	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>104,143</u>	<u>102,700</u>	<u>104,889</u>
Center of Exc Creative Arts Music (43607)			
Salaries - Academic	15,176	15,000	17,175
Salaries - Supporting	175	0	0
Salaries - Professional	10,400	13,000	13,000
Employee Benefits	23,098	25,000	25,000
Travel	8,565	17,300	17,300
Operating Expenses	44,290	45,700	45,700
Total - Center of Exc Creative Arts Music (43607):	<u>101,704</u>	<u>116,000</u>	<u>118,175</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Center of Exc Creative Arts Theatre (43609)			
Salaries - Academic	19,631	20,000	7,257
Salaries - Supporting	18,618	7,000	7,000
Salaries - Students	2,600	11,000	11,000
Employee Benefits	8,246	10,000	10,000
Travel	16,513	15,000	15,000
Operating Expenses	46,418	46,000	58,743
Total - Center of Exc Creative Arts Theatre (43609):	<u>112,026</u>	<u>109,000</u>	<u>109,000</u>
Center of Exc Creative Arts Non-Rec (43610)			
Operating Expenses	0	0	164,739
Total - Center of Exc Creative Arts Non-Rec (43610):	<u>0</u>	<u>0</u>	<u>164,739</u>
Center of Exc Creative Arts Prorate (43611)			
Operating Expenses	-395,800	-412,900	-522,135
Total - Center of Exc Creative Arts Prorate (43611):	<u>-395,800</u>	<u>-412,900</u>	<u>-522,135</u>
Fac Res Fahnestock (44101)			
Operating Expenses	3,667	0	1,135
Total - Fac Res Fahnestock (44101):	<u>3,667</u>	<u>0</u>	<u>1,135</u>
Fac Res Gillick (44102)			
Operating Expenses	2,557	0	0
Total - Fac Res Gillick (44102):	<u>2,557</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Fac Res Hershey (44103)			
Operating Expenses	461	0	0
Total - Fac Res Hershey (44103):	<u>461</u>	<u>0</u>	<u>0</u>
Fac Res Butterfield (44104)			
Salaries - Academic	2,337	0	0
Employee Benefits	424	0	0
Total - Fac Res Butterfield (44104):	<u>2,761</u>	<u>0</u>	<u>0</u>
Fac Res Ling Wang (44105)			
Salaries - Academic	500	0	0
Salaries - Supporting	800	0	0
Employee Benefits	235	0	0
Operating Expenses	1,815	0	0
Total - Fac Res Ling Wang (44105):	<u>3,350</u>	<u>0</u>	<u>0</u>
Fac Res Baskauf (44107)			
Operating Expenses	4,319	0	866
Total - Fac Res Baskauf (44107):	<u>4,319</u>	<u>0</u>	<u>866</u>
Fac Res Jiang Li (44108)			
Salaries - Academic	800	0	0
Salaries - Supporting	500	0	0
Employee Benefits	234	0	0
Operating Expenses	2,277	0	0
Total - Fac Res Jiang Li (44108):	<u>3,811</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Fac Res Lundin-Schiller (44109)			
Salaries - Students	1,500	0	0
Employee Benefits	115	0	0
Operating Expenses	2,414	0	842
Total - Fac Res Lundin-Schiller (44109):	<u>4,029</u>	<u>0</u>	<u>842</u>
Fac Res Gienger (44110)			
Operating Expenses	502	0	0
Total - Fac Res Gienger (44110):	<u>502</u>	<u>0</u>	<u>0</u>
Fac Res G Lane (44113)			
Travel	590	0	0
Operating Expenses	308	0	0
Total - Fac Res G Lane (44113):	<u>898</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300)			
Salaries - Professional	0	0	-12,300
Travel	2,112	1,200	1,200
Operating Expenses	13,324	41,000	41,000
Total - Faculty Presidential Research (44300):	<u>15,436</u>	<u>42,200</u>	<u>29,900</u>
Institutional Review Board (44800)			
Salaries - Academic	0	4,200	4,200
Employee Benefits	0	800	800
Total - Institutional Review Board (44800):	<u>0</u>	<u>5,000</u>	<u>5,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Center of Exc Field Biology (46111)			
Salaries - Academic	217,661	236,500	234,050
Salaries - Supporting	40,776	36,700	39,750
Salaries - Students	5,472	0	0
Salaries - Professional	18,314	15,600	15,600
Employee Benefits	129,072	138,000	141,100
Travel	-1,145	4,700	4,700
Operating Expenses	13,683	10,000	10,000
Department Revenues	8,000	0	0
Total - Center of Exc Field Biology (46111):	<u>431,833</u>	<u>441,500</u>	<u>445,200</u>
Center of Exc Field Biol Prorate (46113)			
Operating Expenses	-287,888	-294,300	-406,626
Total - Center of Exc Field Biol Prorate (46113):	<u>-287,888</u>	<u>-294,300</u>	<u>-406,626</u>
Ctr of Exc Field Biol Non-Recurring (46115)			
Operating Expenses	0	0	161,603
Total - Ctr of Exc Field Biol Non-Recurring (46115):	<u>0</u>	<u>0</u>	<u>161,603</u>
TDA Project WET (46121)			
Operating Expenses	73	0	0
Total - TDA Project WET (46121):	<u>73</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Field Biology Grant Incentive (46125)			
Operating Expenses	1,401	0	0
Total - Field Biology Grant Incentive (46125):	<u>1,401</u>	<u>0</u>	<u>0</u>
Total - Research (250):			
Salaries - Administrative	2,000	0	0
Salaries - Academic	315,039	344,400	313,824
Salaries - Supporting	90,694	81,300	76,550
Salaries - Students	10,249	13,300	15,100
Salaries - Professional	94,833	109,200	105,300
Employee Benefits	202,665	240,300	243,236
Travel	80,502	88,700	88,700
Operating Expenses	-369,753	-342,000	-217,239
Capital Outlay	8,330	0	0
Department Revenues	24,179	21,200	23,300
Total	<u>458,738</u>	<u>556,400</u>	<u>648,771</u>
Individual and Project Research (255)			
Total - Research (25):			
Salaries - Administrative	2,000	0	0
Salaries - Academic	315,039	344,400	313,824
Salaries - Supporting	90,694	81,300	76,550
Salaries - Students	10,249	13,300	15,100
Salaries - Professional	94,833	109,200	105,300
Employee Benefits	202,665	240,300	243,236
Travel	80,502	88,700	88,700
Operating Expense	-369,753	-342,000	-217,239
Capital Outlay	8,330	0	0
Department Revenues	24,179	21,200	23,300
Total	<u>458,738</u>	<u>556,400</u>	<u>648,771</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Public Service (30)			
Public Service (300)			
Institutional Benefits (10013)			
Employee Benefits	161	38,200	41,900
Total - Institutional Benefits (10013):	<u>161</u>	<u>38,200</u>	<u>41,900</u>
Other Budget Pool (10200)			
Salaries - Supporting	0	1,400	0
Salaries - Professional	0	3,300	0
Employee Benefits	0	1,100	1,100
Operating Expenses	0	52,400	52,400
Total - Other Budget Pool (10200):	<u>0</u>	<u>58,200</u>	<u>53,500</u>
Claims Commission Allocation (10400)			
Operating Expenses	0	800	800
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>800</u>	<u>800</u>
Campus Mail Allocation (10410)			
Operating Expenses	327	400	300
Total - Campus Mail Allocation (10410):	<u>327</u>	<u>400</u>	<u>300</u>
Motor Pool Allocation (10430)			
Department Revenues	122	0	0
Total - Motor Pool Allocation (10430):	<u>122</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Printing Services Allocation (10440)			
Operating Expenses	57	0	0
Total - Printing Services Allocation (10440):	<u>57</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	6,104	10,300	11,300
Total - IT Computer Allocation (10450):	<u>6,104</u>	<u>10,300</u>	<u>11,300</u>
Recreation Center Allocation (10470)			
Department Revenues	300	300	400
Total - Recreation Center Allocation (10470):	<u>300</u>	<u>300</u>	<u>400</u>
Telephone Services Allocation (10480)			
Department Revenues	2,128	0	0
Total - Telephone Services Allocation (10480):	<u>2,128</u>	<u>0</u>	<u>0</u>
Community Support (11060)			
Operating Expenses	20,000	20,000	20,000
Total - Community Support (11060):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	17,102	5,700	16,500
Salaries - Professional	15,191	10,100	10,100
Employee Benefits	7,969	0	0
Total - Small Bus Dev Ctr Match (11450):	<u>40,262</u>	<u>15,800</u>	<u>26,600</u>
Leadership Camp (40112)			
Salaries - Academic	500	0	0
Salaries - Students	1,451	1,300	1,300
Employee Benefits	145	100	100
Operating Expenses	204	1,700	1,700
Total - Leadership Camp (40112):	<u>2,300</u>	<u>3,100</u>	<u>3,100</u>
Community Tutoring (42107)			
Operating Expenses	81	0	0
Total - Community Tutoring (42107):	<u>81</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)			
Salaries - Academic	130	0	0
Employee Benefits	10	0	0
Total - Graduation Expense (42605):	<u>140</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
FWS Public Service (42727)			
Salaries - Students	2,833	8,000	8,000
Employee Benefits	19	0	0
Total - FWS Public Service (42727):	<u>2,852</u>	<u>8,000</u>	<u>8,000</u>
Stu Financial Aid (42737)			
Employee Benefits	45	0	0
Total - Stu Financial Aid (42737):	<u>45</u>	<u>0</u>	<u>0</u>
Federal Work Study (42793)			
Employee Benefits	7	0	0
Total - Federal Work Study (42793):	<u>7</u>	<u>0</u>	<u>0</u>
Comm Sch of the Arts Public Service (43505)			
Salaries - Professional	6,295	8,200	0
Employee Benefits	1,375	2,700	0
Travel	0	1,000	1,000
Operating Expenses	0	4,100	15,000
Total - Comm Sch of the Arts Public Service (43505):	<u>7,670</u>	<u>16,000</u>	<u>16,000</u>
Music Workshops (43511)			
Salaries - Academic	895	0	5,000
Salaries - Supporting	2,554	0	0
Salaries - Students	1,690	0	0
Salaries - Professional	363	0	0
Employee Benefits	725	0	3,600
Travel	415	0	0
Operating Expenses	10,150	0	31,065
Total - Music Workshops (43511):	<u>16,792</u>	<u>0</u>	<u>39,665</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Creative Arts Public Service (43615)			
Salaries - Professional	2,577	4,600	4,700
Employee Benefits	1,012	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>3,589</u>	<u>7,000</u>	<u>7,100</u>
Athletic Facilities (70010)			
Salaries - Supporting	33,277	33,000	35,800
Salaries - Professional	49,982	50,600	50,600
Employee Benefits	35,882	33,000	33,000
Travel	0	1,000	1,000
Operating Expenses	33,793	8,800	8,800
Department Revenues	25,912	25,000	25,000
Total - Athletic Facilities (70010):	<u>178,846</u>	<u>151,400</u>	<u>154,200</u>
Tennis Center (74501)			
Salaries - Supporting	11,131	8,500	8,500
Employee Benefits	851	1,200	1,200
Operating Expenses	-3,554	4,100	4,100
Total - Tennis Center (74501):	<u>8,428</u>	<u>13,800</u>	<u>13,800</u>
Total - Public Service (300):			
Salaries - Academic	1,525	0	5,000
Salaries - Supporting	64,064	48,600	60,800
Salaries - Students	5,974	9,300	9,300
Salaries - Professional	74,408	76,800	65,400
Employee Benefits	48,201	78,700	83,300
Travel	415	2,000	2,000
Operating Expenses	60,050	92,300	134,165
Department Revenues	35,574	35,600	36,700
Total	<u>290,211</u>	<u>343,300</u>	<u>396,665</u>
Other Public Service (310)			



