

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

	Actual 2017-18	July 2018-19	October 2018-19
Education and General			
Instruction (20)			
Instruction (200)			
Institutional Benefits (10013)			
Employee Benefits	109,150	2,633,000	2,590,940
Total - Institutional Benefits (10013):	<u>109,150</u>	<u>2,633,000</u>	<u>2,590,940</u>
Other Budget Pool (10200)			
Salaries - Academic	0	1,508,900	345,041
Salaries - Supporting	0	78,900	12,112
Salaries - Professional	0	71,900	20,934
Employee Benefits	0	320,700	0
Travel	0	2,000	2,000
Operating Expenses	0	367,100	314,726
Total - Other Budget Pool (10200):	<u>0</u>	<u>2,349,500</u>	<u>694,813</u>
Access and Diversity Recruitment (10210)			
Operating Expenses	8,176	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>8,176</u>	<u>15,000</u>	<u>15,000</u>
Claims Commission Allocation (10400)			
Operating Expenses	167,000	170,900	166,300
Total - Claims Commission Allocation (10400):	<u>167,000</u>	<u>170,900</u>	<u>166,300</u>

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Campus Mail Allocation (10410)			
Operating Expenses	78,787	0	0
Department Revenues	0	78,400	77,800
Total - Campus Mail Allocation (10410):	<u>78,787</u>	<u>78,400</u>	<u>77,800</u>
Motor Pool Allocation (10430)			
Department Revenues	17,908	0	0
Total - Motor Pool Allocation (10430):	<u>17,908</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	14,664	0	0
Total - Printing Services Allocation (10440):	<u>14,664</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	1,621,684	2,494,800	2,507,400
Total - IT Computer Allocation (10450):	<u>1,621,684</u>	<u>2,494,800</u>	<u>2,507,400</u>
Recreation Center Allocation (10470)			
Department Revenues	76,600	76,700	76,200
Total - Recreation Center Allocation (10470):	<u>76,600</u>	<u>76,700</u>	<u>76,200</u>

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Telephone Services Allocation (10480)			
Department Revenues	35,663	0	0
Total - Telephone Services Allocation (10480):	<u>35,663</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	634,400	618,800
Employee Benefits	953,613	1,206,800	1,415,400
Total - GA Service Scholarship (10863):	<u>953,613</u>	<u>1,841,200</u>	<u>2,034,200</u>
SURF (11412)			
Operating Expenses	0	9,000	9,000
Total - SURF (11412):	<u>0</u>	<u>9,000</u>	<u>9,000</u>
Graduate Research (11414)			
Salaries - Academic	500	0	0
Employee Benefits	88	0	0
Operating Expenses	56	0	0
Total - Graduate Research (11414):	<u>644</u>	<u>0</u>	<u>0</u>
Presidential Res Scholars (11415)			
Operating Expenses	2,157	12,800	0
Total - Presidential Res Scholars (11415):	<u>2,157</u>	<u>12,800</u>	<u>0</u>

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Presidential Res Scholar S Markov (11419)			
Salaries - Students	2,200	0	0
Travel	190	500	0
Operating Expenses	294	2,500	0
Total - Presidential Res Scholar S Markov (11419):	2,684	3,000	0
Presidential Res Scholar S Woltmann (11425)			
Salaries - Academic	0	500	0
Travel	1,675	0	0
Operating Expenses	0	2,500	0
Total - Presidential Res Scholar S Woltmann (11425):	1,675	3,000	0
Presidential Res Sch J Nicholson (11428)			
Salaries - Academic	0	500	0
Salaries - Students	1,000	0	0
Operating Expenses	1,286	2,500	0
Total - Presidential Res Sch J Nicholson (11428):	2,286	3,000	0
Presidential Res Scholar C Baskauf (11429)			
Operating Expenses	0	3,000	0
Total - Presidential Res Scholar C Baskauf (11429):	0	3,000	0

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Presidential Res Scholar S Jator (11431)			
Salaries - Academic	0	500	0
Salaries - Students	2,500	0	0
Operating Expenses	0	2,500	0
Total - Presidential Res Scholar S Jator (11431):	<u>2,500</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar B Renkl (11432)			
Operating Expenses	641	2,200	0
Total - Presidential Res Scholar B Renkl (11432):	<u>641</u>	<u>2,200</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)			
Salaries - Supporting	46,847	46,600	46,600
Employee Benefits	20,289	25,400	22,000
Total - TA CAT 1 Lab Maintenance (40010):	<u>67,136</u>	<u>72,000</u>	<u>68,600</u>
TA Cat 6 Hrd and Soft Supp (40014)			
Operating Expenses	719,653	870,100	859,000
Capital Outlay	241,332	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>960,985</u>	<u>870,100</u>	<u>859,000</u>
TA CAT 2 Netwk and Infra (40015)			
Operating Expenses	316,689	397,700	348,300
Total - TA CAT 2 Netwk and Infra (40015):	<u>316,689</u>	<u>397,700</u>	<u>348,300</u>

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TA Cat 7 Sm Clsrms (40016)			
Operating Expenses	469,633	340,400	420,000
Capital Outlay	42,717	0	0
Total - TA Cat 7 Sm Clsrms (40016):	512,350	340,400	420,000
TA CAT 5 Comptr Acq (40017)			
Operating Expenses	252,162	334,800	343,664
Total - TA CAT 5 Comptr Acq (40017):	252,162	334,800	343,664
TA CAT 3 and 4 Lang and Lit (40018)			
Salaries - Students	5,405	0	10,000
Total - TA CAT 3 and 4 Lang and Lit (40018):	5,405	0	10,000
TA CAT 3 and 4 Comp Sci and IT (40019)			
Salaries - Students	18,087	0	20,000
Employee Benefits	185	0	0
Operating Expenses	1,523	0	2,000
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	19,795	0	22,000
TA Cat 3 and 4 Business (40020)			
Salaries - Students	2,304	0	5,000
Operating Expenses	1,562	0	3,000
Total - TA Cat 3 and 4 Business (40020):	3,866	0	8,000

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TA CAT 3 and 4 Geol and Geog (40021)			
Salaries - Students	1,363	0	1,900
Operating Expenses	281	0	500
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>1,644</u>	<u>0</u>	<u>2,400</u>
TA Cat 3 and 4 Education (40022)			
Operating Expenses	174	0	1,200
Total - TA Cat 3 and 4 Education (40022):	<u>174</u>	<u>0</u>	<u>1,200</u>
TA Cat 3 and 4 Library (40023)			
Salaries - Students	39,394	0	40,000
Employee Benefits	179	0	0
Operating Expenses	17,161	0	20,000
Total - TA Cat 3 and 4 Library (40023):	<u>56,734</u>	<u>0</u>	<u>60,000</u>
TA Cat 3 and 4 Mass Comm (40024)			
Operating Expenses	424	0	500
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>424</u>	<u>0</u>	<u>500</u>
TA Cat 3 and 4 FCC (40025)			
Salaries - Students	9,620	0	16,000
Employee Benefits	4	0	0
Operating Expenses	4,399	0	5,000
Total - TA Cat 3 and 4 FCC (40025):	<u>14,023</u>	<u>0</u>	<u>21,000</u>

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TA Cat 3 and 4 Hlth and HP (40026)			
Salaries - Students	14,728	0	18,000
Employee Benefits	258	0	0
Operating Expenses	1,667	0	1,675
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>16,653</u>	<u>0</u>	<u>19,675</u>
TA CAT 3 and 4 Trahern (40027)			
Operating Expenses	5,554	0	6,500
Total - TA CAT 3 and 4 Trahern (40027):	<u>5,554</u>	<u>0</u>	<u>6,500</u>
TA CAT 3 and 4 Lab Contingency (40028)			
Salaries - Students	0	126,000	0
Operating Expenses	0	55,000	4,875
Total - TA CAT 3 and 4 Lab Contingency (40028):	<u>0</u>	<u>181,000</u>	<u>4,875</u>
TA Cat 3 and 4 Biology (40029)			
Operating Expenses	594	0	2,500
Total - TA Cat 3 and 4 Biology (40029):	<u>594</u>	<u>0</u>	<u>2,500</u>
TA Cat 3 and 4 Chemistry (40030)			
Operating Expenses	0	0	300
Total - TA Cat 3 and 4 Chemistry (40030):	<u>0</u>	<u>0</u>	<u>300</u>

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TA CAT 3 and 4 Nursing (40031)			
Operating Expenses	627	0	1,100
Total - TA CAT 3 and 4 Nursing (40031):	<u>627</u>	<u>0</u>	<u>1,100</u>
TA CAT 3 and 4 Physics (40032)			
Salaries - Students	1,100	0	1,100
Operating Expenses	400	0	400
Total - TA CAT 3 and 4 Physics (40032):	<u>1,500</u>	<u>0</u>	<u>1,500</u>
TA CAT 3 and 4 Learn Ctr (40034)			
Salaries - Students	9,949	0	15,000
Employee Benefits	179	0	0
Operating Expenses	910	0	2,250
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>11,038</u>	<u>0</u>	<u>17,250</u>
TA CAT 3 and 4 Allied Health (40037)			
Operating Expenses	972	0	1,000
Total - TA CAT 3 and 4 Allied Health (40037):	<u>972</u>	<u>0</u>	<u>1,000</u>
TA CAT 3 and 4 Disability Svcs AT (40038)			
Operating Expenses	0	0	200
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	<u>0</u>	<u>0</u>	<u>200</u>

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Summer School (40050)			
Salaries - Academic	252,085	2,595,700	0
Employee Benefits	41,481	0	0
Operating Expenses	0	429,700	0
Total - Summer School (40050):	293,566	3,025,400	0
Supplement Faculty Overload (40051)			
Salaries - Academic	34,208	3,933,945	3,888,464
Employee Benefits	8,211	105,532	105,532
Operating Expenses	0	17,000	17,000
Total - Supplement Faculty Overload (40051):	42,419	4,056,477	4,010,996
Winter Term (40055)			
Salaries - Academic	134,708	0	0
Salaries - Supporting	1,000	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	28,468	0	0
Total - Winter Term (40055):	165,176	0	0
Provost - Non-Recurrering (40065)			
Salaries - Academic	0	0	51,201
Salaries - Supporting	0	0	19,740
Salaries - Professional	0	0	53,596
Operating Expenses	0	0	23,100
Total - Provost - Non-Recurrering (40065):	0	0	147,637

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Student Success Committee (40075)			
Salaries - Academic	600	0	0
Employee Benefits	131	0	0
Travel	10,874	0	0
Operating Expenses	36,790	60,000	60,000
Department Revenues	125	0	0
Total - Student Success Committee (40075):	48,520	60,000	60,000
Study Abroad & Intl Exchange (40113)			
Operating Expenses	31	0	0
Total - Study Abroad & Intl Exchange (40113):	31	0	0
International Fee (40114)			
Operating Expenses	210	0	0
Total - International Fee (40114):	210	0	0
Learning Opportunities (40115)			
Salaries - Supporting	34,697	34,400	35,877
Salaries - Professional	116,461	111,500	109,593
Employee Benefits	47,373	41,600	41,600
Travel	7,448	6,000	6,000
Operating Expenses	13,361	14,000	14,000
Department Revenues	150	0	0
Total - Learning Opportunities (40115):	219,490	207,500	207,070

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Explore Opportunities Grant (40120)			
Salaries - Academic	900	0	0
Employee Benefits	248	0	0
Travel	75,979	0	3,831
Operating Expenses	34,252	131,900	131,900
Total - Explore Opportunities Grant (40120):	<u>111,379</u>	<u>131,900</u>	<u>135,731</u>
Freshman Experience (41203)			
Salaries - Academic	143,636	0	2,100
Salaries - Students	10,038	10,000	10,000
Salaries - Professional	90,310	81,300	83,578
Employee Benefits	45,580	44,800	44,800
Travel	673	1,000	1,000
Operating Expenses	35,358	27,200	27,200
Department Revenues	125	0	0
Total - Freshman Experience (41203):	<u>325,720</u>	<u>164,300</u>	<u>168,678</u>
PeayRead (41204)			
Travel	0	0	2,400
Operating Expenses	22,465	25,000	22,600
Department Revenues	185	0	0
Total - PeayRead (41204):	<u>22,650</u>	<u>25,000</u>	<u>25,000</u>
Academic Supp Ctr (42103)			
Salaries - Supporting	50,331	47,200	49,459
Salaries - Students	81,868	77,200	77,200
Salaries - Professional	160,792	142,100	135,500
Employee Benefits	81,714	85,800	85,800
Travel	2,408	3,000	3,000
Operating Expenses	3,086	3,600	3,600
Department Revenues	-12,238	0	0
Total - Academic Supp Ctr (42103):	<u>367,961</u>	<u>358,900</u>	<u>354,559</u>

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Structured Learning Assistance (42105)			
Salaries - Supporting	19,843	44,700	44,700
Salaries - Students	127,545	138,200	138,200
Salaries - Professional	68,183	117,500	70,119
Employee Benefits	47,709	31,500	80,500
Travel	1,126	1,000	1,000
Operating Expenses	67,743	20,800	20,800
Department Revenues	155	0	0
Total - Structured Learning Assistance (42105):	<u>332,304</u>	<u>353,700</u>	<u>355,319</u>
Community Tutoring (42107)			
Operating Expenses	234	0	0
Total - Community Tutoring (42107):	<u>234</u>	<u>0</u>	<u>0</u>
FWS Instruction (42719)			
Salaries - Students	18,799	35,700	35,700
Employee Benefits	580	0	0
Total - FWS Instruction (42719):	<u>19,379</u>	<u>35,700</u>	<u>35,700</u>
Regaining HOPE (42827)			
Salaries - Academic	960	2,400	2,400
Total - Regaining HOPE (42827):	<u>960</u>	<u>2,400</u>	<u>2,400</u>

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Arts & Letters Non-Recurring (43015)			
Travel	467	0	0
Operating Expenses	11,664	0	40,000
Total - Arts & Letters Non-Recurring (43015):	<u>12,131</u>	<u>0</u>	<u>40,000</u>
Art (43101)			
Salaries - Academic	1,293,795	1,044,200	1,106,954
Salaries - Supporting	40,943	37,000	39,346
Salaries - Students	5,694	9,600	9,600
Salaries - Professional	84,177	88,800	84,839
Employee Benefits	440,643	361,400	362,856
Travel	17,808	18,000	18,000
Operating Expenses	59,825	55,200	55,200
Total - Art (43101):	<u>1,942,885</u>	<u>1,614,200</u>	<u>1,676,795</u>
Art & Design Materials (43107)			
Operating Expenses	0	0	140,100
Total - Art & Design Materials (43107):	<u>0</u>	<u>0</u>	<u>140,100</u>
Communication (43201)			
Salaries - Academic	1,448,910	1,118,300	1,154,585
Salaries - Supporting	32,105	31,700	33,759
Salaries - Students	0	800	800
Salaries - Professional	115,140	42,600	43,600
Employee Benefits	448,609	461,700	439,596
Travel	14,199	18,497	18,497
Operating Expenses	67,268	44,800	44,800
Department Revenues	323	0	0
Total - Communication (43201):	<u>2,126,554</u>	<u>1,718,397</u>	<u>1,735,637</u>

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Forensics Debate (43203)			
Travel	553	6,500	6,500
Operating Expenses	1,869	500	500
Total - Forensics Debate (43203):	<u>2,422</u>	<u>7,000</u>	<u>7,000</u>
Mock Trial Team (43205)			
Travel	0	3,200	3,200
Operating Expenses	0	500	500
Total - Mock Trial Team (43205):	<u>0</u>	<u>3,700</u>	<u>3,700</u>
Theatre and Dance (43211)			
Salaries - Academic	648,003	485,000	537,819
Salaries - Supporting	28,214	31,700	34,291
Salaries - Professional	31,345	41,600	40,500
Employee Benefits	240,607	176,200	176,200
Travel	12,641	9,000	9,000
Operating Expenses	8,986	11,500	11,500
Total - Theatre and Dance (43211):	<u>969,796</u>	<u>755,000</u>	<u>809,310</u>
History and Philosophy (43301)			
Salaries - Academic	1,787,447	1,535,800	1,596,953
Salaries - Supporting	63,384	64,800	66,800
Salaries - Professional	36,400	0	0
Employee Benefits	617,718	599,700	555,232
Travel	26,081	24,000	24,000
Operating Expenses	11,944	13,800	13,300
Department Revenues	25	0	0
Total - History and Philosophy (43301):	<u>2,542,999</u>	<u>2,238,100</u>	<u>2,256,285</u>

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Languages and Literature (43401)			
Salaries - Academic	2,903,948	2,551,900	2,689,306
Salaries - Supporting	61,578	61,200	67,787
Salaries - Students	1,944	4,900	4,900
Salaries - Professional	41,600	0	0
Employee Benefits	1,036,074	922,500	877,501
Travel	39,576	43,000	42,729
Operating Expenses	23,262	16,700	22,189
Department Revenues	50	0	0
Total - Languages and Literature (43401):	4,108,032	3,600,200	3,704,412
Music (43501)			
Salaries - Academic	1,686,860	1,453,800	1,603,056
Salaries - Supporting	43,726	45,400	48,573
Salaries - Professional	125,773	49,000	48,600
Employee Benefits	554,017	516,200	517,601
Travel	18,767	28,000	27,900
Operating Expenses	30,177	25,900	25,900
Total - Music (43501):	2,459,320	2,118,300	2,271,630
Comm Sch of the Arts Academic (43503)			
Salaries - Academic	17,937	9,600	9,600
Employee Benefits	2,344	1,500	1,500
Operating Expenses	2,670	2,900	2,900
Total - Comm Sch of the Arts Academic (43503):	22,951	14,000	14,000

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Music Mass Comm Bldg (43507)			
Salaries - Students	2,912	0	0
Employee Benefits	5	0	0
Operating Expenses	163	2,000	2,000
Department Revenues	-2,302	0	0
Total - Music Mass Comm Bldg (43507):	<u>778</u>	<u>2,000</u>	<u>2,000</u>
Marching Band (43509)			
Salaries - Academic	2,000	2,000	2,000
Salaries - Supporting	6,500	1,000	2,000
Employee Benefits	855	400	400
Travel	19,017	20,600	20,600
Operating Expenses	82,997	87,100	79,636
Capital Outlay	0	0	6,464
Department Revenues	6,490	0	0
Total - Marching Band (43509):	<u>117,859</u>	<u>111,100</u>	<u>111,100</u>
Private Instruction Music (43512)			
Salaries - Academic	61,013	0	0
Salaries - Supporting	28,051	0	0
Salaries - Professional	39,968	40,000	41,000
Employee Benefits	28,942	22,000	22,000
Total - Private Instruction Music (43512):	<u>157,974</u>	<u>62,000</u>	<u>63,000</u>

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Choral Activities (43515)			
Operating Expenses	12,470	13,100	13,100
Department Revenues	75	0	0
Total - Choral Activities (43515):	<u>12,545</u>	<u>13,100</u>	<u>13,100</u>
African American Studies (43701)			
Salaries - Academic	26,824	56,100	28,900
Salaries - Students	0	400	400
Employee Benefits	6,789	20,900	14,700
Travel	1,494	1,800	1,800
Operating Expenses	1,521	1,200	1,200
Total - African American Studies (43701):	<u>36,628</u>	<u>80,400</u>	<u>47,000</u>
Honors Program (43703)			
Salaries - Academic	7,125	7,100	7,100
Salaries - Supporting	14,859	15,400	15,400
Employee Benefits	2,547	10,700	10,700
Travel	-1,745	1,000	1,000
Operating Expenses	5,655	24,000	24,000
Total - Honors Program (43703):	<u>28,441</u>	<u>58,200</u>	<u>58,200</u>
Womens Studies (43707)			
Salaries - Students	1,541	1,300	1,300
Travel	171	0	0
Operating Expenses	1,500	2,000	2,000
Department Revenues	75	0	0
Total - Womens Studies (43707):	<u>3,287</u>	<u>3,300</u>	<u>3,300</u>

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International Studies Minor (43709)			
Travel	0	1,000	1,000
Operating Expenses	996	0	0
Total - International Studies Minor (43709):	<u>996</u>	<u>1,000</u>	<u>1,000</u>
Graduate Studies Other (44003)			
Operating Expenses	8,898	0	87,800
Total - Graduate Studies Other (44003):	<u>8,898</u>	<u>0</u>	<u>87,800</u>
Fac Res A. Thompson (44112)			
Operating Expenses	2,213	0	0
Total - Fac Res A. Thompson (44112):	<u>2,213</u>	<u>0</u>	<u>0</u>
Fac Res Billy Renkl (44118)			
Operating Expenses	859	0	0
Total - Fac Res Billy Renkl (44118):	<u>859</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)			
Salaries - Academic	5,000	0	0
Employee Benefits	364	0	0
Total - Dean College of Prof Programs (45003):	<u>5,364</u>	<u>0</u>	<u>0</u>

