

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Education and General				
Instruction (20)				
Instruction (200)				
Institutional Benefits (10013)				
Employee Benefits	122,394	2,092,600	2,468,200	2,633,000
Total - Institutional Benefits (10013):	<u>122,394</u>	<u>2,092,600</u>	<u>2,468,200</u>	<u>2,633,000</u>
BGT Encumbrance (10100)				
Operating Expenses	0	-136,329	-119,523	0
Capital Outlay	0	-43,768	-43,768	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-180,097</u>	<u>-163,291</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Academic	0	264,255	432,225	1,508,900
Salaries - Supporting	0	4,386	36,721	78,900
Salaries - Professional	0	0	900	71,900
Employee Benefits	0	344,800	0	320,700
Travel	0	0	0	2,000
Operating Expenses	0	770,100	738,067	367,100
Total - Other Budget Pool (10200):	<u>0</u>	<u>1,383,541</u>	<u>1,207,913</u>	<u>2,349,500</u>
Access and Diversity Recruitment (10210)				
Travel	1,948	0	0	0
Operating Expenses	2,239	15,000	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>4,187</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Claims Commission Allocation (10400)				
Operating Expenses	369,400	170,500	170,500	170,900
Total - Claims Commission Allocation (10400):	<u>369,400</u>	<u>170,500</u>	<u>170,500</u>	<u>170,900</u>
Campus Mail Allocation (10410)				
Operating Expenses	72,637	78,200	78,200	0
Department Revenues	0	0	0	78,400
Total - Campus Mail Allocation (10410):	<u>72,637</u>	<u>78,200</u>	<u>78,200</u>	<u>78,400</u>
Motor Pool Allocation (10430)				
Department Revenues	27,202	0	0	0
Total - Motor Pool Allocation (10430):	<u>27,202</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	12,752	0	0	0
Total - Printing Services Allocation (10440):	<u>12,752</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	1,361,263	2,539,500	2,539,500	2,494,800
Total - IT Computer Allocation (10450):	<u>1,361,263</u>	<u>2,539,500</u>	<u>2,539,500</u>	<u>2,494,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Recreation Center Allocation (10470)				
Department Revenues	77,300	76,600	76,600	76,700
Total - Recreation Center Allocation (10470):	<u>77,300</u>	<u>76,600</u>	<u>76,600</u>	<u>76,700</u>
Telephone Services Allocation (10480)				
Department Revenues	315,679	0	0	0
Total - Telephone Services Allocation (10480):	<u>315,679</u>	<u>0</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	634,400	634,400	634,400
Employee Benefits	770,254	1,169,600	1,169,600	1,206,800
Total - GA Service Scholarship (10863):	<u>770,254</u>	<u>1,804,000</u>	<u>1,804,000</u>	<u>1,841,200</u>
SURF (11412)				
Operating Expenses	0	9,000	9,000	9,000
Total - SURF (11412):	<u>0</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholars (11415)				
Operating Expenses	0	12,800	12,800	12,800
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>12,800</u>	<u>12,800</u>	<u>12,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Presidential Res Scholar D Estes (11416)				
Operating Expenses	1,467	0	0	0
Total - Presidential Res Scholar D Estes (11416):	<u>1,467</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar Brennan (11417)				
Salaries - Academic	750	0	0	0
Employee Benefits	131	0	0	0
Travel	1,500	0	0	0
Operating Expenses	710	0	0	0
Total - Presidential Res Scholar Brennan (11417):	<u>3,091</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar A Smith (11418)				
Salaries - Academic	500	0	0	0
Employee Benefits	89	0	0	0
Operating Expenses	2,500	0	0	0
Total - Presidential Res Scholar A Smith (11418):	<u>3,089</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar S Markov (11419)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	177	0	0	0
Travel	0	500	500	500
Operating Expenses	2,500	2,500	2,500	2,500
Total - Presidential Res Scholar S Markov (11419):	<u>3,677</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Presidential Res Scholar M Jones (11420)				
Salaries - Academic	500	0	0	0
Employee Benefits	114	0	0	0
Operating Expenses	2,500	0	0	0
Total - Presidential Res Scholar M Jones (11420):	3,114	0	0	0
Presidential Res Scholar M Dickins (11421)				
Operating Expenses	1,250	0	0	0
Total - Presidential Res Scholar M Dickins (11421):	1,250	0	0	0
Presidential Res Scholar K Dunkle (11423)				
Salaries - Academic	500	0	0	0
Employee Benefits	89	0	0	0
Operating Expenses	1,600	0	0	0
Total - Presidential Res Scholar K Dunkle (11423):	2,189	0	0	0
Presidential Res Scholar K Sorenson (11424)				
Travel	1,706	0	0	0
Operating Expenses	333	0	0	0
Total - Presidential Res Scholar K Sorenson (11424):	2,039	0	0	0
Presidential Res Scholar S Woltmann (11425)				
Salaries - Academic	0	500	500	500
Operating Expenses	0	2,500	2,500	2,500
Total - Presidential Res Scholar S Woltmann (11425):	0	3,000	3,000	3,000

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Presidential Res Scholar Holovchak (11426)				
Operating Expenses	2,500	0	0	0
Total - Presidential Res Scholar Holovchak (11426):	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar C Gienger (11427)				
Salaries - Academic	100	0	0	0
Employee Benefits	23	0	0	0
Operating Expenses	1,191	0	0	0
Total - Presidential Res Scholar C Gienger (11427):	<u>1,314</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Sch J Nicholson (11428)				
Salaries - Academic	0	500	500	500
Operating Expenses	0	2,500	2,500	2,500
Total - Presidential Res Sch J Nicholson (11428):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Presidential Res Scholar C Baskauf (11429)				
Operating Expenses	0	3,000	3,000	3,000
Total - Presidential Res Scholar C Baskauf (11429):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Presidential Res Scholar N Zhu (11430)				
Travel	166	0	0	0
Total - Presidential Res Scholar N Zhu (11430):	<u>166</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Presidential Res Scholar S Jator (11431)				
Salaries - Academic	0	500	500	500
Operating Expenses	0	2,500	2,500	2,500
Total - Presidential Res Scholar S Jator (11431):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Presidential Res Scholar B Renkl (11432)				
Operating Expenses	0	2,200	2,200	2,200
Total - Presidential Res Scholar B Renkl (11432):	<u>0</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
Information Technology (33010)				
Employee Benefits	67	0	0	0
Operating Expenses	7,434	0	0	0
Total - Information Technology (33010):	<u>7,501</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)				
Salaries - Supporting	45,720	46,200	46,847	46,600
Employee Benefits	18,431	25,800	25,800	25,400
Total - TA CAT 1 Lab Maintenance (40010):	<u>64,151</u>	<u>72,000</u>	<u>72,647</u>	<u>72,000</u>
TA Cat 6 Hrd and Soft Supp (40014)				
Operating Expenses	578,401	881,064	881,064	870,100
Capital Outlay	147,369	0	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>725,770</u>	<u>881,064</u>	<u>881,064</u>	<u>870,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TA CAT 2 Netwk and Infra (40015) Operating Expenses	373,364	420,840	420,840	397,700
Total - TA CAT 2 Netwk and Infra (40015):	<u>373,364</u>	<u>420,840</u>	<u>420,840</u>	<u>397,700</u>
TA Cat 7 Sm Clsrms (40016) Operating Expenses	360,738	341,224	341,224	340,400
Total - TA Cat 7 Sm Clsrms (40016):	<u>360,738</u>	<u>341,224</u>	<u>341,224</u>	<u>340,400</u>
TA CAT 5 Comptr Acq (40017) Operating Expenses	489,172	334,800	334,800	334,800
Total - TA CAT 5 Comptr Acq (40017):	<u>489,172</u>	<u>334,800</u>	<u>334,800</u>	<u>334,800</u>
TA CAT 3 and 4 Lang and Lit (40018) Salaries - Students	9,677	10,000	10,000	0
Employee Benefits	143	0	0	0
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>9,820</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
TA CAT 3 and 4 Comp Sci and IT (40019) Salaries - Students	18,418	20,000	20,000	0
Employee Benefits	112	0	0	0
Operating Expenses	1,953	2,000	2,000	0
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>20,483</u>	<u>22,000</u>	<u>22,000</u>	<u>0</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TA Cat 3 and 4 Business (40020)				
Salaries - Students	3,208	5,000	5,000	0
Employee Benefits	68	0	0	0
Operating Expenses	2,834	3,000	3,000	0
Total - TA Cat 3 and 4 Business (40020):	<u>6,110</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>
TA CAT 3 and 4 Geol and Geog (40021)				
Salaries - Students	1,639	1,900	1,900	0
Operating Expenses	450	500	500	0
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>2,089</u>	<u>2,400</u>	<u>2,400</u>	<u>0</u>
TA Cat 3 and 4 Education (40022)				
Operating Expenses	1,144	1,200	1,200	0
Total - TA Cat 3 and 4 Education (40022):	<u>1,144</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>
TA Cat 3 and 4 Library (40023)				
Salaries - Students	37,036	40,000	40,000	0
Employee Benefits	86	0	0	0
Operating Expenses	16,028	20,000	20,000	0
Total - TA Cat 3 and 4 Library (40023):	<u>53,150</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>
TA Cat 3 and 4 Mass Comm (40024)				
Operating Expenses	199	661	661	0
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>199</u>	<u>661</u>	<u>661</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TA Cat 3 and 4 FCC (40025)				
Salaries - Students	10,271	16,000	16,000	0
Employee Benefits	26	0	0	0
Operating Expenses	794	5,000	5,000	0
Total - TA Cat 3 and 4 FCC (40025):	<u>11,091</u>	<u>21,000</u>	<u>21,000</u>	<u>0</u>
TA Cat 3 and 4 Hlth and HP (40026)				
Salaries - Students	18,323	18,000	18,000	0
Employee Benefits	126	0	0	0
Operating Expenses	1,611	1,675	1,675	0
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>20,060</u>	<u>19,675</u>	<u>19,675</u>	<u>0</u>
TA CAT 3 and 4 Trahern (40027)				
Operating Expenses	6,226	6,500	6,500	0
Total - TA CAT 3 and 4 Trahern (40027):	<u>6,226</u>	<u>6,500</u>	<u>6,500</u>	<u>0</u>
TA CAT 3 and 4 Lab Contingency (40028)				
Salaries - Students	0	0	0	126,000
Operating Expenses	0	4,875	4,875	55,000
Total - TA CAT 3 and 4 Lab Contingency (40028):	<u>0</u>	<u>4,875</u>	<u>4,875</u>	<u>181,000</u>
TA Cat 3 and 4 Biology (40029)				
Operating Expenses	2,350	2,500	2,500	0
Total - TA Cat 3 and 4 Biology (40029):	<u>2,350</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TA Cat 3 and 4 Chemistry (40030)				
Operating Expenses	209	300	300	0
Total - TA Cat 3 and 4 Chemistry (40030):	<u>209</u>	<u>300</u>	<u>300</u>	<u>0</u>
TA CAT 3 and 4 Nursing (40031)				
Operating Expenses	1,008	1,100	1,100	0
Total - TA CAT 3 and 4 Nursing (40031):	<u>1,008</u>	<u>1,100</u>	<u>1,100</u>	<u>0</u>
TA CAT 3 and 4 Physics (40032)				
Salaries - Students	990	1,100	1,100	0
Operating Expenses	318	400	400	0
Total - TA CAT 3 and 4 Physics (40032):	<u>1,308</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
TA CAT 3 and 4 Learn Ctr (40034)				
Salaries - Students	13,452	14,000	14,000	0
Employee Benefits	164	0	0	0
Operating Expenses	4,079	4,250	4,250	0
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>17,695</u>	<u>18,250</u>	<u>18,250</u>	<u>0</u>
TA CAT 3 and 4 Allied Health (40037)				
Operating Expenses	977	1,000	1,000	0
Total - TA CAT 3 and 4 Allied Health (40037):	<u>977</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TA CAT 3 and 4 Disability Svcs AT (40038)				
Operating Expenses	148	200	200	0
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	<u>148</u>	<u>200</u>	<u>200</u>	<u>0</u>
TA CAT 3 and 4 FCC (40039)				
Operating Expenses	1,133	0	0	0
Total - TA CAT 3 and 4 FCC (40039):	<u>1,133</u>	<u>0</u>	<u>0</u>	<u>0</u>
Summer School (40050)				
Salaries - Academic	-157,101	2,442,700	0	2,595,700
Employee Benefits	-30,674	416,700	35,000	0
Operating Expenses	0	441,400	405,138	429,700
Total - Summer School (40050):	<u>-187,775</u>	<u>3,300,800</u>	<u>440,138</u>	<u>3,025,400</u>
Supplement Faculty Overload (40051)				
Salaries - Academic	2,925	3,391,545	420,930	3,933,945
Employee Benefits	506	369,300	37,260	105,532
Operating Expenses	0	17,000	17,000	17,000
Total - Supplement Faculty Overload (40051):	<u>3,431</u>	<u>3,777,845</u>	<u>475,190</u>	<u>4,056,477</u>
Winter Term (40055)				
Salaries - Academic	295,841	0	134,158	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	55,857	0	28,372	0
Operating Expenses	189	0	0	0
Department Revenues	500	0	0	0
Total - Winter Term (40055):	<u>354,387</u>	<u>0</u>	<u>162,530</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Mentors (40064)				
Operating Expenses	608	0	0	0
Total - Faculty Mentors (40064):	<u>608</u>	<u>0</u>	<u>0</u>	<u>0</u>
Provost - Non-Recurrring (40065)				
Salaries - Supporting	0	0	2,991	0
Operating Expenses	0	0	14,592	0
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>17,583</u>	<u>0</u>
Academic Senate (40072)				
Travel	985	0	0	0
Operating Expenses	550	0	0	0
Total - Academic Senate (40072):	<u>1,535</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Initiatives (40073)				
Travel	1,873	0	0	0
Operating Expenses	6,704	0	0	0
Total - Academic Initiatives (40073):	<u>8,577</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Success Committee (40075)				
Travel	23,669	0	0	0
Operating Expenses	22,131	60,000	60,000	60,000
Total - Student Success Committee (40075):	<u>45,800</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PASS Program (40077)				
Salaries - Professional	4,800	0	0	0
Employee Benefits	1,105	0	0	0
Total - PASS Program (40077):	<u>5,905</u>	<u>0</u>	<u>0</u>	<u>0</u>
Emerging Leaders Prog (40111)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	232	0	0	0
Total - Emerging Leaders Prog (40111):	<u>1,232</u>	<u>0</u>	<u>0</u>	<u>0</u>
Study Abroad & Intl Exchange (40113)				
Salaries - Supporting	4,275	0	0	0
Salaries - Students	5,690	0	0	0
Salaries - Professional	113,538	0	0	0
Employee Benefits	44,227	0	0	0
Travel	14,529	0	0	0
Operating Expenses	63,688	0	165	0
Department Revenues	125	0	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>246,072</u>	<u>0</u>	<u>165</u>	<u>0</u>
International Fee (40114)				
Salaries - Students	2,394	0	0	0
Travel	50	0	0	0
Operating Expenses	40	0	0	0
Total - International Fee (40114):	<u>2,484</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Learning Opportunities (40115)				
Salaries - Supporting	33,150	34,200	34,747	34,400
Salaries - Professional	106,580	111,300	111,300	111,500
Employee Benefits	41,392	41,600	41,600	41,600
Travel	5,978	6,000	6,000	6,000
Operating Expenses	9,545	15,098	15,098	14,000
Department Revenues	50	0	0	0
Total - Learning Opportunities (40115):	<u>196,695</u>	<u>208,198</u>	<u>208,745</u>	<u>207,500</u>
Explore Opportunities Grant (40120)				
Salaries - Academic	2,100	0	0	0
Employee Benefits	418	0	0	0
Travel	21,274	0	0	0
Operating Expenses	88,978	131,932	131,932	131,900
Total - Explore Opportunities Grant (40120):	<u>112,770</u>	<u>131,932</u>	<u>131,932</u>	<u>131,900</u>
Leadership Science (40121)				
Salaries - Academic	9,923	0	0	0
Employee Benefits	2,056	0	0	0
Total - Leadership Science (40121):	<u>11,979</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adult Non-Trad Stu Ctr SAF (40229)				
Operating Expenses	25	0	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>25</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Freshman Experience (41203)				
Salaries - Academic	136,344	0	88,021	0
Salaries - Students	4,268	5,000	10,000	10,000
Salaries - Professional	73,687	81,200	86,395	81,300
Employee Benefits	36,165	44,500	44,500	44,800
Travel	75	1,000	1,000	1,000
Operating Expenses	35,836	47,227	31,227	27,200
Total - Freshman Experience (41203):	<u>286,375</u>	<u>178,927</u>	<u>261,143</u>	<u>164,300</u>
PeayRead (41204)				
Operating Expenses	25,163	25,000	25,000	25,000
Total - PeayRead (41204):	<u>25,163</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Student Counseling Center (41403)				
Operating Expenses	40	0	0	0
Total - Student Counseling Center (41403):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Disabilities Support (41501)				
Operating Expenses	5	0	0	0
Total - Disabilities Support (41501):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Disability Services SAF (41503)				
Operating Expenses	4	0	0	0
Total - Disability Services SAF (41503):	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
New Student Orientation (42003)				
Salaries - Administrative	6,060	0	0	0
Employee Benefits	1,127	0	0	0
<b>Total - New Student Orientation (42003):</b>	<b>7,187</b>	<b>0</b>	<b>0</b>	<b>0</b>
Academic Supp Ctr (42103)				
Salaries - Supporting	60,060	37,100	47,674	47,200
Salaries - Students	73,813	87,200	77,200	77,200
Salaries - Professional	166,305	184,600	170,592	142,100
Employee Benefits	77,107	85,800	85,800	85,800
Travel	593	3,000	3,000	3,000
Operating Expenses	3,079	3,600	3,600	3,600
Department Revenues	-13,166	0	0	0
<b>Total - Academic Supp Ctr (42103):</b>	<b>367,791</b>	<b>401,300</b>	<b>387,866</b>	<b>358,900</b>
Structured Learning Assistance (42105)				
Salaries - Academic	2,000	0	0	0
Salaries - Supporting	29,576	44,700	44,700	44,700
Salaries - Students	90,783	138,200	138,200	138,200
Salaries - Professional	93,026	117,200	117,200	117,500
Employee Benefits	20,395	31,500	31,500	31,500
Travel	273	1,000	1,000	1,000
Operating Expenses	11,037	48,029	48,029	20,800
<b>Total - Structured Learning Assistance (42105):</b>	<b>247,090</b>	<b>380,629</b>	<b>380,629</b>	<b>353,700</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Community Tutoring (42107)				
Operating Expenses	1,458	0	0	0
Total - Community Tutoring (42107):	<u>1,458</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions (42201)				
Travel	865	0	0	0
Total - Admissions (42201):	<u>865</u>	<u>0</u>	<u>0</u>	<u>0</u>
Registrar (42601)				
Operating Expenses	0	0	4,731	0
Total - Registrar (42601):	<u>0</u>	<u>0</u>	<u>4,731</u>	<u>0</u>
FWS Instruction (42719)				
Salaries - Students	20,092	35,700	35,700	35,700
Employee Benefits	147	0	0	0
Total - FWS Instruction (42719):	<u>20,239</u>	<u>35,700</u>	<u>35,700</u>	<u>35,700</u>
Regaining HOPE (42827)				
Salaries - Academic	960	2,400	2,400	2,400
Total - Regaining HOPE (42827):	<u>960</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean College of Arts and Letters (43001)				
Operating Expenses	1,360	0	0	0
Total - Dean College of Arts and Letters (43001):	<u>1,360</u>	<u>0</u>	<u>0</u>	<u>0</u>
Arts & Letters Non-Recurring (43015)				
Salaries - Academic	5,000	61,785	-360	0
Employee Benefits	852	0	0	0
Travel	39,557	0	0	0
Operating Expenses	71,602	169	13,165	0
Total - Arts & Letters Non-Recurring (43015):	<u>117,011</u>	<u>61,954</u>	<u>12,805</u>	<u>0</u>
Art (43101)				
Salaries - Academic	1,201,465	1,068,300	1,222,095	1,044,200
Salaries - Supporting	45,734	36,900	41,168	37,000
Salaries - Students	15,327	9,600	5,900	9,600
Salaries - Professional	49,387	88,700	88,700	88,800
Employee Benefits	386,077	361,400	361,400	361,400
Travel	15,212	16,000	18,000	18,000
Operating Expenses	61,101	62,543	62,543	55,200
Total - Art (43101):	<u>1,774,303</u>	<u>1,643,443</u>	<u>1,799,806</u>	<u>1,614,200</u>
Communication (43201)				
Salaries - Academic	1,511,748	1,050,200	1,397,355	1,118,300
Salaries - Supporting	29,642	31,600	32,091	31,700
Salaries - Students	866	800	800	800
Salaries - Professional	94,006	43,400	43,400	42,600
Employee Benefits	454,749	461,700	461,700	461,700
Travel	17,737	18,000	18,497	18,497
Operating Expenses	65,450	51,670	55,435	44,800
Department Revenues	267	0	0	0
Total - Communication (43201):	<u>2,174,465</u>	<u>1,657,370</u>	<u>2,009,278</u>	<u>1,718,397</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Forensics Debate (43203)				
Travel	6,944	6,500	6,500	6,500
Operating Expenses	133	500	500	500
Total - Forensics Debate (43203):	<u>7,077</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Mock Trial Team (43205)				
Travel	3,600	3,200	3,200	3,200
Operating Expenses	0	500	500	500
Total - Mock Trial Team (43205):	<u>3,600</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
Dramatics (43207)				
Operating Expenses	151	0	0	0
Total - Dramatics (43207):	<u>151</u>	<u>0</u>	<u>0</u>	<u>0</u>
Radio Station (43209)				
Operating Expenses	1,650	0	0	0
Total - Radio Station (43209):	<u>1,650</u>	<u>0</u>	<u>0</u>	<u>0</u>
Theatre and Dance (43211)				
Salaries - Academic	495,350	482,300	590,269	485,000
Salaries - Supporting	21,413	31,200	31,670	31,700
Salaries - Professional	30,244	31,400	31,449	41,600
Employee Benefits	179,710	176,200	176,200	176,200
Travel	7,696	9,000	9,000	9,000
Operating Expenses	13,933	12,050	13,050	11,500
Total - Theatre and Dance (43211):	<u>748,346</u>	<u>742,150</u>	<u>851,638</u>	<u>755,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>History and Philosophy (43301)</b>				
Salaries - Academic	1,852,953	1,532,300	1,826,171	1,535,800
Salaries - Supporting	48,509	62,100	61,669	64,800
Salaries - Professional	26,000	0	0	0
Employee Benefits	628,644	599,700	599,700	599,700
Travel	23,728	24,900	24,900	24,000
Operating Expenses	17,604	13,800	13,800	13,800
Department Revenues	162	0	0	0
<b>Total - History and Philosophy (43301):</b>	<b>2,597,600</b>	<b>2,232,800</b>	<b>2,526,240</b>	<b>2,238,100</b>
<b>Languages and Literature (43401)</b>				
Salaries - Academic	2,879,579	2,552,769	2,895,753	2,551,900
Salaries - Supporting	53,602	62,562	63,533	61,200
Salaries - Students	140	4,900	4,900	4,900
Salaries - Professional	45,850	0	0	0
Employee Benefits	1,006,473	922,500	922,500	922,500
Travel	46,171	43,000	39,732	43,000
Operating Expenses	23,562	21,168	27,009	16,700
Department Revenues	78	0	0	0
<b>Total - Languages and Literature (43401):</b>	<b>4,055,455</b>	<b>3,606,899</b>	<b>3,953,427</b>	<b>3,600,200</b>
<b>Music (43501)</b>				
Salaries - Academic	1,572,597	1,450,900	1,635,641	1,453,800
Salaries - Supporting	35,238	45,100	45,590	45,400
Salaries - Professional	94,047	48,800	48,800	49,000
Employee Benefits	499,404	516,200	516,200	516,200
Travel	18,433	28,000	25,732	28,000
Operating Expenses	49,804	25,900	25,900	25,900
Department Revenues	72	0	0	0
<b>Total - Music (43501):</b>	<b>2,269,595</b>	<b>2,114,900</b>	<b>2,297,863</b>	<b>2,118,300</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Comm Sch of the Arts Academic (43503)				
Salaries - Academic	36,984	83,600	9,600	9,600
Employee Benefits	3,860	13,300	1,500	1,500
Operating Expenses	5,499	3,600	2,900	2,900
Total - Comm Sch of the Arts Academic (43503):	<u>46,343</u>	<u>100,500</u>	<u>14,000</u>	<u>14,000</u>
Music Mass Comm Bldg (43507)				
Salaries - Students	8,124	0	0	0
Employee Benefits	94	0	0	0
Operating Expenses	3,187	2,000	2,000	2,000
Department Revenues	-5,012	0	0	0
Total - Music Mass Comm Bldg (43507):	<u>6,393</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Marching Band (43509)				
Salaries - Academic	1,500	0	2,000	2,000
Salaries - Supporting	750	0	7,900	1,000
Employee Benefits	327	0	1,000	400
Travel	15,561	23,000	20,600	20,600
Operating Expenses	101,935	66,000	87,100	87,100
Total - Marching Band (43509):	<u>120,073</u>	<u>89,000</u>	<u>118,600</u>	<u>111,100</u>
Private Instruction Music (43512)				
Salaries - Academic	41,615	0	45,763	0
Salaries - Supporting	24,500	0	0	0
Salaries - Professional	37,895	40,000	40,000	40,000
Employee Benefits	22,724	22,000	22,000	22,000
Operating Expenses	19	0	0	0
Total - Private Instruction Music (43512):	<u>126,753</u>	<u>62,000</u>	<u>107,763</u>	<u>62,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Choral Activities (43515)				
Operating Expenses	0	0	13,050	13,100
Total - Choral Activities (43515):	<u>0</u>	<u>0</u>	<u>13,050</u>	<u>13,100</u>
African American Studies (43701)				
Salaries - Academic	54,418	38,000	38,000	56,100
Salaries - Students	0	400	400	400
Employee Benefits	26,311	20,900	20,900	20,900
Travel	1,793	1,800	1,800	1,800
Operating Expenses	1,362	1,200	1,200	1,200
Total - African American Studies (43701):	<u>83,884</u>	<u>62,300</u>	<u>62,300</u>	<u>80,400</u>
Honors Program (43703)				
Salaries - Academic	2,100	7,125	7,125	7,100
Salaries - Supporting	11,669	15,400	15,647	15,400
Employee Benefits	3,097	10,700	10,700	10,700
Travel	10,724	1,000	0	1,000
Operating Expenses	16,280	30,398	6,798	24,000
Total - Honors Program (43703):	<u>43,870</u>	<u>64,623</u>	<u>40,270</u>	<u>58,200</u>
Womens Studies (43707)				
Salaries - Students	870	1,300	1,300	1,300
Travel	0	175	175	0
Operating Expenses	1,487	1,325	1,825	2,000
Department Revenues	320	0	0	0
Total - Womens Studies (43707):	<u>2,677</u>	<u>2,800</u>	<u>3,300</u>	<u>3,300</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
International Studies Minor (43709)				
Travel	316	1,000	1,000	1,000
Operating Expenses	430	0	0	0
Total - International Studies Minor (43709):	<u>746</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Dean Grad Studies (44001)				
Salaries - Professional	15,802	0	0	0
Total - Dean Grad Studies (44001):	<u>15,802</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)				
Salaries - Academic	0	0	1,435	0
Operating Expenses	31	0	0	0
Total - Dean College of Prof Programs (45003):	<u>31</u>	<u>0</u>	<u>1,435</u>	<u>0</u>
Faculty Recruitment Prof Programs (45005)				
Operating Expenses	24	0	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>
Behavioral & HS - Non-Recurring (45012)				
Salaries - Academic	0	6,530	0	0
Operating Expenses	0	0	10,940	0
Total - Behavioral & HS - Non-Recurring (45012):	<u>0</u>	<u>6,530</u>	<u>10,940</u>	<u>0</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
NCATE Accreditation (45209)				
Travel	175	0	0	0
Operating Expenses	3,800	0	0	0
Total - NCATE Accreditation (45209):	<u>3,975</u>	<u>0</u>	<u>0</u>	<u>0</u>
Health and Human Performance (45301)				
Salaries - Academic	1,333,653	995,500	1,394,510	951,700
Salaries - Supporting	32,370	36,000	36,560	36,100
Salaries - Professional	52,000	500	0	0
Employee Benefits	333,636	307,600	307,600	307,600
Travel	9,537	12,000	12,000	12,000
Operating Expenses	19,835	15,300	25,424	15,300
Department Revenues	94	0	0	0
Total - Health and Human Performance (45301):	<u>1,781,125</u>	<u>1,366,900</u>	<u>1,776,094</u>	<u>1,322,700</u>
Military Science (45401)				
Salaries - Professional	35,694	38,400	38,400	38,500
Employee Benefits	8,142	22,700	22,700	22,700
Operating Expenses	4,261	3,900	3,900	3,900
Department Revenues	135	0	0	0
Total - Military Science (45401):	<u>48,232</u>	<u>65,000</u>	<u>65,000</u>	<u>65,100</u>
Nursing (45501)				
Salaries - Academic	2,266,927	2,026,455	2,160,149	1,944,900
Salaries - Supporting	77,002	77,398	76,018	76,000
Salaries - Students	9,601	2,500	2,500	2,500
Salaries - Professional	61,998	56,635	56,709	56,800
Employee Benefits	696,044	661,100	661,100	661,100
Travel	45,366	35,000	35,000	35,000
Operating Expenses	51,814	30,852	41,440	140,800
Department Revenues	9	0	0	0
Total - Nursing (45501):	<u>3,208,761</u>	<u>2,889,940</u>	<u>3,032,916</u>	<u>2,917,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Nursing Clinical (45503)				
Operating Expenses	25,408	56,000	56,000	0
Capital Outlay	0	43,768	43,768	0
Department Revenues	1,305	0	0	0
<b>Total - Nursing Clinical (45503):</b>	<b>26,713</b>	<b>99,768</b>	<b>99,768</b>	<b>0</b>
Political Science (45601)				
Salaries - Academic	556,421	911,300	1,000,866	901,600
Salaries - Supporting	29,753	34,400	34,945	34,500
Salaries - Students	13,785	12,900	12,900	12,900
Employee Benefits	185,931	160,700	260,587	260,600
Travel	8,406	11,000	9,000	11,000
Operating Expenses	9,000	9,900	7,475	9,900
Department Revenues	159	0	0	0
<b>Total - Political Science (45601):</b>	<b>803,455</b>	<b>1,140,200</b>	<b>1,325,773</b>	<b>1,230,500</b>
Psychology (45701)				
Salaries - Academic	1,404,970	1,179,161	1,396,027	1,131,900
Salaries - Supporting	32,625	35,167	35,704	35,300
Salaries - Students	4,672	3,500	3,500	3,500
Salaries - Professional	54,600	0	0	0
Employee Benefits	429,809	397,200	397,200	397,200
Travel	16,654	16,000	16,000	16,000
Operating Expenses	25,343	32,238	36,738	31,500
Department Revenues	6	0	0	0
<b>Total - Psychology (45701):</b>	<b>1,968,679</b>	<b>1,663,266</b>	<b>1,885,169</b>	<b>1,615,400</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Social Work (45801)				
Salaries - Academic	653,005	499,261	669,080	523,600
Salaries - Supporting	28,808	28,900	28,900	28,500
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	5,200	0	0	0
Employee Benefits	192,658	181,900	181,900	181,900
Travel	8,580	8,000	8,000	8,000
Operating Expenses	22,306	20,000	20,000	20,000
Department Revenues	50	0	0	0
Total - Social Work (45801):	<u>910,607</u>	<u>740,061</u>	<u>909,880</u>	<u>764,000</u>
Social Work DCS Grant Incentive (45802)				
Salaries - Academic	-3,500	0	0	0
Total - Social Work DCS Grant Incentive (45802):	<u>-3,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sociology (45803)				
Salaries - Academic	491,717	402,800	513,059	406,600
Salaries - Supporting	29,873	33,300	33,812	33,400
Salaries - Students	388	900	900	900
Employee Benefits	157,998	145,000	145,000	145,000
Travel	5,978	6,000	6,000	6,000
Operating Expenses	6,619	7,300	7,300	7,300
Total - Sociology (45803):	<u>692,573</u>	<u>595,300</u>	<u>706,071</u>	<u>599,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Criminal Justice (45901)				
Salaries - Academic	0	405,000	466,484	411,700
Salaries - Supporting	0	30,500	30,988	30,900
Salaries - Professional	0	0	4,640	0
Employee Benefits	0	269,800	269,800	269,800
Travel	0	6,000	6,000	6,000
Operating Expenses	0	7,810	7,810	7,700
Total - Criminal Justice (45901):	<u>0</u>	<u>719,110</u>	<u>785,722</u>	<u>726,100</u>
Dean College of Science and Math (46007)				
Travel	10	0	0	0
Operating Expenses	85	0	0	0
Total - Dean College of Science and Math (46007):	<u>95</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Sci and Math (46009)				
Operating Expenses	154	0	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>154</u>	<u>0</u>	<u>0</u>	<u>0</u>
College of Sci & Math - Non-Recurri (46015)				
Salaries - Academic	0	73,319	0	0
Salaries - Supporting	0	11,108	0	0
Salaries - Professional	1,500	0	0	0
Employee Benefits	115	0	0	0
Travel	3,238	0	0	0
Operating Expenses	9,746	0	13,992	0
Total - College of Sci & Math - Non-Recurri (46015):	<u>14,599</u>	<u>84,427</u>	<u>13,992</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Biological Science (46101)				
Salaries - Academic	1,636,981	1,258,055	1,619,579	1,296,700
Salaries - Supporting	35,127	32,200	32,707	34,100
Salaries - Students	9,459	16,000	16,000	16,000
Salaries - Professional	161,606	93,589	93,589	93,800
Employee Benefits	514,450	533,600	532,783	533,600
Travel	20,187	22,000	22,000	22,000
Operating Expenses	62,077	51,620	51,620	43,600
Total - Biological Science (46101):	<u>2,439,887</u>	<u>2,007,064</u>	<u>2,368,278</u>	<u>2,039,800</u>
Biology Consumables (46103)				
Travel	2,235	0	0	0
Operating Expenses	96,957	98,892	98,892	98,700
Department Revenues	33,504	0	0	0
Total - Biology Consumables (46103):	<u>132,696</u>	<u>98,892</u>	<u>98,892</u>	<u>98,700</u>
Allied Health (46152)				
Salaries - Academic	585,285	604,900	620,806	583,800
Salaries - Supporting	17,053	18,700	18,995	18,800
Salaries - Students	0	3,500	3,500	3,500
Employee Benefits	190,584	187,800	187,800	187,800
Travel	6,891	8,000	8,000	8,000
Operating Expenses	3,030	3,000	3,000	3,000
Department Revenues	140	0	0	0
Total - Allied Health (46152):	<u>802,983</u>	<u>825,900</u>	<u>842,101</u>	<u>804,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Allied Health Consumables (46153)				
Operating Expenses	7,523	7,000	7,000	7,000
Total - Allied Health Consumables (46153):	<u>7,523</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Medical Technology (46155)				
Salaries - Academic	79,921	0	27,881	0
Employee Benefits	14,015	12,600	12,600	12,600
Travel	2,476	5,000	5,000	5,000
Operating Expenses	10,190	12,019	13,019	11,100
Total - Medical Technology (46155):	<u>106,602</u>	<u>29,619</u>	<u>58,500</u>	<u>28,700</u>
Radiation Therapy (46157)				
Salaries - Academic	20,536	0	18,342	0
Employee Benefits	3,668	0	3,291	3,300
Travel	1,885	4,000	4,000	4,000
Operating Expenses	9,821	10,000	10,000	10,000
Total - Radiation Therapy (46157):	<u>35,910</u>	<u>14,000</u>	<u>35,633</u>	<u>17,300</u>
Radiological Technology (46159)				
Salaries - Academic	30,561	0	25,835	0
Employee Benefits	6,258	4,600	5,786	0
Travel	3,580	4,200	4,200	4,200
Operating Expenses	10,682	10,000	10,000	10,000
Total - Radiological Technology (46159):	<u>51,081</u>	<u>18,800</u>	<u>45,821</u>	<u>14,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
MLS - Phlebotomy (46160)				
Salaries - Academic	0	0	20,000	0
Operating Expenses	0	0	25,178	0
Total - MLS - Phlebotomy (46160):	<u>0</u>	<u>0</u>	<u>45,178</u>	<u>0</u>
Chemistry (46201)				
Salaries - Academic	848,001	718,500	855,910	727,200
Salaries - Supporting	36,957	39,500	40,085	39,500
Salaries - Students	2,229	2,700	2,700	2,700
Salaries - Professional	44,659	48,100	48,100	48,200
Employee Benefits	301,823	181,200	248,491	248,500
Travel	7,595	11,000	11,000	11,000
Operating Expenses	28,310	21,085	21,585	21,900
Capital Outlay	5,746	315	315	0
Total - Chemistry (46201):	<u>1,275,320</u>	<u>1,022,400</u>	<u>1,228,186</u>	<u>1,099,000</u>
Chemistry Consumables (46203)				
Operating Expenses	35,648	35,800	35,800	35,800
Total - Chemistry Consumables (46203):	<u>35,648</u>	<u>35,800</u>	<u>35,800</u>	<u>35,800</u>
Chemical Engineering Technology (46207)				
Salaries - Academic	0	1,300	0	0
Employee Benefits	453	92,200	0	0
Travel	0	2,000	0	0
Operating Expenses	0	12,900	0	0
Total - Chemical Engineering Technology (46207):	<u>453</u>	<u>108,400</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Computer Science and Inf Technology (46301)				
Salaries - Academic	1,085,275	880,700	1,087,083	925,400
Salaries - Supporting	34,434	37,300	37,879	37,400
Salaries - Students	10,681	9,100	9,100	9,100
Employee Benefits	310,641	146,800	266,762	266,800
Travel	9,413	10,000	12,000	11,000
Operating Expenses	18,099	8,900	18,009	8,900
Department Revenues	-4,000	0	0	0
Total - Computer Science and Inf Technology (46301):	1,464,543	1,092,800	1,430,833	1,258,600
Geology Geography (46401)				
Salaries - Academic	763,179	699,100	743,214	712,800
Salaries - Supporting	32,375	36,000	36,560	36,100
Salaries - Students	3,864	4,800	4,800	4,800
Salaries - Professional	47,065	49,600	49,600	49,700
Employee Benefits	279,611	249,100	249,100	249,100
Travel	16,157	12,300	11,300	12,300
Operating Expenses	17,934	19,825	21,825	18,500
Total - Geology Geography (46401):	1,160,185	1,070,725	1,116,399	1,083,300
Geology Geography Consumables (46403)				
Travel	2,726	0	0	0
Operating Expenses	17,091	30,500	30,500	25,500
Department Revenues	25	0	0	0
Total - Geology Geography Consumables (46403):	19,842	30,500	30,500	25,500



