

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Education and General				
Instruction (20)				
Instruction (200)				
Institutional Benefits (10013)				
Employee Benefits	600,658	4,687,583	4,687,583	4,591,000
Total - Institutional Benefits (10013):	<u>600,658</u>	<u>4,687,583</u>	<u>4,687,583</u>	<u>4,591,000</u>
Other Budget Pool (10200)				
Salaries - Academic	0	468,127	228,451	1,045,151
Salaries - Supporting	0	0	0	29,300
Salaries - Professional	0	900	900	59,200
Employee Benefits	0	0	0	230,000
Travel	0	0	0	3,000
Operating Expenses	0	663,626	652,463	717,700
Total - Other Budget Pool (10200):	<u>0</u>	<u>1,132,653</u>	<u>881,814</u>	<u>2,084,351</u>
Access and Diversity Recruitment (10210)				
Operating Expenses	0	15,000	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Unapplied Program Revenues (10215)				
Operating Expenses	0	0	54,500	54,500
Total - Unapplied Program Revenues (10215):	<u>0</u>	<u>0</u>	<u>54,500</u>	<u>54,500</u>

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Claims Commission Allocation (10400) Operating Expenses	145,542	159,400	159,400	163,100
Total - Claims Commission Allocation (10400):	<u>145,542</u>	<u>159,400</u>	<u>159,400</u>	<u>163,100</u>
Campus Mail Allocation (10410) Department Revenues	76,800	77,100	77,100	77,100
Total - Campus Mail Allocation (10410):	<u>76,800</u>	<u>77,100</u>	<u>77,100</u>	<u>77,100</u>
Motor Pool Allocation (10430) Department Revenues	12,600	0	0	0
Total - Motor Pool Allocation (10430):	<u>12,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	36,364	0	0	0
Total - Printing Services Allocation (10440):	<u>36,364</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	1,510,988	2,545,700	2,545,700	2,545,700
Total - IT Computer Allocation (10450):	<u>1,510,988</u>	<u>2,545,700</u>	<u>2,545,700</u>	<u>2,545,700</u>

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Recreation Center Allocation (10470)				
Department Revenues	75,200	75,500	75,500	75,500
Total - Recreation Center Allocation (10470):	<u>75,200</u>	<u>75,500</u>	<u>75,500</u>	<u>75,500</u>
Telephone Services Allocation (10480)				
Department Revenues	21,626	0	0	0
Total - Telephone Services Allocation (10480):	<u>21,626</u>	<u>0</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	707,200	0	847,600
Employee Benefits	1,245,833	2,190,800	2,190,800	2,082,000
Total - GA Service Scholarship (10863):	<u>1,245,833</u>	<u>2,898,000</u>	<u>2,190,800</u>	<u>2,929,600</u>
SURF (11412)				
Operating Expenses	0	9,000	4,500	4,500
Total - SURF (11412):	<u>0</u>	<u>9,000</u>	<u>4,500</u>	<u>4,500</u>
Presidential Res Scholars (11415)				
Operating Expenses	0	30,000	15,000	15,000
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>30,000</u>	<u>15,000</u>	<u>15,000</u>

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Presidential Res Scholar C Haase (11416)				
Salaries - Students	0	3,000	3,000	0
Total - Presidential Res Scholar C Haase (11416):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Pres Res Sch Haase/Cashner (11417)				
Operating Expenses	0	3,000	3,000	3,000
Total - Pres Res Sch Haase/Cashner (11417):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Presidential Res Scholar M Cashner (11418)				
Operating Expenses	0	3,000	3,000	3,000
Total - Presidential Res Scholar M Cashner (11418):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Presidential Res Scholar Samadidana (11419)				
Salaries - Students	0	1,500	1,500	0
Travel	0	500	500	500
Total - Presidential Res Scholar Samadidana (11419):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>500</u>
Presidential Res Scholar C McGruder (11420)				
Salaries - Students	2,000	0	0	0
Operating Expenses	4	0	0	0
Total - Presidential Res Scholar C McGruder (11420):	<u>2,004</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Presidential Res Scholar K Sienk (11421) Travel	659	0	0	0
Total - Presidential Res Scholar K Sienk (11421):	659	0	0	0
Pres Res Scholar M Schilling (11422) Travel	0	700	700	700
Operating Expenses	0	2,300	2,300	2,300
Total - Pres Res Scholar M Schilling (11422):	0	3,000	3,000	3,000
Pres Res Scholar A Parthiranaage (11423) Salaries - Students	0	500	500	0
Travel	0	500	500	500
Operating Expenses	0	2,000	2,000	2,000
Total - Pres Res Scholar A Parthiranaage (11423):	0	3,000	3,000	2,500
Pres Res Sch--B Fox (Grey) (11424) Salaries - Students	0	2,500	2,500	0
Travel	0	500	500	500
Total - Pres Res Sch--B Fox (Grey) (11424):	0	3,000	3,000	500
Presidential Res Scholar M Hayes (11425) Travel	0	2,600	2,600	2,600
Total - Presidential Res Scholar M Hayes (11425):	0	2,600	2,600	2,600

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Presidential Res Scholar K Sahi (11426)				
Salaries - Students	0	1,500	1,500	0
Travel	0	500	500	500
Total - Presidential Res Scholar K Sahi (11426):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>500</u>
Presidential Res Scholar C Gienger (11427)				
Salaries - Students	1,265	0	0	0
Operating Expenses	747	0	0	0
Total - Presidential Res Scholar C Gienger (11427):	<u>2,012</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pres Res Sch--B Fox (VanWormer) (11429)				
Salaries - Students	0	2,500	2,500	0
Travel	0	500	500	500
Total - Pres Res Sch--B Fox (VanWormer) (11429):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>500</u>
Presidential Res Scholar J Oelgoetz (11430)				
Salaries - Students	1,149	0	0	0
Operating Expenses	674	0	0	0
Total - Presidential Res Scholar J Oelgoetz (11430):	<u>1,823</u>	<u>0</u>	<u>0</u>	<u>0</u>
Technical Services (33020)				
Salaries - Professional	700	0	0	0
Employee Benefits	195	0	0	0
Total - Technical Services (33020):	<u>895</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TA CAT 1 Lab Maintenance (40010)				
Salaries - Supporting	38,292	48,000	48,000	48,000
Employee Benefits	12,441	15,100	15,100	15,100
Total - TA CAT 1 Lab Maintenance (40010):	<u>50,733</u>	<u>63,100</u>	<u>63,100</u>	<u>63,100</u>
TA Tech Projects (40011)				
Operating Expenses	698,365	778,400	785,482	697,200
Capital Outlay	17,190	0	7,100	7,100
Total - TA Tech Projects (40011):	<u>715,555</u>	<u>778,400</u>	<u>792,582</u>	<u>704,300</u>
TA OIT (40012)				
Operating Expenses	1,105,660	1,085,100	1,118,340	1,147,300
Total - TA OIT (40012):	<u>1,105,660</u>	<u>1,085,100</u>	<u>1,118,340</u>	<u>1,147,300</u>
TA Contingency (40013)				
Operating Expenses	0	0	0	11,800
Total - TA Contingency (40013):	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,800</u>
TA Lab Student Worker (40018)				
Salaries - Students	77,377	110,600	110,600	110,600
Employee Benefits	458	0	0	0
Total - TA Lab Student Worker (40018):	<u>77,835</u>	<u>110,600</u>	<u>110,600</u>	<u>110,600</u>

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TA Lab Operating (40019) Operating Expenses	33,741	50,500	50,500	50,600
Total - TA Lab Operating (40019):	<u>33,741</u>	<u>50,500</u>	<u>50,500</u>	<u>50,600</u>
TA Cat 3 and 4 FCC (40025) Employee Benefits	235	0	0	0
Total - TA Cat 3 and 4 FCC (40025):	<u>235</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA Cat 3 and 4 Hlth and HP (40026) Employee Benefits	306	0	0	0
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>306</u>	<u>0</u>	<u>0</u>	<u>0</u>
Summer School (40050) Salaries - Academic Employee Benefits	-381,141 -76,832	616,719 0	616,719 0	4,000,100 0
Total - Summer School (40050):	<u>-457,973</u>	<u>616,719</u>	<u>616,719</u>	<u>4,000,100</u>
Supplement Faculty Overload (40051) Salaries - Academic Operating Expenses	0 0	4,275,983 30,000	193,818 368	3,807,726 30,000
Total - Supplement Faculty Overload (40051):	<u>0</u>	<u>4,305,983</u>	<u>194,186</u>	<u>3,837,726</u>

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Winter Term (40055)				
Salaries - Academic	448,158	0	2,100	0
Salaries - Professional	5,000	0	0	0
Employee Benefits	89,457	0	0	0
Total - Winter Term (40055):	542,615	0	2,100	0
Faculty Immigration Expense (40059)				
Operating Expenses	6,734	0	0	0
Total - Faculty Immigration Expense (40059):	6,734	0	0	0
AAVP Critical Needs (40061)				
Operating Expenses	2,660	0	0	0
Total - AAVP Critical Needs (40061):	2,660	0	0	0
Provost - Non-Recurrering (40065)				
Salaries - Academic	0	273,634	208,336	208,336
Salaries - Supporting	0	1,468	1,468	1,468
Salaries - Professional	0	0	8,619	8,619
Total - Provost - Non-Recurrering (40065):	0	275,102	218,423	218,423
SACS Accreditation (40071)				
Operating Expenses	390	0	0	0
Total - SACS Accreditation (40071):	390	0	0	0

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Student Success Committee (40075)				
Travel	2,981	27,400	27,400	27,400
Operating Expenses	29,841	32,600	27,710	27,710
Department Revenues	75	0	0	0
Total - Student Success Committee (40075):	<u>32,897</u>	<u>60,000</u>	<u>55,110</u>	<u>55,110</u>
Emerging Leaders Prog (40111)				
Operating Expenses	37	0	1,119	0
Total - Emerging Leaders Prog (40111):	<u>37</u>	<u>0</u>	<u>1,119</u>	<u>0</u>
Learning Opportunities (40115)				
Salaries - Supporting	41,002	40,795	40,795	46,660
Salaries - Students	402	500	0	500
Salaries - Professional	117,413	116,313	116,313	116,513
Employee Benefits	70,027	57,300	57,300	57,300
Travel	3,416	4,000	4,000	6,000
Operating Expenses	7,320	11,500	5,750	5,750
Department Revenues	75	0	0	0
Total - Learning Opportunities (40115):	<u>239,655</u>	<u>230,408</u>	<u>224,158</u>	<u>232,723</u>
Explore Opportunities Grant (40120)				
Salaries - Academic	750	0	0	0
Employee Benefits	151	0	0	0
Travel	3,331	0	0	0
Operating Expenses	1,351	131,900	101,855	101,855
Department Revenues	25	0	0	0
Total - Explore Opportunities Grant (40120):	<u>5,608</u>	<u>131,900</u>	<u>101,855</u>	<u>101,855</u>

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Freshman Experience (41203)				
Salaries - Academic	96,658	0	93,187	0
Salaries - Students	3,527	10,000	10,000	10,000
Salaries - Professional	90,538	79,886	87,036	41,622
Employee Benefits	33,572	33,400	22,800	22,800
Travel	0	0	0	1,000
Operating Expenses	15,410	13,700	15,009	12,194
Department Revenues	50	0	0	0
Total - Freshman Experience (41203):	<u>239,755</u>	<u>136,986</u>	<u>228,032</u>	<u>87,616</u>
PeayRead (41204)				
Operating Expenses	22,837	6,595	6,595	6,595
Total - PeayRead (41204):	<u>22,837</u>	<u>6,595</u>	<u>6,595</u>	<u>6,595</u>
Academic Supp Ctr (42103)				
Salaries - Supporting	40,523	11,600	11,600	0
Salaries - Students	47,806	49,700	49,700	67,700
Salaries - Professional	165,781	130,019	184,233	212,543
Employee Benefits	67,447	61,900	61,900	61,900
Travel	871	0	0	4,000
Operating Expenses	3,999	3,600	3,600	3,600
Department Revenues	-9,409	0	0	0
Total - Academic Supp Ctr (42103):	<u>317,018</u>	<u>256,819</u>	<u>311,033</u>	<u>349,743</u>

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Structured Learning Assistance (42105)				
Salaries - Supporting	23,771	24,700	24,700	24,700
Salaries - Students	93,990	125,200	125,200	125,200
Salaries - Professional	27,947	26,000	26,000	0
Employee Benefits	61,129	57,200	57,200	57,200
Operating Expenses	3,454	10,800	10,800	10,800
Department Revenues	1,405	0	0	0
Total - Structured Learning Assistance (42105):	<u>211,696</u>	<u>243,900</u>	<u>243,900</u>	<u>217,900</u>
FWS Instruction (42719)				
Salaries - Students	14,528	35,700	35,700	35,700
Total - FWS Instruction (42719):	<u>14,528</u>	<u>35,700</u>	<u>35,700</u>	<u>35,700</u>
FWS Student Service (42749)				
Employee Benefits	595	0	0	0
Total - FWS Student Service (42749):	<u>595</u>	<u>0</u>	<u>0</u>	<u>0</u>
Regaining HOPE (42827)				
Salaries - Academic	960	0	0	0
Total - Regaining HOPE (42827):	<u>960</u>	<u>0</u>	<u>0</u>	<u>0</u>
Arts & Letters Non-Recurring (43015)				
Travel	516	0	0	0
Operating Expenses	23,813	0	0	0
Total - Arts & Letters Non-Recurring (43015):	<u>24,329</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Art (43101)				
Salaries - Academic	1,330,759	1,110,507	1,266,742	1,059,938
Salaries - Supporting	40,652	40,454	40,454	40,554
Salaries - Students	6,471	9,600	2,600	9,600
Salaries - Professional	98,619	99,333	99,333	99,733
Employee Benefits	446,631	312,600	312,600	312,600
Travel	14,159	11,500	11,500	18,000
Operating Expenses	59,055	55,200	47,328	48,200
Department Revenues	40	0	0	0
Total - Art (43101):	<u>1,996,386</u>	<u>1,639,194</u>	<u>1,780,557</u>	<u>1,588,625</u>
Art & Design Materials (43107)				
Operating Expenses	127,493	151,500	155,156	151,500
Total - Art & Design Materials (43107):	<u>127,493</u>	<u>151,500</u>	<u>155,156</u>	<u>151,500</u>
Communication (43201)				
Salaries - Academic	1,459,104	1,143,321	1,314,172	1,062,826
Salaries - Supporting	34,452	34,823	34,800	34,923
Salaries - Students	0	800	800	800
Salaries - Professional	95,990	44,935	110,875	45,035
Employee Benefits	472,461	369,900	369,900	369,900
Travel	18,125	9,450	350	18,500
Operating Expenses	40,325	45,350	55,903	38,080
Department Revenues	65	0	3,798	3,798
Total - Communication (43201):	<u>2,120,522</u>	<u>1,648,579</u>	<u>1,890,598</u>	<u>1,573,862</u>

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Forensics Debate (43203)				
Travel	1,048	6,500	6,500	6,500
Operating Expenses	440	500	0	0
Total - Forensics Debate (43203):	<u>1,488</u>	<u>7,000</u>	<u>6,500</u>	<u>6,500</u>
Mock Trial Team (43205)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	500	0	0
Total - Mock Trial Team (43205):	<u>0</u>	<u>3,700</u>	<u>3,200</u>	<u>3,200</u>
Theatre and Dance (43211)				
Salaries - Academic	662,370	534,189	617,320	564,469
Salaries - Supporting	38,815	37,135	37,100	40,514
Salaries - Professional	42,683	38,783	43,675	39,083
Employee Benefits	236,504	173,600	173,600	173,600
Travel	6,039	6,000	5,000	9,000
Operating Expenses	9,509	11,119	9,394	9,775
Department Revenues	40	0	0	0
Total - Theatre and Dance (43211):	<u>995,960</u>	<u>800,826</u>	<u>886,089</u>	<u>836,441</u>
History and Philosophy (43301)				
Salaries - Academic	1,944,952	1,682,157	1,857,120	1,637,589
Salaries - Supporting	69,365	68,095	68,100	68,195
Salaries - Professional	33,150	0	46,475	0
Employee Benefits	620,294	527,500	527,500	527,500
Travel	18,184	12,000	0	24,000
Operating Expenses	33,924	13,300	22,730	11,730
Department Revenues	40	0	0	0
Total - History and Philosophy (43301):	<u>2,719,909</u>	<u>2,303,052</u>	<u>2,521,925</u>	<u>2,269,014</u>

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Languages and Literature (43401)				
Salaries - Academic	3,043,154	2,433,445	2,684,812	2,412,455
Salaries - Supporting	67,027	70,203	70,200	69,803
Salaries - Students	0	4,900	0	4,900
Salaries - Professional	49,585	3,000	72,385	12,000
Employee Benefits	995,000	835,800	835,800	835,800
Travel	22,641	18,000	17,190	42,700
Operating Expenses	36,059	17,000	19,356	17,450
Department Revenues	40	0	0	0
Total - Languages and Literature (43401):	4,213,506	3,382,348	3,699,743	3,395,108
Writing Center (43402)				
Salaries - Academic	0	44,000	44,000	55,574
Salaries - Supporting	6,677	0	0	0
Salaries - Students	3,191	26,500	26,500	9,500
Employee Benefits	511	0	0	0
Operating Expenses	189	1,000	1,000	1,000
Department Revenues	-835	0	0	0
Total - Writing Center (43402):	9,733	71,500	71,500	66,074
Music (43501)				
Salaries - Academic	1,584,055	1,595,058	1,683,202	1,530,121
Salaries - Supporting	53,791	50,912	50,900	62,662
Salaries - Professional	145,252	39,179	109,375	39,079
Employee Benefits	511,293	422,700	422,700	422,700
Travel	16,664	17,400	750	26,900
Operating Expenses	33,637	28,100	40,535	24,885
Department Revenues	40	0	0	0
Total - Music (43501):	2,344,732	2,153,349	2,307,462	2,106,347

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Comm Sch of the Arts Academic (43503)				
Salaries - Academic	8,238	5,700	5,700	-4,500
Salaries - Professional	17,214	5,000	5,000	5,000
Employee Benefits	1,679	1,700	1,700	1,700
Operating Expenses	3,761	3,400	3,400	3,900
Total - Comm Sch of the Arts Academic (43503):	<u>30,892</u>	<u>15,800</u>	<u>15,800</u>	<u>6,100</u>
Music Mass Comm Bldg (43507)				
Salaries - Supporting	1,878	0	0	0
Salaries - Students	330	0	0	0
Employee Benefits	143	200	200	200
Operating Expenses	5,054	2,000	1,700	1,700
Department Revenues	-840	0	0	0
Total - Music Mass Comm Bldg (43507):	<u>6,565</u>	<u>2,200</u>	<u>1,900</u>	<u>1,900</u>
Marching Band (43509)				
Salaries - Supporting	2,750	0	0	-3,100
Salaries - Students	5,000	0	0	0
Employee Benefits	211	0	0	0
Travel	24,613	18,550	1,000	18,550
Operating Expenses	75,533	64,900	76,670	72,930
Department Revenues	5,255	0	0	0
Total - Marching Band (43509):	<u>113,362</u>	<u>83,450</u>	<u>77,670</u>	<u>88,380</u>

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Private Instruction Music (43512)				
Salaries - Academic	35,330	20,000	34,158	0
Salaries - Supporting	20,988	5,900	5,900	5,900
Salaries - Professional	42,530	42,230	42,200	42,730
Employee Benefits	24,206	22,000	22,000	22,000
Travel	43	0	0	0
Operating Expenses	10,872	9,970	9,970	9,970
Total - Private Instruction Music (43512):	<u>133,969</u>	<u>100,100</u>	<u>114,228</u>	<u>80,600</u>
Choral Activities (43515)				
Employee Benefits	139	0	0	100
Travel	722	0	0	0
Operating Expenses	14,573	0	0	13,100
Total - Choral Activities (43515):	<u>15,434</u>	<u>0</u>	<u>0</u>	<u>13,200</u>
African American Studies (43701)				
Salaries - Academic	61,151	67,934	77,483	72,351
Salaries - Students	0	400	0	400
Employee Benefits	12,364	14,200	14,200	14,200
Travel	0	1,300	1,300	1,800
Operating Expenses	0	1,200	600	600
Department Revenues	40	0	0	0
Total - African American Studies (43701):	<u>73,555</u>	<u>85,034</u>	<u>93,583</u>	<u>89,351</u>

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Honors Program (43703)				
Salaries - Academic	4,350	0	4,350	0
Salaries - Supporting	18,688	23,125	23,125	23,125
Employee Benefits	2,228	1,200	1,200	1,200
Travel	0	1,000	1,000	1,000
Operating Expenses	11,023	22,192	28,301	20,400
Department Revenues	40	0	0	0
Total - Honors Program (43703):	<u>36,329</u>	<u>47,517</u>	<u>57,976</u>	<u>45,725</u>
Womens Studies (43707)				
Salaries - Students	890	1,300	0	1,300
Operating Expenses	1,878	2,000	1,000	1,000
Department Revenues	116	0	0	0
Total - Womens Studies (43707):	<u>2,884</u>	<u>3,300</u>	<u>1,000</u>	<u>2,300</u>
International Studies Minor (43709)				
Operating Expenses	1,097	1,000	0	0
Total - International Studies Minor (43709):	<u>1,097</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
Foreign Language Studies (43710)				
Operating Expenses	-21,026	0	0	0
Total - Foreign Language Studies (43710):	<u>-21,026</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Graduate Studies Other (44003)				
Operating Expenses	416,725	297,600	270,128	270,128
Total - Graduate Studies Other (44003):	<u>416,725</u>	<u>297,600</u>	<u>270,128</u>	<u>270,128</u>
Behavioral & HS - Non-Recurring (45012)				
Salaries - Academic	0	0	1,000	1,000
Operating Expenses	15,319	0	0	0
Total - Behavioral & HS - Non-Recurring (45012):	<u>15,319</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Health and Human Performance (45301)				
Salaries - Academic	1,537,679	1,355,540	1,609,749	1,278,360
Salaries - Supporting	39,878	39,683	39,700	39,783
Salaries - Professional	77,340	0	31,525	0
Employee Benefits	402,990	330,600	330,600	330,600
Travel	7,254	8,000	8,000	12,000
Operating Expenses	31,172	12,125	16,225	15,500
Department Revenues	40	0	0	0
Total - Health and Human Performance (45301):	<u>2,096,353</u>	<u>1,745,948</u>	<u>2,035,799</u>	<u>1,676,243</u>
HHP CSDI Course Fee (45302)				
Operating Expenses	0	8,295	8,295	9,000
Total - HHP CSDI Course Fee (45302):	<u>0</u>	<u>8,295</u>	<u>8,295</u>	<u>9,000</u>

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HHP Scuba Course Fee (45303)				
Operating Expenses	0	7,500	0	7,500
Total - HHP Scuba Course Fee (45303):	<u>0</u>	<u>7,500</u>	<u>0</u>	<u>7,500</u>
Military Science (45401)				
Salaries - Professional	39,942	40,042	40,000	40,142
Employee Benefits	10,956	8,200	8,200	8,200
Travel	20	0	0	0
Operating Expenses	6,868	4,400	3,660	3,660
Department Revenues	182	0	0	0
Total - Military Science (45401):	<u>57,968</u>	<u>52,642</u>	<u>51,860</u>	<u>52,002</u>
Nursing (45501)				
Salaries - Academic	2,485,451	2,017,873	2,582,468	1,802,622
Salaries - Supporting	60,816	81,256	81,300	81,356
Salaries - Students	4,215	2,500	2,500	2,500
Salaries - Professional	97,731	64,116	64,100	64,216
Employee Benefits	751,595	604,900	604,900	604,900
Travel	10,868	24,000	24,000	35,000
Operating Expenses	106,471	252,155	269,327	196,107
Department Revenues	295	0	0	0
Total - Nursing (45501):	<u>3,517,442</u>	<u>3,046,800</u>	<u>3,628,595</u>	<u>2,786,701</u>
Nursing Fee--Graduate (45502)				
Salaries - Academic	0	34,163	34,470	40,120
Salaries - Professional	0	0	3,000	3,000
Employee Benefits	0	0	5,902	0
Operating Expenses	0	61,837	81,628	96,000
Total - Nursing Fee--Graduate (45502):	<u>0</u>	<u>96,000</u>	<u>125,000</u>	<u>139,120</u>

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Nursing Clinical (45503)				
Department Revenues	390	0	0	0
Total - Nursing Clinical (45503):	<u>390</u>	<u>0</u>	<u>0</u>	<u>0</u>
Political Science (45601)				
Salaries - Academic	901,435	803,285	847,498	714,415
Salaries - Supporting	38,349	38,642	38,600	38,742
Salaries - Students	13,239	12,900	26,076	12,900
Employee Benefits	303,856	248,900	248,900	248,900
Travel	5,864	5,500	2,500	10,000
Operating Expenses	16,994	9,900	12,079	8,440
Total - Political Science (45601):	<u>1,279,737</u>	<u>1,119,127</u>	<u>1,175,653</u>	<u>1,033,397</u>
Psychology (45701)				
Salaries - Academic	1,661,665	1,508,733	1,799,484	1,335,367
Salaries - Supporting	39,074	38,890	38,900	38,990
Salaries - Students	1,470	0	360	0
Salaries - Professional	61,267	0	75,625	0
Employee Benefits	568,463	343,100	343,100	343,100
Travel	15,528	11,500	11,500	16,000
Operating Expenses	34,387	34,650	25,710	30,420
Department Revenues	40	0	0	0
Total - Psychology (45701):	<u>2,381,894</u>	<u>1,936,873</u>	<u>2,294,679</u>	<u>1,763,877</u>