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Faculty Recruitment Prof Programs (45005)			
Travel	86	0	0
Total - Faculty Recruitment Prof Programs (45005):	86	0	0
Behavioral & HS - Non-Recurring (45012)			
Operating Expenses	796	0	5,000
Total - Behavioral & HS - Non-Recurring (45012):	796	0	5,000
Health and Human Performance (45301)			
Salaries - Academic	1,431,662	951,700	1,214,629
Salaries - Supporting	36,534	36,100	38,679
Salaries - Professional	54,925	0	0
Employee Benefits	376,353	307,600	287,300
Travel	10,782	12,000	12,000
Operating Expenses	18,980	15,300	15,300
Total - Health and Human Performance (45301):	1,929,236	1,322,700	1,567,908
Military Science (45401)			
Salaries - Professional	37,273	38,500	39,883
Employee Benefits	9,934	22,700	22,700
Operating Expenses	3,802	3,900	3,900
Department Revenues	878	0	0
Total - Military Science (45401):	51,887	65,100	66,483

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Nursing (45501)			
Salaries - Academic	2,243,107	1,944,900	2,066,474
Salaries - Supporting	80,664	76,000	80,683
Salaries - Students	3,277	2,500	2,500
Salaries - Professional	101,815	56,800	66,720
Employee Benefits	762,205	661,100	655,322
Travel	23,790	35,000	35,000
Operating Expenses	42,927	140,800	137,947
Department Revenues	206	0	0
Total - Nursing (45501):	3,257,991	2,917,100	3,044,646
Nursing Clinical (45503)			
Travel	10,544	0	0
Operating Expenses	56,292	0	0
Capital Outlay	28,374	0	0
Department Revenues	1,535	0	0
Total - Nursing Clinical (45503):	96,745	0	0
Political Science (45601)			
Salaries - Academic	1,061,643	901,600	901,241
Salaries - Supporting	34,363	34,500	37,535
Salaries - Students	12,218	12,900	12,900
Employee Benefits	356,303	260,600	261,704
Travel	7,409	11,000	11,000
Operating Expenses	7,162	9,900	9,900
Department Revenues	87	0	0
Total - Political Science (45601):	1,479,185	1,230,500	1,234,280

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Psychology (45701)			
Salaries - Academic	1,481,641	1,131,900	1,388,946
Salaries - Supporting	35,729	35,300	37,790
Salaries - Students	1,930	3,500	3,500
Salaries - Professional	59,800	0	0
Employee Benefits	470,287	397,200	399,098
Travel	15,681	16,000	16,000
Operating Expenses	25,933	31,500	31,500
Department Revenues	24	0	0
Total - Psychology (45701):	2,091,025	1,615,400	1,876,834
Graduate Counseling Course Fee (45703)			
Operating Expenses	0	0	20,300
Total - Graduate Counseling Course Fee (45703):	0	0	20,300
Social Work (45801)			
Salaries - Administrative	7,397	0	0
Salaries - Academic	625,754	523,600	390,303
Salaries - Supporting	28,501	28,500	30,129
Salaries - Students	0	2,000	2,000
Salaries - Professional	7,800	0	0
Employee Benefits	184,935	181,900	171,100
Travel	8,150	8,000	8,000
Operating Expenses	18,224	20,000	20,000
Department Revenues	25	0	0
Total - Social Work (45801):	880,786	764,000	621,532

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Sociology (45803)			
Salaries - Academic	486,556	406,600	402,633
Salaries - Supporting	32,349	33,400	30,282
Salaries - Students	1,062	900	900
Employee Benefits	164,044	145,000	128,900
Travel	5,086	6,000	6,000
Operating Expenses	4,963	7,300	7,300
Department Revenues	10	0	0
Total - Sociology (45803):	<u>694,070</u>	<u>599,200</u>	<u>576,015</u>
Criminal Justice (45901)			
Salaries - Administrative	1,800	0	0
Salaries - Academic	467,088	411,700	432,670
Salaries - Supporting	29,742	30,900	32,824
Salaries - Professional	2,291	0	0
Employee Benefits	148,286	269,800	271,456
Travel	5,887	6,000	6,000
Operating Expenses	6,605	7,700	9,700
Department Revenues	40	0	0
Total - Criminal Justice (45901):	<u>661,739</u>	<u>726,100</u>	<u>752,650</u>
Dean College of Science and Math (46007)			
Operating Expenses	0	0	2,900
Total - Dean College of Science and Math (46007):	<u>0</u>	<u>0</u>	<u>2,900</u>

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College of Sci & Math - Non-Recurri (46015)			
Travel	2,245	0	0
Operating Expenses	7,453	0	18,000
Total - College of Sci & Math - Non-Recurri (46015):	9,698	0	18,000
Biological Science (46101)			
Salaries - Academic	1,806,444	1,296,700	1,540,359
Salaries - Supporting	38,967	34,100	38,054
Salaries - Students	11,677	16,000	16,000
Salaries - Professional	163,795	93,800	132,894
Employee Benefits	539,915	533,600	534,384
Travel	23,972	22,000	22,000
Operating Expenses	40,991	43,600	43,600
Department Revenues	253	0	0
Total - Biological Science (46101):	2,626,014	2,039,800	2,327,291
Biology Consumables (46103)			
Travel	721	0	0
Operating Expenses	92,201	98,700	111,000
Capital Outlay	1,636	0	0
Department Revenues	350	0	0
Total - Biology Consumables (46103):	94,908	98,700	111,000
Allied Health (46152)			
Salaries - Academic	617,825	583,800	610,207
Salaries - Supporting	19,053	18,800	20,342
Salaries - Students	0	3,500	3,500
Employee Benefits	204,172	187,800	189,080
Travel	6,683	8,000	8,000
Operating Expenses	2,998	3,000	3,000
Total - Allied Health (46152):	850,731	804,900	834,129

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Allied Health Consumables (46153)			
Operating Expenses	6,719	7,000	10,600
Total - Allied Health Consumables (46153):	<u>6,719</u>	<u>7,000</u>	<u>10,600</u>
Medical Technology (46155)			
Salaries - Academic	47,672	0	31,883
Employee Benefits	7,467	12,600	12,600
Travel	4,323	5,000	5,000
Operating Expenses	14,273	11,100	11,100
Department Revenues	118	0	0
Total - Medical Technology (46155):	<u>73,853</u>	<u>28,700</u>	<u>60,583</u>
Radiation Therapy (46157)			
Salaries - Academic	19,042	0	18,040
Employee Benefits	3,418	3,300	3,300
Travel	5,212	4,000	4,000
Operating Expenses	3,448	10,000	10,000
Total - Radiation Therapy (46157):	<u>31,120</u>	<u>17,300</u>	<u>35,340</u>
Radiological Technology (46159)			
Salaries - Academic	26,860	0	35,054
Employee Benefits	6,032	0	0
Travel	4,867	4,200	4,200
Operating Expenses	9,250	10,000	10,000
Total - Radiological Technology (46159):	<u>47,009</u>	<u>14,200</u>	<u>49,254</u>

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MLS - Phlebotomy (46160)			
Salaries - Academic	20,000	0	8,500
Employee Benefits	0	0	1,500
Operating Expenses	1,315	0	0
Department Revenues	26,722	0	0
Total - MLS - Phlebotomy (46160):	<u>48,037</u>	<u>0</u>	<u>10,000</u>
Chemistry (46201)			
Salaries - Academic	878,637	727,200	931,249
Salaries - Supporting	40,059	39,500	41,417
Salaries - Students	2,103	2,700	2,700
Salaries - Professional	48,946	48,200	50,133
Employee Benefits	328,579	248,500	249,681
Travel	8,007	11,000	11,000
Operating Expenses	29,435	21,900	23,400
Capital Outlay	312	0	0
Department Revenues	-394	0	0
Total - Chemistry (46201):	<u>1,335,684</u>	<u>1,099,000</u>	<u>1,309,580</u>
Chemistry Consumables (46203)			
Operating Expenses	30,138	35,800	37,100
Total - Chemistry Consumables (46203):	<u>30,138</u>	<u>35,800</u>	<u>37,100</u>
Chemical Engineering Technology (46207)			
Salaries - Academic	45	0	0
Employee Benefits	4	0	0
Operating Expenses	1,788	0	0
Total - Chemical Engineering Technology (46207):	<u>1,837</u>	<u>0</u>	<u>0</u>

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Computer Science and Inf Technology (46301)			
Salaries - Academic	1,080,326	925,400	992,174
Salaries - Supporting	37,883	37,400	39,510
Salaries - Students	10,247	9,100	1,100
Employee Benefits	429,428	266,800	241,070
Travel	9,332	11,000	11,000
Operating Expenses	20,555	8,900	11,900
Department Revenues	6	0	0
Total - Computer Science and Inf Technology (46301):	<u>1,587,777</u>	<u>1,258,600</u>	<u>1,296,754</u>
Geology Geography (46401)			
Salaries - Academic	775,508	712,800	799,463
Salaries - Supporting	36,574	36,100	38,746
Salaries - Students	3,389	4,800	4,800
Salaries - Professional	49,612	49,700	43,300
Employee Benefits	301,602	249,100	249,100
Travel	11,271	12,300	12,850
Operating Expenses	14,049	18,500	17,950
Total - Geology Geography (46401):	<u>1,192,005</u>	<u>1,083,300</u>	<u>1,166,209</u>
Geology Geography Consumables (46403)			
Travel	2,359	0	0
Operating Expenses	26,495	25,500	25,000
Department Revenues	25	0	0
Total - Geology Geography Consumables (46403):	<u>28,879</u>	<u>25,500</u>	<u>25,000</u>

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Agriculture (46405)			
Salaries - Academic	468,228	380,600	391,550
Salaries - Supporting	15,632	15,500	16,776
Salaries - Professional	5,200	0	0
Employee Benefits	151,943	113,200	113,200
Travel	4,563	5,000	5,000
Operating Expenses	6,722	7,400	11,400
Total - Agriculture (46405):	652,288	521,700	537,926
Agriculture Consumables (46407)			
Operating Expenses	7,200	7,200	9,600
Total - Agriculture Consumables (46407):	7,200	7,200	9,600
Mathematics (46501)			
Salaries - Academic	1,928,321	1,564,100	1,861,565
Salaries - Supporting	36,387	35,900	38,598
Salaries - Students	588	1,000	4,900
Salaries - Professional	89,483	0	0
Employee Benefits	825,317	509,200	511,253
Travel	19,792	26,900	23,000
Operating Expenses	36,783	18,000	19,000
Total - Mathematics (46501):	2,936,671	2,155,100	2,458,316
Physics (46601)			
Salaries - Academic	961,123	902,600	907,457
Salaries - Supporting	29,256	28,600	29,600
Salaries - Students	2,620	3,000	3,000
Salaries - Professional	44,390	44,500	46,570
Employee Benefits	371,493	283,200	285,011
Travel	19,647	12,500	12,500
Operating Expenses	16,791	19,000	20,000
Department Revenues	30	0	0
Total - Physics (46601):	1,445,350	1,293,400	1,304,138

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Physics Consumables (46603)			
Operating Expenses	42,341	39,000	47,300
Total - Physics Consumables (46603):	<u>42,341</u>	<u>39,000</u>	<u>47,300</u>
School of Tech and Public Mgmt (47003)			
Salaries - Academic	0	78,700	81,105
Travel	630	4,100	4,100
Operating Expenses	674	28,300	28,300
Total - School of Tech and Public Mgmt (47003):	<u>1,304</u>	<u>111,100</u>	<u>113,505</u>
Professional Studies (47005)			
Salaries - Administrative	21,693	0	0
Salaries - Academic	642,920	511,500	661,169
Salaries - Supporting	37,065	36,600	39,061
Employee Benefits	172,237	124,700	124,700
Travel	4,823	7,000	7,000
Operating Expenses	28,131	7,500	7,500
Total - Professional Studies (47005):	<u>906,869</u>	<u>687,300</u>	<u>839,430</u>
Culinary Arts (47006)			
Travel	79	0	0
Operating Expenses	32,036	35,500	35,500
Department Revenues	-7,953	0	0
Total - Culinary Arts (47006):	<u>24,162</u>	<u>35,500</u>	<u>35,500</u>

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Fort Campbell Academic (47007)			
Salaries - Supporting	3,180	0	0
Employee Benefits	243	0	0
Total - Fort Campbell Academic (47007):	<u>3,423</u>	<u>0</u>	<u>0</u>
Fort Campbell Ctr - Non-Recurring (47010)			
Travel	228	0	0
Operating Expenses	5,093	0	0
Total - Fort Campbell Ctr - Non-Recurring (47010):	<u>5,321</u>	<u>0</u>	<u>0</u>
Engineering Technology (47101)			
Salaries - Academic	688,120	616,100	734,944
Salaries - Supporting	81,658	80,600	85,627
Salaries - Students	132	2,200	2,200
Salaries - Professional	8,400	0	0
Employee Benefits	278,042	213,200	213,200
Travel	3,740	8,000	8,000
Operating Expenses	43,790	27,100	27,100
Total - Engineering Technology (47101):	<u>1,103,882</u>	<u>947,200</u>	<u>1,071,071</u>
Aviation Science (47103)			
Salaries - Academic	13,333	80,000	83,850
Employee Benefits	2,171	0	0
Travel	0	0	5,000
Operating Expenses	0	0	73,000
Total - Aviation Science (47103):	<u>15,504</u>	<u>80,000</u>	<u>161,850</u>

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Matching - Ft.Campbell Strong (47105)			
Salaries - Academic	0	1,400	0
Total - Matching - Ft.Campbell Strong (47105):	<u>0</u>	<u>1,400</u>	<u>0</u>
Aviation Science Course Fee (47107)			
Operating Expenses	0	0	298,400
Total - Aviation Science Course Fee (47107):	<u>0</u>	<u>0</u>	<u>298,400</u>
Public Management (47201)			
Salaries - Academic	210,344	0	0
Salaries - Supporting	1,196	0	0
Employee Benefits	66,989	0	0
Operating Expenses	1,825	0	0
Total - Public Management (47201):	<u>280,354</u>	<u>0</u>	<u>0</u>
RODP Instruction (49002)			
Salaries - Academic	317,028	0	188,029
Salaries - Professional	45,380	45,500	47,132
Employee Benefits	67,025	74,300	74,300
Travel	0	1,000	1,000
Operating Expenses	15,595	0	0
Total - RODP Instruction (49002):	<u>445,028</u>	<u>120,800</u>	<u>310,461</u>

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Distance Education Online Fee (49003)			
Salaries - Academic	573,808	71,900	636,700
Salaries - Supporting	112,459	111,700	111,700
Salaries - Students	30,151	45,000	45,000
Salaries - Professional	480,960	419,100	503,800
Employee Benefits	461,456	229,900	474,600
Travel	38,784	25,000	25,000
Operating Expenses	276,033	326,000	326,300
Department Revenues	10,673	0	0
Total - Distance Education Online Fee (49003):	1,984,324	1,228,600	2,123,100
Off Campus Classes (49007)			
Salaries - Professional	16,029	1,000	1,000
Employee Benefits	5,679	9,500	9,500
Travel	113	2,000	2,000
Operating Expenses	37,973	21,900	21,900
Total - Off Campus Classes (49007):	59,794	34,400	34,400
Dual Enrollment (49009)			
Salaries - Academic	32,358	32,000	106,000
Salaries - Supporting	28,038	31,900	32,900
Salaries - Professional	55,450	86,300	91,633
Employee Benefits	26,741	19,300	19,300
Travel	3,174	2,000	2,000
Operating Expenses	4,180	5,000	6,749
Department Revenues	2,382	0	0
Total - Dual Enrollment (49009):	152,323	176,500	258,582

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Extended Education (49011)			
Salaries - Academic	19,998	75,100	75,100
Salaries - Supporting	37,710	34,500	34,500
Salaries - Students	72	0	0
Salaries - Professional	41,800	41,800	42,800
Employee Benefits	40,419	33,300	43,946
Travel	254	1,000	1,000
Operating Expenses	731,097	13,500	20,054
Total - Extended Education (49011):	871,350	199,200	217,400
Extended Education - Phlebotomy (49012)			
Salaries - Academic	0	0	27,600
Employee Benefits	0	0	600
Travel	778	0	0
Operating Expenses	25,122	0	113,400
Department Revenues	360	0	0
Total - Extended Education - Phlebotomy (49012):	26,260	0	141,600
English as a Second Language (49013)			
Salaries - Academic	37,669	91,800	91,800
Salaries - Supporting	8,160	0	0
Salaries - Professional	28,121	31,900	32,857
Employee Benefits	10,028	20,000	20,043
Travel	10,480	0	0
Operating Expenses	14,012	8,400	8,400
Total - English as a Second Language (49013):	108,470	152,100	153,100

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Management, Marketing, Gen Business (49503)			
Salaries - Academic	1,276,184	1,173,500	1,422,432
Salaries - Students	0	2,500	2,500
Salaries - Professional	0	0	5,200
Employee Benefits	353,734	275,100	314,375
Travel	8,295	11,000	11,000
Operating Expenses	6,958	10,500	10,500
Total - Management, Marketing, Gen Business (49503):	1,645,171	1,472,600	1,766,007
Accounting, Finance, Economics (49505)			
Salaries - Academic	1,543,800	1,418,700	1,642,410
Salaries - Students	1,950	2,600	2,600
Salaries - Professional	35,503	0	10,400
Employee Benefits	461,597	353,200	390,744
Travel	12,437	13,000	13,000
Operating Expenses	7,232	10,500	10,500
Total - Accounting, Finance, Economics (49505):	2,062,519	1,798,000	2,069,654
Business Academic Fee (49506)			
Salaries - Academic	194,848	197,300	197,300
Salaries - Supporting	42,921	29,200	29,200
Salaries - Professional	122,709	128,200	128,200
Employee Benefits	126,535	115,500	115,500
Travel	9,652	10,000	10,000
Operating Expenses	55,510	49,800	49,800
Department Revenues	375	0	0
Total - Business Academic Fee (49506):	552,550	530,000	530,000

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Faculty Recruitment Business (49509)			
Travel	771	0	0
Operating Expenses	53	0	0
Total - Faculty Recruitment Business (49509):	824	0	0
College of Business - Non-Recurring (49511)			
Travel	995	0	0
Operating Expenses	8,491	0	0
Total - College of Business - Non-Recurring (49511):	9,486	0	0
Teaching and Learning (49703)			
Salaries - Academic	1,061,581	971,300	1,166,611
Salaries - Professional	38,718	0	0
Employee Benefits	321,697	260,800	254,500
Travel	12,368	15,000	15,000
Operating Expenses	7,408	11,300	11,300
Total - Teaching and Learning (49703):	1,441,772	1,258,400	1,447,411
Educational Specialties (49704)			
Salaries - Academic	923,106	761,000	870,365
Salaries - Supporting	38,019	60,600	76,821
Salaries - Students	0	0	4,650
Salaries - Professional	163,034	119,800	124,861
Employee Benefits	378,301	292,000	293,857
Travel	6,191	12,000	12,000
Operating Expenses	10,846	12,300	12,300
Total - Educational Specialties (49704):	1,519,497	1,257,700	1,394,854

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Student Teaching (49705)			
Salaries - Academic	42,350	0	0
Employee Benefits	2,741	4,700	4,700
Travel	12,337	12,200	12,200
Operating Expenses	28,979	40,500	40,500
Department Revenues	3,035	0	0
Total - Student Teaching (49705):	89,442	57,400	57,400
Faculty Recruitment Education (49707)			
Operating Expenses	177	0	0
Total - Faculty Recruitment Education (49707):	177	0	0
Ready2Teach (49711)			
Salaries - Academic	17,012	15,900	15,900
Salaries - Supporting	59,850	70,000	70,000
Salaries - Professional	7,800	5,200	5,200
Employee Benefits	31,377	23,200	23,200
Travel	12,880	25,000	25,000
Operating Expenses	78,676	80,700	80,700
Department Revenues	240	0	0
Total - Ready2Teach (49711):	207,835	220,000	220,000
Full Spectrum Learning (49712)			
Salaries - Academic	12,112	11,900	0
Salaries - Supporting	38,964	35,800	35,800
Salaries - Students	2,936	18,800	18,800
Salaries - Professional	2,600	0	0
Employee Benefits	5,958	5,000	3,800
Travel	4,494	1,500	1,500
Operating Expenses	1,001	15,100	15,100
Department Revenues	3,061	0	0
Total - Full Spectrum Learning (49712):	71,126	88,100	75,000