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Agriculture (46405)				
Salaries - Academic	373,266	380,300	438,862	380,600
Salaries - Supporting	13,991	15,400	15,642	15,500
Salaries - Students	5,283	0	0	0
Employee Benefits	137,378	74,300	113,228	113,200
Travel	3,093	5,000	5,000	5,000
Operating Expenses	9,042	7,671	7,671	7,400
Total - Agriculture (46405):	<u>542,053</u>	<u>482,671</u>	<u>580,403</u>	<u>521,700</u>
Agriculture Consumables (46407)				
Operating Expenses	7,321	7,200	7,200	7,200
Total - Agriculture Consumables (46407):	<u>7,321</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>
Mathematics (46501)				
Salaries - Academic	1,740,239	1,625,400	1,868,534	1,564,100
Salaries - Supporting	32,133	35,800	36,358	35,900
Salaries - Students	456	4,900	1,000	1,000
Salaries - Professional	8,450	0	0	0
Employee Benefits	592,118	467,800	509,203	509,200
Travel	25,201	23,000	26,900	26,900
Operating Expenses	41,394	24,868	35,940	18,000
Department Revenues	25	0	0	0
Total - Mathematics (46501):	<u>2,440,016</u>	<u>2,181,768</u>	<u>2,477,935</u>	<u>2,155,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Physics (46601)				
Salaries - Academic	910,831	912,555	1,045,625	902,600
Salaries - Supporting	27,491	27,500	27,946	28,600
Salaries - Students	2,783	3,000	3,000	3,000
Salaries - Professional	41,894	44,396	44,396	44,500
Employee Benefits	342,940	217,300	283,236	283,200
Travel	14,153	12,500	12,500	12,500
Operating Expenses	22,018	22,345	23,345	19,000
Total - Physics (46601):	<u>1,362,110</u>	<u>1,239,596</u>	<u>1,440,048</u>	<u>1,293,400</u>
Physics Consumables (46603)				
Operating Expenses	38,248	39,000	39,000	39,000
Capital Outlay	1,329	0	0	0
Total - Physics Consumables (46603):	<u>39,577</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
Fort Campbell Center Admin (47001)				
Salaries - Supporting	9,041	0	0	0
Employee Benefits	692	0	0	0
Travel	604	0	0	0
Operating Expenses	3,839	0	0	0
Total - Fort Campbell Center Admin (47001):	<u>14,176</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Tech and Public Mgmt (47003)				
Salaries - Academic	0	0	0	78,700
Travel	4,082	4,100	4,100	4,100
Operating Expenses	31,738	28,300	28,300	28,300
Total - School of Tech and Public Mgmt (47003):	<u>35,820</u>	<u>32,400</u>	<u>32,400</u>	<u>111,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Professional Studies (47005)				
Salaries - Administrative	12,001	0	0	0
Salaries - Academic	558,844	530,900	650,982	511,500
Salaries - Supporting	33,108	36,500	37,066	36,600
Salaries - Professional	2,100	0	0	0
Employee Benefits	142,619	20,600	124,714	124,700
Travel	1,763	7,000	7,000	7,000
Operating Expenses	20,582	7,500	20,410	7,500
Total - Professional Studies (47005):	<u>771,017</u>	<u>602,500</u>	<u>840,172</u>	<u>687,300</u>
Culinary Arts (47006)				
Operating Expenses	30,168	40,821	40,821	35,500
Department Revenues	-9,145	0	0	0
Total - Culinary Arts (47006):	<u>21,023</u>	<u>40,821</u>	<u>40,821</u>	<u>35,500</u>
Engineering Technology (47101)				
Salaries - Academic	838,012	638,153	670,416	616,100
Salaries - Supporting	76,401	99,502	100,765	80,600
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	2,600	0	0	0
Employee Benefits	290,497	225,100	213,231	213,200
Travel	9,271	8,000	8,000	8,000
Operating Expenses	38,138	32,041	40,280	27,100
Total - Engineering Technology (47101):	<u>1,254,919</u>	<u>1,004,996</u>	<u>1,034,892</u>	<u>947,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Aviation Science (47103)				
Salaries - Academic	0	0	23,333	80,000
Total - Aviation Science (47103):	<u>0</u>	<u>0</u>	<u>23,333</u>	<u>80,000</u>
Matching - Ft.Campbell Strong (47105)				
Salaries - Academic	0	0	0	1,400
Total - Matching - Ft.Campbell Strong (47105):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,400</u>
Public Management (47201)				
Salaries - Administrative	4,320	0	0	0
Salaries - Academic	1,061,741	7,000	110,322	0
Salaries - Supporting	28,695	4,000	4,000	0
Salaries - Students	1,162	4,000	4,000	0
Employee Benefits	358,746	0	61,603	0
Travel	9,020	0	0	0
Operating Expenses	15,062	0	0	0
Total - Public Management (47201):	<u>1,478,746</u>	<u>15,000</u>	<u>179,925</u>	<u>0</u>
RODP Instruction (49002)				
Salaries - Academic	173,926	0	80,500	0
Salaries - Professional	42,189	45,400	45,400	45,500
Employee Benefits	28,758	74,300	74,300	74,300
Travel	0	1,000	1,000	1,000
Operating Expenses	28,040	7,177	9,006	0
Total - RODP Instruction (49002):	<u>272,913</u>	<u>127,877</u>	<u>210,206</u>	<u>120,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Distance Education Online Fee (49003)				
Salaries - Administrative	2,000	0	0	0
Salaries - Academic	71,833	71,900	71,900	71,900
Salaries - Supporting	82,652	108,719	60,269	111,700
Salaries - Students	51,503	45,000	45,000	45,000
Salaries - Professional	383,257	405,402	458,728	419,100
Employee Benefits	180,873	229,900	229,900	229,900
Travel	28,305	25,000	25,000	25,000
Operating Expenses	263,693	406,179	401,303	326,000
Department Revenues	12,162	0	0	0
Total - Distance Education Online Fee (49003):	1,076,278	1,292,100	1,292,100	1,228,600
Off Campus Classes (49007)				
Salaries - Professional	40,560	42,700	41,800	1,000
Employee Benefits	16,368	9,500	9,500	9,500
Travel	2,769	2,000	2,000	2,000
Operating Expenses	30,910	41,009	41,009	21,900
Total - Off Campus Classes (49007):	90,607	95,209	94,309	34,400
Dual Enrollment (49009)				
Salaries - Academic	0	0	32,000	32,000
Salaries - Supporting	5,792	26,375	28,859	31,900
Salaries - Professional	68,212	75,800	75,800	86,300
Employee Benefits	13,380	0	19,314	19,300
Travel	5,524	2,000	2,000	2,000
Operating Expenses	3,977	5,000	8,000	5,000
Department Revenues	244	0	0	0
Total - Dual Enrollment (49009):	97,129	109,175	165,973	176,500

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Extended Education (49011)				
Salaries - Academic	29,320	75,100	75,100	75,100
Salaries - Supporting	31,759	34,391	34,921	34,500
Salaries - Professional	34,530	41,800	41,800	41,800
Employee Benefits	29,398	33,300	33,300	33,300
Travel	2,675	1,000	1,000	1,000
Operating Expenses	188,459	13,500	568,800	13,500
Department Revenues	825	0	0	0
Total - Extended Education (49011):	316,966	199,091	754,921	199,200
Extended Education - Phlebotomy (49012)				
Salaries - Academic	20,000	0	0	0
Operating Expenses	8,411	5,471	74,193	0
Total - Extended Education - Phlebotomy (49012):	28,411	5,471	74,193	0
English as a Second Language (49013)				
Salaries - Administrative	324	0	0	0
Salaries - Academic	36,912	91,800	91,800	91,800
Salaries - Supporting	17,819	0	0	0
Salaries - Professional	26,780	31,900	31,900	31,900
Employee Benefits	12,153	20,000	20,000	20,000
Travel	511	0	0	0
Operating Expenses	14,974	8,400	8,400	8,400
Department Revenues	-113	0	0	0
Total - English as a Second Language (49013):	109,360	152,100	152,100	152,100

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Stu Supp Serv (49106)				
Operating Expenses	13	0	0	0
Total - Stu Supp Serv (49106):	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tri Co Upward Bd (49107)				
Operating Expenses	41	0	0	0
Total - Tri Co Upward Bd (49107):	<u>41</u>	<u>0</u>	<u>0</u>	<u>0</u>
International Recruiting (49301)				
Operating Expenses	1,194	0	0	0
Total - International Recruiting (49301):	<u>1,194</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)				
Travel	857	0	0	0
Operating Expenses	9,057	0	0	0
Total - Dean, College of Business (49502):	<u>9,914</u>	<u>0</u>	<u>0</u>	<u>0</u>
Management, Marketing, Gen Business (49503)				
Salaries - Academic	1,363,826	1,087,019	1,246,702	1,173,500
Salaries - Students	831	2,500	2,500	2,500
Employee Benefits	361,099	275,100	275,100	275,100
Travel	13,266	11,000	11,000	11,000
Operating Expenses	7,216	10,500	10,500	10,500
Total - Management, Marketing, Gen Business (49503):	<u>1,746,238</u>	<u>1,386,119</u>	<u>1,545,802</u>	<u>1,472,600</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Accounting, Finance, Economics (49505)				
Salaries - Academic	1,520,589	1,422,177	1,523,934	1,418,700
Salaries - Students	500	2,600	2,600	2,600
Salaries - Professional	13,000	0	0	0
Employee Benefits	432,220	326,600	353,226	353,200
Travel	14,379	13,000	13,000	13,000
Operating Expenses	8,566	10,500	10,500	10,500
Department Revenues	50	0	0	0
Total - Accounting, Finance, Economics (49505):	1,989,304	1,774,877	1,903,260	1,798,000
Business Academic Fee (49506)				
Salaries - Academic	184,050	231,451	209,672	197,300
Salaries - Supporting	54,452	51,495	42,795	29,200
Salaries - Professional	115,646	96,407	107,407	128,200
Employee Benefits	107,112	105,300	120,900	115,500
Travel	7,719	10,000	10,000	10,000
Operating Expenses	57,393	32,250	109,226	49,800
Total - Business Academic Fee (49506):	526,372	526,903	600,000	530,000
College of Business - Non-Recurring (49511)				
Salaries - Academic	0	88,527	0	0
Operating Expenses	0	22,371	18,550	0
Total - College of Business - Non-Recurring (49511):	0	110,898	18,550	0



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean, College of Education (49702)				
Salaries - Academic	4,009	0	-2,200	0
Employee Benefits	700	0	0	0
Operating Expenses	3,593	0	0	0
Total - Dean, College of Education (49702):	<u>8,302</u>	<u>0</u>	<u>-2,200</u>	<u>0</u>
Teaching and Learning (49703)				
Salaries - Academic	1,104,444	964,409	1,130,540	971,300
Salaries - Professional	36,764	0	5,800	0
Employee Benefits	315,712	260,800	260,800	260,800
Travel	16,208	16,000	15,000	15,000
Operating Expenses	13,431	11,300	11,300	11,300
Department Revenues	6	0	0	0
Total - Teaching and Learning (49703):	<u>1,486,565</u>	<u>1,252,509</u>	<u>1,423,440</u>	<u>1,258,400</u>
Educational Specialties (49704)				
Salaries - Academic	834,250	713,251	886,100	761,000
Salaries - Supporting	56,314	59,179	59,631	60,600
Salaries - Students	0	0	5,600	0
Salaries - Professional	149,895	119,620	119,828	119,800
Employee Benefits	319,270	259,300	291,996	292,000
Travel	9,512	12,000	12,820	12,000
Operating Expenses	16,554	11,300	11,480	12,300
Department Revenues	75	0	0	0
Total - Educational Specialties (49704):	<u>1,385,870</u>	<u>1,174,650</u>	<u>1,387,455</u>	<u>1,257,700</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Teaching (49705)				
Salaries - Academic	62,684	0	0	0
Employee Benefits	5,770	4,700	4,700	4,700
Travel	14,961	12,200	12,200	12,200
Operating Expenses	32,747	40,500	40,500	40,500
Department Revenues	4,150	0	0	0
Total - Student Teaching (49705):	120,312	57,400	57,400	57,400
Partnership School (49706)				
Travel	681	0	0	0
Operating Expenses	2,350	0	0	0
Total - Partnership School (49706):	3,031	0	0	0
Faculty Recruitment Education (49707)				
Operating Expenses	240	0	0	0
Total - Faculty Recruitment Education (49707):	240	0	0	0
Ready2Teach (49711)				
Salaries - Academic	11,997	15,900	15,900	15,900
Salaries - Supporting	67,234	70,000	70,000	70,000
Salaries - Professional	5,200	5,200	5,200	5,200
Employee Benefits	20,206	23,200	23,200	23,200
Travel	13,556	25,000	25,000	25,000
Operating Expenses	98,474	80,700	80,700	80,700
Department Revenues	225	0	0	0
Total - Ready2Teach (49711):	216,892	220,000	220,000	220,000

