

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Education and General				
Instruction (20)				
Instruction (200)				
Institutional Benefits (10013)				
Employee Benefits	980,777	4,652,035	3,870,668	4,591,000
Total - Institutional Benefits (10013):	<u>980,777</u>	<u>4,652,035</u>	<u>3,870,668</u>	<u>4,591,000</u>
Other Budget Pool (10200)				
Salaries - Academic	0	354,973	347,772	666,300
Salaries - Supporting	0	14,391	4,951	14,100
Salaries - Professional	0	9,517	914	18,500
Employee Benefits	0	0	7,670	75,300
Travel	0	3,000	223,077	3,000
Operating Expenses	0	452,894	429,641	717,700
Total - Other Budget Pool (10200):	<u>0</u>	<u>834,775</u>	<u>1,014,025</u>	<u>1,494,900</u>
Access and Diversity Recruitment (10210)				
Salaries - Administrative	4,000	0	0	0
Employee Benefits	301	0	0	0
Operating Expenses	4,605	21,094	21,094	15,000
Total - Access and Diversity Recruitment (10210):	<u>8,906</u>	<u>21,094</u>	<u>21,094</u>	<u>15,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	153,135	162,400	162,400	163,100
Total - Claims Commission Allocation (10400):	<u>153,135</u>	<u>162,400</u>	<u>162,400</u>	<u>163,100</u>

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Campus Mail Allocation (10410) Department Revenues	77,800	76,800	76,800	77,100
Total - Campus Mail Allocation (10410):	<u>77,800</u>	<u>76,800</u>	<u>76,800</u>	<u>77,100</u>
Motor Pool Allocation (10430) Department Revenues	16,558	0	0	0
Total - Motor Pool Allocation (10430):	<u>16,558</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	19,058	0	0	0
Total - Printing Services Allocation (10440):	<u>19,058</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	1,623,041	2,494,700	2,494,700	2,545,700
Total - IT Computer Allocation (10450):	<u>1,623,041</u>	<u>2,494,700</u>	<u>2,494,700</u>	<u>2,545,700</u>
Recreation Center Allocation (10470) Department Revenues	76,200	75,200	75,200	75,500
Total - Recreation Center Allocation (10470):	<u>76,200</u>	<u>75,200</u>	<u>75,200</u>	<u>75,500</u>

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Telephone Services Allocation (10480)				
Department Revenues	57,462	0	0	0
Total - Telephone Services Allocation (10480):	<u>57,462</u>	<u>0</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	579,800	558,187	847,600
Employee Benefits	1,192,175	1,620,771	1,361,151	2,082,000
Total - GA Service Scholarship (10863):	<u>1,192,175</u>	<u>2,200,571</u>	<u>1,919,338</u>	<u>2,929,600</u>
SURF (11412)				
Operating Expenses	0	9,000	9,000	9,000
Total - SURF (11412):	<u>0</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholars (11415)				
Operating Expenses	0	0	0	30,000
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
Presidential Res Scholar C Haase (11416)				
Salaries - Students	0	0	3,000	0
Total - Presidential Res Scholar C Haase (11416):	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>

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Pres Res Sch Haase/Cashner (11417)				
Salaries - Students	0	0	3,000	0
Total - Pres Res Sch Haase/Cashner (11417):	0	0	3,000	0
Presidential Res Scholar M Cashner (11418)				
Operating Expenses	0	0	3,000	0
Total - Presidential Res Scholar M Cashner (11418):	0	0	3,000	0
Presidential Res Scholar Samadidana (11419)				
Salaries - Students	0	0	1,500	0
Travel	0	0	500	0
Total - Presidential Res Scholar Samadidana (11419):	0	0	2,000	0
Presidential Res Scholar C McGruder (11420)				
Salaries - Students	0	2,000	2,000	0
Operating Expenses	1,000	0	0	0
Total - Presidential Res Scholar C McGruder (11420):	1,000	2,000	2,000	0
Presidential Res Scholar K Sienk (11421)				
Travel	2,340	1,118	1,118	0
Operating Expenses	0	215	215	0
Total - Presidential Res Scholar K Sienk (11421):	2,340	1,333	1,333	0

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Pres Res Scholar M Schilling (11422)				
Travel	0	0	700	0
Operating Expenses	0	0	2,300	0
Total - Pres Res Scholar M Schilling (11422):	0	0	3,000	0
Pres Res Scholar A Parthiranaage (11423)				
Salaries - Students	0	0	500	0
Travel	0	0	500	0
Operating Expenses	0	0	2,000	0
Total - Pres Res Scholar A Parthiranaage (11423):	0	0	3,000	0
Pres Res Sch--B Fox (Grey) (11424)				
Salaries - Students	0	0	2,500	0
Travel	0	0	500	0
Total - Pres Res Sch--B Fox (Grey) (11424):	0	0	3,000	0
Presidential Res Scholar M Hayes (11425)				
Travel	0	0	2,600	0
Total - Presidential Res Scholar M Hayes (11425):	0	0	2,600	0
Presidential Res Scholar K Sahi (11426)				
Salaries - Students	0	0	1,500	0
Travel	0	0	500	0
Total - Presidential Res Scholar K Sahi (11426):	0	0	2,000	0

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Presidential Res Scholar C Gienger (11427)				
Salaries - Students	0	1,265	1,265	0
Travel	0	500	500	0
Operating Expenses	0	735	735	0
Total - Presidential Res Scholar C Gienger (11427):	0	2,500	2,500	0
Pres Res Sch--B Fox (VanWormer) (11429)				
Salaries - Students	0	0	2,500	0
Travel	0	0	500	0
Total - Pres Res Sch--B Fox (VanWormer) (11429):	0	0	3,000	0
Presidential Res Scholar J Oelgoetz (11430)				
Salaries - Students	0	1,150	1,150	0
Travel	0	500	500	0
Operating Expenses	0	850	850	0
Total - Presidential Res Scholar J Oelgoetz (11430):	0	2,500	2,500	0
Fac Prof Development - Alice Lin (11509)				
Operating Expenses	723	0	0	0
Total - Fac Prof Development - Alice Lin (11509):	723	0	0	0
Fac Prof Development - T Wang (11512)				
Operating Expenses	840	0	0	0
Total - Fac Prof Development - T Wang (11512):	840	0	0	0

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TA CAT 1 Lab Maintenance (40010)				
Salaries - Supporting	44,026	49,400	52,000	48,000
Employee Benefits	13,351	15,100	16,500	15,100
Operating Expenses	4	4,000	0	0
Total - TA CAT 1 Lab Maintenance (40010):	<u>57,381</u>	<u>68,500</u>	<u>68,500</u>	<u>63,100</u>
TA Tech Projects (40011)				
Operating Expenses	0	664,492	695,588	697,200
Capital Outlay	0	5,000	5,000	0
Total - TA Tech Projects (40011):	<u>0</u>	<u>669,492</u>	<u>700,588</u>	<u>697,200</u>
TA OIT (40012)				
Operating Expenses	0	1,173,645	1,176,534	1,176,500
Total - TA OIT (40012):	<u>0</u>	<u>1,173,645</u>	<u>1,176,534</u>	<u>1,176,500</u>
TA Contingency (40013)				
Operating Expenses	0	60,838	67,588	11,800
Total - TA Contingency (40013):	<u>0</u>	<u>60,838</u>	<u>67,588</u>	<u>11,800</u>
TA Cat 6 Hrd and Soft Supp (40014)				
Operating Expenses	1,025,706	0	0	0
Capital Outlay	5,646	0	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>1,031,352</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TA CAT 2 Netwk and Infra (40015) Operating Expenses	215,372	0	0	0
Total - TA CAT 2 Netwk and Infra (40015):	<u>215,372</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA Cat 7 Sm Clsrms (40016) Operating Expenses	604,222	0	0	0
Total - TA Cat 7 Sm Clsrms (40016):	<u>604,222</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 5 Comptr Acq (40017) Operating Expenses	454,497	0	0	0
Total - TA CAT 5 Comptr Acq (40017):	<u>454,497</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA Lab Student Worker (40018) Salaries - Students	0	110,600	110,600	110,600
Total - TA Lab Student Worker (40018):	<u>0</u>	<u>110,600</u>	<u>110,600</u>	<u>110,600</u>
TA Lab Operating (40019) Salaries - Students	20,913	0	0	0
Employee Benefits	246	0	0	0
Operating Expenses	1,985	50,825	50,825	50,600
Total - TA Lab Operating (40019):	<u>23,144</u>	<u>50,825</u>	<u>50,825</u>	<u>50,600</u>

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TA Cat 3 and 4 Business (40020)				
Salaries - Students	105	0	0	0
Employee Benefits	9	0	0	0
Operating Expenses	511	0	0	0
Total - TA Cat 3 and 4 Business (40020):	<u>625</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 3 and 4 Geol and Geog (40021)				
Salaries - Students	935	0	0	0
Operating Expenses	806	0	0	0
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>1,741</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA Cat 3 and 4 Education (40022)				
Operating Expenses	1,058	0	0	0
Total - TA Cat 3 and 4 Education (40022):	<u>1,058</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA Cat 3 and 4 Library (40023)				
Salaries - Students	39,737	0	0	0
Employee Benefits	94	0	0	0
Operating Expenses	19,989	0	0	0
Total - TA Cat 3 and 4 Library (40023):	<u>59,820</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA Cat 3 and 4 FCC (40025)				
Salaries - Students	11,259	0	0	0
Employee Benefits	43	0	0	0
Operating Expenses	2,209	0	0	0
Total - TA Cat 3 and 4 FCC (40025):	<u>13,511</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TA Cat 3 and 4 Hlth and HP (40026)				
Salaries - Students	17,621	0	0	0
Employee Benefits	329	0	0	0
Operating Expenses	1,143	0	0	0
Total - TA Cat 3 and 4 Hlth and HP (40026):	19,093	0	0	0
TA CAT 3 and 4 Trahern (40027)				
Operating Expenses	9,978	0	0	0
Total - TA CAT 3 and 4 Trahern (40027):	9,978	0	0	0
TA CAT 3 and 4 Lab Contingency (40028)				
Operating Expenses	82	0	0	0
Total - TA CAT 3 and 4 Lab Contingency (40028):	82	0	0	0
TA Cat 3 and 4 Biology (40029)				
Operating Expenses	2,160	0	0	0
Total - TA Cat 3 and 4 Biology (40029):	2,160	0	0	0
TA Cat 3 and 4 Chemistry (40030)				
Operating Expenses	279	0	0	0
Total - TA Cat 3 and 4 Chemistry (40030):	279	0	0	0

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TA CAT 3 and 4 Nursing (40031)				
Operating Expenses	639	0	0	0
Total - TA CAT 3 and 4 Nursing (40031):	<u>639</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 3 and 4 Physics (40032)				
Salaries - Students	750	0	0	0
Operating Expenses	370	0	0	0
Total - TA CAT 3 and 4 Physics (40032):	<u>1,120</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 3 and 4 Learn Ctr (40034)				
Salaries - Students	7,377	0	0	0
Employee Benefits	178	0	0	0
Operating Expenses	2,237	0	0	0
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>9,792</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 3 and 4 Allied Health (40037)				
Operating Expenses	971	0	0	0
Total - TA CAT 3 and 4 Allied Health (40037):	<u>971</u>	<u>0</u>	<u>0</u>	<u>0</u>
Summer School (40050)				
Salaries - Academic	231,769	1,417,242	635,735	4,000,100
Employee Benefits	128,646	160,911	0	0
Operating Expenses	0	325,489	0	0
Total - Summer School (40050):	<u>360,415</u>	<u>1,903,642</u>	<u>635,735</u>	<u>4,000,100</u>

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Supplement Faculty Overload (40051)				
Salaries - Academic	16,150	4,041,034	972,961	4,341,700
Employee Benefits	2,831	0	0	0
Operating Expenses	0	30,000	14,772	30,000
Total - Supplement Faculty Overload (40051):	18,981	4,071,034	987,733	4,371,700
Winter Term (40055)				
Salaries - Academic	433,369	0	433,728	0
Salaries - Supporting	2,000	0	0	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	86,607	0	89,456	0
Total - Winter Term (40055):	524,976	0	523,184	0
Faculty Immigration Expense (40059)				
Operating Expenses	2,507	0	0	0
Total - Faculty Immigration Expense (40059):	2,507	0	0	0
Provost - Non-Recurrring (40065)				
Salaries - Academic	0	281,614	206,792	0
Salaries - Supporting	0	6,702	26,163	0
Salaries - Professional	0	38,012	20,233	0
Total - Provost - Non-Recurrring (40065):	0	326,328	253,188	0

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Academic Initiatives (40073)				
Salaries - Professional	0	33,800	33,800	0
Total - Academic Initiatives (40073):	<u>0</u>	<u>33,800</u>	<u>33,800</u>	<u>0</u>
Student Success Committee (40075)				
Travel	30,824	27,400	3,000	27,400
Operating Expenses	25,691	32,600	32,600	32,600
Total - Student Success Committee (40075):	<u>56,515</u>	<u>60,000</u>	<u>35,600</u>	<u>60,000</u>
International Fee (40114)				
Operating Expenses	40	0	0	0
Total - International Fee (40114):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Learning Opportunities (40115)				
Salaries - Supporting	27,336	40,695	40,695	40,800
Salaries - Students	0	0	500	500
Salaries - Professional	116,414	118,713	118,713	116,300
Employee Benefits	50,793	57,275	57,275	57,300
Travel	5,088	6,000	3,500	6,000
Operating Expenses	8,791	11,500	11,000	11,500
Department Revenues	175	0	0	0
Total - Learning Opportunities (40115):	<u>208,597</u>	<u>234,183</u>	<u>231,683</u>	<u>232,400</u>

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Explore Opportunities Grant (40120)				
Salaries - Academic	2,250	0	750	0
Employee Benefits	599	0	151	0
Travel	11,254	0	3,842	0
Operating Expenses	16,236	131,900	87,346	131,900
Department Revenues	18,337	0	0	0
Total - Explore Opportunities Grant (40120):	48,676	131,900	92,089	131,900
Freshman Experience (41203)				
Salaries - Academic	80,196	3,299	19,949	0
Salaries - Students	4,574	10,000	10,000	10,000
Salaries - Professional	88,678	100,686	100,686	74,700
Employee Benefits	28,674	32,892	22,792	22,800
Travel	0	1,000	0	1,000
Operating Expenses	6,357	13,700	13,700	13,700
Department Revenues	75	0	0	0
Total - Freshman Experience (41203):	208,554	161,577	167,127	122,200
PeayRead (41204)				
Travel	3,089	2,400	0	0
Operating Expenses	17,450	22,600	25,000	25,000
Department Revenues	100	0	0	0
Total - PeayRead (41204):	20,639	25,000	25,000	25,000

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Academic Supp Ctr (42103)				
Salaries - Supporting	43,909	50,225	50,225	11,600
Salaries - Students	85,280	77,200	59,693	67,700
Salaries - Professional	135,500	137,923	217,219	130,000
Employee Benefits	74,991	51,318	51,318	61,900
Travel	888	4,000	900	4,000
Operating Expenses	307	3,600	3,600	3,600
Department Revenues	-12,170	0	0	0
Total - Academic Supp Ctr (42103):	328,705	324,266	382,955	278,800
Structured Learning Assistance (42105)				
Salaries - Supporting	15,395	44,700	23,335	24,700
Salaries - Students	137,008	138,200	120,523	125,200
Salaries - Professional	62,291	26,300	34,642	26,000
Employee Benefits	75,197	62,244	52,244	57,200
Travel	1,792	0	0	0
Operating Expenses	21,773	20,800	10,800	10,800
Department Revenues	150	0	0	0
Total - Structured Learning Assistance (42105):	313,606	292,244	241,544	243,900
FWS Instruction (42719)				
Salaries - Students	22,283	35,700	35,700	35,700
Employee Benefits	564	141	141	0
Total - FWS Instruction (42719):	22,847	35,841	35,841	35,700

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Regaining HOPE (42827)				
Salaries - Academic	960	2,400	2,400	0
Total - Regaining HOPE (42827):	960	2,400	2,400	0
Arts & Letters Non-Recurring (43015)				
Salaries - Academic	1,000	15,850	5,850	0
Employee Benefits	73	3,150	3,150	0
Travel	13,658	0	516	0
Operating Expenses	17,172	20,000	39,484	0
Total - Arts & Letters Non-Recurring (43015):	31,903	39,000	49,000	0
Art (43101)				
Salaries - Academic	1,268,420	1,168,373	1,235,035	1,010,600
Salaries - Supporting	39,346	40,354	40,354	40,400
Salaries - Students	6,133	9,600	9,600	9,600
Salaries - Professional	84,839	98,619	98,619	99,300
Employee Benefits	413,713	312,599	351,736	312,600
Travel	18,163	18,000	14,500	18,000
Operating Expenses	59,919	55,200	61,488	55,200
Total - Art (43101):	1,890,533	1,702,745	1,811,332	1,545,700
Art & Design Materials (43107)				
Operating Expenses	142,651	151,500	151,500	151,500
Total - Art & Design Materials (43107):	142,651	151,500	151,500	151,500

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Communication (43201)				
Salaries - Academic	1,423,515	1,222,809	1,348,147	1,062,600
Salaries - Supporting	33,773	34,723	34,723	34,800
Salaries - Students	650	800	800	800
Salaries - Professional	99,997	83,835	83,835	44,900
Employee Benefits	446,321	325,079	370,032	369,900
Travel	20,703	18,497	18,125	18,500
Operating Expenses	104,138	44,800	59,591	44,800
Department Revenues	-29,700	0	0	0
Total - Communication (43201):	<u>2,099,397</u>	<u>1,730,543</u>	<u>1,915,253</u>	<u>1,576,300</u>
Forensics Debate (43203)				
Travel	138	6,500	1,100	6,500
Operating Expenses	2,491	500	500	500
Total - Forensics Debate (43203):	<u>2,629</u>	<u>7,000</u>	<u>1,600</u>	<u>7,000</u>
Mock Trial Team (43205)				
Travel	99	3,200	0	3,200
Operating Expenses	0	500	500	500
Total - Mock Trial Team (43205):	<u>99</u>	<u>3,700</u>	<u>500</u>	<u>3,700</u>
Theatre and Dance (43211)				
Salaries - Academic	691,040	480,518	601,655	488,900
Salaries - Supporting	35,113	37,035	37,035	37,100
Salaries - Professional	39,057	43,983	43,983	38,800
Employee Benefits	231,302	173,598	184,798	173,600
Travel	16,445	9,000	5,300	9,000
Operating Expenses	14,639	11,500	15,359	11,500
Department Revenues	-97	0	0	0
Total - Theatre and Dance (43211):	<u>1,027,499</u>	<u>755,634</u>	<u>888,130</u>	<u>758,900</u>

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History and Philosophy (43301)				
Salaries - Academic	1,889,990	1,635,213	1,834,749	1,529,800
Salaries - Supporting	66,692	67,995	68,541	68,100
Salaries - Professional	45,175	36,400	36,400	0
Employee Benefits	605,817	442,096	527,470	527,500
Travel	29,941	25,000	18,316	24,000
Operating Expenses	9,947	13,300	32,001	13,800
Department Revenues	50	0	0	0
Total - History and Philosophy (43301):	2,647,612	2,220,004	2,517,477	2,163,200
Languages and Literature (43401)				
Salaries - Academic	3,060,792	2,757,504	2,968,440	2,461,100
Salaries - Supporting	67,799	70,103	65,836	70,200
Salaries - Students	270	4,900	4,900	4,900
Salaries - Professional	26,773	36,400	36,400	0
Employee Benefits	1,004,643	739,630	835,871	835,800
Travel	38,610	43,000	22,700	42,700
Operating Expenses	35,741	16,700	43,990	17,000
Department Revenues	-3,878	0	0	0
Total - Languages and Literature (43401):	4,230,750	3,668,237	3,978,137	3,431,700
Writing Center (43402)				
Salaries - Academic	0	0	0	44,000
Salaries - Supporting	0	0	1,000	0
Salaries - Students	0	0	12,507	9,500
Operating Expenses	0	0	4,000	0
Total - Writing Center (43402):	0	0	17,507	53,500

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Music (43501)				
Salaries - Academic	1,694,628	1,566,823	1,694,121	1,547,600
Salaries - Supporting	49,998	50,812	50,812	50,900
Salaries - Students	245	0	0	0
Salaries - Professional	158,265	150,829	150,829	39,200
Employee Benefits	530,115	395,750	422,707	422,700
Travel	18,336	26,900	16,585	26,900
Operating Expenses	33,761	28,125	32,627	28,100
Total - Music (43501):	2,485,348	2,219,239	2,367,681	2,115,400
Comm Sch of the Arts Academic (43503)				
Salaries - Academic	13,370	9,600	10,200	10,200
Salaries - Professional	0	20,000	20,000	0
Employee Benefits	772	1,500	1,700	1,700
Operating Expenses	3,589	2,900	3,900	3,900
Total - Comm Sch of the Arts Academic (43503):	17,731	34,000	35,800	15,800
Music Mass Comm Bldg (43507)				
Salaries - Supporting	0	0	3,000	0
Salaries - Students	5,242	0	4,281	0
Employee Benefits	144	0	230	200
Operating Expenses	-937	2,000	2,846	2,000
Department Revenues	-5,940	0	0	0
Total - Music Mass Comm Bldg (43507):	-1,491	2,000	10,357	2,200

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Marching Band (43509)				
Salaries - Supporting	3,050	3,050	3,050	3,100
Salaries - Students	0	5,000	5,000	0
Employee Benefits	233	400	400	0
Travel	14,694	18,550	23,978	18,550
Operating Expenses	87,223	80,790	80,132	85,800
Capital Outlay	6,463	0	0	0
Department Revenues	176	0	0	0
Total - Marching Band (43509):	111,839	107,790	112,560	107,450
Private Instruction Music (43512)				
Salaries - Academic	57,976	0	0	0
Salaries - Supporting	22,913	0	0	0
Salaries - Professional	41,000	42,530	42,530	42,200
Employee Benefits	26,219	22,000	22,000	22,000
Operating Expenses	8,935	0	0	0
Total - Private Instruction Music (43512):	157,043	64,530	64,530	64,200
Choral Activities (43515)				
Salaries - Professional	0	0	830	0
Employee Benefits	0	0	140	100
Travel	0	0	235	0
Operating Expenses	12,591	13,100	13,920	13,100
Department Revenues	150	0	0	0
Total - Choral Activities (43515):	12,741	13,100	15,125	13,200

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
African American Studies (43701)				
Salaries - Academic	27,800	62,251	62,251	61,100
Salaries - Students	0	400	400	400
Employee Benefits	6,305	3,109	14,214	14,200
Travel	1,128	1,800	0	1,800
Operating Expenses	842	1,200	1,200	1,200
Total - African American Studies (43701):	<u>36,075</u>	<u>68,760</u>	<u>78,065</u>	<u>78,700</u>
Honors Program (43703)				
Salaries - Academic	4,351	0	0	0
Salaries - Supporting	14,038	15,816	18,567	21,300
Employee Benefits	1,517	1,161	1,161	1,200
Travel	1,256	1,000	0	1,000
Operating Expenses	20,963	24,000	24,000	24,000
Department Revenues	50	0	0	0
Total - Honors Program (43703):	<u>42,175</u>	<u>41,977</u>	<u>43,728</u>	<u>47,500</u>
Womens Studies (43707)				
Salaries - Supporting	553	0	0	0
Salaries - Students	623	1,300	1,300	1,300
Employee Benefits	46	0	0	0
Operating Expenses	2,127	2,100	2,100	2,000
Department Revenues	53	0	0	0
Total - Womens Studies (43707):	<u>3,402</u>	<u>3,400</u>	<u>3,400</u>	<u>3,300</u>

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International Studies Minor (43709)				
Travel	0	694	0	0
Operating Expenses	406	306	1,000	1,000
Total - International Studies Minor (43709):	<u>406</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Foreign Language Studies (43710)				
Salaries - Professional	2,600	0	0	0
Operating Expenses	26,664	0	0	0
Total - Foreign Language Studies (43710):	<u>29,264</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduate Studies Other (44003)				
Salaries - Professional	1,400	1,400	1,400	0
Employee Benefits	107	107	107	0
Operating Expenses	272,240	275,200	297,600	297,600
Total - Graduate Studies Other (44003):	<u>273,747</u>	<u>276,707</u>	<u>299,107</u>	<u>297,600</u>
Grad Studies Non-Recurring (44004)				
Salaries - Professional	0	22,100	22,100	0
Total - Grad Studies Non-Recurring (44004):	<u>0</u>	<u>22,100</u>	<u>22,100</u>	<u>0</u>
Fac Res William Ward (44145)				
Operating Expenses	1,057	0	0	0
Total - Fac Res William Ward (44145):	<u>1,057</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Behavioral & HS - Non-Recurring (45012)				
Operating Expenses	0	46,642	54,381	0
Total - Behavioral & HS - Non-Recurring (45012):	0	46,642	54,381	0
Behav & Hlth Sci Faculty Startup (45014)				
Operating Expenses	1,476	0	0	0
Total - Behav & Hlth Sci Faculty Startup (45014):	1,476	0	0	0
Health and Human Performance (45301)				
Salaries - Academic	1,458,694	1,208,771	1,405,212	1,180,500
Salaries - Supporting	38,679	39,583	39,583	39,700
Salaries - Professional	85,308	15,600	15,600	0
Employee Benefits	371,479	272,855	330,654	330,600
Travel	11,052	12,000	8,539	12,000
Operating Expenses	37,070	12,636	35,215	12,600
Total - Health and Human Performance (45301):	2,002,282	1,561,445	1,834,803	1,575,400
HHP CSDI Course Fee (45302)				
Operating Expenses	0	0	0	9,000
Total - HHP CSDI Course Fee (45302):	0	0	0	9,000
HHP Scuba Course Fee (45303)				
Operating Expenses	0	0	0	7,500
Total - HHP Scuba Course Fee (45303):	0	0	0	7,500