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

	Actual 2016-17	July 2017-18	October 2017-18
Total - Public Service (30):			
Salaries - Academic	1,525	0	5,000
Salaries - Supporting	64,064	48,600	60,800
Salaries - Students	5,974	9,300	9,300
Salaries - Professional	74,408	76,800	65,400
Employee Benefits	48,201	78,700	83,300
Travel	415	2,000	2,000
Operating Expense	60,050	92,300	134,165
Department Revenues	35,574	35,600	36,700
Total	<u>290,211</u>	<u>343,300</u>	<u>396,665</u>
Academic Support (35)			
Academic Support (350)			
Institutional Benefits (10013)			
Employee Benefits	7,056	116,400	212,200
Total - Institutional Benefits (10013):	<u>7,056</u>	<u>116,400</u>	<u>212,200</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-431,933
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-431,933</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	74,200	0
Salaries - Academic	0	40,400	0
Salaries - Supporting	0	57,700	3,000
Salaries - Professional	0	104,400	0
Employee Benefits	0	69,400	89,900
Operating Expenses	0	491,900	545,900
Total - Other Budget Pool (10200):	<u>0</u>	<u>838,000</u>	<u>638,800</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Claims Commission Allocation (10400) Operating Expenses	0	36,200	37,200
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>36,200</u>	<u>37,200</u>
Campus Mail Allocation (10410) Operating Expenses	15,465	16,800	17,100
Total - Campus Mail Allocation (10410):	<u>15,465</u>	<u>16,800</u>	<u>17,100</u>
Motor Pool Allocation (10430) Department Revenues	5,794	0	0
Total - Motor Pool Allocation (10430):	<u>5,794</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	2,716	0	0
Total - Printing Services Allocation (10440):	<u>2,716</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	289,955	492,900	554,300
Total - IT Computer Allocation (10450):	<u>289,955</u>	<u>492,900</u>	<u>554,300</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Recreation Center Allocation (10470)			
Department Revenues	16,500	16,500	16,700
Total - Recreation Center Allocation (10470):	<u>16,500</u>	<u>16,500</u>	<u>16,700</u>
Telephone Services Allocation (10480)			
Department Revenues	64,555	0	0
Total - Telephone Services Allocation (10480):	<u>64,555</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	0	17,500	17,500
Total - TBR Chargeback (10740):	<u>0</u>	<u>17,500</u>	<u>17,500</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	20,800	20,800
Employee Benefits	17,448	40,000	40,000
Total - GA Service Scholarship (10863):	<u>17,448</u>	<u>60,800</u>	<u>60,800</u>
Institute for Global Security Stds (11301)			
Travel	0	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Grants and Sponsored Prog (11401)			
Salaries - Administrative	2,167	0	0
Salaries - Supporting	38,255	41,400	37,300
Salaries - Professional	99,875	131,200	133,804
Employee Benefits	39,173	46,800	46,800
Travel	1,190	2,500	2,500
Operating Expenses	6,357	9,700	24,700
Total - Grants and Sponsored Prog (11401):	<u>187,017</u>	<u>231,600</u>	<u>245,104</u>
Grants Proposal Development (11407)			
Salaries - Academic	0	23,800	23,800
Employee Benefits	0	4,200	4,200
Travel	0	3,000	3,000
Operating Expenses	0	15,000	15,000
Total - Grants Proposal Development (11407):	<u>0</u>	<u>46,000</u>	<u>46,000</u>
Grants Incentive (11409)			
Salaries - Students	572	0	0
Salaries - Professional	1,642	8,800	8,800
Employee Benefits	334	2,900	2,900
Operating Expenses	0	17,700	17,700
Total - Grants Incentive (11409):	<u>2,548</u>	<u>29,400</u>	<u>29,400</u>
Information Technology (33010)			
Salaries - Administrative	142,800	143,700	146,600
Salaries - Supporting	308,212	355,100	377,200
Salaries - Students	40,500	39,000	0
Salaries - Professional	1,167,275	1,295,800	1,367,200
Employee Benefits	585,161	685,200	685,200
Travel	15,104	17,000	7,000
Operating Expenses	422,619	656,700	774,422
Capital Outlay	0	5,000	5,000
Department Revenues	109,281	200,000	200,000
Total - Information Technology (33010):	<u>2,790,952</u>	<u>3,397,500</u>	<u>3,562,622</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Information Technology Credit Appl (33012)			
Department Revenues	-2,789,674	-4,738,600	-5,254,300
Total - Information Technology Credit Appl (33012):	<u>-2,789,674</u>	<u>-4,738,600</u>	<u>-5,254,300</u>
Enterprise Applications-Solutions (33015)			
Travel	0	0	12,000
Operating Expenses	0	0	1,000
Total - Enterprise Applications-Solutions (33015):	<u>0</u>	<u>0</u>	<u>13,000</u>
Technical Services (33020)			
Salaries - Students	0	0	60,000
Travel	0	0	9,600
Operating Expenses	0	0	12,000
Total - Technical Services (33020):	<u>0</u>	<u>0</u>	<u>81,600</u>
Maintenance Hardware and Software (33025)			
Salaries - Supporting	0	0	43,500
Salaries - Professional	0	0	30,000
Operating Expenses	845,193	1,341,100	1,349,788
Total - Maintenance Hardware and Software (33025):	<u>845,193</u>	<u>1,341,100</u>	<u>1,423,288</u>
Infrastructure Services (33034)			
Salaries - Students	0	0	13,500
Travel	0	0	10,800
Operating Expenses	0	0	149,450
Total - Infrastructure Services (33034):	<u>0</u>	<u>0</u>	<u>173,750</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Faculty Immigration Expense (40059)			
Operating Expenses	11,803	0	0
Total - Faculty Immigration Expense (40059):	<u>11,803</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)			
Travel	2,402	0	15,000
Operating Expenses	33,741	26,000	54,250
Total - Faculty Recruitment (40060):	<u>36,143</u>	<u>26,000</u>	<u>69,250</u>
AAVP Critical Needs (40061)			
Salaries - Professional	1,800	0	0
Employee Benefits	138	0	0
Travel	4,160	20,000	20,000
Operating Expenses	-839	23,000	23,000
Total - AAVP Critical Needs (40061):	<u>5,259</u>	<u>43,000</u>	<u>43,000</u>
Retired Faculty Awards (40062)			
Operating Expenses	1,420	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>1,420</u>	<u>1,700</u>	<u>1,700</u>
Faculty Mentors (40064)			
Travel	2,327	3,500	3,500
Operating Expenses	1,643	7,000	7,085
Total - Faculty Mentors (40064):	<u>3,970</u>	<u>10,500</u>	<u>10,585</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Provost - Non-Recurrng (40065)			
Salaries - Academic	0	48,600	0
Operating Expenses	0	0	3,460
Total - Provost - Non-Recurrng (40065):	<u>0</u>	<u>48,600</u>	<u>3,460</u>
Faculty Development (40067)			
Operating Expenses	0	3,000	3,000
Total - Faculty Development (40067):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Academic Program Development (40069)			
Operating Expenses	0	6,000	6,000
Total - Academic Program Development (40069):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Academic Senate (40072)			
Operating Expenses	-290	0	0
Total - Academic Senate (40072):	<u>-290</u>	<u>0</u>	<u>0</u>
Academic Initiatives (40073)			
Travel	5,312	0	0
Operating Expenses	13,540	28,000	44,258
Total - Academic Initiatives (40073):	<u>18,852</u>	<u>28,000</u>	<u>44,258</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
PASS Program (40077)			
Salaries - Academic	7,400	0	0
Salaries - Professional	9,200	0	0
Employee Benefits	3,638	0	0
Operating Expenses	4,119	0	2,132
Total - PASS Program (40077):	<u>24,357</u>	<u>0</u>	<u>2,132</u>
Curriculum Development and Redesign (40079)			
Salaries - Academic	1,000	60,000	60,000
Salaries - Professional	33,000	0	0
Employee Benefits	6,413	20,000	20,000
Total - Curriculum Development and Redesign (40079):	<u>40,413</u>	<u>80,000</u>	<u>80,000</u>
CTL-Teaching and Learning Strategie (40080)			
Salaries - Administrative	0	125,600	131,734
Salaries - Supporting	36,516	36,600	37,600
Salaries - Students	10,703	12,000	0
Salaries - Professional	484,870	360,100	381,247
Employee Benefits	190,594	191,600	191,600
Travel	9,012	15,000	15,000
Operating Expenses	14,115	23,000	23,818
Department Revenues	50	0	0
Total - CTL-Teaching and Learning Strategie (40080):	<u>745,860</u>	<u>763,900</u>	<u>780,999</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Assoc VP Acad Affairs (40105)			
Salaries - Administrative	132,500	128,500	134,400
Salaries - Supporting	33,939	36,400	39,600
Salaries - Professional	6,173	52,500	48,300
Employee Benefits	60,224	79,500	64,200
Travel	3,557	1,000	2,000
Operating Expenses	8,971	8,200	8,200
Total - Assoc VP Acad Affairs (40105):	<u>245,364</u>	<u>306,100</u>	<u>296,700</u>
Assoc VPAA Non-Recurring (40107)			
Salaries - Professional	0	0	4,500
Travel	0	0	2,642
Operating Expenses	0	0	116,208
Total - Assoc VPAA Non-Recurring (40107):	<u>0</u>	<u>0</u>	<u>123,350</u>
Emerging Leaders Prog (40111)			
Salaries - Academic	2,000	0	9,200
Salaries - Professional	0	100,200	0
Employee Benefits	91	0	0
Travel	1,048	3,500	3,500
Operating Expenses	6,929	6,300	8,300
Total - Emerging Leaders Prog (40111):	<u>10,068</u>	<u>110,000</u>	<u>21,000</u>
Study Abroad & Intl Exchange (40113)			
Salaries - Supporting	0	0	15,000
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	114,000	101,900
Employee Benefits	0	28,300	28,300
Travel	0	18,000	18,000
Operating Expenses	0	32,200	32,365
Total - Study Abroad & Intl Exchange (40113):	<u>0</u>	<u>194,500</u>	<u>197,565</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
African American Cultural Ctr (40117)			
Salaries - Supporting	24,938	29,000	30,300
Salaries - Students	3,561	2,900	2,900
Salaries - Professional	50,880	51,600	53,100
Employee Benefits	19,685	26,300	26,300
Travel	1,702	1,000	1,000
Operating Expenses	12,361	16,500	17,655
Department Revenues	163	0	0
Total - African American Cultural Ctr (40117):	<u>113,290</u>	<u>127,300</u>	<u>131,255</u>
Course Evaluation (40125)			
Operating Expenses	98	16,000	16,000
Total - Course Evaluation (40125):	<u>98</u>	<u>16,000</u>	<u>16,000</u>
Academic Audit (40126)			
Travel	1,435	0	0
Operating Expenses	2,139	5,000	5,000
Total - Academic Audit (40126):	<u>3,574</u>	<u>5,000</u>	<u>5,000</u>
Hispanic Cultural Ctr (40257)			
Operating Expenses	55	5,000	5,000
Total - Hispanic Cultural Ctr (40257):	<u>55</u>	<u>5,000</u>	<u>5,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Freshman Experience (41203)			
Operating Expenses	0	0	9,184
Total - Freshman Experience (41203):	<u>0</u>	<u>0</u>	<u>9,184</u>
New Student Orientation (42003)			
Salaries - Administrative	2,000	0	0
Employee Benefits	457	0	0
Total - New Student Orientation (42003):	<u>2,457</u>	<u>0</u>	<u>0</u>
Student Retention Initiatives (42012)			
Operating Expenses	16,814	0	0
Total - Student Retention Initiatives (42012):	<u>16,814</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)			
Salaries - Academic	13,450	48,000	48,000
Salaries - Students	8,025	15,000	3,000
Salaries - Professional	112,261	120,700	129,100
Employee Benefits	46,186	48,700	48,700
Travel	1,717	2,000	2,000
Operating Expenses	9,780	10,700	14,628
Total - Academic Advisement (42301):	<u>191,419</u>	<u>245,100</u>	<u>245,428</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Instl Research and Effectiveness (42501)			
Operating Expenses	75	0	0
Total - Instl Research and Effectiveness (42501):	<u>75</u>	<u>0</u>	<u>0</u>
Proficiency Testing (42503)			
Salaries - Supporting	36,727	36,800	40,100
Salaries - Students	1,001	3,900	3,900
Employee Benefits	15,697	18,100	18,100
Operating Expenses	0	29,400	29,400
Total - Proficiency Testing (42503):	<u>53,425</u>	<u>88,200</u>	<u>91,500</u>
Registrar (42601)			
Operating Expenses	152	0	0
Total - Registrar (42601):	<u>152</u>	<u>0</u>	<u>0</u>
FWS Acad Support (42735)			
Salaries - Students	7,297	10,900	10,900
Employee Benefits	41	0	0
Total - FWS Acad Support (42735):	<u>7,338</u>	<u>10,900</u>	<u>10,900</u>
Federal Work Study (42793)			
Employee Benefits	122	0	0
Total - Federal Work Study (42793):	<u>122</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Dean College of Arts and Letters (43001)			
Salaries - Administrative	139,980	140,100	149,700
Salaries - Academic	5,000	5,000	5,000
Salaries - Supporting	39,432	39,700	41,300
Employee Benefits	65,269	52,500	52,500
Travel	2,067	2,500	2,500
Operating Expenses	4,366	5,300	5,300
Total - Dean College of Arts and Letters (43001):	<u>256,114</u>	<u>245,100</u>	<u>256,300</u>
Faculty Recruitment Arts and Ltrs (43007)			
Travel	7,130	8,625	0
Operating Expenses	2,317	3,375	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>9,447</u>	<u>12,000</u>	<u>0</u>
Art Gallery (43105)			
Travel	2,852	0	0
Operating Expenses	5,422	8,000	8,000
Total - Art Gallery (43105):	<u>8,274</u>	<u>8,000</u>	<u>8,000</u>
Radio Station (43209)			
Salaries - Students	1,260	2,500	2,500
Employee Benefits	96	0	0
Operating Expenses	27,904	19,000	19,000
Department Revenues	30,400	30,400	30,400
Total - Radio Station (43209):	<u>59,660</u>	<u>51,900</u>	<u>51,900</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Dean Grad Studies (44001)			
Salaries - Administrative	134,988	120,700	124,000
Salaries - Academic	6,754	0	0
Salaries - Supporting	53,460	37,600	32,900
Salaries - Students	5,371	2,000	2,000
Salaries - Professional	14,652	4,300	4,300
Employee Benefits	67,408	61,900	61,900
Travel	16,921	4,500	4,500
Operating Expenses	47,204	67,100	67,662
Total - Dean Grad Studies (44001):	<u>346,758</u>	<u>298,100</u>	<u>297,262</u>
Undergraduate Admissions (44203)			
Operating Expenses	14,318	0	2,917
Total - Undergraduate Admissions (44203):	<u>14,318</u>	<u>0</u>	<u>2,917</u>
Dean College of Prof Programs (45003)			
Salaries - Administrative	157,273	157,400	160,500
Salaries - Academic	1,515	0	0
Salaries - Supporting	37,678	37,800	40,600
Salaries - Students	230	1,000	1,000
Salaries - Professional	5,000	5,000	5,000
Employee Benefits	58,056	50,000	50,000
Travel	0	1,000	1,000
Operating Expenses	6,032	7,700	7,700
Department Revenues	75	0	0
Total - Dean College of Prof Programs (45003):	<u>265,859</u>	<u>259,900</u>	<u>265,800</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Faculty Recruitment Prof Programs (45005)			
Travel	4,474	1,125	0
Operating Expenses	519	375	0
Total - Faculty Recruitment Prof Programs (45005):	<u>4,993</u>	<u>1,500</u>	<u>0</u>
TECTA (45013)			
Operating Expenses	41	0	0
Total - TECTA (45013):	<u>41</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)			
Salaries - Administrative	152,393	152,500	131,856
Salaries - Supporting	35,828	35,900	39,213
Salaries - Students	0	500	500
Salaries - Professional	5,556	5,000	5,000
Employee Benefits	49,122	47,300	47,300
Travel	3,341	1,000	1,000
Operating Expenses	14,887	16,000	16,000
Total - Dean College of Science and Math (46007):	<u>261,127</u>	<u>258,200</u>	<u>240,869</u>
Faculty Recruitment Sci and Math (46009)			
Travel	3,801	6,750	0
Operating Expenses	865	2,250	0
Total - Faculty Recruitment Sci and Math (46009):	<u>4,666</u>	<u>9,000</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Environmental Education Center (46410)			
Salaries - Supporting	48,829	48,400	52,700
Salaries - Students	11,900	15,800	15,800
Employee Benefits	25,243	12,100	12,100
Travel	1,365	0	0
Operating Expenses	94,252	55,700	55,700
Total - Environmental Education Center (46410):	<u>181,589</u>	<u>132,000</u>	<u>136,300</u>
Fort Campbell Center Admin (47001)			
Salaries - Administrative	99,356	116,000	118,300
Salaries - Academic	5,000	3,400	3,400
Salaries - Supporting	155,055	169,000	169,740
Salaries - Students	0	2,000	2,000
Salaries - Professional	86,186	86,200	88,200
Employee Benefits	121,538	88,600	88,600
Travel	1,383	6,000	6,000
Operating Expenses	8,509	13,000	13,048
Total - Fort Campbell Center Admin (47001):	<u>477,027</u>	<u>484,200</u>	<u>489,288</u>
Library (48001)			
Salaries - Administrative	105,912	106,000	113,098
Salaries - Academic	827,008	906,100	1,004,599
Salaries - Supporting	349,406	376,700	389,229
Salaries - Students	24,872	29,900	29,900
Salaries - Professional	150,557	181,400	190,576
Employee Benefits	525,887	556,200	556,200
Travel	21,813	18,100	17,000
Operating Expenses	46,155	46,100	60,303
Total - Library (48001):	<u>2,051,610</u>	<u>2,220,500</u>	<u>2,360,905</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Library Automation (48003)			
Operating Expenses	71,064	53,900	55,134
Total - Library Automation (48003):	<u>71,064</u>	<u>53,900</u>	<u>55,134</u>
Library Materials (48005)			
Operating Expenses	571,553	347,000	347,000
Capital Outlay	220,744	353,000	353,000
Total - Library Materials (48005):	<u>792,297</u>	<u>700,000</u>	<u>700,000</u>
Library Services (48009)			
Operating Expenses	17,701	25,000	25,000
Total - Library Services (48009):	<u>17,701</u>	<u>25,000</u>	<u>25,000</u>
Dean Extended and Distance Educ (49001)			
Salaries - Administrative	60,500	132,000	134,600
Employee Benefits	17,279	39,900	39,900
Operating Expenses	289	0	0
Total - Dean Extended and Distance Educ (49001):	<u>78,068</u>	<u>171,900</u>	<u>174,500</u>
International Recruiting (49301)			
Salaries - Professional	5,950	0	0
Employee Benefits	455	0	0
Total - International Recruiting (49301):	<u>6,405</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Dean, College of Business (49502)			
Salaries - Administrative	180,000	181,000	181,000
Salaries - Supporting	31,392	30,500	32,400
Employee Benefits	53,168	70,100	70,100
Travel	8,739	11,000	11,000
Operating Expenses	3,504	12,400	12,400
Total - Dean, College of Business (49502):	<u>276,803</u>	<u>305,000</u>	<u>306,900</u>
Dean, College of Education (49702)			
Salaries - Administrative	170,590	149,000	149,000
Salaries - Academic	0	2,200	2,200
Salaries - Supporting	34,241	34,400	35,300
Employee Benefits	66,143	54,000	54,000
Travel	1,282	1,000	2,000
Operating Expenses	994	3,500	5,500
Department Revenues	6	0	0
Total - Dean, College of Education (49702):	<u>273,256</u>	<u>244,100</u>	<u>248,000</u>
Faculty Recruitment Education (49707)			
Travel	653	2,250	0
Operating Expenses	209	750	0
Total - Faculty Recruitment Education (49707):	<u>862</u>	<u>3,000</u>	<u>0</u>
SACS Accreditation (85008)			
Operating Expenses	627	0	0
Total - SACS Accreditation (85008):	<u>627</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Total - Academic Support (350):			
Salaries - Administrative	1,480,459	1,726,700	1,674,788
Salaries - Academic	869,127	1,137,500	1,156,199
Salaries - Supporting	1,263,908	1,403,000	1,456,982
Salaries - Students	115,292	139,400	149,900
Salaries - Professional	2,234,877	2,642,000	2,571,827
Employee Benefits	2,042,122	2,410,000	2,511,000
Travel	124,787	151,350	173,542
Operating Expenses	2,367,708	3,536,050	3,661,134
Capital Outlay	220,744	358,000	358,000
Department Revenues	-2,272,895	-3,998,800	-4,452,900
Total	<u>8,446,129</u>	<u>9,505,200</u>	<u>9,260,472</u>
Museums and Galleries (355)			
Educational Media Services (360)			
Academic Computing Support (365)			
Ancillary Support (370)			
Academic Administration (375)			
Academic Personnel Development (380)			
Other Academic Support Expense (385)			

