

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Education and General				
Instruction (20)				
Instruction (200)				
Institutional Benefits (10013)				
Employee Benefits	109,150	2,590,940	3,795,089	4,373,159
Total - Institutional Benefits (10013):	<u>109,150</u>	<u>2,590,940</u>	<u>3,795,089</u>	<u>4,373,159</u>
Other Budget Pool (10200)				
Salaries - Academic	0	345,041	316,474	868,267
Salaries - Supporting	0	12,112	17,987	27,239
Salaries - Professional	0	20,934	19,551	36,432
Employee Benefits	0	0	0	141,100
Travel	0	2,000	4,000	4,000
Operating Expenses	0	314,726	286,105	505,738
Total - Other Budget Pool (10200):	<u>0</u>	<u>694,813</u>	<u>644,117</u>	<u>1,582,776</u>
Access and Diversity Recruitment (10210)				
Employee Benefits	0	0	301	0
Operating Expenses	8,176	15,000	14,699	15,000
Total - Access and Diversity Recruitment (10210):	<u>8,176</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	167,000	166,300	166,300	168,900
Total - Claims Commission Allocation (10400):	<u>167,000</u>	<u>166,300</u>	<u>166,300</u>	<u>168,900</u>

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Campus Mail Allocation (10410)				
Operating Expenses	78,787	0	0	0
Department Revenues	0	77,800	77,800	77,400
Total - Campus Mail Allocation (10410):	<u>78,787</u>	<u>77,800</u>	<u>77,800</u>	<u>77,400</u>
Motor Pool Allocation (10430)				
Department Revenues	17,908	0	0	0
Total - Motor Pool Allocation (10430):	<u>17,908</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	14,664	0	0	0
Total - Printing Services Allocation (10440):	<u>14,664</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	1,621,684	2,507,400	2,507,400	2,507,400
Total - IT Computer Allocation (10450):	<u>1,621,684</u>	<u>2,507,400</u>	<u>2,507,400</u>	<u>2,507,400</u>
Recreation Center Allocation (10470)				
Department Revenues	76,600	76,200	76,200	75,800
Total - Recreation Center Allocation (10470):	<u>76,600</u>	<u>76,200</u>	<u>76,200</u>	<u>75,800</u>

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Telephone Services Allocation (10480)				
Department Revenues	35,663	0	0	0
Total - Telephone Services Allocation (10480):	<u>35,663</u>	<u>0</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	618,800	595,400	824,300
Employee Benefits	953,613	1,415,400	1,474,606	1,474,606
Total - GA Service Scholarship (10863):	<u>953,613</u>	<u>2,034,200</u>	<u>2,070,006</u>	<u>2,298,906</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>
Graduate Research (11414)				
Salaries - Academic	500	0	0	0
Employee Benefits	88	0	0	0
Operating Expenses	56	0	0	0
Total - Graduate Research (11414):	<u>644</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholars (11415)				
Operating Expenses	2,157	0	0	0
Total - Presidential Res Scholars (11415):	<u>2,157</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Presidential Res Scholar S Markov (11419)				
Salaries - Students	2,200	0	0	0
Travel	190	0	0	0
Operating Expenses	294	0	0	0
Total - Presidential Res Scholar S Markov (11419):	<u>2,684</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar S Woltmann (11425)				
Travel	1,675	0	0	0
Total - Presidential Res Scholar S Woltmann (11425):	<u>1,675</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Sch J Nicholson (11428)				
Salaries - Students	1,000	0	0	0
Operating Expenses	1,286	0	0	0
Total - Presidential Res Sch J Nicholson (11428):	<u>2,286</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar S Jator (11431)				
Salaries - Students	2,500	0	0	0
Total - Presidential Res Scholar S Jator (11431):	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar B Renkl (11432)				
Operating Expenses	641	0	0	0
Total - Presidential Res Scholar B Renkl (11432):	<u>641</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TA CAT 1 Lab Maintenance (40010)				
Salaries - Supporting	46,847	46,600	46,600	53,400
Employee Benefits	20,289	22,000	22,000	15,100
Total - TA CAT 1 Lab Maintenance (40010):	<u>67,136</u>	<u>68,600</u>	<u>68,600</u>	<u>68,500</u>
TA Cat 6 Hrd and Soft Supp (40014)				
Operating Expenses	719,653	859,000	1,016,500	1,903,975
Capital Outlay	241,332	0	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>960,985</u>	<u>859,000</u>	<u>1,016,500</u>	<u>1,903,975</u>
TA CAT 2 Netwk and Infra (40015)				
Operating Expenses	316,689	348,300	348,300	0
Total - TA CAT 2 Netwk and Infra (40015):	<u>316,689</u>	<u>348,300</u>	<u>348,300</u>	<u>0</u>
TA Cat 7 Sm Clsrms (40016)				
Operating Expenses	469,633	420,000	428,430	0
Capital Outlay	42,717	0	0	0
Total - TA Cat 7 Sm Clsrms (40016):	<u>512,350</u>	<u>420,000</u>	<u>428,430</u>	<u>0</u>
TA CAT 5 Comptr Acq (40017)				
Operating Expenses	252,162	343,664	343,664	0
Total - TA CAT 5 Comptr Acq (40017):	<u>252,162</u>	<u>343,664</u>	<u>343,664</u>	<u>0</u>

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TA CAT 3 and 4 Lang and Lit (40018)				
Salaries - Students	5,405	10,000	10,000	0
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>5,405</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
TA CAT 3 and 4 Comp Sci and IT (40019)				
Salaries - Students	18,087	20,000	19,843	0
Employee Benefits	185	0	157	0
Operating Expenses	1,523	2,000	2,000	0
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>19,795</u>	<u>22,000</u>	<u>22,000</u>	<u>0</u>
TA Cat 3 and 4 Business (40020)				
Salaries - Students	2,304	5,000	5,000	0
Operating Expenses	1,562	3,000	3,000	0
Total - TA Cat 3 and 4 Business (40020):	<u>3,866</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>
TA CAT 3 and 4 Geol and Geog (40021)				
Salaries - Students	1,363	1,900	1,900	0
Operating Expenses	281	500	500	0
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>1,644</u>	<u>2,400</u>	<u>2,400</u>	<u>0</u>
TA Cat 3 and 4 Education (40022)				
Operating Expenses	174	1,200	1,200	0
Total - TA Cat 3 and 4 Education (40022):	<u>174</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>

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TA Cat 3 and 4 Library (40023)				
Salaries - Students	39,394	40,000	39,906	0
Employee Benefits	179	0	94	0
Operating Expenses	17,161	20,000	20,000	0
Total - TA Cat 3 and 4 Library (40023):	<u>56,734</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>
TA Cat 3 and 4 Mass Comm (40024)				
Operating Expenses	424	500	500	0
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>424</u>	<u>500</u>	<u>500</u>	<u>0</u>
TA Cat 3 and 4 FCC (40025)				
Salaries - Students	9,620	16,000	15,956	0
Employee Benefits	4	0	44	0
Operating Expenses	4,399	5,000	5,000	0
Total - TA Cat 3 and 4 FCC (40025):	<u>14,023</u>	<u>21,000</u>	<u>21,000</u>	<u>0</u>
TA Cat 3 and 4 Hlth and HP (40026)				
Salaries - Students	14,728	18,000	17,839	0
Employee Benefits	258	0	161	0
Operating Expenses	1,667	1,675	1,675	0
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>16,653</u>	<u>19,675</u>	<u>19,675</u>	<u>0</u>

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TA CAT 3 and 4 Trahern (40027) Operating Expenses	5,554	6,500	10,000	0
Total - TA CAT 3 and 4 Trahern (40027):	<u>5,554</u>	<u>6,500</u>	<u>10,000</u>	<u>0</u>
TA CAT 3 and 4 Lab Contingency (40028) Salaries - Students	0	0	0	110,600
Operating Expenses	0	4,875	4,875	50,825
Total - TA CAT 3 and 4 Lab Contingency (40028):	<u>0</u>	<u>4,875</u>	<u>4,875</u>	<u>161,425</u>
TA Cat 3 and 4 Biology (40029) Operating Expenses	594	2,500	2,500	0
Total - TA Cat 3 and 4 Biology (40029):	<u>594</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
TA Cat 3 and 4 Chemistry (40030) Operating Expenses	0	300	300	0
Total - TA Cat 3 and 4 Chemistry (40030):	<u>0</u>	<u>300</u>	<u>300</u>	<u>0</u>
TA CAT 3 and 4 Nursing (40031) Operating Expenses	627	1,100	1,100	0
Total - TA CAT 3 and 4 Nursing (40031):	<u>627</u>	<u>1,100</u>	<u>1,100</u>	<u>0</u>

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TA CAT 3 and 4 Physics (40032)				
Salaries - Students	1,100	1,100	1,100	0
Operating Expenses	400	400	400	0
Total - TA CAT 3 and 4 Physics (40032):	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
TA CAT 3 and 4 Learn Ctr (40034)				
Salaries - Students	9,949	15,000	14,850	0
Employee Benefits	179	0	150	0
Operating Expenses	910	2,250	2,250	0
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>11,038</u>	<u>17,250</u>	<u>17,250</u>	<u>0</u>
TA CAT 3 and 4 Allied Health (40037)				
Operating Expenses	972	1,000	1,000	0
Total - TA CAT 3 and 4 Allied Health (40037):	<u>972</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
TA CAT 3 and 4 Disability Svcs AT (40038)				
Operating Expenses	0	200	200	0
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	<u>0</u>	<u>200</u>	<u>200</u>	<u>0</u>
Summer School (40050)				
Salaries - Academic	252,085	0	0	3,039,223
Employee Benefits	41,481	0	0	0
Total - Summer School (40050):	<u>293,566</u>	<u>0</u>	<u>0</u>	<u>3,039,223</u>

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Supplement Faculty Overload (40051)				
Salaries - Academic	34,208	3,888,464	3,105,880	4,075,789
Employee Benefits	8,211	105,532	0	0
Operating Expenses	0	17,000	17,000	17,000
Total - Supplement Faculty Overload (40051):	<u>42,419</u>	<u>4,010,996</u>	<u>3,122,880</u>	<u>4,092,789</u>
Winter Term (40055)				
Salaries - Academic	134,708	0	0	0
Salaries - Supporting	1,000	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	28,468	0	86,607	0
Total - Winter Term (40055):	<u>165,176</u>	<u>0</u>	<u>86,607</u>	<u>0</u>
Provost - Non-Recurrng (40065)				
Salaries - Academic	0	51,201	10,430	0
Salaries - Supporting	0	19,740	19,834	0
Salaries - Professional	0	53,596	22,470	0
Operating Expenses	0	23,100	3,100	0
Total - Provost - Non-Recurrng (40065):	<u>0</u>	<u>147,637</u>	<u>55,834</u>	<u>0</u>
Student Success Committee (40075)				
Salaries - Academic	600	0	0	0
Employee Benefits	131	0	0	0
Travel	10,874	0	27,400	27,400
Operating Expenses	36,790	60,000	32,600	32,600
Department Revenues	125	0	0	0
Total - Student Success Committee (40075):	<u>48,520</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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Study Abroad & Intl Exchange (40113)				
Operating Expenses	31	0	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>31</u>	<u>0</u>	<u>0</u>	<u>0</u>
International Fee (40114)				
Operating Expenses	210	0	0	0
Total - International Fee (40114):	<u>210</u>	<u>0</u>	<u>0</u>	<u>0</u>
Learning Opportunities (40115)				
Salaries - Supporting	34,697	35,877	27,336	40,300
Salaries - Professional	116,461	109,593	124,214	124,414
Employee Benefits	47,373	41,600	34,015	57,275
Travel	7,448	6,000	6,000	6,000
Operating Expenses	13,361	14,000	14,000	11,500
Department Revenues	150	0	0	0
Total - Learning Opportunities (40115):	<u>219,490</u>	<u>207,070</u>	<u>205,565</u>	<u>239,489</u>
Explore Opportunities Grant (40120)				
Salaries - Academic	900	0	1,500	1,500
Employee Benefits	248	0	448	448
Travel	75,979	3,831	7,131	7,131
Operating Expenses	34,252	131,900	119,152	119,152
Total - Explore Opportunities Grant (40120):	<u>111,379</u>	<u>135,731</u>	<u>128,231</u>	<u>128,231</u>

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Leadership Science (40121)				
Salaries - Academic	0	0	0	2,800
Total - Leadership Science (40121):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,800</u>
Freshman Experience (41203)				
Salaries - Academic	143,636	2,100	2,100	0
Salaries - Students	10,038	10,000	10,000	10,000
Salaries - Professional	90,310	83,578	83,578	83,678
Employee Benefits	45,580	44,800	32,892	32,892
Travel	673	1,000	1,000	1,000
Operating Expenses	35,358	27,200	27,200	27,200
Department Revenues	125	0	0	0
Total - Freshman Experience (41203):	<u>325,720</u>	<u>168,678</u>	<u>156,770</u>	<u>154,770</u>
PeayRead (41204)				
Travel	0	2,400	2,400	2,400
Operating Expenses	22,465	22,600	22,600	22,600
Department Revenues	185	0	0	0
Total - PeayRead (41204):	<u>22,650</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Academic Supp Ctr (42103)				
Salaries - Supporting	50,331	49,459	49,459	49,559
Salaries - Students	81,868	77,200	77,200	77,200
Salaries - Professional	160,792	135,500	135,500	135,600
Employee Benefits	81,714	85,800	51,318	51,318
Travel	2,408	3,000	3,000	3,000
Operating Expenses	3,086	3,600	3,600	3,600
Department Revenues	-12,238	0	0	0
Total - Academic Supp Ctr (42103):	<u>367,961</u>	<u>354,559</u>	<u>320,077</u>	<u>320,277</u>

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Structured Learning Assistance (42105)				
Salaries - Supporting	19,843	44,700	44,700	44,700
Salaries - Students	127,545	138,200	138,200	138,200
Salaries - Professional	68,183	70,119	70,119	70,119
Employee Benefits	47,709	80,500	62,244	62,244
Travel	1,126	1,000	1,000	1,000
Operating Expenses	67,743	20,800	20,800	20,800
Department Revenues	155	0	0	0
Total - Structured Learning Assistance (42105):	332,304	355,319	337,063	337,063
Community Tutoring (42107)				
Operating Expenses	234	0	0	0
Total - Community Tutoring (42107):	234	0	0	0
FWS Instruction (42719)				
Salaries - Students	18,799	35,700	35,700	35,700
Employee Benefits	580	0	141	141
Total - FWS Instruction (42719):	19,379	35,700	35,841	35,841
Regaining HOPE (42827)				
Salaries - Academic	960	2,400	2,400	2,400
Total - Regaining HOPE (42827):	960	2,400	2,400	2,400

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Arts & Letters Non-Recurring (43015)				
Salaries - Academic	0	0	1,000	0
Employee Benefits	0	0	72	0
Travel	467	0	0	0
Operating Expenses	11,664	40,000	41,736	0
Total - Arts & Letters Non-Recurring (43015):	12,131	40,000	42,808	0
Art (43101)				
Salaries - Academic	1,293,795	1,106,954	1,106,954	1,074,680
Salaries - Supporting	40,943	39,346	39,346	39,446
Salaries - Students	5,694	9,600	9,600	9,600
Salaries - Professional	84,177	84,839	84,839	89,895
Employee Benefits	440,643	362,856	309,999	309,999
Travel	17,808	18,000	18,000	18,000
Operating Expenses	59,825	55,200	57,800	57,800
Total - Art (43101):	1,942,885	1,676,795	1,626,538	1,599,420
Art & Design Materials (43107)				
Operating Expenses	0	140,100	140,100	140,100
Total - Art & Design Materials (43107):	0	140,100	140,100	140,100
Communication (43201)				
Salaries - Academic	1,448,910	1,154,585	1,154,585	1,044,434
Salaries - Supporting	32,105	33,759	33,759	33,873
Salaries - Students	0	800	800	800
Salaries - Professional	115,140	43,600	43,600	43,872
Employee Benefits	448,609	439,596	324,579	324,579
Travel	14,199	18,497	18,497	18,497
Operating Expenses	67,268	44,800	68,942	51,286
Department Revenues	323	0	0	0
Total - Communication (43201):	2,126,554	1,735,637	1,644,762	1,517,341

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Forensics Debate (43203)				
Travel	553	6,500	6,500	6,500
Operating Expenses	1,869	500	500	500
Total - Forensics Debate (43203):	<u>2,422</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Mock Trial Team (43205)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	500	500	500
Total - Mock Trial Team (43205):	<u>0</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
Theatre and Dance (43211)				
Salaries - Academic	648,003	537,819	537,819	515,956
Salaries - Supporting	28,214	34,291	35,113	36,250
Salaries - Professional	31,345	40,500	40,500	38,000
Employee Benefits	240,607	176,200	171,698	171,698
Travel	12,641	9,000	9,000	9,000
Operating Expenses	8,986	11,500	13,626	13,626
Total - Theatre and Dance (43211):	<u>969,796</u>	<u>809,310</u>	<u>807,756</u>	<u>784,530</u>
History and Philosophy (43301)				
Salaries - Academic	1,787,447	1,596,953	1,595,953	1,498,785
Salaries - Supporting	63,384	66,800	66,800	66,900
Salaries - Professional	36,400	0	0	0
Employee Benefits	617,718	555,232	442,096	442,096
Travel	26,081	24,000	25,600	25,600
Operating Expenses	11,944	13,300	21,800	22,300
Department Revenues	25	0	0	0
Total - History and Philosophy (43301):	<u>2,542,999</u>	<u>2,256,285</u>	<u>2,152,249</u>	<u>2,055,681</u>

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Languages and Literature (43401)				
Salaries - Academic	2,903,948	2,689,306	2,679,810	2,538,348
Salaries - Supporting	61,578	67,787	67,787	68,087
Salaries - Students	1,944	4,900	4,900	4,900
Salaries - Professional	41,600	0	0	0
Employee Benefits	1,036,074	877,501	738,530	738,530
Travel	39,576	42,729	42,729	42,729
Operating Expenses	23,262	22,189	31,189	31,189
Department Revenues	50	0	0	0
Total - Languages and Literature (43401):	<u>4,108,032</u>	<u>3,704,412</u>	<u>3,564,945</u>	<u>3,423,783</u>
Music (43501)				
Salaries - Academic	1,686,860	1,603,056	1,593,911	1,574,291
Salaries - Supporting	43,726	48,573	49,573	49,673
Salaries - Professional	125,773	48,600	48,600	48,000
Employee Benefits	554,017	517,601	392,350	392,350
Travel	18,767	27,900	26,900	26,900
Operating Expenses	30,177	25,900	30,224	30,224
Total - Music (43501):	<u>2,459,320</u>	<u>2,271,630</u>	<u>2,141,558</u>	<u>2,121,438</u>
Comm Sch of the Arts Academic (43503)				
Salaries - Academic	17,937	9,600	9,600	9,600
Employee Benefits	2,344	1,500	1,500	1,500
Operating Expenses	2,670	2,900	2,900	2,900
Total - Comm Sch of the Arts Academic (43503):	<u>22,951</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>

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Music Mass Comm Bldg (43507)				
Salaries - Students	2,912	0	0	0
Employee Benefits	5	0	0	0
Operating Expenses	163	2,000	2,000	2,000
Department Revenues	-2,302	0	0	0
Total - Music Mass Comm Bldg (43507):	778	2,000	2,000	2,000
Marching Band (43509)				
Salaries - Academic	2,000	2,000	0	0
Salaries - Supporting	6,500	2,000	3,050	3,050
Employee Benefits	855	400	400	400
Travel	19,017	20,600	18,550	18,550
Operating Expenses	82,997	79,636	92,326	98,790
Capital Outlay	0	6,464	6,464	0
Department Revenues	6,490	0	0	0
Total - Marching Band (43509):	117,859	111,100	120,790	120,790
Private Instruction Music (43512)				
Salaries - Academic	61,013	0	0	0
Salaries - Supporting	28,051	0	0	0
Salaries - Professional	39,968	41,000	41,000	41,300
Employee Benefits	28,942	22,000	22,000	22,000
Total - Private Instruction Music (43512):	157,974	63,000	63,000	63,300

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Choral Activities (43515)				
Operating Expenses	12,470	13,100	13,100	13,100
Department Revenues	75	0	0	0
Total - Choral Activities (43515):	<u>12,545</u>	<u>13,100</u>	<u>13,100</u>	<u>13,100</u>
African American Studies (43701)				
Salaries - Academic	26,824	28,900	28,900	44,700
Salaries - Students	0	400	400	400
Employee Benefits	6,789	14,700	3,109	3,109
Travel	1,494	1,800	1,800	1,800
Operating Expenses	1,521	1,200	1,200	1,200
Total - African American Studies (43701):	<u>36,628</u>	<u>47,000</u>	<u>35,409</u>	<u>51,209</u>
Honors Program (43703)				
Salaries - Academic	7,125	7,100	2,663	0
Salaries - Supporting	14,859	15,400	14,038	15,400
Salaries - Professional	0	0	5,200	5,200
Employee Benefits	2,547	10,700	1,161	1,161
Travel	-1,745	1,000	1,000	1,000
Operating Expenses	5,655	24,000	21,000	21,000
Total - Honors Program (43703):	<u>28,441</u>	<u>58,200</u>	<u>45,062</u>	<u>43,761</u>
Womens Studies (43707)				
Salaries - Students	1,541	1,300	1,300	1,300
Travel	171	0	0	0
Operating Expenses	1,500	2,000	2,000	2,000
Department Revenues	75	0	0	0
Total - Womens Studies (43707):	<u>3,287</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
International Studies Minor (43709)				
Travel	0	1,000	694	694
Operating Expenses	996	0	306	306
Total - International Studies Minor (43709):	<u>996</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Foreign Language Studies (43710)				
Operating Expenses	0	0	24,364	24,364
Total - Foreign Language Studies (43710):	<u>0</u>	<u>0</u>	<u>24,364</u>	<u>24,364</u>
Graduate Studies Other (44003)				
Salaries - Professional	0	0	1,400	1,400
Employee Benefits	0	0	107	107
Operating Expenses	8,898	87,800	275,200	275,200
Total - Graduate Studies Other (44003):	<u>8,898</u>	<u>87,800</u>	<u>276,707</u>	<u>276,707</u>
Fac Res A. Thompson (44112)				
Operating Expenses	2,213	0	0	0
Total - Fac Res A. Thompson (44112):	<u>2,213</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Billy Renkl (44118)				
Operating Expenses	859	0	0	0
Total - Fac Res Billy Renkl (44118):	<u>859</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dean College of Prof Programs (45003)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	364	0	0	0
Total - Dean College of Prof Programs (45003):	<u>5,364</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Prof Programs (45005)				
Travel	86	0	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>86</u>	<u>0</u>	<u>0</u>	<u>0</u>
Behavioral & HS - Non-Recurring (45012)				
Operating Expenses	796	5,000	11,312	0
Total - Behavioral & HS - Non-Recurring (45012):	<u>796</u>	<u>5,000</u>	<u>11,312</u>	<u>0</u>
Health and Human Performance (45301)				
Salaries - Academic	1,431,662	1,214,629	1,274,629	1,108,115
Salaries - Supporting	36,534	38,679	38,679	38,779
Salaries - Professional	54,925	0	0	0
Employee Benefits	376,353	287,300	272,855	272,855
Travel	10,782	12,000	12,000	12,000
Operating Expenses	18,980	15,300	31,578	31,578
Total - Health and Human Performance (45301):	<u>1,929,236</u>	<u>1,567,908</u>	<u>1,629,741</u>	<u>1,463,327</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Military Science (45401)				
Salaries - Professional	37,273	39,883	39,883	39,083
Employee Benefits	9,934	22,700	7,916	7,916
Operating Expenses	3,802	3,900	5,291	5,291
Department Revenues	878	0	0	0
Total - Military Science (45401):	51,887	66,483	53,090	52,290
Nursing (45501)				
Salaries - Academic	2,243,107	2,066,474	1,993,325	1,881,003
Salaries - Supporting	80,664	80,683	76,000	80,883
Salaries - Students	3,277	2,500	2,500	2,500
Salaries - Professional	101,815	66,720	81,065	84,003
Employee Benefits	762,205	655,322	567,044	574,544
Travel	23,790	35,000	35,000	35,000
Operating Expenses	42,927	137,947	146,710	214,111
Department Revenues	206	0	0	0
Total - Nursing (45501):	3,257,991	3,044,646	2,901,644	2,872,044
Nursing Clinical (45503)				
Travel	10,544	0	0	0
Operating Expenses	56,292	0	0	0
Capital Outlay	28,374	0	0	0
Department Revenues	1,535	0	0	0
Total - Nursing Clinical (45503):	96,745	0	0	0