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Military Science (45401)				
Salaries - Professional	38,983	39,942	39,942	40,000
Employee Benefits	12,396	7,916	8,244	8,200
Operating Expenses	5,447	4,400	13,515	4,400
Department Revenues	815	0	0	0
Total - Military Science (45401):	57,641	52,258	61,701	52,600
Nursing (45501)				
Salaries - Academic	2,342,611	1,949,123	2,323,790	1,874,300
Salaries - Supporting	84,715	82,602	82,602	81,300
Salaries - Students	2,724	2,500	4,300	2,500
Salaries - Professional	101,752	70,816	68,112	58,100
Employee Benefits	748,459	574,544	589,647	604,900
Travel	18,069	35,000	17,292	35,000
Operating Expenses	92,004	213,192	238,034	184,500
Department Revenues	1,124	0	0	0
Total - Nursing (45501):	3,391,458	2,927,777	3,323,777	2,840,600
Nursing Fee--Graduate (45502)				
Operating Expenses	0	0	0	96,000
Total - Nursing Fee--Graduate (45502):	0	0	0	96,000
Nursing Clinical (45503)				
Operating Expenses	129	0	0	0
Department Revenues	50	0	0	0
Total - Nursing Clinical (45503):	179	0	0	0

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Political Science (45601)				
Salaries - Academic	941,397	829,011	860,568	702,300
Salaries - Supporting	37,535	38,542	38,542	38,600
Salaries - Students	21,872	12,900	26,076	12,900
Employee Benefits	333,994	248,942	248,942	248,900
Travel	12,086	10,000	5,388	10,000
Operating Expenses	7,477	9,900	15,706	9,900
Department Revenues	-988	0	0	0
Total - Political Science (45601):	1,353,373	1,149,295	1,195,222	1,022,600
Psychology (45701)				
Salaries - Academic	1,582,172	1,310,028	1,559,118	1,266,000
Salaries - Supporting	37,790	38,790	38,790	38,900
Salaries - Students	1,520	1,270	1,470	0
Salaries - Professional	63,833	47,117	47,117	0
Employee Benefits	453,495	343,082	369,337	343,100
Travel	15,018	16,000	15,528	16,000
Operating Expenses	21,756	30,813	45,016	35,000
Total - Psychology (45701):	2,175,584	1,787,100	2,076,376	1,699,000
PsyD Course Fee (45702)				
Operating Expenses	0	0	0	22,500
Total - PsyD Course Fee (45702):	0	0	0	22,500

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Graduate Counseling Course Fee (45703)				
Travel	119	0	0	0
Operating Expenses	8,614	25,600	25,600	25,600
Department Revenues	50	0	0	0
Total - Graduate Counseling Course Fee (45703):	8,783	25,600	25,600	25,600
Social Work (45801)				
Salaries - Academic	562,299	449,927	546,288	436,200
Salaries - Supporting	25,908	30,129	27,481	30,100
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	5,200	2,600	813	0
Employee Benefits	165,824	119,039	150,921	150,900
Travel	9,083	8,000	5,500	8,000
Operating Expenses	18,237	7,000	7,774	7,000
Department Revenues	103	0	0	0
Total - Social Work (45801):	786,654	618,695	740,777	634,200
Sociology (45803)				
Salaries - Academic	491,589	418,076	444,341	374,800
Salaries - Supporting	28,882	32,577	32,577	32,600
Salaries - Students	225	900	900	900
Employee Benefits	146,220	104,150	126,375	126,400
Travel	2,567	7,000	3,200	7,000
Operating Expenses	10,367	7,300	11,712	5,700
Total - Sociology (45803):	679,850	570,003	619,105	547,400

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Criminal Justice (45901)				
Salaries - Academic	498,093	613,733	669,742	576,400
Salaries - Supporting	32,724	33,558	33,558	33,700
Salaries - Professional	4,481	0	0	0
Employee Benefits	151,662	113,007	163,337	163,300
Travel	5,084	8,000	4,500	8,000
Operating Expenses	8,841	7,200	14,196	7,700
Total - Criminal Justice (45901):	700,885	775,498	885,333	789,100
College of Sci & Math - Non-Recurri (46015)				
Travel	16,988	0	15,290	0
Operating Expenses	27,515	0	76,538	0
Capital Outlay	34,280	0	0	0
Department Revenues	3,135	0	0	0
Total - College of Sci & Math - Non-Recurri (46015):	81,918	0	91,828	0
Biological Science (46101)				
Salaries - Academic	1,784,428	1,487,803	1,745,949	1,333,300
Salaries - Supporting	39,480	37,000	37,354	37,000
Salaries - Students	19,213	16,000	16,000	16,000
Salaries - Professional	275,211	180,272	168,865	94,400
Employee Benefits	547,041	410,063	432,583	432,500
Travel	23,702	22,000	19,200	22,000
Operating Expenses	31,972	43,600	44,400	43,600
Capital Outlay	8,231	0	0	0
Department Revenues	502	0	0	0
Total - Biological Science (46101):	2,729,780	2,196,738	2,464,351	1,978,800

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Biology Laboratory (46103)				
Travel	0	0	6,000	0
Operating Expenses	107,348	112,000	106,000	115,500
Department Revenues	129	0	0	0
Total - Biology Laboratory (46103):	<u>107,477</u>	<u>112,000</u>	<u>112,000</u>	<u>115,500</u>
Allied Health (46152)				
Salaries - Academic	606,282	624,942	661,498	607,400
Salaries - Supporting	20,389	21,180	21,180	21,300
Salaries - Students	0	3,500	3,500	3,500
Employee Benefits	182,951	145,882	145,882	145,900
Travel	6,693	8,000	5,131	8,000
Operating Expenses	3,001	3,000	3,000	3,000
Total - Allied Health (46152):	<u>819,316</u>	<u>806,504</u>	<u>840,191</u>	<u>789,100</u>
Allied Health Laboratory (46153)				
Operating Expenses	10,585	10,600	10,600	6,700
Total - Allied Health Laboratory (46153):	<u>10,585</u>	<u>10,600</u>	<u>10,600</u>	<u>6,700</u>
Medical Technology (46155)				
Salaries - Academic	67,639	27,842	32,092	0
Employee Benefits	10,964	4,886	5,583	5,600
Travel	5,007	5,000	5,000	5,000
Operating Expenses	10,511	11,100	11,100	11,100
Department Revenues	-261	0	0	0
Total - Medical Technology (46155):	<u>93,860</u>	<u>48,828</u>	<u>53,775</u>	<u>21,700</u>

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Radiation Therapy (46157)				
Salaries - Academic	23,640	12,676	12,676	0
Employee Benefits	4,208	2,267	2,267	2,300
Travel	2,574	4,000	4,000	4,000
Operating Expenses	10,520	10,000	10,000	10,000
Department Revenues	-584	0	0	0
Total - Radiation Therapy (46157):	40,358	28,943	28,943	16,300
Radiological Technology (46159)				
Salaries - Academic	71,300	26,790	29,463	0
Employee Benefits	10,999	4,744	5,153	5,200
Travel	3,642	4,200	4,200	4,200
Operating Expenses	10,547	10,000	10,000	10,000
Department Revenues	-609	0	0	0
Total - Radiological Technology (46159):	95,879	45,734	48,816	19,400
MLS - Phlebotomy (46160)				
Salaries - Academic	28,500	0	10,000	0
Employee Benefits	1,546	0	0	0
Operating Expenses	4,109	0	1,891	0
Department Revenues	10,411	0	0	0
Total - MLS - Phlebotomy (46160):	44,566	0	11,891	0
Chemistry (46201)				
Salaries - Academic	979,087	884,968	961,305	833,100
Salaries - Supporting	41,417	42,569	42,569	42,600
Salaries - Students	1,197	7,700	7,700	2,700
Salaries - Professional	72,833	66,567	66,567	51,100
Employee Benefits	384,428	257,569	283,982	259,500
Travel	4,383	11,000	3,800	11,000
Operating Expenses	28,426	23,178	22,978	28,200
Department Revenues	-172	0	0	0
Total - Chemistry (46201):	1,511,599	1,293,551	1,388,901	1,228,200

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Chemistry Laboratory (46203)				
Operating Expenses	38,950	37,100	37,100	46,900
Total - Chemistry Laboratory (46203):	<u>38,950</u>	<u>37,100</u>	<u>37,100</u>	<u>46,900</u>
Computer Science and Inf Technology (46301)				
Salaries - Academic	1,197,301	1,032,260	1,191,657	957,600
Salaries - Supporting	36,249	39,000	38,650	38,400
Salaries - Students	11,122	1,100	6,757	1,100
Salaries - Professional	110,025	62,400	63,864	0
Employee Benefits	492,390	242,858	468,652	307,600
Travel	12,685	11,000	15,486	10,000
Operating Expenses	21,428	10,900	31,633	23,900
Department Revenues	-1,400	0	0	0
Total - Computer Science and Inf Technology (46301):	<u>1,879,800</u>	<u>1,399,518</u>	<u>1,816,699</u>	<u>1,338,600</u>
Geology Geography (46401)				
Salaries - Academic	832,320	774,613	802,047	709,900
Salaries - Supporting	38,746	39,679	39,679	39,800
Salaries - Students	4,516	4,800	4,800	4,800
Salaries - Professional	48,562	49,411	49,411	42,900
Employee Benefits	303,591	224,895	228,120	224,900
Travel	16,677	11,300	10,634	12,300
Operating Expenses	15,816	18,500	18,800	18,500
Department Revenues	50	0	0	0
Total - Geology Geography (46401):	<u>1,260,278</u>	<u>1,123,198</u>	<u>1,153,491</u>	<u>1,053,100</u>

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Geology Geography Laboratory (46403)				
Travel	1,734	0	4,000	0
Operating Expenses	16,104	25,000	21,000	31,000
Capital Outlay	5,301	0	0	0
Total - Geology Geography Laboratory (46403):	23,139	25,000	25,000	31,000
Agriculture (46405)				
Salaries - Academic	492,928	412,033	479,746	400,500
Salaries - Supporting	16,729	17,139	17,139	16,800
Salaries - Professional	5,200	5,200	5,200	0
Employee Benefits	149,909	112,196	137,944	127,300
Travel	2,877	5,000	3,380	5,000
Operating Expenses	11,607	11,400	11,400	11,400
Department Revenues	-157	0	0	0
Total - Agriculture (46405):	679,093	562,968	654,809	561,000
Agriculture Laboratory (46407)				
Operating Expenses	5,213	9,600	9,600	10,600
Total - Agriculture Laboratory (46407):	5,213	9,600	9,600	10,600
Mathematics (46501)				
Salaries - Academic	2,052,889	1,761,389	2,096,822	1,722,400
Salaries - Supporting	38,598	39,527	39,527	40,300
Salaries - Students	1,069	4,900	4,900	4,900
Salaries - Professional	183,240	153,400	153,400	0
Employee Benefits	1,035,346	481,031	513,071	513,100
Travel	20,376	23,000	22,000	23,000
Operating Expenses	45,015	19,000	17,800	19,000
Department Revenues	-400	0	0	0
Total - Mathematics (46501):	3,376,133	2,482,247	2,847,520	2,322,700

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Physics (46601)				
Salaries - Academic	1,012,960	852,495	946,604	815,700
Salaries - Supporting	30,475	29,719	29,719	35,500
Salaries - Students	1,340	3,000	3,000	3,000
Salaries - Professional	46,570	47,894	47,894	48,000
Employee Benefits	373,018	332,397	332,397	332,400
Travel	11,509	12,500	9,466	12,500
Operating Expenses	18,146	18,950	18,950	20,000
Capital Outlay	0	1,050	1,050	0
Department Revenues	-2,415	0	0	0
Total - Physics (46601):	1,491,603	1,298,005	1,389,080	1,267,100
Physics Laboratory (46603)				
Operating Expenses	42,131	47,300	47,300	38,000
Department Revenues	3,000	0	0	0
Total - Physics Laboratory (46603):	45,131	47,300	47,300	38,000
School of Tech and Public Mgmt (47003)				
Salaries - Academic	83,805	0	0	0
Employee Benefits	16,829	0	0	0
Total - School of Tech and Public Mgmt (47003):	100,634	0	0	0
Professional Studies (47005)				
Salaries - Academic	765,091	739,162	860,830	710,400
Salaries - Supporting	39,980	42,082	42,082	42,200
Employee Benefits	198,195	164,774	183,862	183,900
Travel	2,035	8,000	2,808	8,000
Operating Expenses	19,532	11,393	21,197	11,400
Total - Professional Studies (47005):	1,024,833	965,411	1,110,779	955,900

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Culinary Arts (47006)				
Operating Expenses	8,460	0	5,913	5,000
Department Revenues	-300	0	0	0
Total - Culinary Arts (47006):	<u>8,160</u>	<u>0</u>	<u>5,913</u>	<u>5,000</u>
Culinary Arts Materials (47009)				
Travel	506	0	0	0
Operating Expenses	17,259	17,600	17,600	17,600
Department Revenues	-425	0	0	0
Total - Culinary Arts Materials (47009):	<u>17,340</u>	<u>17,600</u>	<u>17,600</u>	<u>17,600</u>
Engineering Technology (47101)				
Salaries - Academic	699,765	801,083	852,570	705,800
Salaries - Supporting	85,622	87,786	87,786	81,700
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	5,200	2,600	2,600	0
Employee Benefits	252,370	190,022	226,170	226,200
Travel	9,220	8,000	3,600	8,000
Operating Expenses	20,683	25,600	26,400	27,100
Department Revenues	13	0	0	0
Total - Engineering Technology (47101):	<u>1,072,873</u>	<u>1,117,291</u>	<u>1,201,326</u>	<u>1,051,000</u>
CSCI/ENGT Equip Fee (47102)				
Capital Outlay	0	0	0	60,000
Total - CSCI/ENGT Equip Fee (47102):	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>

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Aviation Science (47103)				
Salaries - Academic	83,850	135,528	135,528	140,500
Salaries - Supporting	11,635	55,000	55,000	0
Salaries - Professional	0	0	0	55,000
Employee Benefits	19,079	56,700	58,212	58,200
Travel	4,389	5,000	0	5,000
Operating Expenses	166,502	119,300	124,300	100,000
Total - Aviation Science (47103):	285,455	371,528	373,040	358,700
RODP Instruction (49002)				
Salaries - Academic	271,251	1,867	52,067	0
Salaries - Professional	47,132	48,037	48,037	48,100
Employee Benefits	66,383	74,300	74,300	74,300
Travel	0	1,000	0	1,000
Operating Expenses	18,074	0	10,590	0
Total - RODP Instruction (49002):	402,840	125,204	184,994	123,400
Distance Education Online Fee (49003)				
Salaries - Academic	577,500	636,700	636,700	636,700
Salaries - Supporting	104,709	111,750	111,750	111,900
Salaries - Students	44,182	45,000	45,000	45,000
Salaries - Professional	416,834	506,426	507,926	505,000
Employee Benefits	398,565	476,500	476,500	418,700
Travel	28,296	25,000	25,000	25,000
Operating Expenses	260,634	457,279	320,224	380,800
Department Revenues	10,350	0	0	0
Total - Distance Education Online Fee (49003):	1,841,070	2,258,655	2,123,100	2,123,100

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Off Campus Classes (49007)				
Salaries - Professional	0	1,000	1,000	0
Travel	73	2,000	0	2,000
Operating Expenses	25,508	21,900	23,900	38,800
Total - Off Campus Classes (49007):	25,581	24,900	24,900	40,800
Dual Enrollment (49009)				
Salaries - Academic	112,951	102,000	124,179	34,000
Salaries - Supporting	37,724	38,500	34,625	32,500
Salaries - Professional	105,380	113,137	113,137	105,400
Employee Benefits	105,956	74,152	80,106	80,500
Travel	6,890	12,637	4,737	12,600
Operating Expenses	16,908	11,991	60,551	12,000
Department Revenues	2,526	0	0	0
Total - Dual Enrollment (49009):	388,335	352,417	417,335	277,000
Extended Education (49011)				
Salaries - Academic	19,740	20,000	20,000	20,000
Salaries - Supporting	40,082	37,659	37,659	37,800
Salaries - Professional	43,600	44,056	44,056	44,200
Employee Benefits	42,536	43,946	43,946	43,900
Travel	778	1,000	1,000	1,000
Operating Expenses	608,656	553,339	553,339	553,100
Department Revenues	-169	0	0	0
Total - Extended Education (49011):	755,223	700,000	700,000	700,000

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Extended Education - Phlebotomy (49012)				
Salaries - Academic	12,930	27,600	17,600	27,600
Employee Benefits	1,734	600	600	600
Operating Expenses	23,354	113,400	111,509	113,400
Department Revenues	3,367	0	0	0
Total - Extended Education - Phlebotomy (49012):	41,385	141,600	129,709	141,600
English as a Second Language (49013)				
Salaries - Academic	44,728	91,800	91,800	91,800
Salaries - Professional	28,257	33,281	33,281	28,700
Employee Benefits	8,842	20,043	20,043	20,000
Operating Expenses	5,776	7,976	7,976	8,000
Total - English as a Second Language (49013):	87,603	153,100	153,100	148,500
Management, Marketing, Gen Business (49503)				
Salaries - Academic	1,529,491	1,422,554	1,528,803	1,290,700
Salaries - Supporting	0	16,150	16,150	15,900
Salaries - Students	1,318	2,500	2,500	2,500
Salaries - Professional	13,000	18,200	18,200	0
Employee Benefits	392,783	396,059	405,586	382,800
Travel	14,094	11,000	12,000	11,000
Operating Expenses	10,721	10,500	10,500	10,500
Total - Management, Marketing, Gen Business (49503):	1,961,407	1,876,963	1,993,739	1,713,400

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Accounting, Finance, Economics (49505)				
Salaries - Academic	1,612,214	1,647,915	1,672,705	1,452,700
Salaries - Supporting	0	16,148	16,148	15,900
Salaries - Students	0	2,600	2,600	2,600
Salaries - Professional	20,800	26,000	26,000	0
Employee Benefits	446,366	447,227	465,084	427,500
Travel	13,628	13,000	10,318	13,000
Operating Expenses	7,710	10,500	10,500	10,500
Total - Accounting, Finance, Economics (49505):	2,100,718	2,163,390	2,203,355	1,922,200
Business Academic Fee (49506)				
Salaries - Academic	201,718	233,855	233,855	223,500
Salaries - Supporting	32,105	0	2,870	2,900
Salaries - Students	0	0	0	3,000
Salaries - Professional	150,142	253,417	253,417	225,700
Employee Benefits	120,011	177,100	177,100	192,300
Travel	11,166	40,000	40,000	40,000
Operating Expenses	92,719	145,628	122,758	142,600
Department Revenues	775	0	0	0
Total - Business Academic Fee (49506):	608,636	850,000	830,000	830,000
College of Business - Non-Recurring (49511)				
Travel	12,657	0	5,210	0
Operating Expenses	9,132	0	9,734	0
Total - College of Business - Non-Recurring (49511):	21,789	0	14,944	0

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Teaching and Learning (49703)				
Salaries - Academic	1,173,421	1,028,859	1,212,684	1,036,100
Salaries - Professional	68,824	8,850	21,450	0
Employee Benefits	369,426	266,286	294,738	294,700
Travel	14,144	16,000	14,759	16,000
Operating Expenses	10,134	11,300	11,300	11,300
Department Revenues	230	0	0	0
Total - Teaching and Learning (49703):	<u>1,636,179</u>	<u>1,331,295</u>	<u>1,554,931</u>	<u>1,358,100</u>
Educational Specialties (49704)				
Salaries - Academic	924,368	855,410	900,172	753,100
Salaries - Supporting	41,534	32,621	32,621	32,800
Salaries - Students	3,911	0	0	0
Salaries - Professional	106,404	52,596	60,396	52,700
Employee Benefits	322,528	252,749	255,593	225,600
Travel	9,928	11,000	6,698	11,000
Operating Expenses	15,187	12,300	12,300	12,300
Total - Educational Specialties (49704):	<u>1,423,860</u>	<u>1,216,676</u>	<u>1,267,780</u>	<u>1,087,500</u>
Student Teaching (49705)				
Salaries - Academic	59,627	0	45,377	0
Employee Benefits	3,977	0	3,928	3,900
Travel	15,953	12,200	9,559	12,200
Operating Expenses	39,952	40,500	40,500	40,500
Department Revenues	625	0	0	0
Total - Student Teaching (49705):	<u>120,134</u>	<u>52,700</u>	<u>99,364</u>	<u>56,600</u>

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Ready2Teach (49711)				
Salaries - Academic	11,461	11,580	11,580	9,100
Salaries - Supporting	47,693	70,000	70,000	70,000
Salaries - Students	0	0	1,500	0
Salaries - Professional	15,759	5,200	5,200	5,200
Employee Benefits	8,743	23,200	23,200	22,700
Travel	17,172	20,000	20,000	10,000
Operating Expenses	74,843	152,022	150,522	80,000
Department Revenues	75	0	0	0
Total - Ready2Teach (49711):	175,746	282,002	282,002	197,000
Full Spectrum Learning (49712)				
Salaries - Academic	1,250	1,250	1,300	0
Salaries - Supporting	45,572	61,050	61,100	61,100
Salaries - Students	0	8,800	8,800	8,800
Employee Benefits	3,699	4,800	4,800	4,800
Travel	2,046	1,500	1,500	1,500
Operating Expenses	4,356	28,692	47,500	98,800
Department Revenues	1,985	0	0	0
Total - Full Spectrum Learning (49712):	58,908	106,092	125,000	175,000
College of Education - Non-Recurrin (49713)				
Travel	1,698	0	8,700	0
Operating Expenses	10,734	0	15,943	0
Total - College of Education - Non-Recurrin (49713):	12,432	0	24,643	0

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Student Success Strategic Init (85010)				
Salaries - Academic	0	0	8,800	0
Total - Student Success Strategic Init (85010):	0	0	8,800	0
Total - Instruction (200):				
Salaries - Administrative	4,000	0	0	0
Salaries - Academic	36,108,866	37,453,146	37,566,003	38,146,400
Salaries - Supporting	1,500,913	1,656,341	1,647,028	1,536,400
Salaries - Students	475,214	519,785	538,722	494,600
Salaries - Professional	2,967,519	3,434,866	3,482,805	2,882,000
Employee Benefits	14,561,674	15,743,647	15,601,941	16,637,300
Travel	595,044	618,396	717,015	601,850
Operating Expenses	5,616,086	6,474,029	6,374,621	6,432,000
Capital Outlay	59,921	6,050	6,050	60,000
Department Revenues	1,850,027	2,646,700	2,646,700	2,698,300
Total	63,739,264	68,552,960	68,580,885	69,488,850
Vocational Technical Instruction (210)				
Community Education (215)				
Preparatory Remedial Instruction (220)				
Other General Instruction (249)				

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Total - Instruction (20):				
Salaries - Administrative	4,000	0	0	0
Salaries - Academic	36,108,866	37,453,146	37,566,003	38,146,400
Salaries - Supporting	1,500,913	1,656,341	1,647,028	1,536,400
Salaries - Students	475,214	519,785	538,722	494,600
Salaries - Professional	2,967,519	3,434,866	3,482,805	2,882,000
Employee Benefits	14,561,674	15,743,647	15,601,941	16,637,300
Travel	595,044	618,396	717,015	601,850
Operating Expense	5,616,086	6,474,029	6,374,621	6,432,000
Capital Outlay	59,921	6,050	6,050	60,000
Department Revenues	1,850,027	2,646,700	2,646,700	2,698,300
Total	63,739,264	68,552,960	68,580,885	69,488,850
Research (25)				
Research (250)				
Institutional Benefits (10013)				
Employee Benefits	19,004	23,234	22,955	24,300
Total - Institutional Benefits (10013):	19,004	23,234	22,955	24,300
Other Budget Pool (10200)				
Salaries - Academic	0	2,889	0	2,700
Salaries - Supporting	0	1,812	0	600
Salaries - Professional	0	2,086	0	700
Employee Benefits	0	0	0	1,000
Travel	0	0	9,360	0
Operating Expenses	0	91,848	75,764	55,100
Total - Other Budget Pool (10200):	0	98,635	85,124	60,100