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Full Spectrum Learning (49712)				
Salaries - Academic	23,516	11,900	11,900	11,900
Salaries - Supporting	0	35,800	35,800	35,800
Salaries - Students	5,755	18,800	18,800	18,800
Salaries - Professional	5,200	0	0	0
Employee Benefits	19,440	5,000	5,000	5,000
Travel	1,468	1,500	1,500	1,500
Operating Expenses	8,372	2,000	15,100	15,100
Department Revenues	3,190	0	0	0
Total - Full Spectrum Learning (49712):	66,941	75,000	88,100	88,100
College of Education - Non-Recurrin (49713)				
Salaries - Academic	0	623	623	0
Operating Expenses	12,327	0	19,560	0
Total - College of Education - Non-Recurrin (49713):	12,327	623	20,183	0
Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Professional	3,500	0	0	0
Employee Benefits	254	0	0	0
Total - Ath Marketing and Broadcasting Svcs (70022):	3,754	0	0	0
Cross Country Men (72001)				
Travel	28	0	0	0
Total - Cross Country Men (72001):	28	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Soccer Women Post Season (74005)				
Operating Expenses	2	0	0	0
Total - Soccer Women Post Season (74005):	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
SACS Accreditation (85008)				
Salaries - Academic	5,094	0	0	0
Employee Benefits	915	0	0	0
Total - SACS Accreditation (85008):	<u>6,009</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	24,705	0	0	0
Salaries - Academic	32,634,966	33,959,925	33,551,451	35,779,545
Salaries - Supporting	1,367,097	1,506,582	1,510,153	1,551,500
Salaries - Students	458,333	550,000	543,000	537,100
Salaries - Professional	2,397,266	2,576,449	2,642,233	2,631,000
Employee Benefits	11,729,330	13,912,800	13,840,383	14,295,232
Travel	653,651	550,875	545,156	553,797
Operating Expenses	4,593,150	5,472,413	6,294,161	4,943,300
Capital Outlay	154,444	315	315	0
Department Revenues	1,807,961	2,616,100	2,616,100	2,649,900
Total	<u>55,820,903</u>	<u>61,145,459</u>	<u>61,542,952</u>	<u>62,941,374</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  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Instruction (20):				
Salaries - Administrative	24,705	0	0	0
Salaries - Academic	32,634,966	33,959,925	33,551,451	35,779,545
Salaries - Supporting	1,367,097	1,506,582	1,510,153	1,551,500
Salaries - Students	458,333	550,000	543,000	537,100
Salaries - Professional	2,397,266	2,576,449	2,642,233	2,631,000
Employee Benefits	11,729,330	13,912,800	13,840,383	14,295,232
Travel	653,651	550,875	545,156	553,797
Operating Expense	4,593,150	5,472,413	6,294,161	4,943,300
Capital Outlay	154,444	315	315	0
Department Revenues	1,807,961	2,616,100	2,616,100	2,649,900
<b>Total</b>	<b>55,820,903</b>	<b>61,145,459</b>	<b>61,542,952</b>	<b>62,941,374</b>
Research (25)				
Research (250)				
Institutional Benefits (10013)				
Employee Benefits	512	12,900	11,389	13,100
<b>Total - Institutional Benefits (10013):</b>	<b>512</b>	<b>12,900</b>	<b>11,389</b>	<b>13,100</b>
BGT Encumbrance (10100)				
Operating Expenses	0	-2,842	-2,842	0
<b>Total - BGT Encumbrance (10100):</b>	<b>0</b>	<b>-2,842</b>	<b>-2,842</b>	<b>0</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Other Budget Pool (10200)				
Salaries - Academic	0	0	0	13,200
Salaries - Supporting	0	0	0	3,100
Salaries - Professional	0	0	0	2,900
Employee Benefits	0	4,300	4,300	4,400
Total - Other Budget Pool (10200):	0	4,300	4,300	23,600
Claims Commission Allocation (10400)				
Operating Expenses	0	1,500	1,500	1,100
Total - Claims Commission Allocation (10400):	0	1,500	1,500	1,100
Campus Mail Allocation (10410)				
Operating Expenses	655	700	700	0
Department Revenues	0	0	0	500
Total - Campus Mail Allocation (10410):	655	700	700	500
Motor Pool Allocation (10430)				
Department Revenues	244	0	0	0
Total - Motor Pool Allocation (10430):	244	0	0	0
Printing Services Allocation (10440)				
Operating Expenses	114	0	0	0
Total - Printing Services Allocation (10440):	114	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IT Computer Allocation (10450)				
Department Revenues	12,209	22,600	22,600	16,700
Total - IT Computer Allocation (10450):	<u>12,209</u>	<u>22,600</u>	<u>22,600</u>	<u>16,700</u>
Recreation Center Allocation (10470)				
Department Revenues	700	700	700	500
Total - Recreation Center Allocation (10470):	<u>700</u>	<u>700</u>	<u>700</u>	<u>500</u>
Telephone Services Allocation (10480)				
Department Revenues	2,838	0	0	0
Total - Telephone Services Allocation (10480):	<u>2,838</u>	<u>0</u>	<u>0</u>	<u>0</u>
Undergraduate Research (11411)				
Salaries - Academic	11,000	12,000	12,000	12,000
Employee Benefits	3,269	0	0	0
Travel	24,620	26,500	26,003	26,000
Operating Expenses	8,126	11,000	11,250	11,000
Department Revenues	75	0	0	0
Total - Undergraduate Research (11411):	<u>47,090</u>	<u>49,500</u>	<u>49,253</u>	<u>49,000</u>
SURF (11412)				
Operating Expenses	-1,000	0	0	0
Total - SURF (11412):	<u>-1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Academic Research (11413)				
Salaries - Academic	1,000	0	0	0
Salaries - Students	677	0	0	0
Salaries - Professional	2,600	0	0	0
Employee Benefits	4,633	0	0	0
Travel	2,637	0	0	0
Operating Expenses	4,975	92,900	28,734	67,876
Total - Academic Research (11413):	<u>16,522</u>	<u>92,900</u>	<u>28,734</u>	<u>67,876</u>
Graduate Research (11414)				
Travel	1,276	0	2,664	0
Operating Expenses	7,374	0	4,335	0
Total - Graduate Research (11414):	<u>8,650</u>	<u>0</u>	<u>6,999</u>	<u>0</u>
Physics Space Gr Match (11435)				
Salaries - Professional	10,000	10,300	10,300	10,300
Employee Benefits	229	2,000	2,000	2,000
Total - Physics Space Gr Match (11435):	<u>10,229</u>	<u>12,300</u>	<u>12,300</u>	<u>12,300</u>
SCFP - DiPaolo (11472)				
Travel	1,200	0	0	0
Operating Expenses	2,169	0	0	0
Total - SCFP - DiPaolo (11472):	<u>3,369</u>	<u>0</u>	<u>0</u>	<u>0</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SCFP Kathy Heuston (11484) Travel	1,427	0	0	0
Total - SCFP Kathy Heuston (11484):	<u>1,427</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Prof Development - R Johansen (11495) Operating Expenses	68	0	1,103	1,103
Total - Fac Prof Development - R Johansen (11495):	<u>68</u>	<u>0</u>	<u>1,103</u>	<u>1,103</u>
Fac Prof Development - M Cashner (11496) Operating Expenses	0	0	185	185
Total - Fac Prof Development - M Cashner (11496):	<u>0</u>	<u>0</u>	<u>185</u>	<u>185</u>
Fac Prof Development - S Woltmann (11497) Operating Expenses	0	0	1,706	1,706
Total - Fac Prof Development - S Woltmann (11497):	<u>0</u>	<u>0</u>	<u>1,706</u>	<u>1,706</u>
Fac Prof Development - C Gienger (11498) Operating Expenses	0	0	1,742	1,742
Total - Fac Prof Development - C Gienger (11498):	<u>0</u>	<u>0</u>	<u>1,742</u>	<u>1,742</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fac Prof Development - A Kovalskiy (11499) Operating Expenses	650	0	0	0
Total - Fac Prof Development - A Kovalskiy (11499):	650	0	0	0
Fac Prof Development - D Estes (11500) Operating Expenses	0	0	340	340
Total - Fac Prof Development - D Estes (11500):	0	0	340	340
Fac Prof Development - S Hamilton (11501) Operating Expenses	0	0	251	251
Total - Fac Prof Development - S Hamilton (11501):	0	0	251	251
Fac Prof Development - M Rogers (11502) Operating Expenses	0	0	877	877
Total - Fac Prof Development - M Rogers (11502):	0	0	877	877
Fac Prof Development - J Lebkuecher (11503) Operating Expenses	0	0	161	161
Total - Fac Prof Development - J Lebkuecher (11503):	0	0	161	161

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fac Prof Development - E Lynch (11504) Operating Expenses	0	0	126	126
Total - Fac Prof Development - E Lynch (11504):	<u>0</u>	<u>0</u>	<u>126</u>	<u>126</u>
Fac Prof Development - P Orr (11505) Operating Expenses	0	0	145	145
Total - Fac Prof Development - P Orr (11505):	<u>0</u>	<u>0</u>	<u>145</u>	<u>145</u>
Grant Incentive - Educ Specialties (11515) Operating Expenses	0	0	84	0
Total - Grant Incentive - Educ Specialties (11515):	<u>0</u>	<u>0</u>	<u>84</u>	<u>0</u>
Grant Incentive - COE (11516) Operating Expenses	0	0	84	0
Total - Grant Incentive - COE (11516):	<u>0</u>	<u>0</u>	<u>84</u>	<u>0</u>
Grant Incentive - Biology (11517) Operating Expenses	0	0	107	0
Total - Grant Incentive - Biology (11517):	<u>0</u>	<u>0</u>	<u>107</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Grant Incentive - CoSTEM (11518)				
Operating Expenses	0	0	3,036	0
Total - Grant Incentive - CoSTEM (11518):	<u>0</u>	<u>0</u>	<u>3,036</u>	<u>0</u>
Grant Incentive Nursing (11519)				
Operating Expenses	0	0	96	0
Total - Grant Incentive Nursing (11519):	<u>0</u>	<u>0</u>	<u>96</u>	<u>0</u>
Grant Incentive CoBHS (11520)				
Operating Expenses	0	0	96	0
Total - Grant Incentive CoBHS (11520):	<u>0</u>	<u>0</u>	<u>96</u>	<u>0</u>
Radio Station (43209)				
Operating Expenses	2,778	0	0	0
Total - Radio Station (43209):	<u>2,778</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)				
Salaries - Administrative	2,000	0	0	0
Salaries - Academic	3,800	0	0	0
Salaries - Supporting	10,707	16,900	16,900	16,500
Salaries - Students	0	1,800	5,800	0
Salaries - Professional	53,519	78,700	82,700	85,200
Employee Benefits	17,051	33,325	34,836	34,800
Travel	1,868	2,000	5,000	2,000
Operating Expenses	19,776	7,900	42,946	9,700
Total - Center of Exc Creative Arts Adm (43601):	<u>108,721</u>	<u>140,625</u>	<u>188,182</u>	<u>148,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center of Exc Creative Arts Art (43603)				
Salaries - Academic	18,428	11,054	11,054	10,400
Salaries - Supporting	3,250	0	0	0
Employee Benefits	6,877	6,000	6,000	6,000
Travel	14,093	10,000	10,000	10,000
Operating Expenses	82,701	73,946	73,946	73,900
Capital Outlay	8,330	0	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>133,679</u>	<u>101,000</u>	<u>101,000</u>	<u>100,300</u>
Center of Exc Cr Arts Cr Writ (43605)				
Salaries - Academic	24,706	28,088	28,192	28,200
Salaries - Supporting	15,868	12,900	12,900	12,900
Salaries - Students	0	2,300	2,300	2,300
Employee Benefits	8,670	7,811	7,811	7,800
Travel	6,746	12,000	12,000	12,000
Operating Expenses	48,040	41,790	41,686	41,700
Department Revenues	113	0	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>104,143</u>	<u>104,889</u>	<u>104,889</u>	<u>104,900</u>
Center of Exc Creative Arts Music (43607)				
Salaries - Academic	15,176	17,175	17,575	16,800
Salaries - Supporting	175	0	1,700	0
Salaries - Professional	10,400	13,000	13,000	13,000
Employee Benefits	23,098	25,000	25,000	25,000
Travel	8,565	17,300	16,200	17,300
Operating Expenses	44,290	45,700	44,700	45,700
Total - Center of Exc Creative Arts Music (43607):	<u>101,704</u>	<u>118,175</u>	<u>118,175</u>	<u>117,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center of Exc Creative Arts Theatre (43609)				
Salaries - Academic	19,631	7,257	7,257	7,000
Salaries - Supporting	18,618	7,000	18,000	7,000
Salaries - Students	2,600	11,000	0	11,000
Employee Benefits	8,246	10,000	10,000	10,000
Travel	16,513	15,000	15,000	15,000
Operating Expenses	46,418	58,743	58,743	58,700
Total - Center of Exc Creative Arts Theatre (43609):	<u>112,026</u>	<u>109,000</u>	<u>109,000</u>	<u>108,700</u>
Center of Exc Creative Arts Non-Rec (43610)				
Operating Expenses	0	164,739	72,647	0
Total - Center of Exc Creative Arts Non-Rec (43610):	<u>0</u>	<u>164,739</u>	<u>72,647</u>	<u>0</u>
Center of Exc Creative Arts Prorate (43611)				
Operating Expenses	-395,800	-522,135	-524,226	-418,700
Total - Center of Exc Creative Arts Prorate (43611):	<u>-395,800</u>	<u>-522,135</u>	<u>-524,226</u>	<u>-418,700</u>
Fac Res Fahnestock (44101)				
Operating Expenses	3,667	1,135	1,135	0
Total - Fac Res Fahnestock (44101):	<u>3,667</u>	<u>1,135</u>	<u>1,135</u>	<u>0</u>
Fac Res Gillick (44102)				
Operating Expenses	2,557	0	0	0
Total - Fac Res Gillick (44102):	<u>2,557</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fac Res Hershey (44103)				
Operating Expenses	461	0	0	0
Total - Fac Res Hershey (44103):	<u>461</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Butterfield (44104)				
Salaries - Academic	2,337	0	0	0
Employee Benefits	424	0	0	0
Total - Fac Res Butterfield (44104):	<u>2,761</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Ling Wang (44105)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	800	0	0	0
Employee Benefits	235	0	0	0
Operating Expenses	1,815	0	0	0
Total - Fac Res Ling Wang (44105):	<u>3,350</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Baskauf (44107)				
Operating Expenses	4,319	866	866	0
Total - Fac Res Baskauf (44107):	<u>4,319</u>	<u>866</u>	<u>866</u>	<u>0</u>
Fac Res Jiang Li (44108)				
Salaries - Academic	800	0	0	0
Salaries - Supporting	500	0	0	0
Employee Benefits	234	0	0	0
Operating Expenses	2,277	0	0	0
Total - Fac Res Jiang Li (44108):	<u>3,811</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fac Res Lundin-Schiller (44109)				
Salaries - Students	1,500	0	0	0
Employee Benefits	115	0	0	0
Operating Expenses	2,414	842	842	0
Total - Fac Res Lundin-Schiller (44109):	<u>4,029</u>	<u>842</u>	<u>842</u>	<u>0</u>
Fac Res Gienger (44110)				
Operating Expenses	502	0	0	0
Total - Fac Res Gienger (44110):	<u>502</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res G Lane (44113)				
Travel	590	0	0	0
Operating Expenses	308	0	0	0
Total - Fac Res G Lane (44113):	<u>898</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Kim Coggins (44114)				
Salaries - Students	0	0	1,836	2,211
Operating Expenses	0	0	1,901	1,526
Total - Fac Res Kim Coggins (44114):	<u>0</u>	<u>0</u>	<u>3,737</u>	<u>3,737</u>
Fac Res Susan Bryant (44115)				
Travel	0	0	2,100	2,100
Operating Expenses	0	0	2,150	2,150
Total - Fac Res Susan Bryant (44115):	<u>0</u>	<u>0</u>	<u>4,250</u>	<u>4,250</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fac Research Mike Gruscynski (44116)				
Salaries - Academic	0	0	2,100	2,100
Salaries - Students	0	0	2,000	2,000
Total - Fac Research Mike Gruscynski (44116):	<u>0</u>	<u>0</u>	<u>4,100</u>	<u>4,100</u>
Fac Res Christophe Konkobo (44117)				
Travel	0	0	4,369	4,369
Total - Fac Res Christophe Konkobo (44117):	<u>0</u>	<u>0</u>	<u>4,369</u>	<u>4,369</u>
Fac Res Billy Renkl (44118)				
Travel	0	0	2,087	2,087
Operating Expenses	0	0	2,481	2,481
Total - Fac Res Billy Renkl (44118):	<u>0</u>	<u>0</u>	<u>4,568</u>	<u>4,568</u>
Fac Res Ann Silverberg (44119)				
Travel	0	0	5,000	5,000
Total - Fac Res Ann Silverberg (44119):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Fac Res Mollie Cashner (44120)				
Salaries - Students	0	0	2,500	0
Employee Benefits	0	0	200	0
Operating Expenses	0	0	2,208	0
Total - Fac Res Mollie Cashner (44120):	<u>0</u>	<u>0</u>	<u>4,908</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fac Res Leslie Hiatt (44121)				
Salaries - Students	0	0	3,500	0
Operating Expenses	0	0	1,500	0
Total - Fac Res Leslie Hiatt (44121):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Fac Res Raj Dakshinamurthy (44122)				
Salaries - Academic	0	0	1,000	0
Salaries - Students	0	0	2,500	0
Travel	0	0	500	0
Operating Expenses	0	0	1,000	0
Total - Fac Res Raj Dakshinamurthy (44122):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Fac Res Ramanjit Sahi (44123)				
Salaries - Academic	0	0	2,000	0
Salaries - Students	0	0	3,000	0
Total - Fac Res Ramanjit Sahi (44123):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Fac Res Perry Scanlan (44124)				
Salaries - Students	0	0	3,600	0
Travel	0	0	800	0
Operating Expenses	0	0	500	0
Total - Fac Res Perry Scanlan (44124):	<u>0</u>	<u>0</u>	<u>4,900</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fac Res Stefan Woltmann (44125)				
Operating Expenses	0	0	4,835	0
Total - Fac Res Stefan Woltmann (44125):	<u>0</u>	<u>0</u>	<u>4,835</u>	<u>0</u>
Faculty Presidential Research (44300)				
Salaries - Professional	0	-12,300	-12,300	-12,300
Travel	2,112	1,200	1,200	1,200
Operating Expenses	13,324	41,000	41,000	41,000
Total - Faculty Presidential Research (44300):	<u>15,436</u>	<u>29,900</u>	<u>29,900</u>	<u>29,900</u>
Institutional Review Board (44800)				
Salaries - Academic	0	4,200	4,200	4,200
Employee Benefits	0	800	800	800
Total - Institutional Review Board (44800):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Center of Exc Field Biology (46111)				
Salaries - Academic	217,661	234,050	235,007	244,200
Salaries - Supporting	40,776	39,750	39,750	39,900
Salaries - Students	5,472	0	0	0
Salaries - Professional	18,314	15,600	15,600	15,600
Employee Benefits	129,072	141,100	141,100	141,100
Travel	-1,145	4,700	4,700	4,300
Operating Expenses	13,683	10,000	9,043	9,000
Department Revenues	8,000	0	0	0
Total - Center of Exc Field Biology (46111):	<u>431,833</u>	<u>445,200</u>	<u>445,200</u>	<u>454,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center of Exc Field Biol Prorate (46113) Operating Expenses	-287,888	-406,626	-404,535	-302,700
Total - Center of Exc Field Biol Prorate (46113):	<u>-287,888</u>	<u>-406,626</u>	<u>-404,535</u>	<u>-302,700</u>
Ctr of Exc Field Biol Non-Recurring (46115) Operating Expenses	0	161,603	161,603	0
Total - Ctr of Exc Field Biol Non-Recurring (46115):	<u>0</u>	<u>161,603</u>	<u>161,603</u>	<u>0</u>
TDA Project WET (46121) Operating Expenses	73	0	0	0
Total - TDA Project WET (46121):	<u>73</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bat Grant Research (46123) Salaries - Academic	0	0	4,629	0
Employee Benefits	0	0	817	0
Total - Bat Grant Research (46123):	<u>0</u>	<u>0</u>	<u>5,446</u>	<u>0</u>
Field Biology Grant Incentive (46125) Operating Expenses	1,401	0	2,929	0
Total - Field Biology Grant Incentive (46125):	<u>1,401</u>	<u>0</u>	<u>2,929</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Research (250):				
Salaries - Administrative	2,000	0	0	0
Salaries - Academic	315,039	313,824	325,014	338,100
Salaries - Supporting	90,694	76,550	89,250	79,400
Salaries - Students	10,249	15,100	27,036	17,511
Salaries - Professional	94,833	105,300	109,300	114,700
Employee Benefits	202,665	243,236	244,253	245,000
Travel	80,502	88,700	107,623	101,356
Operating Expenses	-369,753	-217,239	-306,284	-348,931
Capital Outlay	8,330	0	0	0
Department Revenues	24,179	23,300	23,300	17,700
<b>Total</b>	<b>458,738</b>	<b>648,771</b>	<b>619,492</b>	<b>564,836</b>
Individual and Project Research (255)				
Total - Research (25):				
Salaries - Administrative	2,000	0	0	0
Salaries - Academic	315,039	313,824	325,014	338,100
Salaries - Supporting	90,694	76,550	89,250	79,400
Salaries - Students	10,249	15,100	27,036	17,511
Salaries - Professional	94,833	105,300	109,300	114,700
Employee Benefits	202,665	243,236	244,253	245,000
Travel	80,502	88,700	107,623	101,356
Operating Expense	-369,753	-217,239	-306,284	-348,931
Capital Outlay	8,330	0	0	0
Department Revenues	24,179	23,300	23,300	17,700
<b>Total</b>	<b>458,738</b>	<b>648,771</b>	<b>619,492</b>	<b>564,836</b>
Public Service (30)				
Public Service (300)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Institutional Benefits (10013)				
Employee Benefits	161	41,900	41,900	42,700
Total - Institutional Benefits (10013):	<u>161</u>	<u>41,900</u>	<u>41,900</u>	<u>42,700</u>
Other Budget Pool (10200)				
Salaries - Supporting	0	0	0	2,800
Salaries - Professional	0	0	0	2,400
Employee Benefits	0	1,100	1,100	1,200
Operating Expenses	0	52,400	52,400	52,400
Total - Other Budget Pool (10200):	<u>0</u>	<u>53,500</u>	<u>53,500</u>	<u>58,800</u>
Claims Commission Allocation (10400)				
Operating Expenses	0	800	800	800
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>800</u>	<u>800</u>	<u>800</u>
Campus Mail Allocation (10410)				
Operating Expenses	327	300	300	0
Department Revenues	0	0	0	300
Total - Campus Mail Allocation (10410):	<u>327</u>	<u>300</u>	<u>300</u>	<u>300</u>
Motor Pool Allocation (10430)				
Department Revenues	122	0	0	0
Total - Motor Pool Allocation (10430):	<u>122</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Printing Services Allocation (10440)				
Operating Expenses	57	0	0	0
Total - Printing Services Allocation (10440):	<u>57</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	6,104	11,300	11,300	11,100
Total - IT Computer Allocation (10450):	<u>6,104</u>	<u>11,300</u>	<u>11,300</u>	<u>11,100</u>
Recreation Center Allocation (10470)				
Department Revenues	300	400	400	300
Total - Recreation Center Allocation (10470):	<u>300</u>	<u>400</u>	<u>400</u>	<u>300</u>
Telephone Services Allocation (10480)				
Department Revenues	2,128	0	0	0
Total - Telephone Services Allocation (10480):	<u>2,128</u>	<u>0</u>	<u>0</u>	<u>0</u>
Community Support (11060)				
Operating Expenses	20,000	20,000	20,000	20,000
Total - Community Support (11060):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Small Bus Dev Ctr Match (11450)				
Salaries - Supporting	17,102	16,500	16,673	16,500
Salaries - Professional	15,191	10,100	10,100	11,000
Employee Benefits	7,969	0	0	0
Total - Small Bus Dev Ctr Match (11450):	40,262	26,600	26,773	27,500
Leadership Camp (40112)				
Salaries - Academic	500	0	0	0
Salaries - Students	1,451	1,300	1,300	1,300
Employee Benefits	145	100	100	100
Operating Expenses	204	1,700	1,700	1,700
Total - Leadership Camp (40112):	2,300	3,100	3,100	3,100
Community Tutoring (42107)				
Operating Expenses	81	0	0	0
Total - Community Tutoring (42107):	81	0	0	0
Graduation Expense (42605)				
Salaries - Academic	130	0	0	0
Employee Benefits	10	0	0	0
Total - Graduation Expense (42605):	140	0	0	0