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Political Science (45601)				
Salaries - Academic	1,061,643	901,241	901,241	793,509
Salaries - Supporting	34,363	37,535	37,535	37,635
Salaries - Students	12,218	12,900	26,076	12,900
Employee Benefits	356,303	261,704	248,142	248,142
Travel	7,409	11,000	11,000	11,000
Operating Expenses	7,162	9,900	13,015	13,015
Department Revenues	87	0	0	0
Total - Political Science (45601):	<u>1,479,185</u>	<u>1,234,280</u>	<u>1,237,009</u>	<u>1,116,201</u>
Psychology (45701)				
Salaries - Academic	1,481,641	1,388,946	1,388,946	1,195,215
Salaries - Supporting	35,729	37,790	37,790	37,890
Salaries - Students	1,930	3,500	0	0
Salaries - Professional	59,800	0	0	0
Employee Benefits	470,287	399,098	340,982	340,982
Travel	15,681	16,000	16,000	16,000
Operating Expenses	25,933	31,500	42,344	42,344
Department Revenues	24	0	0	0
Total - Psychology (45701):	<u>2,091,025</u>	<u>1,876,834</u>	<u>1,826,062</u>	<u>1,632,431</u>
Graduate Counseling Course Fee (45703)				
Operating Expenses	0	20,300	25,600	25,600
Total - Graduate Counseling Course Fee (45703):	<u>0</u>	<u>20,300</u>	<u>25,600</u>	<u>25,600</u>

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Social Work (45801)				
Salaries - Administrative	7,397	0	0	0
Salaries - Academic	625,754	390,303	390,303	442,368
Salaries - Supporting	28,501	30,129	30,129	30,129
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	7,800	0	5,200	5,200
Employee Benefits	184,935	171,100	119,039	119,039
Travel	8,150	8,000	8,000	8,000
Operating Expenses	18,224	20,000	20,000	20,000
Department Revenues	25	0	0	0
Total - Social Work (45801):	880,786	621,532	574,671	626,736
Sociology (45803)				
Salaries - Academic	486,556	402,633	471,233	378,391
Salaries - Supporting	32,349	30,282	28,882	31,955
Salaries - Students	1,062	900	900	900
Employee Benefits	164,044	128,900	104,150	104,150
Travel	5,086	6,000	6,000	6,000
Operating Expenses	4,963	7,300	10,658	10,658
Department Revenues	10	0	0	0
Total - Sociology (45803):	694,070	576,015	621,823	532,054
Criminal Justice (45901)				
Salaries - Administrative	1,800	0	0	0
Salaries - Academic	467,088	432,670	432,670	582,624
Salaries - Supporting	29,742	32,824	32,824	32,824
Salaries - Professional	2,291	0	0	0
Employee Benefits	148,286	271,456	113,007	113,007
Travel	5,887	6,000	6,000	6,000
Operating Expenses	6,605	9,700	12,744	14,744
Department Revenues	40	0	0	0
Total - Criminal Justice (45901):	661,739	752,650	597,245	749,199

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Dean College of Science and Math (46007)				
Operating Expenses	0	2,900	0	0
Total - Dean College of Science and Math (46007):	<u>0</u>	<u>2,900</u>	<u>0</u>	<u>0</u>
College of Sci & Math - Non-Recurri (46015)				
Travel	2,245	0	0	0
Operating Expenses	7,453	18,000	50,069	0
Capital Outlay	0	0	36,000	0
Total - College of Sci & Math - Non-Recurri (46015):	<u>9,698</u>	<u>18,000</u>	<u>86,069</u>	<u>0</u>
Biological Science (46101)				
Salaries - Academic	1,806,444	1,540,359	1,674,859	1,395,365
Salaries - Supporting	38,967	38,054	38,054	38,154
Salaries - Students	11,677	16,000	29,000	29,000
Salaries - Professional	163,795	132,894	134,194	137,722
Employee Benefits	539,915	534,384	410,063	410,063
Travel	23,972	22,000	22,000	22,000
Operating Expenses	40,991	43,600	30,700	30,700
Department Revenues	253	0	0	0
Total - Biological Science (46101):	<u>2,626,014</u>	<u>2,327,291</u>	<u>2,338,870</u>	<u>2,063,004</u>
Biology Consumables (46103)				
Travel	721	0	0	0
Operating Expenses	92,201	111,000	111,000	111,000
Capital Outlay	1,636	0	0	0
Department Revenues	350	0	0	0
Total - Biology Consumables (46103):	<u>94,908</u>	<u>111,000</u>	<u>111,000</u>	<u>111,000</u>

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Allied Health (46152)				
Salaries - Academic	617,825	610,207	601,484	597,296
Salaries - Supporting	19,053	20,342	20,342	20,743
Salaries - Students	0	3,500	3,500	3,500
Employee Benefits	204,172	189,080	136,391	136,391
Travel	6,683	8,000	8,000	8,000
Operating Expenses	2,998	3,000	3,000	3,000
Total - Allied Health (46152):	<u>850,731</u>	<u>834,129</u>	<u>772,717</u>	<u>768,930</u>
Allied Health Consumables (46153)				
Operating Expenses	6,719	10,600	10,600	10,600
Total - Allied Health Consumables (46153):	<u>6,719</u>	<u>10,600</u>	<u>10,600</u>	<u>10,600</u>
Medical Technology (46155)				
Salaries - Academic	47,672	31,883	31,883	0
Employee Benefits	7,467	12,600	6,832	6,832
Travel	4,323	5,000	5,000	5,000
Operating Expenses	14,273	11,100	11,100	11,100
Department Revenues	118	0	0	0
Total - Medical Technology (46155):	<u>73,853</u>	<u>60,583</u>	<u>54,815</u>	<u>22,932</u>
Radiation Therapy (46157)				
Salaries - Academic	19,042	18,040	18,040	0
Employee Benefits	3,418	3,300	4,083	4,083
Travel	5,212	4,000	4,000	4,000
Operating Expenses	3,448	10,000	10,000	10,000
Total - Radiation Therapy (46157):	<u>31,120</u>	<u>35,340</u>	<u>36,123</u>	<u>18,083</u>

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Radiological Technology (46159)				
Salaries - Academic	26,860	35,054	35,054	0
Employee Benefits	6,032	0	10,473	10,473
Travel	4,867	4,200	4,200	4,200
Operating Expenses	9,250	10,000	10,000	10,000
Total - Radiological Technology (46159):	47,009	49,254	59,727	24,673
MLS - Phlebotomy (46160)				
Salaries - Academic	20,000	8,500	8,500	0
Employee Benefits	0	1,500	1,500	0
Operating Expenses	1,315	0	0	0
Department Revenues	26,722	0	0	0
Total - MLS - Phlebotomy (46160):	48,037	10,000	10,000	0
Chemistry (46201)				
Salaries - Academic	878,637	931,249	950,749	819,717
Salaries - Supporting	40,059	41,417	41,417	41,417
Salaries - Students	2,103	2,700	2,700	2,700
Salaries - Professional	48,946	50,133	50,133	50,233
Employee Benefits	328,579	249,681	256,769	256,769
Travel	8,007	11,000	11,000	11,000
Operating Expenses	29,435	23,400	28,178	28,178
Capital Outlay	312	0	0	0
Department Revenues	-394	0	0	0
Total - Chemistry (46201):	1,335,684	1,309,580	1,340,946	1,210,014

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Chemistry Consumables (46203)				
Operating Expenses	30,138	37,100	37,100	37,100
Total - Chemistry Consumables (46203):	<u>30,138</u>	<u>37,100</u>	<u>37,100</u>	<u>37,100</u>
Chemical Engineering Technology (46207)				
Salaries - Academic	45	0	0	900
Employee Benefits	4	0	0	0
Operating Expenses	1,788	0	0	0
Total - Chemical Engineering Technology (46207):	<u>1,837</u>	<u>0</u>	<u>0</u>	<u>900</u>
Computer Science and Inf Technology (46301)				
Salaries - Academic	1,080,326	992,174	1,076,672	823,569
Salaries - Supporting	37,883	39,510	39,510	39,610
Salaries - Students	10,247	1,100	9,050	5,600
Salaries - Professional	0	0	69,400	69,400
Employee Benefits	429,428	241,070	239,358	239,358
Travel	9,332	11,000	10,000	10,000
Operating Expenses	20,555	11,900	19,642	19,642
Department Revenues	6	0	0	0
Total - Computer Science and Inf Technology (46301):	<u>1,587,777</u>	<u>1,296,754</u>	<u>1,463,632</u>	<u>1,207,179</u>
Geology Geography (46401)				
Salaries - Academic	775,508	799,463	797,207	744,893
Salaries - Supporting	36,574	38,746	38,746	38,846
Salaries - Students	3,389	4,800	4,800	4,800
Salaries - Professional	49,612	43,300	43,300	43,300
Employee Benefits	301,602	249,100	224,895	224,895
Travel	11,271	12,850	12,850	12,300
Operating Expenses	14,049	17,950	18,950	19,500
Total - Geology Geography (46401):	<u>1,192,005</u>	<u>1,166,209</u>	<u>1,140,748</u>	<u>1,088,534</u>

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Geology Geography Consumables (46403)				
Travel	2,359	0	0	0
Operating Expenses	26,495	25,000	25,000	25,000
Department Revenues	25	0	0	0
Total - Geology Geography Consumables (46403):	<u>28,879</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Agriculture (46405)				
Salaries - Academic	468,228	391,550	441,956	435,036
Salaries - Supporting	15,632	16,776	16,776	16,775
Salaries - Professional	5,200	0	0	0
Employee Benefits	151,943	113,200	112,196	112,196
Travel	4,563	5,000	5,000	5,000
Operating Expenses	6,722	11,400	11,400	11,400
Total - Agriculture (46405):	<u>652,288</u>	<u>537,926</u>	<u>587,328</u>	<u>580,407</u>
Agriculture Consumables (46407)				
Operating Expenses	7,200	9,600	9,600	9,600
Total - Agriculture Consumables (46407):	<u>7,200</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
Mathematics (46501)				
Salaries - Academic	1,928,321	1,861,565	1,940,365	1,616,643
Salaries - Supporting	36,387	38,598	38,598	38,698
Salaries - Students	588	4,900	4,900	4,900
Salaries - Professional	89,483	0	52,000	52,000
Employee Benefits	825,317	511,253	479,931	479,931
Travel	19,792	23,000	23,000	23,000
Operating Expenses	36,783	19,000	29,851	29,851
Total - Mathematics (46501):	<u>2,936,671</u>	<u>2,458,316</u>	<u>2,568,645</u>	<u>2,245,023</u>

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Physics (46601)				
Salaries - Academic	961,123	907,457	960,457	853,159
Salaries - Supporting	29,256	29,600	29,600	29,719
Salaries - Students	2,620	3,000	3,000	3,000
Salaries - Professional	44,390	46,570	46,570	46,670
Employee Benefits	371,493	285,011	282,397	332,397
Travel	19,647	12,500	12,500	12,500
Operating Expenses	16,791	20,000	23,500	23,500
Department Revenues	30	0	0	0
Total - Physics (46601):	<u>1,445,350</u>	<u>1,304,138</u>	<u>1,358,024</u>	<u>1,300,945</u>
Physics Consumables (46603)				
Operating Expenses	42,341	47,300	47,300	47,300
Total - Physics Consumables (46603):	<u>42,341</u>	<u>47,300</u>	<u>47,300</u>	<u>47,300</u>
School of Tech and Public Mgmt (47003)				
Salaries - Academic	0	81,105	159,805	153,905
Employee Benefits	0	0	12,780	12,780
Travel	630	4,100	4,100	4,100
Operating Expenses	674	28,300	28,300	28,300
Total - School of Tech and Public Mgmt (47003):	<u>1,304</u>	<u>113,505</u>	<u>204,985</u>	<u>199,085</u>
Professional Studies (47005)				
Salaries - Administrative	21,693	0	0	0
Salaries - Academic	642,920	661,169	580,774	491,186
Salaries - Supporting	37,065	39,061	39,980	41,238
Employee Benefits	172,237	124,700	151,994	151,994
Travel	4,823	7,000	7,000	7,000
Operating Expenses	28,131	7,500	17,073	17,073
Total - Professional Studies (47005):	<u>906,869</u>	<u>839,430</u>	<u>796,821</u>	<u>708,491</u>

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Culinary Arts (47006)				
Travel	79	0	0	0
Operating Expenses	32,036	35,500	5,913	5,913
Department Revenues	-7,953	0	0	0
Total - Culinary Arts (47006):	<u>24,162</u>	<u>35,500</u>	<u>5,913</u>	<u>5,913</u>
Fort Campbell Academic (47007)				
Salaries - Supporting	3,180	0	0	0
Employee Benefits	243	0	0	0
Total - Fort Campbell Academic (47007):	<u>3,423</u>	<u>0</u>	<u>0</u>	<u>0</u>
Culinary Arts Materials (47009)				
Operating Expenses	0	0	17,600	17,600
Total - Culinary Arts Materials (47009):	<u>0</u>	<u>0</u>	<u>17,600</u>	<u>17,600</u>
Fort Campbell Ctr - Non-Recurring (47010)				
Travel	228	0	0	0
Operating Expenses	5,093	0	0	0
Total - Fort Campbell Ctr - Non-Recurring (47010):	<u>5,321</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engineering Technology (47101)				
Salaries - Academic	688,120	734,944	771,544	707,975
Salaries - Supporting	81,658	85,627	85,627	85,822
Salaries - Students	132	2,200	2,200	2,200
Salaries - Professional	8,400	0	5,200	5,200
Employee Benefits	278,042	213,200	190,022	190,022
Travel	3,740	8,000	7,000	7,000
Operating Expenses	43,790	27,100	27,600	27,600
Total - Engineering Technology (47101):	<u>1,103,882</u>	<u>1,071,071</u>	<u>1,089,193</u>	<u>1,025,819</u>

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Aviation Science (47103)				
Salaries - Academic	13,333	83,850	83,850	133,850
Salaries - Supporting	0	0	0	55,000
Employee Benefits	2,171	0	0	56,700
Travel	0	5,000	5,000	5,000
Operating Expenses	0	73,000	92,812	100,000
Total - Aviation Science (47103):	<u>15,504</u>	<u>161,850</u>	<u>181,662</u>	<u>350,550</u>
Matching - Ft.Campbell Strong (47105)				
Salaries - Academic	0	0	1,400	1,400
Total - Matching - Ft.Campbell Strong (47105):	<u>0</u>	<u>0</u>	<u>1,400</u>	<u>1,400</u>
Aviation Science Course Fee (47107)				
Operating Expenses	0	298,400	298,400	0
Total - Aviation Science Course Fee (47107):	<u>0</u>	<u>298,400</u>	<u>298,400</u>	<u>0</u>
Public Management (47201)				
Salaries - Academic	210,344	0	0	0
Salaries - Supporting	1,196	0	0	0
Employee Benefits	66,989	0	0	0
Operating Expenses	1,825	0	0	0
Total - Public Management (47201):	<u>280,354</u>	<u>0</u>	<u>0</u>	<u>0</u>

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RODP Instruction (49002)				
Salaries - Academic	317,028	188,029	188,029	0
Salaries - Professional	45,380	47,132	47,132	47,232
Employee Benefits	67,025	74,300	74,300	74,300
Travel	0	1,000	1,000	1,000
Operating Expenses	15,595	0	6,588	6,588
Total - RODP Instruction (49002):	445,028	310,461	317,049	129,120
Distance Education Online Fee (49003)				
Salaries - Academic	573,808	636,700	636,700	636,700
Salaries - Supporting	112,459	111,700	111,700	110,500
Salaries - Students	30,151	45,000	45,000	45,000
Salaries - Professional	480,960	503,800	503,800	503,100
Employee Benefits	461,456	474,600	474,600	474,600
Travel	38,784	25,000	25,000	25,000
Operating Expenses	276,033	326,300	326,300	326,300
Department Revenues	10,673	0	0	0
Total - Distance Education Online Fee (49003):	1,984,324	2,123,100	2,123,100	2,121,200
Off Campus Classes (49007)				
Salaries - Professional	16,029	1,000	1,000	1,000
Employee Benefits	5,679	9,500	0	0
Travel	113	2,000	2,000	2,000
Operating Expenses	37,973	21,900	21,900	21,900
Total - Off Campus Classes (49007):	59,794	34,400	24,900	24,900

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Dual Enrollment (49009)				
Salaries - Academic	32,358	106,000	106,923	40,000
Salaries - Supporting	28,038	32,900	32,900	33,500
Salaries - Professional	55,450	91,633	100,480	103,700
Employee Benefits	26,741	19,300	74,152	74,152
Travel	3,174	2,000	12,637	12,637
Operating Expenses	4,180	6,749	13,740	13,740
Department Revenues	2,382	0	0	0
Total - Dual Enrollment (49009):	152,323	258,582	340,832	277,729
Extended Education (49011)				
Salaries - Academic	19,998	75,100	20,000	20,000
Salaries - Supporting	37,710	34,500	40,082	37,107
Salaries - Students	72	0	0	0
Salaries - Professional	41,800	42,800	43,600	43,200
Employee Benefits	40,419	43,946	43,946	43,946
Travel	254	1,000	1,000	1,000
Operating Expenses	731,097	20,054	551,372	554,747
Total - Extended Education (49011):	871,350	217,400	700,000	700,000
Extended Education - Phlebotomy (49012)				
Salaries - Academic	0	27,600	27,600	27,600
Employee Benefits	0	600	600	600
Travel	778	0	0	0
Operating Expenses	25,122	113,400	113,400	113,400
Department Revenues	360	0	0	0
Total - Extended Education - Phlebotomy (49012):	26,260	141,600	141,600	141,600

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English as a Second Language (49013)				
Salaries - Academic	37,669	91,800	91,800	91,800
Salaries - Supporting	8,160	0	0	0
Salaries - Professional	28,121	32,857	32,857	32,857
Employee Benefits	10,028	20,043	20,043	20,043
Travel	10,480	0	0	0
Operating Expenses	14,012	8,400	8,400	8,400
Total - English as a Second Language (49013):	108,470	153,100	153,100	153,100
Management, Marketing, Gen Business (49503)				
Salaries - Academic	1,276,184	1,422,432	1,499,282	1,240,496
Salaries - Supporting	0	0	0	15,478
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	0	5,200	13,000	13,000
Employee Benefits	353,734	314,375	389,523	389,523
Travel	8,295	11,000	14,094	14,094
Operating Expenses	6,958	10,500	7,406	7,406
Total - Management, Marketing, Gen Business (49503):	1,645,171	1,766,007	1,925,805	1,682,497
Accounting, Finance, Economics (49505)				
Salaries - Academic	1,543,800	1,642,410	1,694,826	1,509,827
Salaries - Supporting	0	0	0	15,477
Salaries - Students	1,950	2,600	2,600	2,600
Salaries - Professional	35,503	10,400	10,400	0
Employee Benefits	461,597	390,744	421,677	421,677
Travel	12,437	13,000	13,000	13,000
Operating Expenses	7,232	10,500	10,500	10,500
Total - Accounting, Finance, Economics (49505):	2,062,519	2,069,654	2,153,003	1,973,081

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Business Academic Fee (49506)				
Salaries - Academic	194,848	197,300	197,300	229,836
Salaries - Supporting	42,921	29,200	29,200	500
Salaries - Professional	122,709	128,200	128,200	212,050
Employee Benefits	126,535	115,500	115,500	153,000
Travel	9,652	10,000	10,000	10,000
Operating Expenses	55,510	49,800	72,600	131,614
Department Revenues	375	0	0	0
Total - Business Academic Fee (49506):	552,550	530,000	552,800	737,000
Faculty Recruitment Business (49509)				
Travel	771	0	0	0
Operating Expenses	53	0	0	0
Total - Faculty Recruitment Business (49509):	824	0	0	0
College of Business - Non-Recurring (49511)				
Travel	995	0	13,000	0
Operating Expenses	8,491	0	358	0
Total - College of Business - Non-Recurring (49511):	9,486	0	13,358	0
Teaching and Learning (49703)				
Salaries - Academic	1,061,581	1,166,611	1,237,248	1,039,519
Salaries - Professional	38,718	0	0	73,553
Employee Benefits	321,697	254,500	266,286	266,286
Travel	12,368	15,000	15,000	15,000
Operating Expenses	7,408	11,300	11,300	11,300
Total - Teaching and Learning (49703):	1,441,772	1,447,411	1,529,834	1,405,658

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Educational Specialties (49704)				
Salaries - Academic	923,106	870,365	876,941	677,004
Salaries - Supporting	38,019	76,821	76,821	32,145
Salaries - Students	0	4,650	4,650	0
Salaries - Professional	163,034	124,861	89,585	51,408
Employee Benefits	378,301	293,857	252,749	252,749
Travel	6,191	12,000	12,000	12,000
Operating Expenses	10,846	12,300	15,100	15,100
Total - Educational Specialties (49704):	1,519,497	1,394,854	1,327,846	1,040,406
Student Teaching (49705)				
Salaries - Academic	42,350	0	0	0
Employee Benefits	2,741	4,700	2,429	2,429
Travel	12,337	12,200	12,200	12,200
Operating Expenses	28,979	40,500	40,500	40,500
Department Revenues	3,035	0	0	0
Total - Student Teaching (49705):	89,442	57,400	55,129	55,129
Faculty Recruitment Education (49707)				
Operating Expenses	177	0	0	0
Total - Faculty Recruitment Education (49707):	177	0	0	0
Ready2Teach (49711)				
Salaries - Academic	17,012	15,900	11,400	11,402
Salaries - Supporting	59,850	70,000	70,000	70,000
Salaries - Professional	7,800	5,200	5,200	5,200
Employee Benefits	31,377	23,200	23,200	23,200
Travel	12,880	25,000	10,000	10,000
Operating Expenses	78,676	80,700	77,200	77,200
Department Revenues	240	0	0	0
Total - Ready2Teach (49711):	207,835	220,000	197,000	197,002

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Full Spectrum Learning (49712)				
Salaries - Academic	12,112	0	1,250	1,250
Salaries - Supporting	38,964	35,800	42,050	42,050
Salaries - Students	2,936	18,800	18,800	18,800
Salaries - Professional	2,600	0	0	0
Employee Benefits	5,958	3,800	3,800	3,800
Travel	4,494	1,500	1,500	1,500
Operating Expenses	1,001	15,100	15,100	15,100
Department Revenues	3,061	0	0	0
Total - Full Spectrum Learning (49712):	<u>71,126</u>	<u>75,000</u>	<u>82,500</u>	<u>82,500</u>
College of Education - Non-Recurrin (49713)				
Operating Expenses	711	0	10,343	0
Total - College of Education - Non-Recurrin (49713):	<u>711</u>	<u>0</u>	<u>10,343</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	30,890	0	0	0
Salaries - Academic	34,490,512	35,951,191	35,726,224	36,972,326
Salaries - Supporting	1,492,991	1,583,018	1,588,624	1,620,751
Salaries - Students	442,343	538,650	568,670	531,600
Salaries - Professional	2,622,983	2,723,242	2,818,170	3,161,321
Employee Benefits	13,219,641	14,333,482	14,423,492	15,221,636
Travel	603,314	560,807	601,482	587,932
Operating Expenses	4,634,145	5,316,815	6,366,410	6,061,368
Capital Outlay	314,371	6,464	42,464	0
Department Revenues	1,787,181	2,661,400	2,661,400	2,660,600
Total	<u>59,638,371</u>	<u>63,675,069</u>	<u>64,796,936</u>	<u>66,817,534</u>
Vocational Technical Instruction (210)				
Community Education (215)				
Preparatory Remedial Instruction (220)				
Other General Instruction (249)				

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Total - Instruction (20):				
Salaries - Administrative	30,890	0	0	0
Salaries - Academic	34,490,512	35,951,191	35,726,224	36,972,326
Salaries - Supporting	1,492,991	1,583,018	1,588,624	1,620,751
Salaries - Students	442,343	538,650	568,670	531,600
Salaries - Professional	2,622,983	2,723,242	2,818,170	3,161,321
Employee Benefits	13,219,641	14,333,482	14,423,492	15,221,636
Travel	603,314	560,807	601,482	587,932
Operating Expense	4,634,145	5,316,815	6,366,410	6,061,368
Capital Outlay	314,371	6,464	42,464	0
Department Revenues	1,787,181	2,661,400	2,661,400	2,660,600
Total	59,638,371	63,675,069	64,796,936	66,817,534
Research (25)				
Research (250)				
Institutional Benefits (10013)				
Employee Benefits	0	13,000	7,682	20,082
Total - Institutional Benefits (10013):	0	13,000	7,682	20,082
Other Budget Pool (10200)				
Salaries - Academic	0	13,200	13,200	7,902
Salaries - Supporting	0	3,100	3,100	1,812
Salaries - Professional	0	2,900	2,900	2,086
Employee Benefits	0	0	4,400	2,700
Operating Expenses	0	712	2,306	2,306
Total - Other Budget Pool (10200):	0	19,912	25,906	16,806