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PsyD Course Fee (45702)				
Operating Expenses	0	4,550	4,550	22,500
Total - PsyD Course Fee (45702):	<u>0</u>	<u>4,550</u>	<u>4,550</u>	<u>22,500</u>
Graduate Counseling Course Fee (45703)				
Operating Expenses	22,923	25,600	25,900	25,900
Department Revenues	25	0	0	0
Total - Graduate Counseling Course Fee (45703):	<u>22,948</u>	<u>25,600</u>	<u>25,900</u>	<u>25,900</u>
Social Work (45801)				
Salaries - Academic	615,938	496,596	663,873	500,448
Salaries - Supporting	27,713	30,129	30,100	30,129
Salaries - Students	0	2,000	0	2,000
Salaries - Professional	813	0	0	0
Employee Benefits	202,456	150,900	150,900	150,900
Travel	5,488	5,500	5,500	8,000
Operating Expenses	17,141	5,809	16,861	18,552
Department Revenues	40	0	0	0
Total - Social Work (45801):	<u>869,589</u>	<u>690,934</u>	<u>867,234</u>	<u>710,029</u>
Sociology (45803)				
Salaries - Academic	494,846	442,651	524,286	402,890
Salaries - Supporting	32,828	32,577	32,600	32,877
Salaries - Students	204	900	650	900
Employee Benefits	151,054	126,400	126,400	126,400
Travel	2,911	4,000	4,000	7,000
Operating Expenses	6,902	5,700	17,450	17,450
Department Revenues	40	0	0	0
Total - Sociology (45803):	<u>688,785</u>	<u>612,228</u>	<u>705,386</u>	<u>587,517</u>

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Criminal Justice (45901)				
Salaries - Academic	698,395	644,435	699,809	626,991
Salaries - Supporting	33,813	33,658	33,700	33,758
Salaries - Professional	3,437	0	0	0
Employee Benefits	218,676	163,300	163,300	163,300
Travel	4,500	5,500	5,500	8,000
Operating Expenses	18,243	7,700	6,530	6,530
Department Revenues	40	0	0	0
Total - Criminal Justice (45901):	977,104	854,593	908,839	838,579
STEM Faculty Startup (46012)				
Operating Expenses	1,109	0	0	0
Total - STEM Faculty Startup (46012):	1,109	0	0	0
College of Sci & Math - Non-Recurri (46015)				
Travel	5,895	0	0	0
Operating Expenses	47,442	0	0	0
Capital Outlay	37,296	0	0	0
Total - College of Sci & Math - Non-Recurri (46015):	90,633	0	0	0
Biological Science (46101)				
Salaries - Academic	1,912,802	1,549,453	1,740,511	1,327,533
Salaries - Supporting	39,433	37,000	37,000	40,330
Salaries - Students	11,792	16,000	16,000	16,000
Salaries - Professional	180,019	94,361	180,893	94,461
Employee Benefits	545,927	432,500	432,500	432,500
Travel	17,829	20,000	11,000	22,000
Operating Expenses	35,282	43,600	34,045	37,060
Department Revenues	40	0	0	0
Total - Biological Science (46101):	2,743,124	2,192,914	2,451,949	1,969,884

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Biology Laboratory (46103)				
Travel	5,694	0	0	0
Operating Expenses	99,303	115,500	123,745	115,500
Total - Biology Laboratory (46103):	<u>104,997</u>	<u>115,500</u>	<u>123,745</u>	<u>115,500</u>
Allied Health (46152)				
Salaries - Academic	679,526	630,745	714,283	604,813
Salaries - Supporting	21,042	21,281	21,300	21,381
Salaries - Students	0	3,500	3,500	3,500
Employee Benefits	188,831	145,900	145,900	145,900
Travel	5,130	8,000	5,500	8,000
Operating Expenses	2,758	3,000	2,700	2,700
Department Revenues	40	0	0	0
Total - Allied Health (46152):	<u>897,327</u>	<u>812,426</u>	<u>893,183</u>	<u>786,294</u>
Allied Health Laboratory (46153)				
Operating Expenses	10,021	6,700	7,810	6,700
Total - Allied Health Laboratory (46153):	<u>10,021</u>	<u>6,700</u>	<u>7,810</u>	<u>6,700</u>
Medical Technology (46155)				
Salaries - Academic	72,577	35,526	35,526	0
Employee Benefits	11,808	5,600	5,600	5,600
Travel	3,593	5,000	5,000	5,000
Operating Expenses	10,408	11,074	11,763	10,000
Total - Medical Technology (46155):	<u>98,386</u>	<u>57,200</u>	<u>57,889</u>	<u>20,600</u>

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Radiation Therapy (46157)				
Salaries - Academic	12,676	0	0	0
Employee Benefits	2,268	2,300	2,300	2,300
Travel	1,905	4,000	4,000	4,000
Operating Expenses	5,622	9,790	8,940	9,000
Total - Radiation Therapy (46157):	<u>22,471</u>	<u>16,090</u>	<u>15,240</u>	<u>15,300</u>
Radiological Technology (46159)				
Salaries - Academic	37,480	25,005	25,005	0
Employee Benefits	5,562	5,200	5,200	5,200
Travel	890	4,200	4,200	4,200
Operating Expenses	9,849	9,634	8,976	9,000
Total - Radiological Technology (46159):	<u>53,781</u>	<u>44,039</u>	<u>43,381</u>	<u>18,400</u>
MLS - Phlebotomy (46160)				
Operating Expenses	1,500	9,228	9,228	9,228
Total - MLS - Phlebotomy (46160):	<u>1,500</u>	<u>9,228</u>	<u>9,228</u>	<u>9,228</u>
Chemistry (46201)				
Salaries - Academic	994,100	845,535	877,283	783,116
Salaries - Supporting	42,873	42,569	50,400	47,369
Salaries - Students	5,129	2,700	2,700	2,700
Salaries - Professional	63,577	51,067	63,450	51,167
Employee Benefits	379,156	259,500	259,500	259,500
Travel	3,765	10,000	4,225	11,000
Operating Expenses	19,590	28,200	26,976	23,970
Department Revenues	40	0	0	0
Total - Chemistry (46201):	<u>1,508,230</u>	<u>1,239,571</u>	<u>1,284,534</u>	<u>1,178,822</u>

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Chemistry Laboratory (46203)				
Operating Expenses	33,532	46,900	39,793	46,900
Total - Chemistry Laboratory (46203):	<u>33,532</u>	<u>46,900</u>	<u>39,793</u>	<u>46,900</u>
Computer Science and Inf Technology (46301)				
Salaries - Academic	1,371,512	1,189,598	1,353,729	1,123,900
Salaries - Supporting	38,302	38,400	38,400	38,500
Salaries - Students	6,112	5,444	10,960	1,100
Salaries - Professional	68,507	0	64,795	0
Employee Benefits	508,306	307,600	307,600	307,600
Travel	11,439	10,000	3,100	10,000
Operating Expenses	33,461	23,900	40,150	35,005
Department Revenues	40	0	0	0
Total - Computer Science and Inf Technology (46301):	<u>2,037,679</u>	<u>1,574,942</u>	<u>1,818,734</u>	<u>1,516,105</u>
Computer Science Summer Coding Camp (46302)				
Operating Expenses	2,841	0	0	0
Total - Computer Science Summer Coding Camp (46302):	<u>2,841</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geology Geography (46401)				
Salaries - Academic	825,807	765,524	789,719	718,132
Salaries - Supporting	39,974	39,779	39,800	39,879
Salaries - Students	2,953	4,800	4,800	4,800
Salaries - Professional	45,511	42,911	42,900	43,211
Employee Benefits	284,129	224,900	224,900	224,900
Travel	10,635	11,300	7,800	12,300
Operating Expenses	19,539	18,500	19,105	17,825
Department Revenues	40	0	0	0
Total - Geology Geography (46401):	<u>1,228,588</u>	<u>1,107,714</u>	<u>1,129,024</u>	<u>1,061,047</u>

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Geology Geography Laboratory (46403)				
Travel	2,077	0	0	0
Operating Expenses	15,676	31,000	27,475	31,000
Capital Outlay	1,730	0	0	0
Department Revenues	25	0	0	0
Total - Geology Geography Laboratory (46403):	19,508	31,000	27,475	31,000
Agriculture (46405)				
Salaries - Academic	517,099	439,351	491,525	406,609
Salaries - Supporting	17,264	16,838	16,800	16,838
Salaries - Professional	3,900	0	4,875	0
Employee Benefits	173,122	127,300	127,300	127,300
Travel	3,380	5,000	3,500	5,000
Operating Expenses	10,384	11,569	10,629	10,260
Department Revenues	40	0	0	0
Total - Agriculture (46405):	725,189	600,058	654,629	566,007
Agriculture Laboratory (46407)				
Operating Expenses	13,139	10,600	15,395	10,600
Total - Agriculture Laboratory (46407):	13,139	10,600	15,395	10,600
Mathematics (46501)				
Salaries - Academic	2,187,770	1,958,145	2,207,271	1,748,208
Salaries - Supporting	39,006	40,285	40,300	40,385
Salaries - Students	1,360	4,900	4,900	4,900
Salaries - Professional	197,260	0	155,261	0
Employee Benefits	1,168,474	513,100	513,100	513,100
Travel	22,485	23,000	16,000	23,000
Operating Expenses	14,464	19,000	17,737	17,100
Department Revenues	40	0	0	0
Total - Mathematics (46501):	3,630,859	2,558,430	2,954,569	2,346,693

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Physics (46601)				
Salaries - Academic	998,758	875,686	980,958	823,556
Salaries - Supporting	34,386	35,522	35,500	35,622
Salaries - Students	1,655	3,000	3,000	3,000
Salaries - Professional	47,894	47,994	48,000	48,094
Employee Benefits	355,810	332,400	332,400	332,400
Travel	9,248	11,500	5,500	12,500
Operating Expenses	21,079	19,899	18,629	18,730
Capital Outlay	17,450	0	0	0
Department Revenues	40	0	0	0
Total - Physics (46601):	<u>1,486,320</u>	<u>1,326,001</u>	<u>1,423,987</u>	<u>1,273,902</u>
Physics Laboratory (46603)				
Operating Expenses	41,005	38,000	35,065	38,365
Capital Outlay	14,673	0	0	0
Total - Physics Laboratory (46603):	<u>55,678</u>	<u>38,000</u>	<u>35,065</u>	<u>38,365</u>
School of Tech and Public Mgmt (47003)				
Salaries - Academic	-15,208	0	0	0
Employee Benefits	1,550	0	0	0
Total - School of Tech and Public Mgmt (47003):	<u>-13,658</u>	<u>0</u>	<u>0</u>	<u>0</u>
Professional Studies (47005)				
Salaries - Academic	970,752	860,829	942,326	713,390
Salaries - Supporting	42,395	42,182	42,200	42,282
Employee Benefits	230,770	183,900	183,900	183,900
Travel	2,808	8,000	8,000	8,000
Operating Expenses	28,584	11,400	10,391	12,891
Total - Professional Studies (47005):	<u>1,275,309</u>	<u>1,106,311</u>	<u>1,186,817</u>	<u>960,463</u>

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Culinary Arts (47006)				
Operating Expenses	251	5,000	4,190	4,190
Total - Culinary Arts (47006):	<u>251</u>	<u>5,000</u>	<u>4,190</u>	<u>4,190</u>
Culinary Arts Materials (47009)				
Operating Expenses	4,260	17,600	17,600	17,600
Department Revenues	-500	0	0	0
Total - Culinary Arts Materials (47009):	<u>3,760</u>	<u>17,600</u>	<u>17,600</u>	<u>17,600</u>
Engineering Technology (47101)				
Salaries - Academic	898,759	745,986	773,811	623,448
Salaries - Supporting	86,266	81,701	81,700	79,801
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	3,900	0	0	0
Employee Benefits	298,915	226,200	226,200	226,200
Travel	3,515	8,000	4,000	8,000
Operating Expenses	26,414	27,100	25,699	25,699
Department Revenues	40	0	0	0
Total - Engineering Technology (47101):	<u>1,317,809</u>	<u>1,091,187</u>	<u>1,113,610</u>	<u>965,348</u>
CSCI/ENGT Equip Fee (47102)				
Capital Outlay	0	60,000	63,000	115,000
Total - CSCI/ENGT Equip Fee (47102):	<u>0</u>	<u>60,000</u>	<u>63,000</u>	<u>115,000</u>

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Aviation Science (47103)				
Salaries - Academic	135,945	140,528	140,500	140,928
Salaries - Supporting	13,750	0	0	0
Salaries - Professional	41,250	55,000	55,000	55,300
Employee Benefits	51,769	58,200	58,200	58,200
Travel	0	4,000	4,000	5,000
Operating Expenses	373,387	525,200	525,200	100,000
Total - Aviation Science (47103):	<u>616,101</u>	<u>782,928</u>	<u>782,900</u>	<u>359,428</u>
Aviation Science Course Fee (47107)				
Operating Expenses	2,999	0	0	0
Total - Aviation Science Course Fee (47107):	<u>2,999</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Management (47201)				
Salaries - Academic	9,299	0	0	0
Employee Benefits	1,538	0	0	0
Total - Public Management (47201):	<u>10,837</u>	<u>0</u>	<u>0</u>	<u>0</u>
RODP Instruction (49002)				
Salaries - Academic	95,163	16,527	16,527	0
Salaries - Professional	48,037	48,137	48,137	48,237
Employee Benefits	29,436	74,300	74,300	74,300
Travel	0	0	0	1,000
Operating Expenses	3,530	0	0	0
Total - RODP Instruction (49002):	<u>176,166</u>	<u>138,964</u>	<u>138,964</u>	<u>123,537</u>

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Distance Education Online Fee (49003)				
Salaries - Academic	567,800	636,700	636,700	636,700
Salaries - Supporting	82,960	111,850	111,900	112,192
Salaries - Students	31,220	45,000	45,000	45,000
Salaries - Professional	406,431	504,979	505,000	380,737
Employee Benefits	372,439	418,771	418,700	418,700
Travel	18,965	25,000	25,000	25,000
Operating Expenses	219,581	380,800	381,358	380,800
Department Revenues	11,440	0	0	0
Total - Distance Education Online Fee (49003):	<u>1,710,836</u>	<u>2,123,100</u>	<u>2,123,658</u>	<u>1,999,129</u>
Off Campus Classes (49007)				
Travel	0	2,000	2,000	2,000
Operating Expenses	59,129	63,900	59,982	33,800
Total - Off Campus Classes (49007):	<u>59,129</u>	<u>65,900</u>	<u>61,982</u>	<u>35,800</u>
Dual Enrollment (49009)				
Salaries - Academic	104,001	0	0	0
Salaries - Supporting	32,701	32,500	32,500	32,500
Salaries - Professional	107,251	105,437	105,918	94,937
Employee Benefits	121,799	80,500	80,500	80,500
Travel	4,750	10,600	10,600	12,600
Operating Expenses	86,851	12,000	41,925	41,925
Department Revenues	71	0	0	0
Total - Dual Enrollment (49009):	<u>457,424</u>	<u>241,037</u>	<u>271,443</u>	<u>262,462</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Extended Education (49011)				
Salaries - Academic	6,963	20,000	20,000	0
Salaries - Supporting	37,937	37,759	37,800	37,859
Salaries - Professional	44,556	44,156	44,200	44,256
Employee Benefits	31,197	43,900	43,900	43,900
Travel	173	1,000	1,000	1,000
Operating Expenses	991,996	553,144	553,312	553,100
Department Revenues	40	0	0	0
Total - Extended Education (49011):	1,112,862	699,959	700,212	680,115
Extended Education - Phlebotomy (49012)				
Salaries - Academic	11,950	27,600	27,600	0
Employee Benefits	914	600	600	600
Operating Expenses	21,659	113,400	113,607	113,400
Department Revenues	2,328	0	0	0
Total - Extended Education - Phlebotomy (49012):	36,851	141,600	141,807	114,000
English as a Second Language (49013)				
Salaries - Academic	64,109	91,800	91,800	0
Salaries - Supporting	14,225	0	0	0
Salaries - Professional	14,652	28,681	28,700	28,681
Employee Benefits	9,736	20,000	20,000	20,000
Travel	61	0	0	0
Operating Expenses	1,885	8,019	8,000	8,000
Department Revenues	40	0	0	0
Total - English as a Second Language (49013):	104,708	148,500	148,500	56,681

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Dean, College of Business (49502)				
Operating Expenses	-160	0	0	0
Total - Dean, College of Business (49502):	-160	0	0	0
Management, Marketing, Gen Business (49503)				
Salaries - Academic	1,638,101	1,480,977	1,623,616	1,265,752
Salaries - Supporting	13,575	15,899	15,899	15,899
Salaries - Students	1,487	2,500	0	2,500
Salaries - Professional	2,600	0	7,475	0
Employee Benefits	425,971	382,800	382,800	382,800
Travel	11,961	7,000	2,500	11,000
Operating Expenses	8,766	10,500	12,500	8,000
Total - Management, Marketing, Gen Business (49503):	2,102,461	1,899,676	2,044,790	1,685,951
Accounting, Finance, Economics (49505)				
Salaries - Academic	1,717,535	1,674,857	1,703,639	1,449,283
Salaries - Supporting	13,575	15,899	15,899	16,599
Salaries - Students	908	2,600	0	2,600
Salaries - Professional	20,800	0	9,750	0
Employee Benefits	507,903	427,500	427,500	427,500
Travel	10,319	7,500	2,500	13,000
Operating Expenses	6,781	10,500	13,000	8,000
Total - Accounting, Finance, Economics (49505):	2,277,821	2,138,856	2,172,288	1,916,982

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Business Academic Fee (49506)				
Salaries - Academic	223,938	224,155	224,200	157,985
Salaries - Supporting	3,039	2,870	2,900	2,870
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	137,179	225,711	225,700	256,211
Employee Benefits	138,730	196,189	196,200	192,300
Travel	20,110	40,000	40,000	40,000
Operating Expenses	157,021	113,075	132,150	161,750
Department Revenues	3,657	0	0	0
Total - Business Academic Fee (49506):	683,674	805,000	824,150	814,116
College of Business - Non-Recurring (49511)				
Travel	3,909	0	0	0
Operating Expenses	6,753	0	0	0
Total - College of Business - Non-Recurring (49511):	10,662	0	0	0
Teaching and Learning (49703)				
Salaries - Academic	1,259,331	1,264,623	1,315,435	1,084,481
Salaries - Professional	30,583	0	0	0
Employee Benefits	379,713	294,700	294,700	294,700
Travel	14,759	13,000	13,000	16,000
Operating Expenses	8,530	11,300	7,605	9,605
Department Revenues	20	0	0	0
Total - Teaching and Learning (49703):	1,692,936	1,583,623	1,630,740	1,404,786

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Educational Specialties (49704)				
Salaries - Academic	933,394	943,203	921,054	711,336
Salaries - Supporting	32,952	32,821	32,821	32,421
Salaries - Professional	64,296	52,696	52,696	44,000
Employee Benefits	321,841	225,600	225,600	225,600
Travel	6,943	8,000	8,000	11,000
Operating Expenses	11,496	12,300	10,575	10,455
Department Revenues	290	0	0	0
Total - Educational Specialties (49704):	1,371,212	1,274,620	1,250,746	1,034,812
Student Teaching (49705)				
Salaries - Academic	73,995	0	49,712	0
Employee Benefits	5,313	3,900	3,900	3,900
Travel	9,730	12,200	12,200	12,200
Operating Expenses	40,086	40,500	34,725	34,725
Department Revenues	290	0	0	0
Total - Student Teaching (49705):	129,414	56,600	100,537	50,825
Ready2Teach (49711)				
Salaries - Academic	11,126	9,080	9,080	9,080
Salaries - Supporting	56,691	70,000	70,000	0
Salaries - Students	1,464	0	0	0
Salaries - Professional	10,718	5,200	5,200	0
Employee Benefits	9,641	22,720	22,720	22,700
Travel	8,192	10,000	10,000	10,000
Operating Expenses	186,215	80,000	80,000	80,000
Total - Ready2Teach (49711):	284,047	197,000	197,000	121,780

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Full Spectrum Learning (49712)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	64,839	61,100	61,100	0
Salaries - Students	2,615	8,800	8,800	8,800
Salaries - Professional	0	5,200	65,200	5,200
Employee Benefits	5,224	15,400	16,800	4,800
Travel	1,946	1,500	1,500	1,500
Operating Expenses	18,364	83,000	60,100	98,800
Department Revenues	1,834	0	0	0
Total - Full Spectrum Learning (49712):	96,322	175,000	213,500	119,100
College of Education - Non-Recurrin (49713)				
Travel	8,639	0	0	0
Operating Expenses	5,571	0	941	941
Total - College of Education - Non-Recurrin (49713):	14,210	0	941	941
TN DOE SPED Endorsement Grant Match (49715)				
Salaries - Academic	0	0	25,500	25,500
Employee Benefits	0	0	5,350	0
Total - TN DOE SPED Endorsement Grant Match (49715):	0	0	30,850	25,500
Rifle (73501)				
Operating Expenses	-327	0	0	0
Total - Rifle (73501):	-327	0	0	0

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Student Success Strategic Init (85010)				
Travel	274	0	0	0
Total - Student Success Strategic Init (85010):	<u>274</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Academic	37,012,817	38,025,483	37,431,617	38,508,099
Salaries - Supporting	1,538,327	1,528,300	1,536,261	1,441,066
Salaries - Students	343,749	509,444	507,046	494,600
Salaries - Professional	2,751,853	2,748,466	2,879,819	2,870,607
Employee Benefits	14,607,174	16,792,463	16,794,455	16,792,000
Travel	417,464	475,900	360,115	607,650
Operating Expenses	5,993,110	6,744,905	6,820,698	6,392,035
Capital Outlay	88,339	60,000	70,100	122,100
Department Revenues	1,714,463	2,698,300	2,702,098	2,702,098
Total	<u>64,467,296</u>	<u>69,583,261</u>	<u>69,102,209</u>	<u>69,930,255</u>
Vocational Technical Instruction (210)				
Community Education (215)				
Preparatory Remedial Instruction (220)				
Other General Instruction (249)				

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Total - Instruction (20):				
Salaries - Academic	37,012,817	38,025,483	37,431,617	38,508,099
Salaries - Supporting	1,538,327	1,528,300	1,536,261	1,441,066
Salaries - Students	343,749	509,444	507,046	494,600
Salaries - Professional	2,751,853	2,748,466	2,879,819	2,870,607
Employee Benefits	14,607,174	16,792,463	16,794,455	16,792,000
Travel	417,464	475,900	360,115	607,650
Operating Expense	5,993,110	6,744,905	6,820,698	6,392,035
Capital Outlay	88,339	60,000	70,100	122,100
Department Revenues	1,714,463	2,698,300	2,702,098	2,702,098
Total	64,467,296	69,583,261	69,102,209	69,930,255
Research (25)				
Research (250)				
Institutional Benefits (10013)				
Employee Benefits	11,682	26,000	26,000	24,300
Total - Institutional Benefits (10013):	11,682	26,000	26,000	24,300
Other Budget Pool (10200)				
Salaries - Academic	0	0	0	6,000
Salaries - Supporting	0	0	0	1,500
Salaries - Professional	0	0	0	2,300
Employee Benefits	0	0	0	3,300
Operating Expenses	0	55,100	55,100	55,100
Total - Other Budget Pool (10200):	0	55,100	55,100	68,200

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Claims Commission Allocation (10400) Operating Expenses	986	1,000	1,000	1,000
Total - Claims Commission Allocation (10400):	<u>986</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Campus Mail Allocation (10410) Department Revenues	500	500	500	500
Total - Campus Mail Allocation (10410):	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Motor Pool Allocation (10430) Department Revenues	82	0	0	0
Total - Motor Pool Allocation (10430):	<u>82</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	238	0	0	0
Total - Printing Services Allocation (10440):	<u>238</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	9,876	16,500	16,500	16,500
Total - IT Computer Allocation (10450):	<u>9,876</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>

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Recreation Center Allocation (10470)				
Department Revenues	500	500	500	500
Total - Recreation Center Allocation (10470):	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Telephone Services Allocation (10480)				
Department Revenues	141	0	0	0
Total - Telephone Services Allocation (10480):	<u>141</u>	<u>0</u>	<u>0</u>	<u>0</u>
Undergraduate Research (11411)				
Salaries - Academic	11,035	0	0	-12,000
Salaries - Students	0	400	400	400
Salaries - Professional	7,800	0	0	0
Employee Benefits	13,370	900	900	900
Travel	17,390	26,000	22,750	26,000
Operating Expenses	5,577	10,600	5,100	5,100
Department Revenues	40	0	0	0
Total - Undergraduate Research (11411):	<u>55,212</u>	<u>37,900</u>	<u>29,150</u>	<u>20,400</u>
Academic Research (11413)				
Travel	1,000	0	0	0
Operating Expenses	4,000	31,675	-1,358	84,900
Total - Academic Research (11413):	<u>5,000</u>	<u>31,675</u>	<u>-1,358</u>	<u>84,900</u>

