

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

	Actual 2019-20	July 2020-21	October 2020-21
Education and General			
Instruction (20)			
Instruction (200)			
Institutional Benefits (10013)			
Employee Benefits	600,658	4,591,000	4,687,583
Total - Institutional Benefits (10013):	<u>600,658</u>	<u>4,591,000</u>	<u>4,687,583</u>
Other Budget Pool (10200)			
Salaries - Academic	0	666,300	468,127
Salaries - Supporting	0	14,100	0
Salaries - Professional	0	18,500	900
Employee Benefits	0	75,300	0
Travel	0	3,000	0
Operating Expenses	0	717,700	663,626
Total - Other Budget Pool (10200):	<u>0</u>	<u>1,494,900</u>	<u>1,132,653</u>
Access and Diversity Recruitment (10210)			
Operating Expenses	0	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Claims Commission Allocation (10400)			
Operating Expenses	145,542	163,100	159,400
Total - Claims Commission Allocation (10400):	<u>145,542</u>	<u>163,100</u>	<u>159,400</u>

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Campus Mail Allocation (10410) Department Revenues	76,800	77,100	77,100
Total - Campus Mail Allocation (10410):	<u>76,800</u>	<u>77,100</u>	<u>77,100</u>
Motor Pool Allocation (10430) Department Revenues	12,600	0	0
Total - Motor Pool Allocation (10430):	<u>12,600</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	36,364	0	0
Total - Printing Services Allocation (10440):	<u>36,364</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	1,510,988	2,545,700	2,545,700
Total - IT Computer Allocation (10450):	<u>1,510,988</u>	<u>2,545,700</u>	<u>2,545,700</u>
Recreation Center Allocation (10470) Department Revenues	75,200	75,500	75,500
Total - Recreation Center Allocation (10470):	<u>75,200</u>	<u>75,500</u>	<u>75,500</u>

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Telephone Services Allocation (10480)			
Department Revenues	21,626	0	0
Total - Telephone Services Allocation (10480):	<u>21,626</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	847,600	707,200
Employee Benefits	1,245,833	2,082,000	2,190,800
Total - GA Service Scholarship (10863):	<u>1,245,833</u>	<u>2,929,600</u>	<u>2,898,000</u>
SURF (11412)			
Operating Expenses	0	9,000	9,000
Total - SURF (11412):	<u>0</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholars (11415)			
Operating Expenses	0	30,000	30,000
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Presidential Res Scholar C Haase (11416)			
Salaries - Students	0	0	3,000
Total - Presidential Res Scholar C Haase (11416):	<u>0</u>	<u>0</u>	<u>3,000</u>

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Pres Res Sch Haase/Cashner (11417)			
Operating Expenses	0	0	3,000
Total - Pres Res Sch Haase/Cashner (11417):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar M Cashner (11418)			
Operating Expenses	0	0	3,000
Total - Presidential Res Scholar M Cashner (11418):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar Samadidana (11419)			
Salaries - Students	0	0	1,500
Travel	0	0	500
Total - Presidential Res Scholar Samadidana (11419):	<u>0</u>	<u>0</u>	<u>2,000</u>
Presidential Res Scholar C McGruder (11420)			
Salaries - Students	2,000	0	0
Operating Expenses	4	0	0
Total - Presidential Res Scholar C McGruder (11420):	<u>2,004</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar K Sienk (11421)			
Travel	659	0	0
Total - Presidential Res Scholar K Sienk (11421):	<u>659</u>	<u>0</u>	<u>0</u>

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

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Presidential Res Scholar C Gienger (11427)			
Salaries - Students	1,265	0	0
Operating Expenses	747	0	0
Total - Presidential Res Scholar C Gienger (11427):	<u>2,012</u>	<u>0</u>	<u>0</u>
Pres Res Sch--B Fox (VanWormer) (11429)			
Salaries - Students	0	0	2,500
Travel	0	0	500
Total - Pres Res Sch--B Fox (VanWormer) (11429):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar J Oelgoetz (11430)			
Salaries - Students	1,149	0	0
Operating Expenses	674	0	0
Total - Presidential Res Scholar J Oelgoetz (11430):	<u>1,823</u>	<u>0</u>	<u>0</u>
Technical Services (33020)			
Salaries - Professional	700	0	0
Employee Benefits	195	0	0
Total - Technical Services (33020):	<u>895</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)			
Salaries - Supporting	38,292	48,000	48,000
Employee Benefits	12,441	15,100	15,100
Total - TA CAT 1 Lab Maintenance (40010):	<u>50,733</u>	<u>63,100</u>	<u>63,100</u>