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Claims Commission Allocation (10400)				
Operating Expenses	1,500	1,100	1,100	1,100
Total - Claims Commission Allocation (10400):	<u>1,500</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Campus Mail Allocation (10410)				
Operating Expenses	710	0	0	0
Department Revenues	0	500	500	500
Total - Campus Mail Allocation (10410):	<u>710</u>	<u>500</u>	<u>500</u>	<u>500</u>
Motor Pool Allocation (10430)				
Department Revenues	161	0	0	0
Total - Motor Pool Allocation (10430):	<u>161</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	132	0	0	0
Total - Printing Services Allocation (10440):	<u>132</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	14,544	16,700	16,700	16,400
Total - IT Computer Allocation (10450):	<u>14,544</u>	<u>16,700</u>	<u>16,700</u>	<u>16,400</u>

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Recreation Center Allocation (10470)				
Department Revenues	700	500	500	500
Total - Recreation Center Allocation (10470):	<u>700</u>	<u>500</u>	<u>500</u>	<u>500</u>
Telephone Services Allocation (10480)				
Department Revenues	320	0	0	0
Total - Telephone Services Allocation (10480):	<u>320</u>	<u>0</u>	<u>0</u>	<u>0</u>
Undergraduate Research (11411)				
Salaries - Academic	4,000	12,000	12,000	12,000
Salaries - Students	0	0	400	400
Salaries - Professional	16,748	0	10,400	10,400
Employee Benefits	1,075	0	918	918
Travel	19,118	26,000	26,000	26,000
Operating Expenses	9,731	11,000	10,600	10,600
Total - Undergraduate Research (11411):	<u>50,672</u>	<u>49,000</u>	<u>60,318</u>	<u>60,318</u>
Academic Research (11413)				
Employee Benefits	-1,767	0	0	0
Operating Expenses	27,302	49,700	5,491	48,691
Total - Academic Research (11413):	<u>25,535</u>	<u>49,700</u>	<u>5,491</u>	<u>48,691</u>

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Graduate Research (11414)				
Salaries - Students	1,000	0	0	0
Employee Benefits	20	0	0	0
Travel	3,427	0	0	0
Operating Expenses	1,545	0	0	0
Total - Graduate Research (11414):	<u>5,992</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholars (11415)				
Operating Expenses	0	30,000	30,000	30,000
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Physics Space Gr Match (11435)				
Salaries - Professional	10,000	10,300	10,300	10,300
Employee Benefits	2,100	2,000	2,000	2,000
Total - Physics Space Gr Match (11435):	<u>12,100</u>	<u>12,300</u>	<u>12,300</u>	<u>12,300</u>
Fac Prof Development - R Johansen (11495)				
Travel	478	0	0	0
Operating Expenses	2	623	5,071	5,071
Total - Fac Prof Development - R Johansen (11495):	<u>480</u>	<u>623</u>	<u>5,071</u>	<u>5,071</u>
Fac Prof Development - M Cashner (11496)				
Operating Expenses	0	185	221	221
Total - Fac Prof Development - M Cashner (11496):	<u>0</u>	<u>185</u>	<u>221</u>	<u>221</u>

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Fac Prof Development - S Woltmann (11497) Operating Expenses	602	1,104	2,904	2,904
Total - Fac Prof Development - S Woltmann (11497):	602	1,104	2,904	2,904
Fac Prof Development - C Gienger (11498) Operating Expenses	204	1,538	1,538	1,538
Total - Fac Prof Development - C Gienger (11498):	204	1,538	1,538	1,538
Fac Prof Development - A Kovalskiy (11499) Operating Expenses	0	0	660	660
Total - Fac Prof Development - A Kovalskiy (11499):	0	0	660	660
Fac Prof Development - D Estes (11500) Operating Expenses	0	340	2,594	2,594
Total - Fac Prof Development - D Estes (11500):	0	340	2,594	2,594
Fac Prof Development - S Hamilton (11501) Operating Expenses	0	251	251	251
Total - Fac Prof Development - S Hamilton (11501):	0	251	251	251

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Fac Prof Development - M Rogers (11502) Operating Expenses	20	857	1,147	1,147
Total - Fac Prof Development - M Rogers (11502):	20	857	1,147	1,147
Fac Prof Development - J Lebkuecher (11503) Operating Expenses	0	161	161	161
Total - Fac Prof Development - J Lebkuecher (11503):	0	161	161	161
Fac Prof Development - E Lynch (11504) Operating Expenses	0	126	126	126
Total - Fac Prof Development - E Lynch (11504):	0	126	126	126
Fac Prof Development - P Orr (11505) Operating Expenses	0	145	213	213
Total - Fac Prof Development - P Orr (11505):	0	145	213	213
Fac Prof Development - M Cannon (11506) Travel	1,050	0	0	0
Total - Fac Prof Development - M Cannon (11506):	1,050	0	0	0

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Fac Prof Development - T Higdon (11507) Operating Expenses	0	0	1,500	1,500
Total - Fac Prof Development - T Higdon (11507):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
Fac Prof Development - K Butler (11508) Operating Expenses	0	0	1,500	1,500
Total - Fac Prof Development - K Butler (11508):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
Fac Prof Development - Alice Lin (11509) Operating Expenses	0	0	2,000	2,000
Total - Fac Prof Development - Alice Lin (11509):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Fac Prof Development - J Malaney (11510) Operating Expenses	0	0	3,775	3,775
Total - Fac Prof Development - J Malaney (11510):	<u>0</u>	<u>0</u>	<u>3,775</u>	<u>3,775</u>
Fac Prof Development - K Nakutis (11511) Operating Expenses	0	0	199	199
Total - Fac Prof Development - K Nakutis (11511):	<u>0</u>	<u>0</u>	<u>199</u>	<u>199</u>

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Fac Prof Development - T Wang (11512) Operating Expenses	0	0	1,000	1,000
Total - Fac Prof Development - T Wang (11512):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Grant Incentive - Educ Specialties (11515) Operating Expenses	0	0	787	787
Total - Grant Incentive - Educ Specialties (11515):	<u>0</u>	<u>0</u>	<u>787</u>	<u>787</u>
Grant Incentive - COE (11516) Operating Expenses	0	0	787	787
Total - Grant Incentive - COE (11516):	<u>0</u>	<u>0</u>	<u>787</u>	<u>787</u>
Grant Incentive - Biology (11517) Operating Expenses	0	0	2,648	2,648
Total - Grant Incentive - Biology (11517):	<u>0</u>	<u>0</u>	<u>2,648</u>	<u>2,648</u>
Grant Incentive - CoSTEM (11518) Operating Expenses	0	0	11,558	11,558
Total - Grant Incentive - CoSTEM (11518):	<u>0</u>	<u>0</u>	<u>11,558</u>	<u>11,558</u>

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Grant Incentive Nursing (11519)				
Operating Expenses	0	0	141	141
Total - Grant Incentive Nursing (11519):	<u>0</u>	<u>0</u>	<u>141</u>	<u>141</u>
Grant Incentive CoBHS (11520)				
Operating Expenses	0	0	141	141
Total - Grant Incentive CoBHS (11520):	<u>0</u>	<u>0</u>	<u>141</u>	<u>141</u>
Grant Incentive - Physics (11521)				
Operating Expenses	0	0	440	440
Total - Grant Incentive - Physics (11521):	<u>0</u>	<u>0</u>	<u>440</u>	<u>440</u>
Arts & Letters Faculty Startup (43011)				
Operating Expenses	0	5,500	5,500	0
Total - Arts & Letters Faculty Startup (43011):	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)				
Salaries - Supporting	16,727	18,109	18,109	18,109
Salaries - Students	3,576	0	5,000	5,000
Salaries - Professional	81,815	83,591	90,459	90,759
Employee Benefits	33,524	34,800	34,800	34,800
Travel	3,294	2,000	2,000	2,000
Operating Expenses	8,719	11,894	9,700	9,700
Total - Center of Exc Creative Arts Adm (43601):	<u>147,655</u>	<u>150,394</u>	<u>160,068</u>	<u>160,368</u>

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Center of Exc Creative Arts Art (43603)				
Salaries - Academic	11,374	10,400	10,400	10,400
Employee Benefits	5,422	6,000	6,000	6,000
Travel	13,683	10,000	10,000	10,000
Operating Expenses	74,441	73,900	73,900	73,900
Total - Center of Exc Creative Arts Art (43603):	<u>104,920</u>	<u>100,300</u>	<u>100,300</u>	<u>100,300</u>
Center of Exc Cr Arts Cr Writ (43605)				
Salaries - Academic	28,226	28,200	28,200	29,358
Salaries - Supporting	20,744	12,900	12,900	12,900
Salaries - Students	0	2,300	2,300	2,300
Salaries - Professional	350	0	0	0
Employee Benefits	10,005	7,800	7,800	7,800
Travel	4,198	12,000	12,000	12,000
Operating Expenses	41,216	41,700	41,700	41,700
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>104,739</u>	<u>104,900</u>	<u>104,900</u>	<u>106,058</u>
Center of Exc Creative Arts Music (43607)				
Salaries - Academic	19,675	17,256	17,256	17,498
Salaries - Supporting	1,660	0	0	0
Salaries - Professional	10,400	13,000	13,000	13,000
Employee Benefits	27,079	25,000	25,000	25,000
Travel	8,226	17,300	17,300	17,300
Operating Expenses	52,163	45,700	45,700	45,700
Total - Center of Exc Creative Arts Music (43607):	<u>119,203</u>	<u>118,256</u>	<u>118,256</u>	<u>118,498</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Center of Exc Creative Arts Theatre (43609)				
Salaries - Academic	8,618	9,700	9,700	100
Salaries - Supporting	27,798	7,000	7,000	7,000
Salaries - Students	0	11,000	11,000	11,000
Salaries - Professional	1,000	0	0	0
Employee Benefits	5,986	10,000	10,000	10,000
Travel	25,635	15,000	15,000	15,000
Operating Expenses	25,695	56,000	56,000	60,376
Total - Center of Exc Creative Arts Theatre (43609):	94,732	108,700	108,700	103,476
Center of Exc Creative Arts Non-Rec (43610)				
Operating Expenses	0	172,189	162,189	0
Total - Center of Exc Creative Arts Non-Rec (43610):	0	172,189	162,189	0
Center of Exc Creative Arts Prorate (43611)				
Operating Expenses	-409,165	-533,959	-533,959	-422,800
Total - Center of Exc Creative Arts Prorate (43611):	-409,165	-533,959	-533,959	-422,800
Fac Res Fahnestock (44101)				
Operating Expenses	1,449	0	0	0
Total - Fac Res Fahnestock (44101):	1,449	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Fac Res Amy Gillick (44102) Operating Expenses	0	0	4,091	4,091
Total - Fac Res Amy Gillick (44102):	<u>0</u>	<u>0</u>	<u>4,091</u>	<u>4,091</u>
Fac Res Hershey (44103) Operating Expenses	1,760	0	0	0
Total - Fac Res Hershey (44103):	<u>1,760</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Baskauf (44107) Operating Expenses	1,025	0	0	0
Total - Fac Res Baskauf (44107):	<u>1,025</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Lundin-Schiller (44109) Operating Expenses	-401	0	0	0
Total - Fac Res Lundin-Schiller (44109):	<u>-401</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Gienger (44110) Travel	943	0	0	0
Operating Expenses	1,047	0	0	0
Total - Fac Res Gienger (44110):	<u>1,990</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Fac Res Jessica Fripp (44111)				
Salaries - Students	0	0	800	800
Operating Expenses	0	0	3,218	3,218
Total - Fac Res Jessica Fripp (44111):	<u>0</u>	<u>0</u>	<u>4,018</u>	<u>4,018</u>
Fac Res A. Thompson (44112)				
Operating Expenses	1,592	0	0	0
Total - Fac Res A. Thompson (44112):	<u>1,592</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Kim Coggins (44114)				
Salaries - Students	1,475	0	0	0
Travel	190	0	0	0
Operating Expenses	2,243	0	0	0
Total - Fac Res Kim Coggins (44114):	<u>3,908</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Susan Bryant (44115)				
Travel	2,410	0	0	0
Operating Expenses	1,910	0	0	0
Total - Fac Res Susan Bryant (44115):	<u>4,320</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Bobette Bouton (44116)				
Operating Expenses	0	0	5,000	5,000
Total - Fac Res Bobette Bouton (44116):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>

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Fac Res Christophe Konkobo (44117)				
Travel	4,712	0	0	0
Total - Fac Res Christophe Konkobo (44117):	<u>4,712</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Billy Renkl (44118)				
Travel	1,658	0	0	0
Operating Expenses	1,612	0	0	0
Total - Fac Res Billy Renkl (44118):	<u>3,270</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Ann Silverberg (44119)				
Travel	0	5,000	5,000	5,000
Total - Fac Res Ann Silverberg (44119):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Fac Res Mollie Cashner (44120)				
Salaries - Supporting	2,625	0	0	0
Employee Benefits	173	0	0	0
Operating Expenses	2,209	0	0	0
Total - Fac Res Mollie Cashner (44120):	<u>5,007</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Leslie Hiatt (44121)				
Salaries - Students	3,230	0	0	0
Employee Benefits	62	0	0	0
Operating Expenses	1,487	0	0	0
Total - Fac Res Leslie Hiatt (44121):	<u>4,779</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Fac Res Raj Dakshinamurthy (44122)				
Salaries - Academic	1,000	0	0	0
Salaries - Students	1,740	0	0	0
Employee Benefits	296	0	0	0
Travel	500	0	0	0
Operating Expenses	608	854	4,854	4,854
Total - Fac Res Raj Dakshinamurthy (44122):	<u>4,144</u>	<u>854</u>	<u>4,854</u>	<u>4,854</u>
Fac Res Ramanjit Sahi (44123)				
Salaries - Professional	1,375	0	0	0
Operating Expenses	0	3,625	3,625	3,625
Total - Fac Res Ramanjit Sahi (44123):	<u>1,375</u>	<u>3,625</u>	<u>3,625</u>	<u>3,625</u>
Fac Res Perry Scanlan (44124)				
Salaries - Students	880	0	0	0
Operating Expenses	300	0	0	0
Total - Fac Res Perry Scanlan (44124):	<u>1,180</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Stefan Woltmann (44125)				
Operating Expenses	3,537	0	1,500	1,500
Total - Fac Res Stefan Woltmann (44125):	<u>3,537</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>

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Fac Res Jeffery Williams (44142) Operating Expenses	0	0	5,000	5,000
Total - Fac Res Jeffery Williams (44142):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Fac Res William Ward (44145) Operating Expenses	0	0	5,000	5,000
Total - Fac Res William Ward (44145):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Fac Res Steve Hamilton (44146) Operating Expenses	0	0	2,000	2,000
Total - Fac Res Steve Hamilton (44146):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Fac Res Mason Cordell (44151) Operating Expenses	0	0	6,000	6,000
Total - Fac Res Mason Cordell (44151):	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Faculty Presidential Research (44300) Salaries - Professional	0	-12,300	0	0
Travel	0	1,200	1,200	1,200
Operating Expenses	11,150	41,000	28,700	28,700
Total - Faculty Presidential Research (44300):	<u>11,150</u>	<u>29,900</u>	<u>29,900</u>	<u>29,900</u>

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Institutional Review Board (44800)				
Salaries - Academic	1,000	4,200	4,200	4,200
Employee Benefits	182	800	800	800
Total - Institutional Review Board (44800):	<u>1,182</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Faculty Recruitment Prof Programs (45005)				
Operating Expenses	154	0	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>154</u>	<u>0</u>	<u>0</u>	<u>0</u>
Behav & Hlth Sci Faculty Startup (45014)				
Operating Expenses	0	11,200	11,200	0
Total - Behav & Hlth Sci Faculty Startup (45014):	<u>0</u>	<u>11,200</u>	<u>11,200</u>	<u>0</u>
STEM Faculty Startup (46012)				
Operating Expenses	0	22,500	22,500	0
Total - STEM Faculty Startup (46012):	<u>0</u>	<u>22,500</u>	<u>22,500</u>	<u>0</u>
Biological Science (46101)				
Travel	1,500	0	0	0
Total - Biological Science (46101):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Center of Exc Field Biology (46111)				
Salaries - Academic	220,146	244,213	244,213	244,176
Salaries - Supporting	60,015	42,206	42,206	45,988
Salaries - Students	300	0	0	0
Salaries - Professional	11,002	13,294	13,294	13,294
Employee Benefits	140,846	142,400	142,400	142,400
Travel	2,206	4,300	6,000	6,000
Operating Expenses	17,929	8,987	141,331	10,892
Department Revenues	8,141	0	8,000	0
Total - Center of Exc Field Biology (46111):	460,585	455,400	597,444	462,750
Center of Exc Field Biol Prorate (46113)				
Operating Expenses	-307,057	-396,905	-396,905	-308,500
Total - Center of Exc Field Biol Prorate (46113):	-307,057	-396,905	-396,905	-308,500
Ctr of Exc Field Biol Non-Recurring (46115)				
Operating Expenses	0	142,044	0	0
Total - Ctr of Exc Field Biol Non-Recurring (46115):	0	142,044	0	0
Bat Grant Research (46123)				
Salaries - Academic	4,657	0	0	0
Total - Bat Grant Research (46123):	4,657	0	0	0

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Field Biology Grant Incentive (46125)				
Operating Expenses	2,910	0	5,541	5,541
Total - Field Biology Grant Incentive (46125):	<u>2,910</u>	<u>0</u>	<u>5,541</u>	<u>5,541</u>
Physics (46601)				
Salaries - Academic	-2,750	0	0	0
Employee Benefits	2,755	0	0	0
Travel	1,982	0	0	0
Total - Physics (46601):	<u>1,987</u>	<u>0</u>	<u>0</u>	<u>0</u>
Education Faculty Startup (49714)				
Operating Expenses	0	2,000	2,000	0
Total - Education Faculty Startup (49714):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Total - Research (250):				
Salaries - Academic	295,946	339,169	339,169	325,634
Salaries - Supporting	129,569	83,315	83,315	85,809
Salaries - Students	12,201	13,300	19,500	19,500
Salaries - Professional	132,690	110,785	140,353	139,839
Employee Benefits	227,758	241,800	241,800	252,500
Travel	95,210	92,800	94,500	94,500
Operating Expenses	-419,719	-193,929	-193,756	-280,444
Department Revenues	23,866	17,700	25,700	17,400
Total	<u>497,521</u>	<u>704,940</u>	<u>750,581</u>	<u>654,738</u>
Individual and Project Research (255)				

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Total - Research (25):				
Salaries - Academic	295,946	339,169	339,169	325,634
Salaries - Supporting	129,569	83,315	83,315	85,809
Salaries - Students	12,201	13,300	19,500	19,500
Salaries - Professional	132,690	110,785	140,353	139,839
Employee Benefits	227,758	241,800	241,800	252,500
Travel	95,210	92,800	94,500	94,500
Operating Expense	-419,719	-193,929	-193,756	-280,444
Department Revenues	23,866	17,700	25,700	17,400
Total	497,521	704,940	750,581	654,738
Public Service (30)				
Public Service (300)				
Institutional Benefits (10013)				
Employee Benefits	0	41,800	41,800	45,800
Total - Institutional Benefits (10013):	0	41,800	41,800	45,800
Other Budget Pool (10200)				
Salaries - Academic	0	0	0	4,400
Salaries - Supporting	0	661	661	3,041
Salaries - Professional	0	0	0	4,259
Employee Benefits	0	0	0	2,700
Operating Expenses	0	34,524	34,524	34,524
Total - Other Budget Pool (10200):	0	35,185	35,185	48,924

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Claims Commission Allocation (10400)				
Operating Expenses	800	1,100	1,100	700
Total - Claims Commission Allocation (10400):	<u>800</u>	<u>1,100</u>	<u>1,100</u>	<u>700</u>
Campus Mail Allocation (10410)				
Operating Expenses	355	0	0	0
Department Revenues	0	500	500	400
Total - Campus Mail Allocation (10410):	<u>355</u>	<u>500</u>	<u>500</u>	<u>400</u>
Motor Pool Allocation (10430)				
Department Revenues	80	0	0	0
Total - Motor Pool Allocation (10430):	<u>80</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	66	0	0	0
Total - Printing Services Allocation (10440):	<u>66</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	7,272	16,600	16,600	10,900
Total - IT Computer Allocation (10450):	<u>7,272</u>	<u>16,600</u>	<u>16,600</u>	<u>10,900</u>

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Recreation Center Allocation (10470)				
Department Revenues	400	500	500	300
Total - Recreation Center Allocation (10470):	<u>400</u>	<u>500</u>	<u>500</u>	<u>300</u>
Telephone Services Allocation (10480)				
Department Revenues	160	0	0	0
Total - Telephone Services Allocation (10480):	<u>160</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>
Small Bus Dev Ctr Match (11450)				
Salaries - Supporting	13,977	16,723	16,723	16,864
Salaries - Professional	7,632	11,000	11,000	11,880
Employee Benefits	10,131	0	0	0
Travel	0	0	1,000	1,000
Operating Expenses	0	0	3,000	3,000
Total - Small Bus Dev Ctr Match (11450):	<u>31,740</u>	<u>27,723</u>	<u>31,723</u>	<u>32,744</u>
Vice President Fin and Adm (30010)				
Operating Expenses	19	0	0	0
Total - Vice President Fin and Adm (30010):	<u>19</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Leadership Camp (40112)				
Salaries - Academic	850	0	0	0
Salaries - Supporting	168	0	0	0
Salaries - Students	1,260	1,300	1,300	1,300
Employee Benefits	231	100	100	100
Operating Expenses	1,683	1,700	1,700	1,700
Total - Leadership Camp (40112):	<u>4,192</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
Community Tutoring (42107)				
Operating Expenses	238	0	0	0
Total - Community Tutoring (42107):	<u>238</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)				
Salaries - Students	5,376	8,000	8,000	8,000
Employee Benefits	212	0	0	0
Total - FWS Public Service (42727):	<u>5,588</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Comm Sch of the Arts Public Service (43505)				
Salaries - Supporting	0	14,800	14,800	14,800
Employee Benefits	0	1,200	1,200	1,200
Total - Comm Sch of the Arts Public Service (43505):	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

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Music Workshops (43511)				
Salaries - Academic	3,675	5,000	5,000	5,000
Salaries - Supporting	4,850	2,000	2,000	2,000
Salaries - Students	2,354	1,380	1,380	1,380
Employee Benefits	1,152	3,600	3,600	3,600
Travel	705	1,000	1,000	1,000
Operating Expenses	28,908	26,700	26,700	26,700
Total - Music Workshops (43511):	<u>41,644</u>	<u>39,680</u>	<u>39,680</u>	<u>39,680</u>
Choral Activities (43515)				
Operating Expenses	911	0	0	0
Total - Choral Activities (43515):	<u>911</u>	<u>0</u>	<u>0</u>	<u>0</u>
Creative Arts Public Service (43615)				
Salaries - Professional	5,736	5,909	5,909	5,909
Employee Benefits	2,403	2,400	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>8,139</u>	<u>8,309</u>	<u>8,309</u>	<u>8,309</u>
Computer Science Summer Coding Camp (46302)				
Salaries - Academic	1,100	0	0	0
Salaries - Students	3,696	700	700	700
Employee Benefits	301	0	0	0
Operating Expenses	3,822	1,500	2,050	2,050
Total - Computer Science Summer Coding Camp (46302):	<u>8,919</u>	<u>2,200</u>	<u>2,750</u>	<u>2,750</u>