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Claims Commission Allocation (10400) Operating Expenses	1,013	1,100	1,100	1,000
Total - Claims Commission Allocation (10400):	<u>1,013</u>	<u>1,100</u>	<u>1,100</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	110	0	0	0
Total - Motor Pool Allocation (10430):	<u>110</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	126	0	0	0
Total - Printing Services Allocation (10440):	<u>126</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	10,772	16,400	16,400	16,500
Total - IT Computer Allocation (10450):	<u>10,772</u>	<u>16,400</u>	<u>16,400</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	381	0	0	0
Total - Telephone Services Allocation (10480):	<u>381</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grants and Sponsored Prog (11401)				
Operating Expenses	0	0	66	0
Total - Grants and Sponsored Prog (11401):	<u>0</u>	<u>0</u>	<u>66</u>	<u>0</u>
Grants Incentive (11409)				
Operating Expenses	0	30,345	29,145	0
Total - Grants Incentive (11409):	<u>0</u>	<u>30,345</u>	<u>29,145</u>	<u>0</u>
Undergraduate Research (11411)				
Salaries - Academic	12,000	12,000	12,000	12,000
Salaries - Students	400	400	400	400
Salaries - Professional	10,400	5,200	5,200	0
Employee Benefits	2,063	918	7,547	900
Travel	20,616	26,000	16,640	26,000
Operating Expenses	10,737	10,600	8,065	10,600
Department Revenues	4,914	0	0	0
Total - Undergraduate Research (11411):	<u>61,130</u>	<u>55,118</u>	<u>49,852</u>	<u>49,900</u>

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Academic Research (11413)				
Employee Benefits	683	0	0	0
Travel	2,243	0	1,000	0
Operating Expenses	327	51,110	4,000	91,900
Total - Academic Research (11413):	<u>3,253</u>	<u>51,110</u>	<u>5,000</u>	<u>91,900</u>
Graduate Research (11414)				
Travel	61	0	0	0
Operating Expenses	973	0	0	0
Total - Graduate Research (11414):	<u>1,034</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholars (11415)				
Operating Expenses	0	30,000	0	0
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>
Physics Space Gr Match (11435)				
Salaries - Academic	3,722	0	0	0
Salaries - Professional	0	10,300	10,300	10,300
Employee Benefits	789	2,000	2,000	2,000
Operating Expenses	-1,734	0	0	0
Total - Physics Space Gr Match (11435):	<u>2,777</u>	<u>12,300</u>	<u>12,300</u>	<u>12,300</u>

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Grad Research Cashner (11490) Operating Expenses	0	0	990	0
Total - Grad Research Cashner (11490):	0	0	990	0
Grad Research Gienger (11491) Operating Expenses	0	0	950	0
Total - Grad Research Gienger (11491):	0	0	950	0
Grad Research Baskauf (11492) Operating Expenses	0	0	1,000	0
Total - Grad Research Baskauf (11492):	0	0	1,000	0
Grad Research Jennings-McGarity (11493) Operating Expenses	0	0	1,000	0
Total - Grad Research Jennings-McGarity (11493):	0	0	1,000	0
Grad Research Mayo (11494) Operating Expenses	0	0	995	0
Total - Grad Research Mayo (11494):	0	0	995	0

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Fac Prof Development - R Johansen (11495) Operating Expenses	0	5,123	5,123	0
Total - Fac Prof Development - R Johansen (11495):	0	5,123	5,123	0
Fac Prof Development - M Cashner (11496) Operating Expenses	0	309	309	0
Total - Fac Prof Development - M Cashner (11496):	0	309	309	0
Fac Prof Development - S Woltmann (11497) Operating Expenses	1,792	1,958	1,958	0
Total - Fac Prof Development - S Woltmann (11497):	1,792	1,958	1,958	0
Fac Prof Development - C Gienger (11498) Operating Expenses	713	1,325	1,325	0
Total - Fac Prof Development - C Gienger (11498):	713	1,325	1,325	0
Fac Prof Development - A Kovalskiy (11499) Travel	660	0	0	0
Total - Fac Prof Development - A Kovalskiy (11499):	660	0	0	0

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Fac Prof Development - D Estes (11500)				
Travel	1,321	0	0	0
Operating Expenses	0	4,682	4,682	0
Total - Fac Prof Development - D Estes (11500):	<u>1,321</u>	<u>4,682</u>	<u>4,682</u>	<u>0</u>
Fac Prof Developoment - S Hamilton (11501)				
Operating Expenses	0	-112	-112	0
Total - Fac Prof Developoment - S Hamilton (11501):	<u>0</u>	<u>-112</u>	<u>-112</u>	<u>0</u>
Fac Prof Development - M Rogers (11502)				
Operating Expenses	0	1,147	1,147	0
Total - Fac Prof Development - M Rogers (11502):	<u>0</u>	<u>1,147</u>	<u>1,147</u>	<u>0</u>
Fac Prof Development - J Lebkuecher (11503)				
Operating Expenses	0	269	269	0
Total - Fac Prof Development - J Lebkuecher (11503):	<u>0</u>	<u>269</u>	<u>269</u>	<u>0</u>
Fac Prof Development - J Oelgoetz (11504)				
Operating Expenses	0	500	500	0
Total - Fac Prof Development - J Oelgoetz (11504):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>

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Fac Prof Development - P Orr (11505) Operating Expenses	0	336	336	0
Total - Fac Prof Development - P Orr (11505):	0	336	336	0
Fac Prof Development - T Higdon (11507) Operating Expenses	0	1,500	1,500	0
Total - Fac Prof Development - T Higdon (11507):	0	1,500	1,500	0
Fac Prof Development - K Butler (11508) Operating Expenses	0	1,500	1,500	0
Total - Fac Prof Development - K Butler (11508):	0	1,500	1,500	0
Fac Prof Development - Alice Lin (11509) Travel	969	0	0	0
Operating Expenses	330	-22	-22	0
Total - Fac Prof Development - Alice Lin (11509):	1,299	-22	-22	0
Fac Prof Development - K Nakutis (11511) Operating Expenses	0	505	505	0
Total - Fac Prof Development - K Nakutis (11511):	0	505	505	0

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Fac Prof Development - T Wang (11512) Operating Expenses	0	160	160	0
Total - Fac Prof Development - T Wang (11512):	0	160	160	0
Grant Incentive - Educ Specialties (11515) Operating Expenses	0	659	659	0
Total - Grant Incentive - Educ Specialties (11515):	0	659	659	0
Grant Incentive - COE (11516) Operating Expenses	0	659	659	0
Total - Grant Incentive - COE (11516):	0	659	659	0
Grant Incentive - Biology (11517) Operating Expenses	0	3,635	3,635	0
Total - Grant Incentive - Biology (11517):	0	3,635	3,635	0
Grant Incentive - CoSTEM (11518) Salaries - Academic	3,000	0	0	0
Employee Benefits	534	0	0	0
Operating Expenses	2,500	9,646	9,646	0
Total - Grant Incentive - CoSTEM (11518):	6,034	9,646	9,646	0

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Grant Incentive Nursing (11519)				
Operating Expenses	0	223	223	0
Total - Grant Incentive Nursing (11519):	0	223	223	0
Grant Incentive CoBHS (11520)				
Operating Expenses	0	223	223	0
Total - Grant Incentive CoBHS (11520):	0	223	223	0
Grant Incentive - Physics (11521)				
Travel	440	0	0	0
Total - Grant Incentive - Physics (11521):	440	0	0	0
Grant Incentive/Dev-J Johnson (11522)				
Travel	0	0	2,005	0
Operating Expenses	0	3,124	1,119	0
Total - Grant Incentive/Dev-J Johnson (11522):	0	3,124	3,124	0
Grant Incentive/Dev-S Goodrich (11523)				
Operating Expenses	0	1,742	1,742	0
Total - Grant Incentive/Dev-S Goodrich (11523):	0	1,742	1,742	0

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Grant Incentive/Dev-M Conwell (11524)				
Operating Expenses	0	3,907	3,907	0
Total - Grant Incentive/Dev-M Conwell (11524):	<u>0</u>	<u>3,907</u>	<u>3,907</u>	<u>0</u>
Fac Prof Development - C Baskauf (11525)				
Operating Expenses	0	638	638	0
Total - Fac Prof Development - C Baskauf (11525):	<u>0</u>	<u>638</u>	<u>638</u>	<u>0</u>
Fac Prof Development - C Gentry (11526)				
Travel	0	0	112	0
Operating Expenses	0	279	167	0
Total - Fac Prof Development - C Gentry (11526):	<u>0</u>	<u>279</u>	<u>279</u>	<u>0</u>
Grant Incentive - GeoScience (11527)				
Operating Expenses	0	186	186	0
Total - Grant Incentive - GeoScience (11527):	<u>0</u>	<u>186</u>	<u>186</u>	<u>0</u>
Grant Incentive - Southeast Grassl (11528)				
Operating Expenses	0	191	191	0
Total - Grant Incentive - Southeast Grassl (11528):	<u>0</u>	<u>191</u>	<u>191</u>	<u>0</u>

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Grant Incentive - FC Admin (11529)				
Operating Expenses	0	204	204	0
Total - Grant Incentive - FC Admin (11529):	0	204	204	0
Grant Incentive - Student Affairs (11530)				
Operating Expenses	0	20	20	0
Total - Grant Incentive - Student Affairs (11530):	0	20	20	0
Grant Incentive - J Baldwin (11531)				
Operating Expenses	0	29	29	0
Total - Grant Incentive - J Baldwin (11531):	0	29	29	0
Arts & Letters Faculty Startup (43011)				
Travel	0	0	300	0
Operating Expenses	1,496	7,500	6,700	0
Total - Arts & Letters Faculty Startup (43011):	1,496	7,500	7,000	0
Choral Activities (43515)				
Operating Expenses	119	0	0	0
Total - Choral Activities (43515):	119	0	0	0

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Center of Exc Creative Arts Adm (43601)				
Salaries - Supporting	18,109	18,652	18,652	18,700
Salaries - Students	4,671	5,000	5,000	5,000
Salaries - Professional	80,727	88,623	88,623	88,100
Employee Benefits	31,998	34,800	34,800	34,800
Travel	-1,636	2,000	2,000	2,000
Operating Expenses	5,770	9,700	9,700	11,700
Total - Center of Exc Creative Arts Adm (43601):	<u>139,639</u>	<u>158,775</u>	<u>158,775</u>	<u>160,300</u>
Center of Exc Creative Arts Art (43603)				
Salaries - Academic	10,781	10,188	10,188	7,400
Employee Benefits	4,368	6,334	6,334	6,300
Travel	12,688	10,000	10,000	10,000
Operating Expenses	70,086	73,900	73,900	73,900
Total - Center of Exc Creative Arts Art (43603):	<u>97,923</u>	<u>100,422</u>	<u>100,422</u>	<u>97,600</u>
Center of Exc Cr Arts Cr Writ (43605)				
Salaries - Academic	29,801	21,482	21,482	21,000
Salaries - Supporting	18,114	12,900	12,900	12,900
Salaries - Students	0	2,300	2,300	2,300
Employee Benefits	10,023	7,800	7,800	7,800
Travel	13,137	12,000	12,000	12,000
Operating Expenses	42,433	50,153	50,153	50,200
Department Revenues	-3,113	0	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>110,395</u>	<u>106,635</u>	<u>106,635</u>	<u>106,200</u>

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Center of Exc Creative Arts Music (43607)				
Salaries - Academic	17,281	15,996	15,996	15,800
Salaries - Professional	10,400	13,000	13,000	0
Employee Benefits	32,706	25,000	25,000	4,000
Travel	6,722	17,300	17,300	17,300
Operating Expenses	40,011	47,496	77,402	79,700
Total - Center of Exc Creative Arts Music (43607):	<u>107,120</u>	<u>118,792</u>	<u>148,698</u>	<u>116,800</u>
Center of Exc Creative Arts Theatre (43609)				
Salaries - Academic	7,397	100	100	0
Salaries - Supporting	25,755	7,000	7,000	7,000
Salaries - Students	0	11,000	11,000	11,000
Employee Benefits	4,892	10,000	10,000	10,000
Travel	16,682	15,000	15,000	15,000
Operating Expenses	51,766	60,376	53,876	60,400
Total - Center of Exc Creative Arts Theatre (43609):	<u>106,492</u>	<u>103,476</u>	<u>96,976</u>	<u>103,400</u>
Center of Exc Creative Arts Non-Rec (43610)				
Operating Expenses	0	191,771	161,865	0
Total - Center of Exc Creative Arts Non-Rec (43610):	<u>0</u>	<u>191,771</u>	<u>161,865</u>	<u>0</u>
Center of Exc Creative Arts Prorate (43611)				
Operating Expenses	-404,512	-549,847	-549,847	-424,800
Total - Center of Exc Creative Arts Prorate (43611):	<u>-404,512</u>	<u>-549,847</u>	<u>-549,847</u>	<u>-424,800</u>

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Dean Grad Studies (44001)				
Operating Expenses	0	0	-66	0
Total - Dean Grad Studies (44001):	0	0	-66	0
Fac Res Amy Gillick (44102)				
Travel	2,214	0	0	0
Operating Expenses	1,154	0	0	0
Total - Fac Res Amy Gillick (44102):	3,368	0	0	0
Fac Res Harold Young (44106)				
Travel	1,400	0	0	0
Total - Fac Res Harold Young (44106):	1,400	0	0	0
Fac Res Jessica Fripp (44111)				
Salaries - Students	0	0	1,300	0
Employee Benefits	0	0	50	0
Operating Expenses	96	0	2,572	0
Total - Fac Res Jessica Fripp (44111):	96	0	3,922	0
Fac Res Bobette Bouton (44116)				
Operating Expenses	0	0	5,000	0
Total - Fac Res Bobette Bouton (44116):	0	0	5,000	0

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Fac Res Ann Silverberg (44119) Travel	4,518	0	0	0
Total - Fac Res Ann Silverberg (44119):	<u>4,518</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Leslie Hiatt (44121) Salaries - Students	2,130	0	0	0
Total - Fac Res Leslie Hiatt (44121):	<u>2,130</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Raj Dakshinamurthy (44122) Salaries - Academic	750	0	0	0
Salaries - Students	2,110	0	0	0
Employee Benefits	185	0	0	0
Operating Expenses	1,048	0	0	0
Total - Fac Res Raj Dakshinamurthy (44122):	<u>4,093</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Ramanjit Sahi (44123) Salaries - Academic	2,700	0	0	0
Salaries - Professional	1,925	0	0	0
Employee Benefits	492	0	0	0
Total - Fac Res Ramanjit Sahi (44123):	<u>5,117</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Stefan Woltmann (44125) Operating Expenses	848	0	0	0
Total - Fac Res Stefan Woltmann (44125):	<u>848</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Fac Res Daniel Frederick (44127)				
Salaries - Academic	0	0	500	0
Salaries - Students	0	0	1,000	0
Travel	0	0	1,940	0
Operating Expenses	0	0	1,150	0
Total - Fac Res Daniel Frederick (44127):	0	0	4,590	0
Fac Res B Xiao (44128)				
Salaries - Students	0	0	500	0
Operating Expenses	0	0	4,500	0
Total - Fac Res B Xiao (44128):	0	0	5,000	0
Fac Res T Carter (44130)				
Salaries - Students	0	0	1,938	0
Operating Expenses	0	0	2,000	0
Total - Fac Res T Carter (44130):	0	0	3,938	0
Fac Res B Fox (44131)				
Salaries - Academic	0	0	2,000	0
Salaries - Students	0	0	2,000	0
Travel	0	0	946	0
Operating Expenses	0	0	54	0
Total - Fac Res B Fox (44131):	0	0	5,000	0

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Fac Res Jeffery Williams (44142)				
Operating Expenses	0	0	5,799	0
Total - Fac Res Jeffery Williams (44142):	0	0	5,799	0
Fac Res William Ward (44145)				
Operating Expenses	428	0	0	0
Total - Fac Res William Ward (44145):	428	0	0	0
Fac Res Steve Hamilton (44146)				
Travel	152	0	0	0
Operating Expenses	720	0	0	0
Department Revenues	1,128	0	0	0
Total - Fac Res Steve Hamilton (44146):	2,000	0	0	0
Fac Res Mason Cordell (44151)				
Operating Expenses	4,167	0	-326	0
Total - Fac Res Mason Cordell (44151):	4,167	0	-326	0
Fac Res - Y Zhang (44155)				
Travel	0	0	1,000	0
Operating Expenses	0	0	1,856	0
Total - Fac Res - Y Zhang (44155):	0	0	2,856	0

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Fac Res W Atkinson (44156) Travel	0	0	1,027	0
Total - Fac Res W Atkinson (44156):	0	0	1,027	0
Fac Res B Brockman (44157) Travel	0	0	5,000	0
Total - Fac Res B Brockman (44157):	0	0	5,000	0
Fac Res H Said (44158) Travel	0	0	2,975	0
Total - Fac Res H Said (44158):	0	0	2,975	0
Fac Res H Young (44164) Travel	0	0	4,040	0
Total - Fac Res H Young (44164):	0	0	4,040	0
Fac Res S Hicks (44165) Travel	0	0	3,165	0
Total - Fac Res S Hicks (44165):	0	0	3,165	0

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Fac Res P Jennings-McGarity (44166)				
Salaries - Students	0	0	2,500	0
Travel	0	0	925	0
Operating Expenses	0	0	1,575	0
Total - Fac Res P Jennings-McGarity (44166):	0	0	5,000	0
Fac Res L Wang (44167)				
Operating Expenses	0	0	800	0
Total - Fac Res L Wang (44167):	0	0	800	0
Fac Res Tamara Smithers (44169)				
Operating Expenses	0	0	2,000	0
Total - Fac Res Tamara Smithers (44169):	0	0	2,000	0
Faculty Presidential Research (44300)				
Travel	0	1,200	1,200	1,200
Operating Expenses	21,175	28,700	28,700	28,700
Total - Faculty Presidential Research (44300):	21,175	29,900	29,900	29,900
Institutional Review Board (44800)				
Salaries - Academic	0	4,200	4,200	4,200
Employee Benefits	0	800	800	800
Total - Institutional Review Board (44800):	0	5,000	5,000	5,000

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Behav & Hlth Sci Faculty Startup (45014)				
Travel	0	0	1,724	0
Operating Expenses	0	13,290	12,566	0
Total - Behav & Hlth Sci Faculty Startup (45014):	0	13,290	14,290	0
STEM Faculty Startup (46012)				
Travel	0	0	2,000	0
Operating Expenses	0	15,000	13,000	0
Total - STEM Faculty Startup (46012):	0	15,000	15,000	0
GIS Project (46017)				
Employee Benefits	0	0	1,896	0
Total - GIS Project (46017):	0	0	1,896	0
Biological Science (46101)				
Travel	438	0	0	0
Operating Expenses	411	0	0	0
Total - Biological Science (46101):	849	0	0	0
Center of Exc Field Biology (46111)				
Salaries - Academic	243,136	243,262	248,071	251,200
Salaries - Supporting	44,401	46,902	46,902	47,000
Salaries - Students	198	0	0	0
Salaries - Professional	15,600	13,294	20,544	15,600
Employee Benefits	143,522	142,850	180,850	144,100
Travel	1,863	6,000	6,000	6,000
Operating Expenses	20,074	10,892	75,340	4,000
Department Revenues	6,142	0	8,000	0
Total - Center of Exc Field Biology (46111):	474,936	463,200	585,707	467,900

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Center of Exc Field Biol Prorate (46113)				
Operating Expenses	-316,625	-389,080	-389,080	-311,900
Total - Center of Exc Field Biol Prorate (46113):	<u>-316,625</u>	<u>-389,080</u>	<u>-389,080</u>	<u>-311,900</u>
Ctr of Exc Field Biol Non-Recurring (46115)				
Operating Expenses	0	122,507	0	0
Total - Ctr of Exc Field Biol Non-Recurring (46115):	<u>0</u>	<u>122,507</u>	<u>0</u>	<u>0</u>
Southeastern Grasslands Initiatives (46117)				
Employee Benefits	0	0	973	0
Total - Southeastern Grasslands Initiatives (46117):	<u>0</u>	<u>0</u>	<u>973</u>	<u>0</u>
Field Biology Grant Incentive (46125)				
Travel	3,629	0	1,144	0
Operating Expenses	0	4,670	3,526	0
Total - Field Biology Grant Incentive (46125):	<u>3,629</u>	<u>4,670</u>	<u>4,670</u>	<u>0</u>
Physics (46601)				
Travel	432	0	0	0
Total - Physics (46601):	<u>432</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Education Faculty Startup (49714) Operating Expenses	868	4,000	4,000	0
Total - Education Faculty Startup (49714):	868	4,000	4,000	0
Total - Research (250):				
Salaries - Academic	330,568	310,117	314,537	314,300
Salaries - Supporting	106,379	87,266	85,454	86,200
Salaries - Students	9,509	18,700	27,938	18,700
Salaries - Professional	119,052	132,503	137,667	114,700
Employee Benefits	251,259	253,736	301,005	236,000
Travel	88,549	89,500	118,803	89,500
Operating Expenses	-441,690	-39,424	-175,782	-269,500
Department Revenues	21,334	17,400	25,400	17,500
Total	484,960	869,798	835,022	607,400
Individual and Project Research (255)				
Total - Research (25):				
Salaries - Academic	330,568	310,117	314,537	314,300
Salaries - Supporting	106,379	87,266	85,454	86,200
Salaries - Students	9,509	18,700	27,938	18,700
Salaries - Professional	119,052	132,503	137,667	114,700
Employee Benefits	251,259	253,736	301,005	236,000
Travel	88,549	89,500	118,803	89,500
Operating Expense	-441,690	-39,424	-175,782	-269,500
Department Revenues	21,334	17,400	25,400	17,500
Total	484,960	869,798	835,022	607,400
Public Service (30)				
Public Service (300)				

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Institutional Benefits (10013)				
Employee Benefits	9,858	49,329	42,752	48,800
Total - Institutional Benefits (10013):	<u>9,858</u>	<u>49,329</u>	<u>42,752</u>	<u>48,800</u>
Other Budget Pool (10200)				
Salaries - Academic	0	4,400	0	0
Salaries - Supporting	0	2,234	0	500
Salaries - Professional	0	3,115	0	700
Employee Benefits	0	0	0	300
Operating Expenses	0	80,476	63,750	34,500
Total - Other Budget Pool (10200):	<u>0</u>	<u>90,225</u>	<u>63,750</u>	<u>36,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	1,013	700	700	700
Total - Claims Commission Allocation (10400):	<u>1,013</u>	<u>700</u>	<u>700</u>	<u>700</u>
Campus Mail Allocation (10410)				
Department Revenues	500	300	300	300
Total - Campus Mail Allocation (10410):	<u>500</u>	<u>300</u>	<u>300</u>	<u>300</u>
Motor Pool Allocation (10430)				
Department Revenues	110	0	0	0
Total - Motor Pool Allocation (10430):	<u>110</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)				
Operating Expenses	126	0	0	0
Total - Printing Services Allocation (10440):	126	0	0	0
IT Computer Allocation (10450)				
Department Revenues	10,772	11,000	11,000	11,000
Total - IT Computer Allocation (10450):	10,772	11,000	11,000	11,000
Recreation Center Allocation (10470)				
Department Revenues	500	300	300	300
Total - Recreation Center Allocation (10470):	500	300	300	300
Telephone Services Allocation (10480)				
Department Revenues	381	0	0	0
Total - Telephone Services Allocation (10480):	381	0	0	0
Community Support (11060)				
Operating Expenses	20,000	20,000	20,000	20,000
Total - Community Support (11060):	20,000	20,000	20,000	20,000

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Small Bus Dev Ctr Match (11450)				
Salaries - Supporting	16,882	17,089	17,089	17,100
Salaries - Professional	11,692	12,100	12,100	13,400
Employee Benefits	13,142	0	11,077	7,600
Travel	889	1,000	1,000	1,000
Operating Expenses	3,325	3,000	3,000	3,000
Department Revenues	250	0	0	0
Total - Small Bus Dev Ctr Match (11450):	46,180	33,189	44,266	42,100
Vice President Fin and Adm (30010)				
Employee Benefits	0	0	3,207	0
Total - Vice President Fin and Adm (30010):	0	0	3,207	0
Leadership Camp (40112)				
Salaries - Academic	700	0	0	0
Salaries - Students	900	1,300	1,300	0
Employee Benefits	260	100	100	0
Operating Expenses	-2,220	1,700	1,700	0
Total - Leadership Camp (40112):	-360	3,100	3,100	0
FWS Public Service (42727)				
Salaries - Students	4,528	8,000	8,000	8,000
Employee Benefits	101	0	0	0
Total - FWS Public Service (42727):	4,629	8,000	8,000	8,000

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Comm Sch of the Arts Public Service (43505)				
Salaries - Supporting	0	14,800	0	0
Employee Benefits	0	1,200	0	0
Operating Expenses	0	0	2,000	2,000
Total - Comm Sch of the Arts Public Service (43505):	0	16,000	2,000	2,000
Music Workshops (43511)				
Salaries - Academic	5,000	5,000	5,000	0
Salaries - Supporting	5,611	2,000	2,000	0
Salaries - Students	2,150	1,380	1,380	0
Employee Benefits	1,688	3,600	3,600	3,600
Travel	574	1,000	1,000	1,000
Operating Expenses	25,019	26,700	41,246	26,700
Department Revenues	2,760	0	0	0
Total - Music Workshops (43511):	42,802	39,680	54,226	31,300
Clarksville Youth Orchestra (43514)				
Salaries - Supporting	0	0	2,000	2,000
Salaries - Students	0	0	2,000	2,000
Employee Benefits	0	0	150	200
Operating Expenses	0	0	1,250	1,200
Total - Clarksville Youth Orchestra (43514):	0	0	5,400	5,400
Marching Band Festival (43516)				
Travel	0	5,000	1,641	5,000
Operating Expenses	0	15,000	2,414	15,000
Total - Marching Band Festival (43516):	0	20,000	4,055	20,000