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

	Actual 2016-17	July 2017-18	October 2017-18
Total - Academic Support (35):			
Salaries - Administrative	1,480,459	1,726,700	1,674,788
Salaries - Academic	869,127	1,137,500	1,156,199
Salaries - Supporting	1,263,908	1,403,000	1,456,982
Salaries - Students	115,292	139,400	149,900
Salaries - Professional	2,234,877	2,642,000	2,571,827
Employee Benefits	2,042,122	2,410,000	2,511,000
Travel	124,787	151,350	173,542
Operating Expense	2,367,708	3,536,050	3,661,134
Capital Outlay	220,744	358,000	358,000
Department Revenues	-2,272,895	-3,998,800	-4,452,900
Total	<u>8,446,129</u>	<u>9,505,200</u>	<u>9,260,472</u>
Student Services (40)			
Student Services (400)			
Institutional Benefits (10013)			
Employee Benefits	12,548	2,313,600	2,450,800
Total - Institutional Benefits (10013):	<u>12,548</u>	<u>2,313,600</u>	<u>2,450,800</u>
Instit Memberships (10030)			
Operating Expenses	3,600	0	0
Total - Instit Memberships (10030):	<u>3,600</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
BGT Encumbrance (10100)			
Travel	0	0	-8,976
Operating Expenses	0	0	-412,368
Capital Outlay	0	0	-5,806
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-427,150</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	16,500	0
Salaries - Supporting	0	90,100	1,600
Salaries - Professional	0	260,000	83,810
Employee Benefits	0	83,600	83,600
Operating Expenses	0	205,500	295,300
Total - Other Budget Pool (10200):	<u>0</u>	<u>655,700</u>	<u>464,310</u>
Claims Commission Allocation (10400)			
Operating Expenses	0	64,400	65,300
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>64,400</u>	<u>65,300</u>
Campus Mail Allocation (10410)			
Operating Expenses	26,867	29,200	30,000
Total - Campus Mail Allocation (10410):	<u>26,867</u>	<u>29,200</u>	<u>30,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Motor Pool Allocation (10430)			
Department Revenues	10,064	0	0
Total - Motor Pool Allocation (10430):	<u>10,064</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	4,718	0	0
Total - Printing Services Allocation (10440):	<u>4,718</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	503,606	877,900	972,800
Total - IT Computer Allocation (10450):	<u>503,606</u>	<u>877,900</u>	<u>972,800</u>
Recreation Center Allocation (10470)			
Department Revenues	28,600	28,600	29,300
Total - Recreation Center Allocation (10470):	<u>28,600</u>	<u>28,600</u>	<u>29,300</u>
Telephone Services Allocation (10480)			
Department Revenues	114,921	0	0
Total - Telephone Services Allocation (10480):	<u>114,921</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
GA Service Scholarship (10863)			
Salaries - Professional	0	15,600	15,600
Employee Benefits	5,203	29,400	29,400
Total - GA Service Scholarship (10863):	<u>5,203</u>	<u>45,000</u>	<u>45,000</u>
Special Marketing (11030)			
Operating Expenses	75,079	78,000	87,978
Total - Special Marketing (11030):	<u>75,079</u>	<u>78,000</u>	<u>87,978</u>
Misc Inst Expense (32050)			
Operating Expenses	-967	0	0
Total - Misc Inst Expense (32050):	<u>-967</u>	<u>0</u>	<u>0</u>
APSU PC 191 Fee Waiver (32309)			
Operating Expenses	208,149	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>208,149</u>	<u>0</u>	<u>0</u>
APSU Spouse Dep Disc (32311)			
Operating Expenses	286,291	0	0
Total - APSU Spouse Dep Disc (32311):	<u>286,291</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
NonAPSU Spouse Dep (32312)			
Operating Expenses	134,841	0	0
Total - NonAPSU Spouse Dep (32312):	<u>134,841</u>	<u>0</u>	<u>0</u>
University Center (36010)			
Salaries - Administrative	540	0	0
Salaries - Professional	78,828	80,100	83,500
Employee Benefits	28,272	25,600	25,600
Travel	151	1,000	1,000
Operating Expenses	886	0	0
Total - University Center (36010):	<u>108,677</u>	<u>106,700</u>	<u>110,100</u>
ID Cards (36016)			
Salaries - Supporting	33,550	32,400	33,400
Employee Benefits	15,343	5,900	5,900
Operating Expenses	47,905	38,300	45,200
Department Revenues	-6,525	0	0
Total - ID Cards (36016):	<u>90,273</u>	<u>76,600</u>	<u>84,500</u>
University Facilities (36019)			
Salaries - Supporting	54,590	74,400	78,700
Salaries - Students	20,127	12,300	12,300
Employee Benefits	14,210	31,100	31,100
Travel	1,006	1,000	1,000
Operating Expenses	102,190	4,100	27,920
Department Revenues	-1,082	0	0
Total - University Facilities (36019):	<u>191,041</u>	<u>122,900</u>	<u>151,020</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
PASS Program (40077)			
Salaries - Academic	3,400	1,000	1,000
Salaries - Professional	0	26,000	26,000
Employee Benefits	49	4,900	4,900
Operating Expenses	8,900	10,100	10,100
Total - PASS Program (40077):	<u>12,349</u>	<u>42,000</u>	<u>42,000</u>
African American Cultural Ctr (40117)			
Operating Expenses	146	0	0
Total - African American Cultural Ctr (40117):	<u>146</u>	<u>0</u>	<u>0</u>
Student Svcs Admin (40201)			
Salaries - Supporting	63,853	69,600	73,600
Salaries - Professional	62,956	63,100	65,500
Employee Benefits	50,833	48,400	48,400
Travel	3,510	1,000	1,000
Operating Expenses	7,212	10,100	10,100
Department Revenues	90	0	0
Total - Student Svcs Admin (40201):	<u>188,454</u>	<u>192,200</u>	<u>198,600</u>
Student Affairs Division SAF (40203)			
Salaries - Professional	0	0	400
Travel	14,760	15,000	15,000
Operating Expenses	29,630	50,100	50,100
Total - Student Affairs Division SAF (40203):	<u>44,390</u>	<u>65,100</u>	<u>65,500</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Non-recurring SAF (40204)			
Operating Expenses	166,953	61,700	78,587
Total - Non-recurring SAF (40204):	<u>166,953</u>	<u>61,700</u>	<u>78,587</u>
Military Student Ctr SAF (40206)			
Salaries - Students	2,539	2,500	2,500
Salaries - Professional	47,738	44,900	49,100
Employee Benefits	16,236	26,800	26,800
Travel	2,065	3,300	3,300
Operating Expenses	14,257	15,000	14,810
Department Revenues	75	0	0
Total - Military Student Ctr SAF (40206):	<u>82,910</u>	<u>92,500</u>	<u>96,510</u>
Student Affairs Publicity SAF (40207)			
Operating Expenses	16,053	29,300	29,300
Department Revenues	-4,395	0	0
Total - Student Affairs Publicity SAF (40207):	<u>11,658</u>	<u>29,300</u>	<u>29,300</u>
African American Cult Ctr SAF (40215)			
Salaries - Academic	150	0	0
Salaries - Students	8,991	8,500	8,500
Salaries - Professional	17,693	14,400	14,400
Employee Benefits	2,034	10,500	10,500
Travel	4,653	13,400	13,400
Operating Expenses	34,932	31,000	37,450
Total - African American Cult Ctr SAF (40215):	<u>68,453</u>	<u>77,800</u>	<u>84,250</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Hispanic Culture Ctr SAF (40217)			
Salaries - Students	2,824	6,000	6,000
Salaries - Professional	36,897	43,700	45,700
Employee Benefits	9,157	25,200	25,200
Travel	0	4,000	4,000
Operating Expenses	27,678	30,000	30,000
Department Revenues	1,300	0	0
Total - Hispanic Culture Ctr SAF (40217):	77,856	108,900	110,900
Student Travel SAF (40221)			
Travel	3,958	8,000	8,000
Total - Student Travel SAF (40221):	3,958	8,000	8,000
Awards and Recognition SAF (40223)			
Operating Expenses	6,591	12,000	12,000
Total - Awards and Recognition SAF (40223):	6,591	12,000	12,000
Adult Non-Trad Stu Ctr SAF (40229)			
Salaries - Students	7,699	10,200	10,200
Salaries - Professional	55,122	44,800	49,000
Employee Benefits	13,751	25,600	25,600
Travel	4,428	5,000	5,000
Operating Expenses	20,710	22,800	22,902
Department Revenues	464	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	102,174	108,400	112,702