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Graduate Research (11414)				
Travel	657	0	0	0
Total - Graduate Research (11414):	<u>657</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pres Res Scholar A Parthiranaige (11423)				
Salaries - Students	0	0	-500	0
Total - Pres Res Scholar A Parthiranaige (11423):	<u>0</u>	<u>0</u>	<u>-500</u>	<u>0</u>
Physics Space Gr Match (11435)				
Salaries - Professional	0	10,300	10,300	0
Employee Benefits	0	2,000	2,000	2,000
Total - Physics Space Gr Match (11435):	<u>0</u>	<u>12,300</u>	<u>12,300</u>	<u>2,000</u>
Grad Research Cashner (11490)				
Operating Expenses	964	0	0	0
Total - Grad Research Cashner (11490):	<u>964</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Research Gienger (11491)				
Operating Expenses	1,000	0	0	0
Total - Grad Research Gienger (11491):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Grad Research Baskauf (11492)				
Operating Expenses	998	0	0	0
Total - Grad Research Baskauf (11492):	<u>998</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Research Jennings-McGarity (11493)				
Salaries - Students	500	0	0	0
Operating Expenses	445	0	0	0
Total - Grad Research Jennings-McGarity (11493):	<u>945</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Research Mayo (11494)				
Operating Expenses	888	107	107	107
Total - Grad Research Mayo (11494):	<u>888</u>	<u>107</u>	<u>107</u>	<u>107</u>
Fac Prof Development - R Johansen (11495)				
Operating Expenses	799	0	0	0
Total - Fac Prof Development - R Johansen (11495):	<u>799</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Prof Development - S Woltmann (11497)				
Travel	53	0	0	0
Operating Expenses	137	0	0	0
Total - Fac Prof Development - S Woltmann (11497):	<u>190</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Fac Prof Development - C Gienger (11498) Operating Expenses	1,004	0	0	0
Total - Fac Prof Development - C Gienger (11498):	<u>1,004</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Prof Development - D Estes (11500) Operating Expenses	2,387	0	0	0
Total - Fac Prof Development - D Estes (11500):	<u>2,387</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Prof Development - J Malaney (11510) Travel	2,432	0	0	0
Total - Fac Prof Development - J Malaney (11510):	<u>2,432</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grant Incentive - CoSTEM (11518) Salaries - Academic	8,355	0	0	0
Employee Benefits	1,694	0	0	0
Total - Grant Incentive - CoSTEM (11518):	<u>10,049</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grant Incentive/Dev-J Johnson (11522) Operating Expenses	0	0	750	750
Total - Grant Incentive/Dev-J Johnson (11522):	<u>0</u>	<u>0</u>	<u>750</u>	<u>750</u>

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Grant Incentive/Dev-M Conwell (11524)				
Travel	833	0	0	0
Total - Grant Incentive/Dev-M Conwell (11524):	<u>833</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Prof Development - C Gentry (11526)				
Travel	112	0	0	0
Total - Fac Prof Development - C Gentry (11526):	<u>112</u>	<u>0</u>	<u>0</u>	<u>0</u>
Arts & Letters Faculty Startup (43011)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	73	0	0	0
Travel	300	0	0	0
Operating Expenses	974	6,000	6,000	6,000
Total - Arts & Letters Faculty Startup (43011):	<u>2,347</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Communication (43201)				
Department Revenues	-10,000	0	0	0
Total - Communication (43201):	<u>-10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Radio Station (43209)				
Operating Expenses	0	0	935	935
Total - Radio Station (43209):	<u>0</u>	<u>0</u>	<u>935</u>	<u>935</u>

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Writing Center (43402)				
Operating Expenses	519	0	0	0
Total - Writing Center (43402):	<u>519</u>	<u>0</u>	<u>0</u>	<u>0</u>
Music (43501)				
Salaries - Academic	136,992	0	0	0
Employee Benefits	39,315	0	0	0
Total - Music (43501):	<u>176,307</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)				
Salaries - Academic	0	300	300	300
Salaries - Supporting	18,795	18,652	18,652	18,652
Salaries - Students	3,906	2,000	2,000	5,000
Salaries - Professional	84,182	93,058	96,148	80,918
Employee Benefits	32,075	34,800	34,800	52,200
Travel	1,433	2,000	2,000	2,000
Operating Expenses	7,922	22,390	19,300	11,700
Department Revenues	40	0	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>148,353</u>	<u>173,200</u>	<u>173,200</u>	<u>170,770</u>
Center of Exc Creative Arts Art (43603)				
Salaries - Academic	7,497	7,427	7,427	7,427
Salaries - Students	0	0	1,500	0
Employee Benefits	2,358	6,273	6,273	6,300
Travel	11,927	10,000	10,000	10,000
Operating Expenses	57,895	77,300	85,150	73,900
Department Revenues	1,280	0	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>80,957</u>	<u>101,000</u>	<u>110,350</u>	<u>97,627</u>

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Center of Exc Cr Arts Cr Writ (43605)				
Salaries - Academic	31,318	20,982	21,000	20,979
Salaries - Supporting	11,545	12,900	12,900	0
Salaries - Students	2,020	2,300	2,300	2,300
Employee Benefits	10,172	7,818	7,800	7,800
Travel	3,581	12,000	12,000	12,000
Operating Expenses	51,421	50,600	50,600	50,200
Department Revenues	90	0	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	110,147	106,600	106,600	93,279
Center of Exc Creative Arts Music (43607)				
Salaries - Academic	16,096	15,796	15,800	15,796
Salaries - Supporting	200	0	1,000	1,000
Salaries - Professional	100	0	0	0
Employee Benefits	4,401	4,004	4,000	4,000
Travel	19,845	17,300	3,750	17,300
Operating Expenses	61,733	78,900	129,989	79,700
Total - Center of Exc Creative Arts Music (43607):	102,375	116,000	154,539	117,796
Center of Exc Creative Arts Theatre (43609)				
Salaries - Academic	120	0	0	0
Salaries - Supporting	1,370	18,000	18,000	11,000
Salaries - Students	0	0	0	11,000
Employee Benefits	376	10,000	10,000	10,000
Travel	12,159	15,000	15,000	15,000
Operating Expenses	18,032	44,500	44,500	60,400
Department Revenues	720	0	0	0
Total - Center of Exc Creative Arts Theatre (43609):	32,777	87,500	87,500	107,400

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Center of Exc Creative Arts Non-Rec (43610) Operating Expenses	0	220,400	211,050	0
Total - Center of Exc Creative Arts Non-Rec (43610):	0	220,400	211,050	0
Center of Exc Creative Arts Prorate (43611) Operating Expenses	-351,423	-623,200	-597,400	-426,500
Total - Center of Exc Creative Arts Prorate (43611):	-351,423	-623,200	-597,400	-426,500
Fac Res Fahnestock (44101) Operating Expenses	0	0	0	5,000
Total - Fac Res Fahnestock (44101):	0	0	0	5,000
Fac Res Ling Wang (44105) Operating Expenses	0	0	0	800
Total - Fac Res Ling Wang (44105):	0	0	0	800
Fac Res Jiang Li (44108) Operating Expenses	0	0	0	1,100
Total - Fac Res Jiang Li (44108):	0	0	0	1,100

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Fac Res Jessica Fripp (44111)				
Salaries - Students	1,300	0	0	0
Employee Benefits	49	0	0	0
Operating Expenses	327	2,572	2,572	2,572
Total - Fac Res Jessica Fripp (44111):	<u>1,676</u>	<u>2,572</u>	<u>2,572</u>	<u>2,572</u>
Fac Res Bobette Bouton (44116)				
Operating Expenses	0	5,000	0	5,000
Total - Fac Res Bobette Bouton (44116):	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Fac Res Stefan Woltmann (44125)				
Operating Expenses	0	0	0	5,000
Total - Fac Res Stefan Woltmann (44125):	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Fac Res Daniel Frederick (44127)				
Salaries - Academic	0	500	500	500
Salaries - Students	0	1,000	1,000	0
Travel	0	1,940	1,940	1,940
Operating Expenses	186	964	964	964
Total - Fac Res Daniel Frederick (44127):	<u>186</u>	<u>4,404</u>	<u>4,404</u>	<u>3,404</u>
Fac Res B Xiao (44128)				
Salaries - Students	250	250	250	0
Operating Expenses	4,225	275	275	275
Total - Fac Res B Xiao (44128):	<u>4,475</u>	<u>525</u>	<u>525</u>	<u>275</u>

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Fac Res T Carter (44130)				
Salaries - Students	0	1,938	1,938	0
Operating Expenses	0	2,000	2,000	2,000
Total - Fac Res T Carter (44130):	<u>0</u>	<u>3,938</u>	<u>3,938</u>	<u>2,000</u>
Fac Res B Fox (44131)				
Salaries - Academic	2,000	0	0	0
Salaries - Students	0	1,662	1,662	0
Employee Benefits	339	0	0	0
Operating Expenses	67	934	934	934
Total - Fac Res B Fox (44131):	<u>2,406</u>	<u>2,596</u>	<u>2,596</u>	<u>934</u>
Fac Res Jeffery Williams (44142)				
Operating Expenses	5,726	0	0	0
Total - Fac Res Jeffery Williams (44142):	<u>5,726</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Daniel McKelvey (44152)				
Salaries - Students	0	0	2,000	0
Operating Expenses	0	0	3,000	3,000
Total - Fac Res Daniel McKelvey (44152):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>3,000</u>
Fac Res Zach Barnes (44153)				
Salaries - Students	0	0	2,700	0
Travel	0	0	500	500
Operating Expenses	0	0	1,295	1,295
Total - Fac Res Zach Barnes (44153):	<u>0</u>	<u>0</u>	<u>4,495</u>	<u>1,795</u>

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Fac Res James Thompson (44154) Operating Expenses	0	0	4,638	4,638
Total - Fac Res James Thompson (44154):	<u>0</u>	<u>0</u>	<u>4,638</u>	<u>4,638</u>
Fac Res - Y Zhang (44155) Travel Operating Expenses	0 0	1,000 1,856	1,000 1,856	1,000 1,856
Total - Fac Res - Y Zhang (44155):	<u>0</u>	<u>2,856</u>	<u>2,856</u>	<u>2,856</u>
Fac Res W Atkinson (44156) Travel	1,027	0	0	0
Total - Fac Res W Atkinson (44156):	<u>1,027</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res B Brockman (44157) Travel	5,000	0	0	0
Total - Fac Res B Brockman (44157):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res H Said (44158) Travel	2,971	0	0	0
Total - Fac Res H Said (44158):	<u>2,971</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Fac Res H Young (44164) Travel	2,166	1,874	1,874	1,874
Total - Fac Res H Young (44164):	<u>2,166</u>	<u>1,874</u>	<u>1,874</u>	<u>1,874</u>
Fac Res S Hicks (44165) Travel	1,974	1,191	1,191	1,191
Total - Fac Res S Hicks (44165):	<u>1,974</u>	<u>1,191</u>	<u>1,191</u>	<u>1,191</u>
Fac Res P Jennings-McGarity (44166) Salaries - Students	0	2,500	2,500	0
Total - Fac Res P Jennings-McGarity (44166):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Fac Res L Wang (44167) Travel	0	925	925	925
Operating Expenses	788	1,575	1,575	1,575
Total - Fac Res L Wang (44167):	<u>788</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Fac Res Tamara Smithers (44169) Operating Expenses	1,972	0	0	0
Total - Fac Res Tamara Smithers (44169):	<u>1,972</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Faculty Presidential Research (44300)				
Travel	0	1,200	1,200	1,200
Operating Expenses	17,356	28,700	8,700	28,700
Total - Faculty Presidential Research (44300):	<u>17,356</u>	<u>29,900</u>	<u>9,900</u>	<u>29,900</u>
Institutional Review Board (44800)				
Salaries - Academic	0	4,200	4,200	0
Employee Benefits	0	800	800	800
Total - Institutional Review Board (44800):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>800</u>
Behav & Hlth Sci Faculty Startup (45014)				
Travel	1,724	0	0	0
Operating Expenses	1,680	7,725	7,725	7,725
Total - Behav & Hlth Sci Faculty Startup (45014):	<u>3,404</u>	<u>7,725</u>	<u>7,725</u>	<u>7,725</u>
Social Work (45801)				
Operating Expenses	108	0	0	0
Total - Social Work (45801):	<u>108</u>	<u>0</u>	<u>0</u>	<u>0</u>
STEM Faculty Startup (46012)				
Travel	686	0	0	0
Operating Expenses	11,460	38,500	38,500	38,500
Total - STEM Faculty Startup (46012):	<u>12,146</u>	<u>38,500</u>	<u>38,500</u>	<u>38,500</u>

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GIS Project (46017)				
Employee Benefits	1,896	0	0	0
Operating Expenses	17	0	0	0
Total - GIS Project (46017):	<u>1,913</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biological Science (46101)				
Salaries - Academic	3,862	0	0	0
Employee Benefits	681	0	0	0
Travel	1,356	0	0	0
Operating Expenses	2,951	0	0	0
Total - Biological Science (46101):	<u>8,850</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Field Biology (46111)				
Salaries - Academic	248,310	254,570	255,029	254,770
Salaries - Supporting	47,276	47,002	47,000	47,102
Salaries - Professional	14,300	15,600	15,600	15,600
Employee Benefits	157,588	144,135	144,100	150,628
Travel	1,679	6,000	6,000	6,000
Operating Expenses	8,331	101,593	101,593	4,000
Department Revenues	7,173	0	0	0
Total - Center of Exc Field Biology (46111):	<u>484,657</u>	<u>568,900</u>	<u>569,322</u>	<u>478,100</u>
Center of Exc Field Biol Prorate (46113)				
Operating Expenses	-323,105	-377,900	-377,900	-318,700
Total - Center of Exc Field Biol Prorate (46113):	<u>-323,105</u>	<u>-377,900</u>	<u>-377,900</u>	<u>-318,700</u>

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Gila Monster (46114)				
Operating Expenses	0	42,500	42,500	0
Total - Gila Monster (46114):	0	42,500	42,500	0
Southeastern Grasslands Initiatives (46117)				
Employee Benefits	973	0	0	0
Total - Southeastern Grasslands Initiatives (46117):	973	0	0	0
Field Biology Grant Incentive (46125)				
Travel	1,144	0	0	0
Operating Expenses	2,676	0	345	0
Total - Field Biology Grant Incentive (46125):	3,820	0	345	0
Computer Science and Inf Technology (46301)				
Operating Expenses	443	0	0	0
Total - Computer Science and Inf Technology (46301):	443	0	0	0
Education Faculty Startup (49714)				
Travel	238	0	0	0
Operating Expenses	190	8,000	8,000	8,000
Total - Education Faculty Startup (49714):	428	8,000	8,000	8,000

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Total - Research (250):				
Salaries - Academic	466,585	303,775	304,256	293,772
Salaries - Supporting	79,186	96,554	97,552	79,254
Salaries - Students	7,976	12,050	17,750	18,700
Salaries - Professional	106,382	118,958	122,048	98,818
Employee Benefits	277,042	236,730	236,673	262,228
Travel	91,687	96,430	80,130	96,930
Operating Expenses	-398,106	-160,334	-140,605	-192,474
Department Revenues	10,442	17,500	17,500	17,500
Total	641,194	721,663	735,304	674,728
Individual and Project Research (255)				
Total - Research (25):				
Salaries - Academic	466,585	303,775	304,256	293,772
Salaries - Supporting	79,186	96,554	97,552	79,254
Salaries - Students	7,976	12,050	17,750	18,700
Salaries - Professional	106,382	118,958	122,048	98,818
Employee Benefits	277,042	236,730	236,673	262,228
Travel	91,687	96,430	80,130	96,930
Operating Expense	-398,106	-160,334	-140,605	-192,474
Department Revenues	10,442	17,500	17,500	17,500
Total	641,194	721,663	735,304	674,728
Public Service (30)				
Public Service (300)				

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Institutional Benefits (10013)				
Employee Benefits	7,940	38,800	38,800	48,800
Total - Institutional Benefits (10013):	<u>7,940</u>	<u>38,800</u>	<u>38,800</u>	<u>48,800</u>
Other Budget Pool (10200)				
Salaries - Supporting	0	0	0	1,100
Salaries - Professional	0	0	0	2,200
Employee Benefits	0	0	0	1,300
Operating Expenses	0	61,269	61,269	34,500
Total - Other Budget Pool (10200):	<u>0</u>	<u>61,269</u>	<u>61,269</u>	<u>39,100</u>
Claims Commission Allocation (10400)				
Operating Expenses	627	700	700	700
Total - Claims Commission Allocation (10400):	<u>627</u>	<u>700</u>	<u>700</u>	<u>700</u>
Campus Mail Allocation (10410)				
Department Revenues	300	300	300	300
Total - Campus Mail Allocation (10410):	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Motor Pool Allocation (10430)				
Department Revenues	55	0	0	0
Total - Motor Pool Allocation (10430):	<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)				
Operating Expenses	158	0	0	0
Total - Printing Services Allocation (10440):	<u>158</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	6,584	11,000	11,000	11,000
Total - IT Computer Allocation (10450):	<u>6,584</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Recreation Center Allocation (10470)				
Department Revenues	300	300	300	300
Total - Recreation Center Allocation (10470):	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Telephone Services Allocation (10480)				
Department Revenues	94	0	0	0
Total - Telephone Services Allocation (10480):	<u>94</u>	<u>0</u>	<u>0</u>	<u>0</u>
Community Support (11060)				
Operating Expenses	20,000	0	0	20,000
Total - Community Support (11060):	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>20,000</u>

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Small Bus Dev Ctr Match (11450)				
Salaries - Supporting	12,795	17,089	17,089	11,389
Salaries - Professional	13,428	13,389	13,389	11,989
Employee Benefits	17,227	13,700	13,700	7,600
Travel	537	1,000	1,000	1,000
Operating Expenses	800	3,000	3,000	3,000
Total - Small Bus Dev Ctr Match (11450):	<u>44,787</u>	<u>48,178</u>	<u>48,178</u>	<u>34,978</u>
Vice President Fin and Adm (30010)				
Employee Benefits	2,957	0	0	0
Total - Vice President Fin and Adm (30010):	<u>2,957</u>	<u>0</u>	<u>0</u>	<u>0</u>
Leadership Camp (40112)				
Salaries - Academic	300	0	0	0
Employee Benefits	65	0	0	0
Total - Leadership Camp (40112):	<u>365</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)				
Salaries - Students	2,162	8,000	8,000	8,000
Total - FWS Public Service (42727):	<u>2,162</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Art Gallery (43105)				
Operating Expenses	449	0	0	0
Total - Art Gallery (43105):	<u>449</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Comm Sch of the Arts Public Service (43505)				
Operating Expenses	186	2,000	2,000	2,000
Total - Comm Sch of the Arts Public Service (43505):	<u>186</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Music Workshops (43511)				
Salaries - Academic	5,225	0	0	0
Salaries - Supporting	1,250	0	0	0
Salaries - Students	917	0	0	0
Employee Benefits	1,107	0	0	3,600
Travel	501	0	0	1,000
Operating Expenses	18,572	1,939	1,939	26,700
Department Revenues	798	0	0	0
Total - Music Workshops (43511):	<u>28,370</u>	<u>1,939</u>	<u>1,939</u>	<u>31,300</u>
Clarksville Youth Orchestra (43514)				
Salaries - Supporting	2,000	2,000	0	-2,000
Salaries - Students	1,180	2,000	1,000	2,000
Employee Benefits	153	200	0	200
Operating Expenses	661	1,200	-900	1,200
Total - Clarksville Youth Orchestra (43514):	<u>3,994</u>	<u>5,400</u>	<u>100</u>	<u>1,400</u>
Marching Band Festival (43516)				
Travel	1,641	0	0	5,000
Operating Expenses	3,368	0	0	15,000
Total - Marching Band Festival (43516):	<u>5,009</u>	<u>0</u>	<u>0</u>	<u>20,000</u>

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Music Summer Academies (43517)				
Operating Expenses	0	9,330	9,330	9,330
Total - Music Summer Academies (43517):	<u>0</u>	<u>9,330</u>	<u>9,330</u>	<u>9,330</u>
Music Summer Camp (43518)				
Operating Expenses	0	2,966	2,966	2,966
Total - Music Summer Camp (43518):	<u>0</u>	<u>2,966</u>	<u>2,966</u>	<u>2,966</u>
Music Events (Ticketed) (43519)				
Operating Expenses	0	4,357	4,357	4,357
Total - Music Events (Ticketed) (43519):	<u>0</u>	<u>4,357</u>	<u>4,357</u>	<u>4,357</u>
Creative Arts Public Service (43615)				
Salaries - Professional	6,021	6,057	6,057	6,097
Employee Benefits	2,229	2,400	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>8,250</u>	<u>8,457</u>	<u>8,457</u>	<u>8,497</u>
Computer Science Summer Coding Camp (46302)				
Salaries - Students	4,212	0	0	0
Employee Benefits	135	0	0	0
Operating Expenses	1,098	0	20,000	20,000
Total - Computer Science Summer Coding Camp (46302):	<u>5,445</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>

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Matching - Ft.Campbell Strong (47105)				
Employee Benefits	1,297	0	0	0
Total - Matching - Ft.Campbell Strong (47105):	<u>1,297</u>	<u>0</u>	<u>0</u>	<u>0</u>
Educ Opp Ctr (49104)				
Employee Benefits	4,372	0	0	0
Total - Educ Opp Ctr (49104):	<u>4,372</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Facilities (70010)				
Salaries - Supporting	39,021	38,844	38,844	0
Salaries - Professional	52,593	52,752	52,752	85,896
Employee Benefits	38,600	37,600	37,600	33,000
Travel	0	0	0	1,000
Operating Expenses	42,962	6,900	6,900	53,800
Department Revenues	25,000	0	0	0
Total - Athletic Facilities (70010):	<u>198,176</u>	<u>136,096</u>	<u>136,096</u>	<u>173,696</u>
Tennis Center (74501)				
Salaries - Supporting	10,194	9,000	9,000	500
Employee Benefits	780	700	700	1,200
Operating Expenses	2,535	4,100	4,100	4,100
Total - Tennis Center (74501):	<u>13,509</u>	<u>13,800</u>	<u>13,800</u>	<u>5,800</u>

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Total - Public Service (300):				
Salaries - Academic	5,525	0	0	0
Salaries - Supporting	65,260	66,933	64,933	10,989
Salaries - Students	8,471	10,000	9,000	10,000
Salaries - Professional	72,042	72,198	72,198	106,182
Employee Benefits	76,862	93,400	93,200	98,100
Travel	2,679	1,000	1,000	8,000
Operating Expenses	91,416	97,761	115,661	197,653
Department Revenues	33,131	11,600	11,600	11,600
Total	<u>355,386</u>	<u>352,892</u>	<u>367,592</u>	<u>442,524</u>
Other Public Service (310)				
Total - Public Service (30):				
Salaries - Academic	5,525	0	0	0
Salaries - Supporting	65,260	66,933	64,933	10,989
Salaries - Students	8,471	10,000	9,000	10,000
Salaries - Professional	72,042	72,198	72,198	106,182
Employee Benefits	76,862	93,400	93,200	98,100
Travel	2,679	1,000	1,000	8,000
Operating Expense	91,416	97,761	115,661	197,653
Department Revenues	33,131	11,600	11,600	11,600
Total	<u>355,386</u>	<u>352,892</u>	<u>367,592</u>	<u>442,524</u>
Academic Support (35)				
Academic Support (350)				

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Institutional Benefits (10013)				
Employee Benefits	129,825	419,422	419,422	429,500
Total - Institutional Benefits (10013):	<u>129,825</u>	<u>419,422</u>	<u>419,422</u>	<u>429,500</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	40,600
Salaries - Academic	0	0	0	23,700
Salaries - Supporting	0	0	0	32,000
Salaries - Professional	0	0	326	98,926
Employee Benefits	0	0	0	45,200
Operating Expenses	0	503,417	503,417	503,400
Total - Other Budget Pool (10200):	<u>0</u>	<u>503,417</u>	<u>503,743</u>	<u>743,826</u>
Unapplied Program Revenues (10215)				
Operating Expenses	0	0	4,700	4,700
Total - Unapplied Program Revenues (10215):	<u>0</u>	<u>0</u>	<u>4,700</u>	<u>4,700</u>
Claims Commission Allocation (10400)				
Operating Expenses	34,593	37,800	37,800	38,700
Total - Claims Commission Allocation (10400):	<u>34,593</u>	<u>37,800</u>	<u>37,800</u>	<u>38,700</u>
Campus Mail Allocation (10410)				
Department Revenues	18,200	18,300	18,300	18,300
Total - Campus Mail Allocation (10410):	<u>18,200</u>	<u>18,300</u>	<u>18,300</u>	<u>18,300</u>

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Motor Pool Allocation (10430)				
Department Revenues	2,910	0	0	0
Total - Motor Pool Allocation (10430):	<u>2,910</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	8,398	0	0	0
Total - Printing Services Allocation (10440):	<u>8,398</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	348,943	603,500	603,500	603,500
Total - IT Computer Allocation (10450):	<u>348,943</u>	<u>603,500</u>	<u>603,500</u>	<u>603,500</u>
Recreation Center Allocation (10470)				
Department Revenues	17,900	17,900	17,900	17,900
Total - Recreation Center Allocation (10470):	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
Telephone Services Allocation (10480)				
Department Revenues	4,994	0	0	0
Total - Telephone Services Allocation (10480):	<u>4,994</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TBR Chargeback (10740)				
Operating Expenses	0	17,500	17,500	17,500
Total - TBR Chargeback (10740):	<u>0</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
Institute for Global Security Stds (11301)				
Travel	0	1,000	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grants and Sponsored Prog (11401)				
Salaries - Administrative	0	0	9,000	9,000
Salaries - Supporting	32,475	38,665	38,665	31,765
Salaries - Professional	63,883	42,206	28,570	75,812
Employee Benefits	41,743	34,200	34,200	34,200
Travel	1,837	500	500	2,500
Operating Expenses	6,133	9,700	3,250	4,000
Department Revenues	540	0	0	0
Total - Grants and Sponsored Prog (11401):	<u>146,611</u>	<u>125,271</u>	<u>114,185</u>	<u>157,277</u>
Grants Proposal Development (11407)				
Salaries - Academic	700	23,800	23,800	0
Employee Benefits	118	4,200	4,200	4,200
Travel	0	3,000	3,000	3,000
Total - Grants Proposal Development (11407):	<u>818</u>	<u>31,000</u>	<u>31,000</u>	<u>7,200</u>