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	Actual 2017-18	July 2018-19	October 2018-19
College of Education - Non-Recurrin (49713)			
Operating Expenses	711	0	0
Total - College of Education - Non-Recurrin (49713):	<u>711</u>	<u>0</u>	<u>0</u>
 Total - Instruction (200):			
Salaries - Administrative	30,890	0	0
Salaries - Academic	34,490,512	35,779,545	35,951,191
Salaries - Supporting	1,492,991	1,551,500	1,583,018
Salaries - Students	442,343	537,100	538,650
Salaries - Professional	2,622,983	2,631,000	2,723,242
Employee Benefits	13,219,641	14,295,232	14,333,482
Travel	603,314	553,797	560,807
Operating Expenses	4,634,145	4,943,300	5,316,815
Capital Outlay	314,371	0	6,464
Department Revenues	1,787,181	2,649,900	2,661,400
 Total	<u>59,638,371</u>	<u>62,941,374</u>	<u>63,675,069</u>
 Vocational Technical Instruction (210)			
Community Education (215)			
Preparatory Remedial Instruction (220)			
Other General Instruction (249)			

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Instruction (20):			
Salaries - Administrative	30,890	0	0
Salaries - Academic	34,490,512	35,779,545	35,951,191
Salaries - Supporting	1,492,991	1,551,500	1,583,018
Salaries - Students	442,343	537,100	538,650
Salaries - Professional	2,622,983	2,631,000	2,723,242
Employee Benefits	13,219,641	14,295,232	14,333,482
Travel	603,314	553,797	560,807
Operating Expense	4,634,145	4,943,300	5,316,815
Capital Outlay	314,371	0	6,464
Department Revenues	1,787,181	2,649,900	2,661,400
Total	59,638,371	62,941,374	63,675,069
Research (25)			
Research (250)			
Institutional Benefits (10013)			
Employee Benefits	0	13,100	13,000
Total - Institutional Benefits (10013):	0	13,100	13,000
Other Budget Pool (10200)			
Salaries - Academic	0	13,200	13,200
Salaries - Supporting	0	3,100	3,100
Salaries - Professional	0	2,900	2,900
Employee Benefits	0	4,400	0
Operating Expenses	0	0	712
Total - Other Budget Pool (10200):	0	23,600	19,912

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	Actual 2017-18	July 2018-19	October 2018-19
Claims Commission Allocation (10400)			
Operating Expenses	1,500	1,100	1,100
Total - Claims Commission Allocation (10400):	<u>1,500</u>	<u>1,100</u>	<u>1,100</u>
 Campus Mail Allocation (10410)			
Operating Expenses	710	0	0
Department Revenues	0	500	500
Total - Campus Mail Allocation (10410):	<u>710</u>	<u>500</u>	<u>500</u>
 Motor Pool Allocation (10430)			
Department Revenues	161	0	0
Total - Motor Pool Allocation (10430):	<u>161</u>	<u>0</u>	<u>0</u>
 Printing Services Allocation (10440)			
Operating Expenses	132	0	0
Total - Printing Services Allocation (10440):	<u>132</u>	<u>0</u>	<u>0</u>
 IT Computer Allocation (10450)			
Department Revenues	14,544	16,700	16,700
Total - IT Computer Allocation (10450):	<u>14,544</u>	<u>16,700</u>	<u>16,700</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Recreation Center Allocation (10470)			
Department Revenues	700	500	500
Total - Recreation Center Allocation (10470):	<u>700</u>	<u>500</u>	<u>500</u>
Telephone Services Allocation (10480)			
Department Revenues	320	0	0
Total - Telephone Services Allocation (10480):	<u>320</u>	<u>0</u>	<u>0</u>
Undergraduate Research (11411)			
Salaries - Academic	4,000	12,000	12,000
Salaries - Professional	16,748	0	0
Employee Benefits	1,075	0	0
Travel	19,118	26,000	26,000
Operating Expenses	9,731	11,000	11,000
Total - Undergraduate Research (11411):	<u>50,672</u>	<u>49,000</u>	<u>49,000</u>
Academic Research (11413)			
Employee Benefits	-1,767	0	0
Operating Expenses	27,302	67,876	49,700
Total - Academic Research (11413):	<u>25,535</u>	<u>67,876</u>	<u>49,700</u>
Graduate Research (11414)			
Salaries - Students	1,000	0	0
Employee Benefits	20	0	0
Travel	3,427	0	0
Operating Expenses	1,545	0	0
Total - Graduate Research (11414):	<u>5,992</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Presidential Res Scholars (11415)			
Operating Expenses	0	0	30,000
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>0</u>	<u>30,000</u>
Physics Space Gr Match (11435)			
Salaries - Professional	10,000	10,300	10,300
Employee Benefits	2,100	2,000	2,000
Total - Physics Space Gr Match (11435):	<u>12,100</u>	<u>12,300</u>	<u>12,300</u>
Fac Prof Development - R Johansen (11495)			
Travel	478	0	0
Operating Expenses	2	1,103	623
Total - Fac Prof Development - R Johansen (11495):	<u>480</u>	<u>1,103</u>	<u>623</u>
Fac Prof Development - M Cashner (11496)			
Operating Expenses	0	185	185
Total - Fac Prof Development - M Cashner (11496):	<u>0</u>	<u>185</u>	<u>185</u>
Fac Prof Development - S Woltmann (11497)			
Operating Expenses	602	1,706	1,104
Total - Fac Prof Development - S Woltmann (11497):	<u>602</u>	<u>1,706</u>	<u>1,104</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Fac Prof Development - C Gienger (11498) Operating Expenses	204	1,742	1,538
Total - Fac Prof Development - C Gienger (11498):	<u>204</u>	<u>1,742</u>	<u>1,538</u>
Fac Prof Development - D Estes (11500) Operating Expenses	0	340	340
Total - Fac Prof Development - D Estes (11500):	<u>0</u>	<u>340</u>	<u>340</u>
Fac Prof Development - S Hamilton (11501) Operating Expenses	0	251	251
Total - Fac Prof Development - S Hamilton (11501):	<u>0</u>	<u>251</u>	<u>251</u>
Fac Prof Development - M Rogers (11502) Operating Expenses	20	877	857
Total - Fac Prof Development - M Rogers (11502):	<u>20</u>	<u>877</u>	<u>857</u>
Fac Prof Development - J Lebkuecher (11503) Operating Expenses	0	161	161
Total - Fac Prof Development - J Lebkuecher (11503):	<u>0</u>	<u>161</u>	<u>161</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Fac Prof Development - E Lynch (11504) Operating Expenses	0	126	126
Total - Fac Prof Development - E Lynch (11504):	<u>0</u>	<u>126</u>	<u>126</u>
Fac Prof Development - P Orr (11505) Operating Expenses	0	145	145
Total - Fac Prof Development - P Orr (11505):	<u>0</u>	<u>145</u>	<u>145</u>
Fac Prof Development - M Cannon (11506) Travel	1,050	0	0
Total - Fac Prof Development - M Cannon (11506):	<u>1,050</u>	<u>0</u>	<u>0</u>
Arts & Letters Faculty Startup (43011) Operating Expenses	0	0	5,500
Total - Arts & Letters Faculty Startup (43011):	<u>0</u>	<u>0</u>	<u>5,500</u>
Center of Exc Creative Arts Adm (43601) Salaries - Supporting	16,727	16,500	18,109
Salaries - Students	3,576	0	0
Salaries - Professional	81,815	85,200	83,591
Employee Benefits	33,524	34,800	34,800
Travel	3,294	2,000	2,000
Operating Expenses	8,719	9,700	11,894
Total - Center of Exc Creative Arts Adm (43601):	<u>147,655</u>	<u>148,200</u>	<u>150,394</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Center of Exc Creative Arts Art (43603)			
Salaries - Academic	11,374	10,400	10,400
Employee Benefits	5,422	6,000	6,000
Travel	13,683	10,000	10,000
Operating Expenses	74,441	73,900	73,900
Total - Center of Exc Creative Arts Art (43603):	<u>104,920</u>	<u>100,300</u>	<u>100,300</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	28,226	28,200	28,200
Salaries - Supporting	20,744	12,900	12,900
Salaries - Students	0	2,300	2,300
Salaries - Professional	350	0	0
Employee Benefits	10,005	7,800	7,800
Travel	4,198	12,000	12,000
Operating Expenses	41,216	41,700	41,700
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>104,739</u>	<u>104,900</u>	<u>104,900</u>
Center of Exc Creative Arts Music (43607)			
Salaries - Academic	19,675	16,800	17,256
Salaries - Supporting	1,660	0	0
Salaries - Professional	10,400	13,000	13,000
Employee Benefits	27,079	25,000	25,000
Travel	8,226	17,300	17,300
Operating Expenses	52,163	45,700	45,700
Total - Center of Exc Creative Arts Music (43607):	<u>119,203</u>	<u>117,800</u>	<u>118,256</u>

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Center of Exc Creative Arts Theatre (43609)			
Salaries - Academic	8,618	7,000	9,700
Salaries - Supporting	27,798	7,000	7,000
Salaries - Students	0	11,000	11,000
Salaries - Professional	1,000	0	0
Employee Benefits	5,986	10,000	10,000
Travel	25,635	15,000	15,000
Operating Expenses	25,695	58,700	56,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>94,732</u>	<u>108,700</u>	<u>108,700</u>
Center of Exc Creative Arts Non-Rec (43610)			
Operating Expenses	0	0	172,189
Total - Center of Exc Creative Arts Non-Rec (43610):	<u>0</u>	<u>0</u>	<u>172,189</u>
Center of Exc Creative Arts Prorate (43611)			
Operating Expenses	-409,165	-418,700	-533,959
Total - Center of Exc Creative Arts Prorate (43611):	<u>-409,165</u>	<u>-418,700</u>	<u>-533,959</u>
Fac Res Fahnestock (44101)			
Operating Expenses	1,449	0	0
Total - Fac Res Fahnestock (44101):	<u>1,449</u>	<u>0</u>	<u>0</u>

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Fac Res Hershey (44103) Operating Expenses	1,760	0	0
Total - Fac Res Hershey (44103):	<u>1,760</u>	<u>0</u>	<u>0</u>
Fac Res Baskauf (44107) Operating Expenses	1,025	0	0
Total - Fac Res Baskauf (44107):	<u>1,025</u>	<u>0</u>	<u>0</u>
Fac Res Lundin-Schiller (44109) Operating Expenses	-401	0	0
Total - Fac Res Lundin-Schiller (44109):	<u>-401</u>	<u>0</u>	<u>0</u>
Fac Res Gienger (44110) Travel	943	0	0
Operating Expenses	1,047	0	0
Total - Fac Res Gienger (44110):	<u>1,990</u>	<u>0</u>	<u>0</u>
Fac Res A. Thompson (44112) Operating Expenses	1,592	0	0
Total - Fac Res A. Thompson (44112):	<u>1,592</u>	<u>0</u>	<u>0</u>

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Fac Res Kim Coggins (44114)			
Salaries - Students	1,475	2,211	0
Travel	190	0	0
Operating Expenses	2,243	1,526	0
Total - Fac Res Kim Coggins (44114):	<u>3,908</u>	<u>3,737</u>	<u>0</u>
Fac Res Susan Bryant (44115)			
Travel	2,410	2,100	0
Operating Expenses	1,910	2,150	0
Total - Fac Res Susan Bryant (44115):	<u>4,320</u>	<u>4,250</u>	<u>0</u>
Fac Research Mike Gruszcynski (44116)			
Salaries - Academic	0	2,100	0
Salaries - Students	0	2,000	0
Total - Fac Research Mike Gruszcynski (44116):	<u>0</u>	<u>4,100</u>	<u>0</u>
Fac Res Christophe Konkobo (44117)			
Travel	4,712	4,369	0
Total - Fac Res Christophe Konkobo (44117):	<u>4,712</u>	<u>4,369</u>	<u>0</u>
Fac Res Billy Renkl (44118)			
Travel	1,658	2,087	0
Operating Expenses	1,612	2,481	0
Total - Fac Res Billy Renkl (44118):	<u>3,270</u>	<u>4,568</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Fac Res Ann Silverberg (44119)			
Travel	0	5,000	5,000
Total - Fac Res Ann Silverberg (44119):	0	5,000	5,000
Fac Res Mollie Cashner (44120)			
Salaries - Supporting	2,625	0	0
Employee Benefits	173	0	0
Operating Expenses	2,209	0	0
Total - Fac Res Mollie Cashner (44120):	5,007	0	0
Fac Res Leslie Hiatt (44121)			
Salaries - Students	3,230	0	0
Employee Benefits	62	0	0
Operating Expenses	1,487	0	0
Total - Fac Res Leslie Hiatt (44121):	4,779	0	0
Fac Res Raj Dakshinamurthy (44122)			
Salaries - Academic	1,000	0	0
Salaries - Students	1,740	0	0
Employee Benefits	296	0	0
Travel	500	0	0
Operating Expenses	608	0	854
Total - Fac Res Raj Dakshinamurthy (44122):	4,144	0	854

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Fac Res Ramanjit Sahi (44123)			
Salaries - Professional	1,375	0	0
Operating Expenses	0	0	3,625
Total - Fac Res Ramanjit Sahi (44123):	<u>1,375</u>	<u>0</u>	<u>3,625</u>
Fac Res Perry Scanlan (44124)			
Salaries - Students	880	0	0
Operating Expenses	300	0	0
Total - Fac Res Perry Scanlan (44124):	<u>1,180</u>	<u>0</u>	<u>0</u>
Fac Res Stefan Woltmann (44125)			
Operating Expenses	3,537	0	0
Total - Fac Res Stefan Woltmann (44125):	<u>3,537</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300)			
Salaries - Professional	0	-12,300	-12,300
Travel	0	1,200	1,200
Operating Expenses	11,150	41,000	41,000
Total - Faculty Presidential Research (44300):	<u>11,150</u>	<u>29,900</u>	<u>29,900</u>
Institutional Review Board (44800)			
Salaries - Academic	1,000	4,200	4,200
Employee Benefits	182	800	800
Total - Institutional Review Board (44800):	<u>1,182</u>	<u>5,000</u>	<u>5,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Faculty Recruitment Prof Programs (45005)			
Operating Expenses	154	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>154</u>	<u>0</u>	<u>0</u>
Behav & Hlth Sci Faculty Startup (45014)			
Operating Expenses	0	0	11,200
Total - Behav & Hlth Sci Faculty Startup (45014):	<u>0</u>	<u>0</u>	<u>11,200</u>
STEM Faculty Startup (46012)			
Operating Expenses	0	0	22,500
Total - STEM Faculty Startup (46012):	<u>0</u>	<u>0</u>	<u>22,500</u>
Biological Science (46101)			
Travel	1,500	0	0
Total - Biological Science (46101):	<u>1,500</u>	<u>0</u>	<u>0</u>
Center of Exc Field Biology (46111)			
Salaries - Academic	220,146	244,200	244,213
Salaries - Supporting	60,015	39,900	42,206
Salaries - Students	300	0	0
Salaries - Professional	11,002	15,600	13,294
Employee Benefits	140,846	141,100	142,400
Travel	2,206	4,300	4,300
Operating Expenses	17,929	9,000	8,987
Department Revenues	8,141	0	0
Total - Center of Exc Field Biology (46111):	<u>460,585</u>	<u>454,100</u>	<u>455,400</u>

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Center of Exc Field Biol Prorate (46113) Operating Expenses	-307,057	-302,700	-396,905
Total - Center of Exc Field Biol Prorate (46113):	<u>-307,057</u>	<u>-302,700</u>	<u>-396,905</u>
Ctr of Exc Field Biol Non-Recurring (46115) Operating Expenses	0	0	142,044
Total - Ctr of Exc Field Biol Non-Recurring (46115):	<u>0</u>	<u>0</u>	<u>142,044</u>
Bat Grant Research (46123) Salaries - Academic	4,657	0	0
Total - Bat Grant Research (46123):	<u>4,657</u>	<u>0</u>	<u>0</u>
Field Biology Grant Incentive (46125) Operating Expenses	2,910	0	0
Total - Field Biology Grant Incentive (46125):	<u>2,910</u>	<u>0</u>	<u>0</u>
Physics (46601) Salaries - Academic	-2,750	0	0
Employee Benefits	2,755	0	0
Travel	1,982	0	0
Total - Physics (46601):	<u>1,987</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Education Faculty Startup (49714)			
Operating Expenses	0	0	2,000
Total - Education Faculty Startup (49714):	<u>0</u>	<u>0</u>	<u>2,000</u>
Total - Research (250):			
Salaries - Academic	295,946	338,100	339,169
Salaries - Supporting	129,569	79,400	83,315
Salaries - Students	12,201	17,511	13,300
Salaries - Professional	132,690	114,700	110,785
Employee Benefits	227,758	245,000	241,800
Travel	95,210	101,356	92,800
Operating Expenses	-419,719	-348,931	-193,929
Department Revenues	23,866	17,700	17,700
Total	<u>497,521</u>	<u>564,836</u>	<u>704,940</u>
Individual and Project Research (255)			
Total - Research (25):			
Salaries - Academic	295,946	338,100	339,169
Salaries - Supporting	129,569	79,400	83,315
Salaries - Students	12,201	17,511	13,300
Salaries - Professional	132,690	114,700	110,785
Employee Benefits	227,758	245,000	241,800
Travel	95,210	101,356	92,800
Operating Expense	-419,719	-348,931	-193,929
Department Revenues	23,866	17,700	17,700
Total	<u>497,521</u>	<u>564,836</u>	<u>704,940</u>
Public Service (30)			
Public Service (300)			

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	Actual 2017-18	July 2018-19	October 2018-19
Institutional Benefits (10013)			
Employee Benefits	0	42,700	41,800
Total - Institutional Benefits (10013):	<u>0</u>	<u>42,700</u>	<u>41,800</u>
Other Budget Pool (10200)			
Salaries - Supporting	0	2,800	661
Salaries - Professional	0	2,400	0
Employee Benefits	0	1,200	0
Operating Expenses	0	52,400	34,524
Total - Other Budget Pool (10200):	<u>0</u>	<u>58,800</u>	<u>35,185</u>
Claims Commission Allocation (10400)			
Operating Expenses	800	800	1,100
Total - Claims Commission Allocation (10400):	<u>800</u>	<u>800</u>	<u>1,100</u>
Campus Mail Allocation (10410)			
Operating Expenses	355	0	0
Department Revenues	0	300	500
Total - Campus Mail Allocation (10410):	<u>355</u>	<u>300</u>	<u>500</u>
Motor Pool Allocation (10430)			
Department Revenues	80	0	0
Total - Motor Pool Allocation (10430):	<u>80</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)			
Operating Expenses	66	0	0
Total - Printing Services Allocation (10440):	<u>66</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	7,272	11,100	16,600
Total - IT Computer Allocation (10450):	<u>7,272</u>	<u>11,100</u>	<u>16,600</u>
Recreation Center Allocation (10470)			
Department Revenues	400	300	500
Total - Recreation Center Allocation (10470):	<u>400</u>	<u>300</u>	<u>500</u>
Telephone Services Allocation (10480)			
Department Revenues	160	0	0
Total - Telephone Services Allocation (10480):	<u>160</u>	<u>0</u>	<u>0</u>
Community Support (11060)			
Operating Expenses	20,000	20,000	20,000
Total - Community Support (11060):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	13,977	16,500	16,723
Salaries - Professional	7,632	11,000	11,000
Employee Benefits	10,131	0	0
Total - Small Bus Dev Ctr Match (11450):	31,740	27,500	27,723
Vice President Fin and Adm (30010)			
Operating Expenses	19	0	0
Total - Vice President Fin and Adm (30010):	19	0	0
Leadership Camp (40112)			
Salaries - Academic	850	0	0
Salaries - Supporting	168	0	0
Salaries - Students	1,260	1,300	1,300
Employee Benefits	231	100	100
Operating Expenses	1,683	1,700	1,700
Total - Leadership Camp (40112):	4,192	3,100	3,100
Community Tutoring (42107)			
Operating Expenses	238	0	0
Total - Community Tutoring (42107):	238	0	0

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FWS Public Service (42727)			
Salaries - Students	5,376	8,000	8,000
Employee Benefits	212	0	0
Total - FWS Public Service (42727):	5,588	8,000	8,000
Comm Sch of the Arts Public Service (43505)			
Salaries - Supporting	0	14,800	14,800
Employee Benefits	0	1,200	1,200
Total - Comm Sch of the Arts Public Service (43505):	0	16,000	16,000
Music Workshops (43511)			
Salaries - Academic	3,675	5,000	5,000
Salaries - Supporting	4,850	2,000	2,000
Salaries - Students	2,354	1,380	1,380
Employee Benefits	1,152	3,600	3,600
Travel	705	1,000	1,000
Operating Expenses	28,908	26,700	26,700
Total - Music Workshops (43511):	41,644	39,680	39,680
Choral Activities (43515)			
Operating Expenses	911	0	0
Total - Choral Activities (43515):	911	0	0