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

	Actual 2016-17	July 2017-18	October 2017-18
SGA Trolley Initiative SAF (40232)			
Operating Expenses	113,184	0	0
Department Revenues	2,200	0	0
Total - SGA Trolley Initiative SAF (40232):	<u>115,384</u>	<u>0</u>	<u>0</u>
Govs Program Council SAF (40234)			
Travel	2,162	4,000	4,000
Operating Expenses	65,839	68,000	68,000
Department Revenues	1,405	0	0
Total - Govs Program Council SAF (40234):	<u>69,406</u>	<u>72,000</u>	<u>72,000</u>
University Center Prog SAF (40235)			
Salaries - Supporting	0	1,000	1,000
Salaries - Students	49,147	54,000	54,000
Employee Benefits	872	2,000	2,000
Total - University Center Prog SAF (40235):	<u>50,019</u>	<u>57,000</u>	<u>57,000</u>
Greek Life SAF (40236)			
Salaries - Professional	43,298	43,300	46,600
Employee Benefits	14,089	12,500	12,500
Travel	9,899	11,300	11,300
Operating Expenses	14,831	16,300	16,300
Department Revenues	945	0	0
Total - Greek Life SAF (40236):	<u>83,062</u>	<u>83,400</u>	<u>86,700</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Family Weekend SAF (40238)			
Operating Expenses	24,665	18,000	18,000
Department Revenues	510	0	0
Total - Family Weekend SAF (40238):	<u>25,175</u>	<u>18,000</u>	<u>18,000</u>
Allstate Newspaper SAF (40239)			
Travel	6,411	11,600	11,600
Operating Expenses	26,731	30,400	30,400
Department Revenues	-13,954	0	0
Total - Allstate Newspaper SAF (40239):	<u>19,188</u>	<u>42,000</u>	<u>42,000</u>
Homecoming SAF (40240)			
Travel	16	0	0
Operating Expenses	85,716	68,500	68,500
Department Revenues	1,638	0	0
Total - Homecoming SAF (40240):	<u>87,370</u>	<u>68,500</u>	<u>68,500</u>
Special Prog SAF (40249)			
Travel	0	4,200	4,200
Operating Expenses	29,888	30,900	26,700
Total - Special Prog SAF (40249):	<u>29,888</u>	<u>35,100</u>	<u>30,900</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Publications Advisor SAF (40251)			
Salaries - Supporting	0	12,000	12,000
Salaries - Students	0	5,000	5,000
Salaries - Professional	47,217	39,300	41,400
Employee Benefits	26,922	17,000	17,000
Travel	4,617	6,000	6,000
Operating Expenses	15,486	20,000	20,000
Department Revenues	145	0	0
Total - Publications Advisor SAF (40251):	<u>94,387</u>	<u>99,300</u>	<u>101,400</u>
Hispanic Cultural Ctr (40257)			
Operating Expenses	4,946	0	0
Total - Hispanic Cultural Ctr (40257):	<u>4,946</u>	<u>0</u>	<u>0</u>
Health Services SAF (40301)			
Salaries - Supporting	135,966	138,400	145,800
Salaries - Professional	257,564	253,600	265,100
Employee Benefits	132,085	137,900	137,900
Travel	3,779	5,000	5,000
Operating Expenses	85,870	84,400	84,400
Department Revenues	-32,214	0	0
Total - Health Services SAF (40301):	<u>583,050</u>	<u>619,300</u>	<u>638,200</u>
Student Recreation Center (40411)			
Department Revenues	68,000	0	0
Total - Student Recreation Center (40411):	<u>68,000</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Campus Life Ast VPSA (41103)			
Salaries - Administrative	102,321	102,500	107,200
Employee Benefits	24,976	29,800	29,800
Travel	1,142	1,000	1,000
Operating Expenses	17,259	19,000	19,000
Total - Campus Life Ast VPSA (41103):	<u>145,698</u>	<u>152,300</u>	<u>157,000</u>
Child Learning Ctr (41301)			
Salaries - Supporting	110,190	72,900	117,337
Salaries - Students	10,188	13,900	9,263
Salaries - Professional	46,361	53,500	54,908
Employee Benefits	43,593	46,600	46,600
Travel	124	0	0
Operating Expenses	31,352	4,000	10,000
Department Revenues	205	0	0
Total - Child Learning Ctr (41301):	<u>242,013</u>	<u>190,900</u>	<u>238,108</u>
Counseling Program SAF (41401)			
Salaries - Professional	39,504	43,500	44,500
Employee Benefits	14,861	25,700	25,700
Travel	3,294	8,000	8,000
Operating Expenses	14,258	15,000	15,000
Total - Counseling Program SAF (41401):	<u>71,917</u>	<u>92,200</u>	<u>93,200</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Student Counseling Center (41403)			
Salaries - Supporting	32,192	32,300	35,900
Salaries - Students	0	2,200	2,200
Salaries - Professional	227,109	224,300	229,300
Employee Benefits	106,678	91,800	91,800
Travel	3,677	4,000	4,000
Operating Expenses	11,129	9,100	9,100
Department Revenues	700	0	0
Total - Student Counseling Center (41403):	<u>381,485</u>	<u>363,700</u>	<u>372,300</u>
Disabilities Support (41501)			
Salaries - Supporting	25,248	27,800	30,400
Salaries - Students	14,704	11,500	11,500
Salaries - Professional	143,391	161,700	166,500
Employee Benefits	82,078	64,400	64,400
Travel	1,992	3,000	3,000
Operating Expenses	143,416	218,900	222,397
Department Revenues	395	0	0
Total - Disabilities Support (41501):	<u>411,224</u>	<u>487,300</u>	<u>498,197</u>
Disability Services SAF (41503)			
Salaries - Students	0	2,500	2,500
Salaries - Professional	23,297	35,000	37,000
Employee Benefits	8,254	15,000	15,000
Travel	8,112	12,500	12,500
Operating Expenses	14,418	20,000	20,668
Total - Disability Services SAF (41503):	<u>54,081</u>	<u>85,000</u>	<u>87,668</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Dean of Students SAF (41603)			
Salaries - Students	10,263	13,000	13,000
Salaries - Professional	49,810	48,900	50,400
Employee Benefits	14,804	20,500	20,500
Travel	11,380	15,000	15,000
Operating Expenses	6,432	12,500	12,500
Department Revenues	805	0	0
Total - Dean of Students SAF (41603):	<u>93,494</u>	<u>109,900</u>	<u>111,400</u>
Student Life (41701)			
Operating Expenses	63	0	0
Total - Student Life (41701):	<u>63</u>	<u>0</u>	<u>0</u>
Social Activity SAF (41703)			
Salaries - Supporting	23,823	31,400	32,400
Salaries - Students	7,581	10,000	10,000
Salaries - Professional	72,430	82,000	85,500
Employee Benefits	34,032	48,600	48,600
Travel	2,371	3,000	3,000
Operating Expenses	57,622	87,500	88,200
Department Revenues	1,175	0	0
Total - Social Activity SAF (41703):	<u>199,034</u>	<u>262,500</u>	<u>267,700</u>
Student Org and Leadership SAF (41705)			
Salaries - Professional	60,212	60,300	67,200
Employee Benefits	17,074	16,000	16,000
Travel	805	14,000	14,000
Operating Expenses	41,109	45,000	45,050
Department Revenues	4,917	0	0
Total - Student Org and Leadership SAF (41705):	<u>124,117</u>	<u>135,300</u>	<u>142,250</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Service Learning/Comm Engage SAF (41707)			
Salaries - Supporting	31,041	30,200	33,200
Salaries - Students	4,522	6,100	6,100
Salaries - Professional	95,645	100,900	100,600
Employee Benefits	64,286	47,000	47,000
Travel	9,250	17,000	17,000
Operating Expenses	41,248	35,800	37,297
Department Revenues	900	0	0
Total - Service Learning/Comm Engage SAF (41707):	<u>246,892</u>	<u>237,000</u>	<u>241,197</u>
Student Services Non-Recurring (41805)			
Travel	13,713	0	0
Operating Expenses	43,101	0	1,990
Capital Outlay	13,618	0	0
Total - Student Services Non-Recurring (41805):	<u>70,432</u>	<u>0</u>	<u>1,990</u>
Enrollment Mgmt Academic Support (42001)			
Salaries - Administrative	125,694	120,800	124,900
Salaries - Supporting	34,785	34,900	39,300
Employee Benefits	47,344	57,900	57,900
Travel	68	2,700	9,000
Operating Expenses	23,483	23,400	17,000
Department Revenues	500	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>231,874</u>	<u>239,700</u>	<u>248,100</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
New Student Orientation (42003)			
Salaries - Administrative	-8,060	0	0
Salaries - Students	22,888	12,400	12,400
Salaries - Professional	8,060	0	0
Employee Benefits	1,088	2,000	2,000
Travel	3,680	0	0
Operating Expenses	134,023	150,600	215,209
Department Revenues	-150	0	0
Total - New Student Orientation (42003):	<u>161,529</u>	<u>165,000</u>	<u>229,609</u>
Student Retention Initiatives (42012)			
Operating Expenses	325,752	396,700	396,959
Total - Student Retention Initiatives (42012):	<u>325,752</u>	<u>396,700</u>	<u>396,959</u>
Admissions (42201)			
Salaries - Supporting	530,314	542,500	540,308
Salaries - Students	14,185	19,900	19,900
Salaries - Professional	560,040	536,400	554,860
Employee Benefits	472,423	425,100	425,100
Travel	87,227	80,800	80,800
Operating Expenses	125,693	148,300	169,031
Total - Admissions (42201):	<u>1,789,882</u>	<u>1,753,000</u>	<u>1,789,999</u>
AP Day (42205)			
Travel	2,000	0	0
Operating Expenses	41,889	41,400	41,400
Total - AP Day (42205):	<u>43,889</u>	<u>41,400</u>	<u>41,400</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Academic Advisement (42301)			
Operating Expenses	13	0	0
Total - Academic Advisement (42301):	<u>13</u>	<u>0</u>	<u>0</u>
Academic Testing (42305)			
Salaries - Supporting	29,903	30,000	31,400
Salaries - Professional	36,819	36,900	38,100
Employee Benefits	43,049	26,900	26,900
Travel	2,068	2,300	1,000
Operating Expenses	17,602	14,500	13,300
Department Revenues	-244	0	0
Total - Academic Testing (42305):	<u>129,197</u>	<u>110,600</u>	<u>110,700</u>
Career Services (42307)			
Salaries - Supporting	26,174	28,600	29,900
Salaries - Professional	109,335	110,600	113,300
Employee Benefits	56,534	23,100	23,100
Travel	3,902	2,000	2,000
Operating Expenses	18,672	23,000	23,000
Department Revenues	300	0	0
Total - Career Services (42307):	<u>214,917</u>	<u>187,300</u>	<u>191,300</u>
Career Services SAF (42309)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	46,333	62,300	64,700
Employee Benefits	19,487	23,200	23,200
Travel	5,746	10,000	10,000
Operating Expenses	23,461	48,000	48,000
Department Revenues	3,800	0	0
Total - Career Services SAF (42309):	<u>98,827</u>	<u>145,500</u>	<u>147,900</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Registrar (42601)			
Salaries - Supporting	507,988	522,300	541,582
Salaries - Students	4,217	11,000	11,000
Salaries - Professional	330,575	328,700	355,581
Employee Benefits	380,260	318,700	318,700
Travel	2,412	6,000	6,000
Operating Expenses	73,760	69,100	64,544
Department Revenues	3	0	0
Total - Registrar (42601):	<u>1,299,215</u>	<u>1,255,800</u>	<u>1,297,407</u>
Graduation Expense (42605)			
Operating Expenses	-271	0	0
Total - Graduation Expense (42605):	<u>-271</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737)			
Salaries - Supporting	323,853	373,700	395,441
Salaries - Students	0	800	800
Salaries - Professional	592,524	582,000	599,747
Employee Benefits	422,922	341,600	341,600
Travel	11,643	12,000	12,000
Operating Expenses	90,075	100,900	113,263
Total - Stu Financial Aid (42737):	<u>1,441,017</u>	<u>1,411,000</u>	<u>1,462,851</u>
FWS Student Service (42749)			
Salaries - Students	49,172	53,100	53,100
Salaries - Professional	2,281	0	0
Employee Benefits	2,099	0	0
Total - FWS Student Service (42749):	<u>53,552</u>	<u>53,100</u>	<u>53,100</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
FWS Instit Support (42757)			
Operating Expenses	23	0	0
Total - FWS Instit Support (42757):	<u>23</u>	<u>0</u>	<u>0</u>
Fort Campbell Sch (42767)			
Operating Expenses	94,706	0	0
Total - Fort Campbell Sch (42767):	<u>94,706</u>	<u>0</u>	<u>0</u>
Federal Work Study (42793)			