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Matching - Ft.Campbell Strong (47105)				
Salaries - Academic	108,632	68,648	68,648	0
Employee Benefits	30,572	50,000	50,000	0
Travel	0	24,000	24,000	24,000
Operating Expenses	11,998	0	0	0
Total - Matching - Ft.Campbell Strong (47105):	<u>151,202</u>	<u>142,648</u>	<u>142,648</u>	<u>24,000</u>
Athletic Facilities (70010)				
Salaries - Supporting	37,629	38,062	38,062	38,162
Salaries - Professional	50,616	51,776	51,776	51,876
Employee Benefits	45,370	33,000	33,000	33,000
Travel	0	1,000	1,000	1,000
Operating Expenses	55,032	8,800	53,800	53,800
Capital Outlay	7,855	0	0	0
Department Revenues	29,576	25,000	25,000	25,000
Total - Athletic Facilities (70010):	<u>226,078</u>	<u>157,638</u>	<u>202,638</u>	<u>202,838</u>
Tennis Center (74501)				
Salaries - Supporting	10,788	8,500	8,500	8,500
Employee Benefits	825	1,200	1,200	1,200
Travel	319	0	0	0
Operating Expenses	3,934	4,100	4,100	4,100
Total - Tennis Center (74501):	<u>15,866</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Public Service (300):				
Salaries - Academic	114,257	73,648	73,648	9,400
Salaries - Supporting	67,412	80,746	80,746	83,367
Salaries - Students	12,686	11,380	11,380	11,380
Salaries - Professional	63,984	68,685	68,685	73,924
Employee Benefits	91,197	133,300	133,300	90,000
Travel	1,024	26,000	27,000	27,000
Operating Expenses	127,766	98,424	146,974	146,574
Capital Outlay	7,855	0	0	0
Department Revenues	37,488	42,600	42,600	36,600
Total	523,669	534,783	584,333	478,245
Other Public Service (310)				
Total - Public Service (30):				
Salaries - Academic	114,257	73,648	73,648	9,400
Salaries - Supporting	67,412	80,746	80,746	83,367
Salaries - Students	12,686	11,380	11,380	11,380
Salaries - Professional	63,984	68,685	68,685	73,924
Employee Benefits	91,197	133,300	133,300	90,000
Travel	1,024	26,000	27,000	27,000
Operating Expense	127,766	98,424	146,974	146,574
Capital Outlay	7,855	0	0	0
Department Revenues	37,488	42,600	42,600	36,600
Total	523,669	534,783	584,333	478,245
Academic Support (35)				
Academic Support (350)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Institutional Benefits (10013)				
Employee Benefits	0	55,057	166,119	438,876
Total - Institutional Benefits (10013):	<u>0</u>	<u>55,057</u>	<u>166,119</u>	<u>438,876</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	28,592
Salaries - Academic	0	0	0	21,511
Salaries - Supporting	0	34,878	34,778	26,411
Salaries - Professional	0	35,251	37,395	53,286
Employee Benefits	0	26,800	96,257	56,700
Operating Expenses	0	530,390	483,208	530,354
Total - Other Budget Pool (10200):	<u>0</u>	<u>627,319</u>	<u>651,638</u>	<u>716,854</u>
Claims Commission Allocation (10400)				
Operating Expenses	36,500	36,800	36,800	39,000
Total - Claims Commission Allocation (10400):	<u>36,500</u>	<u>36,800</u>	<u>36,800</u>	<u>39,000</u>
Campus Mail Allocation (10410)				
Operating Expenses	16,774	17,200	17,100	17,900
Department Revenues	0	0	100	0
Total - Campus Mail Allocation (10410):	<u>16,774</u>	<u>17,200</u>	<u>17,200</u>	<u>17,900</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Motor Pool Allocation (10430)				
Department Revenues	3,814	0	0	0
Total - Motor Pool Allocation (10430):	<u>3,814</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	3,123	0	0	0
Total - Printing Services Allocation (10440):	<u>3,123</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	345,426	544,700	554,700	579,100
Total - IT Computer Allocation (10450):	<u>345,426</u>	<u>544,700</u>	<u>554,700</u>	<u>579,100</u>
Recreation Center Allocation (10470)				
Department Revenues	16,700	16,900	16,900	17,500
Total - Recreation Center Allocation (10470):	<u>16,700</u>	<u>16,900</u>	<u>16,900</u>	<u>17,500</u>
Telephone Services Allocation (10480)				
Department Revenues	7,596	0	0	0
Total - Telephone Services Allocation (10480):	<u>7,596</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
TBR Chargeback (10740)				
Operating Expenses	0	17,500	17,500	17,437
Total - TBR Chargeback (10740):	0	17,500	17,500	17,437
GA Service Scholarship (10863)				
Salaries - Professional	0	10,400	10,400	10,400
Employee Benefits	0	24,800	22,444	22,444
Total - GA Service Scholarship (10863):	0	35,200	32,844	32,844
Institute for Global Security Stds (11301)				
Travel	0	1,000	1,000	1,000
Total - Institute for Global Security Stds (11301):	0	1,000	1,000	1,000
Grants and Sponsored Prog (11401)				
Salaries - Supporting	44,143	37,761	37,761	37,961
Salaries - Professional	134,591	97,243	93,243	59,410
Employee Benefits	62,846	61,800	34,169	34,169
Travel	3,996	2,500	2,500	2,500
Operating Expenses	12,567	24,700	24,700	0
Total - Grants and Sponsored Prog (11401):	258,143	224,004	192,373	134,040
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
Total - Grants Proposal Development (11407):	0	31,000	31,000	31,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Grants Incentive (11409)				
Operating Expenses	11,725	17,800	32,912	32,912
Department Revenues	50	0	0	0
Total - Grants Incentive (11409):	11,775	17,800	32,912	32,912
Information Technology (33010)				
Salaries - Administrative	145,656	149,769	149,769	149,869
Salaries - Supporting	354,828	394,260	394,260	292,899
Salaries - Students	2,772	25,000	25,000	0
Salaries - Professional	1,346,755	1,504,884	1,498,289	1,561,716
Employee Benefits	748,042	741,400	713,286	713,286
Travel	7,936	7,000	7,000	7,000
Operating Expenses	516,489	495,800	495,800	520,800
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	200,884	200,000	200,000	200,000
Total - Information Technology (33010):	3,323,362	3,523,113	3,488,404	3,450,570
Information Technology Credit Appl (33012)				
Department Revenues	-3,323,362	-5,214,500	-5,214,500	-5,214,500
Total - Information Technology Credit Appl (33012):	-3,323,362	-5,214,500	-5,214,500	-5,214,500
Enterprise Applications-Solutions (33015)				
Travel	6,948	5,000	5,000	12,000
Operating Expenses	2,544	8,000	8,000	1,000
Total - Enterprise Applications-Solutions (33015):	9,492	13,000	13,000	13,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Technical Services (33020)				
Salaries - Students	50,769	60,000	60,000	60,000
Employee Benefits	822	0	0	0
Travel	4,127	3,000	3,000	9,600
Operating Expenses	12,217	18,600	18,600	12,000
Total - Technical Services (33020):	<u>67,935</u>	<u>81,600</u>	<u>81,600</u>	<u>81,600</u>
Maintenance Hardware and Software (33025)				
Salaries - Supporting	14,063	30,700	30,700	0
Salaries - Professional	12,905	15,000	8,452	0
Employee Benefits	821	0	6,548	0
Operating Expenses	1,237,517	1,460,800	1,460,800	1,603,300
Total - Maintenance Hardware and Software (33025):	<u>1,265,306</u>	<u>1,506,500</u>	<u>1,506,500</u>	<u>1,603,300</u>
Infrastructure Services (33034)				
Salaries - Students	11,163	13,500	13,500	13,500
Employee Benefits	197	0	0	0
Travel	337	4,000	4,000	10,800
Operating Expenses	86,489	72,800	72,800	66,000
Department Revenues	-25,100	0	0	0
Total - Infrastructure Services (33034):	<u>73,086</u>	<u>90,300</u>	<u>90,300</u>	<u>90,300</u>
Faculty Immigration Expense (40059)				
Operating Expenses	3,661	0	0	0
Total - Faculty Immigration Expense (40059):	<u>3,661</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Faculty Recruitment (40060)				
Salaries - Professional	10,000	0	0	0
Employee Benefits	729	0	0	0
Travel	2,433	38,000	9,900	37,200
Operating Expenses	26,437	15,000	6,700	15,800
Total - Faculty Recruitment (40060):	<u>39,599</u>	<u>53,000</u>	<u>16,600</u>	<u>53,000</u>
AAVP Critical Needs (40061)				
Travel	1,905	10,000	10,000	20,000
Operating Expenses	48,847	33,000	49,996	39,996
Total - AAVP Critical Needs (40061):	<u>50,752</u>	<u>43,000</u>	<u>59,996</u>	<u>59,996</u>
Retired Faculty Awards (40062)				
Operating Expenses	0	1,700	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>0</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
Faculty Mentors (40064)				
Travel	2,203	3,500	3,500	3,500
Operating Expenses	4,605	7,000	7,000	7,000
Total - Faculty Mentors (40064):	<u>6,808</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
Provost - Non-Recurrering (40065)				
Salaries - Academic	5,250	0	0	0
Salaries - Supporting	726	0	10,474	0
Employee Benefits	988	0	0	0
Operating Expenses	2,656	0	0	0
Total - Provost - Non-Recurrering (40065):	<u>9,620</u>	<u>0</u>	<u>10,474</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
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 Initiatives (40073)				
Operating Expenses	45,267	128,000	28,000	128,000
Total - Academic Initiatives (40073):	<u>45,267</u>	<u>128,000</u>	<u>28,000</u>	<u>128,000</u>
PASS Program (40077)				
Salaries - Academic	1,500	0	0	0
Salaries - Professional	20,400	0	0	0
Employee Benefits	5,336	0	0	0
Operating Expenses	5,864	0	0	0
Total - PASS Program (40077):	<u>33,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Curriculum Development and Redesign (40079)				
Salaries - Academic	0	30,000	0	0
Salaries - Professional	28,600	0	0	0
Employee Benefits	5,854	20,000	0	0
Operating Expenses	12,744	6,500	36,500	36,500
Department Revenues	25	0	0	0
Total - Curriculum Development and Redesign (40079):	<u>47,223</u>	<u>56,500</u>	<u>36,500</u>	<u>36,500</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
CTL-Teaching and Learning Strategie (40080)				
Salaries - Administrative	132,786	0	0	120,000
Salaries - Academic	26,408	0	0	0
Salaries - Supporting	38,209	38,716	38,716	38,816
Salaries - Students	13,596	22,000	22,000	22,000
Salaries - Professional	303,127	345,709	340,912	281,653
Employee Benefits	186,528	202,600	105,423	105,423
Travel	9,469	15,000	15,000	15,000
Operating Expenses	11,182	12,000	12,000	75,000
Total - CTL-Teaching and Learning Strategie (40080):	721,305	636,025	534,051	657,892
Assoc VP Acad Affairs (40105)				
Salaries - Administrative	134,378	138,378	138,378	138,478
Salaries - Supporting	40,169	42,034	42,034	42,134
Salaries - Professional	49,523	50,523	50,623	50,723
Employee Benefits	94,039	94,900	89,979	89,979
Travel	3,146	2,000	2,000	2,000
Operating Expenses	6,163	8,200	8,200	8,200
Total - Assoc VP Acad Affairs (40105):	327,418	336,035	331,214	331,514
Assoc VPAA Non-Recurring (40107)				
Salaries - Academic	750	0	0	0
Salaries - Professional	16,186	0	0	0
Employee Benefits	3,430	0	0	0
Travel	3,336	0	0	0
Operating Expenses	43,602	28,300	19,800	0
Total - Assoc VPAA Non-Recurring (40107):	67,304	28,300	19,800	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Emerging Leaders Prog (40111)				
Salaries - Academic	12,200	9,200	20,400	16,300
Employee Benefits	2,018	0	3,042	3,042
Travel	1,633	3,500	3,500	3,500
Operating Expenses	6,734	6,300	6,300	6,300
Department Revenues	75	0	0	0
Total - Emerging Leaders Prog (40111):	<u>22,660</u>	<u>19,000</u>	<u>33,242</u>	<u>29,142</u>
Study Abroad & Intl Exchange (40113)				
Salaries - Supporting	12,298	8,000	8,000	8,000
Salaries - Students	4,349	9,000	9,000	9,000
Salaries - Professional	61,556	105,220	111,157	112,820
Employee Benefits	36,400	35,500	56,968	56,968
Travel	19,474	18,000	25,500	25,500
Operating Expenses	73,406	32,200	32,200	32,200
Department Revenues	250	0	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>207,733</u>	<u>207,920</u>	<u>242,825</u>	<u>244,488</u>
African American Cultural Ctr (40117)				
Salaries - Supporting	30,307	31,504	31,504	31,804
Salaries - Students	3,592	2,900	2,900	2,900
Salaries - Professional	52,442	55,195	55,195	55,195
Employee Benefits	22,309	22,400	21,821	21,821
Travel	1,375	1,000	1,000	1,000
Operating Expenses	16,809	16,500	36,500	16,500
Department Revenues	290	0	0	0
Total - African American Cultural Ctr (40117):	<u>127,124</u>	<u>129,499</u>	<u>148,920</u>	<u>129,220</u>

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Explore Activities Grant (40119)				
Operating Expenses	180	0	0	0
Total - Explore Activities Grant (40119):	<u>180</u>	<u>0</u>	<u>0</u>	<u>0</u>
Course Evaluation (40125)				
Operating Expenses	1,051	16,000	1,300	1,300
Total - Course Evaluation (40125):	<u>1,051</u>	<u>16,000</u>	<u>1,300</u>	<u>1,300</u>
Academic Audit (40126)				
Travel	-1,417	0	0	0
Operating Expenses	1,774	13,000	13,000	5,000
Total - Academic Audit (40126):	<u>357</u>	<u>13,000</u>	<u>13,000</u>	<u>5,000</u>
Hispanic Cultural Ctr (40257)				
Travel	496	0	0	0
Operating Expenses	4,667	5,000	5,500	5,500
Total - Hispanic Cultural Ctr (40257):	<u>5,163</u>	<u>5,000</u>	<u>5,500</u>	<u>5,500</u>
Freshman Experience (41203)				
Travel	150	0	0	0
Operating Expenses	3,079	0	0	0
Total - Freshman Experience (41203):	<u>3,229</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Student Retention Initiatives (42012)				
Operating Expenses	0	0	-6,500	0
Total - Student Retention Initiatives (42012):	<u>0</u>	<u>0</u>	<u>-6,500</u>	<u>0</u>
Academic Advisement (42301)				
Salaries - Academic	15,161	26,000	26,000	26,000
Salaries - Students	7,949	3,000	3,000	3,000
Salaries - Professional	124,323	182,890	182,890	457,307
Employee Benefits	66,042	50,200	59,689	59,689
Travel	2,076	2,000	2,000	2,000
Operating Expenses	8,816	10,700	10,700	10,700
Total - Academic Advisement (42301):	<u>224,367</u>	<u>274,790</u>	<u>284,279</u>	<u>558,696</u>
Proficiency Testing (42503)				
Salaries - Supporting	38,495	0	0	0
Salaries - Students	1,640	3,900	3,900	3,900
Employee Benefits	17,777	19,300	0	0
Operating Expenses	28,325	29,400	29,400	29,400
Total - Proficiency Testing (42503):	<u>86,237</u>	<u>52,600</u>	<u>33,300</u>	<u>33,300</u>
FWS Acad Support (42735)				
Salaries - Students	9,909	10,900	10,900	10,900
Employee Benefits	207	0	0	0
Total - FWS Acad Support (42735):	<u>10,116</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dean College of Arts and Letters (43001)				
Salaries - Administrative	152,008	131,613	131,613	142,400
Salaries - Academic	5,000	5,000	5,000	5,000
Salaries - Supporting	40,077	40,550	40,550	40,650
Employee Benefits	75,555	90,800	62,568	62,568
Travel	1,663	2,500	2,500	2,500
Operating Expenses	6,028	5,200	16,200	5,200
Department Revenues	3	0	0	0
Total - Dean College of Arts and Letters (43001):	280,334	275,663	258,431	258,318
Faculty Recruitment Arts and Ltrs (43007)				
Travel	5,353	0	6,825	0
Operating Expenses	304	0	2,275	0
Total - Faculty Recruitment Arts and Ltrs (43007):	5,657	0	9,100	0
Art Gallery (43105)				
Operating Expenses	7,543	8,000	8,000	8,000
Total - Art Gallery (43105):	7,543	8,000	8,000	8,000
Radio Station (43209)				
Salaries - Students	1,896	2,500	2,500	2,500
Employee Benefits	136	0	0	0
Operating Expenses	20,999	19,000	19,000	19,000
Department Revenues	30,400	30,400	30,400	30,400
Total - Radio Station (43209):	53,431	51,900	51,900	51,900

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Dean Grad Studies (44001)				
Salaries - Administrative	133,541	154,115	154,115	154,215
Salaries - Supporting	41,593	33,000	33,000	34,000
Salaries - Students	4,483	2,000	2,000	2,000
Salaries - Professional	38,119	29,900	32,256	32,256
Employee Benefits	74,052	74,500	74,696	74,696
Travel	14,267	4,500	4,500	4,500
Operating Expenses	38,339	67,100	67,100	67,100
Department Revenues	610	0	0	0
Total - Dean Grad Studies (44001):	345,004	365,115	367,667	368,767
Grad Studies Non-Recurring (44004)				
Operating Expenses	17,861	0	0	0
Total - Grad Studies Non-Recurring (44004):	17,861	0	0	0
Undergraduate Admissions (44203)				
Operating Expenses	7,856	0	0	0
Total - Undergraduate Admissions (44203):	7,856	0	0	0
Dean College of Prof Programs (45003)				
Salaries - Administrative	104,553	10,001	10,001	140,000
Salaries - Academic	1,685	0	0	0
Salaries - Supporting	39,976	42,891	42,891	42,991
Salaries - Students	412	1,000	1,000	1,000
Salaries - Professional	5,000	5,000	5,000	5,000
Employee Benefits	42,571	43,000	21,443	21,443
Travel	813	1,000	1,000	1,000
Operating Expenses	3,137	7,700	7,700	7,700
Department Revenues	75	0	0	0
Total - Dean College of Prof Programs (45003):	198,222	110,592	89,035	219,134

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Faculty Recruitment Prof Programs (45005)				
Travel	7,046	0	5,850	0
Operating Expenses	1,657	0	1,950	0
Total - Faculty Recruitment Prof Programs (45005):	<u>8,703</u>	<u>0</u>	<u>7,800</u>	<u>0</u>
Dean College of Science and Math (46007)				
Salaries - Administrative	132,614	133,295	133,295	133,395
Salaries - Academic	24,467	0	0	0
Salaries - Supporting	37,589	39,000	39,000	39,000
Salaries - Students	572	500	500	500
Salaries - Professional	7,056	5,000	5,000	5,000
Employee Benefits	59,133	53,300	54,916	54,916
Travel	2,921	1,000	1,000	1,000
Operating Expenses	9,595	16,000	18,800	18,800
Total - Dean College of Science and Math (46007):	<u>273,947</u>	<u>248,095</u>	<u>252,511</u>	<u>252,611</u>
Faculty Recruitment Sci and Math (46009)				
Travel	4,369	0	6,825	0
Operating Expenses	992	0	2,275	0
Total - Faculty Recruitment Sci and Math (46009):	<u>5,361</u>	<u>0</u>	<u>9,100</u>	<u>0</u>
Environmental Education Center (46410)				
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	57,388	91,018	91,018	88,118
Salaries - Students	14,951	15,800	15,800	15,800
Employee Benefits	31,726	30,300	37,454	37,454
Operating Expenses	55,017	55,700	55,700	55,700
Total - Environmental Education Center (46410):	<u>164,082</u>	<u>192,818</u>	<u>199,972</u>	<u>197,072</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Fort Campbell Center Admin (47001)				
Salaries - Administrative	117,600	121,046	121,046	121,146
Salaries - Academic	0	3,400	3,400	3,400
Salaries - Supporting	121,653	90,212	85,861	94,023
Salaries - Students	2,349	2,000	2,000	2,000
Salaries - Professional	102,645	176,200	176,200	184,886
Employee Benefits	113,828	106,400	108,716	108,716
Travel	6,446	6,000	7,500	7,500
Operating Expenses	11,218	13,000	16,975	16,975
Department Revenues	263	0	0	0
Total - Fort Campbell Center Admin (47001):	476,002	518,258	521,698	538,646
Fort Campbell Ctr - Non-Recurring (47010)				
Travel	315	0	0	0
Operating Expenses	20,434	0	0	0
Total - Fort Campbell Ctr - Non-Recurring (47010):	20,749	0	0	0
Library (48001)				
Salaries - Administrative	113,110	119,401	119,401	119,501
Salaries - Academic	1,013,031	1,089,405	1,089,405	1,091,005
Salaries - Supporting	396,651	416,463	418,186	418,686
Salaries - Students	25,728	29,900	28,177	28,177
Salaries - Professional	190,583	196,555	196,555	196,855
Employee Benefits	645,473	640,743	642,627	642,627
Travel	15,779	17,000	17,000	17,000
Operating Expenses	52,636	41,900	41,900	41,900
Total - Library (48001):	2,452,991	2,551,367	2,553,251	2,555,751

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Library Automation (48003)				
Operating Expenses	41,905	59,000	59,000	59,000
Total - Library Automation (48003):	<u>41,905</u>	<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
Library Materials (48005)				
Operating Expenses	514,854	507,000	507,000	507,000
Capital Outlay	208,522	195,000	200,000	200,000
Total - Library Materials (48005):	<u>723,376</u>	<u>702,000</u>	<u>707,000</u>	<u>707,000</u>
Library Services (48009)				
Operating Expenses	16,542	17,900	17,900	17,900
Total - Library Services (48009):	<u>16,542</u>	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
Dean Extended and Distance Educ (49001)				
Salaries - Administrative	135,726	139,740	139,740	140,300
Salaries - Supporting	0	0	0	38,186
Employee Benefits	40,576	40,600	40,600	40,600
Operating Expenses	46	0	0	0
Total - Dean Extended and Distance Educ (49001):	<u>176,348</u>	<u>180,340</u>	<u>180,340</u>	<u>219,086</u>
Dean, College of Business (49502)				
Salaries - Administrative	199,643	202,728	202,728	202,728
Salaries - Academic	33,221	0	0	0
Salaries - Supporting	33,245	34,673	34,673	34,773
Employee Benefits	70,803	77,300	64,700	64,700
Travel	11,685	11,000	11,000	11,000
Operating Expenses	9,220	12,400	13,900	13,900
Department Revenues	159	0	0	0
Total - Dean, College of Business (49502):	<u>357,976</u>	<u>338,101</u>	<u>327,001</u>	<u>327,101</u>

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Faculty Recruitment Business (49509)				
Travel	1,560	0	1,950	0
Operating Expenses	907	0	650	0
Total - Faculty Recruitment Business (49509):	<u>2,467</u>	<u>0</u>	<u>2,600</u>	<u>0</u>
Dean, College of Education (49702)				
Salaries - Administrative	149,000	150,231	150,231	150,231
Salaries - Supporting	35,896	36,441	36,441	36,541
Salaries - Professional	5,000	0	5,000	5,000
Employee Benefits	61,319	60,900	58,427	58,427
Travel	1,674	2,000	6,657	6,657
Operating Expenses	4,308	5,500	4,843	4,843
Total - Dean, College of Education (49702):	<u>257,197</u>	<u>255,072</u>	<u>261,599</u>	<u>261,699</u>
Faculty Recruitment Education (49707)				
Travel	3,739	0	5,850	0
Operating Expenses	1,645	0	1,950	0
Total - Faculty Recruitment Education (49707):	<u>5,384</u>	<u>0</u>	<u>7,800</u>	<u>0</u>
Total - Academic Support (350):				
Salaries - Administrative	1,650,615	1,450,317	1,450,317	1,740,855
Salaries - Academic	1,143,673	1,186,805	1,168,005	1,187,016
Salaries - Supporting	1,377,306	1,442,101	1,449,847	1,344,993
Salaries - Students	156,130	203,900	202,177	177,177
Salaries - Professional	2,508,811	2,814,970	2,808,567	3,071,507
Employee Benefits	2,469,557	2,576,800	2,546,092	2,772,744
Travel	147,253	163,500	176,357	206,757
Operating Expenses	3,134,857	3,913,590	3,838,634	4,111,817
Capital Outlay	208,522	200,000	205,000	205,000
Department Revenues	-2,741,842	-4,422,500	-4,412,400	-4,387,500
Total	<u>10,054,882</u>	<u>9,529,483</u>	<u>9,432,596</u>	<u>10,430,366</u>
Museums and Galleries (355)				