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Creative Arts Public Service (43615)			
Salaries - Professional	5,736	4,700	5,909
Employee Benefits	2,403	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>8,139</u>	<u>7,100</u>	<u>8,309</u>
Computer Science Summer Coding Camp (46302)			
Salaries - Academic	1,100	0	0
Salaries - Students	3,696	700	700
Employee Benefits	301	0	0
Operating Expenses	3,822	1,500	1,500
Total - Computer Science Summer Coding Camp (46302):	<u>8,919</u>	<u>2,200</u>	<u>2,200</u>
Matching - Ft.Campbell Strong (47105)			
Salaries - Academic	108,632	61,200	68,648
Employee Benefits	30,572	50,000	50,000
Travel	0	24,000	24,000
Operating Expenses	11,998	12,900	0
Total - Matching - Ft.Campbell Strong (47105):	<u>151,202</u>	<u>148,100</u>	<u>142,648</u>
Athletic Facilities (70010)			
Salaries - Supporting	37,629	36,000	38,062
Salaries - Professional	50,616	50,800	51,776
Employee Benefits	45,370	33,000	33,000
Travel	0	1,000	1,000
Operating Expenses	55,032	8,800	8,800
Capital Outlay	7,855	0	0
Department Revenues	29,576	25,000	25,000
Total - Athletic Facilities (70010):	<u>226,078</u>	<u>154,600</u>	<u>157,638</u>

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Tennis Center (74501)			
Salaries - Supporting	10,788	8,500	8,500
Employee Benefits	825	1,200	1,200
Travel	319	0	0
Operating Expenses	3,934	4,100	4,100
Total - Tennis Center (74501):	<u>15,866</u>	<u>13,800</u>	<u>13,800</u>
Total - Public Service (300):			
Salaries - Academic	114,257	66,200	73,648
Salaries - Supporting	67,412	80,600	80,746
Salaries - Students	12,686	11,380	11,380
Salaries - Professional	63,984	68,900	68,685
Employee Benefits	91,197	135,400	133,300
Travel	1,024	26,000	26,000
Operating Expenses	127,766	128,900	98,424
Capital Outlay	7,855	0	0
Department Revenues	37,488	36,700	42,600
Total	<u>523,669</u>	<u>554,080</u>	<u>534,783</u>
Other Public Service (310)			

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Public Service (30):			
Salaries - Academic	114,257	66,200	73,648
Salaries - Supporting	67,412	80,600	80,746
Salaries - Students	12,686	11,380	11,380
Salaries - Professional	63,984	68,900	68,685
Employee Benefits	91,197	135,400	133,300
Travel	1,024	26,000	26,000
Operating Expense	127,766	128,900	98,424
Capital Outlay	7,855	0	0
Department Revenues	37,488	36,700	42,600
Total	523,669	554,080	534,783
Academic Support (35)			
Academic Support (350)			
Institutional Benefits (10013)			
Employee Benefits	0	42,500	55,057
Total - Institutional Benefits (10013):	0	42,500	55,057
Other Budget Pool (10200)			
Salaries - Administrative	0	81,200	0
Salaries - Academic	0	48,600	0
Salaries - Supporting	0	100,900	34,878
Salaries - Professional	0	83,600	35,251
Employee Benefits	0	97,700	26,800
Operating Expenses	0	530,200	530,390
Total - Other Budget Pool (10200):	0	942,200	627,319

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Claims Commission Allocation (10400) Operating Expenses	36,500	37,300	36,800
Total - Claims Commission Allocation (10400):	<u>36,500</u>	<u>37,300</u>	<u>36,800</u>
Campus Mail Allocation (10410) Operating Expenses	16,774	17,100	17,200
Total - Campus Mail Allocation (10410):	<u>16,774</u>	<u>17,100</u>	<u>17,200</u>
Motor Pool Allocation (10430) Department Revenues	3,814	0	0
Total - Motor Pool Allocation (10430):	<u>3,814</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	3,123	0	0
Total - Printing Services Allocation (10440):	<u>3,123</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	345,426	544,500	544,700
Total - IT Computer Allocation (10450):	<u>345,426</u>	<u>544,500</u>	<u>544,700</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Recreation Center Allocation (10470) Department Revenues	16,700	16,800	16,900
Total - Recreation Center Allocation (10470):	<u>16,700</u>	<u>16,800</u>	<u>16,900</u>
Telephone Services Allocation (10480) Department Revenues	7,596	0	0
Total - Telephone Services Allocation (10480):	<u>7,596</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740) Operating Expenses	0	17,500	17,500
Total - TBR Chargeback (10740):	<u>0</u>	<u>17,500</u>	<u>17,500</u>
GA Service Scholarship (10863) Salaries - Professional	0	10,400	10,400
Employee Benefits	0	24,800	24,800
Total - GA Service Scholarship (10863):	<u>0</u>	<u>35,200</u>	<u>35,200</u>
Institute for Global Security Stds (11301) Travel	0	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>

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Grants and Sponsored Prog (11401)			
Salaries - Supporting	44,143	36,500	37,761
Salaries - Professional	134,591	133,900	97,243
Employee Benefits	62,846	61,800	61,800
Travel	3,996	2,500	2,500
Operating Expenses	12,567	24,700	24,700
Total - Grants and Sponsored Prog (11401):	<u>258,143</u>	<u>259,400</u>	<u>224,004</u>
Grants Proposal Development (11407)			
Salaries - Academic	0	23,800	23,800
Employee Benefits	0	4,200	4,200
Travel	0	3,000	3,000
Total - Grants Proposal Development (11407):	<u>0</u>	<u>31,000</u>	<u>31,000</u>
Grants Incentive (11409)			
Operating Expenses	11,725	17,800	17,800
Department Revenues	50	0	0
Total - Grants Incentive (11409):	<u>11,775</u>	<u>17,800</u>	<u>17,800</u>
Information Technology (33010)			
Salaries - Administrative	145,656	146,900	149,769
Salaries - Supporting	354,828	375,800	394,260
Salaries - Students	2,772	0	25,000
Salaries - Professional	1,346,755	1,428,200	1,504,884
Employee Benefits	748,042	741,400	741,400
Travel	7,936	7,000	7,000
Operating Expenses	516,489	520,800	495,800
Capital Outlay	0	5,000	5,000
Department Revenues	200,884	200,000	200,000
Total - Information Technology (33010):	<u>3,323,362</u>	<u>3,425,100</u>	<u>3,523,113</u>

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Information Technology Credit Appl (33012)			
Department Revenues	-3,323,362	-5,150,800	-5,214,500
Total - Information Technology Credit Appl (33012):	<u>-3,323,362</u>	<u>-5,150,800</u>	<u>-5,214,500</u>
Enterprise Applications-Solutions (33015)			
Travel	6,948	12,000	5,000
Operating Expenses	2,544	1,000	8,000
Total - Enterprise Applications-Solutions (33015):	<u>9,492</u>	<u>13,000</u>	<u>13,000</u>
Technical Services (33020)			
Salaries - Students	50,769	60,000	60,000
Employee Benefits	822	0	0
Travel	4,127	9,600	3,000
Operating Expenses	12,217	12,000	18,600
Total - Technical Services (33020):	<u>67,935</u>	<u>81,600</u>	<u>81,600</u>
Maintenance Hardware and Software (33025)			
Salaries - Supporting	14,063	0	30,700
Salaries - Professional	12,905	0	15,000
Employee Benefits	821	0	0
Operating Expenses	1,237,517	1,460,800	1,460,800
Total - Maintenance Hardware and Software (33025):	<u>1,265,306</u>	<u>1,460,800</u>	<u>1,506,500</u>

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Infrastructure Services (33034)			
Salaries - Students	11,163	13,500	13,500
Employee Benefits	197	0	0
Travel	337	10,800	4,000
Operating Expenses	86,489	66,000	72,800
Department Revenues	-25,100	0	0
Total - Infrastructure Services (33034):	73,086	90,300	90,300
Faculty Immigration Expense (40059)			
Operating Expenses	3,661	0	0
Total - Faculty Immigration Expense (40059):	3,661	0	0
Faculty Recruitment (40060)			
Salaries - Professional	10,000	0	0
Employee Benefits	729	0	0
Travel	2,433	38,000	38,000
Operating Expenses	26,437	15,000	15,000
Total - Faculty Recruitment (40060):	39,599	53,000	53,000
AAVP Critical Needs (40061)			
Travel	1,905	20,000	10,000
Operating Expenses	48,847	23,000	33,000
Total - AAVP Critical Needs (40061):	50,752	43,000	43,000

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	Actual 2017-18	July 2018-19	October 2018-19
Retired Faculty Awards (40062)			
Operating Expenses	0	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>0</u>	<u>1,700</u>	<u>1,700</u>
Faculty Mentors (40064)			
Travel	2,203	3,500	3,500
Operating Expenses	4,605	7,000	7,000
Total - Faculty Mentors (40064):	<u>6,808</u>	<u>10,500</u>	<u>10,500</u>
Provost - Non-Recurrring (40065)			
Salaries - Academic	5,250	0	0
Salaries - Supporting	726	0	0
Employee Benefits	988	0	0
Operating Expenses	2,656	0	0
Total - Provost - Non-Recurrring (40065):	<u>9,620</u>	<u>0</u>	<u>0</u>
Faculty Development (40067)			
Operating Expenses	0	3,000	3,000
Total - Faculty Development (40067):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Academic Program Development (40069)			
Operating Expenses	0	6,000	6,000
Total - Academic Program Development (40069):	<u>0</u>	<u>6,000</u>	<u>6,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Academic Initiatives (40073)			
Operating Expenses	45,267	128,000	128,000
Total - Academic Initiatives (40073):	<u>45,267</u>	<u>128,000</u>	<u>128,000</u>
PASS Program (40077)			
Salaries - Academic	1,500	0	0
Salaries - Professional	20,400	0	0
Employee Benefits	5,336	0	0
Operating Expenses	5,864	0	0
Total - PASS Program (40077):	<u>33,100</u>	<u>0</u>	<u>0</u>
Curriculum Development and Redesign (40079)			
Salaries - Academic	0	53,500	30,000
Salaries - Professional	28,600	0	0
Employee Benefits	5,854	20,000	20,000
Operating Expenses	12,744	6,500	6,500
Department Revenues	25	0	0
Total - Curriculum Development and Redesign (40079):	<u>47,223</u>	<u>80,000</u>	<u>56,500</u>
CTL-Teaching and Learning Strategie (40080)			
Salaries - Administrative	132,786	132,800	0
Salaries - Academic	26,408	26,800	0
Salaries - Supporting	38,209	37,700	38,716
Salaries - Students	13,596	22,000	22,000
Salaries - Professional	303,127	334,900	345,709
Employee Benefits	186,528	202,600	202,600
Travel	9,469	15,000	15,000
Operating Expenses	11,182	12,000	12,000
Total - CTL-Teaching and Learning Strategie (40080):	<u>721,305</u>	<u>783,800</u>	<u>636,025</u>

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Assoc VP Acad Affairs (40105)			
Salaries - Administrative	134,378	134,700	138,378
Salaries - Supporting	40,169	39,700	42,034
Salaries - Professional	49,523	49,500	50,523
Employee Benefits	94,039	94,900	94,900
Travel	3,146	2,000	2,000
Operating Expenses	6,163	8,200	8,200
Total - Assoc VP Acad Affairs (40105):	<u>327,418</u>	<u>329,000</u>	<u>336,035</u>
Assoc VPAA Non-Recurring (40107)			
Salaries - Academic	750	0	0
Salaries - Professional	16,186	0	0
Employee Benefits	3,430	0	0
Travel	3,336	0	0
Operating Expenses	43,602	0	28,300
Total - Assoc VPAA Non-Recurring (40107):	<u>67,304</u>	<u>0</u>	<u>28,300</u>
Emerging Leaders Prog (40111)			
Salaries - Academic	12,200	9,200	9,200
Employee Benefits	2,018	0	0
Travel	1,633	3,500	3,500
Operating Expenses	6,734	6,300	6,300
Department Revenues	75	0	0
Total - Emerging Leaders Prog (40111):	<u>22,660</u>	<u>19,000</u>	<u>19,000</u>

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Study Abroad & Intl Exchange (40113)			
Salaries - Supporting	12,298	15,000	8,000
Salaries - Students	4,349	2,000	9,000
Salaries - Professional	61,556	142,100	105,220
Employee Benefits	36,400	52,400	35,500
Travel	19,474	18,000	18,000
Operating Expenses	73,406	32,200	32,200
Department Revenues	250	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>207,733</u>	<u>261,700</u>	<u>207,920</u>
African American Cultural Ctr (40117)			
Salaries - Supporting	30,307	29,800	31,504
Salaries - Students	3,592	2,900	2,900
Salaries - Professional	52,442	52,500	55,195
Employee Benefits	22,309	22,400	22,400
Travel	1,375	1,000	1,000
Operating Expenses	16,809	16,500	16,500
Department Revenues	290	0	0
Total - African American Cultural Ctr (40117):	<u>127,124</u>	<u>125,100</u>	<u>129,499</u>
Explore Activities Grant (40119)			
Operating Expenses	180	0	0
Total - Explore Activities Grant (40119):	<u>180</u>	<u>0</u>	<u>0</u>

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Course Evaluation (40125)			
Operating Expenses	1,051	16,000	16,000
Total - Course Evaluation (40125):	<u>1,051</u>	<u>16,000</u>	<u>16,000</u>
Academic Audit (40126)			
Travel	-1,417	0	0
Operating Expenses	1,774	5,000	13,000
Total - Academic Audit (40126):	<u>357</u>	<u>5,000</u>	<u>13,000</u>
Hispanic Cultural Ctr (40257)			
Travel	496	0	0
Operating Expenses	4,667	5,000	5,000
Total - Hispanic Cultural Ctr (40257):	<u>5,163</u>	<u>5,000</u>	<u>5,000</u>
Freshman Experience (41203)			
Travel	150	0	0
Operating Expenses	3,079	0	0
Total - Freshman Experience (41203):	<u>3,229</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)			
Salaries - Academic	15,161	26,000	26,000
Salaries - Students	7,949	3,000	3,000
Salaries - Professional	124,323	179,200	182,890
Employee Benefits	66,042	50,200	50,200
Travel	2,076	2,000	2,000
Operating Expenses	8,816	10,700	10,700
Total - Academic Advisement (42301):	<u>224,367</u>	<u>271,100</u>	<u>274,790</u>

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Proficiency Testing (42503)			
Salaries - Supporting	38,495	40,200	0
Salaries - Students	1,640	3,900	3,900
Employee Benefits	17,777	19,300	19,300
Operating Expenses	28,325	29,400	29,400
Total - Proficiency Testing (42503):	<u>86,237</u>	<u>92,800</u>	<u>52,600</u>
FWS Acad Support (42735)			
Salaries - Students	9,909	10,900	10,900
Employee Benefits	207	0	0
Total - FWS Acad Support (42735):	<u>10,116</u>	<u>10,900</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)			
Salaries - Administrative	152,008	127,300	131,613
Salaries - Academic	5,000	5,000	5,000
Salaries - Supporting	40,077	39,500	40,550
Employee Benefits	75,555	90,800	90,800
Travel	1,663	2,500	2,500
Operating Expenses	6,028	5,200	5,200
Department Revenues	3	0	0
Total - Dean College of Arts and Letters (43001):	<u>280,334</u>	<u>270,300</u>	<u>275,663</u>
Faculty Recruitment Arts and Ltrs (43007)			
Travel	5,353	0	0
Operating Expenses	304	0	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>5,657</u>	<u>0</u>	<u>0</u>

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Art Gallery (43105)			
Operating Expenses	7,543	8,000	8,000
Total - Art Gallery (43105):	7,543	8,000	8,000
Radio Station (43209)			
Salaries - Students	1,896	2,500	2,500
Employee Benefits	136	0	0
Operating Expenses	20,999	19,000	19,000
Department Revenues	30,400	30,400	30,400
Total - Radio Station (43209):	53,431	51,900	51,900
Dean Grad Studies (44001)			
Salaries - Administrative	133,541	147,300	154,115
Salaries - Supporting	41,593	33,000	33,000
Salaries - Students	4,483	2,000	2,000
Salaries - Professional	38,119	29,900	29,900
Employee Benefits	74,052	74,500	74,500
Travel	14,267	4,500	4,500
Operating Expenses	38,339	67,100	67,100
Department Revenues	610	0	0
Total - Dean Grad Studies (44001):	345,004	358,300	365,115
Grad Studies Non-Recurring (44004)			
Operating Expenses	17,861	0	0
Total - Grad Studies Non-Recurring (44004):	17,861	0	0

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Undergraduate Admissions (44203)			
Operating Expenses	7,856	0	0
Total - Undergraduate Admissions (44203):	<u>7,856</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)			
Salaries - Administrative	104,553	29,000	10,001
Salaries - Academic	1,685	0	0
Salaries - Supporting	39,976	40,700	42,891
Salaries - Students	412	1,000	1,000
Salaries - Professional	5,000	5,000	5,000
Employee Benefits	42,571	43,000	43,000
Travel	813	1,000	1,000
Operating Expenses	3,137	7,700	7,700
Department Revenues	75	0	0
Total - Dean College of Prof Programs (45003):	<u>198,222</u>	<u>127,400</u>	<u>110,592</u>
Faculty Recruitment Prof Programs (45005)			
Travel	7,046	0	0
Operating Expenses	1,657	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>8,703</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)			
Salaries - Administrative	132,614	129,600	133,295
Salaries - Academic	24,467	0	0
Salaries - Supporting	37,589	38,000	39,000
Salaries - Students	572	500	500
Salaries - Professional	7,056	5,000	5,000
Employee Benefits	59,133	53,300	53,300
Travel	2,921	1,000	1,000
Operating Expenses	9,595	16,000	16,000
Total - Dean College of Science and Math (46007):	<u>273,947</u>	<u>243,400</u>	<u>248,095</u>

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Faculty Recruitment Sci and Math (46009)			
Travel	4,369	0	0
Operating Expenses	992	0	0
Total - Faculty Recruitment Sci and Math (46009):	5,361	0	0
Environmental Education Center (46410)			
Salaries - Academic	5,000	0	0
Salaries - Supporting	57,388	87,800	91,018
Salaries - Students	14,951	15,800	15,800
Employee Benefits	31,726	30,300	30,300
Operating Expenses	55,017	55,700	55,700
Total - Environmental Education Center (46410):	164,082	189,600	192,818
Fort Campbell Center Admin (47001)			
Salaries - Administrative	117,600	118,700	121,046
Salaries - Academic	0	3,400	3,400
Salaries - Supporting	121,653	126,300	90,212
Salaries - Students	2,349	2,000	2,000
Salaries - Professional	102,645	135,700	176,200
Employee Benefits	113,828	106,400	106,400
Travel	6,446	6,000	6,000
Operating Expenses	11,218	13,000	13,000
Department Revenues	263	0	0
Total - Fort Campbell Center Admin (47001):	476,002	511,500	518,258

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Fort Campbell Ctr - Non-Recurring (47010)			
Travel	315	0	0
Operating Expenses	20,434	0	0
Total - Fort Campbell Ctr - Non-Recurring (47010):	<u>20,749</u>	<u>0</u>	<u>0</u>
Library (48001)			
Salaries - Administrative	113,110	113,200	119,401
Salaries - Academic	1,013,031	999,700	1,089,405
Salaries - Supporting	396,651	393,000	416,463
Salaries - Students	25,728	29,900	29,900
Salaries - Professional	190,583	190,900	196,555
Employee Benefits	645,473	639,300	640,743
Travel	15,779	17,000	17,000
Operating Expenses	52,636	41,900	41,900
Total - Library (48001):	<u>2,452,991</u>	<u>2,424,900</u>	<u>2,551,367</u>
Library Automation (48003)			
Operating Expenses	41,905	53,900	59,000
Total - Library Automation (48003):	<u>41,905</u>	<u>53,900</u>	<u>59,000</u>
Library Materials (48005)			
Operating Expenses	514,854	347,000	507,000
Capital Outlay	208,522	353,000	195,000
Total - Library Materials (48005):	<u>723,376</u>	<u>700,000</u>	<u>702,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Library Services (48009)			
Operating Expenses	16,542	25,000	17,900
Total - Library Services (48009):	<u>16,542</u>	<u>25,000</u>	<u>17,900</u>
Dean Extended and Distance Educ (49001)			
Salaries - Administrative	135,726	137,000	139,740
Employee Benefits	40,576	40,600	40,600
Operating Expenses	46	0	0
Total - Dean Extended and Distance Educ (49001):	<u>176,348</u>	<u>177,600</u>	<u>180,340</u>
Dean, College of Business (49502)			
Salaries - Administrative	199,643	196,000	202,728
Salaries - Academic	33,221	0	0
Salaries - Supporting	33,245	32,500	34,673
Employee Benefits	70,803	77,300	77,300
Travel	11,685	11,000	11,000
Operating Expenses	9,220	12,400	12,400
Department Revenues	159	0	0
Total - Dean, College of Business (49502):	<u>357,976</u>	<u>329,200</u>	<u>338,101</u>
Faculty Recruitment Business (49509)			
Travel	1,560	0	0
Operating Expenses	907	0	0
Total - Faculty Recruitment Business (49509):	<u>2,467</u>	<u>0</u>	<u>0</u>