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
FWS Public Service (42727)				
Salaries - Students	2,833	8,000	8,000	8,000
Employee Benefits	19	0	0	0
Total - FWS Public Service (42727):	<u>2,852</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Stu Financial Aid (42737)				
Employee Benefits	45	0	0	0
Total - Stu Financial Aid (42737):	<u>45</u>	<u>0</u>	<u>0</u>	<u>0</u>
Federal Work Study (42793)				
Employee Benefits	7	0	0	0
Total - Federal Work Study (42793):	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
Comm Sch of the Arts Public Service (43505)				
Salaries - Supporting	0	0	14,800	14,800
Salaries - Professional	6,295	0	0	0
Employee Benefits	1,375	0	1,200	1,200
Travel	0	1,000	0	0
Operating Expenses	0	15,000	0	0
Total - Comm Sch of the Arts Public Service (43505):	<u>7,670</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Music Workshops (43511)				
Salaries - Academic	895	5,000	5,000	5,000
Salaries - Supporting	2,554	0	2,035	2,000
Salaries - Students	1,690	0	1,380	1,380
Salaries - Professional	363	0	0	0
Employee Benefits	725	3,600	3,600	3,600
Travel	415	0	1,000	1,000
Operating Expenses	10,150	31,065	26,650	26,700
Total - Music Workshops (43511):	<u>16,792</u>	<u>39,665</u>	<u>39,665</u>	<u>39,680</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Creative Arts Public Service (43615)				
Salaries - Professional	2,577	4,700	4,700	4,700
Employee Benefits	1,012	2,400	2,400	2,400
<b>Total - Creative Arts Public Service (43615):</b>	<b>3,589</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>
Computer Science Summer Coding Camp (46302)				
Salaries - Students	0	0	700	700
Operating Expenses	0	0	1,500	1,500
<b>Total - Computer Science Summer Coding Camp (46302):</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>
Matching - Ft.Campbell Strong (47105)				
Salaries - Academic	0	0	108,704	61,200
Employee Benefits	0	0	50,000	50,000
Travel	0	0	24,000	24,000
Operating Expenses	0	0	12,900	12,900
<b>Total - Matching - Ft.Campbell Strong (47105):</b>	<b>0</b>	<b>0</b>	<b>195,604</b>	<b>148,100</b>
Athletic Facilities (70010)				
Salaries - Supporting	33,277	35,800	37,635	36,000
Salaries - Professional	49,982	50,600	50,600	50,800
Employee Benefits	35,882	33,000	33,000	33,000
Travel	0	1,000	1,000	1,000
Operating Expenses	33,793	8,800	48,100	8,800
Capital Outlay	0	0	7,900	0
Department Revenues	25,912	25,000	25,000	25,000
<b>Total - Athletic Facilities (70010):</b>	<b>178,846</b>	<b>154,200</b>	<b>203,235</b>	<b>154,600</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Tennis Center (74501)				
Salaries - Supporting	11,131	8,500	8,500	8,500
Employee Benefits	851	1,200	1,200	1,200
Operating Expenses	-3,554	4,100	4,100	4,100
Total - Tennis Center (74501):	<u>8,428</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>
Total - Public Service (300):				
Salaries - Academic	1,525	5,000	113,704	66,200
Salaries - Supporting	64,064	60,800	79,643	80,600
Salaries - Students	5,974	9,300	11,380	11,380
Salaries - Professional	74,408	65,400	65,400	68,900
Employee Benefits	48,201	83,300	134,500	135,400
Travel	415	2,000	26,000	26,000
Operating Expenses	60,050	134,165	168,450	128,900
Capital Outlay	0	0	7,900	0
Department Revenues	35,574	36,700	36,700	36,700
Total	<u>290,211</u>	<u>396,665</u>	<u>643,677</u>	<u>554,080</u>
Other Public Service (310)				
Total - Public Service (30):				
Salaries - Academic	1,525	5,000	113,704	66,200
Salaries - Supporting	64,064	60,800	79,643	80,600
Salaries - Students	5,974	9,300	11,380	11,380
Salaries - Professional	74,408	65,400	65,400	68,900
Employee Benefits	48,201	83,300	134,500	135,400
Travel	415	2,000	26,000	26,000
Operating Expense	60,050	134,165	168,450	128,900
Capital Outlay	0	0	7,900	0
Department Revenues	35,574	36,700	36,700	36,700
Total	<u>290,211</u>	<u>396,665</u>	<u>643,677</u>	<u>554,080</u>
Academic Support (35)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Academic Support (350)				
Institutional Benefits (10013)				
Employee Benefits	7,056	212,200	20,000	42,500
Total - Institutional Benefits (10013):	<u>7,056</u>	<u>212,200</u>	<u>20,000</u>	<u>42,500</u>
BGT Encumbrance (10100)				
Operating Expenses	0	-431,933	-431,933	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-431,933</u>	<u>-431,933</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	2,200	81,200
Salaries - Academic	0	0	0	48,600
Salaries - Supporting	0	3,000	8,910	100,900
Salaries - Professional	0	0	0	83,600
Employee Benefits	0	89,900	26,800	97,700
Operating Expenses	0	545,900	528,994	530,200
Total - Other Budget Pool (10200):	<u>0</u>	<u>638,800</u>	<u>566,904</u>	<u>942,200</u>
Claims Commission Allocation (10400)				
Operating Expenses	0	37,200	37,200	37,300
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>37,200</u>	<u>37,200</u>	<u>37,300</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Campus Mail Allocation (10410)				
Operating Expenses	15,465	17,100	17,100	17,100
Total - Campus Mail Allocation (10410):	<u>15,465</u>	<u>17,100</u>	<u>17,100</u>	<u>17,100</u>
Motor Pool Allocation (10430)				
Department Revenues	5,794	0	0	0
Total - Motor Pool Allocation (10430):	<u>5,794</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	2,716	0	0	0
Total - Printing Services Allocation (10440):	<u>2,716</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	289,955	554,300	554,300	544,500
Total - IT Computer Allocation (10450):	<u>289,955</u>	<u>554,300</u>	<u>554,300</u>	<u>544,500</u>
Recreation Center Allocation (10470)				
Department Revenues	16,500	16,700	16,700	16,800
Total - Recreation Center Allocation (10470):	<u>16,500</u>	<u>16,700</u>	<u>16,700</u>	<u>16,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Telephone Services Allocation (10480)				
Department Revenues	64,555	0	0	0
Total - Telephone Services Allocation (10480):	<u>64,555</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)				
Operating Expenses	0	17,500	17,500	17,500
Total - TBR Chargeback (10740):	<u>0</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	20,800	10,400	10,400
Employee Benefits	17,448	40,000	24,781	24,800
Total - GA Service Scholarship (10863):	<u>17,448</u>	<u>60,800</u>	<u>35,181</u>	<u>35,200</u>
Institute for Global Security Stds (11301)				
Travel	0	1,000	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grants and Sponsored Prog (11401)				
Salaries - Administrative	2,167	0	0	0
Salaries - Supporting	38,255	37,300	37,763	36,500
Salaries - Professional	99,875	133,804	133,804	133,900
Employee Benefits	39,173	46,800	61,800	61,800
Travel	1,190	2,500	2,500	2,500
Operating Expenses	6,357	24,700	24,700	24,700
Total - Grants and Sponsored Prog (11401):	<u>187,017</u>	<u>245,104</u>	<u>260,567</u>	<u>259,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Grants Proposal Development (11407)				
Salaries - Academic	0	23,800	23,800	23,800
Employee Benefits	0	4,200	4,200	4,200
Travel	0	3,000	3,000	3,000
Operating Expenses	0	15,000	15,000	0
Total - Grants Proposal Development (11407):	0	46,000	46,000	31,000
Grants Incentive (11409)				
Salaries - Students	572	0	0	0
Salaries - Professional	1,642	8,800	0	0
Employee Benefits	334	2,900	0	0
Operating Expenses	0	17,700	11,256	17,800
Total - Grants Incentive (11409):	2,548	29,400	11,256	17,800
Information Technology (33010)				
Salaries - Administrative	142,800	146,600	146,600	146,900
Salaries - Supporting	308,212	377,200	383,058	375,800
Salaries - Students	40,500	0	0	0
Salaries - Professional	1,167,275	1,367,200	1,352,700	1,428,200
Employee Benefits	585,161	685,200	741,400	741,400
Travel	15,104	7,000	7,000	7,000
Operating Expenses	422,619	774,422	774,422	520,800
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	109,281	200,000	200,000	200,000
Total - Information Technology (33010):	2,790,952	3,562,622	3,610,180	3,425,100

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Information Technology Credit Appl (33012)				
Department Revenues	-2,789,674	-5,254,300	-5,254,300	-5,150,800
Total - Information Technology Credit Appl (33012):	<u>-2,789,674</u>	<u>-5,254,300</u>	<u>-5,254,300</u>	<u>-5,150,800</u>
Enterprise Applications-Solutions (33015)				
Travel	0	12,000	12,000	12,000
Operating Expenses	0	1,000	1,000	1,000
Total - Enterprise Applications-Solutions (33015):	<u>0</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Technical Services (33020)				
Salaries - Students	0	60,000	60,000	60,000
Travel	0	9,600	9,600	9,600
Operating Expenses	0	12,000	12,000	12,000
Total - Technical Services (33020):	<u>0</u>	<u>81,600</u>	<u>81,600</u>	<u>81,600</u>
Maintenance Hardware and Software (33025)				
Salaries - Supporting	0	43,500	43,500	0
Salaries - Professional	0	30,000	30,000	0
Operating Expenses	845,193	1,349,788	1,349,788	1,460,800
Total - Maintenance Hardware and Software (33025):	<u>845,193</u>	<u>1,423,288</u>	<u>1,423,288</u>	<u>1,460,800</u>
Infrastructure Services (33034)				
Salaries - Students	0	13,500	13,500	13,500
Travel	0	10,800	10,800	10,800
Operating Expenses	0	149,450	149,450	66,000
Total - Infrastructure Services (33034):	<u>0</u>	<u>173,750</u>	<u>173,750</u>	<u>90,300</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Immigration Expense (40059)				
Operating Expenses	11,803	0	0	0
Total - Faculty Immigration Expense (40059):	<u>11,803</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)				
Salaries - Professional	0	0	10,000	0
Employee Benefits	0	0	729	0
Travel	2,402	15,000	8,000	38,000
Operating Expenses	33,741	54,250	41,250	15,000
Total - Faculty Recruitment (40060):	<u>36,143</u>	<u>69,250</u>	<u>59,979</u>	<u>53,000</u>
AAVP Critical Needs (40061)				
Salaries - Professional	1,800	0	0	0
Employee Benefits	138	0	0	0
Travel	4,160	20,000	2,000	20,000
Operating Expenses	-839	23,000	49,500	23,000
Total - AAVP Critical Needs (40061):	<u>5,259</u>	<u>43,000</u>	<u>51,500</u>	<u>43,000</u>
Retired Faculty Awards (40062)				
Operating Expenses	1,420	1,700	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>1,420</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Mentors (40064)				
Travel	2,327	3,500	3,500	3,500
Operating Expenses	1,643	7,085	7,085	7,000
Total - Faculty Mentors (40064):	<u>3,970</u>	<u>10,585</u>	<u>10,585</u>	<u>10,500</u>
Provost - Non-Recurrring (40065)				
Operating Expenses	0	3,460	0	0
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>3,460</u>	<u>0</u>	<u>0</u>
Faculty Development (40067)				
Operating Expenses	0	3,000	3,000	3,000
Total - Faculty Development (40067):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Academic Program Development (40069)				
Operating Expenses	0	6,000	6,000	6,000
Total - Academic Program Development (40069):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Academic Senate (40072)				
Operating Expenses	-290	0	0	0
Total - Academic Senate (40072):	<u>-290</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Academic Initiatives (40073)				
Travel	5,312	0	0	0
Operating Expenses	13,540	44,258	53,093	128,000
Total - Academic Initiatives (40073):	<u>18,852</u>	<u>44,258</u>	<u>53,093</u>	<u>128,000</u>
PASS Program (40077)				
Salaries - Academic	7,400	0	0	0
Salaries - Professional	9,200	0	0	0
Employee Benefits	3,638	0	0	0
Operating Expenses	4,119	2,132	2,132	0
Total - PASS Program (40077):	<u>24,357</u>	<u>2,132</u>	<u>2,132</u>	<u>0</u>
Curriculum Development and Redesign (40079)				
Salaries - Academic	1,000	60,000	28,500	53,500
Salaries - Professional	33,000	0	0	0
Employee Benefits	6,413	20,000	20,000	20,000
Operating Expenses	0	0	18,500	6,500
Total - Curriculum Development and Redesign (40079):	<u>40,413</u>	<u>80,000</u>	<u>67,000</u>	<u>80,000</u>
CTL-Teaching and Learning Strategie (40080)				
Salaries - Administrative	0	131,734	132,797	132,800
Salaries - Academic	0	0	26,800	26,800
Salaries - Supporting	36,516	37,600	38,193	37,700
Salaries - Students	10,703	0	17,000	22,000
Salaries - Professional	484,870	381,247	356,239	334,900
Employee Benefits	190,594	191,600	202,600	202,600
Travel	9,012	15,000	15,000	15,000
Operating Expenses	14,115	23,818	12,818	12,000
Department Revenues	50	0	0	0
Total - CTL-Teaching and Learning Strategie (40080):	<u>745,860</u>	<u>780,999</u>	<u>801,447</u>	<u>783,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Assoc VP Acad Affairs (40105)				
Salaries - Administrative	132,500	134,400	134,400	134,700
Salaries - Supporting	33,939	39,600	40,216	39,700
Salaries - Professional	6,173	48,300	48,300	49,500
Employee Benefits	60,224	64,200	94,900	94,900
Travel	3,557	2,000	2,000	2,000
Operating Expenses	8,971	8,200	18,200	8,200
Total - Assoc VP Acad Affairs (40105):	<u>245,364</u>	<u>296,700</u>	<u>338,016</u>	<u>329,000</u>
Assoc VPAA Non-Recurring (40107)				
Salaries - Academic	0	0	1,000	0
Salaries - Professional	0	4,500	9,700	0
Travel	0	2,642	2,642	0
Operating Expenses	0	116,208	108,208	0
Total - Assoc VPAA Non-Recurring (40107):	<u>0</u>	<u>123,350</u>	<u>121,550</u>	<u>0</u>
Emerging Leaders Prog (40111)				
Salaries - Academic	2,000	9,200	10,533	9,200
Employee Benefits	91	0	0	0
Travel	1,048	3,500	3,500	3,500
Operating Expenses	6,929	8,300	8,300	6,300
Total - Emerging Leaders Prog (40111):	<u>10,068</u>	<u>21,000</u>	<u>22,333</u>	<u>19,000</u>
Study Abroad & Intl Exchange (40113)				
Salaries - Supporting	0	15,000	15,000	15,000
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	101,900	101,900	142,100
Employee Benefits	0	28,300	52,400	52,400
Travel	0	18,000	18,000	18,000
Operating Expenses	0	32,365	32,200	32,200
Total - Study Abroad & Intl Exchange (40113):	<u>0</u>	<u>197,565</u>	<u>221,500</u>	<u>261,700</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
African American Cultural Ctr (40117)				
Salaries - Supporting	24,938	30,300	30,778	29,800
Salaries - Students	3,561	2,900	2,900	2,900
Salaries - Professional	50,880	53,100	53,100	52,500
Employee Benefits	19,685	26,300	22,400	22,400
Travel	1,702	1,000	1,000	1,000
Operating Expenses	12,361	17,655	17,655	16,500
Department Revenues	163	0	0	0
Total - African American Cultural Ctr (40117):	<u>113,290</u>	<u>131,255</u>	<u>127,833</u>	<u>125,100</u>
Course Evaluation (40125)				
Operating Expenses	98	16,000	6,000	16,000
Total - Course Evaluation (40125):	<u>98</u>	<u>16,000</u>	<u>6,000</u>	<u>16,000</u>
Academic Audit (40126)				
Travel	1,435	0	0	0
Operating Expenses	2,139	5,000	5,000	5,000
Total - Academic Audit (40126):	<u>3,574</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Hispanic Cultural Ctr (40257)				
Operating Expenses	55	5,000	5,000	5,000
Total - Hispanic Cultural Ctr (40257):	<u>55</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Freshman Experience (41203)				
Operating Expenses	0	9,184	9,184	0
Total - Freshman Experience (41203):	<u>0</u>	<u>9,184</u>	<u>9,184</u>	<u>0</u>
New Student Orientation (42003)				
Salaries - Administrative	2,000	0	0	0
Employee Benefits	457	0	0	0
Total - New Student Orientation (42003):	<u>2,457</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Retention Initiatives (42012)				
Operating Expenses	16,814	0	0	0
Total - Student Retention Initiatives (42012):	<u>16,814</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)				
Salaries - Academic	13,450	48,000	26,000	26,000
Salaries - Students	8,025	3,000	8,000	3,000
Salaries - Professional	112,261	129,100	143,286	179,200
Employee Benefits	46,186	48,700	50,200	50,200
Travel	1,717	2,000	2,000	2,000
Operating Expenses	9,780	14,628	14,628	10,700
Total - Academic Advisement (42301):	<u>191,419</u>	<u>245,428</u>	<u>244,114</u>	<u>271,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Instl Research and Effectiveness (42501)				
Operating Expenses	75	0	0	0
Total - Instl Research and Effectiveness (42501):	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>
Proficiency Testing (42503)				
Salaries - Supporting	36,727	40,100	40,734	40,200
Salaries - Students	1,001	3,900	3,900	3,900
Employee Benefits	15,697	18,100	19,300	19,300
Operating Expenses	0	29,400	29,400	29,400
Total - Proficiency Testing (42503):	<u>53,425</u>	<u>91,500</u>	<u>93,334</u>	<u>92,800</u>
Registrar (42601)				
Operating Expenses	152	0	0	0
Total - Registrar (42601):	<u>152</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Acad Support (42735)				
Salaries - Students	7,297	10,900	10,900	10,900
Employee Benefits	41	0	0	0
Total - FWS Acad Support (42735):	<u>7,338</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Federal Work Study (42793)				
Employee Benefits	122	0	0	0
Total - Federal Work Study (42793):	<u>122</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean College of Arts and Letters (43001)				
Salaries - Administrative	139,980	149,700	149,902	127,300
Salaries - Academic	5,000	5,000	5,000	5,000
Salaries - Supporting	39,432	41,300	41,927	39,500
Employee Benefits	65,269	52,500	90,800	90,800
Travel	2,067	2,500	2,500	2,500
Operating Expenses	4,366	5,300	5,200	5,200
Total - Dean College of Arts and Letters (43001):	<u>256,114</u>	<u>256,300</u>	<u>295,329</u>	<u>270,300</u>
Faculty Recruitment Arts and Ltrs (43007)				
Travel	7,130	0	6,250	0
Operating Expenses	2,317	0	1,250	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>9,447</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
Art Gallery (43105)				
Travel	2,852	0	0	0
Operating Expenses	5,422	8,000	8,000	8,000
Total - Art Gallery (43105):	<u>8,274</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Radio Station (43209)				
Salaries - Students	1,260	2,500	2,500	2,500
Employee Benefits	96	0	0	0
Operating Expenses	27,904	19,000	19,000	19,000
Department Revenues	30,400	30,400	30,400	30,400
Total - Radio Station (43209):	<u>59,660</u>	<u>51,900</u>	<u>51,900</u>	<u>51,900</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean Grad Studies (44001)				
Salaries - Administrative	134,988	124,000	124,149	147,300
Salaries - Academic	6,754	0	0	0
Salaries - Supporting	53,460	32,900	41,648	33,000
Salaries - Students	5,371	2,000	2,000	2,000
Salaries - Professional	14,652	4,300	40,517	29,900
Employee Benefits	67,408	61,900	74,500	74,500
Travel	16,921	4,500	8,516	4,500
Operating Expenses	47,204	67,662	44,817	67,100
Total - Dean Grad Studies (44001):	<u>346,758</u>	<u>297,262</u>	<u>336,147</u>	<u>358,300</u>
Grad Studies Non-Recurring (44004)				
Operating Expenses	0	0	19,000	0
Total - Grad Studies Non-Recurring (44004):	<u>0</u>	<u>0</u>	<u>19,000</u>	<u>0</u>
Undergraduate Admissions (44203)				
Operating Expenses	14,318	2,917	2,917	0
Total - Undergraduate Admissions (44203):	<u>14,318</u>	<u>2,917</u>	<u>2,917</u>	<u>0</u>
Dean College of Prof Programs (45003)				
Salaries - Administrative	157,273	160,500	160,500	29,000
Salaries - Academic	1,515	0	250	0
Salaries - Supporting	37,678	40,600	41,224	40,700
Salaries - Students	230	1,000	1,000	1,000
Salaries - Professional	5,000	5,000	5,000	5,000
Employee Benefits	58,056	50,000	43,000	43,000
Travel	0	1,000	1,000	1,000
Operating Expenses	6,032	7,700	3,200	7,700
Department Revenues	75	0	0	0
Total - Dean College of Prof Programs (45003):	<u>265,859</u>	<u>265,800</u>	<u>255,174</u>	<u>127,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Recruitment Prof Programs (45005)				
Travel	4,474	0	1,875	0
Operating Expenses	519	0	625	0
Total - Faculty Recruitment Prof Programs (45005):	<u>4,993</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Behavioral & HS - Non-Recurring (45012)				
Operating Expenses	0	0	3,155	0
Total - Behavioral & HS - Non-Recurring (45012):	<u>0</u>	<u>0</u>	<u>3,155</u>	<u>0</u>
TECTA (45013)				
Operating Expenses	41	0	0	0
Total - TECTA (45013):	<u>41</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)				
Salaries - Administrative	152,393	131,856	130,168	129,600
Salaries - Academic	0	0	1,500	0
Salaries - Supporting	35,828	39,213	33,071	38,000
Salaries - Students	0	500	500	500
Salaries - Professional	5,556	5,000	5,000	5,000
Employee Benefits	49,122	47,300	53,300	53,300
Travel	3,341	1,000	1,000	1,000
Operating Expenses	14,887	16,000	16,000	16,000
Total - Dean College of Science and Math (46007):	<u>261,127</u>	<u>240,869</u>	<u>240,539</u>	<u>243,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Recruitment Sci and Math (46009)				
Travel	3,801	0	4,687	0
Operating Expenses	865	0	1,563	0
Total - Faculty Recruitment Sci and Math (46009):	<u>4,666</u>	<u>0</u>	<u>6,250</u>	<u>0</u>
College of Sci & Math - Non-Recurri (46015)				
Operating Expenses	0	0	9,000	0
Total - College of Sci & Math - Non-Recurri (46015):	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>0</u>
Environmental Education Center (46410)				
Salaries - Supporting	48,829	52,700	53,513	87,800
Salaries - Students	11,900	15,800	15,800	15,800
Employee Benefits	25,243	12,100	30,300	30,300
Travel	1,365	0	0	0
Operating Expenses	94,252	55,700	55,700	55,700
Total - Environmental Education Center (46410):	<u>181,589</u>	<u>136,300</u>	<u>155,313</u>	<u>189,600</u>
Fort Campbell Center Admin (47001)				
Salaries - Administrative	99,356	118,300	118,300	118,700
Salaries - Academic	5,000	3,400	3,400	3,400
Salaries - Supporting	155,055	169,740	135,183	126,300
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	86,186	88,200	104,184	135,700
Employee Benefits	121,538	88,600	106,400	106,400
Travel	1,383	6,000	6,000	6,000
Operating Expenses	8,509	13,048	13,048	13,000
Total - Fort Campbell Center Admin (47001):	<u>477,027</u>	<u>489,288</u>	<u>488,515</u>	<u>511,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fort Campbell Ctr - Non-Recurring (47010)				
Travel	0	0	1,500	0
Operating Expenses	0	0	51,500	0
Total - Fort Campbell Ctr - Non-Recurring (47010):	<u>0</u>	<u>0</u>	<u>53,000</u>	<u>0</u>
Library (48001)				
Salaries - Administrative	105,912	113,098	113,098	113,200
Salaries - Academic	827,008	1,004,599	1,010,854	999,700
Salaries - Supporting	349,406	389,229	397,718	393,000
Salaries - Students	24,872	29,900	29,900	29,900
Salaries - Professional	150,557	190,576	190,576	190,900
Employee Benefits	525,887	556,200	639,300	639,300
Travel	21,813	17,000	16,000	17,000
Operating Expenses	46,155	60,303	55,880	41,900
Total - Library (48001):	<u>2,051,610</u>	<u>2,360,905</u>	<u>2,453,326</u>	<u>2,424,900</u>
Library Automation (48003)				
Operating Expenses	71,064	55,134	55,134	53,900
Total - Library Automation (48003):	<u>71,064</u>	<u>55,134</u>	<u>55,134</u>	<u>53,900</u>
Library Materials (48005)				
Operating Expenses	571,553	347,000	349,336	347,000
Capital Outlay	220,744	353,000	353,100	353,000
Total - Library Materials (48005):	<u>792,297</u>	<u>700,000</u>	<u>702,436</u>	<u>700,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Library Services (48009)				
Operating Expenses	17,701	25,000	25,000	25,000
Total - Library Services (48009):	<u>17,701</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Dean Extended and Distance Educ (49001)				
Salaries - Administrative	60,500	134,600	134,600	137,000
Employee Benefits	17,279	39,900	40,600	40,600
Operating Expenses	289	0	0	0
Total - Dean Extended and Distance Educ (49001):	<u>78,068</u>	<u>174,500</u>	<u>175,200</u>	<u>177,600</u>
International Recruiting (49301)				
Salaries - Professional	5,950	0	0	0
Employee Benefits	455	0	0	0
Total - International Recruiting (49301):	<u>6,405</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)				
Salaries - Administrative	180,000	181,000	181,000	196,000
Salaries - Supporting	31,392	32,400	32,908	32,500
Employee Benefits	53,168	70,100	77,300	77,300
Travel	8,739	11,000	11,000	11,000
Operating Expenses	3,504	12,400	12,400	12,400
Total - Dean, College of Business (49502):	<u>276,803</u>	<u>306,900</u>	<u>314,608</u>	<u>329,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Recruitment Business (49509)				
Travel	0	0	2,812	0
Operating Expenses	0	0	938	0
Total - Faculty Recruitment Business (49509):	<u>0</u>	<u>0</u>	<u>3,750</u>	<u>0</u>
Dean, College of Education (49702)				
Salaries - Administrative	170,590	149,000	149,000	146,000
Salaries - Academic	0	2,200	2,200	0
Salaries - Supporting	34,241	35,300	35,855	35,500
Employee Benefits	66,143	54,000	60,900	60,900
Travel	1,282	2,000	2,000	2,000
Operating Expenses	994	5,500	5,500	5,500
Department Revenues	6	0	0	0
Total - Dean, College of Education (49702):	<u>273,256</u>	<u>248,000</u>	<u>255,455</u>	<u>249,900</u>
Faculty Recruitment Education (49707)				
Travel	653	0	4,375	0
Operating Expenses	209	0	625	0
Total - Faculty Recruitment Education (49707):	<u>862</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
SACS Accreditation (85008)				
Operating Expenses	627	0	0	0
Total - SACS Accreditation (85008):	<u>627</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Academic Support (350):				
Salaries - Administrative	1,480,459	1,674,788	1,676,714	1,639,700
Salaries - Academic	869,127	1,156,199	1,139,837	1,196,000
Salaries - Supporting	1,263,908	1,456,982	1,451,199	1,501,900
Salaries - Students	115,292	149,900	171,900	171,900
Salaries - Professional	2,234,877	2,571,827	2,594,706	2,780,800
Employee Benefits	2,042,122	2,511,000	2,557,910	2,650,600
Travel	124,787	173,542	173,057	193,900
Operating Expenses	2,367,708	3,661,134	3,714,118	3,714,100
Capital Outlay	220,744	358,000	358,100	358,000
Department Revenues	-2,272,895	-4,452,900	-4,452,900	-4,359,100
<b>Total</b>	<b>8,446,129</b>	<b>9,260,472</b>	<b>9,384,641</b>	<b>9,847,800</b>
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  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Academic Support (35):				
Salaries - Administrative	1,480,459	1,674,788	1,676,714	1,639,700
Salaries - Academic	869,127	1,156,199	1,139,837	1,196,000
Salaries - Supporting	1,263,908	1,456,982	1,451,199	1,501,900
Salaries - Students	115,292	149,900	171,900	171,900
Salaries - Professional	2,234,877	2,571,827	2,594,706	2,780,800
Employee Benefits	2,042,122	2,511,000	2,557,910	2,650,600
Travel	124,787	173,542	173,057	193,900
Operating Expense	2,367,708	3,661,134	3,714,118	3,714,100
Capital Outlay	220,744	358,000	358,100	358,000
Department Revenues	-2,272,895	-4,452,900	-4,452,900	-4,359,100
Total	<u>8,446,129</u>	<u>9,260,472</u>	<u>9,384,641</u>	<u>9,847,800</u>
Student Services (40)				
Student Services (400)				
Institutional Benefits (10013)				
Employee Benefits	12,548	2,450,800	2,396,477	2,431,700
Total - Institutional Benefits (10013):	<u>12,548</u>	<u>2,450,800</u>	<u>2,396,477</u>	<u>2,431,700</u>
Instit Memberships (10030)				
Operating Expenses	3,600	0	0	0
Total - Instit Memberships (10030):	<u>3,600</u>	<u>0</u>	<u>0</u>	<u>0</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
BGT Encumbrance (10100)				
Travel	0	-8,976	-8,976	0
Operating Expenses	0	-412,368	-412,368	0
Capital Outlay	0	-5,806	-5,806	0
Total - BGT Encumbrance (10100):	0	-427,150	-427,150	0
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	18,200
Salaries - Supporting	0	1,600	1,600	228,500
Salaries - Professional	0	83,810	132,566	167,800
Employee Benefits	0	83,600	0	93,600
Operating Expenses	0	295,300	339,062	226,300
Total - Other Budget Pool (10200):	0	464,310	473,228	734,400
Claims Commission Allocation (10400)				
Operating Expenses	0	65,300	65,300	65,100
Total - Claims Commission Allocation (10400):	0	65,300	65,300	65,100
Campus Mail Allocation (10410)				
Operating Expenses	26,867	30,000	30,000	0
Department Revenues	0	0	0	29,900
Total - Campus Mail Allocation (10410):	26,867	30,000	30,000	29,900