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Creative Arts Public Service (43615)				
Salaries - Professional	5,850	6,057	6,057	6,100
Employee Benefits	2,248	2,400	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>8,098</u>	<u>8,457</u>	<u>8,457</u>	<u>8,500</u>
Computer Science Summer Coding Camp (46302)				
Salaries - Academic	1,500	0	0	0
Salaries - Students	2,739	700	6,858	0
Employee Benefits	552	0	335	0
Operating Expenses	3,353	1,300	5,487	0
Total - Computer Science Summer Coding Camp (46302):	<u>8,144</u>	<u>2,000</u>	<u>12,680</u>	<u>0</u>
Matching - Ft.Campbell Strong (47105)				
Salaries - Academic	117,752	0	0	0
Employee Benefits	32,976	0	0	0
Travel	0	24,000	24,000	0
Total - Matching - Ft.Campbell Strong (47105):	<u>150,728</u>	<u>24,000</u>	<u>24,000</u>	<u>0</u>
Educ Opp Ctr (49104)				
Employee Benefits	0	0	4,372	0
Total - Educ Opp Ctr (49104):	<u>0</u>	<u>0</u>	<u>4,372</u>	<u>0</u>

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Athletic Facilities (70010)				
Salaries - Supporting	38,093	38,744	38,744	38,800
Salaries - Professional	51,716	52,652	52,652	52,200
Employee Benefits	39,884	33,000	33,000	33,000
Travel	0	1,000	1,000	1,000
Operating Expenses	37,752	53,800	53,800	53,800
Department Revenues	26,460	25,000	25,000	0
Total - Athletic Facilities (70010):	193,905	204,196	204,196	178,800
Tennis Center (74501)				
Salaries - Supporting	9,631	8,500	8,500	8,500
Employee Benefits	737	1,200	1,200	1,200
Operating Expenses	2,354	4,100	4,100	4,100
Total - Tennis Center (74501):	12,722	13,800	13,800	13,800
Total - Public Service (300):				
Salaries - Academic	124,952	9,400	5,000	0
Salaries - Supporting	70,217	83,367	68,333	66,900
Salaries - Students	10,317	11,380	19,538	10,000
Salaries - Professional	69,258	73,924	70,809	72,400
Employee Benefits	101,446	90,829	102,193	97,100
Travel	1,463	32,000	28,641	8,000
Operating Expenses	90,722	206,776	199,447	161,000
Department Revenues	41,733	36,600	36,600	11,600
Total	510,108	544,276	530,561	427,000
Other Public Service (310)				

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Total - Public Service (30):				
Salaries - Academic	124,952	9,400	5,000	0
Salaries - Supporting	70,217	83,367	68,333	66,900
Salaries - Students	10,317	11,380	19,538	10,000
Salaries - Professional	69,258	73,924	70,809	72,400
Employee Benefits	101,446	90,829	102,193	97,100
Travel	1,463	32,000	28,641	8,000
Operating Expense	90,722	206,776	199,447	161,000
Department Revenues	41,733	36,600	36,600	11,600
Total	510,108	544,276	530,561	427,000
Academic Support (35)				
Academic Support (350)				
Institutional Benefits (10013)				
Employee Benefits	242,639	471,976	333,885	429,500
Total - Institutional Benefits (10013):	242,639	471,976	333,885	429,500
Other Budget Pool (10200)				
Salaries - Administrative	0	0	9,623	17,300
Salaries - Academic	0	0	0	11,000
Salaries - Supporting	0	0	1,045	12,900
Salaries - Professional	0	300	300	30,400
Employee Benefits	0	26,800	0	17,400
Travel	0	0	99,946	0
Operating Expenses	0	525,884	538,424	503,400
Total - Other Budget Pool (10200):	0	552,984	649,338	592,400

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Claims Commission Allocation (10400)				
Operating Expenses	33,887	38,600	38,600	38,700
Total - Claims Commission Allocation (10400):	<u>33,887</u>	<u>38,600</u>	<u>38,600</u>	<u>38,700</u>
Campus Mail Allocation (10410)				
Operating Expenses	17,100	0	0	0
Department Revenues	100	18,200	18,200	18,300
Total - Campus Mail Allocation (10410):	<u>17,200</u>	<u>18,200</u>	<u>18,200</u>	<u>18,300</u>
Motor Pool Allocation (10430)				
Department Revenues	3,663	0	0	0
Total - Motor Pool Allocation (10430):	<u>3,663</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	4,216	0	0	0
Total - Printing Services Allocation (10440):	<u>4,216</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	359,080	592,200	592,200	603,500
Total - IT Computer Allocation (10450):	<u>359,080</u>	<u>592,200</u>	<u>592,200</u>	<u>603,500</u>

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Recreation Center Allocation (10470) Department Revenues	16,900	17,900	17,900	17,900
Total - Recreation Center Allocation (10470):	<u>16,900</u>	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
Telephone Services Allocation (10480) Department Revenues	12,713	0	0	0
Total - Telephone Services Allocation (10480):	<u>12,713</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740) Operating Expenses	0	17,437	17,437	17,500
Total - TBR Chargeback (10740):	<u>0</u>	<u>17,437</u>	<u>17,437</u>	<u>17,500</u>
GA Service Scholarship (10863) Employee Benefits	0	22,444	0	0
Total - GA Service Scholarship (10863):	<u>0</u>	<u>22,444</u>	<u>0</u>	<u>0</u>
Institute for Global Security Stds (11301) Travel	0	1,000	0	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>

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Grants and Sponsored Prog (11401)				
Salaries - Supporting	44,881	38,565	31,565	38,700
Salaries - Professional	69,619	63,065	63,065	95,600
Employee Benefits	42,113	34,169	42,469	34,200
Travel	5,341	2,500	1,600	2,500
Operating Expenses	11,657	9,700	9,700	9,700
Total - Grants and Sponsored Prog (11401):	<u>173,611</u>	<u>147,999</u>	<u>148,399</u>	<u>180,700</u>
Grants Proposal Development (11407)				
Salaries - Academic	0	23,800	23,800	23,800
Employee Benefits	0	4,200	4,200	4,200
Travel	0	3,000	0	3,000
Total - Grants Proposal Development (11407):	<u>0</u>	<u>31,000</u>	<u>28,000</u>	<u>31,000</u>
Grants Incentive (11409)				
Salaries - Students	4,555	0	8,000	0
Employee Benefits	275	0	200	0
Operating Expenses	3,986	0	0	0
Department Revenues	25	0	0	0
Total - Grants Incentive (11409):	<u>8,841</u>	<u>0</u>	<u>8,200</u>	<u>0</u>
Graduate Research (11414)				
Travel	1,000	0	0	0
Total - Graduate Research (11414):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Information Technology (33010)				
Salaries - Administrative	148,869	153,677	143,870	155,000
Salaries - Supporting	323,245	303,783	309,038	308,500
Salaries - Students	12,999	25,000	19,200	25,000
Salaries - Professional	1,484,944	1,601,324	1,533,629	1,599,900
Employee Benefits	718,708	713,286	719,433	713,300
Travel	4,119	7,000	10,400	7,000
Operating Expenses	482,418	495,800	488,500	496,700
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	200,050	200,000	200,000	200,000
Total - Information Technology (33010):	3,375,352	3,504,870	3,429,070	3,510,400
Information Technology Credit Appl (33012)				
Department Revenues	-3,375,350	-5,258,100	-5,258,100	-5,343,800
Total - Information Technology Credit Appl (33012):	-3,375,350	-5,258,100	-5,258,100	-5,343,800
Enterprise Applications-Solutions (33015)				
Travel	5,352	5,000	5,000	5,000
Operating Expenses	4,069	8,000	8,000	8,000
Total - Enterprise Applications-Solutions (33015):	9,421	13,000	13,000	13,000
Technical Services (33020)				
Salaries - Students	70,194	60,000	81,500	60,000
Employee Benefits	671	0	0	0
Travel	2,709	3,000	3,600	3,000
Operating Expenses	18,187	18,600	10,100	18,600
Total - Technical Services (33020):	91,761	81,600	95,200	81,600

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Maintenance Hardware and Software (33025)				
Salaries - Supporting	1,118	0	0	0
Salaries - Professional	5,200	0	0	0
Employee Benefits	6,548	0	9,525	0
Operating Expenses	1,532,189	1,568,323	1,582,272	1,648,500
Total - Maintenance Hardware and Software (33025):	<u>1,545,055</u>	<u>1,568,323</u>	<u>1,591,797</u>	<u>1,648,500</u>
Infrastructure Services (33034)				
Salaries - Students	11,381	13,500	8,500	13,500
Employee Benefits	295	0	141	0
Travel	1,656	4,000	0	4,000
Operating Expenses	122,269	72,800	66,992	72,800
Department Revenues	-16,100	0	0	0
Total - Infrastructure Services (33034):	<u>119,501</u>	<u>90,300</u>	<u>75,633</u>	<u>90,300</u>
Telephone Services Credit Applied (33035)				
Department Revenues	-31,700	0	0	0
Total - Telephone Services Credit Applied (33035):	<u>-31,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
Human Resources (37010)				
Travel	-169	0	0	0
Total - Human Resources (37010):	<u>-169</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TA Contingency (40013)				
Operating Expenses	0	0	-4,000	0
Total - TA Contingency (40013):	0	0	-4,000	0
Faculty Immigration Expense (40059)				
Operating Expenses	16,229	0	0	0
Total - Faculty Immigration Expense (40059):	16,229	0	0	0
Faculty Recruitment (40060)				
Travel	7,042	6,975	75	37,200
Operating Expenses	7,367	5,725	5,725	15,800
Total - Faculty Recruitment (40060):	14,409	12,700	5,800	53,000
AAVP Critical Needs (40061)				
Salaries - Administrative	8,000	0	0	0
Salaries - Academic	750	0	0	0
Employee Benefits	838	0	0	0
Travel	378	18,000	0	20,000
Operating Expenses	38,024	39,996	67,544	40,000
Total - AAVP Critical Needs (40061):	47,990	57,996	67,544	60,000
Retired Faculty Awards (40062)				
Operating Expenses	1,320	1,700	1,700	1,700
Total - Retired Faculty Awards (40062):	1,320	1,700	1,700	1,700

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Faculty Mentors (40064)				
Travel	6,890	3,500	2,980	3,500
Operating Expenses	408	7,000	7,000	7,000
Total - Faculty Mentors (40064):	<u>7,298</u>	<u>10,500</u>	<u>9,980</u>	<u>10,500</u>
Faculty Development (40067)				
Operating Expenses	0	3,000	3,000	3,000
Total - Faculty Development (40067):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Academic Program Development (40069)				
Operating Expenses	935	6,000	6,000	6,000
Total - Academic Program Development (40069):	<u>935</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Academic Initiatives (40073)				
Employee Benefits	9,863	0	0	0
Operating Expenses	25,289	128,000	128,000	128,000
Total - Academic Initiatives (40073):	<u>35,152</u>	<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
PASS Program (40077)				
Salaries - Academic	21,200	0	0	0
Employee Benefits	4,197	0	0	0
Operating Expenses	298	0	0	0
Total - PASS Program (40077):	<u>25,695</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Curriculum Development and Redesign (40079)				
Salaries - Academic	2,100	0	0	0
Employee Benefits	571	0	0	0
Operating Expenses	3,291	36,500	36,500	36,500
Total - Curriculum Development and Redesign (40079):	5,962	36,500	36,500	36,500
CTL-Teaching and Learning Strategie (40080)				
Salaries - Administrative	37,000	120,000	128,569	138,200
Salaries - Academic	1,028	0	0	0
Salaries - Supporting	38,716	800	800	42,100
Salaries - Students	12,367	22,000	7,000	22,000
Salaries - Professional	265,350	14,900	14,900	9,800
Employee Benefits	113,456	105,423	105,423	25,000
Travel	10,145	14,000	7,000	14,000
Operating Expenses	21,678	12,000	19,275	12,000
Department Revenues	90	0	0	0
Total - CTL-Teaching and Learning Strategie (40080):	499,830	289,123	282,967	263,100
Assoc VP Acad Affairs (40105)				
Salaries - Administrative	138,378	142,527	142,527	142,600
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	42,034	42,918	42,918	43,000
Salaries - Professional	50,623	51,611	51,611	51,700
Employee Benefits	89,763	89,979	89,979	90,000
Travel	2,907	10,000	4,300	2,000
Operating Expenses	13,309	8,200	8,200	8,200
Total - Assoc VP Acad Affairs (40105):	338,014	345,235	339,535	337,500

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Assoc VPAA Non-Recurring (40107)				
Salaries - Academic	0	1,670	1,670	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	263	330	330	0
Travel	5,643	4,000	900	0
Operating Expenses	11,696	7,000	7,000	0
Department Revenues	50	0	0	0
Total - Assoc VPAA Non-Recurring (40107):	18,652	13,000	9,900	0
Emerging Leaders Prog (40111)				
Salaries - Academic	21,920	16,300	19,023	16,300
Employee Benefits	3,917	3,042	3,042	3,000
Travel	3,100	3,500	2,100	3,500
Operating Expenses	6,176	8,800	8,800	6,300
Department Revenues	50	0	0	0
Total - Emerging Leaders Prog (40111):	35,163	31,642	32,965	29,100
Study Abroad & Intl Exchange (40113)				
Salaries - Academic	1,050	0	0	0
Salaries - Supporting	3,844	8,000	16,000	8,000
Salaries - Students	10,553	9,000	11,090	9,000
Salaries - Professional	106,802	67,252	67,252	65,700
Employee Benefits	43,349	56,968	57,790	57,000
Travel	21,327	18,000	13,069	18,000
Operating Expenses	31,239	32,200	28,200	32,200
Department Revenues	365	0	0	0
Total - Study Abroad & Intl Exchange (40113):	218,529	191,420	193,401	189,900

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African American Cultural Ctr (40117)				
Salaries - Administrative	590	0	0	0
Salaries - Supporting	29,081	31,804	31,804	32,400
Salaries - Students	1,681	2,900	255	2,900
Salaries - Professional	57,142	52,629	52,629	59,000
Employee Benefits	19,962	21,821	21,821	21,800
Travel	566	1,000	1,041	1,000
Operating Expenses	34,966	16,500	39,104	16,500
Department Revenues	458	0	0	0
Total - African American Cultural Ctr (40117):	144,446	126,654	146,654	133,600
Course Evaluation (40125)				
Operating Expenses	954	8,000	5,000	8,000
Total - Course Evaluation (40125):	954	8,000	5,000	8,000
Academic Audit (40126)				
Travel	168	0	0	0
Operating Expenses	11,544	12,000	9,000	5,000
Total - Academic Audit (40126):	11,712	12,000	9,000	5,000
Hispanic Cultural Ctr (40257)				
Operating Expenses	5,500	5,500	5,500	5,500
Total - Hispanic Cultural Ctr (40257):	5,500	5,500	5,500	5,500

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Freshman Experience (41203)				
Salaries - Academic	3,150	0	0	0
Employee Benefits	737	0	0	0
Operating Expenses	5,675	0	0	0
Department Revenues	100	0	0	0
Total - Freshman Experience (41203):	<u>9,662</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Services Non-Recurring (41805)				
Salaries - Professional	0	2,566	2,566	0
Total - Student Services Non-Recurring (41805):	<u>0</u>	<u>2,566</u>	<u>2,566</u>	<u>0</u>
Academic Advisement (42301)				
Salaries - Academic	15,638	26,000	22,000	26,000
Salaries - Supporting	0	38,810	38,810	70,600
Salaries - Students	1,256	3,000	0	3,000
Salaries - Professional	163,333	841,042	790,283	813,000
Employee Benefits	96,112	59,689	257,198	186,900
Travel	1,224	4,000	2,900	4,000
Operating Expenses	5,588	73,700	109,200	73,700
Total - Academic Advisement (42301):	<u>283,151</u>	<u>1,046,241</u>	<u>1,220,391</u>	<u>1,177,200</u>
Proficiency Testing (42503)				
Salaries - Students	1,950	3,900	3,400	3,900
Employee Benefits	58	0	74	0
Operating Expenses	33,203	29,400	35,900	29,400
Total - Proficiency Testing (42503):	<u>35,211</u>	<u>33,300</u>	<u>39,374</u>	<u>33,300</u>

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FWS Acad Support (42735)				
Salaries - Students	16,154	10,900	10,900	10,900
Employee Benefits	168	0	0	0
Total - FWS Acad Support (42735):	<u>16,322</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)				
Salaries - Administrative	132,394	143,800	142,800	142,900
Salaries - Academic	5,000	5,000	5,000	5,000
Salaries - Supporting	40,550	41,638	42,548	43,800
Employee Benefits	64,621	62,568	62,910	62,900
Travel	1,397	2,500	0	2,500
Operating Expenses	15,567	5,200	6,200	6,200
Total - Dean College of Arts and Letters (43001):	<u>259,529</u>	<u>260,706</u>	<u>259,458</u>	<u>263,300</u>
Faculty Recruitment Arts and Ltrs (43007)				
Travel	7,410	5,850	1,191	0
Operating Expenses	1,370	1,950	1,950	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>8,780</u>	<u>7,800</u>	<u>3,141</u>	<u>0</u>
Art Gallery (43105)				
Operating Expenses	8,032	8,000	8,000	8,000
Department Revenues	-135	0	0	0
Total - Art Gallery (43105):	<u>7,897</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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Radio Station (43209)				
Salaries - Students	546	2,500	2,500	2,500
Employee Benefits	42	0	0	0
Operating Expenses	17,057	19,000	19,000	19,000
Department Revenues	30,400	30,400	30,400	30,400
Total - Radio Station (43209):	48,045	51,900	51,900	51,900
Dean Grad Studies (44001)				
Salaries - Administrative	153,115	158,162	157,162	157,300
Salaries - Academic	4,852	0	0	0
Salaries - Supporting	35,180	34,675	34,675	34,800
Salaries - Students	6,775	2,000	4,300	2,000
Salaries - Professional	34,816	6,900	6,900	4,300
Employee Benefits	75,166	74,696	74,738	74,700
Travel	7,671	4,500	5,260	4,500
Operating Expenses	48,126	67,100	65,040	68,100
Department Revenues	350	0	0	0
Total - Dean Grad Studies (44001):	366,051	348,033	348,075	345,700
Grad Studies Non-Recurring (44004)				
Operating Expenses	238	0	0	0
Total - Grad Studies Non-Recurring (44004):	238	0	0	0
Dean College of Prof Programs (45003)				
Salaries - Administrative	40,121	143,420	144,620	144,700
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	42,806	43,649	43,649	43,800
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	5,000	5,000	5,000	5,000
Employee Benefits	29,412	21,443	45,554	48,400
Travel	1,025	1,000	1,000	1,000
Operating Expenses	4,895	5,700	4,700	7,700
Department Revenues	1,126	0	0	0
Total - Dean College of Prof Programs (45003):	127,385	221,212	245,523	251,600

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Faculty Recruitment Prof Programs (45005)				
Travel	6,764	9,750	1,350	0
Operating Expenses	3,043	3,250	3,250	0
Total - Faculty Recruitment Prof Programs (45005):	9,807	13,000	4,600	0
Dean College of Science and Math (46007)				
Salaries - Administrative	132,295	135,494	134,494	154,300
Salaries - Academic	2,867	0	0	0
Salaries - Supporting	39,000	39,784	39,784	40,100
Salaries - Students	0	500	500	500
Salaries - Professional	5,000	5,000	5,000	5,000
Employee Benefits	56,026	54,916	54,916	54,900
Travel	1,641	1,000	100	1,000
Operating Expenses	19,552	18,900	19,900	19,900
Department Revenues	45	0	0	0
Total - Dean College of Science and Math (46007):	256,426	255,594	254,694	275,700
Faculty Recruitment Sci and Math (46009)				
Travel	10,830	5,850	4,350	0
Operating Expenses	1,816	1,950	9,950	0
Total - Faculty Recruitment Sci and Math (46009):	12,646	7,800	14,300	0
Environmental Education Center (46410)				
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	74,933	89,214	89,214	89,300
Salaries - Students	13,547	15,800	15,800	15,800
Employee Benefits	36,540	37,454	37,875	37,500
Operating Expenses	56,412	55,700	55,700	55,700
Total - Environmental Education Center (46410):	186,432	198,168	198,589	198,300

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Fort Campbell Center Admin (47001)				
Salaries - Administrative	120,046	123,203	122,203	122,300
Salaries - Academic	0	3,400	3,400	3,400
Salaries - Supporting	74,861	90,693	94,657	89,800
Salaries - Students	4,890	2,000	2,000	2,000
Salaries - Professional	176,986	195,643	195,643	195,900
Employee Benefits	108,689	108,716	108,766	108,700
Travel	7,029	9,600	8,130	9,600
Operating Expenses	15,887	25,975	26,975	27,000
Department Revenues	707	0	0	0
Total - Fort Campbell Center Admin (47001):	509,095	559,230	561,774	558,700
Fort Campbell Ctr - Non-Recurring (47010)				
Travel	1,430	0	0	0
Operating Expenses	19,432	0	0	0
Total - Fort Campbell Ctr - Non-Recurring (47010):	20,862	0	0	0
Library (48001)				
Salaries - Administrative	119,401	121,749	121,749	121,900
Salaries - Academic	1,089,905	1,112,520	1,098,493	1,073,700
Salaries - Supporting	417,588	426,556	427,408	431,400
Salaries - Students	27,899	28,376	28,376	28,200
Salaries - Professional	196,555	200,734	202,224	204,000
Employee Benefits	641,875	642,627	648,876	643,400
Travel	16,976	17,000	8,400	17,000
Operating Expenses	33,295	35,000	35,000	35,000
Total - Library (48001):	2,543,494	2,584,562	2,570,526	2,554,600

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Library Automation (48003)				
Operating Expenses	58,251	76,900	76,900	76,900
Total - Library Automation (48003):	<u>58,251</u>	<u>76,900</u>	<u>76,900</u>	<u>76,900</u>
Library Materials (48005)				
Operating Expenses	536,400	579,000	579,000	579,000
Capital Outlay	180,394	117,000	117,000	117,000
Total - Library Materials (48005):	<u>716,794</u>	<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
Library Services (48009)				
Operating Expenses	16,801	17,900	17,900	17,900
Total - Library Services (48009):	<u>16,801</u>	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
Dean Extended and Distance Educ (49001)				
Salaries - Administrative	140,009	141,700	141,700	141,800
Salaries - Supporting	18,451	43,224	43,224	43,300
Employee Benefits	47,295	40,600	43,628	43,600
Travel	50	0	0	0
Total - Dean Extended and Distance Educ (49001):	<u>205,805</u>	<u>225,524</u>	<u>228,552</u>	<u>228,700</u>
Dean, College of Business (49502)				
Salaries - Administrative	201,728	207,569	206,569	206,900
Salaries - Supporting	34,674	40,684	40,684	40,800
Employee Benefits	64,268	64,700	64,700	64,700
Travel	10,999	11,000	6,600	11,000
Operating Expenses	14,587	12,400	13,400	13,400
Department Revenues	50	0	0	0
Total - Dean, College of Business (49502):	<u>326,306</u>	<u>336,353</u>	<u>331,953</u>	<u>336,800</u>

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Faculty Recruitment Business (49509)				
Travel	1,134	4,875	175	0
Operating Expenses	723	1,625	1,625	0
Total - Faculty Recruitment Business (49509):	<u>1,857</u>	<u>6,500</u>	<u>1,800</u>	<u>0</u>
Dean, College of Education (49702)				
Salaries - Administrative	150,231	152,634	152,634	152,900
Salaries - Supporting	36,441	37,328	37,328	37,400
Salaries - Professional	5,000	5,000	5,000	5,000
Employee Benefits	57,724	58,427	58,427	58,400
Travel	7,850	2,000	2,000	2,000
Operating Expenses	3,676	5,500	5,500	5,500
Total - Dean, College of Education (49702):	<u>260,922</u>	<u>260,889</u>	<u>260,889</u>	<u>261,200</u>
Faculty Recruitment Education (49707)				
Travel	4,508	3,900	1,234	0
Operating Expenses	1,826	1,300	1,300	0
Total - Faculty Recruitment Education (49707):	<u>6,334</u>	<u>5,200</u>	<u>2,534</u>	<u>0</u>
Total - Academic Support (350):				
Salaries - Administrative	1,522,177	1,743,935	1,748,520	1,798,100
Salaries - Academic	1,178,460	1,188,690	1,173,386	1,159,200
Salaries - Supporting	1,297,403	1,352,125	1,365,151	1,450,700
Salaries - Students	196,747	202,376	204,321	202,200
Salaries - Professional	2,627,370	3,112,966	2,996,002	3,144,300
Employee Benefits	2,576,161	2,776,274	2,845,900	2,779,500
Travel	166,112	187,300	194,701	177,300
Operating Expenses	3,381,653	4,138,715	4,237,963	4,188,000
Capital Outlay	180,394	122,000	122,000	122,000
Department Revenues	-2,796,963	-4,399,400	-4,399,400	-4,473,700
Total	<u>10,329,514</u>	<u>10,424,981</u>	<u>10,488,544</u>	<u>10,547,600</u>
Museums and Galleries (355)				