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Dean, College of Education (49702)			
Salaries - Administrative	149,000	146,000	150,231
Salaries - Supporting	35,896	35,500	36,441
Salaries - Professional	5,000	0	0
Employee Benefits	61,319	60,900	60,900
Travel	1,674	2,000	2,000
Operating Expenses	4,308	5,500	5,500
Total - Dean, College of Education (49702):	<u>257,197</u>	<u>249,900</u>	<u>255,072</u>
Faculty Recruitment Education (49707)			
Travel	3,739	0	0
Operating Expenses	1,645	0	0
Total - Faculty Recruitment Education (49707):	<u>5,384</u>	<u>0</u>	<u>0</u>
Total - Academic Support (350):			
Salaries - Administrative	1,650,615	1,639,700	1,450,317
Salaries - Academic	1,143,673	1,196,000	1,186,805
Salaries - Supporting	1,377,306	1,501,900	1,442,101
Salaries - Students	156,130	171,900	203,900
Salaries - Professional	2,508,811	2,780,800	2,814,970
Employee Benefits	2,469,557	2,650,600	2,576,800
Travel	147,253	193,900	163,500
Operating Expenses	3,134,857	3,714,100	3,913,590
Capital Outlay	208,522	358,000	200,000
Department Revenues	-2,741,842	-4,359,100	-4,422,500
Total	<u>10,054,882</u>	<u>9,847,800</u>	<u>9,529,483</u>
Museums and Galleries (355)			
Educational Media Services (360)			
Academic Computing Support (365)			
Ancillary Support (370)			

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	Actual 2017-18	July 2018-19	October 2018-19
Academic Administration (375)			
Academic Personnel Development (380)			
Other Academic Support Expense (385)			
Total - Academic Support (35):			
Salaries - Administrative	1,650,615	1,639,700	1,450,317
Salaries - Academic	1,143,673	1,196,000	1,186,805
Salaries - Supporting	1,377,306	1,501,900	1,442,101
Salaries - Students	156,130	171,900	203,900
Salaries - Professional	2,508,811	2,780,800	2,814,970
Employee Benefits	2,469,557	2,650,600	2,576,800
Travel	147,253	193,900	163,500
Operating Expense	3,134,857	3,714,100	3,913,590
Capital Outlay	208,522	358,000	200,000
Department Revenues	-2,741,842	-4,359,100	-4,422,500
Total	<u>10,054,882</u>	<u>9,847,800</u>	<u>9,529,483</u>
Student Services (40)			
Student Services (400)			
Institutional Benefits (10013)			
Employee Benefits	0	2,431,700	2,385,500
Total - Institutional Benefits (10013):	<u>0</u>	<u>2,431,700</u>	<u>2,385,500</u>

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Other Budget Pool (10200)			
Salaries - Administrative	0	18,200	0
Salaries - Supporting	0	228,500	152,979
Salaries - Professional	0	167,800	45,791
Employee Benefits	0	93,600	0
Operating Expenses	0	226,300	230,438
Total - Other Budget Pool (10200):	0	734,400	429,208
Claims Commission Allocation (10400)			
Operating Expenses	64,000	65,100	62,500
Total - Claims Commission Allocation (10400):	64,000	65,100	62,500
Campus Mail Allocation (10410)			
Operating Expenses	29,141	0	0
Department Revenues	0	29,900	29,300
Total - Campus Mail Allocation (10410):	29,141	29,900	29,300
Motor Pool Allocation (10430)			
Department Revenues	6,625	0	0
Total - Motor Pool Allocation (10430):	6,625	0	0
Printing Services Allocation (10440)			
Operating Expenses	5,425	0	0
Total - Printing Services Allocation (10440):	5,425	0	0

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IT Computer Allocation (10450) Department Revenues	599,951	950,200	943,100
Total - IT Computer Allocation (10450):	<u>599,951</u>	<u>950,200</u>	<u>943,100</u>
Recreation Center Allocation (10470) Department Revenues	29,300	29,200	28,600
Total - Recreation Center Allocation (10470):	<u>29,300</u>	<u>29,200</u>	<u>28,600</u>
Telephone Services Allocation (10480) Department Revenues	13,194	0	0
Total - Telephone Services Allocation (10480):	<u>13,194</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863) Salaries - Professional	0	15,600	5,200
Employee Benefits	6,653	29,400	29,400
Total - GA Service Scholarship (10863):	<u>6,653</u>	<u>45,000</u>	<u>34,600</u>
Special Marketing (11030) Operating Expenses	45,574	75,500	77,500
Total - Special Marketing (11030):	<u>45,574</u>	<u>75,500</u>	<u>77,500</u>

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APSU PC 191 Fee Waiver (32309)			
Operating Expenses	193,741	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>193,741</u>	<u>0</u>	<u>0</u>
APSU Spouse Dep Disc (32311)			
Operating Expenses	2,589	0	0
Total - APSU Spouse Dep Disc (32311):	<u>2,589</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312)			
Operating Expenses	120,627	0	0
Total - NonAPSU Spouse Dep (32312):	<u>120,627</u>	<u>0</u>	<u>0</u>
Sustainable Campus Fee (34075)			
Operating Expenses	430	0	0
Total - Sustainable Campus Fee (34075):	<u>430</u>	<u>0</u>	<u>0</u>
University Center (36010)			
Salaries - Administrative	3,000	0	0
Salaries - Professional	79,730	83,500	85,074
Employee Benefits	29,582	25,600	25,600
Travel	0	1,000	1,000
Operating Expenses	886	0	0
Total - University Center (36010):	<u>113,198</u>	<u>110,100</u>	<u>111,674</u>

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ID Cards (36016)			
Salaries - Supporting	33,931	33,500	34,500
Employee Benefits	21,277	15,200	15,200
Operating Expenses	35,995	38,300	38,300
Department Revenues	-5,860	0	0
Total - ID Cards (36016):	85,343	87,000	88,000
University Facilities (36019)			
Salaries - Supporting	84,233	82,100	85,136
Salaries - Students	21,537	12,300	12,300
Employee Benefits	26,895	31,100	31,100
Travel	911	1,000	1,000
Operating Expenses	92,732	5,100	5,100
Department Revenues	-4,899	0	0
Total - University Facilities (36019):	221,409	131,600	134,636
Provost - Non-Recurrring (40065)			
Salaries - Supporting	0	0	1,476
Total - Provost - Non-Recurrring (40065):	0	0	1,476
PASS Program (40077)			
Salaries - Academic	2,000	1,000	1,000
Salaries - Professional	0	26,000	26,000
Employee Benefits	153	4,900	4,900
Operating Expenses	11,183	4,300	4,300
Total - PASS Program (40077):	13,336	36,200	36,200

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Student Svcs Admin (40201)			
Salaries - Supporting	71,635	73,700	73,243
Salaries - Professional	65,428	65,600	63,003
Employee Benefits	70,933	49,500	49,500
Travel	2,480	1,000	1,000
Operating Expenses	8,114	10,100	10,100
Total - Student Svcs Admin (40201):	<u>218,590</u>	<u>199,900</u>	<u>196,846</u>
Student Affairs Division SAF (40203)			
Salaries - Professional	0	31,800	0
Employee Benefits	0	23,600	23,600
Travel	6,701	10,000	10,000
Operating Expenses	10,609	12,900	12,900
Total - Student Affairs Division SAF (40203):	<u>17,310</u>	<u>78,300</u>	<u>46,500</u>
Non-recurring SAF (40204)			
Salaries - Supporting	29,626	0	0
Salaries - Professional	0	0	3,637
Travel	783	0	0
Operating Expenses	63,631	1,000	51,000
Capital Outlay	0	0	25,000
Department Revenues	175	0	0
Total - Non-recurring SAF (40204):	<u>94,215</u>	<u>1,000</u>	<u>79,637</u>

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Military Student Ctr SAF (40206)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	59,057	59,400	63,310
Employee Benefits	24,933	20,800	20,800
Travel	3,613	3,800	3,800
Operating Expenses	13,138	15,000	15,000
Department Revenues	300	0	0
Total - Military Student Ctr SAF (40206):	<u>101,041</u>	<u>101,000</u>	<u>104,910</u>
Student Affairs Publicity SAF (40207)			
Operating Expenses	26,324	31,300	31,300
Department Revenues	-6,015	0	0
Total - Student Affairs Publicity SAF (40207):	<u>20,309</u>	<u>31,300</u>	<u>31,300</u>
African American Cult Ctr SAF (40215)			
Salaries - Students	6,091	7,500	7,500
Salaries - Professional	23,995	24,700	24,700
Employee Benefits	1,768	900	900
Travel	2,679	9,000	9,000
Operating Expenses	50,218	31,000	31,000
Total - African American Cult Ctr SAF (40215):	<u>84,751</u>	<u>73,100</u>	<u>73,100</u>
Hispanic Culture Ctr SAF (40217)			
Salaries - Students	3,805	4,000	4,000
Salaries - Professional	40,940	56,300	58,782
Employee Benefits	23,388	15,400	15,400
Travel	2,640	4,000	4,000
Operating Expenses	30,232	30,000	30,000
Department Revenues	970	0	0
Total - Hispanic Culture Ctr SAF (40217):	<u>101,975</u>	<u>109,700</u>	<u>112,182</u>

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Student Travel SAF (40221)			
Travel	5,028	7,000	7,000
Total - Student Travel SAF (40221):	5,028	7,000	7,000
Awards and Recognition SAF (40223)			
Operating Expenses	6,614	12,000	12,000
Department Revenues	175	0	0
Total - Awards and Recognition SAF (40223):	6,789	12,000	12,000
Adult Non-Trad Stu Ctr SAF (40229)			
Salaries - Students	7,127	7,200	7,200
Salaries - Professional	47,717	56,700	57,862
Employee Benefits	10,486	14,500	14,500
Travel	4,268	4,000	4,000
Operating Expenses	20,858	25,000	25,000
Department Revenues	750	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	91,206	107,400	108,562
Govs Program Council SAF (40234)			
Travel	4,012	4,000	4,000
Operating Expenses	62,280	65,000	65,000
Department Revenues	2,185	0	0
Total - Govs Program Council SAF (40234):	68,477	69,000	69,000

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University Center Prog SAF (40235)			
Salaries - Supporting	0	1,000	1,000
Salaries - Students	57,718	54,000	54,000
Employee Benefits	745	500	500
Total - University Center Prog SAF (40235):	58,463	55,500	55,500
Greek Life SAF (40236)			
Salaries - Professional	46,626	46,800	49,185
Employee Benefits	15,014	15,800	15,800
Travel	10,766	11,000	11,000
Operating Expenses	11,564	17,000	17,000
Department Revenues	213	0	0
Total - Greek Life SAF (40236):	84,183	90,600	92,985
Family Weekend SAF (40238)			
Operating Expenses	23,080	17,000	17,000
Department Revenues	483	0	0
Total - Family Weekend SAF (40238):	23,563	17,000	17,000
Allstate Newspaper SAF (40239)			
Travel	10,564	6,500	6,500
Operating Expenses	23,678	22,100	22,100
Department Revenues	-12,126	0	0
Total - Allstate Newspaper SAF (40239):	22,116	28,600	28,600

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Homecoming SAF (40240)			
Operating Expenses	71,980	55,000	55,000
Department Revenues	765	0	0
Total - Homecoming SAF (40240):	72,745	55,000	55,000
Special Prog SAF (40249)			
Travel	2,279	4,200	4,200
Operating Expenses	24,996	24,200	24,200
Total - Special Prog SAF (40249):	27,275	28,400	28,400
Publications Advisor SAF (40251)			
Salaries - Supporting	0	12,000	12,000
Salaries - Students	0	5,000	5,000
Salaries - Professional	52,229	41,700	46,643
Employee Benefits	23,320	23,000	23,000
Travel	2,638	6,000	6,000
Operating Expenses	15,342	18,000	18,000
Department Revenues	440	0	0
Total - Publications Advisor SAF (40251):	93,969	105,700	110,643
Hispanic Cultural Ctr (40257)			
Operating Expenses	0	500	0
Total - Hispanic Cultural Ctr (40257):	0	500	0

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Health Services SAF (40301)			
Salaries - Supporting	147,692	147,800	153,007
Salaries - Professional	235,113	354,700	349,493
Employee Benefits	165,550	232,200	232,200
Travel	5,531	9,000	9,000
Operating Expenses	76,952	86,000	86,000
Department Revenues	-27,061	0	0
Total - Health Services SAF (40301):	<u>603,777</u>	<u>829,700</u>	<u>829,700</u>
Campus Life Ast VPSA (41103)			
Salaries - Administrative	107,176	107,300	109,415
Employee Benefits	26,174	29,800	29,800
Travel	858	1,000	1,000
Operating Expenses	16,001	19,000	19,000
Total - Campus Life Ast VPSA (41103):	<u>150,209</u>	<u>157,100</u>	<u>159,215</u>
Child Learning Ctr (41301)			
Salaries - Supporting	113,381	113,200	113,200
Salaries - Students	7,489	9,200	9,200
Salaries - Professional	55,297	55,000	56,068
Employee Benefits	59,558	47,700	47,700
Operating Expenses	0	8,900	8,900
Total - Child Learning Ctr (41301):	<u>235,725</u>	<u>234,000</u>	<u>235,068</u>

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Counseling Program SAF (41401)			
Salaries - Professional	44,800	44,900	45,900
Employee Benefits	19,396	20,800	20,800
Travel	8,855	8,000	8,000
Operating Expenses	14,234	14,000	14,000
Total - Counseling Program SAF (41401):	87,285	87,700	88,700
Student Counseling Center (41403)			
Salaries - Supporting	36,424	36,000	38,618
Salaries - Students	0	2,200	2,200
Salaries - Professional	244,568	230,300	237,444
Employee Benefits	114,802	91,800	91,800
Travel	3,603	4,000	4,000
Operating Expenses	9,924	9,100	9,100
Total - Student Counseling Center (41403):	409,321	373,400	383,162
Disabilities Support (41501)			
Salaries - Supporting	30,474	30,500	33,103
Salaries - Students	11,711	11,500	11,500
Salaries - Professional	158,163	166,800	173,282
Employee Benefits	101,960	73,000	73,000
Travel	3,797	3,000	3,000
Operating Expenses	162,075	218,900	218,900
Department Revenues	350	0	0
Total - Disabilities Support (41501):	468,530	503,700	512,785

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Disability Services SAF (41503)			
Salaries - Students	0	2,700	2,700
Salaries - Professional	37,000	37,000	39,908
Employee Benefits	12,965	13,400	13,400
Travel	11,541	12,700	12,700
Operating Expenses	16,119	22,000	22,000
Department Revenues	75	0	0
Total - Disability Services SAF (41503):	<u>77,700</u>	<u>87,800</u>	<u>90,708</u>
Dean of Students SAF (41603)			
Salaries - Students	4,090	7,500	7,500
Salaries - Professional	51,460	51,600	52,600
Employee Benefits	15,233	16,200	16,200
Travel	13,492	14,000	14,000
Operating Expenses	9,646	11,000	11,000
Department Revenues	795	0	0
Total - Dean of Students SAF (41603):	<u>94,716</u>	<u>100,300</u>	<u>101,300</u>
Student Life (41701)			
Travel	-50	0	0
Total - Student Life (41701):	<u>-50</u>	<u>0</u>	<u>0</u>
Social Activity SAF (41703)			
Salaries - Supporting	31,497	31,000	32,000
Salaries - Students	6,861	9,000	9,000
Salaries - Professional	91,400	95,700	101,463
Employee Benefits	48,083	36,900	36,900
Travel	3,043	3,000	3,000
Operating Expenses	75,508	85,000	85,000
Department Revenues	623	0	0
Total - Social Activity SAF (41703):	<u>257,015</u>	<u>260,600</u>	<u>267,363</u>

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Student Org and Leadership SAF (41705)			
Salaries - Professional	66,746	67,400	68,663
Employee Benefits	18,566	20,500	20,500
Travel	8,509	10,000	10,000
Operating Expenses	45,969	45,000	45,000
Department Revenues	1,748	0	0
Total - Student Org and Leadership SAF (41705):	<u>141,538</u>	<u>142,900</u>	<u>144,163</u>
Service Learning/Comm Engage SAF (41707)			
Salaries - Supporting	35,077	34,600	37,527
Salaries - Students	5,863	6,100	6,100
Salaries - Professional	101,304	101,800	104,783
Employee Benefits	61,544	68,900	68,900
Travel	17,409	12,000	12,000
Operating Expenses	35,119	34,800	34,800
Total - Service Learning/Comm Engage SAF (41707):	<u>256,316</u>	<u>258,200</u>	<u>264,110</u>
Student Services Non-Recurring (41805)			
Operating Expenses	1,990	0	0
Total - Student Services Non-Recurring (41805):	<u>1,990</u>	<u>0</u>	<u>0</u>
Enrollment Mgmt Academic Support (42001)			
Salaries - Administrative	124,862	125,000	131,302
Salaries - Supporting	39,736	39,400	41,136
Employee Benefits	48,172	57,900	57,900
Travel	0	7,000	7,000
Operating Expenses	17,080	17,000	17,000
Department Revenues	50	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>229,900</u>	<u>246,300</u>	<u>254,338</u>

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New Student Orientation (42003)			
Salaries - Supporting	0	100	100
Salaries - Students	31,214	12,400	12,400
Salaries - Professional	5,296	5,700	5,897
Employee Benefits	4,279	2,000	2,000
Travel	7,234	0	0
Operating Expenses	142,866	195,900	258,900
Total - New Student Orientation (42003):	<u>190,889</u>	<u>216,100</u>	<u>279,297</u>
Non-Recurring Enrollment Mgmt (42005)			
Operating Expenses	15,000	0	0
Total - Non-Recurring Enrollment Mgmt (42005):	<u>15,000</u>	<u>0</u>	<u>0</u>
Student Retention Initiatives (42012)			
Operating Expenses	419,014	443,900	457,400
Total - Student Retention Initiatives (42012):	<u>419,014</u>	<u>443,900</u>	<u>457,400</u>
Admissions (42201)			
Salaries - Supporting	553,653	544,700	522,795
Salaries - Students	24,092	19,900	19,900
Salaries - Professional	529,420	546,500	607,780
Employee Benefits	458,820	409,700	409,700
Travel	91,951	80,800	80,800
Operating Expenses	138,650	148,300	148,300
Total - Admissions (42201):	<u>1,796,586</u>	<u>1,749,900</u>	<u>1,789,275</u>

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AP Day (42205)			
Travel	2,840	0	0
Operating Expenses	44,923	41,400	41,400
Total - AP Day (42205):	47,763	41,400	41,400
Academic Testing (42305)			
Salaries - Supporting	32,247	31,500	33,243
Salaries - Professional	38,143	38,300	39,412
Employee Benefits	46,974	35,700	35,700
Travel	795	1,000	1,000
Operating Expenses	13,239	13,300	13,300
Department Revenues	-730	0	0
Total - Academic Testing (42305):	130,668	119,800	122,655
Career Services (42307)			
Salaries - Supporting	25,549	29,900	29,900
Salaries - Professional	113,314	113,500	117,388
Employee Benefits	63,792	48,700	48,700
Travel	1,858	2,000	2,000
Operating Expenses	24,180	23,000	23,000
Total - Career Services (42307):	228,693	217,100	220,988
Career Services SAF (42309)			
Salaries - Students	1,928	0	0
Salaries - Professional	47,754	64,900	59,337
Employee Benefits	22,027	22,900	22,900
Travel	8,903	9,000	9,000
Operating Expenses	29,133	45,000	45,000
Department Revenues	10,380	0	0
Total - Career Services SAF (42309):	120,125	141,800	136,237

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Registrar (42601)			
Salaries - Supporting	534,241	553,100	574,191
Salaries - Students	1,345	11,000	11,000
Salaries - Professional	356,322	356,000	306,662
Employee Benefits	399,788	318,700	318,700
Travel	10,966	6,000	5,000
Operating Expenses	52,655	63,700	63,700
Total - Registrar (42601):	<u>1,355,317</u>	<u>1,308,500</u>	<u>1,279,253</u>
Stu Financial Aid (42737)			
Salaries - Supporting	372,401	396,600	398,255
Salaries - Students	0	800	800
Salaries - Professional	623,665	599,000	615,809
Employee Benefits	517,468	374,800	374,800
Travel	17,039	14,000	14,000
Operating Expenses	106,247	100,900	100,900
Total - Stu Financial Aid (42737):	<u>1,636,820</u>	<u>1,486,100</u>	<u>1,504,564</u>
FWS Student Service (42749)			
Salaries - Students	55,060	53,100	53,100
Employee Benefits	2,202	0	0
Total - FWS Student Service (42749):	<u>57,262</u>	<u>53,100</u>	<u>53,100</u>
Dramatics (43207)			
Salaries - Academic	0	1,700	1,700
Salaries - Supporting	0	7,300	7,300
Salaries - Professional	1,300	1,300	1,300
Employee Benefits	0	1,100	1,100
Travel	2,102	0	0
Operating Expenses	24,544	29,700	29,700
Total - Dramatics (43207):	<u>27,946</u>	<u>41,100</u>	<u>41,100</u>