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TA Tech Projects (40011)			
Operating Expenses	698,365	697,200	778,400
Capital Outlay	17,190	0	0
Total - TA Tech Projects (40011):	<u>715,555</u>	<u>697,200</u>	<u>778,400</u>
TA OIT (40012)			
Operating Expenses	1,105,660	1,176,500	1,085,100
Total - TA OIT (40012):	<u>1,105,660</u>	<u>1,176,500</u>	<u>1,085,100</u>
TA Contingency (40013)			
Operating Expenses	0	11,800	0
Total - TA Contingency (40013):	<u>0</u>	<u>11,800</u>	<u>0</u>
TA Lab Student Worker (40018)			
Salaries - Students	77,377	110,600	110,600
Employee Benefits	458	0	0
Total - TA Lab Student Worker (40018):	<u>77,835</u>	<u>110,600</u>	<u>110,600</u>
TA Lab Operating (40019)			
Operating Expenses	33,741	50,600	50,500
Total - TA Lab Operating (40019):	<u>33,741</u>	<u>50,600</u>	<u>50,500</u>

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TA Cat 3 and 4 FCC (40025)			
Employee Benefits	235	0	0
Total - TA Cat 3 and 4 FCC (40025):	235	0	0
TA Cat 3 and 4 Hlth and HP (40026)			
Employee Benefits	306	0	0
Total - TA Cat 3 and 4 Hlth and HP (40026):	306	0	0
Summer School (40050)			
Salaries - Academic	-381,141	4,000,100	616,719
Employee Benefits	-76,832	0	0
Total - Summer School (40050):	-457,973	4,000,100	616,719
Supplement Faculty Overload (40051)			
Salaries - Academic	0	4,341,700	4,275,983
Operating Expenses	0	30,000	30,000
Total - Supplement Faculty Overload (40051):	0	4,371,700	4,305,983
Winter Term (40055)			
Salaries - Academic	448,158	0	0
Salaries - Professional	5,000	0	0
Employee Benefits	89,457	0	0
Total - Winter Term (40055):	542,615	0	0

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Faculty Immigration Expense (40059)			
Operating Expenses	6,734	0	0
Total - Faculty Immigration Expense (40059):	<u>6,734</u>	<u>0</u>	<u>0</u>
AAVP Critical Needs (40061)			
Operating Expenses	2,660	0	0
Total - AAVP Critical Needs (40061):	<u>2,660</u>	<u>0</u>	<u>0</u>
Provost - Non-Recurrring (40065)			
Salaries - Academic	0	0	273,634
Salaries - Supporting	0	0	1,468
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>275,102</u>
SACS Accreditation (40071)			
Operating Expenses	390	0	0
Total - SACS Accreditation (40071):	<u>390</u>	<u>0</u>	<u>0</u>
Student Success Committee (40075)			
Travel	2,981	27,400	27,400
Operating Expenses	29,841	32,600	32,600
Department Revenues	75	0	0
Total - Student Success Committee (40075):	<u>32,897</u>	<u>60,000</u>	<u>60,000</u>