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Grants Incentive (11409)				
Salaries - Students	5,750	0	0	0
Employee Benefits	202	0	0	0
Operating Expenses	32,456	0	0	0
Total - Grants Incentive (11409):	<u>38,408</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grant Incentive/Dev-J Johnson (11522)				
Travel	2,005	0	0	0
Total - Grant Incentive/Dev-J Johnson (11522):	<u>2,005</u>	<u>0</u>	<u>0</u>	<u>0</u>
VPFA - Non-Recurring (30017)				
Salaries - Professional	0	0	19,951	19,951
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>0</u>	<u>19,951</u>	<u>19,951</u>
Information Technology (33010)				
Salaries - Administrative	150,392	155,000	155,000	155,000
Salaries - Supporting	315,641	308,493	308,493	307,493
Salaries - Students	12,261	25,000	20,000	25,000
Salaries - Professional	1,441,068	1,530,189	1,510,238	1,523,789
Employee Benefits	705,132	713,300	713,300	713,300
Travel	10,125	0	0	7,000
Operating Expenses	333,495	352,400	390,398	607,898
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	200,440	200,000	200,000	200,000
Total - Information Technology (33010):	<u>3,168,554</u>	<u>3,289,382</u>	<u>3,302,429</u>	<u>3,544,480</u>

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Information Technology Credit Appl (33012)				
Department Revenues	-3,156,945	-5,343,800	-5,343,800	-5,343,800
Total - Information Technology Credit Appl (33012):	<u>-3,156,945</u>	<u>-5,343,800</u>	<u>-5,343,800</u>	<u>-5,343,800</u>
Enterprise Applications-Solutions (33015)				
Travel	4,941	0	0	5,000
Operating Expenses	5,447	5,500	5,500	5,500
Total - Enterprise Applications-Solutions (33015):	<u>10,388</u>	<u>5,500</u>	<u>5,500</u>	<u>10,500</u>
Technical Services (33020)				
Salaries - Students	62,502	60,000	73,500	60,000
Salaries - Professional	3,886	0	0	0
Employee Benefits	1,955	0	0	0
Travel	3,545	0	0	3,000
Operating Expenses	8,908	12,000	12,000	12,000
Total - Technical Services (33020):	<u>80,796</u>	<u>72,000</u>	<u>85,500</u>	<u>75,000</u>
Maintenance Hardware and Software (33025)				
Salaries - Professional	3,900	0	0	0
Employee Benefits	9,525	0	0	0
Operating Expenses	1,620,107	2,100,300	2,162,305	1,710,505
Total - Maintenance Hardware and Software (33025):	<u>1,633,532</u>	<u>2,100,300</u>	<u>2,162,305</u>	<u>1,710,505</u>

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Infrastructure Services (33034)				
Salaries - Students	5,477	13,500	0	13,500
Employee Benefits	141	0	0	0
Travel	0	0	0	4,000
Operating Expenses	58,630	60,000	60,639	60,639
Department Revenues	-16,060	0	0	0
Total - Infrastructure Services (33034):	48,188	73,500	60,639	78,139
Telephone Services Credit Applied (33035)				
Department Revenues	-8,900	0	0	0
Total - Telephone Services Credit Applied (33035):	-8,900	0	0	0
Central Receiving (34016)				
Salaries - Supporting	0	0	0	600
Total - Central Receiving (34016):	0	0	0	600
Provost VP of Academic Affairs (40001)				
Operating Expenses	2,475	0	0	0
Total - Provost VP of Academic Affairs (40001):	2,475	0	0	0
Faculty Immigration Expense (40059)				
Operating Expenses	7,716	12,000	12,000	12,000
Total - Faculty Immigration Expense (40059):	7,716	12,000	12,000	12,000

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Faculty Recruitment (40060)				
Travel	1,368	37,200	37,200	37,200
Operating Expenses	4,330	15,800	13,430	13,430
Total - Faculty Recruitment (40060):	<u>5,698</u>	<u>53,000</u>	<u>50,630</u>	<u>50,630</u>
AAVP Critical Needs (40061)				
Travel	0	20,000	20,000	20,000
Operating Expenses	33,626	40,000	33,200	33,200
Total - AAVP Critical Needs (40061):	<u>33,626</u>	<u>60,000</u>	<u>53,200</u>	<u>53,200</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	3,280	3,500	3,500	3,500
Operating Expenses	4,841	7,000	5,230	5,000
Total - Faculty Mentors (40064):	<u>8,121</u>	<u>10,500</u>	<u>8,730</u>	<u>8,500</u>
Provost - Non-Recurrring (40065)				
Salaries - Administrative	0	0	53,125	53,125
Salaries - Academic	0	0	-20,000	-20,000
Salaries - Supporting	0	0	-10,639	-10,639
Salaries - Professional	0	40,906	72,324	72,324
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>40,906</u>	<u>94,810</u>	<u>94,810</u>

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Faculty Development (40067)				
Operating Expenses	2,310	3,000	2,400	2,400
Department Revenues	50	0	0	0
Total - Faculty Development (40067):	<u>2,360</u>	<u>3,000</u>	<u>2,400</u>	<u>2,400</u>
Academic Program Development (40069)				
Operating Expenses	5,930	6,000	6,000	6,000
Total - Academic Program Development (40069):	<u>5,930</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Academic Initiatives (40073)				
Operating Expenses	14,750	128,000	99,840	99,900
Total - Academic Initiatives (40073):	<u>14,750</u>	<u>128,000</u>	<u>99,840</u>	<u>99,900</u>
PASS Program (40077)				
Salaries - Academic	3,150	0	0	0
Salaries - Professional	1,050	0	0	0
Employee Benefits	735	0	0	0
Operating Expenses	9,252	0	0	0
Total - PASS Program (40077):	<u>14,187</u>	<u>0</u>	<u>0</u>	<u>0</u>
Curriculum Development and Redesign (40079)				
Operating Expenses	0	36,500	0	29,930
Total - Curriculum Development and Redesign (40079):	<u>0</u>	<u>36,500</u>	<u>0</u>	<u>29,930</u>

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CTL-Teaching and Learning Strategie (40080)				
Salaries - Administrative	128,569	138,192	138,192	0
Salaries - Academic	4,200	0	0	0
Salaries - Supporting	-731	42,116	42,116	0
Salaries - Students	6,762	22,000	0	22,000
Salaries - Professional	2,600	9,800	2,700	-7,100
Employee Benefits	24,373	25,000	25,000	25,000
Travel	6,778	0	0	14,000
Operating Expenses	22,245	12,000	2,262	9,240
Department Revenues	90	0	0	0
Total - CTL-Teaching and Learning Strategie (40080):	194,886	249,108	210,270	63,140
Acad Strategic Initiatives-T3 Match (40082)				
Operating Expenses	0	0	20,000	20,000
Total - Acad Strategic Initiatives-T3 Match (40082):	0	0	20,000	20,000
Assoc VP Acad Affairs (40105)				
Salaries - Administrative	142,527	142,627	142,627	142,727
Salaries - Supporting	43,238	43,018	43,018	0
Salaries - Professional	51,611	51,711	55,911	101,811
Employee Benefits	89,992	90,000	90,000	90,000
Travel	4,256	0	0	2,000
Operating Expenses	4,249	8,200	7,000	7,000
Total - Assoc VP Acad Affairs (40105):	335,873	335,556	338,556	343,538

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Assoc VPAA Non-Recurring (40107)				
Salaries - Academic	1,250	0	0	0
Employee Benefits	246	0	0	0
Travel	807	0	0	0
Operating Expenses	143	0	0	0
Total - Assoc VPAA Non-Recurring (40107):	2,446	0	0	0
Emerging Leaders Prog (40111)				
Salaries - Academic	25,809	16,300	17,300	0
Employee Benefits	4,670	3,000	3,000	3,000
Travel	2,038	3,500	3,500	3,500
Operating Expenses	4,814	6,300	5,700	5,700
Department Revenues	75	0	0	0
Total - Emerging Leaders Prog (40111):	37,406	29,100	29,500	12,200
Study Abroad & Intl Exchange (40113)				
Salaries - Supporting	21,017	8,000	8,000	0
Salaries - Students	3,789	9,000	6,500	9,000
Salaries - Professional	66,414	65,652	65,652	105,352
Employee Benefits	36,569	57,000	57,000	57,000
Travel	18,243	16,000	16,000	18,000
Operating Expenses	27,826	32,200	29,741	30,200
Department Revenues	1,704	0	0	0
Total - Study Abroad & Intl Exchange (40113):	175,562	187,852	182,893	219,552

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African American Cultural Ctr (40117)				
Salaries - Supporting	31,335	32,404	32,404	32,504
Salaries - Students	255	2,900	2,900	2,900
Salaries - Professional	56,233	59,000	59,000	58,000
Employee Benefits	30,206	21,800	21,800	21,800
Travel	1,042	0	0	1,000
Operating Expenses	26,347	16,500	16,500	16,500
Department Revenues	400	0	0	0
Total - African American Cultural Ctr (40117):	<u>145,818</u>	<u>132,604</u>	<u>132,604</u>	<u>132,704</u>
Study Abroad--Maximo Nivel Internat (40118)				
Salaries - Academic	0	0	8,200	8,200
Employee Benefits	0	0	6,000	0
Total - Study Abroad--Maximo Nivel Internat (40118):	<u>0</u>	<u>0</u>	<u>14,200</u>	<u>8,200</u>
Course Evaluation (40125)				
Operating Expenses	1,028	8,000	6,000	6,000
Total - Course Evaluation (40125):	<u>1,028</u>	<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
Program Review (40126)				
Operating Expenses	6,367	5,000	5,000	16,000
Total - Program Review (40126):	<u>6,367</u>	<u>5,000</u>	<u>5,000</u>	<u>16,000</u>

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Hispanic Cultural Ctr (40257)				
Operating Expenses	5,500	5,500	5,500	5,500
Total - Hispanic Cultural Ctr (40257):	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Freshman Experience (41203)				
Salaries - Academic	1,050	0	0	0
Employee Benefits	334	0	0	0
Operating Expenses	4,361	0	2,582	0
Total - Freshman Experience (41203):	<u>5,745</u>	<u>0</u>	<u>2,582</u>	<u>0</u>
Academic Supp Ctr (42103)				
Operating Expenses	888	0	0	0
Total - Academic Supp Ctr (42103):	<u>888</u>	<u>0</u>	<u>0</u>	<u>0</u>
Structured Learning Assistance (42105)				
Operating Expenses	3,864	0	0	0
Total - Structured Learning Assistance (42105):	<u>3,864</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)				
Salaries - Academic	16,453	26,000	26,000	0
Salaries - Supporting	56,197	72,253	72,253	73,253
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	796,640	879,968	811,533	771,426
Employee Benefits	336,374	187,200	197,800	186,900
Travel	1,444	0	0	4,000
Operating Expenses	105,097	73,700	81,132	71,132
Total - Academic Advisement (42301):	<u>1,312,205</u>	<u>1,242,121</u>	<u>1,191,718</u>	<u>1,109,711</u>

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Proficiency Testing (42503)				
Salaries - Students	973	3,900	0	3,900
Employee Benefits	74	0	0	0
Operating Expenses	39,190	29,400	41,400	29,400
Department Revenues	-2,500	0	0	0
Total - Proficiency Testing (42503):	<u>37,737</u>	<u>33,300</u>	<u>41,400</u>	<u>33,300</u>
Instl Effectiveness and Assessment (42505)				
Operating Expenses	15	0	0	0
Total - Instl Effectiveness and Assessment (42505):	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Acad Support (42735)				
Salaries - Students	7,584	10,900	10,900	10,900
Operating Expenses	4	0	0	0
Total - FWS Acad Support (42735):	<u>7,588</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)				
Salaries - Administrative	142,800	142,900	142,900	143,000
Salaries - Academic	4,865	5,000	5,000	0
Salaries - Supporting	42,880	43,795	43,795	43,895
Employee Benefits	64,052	62,900	62,900	62,900
Travel	0	1,500	0	2,500
Operating Expenses	3,514	6,200	9,770	5,270
Department Revenues	40	0	0	0
Total - Dean College of Arts and Letters (43001):	<u>258,151</u>	<u>262,295</u>	<u>264,365</u>	<u>257,565</u>

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Faculty Recruitment Arts and Ltrs (43007)				
Travel	1,192	0	0	0
Operating Expenses	400	0	0	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>1,592</u>	<u>0</u>	<u>0</u>	<u>0</u>
Arts & Letters Faculty Startup (43011)				
Operating Expenses	116	0	0	0
Total - Arts & Letters Faculty Startup (43011):	<u>116</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art Gallery (43105)				
Operating Expenses	5,823	8,000	8,238	7,400
Total - Art Gallery (43105):	<u>5,823</u>	<u>8,000</u>	<u>8,238</u>	<u>7,400</u>
Radio Station (43209)				
Salaries - Students	0	2,500	2,500	2,500
Operating Expenses	24,308	19,000	16,750	16,750
Department Revenues	30,640	30,400	30,400	30,400
Total - Radio Station (43209):	<u>54,948</u>	<u>51,900</u>	<u>49,650</u>	<u>49,650</u>
Foreign Language Studies (43710)				
Operating Expenses	24,364	0	0	0
Total - Foreign Language Studies (43710):	<u>24,364</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dean Grad Studies (44001)				
Salaries - Administrative	157,162	157,262	157,262	157,362
Salaries - Academic	3,452	0	0	0
Salaries - Supporting	34,800	34,775	34,775	33,775
Salaries - Students	4,245	2,000	2,000	2,000
Salaries - Professional	30,118	4,300	4,300	0
Employee Benefits	76,372	74,700	74,700	74,700
Travel	6,043	3,500	3,500	4,500
Operating Expenses	42,159	68,100	72,356	72,288
Department Revenues	964	0	0	0
Total - Dean Grad Studies (44001):	355,315	344,637	348,893	344,625
Graduate Admissions (44006)				
Operating Expenses	0	0	70	0
Total - Graduate Admissions (44006):	0	0	70	0
Dean College of Prof Programs (45003)				
Salaries - Administrative	144,620	144,720	144,720	144,820
Salaries - Academic	500	0	0	0
Salaries - Supporting	42,504	43,749	43,749	43,849
Salaries - Students	0	1,000	0	1,000
Salaries - Professional	5,004	5,000	5,000	0
Employee Benefits	60,080	48,400	48,400	48,400
Travel	928	0	0	1,000
Operating Expenses	1,822	7,370	2,370	3,700
Department Revenues	40	0	0	0
Total - Dean College of Prof Programs (45003):	255,498	250,239	244,239	242,769

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Faculty Recruitment Prof Programs (45005)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	147	0	0	0
Travel	1,284	0	0	0
Operating Expenses	1,167	0	0	0
Total - Faculty Recruitment Prof Programs (45005):	4,598	0	0	0
Behav & Hlth Sci Faculty Startup (45014)				
Operating Expenses	66	0	0	0
Total - Behav & Hlth Sci Faculty Startup (45014):	66	0	0	0
Dean College of Science and Math (46007)				
Salaries - Administrative	139,420	154,300	154,300	154,400
Salaries - Academic	4,367	0	0	0
Salaries - Supporting	40,090	40,084	40,084	43,765
Salaries - Students	0	500	500	500
Salaries - Professional	5,007	5,000	5,000	0
Employee Benefits	62,109	54,900	54,900	54,900
Travel	285	0	0	1,000
Operating Expenses	12,245	19,900	15,174	9,900
Department Revenues	40	0	0	0
Total - Dean College of Science and Math (46007):	263,563	274,684	269,958	264,465
Faculty Recruitment Sci and Math (46009)				
Travel	4,310	0	0	0
Operating Expenses	8,602	0	0	0
Department Revenues	160	0	0	0
Total - Faculty Recruitment Sci and Math (46009):	13,072	0	0	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
College of Sci & Math - Non-Recurri (46015)				
Operating Expenses	1,300	0	0	0
Total - College of Sci & Math - Non-Recurri (46015):	<u>1,300</u>	<u>0</u>	<u>0</u>	<u>0</u>
Environmental Education Center (46410)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	90,284	89,314	89,314	89,214
Salaries - Students	6,336	15,800	15,800	15,800
Employee Benefits	37,741	37,500	37,500	37,500
Operating Expenses	54,848	55,700	50,130	50,130
Department Revenues	-685	0	0	0
Total - Environmental Education Center (46410):	<u>191,024</u>	<u>198,314</u>	<u>192,744</u>	<u>192,644</u>
Fort Campbell Center Admin (47001)				
Salaries - Administrative	122,203	122,303	122,303	122,403
Salaries - Academic	0	3,400	3,400	0
Salaries - Supporting	78,971	47,936	61,455	36,164
Salaries - Students	0	2,000	1,000	2,000
Salaries - Professional	198,818	195,943	195,943	193,131
Employee Benefits	120,445	108,700	108,700	108,700
Travel	6,126	5,600	5,600	9,600
Operating Expenses	22,730	27,000	22,425	22,400
Department Revenues	990	0	0	0
Total - Fort Campbell Center Admin (47001):	<u>550,283</u>	<u>512,882</u>	<u>520,826</u>	<u>494,398</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Library (48001)				
Salaries - Administrative	121,749	121,849	121,849	121,949
Salaries - Academic	1,038,455	995,160	995,160	995,860
Salaries - Supporting	433,026	432,675	430,975	430,275
Salaries - Students	21,549	28,200	19,900	28,200
Salaries - Professional	202,224	204,015	204,015	204,315
Employee Benefits	686,581	643,700	643,700	643,400
Travel	8,300	12,000	12,000	17,000
Operating Expenses	34,376	35,000	28,076	28,000
Department Revenues	40	0	0	0
Total - Library (48001):	<u>2,546,300</u>	<u>2,472,599</u>	<u>2,455,675</u>	<u>2,468,999</u>
Library Automation (48003)				
Operating Expenses	74,371	76,900	76,500	76,500
Total - Library Automation (48003):	<u>74,371</u>	<u>76,900</u>	<u>76,500</u>	<u>76,500</u>
Library Materials (48005)				
Operating Expenses	572,927	579,000	545,500	480,500
Capital Outlay	126,521	117,000	55,814	55,814
Total - Library Materials (48005):	<u>699,448</u>	<u>696,000</u>	<u>601,314</u>	<u>536,314</u>
Library Services (48009)				
Operating Expenses	17,147	17,900	17,500	17,500
Total - Library Services (48009):	<u>17,147</u>	<u>17,900</u>	<u>17,500</u>	<u>17,500</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dean Extended and Distance Educ (49001)				
Salaries - Administrative	142,661	141,800	141,800	141,900
Salaries - Supporting	43,548	43,324	43,324	43,424
Employee Benefits	58,879	43,600	43,600	43,600
Total - Dean Extended and Distance Educ (49001):	<u>245,088</u>	<u>228,724</u>	<u>228,724</u>	<u>228,924</u>
Distance Education Online Fee (49003)				
Operating Expenses	4,089	0	0	0
Total - Distance Education Online Fee (49003):	<u>4,089</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)				
Salaries - Administrative	206,569	206,869	206,869	206,969
Salaries - Supporting	40,990	40,784	40,784	40,884
Employee Benefits	65,815	64,700	64,700	64,700
Travel	7,656	10,000	10,000	11,000
Operating Expenses	11,211	13,400	8,000	8,000
Department Revenues	40	0	0	0
Total - Dean, College of Business (49502):	<u>332,281</u>	<u>335,753</u>	<u>330,353</u>	<u>331,553</u>
Faculty Recruitment Business (49509)				
Travel	126	0	0	0
Operating Expenses	2,503	0	0	0
Total - Faculty Recruitment Business (49509):	<u>2,629</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dean, College of Education (49702)				
Salaries - Administrative	152,634	152,934	152,934	153,034
Salaries - Supporting	37,608	37,428	37,428	37,528
Salaries - Professional	4,727	5,000	5,000	0
Employee Benefits	59,027	58,400	58,400	58,400
Travel	2,860	1,000	1,000	2,000
Operating Expenses	6,301	5,500	4,675	4,675
Department Revenues	40	0	0	0
Total - Dean, College of Education (49702):	263,197	260,262	259,437	255,637
Faculty Recruitment Education (49707)				
Travel	2,082	0	0	0
Operating Expenses	272	0	0	0
Total - Faculty Recruitment Education (49707):	2,354	0	0	0
Ready2Teach (49711)				
Salaries - Supporting	761	0	0	0
Employee Benefits	218	0	0	0
Total - Ready2Teach (49711):	979	0	0	0
College of Education - Non-Recurrin (49713)				
Operating Expenses	0	0	10,000	10,000
Total - College of Education - Non-Recurrin (49713):	0	0	10,000	10,000

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Athletic Facilities (70010)				
Salaries - Professional	0	0	0	3,000
Total - Athletic Facilities (70010):	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
Student Success Strategic Init (85010)				
Salaries - Administrative	0	0	-290	0
Salaries - Students	0	0	22,000	0
Salaries - Professional	0	0	2,100	0
Travel	0	0	-4,000	0
Operating Expenses	0	0	17,919	0
Total - Student Success Strategic Init (85010):	<u>0</u>	<u>0</u>	<u>37,729</u>	<u>0</u>
Total - Academic Support (350):				
Salaries - Administrative	1,751,306	1,780,756	1,842,591	1,746,289
Salaries - Academic	1,108,751	1,069,660	1,058,860	1,007,760
Salaries - Supporting	1,384,634	1,398,813	1,399,993	1,309,749
Salaries - Students	137,483	202,200	180,500	202,200
Salaries - Professional	2,933,183	3,098,690	3,047,563	3,220,737
Employee Benefits	2,703,680	2,752,622	2,769,222	2,807,300
Travel	102,901	118,300	112,800	177,300
Operating Expenses	3,371,996	4,484,387	4,499,579	4,198,087
Capital Outlay	126,521	122,000	60,814	60,814
Department Revenues	-2,555,850	-4,473,700	-4,473,700	-4,473,700
Total	<u>11,064,605</u>	<u>10,553,728</u>	<u>10,498,222</u>	<u>10,256,536</u>
Museums and Galleries (355)				
Educational Media Services (360)				
Academic Computing Support (365)				
Ancillary Support (370)				
Academic Administration (375)				
Academic Personnel Development (380)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Other Academic Support Expense (385)				
Total - Academic Support (35):				
Salaries - Administrative	1,751,306	1,780,756	1,842,591	1,746,289
Salaries - Academic	1,108,751	1,069,660	1,058,860	1,007,760
Salaries - Supporting	1,384,634	1,398,813	1,399,993	1,309,749
Salaries - Students	137,483	202,200	180,500	202,200
Salaries - Professional	2,933,183	3,098,690	3,047,563	3,220,737
Employee Benefits	2,703,680	2,752,622	2,769,222	2,807,300
Travel	102,901	118,300	112,800	177,300
Operating Expense	3,371,996	4,484,387	4,499,579	4,198,087
Capital Outlay	126,521	122,000	60,814	60,814
Department Revenues	-2,555,850	-4,473,700	-4,473,700	-4,473,700
Total	<u>11,064,605</u>	<u>10,553,728</u>	<u>10,498,222</u>	<u>10,256,536</u>
Student Services (40)				
Student Services (400)				
Institutional Benefits (10013)				
Employee Benefits	203,426	2,649,149	2,649,149	2,682,400
Total - Institutional Benefits (10013):	<u>203,426</u>	<u>2,649,149</u>	<u>2,649,149</u>	<u>2,682,400</u>
BGT Encumbrance (10100)				
Operating Expenses	0	0	-4,400	-4,400
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-4,400</u>	<u>-4,400</u>

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Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	5,200
Salaries - Supporting	0	0	0	47,400
Salaries - Professional	0	0	0	234,500
Employee Benefits	0	0	-22,600	59,600
Operating Expenses	0	100,290	100,199	203,300
Total - Other Budget Pool (10200):	0	100,290	77,599	550,000
Claims Commission Allocation (10400)				
Operating Expenses	56,640	61,800	61,800	63,200
Total - Claims Commission Allocation (10400):	56,640	61,800	61,800	63,200
Campus Mail Allocation (10410)				
Department Revenues	29,900	29,900	29,900	29,900
Total - Campus Mail Allocation (10410):	29,900	29,900	29,900	29,900
Motor Pool Allocation (10430)				
Department Revenues	4,831	0	0	0
Total - Motor Pool Allocation (10430):	4,831	0	0	0
Printing Services Allocation (10440)				
Operating Expenses	13,943	0	0	0
Total - Printing Services Allocation (10440):	13,943	0	0	0