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Graduate Admissions (44006)			
Salaries - Supporting	29,482	32,800	33,500
Salaries - Professional	-7,861	51,000	5,520
Employee Benefits	11,359	15,400	4,200
Operating Expenses	405	11,200	11,200
Total - Graduate Admissions (44006):	<u>33,385</u>	<u>110,400</u>	<u>54,420</u>
Undergraduate Admissions (44203)			
Operating Expenses	18,826	53,400	24,900
Total - Undergraduate Admissions (44203):	<u>18,826</u>	<u>53,400</u>	<u>24,900</u>
Ext & Intl Educ Non-Recurring (49005)			
Travel	55,287	0	0
Operating Expenses	3,135	100,000	100,000
Total - Ext & Intl Educ Non-Recurring (49005):	<u>58,422</u>	<u>100,000</u>	<u>100,000</u>
Off Campus Classes (49007)			
Operating Expenses	5,239	0	0
Total - Off Campus Classes (49007):	<u>5,239</u>	<u>0</u>	<u>0</u>
International Recruiting (49301)			
Salaries - Professional	48,687	46,500	55,000
Employee Benefits	15,273	18,000	18,000
Travel	18,212	0	30,000
Operating Expenses	15,480	45,000	15,000
Total - International Recruiting (49301):	<u>97,652</u>	<u>109,500</u>	<u>118,000</u>

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Advertising (60010)			
Salaries - Supporting	9,898	7,500	4,368
Salaries - Students	28,188	27,500	27,500
Employee Benefits	1,201	0	0
Operating Expenses	543,661	508,500	511,632
Total - Advertising (60010):	<u>582,948</u>	<u>543,500</u>	<u>543,500</u>
Branding - Marketing (60011)			
Operating Expenses	91,118	0	0
Capital Outlay	5,806	0	0
Total - Branding - Marketing (60011):	<u>96,924</u>	<u>0</u>	<u>0</u>
Student Recruiting Publications (60013)			
Salaries - Students	8,914	8,600	8,600
Employee Benefits	111	0	0
Operating Expenses	155,716	121,900	121,900
Total - Student Recruiting Publications (60013):	<u>164,741</u>	<u>130,500</u>	<u>130,500</u>
Athletic Initiatives (70013)			
Salaries - Professional	-98,700	-98,700	-80,291
Operating Expenses	14,241	-457,500	-456,983
Total - Athletic Initiatives (70013):	<u>-84,459</u>	<u>-556,200</u>	<u>-537,274</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Athletic Administration (70016)			
Salaries - Administrative	173,653	144,100	143,800
Salaries - Supporting	46,915	42,900	46,700
Salaries - Students	2,501	8,000	8,000
Salaries - Professional	221,954	231,100	241,435
Employee Benefits	144,776	155,100	155,100
Travel	36,688	20,000	20,000
Operating Expenses	115,986	70,000	70,000
Total - Athletic Administration (70016):	742,473	671,200	685,035
Event (Athletics) Management (70017)			
Salaries - Supporting	116,352	100,000	100,000
Salaries - Professional	0	48,000	50,355
Employee Benefits	8,203	27,800	27,800
Travel	2,310	0	0
Operating Expenses	285,938	190,000	190,000
Capital Outlay	9,999	0	0
Department Revenues	20,930	0	0
Total - Event (Athletics) Management (70017):	443,732	365,800	368,155
Athletic Ticketing (70019)			
Salaries - Supporting	0	12,000	12,000
Salaries - Professional	0	40,000	41,000
Employee Benefits	0	22,400	22,400
Operating Expenses	0	12,000	12,000
Total - Athletic Ticketing (70019):	0	86,400	87,400

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Ath Marketing and Broadcasting Svcs (70022)			
Salaries - Supporting	12,309	10,000	10,000
Salaries - Professional	152,316	164,100	166,100
Employee Benefits	46,173	88,600	88,600
Travel	3,635	2,500	2,500
Operating Expenses	373,337	25,000	25,000
Total - Ath Marketing and Broadcasting Svcs (70022):	587,770	290,200	292,200
Athl Corp Sponsorships (70025)			
Operating Expenses	0	100,000	100,000
Total - Athl Corp Sponsorships (70025):	0	100,000	100,000
Athletic Health Service (70031)			
Salaries - Professional	19,873	19,900	19,873
Employee Benefits	3,507	3,600	3,600
Travel	1,082	0	0
Operating Expenses	262,521	225,000	225,000
Department Revenues	26,513	0	0
Total - Athletic Health Service (70031):	313,496	248,500	248,473
Athletic Trainer (70040)			
Salaries - Supporting	34,820	36,000	36,000
Salaries - Professional	182,891	183,600	190,981
Employee Benefits	55,386	76,400	76,400
Travel	11,106	5,000	5,000
Operating Expenses	49,614	35,000	35,000
Total - Athletic Trainer (70040):	333,817	336,000	343,381

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Sports Performance (70043)			
Salaries - Supporting	33,819	58,000	58,000
Salaries - Professional	41,667	85,600	86,600
Employee Benefits	9,407	14,900	14,900
Travel	5,130	3,000	3,000
Operating Expenses	11,995	5,000	5,000
Total - Sports Performance (70043):	<u>102,018</u>	<u>166,500</u>	<u>167,500</u>
 Cheerleaders (70055)			
Salaries - Supporting	15,558	10,000	10,000
Employee Benefits	1,191	800	800
Travel	36,887	0	0
Operating Expenses	11,744	47,400	55,900
Total - Cheerleaders (70055):	<u>65,380</u>	<u>58,200</u>	<u>66,700</u>
 Dance Team (70060)			
Salaries - Supporting	6,813	10,383	10,383
Salaries - Professional	0	417	417
Employee Benefits	521	900	900
Travel	977	0	0
Operating Expenses	8,406	32,100	32,100
Department Revenues	90	0	0
Total - Dance Team (70060):	<u>16,807</u>	<u>43,800</u>	<u>43,800</u>

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Athletic Information (71001)			
Salaries - Supporting	38,175	15,000	15,000
Salaries - Professional	97,983	122,100	132,812
Employee Benefits	50,433	71,100	71,100
Travel	4,256	2,500	2,500
Operating Expenses	24,172	15,000	15,000
Total - Athletic Information (71001):	215,019	225,700	236,412
Baseball (71003)			
Salaries - Supporting	1,050	0	0
Salaries - Professional	172,250	173,600	173,600
Employee Benefits	60,979	60,000	60,000
Travel	120,911	100,000	100,000
Operating Expenses	107,145	50,000	50,000
Department Revenues	-4,355	0	0
Total - Baseball (71003):	457,980	383,600	383,600
Basketball Men (71501)			
Salaries - Supporting	-3,964	60,000	60,000
Salaries - Professional	525,232	463,300	463,300
Employee Benefits	160,023	135,100	135,100
Travel	240,528	210,000	210,000
Operating Expenses	189,374	73,000	73,000
Department Revenues	-132,415	0	0
Total - Basketball Men (71501):	978,778	941,400	941,400

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Basketball Women (71505)			
Salaries - Professional	275,013	283,500	279,601
Employee Benefits	102,106	95,500	95,500
Travel	111,872	150,000	150,000
Operating Expenses	52,601	55,000	55,000
Department Revenues	286	0	0
Total - Basketball Women (71505):	<u>541,878</u>	<u>584,000</u>	<u>580,101</u>
Basketball Men Post Season (71510)			
Travel	22,775	0	0
Operating Expenses	78,612	0	0
Total - Basketball Men Post Season (71510):	<u>101,387</u>	<u>0</u>	<u>0</u>
Basketball Women Post Season (71515)			
Travel	5,816	0	0
Total - Basketball Women Post Season (71515):	<u>5,816</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)			
Salaries - Professional	26,685	26,700	26,700
Employee Benefits	14,907	10,400	10,400
Travel	4,664	6,000	6,000
Operating Expenses	7,206	4,000	4,000
Total - Cross Country Men (72001):	<u>53,462</u>	<u>47,100</u>	<u>47,100</u>

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Football (72501)			
Salaries - Supporting	47,052	77,900	77,900
Salaries - Students	0	5,000	5,000
Salaries - Professional	695,388	766,800	766,800
Employee Benefits	250,856	365,000	365,000
Travel	489,462	200,000	200,000
Operating Expenses	395,934	200,000	200,000
Department Revenues	-82,435	0	0
Total - Football (72501):	<u>1,796,257</u>	<u>1,614,700</u>	<u>1,614,700</u>
Golf Men (73001)			
Salaries - Supporting	0	1,000	1,000
Salaries - Professional	49,720	49,900	49,860
Employee Benefits	26,450	27,400	27,400
Travel	40,097	27,000	27,000
Operating Expenses	33,237	15,000	15,000
Total - Golf Men (73001):	<u>149,504</u>	<u>120,300</u>	<u>120,260</u>
Golf Women (73007)			
Salaries - Supporting	0	15,000	15,000
Salaries - Professional	65,110	41,900	41,900
Employee Benefits	32,976	27,600	27,600
Travel	47,643	27,000	27,000
Operating Expenses	18,377	15,000	15,000
Total - Golf Women (73007):	<u>164,106</u>	<u>126,500</u>	<u>126,500</u>

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

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

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Track Women Post Season (75005)			
Travel	889	0	0
Total - Track Women Post Season (75005):	889	0	0
Cross Country Women (75101)			
Travel	5,953	6,000	6,000
Operating Expenses	11,479	4,000	4,000
Total - Cross Country Women (75101):	17,432	10,000	10,000
Volleyball Women (75501)			
Salaries - Professional	87,216	144,000	134,834
Employee Benefits	33,728	54,000	54,000
Travel	57,480	45,000	45,000
Operating Expenses	33,760	15,000	15,000
Department Revenues	1,080	0	0
Total - Volleyball Women (75501):	213,264	258,000	248,834
Volleyball Women Post Season (75505)			
Salaries - Professional	4,000	0	0
Employee Benefits	991	0	0
Travel	30,283	0	0
Operating Expenses	730	0	0
Total - Volleyball Women Post Season (75505):	36,004	0	0

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Beach Volleyball Women (75506)			
Salaries - Supporting	0	1,000	1,000
Travel	22,935	20,000	20,000
Operating Expenses	21,932	20,000	20,000
Total - Beach Volleyball Women (75506):	<u>44,867</u>	<u>41,000</u>	<u>41,000</u>
 Total - Student Services (400):			
Salaries - Administrative	408,691	394,600	384,517
Salaries - Academic	2,000	2,700	2,700
Salaries - Supporting	2,628,850	2,967,983	2,917,560
Salaries - Students	285,534	286,500	286,500
Salaries - Professional	6,139,651	6,846,517	6,747,847
Employee Benefits	3,634,067	6,133,800	5,982,800
Travel	2,005,084	1,318,000	1,347,000
Operating Expenses	5,690,095	4,174,500	4,257,687
Capital Outlay	15,805	0	25,000
Department Revenues	446,225	1,009,300	1,001,000
Total	<u>21,256,002</u>	<u>23,133,900</u>	<u>22,952,611</u>
 Athletics (402)			
Social Cultural Development (405)			
Counseling and Career Guidance (410)			
Financial Aid Administration (415)			
Student Admission and Records (420)			
Student Health Services (425)			

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Total - Student Services (40):			
Salaries - Administrative	408,691	394,600	384,517
Salaries - Academic	2,000	2,700	2,700
Salaries - Supporting	2,628,850	2,967,983	2,917,560
Salaries - Students	285,534	286,500	286,500
Salaries - Professional	6,139,651	6,846,517	6,747,847
Employee Benefits	3,634,067	6,133,800	5,982,800
Travel	2,005,084	1,318,000	1,347,000
Operating Expense	5,690,095	4,174,500	4,257,687
Capital Outlay	15,805	0	25,000
Department Revenues	446,225	1,009,300	1,001,000
Total	21,256,002	23,133,900	22,952,611
Institutional Support (45)			
Institutional Support (450)			
Institutional Benefits (10013)			
Employee Benefits	0	866,600	884,800
Total - Institutional Benefits (10013):	0	866,600	884,800
Instit Memberships (10030)			
Operating Expenses	115,476	113,600	113,600
Total - Instit Memberships (10030):	115,476	113,600	113,600

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BGT Encumbrance (10100)			
Operating Expenses	0	0	-33,884
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-33,884</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	114,700	0
Salaries - Supporting	0	98,900	40,250
Salaries - Professional	0	87,500	18,120
Employee Benefits	0	68,000	0
Travel	0	5,000	5,000
Operating Expenses	0	534,100	492,756
Total - Other Budget Pool (10200):	<u>0</u>	<u>908,200</u>	<u>556,126</u>
Claims Commission Allocation (10400)			
Operating Expenses	36,200	36,900	38,300
Total - Claims Commission Allocation (10400):	<u>36,200</u>	<u>36,900</u>	<u>38,300</u>
Campus Mail Allocation (10410)			
Operating Expenses	17,307	0	0
Department Revenues	0	16,900	17,900
Total - Campus Mail Allocation (10410):	<u>17,307</u>	<u>16,900</u>	<u>17,900</u>

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Institutional Support Allocation (10420) Department Revenues	-194,100	-210,900	-210,900
Total - Institutional Support Allocation (10420):	<u>-194,100</u>	<u>-210,900</u>	<u>-210,900</u>
Motor Pool Allocation (10430) Department Revenues	3,935	0	0
Total - Motor Pool Allocation (10430):	<u>3,935</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	3,222	0	0
Total - Printing Services Allocation (10440):	<u>3,222</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	356,334	539,000	576,900
Total - IT Computer Allocation (10450):	<u>356,334</u>	<u>539,000</u>	<u>576,900</u>
Recreation Center Allocation (10470) Department Revenues	16,500	16,600	17,500
Total - Recreation Center Allocation (10470):	<u>16,500</u>	<u>16,600</u>	<u>17,500</u>

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Telephone Services Allocation (10480)			
Department Revenues	7,836	0	0
Total - Telephone Services Allocation (10480):	<u>7,836</u>	<u>0</u>	<u>0</u>
President Emeritus (10700)			
Salaries - Administrative	40,406	40,400	40,400
Employee Benefits	586	600	600
Travel	3,847	3,000	3,000
Operating Expenses	0	1,000	1,000
Total - President Emeritus (10700):	<u>44,839</u>	<u>45,000</u>	<u>45,000</u>
TBR Chargeback (10740)			
Operating Expenses	262,737	64,700	66,400
Total - TBR Chargeback (10740):	<u>262,737</u>	<u>64,700</u>	<u>66,400</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	5,200	5,200
Employee Benefits	10,865	12,300	12,300
Total - GA Service Scholarship (10863):	<u>10,865</u>	<u>17,500</u>	<u>17,500</u>
Presidents Office (11000)			
Salaries - Administrative	325,552	480,100	343,284
Salaries - Supporting	87,988	50,500	53,013
Salaries - Professional	6,033	42,100	46,400
Employee Benefits	108,659	163,200	119,200
Travel	12,357	14,000	14,000
Operating Expenses	7,288	12,300	12,800
Total - Presidents Office (11000):	<u>547,877</u>	<u>762,200</u>	<u>588,697</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Executive Leadership (11010)			
Travel	6,815	6,000	6,000
Operating Expenses	109,271	155,200	155,200
Total - Executive Leadership (11010):	116,086	161,200	161,200
Campus Initiatives (11040)			
Salaries - Academic	4,500	0	0
Salaries - Professional	360	0	0
Employee Benefits	797	0	0
Travel	1,166	0	0
Operating Expenses	64,043	77,800	19,500
Total - Campus Initiatives (11040):	70,866	77,800	19,500
Pres Critical Needs (11050)			
Travel	0	15,000	5,000
Operating Expenses	30,654	35,400	45,400
Total - Pres Critical Needs (11050):	30,654	50,400	50,400
President - Non-Recurring (11070)			
Salaries - Administrative	0	0	16,113
Total - President - Non-Recurring (11070):	0	0	16,113

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	Actual 2017-18	July 2018-19	October 2018-19
Exec Asst to President (11101)			
Salaries - Administrative	127,097	127,200	136,340
Employee Benefits	37,390	33,900	33,900
Travel	524	1,000	1,000
Operating Expenses	173	1,200	1,200
Total - Exec Asst to President (11101):	<u>165,184</u>	<u>163,300</u>	<u>172,440</u>
Internal Auditor (11201)			
Salaries - Administrative	93,655	93,800	95,586
Salaries - Professional	56,351	55,400	59,528
Employee Benefits	69,353	53,200	53,200
Travel	8,788	8,500	8,500
Operating Expenses	1,572	1,600	1,600
Total - Internal Auditor (11201):	<u>229,719</u>	<u>212,500</u>	<u>218,414</u>
Military Advisor (11701)			
Salaries - Administrative	0	0	65,000
Salaries - Professional	0	0	75,000
Employee Benefits	0	0	44,000
Travel	0	0	2,000
Operating Expenses	0	0	500
Total - Military Advisor (11701):	<u>0</u>	<u>0</u>	<u>186,500</u>
Campus Diversity (11901)			
Salaries - Administrative	0	130,000	97,500
Employee Benefits	0	50,700	50,700
Total - Campus Diversity (11901):	<u>0</u>	<u>180,700</u>	<u>148,200</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Office of Legal Affairs (20010)			
Salaries - Administrative	147,150	146,900	150,277
Salaries - Supporting	45,131	44,500	45,689
Salaries - Professional	110,540	110,700	112,823
Employee Benefits	101,653	94,500	94,500
Travel	6,667	10,000	10,000
Operating Expenses	13,761	10,600	10,600
Total - Office of Legal Affairs (20010):	<u>424,902</u>	<u>417,200</u>	<u>423,889</u>
Vice President Fin and Adm (30010)			
Salaries - Administrative	201,979	202,600	206,559
Salaries - Supporting	32,338	36,700	34,327
Employee Benefits	56,586	61,500	61,500
Travel	4,847	3,000	3,000
Operating Expenses	5,072	23,500	23,500
Department Revenues	25	0	0
Total - Vice President Fin and Adm (30010):	<u>300,847</u>	<u>327,300</u>	<u>328,886</u>
VPFA Critical Needs (30016)			
Operating Expenses	825	20,000	18,467
Total - VPFA Critical Needs (30016):	<u>825</u>	<u>20,000</u>	<u>18,467</u>
VPFA - Non-Recurring (30017)			
Salaries - Administrative	0	0	25,021
Salaries - Supporting	0	0	31,504
Salaries - Professional	0	0	18,985
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>0</u>	<u>75,510</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Budgets (31010)			
Salaries - Administrative	108,944	109,000	112,318
Salaries - Professional	0	0	43,333
Employee Benefits	37,255	28,000	54,700
Travel	552	2,000	2,000
Operating Expenses	1,425	3,600	5,872
Total - Budgets (31010):	148,176	142,600	218,223
Associate VP for Finance (32010)			
Salaries - Administrative	130,922	133,600	109,687
Salaries - Students	0	200	0
Employee Benefits	28,641	29,000	29,000
Travel	94	2,000	2,000
Operating Expenses	2,444	5,200	5,322
Total - Associate VP for Finance (32010):	162,101	170,000	146,009
Payroll (32020)			
Salaries - Supporting	90,487	89,300	94,929
Salaries - Students	0	4,000	0
Salaries - Professional	53,860	52,400	54,402
Employee Benefits	74,119	53,700	53,700
Travel	65	1,000	1,000
Operating Expenses	1,505	1,500	2,500
Total - Payroll (32020):	220,036	201,900	206,531