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Educational Media Services (360)				
Academic Computing Support (365)				
Ancillary Support (370)				
Academic Administration (375)				
Academic Personnel Development (380)				
Other Academic Support Expense (385)				
 Total - Academic Support (35):				
Salaries - Administrative	1,650,615	1,450,317	1,450,317	1,740,855
Salaries - Academic	1,143,673	1,186,805	1,168,005	1,187,016
Salaries - Supporting	1,377,306	1,442,101	1,449,847	1,344,993
Salaries - Students	156,130	203,900	202,177	177,177
Salaries - Professional	2,508,811	2,814,970	2,808,567	3,071,507
Employee Benefits	2,469,557	2,576,800	2,546,092	2,772,744
Travel	147,253	163,500	176,357	206,757
Operating Expense	3,134,857	3,913,590	3,838,634	4,111,817
Capital Outlay	208,522	200,000	205,000	205,000
Department Revenues	-2,741,842	-4,422,500	-4,412,400	-4,387,500
 Total	<u>10,054,882</u>	<u>9,529,483</u>	<u>9,432,596</u>	<u>10,430,366</u>
 Student Services (40)				
Student Services (400)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Institutional Benefits (10013)				
Employee Benefits	0	2,385,500	2,341,400	2,601,700
Total - Institutional Benefits (10013):	<u>0</u>	<u>2,385,500</u>	<u>2,341,400</u>	<u>2,601,700</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	7,533
Salaries - Supporting	0	152,979	145,723	43,344
Salaries - Professional	0	45,791	44,770	126,123
Employee Benefits	0	0	93,600	40,700
Operating Expenses	0	230,438	246,511	163,472
Total - Other Budget Pool (10200):	<u>0</u>	<u>429,208</u>	<u>530,604</u>	<u>381,172</u>
Claims Commission Allocation (10400)				
Operating Expenses	64,000	62,500	62,500	64,800
Total - Claims Commission Allocation (10400):	<u>64,000</u>	<u>62,500</u>	<u>62,500</u>	<u>64,800</u>
Campus Mail Allocation (10410)				
Operating Expenses	29,141	0	0	0
Department Revenues	0	29,300	29,300	29,700
Total - Campus Mail Allocation (10410):	<u>29,141</u>	<u>29,300</u>	<u>29,300</u>	<u>29,700</u>
Motor Pool Allocation (10430)				
Department Revenues	6,625	0	0	0
Total - Motor Pool Allocation (10430):	<u>6,625</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)				
Operating Expenses	5,425	0	0	0
Total - Printing Services Allocation (10440):	<u>5,425</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	599,951	943,100	943,100	961,400
Total - IT Computer Allocation (10450):	<u>599,951</u>	<u>943,100</u>	<u>943,100</u>	<u>961,400</u>
Recreation Center Allocation (10470)				
Department Revenues	29,300	28,600	28,600	29,100
Total - Recreation Center Allocation (10470):	<u>29,300</u>	<u>28,600</u>	<u>28,600</u>	<u>29,100</u>
Telephone Services Allocation (10480)				
Department Revenues	13,194	0	0	0
Total - Telephone Services Allocation (10480):	<u>13,194</u>	<u>0</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	5,200	15,600	15,600
Employee Benefits	6,653	29,400	29,400	29,400
Total - GA Service Scholarship (10863):	<u>6,653</u>	<u>34,600</u>	<u>45,000</u>	<u>45,000</u>

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Special Marketing (11030) Operating Expenses	45,574	77,500	68,000	68,000
Total - Special Marketing (11030):	<u>45,574</u>	<u>77,500</u>	<u>68,000</u>	<u>68,000</u>
APSU PC 191 Fee Waiver (32309) Operating Expenses	193,741	0	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>193,741</u>	<u>0</u>	<u>0</u>	<u>0</u>
APSU Spouse Dep Disc (32311) Operating Expenses	2,589	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>2,589</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312) Operating Expenses	120,627	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>120,627</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sustainable Campus Fee (34075) Operating Expenses	430	0	0	0
Total - Sustainable Campus Fee (34075):	<u>430</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Center (36010)				
Salaries - Administrative	3,000	0	0	0
Salaries - Professional	79,730	85,074	85,074	85,074
Employee Benefits	29,582	25,600	25,600	25,600
Travel	0	1,000	1,000	1,000
Operating Expenses	886	0	0	0
Total - University Center (36010):	113,198	111,674	111,674	111,674
ID Cards (36016)				
Salaries - Supporting	33,931	34,500	34,500	37,400
Employee Benefits	21,277	15,200	15,200	15,200
Operating Expenses	35,995	38,300	38,300	38,300
Department Revenues	-5,860	0	0	0
Total - ID Cards (36016):	85,343	88,000	88,000	90,900
University Facilities (36019)				
Salaries - Supporting	84,233	85,136	85,136	82,636
Salaries - Students	21,537	12,300	12,300	12,300
Employee Benefits	26,895	31,100	31,100	31,100
Travel	911	1,000	1,000	1,000
Operating Expenses	92,732	5,100	5,100	5,100
Department Revenues	-4,899	0	0	0
Total - University Facilities (36019):	221,409	134,636	134,636	132,136

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Provost - Non-Recurrring (40065)				
Salaries - Supporting	0	1,476	0	0
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>1,476</u>	<u>0</u>	<u>0</u>
PASS Program (40077)				
Salaries - Academic	2,000	1,000	1,000	1,000
Salaries - Professional	0	26,000	19,150	19,150
Employee Benefits	153	4,900	4,900	4,900
Operating Expenses	11,183	4,300	14,050	14,050
Total - PASS Program (40077):	<u>13,336</u>	<u>36,200</u>	<u>39,100</u>	<u>39,100</u>
Student Svcs Admin (40201)				
Salaries - Supporting	71,635	73,243	75,943	76,043
Salaries - Professional	65,428	63,003	66,803	66,903
Employee Benefits	70,933	49,500	49,500	49,500
Travel	2,480	1,000	1,000	1,000
Operating Expenses	8,114	10,100	10,100	10,100
Total - Student Svcs Admin (40201):	<u>218,590</u>	<u>196,846</u>	<u>203,346</u>	<u>203,546</u>
Student Affairs Division SAF (40203)				
Salaries - Professional	0	0	0	15,600
Employee Benefits	0	23,600	23,600	4,600
Travel	6,701	10,000	10,000	9,000
Operating Expenses	10,609	12,900	12,900	11,900
Total - Student Affairs Division SAF (40203):	<u>17,310</u>	<u>46,500</u>	<u>46,500</u>	<u>41,100</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Non-recurring SAF (40204)				
Salaries - Supporting	29,626	0	0	0
Salaries - Professional	0	3,637	900	0
Travel	783	0	0	0
Operating Expenses	63,631	51,000	50,971	0
Capital Outlay	0	25,000	25,000	0
Department Revenues	175	0	0	0
Total - Non-recurring SAF (40204):	94,215	79,637	76,871	0
Military Student Ctr SAF (40206)				
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	59,057	63,310	63,310	63,910
Employee Benefits	24,933	20,800	20,800	20,300
Travel	3,613	3,800	3,800	4,000
Operating Expenses	13,138	15,000	15,000	14,000
Department Revenues	300	0	0	0
Total - Military Student Ctr SAF (40206):	101,041	104,910	104,910	104,210
Student Affairs Publicity SAF (40207)				
Operating Expenses	26,324	31,300	31,300	27,000
Department Revenues	-6,015	0	0	0
Total - Student Affairs Publicity SAF (40207):	20,309	31,300	31,300	27,000
African American Cult Ctr SAF (40215)				
Salaries - Students	6,091	7,500	7,500	7,500
Salaries - Professional	23,995	24,700	24,700	25,200
Employee Benefits	1,768	900	900	900
Travel	2,679	9,000	9,000	8,000
Operating Expenses	50,218	31,000	31,000	30,000
Total - African American Cult Ctr SAF (40215):	84,751	73,100	73,100	71,600

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Hispanic Culture Ctr SAF (40217)				
Salaries - Students	3,805	4,000	4,000	4,000
Salaries - Professional	40,940	58,782	48,682	48,082
Employee Benefits	23,388	15,400	25,500	32,100
Travel	2,640	4,000	4,000	2,000
Operating Expenses	30,232	30,000	30,000	30,000
Department Revenues	970	0	0	0
Total - Hispanic Culture Ctr SAF (40217):	<u>101,975</u>	<u>112,182</u>	<u>112,182</u>	<u>116,182</u>
Student Travel SAF (40221)				
Travel	5,028	7,000	7,000	4,000
Total - Student Travel SAF (40221):	<u>5,028</u>	<u>7,000</u>	<u>7,000</u>	<u>4,000</u>
Awards and Recognition SAF (40223)				
Operating Expenses	6,614	12,000	12,000	6,000
Department Revenues	175	0	0	0
Total - Awards and Recognition SAF (40223):	<u>6,789</u>	<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
Adult Non-Trad Stu Ctr SAF (40229)				
Salaries - Students	7,127	7,200	7,200	7,200
Salaries - Professional	47,717	57,862	57,862	58,462
Employee Benefits	10,486	14,500	14,500	20,800
Travel	4,268	4,000	4,000	4,000
Operating Expenses	20,858	25,000	25,000	24,000
Department Revenues	750	0	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>91,206</u>	<u>108,562</u>	<u>108,562</u>	<u>114,462</u>

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Govs Program Council SAF (40234)				
Travel	4,012	4,000	4,000	4,000
Operating Expenses	62,280	65,000	65,000	65,000
Department Revenues	2,185	0	0	0
Total - Govs Program Council SAF (40234):	<u>68,477</u>	<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
University Center Prog SAF (40235)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	57,718	54,000	54,000	54,000
Employee Benefits	745	500	500	0
Total - University Center Prog SAF (40235):	<u>58,463</u>	<u>55,500</u>	<u>55,500</u>	<u>55,000</u>
Greek Life SAF (40236)				
Salaries - Professional	46,626	49,185	49,185	47,685
Employee Benefits	15,014	15,800	15,800	15,100
Travel	10,766	11,000	11,000	4,000
Operating Expenses	11,564	17,000	17,000	11,000
Department Revenues	213	0	0	0
Total - Greek Life SAF (40236):	<u>84,183</u>	<u>92,985</u>	<u>92,985</u>	<u>77,785</u>
Family Weekend SAF (40238)				
Operating Expenses	23,080	17,000	31,060	18,000
Department Revenues	483	0	0	0
Total - Family Weekend SAF (40238):	<u>23,563</u>	<u>17,000</u>	<u>31,060</u>	<u>18,000</u>

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Allstate Newspaper SAF (40239)				
Travel	10,564	6,500	6,500	6,500
Operating Expenses	23,678	22,100	22,100	22,100
Department Revenues	-12,126	0	0	0
Total - Allstate Newspaper SAF (40239):	<u>22,116</u>	<u>28,600</u>	<u>28,600</u>	<u>28,600</u>
Homecoming SAF (40240)				
Operating Expenses	71,980	55,000	55,000	36,000
Department Revenues	765	0	0	0
Total - Homecoming SAF (40240):	<u>72,745</u>	<u>55,000</u>	<u>55,000</u>	<u>36,000</u>
Special Prog SAF (40249)				
Travel	2,279	4,200	4,200	4,000
Operating Expenses	24,996	24,200	24,200	24,200
Total - Special Prog SAF (40249):	<u>27,275</u>	<u>28,400</u>	<u>28,400</u>	<u>28,200</u>
Publications Advisor SAF (40251)				
Salaries - Supporting	0	12,000	2,000	12,000
Salaries - Students	0	5,000	15,000	3,000
Salaries - Professional	52,229	46,643	46,643	46,743
Employee Benefits	23,320	23,000	23,000	22,100
Travel	2,638	6,000	6,000	6,000
Operating Expenses	15,342	18,000	18,000	20,000
Department Revenues	440	0	0	0
Total - Publications Advisor SAF (40251):	<u>93,969</u>	<u>110,643</u>	<u>110,643</u>	<u>109,843</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Health Services SAF (40301)				
Salaries - Supporting	147,692	153,007	153,007	153,407
Salaries - Professional	235,113	349,493	339,393	308,436
Employee Benefits	165,550	232,200	242,300	180,900
Travel	5,531	9,000	9,000	8,000
Operating Expenses	76,952	86,000	86,000	85,000
Department Revenues	-27,061	0	0	0
Total - Health Services SAF (40301):	603,777	829,700	829,700	735,743
Campus Life Ast VPSA (41103)				
Salaries - Administrative	107,176	109,415	109,415	109,515
Employee Benefits	26,174	29,800	29,800	29,800
Travel	858	1,000	1,000	1,000
Operating Expenses	16,001	19,000	19,000	0
Total - Campus Life Ast VPSA (41103):	150,209	159,215	159,215	140,315
Child Learning Ctr-SAF (41301)				
Salaries - Supporting	113,381	113,200	113,200	148,160
Salaries - Students	7,489	9,200	9,200	7,680
Salaries - Professional	55,297	56,068	56,068	840
Employee Benefits	59,558	47,700	47,700	28,800
Travel	0	0	0	1,400
Operating Expenses	0	8,900	8,900	21,410
Total - Child Learning Ctr-SAF (41301):	235,725	235,068	235,068	208,290

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Child Lrn Ctr-Univ (41302)				
Salaries - Professional	0	0	0	55,576
Total - Child Lrn Ctr-Univ (41302):	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,576</u>
Counseling Program SAF (41401)				
Salaries - Professional	44,800	45,900	45,900	46,000
Employee Benefits	19,396	20,800	20,800	19,800
Travel	8,855	8,000	8,000	8,000
Operating Expenses	14,234	14,000	14,000	14,000
Total - Counseling Program SAF (41401):	<u>87,285</u>	<u>88,700</u>	<u>88,700</u>	<u>87,800</u>
Student Counseling Center (41403)				
Salaries - Supporting	36,424	38,618	38,618	38,718
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	244,568	237,444	237,444	237,644
Employee Benefits	114,802	91,800	91,800	91,800
Travel	3,603	4,000	4,000	4,000
Operating Expenses	9,924	9,100	9,100	9,100
Total - Student Counseling Center (41403):	<u>409,321</u>	<u>383,162</u>	<u>383,162</u>	<u>383,462</u>
Disabilities Support (41501)				
Salaries - Supporting	30,474	33,103	33,103	33,203
Salaries - Students	11,711	11,500	11,500	11,500
Salaries - Professional	158,163	173,282	173,282	173,582
Employee Benefits	101,960	73,000	73,000	73,000
Travel	3,797	3,000	3,000	3,000
Operating Expenses	162,075	218,900	218,900	218,900
Department Revenues	350	0	0	0
Total - Disabilities Support (41501):	<u>468,530</u>	<u>512,785</u>	<u>512,785</u>	<u>513,185</u>

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Disability Services SAF (41503)				
Salaries - Students	0	2,700	2,700	2,700
Salaries - Professional	37,000	39,908	39,908	40,208
Employee Benefits	12,965	13,400	13,400	13,200
Travel	11,541	12,700	12,700	11,000
Operating Expenses	16,119	22,000	22,000	22,000
Department Revenues	75	0	0	0
Total - Disability Services SAF (41503):	<u>77,700</u>	<u>90,708</u>	<u>90,708</u>	<u>89,108</u>
Dean of Students SAF (41603)				
Salaries - Students	4,090	7,500	7,500	6,000
Salaries - Professional	51,460	52,600	54,384	55,757
Employee Benefits	15,233	16,200	16,200	16,300
Travel	13,492	14,000	14,000	14,000
Operating Expenses	9,646	11,000	11,000	11,000
Department Revenues	795	0	0	0
Total - Dean of Students SAF (41603):	<u>94,716</u>	<u>101,300</u>	<u>103,084</u>	<u>103,057</u>
Student Life (41701)				
Travel	-50	0	0	0
Total - Student Life (41701):	<u>-50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Social Activity SAF (41703)				
Salaries - Supporting	31,497	32,000	32,982	34,060
Salaries - Students	6,861	9,000	9,000	9,000
Salaries - Professional	91,400	101,463	101,463	102,563
Employee Benefits	48,083	36,900	36,900	44,500
Travel	3,043	3,000	3,000	3,000
Operating Expenses	75,508	85,000	85,000	114,000
Department Revenues	623	0	0	0
Total - Social Activity SAF (41703):	<u>257,015</u>	<u>267,363</u>	<u>268,345</u>	<u>307,123</u>

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Student Org and Leadership SAF (41705)				
Salaries - Professional	66,746	68,663	68,663	68,763
Employee Benefits	18,566	20,500	20,500	18,500
Travel	8,509	10,000	10,000	10,000
Operating Expenses	45,969	45,000	45,000	45,000
Department Revenues	1,748	0	0	0
Total - Student Org and Leadership SAF (41705):	141,538	144,163	144,163	142,263
Service Learning/Comm Engage SAF (41707)				
Salaries - Supporting	35,077	37,527	37,527	37,627
Salaries - Students	5,863	6,100	6,100	6,100
Salaries - Professional	101,304	104,783	104,783	104,883
Employee Benefits	61,544	68,900	68,900	59,500
Travel	17,409	12,000	12,000	11,000
Operating Expenses	35,119	34,800	34,800	34,800
Total - Service Learning/Comm Engage SAF (41707):	256,316	264,110	264,110	253,910
Student Services Non-Recurring (41805)				
Operating Expenses	1,990	0	0	0
Total - Student Services Non-Recurring (41805):	1,990	0	0	0
Enrollment Mgmt Academic Support (42001)				
Salaries - Administrative	124,862	131,302	131,302	131,402
Salaries - Supporting	39,736	41,136	41,136	41,236
Employee Benefits	48,172	57,900	57,900	57,900
Travel	0	7,000	400	400
Operating Expenses	17,080	17,000	20,570	20,570
Department Revenues	50	0	0	0
Total - Enrollment Mgmt Academic Support (42001):	229,900	254,338	251,308	251,508

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New Student Orientation (42003)				
Salaries - Supporting	0	100	100	0
Salaries - Students	31,214	12,400	12,400	12,400
Salaries - Professional	5,296	5,897	5,897	5,980
Employee Benefits	4,279	2,000	2,000	2,000
Travel	7,234	0	0	0
Operating Expenses	142,866	258,900	258,900	195,900
Total - New Student Orientation (42003):	<u>190,889</u>	<u>279,297</u>	<u>279,297</u>	<u>216,280</u>
Non-Recurring Enrollment Mgmt (42005)				
Operating Expenses	15,000	0	0	0
Total - Non-Recurring Enrollment Mgmt (42005):	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Retention Initiatives (42012)				
Operating Expenses	419,014	457,400	462,700	443,900
Total - Student Retention Initiatives (42012):	<u>419,014</u>	<u>457,400</u>	<u>462,700</u>	<u>443,900</u>
Admissions (42201)				
Salaries - Supporting	553,653	522,795	523,575	488,019
Salaries - Students	24,092	19,900	19,900	19,900
Salaries - Professional	529,420	607,780	580,932	638,788
Employee Benefits	458,820	409,700	409,700	409,700
Travel	91,951	80,800	80,800	80,800
Operating Expenses	138,650	148,300	134,100	134,100
Total - Admissions (42201):	<u>1,796,586</u>	<u>1,789,275</u>	<u>1,749,007</u>	<u>1,771,307</u>

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AP Day (42205)				
Travel	2,840	0	0	0
Operating Expenses	44,923	41,400	55,600	55,600
Total - AP Day (42205):	<u>47,763</u>	<u>41,400</u>	<u>55,600</u>	<u>55,600</u>
Academic Testing (42305)				
Salaries - Supporting	32,247	33,243	33,243	33,343
Salaries - Professional	38,143	39,412	39,412	39,512
Employee Benefits	46,974	35,700	35,700	35,700
Travel	795	1,000	1,000	1,000
Operating Expenses	13,239	13,300	13,300	13,300
Department Revenues	-730	0	0	0
Total - Academic Testing (42305):	<u>130,668</u>	<u>122,655</u>	<u>122,655</u>	<u>122,855</u>
Career Services (42307)				
Salaries - Supporting	25,549	29,900	29,900	30,124
Salaries - Professional	113,314	117,388	117,388	117,602
Employee Benefits	63,792	48,700	48,700	48,700
Travel	1,858	2,000	2,000	2,000
Operating Expenses	24,180	23,000	23,000	23,000
Total - Career Services (42307):	<u>228,693</u>	<u>220,988</u>	<u>220,988</u>	<u>221,426</u>
Career Services SAF (42309)				
Salaries - Students	1,928	0	0	0
Salaries - Professional	47,754	59,337	59,337	63,000
Employee Benefits	22,027	22,900	22,900	13,600
Travel	8,903	9,000	9,000	9,034
Operating Expenses	29,133	45,000	45,000	44,800
Department Revenues	10,380	0	0	0
Total - Career Services SAF (42309):	<u>120,125</u>	<u>136,237</u>	<u>136,237</u>	<u>130,434</u>

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Registrar (42601)				
Salaries - Supporting	534,241	574,191	545,998	528,393
Salaries - Students	1,345	11,000	3,947	3,947
Salaries - Professional	356,322	306,662	326,997	401,741
Employee Benefits	399,788	318,700	318,700	318,700
Travel	10,966	5,000	5,000	5,000
Operating Expenses	52,655	63,700	62,741	62,741
Total - Registrar (42601):	<u>1,355,317</u>	<u>1,279,253</u>	<u>1,263,383</u>	<u>1,320,522</u>
Stu Financial Aid (42737)				
Salaries - Supporting	372,401	398,255	369,654	389,061
Salaries - Students	0	800	800	800
Salaries - Professional	623,665	615,809	641,345	637,015
Employee Benefits	517,468	374,800	374,800	374,800
Travel	17,039	14,000	12,000	12,000
Operating Expenses	106,247	100,900	131,430	100,900
Total - Stu Financial Aid (42737):	<u>1,636,820</u>	<u>1,504,564</u>	<u>1,530,029</u>	<u>1,514,576</u>
FWS Student Service (42749)				
Salaries - Students	55,060	53,100	53,100	53,100
Employee Benefits	2,202	0	0	0
Total - FWS Student Service (42749):	<u>57,262</u>	<u>53,100</u>	<u>53,100</u>	<u>53,100</u>
Dramatics (43207)				
Salaries - Academic	0	1,700	1,700	1,700
Salaries - Supporting	0	7,300	7,300	7,300
Salaries - Professional	1,300	1,300	1,300	1,300
Employee Benefits	0	1,100	1,100	1,100
Travel	2,102	0	0	0
Operating Expenses	24,544	29,700	29,700	29,700
Total - Dramatics (43207):	<u>27,946</u>	<u>41,100</u>	<u>41,100</u>	<u>41,100</u>

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Graduate Admissions (44006)				
Salaries - Supporting	29,482	33,500	33,500	32,500
Salaries - Professional	-7,861	5,520	5,520	6,820
Employee Benefits	11,359	4,200	4,200	4,200
Operating Expenses	405	11,200	9,800	9,800
Total - Graduate Admissions (44006):	<u>33,385</u>	<u>54,420</u>	<u>53,020</u>	<u>53,320</u>
Undergraduate Admissions (44203)				
Operating Expenses	18,826	24,900	13,306	13,306
Total - Undergraduate Admissions (44203):	<u>18,826</u>	<u>24,900</u>	<u>13,306</u>	<u>13,306</u>
Ext & Intl Educ Non-Recurring (49005)				
Travel	55,287	0	0	0
Operating Expenses	3,135	100,000	96,400	96,400
Total - Ext & Intl Educ Non-Recurring (49005):	<u>58,422</u>	<u>100,000</u>	<u>96,400</u>	<u>96,400</u>
Off Campus Classes (49007)				
Operating Expenses	5,239	0	0	0
Total - Off Campus Classes (49007):	<u>5,239</u>	<u>0</u>	<u>0</u>	<u>0</u>
International Recruiting (49301)				
Salaries - Students	0	0	3,600	3,600
Salaries - Professional	48,687	55,000	65,400	68,200
Employee Benefits	15,273	18,000	18,000	18,000
Travel	18,212	30,000	30,000	30,000
Operating Expenses	15,480	15,000	15,000	15,000
Total - International Recruiting (49301):	<u>97,652</u>	<u>118,000</u>	<u>132,000</u>	<u>134,800</u>