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IT Computer Allocation (10450) Department Revenues	579,377	987,600	987,600	987,600
Total - IT Computer Allocation (10450):	<u>579,377</u>	<u>987,600</u>	<u>987,600</u>	<u>987,600</u>
Recreation Center Allocation (10470) Department Revenues	29,200	29,300	29,300	29,300
Total - Recreation Center Allocation (10470):	<u>29,200</u>	<u>29,300</u>	<u>29,300</u>	<u>29,300</u>
Telephone Services Allocation (10480) Department Revenues	8,292	0	0	0
Total - Telephone Services Allocation (10480):	<u>8,292</u>	<u>0</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863) Employee Benefits	20,420	0	0	0
Total - GA Service Scholarship (10863):	<u>20,420</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Marketing (11030) Operating Expenses	73,048	74,000	70,110	74,000
Total - Special Marketing (11030):	<u>73,048</u>	<u>74,000</u>	<u>70,110</u>	<u>74,000</u>

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APSU Spouse Dep Disc (32311)				
Operating Expenses	-286,917	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>-286,917</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Center (36010)				
Salaries - Professional	85,971	86,730	86,730	85,430
Employee Benefits	27,822	25,600	25,600	25,600
Travel	0	0	0	1,000
Total - University Center (36010):	<u>113,793</u>	<u>112,330</u>	<u>112,330</u>	<u>112,030</u>
ID Cards (36016)				
Employee Benefits	0	15,200	15,200	15,200
Operating Expenses	22,654	38,300	62,908	62,908
Department Revenues	-855	0	0	0
Total - ID Cards (36016):	<u>21,799</u>	<u>53,500</u>	<u>78,108</u>	<u>78,108</u>
University Facilities (36019)				
Salaries - Supporting	56,732	48,196	48,196	48,296
Salaries - Students	8,127	12,300	12,300	12,300
Salaries - Professional	42,773	51,327	51,327	51,427
Employee Benefits	28,658	31,100	31,100	31,100
Travel	1,280	0	0	1,000
Operating Expenses	41,369	5,100	5,100	5,100
Department Revenues	-7,023	0	0	0
Total - University Facilities (36019):	<u>171,916</u>	<u>148,023</u>	<u>148,023</u>	<u>149,223</u>

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Provost - Non-Recurrng (40065)				
Salaries - Supporting	0	0	5,280	5,280
Salaries - Professional	0	16,026	35,275	35,275
Total - Provost - Non-Recurrng (40065):	<u>0</u>	<u>16,026</u>	<u>40,555</u>	<u>40,555</u>
PASS Program (40077)				
Salaries - Academic	13,823	5,200	7,300	0
Salaries - Professional	0	8,500	8,500	0
Employee Benefits	2,595	4,900	4,900	4,900
Operating Expenses	4,840	14,100	14,100	14,100
Total - PASS Program (40077):	<u>21,258</u>	<u>32,700</u>	<u>34,800</u>	<u>19,000</u>
Student Svcs Admin (40201)				
Salaries - Supporting	78,139	79,659	79,659	79,459
Salaries - Professional	68,173	68,313	68,313	67,313
Employee Benefits	73,461	49,900	49,900	49,500
Travel	2,191	0	0	1,000
Operating Expenses	6,527	10,100	60,637	10,100
Capital Outlay	0	0	18,250	18,250
Department Revenues	80	0	0	0
Total - Student Svcs Admin (40201):	<u>228,571</u>	<u>207,972</u>	<u>276,759</u>	<u>225,622</u>
Student Affairs Division SAF (40203)				
Salaries - Supporting	0	2,000	2,000	4,900
Salaries - Professional	0	0	10,344	27,750
Employee Benefits	0	33,300	33,300	3,450
Travel	4,775	20,000	20,000	3,500
Operating Expenses	3,628	22,344	11,900	4,859
Total - Student Affairs Division SAF (40203):	<u>8,403</u>	<u>77,644</u>	<u>77,544</u>	<u>44,459</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Non-recurring SAF (40204)				
Salaries - Professional	0	0	15,854	0
Operating Expenses	15,840	26,000	26,000	0
Total - Non-recurring SAF (40204):	<u>15,840</u>	<u>26,000</u>	<u>41,854</u>	<u>0</u>
Military Student Ctr SAF (40206)				
Salaries - Students	0	2,000	2,000	0
Salaries - Professional	56,957	65,383	65,383	65,483
Employee Benefits	21,264	14,200	14,200	14,400
Travel	2,129	0	0	3,500
Operating Expenses	5,339	14,000	14,000	11,900
Department Revenues	440	0	0	0
Total - Military Student Ctr SAF (40206):	<u>86,129</u>	<u>95,583</u>	<u>95,583</u>	<u>95,283</u>
Student Affairs Publicity SAF (40207)				
Operating Expenses	20,372	27,000	27,000	22,950
Department Revenues	-3,200	0	0	0
Total - Student Affairs Publicity SAF (40207):	<u>17,172</u>	<u>27,000</u>	<u>27,000</u>	<u>22,950</u>
African American Cult Ctr SAF (40215)				
Salaries - Students	7,222	7,500	7,500	7,500
Salaries - Professional	15,749	16,000	16,000	16,000
Employee Benefits	902	0	0	1,000
Travel	2,439	0	0	7,000
Operating Expenses	2,726	30,000	30,000	25,500
Total - African American Cult Ctr SAF (40215):	<u>29,038</u>	<u>53,500</u>	<u>53,500</u>	<u>57,000</u>

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Hispanic Culture Ctr SAF (40217)				
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	46,564	58,000	58,000	58,300
Employee Benefits	6,865	7,700	7,700	7,700
Travel	379	0	0	3,500
Operating Expenses	15,303	30,000	30,000	25,500
Department Revenues	165	0	0	0
Total - Hispanic Culture Ctr SAF (40217):	<u>69,276</u>	<u>99,700</u>	<u>99,700</u>	<u>99,000</u>
Student Travel SAF (40221)				
Travel	917	0	0	3,500
Total - Student Travel SAF (40221):	<u>917</u>	<u>0</u>	<u>0</u>	<u>3,500</u>
Awards and Recognition SAF (40223)				
Operating Expenses	3,638	6,000	6,000	5,100
Total - Awards and Recognition SAF (40223):	<u>3,638</u>	<u>6,000</u>	<u>6,000</u>	<u>5,100</u>
Adult Non-Trad Stu Ctr SAF (40229)				
Salaries - Students	3,549	7,200	7,200	7,200
Salaries - Professional	55,187	59,593	59,593	59,693
Employee Benefits	30,278	21,000	21,000	21,000
Travel	3,067	0	0	3,500
Operating Expenses	12,880	24,000	24,000	20,400
Department Revenues	165	0	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>105,126</u>	<u>111,793</u>	<u>111,793</u>	<u>111,793</u>

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Govs Program Council SAF (40234)				
Travel	6,672	0	0	3,500
Operating Expenses	61,601	65,000	65,000	55,250
Department Revenues	285	0	0	0
Total - Govs Program Council SAF (40234):	68,558	65,000	65,000	58,750
University Center Prog SAF (40235)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	50,270	54,000	54,000	54,000
Employee Benefits	286	400	400	1,000
Operating Expenses	11	0	0	0
Total - University Center Prog SAF (40235):	50,567	55,400	55,400	56,000
Greek Life SAF (40236)				
Salaries - Professional	43,447	47,685	47,685	47,685
Employee Benefits	11,962	15,100	15,100	15,500
Travel	3,523	0	0	3,500
Operating Expenses	8,600	11,000	11,000	9,794
Department Revenues	55	0	0	0
Total - Greek Life SAF (40236):	67,587	73,785	73,785	76,479
Family Weekend SAF (40238)				
Operating Expenses	7,649	17,000	17,000	14,450
Department Revenues	348	0	0	0
Total - Family Weekend SAF (40238):	7,997	17,000	17,000	14,450

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Allstate Newspaper SAF (40239)				
Travel	3,887	0	0	6,500
Operating Expenses	10,835	22,100	22,100	18,800
Department Revenues	-4,265	0	0	0
Total - Allstate Newspaper SAF (40239):	<u>10,457</u>	<u>22,100</u>	<u>22,100</u>	<u>25,300</u>
Homecoming SAF (40240)				
Operating Expenses	30,644	36,000	36,000	30,600
Department Revenues	870	0	0	0
Total - Homecoming SAF (40240):	<u>31,514</u>	<u>36,000</u>	<u>36,000</u>	<u>30,600</u>
Special Prog SAF (40249)				
Travel	592	0	0	3,500
Operating Expenses	16,970	24,200	24,200	20,600
Department Revenues	50	0	0	0
Total - Special Prog SAF (40249):	<u>17,612</u>	<u>24,200</u>	<u>24,200</u>	<u>24,100</u>
Publications Advisor SAF (40251)				
Salaries - Supporting	0	12,000	12,000	0
Salaries - Professional	27,509	47,400	47,400	47,400
Employee Benefits	7,928	24,000	24,000	23,118
Travel	2,255	0	0	3,500
Operating Expenses	5,601	20,000	20,000	17,000
Department Revenues	90	0	0	0
Total - Publications Advisor SAF (40251):	<u>43,383</u>	<u>103,400</u>	<u>103,400</u>	<u>91,018</u>

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Health Services SAF (40301)				
Salaries - Supporting	168,045	156,888	159,200	160,388
Salaries - Professional	282,224	313,590	318,100	308,650
Employee Benefits	183,792	180,610	176,100	178,900
Travel	506	4,000	4,000	4,000
Operating Expenses	77,970	46,012	43,700	40,162
Department Revenues	-19,526	0	0	0
Total - Health Services SAF (40301):	693,011	701,100	701,100	692,100
Student Affairs Spec Projects SAF (41101)				
Salaries - Professional	4,637	0	0	0
Employee Benefits	758	0	0	0
Total - Student Affairs Spec Projects SAF (41101):	5,395	0	0	0
Campus Life Ast VPSA (41103)				
Salaries - Administrative	111,769	111,907	111,617	110,717
Employee Benefits	26,206	29,800	29,800	29,800
Travel	1,000	0	0	1,000
Operating Expenses	4,226	19,000	19,000	19,000
Total - Campus Life Ast VPSA (41103):	143,201	160,707	160,417	160,517
Child Learning Ctr-SAF (41301)				
Salaries - Supporting	134,078	149,912	149,900	150,312
Salaries - Students	3,176	7,700	7,700	77,000
Salaries - Professional	962	900	900	0
Employee Benefits	39,515	28,988	29,000	36,600
Travel	0	0	0	2,000
Operating Expenses	14,991	21,650	21,502	18,300
Department Revenues	210	0	0	0
Total - Child Learning Ctr-SAF (41301):	192,932	209,150	209,002	284,212

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Child Lrn Ctr-Univ (41302)				
Salaries - Professional	56,791	56,891	56,891	56,991
Employee Benefits	16,241	9,600	9,600	9,600
Total - Child Lrn Ctr-Univ (41302):	<u>73,032</u>	<u>66,491</u>	<u>66,491</u>	<u>66,591</u>
Counseling Program SAF (41401)				
Salaries - Professional	46,941	47,041	47,041	47,141
Employee Benefits	18,750	20,000	20,000	20,300
Travel	5,193	0	0	8,000
Operating Expenses	4,912	14,000	14,000	11,900
Total - Counseling Program SAF (41401):	<u>75,796</u>	<u>81,041</u>	<u>81,041</u>	<u>87,341</u>
Student Counseling Center (41403)				
Salaries - Supporting	39,732	39,538	39,538	38,238
Salaries - Students	1,167	2,200	2,200	2,200
Salaries - Professional	236,102	241,048	223,899	239,248
Employee Benefits	120,080	91,800	91,800	91,800
Travel	3,482	0	0	4,000
Operating Expenses	8,793	9,100	9,100	9,100
Department Revenues	40	0	0	0
Total - Student Counseling Center (41403):	<u>409,396</u>	<u>383,686</u>	<u>366,537</u>	<u>384,586</u>
Disabilities Support (41501)				
Salaries - Supporting	33,744	33,990	34,000	37,095
Salaries - Students	8,613	11,500	11,500	11,500
Salaries - Professional	133,492	149,205	122,685	160,125
Employee Benefits	92,379	73,000	73,000	73,000
Travel	3,590	0	0	3,000
Operating Expenses	220,311	218,900	218,900	218,900
Department Revenues	90	0	0	0
Total - Disabilities Support (41501):	<u>492,219</u>	<u>486,595</u>	<u>460,085</u>	<u>503,620</u>

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Disability Services SAF (41503)				
Salaries - Students	1,755	2,700	2,700	0
Salaries - Professional	40,986	41,086	41,086	41,186
Employee Benefits	17,562	14,000	14,000	13,400
Travel	4,809	0	0	11,000
Operating Expenses	6,193	24,000	24,000	16,915
Total - Disability Services SAF (41503):	<u>71,305</u>	<u>81,786</u>	<u>81,786</u>	<u>82,501</u>
Dean of Students SAF (41603)				
Salaries - Students	1,932	4,500	4,500	4,500
Salaries - Professional	56,800	56,939	56,939	57,039
Employee Benefits	15,371	17,000	17,000	16,500
Travel	5,417	0	0	7,000
Operating Expenses	2,381	7,000	7,000	5,950
Total - Dean of Students SAF (41603):	<u>81,901</u>	<u>85,439</u>	<u>85,439</u>	<u>90,989</u>
Social Activity SAF (41703)				
Salaries - Supporting	35,017	34,852	34,900	35,052
Salaries - Students	6,706	9,000	9,000	9,000
Salaries - Professional	99,818	104,662	104,662	103,305
Employee Benefits	51,227	45,000	45,000	45,000
Travel	0	0	0	3,000
Operating Expenses	67,246	100,000	100,000	85,000
Department Revenues	610	0	0	0
Total - Social Activity SAF (41703):	<u>260,624</u>	<u>293,514</u>	<u>293,562</u>	<u>280,357</u>

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Student Org and Leadership SAF (41705)				
Salaries - Professional	69,855	69,995	69,995	70,095
Employee Benefits	18,053	19,000	19,000	19,000
Travel	3,195	0	0	8,000
Operating Expenses	34,953	45,000	45,000	38,250
Department Revenues	2,128	0	0	0
Total - Student Org and Leadership SAF (41705):	<u>128,184</u>	<u>133,995</u>	<u>133,995</u>	<u>135,345</u>
Service Learning/Comm Engage SAF (41707)				
Salaries - Supporting	38,542	38,359	38,400	38,459
Salaries - Students	6,520	6,100	6,100	6,100
Salaries - Professional	107,845	107,233	107,233	106,433
Employee Benefits	64,208	61,000	61,000	60,400
Travel	10,703	0	0	7,000
Operating Expenses	24,948	34,800	34,825	29,750
Department Revenues	-915	0	0	0
Total - Service Learning/Comm Engage SAF (41707):	<u>251,851</u>	<u>247,492</u>	<u>247,558</u>	<u>248,142</u>
Enrollment Mgmt Academic Support (42001)				
Salaries - Administrative	138,253	1,000	710	138,202
Salaries - Supporting	42,330	0	0	42,216
Employee Benefits	40,103	57,900	57,900	57,900
Travel	371	8,000	4,500	9,000
Operating Expenses	10,281	14,000	17,608	17,108
Department Revenues	40	0	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>231,378</u>	<u>80,900</u>	<u>80,718</u>	<u>264,426</u>

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New Student Orientation (42003)				
Salaries - Supporting	1,237	0	0	0
Salaries - Students	17,535	12,400	12,400	12,400
Salaries - Professional	6,173	5,774	6,100	5,904
Employee Benefits	2,706	2,326	2,000	2,000
Travel	3,655	0	0	0
Operating Expenses	93,943	195,800	202,100	202,100
Total - New Student Orientation (42003):	<u>125,249</u>	<u>216,300</u>	<u>222,600</u>	<u>222,404</u>
Student Retention Initiatives (42012)				
Operating Expenses	439,623	272,479	344,755	368,400
Total - Student Retention Initiatives (42012):	<u>439,623</u>	<u>272,479</u>	<u>344,755</u>	<u>368,400</u>
Academic Supp Ctr (42103)				
Operating Expenses	4	0	0	0
Total - Academic Supp Ctr (42103):	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions (42201)				
Salaries - Supporting	486,172	489,887	484,620	490,487
Salaries - Students	13,716	19,900	19,900	19,900
Salaries - Professional	535,556	668,135	669,230	657,295
Employee Benefits	447,779	463,800	463,800	410,000
Travel	72,010	68,800	38,800	80,800
Operating Expenses	122,559	134,100	134,400	104,142
Department Revenues	215	0	0	0
Total - Admissions (42201):	<u>1,678,007</u>	<u>1,844,622</u>	<u>1,810,750</u>	<u>1,762,624</u>

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AP Day (42205)				
Travel	2,700	0	0	0
Operating Expenses	43,048	55,600	40,600	40,600
Total - AP Day (42205):	<u>45,748</u>	<u>55,600</u>	<u>40,600</u>	<u>40,600</u>
Academic Testing (42305)				
Salaries - Supporting	36,522	38,075	38,075	38,175
Salaries - Professional	40,441	40,541	40,541	40,641
Employee Benefits	40,387	35,700	35,700	35,700
Travel	447	0	0	1,000
Operating Expenses	12,044	13,300	10,108	10,108
Department Revenues	-1,020	0	0	0
Total - Academic Testing (42305):	<u>128,821</u>	<u>127,616</u>	<u>124,424</u>	<u>125,624</u>
Career Services (42307)				
Salaries - Supporting	26,182	15,399	15,399	30,802
Salaries - Professional	113,310	95,631	62,830	134,743
Employee Benefits	49,688	48,700	48,700	48,700
Travel	814	0	0	2,000
Operating Expenses	14,762	23,000	23,000	23,000
Department Revenues	1,305	0	0	0
Total - Career Services (42307):	<u>206,061</u>	<u>182,730</u>	<u>149,929</u>	<u>239,245</u>
Career Services SAF (42309)				
Salaries - Professional	56,520	64,339	48,585	66,361
Employee Benefits	22,726	18,000	18,000	17,600
Travel	9,164	9,000	9,000	10,500
Operating Expenses	25,332	43,200	43,200	36,720
Department Revenues	-4,482	0	0	0
Total - Career Services SAF (42309):	<u>109,260</u>	<u>134,539</u>	<u>118,785</u>	<u>131,181</u>

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Registrar (42601)				
Salaries - Supporting	537,530	538,767	575,200	530,667
Salaries - Students	0	3,900	3,900	3,900
Salaries - Professional	359,643	358,249	358,200	365,796
Employee Benefits	383,714	318,700	318,700	318,700
Travel	1,725	0	0	5,000
Operating Expenses	56,874	62,700	48,279	48,300
Department Revenues	40	0	0	0
Total - Registrar (42601):	<u>1,339,526</u>	<u>1,282,316</u>	<u>1,304,279</u>	<u>1,272,363</u>
Stu Financial Aid (42737)				
Salaries - Academic	800	0	0	0
Salaries - Supporting	273,996	296,471	277,152	252,745
Salaries - Students	3,083	800	800	800
Salaries - Professional	500,996	529,328	557,300	572,428
Employee Benefits	372,572	374,800	374,800	374,800
Travel	5,695	0	0	10,000
Operating Expenses	95,859	66,600	106,709	106,709
Department Revenues	40	0	0	0
Total - Stu Financial Aid (42737):	<u>1,253,041</u>	<u>1,267,999</u>	<u>1,316,761</u>	<u>1,317,482</u>
Veteran Education Benefits (42738)				
Salaries - Supporting	105,895	82,497	82,497	80,828
Salaries - Professional	105,800	153,159	156,700	154,559
Employee Benefits	98,181	68,000	68,000	68,000
Travel	3,494	0	0	2,000
Operating Expenses	6,740	34,300	34,560	34,300
Total - Veteran Education Benefits (42738):	<u>320,110</u>	<u>337,956</u>	<u>341,757</u>	<u>339,687</u>

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FWS Student Service (42749)				
Salaries - Students	37,089	53,100	53,100	53,100
Employee Benefits	206	0	0	0
Total - FWS Student Service (42749):	<u>37,295</u>	<u>53,100</u>	<u>53,100</u>	<u>53,100</u>
Dramatics (43207)				
Salaries - Supporting	40,556	7,300	7,300	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	3,607	1,100	1,100	1,100
Travel	8,295	0	0	0
Operating Expenses	25,888	29,700	25,245	25,245
Total - Dramatics (43207):	<u>81,346</u>	<u>38,100</u>	<u>33,645</u>	<u>26,345</u>
Graduate Admissions (44006)				
Salaries - Supporting	30,959	36,500	36,500	36,600
Salaries - Professional	7,865	7,965	7,965	54,565
Employee Benefits	37,365	31,200	31,200	31,200
Travel	250	0	0	0
Operating Expenses	8,158	-11,300	31,300	9,800
Total - Graduate Admissions (44006):	<u>84,597</u>	<u>64,365</u>	<u>106,965</u>	<u>132,165</u>
Undergraduate Admissions (44203)				
Operating Expenses	5,896	-884	11,778	54,640
Total - Undergraduate Admissions (44203):	<u>5,896</u>	<u>-884</u>	<u>11,778</u>	<u>54,640</u>

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Nursing (45501)				
Department Revenues	70	0	0	0
Total - Nursing (45501):	<u>70</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geology Geography (46401)				
Employee Benefits	2	0	0	0
Total - Geology Geography (46401):	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ext & Intl Educ Non-Recurring (49005)				
Travel	36,210	0	0	0
Operating Expenses	14,675	100,000	90,000	90,000
Department Revenues	40	0	0	0
Total - Ext & Intl Educ Non-Recurring (49005):	<u>50,925</u>	<u>100,000</u>	<u>90,000</u>	<u>90,000</u>
International Recruiting (49301)				
Salaries - Students	5,420	0	0	0
Salaries - Professional	98,307	84,631	59,026	96,871
Employee Benefits	25,661	19,400	19,400	19,400
Travel	22,549	28,000	28,000	30,000
Operating Expenses	19,133	15,000	14,000	14,000
Department Revenues	40	0	0	0
Total - International Recruiting (49301):	<u>171,110</u>	<u>147,031</u>	<u>120,426</u>	<u>160,271</u>

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Advertising (60010)				
Salaries - Supporting	0	0	0	-4,400
Salaries - Students	11,452	15,900	15,900	11,500
Employee Benefits	116	0	0	0
Operating Expenses	505,489	497,000	672,000	527,600
Total - Advertising (60010):	<u>517,057</u>	<u>512,900</u>	<u>687,900</u>	<u>534,700</u>
Non Recurring Marketing Initiative (60011)				
Operating Expenses	300,000	200,000	200,000	200,000
Total - Non Recurring Marketing Initiative (60011):	<u>300,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Student Recruiting Publications (60013)				
Salaries - Supporting	361	0	0	0
Salaries - Students	5,178	8,600	8,600	8,600
Employee Benefits	27	0	0	0
Operating Expenses	154,067	121,900	173,371	173,371
Total - Student Recruiting Publications (60013):	<u>159,633</u>	<u>130,500</u>	<u>181,971</u>	<u>181,971</u>
Athletic Administration (70016)				
Salaries - Administrative	183,515	183,615	183,600	183,715
Salaries - Supporting	40,308	40,000	20,000	0
Salaries - Professional	186,779	182,763	197,387	217,163
Employee Benefits	104,989	174,100	174,100	174,100
Travel	12,822	8,408	47,408	20,000
Operating Expenses	129,676	197,406	157,406	49,400
Department Revenues	305	0	0	0
Total - Athletic Administration (70016):	<u>658,394</u>	<u>786,292</u>	<u>779,901</u>	<u>644,378</u>

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Event (Athletics) Management (70017)				
Salaries - Supporting	58,002	77,600	77,600	0
Salaries - Students	753	0	0	0
Salaries - Professional	70,393	66,686	66,700	66,786
Employee Benefits	32,754	32,100	32,100	32,100
Travel	12	0	0	0
Operating Expenses	269,854	210,600	210,712	210,712
Department Revenues	39,215	0	0	0
Total - Event (Athletics) Management (70017):	470,983	386,986	387,112	309,598
Athletic Ticketing (70019)				
Salaries - Supporting	0	12,000	12,000	0
Salaries - Professional	43,974	37,174	37,200	37,174
Employee Benefits	18,530	20,600	20,600	20,600
Operating Expenses	26,852	8,500	8,814	8,814
Total - Athletic Ticketing (70019):	89,356	78,274	78,614	66,588
Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Supporting	850	0	0	0
Salaries - Students	805	0	0	0
Salaries - Professional	178,830	156,725	156,700	241,260
Employee Benefits	47,283	51,900	51,900	51,900
Travel	589	2,500	2,500	2,500
Operating Expenses	38,687	27,600	27,600	17,600
Department Revenues	10,000	0	0	0
Total - Ath Marketing and Broadcasting Svcs (70022):	277,044	238,725	238,700	313,260

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Ath Acad Support Services (70023)				
Operating Expenses	0	65,000	65,000	65,000
Total - Ath Acad Support Services (70023):	<u>0</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Athl Corp Sponsorships (70025)				
Operating Expenses	318,604	250,000	250,000	250,000
Total - Athl Corp Sponsorships (70025):	<u>318,604</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Athletic Health Service (70031)				
Salaries - Professional	19,873	19,873	19,900	19,873
Employee Benefits	3,507	3,600	3,600	3,600
Travel	672	0	0	0
Operating Expenses	325,774	220,500	220,500	220,500
Department Revenues	16,623	0	0	0
Total - Athletic Health Service (70031):	<u>366,449</u>	<u>243,973</u>	<u>244,000</u>	<u>243,973</u>
Athletic Trainer (70040)				
Salaries - Supporting	27,240	36,000	36,000	0
Salaries - Students	1,770	0	0	0
Salaries - Professional	181,003	213,846	213,800	213,976
Employee Benefits	43,996	57,200	57,200	57,200
Travel	8,526	5,000	5,000	5,000
Operating Expenses	64,166	35,000	35,704	35,000
Total - Athletic Trainer (70040):	<u>326,701</u>	<u>347,046</u>	<u>347,704</u>	<u>311,176</u>