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Misc Inst Expense (32050) Operating Expenses	97,894	43,400	43,400
Total - Misc Inst Expense (32050):	<u>97,894</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055) Operating Expenses	154,505	0	0
Total - Bad Debt Expense (32055):	<u>154,505</u>	<u>0</u>	<u>0</u>
Accounting Services (32301) Salaries - Supporting	205,974	203,300	201,908
Salaries - Students	3,950	7,800	10,800
Salaries - Professional	354,585	356,500	366,113
Employee Benefits	223,412	196,800	196,800
Travel	5,689	6,000	6,000
Operating Expenses	20,136	22,800	22,800
Total - Accounting Services (32301):	<u>813,746</u>	<u>793,200</u>	<u>804,421</u>
Banking Services (32303) Operating Expenses	253,705	263,000	263,000
Total - Banking Services (32303):	<u>253,705</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304) Operating Expenses	44,346	85,000	85,000
Total - Collection Expense (32304):	<u>44,346</u>	<u>85,000</u>	<u>85,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Over and Short (32305)			
Operating Expenses	179	0	0
Total - Over and Short (32305):	179	0	0
Purchasing (32401)			
Salaries - Supporting	57,387	37,100	39,571
Salaries - Students	4,908	5,600	5,600
Salaries - Professional	218,932	240,400	250,195
Employee Benefits	139,124	103,500	103,500
Travel	1,897	3,000	3,000
Operating Expenses	24,211	19,500	19,500
Total - Purchasing (32401):	446,459	409,100	421,366
Printing Services (32501)			
Salaries - Supporting	45,785	42,700	44,549
Salaries - Students	0	3,600	3,600
Salaries - Professional	76,923	86,000	88,042
Employee Benefits	68,397	50,100	50,100
Travel	91	1,000	1,000
Operating Expenses	-130,004	-152,100	-152,100
Total - Printing Services (32501):	61,192	31,300	35,191
Printing Services Credit Applied (32511)			
Operating Expenses	-30,051	0	0
Total - Printing Services Credit Applied (32511):	-30,051	0	0

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Bursar (32601)			
Salaries - Supporting	366,506	335,600	352,081
Salaries - Students	8,557	13,000	13,000
Salaries - Professional	135,121	177,300	186,157
Employee Benefits	278,077	238,800	238,800
Travel	2,142	7,000	7,000
Operating Expenses	36,782	31,800	31,800
Department Revenues	25	0	0
Total - Bursar (32601):	<u>827,210</u>	<u>803,500</u>	<u>828,838</u>
Credit Card Telephone Lines (32603)			
Operating Expenses	524	0	0
Total - Credit Card Telephone Lines (32603):	<u>524</u>	<u>0</u>	<u>0</u>
Telephone Services Credit Applied (33035)			
Department Revenues	-73,085	0	0
Total - Telephone Services Credit Applied (33035):	<u>-73,085</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper (34010)			
Salaries - Supporting	0	2,000	0
Employee Benefits	0	200	0
Operating Expenses	14,024	32,000	32,000
Department Revenues	-50,724	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-36,700</u>	<u>2,200</u>	<u>0</u>

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Motor Vehicle Oper Credit Applied (34012)			
Department Revenues	-36,699	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	-36,699	0	0
Central Receiving (34016)			
Salaries - Supporting	105,098	105,100	107,654
Employee Benefits	46,017	32,900	32,900
Total - Central Receiving (34016):	151,115	138,000	140,554
Human Resources (37010)			
Salaries - Administrative	190,609	190,200	208,921
Salaries - Supporting	158,957	166,800	132,559
Salaries - Students	2,609	9,100	6,800
Salaries - Professional	122,204	122,300	210,250
Employee Benefits	210,263	159,500	162,150
Travel	6,123	4,000	4,000
Operating Expenses	20,035	22,300	22,300
Department Revenues	75	0	0
Total - Human Resources (37010):	710,875	674,200	746,980
FBMC (Admin Ex) (37014)			
Operating Expenses	2,895	5,700	5,700
Total - FBMC (Admin Ex) (37014):	2,895	5,700	5,700

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Minority Recruiting (37016)			
Travel	4,747	0	0
Operating Expenses	4,506	9,400	9,400
Total - Minority Recruiting (37016):	9,253	9,400	9,400
Retiree Relations (37020)			
Travel	538	2,000	2,000
Operating Expenses	4,548	5,000	5,000
Department Revenues	50	0	0
Total - Retiree Relations (37020):	5,136	7,000	7,000
Staff Senate (37022)			
Salaries - Supporting	0	1,200	1,200
Salaries - Professional	300	0	0
Employee Benefits	72	0	0
Operating Expenses	-600	2,300	3,833
Total - Staff Senate (37022):	-228	3,500	5,033
Staff Development (37028)			
Operating Expenses	5,806	13,900	13,900
Total - Staff Development (37028):	5,806	13,900	13,900

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Employee Relations (37029)			
Salaries - Academic	0	33,400	33,400
Salaries - Supporting	0	33,300	33,300
Salaries - Professional	0	33,300	33,300
Operating Expenses	5,025	9,000	9,000
Total - Employee Relations (37029):	<u>5,025</u>	<u>109,000</u>	<u>109,000</u>
Affirmative Action (37031)			
Salaries - Administrative	90,984	91,100	94,598
Salaries - Professional	52,020	52,300	53,360
Employee Benefits	51,445	57,000	57,000
Travel	2,441	4,500	4,500
Operating Expenses	6,293	4,800	4,800
Department Revenues	9	0	0
Total - Affirmative Action (37031):	<u>203,192</u>	<u>209,700</u>	<u>214,258</u>
Provost VP of Academic Affairs (40001)			
Salaries - Administrative	216,947	217,100	221,380
Salaries - Supporting	61,494	57,500	59,777
Salaries - Students	6,257	14,200	14,200
Salaries - Professional	75,623	74,100	79,740
Employee Benefits	124,696	94,400	94,400
Travel	4,808	6,000	6,000
Operating Expenses	17,022	27,800	27,800
Total - Provost VP of Academic Affairs (40001):	<u>506,847</u>	<u>491,100</u>	<u>503,297</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Faculty Immigration Expense (40059)			
Operating Expenses	15	0	0
Total - Faculty Immigration Expense (40059):	<u>15</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)			
Travel	743	5,000	5,000
Operating Expenses	24,211	15,200	55,941
Total - Accreditation Expense (40070):	<u>24,954</u>	<u>20,200</u>	<u>60,941</u>
Academic Senate (40072)			
Salaries - Academic	4,200	0	0
Employee Benefits	1,126	0	0
Travel	339	1,000	1,000
Operating Expenses	702	4,000	4,000
Total - Academic Senate (40072):	<u>6,367</u>	<u>5,000</u>	<u>5,000</u>
Instl Research and Effectiveness (42501)			
Salaries - Administrative	437	110,000	112,200
Salaries - Professional	65,680	167,200	277,260
Employee Benefits	36,717	42,000	42,000
Travel	990	2,000	3,000
Operating Expenses	7,677	14,600	14,600
Department Revenues	6	0	0
Total - Instl Research and Effectiveness (42501):	<u>111,507</u>	<u>335,800</u>	<u>449,060</u>

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Graduation Expense (42605)			
Salaries - Supporting	300	0	0
Salaries - Students	500	0	0
Employee Benefits	46	0	0
Travel	448	0	0
Operating Expenses	51,972	52,450	52,450
Department Revenues	-2,000	0	0
Total - Graduation Expense (42605):	51,266	52,450	52,450
FWS Instit Support (42757)			
Salaries - Students	6,499	9,600	9,600
Employee Benefits	189	0	0
Total - FWS Instit Support (42757):	6,688	9,600	9,600
NCATE Accreditation (45209)			
Salaries - Supporting	23,027	33,800	34,800
Salaries - Students	0	8,000	8,000
Employee Benefits	17,079	13,200	13,200
Travel	7,316	10,000	10,000
Operating Expenses	7,223	11,900	11,900
Total - NCATE Accreditation (45209):	54,645	76,900	77,900
Faculty Recruitment Sci and Math (46009)			
Operating Expenses	58	0	0
Total - Faculty Recruitment Sci and Math (46009):	58	0	0

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University Advancement (50010)			
Salaries - Administrative	139,472	138,300	145,860
Salaries - Supporting	105,088	109,200	113,525
Salaries - Students	0	500	22,045
Salaries - Professional	384,406	451,100	512,977
Employee Benefits	225,394	204,300	204,300
Travel	22,313	8,000	25,000
Operating Expenses	74,187	76,300	96,080
Department Revenues	75	0	0
Total - University Advancement (50010):	950,935	987,700	1,119,787
Complimentary Tickets (50013)			
Operating Expenses	0	53,000	53,000
Department Revenues	53,000	0	0
Total - Complimentary Tickets (50013):	53,000	53,000	53,000
Capital Campaign (50016)			
Salaries - Students	25,339	22,400	0
Salaries - Professional	0	8,600	0
Travel	22,754	17,000	0
Operating Expenses	28,067	22,800	0
Department Revenues	105	0	0
Total - Capital Campaign (50016):	76,265	70,800	0

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Entertainment of Guests (50025)			
Travel	311	0	100
Operating Expenses	54,989	58,000	57,900
Department Revenues	165	0	0
Total - Entertainment of Guests (50025):	55,465	58,000	58,000
Alumni and Annual Giving (51001)			
Salaries - Administrative	77,531	77,100	83,199
Salaries - Supporting	39,783	39,600	42,105
Salaries - Professional	100,677	100,900	107,138
Employee Benefits	93,585	68,100	68,100
Travel	12,731	18,700	18,700
Operating Expenses	81,461	83,400	83,400
Department Revenues	2,115	0	0
Total - Alumni and Annual Giving (51001):	407,883	387,800	402,642
Alumni Publications (51005)			
Operating Expenses	71,190	73,200	73,200
Total - Alumni Publications (51005):	71,190	73,200	73,200
Exec Dir of Business and Comm Rel (55010)			
Travel	5,243	3,000	3,000
Operating Expenses	716	2,400	2,400
Total - Exec Dir of Business and Comm Rel (55010):	5,959	5,400	5,400

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Public Relations (60015)			
Salaries - Administrative	112,643	112,800	120,385
Salaries - Supporting	45,034	44,400	45,400
Salaries - Professional	399,562	414,800	432,710
Employee Benefits	218,943	174,100	174,100
Travel	13,050	13,100	13,100
Operating Expenses	55,186	49,200	48,571
Total - Public Relations (60015):	844,418	808,400	834,266
Vice President for Student Affairs (80010)			
Salaries - Administrative	176,639	176,800	194,066
Salaries - Supporting	45,431	44,900	47,057
Employee Benefits	79,005	79,200	79,200
Travel	0	1,000	1,000
Total - Vice President for Student Affairs (80010):	301,075	301,900	321,323
VP External Affairs (85005)			
Salaries - Administrative	182,249	182,400	209,005
Salaries - Supporting	31,976	42,500	43,500
Salaries - Professional	52,699	51,300	52,519
Employee Benefits	92,271	70,900	70,900
Travel	3,215	8,400	8,400
Operating Expenses	11,818	7,000	7,000
Total - VP External Affairs (85005):	374,228	362,500	391,324

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SACS Accreditation (85008)			
Salaries - Academic	26,502	0	0
Employee Benefits	5,196	0	0
Travel	11,251	19,000	19,000
Operating Expenses	102,994	74,900	118,650
Total - SACS Accreditation (85008):	<u>145,943</u>	<u>93,900</u>	<u>137,650</u>
Student Success Strategic Init (85010)			
Salaries - Administrative	0	0	137,043
Salaries - Academic	0	0	26,800
Operating Expenses	0	0	12,000
Total - Student Success Strategic Init (85010):	<u>0</u>	<u>0</u>	<u>175,843</u>
Advancement Special Initiatives (85020)			
Operating Expenses	90,186	0	38,884
Total - Advancement Special Initiatives (85020):	<u>90,186</u>	<u>0</u>	<u>38,884</u>
Total - Institutional Support (450):			
Salaries - Administrative	2,363,216	2,874,100	2,924,742
Salaries - Academic	35,202	33,400	60,200
Salaries - Supporting	1,547,784	1,618,900	1,598,698
Salaries - Students	58,619	98,000	93,645
Salaries - Professional	2,265,876	2,689,400	3,083,552
Employee Benefits	2,436,958	3,100,200	3,079,550
Travel	174,902	210,200	203,300
Operating Expenses	1,887,408	2,142,150	2,157,742
Department Revenues	83,647	329,600	369,400
Total	<u>10,853,612</u>	<u>13,095,950</u>	<u>13,570,829</u>
Fiscal Operations (455)			
General Admin and Logistical Svcs (460)			

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Public Relations and Development (465)			
Total - Institutional Support (45):			
Salaries - Administrative	2,363,216	2,874,100	2,924,742
Salaries - Academic	35,202	33,400	60,200
Salaries - Supporting	1,547,784	1,618,900	1,598,698
Salaries - Students	58,619	98,000	93,645
Salaries - Professional	2,265,876	2,689,400	3,083,552
Employee Benefits	2,436,958	3,100,200	3,079,550
Travel	174,902	210,200	203,300
Operating Expense	1,887,408	2,142,150	2,157,742
Department Revenues	83,647	329,600	369,400
Total	10,853,612	13,095,950	13,570,829
Physical Plant (50)			
Physical Plant (500)			
Institutional Benefits (10013)			
Employee Benefits	0	43,000	43,400
Total - Institutional Benefits (10013):	0	43,000	43,400
Other Budget Pool (10200)			
Salaries - Administrative	0	14,600	0
Salaries - Supporting	0	181,200	1,100
Salaries - Professional	0	22,000	0
Employee Benefits	0	49,100	0
Travel	-3,900	0	0
Operating Expenses	0	192,900	87,647
Total - Other Budget Pool (10200):	-3,900	459,800	88,747

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Claims Commission Allocation (10400) Operating Expenses	40,000	40,700	39,700
Total - Claims Commission Allocation (10400):	<u>40,000</u>	<u>40,700</u>	<u>39,700</u>
Campus Mail Allocation (10410) Operating Expenses	18,373	18,700	18,600
Total - Campus Mail Allocation (10410):	<u>18,373</u>	<u>18,700</u>	<u>18,600</u>
Motor Pool Allocation (10430) Department Revenues	4,176	0	0
Total - Motor Pool Allocation (10430):	<u>4,176</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	3,419	0	0
Total - Printing Services Allocation (10440):	<u>3,419</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	378,151	594,500	599,100
Total - IT Computer Allocation (10450):	<u>378,151</u>	<u>594,500</u>	<u>599,100</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Recreation Center Allocation (10470)			
Department Revenues	18,200	18,300	18,200
Total - Recreation Center Allocation (10470):	<u>18,200</u>	<u>18,300</u>	<u>18,200</u>
Telephone Services Allocation (10480)			
Department Revenues	8,316	0	0
Total - Telephone Services Allocation (10480):	<u>8,316</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	0	57,700	57,700
Total - TBR Chargeback (10740):	<u>0</u>	<u>57,700</u>	<u>57,700</u>
Auxiliary Plant (30510)			
Operating Expenses	152	0	0
Total - Auxiliary Plant (30510):	<u>152</u>	<u>0</u>	<u>0</u>
Plant Administration (34019)			
Salaries - Administrative	118,866	119,000	126,239
Salaries - Supporting	95,656	93,900	98,038
Salaries - Students	1,444	4,000	2,650
Salaries - Professional	73,531	73,700	78,894
Employee Benefits	89,467	93,300	93,300
Travel	2,952	2,000	2,000
Operating Expenses	78,672	95,000	113,000
Capital Outlay	0	0	32,000
Department Revenues	-100	0	0
Total - Plant Administration (34019):	<u>460,488</u>	<u>480,900</u>	<u>546,121</u>

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	Actual 2017-18	July 2018-19	October 2018-19
University Design and Construction (34020)			
Salaries - Administrative	96,881	97,000	104,114
Salaries - Supporting	35,503	35,100	37,977
Salaries - Professional	132,900	133,000	135,652
Employee Benefits	108,370	107,600	107,600
Travel	2,305	3,000	3,000
Operating Expenses	10,732	13,100	13,100
Total - University Design and Construction (34020):	<u>386,691</u>	<u>388,800</u>	<u>401,443</u>
TBR Plant Charges (34022)			
Operating Expenses	311,500	358,700	368,800
Total - TBR Plant Charges (34022):	<u>311,500</u>	<u>358,700</u>	<u>368,800</u>
Warehouse (34034)			
Salaries - Supporting	183,706	178,200	184,035
Salaries - Professional	58,757	58,800	60,592
Employee Benefits	88,288	88,000	88,200
Travel	0	1,000	1,000
Operating Expenses	10,972	11,000	14,000
Total - Warehouse (34034):	<u>341,723</u>	<u>337,000</u>	<u>347,827</u>
Safety Environ Comp (34037)			
Salaries - Supporting	84,095	83,800	86,875
Salaries - Students	208	800	800
Salaries - Professional	85,234	91,400	91,839
Employee Benefits	71,578	76,300	76,300
Travel	2,194	1,000	1,000
Operating Expenses	56,209	53,200	53,200
Total - Safety Environ Comp (34037):	<u>299,518</u>	<u>306,500</u>	<u>310,014</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Vehicle Support (34040)			
Operating Expenses	50,163	40,000	40,000
Department Revenues	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>100,163</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)			
Salaries - Supporting	1,059,658	1,041,900	1,073,388
Employee Benefits	576,461	598,200	598,200
Travel	225	0	0
Operating Expenses	614,015	565,300	565,300
Department Revenues	-1,535	0	0
Total - Building Maintenance (34043):	<u>2,248,824</u>	<u>2,205,400</u>	<u>2,236,888</u>
Custodial Services (34049)			
Salaries - Supporting	315,500	358,500	375,772
Employee Benefits	154,055	156,500	156,500
Operating Expenses	1,346,964	1,462,200	1,462,200
Total - Custodial Services (34049):	<u>1,816,519</u>	<u>1,977,200</u>	<u>1,994,472</u>
Power Plant Maint (34055)			
Salaries - Supporting	542,270	525,700	556,621
Employee Benefits	272,473	281,900	281,900
Operating Expenses	420,545	356,200	411,600
Total - Power Plant Maint (34055):	<u>1,235,288</u>	<u>1,163,800</u>	<u>1,250,121</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Utilities (34058)			
Operating Expenses	4,423,616	4,912,900	4,912,900
Department Revenues	-417,000	-417,000	-417,000
Total - Utilities (34058):	<u>4,006,616</u>	<u>4,495,900</u>	<u>4,495,900</u>
Care of Grounds (34061)			
Salaries - Supporting	348,324	338,600	360,666
Salaries - Students	837	2,400	2,400
Employee Benefits	159,514	171,400	171,400
Operating Expenses	121,770	125,800	125,800
Total - Care of Grounds (34061):	<u>630,445</u>	<u>638,200</u>	<u>660,266</u>
Landscaping (34064)			
Salaries - Supporting	98,340	103,700	108,067
Salaries - Students	1,895	2,400	2,400
Salaries - Professional	58,196	58,300	59,475
Employee Benefits	61,865	63,800	63,800
Travel	727	1,000	1,000
Operating Expenses	58,081	72,000	72,000
Capital Outlay	7,081	0	0
Total - Landscaping (34064):	<u>286,185</u>	<u>301,200</u>	<u>306,742</u>
Prorate Overhead Costs (34067)			
Department Revenues	-1,595,400	-2,080,500	-2,080,500
Total - Prorate Overhead Costs (34067):	<u>-1,595,400</u>	<u>-2,080,500</u>	<u>-2,080,500</u>

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Sustainable Campus Fee (34075)			
Salaries - Supporting	715	0	0
Salaries - Students	435	0	0
Employee Benefits	54	0	0
Operating Expenses	55,454	174,300	174,300
Capital Outlay	13,618	0	0
Department Revenues	878	0	0
Total - Sustainable Campus Fee (34075):	<u>71,154</u>	<u>174,300</u>	<u>174,300</u>
Public Safety (35010)			
Salaries - Administrative	86,811	87,000	90,436
Salaries - Supporting	1,268,800	1,243,300	1,300,343
Salaries - Students	8,307	19,500	19,500
Salaries - Professional	60,252	60,400	63,816
Employee Benefits	614,934	671,300	671,300
Travel	18,315	12,000	12,000
Operating Expenses	288,174	285,400	285,400
Department Revenues	-13,981	11,500	11,500
Total - Public Safety (35010):	<u>2,331,612</u>	<u>2,390,400</u>	<u>2,454,295</u>
Pub Safety Motor Vehicle (35016)			
Operating Expenses	24,795	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>24,795</u>	<u>20,000</u>	<u>20,000</u>

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FWS Oper Main Plant (42765)			
Salaries - Students	3,567	2,800	2,800
Employee Benefits	12	0	0
Total - FWS Oper Main Plant (42765):	<u>3,579</u>	<u>2,800</u>	<u>2,800</u>
 Total - Physical Plant (500):			
Salaries - Administrative	302,558	317,600	320,789
Salaries - Supporting	4,032,567	4,183,900	4,182,882
Salaries - Students	16,693	31,900	30,550
Salaries - Professional	468,870	497,600	490,268
Employee Benefits	2,197,071	2,400,400	2,351,900
Travel	22,818	20,000	20,000
Operating Expenses	7,933,606	8,855,100	8,835,247
Capital Outlay	20,699	0	32,000
Department Revenues	-1,568,295	-1,823,200	-1,818,700
Total	<u>13,426,587</u>	<u>14,483,300</u>	<u>14,444,936</u>
 Building Maintenance (505)			
Custodial Services (510)			
Utilities (515)			
Landscaping and Grounds Maintenance (520)			
Major Repairs and Renovations (525)			