Employee Benefits	4	0	0
Total - Federal Work Study (42793):	<u>4</u>	<u>0</u>	<u>0</u>
Dramatics (43207)			
Salaries - Academic	3,000	3,000	3,000
Salaries - Supporting	4,470	7,300	7,300
Employee Benefits	1,034	1,100	1,100
Travel	2,544	0	0
Operating Expenses	26,766	29,700	29,700
Total - Dramatics (43207):	<u>37,814</u>	<u>41,100</u>	<u>41,100</u>
Dean Grad Studies (44001)			
Travel	-7,606	0	0
Total - Dean Grad Studies (44001):	<u>-7,606</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Graduate Admissions (44006)			
Salaries - Supporting	0	0	34,102
Salaries - Professional	22,750	42,000	48,100
Employee Benefits	7,916	0	0
Operating Expenses	0	11,700	11,200
Total - Graduate Admissions (44006):	<u>30,666</u>	<u>53,700</u>	<u>93,402</u>
Undergraduate Admissions (44203)			
Operating Expenses	28,846	59,300	42,900
Total - Undergraduate Admissions (44203):	<u>28,846</u>	<u>59,300</u>	<u>42,900</u>
Dual Enrollment (49009)			
Operating Expenses	370	0	0
Total - Dual Enrollment (49009):	<u>370</u>	<u>0</u>	<u>0</u>
International Recruiting (49301)			
Salaries - Professional	26,509	45,500	46,500
Employee Benefits	7,401	28,000	28,000
Travel	12,387	0	0
Operating Expenses	19,150	45,000	50,000
Total - International Recruiting (49301):	<u>65,447</u>	<u>118,500</u>	<u>124,500</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
University Advancement (50010)			
Operating Expenses	18	0	0
Total - University Advancement (50010):	<u>18</u>	<u>0</u>	<u>0</u>
Advertising (60010)			
Salaries - Students	8,434	0	0
Employee Benefits	173	0	0
Operating Expenses	499,430	546,500	589,062
Total - Advertising (60010):	<u>508,037</u>	<u>546,500</u>	<u>589,062</u>
Branding - Marketing (60011)			
Salaries - Students	7,980	0	0
Employee Benefits	184	0	0
Operating Expenses	73,788	0	115,400
Capital Outlay	0	0	5,806
Total - Branding - Marketing (60011):	<u>81,952</u>	<u>0</u>	<u>121,206</u>
Student Recruiting Publications (60013)			
Salaries - Students	8,047	6,600	6,600
Employee Benefits	109	0	0
Operating Expenses	98,809	123,900	193,563
Total - Student Recruiting Publications (60013):	<u>106,965</u>	<u>130,500</u>	<u>200,163</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Athletic Initiatives (70013)			
Salaries - Professional	0	-98,700	-24,426
Operating Expenses	371,812	-26,400	46,935
Capital Outlay	358,844	0	0
Total - Athletic Initiatives (70013):	<u>730,656</u>	<u>-125,100</u>	<u>22,509</u>
Athletic Administration (70016)			
Salaries - Administrative	143,820	143,800	143,800
Salaries - Supporting	34,052	54,100	54,100
Salaries - Students	10,536	8,000	8,000
Salaries - Professional	263,222	259,100	267,600
Employee Benefits	135,196	147,300	147,300
Travel	21,845	10,000	10,000
Operating Expenses	287,708	60,000	60,000
Department Revenues	450	0	0
Total - Athletic Administration (70016):	<u>896,829</u>	<u>682,300</u>	<u>690,800</u>
Event (Athletics) Management (70017)			
Salaries - Supporting	40,633	50,000	50,000
Employee Benefits	3,377	0	0
Travel	2,035	0	0
Operating Expenses	239,790	200,000	200,000
Department Revenues	13,875	0	0
Total - Event (Athletics) Management (70017):	<u>299,710</u>	<u>250,000</u>	<u>250,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Ath Marketing and Broadcasting Svcs (70022)			
Salaries - Supporting	17,675	0	0
Salaries - Students	0	10,000	10,000
Salaries - Professional	49,499	170,600	164,800
Employee Benefits	18,753	88,600	88,600
Travel	4,690	2,500	2,500
Operating Expenses	39,034	5,000	5,000
Total - Ath Marketing and Broadcasting Svcs (70022):	<u>129,651</u>	<u>276,700</u>	<u>270,900</u>
Athletic Health Service (70031)			
Salaries - Professional	19,873	19,900	19,900
Employee Benefits	3,507	3,600	3,600
Travel	337	0	0
Operating Expenses	233,462	195,000	215,000
Department Revenues	31,220	0	0
Total - Athletic Health Service (70031):	<u>288,399</u>	<u>218,500</u>	<u>238,500</u>
Athletic Trainer (70040)			
Salaries - Supporting	34,620	36,000	36,000
Salaries - Professional	165,878	185,100	188,384
Employee Benefits	60,773	63,000	63,000
Travel	9,526	4,400	4,400
Operating Expenses	33,938	26,800	26,800
Total - Athletic Trainer (70040):	<u>304,735</u>	<u>315,300</u>	<u>318,584</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Weight Room (70043)			
Salaries - Supporting	25,454	32,500	32,500
Salaries - Professional	16,530	55,600	50,600
Employee Benefits	8,164	26,700	26,700
Travel	1,113	2,500	2,500
Operating Expenses	9,349	2,500	2,500
Total - Weight Room (70043):	<u>60,610</u>	<u>119,800</u>	<u>114,800</u>
Cheerleaders (70055)			
Salaries - Supporting	1,388	10,000	10,000
Employee Benefits	106	800	800
Travel	27,142	0	0
Operating Expenses	67,193	47,400	47,400
Total - Cheerleaders (70055):	<u>95,829</u>	<u>58,200</u>	<u>58,200</u>
Dance Team (70060)			
Salaries - Supporting	1,375	10,383	10,383
Salaries - Professional	417	417	417
Employee Benefits	201	900	900
Travel	1,255	0	0
Operating Expenses	29,061	32,100	32,100
Total - Dance Team (70060):	<u>32,309</u>	<u>43,800</u>	<u>43,800</u>
Athletic Information (71001)			
Salaries - Supporting	42,720	10,000	10,000
Salaries - Professional	127,992	122,700	123,700
Employee Benefits	54,818	58,000	58,000
Travel	1,196	2,500	2,500
Operating Expenses	16,345	15,000	15,000
Total - Athletic Information (71001):	<u>243,071</u>	<u>208,200</u>	<u>209,200</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Baseball (71003)			
Salaries - Supporting	4,192	0	0
Salaries - Professional	166,613	177,000	173,000
Employee Benefits	52,906	59,700	59,700
Travel	110,807	100,000	100,000
Operating Expenses	413,384	326,300	45,000
Department Revenues	-4,070	0	0
Total - Baseball (71003):	<u>743,832</u>	<u>663,000</u>	<u>377,700</u>
Basketball Men (71501)			
Salaries - Professional	465,887	537,200	537,200
Employee Benefits	123,847	155,000	155,000
Travel	133,217	105,000	105,000
Operating Expenses	482,731	441,600	80,388
Department Revenues	-107,175	0	0
Total - Basketball Men (71501):	<u>1,098,507</u>	<u>1,238,800</u>	<u>877,588</u>
Basketball Women (71505)			
Salaries - Professional	242,237	284,400	280,138
Employee Benefits	80,794	94,200	94,200
Travel	124,374	95,000	95,000
Operating Expenses	370,585	432,700	40,000
Total - Basketball Women (71505):	<u>817,990</u>	<u>906,300</u>	<u>509,338</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Basketball Men Post Season (71510)			
Travel	12,726	0	0
Total - Basketball Men Post Season (71510):	<u>12,726</u>	<u>0</u>	<u>0</u>
Basketball Women Post Season (71515)			
Operating Expenses	15,000	0	0
Total - Basketball Women Post Season (71515):	<u>15,000</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)			
Salaries - Professional	20,528	26,700	26,700
Employee Benefits	9,584	10,400	10,400
Travel	3,791	7,000	7,000
Operating Expenses	121,641	91,600	4,000
Total - Cross Country Men (72001):	<u>155,544</u>	<u>135,700</u>	<u>48,100</u>
Football (72501)			
Salaries - Supporting	16,014	10,000	10,000
Salaries - Students	0	10,000	10,000
Salaries - Professional	680,599	695,300	644,904
Employee Benefits	235,858	206,400	206,400
Travel	282,366	150,000	352,580
Operating Expenses	1,788,040	1,342,600	350,000
Department Revenues	-14,355	0	0
Total - Football (72501):	<u>2,988,522</u>	<u>2,414,300</u>	<u>1,573,884</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Golf Men (73001)			
Salaries - Supporting	0	10,000	10,000
Salaries - Professional	44,860	49,800	49,800
Employee Benefits	23,032	21,000	21,000
Travel	60,082	27,000	27,000
Operating Expenses	97,785	120,200	15,000
Capital Outlay	8,665	0	0
Total - Golf Men (73001):	<u>234,424</u>	<u>228,000</u>	<u>122,800</u>
Golf Women (73007)			
Salaries - Supporting	7,904	0	0
Salaries - Professional	49,273	64,400	64,400
Employee Benefits	25,951	27,000	27,000
Travel	46,619	27,000	27,000
Operating Expenses	125,428	155,800	15,000
Total - Golf Women (73007):	<u>255,175</u>	<u>274,200</u>	<u>133,400</u>
Soccer Women (74001)			
Salaries - Supporting	0	12,000	12,000
Salaries - Professional	90,680	96,300	96,300
Employee Benefits	46,494	42,100	42,100
Travel	78,568	50,000	50,000
Operating Expenses	364,246	352,200	47,989
Total - Soccer Women (74001):	<u>579,988</u>	<u>552,600</u>	<u>248,389</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Soccer Women Post Season (74005)			
Travel	2,920	0	0
Total - Soccer Women Post Season (74005):	<u>2,920</u>	<u>0</u>	<u>0</u>
Softball (74305)			
Salaries - Supporting	37,642	24,000	24,000
Salaries - Professional	78,821	87,200	95,300
Employee Benefits	28,049	37,000	37,000
Travel	68,157	70,000	70,000
Operating Expenses	184,134	295,900	30,000
Total - Softball (74305):	<u>396,803</u>	<u>514,100</u>	<u>256,300</u>
Tennis Men (74503)			
Salaries - Supporting	10,017	0	0
Salaries - Professional	26,793	49,800	36,800
Employee Benefits	14,250	15,100	15,100
Travel	16,675	17,500	17,500
Operating Expenses	117,343	114,900	10,000
Total - Tennis Men (74503):	<u>185,078</u>	<u>197,300</u>	<u>79,400</u>
Tennis Women (74507)			
Salaries - Supporting	10,017	0	0
Salaries - Professional	27,333	50,400	37,400
Employee Benefits	14,256	15,100	15,100
Travel	12,801	17,500	17,500
Operating Expenses	165,315	169,300	10,000
Total - Tennis Women (74507):	<u>229,722</u>	<u>252,300</u>	<u>80,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Track Women (75001)			
Salaries - Supporting	21,297	26,000	26,000
Salaries - Professional	80,535	81,700	81,700
Employee Benefits	33,925	29,200	29,200
Travel	122,230	70,000	70,000
Operating Expenses	237,093	200,400	15,000
Total - Track Women (75001):	<u>495,080</u>	<u>407,300</u>	<u>221,900</u>
Cross Country Women (75101)			
Travel	3,785	7,000	7,000
Operating Expenses	35,805	91,600	4,000
Total - Cross Country Women (75101):	<u>39,590</u>	<u>98,600</u>	<u>11,000</u>
Volleyball Women (75501)			
Salaries - Professional	84,699	93,400	93,400
Employee Benefits	30,639	42,100	42,100
Travel	74,386	45,000	51,396
Operating Expenses	281,277	328,400	18,150
Total - Volleyball Women (75501):	<u>471,001</u>	<u>508,900</u>	<u>205,046</u>
Beach Volleyball Women (75506)			
Salaries - Supporting	0	12,500	12,500
Travel	5,443	25,000	25,000
Operating Expenses	12,173	20,000	10,000
Total - Beach Volleyball Women (75506):	<u>17,616</u>	<u>57,500</u>	<u>47,500</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Total - Student Services (400):			
Salaries - Administrative	364,315	383,600	375,900
Salaries - Academic	6,550	4,000	4,000
Salaries - Supporting	2,272,940	2,449,283	2,512,153
Salaries - Students	264,044	291,500	286,863
Salaries - Professional	5,842,567	6,491,617	6,450,923
Employee Benefits	3,218,747	5,596,200	5,733,400
Travel	1,471,432	1,122,000	1,327,000
Operating Expenses	9,966,914	8,367,800	4,726,974
Capital Outlay	381,127	0	0
Department Revenues	609,044	906,500	1,002,100
Total	<u>24,397,680</u>	<u>25,612,500</u>	<u>22,419,313</u>