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Sports Performance (70043)				
Salaries - Supporting	50,197	24,800	24,800	0
Salaries - Professional	112,784	115,568	115,600	119,168
Employee Benefits	35,129	27,900	27,900	27,900
Travel	0	3,000	3,000	3,000
Operating Expenses	4,616	3,500	3,500	3,500
Total - Sports Performance (70043):	<u>202,726</u>	<u>174,768</u>	<u>174,800</u>	<u>153,568</u>
Cheerleaders (70055)				
Salaries - Supporting	14,818	10,000	10,000	0
Employee Benefits	1,134	800	800	800
Travel	725	0	0	0
Operating Expenses	9,699	11,400	11,400	11,400
Total - Cheerleaders (70055):	<u>26,376</u>	<u>22,200</u>	<u>22,200</u>	<u>12,200</u>
Dance Team (70060)				
Salaries - Supporting	6,763	10,400	10,400	0
Employee Benefits	517	900	900	900
Travel	46	0	0	0
Operating Expenses	6,743	6,000	6,000	6,000
Total - Dance Team (70060):	<u>14,069</u>	<u>17,300</u>	<u>17,300</u>	<u>6,900</u>
Athletic Information (71001)				
Salaries - Supporting	19,710	15,000	15,000	0
Salaries - Professional	106,622	103,112	100,600	103,312
Employee Benefits	48,169	50,100	50,100	50,100
Travel	1,527	2,500	2,500	2,500
Operating Expenses	18,124	10,600	10,600	10,600
Total - Athletic Information (71001):	<u>194,152</u>	<u>181,312</u>	<u>178,800</u>	<u>166,512</u>

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Baseball (71003)				
Salaries - Professional	189,445	186,800	186,800	187,000
Employee Benefits	60,759	62,600	62,600	62,600
Travel	45,195	100,000	60,000	100,000
Operating Expenses	51,401	23,212	68,499	33,487
Department Revenues	-305	0	0	0
Total - Baseball (71003):	<u>346,495</u>	<u>372,612</u>	<u>377,899</u>	<u>383,087</u>
Baseball Post Season (71005)				
Travel	1,366	0	0	0
Operating Expenses	400	0	0	0
Total - Baseball Post Season (71005):	<u>1,766</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball Men (71501)				
Salaries - Supporting	58,420	60,000	60,000	0
Salaries - Professional	618,944	543,600	543,600	507,800
Employee Benefits	143,281	152,900	152,900	152,900
Travel	218,407	210,000	185,000	210,000
Operating Expenses	199,600	126,000	118,000	75,300
Department Revenues	-83,105	0	0	0
Total - Basketball Men (71501):	<u>1,155,547</u>	<u>1,092,500</u>	<u>1,059,500</u>	<u>946,000</u>
Basketball Women (71505)				
Salaries - Professional	297,850	291,885	291,900	292,785
Employee Benefits	100,916	106,600	106,600	106,600
Travel	130,443	126,000	126,000	150,000
Operating Expenses	60,726	38,000	32,000	37,700
Department Revenues	420	0	0	0
Total - Basketball Women (71505):	<u>590,355</u>	<u>562,485</u>	<u>556,500</u>	<u>587,085</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Basketball Men Post Season (71510)				
Travel	18,228	0	0	0
Operating Expenses	7,500	0	0	0
Total - Basketball Men Post Season (71510):	<u>25,728</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball Women Post Season (71515)				
Travel	8,822	0	0	0
Operating Expenses	7,500	0	0	0
Total - Basketball Women Post Season (71515):	<u>16,322</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)				
Salaries - Professional	27,510	24,750	24,800	26,100
Employee Benefits	10,184	11,300	11,300	11,300
Travel	1,648	3,000	3,000	6,000
Operating Expenses	5,898	3,000	3,000	2,800
Department Revenues	360	0	0	0
Total - Cross Country Men (72001):	<u>45,600</u>	<u>42,050</u>	<u>42,100</u>	<u>46,200</u>
Football (72501)				
Salaries - Supporting	107,601	1,300	1,300	0
Salaries - Professional	940,068	942,011	942,011	786,100
Employee Benefits	270,441	279,800	279,800	279,800
Travel	316,309	319,450	320,450	200,000
Operating Expenses	809,545	212,350	251,350	100,100
Department Revenues	-94,735	0	0	0
Total - Football (72501):	<u>2,349,229</u>	<u>1,754,911</u>	<u>1,794,911</u>	<u>1,366,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Football Post Season (72505)				
Travel	98,440	0	0	0
Operating Expenses	112,308	0	0	0
Total - Football Post Season (72505):	<u>210,748</u>	<u>0</u>	<u>0</u>	<u>0</u>
Golf Men (73001)				
Salaries - Supporting	10,153	1,000	1,000	0
Salaries - Professional	53,422	49,060	49,100	49,160
Employee Benefits	25,077	25,000	25,000	25,000
Travel	26,450	24,500	24,500	27,000
Operating Expenses	19,845	12,500	12,500	10,600
Department Revenues	-1,800	0	0	0
Total - Golf Men (73001):	<u>133,147</u>	<u>112,060</u>	<u>112,100</u>	<u>111,760</u>
Golf Women (73007)				
Salaries - Supporting	17,143	12,500	12,500	0
Salaries - Professional	41,541	40,000	40,000	40,300
Employee Benefits	15,237	13,600	13,600	13,600
Travel	31,711	22,000	22,000	27,000
Operating Expenses	16,483	12,000	12,000	10,600
Department Revenues	-2,000	0	0	0
Total - Golf Women (73007):	<u>120,115</u>	<u>100,100</u>	<u>100,100</u>	<u>91,500</u>
Soccer Women (74001)				
Salaries - Supporting	25,190	3,500	3,500	0
Salaries - Professional	109,270	103,100	103,100	105,800
Employee Benefits	35,899	33,800	33,800	33,800
Travel	39,611	32,800	22,800	50,000
Operating Expenses	52,203	42,435	52,435	29,600
Department Revenues	1,575	0	0	0
Total - Soccer Women (74001):	<u>263,748</u>	<u>215,635</u>	<u>215,635</u>	<u>219,200</u>

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Softball (74305)				
Salaries - Professional	139,800	142,400	142,400	142,800
Employee Benefits	53,117	42,400	42,400	42,400
Travel	42,274	65,000	65,000	70,000
Operating Expenses	42,368	25,782	28,500	23,818
Total - Softball (74305):	<u>277,559</u>	<u>275,582</u>	<u>278,300</u>	<u>279,018</u>
Tennis Men (74503)				
Salaries - Professional	43,843	39,593	39,600	39,593
Employee Benefits	18,092	17,900	17,900	17,900
Travel	12,254	11,000	11,000	17,500
Operating Expenses	14,992	10,000	10,000	7,100
Total - Tennis Men (74503):	<u>89,181</u>	<u>78,493</u>	<u>78,500</u>	<u>82,093</u>
Tennis Women (74507)				
Salaries - Professional	44,384	40,793	40,800	40,993
Employee Benefits	18,097	17,300	17,300	17,300
Travel	8,455	12,700	12,700	17,500
Operating Expenses	14,189	10,175	10,175	8,200
Total - Tennis Women (74507):	<u>85,125</u>	<u>80,968</u>	<u>80,975</u>	<u>83,993</u>
Track Women (75001)				
Salaries - Supporting	27,397	26,000	11,000	-15,000
Salaries - Students	0	0	15,000	0
Salaries - Professional	81,603	75,150	75,100	77,200
Employee Benefits	22,257	23,100	23,100	23,100
Travel	54,257	67,900	67,900	70,000
Operating Expenses	26,319	19,000	19,000	10,600
Total - Track Women (75001):	<u>211,833</u>	<u>211,150</u>	<u>211,100</u>	<u>165,900</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Cross Country Women (75101)				
Salaries - Professional	850	0	0	0
Employee Benefits	231	0	0	0
Travel	6,299	3,000	3,000	6,000
Operating Expenses	8,134	3,000	3,000	2,800
Total - Cross Country Women (75101):	<u>15,514</u>	<u>6,000</u>	<u>6,000</u>	<u>8,800</u>
Volleyball Women (75501)				
Salaries - Professional	157,695	147,400	147,400	150,300
Employee Benefits	48,959	43,200	43,200	43,200
Travel	52,966	38,000	38,000	45,000
Operating Expenses	26,677	15,000	15,000	10,600
Department Revenues	780	0	0	0
Total - Volleyball Women (75501):	<u>287,077</u>	<u>243,600</u>	<u>243,600</u>	<u>249,100</u>
Volleyball Women Post Season (75505)				
Travel	6,224	0	0	0
Operating Expenses	500	0	0	0
Total - Volleyball Women Post Season (75505):	<u>6,724</u>	<u>0</u>	<u>0</u>	<u>0</u>
Beach Volleyball Women (75506)				
Salaries - Supporting	0	1,000	1,000	0
Travel	16,288	18,000	18,000	20,000
Operating Expenses	4,718	15,000	15,000	14,100
Total - Beach Volleyball Women (75506):	<u>21,006</u>	<u>34,000</u>	<u>34,000</u>	<u>34,100</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Student Success Strategic Init (85010)				
Travel	147	0	0	0
Operating Expenses	1,000	0	0	0
Total - Student Success Strategic Init (85010):	<u>1,147</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):				
Salaries - Administrative	433,537	296,522	295,927	437,834
Salaries - Academic	14,623	5,200	7,300	0
Salaries - Supporting	2,629,561	2,432,390	2,416,916	2,128,999
Salaries - Students	195,838	245,300	260,300	305,500
Salaries - Professional	7,052,877	7,243,588	7,220,810	7,600,275
Employee Benefits	3,783,404	6,169,673	6,142,249	6,183,568
Travel	1,400,093	1,212,558	1,144,058	1,305,300
Operating Expenses	5,270,141	4,697,851	5,152,389	4,556,312
Capital Outlay	0	0	18,250	18,250
Department Revenues	505,063	1,046,800	1,046,800	1,046,800
Total	<u>21,285,137</u>	<u>23,349,882</u>	<u>23,704,999</u>	<u>23,582,838</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 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Student Services (40):				
Salaries - Administrative	433,537	296,522	295,927	437,834
Salaries - Academic	14,623	5,200	7,300	0
Salaries - Supporting	2,629,561	2,432,390	2,416,916	2,128,999
Salaries - Students	195,838	245,300	260,300	305,500
Salaries - Professional	7,052,877	7,243,588	7,220,810	7,600,275
Employee Benefits	3,783,404	6,169,673	6,142,249	6,183,568
Travel	1,400,093	1,212,558	1,144,058	1,305,300
Operating Expense	5,270,141	4,697,851	5,152,389	4,556,312
Capital Outlay	0	0	18,250	18,250
Department Revenues	505,063	1,046,800	1,046,800	1,046,800
Total	21,285,137	23,349,882	23,704,999	23,582,838
Institutional Support (45)				
Institutional Support (450)				
Institutional Benefits (10013)				
Employee Benefits	138,957	1,052,900	1,052,900	1,040,400
Total - Institutional Benefits (10013):	138,957	1,052,900	1,052,900	1,040,400
Instit Memberships (10030)				
Operating Expenses	98,863	113,600	102,875	113,600
Total - Instit Memberships (10030):	98,863	113,600	102,875	113,600

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Other Budget Pool (10200)				
Salaries - Administrative	0	700	710	69,100
Salaries - Academic	0	0	0	-1,000
Salaries - Supporting	0	100,000	100,000	94,800
Salaries - Professional	0	22,892	16,874	128,545
Employee Benefits	0	0	0	51,200
Travel	0	0	0	12,000
Operating Expenses	0	448,578	447,716	528,200
Total - Other Budget Pool (10200):	0	572,170	565,300	882,845
Claims Commission Allocation (10400)				
Operating Expenses	33,876	37,100	37,100	38,000
Total - Claims Commission Allocation (10400):	33,876	37,100	37,100	38,000
Campus Mail Allocation (10410)				
Department Revenues	17,900	17,900	17,900	17,900
Total - Campus Mail Allocation (10410):	17,900	17,900	17,900	17,900
Institutional Support Allocation (10420)				
Department Revenues	-242,600	-272,400	-272,400	-272,400
Total - Institutional Support Allocation (10420):	-242,600	-272,400	-272,400	-272,400

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Motor Pool Allocation (10430)				
Department Revenues	2,882	0	0	0
Total - Motor Pool Allocation (10430):	<u>2,882</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	8,319	0	0	0
Total - Printing Services Allocation (10440):	<u>8,319</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	345,651	592,500	592,500	592,500
Total - IT Computer Allocation (10450):	<u>345,651</u>	<u>592,500</u>	<u>592,500</u>	<u>592,500</u>
Recreation Center Allocation (10470)				
Department Revenues	17,500	17,500	17,500	17,500
Total - Recreation Center Allocation (10470):	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
Telephone Services Allocation (10480)				
Department Revenues	4,947	0	0	0
Total - Telephone Services Allocation (10480):	<u>4,947</u>	<u>0</u>	<u>0</u>	<u>0</u>

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President Emeritus (10700)				
Operating Expenses	0	1,000	1,000	1,000
Total - President Emeritus (10700):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TBR Chargeback (10740)				
Operating Expenses	60,037	17,800	17,100	17,100
Total - TBR Chargeback (10740):	<u>60,037</u>	<u>17,800</u>	<u>17,100</u>	<u>17,100</u>
Legal Settlements (10780)				
Salaries - Academic	0	20,000	20,000	20,000
Total - Legal Settlements (10780):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	5,200	5,200	0
Employee Benefits	5,248	10,600	10,600	10,600
Total - GA Service Scholarship (10863):	<u>5,248</u>	<u>15,800</u>	<u>15,800</u>	<u>10,600</u>
Presidents Office (11000)				
Salaries - Administrative	398,229	409,195	426,610	366,322
Salaries - Supporting	54,397	54,099	54,099	51,799
Salaries - Professional	50,158	57,108	57,108	57,208
Employee Benefits	105,640	119,200	119,200	119,200
Travel	13,070	18,882	18,882	21,000
Operating Expenses	16,767	12,800	11,800	12,800
Department Revenues	40	0	0	0
Total - Presidents Office (11000):	<u>638,301</u>	<u>671,284</u>	<u>687,699</u>	<u>628,329</u>

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Board of Trustees (11010)				
Travel	5,540	10,000	10,000	10,000
Operating Expenses	120,651	121,200	162,100	121,200
Total - Board of Trustees (11010):	<u>126,191</u>	<u>131,200</u>	<u>172,100</u>	<u>131,200</u>
Campus Initiatives (11040)				
Salaries - Administrative	0	112,755	112,755	0
Operating Expenses	5,925	12,150	12,150	18,450
Total - Campus Initiatives (11040):	<u>5,925</u>	<u>124,905</u>	<u>124,905</u>	<u>18,450</u>
Pres Critical Needs (11050)				
Travel	0	15,000	5,500	15,000
Operating Expenses	16,305	16,350	7,600	31,350
Total - Pres Critical Needs (11050):	<u>16,305</u>	<u>31,350</u>	<u>13,100</u>	<u>46,350</u>
President - Non-Recurring (11070)				
Salaries - Administrative	0	34,187	19,621	19,621
Salaries - Professional	0	0	24,364	24,364
Total - President - Non-Recurring (11070):	<u>0</u>	<u>34,187</u>	<u>43,985</u>	<u>43,985</u>
Exec Asst to President (11101)				
Operating Expenses	200	1,200	1,270	1,200
Total - Exec Asst to President (11101):	<u>200</u>	<u>1,200</u>	<u>1,270</u>	<u>1,200</u>

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Internal Auditor (11201)				
Salaries - Administrative	97,591	97,691	97,691	97,791
Salaries - Professional	60,778	60,878	60,878	60,978
Employee Benefits	68,499	53,200	53,200	53,200
Travel	4,100	2,500	2,500	8,500
Operating Expenses	902	5,600	5,600	1,600
Department Revenues	40	0	0	0
Total - Internal Auditor (11201):	<u>231,910</u>	<u>219,869</u>	<u>219,869</u>	<u>222,069</u>
Grants and Sponsored Prog (11401)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	441	0	0	0
Total - Grants and Sponsored Prog (11401):	<u>2,941</u>	<u>0</u>	<u>0</u>	<u>0</u>
Military Advisor (11701)				
Salaries - Administrative	131,250	131,250	87,501	175,300
Employee Benefits	21,782	28,500	28,500	28,500
Travel	5,091	9,000	9,000	10,000
Operating Expenses	2,236	5,000	5,000	5,000
Total - Military Advisor (11701):	<u>160,359</u>	<u>173,750</u>	<u>130,001</u>	<u>218,800</u>
Campus Diversity (11901)				
Salaries - Administrative	126,110	116,000	116,000	116,000
Employee Benefits	35,032	45,200	45,200	45,200
Travel	0	4,000	4,000	5,000
Operating Expenses	12,775	6,000	6,000	6,000
Total - Campus Diversity (11901):	<u>173,917</u>	<u>171,200</u>	<u>171,200</u>	<u>172,200</u>

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Office of Legal Affairs (20010)				
Salaries - Administrative	168,000	161,289	154,319	166,949
Salaries - Supporting	72,453	53,562	53,562	51,962
Salaries - Professional	115,060	115,160	115,160	50,000
Employee Benefits	115,272	94,500	94,500	94,500
Travel	9,108	7,651	7,651	10,000
Operating Expenses	9,781	10,949	10,949	10,600
Department Revenues	215	0	0	0
Total - Office of Legal Affairs (20010):	<u>489,889</u>	<u>443,111</u>	<u>436,141</u>	<u>384,011</u>
Legal Services (20012)				
Operating Expenses	156	0	0	0
Total - Legal Services (20012):	<u>156</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice President Fin and Adm (30010)				
Salaries - Administrative	210,019	210,019	210,019	210,019
Salaries - Supporting	35,975	35,700	35,700	0
Salaries - Professional	0	0	0	36,251
Employee Benefits	65,617	61,500	61,500	61,500
Travel	2,422	2,000	2,000	3,000
Operating Expenses	3,194	10,000	10,000	10,000
Total - Vice President Fin and Adm (30010):	<u>317,227</u>	<u>319,219</u>	<u>319,219</u>	<u>320,770</u>
VPFA Critical Needs (30016)				
Operating Expenses	4,026	15,000	15,000	15,000
Total - VPFA Critical Needs (30016):	<u>4,026</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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VPFA - Non-Recurring (30017)				
Salaries - Administrative	0	0	6,310	6,310
Salaries - Supporting	0	32,378	23,946	3,052
Salaries - Professional	0	0	-8,943	-9,866
Total - VPFA - Non-Recurring (30017):	0	32,378	21,313	-504
Budgets (31010)				
Salaries - Administrative	114,661	114,661	114,661	111,661
Salaries - Professional	68,040	68,140	68,140	68,240
Employee Benefits	68,862	54,700	54,700	54,700
Travel	0	0	0	2,000
Operating Expenses	1,042	2,000	2,000	2,000
Total - Budgets (31010):	252,605	239,501	239,501	238,601
Associate VP for Finance (32010)				
Salaries - Administrative	137,025	137,025	137,025	137,325
Employee Benefits	38,189	29,000	29,000	29,000
Travel	1,487	1,000	1,000	2,000
Operating Expenses	1,224	3,000	3,000	3,000
Total - Associate VP for Finance (32010):	177,925	170,025	170,025	171,325
Payroll (32020)				
Salaries - Supporting	99,188	97,334	105,960	104,494
Salaries - Professional	68,035	66,635	66,600	66,000
Employee Benefits	66,759	53,700	53,700	53,700
Travel	1,965	0	0	1,000
Operating Expenses	1,405	2,000	2,000	2,000
Department Revenues	40	0	0	0
Total - Payroll (32020):	237,392	219,669	228,260	227,194

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Misc Inst Expense (32050)				
Operating Expenses	11,630	43,400	43,400	43,400
Total - Misc Inst Expense (32050):	<u>11,630</u>	<u>43,400</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)				
Operating Expenses	267,026	0	0	0
Total - Bad Debt Expense (32055):	<u>267,026</u>	<u>0</u>	<u>0</u>	<u>0</u>
Accounting Services (32301)				
Salaries - Supporting	217,297	215,996	216,000	216,496
Salaries - Students	2,748	10,800	5,800	10,800
Salaries - Professional	364,231	493,990	489,525	496,467
Employee Benefits	190,966	196,800	196,800	196,800
Travel	4,255	0	0	6,000
Operating Expenses	12,936	19,300	19,828	19,300
Department Revenues	40	0	0	0
Total - Accounting Services (32301):	<u>792,473</u>	<u>936,886</u>	<u>927,953</u>	<u>945,863</u>
Banking Services (32303)				
Operating Expenses	342,095	63,000	63,000	263,000
Total - Banking Services (32303):	<u>342,095</u>	<u>63,000</u>	<u>63,000</u>	<u>263,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Collection Expense (32304)				
Operating Expenses	13,958	85,000	85,000	85,000
Total - Collection Expense (32304):	<u>13,958</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)				
Operating Expenses	49	0	0	0
Total - Over and Short (32305):	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing (32401)				
Salaries - Supporting	40,764	40,564	40,600	40,664
Salaries - Students	1,257	5,600	4,000	5,600
Salaries - Professional	222,240	207,387	207,365	207,587
Employee Benefits	119,378	103,500	103,500	103,500
Travel	0	0	0	3,000
Operating Expenses	26,607	25,000	31,000	31,000
Department Revenues	40	0	0	0
Total - Purchasing (32401):	<u>410,286</u>	<u>382,051</u>	<u>386,465</u>	<u>391,351</u>
Printing Services (32501)				
Salaries - Supporting	45,702	45,400	5,445	0
Salaries - Professional	89,851	90,251	90,251	90,451
Employee Benefits	69,350	50,100	47,100	50,100
Travel	0	0	0	1,000
Operating Expenses	-85,937	-154,551	-111,224	-101,551
Department Revenues	40	0	0	0
Total - Printing Services (32501):	<u>119,006</u>	<u>31,200</u>	<u>31,572</u>	<u>40,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Printing Services Credit Applied (32511)				
Operating Expenses	-75,976	0	0	0
Total - Printing Services Credit Applied (32511):	-75,976	0	0	0
Bursar (32601)				
Salaries - Supporting	347,583	318,584	318,584	317,894
Salaries - Students	7,927	13,000	10,000	13,000
Salaries - Professional	196,411	202,880	202,900	203,080
Employee Benefits	265,489	238,800	238,800	238,800
Travel	5,096	4,000	4,000	7,000
Operating Expenses	26,478	27,200	27,329	27,329
Department Revenues	40	0	0	0
Total - Bursar (32601):	849,024	804,464	801,613	807,103
Credit Card Telephone Lines (32603)				
Operating Expenses	552	0	0	0
Total - Credit Card Telephone Lines (32603):	552	0	0	0
Infrastructure Services (33034)				
Operating Expenses	106	0	0	0
Total - Infrastructure Services (33034):	106	0	0	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Telephone Services Credit Applied (33035) Department Revenues	-45,183	0	0	0
Total - Telephone Services Credit Applied (33035):	-45,183	0	0	0
Motor Vehicle Oper (34010) Operating Expenses	10,603	32,000	32,000	32,000
Department Revenues	-36,927	-32,000	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	-26,324	0	0	0
Motor Vehicle Oper Credit Applied (34012) Department Revenues	-26,325	0	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	-26,325	0	0	0
Central Receiving (34016) Salaries - Supporting	110,147	108,929	108,900	106,629
Employee Benefits	35,750	32,900	32,900	32,900
Total - Central Receiving (34016):	145,897	141,829	141,800	139,529
Building Maintenance (34043) Operating Expenses	1	0	0	0
Total - Building Maintenance (34043):	1	0	0	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Public Safety (35010)				
Operating Expenses	1,016	0	0	0
Total - Public Safety (35010):	<u>1,016</u>	<u>0</u>	<u>0</u>	<u>0</u>
Emergency Management (35012)				
Salaries - Professional	23,441	75,000	75,000	75,000
Employee Benefits	3,977	30,100	30,100	30,100
Travel	0	2,000	2,000	3,000
Operating Expenses	6,473	8,500	8,500	8,500
Total - Emergency Management (35012):	<u>33,891</u>	<u>115,600</u>	<u>115,600</u>	<u>116,600</u>
Human Resources (37010)				
Salaries - Administrative	209,619	209,719	211,928	221,025
Salaries - Supporting	125,412	92,463	97,900	143,858
Salaries - Students	7,641	12,100	4,600	12,100
Salaries - Professional	227,924	283,349	288,198	291,754
Employee Benefits	214,039	162,200	162,200	162,200
Travel	4,607	0	0	4,000
Operating Expenses	35,968	33,300	46,196	33,300
Department Revenues	145	0	0	0
Total - Human Resources (37010):	<u>825,355</u>	<u>793,131</u>	<u>811,022</u>	<u>868,237</u>
FBMC (Admin Ex) (37014)				
Operating Expenses	3,004	5,700	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>3,004</u>	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Minority Recruiting (37016)				
Operating Expenses	9,400	8,000	8,000	8,000
Total - Minority Recruiting (37016):	<u>9,400</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Retiree Relations (37020)				
Travel	0	0	0	2,000
Operating Expenses	120	4,300	4,300	4,300
Total - Retiree Relations (37020):	<u>120</u>	<u>4,300</u>	<u>4,300</u>	<u>6,300</u>
Staff Senate (37022)				
Salaries - Supporting	0	1,200	1,200	0
Operating Expenses	1,180	2,000	2,000	2,000
Total - Staff Senate (37022):	<u>1,180</u>	<u>3,200</u>	<u>3,200</u>	<u>2,000</u>
Executive Recruitment (37026)				
Travel	77	0	0	0
Operating Expenses	114,941	102,000	102,000	102,000
Total - Executive Recruitment (37026):	<u>115,018</u>	<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
Staff Development (37028)				
Operating Expenses	2,000	10,000	88,000	88,000
Total - Staff Development (37028):	<u>2,000</u>	<u>10,000</u>	<u>88,000</u>	<u>88,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Employee Relations (37029)				
Salaries - Academic	0	33,400	33,400	0
Salaries - Supporting	0	33,300	33,300	0
Salaries - Professional	0	33,300	33,300	0
Operating Expenses	5,050	7,600	7,600	7,600
Total - Employee Relations (37029):	5,050	107,600	107,600	7,600
Affirmative Action (37031)				
Salaries - Administrative	96,367	96,505	96,210	95,215
Salaries - Professional	54,622	54,722	32,370	54,222
Employee Benefits	51,314	57,000	57,000	57,000
Travel	286	300	300	2,300
Operating Expenses	5,394	7,000	7,495	7,000
Department Revenues	40	0	0	0
Total - Affirmative Action (37031):	208,023	215,527	193,375	215,737
Provost VP of Academic Affairs (40001)				
Salaries - Administrative	226,010	296,300	296,300	299,289
Salaries - Supporting	56,482	60,639	61,400	43,950
Salaries - Students	10,397	14,200	9,200	14,200
Salaries - Professional	88,212	81,774	81,800	65,974
Employee Benefits	115,065	94,400	94,400	94,400
Travel	2,067	2,500	2,500	4,500
Operating Expenses	14,838	27,800	25,357	22,800
Department Revenues	80	0	0	0
Total - Provost VP of Academic Affairs (40001):	513,151	577,613	570,957	545,113