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Educational Media Services (360)				
Academic Computing Support (365)				
Ancillary Support (370)				
Academic Administration (375)				
Academic Personnel Development (380)				
Other Academic Support Expense (385)				
 Total - Academic Support (35):				
Salaries - Administrative	1,522,177	1,743,935	1,748,520	1,798,100
Salaries - Academic	1,178,460	1,188,690	1,173,386	1,159,200
Salaries - Supporting	1,297,403	1,352,125	1,365,151	1,450,700
Salaries - Students	196,747	202,376	204,321	202,200
Salaries - Professional	2,627,370	3,112,966	2,996,002	3,144,300
Employee Benefits	2,576,161	2,776,274	2,845,900	2,779,500
Travel	166,112	187,300	194,701	177,300
Operating Expense	3,381,653	4,138,715	4,237,963	4,188,000
Capital Outlay	180,394	122,000	122,000	122,000
Department Revenues	-2,796,963	-4,399,400	-4,399,400	-4,473,700
 Total	<u>10,329,514</u>	<u>10,424,981</u>	<u>10,488,544</u>	<u>10,547,600</u>
 Student Services (40)				
Student Services (400)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Institutional Benefits (10013)				
Employee Benefits	388,086	2,659,286	2,568,909	2,682,400
Total - Institutional Benefits (10013):	<u>388,086</u>	<u>2,659,286</u>	<u>2,568,909</u>	<u>2,682,400</u>
BGT Encumbrance (10100)				
Operating Expenses	0	0	-2	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-2</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	4,200
Salaries - Supporting	0	12,066	133	21,000
Salaries - Professional	0	69,244	44,023	68,500
Travel	0	0	26,533	0
Operating Expenses	0	412,652	226,691	203,300
Total - Other Budget Pool (10200):	<u>0</u>	<u>493,962</u>	<u>297,380</u>	<u>297,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	57,552	63,200	63,200	63,200
Total - Claims Commission Allocation (10400):	<u>57,552</u>	<u>63,200</u>	<u>63,200</u>	<u>63,200</u>
Campus Mail Allocation (10410)				
Department Revenues	29,300	29,900	29,900	29,900
Total - Campus Mail Allocation (10410):	<u>29,300</u>	<u>29,900</u>	<u>29,900</u>	<u>29,900</u>

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Motor Pool Allocation (10430) Department Revenues	6,228	0	0	0
Total - Motor Pool Allocation (10430):	6,228	0	0	0
Printing Services Allocation (10440) Operating Expenses	7,168	0	0	0
Total - Printing Services Allocation (10440):	7,168	0	0	0
IT Computer Allocation (10450) Department Revenues	610,436	970,500	970,500	987,600
Total - IT Computer Allocation (10450):	610,436	970,500	970,500	987,600
Recreation Center Allocation (10470) Department Revenues	28,600	29,200	29,200	29,300
Total - Recreation Center Allocation (10470):	28,600	29,200	29,200	29,300
Telephone Services Allocation (10480) Department Revenues	21,612	0	0	0
Total - Telephone Services Allocation (10480):	21,612	0	0	0

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GA Service Scholarship (10863) Employee Benefits	4,990	29,400	22,913	0
Total - GA Service Scholarship (10863):	<u>4,990</u>	<u>29,400</u>	<u>22,913</u>	<u>0</u>
Special Marketing (11030) Operating Expenses	85,712	77,000	74,000	74,000
Total - Special Marketing (11030):	<u>85,712</u>	<u>77,000</u>	<u>74,000</u>	<u>74,000</u>
Sustainable Campus Fee (34075) Operating Expenses	1,782	0	0	0
Total - Sustainable Campus Fee (34075):	<u>1,782</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Center (36010) Salaries - Professional	84,314	86,730	86,730	86,700
Employee Benefits	28,009	25,600	25,600	25,600
Travel	0	1,000	0	1,000
Operating Expenses	886	0	0	0
Total - University Center (36010):	<u>113,209</u>	<u>113,330</u>	<u>112,330</u>	<u>113,300</u>
ID Cards (36016) Salaries - Supporting	23,592	28,875	28,875	34,100
Employee Benefits	13,901	15,200	15,200	15,200
Operating Expenses	42,549	38,300	38,300	38,300
Department Revenues	-1,035	0	0	0
Total - ID Cards (36016):	<u>79,007</u>	<u>82,375</u>	<u>82,375</u>	<u>87,600</u>

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University Facilities (36019)				
Salaries - Supporting	85,441	45,796	84,279	48,200
Salaries - Students	10,490	12,300	12,300	12,300
Salaries - Professional	0	50,727	0	51,300
Employee Benefits	26,430	31,100	31,100	31,100
Travel	0	1,000	4,500	1,000
Operating Expenses	41,602	5,100	5,100	5,100
Department Revenues	2,596	0	0	0
Total - University Facilities (36019):	166,559	146,023	137,279	149,000
Provost - Non-Recurrring (40065)				
Salaries - Professional	0	0	8,544	0
Total - Provost - Non-Recurrring (40065):	0	0	8,544	0
PASS Program (40077)				
Salaries - Academic	0	1,000	5,250	5,200
Salaries - Professional	0	19,150	8,500	8,500
Employee Benefits	0	4,900	4,900	4,900
Operating Expenses	7,538	14,050	14,050	14,100
Total - PASS Program (40077):	7,538	39,100	32,700	32,700
Emerging Leaders Prog (40111)				
Operating Expenses	0	0	1,000	0
Total - Emerging Leaders Prog (40111):	0	0	1,000	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Student Svcs Admin (40201)				
Salaries - Supporting	75,943	77,517	77,517	77,900
Salaries - Professional	66,763	68,213	68,213	68,300
Employee Benefits	70,077	49,500	49,550	49,500
Travel	1,810	1,000	2,191	1,000
Operating Expenses	8,824	10,100	9,409	10,100
Department Revenues	51	0	0	0
Total - Student Svcs Admin (40201):	223,468	206,330	206,880	206,800
Student Affairs Division SAF (40203)				
Salaries - Supporting	0	0	0	2,000
Salaries - Professional	0	11,645	11,645	10,500
Employee Benefits	0	4,600	4,600	33,300
Travel	2,714	9,000	9,000	5,700
Operating Expenses	4,407	11,900	11,900	11,900
Total - Student Affairs Division SAF (40203):	7,121	37,145	37,145	63,400
Non-recurring SAF (40204)				
Travel	10,087	0	0	0
Operating Expenses	31,201	18,252	25,990	26,000
Capital Outlay	23,472	0	0	0
Total - Non-recurring SAF (40204):	64,760	18,252	25,990	26,000
Military Student Ctr SAF (40206)				
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	63,089	65,083	65,083	65,400
Employee Benefits	24,956	20,300	20,300	14,200
Travel	5,933	4,000	4,000	4,000
Operating Expenses	9,830	14,000	14,000	14,000
Department Revenues	500	0	0	0
Total - Military Student Ctr SAF (40206):	104,308	105,383	105,383	99,600

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Student Affairs Publicity SAF (40207)				
Operating Expenses	25,398	27,000	27,000	27,000
Department Revenues	-8,575	0	0	0
Total - Student Affairs Publicity SAF (40207):	<u>16,823</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
African American Cult Ctr SAF (40215)				
Salaries - Academic	1,770	0	0	0
Salaries - Supporting	590	0	0	0
Salaries - Students	9,787	7,500	10,400	7,500
Salaries - Professional	20,113	25,200	25,200	16,000
Employee Benefits	2,057	900	1,900	0
Travel	6,575	8,000	8,000	8,000
Operating Expenses	31,658	30,000	26,100	30,000
Department Revenues	-2,406	0	0	0
Total - African American Cult Ctr SAF (40215):	<u>70,144</u>	<u>71,600</u>	<u>71,600</u>	<u>61,500</u>
Hispanic Culture Ctr SAF (40217)				
Salaries - Students	4,817	4,000	4,000	4,000
Salaries - Professional	32,688	47,200	43,700	58,000
Employee Benefits	18,762	32,100	32,100	7,700
Travel	759	2,000	2,000	2,000
Operating Expenses	29,438	30,000	30,000	30,000
Department Revenues	690	0	0	0
Total - Hispanic Culture Ctr SAF (40217):	<u>87,154</u>	<u>115,300</u>	<u>111,800</u>	<u>101,700</u>

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Student Travel SAF (40221)				
Travel	4,681	4,000	4,000	4,000
Total - Student Travel SAF (40221):	4,681	4,000	4,000	4,000
Awards and Recognition SAF (40223)				
Operating Expenses	6,049	6,000	6,000	6,000
Total - Awards and Recognition SAF (40223):	6,049	6,000	6,000	6,000
Adult Non-Trad Stu Ctr SAF (40229)				
Salaries - Students	5,334	7,200	7,200	7,200
Salaries - Professional	58,189	59,293	59,293	59,600
Employee Benefits	21,875	20,800	20,800	21,000
Travel	3,690	4,000	4,000	4,000
Operating Expenses	23,383	24,000	24,000	24,000
Department Revenues	800	0	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	113,271	115,293	115,293	115,800
Govs Program Council SAF (40234)				
Travel	3,998	4,000	4,000	4,000
Operating Expenses	64,340	65,000	65,000	65,000
Department Revenues	598	0	0	0
Total - Govs Program Council SAF (40234):	68,936	69,000	69,000	69,000

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University Center Prog SAF (40235)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	64,829	54,000	54,000	54,000
Employee Benefits	471	0	0	400
Operating Expenses	7	0	0	0
Total - University Center Prog SAF (40235):	65,307	55,000	55,000	55,400
Greek Life SAF (40236)				
Salaries - Professional	38,709	47,685	43,447	47,700
Employee Benefits	10,848	15,100	15,100	15,100
Travel	10,623	4,000	7,698	4,000
Operating Expenses	12,173	11,000	7,302	11,000
Department Revenues	190	0	0	0
Total - Greek Life SAF (40236):	72,543	77,785	73,547	77,800
Family Weekend SAF (40238)				
Operating Expenses	32,775	18,000	18,000	17,000
Department Revenues	275	0	0	0
Total - Family Weekend SAF (40238):	33,050	18,000	18,000	17,000
Allstate Newspaper SAF (40239)				
Travel	4,386	6,500	6,500	6,500
Operating Expenses	15,672	22,100	22,100	22,100
Department Revenues	-9,078	0	0	0
Total - Allstate Newspaper SAF (40239):	10,980	28,600	28,600	28,600

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Homecoming SAF (40240)				
Travel	0	0	209	0
Operating Expenses	54,483	36,000	35,791	36,000
Department Revenues	368	0	0	0
Total - Homecoming SAF (40240):	54,851	36,000	36,000	36,000
Special Prog SAF (40249)				
Travel	2,014	4,000	4,000	4,000
Operating Expenses	24,146	24,200	24,200	24,200
Total - Special Prog SAF (40249):	26,160	28,200	28,200	28,200
Publications Advisor SAF (40251)				
Salaries - Supporting	0	12,000	12,000	12,000
Salaries - Students	11,409	3,000	3,000	0
Salaries - Professional	46,442	47,753	47,753	47,400
Employee Benefits	21,026	22,100	22,100	24,000
Travel	4,452	6,000	6,000	5,000
Operating Expenses	19,026	20,000	20,000	20,000
Department Revenues	295	0	0	0
Total - Publications Advisor SAF (40251):	102,650	110,853	110,853	108,400
Health Services SAF (40301)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	153,007	156,688	156,688	159,200
Salaries - Professional	288,180	305,155	307,755	318,100
Employee Benefits	186,793	183,400	183,800	176,100
Travel	6,140	8,000	8,000	8,000
Operating Expenses	91,600	95,884	82,050	43,700
Department Revenues	-22,104	0	0	0
Total - Health Services SAF (40301):	704,116	749,127	738,293	705,100

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Student Fitness Ctr (40401)				
Operating Expenses	24	0	0	0
Total - Student Fitness Ctr (40401):	24	0	0	0
Campus Life Ast VPSA (41103)				
Salaries - Administrative	109,375	111,807	111,807	111,900
Employee Benefits	25,661	29,800	29,800	29,800
Travel	729	1,000	1,000	1,000
Operating Expenses	15,287	19,000	19,000	19,000
Total - Campus Life Ast VPSA (41103):	151,052	161,607	161,607	161,700
Child Learning Ctr-SAF (41301)				
Salaries - Supporting	153,385	148,160	148,160	149,900
Salaries - Students	6,179	7,680	7,680	7,700
Salaries - Professional	960	840	2,055	900
Employee Benefits	34,760	28,800	28,800	29,000
Travel	0	1,400	1,400	1,400
Operating Expenses	19,397	21,410	21,410	21,400
Department Revenues	75	0	0	0
Total - Child Learning Ctr-SAF (41301):	214,756	208,290	209,505	210,300
Child Lrn Ctr-Univ (41302)				
Salaries - Professional	55,476	56,791	55,576	56,900
Employee Benefits	20,876	0	12,280	9,600
Total - Child Lrn Ctr-Univ (41302):	76,352	56,791	67,856	66,500

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Counseling Program SAF (41401)				
Salaries - Professional	45,900	46,941	46,941	47,000
Employee Benefits	21,284	19,800	19,950	20,000
Travel	7,126	8,000	8,000	8,000
Operating Expenses	9,949	14,000	14,000	14,000
Total - Counseling Program SAF (41401):	84,259	88,741	88,891	89,000
Student Counseling Center (41403)				
Salaries - Supporting	38,618	39,438	39,438	39,500
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	244,700	242,489	242,489	241,000
Employee Benefits	118,462	91,800	93,152	91,800
Travel	3,319	4,000	3,483	4,000
Operating Expenses	8,421	9,100	9,617	9,100
Total - Student Counseling Center (41403):	413,520	389,027	390,379	387,600
Disabilities Support (41501)				
Salaries - Supporting	30,998	33,890	33,890	34,000
Salaries - Students	11,038	11,500	11,500	11,500
Salaries - Professional	166,497	176,423	174,005	175,700
Employee Benefits	105,210	73,000	73,000	73,000
Travel	2,703	3,000	3,000	3,000
Operating Expenses	265,965	218,900	218,900	218,900
Department Revenues	400	0	0	0
Total - Disabilities Support (41501):	582,811	516,713	514,295	516,100

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Disability Services SAF (41503)				
Salaries - Students	0	2,700	2,700	2,700
Salaries - Professional	39,908	40,986	40,986	41,100
Employee Benefits	12,611	13,200	13,200	14,000
Travel	13,069	11,000	11,000	11,000
Operating Expenses	17,941	22,000	22,000	24,000
Total - Disability Services SAF (41503):	83,529	89,886	89,886	92,800
Dean of Students SAF (41603)				
Salaries - Students	6,204	6,000	6,000	4,500
Salaries - Professional	59,343	56,839	56,839	56,900
Employee Benefits	15,999	16,300	16,300	17,000
Travel	14,935	14,000	14,000	14,000
Operating Expenses	5,757	11,000	11,000	7,000
Department Revenues	-1,000	0	0	0
Total - Dean of Students SAF (41603):	101,238	104,139	104,139	99,400
Social Activity SAF (41703)				
Salaries - Supporting	32,982	34,752	34,752	34,900
Salaries - Students	9,019	9,000	9,000	9,000
Salaries - Professional	103,095	104,262	104,262	104,700
Employee Benefits	46,134	44,500	44,500	45,000
Travel	590	3,000	3,000	3,000
Operating Expenses	67,958	114,000	114,000	100,000
Department Revenues	1,908	0	0	0
Total - Social Activity SAF (41703):	261,686	309,514	309,514	296,600

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Student Org and Leadership SAF (41705)				
Salaries - Professional	68,623	69,895	69,895	70,000
Employee Benefits	18,060	18,500	18,500	19,000
Travel	6,649	10,000	10,000	10,000
Operating Expenses	43,932	45,000	43,000	45,000
Department Revenues	673	0	0	0
Total - Student Org and Leadership SAF (41705):	<u>137,937</u>	<u>143,395</u>	<u>141,395</u>	<u>144,000</u>
Service Learning/Comm Engage SAF (41707)				
Salaries - Supporting	37,527	38,259	38,259	38,400
Salaries - Students	5,635	6,100	6,600	6,100
Salaries - Professional	104,743	106,833	106,833	107,200
Employee Benefits	58,701	59,500	59,500	61,000
Travel	12,406	11,000	11,000	11,000
Operating Expenses	33,083	34,800	34,300	34,800
Department Revenues	1,025	0	0	0
Total - Service Learning/Comm Engage SAF (41707):	<u>253,120</u>	<u>256,492</u>	<u>256,492</u>	<u>258,500</u>
Student Services Non-Recurring (41805)				
Salaries - Professional	0	0	4,370	0
Total - Student Services Non-Recurring (41805):	<u>0</u>	<u>0</u>	<u>4,370</u>	<u>0</u>
Enrollment Mgmt Academic Support (42001)				
Salaries - Administrative	131,262	133,411	133,411	1,000
Salaries - Supporting	41,136	42,016	42,016	0
Employee Benefits	42,681	57,900	57,900	57,900
Travel	291	9,000	400	9,000
Operating Expenses	30,563	17,000	17,000	17,000
Department Revenues	50	0	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>245,983</u>	<u>259,327</u>	<u>250,727</u>	<u>84,900</u>

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New Student Orientation (42003)				
Salaries - Supporting	2,390	0	0	0
Salaries - Students	37,593	12,400	16,300	12,400
Salaries - Professional	5,484	6,103	6,103	6,100
Employee Benefits	3,623	2,000	2,000	2,000
Travel	12,886	0	0	0
Operating Expenses	198,442	195,777	191,877	195,800
Department Revenues	25	0	0	0
Total - New Student Orientation (42003):	260,443	216,280	216,280	216,300
Student Retention Initiatives (42012)				
Operating Expenses	440,706	425,100	425,100	425,100
Total - Student Retention Initiatives (42012):	440,706	425,100	425,100	425,100
Admissions (42201)				
Salaries - Supporting	516,609	498,923	464,423	489,900
Salaries - Students	20,504	19,900	19,900	19,900
Salaries - Professional	575,373	550,063	591,835	569,800
Employee Benefits	415,671	409,700	413,464	410,000
Travel	84,377	80,800	73,748	80,800
Operating Expenses	128,927	134,100	134,100	134,100
Department Revenues	420	0	0	0
Total - Admissions (42201):	1,741,881	1,693,486	1,697,470	1,704,500

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AP Day (42205)				
Travel	1,050	0	2,700	0
Operating Expenses	52,524	55,600	52,900	55,600
Department Revenues	2,000	0	0	0
Total - AP Day (42205):	55,574	55,600	55,600	55,600
Academic Testing (42305)				
Salaries - Supporting	33,743	33,975	37,075	38,100
Salaries - Professional	39,412	40,441	40,441	40,500
Employee Benefits	40,714	35,700	35,700	35,700
Travel	659	1,000	500	1,000
Operating Expenses	9,111	13,300	13,300	13,300
Department Revenues	-2,526	0	0	0
Total - Academic Testing (42305):	121,113	124,416	127,016	128,600
Career Services (42307)				
Salaries - Supporting	30,124	30,802	30,802	30,800
Salaries - Professional	117,402	141,139	141,139	129,500
Employee Benefits	69,679	48,700	48,700	48,700
Travel	1,352	2,000	600	2,000
Operating Expenses	21,337	23,000	23,000	23,000
Department Revenues	75	0	0	0
Total - Career Services (42307):	239,969	245,641	244,241	234,000

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Career Services SAF (42309)				
Salaries - Professional	49,097	63,655	63,655	64,300
Employee Benefits	12,100	13,600	19,600	18,000
Travel	8,743	9,034	9,653	9,000
Operating Expenses	36,593	44,800	38,181	43,200
Department Revenues	3,878	0	0	0
Total - Career Services SAF (42309):	110,411	131,089	131,089	134,500
Registrar (42601)				
Salaries - Supporting	543,445	536,544	538,124	575,200
Salaries - Students	1,656	3,947	3,947	3,900
Salaries - Professional	327,019	361,349	411,112	358,200
Employee Benefits	352,395	318,700	319,688	318,700
Travel	5,791	5,000	1,500	5,000
Operating Expenses	51,861	62,741	62,741	62,700
Total - Registrar (42601):	1,282,167	1,288,281	1,337,112	1,323,700
Stu Financial Aid (42737)				
Salaries - Supporting	281,964	307,941	305,812	304,900
Salaries - Students	1,770	800	3,100	800
Salaries - Professional	525,151	524,871	516,958	529,300
Employee Benefits	400,632	374,800	385,244	374,800
Travel	14,837	12,000	5,519	10,000
Operating Expenses	119,920	100,900	96,330	66,600
Total - Stu Financial Aid (42737):	1,344,274	1,321,312	1,312,963	1,286,400

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Veteran Education Benefits (42738)				
Salaries - Supporting	82,445	82,497	82,497	82,500
Salaries - Professional	112,266	114,016	114,016	156,700
Employee Benefits	82,802	0	68,021	68,000
Travel	1,237	0	3,494	2,000
Operating Expenses	3,087	0	32,776	34,300
Total - Veteran Education Benefits (42738):	281,837	196,513	300,804	343,500
FWS Student Service (42749)				
Salaries - Students	65,391	53,100	53,100	53,100
Employee Benefits	1,744	0	0	0
Total - FWS Student Service (42749):	67,135	53,100	53,100	53,100
Dramatics (43207)				
Salaries - Academic	0	1,700	0	0
Salaries - Supporting	13,135	7,300	10,242	7,300
Salaries - Professional	500	1,300	1,300	0
Employee Benefits	1,041	1,100	1,100	1,100
Travel	8,293	0	7,245	0
Operating Expenses	31,063	29,700	21,213	29,700
Total - Dramatics (43207):	54,032	41,100	41,100	38,100
Graduate Admissions (44006)				
Salaries - Academic	1,400	0	0	0
Salaries - Supporting	30,950	35,000	29,290	36,500
Salaries - Students	52	0	0	0
Salaries - Professional	6,720	7,865	7,865	8,000
Employee Benefits	23,425	4,200	19,997	31,200
Travel	3,095	0	250	0
Operating Expenses	103,827	9,800	9,470	9,800
Total - Graduate Admissions (44006):	169,469	56,865	66,872	85,500

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Fac Res Chinyere Ogbonna-McGruder (44143)				
Operating Expenses	35	0	0	0
Total - Fac Res Chinyere Ogbonna-McGruder (44143):	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>
Undergraduate Admissions (44203)				
Operating Expenses	22,200	41,206	32,206	41,200
Total - Undergraduate Admissions (44203):	<u>22,200</u>	<u>41,206</u>	<u>32,206</u>	<u>41,200</u>
Ext & Intl Educ Non-Recurring (49005)				
Travel	27,442	0	32,106	0
Operating Expenses	27,722	96,400	58,204	100,000
Total - Ext & Intl Educ Non-Recurring (49005):	<u>55,164</u>	<u>96,400</u>	<u>90,310</u>	<u>100,000</u>
International Recruiting (49301)				
Salaries - Students	2,320	8,400	8,400	0
Salaries - Professional	60,200	101,410	102,673	93,600
Employee Benefits	15,787	18,000	19,424	19,400
Travel	25,996	22,000	22,548	30,000
Operating Expenses	16,442	23,000	22,452	15,000
Total - International Recruiting (49301):	<u>120,745</u>	<u>172,810</u>	<u>175,497</u>	<u>158,000</u>
Advertising (60010)				
Salaries - Supporting	4,368	4,368	0	4,400
Salaries - Students	10,972	11,500	13,800	11,500
Employee Benefits	347	0	0	0
Operating Expenses	527,712	527,632	537,000	527,600
Total - Advertising (60010):	<u>543,399</u>	<u>543,500</u>	<u>550,800</u>	<u>543,500</u>

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Non Recurring Marketing Initiative (60011)				
Operating Expenses	41,780	0	300,000	0
Total - Non Recurring Marketing Initiative (60011):	41,780	0	300,000	0
Student Recruiting Publications (60013)				
Salaries - Supporting	1,017	0	0	0
Salaries - Students	9,761	8,600	8,600	8,600
Employee Benefits	78	0	0	0
Operating Expenses	82,647	121,900	137,998	121,900
Total - Student Recruiting Publications (60013):	93,503	130,500	146,598	130,500
Athletic Initiatives (70013)				
Salaries - Professional	-98,700	0	0	0
Operating Expenses	5	0	0	0
Total - Athletic Initiatives (70013):	-98,695	0	0	0
Athletic Administration (70016)				
Salaries - Administrative	177,644	178,515	178,515	178,600
Salaries - Supporting	62,931	50,027	50,027	40,000
Salaries - Professional	205,996	208,227	181,063	353,800
Employee Benefits	119,816	122,300	122,300	174,100
Travel	35,218	20,000	20,183	20,000
Operating Expenses	76,392	70,000	70,025	49,400
Department Revenues	204	0	0	0
Total - Athletic Administration (70016):	678,201	649,069	622,113	815,900