Athletics (402)

Social Cultural Development (405)

Counseling and Career Guidance (410)

Financial Aid Administration (415)

Student Admission and Records (420)

Student Health Services (425)

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

	Actual 2016-17	July 2017-18	October 2017-18
Total - Student Services (40):			
Salaries - Administrative	364,315	383,600	375,900
Salaries - Academic	6,550	4,000	4,000
Salaries - Supporting	2,272,940	2,449,283	2,512,153
Salaries - Students	264,044	291,500	286,863
Salaries - Professional	5,842,567	6,491,617	6,450,923
Employee Benefits	3,218,747	5,596,200	5,733,400
Travel	1,471,432	1,122,000	1,327,000
Operating Expense	9,966,914	8,367,800	4,726,974
Capital Outlay	381,127	0	0
Department Revenues	609,044	906,500	1,002,100
Total	<u>24,397,680</u>	<u>25,612,500</u>	<u>22,419,313</u>
Institutional Support (45)			
Institutional Support (450)			
Institutional Benefits (10013)			
Employee Benefits	7,890	800,700	878,400
Total - Institutional Benefits (10013):	<u>7,890</u>	<u>800,700</u>	<u>878,400</u>
Instit Memberships (10030)			
Operating Expenses	81,280	113,600	113,600
Total - Instit Memberships (10030):	<u>81,280</u>	<u>113,600</u>	<u>113,600</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
BGT Encumbrance (10100)			
Operating Expenses	0	0	-181,252
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-181,252</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	97,600	0
Salaries - Supporting	0	67,400	100,500
Salaries - Professional	0	95,200	1,200
Employee Benefits	0	59,300	59,300
Travel	0	0	5,000
Operating Expenses	0	383,200	576,850
Total - Other Budget Pool (10200):	<u>0</u>	<u>702,700</u>	<u>742,850</u>
Claims Commission Allocation (10400)			
Operating Expenses	0	35,800	36,900
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>35,800</u>	<u>36,900</u>
Campus Mail Allocation (10410)			
Operating Expenses	15,956	17,300	16,900
Total - Campus Mail Allocation (10410):	<u>15,956</u>	<u>17,300</u>	<u>16,900</u>
Institutional Support Allocation (10420)			
Department Revenues	-182,800	-194,100	-194,100
Total - Institutional Support Allocation (10420):	<u>-182,800</u>	<u>-194,100</u>	<u>-194,100</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Motor Pool Allocation (10430)			
Department Revenues	5,977	0	0
Total - Motor Pool Allocation (10430):	<u>5,977</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	2,802	0	0
Total - Printing Services Allocation (10440):	<u>2,802</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	299,112	487,700	548,600
Total - IT Computer Allocation (10450):	<u>299,112</u>	<u>487,700</u>	<u>548,600</u>
Recreation Center Allocation (10470)			
Department Revenues	17,000	17,000	16,500
Total - Recreation Center Allocation (10470):	<u>17,000</u>	<u>17,000</u>	<u>16,500</u>
Telephone Services Allocation (10480)			
Department Revenues	68,811	0	0
Total - Telephone Services Allocation (10480):	<u>68,811</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
President Emeritus (10700)			
Salaries - Administrative	40,406	40,400	40,400
Employee Benefits	586	600	600
Travel	3,758	3,000	3,000
Operating Expenses	0	1,000	1,000
Total - President Emeritus (10700):	<u>44,750</u>	<u>45,000</u>	<u>45,000</u>
TBR Chargeback (10740)			
Operating Expenses	483,037	150,600	150,600
Total - TBR Chargeback (10740):	<u>483,037</u>	<u>150,600</u>	<u>150,600</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	0	5,200
Employee Benefits	9,546	0	12,300
Total - GA Service Scholarship (10863):	<u>9,546</u>	<u>0</u>	<u>17,500</u>
Presidents Office (11000)			
Salaries - Administrative	291,212	276,100	308,000
Salaries - Supporting	89,265	89,400	95,400
Employee Benefits	101,132	108,600	108,600
Travel	15,833	14,000	14,000
Operating Expenses	10,127	12,300	12,190
Total - Presidents Office (11000):	<u>507,569</u>	<u>500,400</u>	<u>538,190</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Executive Leadership (11010)			
Travel	2,350	0	0
Operating Expenses	20,030	100,600	169,640
Total - Executive Leadership (11010):	<u>22,380</u>	<u>100,600</u>	<u>169,640</u>
Special Marketing (11030)			
Operating Expenses	6,220	0	0
Total - Special Marketing (11030):	<u>6,220</u>	<u>0</u>	<u>0</u>
Campus Initiatives (11040)			
Operating Expenses	11,165	12,500	77,800
Total - Campus Initiatives (11040):	<u>11,165</u>	<u>12,500</u>	<u>77,800</u>
Pres Critical Needs (11050)			
Travel	1,573	15,000	14,100
Operating Expenses	18,721	35,400	35,400
Total - Pres Critical Needs (11050):	<u>20,294</u>	<u>50,400</u>	<u>49,500</u>
Exec Asst to President (11101)			
Salaries - Administrative	119,272	119,400	127,100
Employee Benefits	35,302	33,900	33,900
Travel	102	1,000	1,000
Operating Expenses	126	1,200	1,200
Total - Exec Asst to President (11101):	<u>154,802</u>	<u>155,500</u>	<u>163,200</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Internal Auditor (11201)			
Salaries - Administrative	91,760	91,700	93,500
Salaries - Professional	52,939	53,200	55,600
Employee Benefits	60,885	53,200	53,200
Travel	564	8,500	8,500
Operating Expenses	2,882	1,600	1,600
Total - Internal Auditor (11201):	<u>209,030</u>	<u>208,200</u>	<u>212,400</u>
Office of Legal Affairs (20010)			
Salaries - Administrative	127,297	144,000	146,900
Salaries - Supporting	43,340	43,400	44,400
Salaries - Professional	35,667	107,000	109,100
Employee Benefits	56,036	94,500	94,500
Travel	9,921	10,000	10,000
Operating Expenses	5,721	10,400	11,352
Department Revenues	6	0	0
Total - Office of Legal Affairs (20010):	<u>277,988</u>	<u>409,300</u>	<u>416,252</u>
Vice President Fin and Adm (30010)			
Salaries - Administrative	192,957	193,400	202,600
Salaries - Supporting	35,056	35,400	36,600
Employee Benefits	54,751	61,500	61,500
Travel	2,581	3,000	3,000
Operating Expenses	18,041	23,500	23,500
Total - Vice President Fin and Adm (30010):	<u>303,386</u>	<u>316,800</u>	<u>327,200</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
VPFA Critical Needs (30016)			
Operating Expenses	20,807	20,000	20,000
Total - VPFA Critical Needs (30016):	<u>20,807</u>	<u>20,000</u>	<u>20,000</u>
VPFA - Non-Recurring (30017)			
Salaries - Supporting	0	0	13,946
Travel	1,804	0	0
Operating Expenses	7,221	0	0
Total - VPFA - Non-Recurring (30017):	<u>9,025</u>	<u>0</u>	<u>13,946</u>
Budgets (31010)			
Salaries - Administrative	108,465	108,600	108,900
Employee Benefits	36,483	24,500	24,500
Travel	276	2,000	2,000
Operating Expenses	2,515	3,600	3,600
Total - Budgets (31010):	<u>147,739</u>	<u>138,700</u>	<u>139,000</u>
Associate VP for Finance (32010)			
Salaries - Administrative	98,272	131,000	133,600
Salaries - Students	0	200	200
Salaries - Professional	6,783	0	0
Employee Benefits	20,504	49,600	29,000
Travel	2,786	2,000	2,000
Operating Expenses	3,535	5,200	5,200
Total - Associate VP for Finance (32010):	<u>131,880</u>	<u>188,000</u>	<u>170,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Payroll (32020)			
Salaries - Supporting	0	0	87,200
Salaries - Professional	0	0	52,400
Travel	0	0	1,000
Total - Payroll (32020):	<u>0</u>	<u>0</u>	<u>140,600</u>
Misc Inst Expense (32050)			
Operating Expenses	146,486	43,400	43,400
Total - Misc Inst Expense (32050):	<u>146,486</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)			
Operating Expenses	-330,575	125,000	125,000
Total - Bad Debt Expense (32055):	<u>-330,575</u>	<u>125,000</u>	<u>125,000</u>
Accounting Services (32301)			
Salaries - Supporting	188,976	188,600	201,500
Salaries - Students	3,372	17,500	11,800
Salaries - Professional	309,248	335,800	349,700
Employee Benefits	196,171	180,200	196,800
Travel	2,391	5,000	6,000
Operating Expenses	18,870	22,800	22,959
Total - Accounting Services (32301):	<u>719,028</u>	<u>749,900</u>	<u>788,759</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Banking Services (32303)			
Operating Expenses	215,602	263,000	263,000
Total - Banking Services (32303):	<u>215,602</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)			
Operating Expenses	49,701	85,000	85,000
Total - Collection Expense (32304):	<u>49,701</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)			
Operating Expenses	504	0	0
Total - Over and Short (32305):	<u>504</u>	<u>0</u>	<u>0</u>
Purchasing (32401)			
Salaries - Supporting	78,181	76,400	81,400
Salaries - Students	5,525	5,600	5,600
Salaries - Professional	129,238	182,300	191,100
Employee Benefits	90,273	63,800	92,800
Travel	1,289	3,000	3,000
Operating Expenses	19,927	19,500	20,127
Total - Purchasing (32401):	<u>324,433</u>	<u>350,600</u>	<u>394,027</u>
Copier Management (32402)			
Operating Expenses	-2,983	0	0
Total - Copier Management (32402):	<u>-2,983</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Contract Administration (32451)			
Salaries - Professional	52,809	0	0
Employee Benefits	21,637	0	0
Total - Contract Administration (32451):	<u>74,446</u>	<u>0</u>	<u>0</u>
Printing Services (32501)			
Salaries - Supporting	66,281	72,700	42,734
Salaries - Students	0	3,600	3,600
Salaries - Professional	41,260	41,300	85,800
Employee Benefits	62,651	50,100	50,100
Travel	0	1,000	1,000
Operating Expenses	-110,479	-152,100	-152,021
Total - Printing Services (32501):	<u>59,713</u>	<u>16,600</u>	<u>31,213</u>
Printing Services Credit Applied (32511)			
Operating Expenses	-26,133	0	0
Total - Printing Services Credit Applied (32511):	<u>-26,133</u>	<u>0</u>	<u>0</u>
Bursar (32601)			
Salaries - Supporting	339,498	349,700	332,700
Salaries - Students	12,551	13,000	13,000
Salaries - Professional	128,196	128,400	173,500
Employee Benefits	250,169	199,000	238,800
Travel	5,084	7,000	7,000
Operating Expenses	34,046	31,800	31,800
Total - Bursar (32601):	<u>769,544</u>	<u>728,900</u>	<u>796,800</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Credit Card Telephone Lines (32603)			
Operating Expenses	467	0	0
Total - Credit Card Telephone Lines (32603):	<u>467</u>	<u>0</u>	<u>0</u>
Financial Systems and Reporting (32701)			
Operating Expenses	32	0	0
Total - Financial Systems and Reporting (32701):	<u>32</u>	<u>0</u>	<u>0</u>
Information Technology (33010)			
Employee Benefits	52	0	0
Operating Expenses	289	0	0
Total - Information Technology (33010):	<u>341</u>	<u>0</u>	<u>0</u>
Maintenance Hardware and Software (33025)			
Operating Expenses	178,784	0	0
Total - Maintenance Hardware and Software (33025):	<u>178,784</u>	<u>0</u>	<u>0</u>
Infrastructure Services (33034)			
Salaries - Supporting	79,024	0	0
Salaries - Students	11,680	0	0
Salaries - Professional	61,914	0	0
Employee Benefits	81,844	0	0
Travel	805	0	0
Operating Expenses	288,460	0	0
Department Revenues	75,000	0	0
Total - Infrastructure Services (33034):	<u>598,727</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Telephone Services Credit Applied (33035)			
Department Revenues	-598,726	0	0
Total - Telephone Services Credit Applied (33035):	<u>-598,726</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper (34010)			
Salaries - Supporting	0	2,000	2,000
Employee Benefits	0	200	200
Operating Expenses	30,658	29,800	30,750
Department Revenues	-86,403	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-55,745</u>	<u>0</u>	<u>950</u>
Motor Vehicle Oper Credit Applied (34012)			
Department Revenues	-55,747	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-55,747</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)			
Salaries - Supporting	100,925	100,600	106,000
Employee Benefits	37,444	23,900	23,900
Total - Central Receiving (34016):	<u>138,369</u>	<u>124,500</u>	<u>129,900</u>
University Facilities (36019)			
Operating Expenses	23	0	0
Total - University Facilities (36019):	<u>23</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Human Resources (37010)			
Salaries - Administrative	182,668	182,500	191,400
Salaries - Supporting	202,569	241,100	167,300
Salaries - Students	8,130	9,100	9,100
Salaries - Professional	174,067	165,200	121,200
Employee Benefits	257,564	207,400	207,400
Travel	5,626	5,000	4,000
Operating Expenses	27,666	23,800	23,800
Department Revenues	75	0	0
Total - Human Resources (37010):	<u>858,365</u>	<u>834,100</u>	<u>724,200</u>
FBMC (Admin Ex) (37014)			
Operating Expenses	3,523	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>3,523</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)			
Travel	3,285	0	0
Operating Expenses	6,798	9,400	9,400
Total - Minority Recruiting (37016):	<u>10,083</u>	<u>9,400</u>	<u>9,400</u>
Retiree Relations (37020)			
Travel	-520	2,000	2,000
Operating Expenses	3,870	5,000	5,000
Total - Retiree Relations (37020):	<u>3,350</u>	<u>7,000</u>	<u>7,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Staff Senate (37022)			
Salaries - Supporting	600	1,200	1,200
Salaries - Professional	250	0	0
Employee Benefits	203	0	0
Operating Expenses	373	2,200	2,200
Department Revenues	3,500	0	0
Total - Staff Senate (37022):	<u>4,926</u>	<u>3,400</u>	<u>3,400</u>
Staff Development (37028)			
Travel	0	5,000	0
Operating Expenses	19,180	23,900	13,900
Total - Staff Development (37028):	<u>19,180</u>	<u>28,900</u>	<u>13,900</u>
Employee Relations (37029)			
Operating Expenses	4,675	9,000	9,000
Total - Employee Relations (37029):	<u>4,675</u>	<u>9,000</u>	<u>9,000</u>
Affirmative Action (37031)			
Salaries - Administrative	86,357	86,500	91,000
Salaries - Professional	51,000	51,000	52,000
Employee Benefits	42,973	57,000	57,000
Travel	4,423	4,500	4,500
Operating Expenses	10,344	4,800	4,800
Total - Affirmative Action (37031):	<u>195,097</u>	<u>203,800</u>	<u>209,300</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Provost VP of Academic Affairs (40001)			
Salaries - Administrative	212,399	213,700	217,000
Salaries - Supporting	34,906	35,000	40,400
Salaries - Students	9,804	16,700	14,200
Salaries - Professional	84,616	88,400	76,500
Employee Benefits	113,140	80,600	80,600
Travel	3,174	6,000	6,000
Operating Expenses	23,426	27,800	27,800
Department Revenues	200	0	0
Total - Provost VP of Academic Affairs (40001):	<u>481,665</u>	<u>468,200</u>	<u>462,500</u>
Faculty Recruitment (40060)			
Operating Expenses	3,128	0	0
Department Revenues	1,000	0	0
Total - Faculty Recruitment (40060):	<u>4,128</u>	<u>0</u>	<u>0</u>
AAVP Critical Needs (40061)			
Travel	709	0	0
Operating Expenses	46,186	0	0
Total - AAVP Critical Needs (40061):	<u>46,895</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)			
Travel	0	5,000	5,000
Operating Expenses	47,844	15,200	15,200
Total - Accreditation Expense (40070):	<u>47,844</u>	<u>20,200</u>	<u>20,200</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Academic Senate (40072)			
Travel	90	1,000	1,000
Operating Expenses	232	4,000	4,000
Total - Academic Senate (40072):	<u>322</u>	<u>5,000</u>	<u>5,000</u>
Assoc VP Acad Affairs (40105)			
Operating Expenses	99	0	0
Total - Assoc VP Acad Affairs (40105):	<u>99</u>	<u>0</u>	<u>0</u>
Assoc VPAA Non-Recurring (40107)			
Salaries - Administrative	0	0	8,000
Operating Expenses	0	0	-11,750
Total - Assoc VPAA Non-Recurring (40107):	<u>0</u>	<u>0</u>	<u>-3,750</u>
Emerging Leaders Prog (40111)			
Operating Expenses	192	0	0
Total - Emerging Leaders Prog (40111):	<u>192</u>	<u>0</u>	<u>0</u>
Course Evaluation (40125)			
Operating Expenses	7,584	0	0
Total - Course Evaluation (40125):	<u>7,584</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Non-recurring SAF (40204)			
Operating Expenses	952	0	0
Total - Non-recurring SAF (40204):	<u>952</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501)			
Salaries - Administrative	0	0	78,750
Salaries - Professional	147,373	152,400	118,432
Employee Benefits	59,591	42,000	42,000
Travel	1,914	2,000	2,000
Operating Expenses	8,956	14,600	14,600
Total - Instl Research and Effectiveness (42501):	<u>217,834</u>	<u>211,000</u>	<u>255,782</u>
Proficiency Testing (42503)			
Operating Expenses	32,650	0	0
Total - Proficiency Testing (42503):	<u>32,650</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)			
Salaries - Supporting	200	0	0
Salaries - Students	825	0	0
Employee Benefits	15	0	0
Operating Expenses	60,516	52,000	52,334
Total - Graduation Expense (42605):	<u>61,556</u>	<u>52,000</u>	<u>52,334</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
FWS Instit Support (42757)			
Salaries - Students	4,050	9,600	9,600
Total - FWS Instit Support (42757):	<u>4,050</u>	<u>9,600</u>	<u>9,600</u>
NCATE Accreditation (45209)			
Salaries - Supporting	40,511	36,800	36,800
Salaries - Students	0	8,000	8,000
Employee Benefits	16,197	13,200	13,200
Travel	10,282	10,000	10,000
Operating Expenses	3,725	11,900	11,900
Total - NCATE Accreditation (45209):	<u>70,715</u>	<u>79,900</u>	<u>79,900</u>
Dean College of Science and Math (46007)			
Travel	26	0	0
Operating Expenses	335	0	0
Total - Dean College of Science and Math (46007):	<u>361</u>	<u>0</u>	<u>0</u>
Environmental Education Center (46410)			
Salaries - Academic	5,000	0	0
Employee Benefits	896	0	0
Total - Environmental Education Center (46410):	<u>5,896</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
University Advancement (50010)			
Salaries - Administrative	135,920	135,500	138,152
Salaries - Supporting	89,591	104,400	108,832
Salaries - Students	153	500	500
Salaries - Professional	342,197	369,500	443,082
Employee Benefits	196,771	175,900	204,300
Travel	7,856	8,000	8,000
Operating Expenses	48,071	64,600	68,533
Total - University Advancement (50010):	<u>820,559</u>	<u>858,400</u>	<u>971,399</u>
Complimentary Tickets (50013)			
Operating Expenses	0	53,000	53,000
Department Revenues	53,000	0	0
Total - Complimentary Tickets (50013):	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
Capital Campaign (50016)			
Salaries - Students	29,701	22,400	22,400
Salaries - Professional	5,832	15,000	8,600
Employee Benefits	122	0	0
Travel	22,314	17,000	17,000
Operating Expenses	80,169	99,800	23,737
Total - Capital Campaign (50016):	<u>138,138</u>	<u>154,200</u>	<u>71,737</u>
Peay Pride (50022)			
Operating Expenses	0	11,700	11,700
Total - Peay Pride (50022):	<u>0</u>	<u>11,700</u>	<u>11,700</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Entertainment of Guests (50025)			
Operating Expenses	45,645	58,000	58,000
Department Revenues	200	0	0
Total - Entertainment of Guests (50025):	<u>45,845</u>	<u>58,000</u>	<u>58,000</u>
Alumni and Annual Giving (51001)			
Salaries - Administrative	72,225	71,600	76,900
Salaries - Supporting	35,753	36,100	39,400
Salaries - Professional	96,397	97,000	100,500
Employee Benefits	75,697	49,600	49,600
Travel	11,586	18,700	18,700
Operating Expenses	82,195	83,400	83,756
Department Revenues	1,058	0	0
Total - Alumni and Annual Giving (51001):	<u>374,911</u>	<u>356,400</u>	<u>368,856</u>
Alumni Publications (51005)			
Operating Expenses	73,200	73,200	73,200
Total - Alumni Publications (51005):	<u>73,200</u>	<u>73,200</u>	<u>73,200</u>
Exec Dir of Business and Comm Rel (55010)			
Travel	1,969	3,000	3,000
Operating Expenses	1,351	2,400	2,400
Total - Exec Dir of Business and Comm Rel (55010):	<u>3,320</u>	<u>5,400</u>	<u>5,400</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Student Recruiting Publications (60013)			
Operating Expenses	21	0	0
Total - Student Recruiting Publications (60013):	<u>21</u>	<u>0</u>	<u>0</u>
Public Relations (60015)			
Salaries - Administrative	101,583	102,600	112,600
Salaries - Supporting	43,230	42,900	43,900
Salaries - Professional	370,382	385,200	405,531
Employee Benefits	184,747	174,100	174,100
Travel	13,919	13,100	13,100
Operating Expenses	58,910	49,200	50,732
Department Revenues	15	0	0
Total - Public Relations (60015):	<u>772,786</u>	<u>767,100</u>	<u>799,963</u>
Vice President for Student Affairs (80010)			
Salaries - Administrative	173,116	173,200	176,700
Salaries - Supporting	41,829	41,800	44,800
Employee Benefits	70,132	79,200	79,200
Travel	0	1,000	1,000
Total - Vice President for Student Affairs (80010):	<u>285,077</u>	<u>295,200</u>	<u>301,700</u>
VP Advance, Comm, and Strat Init (85005)			
Salaries - Administrative	178,602	178,600	182,200
Salaries - Supporting	38,283	42,800	42,800
Salaries - Professional	50,099	50,100	51,100
Employee Benefits	72,843	39,700	39,700
Travel	7,220	8,400	8,400
Operating Expenses	6,734	7,000	7,000
Total - VP Advance, Comm, and Strat Init (85005):	<u>353,781</u>	<u>326,600</u>	<u>331,200</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
SACS Accreditation (85008)			
Salaries - Administrative	19,878	0	0
Employee Benefits	3,804	0	0
Travel	11,049	19,000	19,000
Operating Expenses	80,238	74,900	74,900
Total - SACS Accreditation (85008):	<u>114,969</u>	<u>93,900</u>	<u>93,900</u>
Advancement Special Initiatives (85020)			
Travel	1,215	0	0
Operating Expenses	264,250	0	162,953
Total - Advancement Special Initiatives (85020):	<u>265,465</u>	<u>0</u>	<u>162,953</u>
Total - Institutional Support (450):			
Salaries - Administrative	2,232,389	2,346,400	2,433,702
Salaries - Academic	5,000	0	0
Salaries - Supporting	1,548,018	1,607,700	1,669,812
Salaries - Students	85,791	106,200	98,000
Salaries - Professional	2,140,267	2,317,000	2,400,545
Employee Benefits	2,218,051	2,722,300	2,905,500
Travel	157,254	203,200	203,300
Operating Expenses	2,276,903	2,182,500	2,403,890
Department Revenues	-398,722	278,600	339,000
Total	<u>10,264,951</u>	<u>11,763,900</u>	<u>12,453,749</u>
Fiscal Operations (455)			
General Admin and Logistical Svcs (460)			
Public Relations and Development (465)			