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Motor Pool Allocation (10430) Department Revenues	10,064	0	0	0
Total - Motor Pool Allocation (10430):	<u>10,064</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	4,718	0	0	0
Total - Printing Services Allocation (10440):	<u>4,718</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	503,606	972,800	972,800	950,200
Total - IT Computer Allocation (10450):	<u>503,606</u>	<u>972,800</u>	<u>972,800</u>	<u>950,200</u>
Recreation Center Allocation (10470) Department Revenues	28,600	29,300	29,300	29,200
Total - Recreation Center Allocation (10470):	<u>28,600</u>	<u>29,300</u>	<u>29,300</u>	<u>29,200</u>
Telephone Services Allocation (10480) Department Revenues	114,921	0	0	0
Total - Telephone Services Allocation (10480):	<u>114,921</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
GA Service Scholarship (10863)				
Salaries - Professional	0	15,600	15,600	15,600
Employee Benefits	5,203	29,400	29,400	29,400
Total - GA Service Scholarship (10863):	<u>5,203</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Special Marketing (11030)				
Operating Expenses	75,079	87,978	80,478	75,500
Total - Special Marketing (11030):	<u>75,079</u>	<u>87,978</u>	<u>80,478</u>	<u>75,500</u>
Misc Inst Expense (32050)				
Operating Expenses	-967	0	0	0
Total - Misc Inst Expense (32050):	<u>-967</u>	<u>0</u>	<u>0</u>	<u>0</u>
APSU PC 191 Fee Waiver (32309)				
Operating Expenses	208,149	0	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>208,149</u>	<u>0</u>	<u>0</u>	<u>0</u>
APSU Spouse Dep Disc (32311)				
Operating Expenses	286,291	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>286,291</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
NonAPSU Spouse Dep (32312)				
Operating Expenses	134,841	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>134,841</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Center (36010)				
Salaries - Administrative	540	0	0	0
Salaries - Professional	78,828	83,500	83,500	83,500
Employee Benefits	28,272	25,600	25,600	25,600
Travel	151	1,000	1,000	1,000
Operating Expenses	886	0	0	0
Total - University Center (36010):	<u>108,677</u>	<u>110,100</u>	<u>110,100</u>	<u>110,100</u>
ID Cards (36016)				
Salaries - Supporting	33,550	33,400	33,930	33,500
Employee Benefits	15,343	5,900	15,177	15,200
Operating Expenses	47,905	45,200	45,200	38,300
Department Revenues	-6,525	0	0	0
Total - ID Cards (36016):	<u>90,273</u>	<u>84,500</u>	<u>94,307</u>	<u>87,000</u>
University Facilities (36019)				
Salaries - Supporting	54,590	78,700	79,919	82,100
Salaries - Students	20,127	12,300	12,300	12,300
Employee Benefits	14,210	31,100	31,100	31,100
Travel	1,006	1,000	1,000	1,000
Operating Expenses	102,190	27,920	27,920	5,100
Department Revenues	-1,082	0	0	0
Total - University Facilities (36019):	<u>191,041</u>	<u>151,020</u>	<u>152,239</u>	<u>131,600</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
PASS Program (40077)				
Salaries - Academic	3,400	1,000	1,000	1,000
Salaries - Professional	0	26,000	26,000	26,000
Employee Benefits	49	4,900	4,900	4,900
Operating Expenses	8,900	10,100	10,100	4,300
Total - PASS Program (40077):	<u>12,349</u>	<u>42,000</u>	<u>42,000</u>	<u>36,200</u>
African American Cultural Ctr (40117)				
Operating Expenses	146	0	0	0
Total - African American Cultural Ctr (40117):	<u>146</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Svcs Admin (40201)				
Salaries - Supporting	63,853	73,600	71,731	73,700
Salaries - Professional	62,956	65,500	65,500	65,600
Employee Benefits	50,833	48,400	49,460	49,500
Travel	3,510	1,000	1,000	1,000
Operating Expenses	7,212	10,100	10,100	10,100
Department Revenues	90	0	0	0
Total - Student Svcs Admin (40201):	<u>188,454</u>	<u>198,600</u>	<u>197,791</u>	<u>199,900</u>
Student Affairs Division SAF (40203)				
Salaries - Professional	0	400	0	31,800
Employee Benefits	0	0	0	23,600
Travel	14,760	15,000	15,000	10,000
Operating Expenses	29,630	50,100	50,100	12,900
Total - Student Affairs Division SAF (40203):	<u>44,390</u>	<u>65,500</u>	<u>65,100</u>	<u>78,300</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Non-recurring SAF (40204)				
Salaries - Professional	0	0	7,900	0
Operating Expenses	166,953	78,587	78,587	1,000
Total - Non-recurring SAF (40204):	<u>166,953</u>	<u>78,587</u>	<u>86,487</u>	<u>1,000</u>
Military Student Ctr SAF (40206)				
Salaries - Students	2,539	2,500	2,500	2,000
Salaries - Professional	47,738	49,100	49,200	59,400
Employee Benefits	16,236	26,800	26,800	20,800
Travel	2,065	3,300	3,300	3,800
Operating Expenses	14,257	14,810	14,810	15,000
Department Revenues	75	0	0	0
Total - Military Student Ctr SAF (40206):	<u>82,910</u>	<u>96,510</u>	<u>96,610</u>	<u>101,000</u>
Student Affairs Publicity SAF (40207)				
Operating Expenses	16,053	29,300	29,300	31,300
Department Revenues	-4,395	0	0	0
Total - Student Affairs Publicity SAF (40207):	<u>11,658</u>	<u>29,300</u>	<u>29,300</u>	<u>31,300</u>
African American Cult Ctr SAF (40215)				
Salaries - Academic	150	0	0	0
Salaries - Students	8,991	8,500	8,500	7,500
Salaries - Professional	17,693	14,400	14,400	24,700
Employee Benefits	2,034	10,500	10,500	900
Travel	4,653	13,400	13,400	9,000
Operating Expenses	34,932	37,450	37,450	31,000
Total - African American Cult Ctr SAF (40215):	<u>68,453</u>	<u>84,250</u>	<u>84,250</u>	<u>73,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Hispanic Culture Ctr SAF (40217)				
Salaries - Students	2,824	6,000	6,000	4,000
Salaries - Professional	36,897	45,700	46,100	56,300
Employee Benefits	9,157	25,200	25,200	15,400
Travel	0	4,000	4,000	4,000
Operating Expenses	27,678	30,000	30,000	30,000
Department Revenues	1,300	0	0	0
Total - Hispanic Culture Ctr SAF (40217):	<u>77,856</u>	<u>110,900</u>	<u>111,300</u>	<u>109,700</u>
Student Travel SAF (40221)				
Travel	3,958	8,000	8,000	7,000
Total - Student Travel SAF (40221):	<u>3,958</u>	<u>8,000</u>	<u>8,000</u>	<u>7,000</u>
Awards and Recognition SAF (40223)				
Operating Expenses	6,591	12,000	12,000	12,000
Total - Awards and Recognition SAF (40223):	<u>6,591</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Adult Non-Trad Stu Ctr SAF (40229)				
Salaries - Students	7,699	10,200	10,200	7,200
Salaries - Professional	55,122	49,000	41,100	56,700
Employee Benefits	13,751	25,600	25,600	14,500
Travel	4,428	5,000	5,000	4,000
Operating Expenses	20,710	22,902	22,902	25,000
Department Revenues	464	0	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>102,174</u>	<u>112,702</u>	<u>104,802</u>	<u>107,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
SGA Trolley Initiative SAF (40232)				
Operating Expenses	113,184	0	0	0
Department Revenues	2,200	0	0	0
Total - SGA Trolley Initiative SAF (40232):	<u>115,384</u>	<u>0</u>	<u>0</u>	<u>0</u>
Govs Program Council SAF (40234)				
Travel	2,162	4,000	4,000	4,000
Operating Expenses	65,839	68,000	68,000	65,000
Department Revenues	1,405	0	0	0
Total - Govs Program Council SAF (40234):	<u>69,406</u>	<u>72,000</u>	<u>72,000</u>	<u>69,000</u>
University Center Prog SAF (40235)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	49,147	54,000	54,000	54,000
Employee Benefits	872	2,000	2,000	500
Total - University Center Prog SAF (40235):	<u>50,019</u>	<u>57,000</u>	<u>57,000</u>	<u>55,500</u>
Greek Life SAF (40236)				
Salaries - Professional	43,298	46,600	46,600	46,800
Employee Benefits	14,089	12,500	12,500	15,800
Travel	9,899	11,300	11,300	11,000
Operating Expenses	14,831	16,300	16,300	17,000
Department Revenues	945	0	0	0
Total - Greek Life SAF (40236):	<u>83,062</u>	<u>86,700</u>	<u>86,700</u>	<u>90,600</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Family Weekend SAF (40238)				
Operating Expenses	24,665	18,000	18,000	17,000
Department Revenues	510	0	0	0
Total - Family Weekend SAF (40238):	<u>25,175</u>	<u>18,000</u>	<u>18,000</u>	<u>17,000</u>
Allstate Newspaper SAF (40239)				
Travel	6,411	11,600	11,600	6,500
Operating Expenses	26,731	30,400	30,400	22,100
Department Revenues	-13,954	0	0	0
Total - Allstate Newspaper SAF (40239):	<u>19,188</u>	<u>42,000</u>	<u>42,000</u>	<u>28,600</u>
Homecoming SAF (40240)				
Travel	16	0	0	0
Operating Expenses	85,716	68,500	68,500	55,000
Department Revenues	1,638	0	0	0
Total - Homecoming SAF (40240):	<u>87,370</u>	<u>68,500</u>	<u>68,500</u>	<u>55,000</u>
Special Prog SAF (40249)				
Travel	0	4,200	4,200	4,200
Operating Expenses	29,888	26,700	26,700	24,200
Total - Special Prog SAF (40249):	<u>29,888</u>	<u>30,900</u>	<u>30,900</u>	<u>28,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Publications Advisor SAF (40251)				
Salaries - Supporting	0	12,000	12,000	12,000
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	47,217	41,400	41,400	41,700
Employee Benefits	26,922	17,000	17,000	23,000
Travel	4,617	6,000	6,000	6,000
Operating Expenses	15,486	20,000	20,000	18,000
Department Revenues	145	0	0	0
Total - Publications Advisor SAF (40251):	94,387	101,400	101,400	105,700
Hispanic Cultural Ctr (40257)				
Operating Expenses	4,946	0	500	500
Total - Hispanic Cultural Ctr (40257):	4,946	0	500	500
Health Services SAF (40301)				
Salaries - Supporting	135,966	145,800	145,900	147,800
Salaries - Professional	257,564	265,100	264,300	354,700
Employee Benefits	132,085	137,900	137,900	232,200
Travel	3,779	5,000	5,000	9,000
Operating Expenses	85,870	84,400	84,400	86,000
Department Revenues	-32,214	0	0	0
Total - Health Services SAF (40301):	583,050	638,200	637,500	829,700
Student Recreation Center (40411)				
Department Revenues	68,000	0	0	0
Total - Student Recreation Center (40411):	68,000	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Campus Life Ast VPSA (41103)				
Salaries - Administrative	102,321	107,200	107,200	107,300
Employee Benefits	24,976	29,800	29,800	29,800
Travel	1,142	1,000	1,000	1,000
Operating Expenses	17,259	19,000	19,000	19,000
<b>Total - Campus Life Ast VPSA (41103):</b>	<b>145,698</b>	<b>157,000</b>	<b>157,000</b>	<b>157,100</b>
Child Learning Ctr (41301)				
Salaries - Supporting	110,190	117,337	114,221	113,200
Salaries - Students	10,188	9,263	9,263	9,200
Salaries - Professional	46,361	54,908	54,908	55,000
Employee Benefits	43,593	46,600	47,684	47,700
Travel	124	0	0	0
Operating Expenses	31,352	10,000	8,916	8,900
Department Revenues	205	0	0	0
<b>Total - Child Learning Ctr (41301):</b>	<b>242,013</b>	<b>238,108</b>	<b>234,992</b>	<b>234,000</b>
Counseling Program SAF (41401)				
Salaries - Professional	39,504	44,500	44,800	44,900
Employee Benefits	14,861	25,700	25,700	20,800
Travel	3,294	8,000	8,000	8,000
Operating Expenses	14,258	15,000	15,000	14,000
<b>Total - Counseling Program SAF (41401):</b>	<b>71,917</b>	<b>93,200</b>	<b>93,500</b>	<b>87,700</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Counseling Center (41403)				
Salaries - Supporting	32,192	35,900	36,459	36,000
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	227,109	229,300	229,300	230,300
Employee Benefits	106,678	91,800	91,800	91,800
Travel	3,677	4,000	4,000	4,000
Operating Expenses	11,129	9,100	9,100	9,100
Department Revenues	700	0	0	0
Total - Student Counseling Center (41403):	381,485	372,300	372,859	373,400
Disabilities Support (41501)				
Salaries - Supporting	25,248	30,400	30,630	30,500
Salaries - Students	14,704	11,500	11,500	11,500
Salaries - Professional	143,391	166,500	166,430	166,800
Employee Benefits	82,078	64,400	73,013	73,000
Travel	1,992	3,000	3,000	3,000
Operating Expenses	143,416	222,397	222,397	218,900
Department Revenues	395	0	0	0
Total - Disabilities Support (41501):	411,224	498,197	506,970	503,700
Disability Services SAF (41503)				
Salaries - Students	0	2,500	2,500	2,700
Salaries - Professional	23,297	37,000	37,000	37,000
Employee Benefits	8,254	15,000	15,000	13,400
Travel	8,112	12,500	12,500	12,700
Operating Expenses	14,418	20,668	20,668	22,000
Total - Disability Services SAF (41503):	54,081	87,668	87,668	87,800

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean of Students SAF (41603)				
Salaries - Students	10,263	13,000	13,000	7,500
Salaries - Professional	49,810	50,400	50,500	51,600
Employee Benefits	14,804	20,500	20,500	16,200
Travel	11,380	15,000	15,000	14,000
Operating Expenses	6,432	12,500	12,500	11,000
Department Revenues	805	0	0	0
Total - Dean of Students SAF (41603):	<u>93,494</u>	<u>111,400</u>	<u>111,500</u>	<u>100,300</u>
Student Life (41701)				
Operating Expenses	63	0	0	0
Total - Student Life (41701):	<u>63</u>	<u>0</u>	<u>0</u>	<u>0</u>
Social Activity SAF (41703)				
Salaries - Supporting	23,823	32,400	31,000	31,000
Salaries - Students	7,581	10,000	10,000	9,000
Salaries - Professional	72,430	85,500	85,500	95,700
Employee Benefits	34,032	48,600	48,600	36,900
Travel	2,371	3,000	3,000	3,000
Operating Expenses	57,622	88,200	88,200	85,000
Department Revenues	1,175	0	0	0
Total - Social Activity SAF (41703):	<u>199,034</u>	<u>267,700</u>	<u>266,300</u>	<u>260,600</u>
Student Org and Leadership SAF (41705)				
Salaries - Professional	60,212	67,200	67,300	67,400
Employee Benefits	17,074	16,000	16,000	20,500
Travel	805	14,000	14,000	10,000
Operating Expenses	41,109	45,050	45,050	45,000
Department Revenues	4,917	0	0	0
Total - Student Org and Leadership SAF (41705):	<u>124,117</u>	<u>142,250</u>	<u>142,350</u>	<u>142,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Service Learning/Comm Engage SAF (41707)</b>				
Salaries - Supporting	31,041	33,200	34,500	34,600
Salaries - Students	4,522	6,100	6,100	6,100
Salaries - Professional	95,645	100,600	100,700	101,800
Employee Benefits	64,286	47,000	47,000	68,900
Travel	9,250	17,000	17,000	12,000
Operating Expenses	41,248	37,297	37,297	34,800
Department Revenues	900	0	0	0
<b>Total - Service Learning/Comm Engage SAF (41707):</b>	<b>246,892</b>	<b>241,197</b>	<b>242,597</b>	<b>258,200</b>
<b>Student Services Non-Recurring (41805)</b>				
Salaries - Supporting	0	0	2,779	0
Salaries - Professional	0	0	70	0
Travel	13,713	0	0	0
Operating Expenses	43,101	1,990	1,990	0
Capital Outlay	13,618	0	0	0
<b>Total - Student Services Non-Recurring (41805):</b>	<b>70,432</b>	<b>1,990</b>	<b>4,839</b>	<b>0</b>
<b>Enrollment Mgmt Academic Support (42001)</b>				
Salaries - Administrative	125,694	124,900	124,900	125,000
Salaries - Supporting	34,785	39,300	39,913	39,400
Employee Benefits	47,344	57,900	57,900	57,900
Travel	68	9,000	7,000	7,000
Operating Expenses	23,483	17,000	17,000	17,000
Department Revenues	500	0	0	0
<b>Total - Enrollment Mgmt Academic Support (42001):</b>	<b>231,874</b>	<b>248,100</b>	<b>246,713</b>	<b>246,300</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
New Student Orientation (42003)				
Salaries - Administrative	-8,060	0	0	0
Salaries - Supporting	0	0	0	100
Salaries - Students	22,888	12,400	12,400	12,400
Salaries - Professional	8,060	0	5,727	5,700
Employee Benefits	1,088	2,000	2,000	2,000
Travel	3,680	0	0	0
Operating Expenses	134,023	215,209	209,482	195,900
Department Revenues	-150	0	0	0
<b>Total - New Student Orientation (42003):</b>	<b>161,529</b>	<b>229,609</b>	<b>229,609</b>	<b>216,100</b>
Non-Recurring Enrollment Mgmt (42005)				
Salaries - Supporting	0	0	12,000	0
Salaries - Students	0	0	1,820	0
Operating Expenses	0	0	42,700	0
<b>Total - Non-Recurring Enrollment Mgmt (42005):</b>	<b>0</b>	<b>0</b>	<b>56,520</b>	<b>0</b>
Student Retention Initiatives (42012)				
Operating Expenses	325,752	396,959	411,959	443,900
<b>Total - Student Retention Initiatives (42012):</b>	<b>325,752</b>	<b>396,959</b>	<b>411,959</b>	<b>443,900</b>
Admissions (42201)				
Salaries - Supporting	530,314	540,308	541,323	544,700
Salaries - Students	14,185	19,900	27,900	19,900
Salaries - Professional	560,040	554,860	538,321	546,500
Employee Benefits	472,423	425,100	409,700	409,700
Travel	87,227	80,800	80,800	80,800
Operating Expenses	125,693	169,031	169,031	148,300
<b>Total - Admissions (42201):</b>	<b>1,789,882</b>	<b>1,789,999</b>	<b>1,767,075</b>	<b>1,749,900</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
AP Day (42205)				
Travel	2,000	0	0	0
Operating Expenses	41,889	41,400	41,400	41,400
Total - AP Day (42205):	<u>43,889</u>	<u>41,400</u>	<u>41,400</u>	<u>41,400</u>
Academic Advisement (42301)				
Operating Expenses	13	0	0	0
Total - Academic Advisement (42301):	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Testing (42305)				
Salaries - Supporting	29,903	31,400	31,889	31,500
Salaries - Professional	36,819	38,100	38,100	38,300
Employee Benefits	43,049	26,900	35,655	35,700
Travel	2,068	1,000	1,000	1,000
Operating Expenses	17,602	13,300	13,300	13,300
Department Revenues	-244	0	0	0
Total - Academic Testing (42305):	<u>129,197</u>	<u>110,700</u>	<u>119,944</u>	<u>119,800</u>
Career Services (42307)				
Salaries - Supporting	26,174	29,900	30,379	29,900
Salaries - Professional	109,335	113,300	113,300	113,500
Employee Benefits	56,534	23,100	48,713	48,700
Travel	3,902	2,000	2,000	2,000
Operating Expenses	18,672	23,000	23,000	23,000
Department Revenues	300	0	0	0
Total - Career Services (42307):	<u>214,917</u>	<u>191,300</u>	<u>217,392</u>	<u>217,100</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Career Services SAF (42309)				
Salaries - Students	0	2,000	2,000	0
Salaries - Professional	46,333	64,700	64,800	64,900
Employee Benefits	19,487	23,200	23,200	22,900
Travel	5,746	10,000	10,000	9,000
Operating Expenses	23,461	48,000	48,000	45,000
Department Revenues	3,800	0	0	0
Total - Career Services SAF (42309):	<u>98,827</u>	<u>147,900</u>	<u>148,000</u>	<u>141,800</u>
Registrar (42601)				
Salaries - Supporting	507,988	541,582	544,188	553,100
Salaries - Students	4,217	11,000	11,000	11,000
Salaries - Professional	330,575	355,581	355,581	356,000
Employee Benefits	380,260	318,700	318,700	318,700
Travel	2,412	6,000	13,500	6,000
Operating Expenses	73,760	64,544	51,324	63,700
Department Revenues	3	0	0	0
Total - Registrar (42601):	<u>1,299,215</u>	<u>1,297,407</u>	<u>1,294,293</u>	<u>1,308,500</u>
Graduation Expense (42605)				
Operating Expenses	-271	0	0	0
Total - Graduation Expense (42605):	<u>-271</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737)				
Salaries - Supporting	323,853	395,441	401,184	396,600
Salaries - Students	0	800	800	800
Salaries - Professional	592,524	599,747	599,747	599,000
Employee Benefits	422,922	341,600	374,805	374,800
Travel	11,643	12,000	14,000	14,000
Operating Expenses	90,075	113,263	113,263	100,900
Total - Stu Financial Aid (42737):	<u>1,441,017</u>	<u>1,462,851</u>	<u>1,503,799</u>	<u>1,486,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
FWS Student Service (42749)				
Salaries - Students	49,172	53,100	53,100	53,100
Salaries - Professional	2,281	0	0	0
Employee Benefits	2,099	0	0	0
Total - FWS Student Service (42749):	<u>53,552</u>	<u>53,100</u>	<u>53,100</u>	<u>53,100</u>
FWS Instit Support (42757)				
Operating Expenses	23	0	0	0
Total - FWS Instit Support (42757):	<u>23</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fort Campbell Sch (42767)				
Operating Expenses	94,706	0	0	0
Total - Fort Campbell Sch (42767):	<u>94,706</u>	<u>0</u>	<u>0</u>	<u>0</u>
Federal Work Study (42793)				
Employee Benefits	4	0	0	0
Total - Federal Work Study (42793):	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dramatics (43207)				
Salaries - Academic	3,000	3,000	1,700	1,700
Salaries - Supporting	4,470	7,300	7,300	7,300
Salaries - Professional	0	0	1,300	1,300
Employee Benefits	1,034	1,100	1,100	1,100
Travel	2,544	0	0	0
Operating Expenses	26,766	29,700	29,700	29,700
Total - Dramatics (43207):	<u>37,814</u>	<u>41,100</u>	<u>41,100</u>	<u>41,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean Grad Studies (44001)				
Travel	-7,606	0	0	0
Total - Dean Grad Studies (44001):	<u>-7,606</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduate Admissions (44006)				
Salaries - Supporting	0	34,102	29,482	32,800
Salaries - Professional	22,750	48,100	43,088	51,000
Employee Benefits	7,916	0	15,400	15,400
Operating Expenses	0	11,200	11,200	11,200
Total - Graduate Admissions (44006):	<u>30,666</u>	<u>93,402</u>	<u>99,170</u>	<u>110,400</u>
Undergraduate Admissions (44203)				
Operating Expenses	28,846	42,900	33,417	53,400
Total - Undergraduate Admissions (44203):	<u>28,846</u>	<u>42,900</u>	<u>33,417</u>	<u>53,400</u>
Ext & Intl Educ Non-Recurring (49005)				
Travel	0	0	60,000	0
Operating Expenses	0	0	0	100,000
Total - Ext & Intl Educ Non-Recurring (49005):	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>100,000</u>
Dual Enrollment (49009)				
Operating Expenses	370	0	0	0
Total - Dual Enrollment (49009):	<u>370</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
International Recruiting (49301)				
Salaries - Professional	26,509	46,500	46,500	46,500
Employee Benefits	7,401	28,000	18,000	18,000
Travel	12,387	0	0	0
Operating Expenses	19,150	50,000	50,000	45,000
Total - International Recruiting (49301):	<u>65,447</u>	<u>124,500</u>	<u>114,500</u>	<u>109,500</u>
University Advancement (50010)				
Operating Expenses	18	0	0	0
Total - University Advancement (50010):	<u>18</u>	<u>0</u>	<u>0</u>	<u>0</u>
Advertising (60010)				
Salaries - Supporting	0	0	7,500	7,500
Salaries - Students	8,434	0	27,500	27,500
Employee Benefits	173	0	0	0
Operating Expenses	499,430	589,062	554,062	508,500
Total - Advertising (60010):	<u>508,037</u>	<u>589,062</u>	<u>589,062</u>	<u>543,500</u>
Branding - Marketing (60011)				
Salaries - Students	7,980	0	0	0
Employee Benefits	184	0	0	0
Operating Expenses	73,788	115,400	115,400	0
Capital Outlay	0	5,806	5,806	0
Total - Branding - Marketing (60011):	<u>81,952</u>	<u>121,206</u>	<u>121,206</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Recruiting Publications (60013)				
Salaries - Students	8,047	6,600	8,600	8,600
Employee Benefits	109	0	0	0
Operating Expenses	98,809	193,563	191,563	121,900
Total - Student Recruiting Publications (60013):	106,965	200,163	200,163	130,500
Athletic Initiatives (70013)				
Salaries - Professional	0	-24,426	2,947	-98,700
Operating Expenses	371,812	46,935	47,235	-457,500
Capital Outlay	358,844	0	0	0
Total - Athletic Initiatives (70013):	730,656	22,509	50,182	-556,200
Athletic Administration (70016)				
Salaries - Administrative	143,820	143,800	143,800	144,100
Salaries - Supporting	34,052	54,100	54,100	42,900
Salaries - Students	10,536	8,000	8,000	8,000
Salaries - Professional	263,222	267,600	257,500	231,100
Employee Benefits	135,196	147,300	147,300	155,100
Travel	21,845	10,000	10,000	20,000
Operating Expenses	287,708	60,000	60,000	70,000
Department Revenues	450	0	0	0
Total - Athletic Administration (70016):	896,829	690,800	680,700	671,200
Event (Athletics) Management (70017)				
Salaries - Supporting	40,633	50,000	50,000	100,000
Salaries - Professional	0	0	0	48,000
Employee Benefits	3,377	0	0	27,800
Travel	2,035	0	0	0
Operating Expenses	239,790	200,000	200,000	190,000
Department Revenues	13,875	0	0	0
Total - Event (Athletics) Management (70017):	299,710	250,000	250,000	365,800