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Physical Plant (50):			
Salaries - Administrative	302,558	317,600	320,789
Salaries - Supporting	4,032,567	4,183,900	4,182,882
Salaries - Students	16,693	31,900	30,550
Salaries - Professional	468,870	497,600	490,268
Employee Benefits	2,197,071	2,400,400	2,351,900
Travel	22,818	20,000	20,000
Operating Expense	7,933,606	8,855,100	8,835,247
Capital Outlay	20,699	0	32,000
Department Revenues	-1,568,295	-1,823,200	-1,818,700
Total	13,426,587	14,483,300	14,444,936
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Other Budget Pool (10200)			
Operating Expenses	0	124,675	124,735
Total - Other Budget Pool (10200):	0	124,675	124,735
ROTC Summer Camp Sch (32080)			
Operating Expenses	50,587	39,900	39,900
Total - ROTC Summer Camp Sch (32080):	50,587	39,900	39,900

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APSU PC 191 Fee Waiver (32309) Operating Expenses	-189,385	0	0
Total - APSU PC 191 Fee Waiver (32309):	-189,385	0	0
NonAPSU PC191 Fee Wai (32310) Operating Expenses	204,024	171,300	171,300
Total - NonAPSU PC191 Fee Wai (32310):	204,024	171,300	171,300
NonAPSU Spouse Dep (32312) Operating Expenses	-179,217	0	0
Total - NonAPSU Spouse Dep (32312):	-179,217	0	0
State Emp Fee Waiver (32313) Operating Expenses	344,702	303,300	303,300
Total - State Emp Fee Waiver (32313):	344,702	303,300	303,300
Dependent State Empl (32314) Operating Expenses	250,003	248,100	252,300
Total - Dependent State Empl (32314):	250,003	248,100	252,300

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Dependent Ret St Emp (32315) Operating Expenses	7,392	2,800	6,200
Total - Dependent Ret St Emp (32315):	<u>7,392</u>	<u>2,800</u>	<u>6,200</u>
Dep Public Sch Teach (32317) Operating Expenses	612,357	563,500	618,000
Total - Dep Public Sch Teach (32317):	<u>612,357</u>	<u>563,500</u>	<u>618,000</u>
TBR Employee Scholarship (32318) Operating Expenses	346,847	308,600	308,600
Total - TBR Employee Scholarship (32318):	<u>346,847</u>	<u>308,600</u>	<u>308,600</u>
PASS Program (40077) Operating Expenses	0	5,800	5,800
Total - PASS Program (40077):	<u>0</u>	<u>5,800</u>	<u>5,800</u>
Study Abroad & Intl Exchange (40113) Operating Expenses	28,641	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>28,641</u>	<u>74,400</u>	<u>74,400</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Allstate Newspaper SAF (40239) Operating Expenses	21,940	28,000	28,000
Total - Allstate Newspaper SAF (40239):	<u>21,940</u>	<u>28,000</u>	<u>28,000</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	7,712	11,200	11,200
Total - Enrollment Mgmt Academic Support (42001):	<u>7,712</u>	<u>11,200</u>	<u>11,200</u>
Peer Mentors Academic Support (42011) Operating Expenses	65,163	58,500	58,500
Total - Peer Mentors Academic Support (42011):	<u>65,163</u>	<u>58,500</u>	<u>58,500</u>
Student Retention Initiatives (42012) Operating Expenses	0	0	30,000
Total - Student Retention Initiatives (42012):	<u>0</u>	<u>0</u>	<u>30,000</u>
Admissions (42201) Operating Expenses	44,225	50,000	50,000
Total - Admissions (42201):	<u>44,225</u>	<u>50,000</u>	<u>50,000</u>

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Performance Sch Inst Art (42709) Operating Expenses	19,200	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>19,200</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711) Operating Expenses	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713) Operating Expenses	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715) Operating Expenses	65,100	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>65,100</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	192,014	277,800	277,800
Total - Perf OS Waiver Instr (42717):	<u>192,014</u>	<u>277,800</u>	<u>277,800</u>

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Performance Sch Stu (42743) Operating Expenses	11,774	14,900	14,900
Total - Performance Sch Stu (42743):	<u>11,774</u>	<u>14,900</u>	<u>14,900</u>
Perf OS Wav Stu Sr (42747) Operating Expenses	903	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>903</u>	<u>0</u>	<u>0</u>
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	54,592	57,500	57,500
Total - Governor's School Scholarship (42772):	<u>54,592</u>	<u>57,500</u>	<u>57,500</u>
Multicultural Sch (42773) Operating Expenses	0	21,200	21,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>21,200</u>	<u>21,200</u>

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Honors Program Sch (42775) Operating Expenses	28,200	28,200	28,200
Total - Honors Program Sch (42775):	<u>28,200</u>	<u>28,200</u>	<u>28,200</u>
Commun College Sch (42777) Operating Expenses	633,781	611,600	611,600
Total - Commun College Sch (42777):	<u>633,781</u>	<u>611,600</u>	<u>611,600</u>
Phi Theta Kappa Sch (42781) Operating Expenses	2,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>2,000</u>	<u>4,000</u>	<u>4,000</u>
Washington Center Internship (42787) Operating Expenses	29,390	9,700	9,700
Total - Washington Center Internship (42787):	<u>29,390</u>	<u>9,700</u>	<u>9,700</u>
Special Scholarships (42789) Operating Expenses	7,628	0	0
Total - Special Scholarships (42789):	<u>7,628</u>	<u>0</u>	<u>0</u>

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Intl. Student Acad Scholarship (42790) Operating Expenses	0	0	28,400
Total - Intl. Student Acad Scholarship (42790):	<u>0</u>	<u>0</u>	<u>28,400</u>
Academic Honors Presidential (42825) Operating Expenses	1,812,851	1,807,800	1,988,300
Total - Academic Honors Presidential (42825):	<u>1,812,851</u>	<u>1,807,800</u>	<u>1,988,300</u>
Provost Award (42826) Operating Expenses	969,072	988,825	1,114,825
Total - Provost Award (42826):	<u>969,072</u>	<u>988,825</u>	<u>1,114,825</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	15,000	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	6,000	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>6,000</u>	<u>9,400</u>	<u>9,400</u>

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Center of Exc Creative Arts Theatre (43609) Operating Expenses	21,525	22,000	22,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>21,525</u>	<u>22,000</u>	<u>22,000</u>
ROTC Housing Scholarship (45402) Operating Expenses	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501) Operating Expenses	0	4,000	4,000
Total - Nursing (45501):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Aviation Science (47103) Operating Expenses	0	0	15,000
Total - Aviation Science (47103):	<u>0</u>	<u>0</u>	<u>15,000</u>
Dual Enrollment (49009) Operating Expenses	145,121	37,900	73,800
Total - Dual Enrollment (49009):	<u>145,121</u>	<u>37,900</u>	<u>73,800</u>

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Dean, College of Education (49702) Operating Expenses	3,843	0	0
Total - Dean, College of Education (49702):	<u>3,843</u>	<u>0</u>	<u>0</u>
Sports Performance (70043) Operating Expenses	-3,641	0	0
Total - Sports Performance (70043):	<u>-3,641</u>	<u>0</u>	<u>0</u>
Cheerleaders (70055) Operating Expenses	47,715	0	0
Total - Cheerleaders (70055):	<u>47,715</u>	<u>0</u>	<u>0</u>
Dance Team (70060) Operating Expenses	19,250	0	0
Total - Dance Team (70060):	<u>19,250</u>	<u>0</u>	<u>0</u>
Baseball (71003) Operating Expenses	394,026	393,800	393,800
Total - Baseball (71003):	<u>394,026</u>	<u>393,800</u>	<u>393,800</u>

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Basketball Men (71501) Operating Expenses	403,928	400,800	400,800
Total - Basketball Men (71501):	<u>403,928</u>	<u>400,800</u>	<u>400,800</u>
Basketball Women (71505) Operating Expenses	365,575	424,900	424,900
Total - Basketball Women (71505):	<u>365,575</u>	<u>424,900</u>	<u>424,900</u>
Cross Country Men (72001) Operating Expenses	147,005	99,800	99,800
Total - Cross Country Men (72001):	<u>147,005</u>	<u>99,800</u>	<u>99,800</u>
Football (72501) Operating Expenses	1,712,216	1,601,600	1,601,600
Total - Football (72501):	<u>1,712,216</u>	<u>1,601,600</u>	<u>1,601,600</u>
Golf Men (73001) Operating Expenses	98,473	133,600	133,600
Total - Golf Men (73001):	<u>98,473</u>	<u>133,600</u>	<u>133,600</u>

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Golf Women (73007)			
Operating Expenses	128,212	164,300	164,300
Total - Golf Women (73007):	128,212	164,300	164,300
Soccer Women (74001)			
Operating Expenses	434,625	438,700	438,700
Total - Soccer Women (74001):	434,625	438,700	438,700
Softball (74305)			
Operating Expenses	299,528	336,700	336,700
Total - Softball (74305):	299,528	336,700	336,700
Tennis Men (74503)			
Operating Expenses	128,457	149,700	149,700
Total - Tennis Men (74503):	128,457	149,700	149,700
Tennis Women (74507)			
Operating Expenses	183,989	201,800	201,800
Total - Tennis Women (74507):	183,989	201,800	201,800

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Track Women (75001) Operating Expenses	253,501	314,500	314,500
Total - Track Women (75001):	<u>253,501</u>	<u>314,500</u>	<u>314,500</u>
Cross Country Women (75101) Operating Expenses	100,892	119,800	119,800
Total - Cross Country Women (75101):	<u>100,892</u>	<u>119,800</u>	<u>119,800</u>
Volleyball Women (75501) Operating Expenses	341,081	377,700	377,700
Total - Volleyball Women (75501):	<u>341,081</u>	<u>377,700</u>	<u>377,700</u>
Beach Volleyball Women (75506) Operating Expenses	0	10,000	10,000
Total - Beach Volleyball Women (75506):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Total - Scholarships and Fellowships (550): Operating Expenses	10,956,417	11,425,500	11,903,460
Total	<u>10,956,417</u>	<u>11,425,500</u>	<u>11,903,460</u>
Other Awards (560)			

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Total - Scholarships and Fellowships (55):			
Operating Expense	10,956,417	11,425,500	11,903,460
Total	<u>10,956,417</u>	<u>11,425,500</u>	<u>11,903,460</u>
 Total Education and General			
Salaries - Administrative	4,755,970	5,226,000	5,080,365
Salaries - Academic	36,081,590	37,415,945	37,613,713
Salaries - Supporting	11,276,479	11,984,183	11,888,320
Salaries - Students	984,206	1,154,291	1,177,925
Salaries - Professional	14,202,865	15,628,917	16,039,349
Employee Benefits	24,276,249	28,960,632	28,699,632
Travel	3,049,605	2,423,253	2,413,407
Operating Expense	33,944,575	35,034,619	36,289,036
Capital Outlay	567,252	358,000	263,464
Department Revenues	-1,931,730	-2,139,100	-2,149,100
Total	<u>127,207,061</u>	<u>136,046,740</u>	<u>137,316,111</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	1,942,200	1,847,100	1,847,100
Retirement of Indebtedness Int	857,800	1,028,800	1,028,800
 Total E & G Mandatory Transfers:	 2,800,000	 2,875,900	 2,875,900
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,972,002	0	225,000
Transfers to Renew and Replace	258,101	235,000	235,000
Transfer to Retirement of Indebt	3,515,535	620,500	620,500
Transfer from Auxiliaries	-400,000	-400,000	-400,000
 Total E & G Non-Mandatory Transfers:	 6,345,638	 455,500	 680,500
 Total E & G Transfers	 9,145,638	 3,331,400	 3,556,400

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	Actual 2017-18	July 2018-19	October 2018-19
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	4,755,970	5,226,000	5,080,365
Salaries - Academic	36,081,590	37,415,945	37,613,713
Salaries - Supporting	11,276,479	11,984,183	11,888,320
Salaries - Students	984,206	1,154,291	1,177,925
Salaries - Professional	14,202,865	15,628,917	16,039,349
Employee Benefits	24,276,249	28,960,632	28,699,632
Travel	3,049,605	2,423,253	2,413,407
Operating Expense	33,944,575	35,034,619	36,289,036
Capital Outlay	567,252	358,000	263,464
Department Revenues	-1,931,730	-2,139,100	-2,149,100
E & G Transfers	9,145,638	3,331,400	3,556,400
Total	<u>136,352,699</u>	<u>139,378,140</u>	<u>140,872,511</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Residential & Commercial Rentals (32040)			
Operating Expenses	26,243	40,000	40,000
Total - Residential & Commercial Rentals (32040):	<u>26,243</u>	<u>40,000</u>	<u>40,000</u>
Book and Supply Store (32082)			
Operating Expenses	9,057	9,400	9,400
Department Revenues	122,984	126,500	126,500
Total - Book and Supply Store (32082):	<u>132,041</u>	<u>135,900</u>	<u>135,900</u>
Food Services (32083)			
Salaries - Supporting	43,390	59,400	60,841
Salaries - Students	4,935	24,000	24,000
Salaries - Professional	13,688	13,800	13,749
Employee Benefits	25,787	21,000	21,000
Travel	5,928	15,000	15,000
Operating Expenses	141,426	125,000	123,610
Department Revenues	76,500	102,700	102,700
Total - Food Services (32083):	<u>311,654</u>	<u>360,900</u>	<u>360,900</u>
Vending (32084)			
Operating Expenses	160	3,900	3,900
Department Revenues	9,621	7,900	7,900
Total - Vending (32084):	<u>9,781</u>	<u>11,800</u>	<u>11,800</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Post Office (32503)			
Salaries - Supporting	89,703	91,100	92,553
Employee Benefits	63,473	61,900	61,900
Travel	250	0	0
Operating Expenses	-125,885	36,300	34,847
Department Revenues	19,687	-130,400	-130,400
Total - Post Office (32503):	47,228	58,900	58,900
Auxiliary Administration (32505)			
Salaries - Professional	59,281	61,100	61,081
Employee Benefits	22,928	24,000	24,019
Travel	1,183	1,000	1,000
Operating Expenses	113	400	400
Department Revenues	-80,392	-86,500	-86,500
Total - Auxiliary Administration (32505):	3,113	0	0
Student Recreation Center (40411)			
Salaries - Supporting	130,881	128,000	173,785
Salaries - Students	188,508	200,000	271,000
Salaries - Professional	322,871	334,500	341,225
Employee Benefits	140,023	168,200	168,200
Travel	19,153	30,000	38,600
Operating Expenses	73,031	90,000	87,900
Department Revenues	358,273	365,800	365,800
Total - Student Recreation Center (40411):	1,232,740	1,316,500	1,446,510

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	Actual 2017-18	July 2018-19	October 2018-19
Housing Administration (40505)			
Salaries - Administrative	101,847	102,900	107,593
Salaries - Supporting	299,432	300,500	306,577
Salaries - Students	29,919	38,600	38,600
Salaries - Professional	284,286	396,400	384,178
Employee Benefits	185,291	222,600	222,600
Travel	7,301	15,000	15,000
Operating Expenses	1,027,202	1,342,000	1,343,400
Department Revenues	-1,994,358	-2,197,600	-2,197,600
Total - Housing Administration (40505):	-59,080	220,400	220,348
Housing Programming (40509)			
Travel	2,501	0	0
Operating Expenses	49,798	65,000	65,000
Department Revenues	780	0	0
Total - Housing Programming (40509):	53,079	65,000	65,000
Hand Village (40511)			
Operating Expenses	171,916	175,000	175,000
Department Revenues	625,674	733,500	733,500
Total - Hand Village (40511):	797,590	908,500	908,500
Blount Hall (40513)			
Operating Expenses	8,182	8,500	8,500
Department Revenues	167,786	192,200	192,200
Total - Blount Hall (40513):	175,968	200,700	200,700

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	Actual 2017-18	July 2018-19	October 2018-19
Castle Heights (40515)			
Operating Expenses	95,457	100,000	100,000
Department Revenues	740,402	896,000	896,000
Total - Castle Heights (40515):	835,859	996,000	996,000
Harvill Hall (40521)			
Operating Expenses	45,605	12,500	12,500
Department Revenues	132,006	151,900	151,900
Total - Harvill Hall (40521):	177,611	164,400	164,400
Mabel Meacham Apartments (40529)			
Operating Expenses	106,023	100,000	100,000
Department Revenues	315,130	380,200	380,200
Total - Mabel Meacham Apartments (40529):	421,153	480,200	480,200
Phase 2 North Housing (40534)			
Operating Expenses	13,666	72,500	72,500
Department Revenues	216,002	260,600	260,600
Total - Phase 2 North Housing (40534):	229,668	333,100	333,100
New Student Housing (40535)			
Operating Expenses	21,873	72,500	72,500
Department Revenues	216,002	260,600	260,600
Total - New Student Housing (40535):	237,875	333,100	333,100

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

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	Actual 2017-18	July 2018-19	October 2018-19
Emerald Hill Apartment No 4 (40551)			
Operating Expenses	29,217	36,000	36,000
Department Revenues	115,084	145,100	145,100
Total - Emerald Hill Apartment No 4 (40551):	<u>144,301</u>	<u>181,100</u>	<u>181,100</u>
 Total - Auxiliary Enterprises (700):			
Salaries - Administrative	101,847	102,900	107,593
Salaries - Supporting	563,406	579,000	633,756
Salaries - Students	223,362	262,600	333,600
Salaries - Professional	680,126	805,800	800,233
Employee Benefits	437,502	497,700	497,719
Travel	36,316	61,000	69,600
Operating Expenses	1,949,880	2,643,000	2,639,457
Department Revenues	2,074,497	2,436,000	2,436,000
Total	<u>6,066,936</u>	<u>7,388,000</u>	<u>7,517,958</u>
 Bookstore (710)			
Food Services (720)			
Housing (730)			
Post Office (740)			
Other Auxiliary (750)			
Auxiliary Mandatory Transfers (760)			

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	Actual 2017-18	July 2018-19	October 2018-19
Auxiliary Non-Mandatory Transfers (770)			
Total Auxiliary Expenditures			
Salaries - Administrative	101,847	107,593	102,900
Salaries - Supporting	563,406	579,000	633,756
Salaries - Students	223,362	262,600	333,600
Salaries - Professional	680,126	805,800	800,233
Employee Benefits	437,502	497,700	497,719
Travel	36,316	61,000	69,600
Operating Expense	1,949,880	2,643,000	2,639,457
Department Revenues	2,074,497	2,436,000	2,436,000
Total	<u>6,066,936</u>	<u>7,388,000</u>	<u>7,517,958</u>

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

	Actual 2017-18	July 2018-19	October 2018-19
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	4,488,500	4,458,400	4,458,400
 Total Auxiliary Mandatory Transfers:	<u>4,488,500</u>	<u>4,458,400</u>	<u>4,458,400</u>
 Non-Mandatory Transfers			
Transfers to Renew and Replace	2,384,877	1,717,800	1,642,790
Transfer to Unrestricted Current	400,000	400,000	400,000
Transfer to Retirement of Indebt	0	53,300	53,300
 Total Auxiliary Non-Mandatory Transfers:	<u>2,784,877</u>	<u>2,171,100</u>	<u>2,096,090</u>
 Total Auxiliary Transfers	<u>7,273,377</u>	<u>6,629,500</u>	<u>6,554,490</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	101,847	102,900	107,593
Salaries - Supporting	563,406	579,000	633,756
Salaries - Students	223,362	262,600	333,600
Salaries - Professional	680,126	805,800	800,233
Employee Benefits	437,502	497,700	497,719
Travel	36,316	61,000	69,600
Operating Expense	1,949,880	2,643,000	2,639,457
Department Revenues	2,074,497	2,436,000	2,436,000
Auxiliary Transfers	7,273,377	6,629,500	6,554,490
 Total	<u>13,340,313</u>	<u>14,017,500</u>	<u>14,072,448</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total Unrestricted			
Salaries - Administrative	4,857,817	5,328,900	5,187,958
Salaries - Academic	36,081,590	37,415,945	37,613,713
Salaries - Supporting	11,839,885	12,563,183	12,522,076
Salaries - Students	1,207,568	1,416,891	1,511,525
Salaries - Professional	14,882,991	16,434,717	16,839,582
Employee Benefits	24,713,751	29,458,332	29,197,351
Travel	3,085,921	2,484,253	2,483,007
Operating Expenses	35,894,455	37,677,619	38,928,493
Capital Outlay	567,252	358,000	263,464
Department Revenues	142,767	296,900	286,900
E & G Transfers and Auxiliary Transfers	16,419,015	9,960,900	10,110,890
Total	<u>149,693,012</u>	<u>153,395,640</u>	<u>154,944,959</u>

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Parameters have been entered via Job Submission.

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Budget Id:

FY2019

Budget Phase 5:

185A

Budget Phase 1:

1910

Budget Phase 2:

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Fund:

Print Organization Codes:

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