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

	Actual 2016-17	July 2017-18	October 2017-18
Total - Institutional Support (45):			
Salaries - Administrative	2,232,389	2,346,400	2,433,702
Salaries - Academic	5,000	0	0
Salaries - Supporting	1,548,018	1,607,700	1,669,812
Salaries - Students	85,791	106,200	98,000
Salaries - Professional	2,140,267	2,317,000	2,400,545
Employee Benefits	2,218,051	2,722,300	2,905,500
Travel	157,254	203,200	203,300
Operating Expense	2,276,903	2,182,500	2,403,890
Department Revenues	-398,722	278,600	339,000
Total	<u>10,264,951</u>	<u>11,763,900</u>	<u>12,453,749</u>
Physical Plant (50)			
Physical Plant (500)			
Institutional Benefits (10013)			
Employee Benefits	6,972	145,200	272,500
Total - Institutional Benefits (10013):	<u>6,972</u>	<u>145,200</u>	<u>272,500</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-44,061
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-44,061</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Other Budget Pool (10200)			
Salaries - Administrative	0	12,700	0
Salaries - Supporting	0	157,000	0
Salaries - Professional	0	19,500	0
Employee Benefits	0	41,300	41,300
Operating Expenses	0	196,100	276,800
Total - Other Budget Pool (10200):	<u>0</u>	<u>426,600</u>	<u>318,100</u>
Claims Commission Allocation (10400)			
Operating Expenses	0	40,300	40,600
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>40,300</u>	<u>40,600</u>
Campus Mail Allocation (10410)			
Operating Expenses	16,939	18,400	18,600
Total - Campus Mail Allocation (10410):	<u>16,939</u>	<u>18,400</u>	<u>18,600</u>
Motor Pool Allocation (10430)			
Department Revenues	6,343	0	0
Total - Motor Pool Allocation (10430):	<u>6,343</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	2,974	0	0
Total - Printing Services Allocation (10440):	<u>2,974</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
IT Computer Allocation (10450)			
Department Revenues	317,425	549,300	605,200
Total - IT Computer Allocation (10450):	<u>317,425</u>	<u>549,300</u>	<u>605,200</u>
Recreation Center Allocation (10470)			
Department Revenues	18,000	18,000	18,200
Total - Recreation Center Allocation (10470):	<u>18,000</u>	<u>18,000</u>	<u>18,200</u>
Telephone Services Allocation (10480)			
Department Revenues	29,794	0	0
Total - Telephone Services Allocation (10480):	<u>29,794</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	0	89,700	89,700
Total - TBR Chargeback (10740):	<u>0</u>	<u>89,700</u>	<u>89,700</u>
VPFA - Non-Recurring (30017)			
Operating Expenses	5,670	0	0
Capital Outlay	19,273	0	0
Total - VPFA - Non-Recurring (30017):	<u>24,943</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Plant Administration (34019)			
Salaries - Administrative	110,690	110,800	118,900
Salaries - Supporting	93,756	88,800	94,100
Salaries - Students	2,046	4,000	4,000
Salaries - Professional	67,538	67,900	73,600
Employee Benefits	86,587	90,400	90,400
Travel	5,346	2,000	2,000
Operating Expenses	73,245	95,000	95,000
Capital Outlay	11,900	0	0
Department Revenues	-220	0	0
Total - Plant Administration (34019):	<u>450,888</u>	<u>458,900</u>	<u>478,000</u>
University Design and Construction (34020)			
Salaries - Administrative	88,900	89,000	96,900
Salaries - Supporting	31,106	31,200	35,000
Salaries - Professional	24,583	130,000	132,600
Employee Benefits	75,903	134,900	134,900
Travel	1,094	3,000	3,000
Operating Expenses	15,069	13,100	14,130
Total - University Design and Construction (34020):	<u>236,655</u>	<u>401,200</u>	<u>416,530</u>
TBR Plant Charges (34022)			
Operating Expenses	267,700	345,100	358,700
Total - TBR Plant Charges (34022):	<u>267,700</u>	<u>345,100</u>	<u>358,700</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Warehouse (34034)			
Salaries - Supporting	164,824	167,400	180,400
Salaries - Professional	55,949	56,000	58,800
Employee Benefits	72,814	89,600	89,600
Travel	4,212	1,000	1,000
Operating Expenses	13,091	14,000	11,000
Total - Warehouse (34034):	<u>310,890</u>	<u>328,000</u>	<u>340,800</u>
Safety Environ Comp (34037)			
Salaries - Supporting	77,797	77,600	81,400
Salaries - Students	240	800	800
Salaries - Professional	87,838	87,900	91,300
Employee Benefits	60,303	44,700	44,700
Travel	3,828	1,000	1,000
Operating Expenses	73,098	53,200	53,200
Department Revenues	-54	0	0
Total - Safety Environ Comp (34037):	<u>303,050</u>	<u>265,200</u>	<u>272,400</u>
Vehicle Support (34040)			
Operating Expenses	44,964	40,000	40,000
Department Revenues	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>94,964</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)			
Salaries - Supporting	896,375	982,900	1,039,800
Employee Benefits	449,409	505,800	505,800
Operating Expenses	591,307	560,900	564,193
Department Revenues	-2,481	0	0
Total - Building Maintenance (34043):	<u>1,934,610</u>	<u>2,049,600</u>	<u>2,109,793</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Custodial Services (34049)			
Salaries - Supporting	315,768	328,300	356,800
Employee Benefits	151,007	152,200	152,200
Operating Expenses	1,335,682	1,794,100	1,424,100
Total - Custodial Services (34049):	<u>1,802,457</u>	<u>2,274,600</u>	<u>1,933,100</u>
Power Plant Maint (34055)			
Salaries - Supporting	486,241	492,800	524,400
Employee Benefits	216,431	219,200	219,200
Operating Expenses	678,212	356,200	357,364
Department Revenues	40	0	0
Total - Power Plant Maint (34055):	<u>1,380,924</u>	<u>1,068,200</u>	<u>1,100,964</u>
Utilities (34058)			
Operating Expenses	4,435,777	4,912,900	4,912,900
Department Revenues	-417,000	-417,000	-417,000
Total - Utilities (34058):	<u>4,018,777</u>	<u>4,495,900</u>	<u>4,495,900</u>
Care of Grounds (34061)			
Salaries - Supporting	301,731	312,000	337,700
Salaries - Students	0	2,400	2,400
Employee Benefits	123,985	130,900	130,900
Travel	49	0	0
Operating Expenses	124,197	123,600	123,600
Department Revenues	-471	0	0
Total - Care of Grounds (34061):	<u>549,491</u>	<u>568,900</u>	<u>594,600</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Landscaping (34064)			
Salaries - Supporting	94,688	97,900	103,400
Salaries - Students	0	2,400	2,400
Salaries - Professional	56,780	57,100	58,200
Employee Benefits	55,587	54,700	54,700
Travel	367	1,000	1,000
Operating Expenses	83,953	72,000	72,000
Total - Landscaping (34064):	<u>291,375</u>	<u>285,100</u>	<u>291,700</u>
Prorate Overhead Costs (34067)			
Department Revenues	-1,785,700	-2,008,700	-2,008,700
Total - Prorate Overhead Costs (34067):	<u>-1,785,700</u>	<u>-2,008,700</u>	<u>-2,008,700</u>
Sustainable Campus Fee (34075)			
Salaries - Students	0	0	5,000
Operating Expenses	53,416	171,100	170,303
Total - Sustainable Campus Fee (34075):	<u>53,416</u>	<u>171,100</u>	<u>175,303</u>
Public Safety (35010)			
Salaries - Administrative	83,825	83,900	86,900
Salaries - Supporting	1,123,521	1,131,300	1,200,900
Salaries - Students	21,357	19,500	19,500
Salaries - Professional	58,488	58,700	60,300
Employee Benefits	497,683	506,900	506,900
Travel	15,478	12,000	12,000
Operating Expenses	120,456	250,200	303,974
Department Revenues	-20,355	0	0
Total - Public Safety (35010):	<u>1,900,453</u>	<u>2,062,500</u>	<u>2,190,474</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Pub Safety Motor Vehicle (35016)			
Operating Expenses	18,998	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>18,998</u>	<u>20,000</u>	<u>20,000</u>
Non-recurring SAF (40204)			
Operating Expenses	8,150	0	0
Department Revenues	2,229	0	0
Total - Non-recurring SAF (40204):	<u>10,379</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737)			
Travel	56	0	0
Total - Stu Financial Aid (42737):	<u>56</u>	<u>0</u>	<u>0</u>
FWS Oper Main Plant (42765)			
Salaries - Students	1,320	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>1,320</u>	<u>2,800</u>	<u>2,800</u>
Athletic Initiatives (70013)			
Operating Expenses	-11,966	0	0
Total - Athletic Initiatives (70013):	<u>-11,966</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Baseball (71003)			
Operating Expenses	27	0	0
Total - Baseball (71003):	<u>27</u>	<u>0</u>	<u>0</u>
Total - Physical Plant (500):			
Salaries - Administrative	283,415	296,400	302,700
Salaries - Supporting	3,585,807	3,867,200	3,953,900
Salaries - Students	24,963	31,900	36,900
Salaries - Professional	351,176	477,100	474,800
Employee Benefits	1,796,681	2,115,800	2,243,100
Travel	30,430	20,000	20,000
Operating Expenses	7,950,959	9,165,900	8,902,103
Capital Outlay	31,173	0	0
Department Revenues	-1,802,450	-1,808,400	-1,752,300
Total	<u>12,252,154</u>	<u>14,165,900</u>	<u>14,181,203</u>
Building Maintenance (505)			
Custodial Services (510)			
Utilities (515)			
Landscaping and Grounds Maintenance (520)			
Major Repairs and Renovations (525)			