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Ticketing (70019)				
Salaries - Supporting	0	0	0	12,000
Salaries - Professional	0	0	0	40,000
Employee Benefits	0	0	0	22,400
Operating Expenses	0	0	0	12,000
Total - Athletic Ticketing (70019):	<u>0</u>	<u>0</u>	<u>0</u>	<u>86,400</u>
Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Supporting	17,675	0	0	10,000
Salaries - Students	0	10,000	10,000	0
Salaries - Professional	49,499	164,800	156,110	164,100
Employee Benefits	18,753	88,600	88,600	88,600
Travel	4,690	2,500	2,500	2,500
Operating Expenses	39,034	5,000	5,000	25,000
Total - Ath Marketing and Broadcasting Svcs (70022):	<u>129,651</u>	<u>270,900</u>	<u>262,210</u>	<u>290,200</u>
Athl Corp Sponsorships (70025)				
Operating Expenses	0	0	0	100,000
Total - Athl Corp Sponsorships (70025):	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
Athletic Health Service (70031)				
Salaries - Professional	19,873	19,900	19,900	19,900
Employee Benefits	3,507	3,600	3,600	3,600
Travel	337	0	0	0
Operating Expenses	233,462	215,000	215,000	225,000
Department Revenues	31,220	0	0	0
Total - Athletic Health Service (70031):	<u>288,399</u>	<u>238,500</u>	<u>238,500</u>	<u>248,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Trainer (70040)				
Salaries - Supporting	34,620	36,000	36,000	36,000
Salaries - Professional	165,878	188,384	188,384	183,600
Employee Benefits	60,773	63,000	63,000	76,400
Travel	9,526	4,400	4,400	5,000
Operating Expenses	33,938	26,800	26,800	35,000
<b>Total - Athletic Trainer (70040):</b>	<b>304,735</b>	<b>318,584</b>	<b>318,584</b>	<b>336,000</b>
Sports Performance (70043)				
Salaries - Supporting	25,454	32,500	32,500	58,000
Salaries - Professional	16,530	50,600	42,267	85,600
Employee Benefits	8,164	26,700	26,700	14,900
Travel	1,113	2,500	2,500	3,000
Operating Expenses	9,349	2,500	2,500	5,000
<b>Total - Sports Performance (70043):</b>	<b>60,610</b>	<b>114,800</b>	<b>106,467</b>	<b>166,500</b>
Cheerleaders (70055)				
Salaries - Supporting	1,388	10,000	10,000	10,000
Employee Benefits	106	800	800	800
Travel	27,142	0	0	0
Operating Expenses	67,193	47,400	57,400	47,400
<b>Total - Cheerleaders (70055):</b>	<b>95,829</b>	<b>58,200</b>	<b>68,200</b>	<b>58,200</b>
Dance Team (70060)				
Salaries - Supporting	1,375	10,383	10,383	10,383
Salaries - Professional	417	417	417	417
Employee Benefits	201	900	900	900
Travel	1,255	0	0	0
Operating Expenses	29,061	32,100	32,100	32,100
<b>Total - Dance Team (70060):</b>	<b>32,309</b>	<b>43,800</b>	<b>43,800</b>	<b>43,800</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Information (71001)				
Salaries - Supporting	42,720	10,000	10,000	15,000
Salaries - Professional	127,992	123,700	123,700	122,100
Employee Benefits	54,818	58,000	58,000	71,100
Travel	1,196	2,500	2,500	2,500
Operating Expenses	16,345	15,000	15,000	15,000
Total - Athletic Information (71001):	243,071	209,200	209,200	225,700
Baseball (71003)				
Salaries - Supporting	4,192	0	0	0
Salaries - Professional	166,613	173,000	172,750	173,600
Employee Benefits	52,906	59,700	59,700	60,000
Travel	110,807	100,000	100,000	100,000
Operating Expenses	413,384	45,000	45,000	50,000
Department Revenues	-4,070	0	0	0
Total - Baseball (71003):	743,832	377,700	377,450	383,600
Basketball Men (71501)				
Salaries - Supporting	0	0	30,000	60,000
Salaries - Professional	465,887	537,200	507,200	463,300
Employee Benefits	123,847	155,000	155,000	135,100
Travel	133,217	105,000	105,000	210,000
Operating Expenses	482,731	80,388	80,388	73,000
Department Revenues	-107,175	0	0	0
Total - Basketball Men (71501):	1,098,507	877,588	877,588	941,400



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Basketball Women (71505)				
Salaries - Professional	242,237	280,138	280,138	283,500
Employee Benefits	80,794	94,200	94,200	95,500
Travel	124,374	95,000	95,000	150,000
Operating Expenses	370,585	40,000	40,000	55,000
Total - Basketball Women (71505):	817,990	509,338	509,338	584,000
Basketball Men Post Season (71510)				
Travel	12,726	0	0	0
Total - Basketball Men Post Season (71510):	12,726	0	0	0
Basketball Women Post Season (71515)				
Operating Expenses	15,000	0	0	0
Total - Basketball Women Post Season (71515):	15,000	0	0	0
Cross Country Men (72001)				
Salaries - Professional	20,528	26,700	26,700	26,700
Employee Benefits	9,584	10,400	10,400	10,400
Travel	3,791	7,000	7,000	6,000
Operating Expenses	121,641	4,000	4,000	4,000
Total - Cross Country Men (72001):	155,544	48,100	48,100	47,100