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Advertising (60010)				
Salaries - Supporting	9,898	4,368	4,368	4,368
Salaries - Students	28,188	27,500	11,500	11,500
Employee Benefits	1,201	0	0	0
Operating Expenses	543,661	511,632	527,382	527,382
Total - Advertising (60010):	<u>582,948</u>	<u>543,500</u>	<u>543,250</u>	<u>543,250</u>
Branding - Marketing (60011)				
Operating Expenses	91,118	0	0	0
Capital Outlay	5,806	0	0	0
Total - Branding - Marketing (60011):	<u>96,924</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Recruiting Publications (60013)				
Salaries - Students	8,914	8,600	8,600	8,600
Employee Benefits	111	0	0	0
Operating Expenses	155,716	121,900	121,900	121,900
Total - Student Recruiting Publications (60013):	<u>164,741</u>	<u>130,500</u>	<u>130,500</u>	<u>130,500</u>
Athletic Initiatives (70013)				
Salaries - Professional	-98,700	-80,291	-98,700	-98,700
Operating Expenses	14,241	-456,983	-392,282	-104,282
Total - Athletic Initiatives (70013):	<u>-84,459</u>	<u>-537,274</u>	<u>-490,982</u>	<u>-202,982</u>

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Athletic Administration (70016)				
Salaries - Administrative	173,653	143,800	154,100	175,400
Salaries - Supporting	46,915	46,700	54,000	54,023
Salaries - Students	2,501	8,000	0	0
Salaries - Professional	221,954	241,435	202,735	204,612
Employee Benefits	144,776	155,100	155,100	155,100
Travel	36,688	20,000	20,000	20,000
Operating Expenses	115,986	70,000	70,000	70,000
Total - Athletic Administration (70016):	<u>742,473</u>	<u>685,035</u>	<u>655,935</u>	<u>679,135</u>
Event (Athletics) Management (70017)				
Salaries - Supporting	116,352	100,000	75,000	75,000
Salaries - Professional	0	50,355	51,025	51,025
Employee Benefits	8,203	27,800	27,800	27,800
Travel	2,310	0	0	0
Operating Expenses	285,938	190,000	215,000	215,000
Capital Outlay	9,999	0	0	0
Department Revenues	20,930	0	0	0
Total - Event (Athletics) Management (70017):	<u>443,732</u>	<u>368,155</u>	<u>368,825</u>	<u>368,825</u>
Athletic Ticketing (70019)				
Salaries - Supporting	0	12,000	12,000	12,000
Salaries - Professional	0	41,000	36,267	36,267
Employee Benefits	0	22,400	22,400	22,400
Operating Expenses	0	12,000	12,000	12,000
Total - Athletic Ticketing (70019):	<u>0</u>	<u>87,400</u>	<u>82,667</u>	<u>82,667</u>

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Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Supporting	12,309	10,000	10,000	6,517
Salaries - Professional	152,316	166,100	182,817	186,300
Employee Benefits	46,173	88,600	88,600	88,600
Travel	3,635	2,500	2,500	2,500
Operating Expenses	373,337	25,000	25,000	25,000
Total - Ath Marketing and Broadcasting Svcs (70022):	587,770	292,200	308,917	308,917
Athl Corp Sponsorships (70025)				
Operating Expenses	0	100,000	100,000	100,000
Total - Athl Corp Sponsorships (70025):	0	100,000	100,000	100,000
Athletic Health Service (70031)				
Salaries - Professional	19,873	19,873	19,873	19,873
Employee Benefits	3,507	3,600	3,600	3,600
Travel	1,082	0	0	0
Operating Expenses	262,521	225,000	225,000	225,000
Department Revenues	26,513	0	0	0
Total - Athletic Health Service (70031):	313,496	248,473	248,473	248,473
Athletic Trainer (70040)				
Salaries - Supporting	34,820	36,000	36,000	36,000
Salaries - Professional	182,891	190,981	190,981	190,681
Employee Benefits	55,386	76,400	76,400	76,400
Travel	11,106	5,000	5,000	5,000
Operating Expenses	49,614	35,000	35,000	35,000
Total - Athletic Trainer (70040):	333,817	343,381	343,381	343,081

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Sports Performance (70043)				
Salaries - Supporting	33,819	58,000	58,000	24,833
Salaries - Professional	41,667	86,600	72,433	105,600
Employee Benefits	9,407	14,900	14,900	14,900
Travel	5,130	3,000	3,000	3,000
Operating Expenses	11,995	5,000	5,000	5,000
Total - Sports Performance (70043):	102,018	167,500	153,333	153,333
Cheerleaders (70055)				
Salaries - Supporting	15,558	10,000	10,000	10,000
Employee Benefits	1,191	800	800	800
Travel	36,887	0	0	0
Operating Expenses	11,744	55,900	55,900	55,900
Total - Cheerleaders (70055):	65,380	66,700	66,700	66,700
Dance Team (70060)				
Salaries - Supporting	6,813	10,383	10,383	10,383
Salaries - Professional	0	417	417	417
Employee Benefits	521	900	900	900
Travel	977	0	0	0
Operating Expenses	8,406	32,100	32,100	32,100
Department Revenues	90	0	0	0
Total - Dance Team (70060):	16,807	43,800	43,800	43,800

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Athletic Information (71001)				
Salaries - Supporting	38,175	15,000	15,000	15,000
Salaries - Professional	97,983	132,812	132,812	133,012
Employee Benefits	50,433	71,100	71,100	71,100
Travel	4,256	2,500	2,500	2,500
Operating Expenses	24,172	15,000	15,000	15,000
Total - Athletic Information (71001):	<u>215,019</u>	<u>236,412</u>	<u>236,412</u>	<u>236,612</u>
Baseball (71003)				
Salaries - Supporting	1,050	0	0	0
Salaries - Professional	172,250	173,600	173,600	183,400
Employee Benefits	60,979	60,000	60,000	60,000
Travel	120,911	100,000	100,000	100,000
Operating Expenses	107,145	50,000	50,000	40,000
Department Revenues	-4,355	0	0	0
Total - Baseball (71003):	<u>457,980</u>	<u>383,600</u>	<u>383,600</u>	<u>383,400</u>
Basketball Men (71501)				
Salaries - Supporting	-3,964	60,000	60,000	60,000
Salaries - Professional	525,232	463,300	463,300	465,400
Employee Benefits	160,023	135,100	135,100	135,100
Travel	240,528	210,000	210,000	210,000
Operating Expenses	189,374	73,000	73,000	73,000
Department Revenues	-132,415	0	0	0
Total - Basketball Men (71501):	<u>978,778</u>	<u>941,400</u>	<u>941,400</u>	<u>943,500</u>

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Basketball Women (71505)				
Salaries - Professional	275,013	279,601	275,222	282,617
Employee Benefits	102,106	95,500	95,500	95,500
Travel	111,872	150,000	150,000	150,000
Operating Expenses	52,601	55,000	55,000	47,605
Department Revenues	286	0	0	0
Total - Basketball Women (71505):	541,878	580,101	575,722	575,722
Basketball Men Post Season (71510)				
Travel	22,775	0	0	0
Operating Expenses	78,612	0	0	0
Total - Basketball Men Post Season (71510):	101,387	0	0	0
Basketball Women Post Season (71515)				
Travel	5,816	0	0	0
Total - Basketball Women Post Season (71515):	5,816	0	0	0
Cross Country Men (72001)				
Salaries - Professional	26,685	26,700	26,700	26,700
Employee Benefits	14,907	10,400	10,400	10,400
Travel	4,664	6,000	6,000	6,000
Operating Expenses	7,206	4,000	4,000	4,000
Total - Cross Country Men (72001):	53,462	47,100	47,100	47,100

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Football (72501)				
Salaries - Supporting	47,052	77,900	77,900	35,000
Salaries - Students	0	5,000	5,000	0
Salaries - Professional	695,388	766,800	766,800	872,800
Employee Benefits	250,856	365,000	365,000	365,000
Travel	489,462	200,000	200,000	200,000
Operating Expenses	395,934	200,000	200,000	141,900
Department Revenues	-82,435	0	0	0
Total - Football (72501):	1,796,257	1,614,700	1,614,700	1,614,700
Golf Men (73001)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	49,720	49,860	49,860	49,960
Employee Benefits	26,450	27,400	27,400	27,400
Travel	40,097	27,000	27,000	27,000
Operating Expenses	33,237	15,000	15,000	15,000
Total - Golf Men (73001):	149,504	120,260	120,260	120,360
Golf Women (73007)				
Salaries - Supporting	0	15,000	15,000	12,500
Salaries - Professional	65,110	41,900	40,600	43,400
Employee Benefits	32,976	27,600	27,600	27,600
Travel	47,643	27,000	27,000	27,000
Operating Expenses	18,377	15,000	15,000	15,000
Total - Golf Women (73007):	164,106	126,500	125,200	125,500

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Soccer Women (74001)				
Salaries - Supporting	13,905	25,000	25,000	3,508
Salaries - Professional	111,789	101,100	101,100	103,600
Employee Benefits	42,853	47,400	47,400	47,400
Travel	68,897	50,000	50,000	50,000
Operating Expenses	61,384	42,000	42,000	42,000
Department Revenues	3,450	0	0	0
Total - Soccer Women (74001):	<u>302,278</u>	<u>265,500</u>	<u>265,500</u>	<u>246,508</u>
Soccer Women Post Season (74005)				
Travel	2,900	0	0	0
Total - Soccer Women Post Season (74005):	<u>2,900</u>	<u>0</u>	<u>0</u>	<u>0</u>
Softball (74305)				
Salaries - Supporting	30,256	0	0	0
Salaries - Professional	93,110	128,274	128,274	136,400
Employee Benefits	24,061	38,800	38,800	38,800
Travel	92,019	70,000	70,000	70,000
Operating Expenses	57,598	30,000	30,000	30,000
Total - Softball (74305):	<u>297,044</u>	<u>267,074</u>	<u>267,074</u>	<u>275,200</u>
Softball Post Season (74309)				
Travel	16,054	0	0	0
Total - Softball Post Season (74309):	<u>16,054</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Tennis Men (74503)				
Salaries - Professional	36,843	37,300	37,300	37,643
Employee Benefits	17,422	15,100	15,100	15,100
Travel	20,970	17,500	17,500	17,500
Operating Expenses	19,109	10,000	10,000	10,000
Department Revenues	165	0	0	0
Total - Tennis Men (74503):	<u>94,509</u>	<u>79,900</u>	<u>79,900</u>	<u>80,243</u>
Tennis Women (74507)				
Salaries - Supporting	0	1,000	1,000	314
Salaries - Professional	37,383	37,900	37,900	38,943
Employee Benefits	17,429	15,100	15,100	15,100
Travel	15,792	17,500	17,500	17,500
Operating Expenses	12,887	10,000	10,000	10,000
Total - Tennis Women (74507):	<u>83,491</u>	<u>81,500</u>	<u>81,500</u>	<u>81,857</u>
Track Women (75001)				
Salaries - Supporting	24,613	26,000	26,000	26,000
Salaries - Professional	84,315	84,500	84,500	85,300
Employee Benefits	39,245	29,200	29,200	29,200
Travel	131,936	70,000	70,000	70,000
Operating Expenses	41,147	15,000	15,000	15,000
Department Revenues	60	0	0	0
Total - Track Women (75001):	<u>321,316</u>	<u>224,700</u>	<u>224,700</u>	<u>225,500</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Track Women Post Season (75005)				
Travel	889	0	0	0
Total - Track Women Post Season (75005):	<u>889</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cross Country Women (75101)				
Travel	5,953	6,000	6,000	6,000
Operating Expenses	11,479	4,000	4,000	4,000
Total - Cross Country Women (75101):	<u>17,432</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Volleyball Women (75501)				
Salaries - Professional	87,216	134,834	134,834	146,100
Employee Benefits	33,728	54,000	54,000	54,000
Travel	57,480	45,000	45,000	45,000
Operating Expenses	33,760	15,000	15,000	15,000
Department Revenues	1,080	0	0	0
Total - Volleyball Women (75501):	<u>213,264</u>	<u>248,834</u>	<u>248,834</u>	<u>260,100</u>
Volleyball Women Post Season (75505)				
Salaries - Professional	4,000	0	0	0
Employee Benefits	991	0	0	0
Travel	30,283	0	0	0
Operating Expenses	730	0	0	0
Total - Volleyball Women Post Season (75505):	<u>36,004</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Beach Volleyball Women (75506)				
Salaries - Supporting	0	1,000	1,000	1,000
Travel	22,935	20,000	20,000	20,000
Operating Expenses	21,932	20,000	20,000	20,000
Total - Beach Volleyball Women (75506):	<u>44,867</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
Total - Student Services (400):				
Salaries - Administrative	408,691	384,517	394,817	423,850
Salaries - Academic	2,000	2,700	2,700	2,700
Salaries - Supporting	2,628,850	2,917,560	2,828,796	2,635,020
Salaries - Students	285,534	286,500	269,047	249,027
Salaries - Professional	6,139,651	6,747,847	6,698,145	7,094,092
Employee Benefits	3,634,067	5,982,800	6,052,500	6,156,700
Travel	2,005,084	1,347,000	1,338,400	1,322,134
Operating Expenses	5,690,095	4,257,687	4,415,339	4,354,754
Capital Outlay	15,805	25,000	25,000	0
Department Revenues	446,225	1,001,000	1,001,000	1,020,200
Total	<u>21,256,002</u>	<u>22,952,611</u>	<u>23,025,744</u>	<u>23,258,477</u>
Athletics (402)				
Social Cultural Development (405)				
Counseling and Career Guidance (410)				
Financial Aid Administration (415)				
Student Admission and Records (420)				
Student Health Services (425)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Student Services (40):				
Salaries - Administrative	408,691	384,517	394,817	423,850
Salaries - Academic	2,000	2,700	2,700	2,700
Salaries - Supporting	2,628,850	2,917,560	2,828,796	2,635,020
Salaries - Students	285,534	286,500	269,047	249,027
Salaries - Professional	6,139,651	6,747,847	6,698,145	7,094,092
Employee Benefits	3,634,067	5,982,800	6,052,500	6,156,700
Travel	2,005,084	1,347,000	1,338,400	1,322,134
Operating Expense	5,690,095	4,257,687	4,415,339	4,354,754
Capital Outlay	15,805	25,000	25,000	0
Department Revenues	446,225	1,001,000	1,001,000	1,020,200
Total	21,256,002	22,952,611	23,025,744	23,258,477
Institutional Support (45)				
Institutional Support (450)				
Institutional Benefits (10013)				
Employee Benefits	0	884,800	884,800	988,900
Total - Institutional Benefits (10013):	0	884,800	884,800	988,900
Instit Memberships (10030)				
Operating Expenses	115,476	113,600	113,600	113,600
Total - Instit Memberships (10030):	115,476	113,600	113,600	113,600

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
BGT Encumbrance (10100)				
Operating Expenses	0	-33,884	0	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-33,884</u>	<u>0</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	55,783
Salaries - Supporting	0	40,250	12,780	128,918
Salaries - Professional	0	18,120	20,986	56,899
Employee Benefits	0	0	0	32,600
Travel	0	5,000	5,000	9,000
Operating Expenses	0	492,756	497,340	535,068
Total - Other Budget Pool (10200):	<u>0</u>	<u>556,126</u>	<u>536,106</u>	<u>818,268</u>
Claims Commission Allocation (10400)				
Operating Expenses	36,200	38,300	38,300	38,600
Total - Claims Commission Allocation (10400):	<u>36,200</u>	<u>38,300</u>	<u>38,300</u>	<u>38,600</u>
Campus Mail Allocation (10410)				
Operating Expenses	17,307	0	0	0
Department Revenues	0	17,900	17,900	17,700
Total - Campus Mail Allocation (10410):	<u>17,307</u>	<u>17,900</u>	<u>17,900</u>	<u>17,700</u>

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Institutional Support Allocation (10420)				
Department Revenues	-194,100	-210,900	-210,900	-232,600
Total - Institutional Support Allocation (10420):	<u>-194,100</u>	<u>-210,900</u>	<u>-210,900</u>	<u>-232,600</u>
Motor Pool Allocation (10430)				
Department Revenues	3,935	0	0	0
Total - Motor Pool Allocation (10430):	<u>3,935</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	3,222	0	0	0
Total - Printing Services Allocation (10440):	<u>3,222</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	356,334	576,900	576,900	573,600
Total - IT Computer Allocation (10450):	<u>356,334</u>	<u>576,900</u>	<u>576,900</u>	<u>573,600</u>
Recreation Center Allocation (10470)				
Department Revenues	16,500	17,500	17,500	17,400
Total - Recreation Center Allocation (10470):	<u>16,500</u>	<u>17,500</u>	<u>17,500</u>	<u>17,400</u>

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Telephone Services Allocation (10480)				
Department Revenues	7,836	0	0	0
Total - Telephone Services Allocation (10480):	<u>7,836</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	0
Travel	3,847	3,000	3,000	3,000
Operating Expenses	0	1,000	1,000	1,000
Total - President Emeritus (10700):	<u>44,839</u>	<u>45,000</u>	<u>45,000</u>	<u>44,400</u>
TBR Chargeback (10740)				
Operating Expenses	262,737	66,400	47,750	16,800
Total - TBR Chargeback (10740):	<u>262,737</u>	<u>66,400</u>	<u>47,750</u>	<u>16,800</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	5,200	0	0
Employee Benefits	10,865	12,300	11,717	11,717
Total - GA Service Scholarship (10863):	<u>10,865</u>	<u>17,500</u>	<u>11,717</u>	<u>11,717</u>
Presidents Office (11000)				
Salaries - Administrative	325,552	343,284	343,284	343,384
Salaries - Supporting	87,988	53,013	53,013	53,113
Salaries - Professional	6,033	46,400	46,000	46,500
Employee Benefits	108,659	119,200	119,200	119,200
Travel	12,357	14,000	21,000	21,000
Operating Expenses	7,288	12,800	13,800	13,800
Total - Presidents Office (11000):	<u>547,877</u>	<u>588,697</u>	<u>596,297</u>	<u>596,997</u>

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Executive Leadership (11010)				
Travel	6,815	6,000	6,000	6,000
Operating Expenses	109,271	155,200	155,200	155,200
Total - Executive Leadership (11010):	<u>116,086</u>	<u>161,200</u>	<u>161,200</u>	<u>161,200</u>
Campus Initiatives (11040)				
Salaries - Academic	4,500	0	0	0
Salaries - Professional	360	0	0	0
Employee Benefits	797	0	0	0
Travel	1,166	0	0	0
Operating Expenses	64,043	19,500	15,544	15,544
Total - Campus Initiatives (11040):	<u>70,866</u>	<u>19,500</u>	<u>15,544</u>	<u>15,544</u>
Pres Critical Needs (11050)				
Travel	0	5,000	8,238	18,238
Operating Expenses	30,654	45,400	43,162	33,162
Total - Pres Critical Needs (11050):	<u>30,654</u>	<u>50,400</u>	<u>51,400</u>	<u>51,400</u>
President - Non-Recurring (11070)				
Salaries - Administrative	0	16,113	82,945	0
Total - President - Non-Recurring (11070):	<u>0</u>	<u>16,113</u>	<u>82,945</u>	<u>0</u>

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Exec Asst to President (11101)				
Salaries - Administrative	127,097	136,340	136,340	0
Employee Benefits	37,390	33,900	33,900	0
Travel	524	1,000	125	125
Operating Expenses	173	1,200	1,200	1,200
Total - Exec Asst to President (11101):	<u>165,184</u>	<u>172,440</u>	<u>171,565</u>	<u>1,325</u>
Internal Auditor (11201)				
Salaries - Administrative	93,655	95,586	95,586	95,686
Salaries - Professional	56,351	59,528	59,528	59,628
Employee Benefits	69,353	53,200	53,200	53,200
Travel	8,788	8,500	10,831	10,831
Operating Expenses	1,572	1,600	1,600	1,600
Total - Internal Auditor (11201):	<u>229,719</u>	<u>218,414</u>	<u>220,745</u>	<u>220,945</u>
Military Advisor (11701)				
Salaries - Administrative	0	65,000	34,997	140,000
Salaries - Professional	0	75,000	75,000	0
Employee Benefits	0	44,000	44,000	44,000
Travel	0	2,000	5,000	0
Operating Expenses	0	500	500	18,000
Total - Military Advisor (11701):	<u>0</u>	<u>186,500</u>	<u>159,497</u>	<u>202,000</u>
Campus Diversity (11901)				
Salaries - Administrative	0	97,500	53,008	130,000
Employee Benefits	0	50,700	50,700	50,700
Travel	0	0	500	0
Operating Expenses	0	0	1,980	11,000
Total - Campus Diversity (11901):	<u>0</u>	<u>148,200</u>	<u>106,188</u>	<u>191,700</u>

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Office of Legal Affairs (20010)				
Salaries - Administrative	147,150	150,277	150,277	164,600
Salaries - Supporting	45,131	45,689	45,689	45,789
Salaries - Professional	110,540	112,823	112,823	112,923
Employee Benefits	101,653	94,500	94,500	94,500
Travel	6,667	10,000	10,000	10,000
Operating Expenses	13,761	10,600	10,600	10,600
Total - Office of Legal Affairs (20010):	<u>424,902</u>	<u>423,889</u>	<u>423,889</u>	<u>438,412</u>
Vice President Fin and Adm (30010)				
Salaries - Administrative	201,979	206,559	206,559	206,559
Salaries - Supporting	32,338	34,327	34,727	35,400
Employee Benefits	56,586	61,500	61,500	61,500
Travel	4,847	3,000	3,000	3,000
Operating Expenses	5,072	23,500	23,500	23,500
Department Revenues	25	0	0	0
Total - Vice President Fin and Adm (30010):	<u>300,847</u>	<u>328,886</u>	<u>329,286</u>	<u>329,959</u>
VPFA Critical Needs (30016)				
Operating Expenses	825	18,467	16,136	20,000
Total - VPFA Critical Needs (30016):	<u>825</u>	<u>18,467</u>	<u>16,136</u>	<u>20,000</u>
VPFA - Non-Recurring (30017)				
Salaries - Administrative	0	25,021	18,487	0
Salaries - Supporting	0	31,504	113,350	0
Salaries - Professional	0	18,985	33,645	0
Operating Expenses	0	0	12,300	0
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>75,510</u>	<u>177,782</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Budgets (31010)				
Salaries - Administrative	108,944	112,318	112,318	112,418
Salaries - Professional	0	43,333	43,333	67,000
Employee Benefits	37,255	54,700	54,700	54,700
Travel	552	2,000	2,000	2,000
Operating Expenses	1,425	5,872	5,872	5,872
Total - Budgets (31010):	148,176	218,223	218,223	241,990
Associate VP for Finance (32010)				
Salaries - Administrative	130,922	109,687	109,687	135,000
Employee Benefits	28,641	29,000	29,000	29,000
Travel	94	2,000	2,000	2,000
Operating Expenses	2,444	5,322	5,322	5,322
Total - Associate VP for Finance (32010):	162,101	146,009	146,009	171,322
Payroll (32020)				
Salaries - Supporting	90,487	94,929	94,929	95,129
Salaries - Professional	53,860	54,402	58,818	65,300
Employee Benefits	74,119	53,700	53,700	53,700
Travel	65	1,000	1,000	1,000
Operating Expenses	1,505	2,500	2,500	2,500
Total - Payroll (32020):	220,036	206,531	210,947	217,629
Misc Inst Expense (32050)				
Operating Expenses	97,894	43,400	43,400	43,400
Total - Misc Inst Expense (32050):	97,894	43,400	43,400	43,400