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Emerging Leaders Prog (40111)			
Operating Expenses	37	0	0
Total - Emerging Leaders Prog (40111):	<u>37</u>	<u>0</u>	<u>0</u>
Learning Opportunities (40115)			
Salaries - Supporting	41,002	40,800	40,795
Salaries - Students	402	500	500
Salaries - Professional	117,413	116,300	116,313
Employee Benefits	70,027	57,300	57,300
Travel	3,416	6,000	4,000
Operating Expenses	7,320	11,500	11,500
Department Revenues	75	0	0
Total - Learning Opportunities (40115):	<u>239,655</u>	<u>232,400</u>	<u>230,408</u>
Explore Opportunities Grant (40120)			
Salaries - Academic	750	0	0
Employee Benefits	151	0	0
Travel	3,331	0	0
Operating Expenses	1,351	131,900	131,900
Department Revenues	25	0	0
Total - Explore Opportunities Grant (40120):	<u>5,608</u>	<u>131,900</u>	<u>131,900</u>
Freshman Experience (41203)			
Salaries - Academic	96,658	0	0
Salaries - Students	3,527	10,000	10,000
Salaries - Professional	90,538	74,700	79,886
Employee Benefits	33,572	22,800	33,400
Travel	0	1,000	0
Operating Expenses	15,410	13,700	13,700
Department Revenues	50	0	0
Total - Freshman Experience (41203):	<u>239,755</u>	<u>122,200</u>	<u>136,986</u>

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PeayRead (41204)			
Operating Expenses	22,837	25,000	6,595
Total - PeayRead (41204):	<u>22,837</u>	<u>25,000</u>	<u>6,595</u>
Academic Supp Ctr (42103)			
Salaries - Supporting	40,523	11,600	11,600
Salaries - Students	47,806	67,700	49,700
Salaries - Professional	165,781	130,000	130,019
Employee Benefits	67,447	61,900	61,900
Travel	871	4,000	0
Operating Expenses	3,999	3,600	3,600
Department Revenues	-9,409	0	0
Total - Academic Supp Ctr (42103):	<u>317,018</u>	<u>278,800</u>	<u>256,819</u>
Structured Learning Assistance (42105)			
Salaries - Supporting	23,771	24,700	24,700
Salaries - Students	93,990	125,200	125,200
Salaries - Professional	27,947	26,000	26,000
Employee Benefits	61,129	57,200	57,200
Operating Expenses	3,454	10,800	10,800
Department Revenues	1,405	0	0
Total - Structured Learning Assistance (42105):	<u>211,696</u>	<u>243,900</u>	<u>243,900</u>
FWS Instruction (42719)			
Salaries - Students	14,528	35,700	35,700
Total - FWS Instruction (42719):	<u>14,528</u>	<u>35,700</u>	<u>35,700</u>

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FWS Student Service (42749)			
Employee Benefits	595	0	0
Total - FWS Student Service (42749):	<u>595</u>	<u>0</u>	<u>0</u>
Regaining HOPE (42827)			
Salaries - Academic	960	0	0
Total - Regaining HOPE (42827):	<u>960</u>	<u>0</u>	<u>0</u>
Arts & Letters Non-Recurring (43015)			
Travel	516	0	0
Operating Expenses	23,813	0	0
Total - Arts & Letters Non-Recurring (43015):	<u>24,329</u>	<u>0</u>	<u>0</u>
Art (43101)			
Salaries - Academic	1,330,759	1,010,600	1,110,507
Salaries - Supporting	40,652	40,400	40,454
Salaries - Students	6,471	9,600	9,600
Salaries - Professional	98,619	99,300	99,333
Employee Benefits	446,631	312,600	312,600
Travel	14,159	18,000	11,500
Operating Expenses	59,055	55,200	55,200
Department Revenues	40	0	0
Total - Art (43101):	<u>1,996,386</u>	<u>1,545,700</u>	<u>1,639,194</u>

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Art & Design Materials (43107)			
Operating Expenses	127,493	151,500	151,500
Total - Art & Design Materials (43107):	<u>127,493</u>	<u>151,500</u>	<u>151,500</u>
Communication (43201)			
Salaries - Academic	1,459,104	1,062,600	1,143,321
Salaries - Supporting	34,452	34,800	34,823
Salaries - Students	0	800	800
Salaries - Professional	95,990	44,900	44,935
Employee Benefits	472,461	369,900	369,900
Travel	18,125	18,500	9,450
Operating Expenses	40,325	44,800	45,350
Department Revenues	65	0	0
Total - Communication (43201):	<u>2,120,522</u>	<u>1,576,300</u>	<u>1,648,579</u>
Forensics Debate (43203)			
Travel	1,048	6,500	6,500
Operating Expenses	440	500	500
Total - Forensics Debate (43203):	<u>1,488</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>