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Event (Athletics) Management (70017)				
Salaries - Supporting	90,060	75,000	77,600	77,600
Salaries - Students	42	0	0	0
Salaries - Professional	51,025	66,300	72,893	65,200
Employee Benefits	31,510	41,200	32,100	32,100
Travel	1,680	0	0	0
Operating Expenses	251,111	215,000	217,623	210,600
Department Revenues	24,265	0	0	0
Total - Event (Athletics) Management (70017):	449,693	397,500	400,216	385,500
Athletic Ticketing (70019)				
Salaries - Supporting	10,937	12,000	12,000	12,000
Salaries - Professional	36,267	37,174	37,174	37,200
Employee Benefits	20,138	20,600	20,600	20,600
Operating Expenses	24,862	12,000	13,047	8,500
Department Revenues	-10	0	0	0
Total - Athletic Ticketing (70019):	92,194	81,774	82,821	78,300
Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Supporting	14,501	850	850	0
Salaries - Students	0	6,000	6,000	0
Salaries - Professional	182,013	189,075	189,359	156,700
Employee Benefits	46,808	51,900	51,900	51,900
Travel	6,662	2,500	2,500	2,500
Operating Expenses	34,769	24,667	26,670	17,600
Department Revenues	30,000	0	0	0
Total - Ath Marketing and Broadcasting Svcs (70022):	314,753	274,992	277,279	228,700

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athl Corp Sponsorships (70025)				
Operating Expenses	268,608	250,000	251,135	250,000
Total - Athl Corp Sponsorships (70025):	<u>268,608</u>	<u>250,000</u>	<u>251,135</u>	<u>250,000</u>
Athletic Health Service (70031)				
Salaries - Professional	19,873	19,873	19,873	19,900
Employee Benefits	3,507	3,600	3,600	3,600
Travel	1,420	500	500	0
Operating Expenses	263,108	220,000	220,000	220,500
Department Revenues	18,695	0	0	0
Total - Athletic Health Service (70031):	<u>306,603</u>	<u>243,973</u>	<u>243,973</u>	<u>244,000</u>
Athletic Trainer (70040)				
Salaries - Supporting	34,140	32,700	32,700	36,000
Salaries - Students	0	3,300	3,300	0
Salaries - Professional	187,728	194,179	194,754	213,800
Employee Benefits	54,223	57,200	57,200	57,200
Travel	13,611	5,000	5,000	5,000
Operating Expenses	45,897	35,000	35,000	35,000
Total - Athletic Trainer (70040):	<u>335,599</u>	<u>327,379</u>	<u>327,954</u>	<u>347,000</u>
Sports Performance (70043)				
Salaries - Supporting	61,477	24,833	24,833	24,800
Salaries - Professional	87,350	110,600	113,384	115,600
Employee Benefits	21,600	27,900	27,900	27,900
Travel	1,593	3,000	3,000	3,000
Operating Expenses	7,973	5,000	5,000	3,500
Total - Sports Performance (70043):	<u>179,993</u>	<u>171,333</u>	<u>174,117</u>	<u>174,800</u>

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Cheerleaders (70055)				
Salaries - Supporting	23,866	10,000	10,000	10,000
Employee Benefits	1,826	800	800	800
Travel	870	0	770	0
Operating Expenses	18,871	47,400	10,530	11,400
Department Revenues	150	0	0	0
Total - Cheerleaders (70055):	45,583	58,200	22,100	22,200
Dance Team (70060)				
Salaries - Supporting	6,500	10,383	10,383	10,400
Salaries - Professional	0	417	417	0
Employee Benefits	497	900	900	900
Operating Expenses	6,890	32,100	6,000	6,000
Total - Dance Team (70060):	13,887	43,800	17,700	17,300
Athletic Information (71001)				
Salaries - Supporting	21,960	15,000	15,000	15,000
Salaries - Professional	130,832	135,145	109,680	100,600
Employee Benefits	57,905	58,900	50,062	50,100
Travel	2,969	2,500	2,500	2,500
Operating Expenses	25,730	15,000	15,000	10,600
Total - Athletic Information (71001):	239,396	226,545	192,242	178,800
Baseball (71003)				
Salaries - Academic	1,000	0	0	0
Salaries - Professional	182,413	183,400	183,400	186,800
Employee Benefits	57,149	62,600	62,600	62,600
Travel	121,689	100,000	100,000	100,000
Operating Expenses	78,438	40,000	40,000	28,200
Department Revenues	-7,343	0	0	0
Total - Baseball (71003):	433,346	386,000	386,000	377,600

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Basketball Men (71501)				
Salaries - Supporting	78,471	60,000	60,000	60,000
Salaries - Professional	558,222	472,800	472,800	543,900
Employee Benefits	136,478	152,900	152,900	152,900
Travel	387,850	210,000	210,000	210,000
Operating Expenses	183,305	93,000	93,000	75,300
Department Revenues	-72,185	0	0	0
Total - Basketball Men (71501):	1,272,141	988,700	988,700	1,042,100
Basketball Women (71505)				
Salaries - Professional	281,698	289,737	292,161	291,900
Employee Benefits	102,849	106,600	106,600	106,600
Travel	106,386	150,000	150,000	150,000
Operating Expenses	51,996	51,005	51,005	37,700
Department Revenues	1,260	0	0	0
Total - Basketball Women (71505):	544,189	597,342	599,766	586,200
Basketball Men Post Season (71510)				
Travel	10,746	0	0	0
Operating Expenses	5,985	0	0	0
Department Revenues	-1,300	0	0	0
Total - Basketball Men Post Season (71510):	15,431	0	0	0
Basketball Women Post Season (71515)				
Travel	12,433	0	0	0
Operating Expenses	6,485	0	0	0
Total - Basketball Women Post Season (71515):	18,918	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Cross Country Men (72001)				
Salaries - Professional	30,946	25,350	25,350	24,800
Employee Benefits	13,875	11,300	11,300	11,300
Travel	8,393	6,000	6,000	6,000
Operating Expenses	5,763	4,000	4,000	2,800
Total - Cross Country Men (72001):	58,977	46,650	46,650	44,900
Football (72501)				
Salaries - Supporting	75,292	35,000	36,250	36,300
Salaries - Students	4,842	0	0	0
Salaries - Professional	865,044	872,800	886,550	900,000
Employee Benefits	261,181	279,800	279,800	279,800
Travel	364,262	200,000	200,000	200,000
Operating Expenses	588,240	231,900	232,293	100,100
Department Revenues	-49,553	0	0	0
Total - Football (72501):	2,109,308	1,619,500	1,634,893	1,516,200
Golf Men (73001)				
Salaries - Supporting	9,537	1,000	1,000	1,000
Salaries - Professional	49,820	49,960	49,960	49,100
Employee Benefits	25,012	25,000	25,000	25,000
Travel	43,746	27,000	27,000	27,000
Operating Expenses	27,870	15,000	15,000	10,600
Total - Golf Men (73001):	155,985	117,960	117,960	112,700

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Golf Women (73007)				
Salaries - Supporting	20,000	12,500	12,500	12,500
Salaries - Professional	41,257	40,600	40,600	40,000
Employee Benefits	13,585	13,600	13,600	13,600
Travel	45,814	27,000	27,000	27,000
Operating Expenses	18,755	15,000	15,000	10,600
Total - Golf Women (73007):	139,411	108,700	108,700	103,700
Soccer Women (74001)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	25,000	3,508	3,508	3,500
Salaries - Professional	105,170	103,600	103,600	103,100
Employee Benefits	33,360	33,800	33,800	33,800
Travel	49,260	50,000	50,000	50,000
Operating Expenses	45,963	42,000	42,000	29,600
Department Revenues	2,310	0	0	0
Total - Soccer Women (74001):	262,063	232,908	232,908	220,000
Soccer Women Post Season (74005)				
Travel	4,100	0	0	0
Total - Soccer Women Post Season (74005):	4,100	0	0	0
Softball (74305)				
Salaries - Supporting	600	0	0	0
Salaries - Professional	115,861	138,400	138,400	142,400
Employee Benefits	34,729	42,400	42,400	42,400
Travel	118,377	70,000	70,000	70,000
Operating Expenses	50,812	30,000	30,000	21,100
Total - Softball (74305):	320,379	280,800	280,800	275,900

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Softball Post Season (74309)				
Travel	6,850	0	0	0
Total - Softball Post Season (74309):	6,850	0	0	0
Tennis Men (74503)				
Salaries - Professional	37,752	39,893	39,893	39,600
Employee Benefits	16,503	17,900	17,900	17,900
Travel	20,507	17,500	17,500	17,500
Operating Expenses	15,276	10,000	10,000	7,100
Total - Tennis Men (74503):	90,038	85,293	85,293	82,100
Tennis Women (74507)				
Salaries - Supporting	0	314	0	0
Salaries - Professional	42,292	41,193	40,543	40,800
Employee Benefits	16,711	18,100	17,305	17,300
Travel	30,615	17,500	16,202	17,500
Operating Expenses	12,311	10,000	13,057	8,200
Total - Tennis Women (74507):	101,929	87,107	87,107	83,800
Tennis Women Post Season (74509)				
Travel	458	0	0	0
Total - Tennis Women Post Season (74509):	458	0	0	0

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Track Women (75001)				
Salaries - Supporting	26,240	26,000	26,000	26,000
Salaries - Professional	87,023	79,150	79,150	75,100
Employee Benefits	38,201	23,100	23,100	23,100
Travel	104,143	70,000	70,000	70,000
Operating Expenses	37,340	25,700	25,700	10,600
Total - Track Women (75001):	<u>292,947</u>	<u>223,950</u>	<u>223,950</u>	<u>204,800</u>
Track Women Post Season (75005)				
Travel	6,676	0	0	0
Total - Track Women Post Season (75005):	<u>6,676</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cross Country Women (75101)				
Travel	9,710	6,000	6,000	6,000
Operating Expenses	13,817	4,000	4,000	2,800
Total - Cross Country Women (75101):	<u>23,527</u>	<u>10,000</u>	<u>10,000</u>	<u>8,800</u>
Volleyball Women (75501)				
Salaries - Academic	2,500	0	0	0
Salaries - Professional	151,173	146,100	146,100	147,400
Employee Benefits	40,567	43,200	43,200	43,200
Travel	61,759	45,000	45,000	45,000
Operating Expenses	20,848	15,000	15,000	10,600
Department Revenues	510	0	0	0
Total - Volleyball Women (75501):	<u>277,357</u>	<u>249,300</u>	<u>249,300</u>	<u>246,200</u>

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Volleyball Women Post Season (75505)				
Travel	1,670	0	0	0
Operating Expenses	3,688	0	0	0
Total - Volleyball Women Post Season (75505):	5,358	0	0	0
Beach Volleyball Women (75506)				
Salaries - Supporting	0	1,000	1,000	1,000
Travel	33,241	20,000	20,000	20,000
Operating Expenses	6,422	20,000	20,000	14,100
Total - Beach Volleyball Women (75506):	39,663	41,000	41,000	35,100
Student Success Strategic Init (85010)				
Travel	-147	0	0	0
Total - Student Success Strategic Init (85010):	-147	0	0	0
Total - Student Services (400):				
Salaries - Administrative	418,281	423,733	423,733	295,700
Salaries - Academic	8,170	2,700	5,250	5,200
Salaries - Supporting	2,774,921	2,577,922	2,568,923	2,587,800
Salaries - Students	299,644	263,127	275,027	240,900
Salaries - Professional	6,757,411	7,161,562	7,138,338	7,411,100
Employee Benefits	3,906,788	6,009,486	6,015,559	6,143,900
Travel	1,937,998	1,323,234	1,375,932	1,326,400
Operating Expenses	5,360,942	5,037,676	5,064,341	4,417,600
Capital Outlay	23,472	0	0	0
Department Revenues	613,347	1,029,600	1,029,600	1,046,800
Total	22,100,974	23,829,040	23,896,703	23,475,400
Athletics (402)				
Social Cultural Development (405)				
Counseling and Career Guidance (410)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Financial Aid Administration (415)				
Student Admission and Records (420)				
Student Health Services (425)				
Total - Student Services (40):				
Salaries - Administrative	418,281	423,733	423,733	295,700
Salaries - Academic	8,170	2,700	5,250	5,200
Salaries - Supporting	2,774,921	2,577,922	2,568,923	2,587,800
Salaries - Students	299,644	263,127	275,027	240,900
Salaries - Professional	6,757,411	7,161,562	7,138,338	7,411,100
Employee Benefits	3,906,788	6,009,486	6,015,559	6,143,900
Travel	1,937,998	1,323,234	1,375,932	1,326,400
Operating Expense	5,360,942	5,037,676	5,064,341	4,417,600
Capital Outlay	23,472	0	0	0
Department Revenues	613,347	1,029,600	1,029,600	1,046,800
Total	22,100,974	23,829,040	23,896,703	23,475,400
Institutional Support (45)				
Institutional Support (450)				
Institutional Benefits (10013)				
Employee Benefits	250,433	1,040,952	940,213	1,040,400
Total - Institutional Benefits (10013):	250,433	1,040,952	940,213	1,040,400

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Instit Memberships (10030)				
Operating Expenses	91,811	113,600	113,600	113,600
Total - Instit Memberships (10030):	<u>91,811</u>	<u>113,600</u>	<u>113,600</u>	<u>113,600</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	0	500	79,700
Salaries - Academic	0	0	0	1,000
Salaries - Supporting	0	81,142	76,383	114,700
Salaries - Professional	0	668	668	29,700
Employee Benefits	0	0	0	18,200
Travel	0	9,000	106,241	12,000
Operating Expenses	0	988,593	573,179	528,200
Total - Other Budget Pool (10200):	<u>0</u>	<u>1,079,403</u>	<u>756,971</u>	<u>783,500</u>
Claims Commission Allocation (10400)				
Operating Expenses	35,268	37,800	37,800	38,000
Total - Claims Commission Allocation (10400):	<u>35,268</u>	<u>37,800</u>	<u>37,800</u>	<u>38,000</u>
Campus Mail Allocation (10410)				
Department Revenues	17,900	17,900	17,900	17,900
Total - Campus Mail Allocation (10410):	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>

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Institutional Support Allocation (10420)				
Department Revenues	-210,900	-242,600	-242,600	-272,400
Total - Institutional Support Allocation (10420):	-210,900	-242,600	-242,600	-272,400
 Motor Pool Allocation (10430)				
Department Revenues	3,810	0	0	0
Total - Motor Pool Allocation (10430):	3,810	0	0	0
 Printing Services Allocation (10440)				
Operating Expenses	4,385	0	0	0
Total - Printing Services Allocation (10440):	4,385	0	0	0
 IT Computer Allocation (10450)				
Department Revenues	373,443	581,200	581,200	592,500
Total - IT Computer Allocation (10450):	373,443	581,200	581,200	592,500
 Recreation Center Allocation (10470)				
Department Revenues	17,500	17,500	17,500	17,500
Total - Recreation Center Allocation (10470):	17,500	17,500	17,500	17,500

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Telephone Services Allocation (10480)				
Department Revenues	13,221	0	0	0
Total - Telephone Services Allocation (10480):	13,221	0	0	0
President Emeritus (10700)				
Salaries - Administrative	40,406	19,261	0	0
Employee Benefits	586	0	0	0
Travel	2,605	3,000	0	0
Operating Expenses	0	1,000	1,000	1,000
Total - President Emeritus (10700):	43,597	23,261	1,000	1,000
TBR Chargeback (10740)				
Operating Expenses	65,187	17,600	17,400	17,400
Total - TBR Chargeback (10740):	65,187	17,600	17,400	17,400
GA Service Scholarship (10863)				
Salaries - Professional	0	0	0	5,200
Employee Benefits	10,811	11,717	5,249	10,600
Total - GA Service Scholarship (10863):	10,811	11,717	5,249	15,800
Presidents Office (11000)				
Salaries - Administrative	356,219	368,568	368,568	368,700
Salaries - Supporting	53,013	53,999	53,999	54,100
Salaries - Professional	46,630	50,158	50,158	50,300
Employee Benefits	102,496	119,200	119,250	119,200
Travel	18,397	21,000	13,517	21,000
Operating Expenses	25,367	13,800	13,800	13,800
Department Revenues	50	0	0	0
Total - Presidents Office (11000):	602,172	626,725	619,292	627,100

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Executive Leadership (11010)				
Travel	2,599	6,000	6,600	10,000
Operating Expenses	112,526	155,200	151,200	151,200
Total - Executive Leadership (11010):	<u>115,125</u>	<u>161,200</u>	<u>157,800</u>	<u>161,200</u>
Campus Initiatives (11040)				
Operating Expenses	6,420	15,544	15,544	22,500
Total - Campus Initiatives (11040):	<u>6,420</u>	<u>15,544</u>	<u>15,544</u>	<u>22,500</u>
Pres Critical Needs (11050)				
Travel	8,237	18,238	22	15,000
Operating Expenses	66,251	33,162	33,162	35,400
Total - Pres Critical Needs (11050):	<u>74,488</u>	<u>51,400</u>	<u>33,184</u>	<u>50,400</u>
President - Non-Recurring (11070)				
Salaries - Administrative	0	2,676	14	0
Total - President - Non-Recurring (11070):	<u>0</u>	<u>2,676</u>	<u>14</u>	<u>0</u>
Exec Asst to President (11101)				
Salaries - Administrative	136,300	0	0	0
Employee Benefits	37,273	0	0	0
Travel	125	125	25	0
Operating Expenses	313	1,200	1,200	1,200
Total - Exec Asst to President (11101):	<u>174,011</u>	<u>1,325</u>	<u>1,225</u>	<u>1,200</u>

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Internal Auditor (11201)				
Salaries - Administrative	95,586	97,591	97,591	97,700
Salaries - Professional	59,528	60,778	60,778	60,900
Employee Benefits	67,880	53,200	53,200	53,200
Travel	10,436	8,500	5,000	8,500
Operating Expenses	1,485	1,600	1,600	1,600
Total - Internal Auditor (11201):	234,915	221,669	218,169	221,900
Military Advisor (11701)				
Salaries - Administrative	0	175,000	175,000	175,000
Salaries - Professional	62,019	0	0	0
Employee Benefits	4,744	28,500	28,500	28,500
Travel	5,083	10,000	4,300	10,000
Operating Expenses	828	5,000	5,000	5,000
Total - Military Advisor (11701):	72,674	218,500	212,800	218,500
Campus Diversity (11901)				
Salaries - Administrative	0	113,324	122,986	116,000
Employee Benefits	0	45,200	45,200	45,200
Travel	475	5,000	5,000	5,000
Operating Expenses	2,251	6,000	6,000	6,000
Total - Campus Diversity (11901):	2,726	169,524	179,186	172,200
Office of Legal Affairs (20010)				
Salaries - Administrative	153,793	168,039	168,039	168,100
Salaries - Supporting	45,689	53,462	73,231	53,600
Salaries - Professional	117,823	115,060	115,060	115,200
Employee Benefits	102,411	94,500	97,985	94,500
Travel	6,367	10,000	2,000	10,000
Operating Expenses	12,572	10,600	10,600	10,600
Total - Office of Legal Affairs (20010):	438,655	451,661	466,915	452,000

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Legal Services (20012)				
Operating Expenses	6,358	0	0	0
Total - Legal Services (20012):	6,358	0	0	0
Vice President Fin and Adm (30010)				
Salaries - Administrative	205,959	210,619	210,019	210,000
Salaries - Supporting	34,327	36,100	36,100	35,700
Employee Benefits	59,936	61,500	62,448	61,500
Travel	3,780	3,000	3,000	3,000
Operating Expenses	8,302	23,500	24,100	24,100
Total - Vice President Fin and Adm (30010):	312,304	334,719	335,667	334,300
VPFA Critical Needs (30016)				
Operating Expenses	392	20,000	16,500	20,000
Total - VPFA Critical Needs (30016):	392	20,000	16,500	20,000
VPFA - Non-Recurring (30017)				
Salaries - Administrative	0	0	4,730	0
Salaries - Supporting	0	19,303	147,496	0
Salaries - Professional	0	574	103,210	0
Operating Expenses	12,291	0	7,448	0
Total - VPFA - Non-Recurring (30017):	12,291	19,877	262,884	0

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Budgets (31010)				
Salaries - Administrative	112,318	114,661	114,661	114,700
Salaries - Professional	45,233	68,040	68,040	68,100
Employee Benefits	54,922	54,700	54,700	54,700
Travel	95	2,000	0	2,000
Operating Expenses	3,902	5,872	5,769	5,800
Total - Budgets (31010):	<u>216,470</u>	<u>245,273</u>	<u>243,170</u>	<u>245,300</u>
Associate VP for Finance (32010)				
Salaries - Administrative	109,688	137,025	137,025	137,000
Employee Benefits	33,791	29,000	29,682	29,000
Travel	4,279	2,000	2,000	2,000
Operating Expenses	1,096	5,322	5,322	5,300
Total - Associate VP for Finance (32010):	<u>148,854</u>	<u>173,347</u>	<u>174,029</u>	<u>173,300</u>
Payroll (32020)				
Salaries - Supporting	94,929	97,134	97,134	97,300
Salaries - Professional	58,818	66,535	66,535	66,600
Employee Benefits	70,720	53,700	53,700	53,700
Travel	785	1,000	1,965	1,000
Operating Expenses	2,585	2,500	1,535	2,500
Total - Payroll (32020):	<u>227,837</u>	<u>220,869</u>	<u>220,869</u>	<u>221,100</u>
Misc Inst Expense (32050)				
Operating Expenses	-28,889	43,400	43,400	43,400
Total - Misc Inst Expense (32050):	<u>-28,889</u>	<u>43,400</u>	<u>43,400</u>	<u>43,400</u>

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Bad Debt Expense (32055)				
Operating Expenses	-17,214	0	0	0
Total - Bad Debt Expense (32055):	-17,214	0	0	0
Accounting Services (32301)				
Salaries - Supporting	203,356	215,696	215,696	216,000
Salaries - Students	3,360	10,800	10,800	10,800
Salaries - Professional	344,855	393,907	428,394	426,800
Employee Benefits	188,929	196,800	196,800	196,800
Travel	8,528	6,000	4,300	6,000
Operating Expenses	17,772	22,800	22,700	22,700
Total - Accounting Services (32301):	766,800	846,003	878,690	879,100
Banking Services (32303)				
Operating Expenses	327,029	263,000	263,000	263,000
Total - Banking Services (32303):	327,029	263,000	263,000	263,000
Collection Expense (32304)				
Operating Expenses	56,097	85,000	85,000	85,000
Total - Collection Expense (32304):	56,097	85,000	85,000	85,000
Over and Short (32305)				
Operating Expenses	141	0	0	0
Total - Over and Short (32305):	141	0	0	0

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Purchasing (32401)				
Salaries - Supporting	44,199	41,964	41,964	40,600
Salaries - Students	3,605	4,100	4,100	5,600
Salaries - Professional	252,994	255,122	238,385	240,300
Employee Benefits	139,126	103,500	103,500	103,500
Travel	1,407	3,000	0	3,000
Operating Expenses	16,300	19,500	31,500	31,500
Total - Purchasing (32401):	457,631	427,186	419,449	424,500
Printing Services (32501)				
Salaries - Supporting	44,549	45,376	45,376	45,400
Salaries - Professional	88,042	89,851	89,851	90,300
Employee Benefits	66,933	50,100	51,910	50,100
Travel	99	1,000	1,000	1,000
Operating Expenses	-114,947	-151,036	-151,036	-154,600
Total - Printing Services (32501):	84,676	35,291	37,101	32,200
Printing Services Credit Applied (32511)				
Operating Expenses	-39,634	0	0	0
Total - Printing Services Credit Applied (32511):	-39,634	0	0	0
Bursar (32601)				
Salaries - Supporting	351,851	358,310	361,810	356,000
Salaries - Students	15,664	13,000	9,500	13,000
Salaries - Professional	186,157	190,442	196,411	202,900
Employee Benefits	264,731	238,800	238,800	238,800
Travel	2,617	7,000	7,000	7,000
Operating Expenses	30,407	31,800	31,800	31,800
Total - Bursar (32601):	851,427	839,352	845,321	849,500

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Credit Card Telephone Lines (32603)				
Operating Expenses	575	0	0	0
Total - Credit Card Telephone Lines (32603):	<u>575</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Credit Applied (33035)				
Department Revenues	-119,500	0	0	0
Total - Telephone Services Credit Applied (33035):	<u>-119,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper (34010)				
Operating Expenses	14,325	32,000	32,000	32,000
Department Revenues	-48,761	-32,000	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-34,436</u>	<u>0</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper Credit Applied (34012)				
Department Revenues	-34,436	0	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-34,436</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)				
Salaries - Supporting	98,274	109,429	109,429	108,900
Employee Benefits	35,547	32,900	32,900	32,900
Operating Expenses	48	0	0	0
Total - Central Receiving (34016):	<u>133,869</u>	<u>142,329</u>	<u>142,329</u>	<u>141,800</u>