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Bad Debt Expense (32055)				
Operating Expenses	154,505	0	0	0
Total - Bad Debt Expense (32055):	<u>154,505</u>	<u>0</u>	<u>0</u>	<u>0</u>
Accounting Services (32301)				
Salaries - Supporting	205,974	201,908	201,908	211,639
Salaries - Students	3,950	10,800	10,800	10,800
Salaries - Professional	354,585	366,113	364,088	387,313
Employee Benefits	223,412	196,800	196,800	196,800
Travel	5,689	6,000	10,000	6,000
Operating Expenses	20,136	22,800	22,800	22,800
Total - Accounting Services (32301):	<u>813,746</u>	<u>804,421</u>	<u>806,396</u>	<u>835,352</u>
Banking Services (32303)				
Operating Expenses	253,705	263,000	263,000	263,000
Total - Banking Services (32303):	<u>253,705</u>	<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)				
Operating Expenses	44,346	85,000	85,000	85,000
Total - Collection Expense (32304):	<u>44,346</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)				
Operating Expenses	179	0	0	0
Total - Over and Short (32305):	<u>179</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Purchasing (32401)				
Salaries - Supporting	57,387	39,571	41,071	41,171
Salaries - Students	4,908	5,600	4,100	4,100
Salaries - Professional	218,932	250,195	250,195	250,495
Employee Benefits	139,124	103,500	103,500	103,500
Travel	1,897	3,000	3,000	3,000
Operating Expenses	24,211	19,500	19,500	19,500
Total - Purchasing (32401):	<u>446,459</u>	<u>421,366</u>	<u>421,366</u>	<u>421,766</u>
Printing Services (32501)				
Salaries - Supporting	45,785	44,549	44,549	44,549
Salaries - Students	0	3,600	3,600	3,600
Salaries - Professional	76,923	88,042	88,042	88,142
Employee Benefits	68,397	50,100	50,100	50,100
Travel	91	1,000	1,000	1,000
Operating Expenses	-130,004	-152,100	-152,100	-152,100
Total - Printing Services (32501):	<u>61,192</u>	<u>35,191</u>	<u>35,191</u>	<u>35,291</u>
Printing Services Credit Applied (32511)				
Operating Expenses	-30,051	0	0	0
Total - Printing Services Credit Applied (32511):	<u>-30,051</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bursar (32601)				
Salaries - Supporting	366,506	352,081	352,081	352,781
Salaries - Students	8,557	13,000	13,000	13,000
Salaries - Professional	135,121	186,157	186,157	186,357
Employee Benefits	278,077	238,800	238,800	238,800
Travel	2,142	7,000	7,000	7,000
Operating Expenses	36,782	31,800	31,800	31,800
Department Revenues	25	0	0	0
Total - Bursar (32601):	<u>827,210</u>	<u>828,838</u>	<u>828,838</u>	<u>829,738</u>

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Credit Card Telephone Lines (32603)				
Operating Expenses	524	0	0	0
Total - Credit Card Telephone Lines (32603):	<u>524</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Credit Applied (33035)				
Department Revenues	-73,085	0	0	0
Total - Telephone Services Credit Applied (33035):	<u>-73,085</u>	<u>0</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper (34010)				
Operating Expenses	14,024	32,000	32,000	32,000
Department Revenues	-50,724	-32,000	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-36,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper Credit Applied (34012)				
Department Revenues	-36,699	0	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-36,699</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)				
Salaries - Supporting	105,098	107,654	107,654	108,054
Employee Benefits	46,017	32,900	32,900	32,900
Total - Central Receiving (34016):	<u>151,115</u>	<u>140,554</u>	<u>140,554</u>	<u>140,954</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Human Resources (37010)				
Salaries - Administrative	190,609	208,921	215,455	206,016
Salaries - Supporting	158,957	132,559	150,108	133,935
Salaries - Students	2,609	6,800	6,800	9,100
Salaries - Professional	122,204	210,250	193,040	225,746
Employee Benefits	210,263	162,150	162,150	162,150
Travel	6,123	4,000	4,000	4,000
Operating Expenses	20,035	22,300	32,400	32,400
Department Revenues	75	0	0	0
Total - Human Resources (37010):	<u>710,875</u>	<u>746,980</u>	<u>763,953</u>	<u>773,347</u>
FBMC (Admin Ex) (37014)				
Operating Expenses	2,895	5,700	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>2,895</u>	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)				
Travel	4,747	0	0	0
Operating Expenses	4,506	9,400	9,400	9,400
Total - Minority Recruiting (37016):	<u>9,253</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
Retiree Relations (37020)				
Travel	538	2,000	2,000	2,000
Operating Expenses	4,548	5,000	5,000	5,000
Department Revenues	50	0	0	0
Total - Retiree Relations (37020):	<u>5,136</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Staff Senate (37022)				
Salaries - Supporting	0	1,200	1,200	1,200
Salaries - Professional	300	0	0	0
Employee Benefits	72	0	0	0
Operating Expenses	-600	3,833	3,833	2,300
Total - Staff Senate (37022):	-228	5,033	5,033	3,500
Staff Development (37028)				
Operating Expenses	5,806	13,900	13,900	13,900
Total - Staff Development (37028):	5,806	13,900	13,900	13,900
Employee Relations (37029)				
Salaries - Academic	0	33,400	33,400	33,400
Salaries - Supporting	0	33,300	33,300	33,300
Salaries - Professional	0	33,300	33,300	33,300
Operating Expenses	5,025	9,000	9,000	9,000
Total - Employee Relations (37029):	5,025	109,000	109,000	109,000
Affirmative Action (37031)				
Salaries - Administrative	90,984	94,598	94,598	94,698
Salaries - Professional	52,020	53,360	53,360	53,460
Employee Benefits	51,445	57,000	57,000	57,000
Travel	2,441	4,500	2,300	2,300
Operating Expenses	6,293	4,800	7,000	7,000
Department Revenues	9	0	0	0
Total - Affirmative Action (37031):	203,192	214,258	214,258	214,458

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Provost VP of Academic Affairs (40001)				
Salaries - Administrative	216,947	221,380	221,380	221,480
Salaries - Supporting	61,494	59,777	59,777	59,877
Salaries - Students	6,257	14,200	14,200	14,200
Salaries - Professional	75,623	79,740	95,323	95,323
Employee Benefits	124,696	94,400	94,400	94,400
Travel	4,808	6,000	4,500	4,500
Operating Expenses	17,022	27,800	27,800	27,800
Total - Provost VP of Academic Affairs (40001):	506,847	503,297	517,380	517,580
Faculty Immigration Expense (40059)				
Operating Expenses	15	0	0	0
Total - Faculty Immigration Expense (40059):	15	0	0	0
Accreditation Expense (40070)				
Travel	743	5,000	5,000	5,000
Operating Expenses	24,211	55,941	55,941	45,200
Total - Accreditation Expense (40070):	24,954	60,941	60,941	50,200
Academic Senate (40072)				
Salaries - Academic	4,200	0	0	0
Employee Benefits	1,126	0	0	0
Travel	339	1,000	1,000	1,000
Operating Expenses	702	4,000	4,000	4,000
Total - Academic Senate (40072):	6,367	5,000	5,000	5,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Instl Research and Effectiveness (42501)				
Salaries - Administrative	437	112,200	112,200	112,200
Salaries - Professional	65,680	277,260	185,543	185,933
Employee Benefits	36,717	42,000	61,300	61,300
Travel	990	3,000	3,000	3,000
Operating Expenses	7,677	14,600	6,600	6,600
Department Revenues	6	0	0	0
Total - Instl Research and Effectiveness (42501):	111,507	449,060	368,643	369,033
Instl Effectiveness and Assessment (42505)				
Salaries - Academic	0	0	23,297	25,597
Salaries - Professional	0	0	21,927	45,355
Employee Benefits	0	0	4,392	4,392
Operating Expenses	0	0	700	700
Total - Instl Effectiveness and Assessment (42505):	0	0	50,316	76,044
Graduation Expense (42605)				
Salaries - Supporting	300	0	0	0
Salaries - Students	500	0	0	0
Employee Benefits	46	0	0	0
Travel	448	0	0	0
Operating Expenses	51,972	52,450	52,450	52,450
Department Revenues	-2,000	0	0	0
Total - Graduation Expense (42605):	51,266	52,450	52,450	52,450

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
FWS Instit Support (42757)				
Salaries - Students	6,499	9,600	9,600	9,600
Employee Benefits	189	0	0	0
Total - FWS Instit Support (42757):	<u>6,688</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
NCATE Accreditation (45209)				
Salaries - Supporting	23,027	34,800	33,800	34,800
Salaries - Students	0	8,000	8,000	8,000
Employee Benefits	17,079	13,200	13,200	13,200
Travel	7,316	10,000	10,000	10,000
Operating Expenses	7,223	11,900	11,900	11,900
Total - NCATE Accreditation (45209):	<u>54,645</u>	<u>77,900</u>	<u>76,900</u>	<u>77,900</u>
Faculty Recruitment Sci and Math (46009)				
Operating Expenses	58	0	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>58</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Advancement (50010)				
Salaries - Administrative	139,472	145,860	145,860	145,960
Salaries - Supporting	105,088	113,525	113,525	110,580
Salaries - Students	0	22,045	22,045	22,045
Salaries - Professional	384,406	512,977	512,977	562,677
Employee Benefits	225,394	204,300	204,300	204,300
Travel	22,313	25,000	24,563	25,000
Operating Expenses	74,187	96,080	95,780	95,780
Department Revenues	75	0	0	0
Total - University Advancement (50010):	<u>950,935</u>	<u>1,119,787</u>	<u>1,119,050</u>	<u>1,166,342</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
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>
Capital Campaign (50016)				
Salaries - Students	25,339	0	0	0
Travel	22,754	0	0	0
Operating Expenses	28,067	0	0	0
Department Revenues	105	0	0	0
Total - Capital Campaign (50016):	<u>76,265</u>	<u>0</u>	<u>0</u>	<u>0</u>
Entertainment of Guests (50025)				
Travel	311	100	637	0
Operating Expenses	54,989	57,900	63,800	64,000
Department Revenues	165	0	0	0
Total - Entertainment of Guests (50025):	<u>55,465</u>	<u>58,000</u>	<u>64,437</u>	<u>64,000</u>
Alumni and Annual Giving (51001)				
Salaries - Administrative	77,531	83,199	83,199	83,299
Salaries - Supporting	39,783	42,105	42,105	42,176
Salaries - Professional	100,677	107,138	107,138	54,897
Employee Benefits	93,585	68,100	68,100	68,100
Travel	12,731	18,700	18,700	18,700
Operating Expenses	81,461	83,400	80,100	80,100
Department Revenues	2,115	0	0	0
Total - Alumni and Annual Giving (51001):	<u>407,883</u>	<u>402,642</u>	<u>399,342</u>	<u>347,272</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Alumni Publications (51005)				
Operating Expenses	71,190	73,200	76,500	76,500
Total - Alumni Publications (51005):	<u>71,190</u>	<u>73,200</u>	<u>76,500</u>	<u>76,500</u>
Exec Dir of Business and Comm Rel (55010)				
Salaries - Administrative	0	0	0	136,440
Employee Benefits	0	0	0	33,900
Travel	5,243	3,000	5,875	5,875
Operating Expenses	716	2,400	6,400	6,400
Total - Exec Dir of Business and Comm Rel (55010):	<u>5,959</u>	<u>5,400</u>	<u>12,275</u>	<u>182,615</u>
Public Relations (60015)				
Salaries - Administrative	112,643	120,385	120,385	120,485
Salaries - Supporting	45,034	45,400	45,400	45,530
Salaries - Professional	399,562	432,710	438,263	483,394
Employee Benefits	218,943	174,100	174,100	174,100
Travel	13,050	13,100	13,100	13,100
Operating Expenses	55,186	48,571	48,571	48,571
Total - Public Relations (60015):	<u>844,418</u>	<u>834,266</u>	<u>839,819</u>	<u>885,180</u>
Vice President for Student Affairs (80010)				
Salaries - Administrative	176,639	194,066	161,149	165,200
Salaries - Supporting	45,431	47,057	47,057	47,157
Employee Benefits	79,005	79,200	79,200	79,200
Travel	0	1,000	1,000	1,000
Total - Vice President for Student Affairs (80010):	<u>301,075</u>	<u>321,323</u>	<u>288,406</u>	<u>292,557</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
VP External Affairs (85005)				
Salaries - Administrative	182,249	209,005	209,505	191,500
Salaries - Supporting	31,976	43,500	43,500	43,500
Salaries - Professional	52,699	52,519	52,519	52,619
Employee Benefits	92,271	70,900	70,900	70,900
Travel	3,215	8,400	8,400	8,400
Operating Expenses	11,818	7,000	7,000	7,000
Total - VP External Affairs (85005):	<u>374,228</u>	<u>391,324</u>	<u>391,824</u>	<u>373,919</u>
SACS Accreditation (85008)				
Salaries - Academic	26,502	0	3,203	3,203
Employee Benefits	5,196	0	565	565
Travel	11,251	19,000	19,000	19,000
Operating Expenses	102,994	118,650	117,693	78,693
Total - SACS Accreditation (85008):	<u>145,943</u>	<u>137,650</u>	<u>140,461</u>	<u>101,461</u>
Student Success Strategic Init (85010)				
Salaries - Administrative	0	137,043	139,543	139,643
Salaries - Academic	0	26,800	28,800	2,000
Salaries - Students	0	0	2,000	2,000
Employee Benefits	0	0	15,600	15,600
Travel	0	0	5,000	5,000
Operating Expenses	0	12,000	3,000	3,000
Total - Student Success Strategic Init (85010):	<u>0</u>	<u>175,843</u>	<u>193,943</u>	<u>167,243</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Advancement Special Initiatives (85020)				
Operating Expenses	90,186	38,884	0	0
Total - Advancement Special Initiatives (85020):	<u>90,186</u>	<u>38,884</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	2,363,216	2,924,742	2,887,162	3,040,751
Salaries - Academic	35,202	60,200	88,700	64,200
Salaries - Supporting	1,547,784	1,598,698	1,671,523	1,668,598
Salaries - Students	58,619	93,645	94,145	96,445
Salaries - Professional	2,265,876	3,083,552	3,032,005	3,113,261
Employee Benefits	2,436,958	3,079,550	3,118,824	3,254,924
Travel	174,902	203,300	227,639	231,939
Operating Expenses	1,887,408	2,157,742	2,149,204	2,113,292
Department Revenues	83,647	369,400	369,400	344,100
Total	<u>10,853,612</u>	<u>13,570,829</u>	<u>13,638,602</u>	<u>13,927,510</u>
Fiscal Operations (455)				
General Admin and Logistical Svcs (460)				
Public Relations and Development (465)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Institutional Support (45):				
Salaries - Administrative	2,363,216	2,924,742	2,887,162	3,040,751
Salaries - Academic	35,202	60,200	88,700	64,200
Salaries - Supporting	1,547,784	1,598,698	1,671,523	1,668,598
Salaries - Students	58,619	93,645	94,145	96,445
Salaries - Professional	2,265,876	3,083,552	3,032,005	3,113,261
Employee Benefits	2,436,958	3,079,550	3,118,824	3,254,924
Travel	174,902	203,300	227,639	231,939
Operating Expense	1,887,408	2,157,742	2,149,204	2,113,292
Department Revenues	83,647	369,400	369,400	344,100
Total	10,853,612	13,570,829	13,638,602	13,927,510
Physical Plant (50)				
Physical Plant (500)				
Institutional Benefits (10013)				
Employee Benefits	0	43,400	234,200	334,300
Total - Institutional Benefits (10013):	0	43,400	234,200	334,300
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	6,330
Salaries - Supporting	0	1,100	4,067	78,453
Salaries - Professional	0	0	0	9,617
Employee Benefits	0	0	0	21,700
Travel	-3,900	0	0	0
Operating Expenses	0	87,647	72,655	238,555
Total - Other Budget Pool (10200):	-3,900	88,747	76,722	354,655

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Claims Commission Allocation (10400)				
Operating Expenses	40,000	39,700	39,700	39,700
Total - Claims Commission Allocation (10400):	<u>40,000</u>	<u>39,700</u>	<u>39,700</u>	<u>39,700</u>
Campus Mail Allocation (10410)				
Operating Expenses	18,373	18,600	18,700	18,200
Department Revenues	0	0	-100	0
Total - Campus Mail Allocation (10410):	<u>18,373</u>	<u>18,600</u>	<u>18,600</u>	<u>18,200</u>
Motor Pool Allocation (10430)				
Department Revenues	4,176	0	0	0
Total - Motor Pool Allocation (10430):	<u>4,176</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	3,419	0	0	0
Total - Printing Services Allocation (10440):	<u>3,419</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	378,151	599,100	599,100	590,000
Total - IT Computer Allocation (10450):	<u>378,151</u>	<u>599,100</u>	<u>599,100</u>	<u>590,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Recreation Center Allocation (10470)				
Department Revenues	18,200	18,200	18,200	17,800
Total - Recreation Center Allocation (10470):	<u>18,200</u>	<u>18,200</u>	<u>18,200</u>	<u>17,800</u>
Telephone Services Allocation (10480)				
Department Revenues	8,316	0	0	0
Total - Telephone Services Allocation (10480):	<u>8,316</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)				
Operating Expenses	0	57,700	57,700	25,200
Total - TBR Chargeback (10740):	<u>0</u>	<u>57,700</u>	<u>57,700</u>	<u>25,200</u>
Auxiliary Plant (30510)				
Operating Expenses	152	0	0	0
Total - Auxiliary Plant (30510):	<u>152</u>	<u>0</u>	<u>0</u>	<u>0</u>
Plant Administration (34019)				
Salaries - Administrative	118,866	126,239	126,239	126,339
Salaries - Supporting	95,656	98,038	98,038	98,238
Salaries - Students	1,444	2,650	2,650	2,650
Salaries - Professional	73,531	78,894	78,894	78,994
Employee Benefits	89,467	93,300	97,000	97,000
Travel	2,952	2,000	2,000	2,000
Operating Expenses	78,672	113,000	113,000	120,000
Capital Outlay	0	32,000	32,000	25,000
Department Revenues	-100	0	0	0
Total - Plant Administration (34019):	<u>460,488</u>	<u>546,121</u>	<u>549,821</u>	<u>550,221</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Design and Construction (34020)				
Salaries - Administrative	96,881	104,114	104,114	104,214
Salaries - Supporting	35,503	37,977	37,977	38,077
Salaries - Professional	132,900	135,652	135,652	136,052
Employee Benefits	108,370	107,600	110,500	110,500
Travel	2,305	3,000	3,000	3,000
Operating Expenses	10,732	13,100	13,100	13,100
Total - University Design and Construction (34020):	<u>386,691</u>	<u>401,443</u>	<u>404,343</u>	<u>404,943</u>
TBR Plant Charges (34022)				
Operating Expenses	311,500	368,800	368,800	368,800
Total - TBR Plant Charges (34022):	<u>311,500</u>	<u>368,800</u>	<u>368,800</u>	<u>368,800</u>
Warehouse (34034)				
Salaries - Supporting	183,706	184,035	175,103	187,698
Salaries - Students	0	0	4,000	4,000
Salaries - Professional	58,757	60,592	60,592	60,592
Employee Benefits	88,288	88,200	80,200	80,200
Travel	0	1,000	0	0
Operating Expenses	10,972	14,000	11,073	11,073
Total - Warehouse (34034):	<u>341,723</u>	<u>347,827</u>	<u>330,968</u>	<u>343,563</u>
Safety Environ Comp (34037)				
Salaries - Supporting	84,095	86,875	87,858	89,297
Salaries - Students	208	800	800	800
Salaries - Professional	85,234	91,839	88,699	102,235
Employee Benefits	71,578	76,300	78,800	78,800
Travel	2,194	1,000	1,000	1,000
Operating Expenses	56,209	53,200	53,200	53,200
Total - Safety Environ Comp (34037):	<u>299,518</u>	<u>310,014</u>	<u>310,357</u>	<u>325,332</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Vehicle Support (34040)				
Operating Expenses	50,163	40,000	40,000	40,000
Department Revenues	50,000	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>100,163</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)				
Salaries - Supporting	1,059,658	1,073,388	1,067,030	1,080,405
Employee Benefits	576,461	598,200	537,800	537,800
Travel	225	0	0	0
Operating Expenses	614,015	565,300	565,300	565,300
Department Revenues	-1,535	0	0	0
Total - Building Maintenance (34043):	<u>2,248,824</u>	<u>2,236,888</u>	<u>2,170,130</u>	<u>2,183,505</u>
Custodial Services (34049)				
Salaries - Supporting	315,500	375,772	343,464	375,524
Employee Benefits	154,055	156,500	151,100	151,100
Operating Expenses	1,346,964	1,462,200	1,462,200	1,804,500
Total - Custodial Services (34049):	<u>1,816,519</u>	<u>1,994,472</u>	<u>1,956,764</u>	<u>2,331,124</u>
Power Plant Maint (34055)				
Salaries - Supporting	542,270	556,621	551,171	558,821
Employee Benefits	272,473	281,900	260,000	260,000
Operating Expenses	420,545	411,600	411,600	411,600
Total - Power Plant Maint (34055):	<u>1,235,288</u>	<u>1,250,121</u>	<u>1,222,771</u>	<u>1,230,421</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Utilities (34058)				
Operating Expenses	4,423,616	4,912,900	4,912,900	5,338,381
Department Revenues	-417,000	-417,000	-417,000	-842,481
Total - Utilities (34058):	<u>4,006,616</u>	<u>4,495,900</u>	<u>4,495,900</u>	<u>4,495,900</u>
Care of Grounds (34061)				
Salaries - Supporting	348,324	360,666	360,666	361,666
Salaries - Students	837	2,400	2,400	2,400
Employee Benefits	159,514	171,400	158,400	158,400
Operating Expenses	121,770	125,800	125,800	125,800
Total - Care of Grounds (34061):	<u>630,445</u>	<u>660,266</u>	<u>647,266</u>	<u>648,266</u>
Landscaping (34064)				
Salaries - Supporting	98,340	108,067	108,067	108,367
Salaries - Students	1,895	2,400	2,400	2,400
Salaries - Professional	58,196	59,475	59,475	59,575
Employee Benefits	61,865	63,800	60,200	60,200
Travel	727	1,000	1,000	1,000
Operating Expenses	58,081	72,000	72,000	72,000
Capital Outlay	7,081	0	0	0
Total - Landscaping (34064):	<u>286,185</u>	<u>306,742</u>	<u>303,142</u>	<u>303,542</u>
Prorate Overhead Costs (34067)				
Department Revenues	-1,595,400	-2,080,500	-2,080,500	-2,246,400
Total - Prorate Overhead Costs (34067):	<u>-1,595,400</u>	<u>-2,080,500</u>	<u>-2,080,500</u>	<u>-2,246,400</u>

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Sustainable Campus Fee (34075)				
Salaries - Supporting	715	0	1,100	0
Salaries - Students	435	0	800	0
Employee Benefits	54	0	100	0
Operating Expenses	55,454	174,300	172,300	168,600
Capital Outlay	13,618	0	0	0
Department Revenues	878	0	0	0
Total - Sustainable Campus Fee (34075):	71,154	174,300	174,300	168,600
Public Safety (35010)				
Salaries - Administrative	86,811	90,436	90,436	90,536
Salaries - Supporting	1,268,800	1,300,343	1,287,118	1,286,487
Salaries - Students	8,307	19,500	19,500	19,500
Salaries - Professional	60,252	63,816	63,808	63,908
Employee Benefits	614,934	671,300	583,700	583,700
Travel	18,315	12,000	23,700	23,700
Operating Expenses	288,174	285,400	290,635	300,400
Capital Outlay	0	0	9,765	0
Department Revenues	-13,981	11,500	-20,713	11,500
Total - Public Safety (35010):	2,331,612	2,454,295	2,347,949	2,379,731
Pub Safety Motor Vehicle (35016)				
Operating Expenses	24,795	20,000	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	24,795	20,000	20,000	20,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
FWS Oper Main Plant (42765)				
Salaries - Students	3,567	2,800	2,800	2,800
Employee Benefits	12	0	0	0
Total - FWS Oper Main Plant (42765):	<u>3,579</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Total - Physical Plant (500):				
Salaries - Administrative	302,558	320,789	320,789	327,419
Salaries - Supporting	4,032,567	4,182,882	4,121,659	4,263,033
Salaries - Students	16,693	30,550	35,350	34,550
Salaries - Professional	468,870	490,268	487,120	510,973
Employee Benefits	2,197,071	2,351,900	2,352,000	2,473,700
Travel	22,818	20,000	30,700	30,700
Operating Expenses	7,933,606	8,835,247	8,820,663	9,734,409
Capital Outlay	20,699	32,000	41,765	25,000
Department Revenues	-1,568,295	-1,818,700	-1,851,013	-2,419,581
Total	<u>13,426,587</u>	<u>14,444,936</u>	<u>14,359,033</u>	<u>14,980,203</u>
Building Maintenance (505)				
Custodial Services (510)				
Utilities (515)				
Landscaping and Grounds Maintenance (520)				
Major Repairs and Renovations (525)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Physical Plant (50):				
Salaries - Administrative	302,558	320,789	320,789	327,419
Salaries - Supporting	4,032,567	4,182,882	4,121,659	4,263,033
Salaries - Students	16,693	30,550	35,350	34,550
Salaries - Professional	468,870	490,268	487,120	510,973
Employee Benefits	2,197,071	2,351,900	2,352,000	2,473,700
Travel	22,818	20,000	30,700	30,700
Operating Expense	7,933,606	8,835,247	8,820,663	9,734,409
Capital Outlay	20,699	32,000	41,765	25,000
Department Revenues	-1,568,295	-1,818,700	-1,851,013	-2,419,581
Total	13,426,587	14,444,936	14,359,033	14,980,203
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Other Budget Pool (10200)				
Operating Expenses	0	124,735	124,735	239,035
Total - Other Budget Pool (10200):	0	124,735	124,735	239,035
ROTC Summer Camp Sch (32080)				
Operating Expenses	50,587	39,900	39,900	39,900
Total - ROTC Summer Camp Sch (32080):	50,587	39,900	39,900	39,900