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

	Actual 2016-17	July 2017-18	October 2017-18
Total - Physical Plant (50):			
Salaries - Administrative	283,415	296,400	302,700
Salaries - Supporting	3,585,807	3,867,200	3,953,900
Salaries - Students	24,963	31,900	36,900
Salaries - Professional	351,176	477,100	474,800
Employee Benefits	1,796,681	2,115,800	2,243,100
Travel	30,430	20,000	20,000
Operating Expense	7,950,959	9,165,900	8,902,103
Capital Outlay	31,173	0	0
Department Revenues	-1,802,450	-1,808,400	-1,752,300
Total	<u>12,252,154</u>	<u>14,165,900</u>	<u>14,181,203</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Other Budget Pool (10200)			
Operating Expenses	0	54,300	124,675
Total - Other Budget Pool (10200):	<u>0</u>	<u>54,300</u>	<u>124,675</u>
ROTC Summer Camp Sch (32080)			
Operating Expenses	37,890	38,700	38,700
Total - ROTC Summer Camp Sch (32080):	<u>37,890</u>	<u>38,700</u>	<u>38,700</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
NonAPSU PC191 Fee Wai (32310) Operating Expenses	199,071	166,300	166,300
Total - NonAPSU PC191 Fee Wai (32310):	<u>199,071</u>	<u>166,300</u>	<u>166,300</u>
NonAPSU Spouse Dep (32312) Operating Expenses	-39,687	0	0
Total - NonAPSU Spouse Dep (32312):	<u>-39,687</u>	<u>0</u>	<u>0</u>
State Emp Fee Waiver (32313) Operating Expenses	336,100	294,500	294,500
Total - State Emp Fee Waiver (32313):	<u>336,100</u>	<u>294,500</u>	<u>294,500</u>
Dependent State Empl (32314) Operating Expenses	219,584	223,100	240,900
Total - Dependent State Empl (32314):	<u>219,584</u>	<u>223,100</u>	<u>240,900</u>
Dependent Ret St Emp (32315) Operating Expenses	1,656	2,700	2,700
Total - Dependent Ret St Emp (32315):	<u>1,656</u>	<u>2,700</u>	<u>2,700</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Dep Public Sch Teach (32317) Operating Expenses	545,739	547,100	547,100
Total - Dep Public Sch Teach (32317):	<u>545,739</u>	<u>547,100</u>	<u>547,100</u>
TBR Employee Scholarship (32318) Operating Expenses	319,669	299,600	299,600
Total - TBR Employee Scholarship (32318):	<u>319,669</u>	<u>299,600</u>	<u>299,600</u>
PASS Program (40077) Operating Expenses	0	5,800	5,800
Total - PASS Program (40077):	<u>0</u>	<u>5,800</u>	<u>5,800</u>
Study Abroad & Intl Exchange (40113) Operating Expenses	49,480	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>49,480</u>	<u>74,400</u>	<u>74,400</u>
Allstate Newspaper SAF (40239) Operating Expenses	22,174	30,000	30,000
Total - Allstate Newspaper SAF (40239):	<u>22,174</u>	<u>30,000</u>	<u>30,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Publications Advisor SAF (40251) Operating Expenses	0	5,000	0
Total - Publications Advisor SAF (40251):	<u>0</u>	<u>5,000</u>	<u>0</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	1,800	1,200	11,200
Total - Enrollment Mgmt Academic Support (42001):	<u>1,800</u>	<u>1,200</u>	<u>11,200</u>
Peer Mentors Academic Support (42011) Operating Expenses	56,533	37,500	37,500
Total - Peer Mentors Academic Support (42011):	<u>56,533</u>	<u>37,500</u>	<u>37,500</u>
Admissions (42201) Operating Expenses	51,000	50,000	50,000
Total - Admissions (42201):	<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709) Operating Expenses	17,140	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>17,140</u>	<u>20,000</u>	<u>20,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Performance Sch Inst Music (42711) Operating Expenses	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713) Operating Expenses	65,245	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>65,245</u>	<u>62,000</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715) Operating Expenses	67,320	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>67,320</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	140,688	277,800	277,800
Total - Perf OS Waiver Instr (42717):	<u>140,688</u>	<u>277,800</u>	<u>277,800</u>
Performance Sch Stu (42743) Operating Expenses	12,024	14,900	14,900
Total - Performance Sch Stu (42743):	<u>12,024</u>	<u>14,900</u>	<u>14,900</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Fort Campbell Sch (42767) Operating Expenses	-94,706	0	0
Total - Fort Campbell Sch (42767):	<u>-94,706</u>	<u>0</u>	<u>0</u>
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	48,982	55,800	55,800
Total - Governor's School Scholarship (42772):	<u>48,982</u>	<u>55,800</u>	<u>55,800</u>
Multicultural Sch (42773) Operating Expenses	0	21,200	21,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>21,200</u>	<u>21,200</u>
Honors Program Sch (42775) Operating Expenses	28,200	28,200	28,200
Total - Honors Program Sch (42775):	<u>28,200</u>	<u>28,200</u>	<u>28,200</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Commun College Sch (42777) Operating Expenses	563,438	584,400	595,200
Total - Commun College Sch (42777):	<u>563,438</u>	<u>584,400</u>	<u>595,200</u>
Phi Theta Kappa Sch (42781) Operating Expenses	0	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Washington Center Internship (42787) Operating Expenses	5,000	9,400	9,400
Total - Washington Center Internship (42787):	<u>5,000</u>	<u>9,400</u>	<u>9,400</u>
Special Scholarships (42789) Operating Expenses	10,350	0	0
Total - Special Scholarships (42789):	<u>10,350</u>	<u>0</u>	<u>0</u>
Academic Honors Presidential (42825) Operating Expenses	1,713,614	1,717,600	1,807,800
Total - Academic Honors Presidential (42825):	<u>1,713,614</u>	<u>1,717,600</u>	<u>1,807,800</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Provost Award (42826) Operating Expenses	988,250	1,000,000	988,825
Total - Provost Award (42826):	<u>988,250</u>	<u>1,000,000</u>	<u>988,825</u>
Languages and Literature (43401) Operating Expenses	10,001	0	0
Total - Languages and Literature (43401):	<u>10,001</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	9,000	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>9,000</u>	<u>15,000</u>	<u>15,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	8,400	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>8,400</u>	<u>9,400</u>	<u>9,400</u>
Center of Exc Creative Arts Theatre (43609) Operating Expenses	20,500	22,000	22,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>20,500</u>	<u>22,000</u>	<u>22,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
ROTC Housing Scholarship (45402) Operating Expenses	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501) Operating Expenses	0	4,000	4,000
Total - Nursing (45501):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Off Campus Classes (49007) Operating Expenses	649	0	0
Total - Off Campus Classes (49007):	<u>649</u>	<u>0</u>	<u>0</u>
Dual Enrollment (49009) Operating Expenses	33,663	32,500	36,800
Total - Dual Enrollment (49009):	<u>33,663</u>	<u>32,500</u>	<u>36,800</u>
Dean, College of Education (49702) Operating Expenses	13,629	0	0
Total - Dean, College of Education (49702):	<u>13,629</u>	<u>0</u>	<u>0</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Baseball (71003)			
Operating Expenses	92,524	112,500	393,800
Total - Baseball (71003):	<u>92,524</u>	<u>112,500</u>	<u>393,800</u>
Basketball Men (71501)			
Operating Expenses	31,866	32,200	400,800
Total - Basketball Men (71501):	<u>31,866</u>	<u>32,200</u>	<u>400,800</u>
Basketball Women (71505)			
Operating Expenses	31,740	32,200	424,900
Total - Basketball Women (71505):	<u>31,740</u>	<u>32,200</u>	<u>424,900</u>
Cross Country Men (72001)			
Operating Expenses	31,898	32,200	119,800
Total - Cross Country Men (72001):	<u>31,898</u>	<u>32,200</u>	<u>119,800</u>
Football (72501)			
Operating Expenses	286,561	288,900	1,481,500
Total - Football (72501):	<u>286,561</u>	<u>288,900</u>	<u>1,481,500</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Golf Men (73001)			
Operating Expenses	23,100	32,200	137,400
Total - Golf Men (73001):	<u>23,100</u>	<u>32,200</u>	<u>137,400</u>
Golf Women (73007)			
Operating Expenses	32,307	32,200	173,000
Total - Golf Women (73007):	<u>32,307</u>	<u>32,200</u>	<u>173,000</u>
Soccer Women (74001)			
Operating Expenses	95,918	128,500	438,700
Total - Soccer Women (74001):	<u>95,918</u>	<u>128,500</u>	<u>438,700</u>
Softball (74305)			
Operating Expenses	75,984	80,300	346,200
Total - Softball (74305):	<u>75,984</u>	<u>80,300</u>	<u>346,200</u>
Tennis Men (74503)			
Operating Expenses	32,244	32,200	137,100
Total - Tennis Men (74503):	<u>32,244</u>	<u>32,200</u>	<u>137,100</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Tennis Women (74507)			
Operating Expenses	49,784	48,200	207,500
Total - Tennis Women (74507):	<u>49,784</u>	<u>48,200</u>	<u>207,500</u>
Track Women (75001)			
Operating Expenses	73,369	112,500	297,900
Total - Track Women (75001):	<u>73,369</u>	<u>112,500</u>	<u>297,900</u>
Cross Country Women (75101)			
Operating Expenses	7,683	32,200	119,800
Total - Cross Country Women (75101):	<u>7,683</u>	<u>32,200</u>	<u>119,800</u>
Volleyball Women (75501)			
Operating Expenses	48,361	64,300	377,700
Total - Volleyball Women (75501):	<u>48,361</u>	<u>64,300</u>	<u>377,700</u>
Beach Volleyball Women (75506)			
Operating Expenses	0	0	10,000
Total - Beach Volleyball Women (75506):	<u>0</u>	<u>0</u>	<u>10,000</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Total - Scholarships and Fellowships (550):			
Operating Expenses	6,582,335	7,044,900	11,237,700
Total	<u>6,582,335</u>	<u>7,044,900</u>	<u>11,237,700</u>
Other Awards (560)			
Total - Scholarships and Fellowships (55):			
Operating Expense	6,582,335	7,044,900	11,237,700
Total	<u>6,582,335</u>	<u>7,044,900</u>	<u>11,237,700</u>
Total Education and General			
Salaries - Administrative	4,387,283	4,753,100	4,787,090
Salaries - Academic	33,832,207	35,688,600	35,438,948
Salaries - Supporting	10,192,528	10,951,283	11,236,779
Salaries - Students	964,646	1,064,400	1,146,063
Salaries - Professional	13,135,394	14,416,417	14,645,244
Employee Benefits	21,255,797	26,324,200	27,632,336
Travel	2,518,471	2,137,450	2,365,417
Operating Expense	33,428,266	35,071,250	36,321,140
Capital Outlay	795,818	358,000	358,315
Department Revenues	-1,997,309	-2,188,000	-2,188,000
Total	<u>118,513,101</u>	<u>128,576,700</u>	<u>131,743,332</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	2,324,652	2,324,700	1,942,200
Retirement of Indebtedness Int	1,123,949	1,125,300	857,800
 Total E & G Mandatory Transfers:	<u>3,448,601</u>	<u>3,450,000</u>	<u>2,800,000</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	3,600,494	0	0
Transfers to Renew and Replace	235,000	235,000	235,000
Transfer to Retirement of Indebt	0	0	696,400
Transfer from Auxiliaries	-400,000	-400,000	-400,000
 Total E & G Non-Mandatory Transfers:	<u>3,435,494</u>	<u>-165,000</u>	<u>531,400</u>
 Total E & G Transfers	<u>6,884,095</u>	<u>3,285,000</u>	<u>3,331,400</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	4,387,283	4,753,100	4,787,090
Salaries - Academic	33,832,207	35,688,600	35,438,948
Salaries - Supporting	10,192,528	10,951,283	11,236,779
Salaries - Students	964,646	1,064,400	1,146,063
Salaries - Professional	13,135,394	14,416,417	14,645,244
Employee Benefits	21,255,797	26,324,200	27,632,336
Travel	2,518,471	2,137,450	2,365,417
Operating Expense	33,428,266	35,071,250	36,321,140
Capital Outlay	795,818	358,000	358,315
Department Revenues	-1,997,309	-2,188,000	-2,188,000
E & G Transfers	6,884,095	3,285,000	3,331,400
Total	<u>125,397,196</u>	<u>131,861,700</u>	<u>135,074,732</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises (700)			
Residential & Commercial Rentals (32040)			
Operating Expenses	26,035	45,100	45,100
Total - Residential & Commercial Rentals (32040):	<u>26,035</u>	<u>45,100</u>	<u>45,100</u>
Book and Supply Store (32082)			
Operating Expenses	5,675	8,800	9,400
Department Revenues	129,102	117,400	122,800
Total - Book and Supply Store (32082):	<u>134,777</u>	<u>126,200</u>	<u>132,200</u>
Food Services (32083)			
Salaries - Supporting	39,071	51,100	52,700
Salaries - Students	11,715	24,000	24,000
Salaries - Professional	13,398	14,100	13,400
Employee Benefits	19,904	17,000	17,000
Travel	6,272	12,000	12,000
Operating Expenses	131,195	125,000	124,100
Capital Outlay	6,499	0	0
Department Revenues	74,400	76,500	76,500
Total - Food Services (32083):	<u>302,454</u>	<u>319,700</u>	<u>319,700</u>
Vending (32084)			
Operating Expenses	10	4,200	16,700
Department Revenues	6,851	7,100	9,600
Total - Vending (32084):	<u>6,861</u>	<u>11,300</u>	<u>26,300</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Post Office (32503)			
Salaries - Supporting	78,809	82,200	88,300
Employee Benefits	49,526	50,500	50,500
Operating Expenses	-115,903	-125,500	-125,500
Department Revenues	18,387	28,900	22,800
Total - Post Office (32503):	<u>30,819</u>	<u>36,100</u>	<u>36,100</u>
Auxiliary Administration (32505)			
Salaries - Professional	58,054	60,400	59,300
Employee Benefits	20,033	19,700	22,600
Travel	0	1,000	1,000
Operating Expenses	-274	400	400
Department Revenues	-85,740	-81,500	-83,300
Total - Auxiliary Administration (32505):	<u>-7,927</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)			
Salaries - Supporting	125,079	69,900	87,000
Salaries - Students	222,340	181,500	160,500
Salaries - Professional	349,454	305,400	335,000
Employee Benefits	155,748	158,800	158,800
Travel	33,248	15,000	15,000
Operating Expenses	179,688	60,000	60,000
Department Revenues	251,565	358,200	358,200
Total - Student Recreation Center (40411):	<u>1,317,122</u>	<u>1,148,800</u>	<u>1,174,500</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Housing Administration (40505)			
Salaries - Administrative	96,793	101,500	101,900
Salaries - Supporting	300,683	305,600	307,400
Salaries - Students	31,581	38,600	38,600
Salaries - Professional	276,767	290,200	288,000
Employee Benefits	151,769	169,300	169,300
Travel	10,244	15,000	15,000
Operating Expenses	1,257,691	1,034,400	1,034,400
Department Revenues	-2,193,770	-1,954,600	-1,954,600
Total - Housing Administration (40505):	-68,242	0	0
Housing Programming (40509)			
Operating Expenses	55,661	65,000	65,000
Department Revenues	40	0	0
Total - Housing Programming (40509):	55,701	65,000	65,000
Hand Village (40511)			
Operating Expenses	167,831	191,000	191,000
Department Revenues	688,206	677,800	677,800
Total - Hand Village (40511):	856,037	868,800	868,800
Blount Hall (40513)			
Operating Expenses	5,265	22,000	22,000
Department Revenues	183,761	181,300	181,300
Total - Blount Hall (40513):	189,026	203,300	203,300

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

	Actual 2016-17	July 2017-18	October 2017-18
Castle Heights (40515)			
Operating Expenses	88,475	196,000	196,000
Department Revenues	838,391	824,900	824,900
Total - Castle Heights (40515):	<u>926,866</u>	<u>1,020,900</u>	<u>1,020,900</u>
Harvill Hall (40521)			
Operating Expenses	6,069	21,000	21,000
Department Revenues	144,814	143,100	143,100
Total - Harvill Hall (40521):	<u>150,883</u>	<u>164,100</u>	<u>164,100</u>
Mabel Meacham Apartments (40529)			
Operating Expenses	91,557	111,000	111,000
Department Revenues	356,720	351,300	351,300
Total - Mabel Meacham Apartments (40529):	<u>448,277</u>	<u>462,300</u>	<u>462,300</u>
Phase 2 North Housing (40534)			
Operating Expenses	13,832	86,000	86,000
Department Revenues	244,577	240,800	240,800
Total - Phase 2 North Housing (40534):	<u>258,409</u>	<u>326,800</u>	<u>326,800</u>
New Student Housing (40535)			
Operating Expenses	14,033	86,000	86,000
Department Revenues	244,577	240,800	240,800
Total - New Student Housing (40535):	<u>258,610</u>	<u>326,800</u>	<u>326,800</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Phase 2 West Housing (40536)			
Operating Expenses	44,105	146,000	146,000
Department Revenues	258,923	255,000	255,000
Total - Phase 2 West Housing (40536):	<u>303,028</u>	<u>401,000</u>	<u>401,000</u>
Sevier Hall (40541)			
Operating Expenses	68,774	33,000	33,000
Department Revenues	366,221	362,100	362,100
Total - Sevier Hall (40541):	<u>434,995</u>	<u>395,100</u>	<u>395,100</u>
Two Rivers Apartments (40543)			
Operating Expenses	30,695	53,500	53,500
Department Revenues	95,044	93,200	93,200
Total - Two Rivers Apartments (40543):	<u>125,739</u>	<u>146,700</u>	<u>146,700</u>
Emerald Hill Apartments No 1 (40547)			
Operating Expenses	184,441	225,500	225,500
Department Revenues	436,530	430,000	430,000
Total - Emerald Hill Apartments No 1 (40547):	<u>620,971</u>	<u>655,500</u>	<u>655,500</u>
Emerald Hill Apartment No 4 (40551)			
Operating Expenses	30,290	94,200	94,200
Department Revenues	136,232	134,200	134,200
Total - Emerald Hill Apartment No 4 (40551):	<u>166,522</u>	<u>228,400</u>	<u>228,400</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Total - Auxiliary Enterprises (700):			
Salaries - Administrative	96,793	101,500	101,900
Salaries - Supporting	543,642	508,800	535,400
Salaries - Students	265,636	244,100	223,100
Salaries - Professional	697,673	670,100	695,700
Employee Benefits	396,980	415,300	418,200
Travel	49,764	43,000	43,000
Operating Expenses	2,285,145	2,482,600	2,494,800
Capital Outlay	6,499	0	0
Department Revenues	2,194,831	2,486,500	2,486,500
Total	<u>6,536,963</u>	<u>6,951,900</u>	<u>6,998,600</u>
Bookstore (710)			
Food Services (720)			
Housing (730)			
Post Office (740)			
Other Auxiliary (750)			
Auxiliary Mandatory Transfers (760)			
Auxiliary Non-Mandatory Transfers (770)			

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

	Actual 2016-17	July 2017-18	October 2017-18
Total Auxiliary Expenditures			
Salaries - Administrative	96,793	101,900	101,500
Salaries - Supporting	543,642	508,800	535,400
Salaries - Students	265,636	244,100	223,100
Salaries - Professional	697,673	670,100	695,700
Employee Benefits	396,980	415,300	418,200
Travel	49,764	43,000	43,000
Operating Expense	2,285,145	2,482,600	2,494,800
Capital Outlay	6,499	0	0
Department Revenues	2,194,831	2,486,500	2,486,500
Total	<u>6,536,963</u>	<u>6,951,900</u>	<u>6,998,600</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	1,318,878	4,488,500	4,488,500
Retirement of Indebtedness Int	2,768,731	0	0
 Total Auxiliary Mandatory Transfers:	<u>4,087,609</u>	<u>4,488,500</u>	<u>4,488,500</u>
 Non-Mandatory Transfers			
Transfers to Renew and Replace	2,710,832	1,580,600	1,575,900
Transfer to Unrestricted Current	400,000	400,000	400,000
Transfers from Renew and Replace	-950,978	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>2,159,854</u>	<u>1,980,600</u>	<u>1,975,900</u>
 Total Auxiliary Transfers	<u>6,247,463</u>	<u>6,469,100</u>	<u>6,464,400</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	96,793	101,500	101,900
Salaries - Supporting	543,642	508,800	535,400
Salaries - Students	265,636	244,100	223,100
Salaries - Professional	697,673	670,100	695,700
Employee Benefits	396,980	415,300	418,200
Travel	49,764	43,000	43,000
Operating Expense	2,285,145	2,482,600	2,494,800
Capital Outlay	6,499	0	0
Department Revenues	2,194,831	2,486,500	2,486,500
Auxiliary Transfers	6,247,463	6,469,100	6,464,400
Total	<u>12,784,426</u>	<u>13,421,000</u>	<u>13,463,000</u>
Total Unrestricted			
Salaries - Administrative	4,484,076	4,854,600	4,888,990
Salaries - Academic	33,832,207	35,688,600	35,438,948
Salaries - Supporting	10,736,170	11,460,083	11,772,179
Salaries - Students	1,230,282	1,308,500	1,369,163
Salaries - Professional	13,833,067	15,086,517	15,340,944
Employee Benefits	21,652,777	26,739,500	28,050,536
Travel	2,568,235	2,180,450	2,408,417
Operating Expenses	35,713,411	37,553,850	38,815,940
Capital Outlay	802,317	358,000	358,315
Department Revenues	197,522	298,500	298,500
E & G Transfers and Auxiliary Transfers	13,131,558	9,754,100	9,795,800
Total	<u>138,181,622</u>	<u>145,282,700</u>	<u>148,537,732</u>

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

\* \* \* REPORT CONTROL INFORMATION \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	5990877
Chart:	A
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 1:	1810
Budget Phase 2:	182R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	20
Suppress Zero Amounts:	Y