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Emergency Management (35012)				
Salaries - Professional	0	0	61,800	75,000
Employee Benefits	0	0	30,100	30,100
Travel	0	0	0	3,000
Operating Expenses	0	0	19,200	10,000
Total - Emergency Management (35012):	0	0	111,100	118,100
Human Resources (37010)				
Salaries - Administrative	214,535	209,619	209,619	209,700
Salaries - Supporting	149,462	136,126	136,126	92,500
Salaries - Students	6,796	12,100	12,100	12,100
Salaries - Professional	191,044	227,924	227,924	272,200
Employee Benefits	204,578	162,150	165,441	162,200
Travel	12,176	4,000	4,022	4,000
Operating Expenses	27,968	32,400	46,978	37,400
Department Revenues	375	0	0	0
Total - Human Resources (37010):	806,934	784,319	802,210	790,100
FBMC (Admin Ex) (37014)				
Operating Expenses	3,011	5,700	5,700	5,700
Total - FBMC (Admin Ex) (37014):	3,011	5,700	5,700	5,700
Minority Recruiting (37016)				
Travel	415	0	0	0
Operating Expenses	4,750	9,400	9,400	9,400
Total - Minority Recruiting (37016):	5,165	9,400	9,400	9,400

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Retiree Relations (37020)				
Travel	1,882	2,000	0	2,000
Operating Expenses	1,531	5,000	5,000	5,000
Total - Retiree Relations (37020):	<u>3,413</u>	<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
Staff Senate (37022)				
Salaries - Supporting	350	1,200	1,200	1,200
Salaries - Professional	700	0	0	0
Employee Benefits	270	0	0	0
Operating Expenses	5,463	2,300	700	2,300
Department Revenues	25	0	0	0
Total - Staff Senate (37022):	<u>6,808</u>	<u>3,500</u>	<u>1,900</u>	<u>3,500</u>
Executive Recruitment (37026)				
Operating Expenses	0	0	90,000	0
Total - Executive Recruitment (37026):	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>0</u>
Staff Development (37028)				
Operating Expenses	2,650	13,900	91,900	13,900
Total - Staff Development (37028):	<u>2,650</u>	<u>13,900</u>	<u>91,900</u>	<u>13,900</u>
Employee Relations (37029)				
Salaries - Academic	0	33,400	33,400	33,400
Salaries - Supporting	0	33,300	33,300	33,300
Salaries - Professional	0	33,300	33,300	33,300
Operating Expenses	5,050	9,000	9,000	9,000
Total - Employee Relations (37029):	<u>5,050</u>	<u>109,000</u>	<u>109,000</u>	<u>109,000</u>

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Affirmative Action (37031)				
Salaries - Administrative	94,558	96,405	96,405	96,500
Salaries - Professional	53,360	54,622	54,622	54,700
Employee Benefits	50,843	57,000	57,000	57,000
Travel	3,227	2,300	300	2,300
Operating Expenses	8,631	7,000	7,000	7,000
Total - Affirmative Action (37031):	210,619	217,327	215,327	217,500
Provost VP of Academic Affairs (40001)				
Salaries - Administrative	221,380	226,010	226,010	225,500
Salaries - Supporting	80,152	60,120	60,120	60,600
Salaries - Students	11,517	14,200	14,200	14,200
Salaries - Professional	96,947	86,957	86,957	81,800
Employee Benefits	119,907	94,400	94,400	94,400
Travel	3,721	4,500	2,100	4,500
Operating Expenses	14,783	27,800	27,800	27,800
Total - Provost VP of Academic Affairs (40001):	548,407	513,987	511,587	508,800
Accreditation Expense (40070)				
Travel	579	4,000	4,000	5,000
Operating Expenses	36,682	6,200	6,200	45,200
Total - Accreditation Expense (40070):	37,261	10,200	10,200	50,200
Academic Senate (40072)				
Travel	1,843	1,000	1,000	1,000
Operating Expenses	2,906	4,000	4,000	4,000
Total - Academic Senate (40072):	4,749	5,000	5,000	5,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Instl Research and Effectiveness (42501)				
Salaries - Administrative	112,200	114,466	114,466	114,800
Salaries - Professional	141,950	164,172	187,695	167,000
Employee Benefits	85,601	61,300	74,865	74,900
Travel	984	9,000	8,500	3,000
Operating Expenses	5,903	8,600	4,300	14,600
Department Revenues	9	0	0	0
Total - Instl Research and Effectiveness (42501):	346,647	357,538	389,826	374,300
Instl Effectiveness and Assessment (42505)				
Salaries - Academic	71,198	103,447	111,903	2,400
Salaries - Professional	21,871	46,829	46,829	138,100
Employee Benefits	39,335	0	60,053	54,900
Operating Expenses	820	8,000	8,000	8,000
Total - Instl Effectiveness and Assessment (42505):	133,224	158,276	226,785	203,400
Graduation Expense (42605)				
Salaries - Academic	0	0	200	0
Salaries - Supporting	0	0	150	200
Salaries - Students	681	0	425	400
Employee Benefits	5	0	40	0
Operating Expenses	57,633	52,450	62,485	62,700
Department Revenues	-75	0	0	0
Total - Graduation Expense (42605):	58,244	52,450	63,300	63,300

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
FWS Instit Support (42757)				
Salaries - Students	10,771	9,600	9,600	9,600
Employee Benefits	42	0	0	0
Total - FWS Instit Support (42757):	<u>10,813</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
NCATE Accreditation (45209)				
Salaries - Supporting	34,800	35,663	35,663	31,000
Salaries - Students	0	8,000	8,000	8,000
Employee Benefits	22,086	13,200	13,200	13,200
Travel	8,566	10,000	8,000	10,000
Operating Expenses	12,913	11,900	11,900	11,900
Total - NCATE Accreditation (45209):	<u>78,365</u>	<u>78,763</u>	<u>76,763</u>	<u>74,100</u>
Aviation Science (47103)				
Operating Expenses	577	0	0	0
Total - Aviation Science (47103):	<u>577</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Advancement (50010)				
Salaries - Administrative	145,940	149,095	149,095	149,200
Salaries - Supporting	96,890	112,028	112,028	76,800
Salaries - Students	17,175	18,765	0	0
Salaries - Professional	508,019	576,333	545,997	585,000
Employee Benefits	240,119	204,300	205,321	204,300
Travel	47,512	25,000	34,952	25,000
Operating Expenses	98,875	96,080	91,602	96,100
Department Revenues	50	0	0	0
Total - University Advancement (50010):	<u>1,154,580</u>	<u>1,181,601</u>	<u>1,138,995</u>	<u>1,136,400</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Complimentary Tickets (50013)				
Operating Expenses	0	53,000	53,000	106,000
Department Revenues	53,000	0	0	0
Total - Complimentary Tickets (50013):	53,000	53,000	53,000	106,000
Entertainment of Guests (50025)				
Travel	636	200	1,331	0
Operating Expenses	63,419	63,800	62,669	64,000
Department Revenues	1,718	0	0	0
Total - Entertainment of Guests (50025):	65,773	64,000	64,000	64,000
Alumni and Annual Giving (51001)				
Salaries - Administrative	83,334	84,929	84,929	85,000
Salaries - Supporting	41,776	42,990	42,990	43,100
Salaries - Professional	103,272	55,957	89,872	103,600
Employee Benefits	88,198	68,100	83,286	83,300
Travel	16,280	18,700	11,683	18,700
Operating Expenses	76,618	80,100	80,100	80,100
Department Revenues	5,021	0	0	0
Total - Alumni and Annual Giving (51001):	414,499	350,776	392,860	413,800
Alumni Publications (51005)				
Operating Expenses	76,500	76,500	76,500	76,500
Total - Alumni Publications (51005):	76,500	76,500	76,500	76,500

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Business & Govt Relations (55010)				
Salaries - Administrative	0	139,271	139,271	139,400
Employee Benefits	0	33,900	33,900	33,900
Travel	5,152	5,875	5,375	5,900
Operating Expenses	5,896	6,400	6,400	6,400
Department Revenues	12	0	0	0
Total - Business & Govt Relations (55010):	11,060	185,446	184,946	185,600
Public Relations (60015)				
Salaries - Administrative	120,345	122,936	122,936	123,000
Salaries - Supporting	45,430	46,437	12,059	0
Salaries - Professional	470,628	492,900	526,660	541,100
Employee Benefits	245,455	174,100	202,167	202,100
Travel	12,948	13,100	9,500	13,100
Operating Expenses	53,277	48,571	46,900	48,600
Department Revenues	75	0	0	0
Total - Public Relations (60015):	948,158	898,044	920,222	927,900
Vice President for Student Affairs (80010)				
Salaries - Administrative	181,147	165,200	164,000	164,000
Salaries - Supporting	47,057	47,998	47,998	48,100
Employee Benefits	64,454	79,200	79,200	79,200
Travel	0	1,000	0	1,000
Operating Expenses	48	0	0	0
Total - Vice President for Student Affairs (80010):	292,706	293,398	291,198	292,300

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
VP External Affairs (85005)				
Salaries - Administrative	208,527	195,442	183,942	183,900
Salaries - Supporting	43,500	44,370	44,370	44,700
Salaries - Professional	52,519	53,582	55,261	57,000
Employee Benefits	75,690	70,900	70,900	70,900
Travel	14,905	8,400	8,400	8,400
Operating Expenses	6,917	7,000	7,000	7,000
Department Revenues	55	0	0	0
Total - VP External Affairs (85005):	402,113	379,694	369,873	371,900
VP Ext Affairs Non-Recurring (85006)				
Operating Expenses	0	4,977	4,977	0
Total - VP Ext Affairs Non-Recurring (85006):	0	4,977	4,977	0
SACS Accreditation (85008)				
Salaries - Academic	11,627	3,203	3,203	0
Employee Benefits	2,232	597	597	0
Travel	7,829	19,000	7,600	19,000
Operating Expenses	96,488	117,400	117,400	74,900
Total - SACS Accreditation (85008):	118,176	140,200	128,800	93,900
Student Success Strategic Init (85010)				
Salaries - Administrative	139,503	142,023	142,023	142,100
Salaries - Academic	36,977	2,000	2,300	0
Salaries - Students	0	2,000	2,000	2,000
Employee Benefits	31,878	15,600	23,895	23,900
Travel	6,330	5,000	5,000	5,000
Operating Expenses	1,144	3,000	3,000	3,000
Department Revenues	420	0	0	0
Total - Student Success Strategic Init (85010):	216,252	169,623	178,218	176,000

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Advancement Special Initiatives (85020)				
Salaries - Students	0	0	10,000	0
Travel	2,468	0	0	0
Operating Expenses	49,527	0	0	0
Total - Advancement Special Initiatives (85020):	51,995	0	10,000	0
Total - Institutional Support (450):				
Salaries - Administrative	2,731,738	3,052,160	3,031,829	3,100,000
Salaries - Academic	119,802	142,050	151,006	36,800
Salaries - Supporting	1,509,604	1,672,147	1,784,622	1,553,800
Salaries - Students	69,569	92,565	80,725	75,700
Salaries - Professional	2,902,409	3,083,711	3,334,407	3,465,100
Employee Benefits	2,761,962	3,249,016	3,308,402	3,415,100
Travel	223,367	249,808	273,733	247,400
Operating Expenses	1,441,580	2,563,965	2,359,234	2,194,500
Department Revenues	73,012	342,000	342,000	323,500
Total	11,833,043	14,447,422	14,665,958	14,411,900
Fiscal Operations (455)				
General Admin and Logistical Svcs (460)				
Public Relations and Development (465)				

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Total - Institutional Support (45):				
Salaries - Administrative	2,731,738	3,052,160	3,031,829	3,100,000
Salaries - Academic	119,802	142,050	151,006	36,800
Salaries - Supporting	1,509,604	1,672,147	1,784,622	1,553,800
Salaries - Students	69,569	92,565	80,725	75,700
Salaries - Professional	2,902,409	3,083,711	3,334,407	3,465,100
Employee Benefits	2,761,962	3,249,016	3,308,402	3,415,100
Travel	223,367	249,808	273,733	247,400
Operating Expense	1,441,580	2,563,965	2,359,234	2,194,500
Department Revenues	73,012	342,000	342,000	323,500
Total	11,833,043	14,447,422	14,665,958	14,411,900
Physical Plant (50)				
Physical Plant (500)				
Institutional Benefits (10013)				
Employee Benefits	226,117	360,284	360,984	377,200
Total - Institutional Benefits (10013):	226,117	360,284	360,984	377,200
Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	2,900
Salaries - Supporting	0	1,200	1,200	38,900
Salaries - Professional	0	0	0	6,300
Employee Benefits	0	0	0	11,700
Travel	0	0	8,528	0
Operating Expenses	0	11,462	18,626	176,200
Total - Other Budget Pool (10200):	0	12,662	28,354	236,000

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Claims Commission Allocation (10400)				
Operating Expenses	36,557	38,500	38,500	37,600
Total - Claims Commission Allocation (10400):	<u>36,557</u>	<u>38,500</u>	<u>38,500</u>	<u>37,600</u>
Campus Mail Allocation (10410)				
Operating Expenses	18,600	0	0	0
Department Revenues	0	18,200	18,200	17,800
Total - Campus Mail Allocation (10410):	<u>18,600</u>	<u>18,200</u>	<u>18,200</u>	<u>17,800</u>
Motor Pool Allocation (10430)				
Department Revenues	3,956	0	0	0
Total - Motor Pool Allocation (10430):	<u>3,956</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	4,554	0	0	0
Total - Printing Services Allocation (10440):	<u>4,554</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	387,806	592,100	592,100	587,000
Total - IT Computer Allocation (10450):	<u>387,806</u>	<u>592,100</u>	<u>592,100</u>	<u>587,000</u>

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Recreation Center Allocation (10470)				
Department Revenues	18,200	17,800	17,800	17,400
Total - Recreation Center Allocation (10470):	<u>18,200</u>	<u>17,800</u>	<u>17,800</u>	<u>17,400</u>
Telephone Services Allocation (10480)				
Department Revenues	13,730	0	0	0
Total - Telephone Services Allocation (10480):	<u>13,730</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)				
Operating Expenses	57,700	25,200	25,200	25,200
Total - TBR Chargeback (10740):	<u>57,700</u>	<u>25,200</u>	<u>25,200</u>	<u>25,200</u>
Plant Administration (34019)				
Salaries - Administrative	126,199	128,392	128,392	128,500
Salaries - Supporting	98,493	54,716	54,716	45,100
Salaries - Students	1,534	4,000	2,203	4,000
Salaries - Professional	78,854	124,351	124,904	129,700
Employee Benefits	94,927	97,000	97,200	97,000
Travel	3,998	2,000	0	2,000
Operating Expenses	87,456	118,473	118,473	120,000
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	-108	0	0	0
Total - Plant Administration (34019):	<u>491,353</u>	<u>553,932</u>	<u>550,888</u>	<u>551,300</u>

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University Design and Construction (34020)				
Salaries - Administrative	104,074	105,753	105,753	105,900
Salaries - Supporting	37,977	38,665	38,665	38,800
Salaries - Professional	135,652	138,912	138,912	139,100
Employee Benefits	111,694	110,500	110,500	110,500
Travel	1,003	3,000	300	3,000
Operating Expenses	11,713	13,100	13,100	13,100
Total - University Design and Construction (34020):	402,113	409,930	407,230	410,400
TBR Plant Charges (34022)				
Operating Expenses	170,800	380,400	380,400	380,400
Total - TBR Plant Charges (34022):	170,800	380,400	380,400	380,400
Warehouse (34034)				
Salaries - Supporting	173,439	189,413	172,053	187,500
Salaries - Students	2,215	2,000	3,797	2,000
Salaries - Professional	60,592	61,738	61,738	61,700
Employee Benefits	91,068	80,200	81,389	80,200
Travel	0	1,000	0	1,000
Operating Expenses	8,428	13,249	13,249	13,200
Total - Warehouse (34034):	335,742	347,600	332,226	345,600
Safety Environ Comp (34037)				
Salaries - Supporting	87,999	91,516	91,516	91,700
Salaries - Students	382	800	800	800
Salaries - Professional	90,142	78,803	78,803	78,900
Employee Benefits	77,248	78,800	78,800	78,800
Travel	2,807	1,000	0	1,000
Operating Expenses	57,153	53,200	53,200	53,200
Department Revenues	40	0	0	0
Total - Safety Environ Comp (34037):	315,771	304,119	303,119	304,400

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Vehicle Support (34040)				
Operating Expenses	74,876	40,000	40,000	40,000
Department Revenues	50,000	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>124,876</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)				
Salaries - Supporting	1,065,991	1,101,443	1,055,771	1,104,700
Salaries - Students	1,268	0	0	0
Employee Benefits	524,572	537,800	537,800	537,800
Travel	0	0	32	0
Operating Expenses	589,206	565,300	565,268	565,300
Department Revenues	-259	0	0	0
Total - Building Maintenance (34043):	<u>2,180,778</u>	<u>2,204,543</u>	<u>2,158,871</u>	<u>2,207,800</u>
Custodial Services (34049)				
Salaries - Supporting	330,277	318,097	246,109	250,900
Employee Benefits	144,790	123,600	123,600	123,600
Operating Expenses	1,578,473	2,038,410	2,038,410	2,038,400
Total - Custodial Services (34049):	<u>2,053,540</u>	<u>2,480,107</u>	<u>2,408,119</u>	<u>2,412,900</u>
FCC Custodial (34050)				
Salaries - Supporting	0	61,984	67,810	62,000
Employee Benefits	0	30,226	27,500	27,500
Operating Expenses	0	2,500	2,500	2,500
Total - FCC Custodial (34050):	<u>0</u>	<u>94,710</u>	<u>97,810</u>	<u>92,000</u>

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Power Plant Maint (34055)				
Salaries - Supporting	562,600	569,311	567,447	570,600
Employee Benefits	245,662	260,000	260,000	260,000
Operating Expenses	412,898	411,600	411,600	411,600
Total - Power Plant Maint (34055):	<u>1,221,160</u>	<u>1,240,911</u>	<u>1,239,047</u>	<u>1,242,200</u>
Utilities (34058)				
Operating Expenses	4,297,038	5,338,381	5,338,381	5,273,300
Department Revenues	-417,000	-842,481	-842,481	-808,600
Total - Utilities (34058):	<u>3,880,038</u>	<u>4,495,900</u>	<u>4,495,900</u>	<u>4,464,700</u>
Care of Grounds (34061)				
Salaries - Supporting	367,053	370,942	370,942	373,600
Salaries - Students	52	2,400	2,400	2,400
Employee Benefits	157,922	158,400	158,400	158,400
Operating Expenses	123,698	125,800	131,802	125,800
Department Revenues	-832	0	0	0
Total - Care of Grounds (34061):	<u>647,893</u>	<u>657,542</u>	<u>663,544</u>	<u>660,200</u>
Landscaping (34064)				
Salaries - Supporting	101,982	110,094	114,952	120,100
Salaries - Students	3,312	2,400	2,400	2,400
Salaries - Professional	59,435	60,853	60,853	61,000
Employee Benefits	59,207	60,200	65,481	60,200
Travel	784	1,000	600	1,000
Operating Expenses	69,732	72,000	72,000	72,000
Capital Outlay	6,240	0	0	0
Total - Landscaping (34064):	<u>300,692</u>	<u>306,547</u>	<u>316,286</u>	<u>316,700</u>

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Prorate Overhead Costs (34067)				
Department Revenues	-2,080,500	-2,246,400	-2,246,400	-2,287,300
Total - Prorate Overhead Costs (34067):	-2,080,500	-2,246,400	-2,246,400	-2,287,300
Sustainable Campus Fee (34075)				
Salaries - Supporting	1,092	0	0	0
Salaries - Students	750	1,080	1,080	0
Salaries - Professional	1,527	0	0	0
Employee Benefits	350	0	0	0
Operating Expenses	80,118	176,075	176,075	168,600
Total - Sustainable Campus Fee (34075):	83,837	177,155	177,155	168,600
Campus Sustainability (34076)				
Salaries - Professional	0	26,333	26,333	46,800
Employee Benefits	0	0	0	9,200
Total - Campus Sustainability (34076):	0	26,333	26,333	56,000
Public Safety (35010)				
Salaries - Administrative	90,396	59,800	59,800	59,800
Salaries - Supporting	1,344,848	1,259,389	1,276,944	1,265,000
Salaries - Students	2,969	19,500	19,500	19,500
Salaries - Professional	63,768	152,200	128,033	158,600
Employee Benefits	575,330	572,350	572,350	572,300
Travel	31,709	23,700	22,272	23,700
Operating Expenses	303,710	107,400	103,639	107,400
Capital Outlay	9,765	0	0	0
Department Revenues	-19,477	0	-34,697	0
Total - Public Safety (35010):	2,403,018	2,194,339	2,147,841	2,206,300

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Pub Safety Motor Vehicle (35016) Operating Expenses	21,275	20,000	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>21,275</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
FWS Oper Main Plant (42765) Salaries - Students	1,822	2,800	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>1,822</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Total - Physical Plant (500):				
Salaries - Administrative	320,669	293,945	293,945	297,100
Salaries - Supporting	4,171,751	4,166,770	4,058,125	4,148,900
Salaries - Students	14,304	34,980	34,980	33,900
Salaries - Professional	489,970	643,190	619,576	682,100
Employee Benefits	2,308,887	2,469,360	2,474,004	2,504,400
Travel	40,301	31,700	31,732	31,700
Operating Expenses	8,003,985	9,551,050	9,560,423	9,643,800
Capital Outlay	16,005	25,000	25,000	25,000
Department Revenues	-2,044,444	-2,410,781	-2,445,478	-2,423,700
Total	<u>13,321,428</u>	<u>14,805,214</u>	<u>14,652,307</u>	<u>14,943,200</u>
Building Maintenance (505)				
Custodial Services (510)				
Utilities (515)				
Landscaping and Grounds Maintenance (520)				
Major Repairs and Renovations (525)				

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Total - Physical Plant (50):				
Salaries - Administrative	320,669	293,945	293,945	297,100
Salaries - Supporting	4,171,751	4,166,770	4,058,125	4,148,900
Salaries - Students	14,304	34,980	34,980	33,900
Salaries - Professional	489,970	643,190	619,576	682,100
Employee Benefits	2,308,887	2,469,360	2,474,004	2,504,400
Travel	40,301	31,700	31,732	31,700
Operating Expense	8,003,985	9,551,050	9,560,423	9,643,800
Capital Outlay	16,005	25,000	25,000	25,000
Department Revenues	-2,044,444	-2,410,781	-2,445,478	-2,423,700
Total	13,321,428	14,805,214	14,652,307	14,943,200
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Other Budget Pool (10200)				
Operating Expenses	0	176,500	0	292,600
Total - Other Budget Pool (10200):	0	176,500	0	292,600
Military Advisor (11701)				
Operating Expenses	0	3,000	3,000	3,000
Total - Military Advisor (11701):	0	3,000	3,000	3,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
ROTC Summer Camp Sch (32080) Operating Expenses	40,758	39,900	39,900	39,900
Total - ROTC Summer Camp Sch (32080):	<u>40,758</u>	<u>39,900</u>	<u>39,900</u>	<u>39,900</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	247,791	208,400	223,900	223,900
Total - NonAPSU PC191 Fee Wai (32310):	<u>247,791</u>	<u>208,400</u>	<u>223,900</u>	<u>223,900</u>
State Emp Fee Waiver (32313) Operating Expenses	407,779	358,100	358,100	358,100
Total - State Emp Fee Waiver (32313):	<u>407,779</u>	<u>358,100</u>	<u>358,100</u>	<u>358,100</u>
Dependent State Empl (32314) Operating Expenses	258,520	252,300	254,500	254,500
Total - Dependent State Empl (32314):	<u>258,520</u>	<u>252,300</u>	<u>254,500</u>	<u>254,500</u>
Dependent Ret St Emp (32315) Operating Expenses	8,093	7,800	7,800	7,800
Total - Dependent Ret St Emp (32315):	<u>8,093</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>

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Dep Public Sch Teach (32317) Operating Expenses	651,048	625,900	629,100	629,100
Total - Dep Public Sch Teach (32317):	<u>651,048</u>	<u>625,900</u>	<u>629,100</u>	<u>629,100</u>
Fac_Staff Tuition Reimbursement (32318) Operating Expenses	321,238	308,600	308,600	308,600
Total - Fac_Staff Tuition Reimbursement (32318):	<u>321,238</u>	<u>308,600</u>	<u>308,600</u>	<u>308,600</u>
AAVP Critical Needs (40061) Operating Expenses	601	0	0	0
Total - AAVP Critical Needs (40061):	<u>601</u>	<u>0</u>	<u>0</u>	<u>0</u>
PASS Program (40077) Operating Expenses	10,125	10,100	9,100	9,100
Total - PASS Program (40077):	<u>10,125</u>	<u>10,100</u>	<u>9,100</u>	<u>9,100</u>
Study Abroad & Intl Exchange (40113) Operating Expenses	97,250	74,400	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>97,250</u>	<u>74,400</u>	<u>74,400</u>	<u>74,400</u>

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Explore Opportunities Grant (40120) Operating Expenses	46,995	0	39,811	0
Total - Explore Opportunities Grant (40120):	<u>46,995</u>	<u>0</u>	<u>39,811</u>	<u>0</u>
Allstate Newspaper SAF (40239) Operating Expenses	28,974	28,000	28,000	28,000
Total - Allstate Newspaper SAF (40239):	<u>28,974</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Student Org and Leadership SAF (41705) Operating Expenses	0	0	2,000	0
Total - Student Org and Leadership SAF (41705):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	11,245	5,000	5,000	5,000
Total - Enrollment Mgmt Academic Support (42001):	<u>11,245</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Peer Mentors Academic Support (42011) Operating Expenses	41,463	58,500	58,500	58,500
Total - Peer Mentors Academic Support (42011):	<u>41,463</u>	<u>58,500</u>	<u>58,500</u>	<u>58,500</u>