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Accreditation Expense (40070)				
Travel	0	5,000	5,000	5,000
Operating Expenses	12,603	48,804	107,163	115,000
Total - Accreditation Expense (40070):	<u>12,603</u>	<u>53,804</u>	<u>112,163</u>	<u>120,000</u>
Academic Senate (40072)				
Travel	976	1,000	1,000	1,000
Operating Expenses	1,156	4,000	3,400	3,400
Total - Academic Senate (40072):	<u>2,132</u>	<u>5,000</u>	<u>4,400</u>	<u>4,400</u>
Assoc VP Acad Affairs (40105)				
Operating Expenses	0	0	105	0
Total - Assoc VP Acad Affairs (40105):	<u>0</u>	<u>0</u>	<u>105</u>	<u>0</u>
Instl Research and Effectiveness (42501)				
Salaries - Administrative	114,466	114,766	114,766	114,866
Salaries - Professional	158,181	166,962	166,962	167,262
Employee Benefits	101,453	74,900	74,900	74,900
Travel	9,132	0	0	3,000
Operating Expenses	6,198	14,600	9,000	9,000
Department Revenues	40	0	0	0
Total - Instl Research and Effectiveness (42501):	<u>389,470</u>	<u>371,228</u>	<u>365,628</u>	<u>369,028</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Proficiency Testing (42503)				
Operating Expenses	1,125	0	574	0
Total - Proficiency Testing (42503):	<u>1,125</u>	<u>0</u>	<u>574</u>	<u>0</u>
Instl Effectiveness and Assessment (42505)				
Salaries - Academic	103,447	2,400	2,400	0
Salaries - Professional	70,403	138,076	138,076	177,476
Employee Benefits	79,797	54,900	54,900	54,900
Operating Expenses	804	8,000	13,000	6,000
Total - Instl Effectiveness and Assessment (42505):	<u>254,451</u>	<u>203,376</u>	<u>208,376</u>	<u>238,376</u>
Graduation Expense (42605)				
Salaries - Academic	200	0	0	0
Salaries - Supporting	150	200	200	0
Salaries - Students	425	400	400	400
Employee Benefits	40	0	0	0
Operating Expenses	63,230	62,700	64,506	64,506
Department Revenues	-2,000	0	0	0
Total - Graduation Expense (42605):	<u>62,045</u>	<u>63,300</u>	<u>65,106</u>	<u>64,906</u>
FWS Instit Support (42757)				
Salaries - Students	11,827	9,600	9,600	9,600
Employee Benefits	273	0	0	0
Operating Expenses	4	0	0	0
Total - FWS Instit Support (42757):	<u>12,104</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
NCATE Accreditation (45209)				
Salaries - Supporting	30,154	31,000	31,000	32,000
Salaries - Students	0	8,000	0	8,000
Employee Benefits	20,406	13,200	13,200	13,200
Travel	7,978	8,000	8,000	10,000
Operating Expenses	10,945	13,900	12,615	10,615
Total - NCATE Accreditation (45209):	<u>69,483</u>	<u>74,100</u>	<u>64,815</u>	<u>73,815</u>
University Advancement (50010)				
Salaries - Administrative	149,096	149,235	152,536	148,045
Salaries - Supporting	78,407	76,796	73,683	76,710
Salaries - Professional	582,386	595,886	595,886	590,486
Employee Benefits	268,211	204,300	204,300	204,300
Travel	40,607	15,000	15,000	25,000
Operating Expenses	93,577	82,026	82,026	96,100
Department Revenues	235	0	0	0
Total - University Advancement (50010):	<u>1,212,519</u>	<u>1,123,243</u>	<u>1,123,431</u>	<u>1,140,641</u>
Complimentary Tickets (50013)				
Operating Expenses	53,000	53,000	53,000	106,000
Total - Complimentary Tickets (50013):	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	<u>106,000</u>
Entertainment of Guests (50025)				
Travel	1,331	0	0	0
Operating Expenses	42,401	40,007	40,007	64,000
Total - Entertainment of Guests (50025):	<u>43,732</u>	<u>40,007</u>	<u>40,007</u>	<u>64,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Alumni and Annual Giving (51001)				
Salaries - Administrative	84,970	85,029	84,994	84,594
Salaries - Supporting	44,009	43,090	43,090	42,890
Salaries - Professional	91,868	104,557	104,557	104,657
Employee Benefits	83,115	83,300	83,300	83,300
Travel	14,277	15,700	15,700	18,700
Operating Expenses	48,543	70,100	67,904	81,600
Department Revenues	510	0	0	0
Total - Alumni and Annual Giving (51001):	367,292	401,776	399,545	415,741
Alumni Publications (51005)				
Operating Expenses	43,287	38,000	38,000	76,500
Total - Alumni Publications (51005):	43,287	38,000	38,000	76,500
Business & Govt Relations (55010)				
Salaries - Administrative	139,232	147,553	147,263	146,363
Employee Benefits	37,342	35,400	35,400	33,900
Travel	5,622	4,900	4,900	5,900
Operating Expenses	4,327	6,400	6,400	6,400
Department Revenues	40	0	0	0
Total - Business & Govt Relations (55010):	186,563	194,253	193,963	192,563
Public Relations (60015)				
Salaries - Administrative	122,898	123,036	122,746	121,846
Salaries - Supporting	12,059	0	0	0
Salaries - Students	0	3,000	3,000	0
Salaries - Professional	528,277	542,124	542,124	542,424
Employee Benefits	277,036	202,100	202,100	202,100
Travel	8,268	2,100	2,100	13,100
Operating Expenses	42,752	34,300	32,772	49,100
Department Revenues	85	0	0	0
Total - Public Relations (60015):	991,375	906,660	904,842	928,570

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Vice President for Student Affairs (80010)				
Salaries - Administrative	163,961	164,000	163,710	163,010
Salaries - Supporting	48,345	48,098	25,549	0
Salaries - Professional	0	0	45,098	48,098
Employee Benefits	63,492	79,200	79,200	79,200
Travel	0	0	0	1,000
Total - Vice President for Student Affairs (80010):	275,798	291,298	313,557	291,308
VP External Affairs (85005)				
Salaries - Administrative	183,942	183,942	177,497	183,942
Salaries - Supporting	44,711	44,670	22,485	0
Salaries - Professional	60,812	57,041	81,170	105,143
Employee Benefits	70,291	70,900	70,900	70,900
Travel	5,485	7,400	2,400	8,400
Operating Expenses	7,426	7,000	11,000	7,000
Department Revenues	90	0	0	0
Total - VP External Affairs (85005):	372,757	370,953	365,452	375,385
VP Ext Affairs Non-Recurring (85006)				
Salaries - Supporting	0	0	3,113	3,113
Total - VP Ext Affairs Non-Recurring (85006):	0	0	3,113	3,113
SACS Accreditation (85008)				
Salaries - Academic	3,203	0	0	0
Salaries - Students	0	1,200	1,200	0
Employee Benefits	572	0	0	0
Travel	7,551	19,000	19,000	19,000
Operating Expenses	114,118	101,800	94,871	74,900
Total - SACS Accreditation (85008):	125,444	122,000	115,071	93,900

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Student Success Strategic Init (85010)				
Salaries - Administrative	141,984	142,123	88,975	72,012
Salaries - Academic	9,038	0	2,000	2,000
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	0	0	0	2,100
Employee Benefits	33,433	23,900	23,900	23,900
Travel	3,105	3,000	4,000	5,000
Operating Expenses	2,490	0	0	20,919
Total - Student Success Strategic Init (85010):	190,050	171,023	120,875	127,931
Advancement Special Initiatives (85020)				
Salaries - Students	11,803	0	0	0
Employee Benefits	55	0	0	0
Travel	475	0	0	0
Operating Expenses	2,300	0	0	0
Total - Advancement Special Initiatives (85020):	14,633	0	0	0
Total - Institutional Support (450):				
Salaries - Administrative	3,015,430	3,236,980	3,140,147	3,126,605
Salaries - Academic	118,388	55,800	57,800	21,000
Salaries - Supporting	1,463,235	1,534,002	1,455,716	1,330,311
Salaries - Students	54,025	79,900	49,800	75,700
Salaries - Professional	3,120,930	3,523,312	3,579,963	3,703,901
Employee Benefits	2,831,142	3,410,900	3,407,900	3,448,100
Travel	163,978	159,933	146,433	247,400
Operating Expenses	1,697,482	1,782,513	1,992,084	2,417,818
Department Revenues	37,605	323,500	323,500	323,500
Total	12,502,215	14,106,840	14,153,343	14,694,335
Fiscal Operations (455)				
General Admin and Logistical Svcs (460)				
Public Relations and Development (465)				

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Total - Institutional Support (45):				
Salaries - Administrative	3,015,430	3,236,980	3,140,147	3,126,605
Salaries - Academic	118,388	55,800	57,800	21,000
Salaries - Supporting	1,463,235	1,534,002	1,455,716	1,330,311
Salaries - Students	54,025	79,900	49,800	75,700
Salaries - Professional	3,120,930	3,523,312	3,579,963	3,703,901
Employee Benefits	2,831,142	3,410,900	3,407,900	3,448,100
Travel	163,978	159,933	146,433	247,400
Operating Expense	1,697,482	1,782,513	1,992,084	2,417,818
Department Revenues	37,605	323,500	323,500	323,500
Total	12,502,215	14,106,840	14,153,343	14,694,335
Physical Plant (50)				
Physical Plant (500)				
Institutional Benefits (10013)				
Employee Benefits	110,544	321,500	321,500	377,200
Total - Institutional Benefits (10013):	110,544	321,500	321,500	377,200
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	6,500
Salaries - Supporting	0	0	0	86,300
Salaries - Professional	0	0	-2,300	19,400
Employee Benefits	0	0	0	36,000
Operating Expenses	0	100,573	100,573	229,115
Total - Other Budget Pool (10200):	0	100,573	98,273	377,315

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Claims Commission Allocation (10400) Operating Expenses	34,504	36,800	36,800	37,600
Total - Claims Commission Allocation (10400):	<u>34,504</u>	<u>36,800</u>	<u>36,800</u>	<u>37,600</u>
Campus Mail Allocation (10410) Department Revenues	18,200	17,800	17,800	17,800
Total - Campus Mail Allocation (10410):	<u>18,200</u>	<u>17,800</u>	<u>17,800</u>	<u>17,800</u>
Motor Pool Allocation (10430) Department Revenues	2,965	0	0	0
Total - Motor Pool Allocation (10430):	<u>2,965</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	8,556	0	0	0
Total - Printing Services Allocation (10440):	<u>8,556</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	355,527	587,000	587,000	587,000
Total - IT Computer Allocation (10450):	<u>355,527</u>	<u>587,000</u>	<u>587,000</u>	<u>587,000</u>

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Recreation Center Allocation (10470)				
Department Revenues	17,800	17,400	17,400	17,400
Total - Recreation Center Allocation (10470):	<u>17,800</u>	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>
Telephone Services Allocation (10480)				
Department Revenues	5,088	0	0	0
Total - Telephone Services Allocation (10480):	<u>5,088</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)				
Operating Expenses	0	25,200	7,700	7,700
Total - TBR Chargeback (10740):	<u>0</u>	<u>25,200</u>	<u>7,700</u>	<u>7,700</u>
VPFA - Non-Recurring (30017)				
Salaries - Supporting	0	0	23,668	24,536
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>0</u>	<u>23,668</u>	<u>24,536</u>
Plant Administration (34019)				
Salaries - Administrative	128,354	128,492	128,202	127,302
Salaries - Supporting	52,340	45,064	45,064	42,164
Salaries - Students	2,203	4,000	3,000	4,000
Salaries - Professional	124,865	129,742	129,742	128,842
Employee Benefits	96,238	97,000	97,000	97,000
Travel	-681	0	0	2,000
Operating Expenses	115,993	100,000	101,512	101,050
Capital Outlay	23,751	21,448	29,365	29,365
Department Revenues	40	0	0	0
Total - Plant Administration (34019):	<u>543,103</u>	<u>525,746</u>	<u>533,885</u>	<u>531,723</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
University Design and Construction (34020)				
Salaries - Administrative	105,715	105,853	105,563	104,663
Salaries - Supporting	38,956	38,765	38,765	38,865
Salaries - Professional	138,912	142,628	142,628	142,828
Employee Benefits	121,729	111,200	111,200	110,500
Travel	260	0	0	3,000
Operating Expenses	5,489	11,000	14,559	11,000
Department Revenues	40	0	0	0
Total - University Design and Construction (34020):	411,101	409,446	412,715	410,856
TBR Plant Charges (34022)				
Operating Expenses	361,900	386,900	386,900	380,400
Total - TBR Plant Charges (34022):	361,900	386,900	386,900	380,400
Warehouse (34034)				
Salaries - Supporting	166,622	158,870	158,870	157,070
Salaries - Students	1,977	2,000	2,000	2,000
Salaries - Professional	61,738	61,738	61,738	57,349
Employee Benefits	93,116	80,200	80,200	80,200
Travel	0	0	0	1,000
Operating Expenses	9,716	10,000	10,000	10,000
Total - Warehouse (34034):	333,169	312,808	312,808	307,619
Safety Environ Comp (34037)				
Salaries - Supporting	90,299	45,732	45,732	44,432
Salaries - Students	737	800	800	800
Salaries - Professional	78,858	78,903	78,903	78,003
Employee Benefits	72,151	78,800	78,800	78,800
Travel	0	0	0	1,000
Operating Expenses	35,770	45,000	51,126	51,126
Total - Safety Environ Comp (34037):	277,815	249,235	255,361	254,161

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Vehicle Support (34040)				
Operating Expenses	46,525	40,000	40,000	40,000
Department Revenues	50,000	0	0	50,000
Total - Vehicle Support (34040):	<u>96,525</u>	<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
Building Maintenance (34043)				
Salaries - Supporting	1,067,227	1,024,340	1,024,340	991,440
Employee Benefits	505,118	537,800	537,800	537,800
Travel	32	0	0	0
Operating Expenses	587,666	501,600	513,041	514,392
Department Revenues	-939	0	0	0
Total - Building Maintenance (34043):	<u>2,159,104</u>	<u>2,063,740</u>	<u>2,075,181</u>	<u>2,043,632</u>
Custodial Services (34049)				
Salaries - Supporting	212,251	216,253	216,253	205,553
Employee Benefits	86,936	123,600	123,600	123,600
Operating Expenses	1,967,213	2,316,285	2,500,946	2,330,000
Total - Custodial Services (34049):	<u>2,266,400</u>	<u>2,656,138</u>	<u>2,840,799</u>	<u>2,659,153</u>
FCC Custodial (34050)				
Salaries - Supporting	54,274	61,984	61,984	63,584
Employee Benefits	21,014	27,500	27,500	27,500
Operating Expenses	2,394	2,200	2,200	2,200
Total - FCC Custodial (34050):	<u>77,682</u>	<u>91,684</u>	<u>91,684</u>	<u>93,284</u>

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Power Plant Maint (34055)				
Salaries - Supporting	595,083	572,082	572,082	512,540
Employee Benefits	260,661	260,000	260,000	260,000
Operating Expenses	440,703	412,700	433,457	411,600
Total - Power Plant Maint (34055):	<u>1,296,447</u>	<u>1,244,782</u>	<u>1,265,539</u>	<u>1,184,140</u>
Utilities (34058)				
Operating Expenses	3,720,945	5,273,300	4,073,300	5,273,300
Department Revenues	-720,181	-808,600	-808,600	-808,600
Total - Utilities (34058):	<u>3,000,764</u>	<u>4,464,700</u>	<u>3,264,700</u>	<u>4,464,700</u>
Care of Grounds (34061)				
Salaries - Supporting	368,273	408,328	408,328	363,528
Salaries - Students	0	2,400	2,400	2,400
Employee Benefits	172,852	158,400	158,400	158,400
Operating Expenses	122,924	120,000	120,000	120,000
Total - Care of Grounds (34061):	<u>664,049</u>	<u>689,128</u>	<u>689,128</u>	<u>644,328</u>
Landscaping (34064)				
Salaries - Supporting	109,522	120,109	120,109	112,809
Salaries - Students	0	2,400	2,400	2,400
Salaries - Professional	60,815	60,953	60,953	60,053
Employee Benefits	66,411	60,200	60,200	60,200
Travel	510	0	0	1,000
Operating Expenses	57,009	65,000	65,000	65,000
Total - Landscaping (34064):	<u>294,267</u>	<u>308,662</u>	<u>308,662</u>	<u>301,462</u>

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Prorate Overhead Costs (34067)				
Department Revenues	-2,246,400	-2,287,300	-2,287,300	-2,287,300
Total - Prorate Overhead Costs (34067):	<u>-2,246,400</u>	<u>-2,287,300</u>	<u>-2,287,300</u>	<u>-2,287,300</u>
Sustainable Campus Fee (34075)				
Salaries - Students	1,057	0	2,500	0
Salaries - Professional	764	0	0	0
Employee Benefits	136	0	0	0
Travel	1,878	0	0	0
Operating Expenses	52,178	164,500	167,100	168,600
Capital Outlay	18,080	0	0	0
Total - Sustainable Campus Fee (34075):	<u>74,093</u>	<u>164,500</u>	<u>169,600</u>	<u>168,600</u>
Campus Sustainability (34076)				
Salaries - Professional	27,309	50,352	50,352	50,352
Employee Benefits	4,762	9,200	9,200	9,200
Operating Expenses	45	0	0	0
Total - Campus Sustainability (34076):	<u>32,116</u>	<u>59,552</u>	<u>59,552</u>	<u>59,552</u>
Public Safety (35010)				
Salaries - Administrative	59,762	59,800	59,510	58,610
Salaries - Supporting	1,211,779	1,187,476	1,172,440	1,161,770
Salaries - Students	1,126	19,500	14,500	19,500
Salaries - Professional	129,595	158,600	158,600	157,800
Employee Benefits	552,853	572,300	572,300	572,300
Travel	21,958	21,700	21,700	23,700
Operating Expenses	80,493	92,000	92,000	92,000
Department Revenues	-43,258	0	-9,500	-9,500
Total - Public Safety (35010):	<u>2,014,308</u>	<u>2,111,376</u>	<u>2,081,550</u>	<u>2,076,180</u>

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Emergency Management (35012) Operating Expenses	487	0	750	750
Total - Emergency Management (35012):	<u>487</u>	<u>0</u>	<u>750</u>	<u>750</u>
Pub Safety Motor Vehicle (35016) Operating Expenses	18,575	20,000	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>18,575</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
FWS Oper Main Plant (42765) Salaries - Students	0	2,800	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>0</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Total - Physical Plant (500):				
Salaries - Administrative	293,831	294,145	293,275	297,075
Salaries - Supporting	3,966,626	3,879,003	3,887,635	3,804,591
Salaries - Students	7,100	33,900	30,400	33,900
Salaries - Professional	622,856	682,916	680,616	694,627
Employee Benefits	2,164,521	2,437,700	2,437,700	2,528,700
Travel	23,957	21,700	21,700	31,700
Operating Expenses	7,669,085	9,723,058	8,736,964	9,865,833
Capital Outlay	41,831	21,448	29,365	29,365
Department Revenues	-2,561,118	-2,473,700	-2,483,200	-2,433,200
Total	<u>12,228,689</u>	<u>14,620,170</u>	<u>13,634,455</u>	<u>14,852,591</u>
Building Maintenance (505)				
Custodial Services (510)				
Utilities (515)				
Landscaping and Grounds Maintenance (520)				
Major Repairs and Renovations (525)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Physical Plant (50):				
Salaries - Administrative	293,831	294,145	293,275	297,075
Salaries - Supporting	3,966,626	3,879,003	3,887,635	3,804,591
Salaries - Students	7,100	33,900	30,400	33,900
Salaries - Professional	622,856	682,916	680,616	694,627
Employee Benefits	2,164,521	2,437,700	2,437,700	2,528,700
Travel	23,957	21,700	21,700	31,700
Operating Expense	7,669,085	9,723,058	8,736,964	9,865,833
Capital Outlay	41,831	21,448	29,365	29,365
Department Revenues	-2,561,118	-2,473,700	-2,483,200	-2,433,200
Total	12,228,689	14,620,170	13,634,455	14,852,591
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Other Budget Pool (10200)				
Operating Expenses	0	292,600	292,600	292,600
Total - Other Budget Pool (10200):	0	292,600	292,600	292,600
Pres Res Scholar A Parthiranage (11423)				
Operating Expenses	0	0	500	500
Total - Pres Res Scholar A Parthiranage (11423):	0	0	500	500

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Military Advisor (11701) Operating Expenses	3,000	3,000	3,000	3,000
Total - Military Advisor (11701):	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
ROTC Summer Camp Sch (32080) Operating Expenses	75,734	39,900	39,900	39,900
Total - ROTC Summer Camp Sch (32080):	<u>75,734</u>	<u>39,900</u>	<u>39,900</u>	<u>39,900</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	284,372	223,900	223,900	223,900
Total - NonAPSU PC191 Fee Wai (32310):	<u>284,372</u>	<u>223,900</u>	<u>223,900</u>	<u>223,900</u>
APSU Spouse Dep Disc (32311) Operating Expenses	286,917	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>286,917</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312) Operating Expenses	120,885	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>120,885</u>	<u>0</u>	<u>0</u>	<u>0</u>

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State Emp Fee Waiver (32313) Operating Expenses	429,678	358,100	358,100	358,100
Total - State Emp Fee Waiver (32313):	<u>429,678</u>	<u>358,100</u>	<u>358,100</u>	<u>358,100</u>
Dependent State Empl (32314) Operating Expenses	269,444	254,500	254,500	254,500
Total - Dependent State Empl (32314):	<u>269,444</u>	<u>254,500</u>	<u>254,500</u>	<u>254,500</u>
Dependent Ret St Emp (32315) Operating Expenses	5,189	7,800	7,800	7,800
Total - Dependent Ret St Emp (32315):	<u>5,189</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Dep Public Sch Teach (32317) Operating Expenses	664,542	629,100	629,100	629,100
Total - Dep Public Sch Teach (32317):	<u>664,542</u>	<u>629,100</u>	<u>629,100</u>	<u>629,100</u>
Fac_Staff Tuition Reimbursement (32318) Operating Expenses	352,926	308,600	308,600	308,600
Total - Fac_Staff Tuition Reimbursement (32318):	<u>352,926</u>	<u>308,600</u>	<u>308,600</u>	<u>308,600</u>

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PASS Program (40077) Operating Expenses	9,050	9,100	9,100	9,100
Total - PASS Program (40077):	<u>9,050</u>	<u>9,100</u>	<u>9,100</u>	<u>9,100</u>
Study Abroad & Intl Exchange (40113) Operating Expenses	19,000	74,400	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>19,000</u>	<u>74,400</u>	<u>74,400</u>	<u>74,400</u>
Study Abroad--Maximo Nivel Internat (40118) Operating Expenses	0	0	1,300	1,300
Total - Study Abroad--Maximo Nivel Internat (40118):	<u>0</u>	<u>0</u>	<u>1,300</u>	<u>1,300</u>
Explore Opportunities Grant (40120) Operating Expenses	39,509	0	0	0
Total - Explore Opportunities Grant (40120):	<u>39,509</u>	<u>0</u>	<u>0</u>	<u>0</u>
Allstate Newspaper SAF (40239) Operating Expenses	21,432	28,000	28,000	26,000
Total - Allstate Newspaper SAF (40239):	<u>21,432</u>	<u>28,000</u>	<u>28,000</u>	<u>26,000</u>