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Football (72501)				
Salaries - Supporting	16,014	10,000	10,000	77,900
Salaries - Students	0	10,000	0	5,000
Salaries - Professional	680,599	644,904	654,104	766,800
Employee Benefits	235,858	206,400	206,400	365,000
Travel	282,366	352,580	352,580	200,000
Operating Expenses	1,788,040	350,000	350,000	200,000
Department Revenues	-14,355	0	0	0
Total - Football (72501):	<u>2,988,522</u>	<u>1,573,884</u>	<u>1,573,084</u>	<u>1,614,700</u>
Golf Men (73001)				
Salaries - Supporting	0	10,000	10,000	1,000
Salaries - Professional	44,860	49,800	49,800	49,900
Employee Benefits	23,032	21,000	21,000	27,400
Travel	60,082	27,000	27,000	27,000
Operating Expenses	97,785	15,000	15,000	15,000
Capital Outlay	8,665	0	0	0
Total - Golf Men (73001):	<u>234,424</u>	<u>122,800</u>	<u>122,800</u>	<u>120,300</u>
Golf Women (73007)				
Salaries - Supporting	7,904	0	0	15,000
Salaries - Professional	49,273	64,400	64,400	41,900
Employee Benefits	25,951	27,000	27,000	27,600
Travel	46,619	27,000	27,000	27,000
Operating Expenses	125,428	15,000	15,000	15,000
Total - Golf Women (73007):	<u>255,175</u>	<u>133,400</u>	<u>133,400</u>	<u>126,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Soccer Women (74001)				
Salaries - Supporting	0	12,000	12,000	25,000
Salaries - Professional	90,680	96,300	96,300	101,100
Employee Benefits	46,494	42,100	42,100	47,400
Travel	78,568	50,000	50,000	50,000
Operating Expenses	364,246	47,989	47,989	42,000
Total - Soccer Women (74001):	<u>579,988</u>	<u>248,389</u>	<u>248,389</u>	<u>265,500</u>
Soccer Women Post Season (74005)				
Travel	2,920	0	0	0
Total - Soccer Women Post Season (74005):	<u>2,920</u>	<u>0</u>	<u>0</u>	<u>0</u>
Softball (74305)				
Salaries - Supporting	37,642	24,000	24,000	0
Salaries - Professional	78,821	95,300	95,300	136,100
Employee Benefits	28,049	37,000	37,000	38,800
Travel	68,157	70,000	70,000	70,000
Operating Expenses	184,134	30,000	30,000	30,000
Total - Softball (74305):	<u>396,803</u>	<u>256,300</u>	<u>256,300</u>	<u>274,900</u>
Tennis Men (74503)				
Salaries - Supporting	10,017	0	0	0
Salaries - Professional	26,793	36,800	36,800	37,300
Employee Benefits	14,250	15,100	15,100	15,100
Travel	16,675	17,500	17,500	17,500
Operating Expenses	117,343	10,000	10,000	10,000
Total - Tennis Men (74503):	<u>185,078</u>	<u>79,400</u>	<u>79,400</u>	<u>79,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Tennis Women (74507)				
Salaries - Supporting	10,017	0	0	1,000
Salaries - Professional	27,333	37,400	37,400	37,900
Employee Benefits	14,256	15,100	15,100	15,100
Travel	12,801	17,500	17,500	17,500
Operating Expenses	165,315	10,000	10,000	10,000
Total - Tennis Women (74507):	<u>229,722</u>	<u>80,000</u>	<u>80,000</u>	<u>81,500</u>
Track Women (75001)				
Salaries - Supporting	21,297	26,000	26,000	26,000
Salaries - Professional	80,535	81,700	84,300	84,500
Employee Benefits	33,925	29,200	29,200	29,200
Travel	122,230	70,000	70,000	70,000
Operating Expenses	237,093	15,000	15,000	15,000
Total - Track Women (75001):	<u>495,080</u>	<u>221,900</u>	<u>224,500</u>	<u>224,700</u>
Cross Country Women (75101)				
Travel	3,785	7,000	7,000	6,000
Operating Expenses	35,805	4,000	4,000	4,000
Total - Cross Country Women (75101):	<u>39,590</u>	<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
Volleyball Women (75501)				
Salaries - Professional	84,699	93,400	93,400	144,000
Employee Benefits	30,639	42,100	42,100	54,000
Travel	74,386	51,396	51,396	45,000
Operating Expenses	281,277	18,150	18,150	15,000
Total - Volleyball Women (75501):	<u>471,001</u>	<u>205,046</u>	<u>205,046</u>	<u>258,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Beach Volleyball Women (75506)				
Salaries - Supporting	0	12,500	12,500	1,000
Travel	5,443	25,000	25,000	20,000
Operating Expenses	12,173	10,000	10,000	20,000
Total - Beach Volleyball Women (75506):	<u>17,616</u>	<u>47,500</u>	<u>47,500</u>	<u>41,000</u>
Total - Student Services (400):				
Salaries - Administrative	364,315	375,900	375,900	394,600
Salaries - Academic	6,550	4,000	2,700	2,700
Salaries - Supporting	2,272,940	2,512,153	2,568,310	2,967,983
Salaries - Students	264,044	286,863	316,183	286,500
Salaries - Professional	5,842,567	6,450,923	6,466,955	6,846,517
Employee Benefits	3,218,747	5,733,400	5,673,084	6,133,800
Travel	1,471,432	1,327,000	1,394,500	1,318,000
Operating Expenses	9,966,914	4,726,974	4,765,222	4,174,500
Capital Outlay	381,127	0	0	0
Department Revenues	609,044	1,002,100	1,002,100	1,009,300
Total	<u>24,397,680</u>	<u>22,419,313</u>	<u>22,564,954</u>	<u>23,133,900</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  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Student Services (40):				
Salaries - Administrative	364,315	375,900	375,900	394,600
Salaries - Academic	6,550	4,000	2,700	2,700
Salaries - Supporting	2,272,940	2,512,153	2,568,310	2,967,983
Salaries - Students	264,044	286,863	316,183	286,500
Salaries - Professional	5,842,567	6,450,923	6,466,955	6,846,517
Employee Benefits	3,218,747	5,733,400	5,673,084	6,133,800
Travel	1,471,432	1,327,000	1,394,500	1,318,000
Operating Expense	9,966,914	4,726,974	4,765,222	4,174,500
Capital Outlay	381,127	0	0	0
Department Revenues	609,044	1,002,100	1,002,100	1,009,300
Total	<u>24,397,680</u>	<u>22,419,313</u>	<u>22,564,954</u>	<u>23,133,900</u>
Institutional Support (45)				
Institutional Support (450)				
Institutional Benefits (10013)				
Employee Benefits	7,890	878,400	844,603	866,600
Total - Institutional Benefits (10013):	<u>7,890</u>	<u>878,400</u>	<u>844,603</u>	<u>866,600</u>
Insttit Memberships (10030)				
Operating Expenses	81,280	113,600	113,600	113,600
Total - Insttit Memberships (10030):	<u>81,280</u>	<u>113,600</u>	<u>113,600</u>	<u>113,600</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
BGT Encumbrance (10100)				
Operating Expenses	0	-181,252	-181,252	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-181,252</u>	<u>-181,252</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	1,300	114,700
Salaries - Supporting	0	100,500	65,202	98,900
Salaries - Professional	0	1,200	13,090	87,500
Employee Benefits	0	59,300	0	68,000
Travel	0	5,000	5,000	5,000
Operating Expenses	0	576,850	495,562	534,100
Total - Other Budget Pool (10200):	<u>0</u>	<u>742,850</u>	<u>580,154</u>	<u>908,200</u>
Claims Commission Allocation (10400)				
Operating Expenses	0	36,900	36,900	36,900
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>36,900</u>	<u>36,900</u>	<u>36,900</u>
Campus Mail Allocation (10410)				
Operating Expenses	15,956	16,900	16,900	0
Department Revenues	0	0	0	16,900
Total - Campus Mail Allocation (10410):	<u>15,956</u>	<u>16,900</u>	<u>16,900</u>	<u>16,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Institutional Support Allocation (10420)				
Department Revenues	-182,800	-194,100	-194,100	-210,900
Total - Institutional Support Allocation (10420):	<u>-182,800</u>	<u>-194,100</u>	<u>-194,100</u>	<u>-210,900</u>
Motor Pool Allocation (10430)				
Department Revenues	5,977	0	0	0
Total - Motor Pool Allocation (10430):	<u>5,977</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	2,802	0	0	0
Total - Printing Services Allocation (10440):	<u>2,802</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	299,112	548,600	548,600	539,000
Total - IT Computer Allocation (10450):	<u>299,112</u>	<u>548,600</u>	<u>548,600</u>	<u>539,000</u>
Recreation Center Allocation (10470)				
Department Revenues	17,000	16,500	16,500	16,600
Total - Recreation Center Allocation (10470):	<u>17,000</u>	<u>16,500</u>	<u>16,500</u>	<u>16,600</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Telephone Services Allocation (10480)				
Department Revenues	68,811	0	0	0
Total - Telephone Services Allocation (10480):	<u>68,811</u>	<u>0</u>	<u>0</u>	<u>0</u>
President Emeritus (10700)				
Salaries - Administrative	40,406	40,400	40,400	40,400
Employee Benefits	586	600	600	600
Travel	3,758	3,000	3,000	3,000
Operating Expenses	0	1,000	1,000	1,000
Total - President Emeritus (10700):	<u>44,750</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
TBR Chargeback (10740)				
Operating Expenses	483,037	150,600	150,600	64,700
Total - TBR Chargeback (10740):	<u>483,037</u>	<u>150,600</u>	<u>150,600</u>	<u>64,700</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	5,200	5,200	5,200
Employee Benefits	9,546	12,300	12,300	12,300
Total - GA Service Scholarship (10863):	<u>9,546</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
Presidents Office (11000)				
Salaries - Administrative	291,212	308,000	308,000	480,100
Salaries - Supporting	89,265	95,400	96,850	50,500
Salaries - Professional	0	0	0	42,100
Employee Benefits	101,132	108,600	108,600	163,200
Travel	15,833	14,000	14,000	14,000
Operating Expenses	10,127	12,190	12,190	12,300
Total - Presidents Office (11000):	<u>507,569</u>	<u>538,190</u>	<u>539,640</u>	<u>762,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Executive Leadership (11010)				
Travel	2,350	0	6,000	6,000
Operating Expenses	20,030	169,640	163,640	155,200
Total - Executive Leadership (11010):	<u>22,380</u>	<u>169,640</u>	<u>169,640</u>	<u>161,200</u>
Special Marketing (11030)				
Operating Expenses	6,220	0	0	0
Total - Special Marketing (11030):	<u>6,220</u>	<u>0</u>	<u>0</u>	<u>0</u>
Campus Initiatives (11040)				
Salaries - Academic	0	0	4,500	0
Salaries - Professional	0	0	360	0
Employee Benefits	0	0	674	0
Travel	0	0	1,227	0
Operating Expenses	11,165	77,800	71,713	77,800
Total - Campus Initiatives (11040):	<u>11,165</u>	<u>77,800</u>	<u>78,474</u>	<u>77,800</u>
Pres Critical Needs (11050)				
Travel	1,573	14,100	14,100	15,000
Operating Expenses	18,721	35,400	34,400	35,400
Total - Pres Critical Needs (11050):	<u>20,294</u>	<u>49,500</u>	<u>48,500</u>	<u>50,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Exec Asst to President (11101)				
Salaries - Administrative	119,272	127,100	127,100	127,200
Employee Benefits	35,302	33,900	33,900	33,900
Travel	102	1,000	1,000	1,000
Operating Expenses	126	1,200	200	1,200
Total - Exec Asst to President (11101):	<u>154,802</u>	<u>163,200</u>	<u>162,200</u>	<u>163,300</u>
Internal Auditor (11201)				
Salaries - Administrative	91,760	93,500	93,500	93,800
Salaries - Professional	52,939	55,600	56,600	55,400
Employee Benefits	60,885	53,200	53,200	53,200
Travel	564	8,500	8,500	8,500
Operating Expenses	2,882	1,600	1,600	1,600
Total - Internal Auditor (11201):	<u>209,030</u>	<u>212,400</u>	<u>213,400</u>	<u>212,500</u>
Campus Diversity (11901)				
Salaries - Administrative	0	0	0	130,000
Employee Benefits	0	0	0	50,700
Total - Campus Diversity (11901):	<u>0</u>	<u>0</u>	<u>0</u>	<u>180,700</u>
Office of Legal Affairs (20010)				
Salaries - Administrative	127,297	146,900	146,900	146,900
Salaries - Supporting	43,340	44,400	45,091	44,500
Salaries - Professional	35,667	109,100	109,100	110,700
Employee Benefits	56,036	94,500	94,500	94,500
Travel	9,921	10,000	10,000	10,000
Operating Expenses	5,721	11,352	11,352	10,600
Department Revenues	6	0	0	0
Total - Office of Legal Affairs (20010):	<u>277,988</u>	<u>416,252</u>	<u>416,943</u>	<u>417,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Vice President Fin and Adm (30010)				
Salaries - Administrative	192,957	202,600	202,600	202,600
Salaries - Supporting	35,056	36,600	37,183	36,700
Employee Benefits	54,751	61,500	61,500	61,500
Travel	2,581	3,000	5,000	3,000
Operating Expenses	18,041	23,500	21,500	23,500
Total - Vice President Fin and Adm (30010):	<u>303,386</u>	<u>327,200</u>	<u>327,783</u>	<u>327,300</u>
VPFA Critical Needs (30016)				
Operating Expenses	20,807	20,000	12,400	20,000
Total - VPFA Critical Needs (30016):	<u>20,807</u>	<u>20,000</u>	<u>12,400</u>	<u>20,000</u>
VPFA - Non-Recurring (30017)				
Salaries - Supporting	0	13,946	47,284	0
Salaries - Professional	0	0	18,250	0
Travel	1,804	0	0	0
Operating Expenses	7,221	0	0	0
Total - VPFA - Non-Recurring (30017):	<u>9,025</u>	<u>13,946</u>	<u>65,534</u>	<u>0</u>
Budgets (31010)				
Salaries - Administrative	108,465	108,900	108,900	109,000
Employee Benefits	36,483	24,500	27,979	28,000
Travel	276	2,000	2,000	2,000
Operating Expenses	2,515	3,600	3,600	3,600
Total - Budgets (31010):	<u>147,739</u>	<u>139,000</u>	<u>142,479</u>	<u>142,600</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Associate VP for Finance (32010)				
Salaries - Administrative	98,272	133,600	133,600	133,600
Salaries - Students	0	200	200	200
Salaries - Professional	6,783	0	0	0
Employee Benefits	20,504	29,000	29,000	29,000
Travel	2,786	2,000	2,000	2,000
Operating Expenses	3,535	5,200	2,200	5,200
Total - Associate VP for Finance (32010):	<u>131,880</u>	<u>170,000</u>	<u>167,000</u>	<u>170,000</u>
Payroll (32020)				
Salaries - Supporting	0	87,200	88,598	89,300
Salaries - Students	0	0	4,000	4,000
Salaries - Professional	0	52,400	53,900	52,400
Employee Benefits	0	0	53,680	53,700
Travel	0	1,000	1,000	1,000
Operating Expenses	0	0	1,500	1,500
Total - Payroll (32020):	<u>0</u>	<u>140,600</u>	<u>202,678</u>	<u>201,900</u>
Misc Inst Expense (32050)				
Operating Expenses	146,486	43,400	43,400	43,400
Total - Misc Inst Expense (32050):	<u>146,486</u>	<u>43,400</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)				
Operating Expenses	-330,575	125,000	0	0
Total - Bad Debt Expense (32055):	<u>-330,575</u>	<u>125,000</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Accounting Services (32301)				
Salaries - Supporting	188,976	201,500	204,619	203,300
Salaries - Students	3,372	11,800	7,800	7,800
Salaries - Professional	309,248	349,700	357,950	356,500
Employee Benefits	196,171	196,800	196,800	196,800
Travel	2,391	6,000	8,000	6,000
Operating Expenses	18,870	22,959	22,959	22,800
Total - Accounting Services (32301):	<u>719,028</u>	<u>788,759</u>	<u>798,128</u>	<u>793,200</u>
Banking Services (32303)				
Operating Expenses	215,602	263,000	263,000	263,000
Total - Banking Services (32303):	<u>215,602</u>	<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)				
Operating Expenses	49,701	85,000	85,000	85,000
Total - Collection Expense (32304):	<u>49,701</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)				
Operating Expenses	504	0	0	0
Total - Over and Short (32305):	<u>504</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing (32401)				
Salaries - Supporting	78,181	81,400	57,277	37,100
Salaries - Students	5,525	5,600	5,600	5,600
Salaries - Professional	129,238	191,100	219,100	240,400
Employee Benefits	90,273	92,800	103,485	103,500
Travel	1,289	3,000	3,000	3,000
Operating Expenses	19,927	20,127	23,127	19,500
Total - Purchasing (32401):	<u>324,433</u>	<u>394,027</u>	<u>411,589</u>	<u>409,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Copier Management (32402)				
Operating Expenses	-2,983	0	0	0
Total - Copier Management (32402):	<u>-2,983</u>	<u>0</u>	<u>0</u>	<u>0</u>
Contract Administration (32451)				
Salaries - Professional	52,809	0	0	0
Employee Benefits	21,637	0	0	0
Total - Contract Administration (32451):	<u>74,446</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services (32501)				
Salaries - Supporting	66,281	42,734	43,371	42,700
Salaries - Students	0	3,600	3,600	3,600
Salaries - Professional	41,260	85,800	85,800	86,000
Employee Benefits	62,651	50,100	50,100	50,100
Travel	0	1,000	1,000	1,000
Operating Expenses	-110,479	-152,021	-152,021	-152,100
Total - Printing Services (32501):	<u>59,713</u>	<u>31,213</u>	<u>31,850</u>	<u>31,300</u>
Printing Services Credit Applied (32511)				
Operating Expenses	-26,133	0	0	0
Total - Printing Services Credit Applied (32511):	<u>-26,133</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bursar (32601)				
Salaries - Supporting	339,498	332,700	364,705	335,600
Salaries - Students	12,551	13,000	11,700	13,000
Salaries - Professional	128,196	173,500	135,125	177,300
Employee Benefits	250,169	238,800	238,800	238,800
Travel	5,084	7,000	7,000	7,000
Operating Expenses	34,046	31,800	31,800	31,800
Total - Bursar (32601):	<u>769,544</u>	<u>796,800</u>	<u>789,130</u>	<u>803,500</u>
Credit Card Telephone Lines (32603)				
Operating Expenses	467	0	0	0
Total - Credit Card Telephone Lines (32603):	<u>467</u>	<u>0</u>	<u>0</u>	<u>0</u>
Financial Systems and Reporting (32701)				
Operating Expenses	32	0	0	0
Total - Financial Systems and Reporting (32701):	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>
Information Technology (33010)				
Employee Benefits	52	0	0	0
Operating Expenses	289	0	0	0
Total - Information Technology (33010):	<u>341</u>	<u>0</u>	<u>0</u>	<u>0</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Maintenance Hardware and Software (33025)				
Operating Expenses	178,784	0	0	0
Total - Maintenance Hardware and Software (33025):	<u>178,784</u>	<u>0</u>	<u>0</u>	<u>0</u>
Infrastructure Services (33034)				
Salaries - Supporting	79,024	0	0	0
Salaries - Students	11,680	0	0	0
Salaries - Professional	61,914	0	0	0
Employee Benefits	81,844	0	0	0
Travel	805	0	0	0
Operating Expenses	288,460	0	0	0
Department Revenues	75,000	0	0	0
Total - Infrastructure Services (33034):	<u>598,727</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Credit Applied (33035)				
Department Revenues	-598,726	0	0	0
Total - Telephone Services Credit Applied (33035):	<u>-598,726</u>	<u>0</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper (34010)				
Salaries - Supporting	0	2,000	2,000	2,000
Employee Benefits	0	200	200	200
Operating Expenses	30,658	30,750	30,750	32,000
Department Revenues	-86,403	-32,000	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-55,745</u>	<u>950</u>	<u>950</u>	<u>2,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Motor Vehicle Oper Credit Applied (34012)				
Department Revenues	-55,747	0	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-55,747</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)				
Salaries - Supporting	100,925	106,000	104,599	105,100
Employee Benefits	37,444	23,900	32,842	32,900
Total - Central Receiving (34016):	<u>138,369</u>	<u>129,900</u>	<u>137,441</u>	<u>138,000</u>
University Facilities (36019)				
Operating Expenses	23	0	0	0
Total - University Facilities (36019):	<u>23</u>	<u>0</u>	<u>0</u>	<u>0</u>
Human Resources (37010)				
Salaries - Administrative	182,668	191,400	190,100	190,200
Salaries - Supporting	202,569	167,300	158,699	166,800
Salaries - Students	8,130	9,100	9,100	9,100
Salaries - Professional	174,067	121,200	122,200	122,300
Employee Benefits	257,564	207,400	159,511	159,500
Travel	5,626	4,000	5,100	4,000
Operating Expenses	27,666	23,800	22,300	22,300
Department Revenues	75	0	0	0
Total - Human Resources (37010):	<u>858,365</u>	<u>724,200</u>	<u>667,010</u>	<u>674,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
FBMC (Admin Ex) (37014)				
Operating Expenses	3,523	5,700	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>3,523</u>	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)				
Travel	3,285	0	0	0
Operating Expenses	6,798	9,400	9,400	9,400
Total - Minority Recruiting (37016):	<u>10,083</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
Retiree Relations (37020)				
Travel	-520	2,000	2,000	2,000
Operating Expenses	3,870	5,000	5,000	5,000
Total - Retiree Relations (37020):	<u>3,350</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Staff Senate (37022)				
Salaries - Supporting	600	1,200	1,200	1,200
Salaries - Professional	250	0	0	0
Employee Benefits	203	0	0	0
Operating Expenses	373	2,200	2,300	2,300
Department Revenues	3,500	0	0	0
Total - Staff Senate (37022):	<u>4,926</u>	<u>3,400</u>	<u>3,500</u>	<u>3,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Staff Development (37028)				
Operating Expenses	19,180	13,900	13,900	13,900
Total - Staff Development (37028):	<u>19,180</u>	<u>13,900</u>	<u>13,900</u>	<u>13,900</u>
Employee Relations (37029)				
Salaries - Academic	0	0	0	33,400
Salaries - Supporting	0	0	0	33,300
Salaries - Professional	0	0	0	33,300
Operating Expenses	4,675	9,000	9,000	9,000
Total - Employee Relations (37029):	<u>4,675</u>	<u>9,000</u>	<u>9,000</u>	<u>109,000</u>
Affirmative Action (37031)				
Salaries - Administrative	86,357	91,000	91,000	91,100
Salaries - Professional	51,000	52,000	52,000	52,300
Employee Benefits	42,973	57,000	57,000	57,000
Travel	4,423	4,500	4,500	4,500
Operating Expenses	10,344	4,800	4,800	4,800
Total - Affirmative Action (37031):	<u>195,097</u>	<u>209,300</u>	<u>209,300</u>	<u>209,700</u>
Provost VP of Academic Affairs (40001)				
Salaries - Administrative	212,399	217,000	217,000	217,100
Salaries - Supporting	34,906	40,400	61,981	57,500
Salaries - Students	9,804	14,200	10,200	14,200
Salaries - Professional	84,616	76,500	76,500	74,100
Employee Benefits	113,140	80,600	94,401	94,400
Travel	3,174	6,000	6,000	6,000
Operating Expenses	23,426	27,800	27,800	27,800
Department Revenues	200	0	0	0
Total - Provost VP of Academic Affairs (40001):	<u>481,665</u>	<u>462,500</u>	<u>493,882</u>	<u>491,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Recruitment (40060)				
Operating Expenses	3,128	0	0	0
Department Revenues	1,000	0	0	0
Total - Faculty Recruitment (40060):	<u>4,128</u>	<u>0</u>	<u>0</u>	<u>0</u>
AAVP Critical Needs (40061)				
Travel	709	0	0	0
Operating Expenses	46,186	0	0	0
Total - AAVP Critical Needs (40061):	<u>46,895</u>	<u>0</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)				
Travel	0	5,000	5,000	5,000
Operating Expenses	47,844	15,200	20,200	15,200
Total - Accreditation Expense (40070):	<u>47,844</u>	<u>20,200</u>	<u>25,200</u>	<u>20,200</u>
Academic Senate (40072)				
Travel	90	1,000	1,000	1,000
Operating Expenses	232	4,000	4,000	4,000
Total - Academic Senate (40072):	<u>322</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Assoc VP Acad Affairs (40105)				
Operating Expenses	99	0	0	0
Total - Assoc VP Acad Affairs (40105):	<u>99</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Assoc VPAA Non-Recurring (40107)				
Salaries - Administrative	0	8,000	8,000	0
Operating Expenses	0	-11,750	-11,750	0
Total - Assoc VPAA Non-Recurring (40107):	<u>0</u>	<u>-3,750</u>	<u>-3,750</u>	<u>0</u>
Emerging Leaders Prog (40111)				
Operating Expenses	192	0	0	0
Total - Emerging Leaders Prog (40111):	<u>192</u>	<u>0</u>	<u>0</u>	<u>0</u>
Course Evaluation (40125)				
Operating Expenses	7,584	0	0	0
Total - Course Evaluation (40125):	<u>7,584</u>	<u>0</u>	<u>0</u>	<u>0</u>
Non-recurring SAF (40204)				
Operating Expenses	952	0	0	0
Total - Non-recurring SAF (40204):	<u>952</u>	<u>0</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501)				
Salaries - Administrative	0	78,750	33,333	110,000
Salaries - Professional	147,373	118,432	97,780	167,200
Employee Benefits	59,591	42,000	42,000	42,000
Travel	1,914	2,000	2,000	2,000
Operating Expenses	8,956	14,600	14,600	14,600
Total - Instl Research and Effectiveness (42501):	<u>217,834</u>	<u>255,782</u>	<u>189,713</u>	<u>335,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Proficiency Testing (42503)				
Operating Expenses	32,650	0	0	0
Total - Proficiency Testing (42503):	<u>32,650</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)				
Salaries - Supporting	200	0	0	0
Salaries - Students	825	0	0	0
Employee Benefits	15	0	0	0
Operating Expenses	60,516	52,334	61,384	52,450
Total - Graduation Expense (42605):	<u>61,556</u>	<u>52,334</u>	<u>61,384</u>	<u>52,450</u>
FWS Instit Support (42757)				
Salaries - Students	4,050	9,600	9,600	9,600
Total - FWS Instit Support (42757):	<u>4,050</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
NCATE Accreditation (45209)				
Salaries - Supporting	40,511	36,800	37,279	33,800
Salaries - Students	0	8,000	8,000	8,000
Employee Benefits	16,197	13,200	13,200	13,200
Travel	10,282	10,000	10,000	10,000
Operating Expenses	3,725	11,900	11,900	11,900
Total - NCATE Accreditation (45209):	<u>70,715</u>	<u>79,900</u>	<u>80,379</u>	<u>76,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean College of Science and Math (46007)				
Travel	26	0	0	0
Operating Expenses	335	0	0	0
Total - Dean College of Science and Math (46007):	<u>361</u>	<u>0</u>	<u>0</u>	<u>0</u>
Environmental Education Center (46410)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	896	0	0	0
Total - Environmental Education Center (46410):	<u>5,896</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Advancement (50010)				
Salaries - Administrative	135,920	138,152	138,152	138,300
Salaries - Supporting	89,591	108,832	110,565	109,200
Salaries - Students	153	500	500	500
Salaries - Professional	342,197	443,082	452,103	451,100
Employee Benefits	196,771	204,300	204,300	204,300
Travel	7,856	8,000	8,000	8,000
Operating Expenses	48,071	68,533	80,233	76,300
Total - University Advancement (50010):	<u>820,559</u>	<u>971,399</u>	<u>993,853</u>	<u>987,700</u>
Complimentary Tickets (50013)				
Operating Expenses	0	53,000	53,000	53,000
Department Revenues	53,000	0	0	0
Total - Complimentary Tickets (50013):	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Capital Campaign (50016)				
Salaries - Students	29,701	22,400	22,400	22,400
Salaries - Professional	5,832	8,600	8,600	8,600
Employee Benefits	122	0	0	0
Travel	22,314	17,000	17,000	17,000
Operating Expenses	80,169	23,737	23,737	22,800
Total - Capital Campaign (50016):	<u>138,138</u>	<u>71,737</u>	<u>71,737</u>	<u>70,800</u>
Peay Pride (50022)				
Operating Expenses	0	11,700	0	0
Total - Peay Pride (50022):	<u>0</u>	<u>11,700</u>	<u>0</u>	<u>0</u>
Entertainment of Guests (50025)				
Operating Expenses	45,645	58,000	58,000	58,000
Department Revenues	200	0	0	0
Total - Entertainment of Guests (50025):	<u>45,845</u>	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
Alumni and Annual Giving (51001)				
Salaries - Administrative	72,225	76,900	76,900	77,100
Salaries - Supporting	35,753	39,400	40,012	39,600
Salaries - Professional	96,397	100,500	100,500	100,900
Employee Benefits	75,697	49,600	68,082	68,100
Travel	11,586	18,700	18,700	18,700
Operating Expenses	82,195	83,756	83,756	83,400
Department Revenues	1,058	0	0	0
Total - Alumni and Annual Giving (51001):	<u>374,911</u>	<u>368,856</u>	<u>387,950</u>	<u>387,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Alumni Publications (51005)				
Operating Expenses	73,200	73,200	73,200	73,200
Total - Alumni Publications (51005):	<u>73,200</u>	<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	5,000	3,000
Operating Expenses	1,351	2,400	950	2,400
Total - Exec Dir of Business and Comm Rel (55010):	<u>3,320</u>	<u>5,400</u>	<u>5,950</u>	<u>5,400</u>
Student Recruiting Publications (60013)				
Operating Expenses	21	0	0	0
Total - Student Recruiting Publications (60013):	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Relations (60015)				
Salaries - Administrative	101,583	112,600	112,600	112,800
Salaries - Supporting	43,230	43,900	44,604	44,400
Salaries - Professional	370,382	405,531	398,641	414,800
Employee Benefits	184,747	174,100	174,100	174,100
Travel	13,919	13,100	13,100	13,100
Operating Expenses	58,910	50,732	61,732	49,200
Department Revenues	15	0	0	0
Total - Public Relations (60015):	<u>772,786</u>	<u>799,963</u>	<u>804,777</u>	<u>808,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Vice President for Student Affairs (80010)				
Salaries - Administrative	173,116	176,700	176,700	176,800
Salaries - Supporting	41,829	44,800	45,474	44,900
Employee Benefits	70,132	79,200	79,200	79,200
Travel	0	1,000	1,000	1,000
<b>Total - Vice President for Student Affairs (80010):</b>	<b>285,077</b>	<b>301,700</b>	<b>302,374</b>	<b>301,900</b>
VP Advance, Comm, and Strat Init (85005)				
Salaries - Administrative	178,602	182,200	182,200	182,400
Salaries - Supporting	38,283	42,800	33,500	42,500
Salaries - Professional	50,099	51,100	52,600	51,300
Employee Benefits	72,843	39,700	70,943	70,900
Travel	7,220	8,400	8,400	8,400
Operating Expenses	6,734	7,000	7,000	7,000
<b>Total - VP Advance, Comm, and Strat Init (85005):</b>	<b>353,781</b>	<b>331,200</b>	<b>354,643</b>	<b>362,500</b>
SACS Accreditation (85008)				
Salaries - Administrative	19,878	0	0	0
Salaries - Academic	0	0	26,502	0
Employee Benefits	3,804	0	5,147	0
Travel	11,049	19,000	14,992	19,000
Operating Expenses	80,238	74,900	102,259	74,900
<b>Total - SACS Accreditation (85008):</b>	<b>114,969</b>	<b>93,900</b>	<b>148,900</b>	<b>93,900</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Advancement Special Initiatives (85020)				
Travel	1,215	0	0	0
Operating Expenses	264,250	162,953	162,953	0
Total - Advancement Special Initiatives (85020):	<u>265,465</u>	<u>162,953</u>	<u>162,953</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	2,232,389	2,433,702	2,388,285	2,874,100
Salaries - Academic	5,000	0	31,002	33,400
Salaries - Supporting	1,548,018	1,669,812	1,690,093	1,618,900
Salaries - Students	85,791	98,000	92,700	98,000
Salaries - Professional	2,140,267	2,400,545	2,415,399	2,689,400
Employee Benefits	2,218,051	2,905,500	2,910,647	3,100,200
Travel	157,254	203,300	213,619	210,200
Operating Expenses	2,276,903	2,403,890	2,224,974	2,142,150
Department Revenues	-398,722	339,000	339,000	329,600
Total	<u>10,264,951</u>	<u>12,453,749</u>	<u>12,305,719</u>	<u>13,095,950</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  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Institutional Support (45):				
Salaries - Administrative	2,232,389	2,433,702	2,388,285	2,874,100
Salaries - Academic	5,000	0	31,002	33,400
Salaries - Supporting	1,548,018	1,669,812	1,690,093	1,618,900
Salaries - Students	85,791	98,000	92,700	98,000
Salaries - Professional	2,140,267	2,400,545	2,415,399	2,689,400
Employee Benefits	2,218,051	2,905,500	2,910,647	3,100,200
Travel	157,254	203,300	213,619	210,200
Operating Expense	2,276,903	2,403,890	2,224,974	2,142,150
Department Revenues	-398,722	339,000	339,000	329,600
<b>Total</b>	<b>10,264,951</b>	<b>12,453,749</b>	<b>12,305,719</b>	<b>13,095,950</b>
Physical Plant (50)				
Physical Plant (500)				
Institutional Benefits (10013)				
Employee Benefits	6,972	272,500	22,500	43,000
<b>Total - Institutional Benefits (10013):</b>	<b>6,972</b>	<b>272,500</b>	<b>22,500</b>	<b>43,000</b>
BGT Encumbrance (10100)				
Operating Expenses	0	-44,061	-44,061	0
<b>Total - BGT Encumbrance (10100):</b>	<b>0</b>	<b>-44,061</b>	<b>-44,061</b>	<b>0</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	14,600
Salaries - Supporting	0	0	0	181,200
Salaries - Professional	0	0	0	22,000
Employee Benefits	0	41,300	0	49,100
Operating Expenses	0	276,800	184,405	192,900
Total - Other Budget Pool (10200):	0	318,100	184,405	459,800
Claims Commission Allocation (10400)				
Operating Expenses	0	40,600	40,600	40,700
Total - Claims Commission Allocation (10400):	0	40,600	40,600	40,700
Campus Mail Allocation (10410)				
Operating Expenses	16,939	18,600	18,600	18,700
Total - Campus Mail Allocation (10410):	16,939	18,600	18,600	18,700
Motor Pool Allocation (10430)				
Department Revenues	6,343	0	0	0
Total - Motor Pool Allocation (10430):	6,343	0	0	0
Printing Services Allocation (10440)				
Operating Expenses	2,974	0	0	0
Total - Printing Services Allocation (10440):	2,974	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
IT Computer Allocation (10450)				
Department Revenues	317,425	605,200	605,200	594,500
Total - IT Computer Allocation (10450):	<u>317,425</u>	<u>605,200</u>	<u>605,200</u>	<u>594,500</u>
Recreation Center Allocation (10470)				
Department Revenues	18,000	18,200	18,200	18,300
Total - Recreation Center Allocation (10470):	<u>18,000</u>	<u>18,200</u>	<u>18,200</u>	<u>18,300</u>
Telephone Services Allocation (10480)				
Department Revenues	29,794	0	0	0
Total - Telephone Services Allocation (10480):	<u>29,794</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)				
Operating Expenses	0	89,700	89,700	57,700
Total - TBR Chargeback (10740):	<u>0</u>	<u>89,700</u>	<u>89,700</u>	<u>57,700</u>
VPFA - Non-Recurring (30017)				
Operating Expenses	5,670	0	0	0
Capital Outlay	19,273	0	0	0
Total - VPFA - Non-Recurring (30017):	<u>24,943</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Plant Administration (34019)				
Salaries - Administrative	110,690	118,900	118,900	119,000
Salaries - Supporting	93,756	94,100	95,520	93,900
Salaries - Students	2,046	4,000	4,000	4,000
Salaries - Professional	67,538	73,600	73,600	73,700
Employee Benefits	86,587	90,400	93,300	93,300
Travel	5,346	2,000	2,000	2,000
Operating Expenses	73,245	95,000	95,000	95,000
Capital Outlay	11,900	0	0	0
Department Revenues	-220	0	0	0
Total - Plant Administration (34019):	450,888	478,000	482,320	480,900
University Design and Construction (34020)				
Salaries - Administrative	88,900	96,900	96,900	97,000
Salaries - Supporting	31,106	35,000	35,549	35,100
Salaries - Professional	24,583	132,600	132,600	133,000
Employee Benefits	75,903	134,900	107,600	107,600
Travel	1,094	3,000	3,000	3,000
Operating Expenses	15,069	14,130	14,130	13,100
Total - University Design and Construction (34020):	236,655	416,530	389,779	388,800
TBR Plant Charges (34022)				
Operating Expenses	267,700	358,700	358,700	358,700
Total - TBR Plant Charges (34022):	267,700	358,700	358,700	358,700



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Warehouse (34034)				
Salaries - Supporting	164,824	180,400	177,292	178,200
Salaries - Professional	55,949	58,800	58,800	58,800
Employee Benefits	72,814	89,600	88,000	88,000
Travel	4,212	1,000	1,000	1,000
Operating Expenses	13,091	11,000	11,000	11,000
Total - Warehouse (34034):	<u>310,890</u>	<u>340,800</u>	<u>336,092</u>	<u>337,000</u>
Safety Environ Comp (34037)				
Salaries - Supporting	77,797	81,400	82,687	83,800
Salaries - Students	240	800	800	800
Salaries - Professional	87,838	91,300	91,300	91,400
Employee Benefits	60,303	44,700	76,300	76,300
Travel	3,828	1,000	1,000	1,000
Operating Expenses	73,098	53,200	53,200	53,200
Department Revenues	-54	0	0	0
Total - Safety Environ Comp (34037):	<u>303,050</u>	<u>272,400</u>	<u>305,287</u>	<u>306,500</u>
Vehicle Support (34040)				
Operating Expenses	44,964	40,000	40,000	40,000
Department Revenues	50,000	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>94,964</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)				
Salaries - Supporting	896,375	1,039,800	1,055,763	1,041,900
Employee Benefits	449,409	505,800	598,200	598,200
Operating Expenses	591,307	564,193	564,193	565,300
Department Revenues	-2,481	0	0	0
Total - Building Maintenance (34043):	<u>1,934,610</u>	<u>2,109,793</u>	<u>2,218,156</u>	<u>2,205,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Custodial Services (34049)				
Salaries - Supporting	315,768	356,800	332,163	358,500
Employee Benefits	151,007	152,200	156,500	156,500
Operating Expenses	1,335,682	1,424,100	1,424,100	1,462,200
Total - Custodial Services (34049):	<u>1,802,457</u>	<u>1,933,100</u>	<u>1,912,763</u>	<u>1,977,200</u>
Power Plant Maint (34055)				
Salaries - Supporting	486,241	524,400	532,487	525,700
Employee Benefits	216,431	219,200	281,900	281,900
Operating Expenses	678,212	357,364	357,364	356,200
Department Revenues	40	0	0	0
Total - Power Plant Maint (34055):	<u>1,380,924</u>	<u>1,100,964</u>	<u>1,171,751</u>	<u>1,163,800</u>
Utilities (34058)				
Operating Expenses	4,435,777	4,912,900	4,912,900	4,912,900
Department Revenues	-417,000	-417,000	-417,000	-417,000
Total - Utilities (34058):	<u>4,018,777</u>	<u>4,495,900</u>	<u>4,495,900</u>	<u>4,495,900</u>
Care of Grounds (34061)				
Salaries - Supporting	301,731	337,700	344,779	338,600
Salaries - Students	0	2,400	2,400	2,400
Employee Benefits	123,985	130,900	171,400	171,400
Travel	49	0	0	0
Operating Expenses	124,197	123,600	123,600	125,800
Department Revenues	-471	0	0	0
Total - Care of Grounds (34061):	<u>549,491</u>	<u>594,600</u>	<u>642,179</u>	<u>638,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Landscaping (34064)				
Salaries - Supporting	94,688	103,400	104,887	103,700
Salaries - Students	0	2,400	2,400	2,400
Salaries - Professional	56,780	58,200	58,200	58,300
Employee Benefits	55,587	54,700	63,800	63,800
Travel	367	1,000	1,000	1,000
Operating Expenses	83,953	72,000	72,000	72,000
Total - Landscaping (34064):	<u>291,375</u>	<u>291,700</u>	<u>302,287</u>	<u>301,200</u>
Prorate Overhead Costs (34067)				
Department Revenues	-1,785,700	-2,008,700	-2,008,700	-2,080,500
Total - Prorate Overhead Costs (34067):	<u>-1,785,700</u>	<u>-2,008,700</u>	<u>-2,008,700</u>	<u>-2,080,500</u>
Sustainable Campus Fee (34075)				
Salaries - Students	0	5,000	5,000	0
Operating Expenses	53,416	170,303	120,303	174,300
Total - Sustainable Campus Fee (34075):	<u>53,416</u>	<u>175,303</u>	<u>125,303</u>	<u>174,300</u>
Public Safety (35010)				
Salaries - Administrative	83,825	86,900	86,900	87,000
Salaries - Supporting	1,123,521	1,200,900	1,222,782	1,243,300
Salaries - Students	21,357	19,500	19,500	19,500
Salaries - Professional	58,488	60,300	60,300	60,400
Employee Benefits	497,683	506,900	645,000	671,300
Travel	15,478	12,000	12,000	12,000
Operating Expenses	120,456	303,974	323,974	285,400
Department Revenues	-20,355	0	901	11,500
Total - Public Safety (35010):	<u>1,900,453</u>	<u>2,190,474</u>	<u>2,371,357</u>	<u>2,390,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Pub Safety Motor Vehicle (35016)				
Operating Expenses	18,998	20,000	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>18,998</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Non-recurring SAF (40204)				
Operating Expenses	8,150	0	0	0
Department Revenues	2,229	0	0	0
Total - Non-recurring SAF (40204):	<u>10,379</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737)				
Travel	56	0	0	0
Total - Stu Financial Aid (42737):	<u>56</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Oper Main Plant (42765)				
Salaries - Students	1,320	2,800	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>1,320</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Athletic Initiatives (70013)				
Operating Expenses	-11,966	0	0	0
Total - Athletic Initiatives (70013):	<u>-11,966</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Baseball (71003)				
Operating Expenses	27	0	0	0
Total - Baseball (71003):	<u>27</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Physical Plant (500):				
Salaries - Administrative	283,415	302,700	302,700	317,600
Salaries - Supporting	3,585,807	3,953,900	3,983,909	4,183,900
Salaries - Students	24,963	36,900	36,900	31,900
Salaries - Professional	351,176	474,800	474,800	497,600
Employee Benefits	1,796,681	2,243,100	2,304,500	2,400,400
Travel	30,430	20,000	20,000	20,000
Operating Expenses	7,950,959	8,902,103	8,779,708	8,855,100
Capital Outlay	31,173	0	0	0
Department Revenues	-1,802,450	-1,752,300	-1,751,399	-1,823,200
Total	<u>12,252,154</u>	<u>14,181,203</u>	<u>14,151,118</u>	<u>14,483,300</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  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Physical Plant (50):				
Salaries - Administrative	283,415	302,700	302,700	317,600
Salaries - Supporting	3,585,807	3,953,900	3,983,909	4,183,900
Salaries - Students	24,963	36,900	36,900	31,900
Salaries - Professional	351,176	474,800	474,800	497,600
Employee Benefits	1,796,681	2,243,100	2,304,500	2,400,400
Travel	30,430	20,000	20,000	20,000
Operating Expense	7,950,959	8,902,103	8,779,708	8,855,100
Capital Outlay	31,173	0	0	0
Department Revenues	-1,802,450	-1,752,300	-1,751,399	-1,823,200
Total	12,252,154	14,181,203	14,151,118	14,483,300
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Other Budget Pool (10200)				
Operating Expenses	0	124,675	124,675	124,675
Total - Other Budget Pool (10200):	0	124,675	124,675	124,675
ROTC Summer Camp Sch (32080)				
Operating Expenses	37,890	38,700	38,700	39,900
Total - ROTC Summer Camp Sch (32080):	37,890	38,700	38,700	39,900