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Student Retention Initiatives (42012)				
Operating Expenses	31,156	30,000	30,000	30,000
Total - Student Retention Initiatives (42012):	<u>31,156</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Admissions (42201)				
Operating Expenses	48,275	50,000	50,000	50,000
Total - Admissions (42201):	<u>48,275</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709)				
Operating Expenses	20,000	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711)				
Operating Expenses	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>

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Performance Sch Inst Cm Th (42715) Operating Expenses	71,500	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	71,500	68,300	68,300	68,300
Perf OS Waiver Instr (42717) Operating Expenses	192,385	94,700	94,700	94,700
Total - Perf OS Waiver Instr (42717):	192,385	94,700	94,700	94,700
Performance Sch Stu (42743) Operating Expenses	12,374	14,900	14,900	14,900
Total - Performance Sch Stu (42743):	12,374	14,900	14,900	14,900
Perf OS Wav Stu Sr (42747) Operating Expenses	71,989	0	0	0
Total - Perf OS Wav Stu Sr (42747):	71,989	0	0	0
Fort Campbell Sch (42767) Operating Expenses	68,640	0	0	0
Total - Fort Campbell Sch (42767):	68,640	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Military (Uniformed) Scholarship (42768) Operating Expenses	160,086	265,700	328,900	328,900
Total - Military (Uniformed) Scholarship (42768):	<u>160,086</u>	<u>265,700</u>	<u>328,900</u>	<u>328,900</u>
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	51,934	57,500	57,500	57,500
Total - Governor's School Scholarship (42772):	<u>51,934</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	15,000	15,000	15,000	15,000
Total - McWherter Scholarship Matching (42774):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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Honors Program Sch (42775) Operating Expenses	31,200	28,200	28,200	28,200
Total - Honors Program Sch (42775):	<u>31,200</u>	<u>28,200</u>	<u>28,200</u>	<u>28,200</u>
Commun College Sch (42777) Operating Expenses	608,369	611,600	654,300	654,300
Total - Commun College Sch (42777):	<u>608,369</u>	<u>611,600</u>	<u>654,300</u>	<u>654,300</u>
Phi Theta Kappa Sch (42781) Operating Expenses	4,000	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Washington Center Internship (42787) Operating Expenses	0	9,700	9,700	9,700
Total - Washington Center Internship (42787):	<u>0</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>
SPED Summer Scholarship (42788) Operating Expenses	3,165	0	317	0
Total - SPED Summer Scholarship (42788):	<u>3,165</u>	<u>0</u>	<u>317</u>	<u>0</u>

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Special Scholarships (42789) Operating Expenses	0	11,500	17,558	0
Total - Special Scholarships (42789):	0	11,500	17,558	0
Intl. Student Acad Scholarship (42790) Operating Expenses	25,600	28,400	28,400	0
Total - Intl. Student Acad Scholarship (42790):	25,600	28,400	28,400	0
Academic Honors Scholarships (42825) Operating Expenses	2,110,787	2,254,500	2,358,200	2,358,200
Total - Academic Honors Scholarships (42825):	2,110,787	2,254,500	2,358,200	2,358,200
Provost Award (42826) Operating Expenses	1,160,660	1,160,625	960,125	960,100
Total - Provost Award (42826):	1,160,660	1,160,625	960,125	960,100
CMCSS Teacher Initiative Sch (42828) Operating Expenses	0	0	20,000	20,000
Total - CMCSS Teacher Initiative Sch (42828):	0	0	20,000	20,000

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Aspiring Asst Principal Match (42829) Operating Expenses	0	0	156,750	0
Total - Aspiring Asst Principal Match (42829):	0	0	156,750	0
Arts & Letters Non-Recurring (43015) Operating Expenses	2,000	0	0	0
Total - Arts & Letters Non-Recurring (43015):	2,000	0	0	0
Center of Exc Creative Arts Art (43603) Operating Expenses	16,500	15,000	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	16,500	15,000	15,000	15,000
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	7,200	9,400	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	7,200	9,400	9,400	9,400
Center of Exc Creative Arts Theatre (43609) Operating Expenses	21,500	22,000	28,500	28,500
Total - Center of Exc Creative Arts Theatre (43609):	21,500	22,000	28,500	28,500

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Foreign Language Studies (43710) Operating Expenses	8,214	8,900	8,900	0
Total - Foreign Language Studies (43710):	8,214	8,900	8,900	0
Dean Grad Studies (44001) Operating Expenses	1,200	0	0	0
Total - Dean Grad Studies (44001):	1,200	0	0	0
Graduate Studies Other (44003) Operating Expenses	0	15,075	15,075	0
Total - Graduate Studies Other (44003):	0	15,075	15,075	0
Fac Res Mason Cordell (44151) Operating Expenses	2,160	0	0	0
Total - Fac Res Mason Cordell (44151):	2,160	0	0	0
ROTC Housing Scholarship (45402) Operating Expenses	29,000	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	29,000	29,000	29,000	29,000

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Nursing (45501) Operating Expenses	10,067	48,000	24,000	24,000
Total - Nursing (45501):	<u>10,067</u>	<u>48,000</u>	<u>24,000</u>	<u>24,000</u>
Aviation Science (47103) Operating Expenses	5,265	0	0	0
Total - Aviation Science (47103):	<u>5,265</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dual Enrollment (49009) Operating Expenses	260,672	249,400	279,800	279,800
Total - Dual Enrollment (49009):	<u>260,672</u>	<u>249,400</u>	<u>279,800</u>	<u>279,800</u>
Middle College CMCSS (49015) Operating Expenses	95,997	0	27,800	27,800
Total - Middle College CMCSS (49015):	<u>95,997</u>	<u>0</u>	<u>27,800</u>	<u>27,800</u>
Business Academic Fee (49506) Operating Expenses	0	0	20,000	20,000
Total - Business Academic Fee (49506):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>

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Cheerleaders (70055) Operating Expenses	35,695	0	36,000	36,000
Total - Cheerleaders (70055):	<u>35,695</u>	<u>0</u>	<u>36,000</u>	<u>36,000</u>
Dance Team (70060) Operating Expenses	25,670	0	26,100	26,100
Total - Dance Team (70060):	<u>25,670</u>	<u>0</u>	<u>26,100</u>	<u>26,100</u>
Baseball (71003) Operating Expenses	326,896	264,340	264,340	264,300
Total - Baseball (71003):	<u>326,896</u>	<u>264,340</u>	<u>264,340</u>	<u>264,300</u>
Basketball Men (71501) Operating Expenses	475,660	229,429	229,429	229,400
Total - Basketball Men (71501):	<u>475,660</u>	<u>229,429</u>	<u>229,429</u>	<u>229,400</u>
Basketball Women (71505) Operating Expenses	344,757	336,626	336,626	336,600
Total - Basketball Women (71505):	<u>344,757</u>	<u>336,626</u>	<u>336,626</u>	<u>336,600</u>

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Cross Country Men (72001) Operating Expenses	86,215	68,990	68,990	69,000
Total - Cross Country Men (72001):	<u>86,215</u>	<u>68,990</u>	<u>68,990</u>	<u>69,000</u>
Football (72501) Operating Expenses	1,711,051	1,008,034	1,008,035	1,008,000
Total - Football (72501):	<u>1,711,051</u>	<u>1,008,034</u>	<u>1,008,035</u>	<u>1,008,000</u>
Golf Men (73001) Operating Expenses	90,981	96,126	96,126	96,100
Total - Golf Men (73001):	<u>90,981</u>	<u>96,126</u>	<u>96,126</u>	<u>96,100</u>
Golf Women (73007) Operating Expenses	150,988	119,656	119,656	119,700
Total - Golf Women (73007):	<u>150,988</u>	<u>119,656</u>	<u>119,656</u>	<u>119,700</u>
Soccer Women (74001) Operating Expenses	425,670	307,647	307,647	307,600
Total - Soccer Women (74001):	<u>425,670</u>	<u>307,647</u>	<u>307,647</u>	<u>307,600</u>

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Softball (74305) Operating Expenses	267,454	244,798	244,798	244,800
Total - Softball (74305):	<u>267,454</u>	<u>244,798</u>	<u>244,798</u>	<u>244,800</u>
Tennis Men (74503) Operating Expenses	138,250	93,967	93,967	94,000
Total - Tennis Men (74503):	<u>138,250</u>	<u>93,967</u>	<u>93,967</u>	<u>94,000</u>
Tennis Women (74507) Operating Expenses	228,332	132,602	132,602	132,600
Total - Tennis Women (74507):	<u>228,332</u>	<u>132,602</u>	<u>132,602</u>	<u>132,600</u>
Track Women (75001) Operating Expenses	298,685	211,118	211,118	211,100
Total - Track Women (75001):	<u>298,685</u>	<u>211,118</u>	<u>211,118</u>	<u>211,100</u>
Cross Country Women (75101) Operating Expenses	96,704	86,507	86,507	86,500
Total - Cross Country Women (75101):	<u>96,704</u>	<u>86,507</u>	<u>86,507</u>	<u>86,500</u>

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Volleyball Women (75501) Operating Expenses	337,791	280,251	280,251	280,300
Total - Volleyball Women (75501):	<u>337,791</u>	<u>280,251</u>	<u>280,251</u>	<u>280,300</u>
Beach Volleyball Women (75506) Operating Expenses	15,000	8,758	8,758	8,800
Total - Beach Volleyball Women (75506):	<u>15,000</u>	<u>8,758</u>	<u>8,758</u>	<u>8,800</u>
Total - Scholarships and Fellowships (550): Operating Expenses	12,614,174	11,013,549	11,213,786	11,237,500
Total	<u>12,614,174</u>	<u>11,013,549</u>	<u>11,213,786</u>	<u>11,237,500</u>
Other Awards (560)				
Total - Scholarships and Fellowships (55): Operating Expense	12,614,174	11,013,549	11,213,786	11,237,500
Total	<u>12,614,174</u>	<u>11,013,549</u>	<u>11,213,786</u>	<u>11,237,500</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Education and General				
Salaries - Administrative	4,996,865	5,513,773	5,498,027	5,490,900
Salaries - Academic	37,870,818	39,106,103	39,215,182	39,661,900
Salaries - Supporting	11,431,188	11,595,938	11,577,636	11,430,700
Salaries - Students	1,075,304	1,142,913	1,181,251	1,076,000
Salaries - Professional	15,932,989	17,642,722	17,779,604	17,771,700
Employee Benefits	26,468,177	30,592,348	30,649,004	31,813,300
Travel	3,052,834	2,531,938	2,740,557	2,482,150
Operating Expense	36,067,452	38,946,336	38,834,033	38,004,900
Capital Outlay	279,792	153,050	153,050	207,000
Department Revenues	-2,241,954	-2,737,881	-2,764,578	-2,799,700
Total	134,933,465	144,487,240	144,863,766	145,138,850

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E & G Transfers				
Mandatory Transfers				
Tran to Retirement of Indebtedness	1,847,100	1,977,200	2,137,000	2,132,400
Retirement of Indebtedness Int	1,028,800	900,000	0	0
 Total E & G Mandatory Transfers:	<u>2,875,900</u>	<u>2,877,200</u>	<u>2,137,000</u>	<u>2,132,400</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,187,590	0	0	0
Transfers to Renew and Replace	852,683	235,000	235,000	235,000
Transfer to Retirement of Indebt	3,448,843	548,800	616,600	586,400
Transfers from Unexpended Plant	0	0	-300,000	0
Transfer from Auxiliaries	-400,000	-700,000	0	0
 Total E & G Non-Mandatory Transfers:	<u>8,089,116</u>	<u>83,800</u>	<u>551,600</u>	<u>821,400</u>
 Total E & G Transfers	<u>10,965,016</u>	<u>2,961,000</u>	<u>2,688,600</u>	<u>2,953,800</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	4,996,865	5,513,773	5,498,027	5,490,900
Salaries - Academic	37,870,818	39,106,103	39,215,182	39,661,900
Salaries - Supporting	11,431,188	11,595,938	11,577,636	11,430,700
Salaries - Students	1,075,304	1,142,913	1,181,251	1,076,000
Salaries - Professional	15,932,989	17,642,722	17,779,604	17,771,700
Employee Benefits	26,468,177	30,592,348	30,649,004	31,813,300
Travel	3,052,834	2,531,938	2,740,557	2,482,150
Operating Expense	36,067,452	38,946,336	38,834,033	38,004,900
Capital Outlay	279,792	153,050	153,050	207,000
Department Revenues	-2,241,954	-2,737,881	-2,764,578	-2,799,700
E & G Transfers	10,965,016	2,961,000	2,688,600	2,953,800
Total	<u>145,898,481</u>	<u>147,448,240</u>	<u>147,552,366</u>	<u>148,092,650</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Residential & Commercial Rentals (32040)				
Operating Expenses	35,240	151,500	86,500	91,500
Total - Residential & Commercial Rentals (32040):	<u>35,240</u>	<u>151,500</u>	<u>86,500</u>	<u>91,500</u>
Book and Supply Store (32082)				
Operating Expenses	3,391	13,000	13,000	24,800
Department Revenues	124,592	146,500	146,500	134,700
Total - Book and Supply Store (32082):	<u>127,983</u>	<u>159,500</u>	<u>159,500</u>	<u>159,500</u>
Food Services (32083)				
Salaries - Supporting	45,539	56,697	56,697	56,582
Salaries - Students	5,415	24,000	24,000	24,000
Salaries - Professional	14,453	14,843	14,843	14,803
Employee Benefits	24,894	24,000	24,000	24,000
Travel	2,603	15,000	15,000	15,000
Operating Expenses	139,672	175,000	174,900	190,000
Department Revenues	102,700	105,450	105,450	106,000
Total - Food Services (32083):	<u>335,276</u>	<u>414,990</u>	<u>414,890</u>	<u>430,385</u>
Vending (32084)				
Operating Expenses	43,669	7,700	32,700	52,200
Department Revenues	7,721	9,000	9,000	14,500
Total - Vending (32084):	<u>51,390</u>	<u>16,700</u>	<u>41,700</u>	<u>66,700</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Parking (32086)				
Salaries - Administrative	0	58,800	58,800	60,400
Salaries - Supporting	0	60,000	60,000	95,500
Salaries - Professional	0	64,000	64,000	65,700
Employee Benefits	0	52,300	62,300	63,000
Travel	0	5,000	5,000	5,000
Operating Expenses	0	299,000	349,000	333,000
Capital Outlay	0	30,000	0	0
Department Revenues	0	10,000	10,000	26,200
Total - Parking (32086):	0	579,100	609,100	648,800
Post Office (32503)				
Salaries - Supporting	92,553	94,900	94,900	96,900
Employee Benefits	57,957	63,300	63,300	63,300
Operating Expenses	33,852	28,900	28,900	8,200
Department Revenues	-130,557	-145,900	-145,900	-127,200
Total - Post Office (32503):	53,805	41,200	41,200	41,200
Auxiliary Administration (32505)				
Salaries - Professional	60,531	61,900	61,900	63,600
Employee Benefits	22,638	24,000	24,000	24,200
Travel	0	1,000	1,000	1,000
Operating Expenses	40	400	400	400
Department Revenues	-84,256	19,700	19,700	-89,200
Total - Auxiliary Administration (32505):	-1,047	107,000	107,000	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Aux Admin Costs (32510)				
Department Revenues	0	-107,000	-107,000	0
Total - Aux Admin Costs (32510):	<u>0</u>	<u>-107,000</u>	<u>-107,000</u>	<u>0</u>
Student Recreation Center (40411)				
Salaries - Supporting	120,227	167,654	131,276	175,700
Salaries - Students	213,431	271,000	212,300	271,000
Salaries - Professional	330,478	356,296	355,351	358,900
Employee Benefits	139,074	168,200	168,200	169,200
Travel	27,643	18,600	20,600	38,600
Operating Expenses	148,748	67,900	63,223	67,900
Department Revenues	366,618	370,300	370,300	338,100
Total - Student Recreation Center (40411):	<u>1,346,219</u>	<u>1,419,950</u>	<u>1,321,250</u>	<u>1,419,400</u>
Housing Administration (40505)				
Salaries - Administrative	109,540	112,651	112,788	111,838
Salaries - Supporting	294,195	302,822	303,477	313,462
Salaries - Students	31,884	45,240	45,240	45,240
Salaries - Professional	367,147	399,567	398,775	381,411
Employee Benefits	197,238	197,864	198,264	203,338
Travel	21,766	20,000	20,000	20,000
Operating Expenses	1,237,321	1,168,328	1,168,328	1,180,026
Department Revenues	-2,310,644	120,600	120,600	121,100
Total - Housing Administration (40505):	<u>-51,553</u>	<u>2,367,072</u>	<u>2,367,472</u>	<u>2,376,415</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Housing Programming (40509)				
Travel	4,445	0	0	0
Operating Expenses	41,645	70,000	70,000	70,000
Department Revenues	30	0	0	0
Total - Housing Programming (40509):	<u>46,120</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
 Housing Administration Credit (40510)				
Department Revenues	0	-2,437,072	-2,437,072	-2,408,538
Total - Housing Administration Credit (40510):	<u>0</u>	<u>-2,437,072</u>	<u>-2,437,072</u>	<u>-2,408,538</u>
 Hand Village (40511)				
Operating Expenses	177,350	177,000	177,000	173,756
Department Revenues	747,437	842,986	842,986	786,733
Total - Hand Village (40511):	<u>924,787</u>	<u>1,019,986</u>	<u>1,019,986</u>	<u>960,489</u>
 Blount Hall (40513)				
Operating Expenses	13,798	8,000	8,000	7,000
Department Revenues	237,033	209,655	209,655	198,828
Total - Blount Hall (40513):	<u>250,831</u>	<u>217,655</u>	<u>217,655</u>	<u>205,828</u>
 Castle Heights (40515)				
Operating Expenses	95,526	94,000	94,000	94,000
Department Revenues	871,053	1,243,099	1,243,099	1,174,902
Total - Castle Heights (40515):	<u>966,579</u>	<u>1,337,099</u>	<u>1,337,099</u>	<u>1,268,902</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Harvill Hall (40521)				
Operating Expenses	4,905	7,500	7,500	7,500
Department Revenues	181,064	171,221	171,221	162,405
Total - Harvill Hall (40521):	<u>185,969</u>	<u>178,721</u>	<u>178,721</u>	<u>169,905</u>
Mabel Meacham Apartments (40529)				
Operating Expenses	124,329	123,000	123,000	113,000
Department Revenues	465,761	436,676	436,676	407,803
Total - Mabel Meacham Apartments (40529):	<u>590,090</u>	<u>559,676</u>	<u>559,676</u>	<u>520,803</u>
Miller Hall (40533)				
Operating Expenses	40	0	0	0
Total - Miller Hall (40533):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Phase 2 North Housing (40534)				
Operating Expenses	15,117	19,500	19,500	16,500
Department Revenues	253,350	361,439	361,439	341,622
Total - Phase 2 North Housing (40534):	<u>268,467</u>	<u>380,939</u>	<u>380,939</u>	<u>358,122</u>
New Student Housing (40535)				
Operating Expenses	17,558	26,500	26,500	24,500
Department Revenues	253,350	360,825	360,825	341,622
Total - New Student Housing (40535):	<u>270,908</u>	<u>387,325</u>	<u>387,325</u>	<u>366,122</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Phase 2 West Housing (40536)				
Operating Expenses	53,808	56,500	56,500	51,500
Department Revenues	268,321	382,752	382,752	361,824
Total - Phase 2 West Housing (40536):	<u>322,129</u>	<u>439,252</u>	<u>439,252</u>	<u>413,324</u>
Sevier Hall (40541)				
Operating Expenses	15,258	22,000	22,000	22,000
Department Revenues	387,770	434,672	434,672	412,223
Total - Sevier Hall (40541):	<u>403,028</u>	<u>456,672</u>	<u>456,672</u>	<u>434,223</u>
Two Rivers Apartments (40543)				
Operating Expenses	22,849	31,500	31,500	26,500
Department Revenues	102,616	117,583	117,583	109,800
Total - Two Rivers Apartments (40543):	<u>125,465</u>	<u>149,083</u>	<u>149,083</u>	<u>136,300</u>
Housing Maintenance (40545)				
Operating Expenses	5	0	0	0
Total - Housing Maintenance (40545):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Emerald Hill Apartments No 1 (40547)				
Operating Expenses	131,977	183,251	183,251	173,000
Department Revenues	451,929	292,903	292,903	497,623
Total - Emerald Hill Apartments No 1 (40547):	<u>583,906</u>	<u>476,154</u>	<u>476,154</u>	<u>670,623</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Emerald Hill Apartment No 4 (40551)				
Operating Expenses	26,507	36,000	36,000	31,000
Department Revenues	141,105	90,892	90,892	155,482
Total - Emerald Hill Apartment No 4 (40551):	<u>167,612</u>	<u>126,892</u>	<u>126,892</u>	<u>186,482</u>
 Total - Auxiliary Enterprises (700):				
Salaries - Administrative	109,540	171,451	171,588	172,238
Salaries - Supporting	552,514	682,073	646,350	738,144
Salaries - Students	250,730	340,240	281,540	340,240
Salaries - Professional	772,609	896,606	894,869	884,414
Employee Benefits	441,801	529,664	540,064	547,038
Travel	56,457	59,600	61,600	79,600
Operating Expenses	2,382,605	2,766,479	2,771,702	2,758,282
Capital Outlay	0	30,000	0	0
Department Revenues	2,436,993	3,036,281	3,036,281	3,066,529
Total	<u>7,003,249</u>	<u>8,512,394</u>	<u>8,403,994</u>	<u>8,586,485</u>
 Bookstore (710)				
Food Services (720)				
Housing (730)				
Post Office (740)				
Other Auxiliary (750)				
Auxiliary Mandatory Transfers (760)				

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliary Non-Mandatory Transfers (770)				
Total Auxiliary Expenditures				
Salaries - Administrative	109,540	171,451	171,588	172,238
Salaries - Supporting	552,514	682,073	646,350	738,144
Salaries - Students	250,730	340,240	281,540	340,240
Salaries - Professional	772,609	896,606	894,869	884,414
Employee Benefits	441,801	529,664	540,064	547,038
Travel	56,457	59,600	61,600	79,600
Operating Expense	2,382,605	2,766,479	2,771,702	2,758,282
Capital Outlay	0	30,000	0	0
Department Revenues	2,436,993	3,036,281	3,036,281	3,066,529
Total	<u>7,003,249</u>	<u>8,512,394</u>	<u>8,403,994</u>	<u>8,586,485</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliary Transfers				
Mandatory Transfers				
Tran to Retirement of Indebtedness	4,458,400	4,421,917	4,722,017	4,722,200
 Total Auxiliary Mandatory Transfers:	<u>4,458,400</u>	<u>4,421,917</u>	<u>4,722,017</u>	<u>4,722,200</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	0	0	60,000	60,000
Transfers to Renew and Replace	1,900,014	1,476,752	1,109,860	2,554,115
Transfer to Unrestricted Current	400,000	700,000	0	0
Transfers from Renew and Replace	-46,207	-836,200	-801,708	0
 Total Auxiliary Non-Mandatory Transfers:	<u>2,253,807</u>	<u>1,340,552</u>	<u>368,152</u>	<u>2,614,115</u>
Total Auxiliary Transfers	<u>6,712,207</u>	<u>5,762,469</u>	<u>5,090,169</u>	<u>7,336,315</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	109,540	171,451	171,588	172,238
Salaries - Supporting	552,514	682,073	646,350	738,144
Salaries - Students	250,730	340,240	281,540	340,240
Salaries - Professional	772,609	896,606	894,869	884,414
Employee Benefits	441,801	529,664	540,064	547,038
Travel	56,457	59,600	61,600	79,600
Operating Expense	2,382,605	2,766,479	2,771,702	2,758,282
Capital Outlay	0	30,000	0	0
Department Revenues	2,436,993	3,036,281	3,036,281	3,066,529
Auxiliary Transfers	6,712,207	5,762,469	5,090,169	7,336,315
Total	13,715,456	14,274,863	13,494,163	15,922,800
Total Unrestricted				
Salaries - Administrative	5,106,405	5,685,224	5,669,615	5,663,138
Salaries - Academic	37,870,818	39,106,103	39,215,182	39,661,900
Salaries - Supporting	11,983,702	12,278,011	12,223,986	12,168,844
Salaries - Students	1,326,034	1,483,153	1,462,791	1,416,240
Salaries - Professional	16,705,598	18,539,328	18,674,473	18,656,114
Employee Benefits	26,909,978	31,122,012	31,189,068	32,360,338
Travel	3,109,291	2,591,538	2,802,157	2,561,750
Operating Expenses	38,450,057	41,712,815	41,605,735	40,763,182
Capital Outlay	279,792	183,050	153,050	207,000
Department Revenues	195,039	298,400	271,703	266,829
E & G Transfers and Auxiliary Transfers	17,677,223	8,723,469	7,778,769	10,290,115
Total	159,613,937	161,723,103	161,046,529	164,015,450

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
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Parameter Seq No:	8508325
Chart:	A
Budget Id:	FY2020
Budget Phase 5:	195A
Budget Phase 2:	202R
Budget Phase 3:	203E
Budget Phase 4:	214P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	23
Suppress Zero Amounts:	Y