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Student Org and Leadership SAF (41705) Operating Expenses	2,000	0	0	0
Total - Student Org and Leadership SAF (41705):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	5,657	6,200	6,200	6,200
Total - Enrollment Mgmt Academic Support (42001):	<u>5,657</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
Peer Mentors Academic Support (42011) Operating Expenses	51,234	58,500	58,500	58,500
Total - Peer Mentors Academic Support (42011):	<u>51,234</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	47,500	50,000	50,000	50,000
Total - Admissions (42201):	<u>47,500</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Performance Sch Inst Art (42709) Operating Expenses	20,000	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711) Operating Expenses	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	67,320	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>67,320</u>	<u>68,300</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	55,440	94,700	94,700	94,700
Total - Perf OS Waiver Instr (42717):	<u>55,440</u>	<u>94,700</u>	<u>94,700</u>	<u>94,700</u>

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Performance Sch Stu (42743) Operating Expenses	13,124	14,900	14,900	14,900
Total - Performance Sch Stu (42743):	<u>13,124</u>	<u>14,900</u>	<u>14,900</u>	<u>14,900</u>
Perf OS Wav Stu Sr (42747) Operating Expenses	16,632	0	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>16,632</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fort Campbell Sch (42767) Operating Expenses	10,355	0	0	0
Total - Fort Campbell Sch (42767):	<u>10,355</u>	<u>0</u>	<u>0</u>	<u>0</u>
Military (Uniformed) Scholarship (42768) Operating Expenses	386,233	386,200	386,200	386,200
Total - Military (Uniformed) Scholarship (42768):	<u>386,233</u>	<u>386,200</u>	<u>386,200</u>	<u>386,200</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>

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Governor's School Scholarship (42772) Operating Expenses	48,788	57,500	57,500	57,500
Total - Governor's School Scholarship (42772):	<u>48,788</u>	<u>57,500</u>	<u>57,500</u>	<u>57,500</u>
Multicultural Sch (42773) Operating Expenses	0	6,200	6,200	6,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
McWherter Scholarship Matching (42774) Operating Expenses	17,333	15,000	15,000	15,000
Total - McWherter Scholarship Matching (42774):	<u>17,333</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Honors Program Sch (42775) Operating Expenses	27,875	28,200	30,800	30,800
Total - Honors Program Sch (42775):	<u>27,875</u>	<u>28,200</u>	<u>30,800</u>	<u>30,800</u>
Commun College Sch (42777) Operating Expenses	652,043	654,300	654,300	654,300
Total - Commun College Sch (42777):	<u>652,043</u>	<u>654,300</u>	<u>654,300</u>	<u>654,300</u>

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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>
Washington Center Internship (42787) Operating Expenses	139	9,700	9,700	9,700
Total - Washington Center Internship (42787):	<u>139</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>
SPED Summer Scholarship (42788) Operating Expenses	316	0	0	0
Total - SPED Summer Scholarship (42788):	<u>316</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Scholarships (42789) Operating Expenses	11,884	0	0	0
Total - Special Scholarships (42789):	<u>11,884</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Honors Scholarships (42825) Operating Expenses	2,368,219	2,358,200	2,358,200	2,358,200
Total - Academic Honors Scholarships (42825):	<u>2,368,219</u>	<u>2,358,200</u>	<u>2,358,200</u>	<u>2,358,200</u>

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Provost Award (42826) Operating Expenses	960,137	960,100	960,100	1,460,100
Total - Provost Award (42826):	<u>960,137</u>	<u>960,100</u>	<u>960,100</u>	<u>1,460,100</u>
CMCSS Teacher Initiative Sch (42828) Operating Expenses	87,423	174,800	174,800	174,800
Total - CMCSS Teacher Initiative Sch (42828):	<u>87,423</u>	<u>174,800</u>	<u>174,800</u>	<u>174,800</u>
Aspiring Asst Principal Match (42829) Operating Expenses	105,691	420,100	420,100	420,100
Total - Aspiring Asst Principal Match (42829):	<u>105,691</u>	<u>420,100</u>	<u>420,100</u>	<u>420,100</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	15,828	15,000	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>15,828</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	8,200	9,400	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>8,200</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>

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Center of Exc Creative Arts Theatre (43609) Operating Expenses	28,500	28,500	28,500	28,500
Total - Center of Exc Creative Arts Theatre (43609):	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>
African American Studies (43701) Operating Expenses	1,957	0	0	0
Total - African American Studies (43701):	<u>1,957</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign Language Studies (43710) Operating Expenses	1,957	0	0	0
Total - Foreign Language Studies (43710):	<u>1,957</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Grad Studies (44001) Operating Expenses	201	0	0	0
Total - Dean Grad Studies (44001):	<u>201</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduate Studies Other (44003) Operating Expenses	21,344	0	0	0
Total - Graduate Studies Other (44003):	<u>21,344</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Grad Studies Non-Recurring (44004) Operating Expenses	1,324	0	0	0
Total - Grad Studies Non-Recurring (44004):	<u>1,324</u>	<u>0</u>	<u>0</u>	<u>0</u>
ROTC Housing Scholarship (45402) Operating Expenses	29,000	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501) Operating Expenses	18,698	24,000	24,000	24,000
Total - Nursing (45501):	<u>18,698</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Dual Enrollment (49009) Operating Expenses	259,755	279,800	279,800	279,800
Total - Dual Enrollment (49009):	<u>259,755</u>	<u>279,800</u>	<u>279,800</u>	<u>279,800</u>
Middle College CMCSS (49015) Operating Expenses	37,773	37,900	37,900	37,900
Total - Middle College CMCSS (49015):	<u>37,773</u>	<u>37,900</u>	<u>37,900</u>	<u>37,900</u>

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Business Academic Fee (49506)				
Operating Expenses	0	20,000	20,000	20,000
Total - Business Academic Fee (49506):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
TN DOE SPED Endorsement Grant Match (49715)				
Operating Expenses	0	0	42,900	42,900
Total - TN DOE SPED Endorsement Grant Match (49715):	<u>0</u>	<u>0</u>	<u>42,900</u>	<u>42,900</u>
Athletic Administration (70016)				
Operating Expenses	-3,454	0	0	0
Total - Athletic Administration (70016):	<u>-3,454</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cheerleaders (70055)				
Operating Expenses	31,580	36,000	36,000	36,000
Total - Cheerleaders (70055):	<u>31,580</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
Dance Team (70060)				
Operating Expenses	23,230	26,100	26,100	26,100
Total - Dance Team (70060):	<u>23,230</u>	<u>26,100</u>	<u>26,100</u>	<u>26,100</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Baseball (71003)				
Operating Expenses	331,544	264,300	264,300	264,300
Total - Baseball (71003):	<u>331,544</u>	<u>264,300</u>	<u>264,300</u>	<u>264,300</u>
Basketball Men (71501)				
Operating Expenses	377,155	229,400	229,400	229,400
Total - Basketball Men (71501):	<u>377,155</u>	<u>229,400</u>	<u>229,400</u>	<u>229,400</u>
Basketball Women (71505)				
Operating Expenses	385,918	336,600	336,600	336,600
Total - Basketball Women (71505):	<u>385,918</u>	<u>336,600</u>	<u>336,600</u>	<u>336,600</u>
Cross Country Men (72001)				
Operating Expenses	31,787	69,000	69,000	69,000
Total - Cross Country Men (72001):	<u>31,787</u>	<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
Football (72501)				
Operating Expenses	1,538,711	1,008,000	1,008,000	1,008,000
Total - Football (72501):	<u>1,538,711</u>	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,008,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Golf Men (73001)				
Operating Expenses	91,548	96,100	96,100	96,100
Total - Golf Men (73001):	<u>91,548</u>	<u>96,100</u>	<u>96,100</u>	<u>96,100</u>
Golf Women (73007)				
Operating Expenses	84,105	119,700	119,700	119,700
Total - Golf Women (73007):	<u>84,105</u>	<u>119,700</u>	<u>119,700</u>	<u>119,700</u>
Soccer Women (74001)				
Operating Expenses	320,237	307,600	307,600	307,600
Total - Soccer Women (74001):	<u>320,237</u>	<u>307,600</u>	<u>307,600</u>	<u>307,600</u>
Softball (74305)				
Operating Expenses	224,542	244,800	244,800	244,800
Total - Softball (74305):	<u>224,542</u>	<u>244,800</u>	<u>244,800</u>	<u>244,800</u>
Tennis Men (74503)				
Operating Expenses	80,360	94,000	94,000	94,000
Total - Tennis Men (74503):	<u>80,360</u>	<u>94,000</u>	<u>94,000</u>	<u>94,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Tennis Women (74507)				
Operating Expenses	198,128	132,600	132,600	132,600
Total - Tennis Women (74507):	<u>198,128</u>	<u>132,600</u>	<u>132,600</u>	<u>132,600</u>
Track Women (75001)				
Operating Expenses	306,169	211,100	211,100	211,100
Total - Track Women (75001):	<u>306,169</u>	<u>211,100</u>	<u>211,100</u>	<u>211,100</u>
Cross Country Women (75101)				
Operating Expenses	36,835	86,500	86,500	86,500
Total - Cross Country Women (75101):	<u>36,835</u>	<u>86,500</u>	<u>86,500</u>	<u>86,500</u>
Volleyball Women (75501)				
Operating Expenses	306,435	280,300	280,300	280,300
Total - Volleyball Women (75501):	<u>306,435</u>	<u>280,300</u>	<u>280,300</u>	<u>280,300</u>
Beach Volleyball Women (75506)				
Operating Expenses	18,758	8,800	8,800	8,800
Total - Beach Volleyball Women (75506):	<u>18,758</u>	<u>8,800</u>	<u>8,800</u>	<u>8,800</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Scholarships and Fellowships (550):				
Operating Expenses	12,586,746	11,881,000	11,928,300	12,426,300
Total	<u>12,586,746</u>	<u>11,881,000</u>	<u>11,928,300</u>	<u>12,426,300</u>
Other Awards (560)				
Total - Scholarships and Fellowships (55):				
Operating Expense	12,586,746	11,881,000	11,928,300	12,426,300
Total	<u>12,586,746</u>	<u>11,881,000</u>	<u>11,928,300</u>	<u>12,426,300</u>
Total Education and General				
Salaries - Administrative	5,494,104	5,608,403	5,571,940	5,607,803
Salaries - Academic	38,726,689	39,459,918	38,859,833	39,830,631
Salaries - Supporting	11,126,829	10,935,995	10,859,006	10,104,959
Salaries - Students	754,642	1,092,794	1,054,796	1,140,600
Salaries - Professional	16,660,123	17,488,128	17,603,017	18,295,147
Employee Benefits	26,443,825	31,893,488	31,881,399	32,119,996
Travel	2,202,759	2,085,821	1,866,236	2,474,280
Operating Expense	36,281,870	39,251,141	39,105,070	39,861,564
Capital Outlay	256,691	203,448	178,529	230,529
Department Revenues	-2,816,264	-2,849,700	-2,855,402	-2,805,402
Total	<u>135,131,268</u>	<u>145,169,436</u>	<u>144,124,424</u>	<u>146,860,107</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
E & G Transfers				
Mandatory Transfers				
Tran to Retirement of Indebtedness	2,137,000	2,132,400	2,132,400	2,132,400
 Total E & G Mandatory Transfers:	<u>2,137,000</u>	<u>2,132,400</u>	<u>2,132,400</u>	<u>2,132,400</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	1,108,253	53,300	53,300	53,300
Transfers to Renew and Replace	259,942	385,000	385,000	385,000
Transfer to Unrestricted Current	-65,795	0	0	0
Transfer to Retirement of Indebt	589,000	565,400	821,400	821,400
Transfers from Unexpended Plant	-300,000	-200,000	-200,000	0
Transfer from Auxiliaries	0	-16,900	-16,900	-16,900
 Total E & G Non-Mandatory Transfers:	<u>1,591,400</u>	<u>786,800</u>	<u>1,042,800</u>	<u>1,242,800</u>
 Total E & G Transfers	<u>3,728,400</u>	<u>2,919,200</u>	<u>3,175,200</u>	<u>3,375,200</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	5,494,104	5,608,403	5,571,940	5,607,803
Salaries - Academic	38,726,689	39,459,918	38,859,833	39,830,631
Salaries - Supporting	11,126,829	10,935,995	10,859,006	10,104,959
Salaries - Students	754,642	1,092,794	1,054,796	1,140,600
Salaries - Professional	16,660,123	17,488,128	17,603,017	18,295,147
Employee Benefits	26,443,825	31,893,488	31,881,399	32,119,996
Travel	2,202,759	2,085,821	1,866,236	2,474,280
Operating Expense	36,281,870	39,251,141	39,105,070	39,861,564
Capital Outlay	256,691	203,448	178,529	230,529
Department Revenues	-2,816,264	-2,849,700	-2,855,402	-2,805,402
E & G Transfers	3,728,400	2,919,200	3,175,200	3,375,200
Total	<u>138,859,668</u>	<u>148,088,636</u>	<u>147,299,624</u>	<u>150,235,307</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Institutional Benefits (10013)				
Employee Benefits	115	0	0	0
Total - Institutional Benefits (10013):	115	0	0	0
Residential & Commercial Rentals (32040)				
Operating Expenses	31,400	86,500	86,500	91,500
Department Revenues	264	0	0	0
Total - Residential & Commercial Rentals (32040):	31,664	86,500	86,500	91,500
Book and Supply Store (32082)				
Operating Expenses	4,739	36,800	36,800	36,800
Department Revenues	149,990	134,700	134,700	134,700
Total - Book and Supply Store (32082):	154,729	171,500	171,500	171,500
Food Services (32083)				
Salaries - Supporting	46,833	65,282	65,282	57,863
Salaries - Students	5,960	7,000	7,000	10,000
Salaries - Professional	15,159	16,691	16,691	20,670
Employee Benefits	25,796	24,000	24,000	28,500
Travel	375	1,000	1,000	0
Operating Expenses	186,210	153,212	153,212	164,567
Department Revenues	97,405	106,000	106,000	90,400
Total - Food Services (32083):	377,738	373,185	373,185	372,000

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Vending (32084)				
Operating Expenses	36,345	52,200	52,200	52,200
Department Revenues	9,348	14,500	14,500	14,500
Total - Vending (32084):	<u>45,693</u>	<u>66,700</u>	<u>66,700</u>	<u>66,700</u>
Parking (32086)				
Salaries - Administrative	58,800	58,900	58,900	58,900
Salaries - Supporting	39,839	65,200	65,200	65,200
Salaries - Students	1,015	7,000	7,000	7,000
Salaries - Professional	64,000	64,100	64,100	64,100
Employee Benefits	56,272	63,000	63,000	63,000
Travel	1,288	0	0	5,000
Operating Expenses	348,181	273,000	273,000	333,000
Department Revenues	10,000	26,200	26,200	26,200
Total - Parking (32086):	<u>579,395</u>	<u>557,400</u>	<u>557,400</u>	<u>622,400</u>
Post Office (32503)				
Salaries - Supporting	94,998	96,900	96,900	96,900
Employee Benefits	54,629	63,300	63,300	63,300
Operating Expenses	35,410	28,000	28,000	8,300
Department Revenues	-145,598	-147,000	-147,000	-127,200
Total - Post Office (32503):	<u>39,439</u>	<u>41,200</u>	<u>41,200</u>	<u>41,300</u>
Auxiliary Administration (32505)				
Salaries - Professional	61,756	62,056	63,600	59,756
Employee Benefits	23,012	24,200	24,200	0
Travel	429	1,000	1,000	1,000
Operating Expenses	115	1,944	400	28,444
Department Revenues	19,740	-89,200	-89,200	-89,200
Total - Auxiliary Administration (32505):	<u>105,052</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Aux Admin Costs (32510)				
Department Revenues	-111,140	0	0	0
Total - Aux Admin Costs (32510):	<u>-111,140</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Facilities (36019)				
Operating Expenses	3,477	0	0	0
Total - University Facilities (36019):	<u>3,477</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)				
Salaries - Supporting	93,798	71,176	71,176	71,176
Salaries - Students	168,042	203,000	203,000	203,000
Salaries - Professional	355,672	350,900	350,900	350,900
Employee Benefits	147,511	169,200	169,200	169,200
Travel	27,868	5,000	5,000	38,600
Operating Expenses	105,521	34,524	34,524	67,900
Department Revenues	348,998	338,100	338,100	338,100
Total - Student Recreation Center (40411):	<u>1,247,410</u>	<u>1,171,900</u>	<u>1,171,900</u>	<u>1,238,876</u>
Housing Administration (40505)				
Salaries - Administrative	111,743	111,838	111,838	114,659
Salaries - Supporting	266,491	313,462	313,462	315,132
Salaries - Students	16,120	45,240	45,240	45,240
Salaries - Professional	361,775	379,523	379,523	420,736
Employee Benefits	210,644	203,338	203,338	241,026
Travel	7,558	0	0	0
Operating Expenses	1,143,588	1,052,914	1,052,914	1,005,190
Department Revenues	120,985	121,100	121,100	-2,141,981
Total - Housing Administration (40505):	<u>2,238,904</u>	<u>2,227,415</u>	<u>2,227,415</u>	<u>2</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Housing Programming (40509)				
Travel	5,392	0	0	0
Operating Expenses	33,746	25,000	25,000	55,000
Total - Housing Programming (40509):	<u>39,138</u>	<u>25,000</u>	<u>25,000</u>	<u>55,000</u>
Housing Administration Credit (40510)				
Department Revenues	-2,290,328	-2,252,415	-2,252,415	0
Total - Housing Administration Credit (40510):	<u>-2,290,328</u>	<u>-2,252,415</u>	<u>-2,252,415</u>	<u>0</u>
Hand Village (40511)				
Operating Expenses	156,354	173,756	173,756	167,000
Department Revenues	813,047	823,941	823,941	736,494
Total - Hand Village (40511):	<u>969,401</u>	<u>997,697</u>	<u>997,697</u>	<u>903,494</u>
Blount Hall (40513)				
Operating Expenses	5,054	7,000	7,000	7,500
Department Revenues	197,960	198,828	198,828	178,956
Total - Blount Hall (40513):	<u>203,014</u>	<u>205,828</u>	<u>205,828</u>	<u>186,456</u>
Castle Heights (40515)				
Operating Expenses	91,294	94,000	94,000	90,000
Department Revenues	1,169,582	1,174,902	1,174,902	1,148,968
Total - Castle Heights (40515):	<u>1,260,876</u>	<u>1,268,902</u>	<u>1,268,902</u>	<u>1,238,968</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Harvill Hall (40521)				
Operating Expenses	3,965	7,500	7,500	7,000
Department Revenues	161,671	162,405	162,405	146,174
Total - Harvill Hall (40521):	<u>165,636</u>	<u>169,905</u>	<u>169,905</u>	<u>153,174</u>
Mabel Meacham Apartments (40529)				
Operating Expenses	84,475	113,000	113,000	93,000
Department Revenues	421,316	407,803	407,803	381,754
Total - Mabel Meacham Apartments (40529):	<u>505,791</u>	<u>520,803</u>	<u>520,803</u>	<u>474,754</u>
Govs Terrace North Housing (40534)				
Operating Expenses	9,861	16,500	16,500	15,500
Department Revenues	340,072	341,622	341,622	326,032
Total - Govs Terrace North Housing (40534):	<u>349,933</u>	<u>358,122</u>	<u>358,122</u>	<u>341,532</u>
Govs Terrace South Housing (40535)				
Operating Expenses	12,384	24,500	24,500	15,500
Department Revenues	339,495	341,622	341,622	326,032
Total - Govs Terrace South Housing (40535):	<u>351,879</u>	<u>366,122</u>	<u>366,122</u>	<u>341,532</u>
Eriksson Hall (40536)				
Operating Expenses	52,260	51,500	51,500	51,500
Department Revenues	360,124	361,824	361,824	345,310
Total - Eriksson Hall (40536):	<u>412,384</u>	<u>413,324</u>	<u>413,324</u>	<u>396,810</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Sevier Hall (40541)				
Operating Expenses	7,579	22,000	22,000	16,500
Department Revenues	410,389	412,223	412,223	370,960
Total - Sevier Hall (40541):	<u>417,968</u>	<u>434,223</u>	<u>434,223</u>	<u>387,460</u>
Two Rivers Apartments (40543)				
Operating Expenses	20,656	26,500	26,500	25,500
Department Revenues	113,413	109,800	109,800	102,796
Total - Two Rivers Apartments (40543):	<u>134,069</u>	<u>136,300</u>	<u>136,300</u>	<u>128,296</u>
Emerald Hill Apartments No 1 (40547)				
Operating Expenses	122,114	173,000	173,000	158,000
Department Revenues	288,747	304,292	304,292	466,435
Total - Emerald Hill Apartments No 1 (40547):	<u>410,861</u>	<u>477,292</u>	<u>477,292</u>	<u>624,435</u>
Emerald Hill Apartment No 4 (40551)				
Operating Expenses	30,555	31,000	31,000	31,000
Department Revenues	89,584	155,482	155,482	145,648
Total - Emerald Hill Apartment No 4 (40551):	<u>120,139</u>	<u>186,482</u>	<u>186,482</u>	<u>176,648</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	170,543	170,738	170,738	173,559
Salaries - Supporting	541,959	612,020	612,020	606,271
Salaries - Students	191,137	262,240	262,240	265,240
Salaries - Professional	858,362	873,270	874,814	916,162
Employee Benefits	517,979	547,038	547,038	565,026
Travel	42,910	7,000	7,000	44,600
Operating Expenses	2,525,283	2,484,350	2,482,806	2,520,901
Department Revenues	2,915,064	3,046,729	3,046,729	2,921,078
Total	<u>7,763,237</u>	<u>8,003,385</u>	<u>8,003,385</u>	<u>8,012,837</u>
Bookstore (710)				
Food Services (720)				
Housing (730)				
Post Office (740)				
Other Auxiliary (750)				
Auxiliary Mandatory Transfers (760)				
Auxiliary Non-Mandatory Transfers (770)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Auxiliary Expenditures				
Salaries - Administrative	170,543	170,738	170,738	173,559
Salaries - Supporting	541,959	612,020	612,020	606,271
Salaries - Students	191,137	262,240	262,240	265,240
Salaries - Professional	858,362	873,270	874,814	916,162
Employee Benefits	517,979	547,038	547,038	565,026
Travel	42,910	7,000	7,000	44,600
Operating Expense	2,525,283	2,484,350	2,482,806	2,520,901
Department Revenues	2,915,064	3,046,729	3,046,729	2,921,078
Total	<u>7,763,237</u>	<u>8,003,385</u>	<u>8,003,385</u>	<u>8,012,837</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Auxiliary Transfers				
Mandatory Transfers				
Tran to Retirement of Indebtedness	4,722,017	4,722,200	4,722,200	4,720,679
Total Auxiliary Mandatory Transfers:	<u>4,722,017</u>	<u>4,722,200</u>	<u>4,722,200</u>	<u>4,720,679</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	0	60,000	60,000	60,000
Transfers to Renew and Replace	979,723	977,315	977,315	981,828
Transfer to Unrestricted Current	0	16,900	16,900	16,900
Transfer to Auxiliaries	1,763	0	0	0
Transfers from Renew and Replace	-57,632	0	0	0
Transfer from Auxiliaries	-1,763	0	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>922,091</u>	<u>1,054,215</u>	<u>1,054,215</u>	<u>1,058,728</u>
Total Auxiliary Transfers	<u>5,644,108</u>	<u>5,776,415</u>	<u>5,776,415</u>	<u>5,779,407</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	170,543	170,738	170,738	173,559
Salaries - Supporting	541,959	612,020	612,020	606,271
Salaries - Students	191,137	262,240	262,240	265,240
Salaries - Professional	858,362	873,270	874,814	916,162
Employee Benefits	517,979	547,038	547,038	565,026
Travel	42,910	7,000	7,000	44,600
Operating Expense	2,525,283	2,484,350	2,482,806	2,520,901
Department Revenues	2,915,064	3,046,729	3,046,729	2,921,078
Auxiliary Transfers	5,644,108	5,776,415	5,776,415	5,779,407
Total	13,407,345	13,779,800	13,779,800	13,792,244
Total Unrestricted				
Salaries - Administrative	5,664,647	5,779,141	5,742,678	5,781,362
Salaries - Academic	38,726,689	39,459,918	38,859,833	39,830,631
Salaries - Supporting	11,668,788	11,548,015	11,471,026	10,711,230
Salaries - Students	945,779	1,355,034	1,317,036	1,405,840
Salaries - Professional	17,518,485	18,361,398	18,477,831	19,211,309
Employee Benefits	26,961,804	32,440,526	32,428,437	32,685,022
Travel	2,245,669	2,092,821	1,873,236	2,518,880
Operating Expenses	38,807,153	41,735,491	41,587,876	42,382,465
Capital Outlay	256,691	203,448	178,529	230,529
Department Revenues	98,800	197,029	191,327	115,676
E & G Transfers and Auxiliary Transfers	9,372,508	8,695,615	8,951,615	9,154,607
Total	152,267,013	161,868,436	161,079,424	164,027,551

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2021-22

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	9293152
Chart:	A
Budget Id:	FY2021
Budget Phase 5:	205A
Budget Phase 2:	212R
Budget Phase 3:	213E
Budget Phase 4:	224P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	20
Suppress Zero Amounts:	Y