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
NonAPSU PC191 Fee Wai (32310) Operating Expenses	199,071	166,300	166,300	171,300
Total - NonAPSU PC191 Fee Wai (32310):	<u>199,071</u>	<u>166,300</u>	<u>166,300</u>	<u>171,300</u>
NonAPSU Spouse Dep (32312) Operating Expenses	-39,687	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>-39,687</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Emp Fee Waiver (32313) Operating Expenses	336,100	294,500	294,500	303,300
Total - State Emp Fee Waiver (32313):	<u>336,100</u>	<u>294,500</u>	<u>294,500</u>	<u>303,300</u>
Dependent State Empl (32314) Operating Expenses	219,584	240,900	240,900	248,100
Total - Dependent State Empl (32314):	<u>219,584</u>	<u>240,900</u>	<u>240,900</u>	<u>248,100</u>
Dependent Ret St Emp (32315) Operating Expenses	1,656	2,700	2,700	2,800
Total - Dependent Ret St Emp (32315):	<u>1,656</u>	<u>2,700</u>	<u>2,700</u>	<u>2,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dep Public Sch Teach (32317) Operating Expenses	545,739	547,100	547,100	563,500
Total - Dep Public Sch Teach (32317):	<u>545,739</u>	<u>547,100</u>	<u>547,100</u>	<u>563,500</u>
TBR Employee Scholarship (32318) Operating Expenses	319,669	299,600	299,600	308,600
Total - TBR Employee Scholarship (32318):	<u>319,669</u>	<u>299,600</u>	<u>299,600</u>	<u>308,600</u>
PASS Program (40077) Operating Expenses	0	5,800	5,800	5,800
Total - PASS Program (40077):	<u>0</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
Study Abroad & Intl Exchange (40113) Operating Expenses	49,480	74,400	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>49,480</u>	<u>74,400</u>	<u>74,400</u>	<u>74,400</u>
Allstate Newspaper SAF (40239) Operating Expenses	22,174	30,000	30,000	28,000
Total - Allstate Newspaper SAF (40239):	<u>22,174</u>	<u>30,000</u>	<u>30,000</u>	<u>28,000</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Enrollment Mgmt Academic Support (42001)				
Operating Expenses	1,800	11,200	11,200	11,200
Total - Enrollment Mgmt Academic Support (42001):	<u>1,800</u>	<u>11,200</u>	<u>11,200</u>	<u>11,200</u>
Peer Mentors Academic Support (42011)				
Operating Expenses	56,533	37,500	66,500	58,500
Total - Peer Mentors Academic Support (42011):	<u>56,533</u>	<u>37,500</u>	<u>66,500</u>	<u>58,500</u>
Admissions (42201)				
Operating Expenses	51,000	50,000	50,000	50,000
Total - Admissions (42201):	<u>51,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709)				
Operating Expenses	17,140	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>17,140</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711)				
Operating Expenses	174,600	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Performance Sch Inst Band (42713) Operating Expenses	65,245	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>65,245</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715) Operating Expenses	67,320	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>67,320</u>	<u>68,300</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	140,688	277,800	277,800	277,800
Total - Perf OS Waiver Instr (42717):	<u>140,688</u>	<u>277,800</u>	<u>277,800</u>	<u>277,800</u>
Performance Sch Stu (42743) Operating Expenses	12,024	14,900	14,900	14,900
Total - Performance Sch Stu (42743):	<u>12,024</u>	<u>14,900</u>	<u>14,900</u>	<u>14,900</u>
Fort Campbell Sch (42767) Operating Expenses	-94,706	0	0	0
Total - Fort Campbell Sch (42767):	<u>-94,706</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	48,982	55,800	55,800	57,500
Total - Governor's School Scholarship (42772):	<u>48,982</u>	<u>55,800</u>	<u>55,800</u>	<u>57,500</u>
Multicultural Sch (42773) Operating Expenses	0	21,200	21,200	21,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>21,200</u>	<u>21,200</u>	<u>21,200</u>
Honors Program Sch (42775) Operating Expenses	28,200	28,200	28,200	28,200
Total - Honors Program Sch (42775):	<u>28,200</u>	<u>28,200</u>	<u>28,200</u>	<u>28,200</u>
Commun College Sch (42777) Operating Expenses	563,438	595,200	595,200	611,600
Total - Commun College Sch (42777):	<u>563,438</u>	<u>595,200</u>	<u>595,200</u>	<u>611,600</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Phi Theta Kappa Sch (42781) Operating Expenses	0	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Washington Center Internship (42787) Operating Expenses	5,000	9,400	35,812	9,700
Total - Washington Center Internship (42787):	<u>5,000</u>	<u>9,400</u>	<u>35,812</u>	<u>9,700</u>
Special Scholarships (42789) Operating Expenses	10,350	0	0	0
Total - Special Scholarships (42789):	<u>10,350</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Honors Presidential (42825) Operating Expenses	1,713,614	1,807,800	1,807,800	1,807,800
Total - Academic Honors Presidential (42825):	<u>1,713,614</u>	<u>1,807,800</u>	<u>1,807,800</u>	<u>1,807,800</u>
Provost Award (42826) Operating Expenses	988,250	988,825	988,825	988,825
Total - Provost Award (42826):	<u>988,250</u>	<u>988,825</u>	<u>988,825</u>	<u>988,825</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Languages and Literature (43401)				
Operating Expenses	10,001	0	0	0
Total - Languages and Literature (43401):	<u>10,001</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Art (43603)				
Operating Expenses	9,000	15,000	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>9,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Center of Exc Cr Arts Cr Writ (43605)				
Operating Expenses	8,400	9,400	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>	<u>9,400</u>
Center of Exc Creative Arts Theatre (43609)				
Operating Expenses	20,500	22,000	22,000	22,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>20,500</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
ROTC Housing Scholarship (45402)				
Operating Expenses	29,000	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Nursing (45501)				
Operating Expenses	0	4,000	4,000	4,000
Total - Nursing (45501):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Off Campus Classes (49007)				
Operating Expenses	649	0	0	0
Total - Off Campus Classes (49007):	<u>649</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dual Enrollment (49009)				
Operating Expenses	33,663	36,800	36,800	37,900
Total - Dual Enrollment (49009):	<u>33,663</u>	<u>36,800</u>	<u>36,800</u>	<u>37,900</u>
Dean, College of Education (49702)				
Operating Expenses	13,629	0	0	0
Total - Dean, College of Education (49702):	<u>13,629</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball (71003)				
Operating Expenses	92,524	393,800	393,800	393,800
Total - Baseball (71003):	<u>92,524</u>	<u>393,800</u>	<u>393,800</u>	<u>393,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Basketball Men (71501) Operating Expenses	31,866	400,800	400,800	400,800
Total - Basketball Men (71501):	<u>31,866</u>	<u>400,800</u>	<u>400,800</u>	<u>400,800</u>
Basketball Women (71505) Operating Expenses	31,740	424,900	424,900	424,900
Total - Basketball Women (71505):	<u>31,740</u>	<u>424,900</u>	<u>424,900</u>	<u>424,900</u>
Cross Country Men (72001) Operating Expenses	31,898	119,800	119,800	99,800
Total - Cross Country Men (72001):	<u>31,898</u>	<u>119,800</u>	<u>119,800</u>	<u>99,800</u>
Football (72501) Operating Expenses	286,561	1,481,500	1,481,500	1,601,600
Total - Football (72501):	<u>286,561</u>	<u>1,481,500</u>	<u>1,481,500</u>	<u>1,601,600</u>
Golf Men (73001) Operating Expenses	23,100	137,400	137,400	133,600
Total - Golf Men (73001):	<u>23,100</u>	<u>137,400</u>	<u>137,400</u>	<u>133,600</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Golf Women (73007)				
Operating Expenses	32,307	173,000	173,000	164,300
Total - Golf Women (73007):	<u>32,307</u>	<u>173,000</u>	<u>173,000</u>	<u>164,300</u>
Soccer Women (74001)				
Operating Expenses	95,918	438,700	438,700	438,700
Total - Soccer Women (74001):	<u>95,918</u>	<u>438,700</u>	<u>438,700</u>	<u>438,700</u>
Softball (74305)				
Operating Expenses	75,984	346,200	346,200	336,700
Total - Softball (74305):	<u>75,984</u>	<u>346,200</u>	<u>346,200</u>	<u>336,700</u>
Tennis Men (74503)				
Operating Expenses	32,244	137,100	137,100	149,700
Total - Tennis Men (74503):	<u>32,244</u>	<u>137,100</u>	<u>137,100</u>	<u>149,700</u>
Tennis Women (74507)				
Operating Expenses	49,784	207,500	207,500	201,800
Total - Tennis Women (74507):	<u>49,784</u>	<u>207,500</u>	<u>207,500</u>	<u>201,800</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Track Women (75001) Operating Expenses	73,369	297,900	295,300	314,500
Total - Track Women (75001):	<u>73,369</u>	<u>297,900</u>	<u>295,300</u>	<u>314,500</u>
Cross Country Women (75101) Operating Expenses	7,683	119,800	119,800	119,800
Total - Cross Country Women (75101):	<u>7,683</u>	<u>119,800</u>	<u>119,800</u>	<u>119,800</u>
Volleyball Women (75501) Operating Expenses	48,361	377,700	377,700	377,700
Total - Volleyball Women (75501):	<u>48,361</u>	<u>377,700</u>	<u>377,700</u>	<u>377,700</u>
Beach Volleyball Women (75506) Operating Expenses	0	10,000	10,000	10,000
Total - Beach Volleyball Women (75506):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
 Total - Scholarships and Fellowships (550):				
Operating Expenses	6,582,335	11,237,700	11,290,512	11,425,500
Total	<u>6,582,335</u>	<u>11,237,700</u>	<u>11,290,512</u>	<u>11,425,500</u>
 Other Awards (560)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Scholarships and Fellowships (55):				
Operating Expense	6,582,335	11,237,700	11,290,512	11,425,500
Total	<u>6,582,335</u>	<u>11,237,700</u>	<u>11,290,512</u>	<u>11,425,500</u>
Total Education and General				
Salaries - Administrative	4,387,283	4,787,090	4,743,599	5,226,000
Salaries - Academic	33,832,207	35,438,948	35,163,708	37,415,945
Salaries - Supporting	10,192,528	11,236,779	11,372,557	11,984,183
Salaries - Students	964,646	1,146,063	1,199,099	1,154,291
Salaries - Professional	13,135,394	14,645,244	14,768,793	15,628,917
Employee Benefits	21,255,797	27,632,336	27,665,277	28,960,632
Travel	2,518,471	2,365,417	2,479,955	2,423,253
Operating Expense	33,428,266	36,321,140	36,930,861	35,034,619
Capital Outlay	795,818	358,315	366,315	358,000
Department Revenues	-1,997,309	-2,188,000	-2,187,099	-2,139,100
Total	<u>118,513,101</u>	<u>131,743,332</u>	<u>132,503,065</u>	<u>136,046,740</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	2,324,652	1,942,200	1,919,300	1,847,100
Retirement of Indebtedness Int	1,123,949	857,800	951,400	1,028,800
 Total E & G Mandatory Transfers:	 <u>3,448,601</u>	 <u>2,800,000</u>	 <u>2,870,700</u>	 <u>2,875,900</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	3,600,494	0	50,000	0
Transfers to Renew and Replace	235,000	235,000	235,000	235,000
Transfer to Retirement of Indebt	0	696,400	625,700	620,500
Transfer from Auxiliaries	-400,000	-400,000	-400,000	-400,000
 Total E & G Non-Mandatory Transfers:	 <u>3,435,494</u>	 <u>531,400</u>	 <u>510,700</u>	 <u>455,500</u>
 Total E & G Transfers	 <u>6,884,095</u>	 <u>3,331,400</u>	 <u>3,381,400</u>	 <u>3,331,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	4,387,283	4,787,090	4,743,599	5,226,000
Salaries - Academic	33,832,207	35,438,948	35,163,708	37,415,945
Salaries - Supporting	10,192,528	11,236,779	11,372,557	11,984,183
Salaries - Students	964,646	1,146,063	1,199,099	1,154,291
Salaries - Professional	13,135,394	14,645,244	14,768,793	15,628,917
Employee Benefits	21,255,797	27,632,336	27,665,277	28,960,632
Travel	2,518,471	2,365,417	2,479,955	2,423,253
Operating Expense	33,428,266	36,321,140	36,930,861	35,034,619
Capital Outlay	795,818	358,315	366,315	358,000
Department Revenues	-1,997,309	-2,188,000	-2,187,099	-2,139,100
E & G Transfers	6,884,095	3,331,400	3,381,400	3,331,400
Total	<u>125,397,196</u>	<u>135,074,732</u>	<u>135,884,465</u>	<u>139,378,140</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises (700)				
Residential & Commercial Rentals (32040)				
Operating Expenses	26,035	45,100	45,100	40,000
<b>Total - Residential &amp; Commercial Rentals (32040):</b>	<b>26,035</b>	<b>45,100</b>	<b>45,100</b>	<b>40,000</b>
Book and Supply Store (32082)				
Operating Expenses	5,675	9,400	9,400	9,400
Department Revenues	129,102	122,800	122,800	126,500
<b>Total - Book and Supply Store (32082):</b>	<b>134,777</b>	<b>132,200</b>	<b>132,200</b>	<b>135,900</b>
Food Services (32083)				
Salaries - Supporting	39,071	52,700	52,700	59,400
Salaries - Students	11,715	24,000	24,000	24,000
Salaries - Professional	13,398	13,400	13,400	13,800
Employee Benefits	19,904	17,000	17,000	21,000
Travel	6,272	12,000	12,000	15,000
Operating Expenses	131,195	124,100	124,100	125,000
Capital Outlay	6,499	0	0	0
Department Revenues	74,400	76,500	76,500	102,700
<b>Total - Food Services (32083):</b>	<b>302,454</b>	<b>319,700</b>	<b>319,700</b>	<b>360,900</b>
Vending (32084)				
Operating Expenses	10	16,700	16,700	3,900
Department Revenues	6,851	9,600	9,600	7,900
<b>Total - Vending (32084):</b>	<b>6,861</b>	<b>26,300</b>	<b>26,300</b>	<b>11,800</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Post Office (32503)				
Salaries - Supporting	78,809	88,300	88,300	91,100
Employee Benefits	49,526	50,500	50,500	61,900
Operating Expenses	-115,903	-125,500	-125,500	36,300
Department Revenues	18,387	22,800	22,800	-130,400
Total - Post Office (32503):	<u>30,819</u>	<u>36,100</u>	<u>36,100</u>	<u>58,900</u>
Auxiliary Administration (32505)				
Salaries - Professional	58,054	59,300	59,300	61,100
Employee Benefits	20,033	22,600	22,600	24,000
Travel	0	1,000	1,000	1,000
Operating Expenses	-274	400	400	400
Department Revenues	-85,740	-83,300	-83,300	-86,500
Total - Auxiliary Administration (32505):	<u>-7,927</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)				
Salaries - Supporting	125,079	87,000	87,000	128,000
Salaries - Students	222,340	160,500	160,500	200,000
Salaries - Professional	349,454	335,000	335,000	334,500
Employee Benefits	155,748	158,800	158,800	168,200
Travel	33,248	15,000	15,000	30,000
Operating Expenses	179,688	60,000	60,000	90,000
Department Revenues	251,565	358,200	358,200	365,800
Total - Student Recreation Center (40411):	<u>1,317,122</u>	<u>1,174,500</u>	<u>1,174,500</u>	<u>1,316,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Housing Administration (40505)				
Salaries - Administrative	96,793	101,900	101,900	102,900
Salaries - Supporting	300,683	307,400	307,400	300,500
Salaries - Students	31,581	38,600	38,600	38,600
Salaries - Professional	276,767	288,000	288,000	396,400
Employee Benefits	151,769	169,300	169,300	222,600
Travel	10,244	15,000	15,000	15,000
Operating Expenses	1,257,691	1,034,400	1,034,400	1,342,000
Department Revenues	-2,193,770	-1,954,600	-1,954,600	-2,197,600
Total - Housing Administration (40505):	-68,242	0	0	220,400
Housing Programming (40509)				
Operating Expenses	55,661	65,000	65,000	65,000
Department Revenues	40	0	0	0
Total - Housing Programming (40509):	55,701	65,000	65,000	65,000
Hand Village (40511)				
Operating Expenses	167,831	191,000	191,000	175,000
Department Revenues	688,206	677,800	677,800	733,500
Total - Hand Village (40511):	856,037	868,800	868,800	908,500
Blount Hall (40513)				
Operating Expenses	5,265	22,000	22,000	8,500
Department Revenues	183,761	181,300	181,300	192,200
Total - Blount Hall (40513):	189,026	203,300	203,300	200,700

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Castle Heights (40515)				
Operating Expenses	88,475	196,000	196,000	100,000
Department Revenues	838,391	824,900	824,900	896,000
Total - Castle Heights (40515):	<u>926,866</u>	<u>1,020,900</u>	<u>1,020,900</u>	<u>996,000</u>
Harvill Hall (40521)				
Operating Expenses	6,069	21,000	21,000	12,500
Department Revenues	144,814	143,100	143,100	151,900
Total - Harvill Hall (40521):	<u>150,883</u>	<u>164,100</u>	<u>164,100</u>	<u>164,400</u>
Mabel Meacham Apartments (40529)				
Operating Expenses	91,557	111,000	111,000	100,000
Department Revenues	356,720	351,300	351,300	380,200
Total - Mabel Meacham Apartments (40529):	<u>448,277</u>	<u>462,300</u>	<u>462,300</u>	<u>480,200</u>
Phase 2 North Housing (40534)				
Operating Expenses	13,832	86,000	86,000	72,500
Department Revenues	244,577	240,800	240,800	260,600
Total - Phase 2 North Housing (40534):	<u>258,409</u>	<u>326,800</u>	<u>326,800</u>	<u>333,100</u>
New Student Housing (40535)				
Operating Expenses	14,033	86,000	86,000	72,500
Department Revenues	244,577	240,800	240,800	260,600
Total - New Student Housing (40535):	<u>258,610</u>	<u>326,800</u>	<u>326,800</u>	<u>333,100</u>



Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Phase 2 West Housing (40536)				
Operating Expenses	44,105	146,000	146,000	97,500
Department Revenues	258,923	255,000	255,000	276,000
Total - Phase 2 West Housing (40536):	<u>303,028</u>	<u>401,000</u>	<u>401,000</u>	<u>373,500</u>
Sevier Hall (40541)				
Operating Expenses	68,774	33,000	33,000	19,500
Department Revenues	366,221	362,100	362,100	384,500
Total - Sevier Hall (40541):	<u>434,995</u>	<u>395,100</u>	<u>395,100</u>	<u>404,000</u>
Two Rivers Apartments (40543)				
Operating Expenses	30,695	53,500	53,500	37,000
Department Revenues	95,044	93,200	93,200	102,400
Total - Two Rivers Apartments (40543):	<u>125,739</u>	<u>146,700</u>	<u>146,700</u>	<u>139,400</u>
Emerald Hill Apartments No 1 (40547)				
Operating Expenses	184,441	225,500	225,500	200,000
Department Revenues	436,530	430,000	430,000	464,600
Total - Emerald Hill Apartments No 1 (40547):	<u>620,971</u>	<u>655,500</u>	<u>655,500</u>	<u>664,600</u>
Emerald Hill Apartment No 4 (40551)				
Operating Expenses	30,290	94,200	94,200	36,000
Department Revenues	136,232	134,200	134,200	145,100
Total - Emerald Hill Apartment No 4 (40551):	<u>166,522</u>	<u>228,400</u>	<u>228,400</u>	<u>181,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	96,793	101,900	101,900	102,900
Salaries - Supporting	543,642	535,400	535,400	579,000
Salaries - Students	265,636	223,100	223,100	262,600
Salaries - Professional	697,673	695,700	695,700	805,800
Employee Benefits	396,980	418,200	418,200	497,700
Travel	49,764	43,000	43,000	61,000
Operating Expenses	2,285,145	2,494,800	2,494,800	2,643,000
Capital Outlay	6,499	0	0	0
Department Revenues	2,194,831	2,486,500	2,486,500	2,436,000
Total	<u>6,536,963</u>	<u>6,998,600</u>	<u>6,998,600</u>	<u>7,388,000</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  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Auxiliary Expenditures				
Salaries - Administrative	96,793	101,900	101,900	102,900
Salaries - Supporting	543,642	535,400	535,400	579,000
Salaries - Students	265,636	223,100	223,100	262,600
Salaries - Professional	697,673	695,700	695,700	805,800
Employee Benefits	396,980	418,200	418,200	497,700
Travel	49,764	43,000	43,000	61,000
Operating Expense	2,285,145	2,494,800	2,494,800	2,643,000
Capital Outlay	6,499	0	0	0
Department Revenues	2,194,831	2,486,500	2,486,500	2,436,000
Total	<u>6,536,963</u>	<u>6,998,600</u>	<u>6,998,600</u>	<u>7,388,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Auxiliary Transfers</b>				
Mandatory Transfers				
Retirement of Indebtedness Princ	1,318,878	4,488,500	4,488,500	4,458,400
Retirement of Indebtedness Int	2,768,731	0	0	0
<b>Total Auxiliary Mandatory Transfers:</b>	<u>4,087,609</u>	<u>4,488,500</u>	<u>4,488,500</u>	<u>4,458,400</u>
<b>Non-Mandatory Transfers</b>				
Transfers to Renew and Replace	2,710,832	1,575,900	1,575,900	1,717,800
Transfer to Unrestricted Current	400,000	400,000	400,000	400,000
Transfer to Retirement of Indebt	0	0	0	53,300
Transfers from Renew and Replace	-950,978	0	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<u>2,159,854</u>	<u>1,975,900</u>	<u>1,975,900</u>	<u>2,171,100</u>
<b>Total Auxiliary Transfers</b>	<u>6,247,463</u>	<u>6,464,400</u>	<u>6,464,400</u>	<u>6,629,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	96,793	101,900	101,900	102,900
Salaries - Supporting	543,642	535,400	535,400	579,000
Salaries - Students	265,636	223,100	223,100	262,600
Salaries - Professional	697,673	695,700	695,700	805,800
Employee Benefits	396,980	418,200	418,200	497,700
Travel	49,764	43,000	43,000	61,000
Operating Expense	2,285,145	2,494,800	2,494,800	2,643,000
Capital Outlay	6,499	0	0	0
Department Revenues	2,194,831	2,486,500	2,486,500	2,436,000
Auxiliary Transfers	6,247,463	6,464,400	6,464,400	6,629,500
<b>Total</b>	<b>12,784,426</b>	<b>13,463,000</b>	<b>13,463,000</b>	<b>14,017,500</b>
Total Unrestricted				
Salaries - Administrative	4,484,076	4,888,990	4,845,499	5,328,900
Salaries - Academic	33,832,207	35,438,948	35,163,708	37,415,945
Salaries - Supporting	10,736,170	11,772,179	11,907,957	12,563,183
Salaries - Students	1,230,282	1,369,163	1,422,199	1,416,891
Salaries - Professional	13,833,067	15,340,944	15,464,493	16,434,717
Employee Benefits	21,652,777	28,050,536	28,083,477	29,458,332
Travel	2,568,235	2,408,417	2,522,955	2,484,253
Operating Expenses	35,713,411	38,815,940	39,425,661	37,677,619
Capital Outlay	802,317	358,315	366,315	358,000
Department Revenues	197,522	298,500	299,401	296,900
E & G Transfers and Auxiliary Transfers	13,131,558	9,795,800	9,845,800	9,960,900
<b>Total</b>	<b>138,181,622</b>	<b>148,537,732</b>	<b>149,347,465</b>	<b>153,395,640</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2018-19

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

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	6678561
Chart:	A
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 2:	182R
Budget Phase 3:	183E
Budget Phase 4:	194P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	23
Suppress Zero Amounts:	Y