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
APSU PC 191 Fee Waiver (32309) Operating Expenses	-189,385	0	0	0
Total - APSU PC 191 Fee Waiver (32309):	-189,385	0	0	0
NonAPSU PC191 Fee Wai (32310) Operating Expenses	204,024	171,300	208,400	208,400
Total - NonAPSU PC191 Fee Wai (32310):	204,024	171,300	208,400	208,400
NonAPSU Spouse Dep (32312) Operating Expenses	-179,217	0	0	0
Total - NonAPSU Spouse Dep (32312):	-179,217	0	0	0
State Emp Fee Waiver (32313) Operating Expenses	344,702	303,300	358,100	358,100
Total - State Emp Fee Waiver (32313):	344,702	303,300	358,100	358,100
Dependent State Empl (32314) Operating Expenses	250,003	252,300	252,300	252,300
Total - Dependent State Empl (32314):	250,003	252,300	252,300	252,300

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dependent Ret St Emp (32315) Operating Expenses	7,392	6,200	7,800	7,800
Total - Dependent Ret St Emp (32315):	<u>7,392</u>	<u>6,200</u>	<u>7,800</u>	<u>7,800</u>
Dep Public Sch Teach (32317) Operating Expenses	612,357	618,000	625,900	625,900
Total - Dep Public Sch Teach (32317):	<u>612,357</u>	<u>618,000</u>	<u>625,900</u>	<u>625,900</u>
TBR Employee Scholarship (32318) Operating Expenses	346,847	308,600	308,600	308,600
Total - TBR Employee Scholarship (32318):	<u>346,847</u>	<u>308,600</u>	<u>308,600</u>	<u>308,600</u>
PASS Program (40077) Operating Expenses	0	5,800	10,100	10,100
Total - PASS Program (40077):	<u>0</u>	<u>5,800</u>	<u>10,100</u>	<u>10,100</u>
Study Abroad & Intl Exchange (40113) Operating Expenses	28,641	74,400	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>28,641</u>	<u>74,400</u>	<u>74,400</u>	<u>74,400</u>

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Allstate Newspaper SAF (40239) Operating Expenses	21,940	28,000	28,000	28,000
Total - Allstate Newspaper SAF (40239):	<u>21,940</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	7,712	11,200	9,370	9,370
Total - Enrollment Mgmt Academic Support (42001):	<u>7,712</u>	<u>11,200</u>	<u>9,370</u>	<u>9,370</u>
Peer Mentors Academic Support (42011) Operating Expenses	65,163	58,500	58,500	58,500
Total - Peer Mentors Academic Support (42011):	<u>65,163</u>	<u>58,500</u>	<u>58,500</u>	<u>58,500</u>
Student Retention Initiatives (42012) Operating Expenses	0	30,000	30,000	30,000
Total - Student Retention Initiatives (42012):	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Admissions (42201) Operating Expenses	44,225	50,000	50,000	50,000
Total - Admissions (42201):	<u>44,225</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Performance Sch Inst Art (42709) Operating Expenses	19,200	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>19,200</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>
Performance Sch Inst Band (42713) Operating Expenses	62,000	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715) Operating Expenses	65,100	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>65,100</u>	<u>68,300</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	192,014	277,800	277,800	277,800
Total - Perf OS Waiver Instr (42717):	<u>192,014</u>	<u>277,800</u>	<u>277,800</u>	<u>277,800</u>

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Performance Sch Stu (42743) Operating Expenses	11,774	14,900	14,900	14,900
Total - Performance Sch Stu (42743):	<u>11,774</u>	<u>14,900</u>	<u>14,900</u>	<u>14,900</u>
Perf OS Wav Stu Sr (42747) Operating Expenses	903	0	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>903</u>	<u>0</u>	<u>0</u>	<u>0</u>
Military (Uniformed) Scholarship (42768) Operating Expenses	0	0	136,900	136,900
Total - Military (Uniformed) Scholarship (42768):	<u>0</u>	<u>0</u>	<u>136,900</u>	<u>136,900</u>
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	54,592	57,500	57,500	57,500
Total - Governor's School Scholarship (42772):	<u>54,592</u>	<u>57,500</u>	<u>57,500</u>	<u>57,500</u>

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Multicultural Sch (42773) Operating Expenses	0	21,200	6,200	6,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>21,200</u>	<u>6,200</u>	<u>6,200</u>
McWherter Scholarship Matching (42774) Operating Expenses	0	0	15,000	15,000
Total - McWherter Scholarship Matching (42774):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Honors Program Sch (42775) Operating Expenses	28,200	28,200	31,200	31,200
Total - Honors Program Sch (42775):	<u>28,200</u>	<u>28,200</u>	<u>31,200</u>	<u>31,200</u>
Commun College Sch (42777) Operating Expenses	633,781	611,600	611,600	611,600
Total - Commun College Sch (42777):	<u>633,781</u>	<u>611,600</u>	<u>611,600</u>	<u>611,600</u>
Phi Theta Kappa Sch (42781) Operating Expenses	2,000	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>2,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Washington Center Internship (42787) Operating Expenses	29,390	9,700	9,700	9,700
Total - Washington Center Internship (42787):	<u>29,390</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>
Special Scholarships (42789) Operating Expenses	7,628	0	0	0
Total - Special Scholarships (42789):	<u>7,628</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intl. Student Acad Scholarship (42790) Operating Expenses	0	28,400	28,400	28,400
Total - Intl. Student Acad Scholarship (42790):	<u>0</u>	<u>28,400</u>	<u>28,400</u>	<u>28,400</u>
Academic Honors Presidential (42825) Operating Expenses	1,812,851	1,988,300	2,106,500	2,254,500
Total - Academic Honors Presidential (42825):	<u>1,812,851</u>	<u>1,988,300</u>	<u>2,106,500</u>	<u>2,254,500</u>
Provost Award (42826) Operating Expenses	969,072	1,114,825	1,160,625	1,160,625
Total - Provost Award (42826):	<u>969,072</u>	<u>1,114,825</u>	<u>1,160,625</u>	<u>1,160,625</u>

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Center of Exc Creative Arts Art (43603) Operating Expenses	15,000	15,000	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	6,000	9,400	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>6,000</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
Center of Exc Creative Arts Theatre (43609) Operating Expenses	21,525	22,000	22,000	22,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>21,525</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Foreign Language Studies (43710) Operating Expenses	0	0	8,900	8,900
Total - Foreign Language Studies (43710):	<u>0</u>	<u>0</u>	<u>8,900</u>	<u>8,900</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>

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Nursing (45501)				
Operating Expenses	0	4,000	4,000	24,000
Total - Nursing (45501):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>24,000</u>
Aviation Science (47103)				
Operating Expenses	0	15,000	15,000	0
Total - Aviation Science (47103):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Dual Enrollment (49009)				
Operating Expenses	145,121	73,800	249,400	249,400
Total - Dual Enrollment (49009):	<u>145,121</u>	<u>73,800</u>	<u>249,400</u>	<u>249,400</u>
Dean, College of Education (49702)				
Operating Expenses	3,843	0	0	0
Total - Dean, College of Education (49702):	<u>3,843</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sports Performance (70043)				
Operating Expenses	-3,641	0	0	0
Total - Sports Performance (70043):	<u>-3,641</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Cheerleaders (70055)				
Operating Expenses	47,715	0	0	0
Total - Cheerleaders (70055):	<u>47,715</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dance Team (70060)				
Operating Expenses	19,250	0	0	0
Total - Dance Team (70060):	<u>19,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball (71003)				
Operating Expenses	394,026	393,800	393,800	393,800
Total - Baseball (71003):	<u>394,026</u>	<u>393,800</u>	<u>393,800</u>	<u>393,800</u>
Basketball Men (71501)				
Operating Expenses	403,928	400,800	400,800	400,800
Total - Basketball Men (71501):	<u>403,928</u>	<u>400,800</u>	<u>400,800</u>	<u>400,800</u>
Basketball Women (71505)				
Operating Expenses	365,575	424,900	424,900	424,900
Total - Basketball Women (71505):	<u>365,575</u>	<u>424,900</u>	<u>424,900</u>	<u>424,900</u>

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Cross Country Men (72001)				
Operating Expenses	147,005	99,800	99,800	99,800
Total - Cross Country Men (72001):	<u>147,005</u>	<u>99,800</u>	<u>99,800</u>	<u>99,800</u>
Football (72501)				
Operating Expenses	1,712,216	1,601,600	1,601,600	1,601,600
Total - Football (72501):	<u>1,712,216</u>	<u>1,601,600</u>	<u>1,601,600</u>	<u>1,601,600</u>
Golf Men (73001)				
Operating Expenses	98,473	133,600	133,600	133,600
Total - Golf Men (73001):	<u>98,473</u>	<u>133,600</u>	<u>133,600</u>	<u>133,600</u>
Golf Women (73007)				
Operating Expenses	128,212	164,300	164,300	164,300
Total - Golf Women (73007):	<u>128,212</u>	<u>164,300</u>	<u>164,300</u>	<u>164,300</u>
Soccer Women (74001)				
Operating Expenses	434,625	438,700	438,700	438,700
Total - Soccer Women (74001):	<u>434,625</u>	<u>438,700</u>	<u>438,700</u>	<u>438,700</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Softball (74305)				
Operating Expenses	299,528	336,700	336,700	336,700
Total - Softball (74305):	<u>299,528</u>	<u>336,700</u>	<u>336,700</u>	<u>336,700</u>
Tennis Men (74503)				
Operating Expenses	128,457	149,700	149,700	149,700
Total - Tennis Men (74503):	<u>128,457</u>	<u>149,700</u>	<u>149,700</u>	<u>149,700</u>
Tennis Women (74507)				
Operating Expenses	183,989	201,800	201,800	201,800
Total - Tennis Women (74507):	<u>183,989</u>	<u>201,800</u>	<u>201,800</u>	<u>201,800</u>
Track Women (75001)				
Operating Expenses	253,501	314,500	314,500	314,500
Total - Track Women (75001):	<u>253,501</u>	<u>314,500</u>	<u>314,500</u>	<u>314,500</u>
Cross Country Women (75101)				
Operating Expenses	100,892	119,800	119,800	119,800
Total - Cross Country Women (75101):	<u>100,892</u>	<u>119,800</u>	<u>119,800</u>	<u>119,800</u>

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Volleyball Women (75501) Operating Expenses	341,081	377,700	377,700	377,700
Total - Volleyball Women (75501):	<u>341,081</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	10,956,417	11,903,460	12,495,730	12,763,030
Total	<u>10,956,417</u>	<u>11,903,460</u>	<u>12,495,730</u>	<u>12,763,030</u>
Other Awards (560)				
Total - Scholarships and Fellowships (55): Operating Expense	10,956,417	11,903,460	12,495,730	12,763,030
Total	<u>10,956,417</u>	<u>11,903,460</u>	<u>12,495,730</u>	<u>12,763,030</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Education and General				
Salaries - Administrative	4,755,970	5,080,365	5,053,085	5,532,875
Salaries - Academic	36,081,590	37,613,713	37,398,446	38,561,276
Salaries - Supporting	11,276,479	11,888,320	11,824,510	11,701,571
Salaries - Students	984,206	1,177,925	1,200,269	1,119,679
Salaries - Professional	14,202,865	16,039,349	16,053,045	17,164,917
Employee Benefits	24,276,249	28,699,632	28,868,008	30,222,204
Travel	3,049,605	2,413,407	2,496,078	2,500,962
Operating Expense	33,944,575	36,289,036	38,039,198	39,004,800
Capital Outlay	567,252	263,464	314,229	230,000
Department Revenues	-1,931,730	-2,149,100	-2,163,313	-2,728,181
Total	<u>127,207,061</u>	<u>137,316,111</u>	<u>139,083,555</u>	<u>143,310,103</u>

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E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	1,942,200	1,847,100	1,975,900	1,975,900
Retirement of Indebtedness Int	857,800	1,028,800	900,000	900,000
 Total E & G Mandatory Transfers:	<u>2,800,000</u>	<u>2,875,900</u>	<u>2,875,900</u>	<u>2,875,900</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	2,972,002	225,000	225,000	0
Transfers to Renew and Replace	258,101	235,000	235,000	235,000
Transfer to Retirement of Indebt	3,515,535	620,500	620,500	548,800
Transfer from Auxiliaries	-400,000	-400,000	-400,000	-400,000
 Total E & G Non-Mandatory Transfers:	<u>6,345,638</u>	<u>680,500</u>	<u>680,500</u>	<u>383,800</u>
 Total E & G Transfers	<u>9,145,638</u>	<u>3,556,400</u>	<u>3,556,400</u>	<u>3,259,700</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	4,755,970	5,080,365	5,053,085	5,532,875
Salaries - Academic	36,081,590	37,613,713	37,398,446	38,561,276
Salaries - Supporting	11,276,479	11,888,320	11,824,510	11,701,571
Salaries - Students	984,206	1,177,925	1,200,269	1,119,679
Salaries - Professional	14,202,865	16,039,349	16,053,045	17,164,917
Employee Benefits	24,276,249	28,699,632	28,868,008	30,222,204
Travel	3,049,605	2,413,407	2,496,078	2,500,962
Operating Expense	33,944,575	36,289,036	38,039,198	39,004,800
Capital Outlay	567,252	263,464	314,229	230,000
Department Revenues	-1,931,730	-2,149,100	-2,163,313	-2,728,181
E & G Transfers	9,145,638	3,556,400	3,556,400	3,259,700
Total	<u>136,352,699</u>	<u>140,872,511</u>	<u>142,639,955</u>	<u>146,569,803</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Residential & Commercial Rentals (32040)				
Operating Expenses	26,243	40,000	40,000	40,000
Total - Residential & Commercial Rentals (32040):	26,243	40,000	40,000	40,000
Book and Supply Store (32082)				
Operating Expenses	9,057	9,400	9,400	9,400
Department Revenues	122,984	126,500	126,500	146,500
Total - Book and Supply Store (32082):	132,041	135,900	135,900	155,900
Food Services (32083)				
Salaries - Supporting	43,390	60,841	60,841	56,910
Salaries - Students	4,935	24,000	24,000	24,000
Salaries - Professional	13,688	13,749	13,749	14,630
Employee Benefits	25,787	21,000	21,000	24,000
Travel	5,928	15,000	15,000	15,000
Operating Expenses	141,426	123,610	123,610	175,000
Department Revenues	76,500	102,700	102,700	105,450
Total - Food Services (32083):	311,654	360,900	360,900	414,990
Vending (32084)				
Operating Expenses	160	3,900	3,900	3,900
Department Revenues	9,621	7,900	7,900	9,000
Total - Vending (32084):	9,781	11,800	11,800	12,900

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Post Office (32503)				
Salaries - Supporting	89,703	92,553	92,553	94,900
Employee Benefits	63,473	61,900	61,900	63,300
Travel	250	0	0	0
Operating Expenses	-125,885	34,847	34,847	36,300
Department Revenues	19,687	-130,400	-130,400	-145,900
Total - Post Office (32503):	47,228	58,900	58,900	48,600
Auxiliary Administration (32505)				
Salaries - Professional	59,281	61,081	61,081	61,900
Employee Benefits	22,928	24,019	24,019	24,000
Travel	1,183	1,000	1,000	1,000
Operating Expenses	113	400	400	400
Department Revenues	-80,392	-86,500	-86,500	-87,300
Total - Auxiliary Administration (32505):	3,113	0	0	0
Student Recreation Center (40411)				
Salaries - Supporting	130,881	173,785	173,785	174,650
Salaries - Students	188,508	271,000	271,000	271,000
Salaries - Professional	322,871	341,225	341,225	362,600
Employee Benefits	140,023	168,200	168,200	168,200
Travel	19,153	38,600	38,600	38,600
Operating Expenses	73,031	87,900	87,900	87,900
Department Revenues	358,273	365,800	365,800	370,300
Total - Student Recreation Center (40411):	1,232,740	1,446,510	1,446,510	1,473,250

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Housing Administration (40505)				
Salaries - Administrative	101,847	107,593	107,593	112,788
Salaries - Supporting	299,432	306,577	306,577	303,477
Salaries - Students	29,919	38,600	38,600	45,240
Salaries - Professional	284,286	384,178	384,178	398,775
Employee Benefits	185,291	222,600	222,600	197,864
Travel	7,301	15,000	15,000	20,000
Operating Expenses	1,027,202	1,343,400	1,343,400	1,168,328
Department Revenues	-1,994,358	-2,197,600	-2,197,600	-2,246,472
Total - Housing Administration (40505):	-59,080	220,348	220,348	0
Housing Programming (40509)				
Travel	2,501	0	0	0
Operating Expenses	49,798	65,000	65,000	70,000
Department Revenues	780	0	0	0
Total - Housing Programming (40509):	53,079	65,000	65,000	70,000
Hand Village (40511)				
Operating Expenses	171,916	175,000	175,000	177,000
Department Revenues	625,674	733,500	733,500	772,986
Total - Hand Village (40511):	797,590	908,500	908,500	949,986
Blount Hall (40513)				
Operating Expenses	8,182	8,500	8,500	8,000
Department Revenues	167,786	192,200	192,200	196,155
Total - Blount Hall (40513):	175,968	200,700	200,700	204,155

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Castle Heights (40515)				
Operating Expenses	95,457	100,000	100,000	94,000
Department Revenues	740,402	896,000	896,000	1,158,099
Total - Castle Heights (40515):	<u>835,859</u>	<u>996,000</u>	<u>996,000</u>	<u>1,252,099</u>
Harvill Hall (40521)				
Operating Expenses	45,605	12,500	12,500	7,500
Department Revenues	132,006	151,900	151,900	160,221
Total - Harvill Hall (40521):	<u>177,611</u>	<u>164,400</u>	<u>164,400</u>	<u>167,721</u>
Mabel Meacham Apartments (40529)				
Operating Expenses	106,023	100,000	100,000	123,000
Department Revenues	315,130	380,200	380,200	400,676
Total - Mabel Meacham Apartments (40529):	<u>421,153</u>	<u>480,200</u>	<u>480,200</u>	<u>523,676</u>
Phase 2 North Housing (40534)				
Operating Expenses	13,666	72,500	72,500	19,500
Department Revenues	216,002	260,600	260,600	336,739
Total - Phase 2 North Housing (40534):	<u>229,668</u>	<u>333,100</u>	<u>333,100</u>	<u>356,239</u>
New Student Housing (40535)				
Operating Expenses	21,873	72,500	72,500	26,500
Department Revenues	216,002	260,600	260,600	336,739
Total - New Student Housing (40535):	<u>237,875</u>	<u>333,100</u>	<u>333,100</u>	<u>363,239</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Phase 2 West Housing (40536)				
Operating Expenses	48,423	97,500	97,500	56,500
Department Revenues	228,809	276,000	276,000	356,652
Total - Phase 2 West Housing (40536):	<u>277,232</u>	<u>373,500</u>	<u>373,500</u>	<u>413,152</u>
Sevier Hall (40541)				
Operating Expenses	15,531	19,500	19,500	22,000
Department Revenues	333,950	384,500	384,500	406,672
Total - Sevier Hall (40541):	<u>349,481</u>	<u>404,000</u>	<u>404,000</u>	<u>428,672</u>
Two Rivers Apartments (40543)				
Operating Expenses	22,996	37,000	37,000	31,500
Department Revenues	83,807	102,400	102,400	107,883
Total - Two Rivers Apartments (40543):	<u>106,803</u>	<u>139,400</u>	<u>139,400</u>	<u>139,383</u>
Housing Maintenance (40545)				
Operating Expenses	5	0	0	0
Total - Housing Maintenance (40545):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Emerald Hill Apartments No 1 (40547)				
Operating Expenses	169,841	200,000	200,000	183,251
Department Revenues	386,750	464,600	464,600	489,089
Total - Emerald Hill Apartments No 1 (40547):	<u>556,591</u>	<u>664,600</u>	<u>664,600</u>	<u>672,340</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Emerald Hill Apartment No 4 (40551)				
Operating Expenses	29,217	36,000	36,052	36,000
Department Revenues	115,084	145,100	145,100	152,792
Total - Emerald Hill Apartment No 4 (40551):	144,301	181,100	181,152	188,792
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	101,847	107,593	107,593	112,788
Salaries - Supporting	563,406	633,756	633,756	629,937
Salaries - Students	223,362	333,600	333,600	340,240
Salaries - Professional	680,126	800,233	800,233	837,905
Employee Benefits	437,502	497,719	497,719	477,364
Travel	36,316	69,600	69,600	74,600
Operating Expenses	1,949,880	2,639,457	2,639,509	2,375,979
Department Revenues	2,074,497	2,436,000	2,436,000	3,026,281
Total	6,066,936	7,517,958	7,518,010	7,875,094
Bookstore (710)				
Food Services (720)				
Housing (730)				
Post Office (740)				
Other Auxiliary (750)				
Auxiliary Mandatory Transfers (760)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliary Non-Mandatory Transfers (770)				
Total Auxiliary Expenditures				
Salaries - Administrative	101,847	107,593	107,593	112,788
Salaries - Supporting	563,406	633,756	633,756	629,937
Salaries - Students	223,362	333,600	333,600	340,240
Salaries - Professional	680,126	800,233	800,233	837,905
Employee Benefits	437,502	497,719	497,719	477,364
Travel	36,316	69,600	69,600	74,600
Operating Expense	1,949,880	2,639,457	2,639,509	2,375,979
Department Revenues	2,074,497	2,436,000	2,436,000	3,026,281
Total	<u>6,066,936</u>	<u>7,517,958</u>	<u>7,518,010</u>	<u>7,875,094</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	4,488,500	4,458,400	4,458,400	4,422,017
Total Auxiliary Mandatory Transfers:	<u>4,488,500</u>	<u>4,458,400</u>	<u>4,458,400</u>	<u>4,422,017</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	2,384,877	1,642,790	1,642,790	1,815,552
Transfer to Unrestricted Current	400,000	400,000	400,000	400,000
Transfer to Retirement of Indebt	0	53,300	53,300	53,300
Total Auxiliary Non-Mandatory Transfers:	<u>2,784,877</u>	<u>2,096,090</u>	<u>2,096,090</u>	<u>2,268,852</u>
Total Auxiliary Transfers	<u>7,273,377</u>	<u>6,554,490</u>	<u>6,554,490</u>	<u>6,690,869</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	101,847	107,593	107,593	112,788
Salaries - Supporting	563,406	633,756	633,756	629,937
Salaries - Students	223,362	333,600	333,600	340,240
Salaries - Professional	680,126	800,233	800,233	837,905
Employee Benefits	437,502	497,719	497,719	477,364
Travel	36,316	69,600	69,600	74,600
Operating Expense	1,949,880	2,639,457	2,639,509	2,375,979
Department Revenues	2,074,497	2,436,000	2,436,000	3,026,281
Auxiliary Transfers	7,273,377	6,554,490	6,554,490	6,690,869
Total	<u>13,340,313</u>	<u>14,072,448</u>	<u>14,072,500</u>	<u>14,565,963</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Unrestricted				
Salaries - Administrative	4,857,817	5,187,958	5,160,678	5,645,663
Salaries - Academic	36,081,590	37,613,713	37,398,446	38,561,276
Salaries - Supporting	11,839,885	12,522,076	12,458,266	12,331,508
Salaries - Students	1,207,568	1,511,525	1,533,869	1,459,919
Salaries - Professional	14,882,991	16,839,582	16,853,278	18,002,822
Employee Benefits	24,713,751	29,197,351	29,365,727	30,699,568
Travel	3,085,921	2,483,007	2,565,678	2,575,562
Operating Expenses	35,894,455	38,928,493	40,678,707	41,380,779
Capital Outlay	567,252	263,464	314,229	230,000
Department Revenues	142,767	286,900	272,687	298,100
E & G Transfers and Auxiliary Transfers	16,419,015	10,110,890	10,110,890	9,950,569
Total	<u>149,693,012</u>	<u>154,944,959</u>	<u>156,712,455</u>	<u>161,135,766</u>

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	7620907
Chart:	A
Budget Id:	FY2019
Budget Phase 5:	185A
Budget Phase 2:	192R
Budget Phase 3:	193E
Budget Phase 4:	204P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	23
Suppress Zero Amounts:	Y