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Theatre and Dance (43211)			
Salaries - Academic	662,370	488,900	534,189
Salaries - Supporting	38,815	37,100	37,135
Salaries - Professional	42,683	38,800	38,783
Employee Benefits	236,504	173,600	173,600
Travel	6,039	9,000	6,000
Operating Expenses	9,509	11,500	11,119
Department Revenues	40	0	0
Total - Theatre and Dance (43211):	995,960	758,900	800,826
History and Philosophy (43301)			
Salaries - Academic	1,944,952	1,529,800	1,682,157
Salaries - Supporting	69,365	68,100	68,095
Salaries - Professional	33,150	0	0
Employee Benefits	620,294	527,500	527,500
Travel	18,184	24,000	12,000
Operating Expenses	33,924	13,800	13,300
Department Revenues	40	0	0
Total - History and Philosophy (43301):	2,719,909	2,163,200	2,303,052
Languages and Literature (43401)			
Salaries - Academic	3,043,154	2,461,100	2,433,445
Salaries - Supporting	67,027	70,200	70,203
Salaries - Students	0	4,900	4,900
Salaries - Professional	49,585	0	3,000
Employee Benefits	995,000	835,800	835,800
Travel	22,641	42,700	18,000
Operating Expenses	36,059	17,000	17,000
Department Revenues	40	0	0
Total - Languages and Literature (43401):	4,213,506	3,431,700	3,382,348

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Writing Center (43402)			
Salaries - Academic	0	44,000	44,000
Salaries - Supporting	6,677	0	0
Salaries - Students	3,191	9,500	26,500
Employee Benefits	511	0	0
Operating Expenses	189	0	1,000
Department Revenues	-835	0	0
Total - Writing Center (43402):	9,733	53,500	71,500
Music (43501)			
Salaries - Academic	1,584,055	1,547,600	1,595,058
Salaries - Supporting	53,791	50,900	50,912
Salaries - Professional	145,252	39,200	39,179
Employee Benefits	511,293	422,700	422,700
Travel	16,664	26,900	17,400
Operating Expenses	33,637	28,100	28,100
Department Revenues	40	0	0
Total - Music (43501):	2,344,732	2,115,400	2,153,349
Comm Sch of the Arts Academic (43503)			
Salaries - Academic	8,238	10,200	5,700
Salaries - Professional	17,214	0	5,000
Employee Benefits	1,679	1,700	1,700
Operating Expenses	3,761	3,900	3,400
Total - Comm Sch of the Arts Academic (43503):	30,892	15,800	15,800

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Music Mass Comm Bldg (43507)			
Salaries - Supporting	1,878	0	0
Salaries - Students	330	0	0
Employee Benefits	143	200	200
Operating Expenses	5,054	2,000	2,000
Department Revenues	-840	0	0
Total - Music Mass Comm Bldg (43507):	<u>6,565</u>	<u>2,200</u>	<u>2,200</u>
Marching Band (43509)			
Salaries - Supporting	2,750	3,100	0
Salaries - Students	5,000	0	0
Employee Benefits	211	0	0
Travel	24,613	18,550	18,550
Operating Expenses	75,533	85,800	64,900
Department Revenues	5,255	0	0
Total - Marching Band (43509):	<u>113,362</u>	<u>107,450</u>	<u>83,450</u>
Private Instruction Music (43512)			
Salaries - Academic	35,330	0	20,000
Salaries - Supporting	20,988	0	5,900
Salaries - Professional	42,530	42,200	42,230
Employee Benefits	24,206	22,000	22,000
Travel	43	0	0
Operating Expenses	10,872	0	9,970
Total - Private Instruction Music (43512):	<u>133,969</u>	<u>64,200</u>	<u>100,100</u>

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Choral Activities (43515)			
Employee Benefits	139	100	0
Travel	722	0	0
Operating Expenses	14,573	13,100	0
Total - Choral Activities (43515):	15,434	13,200	0
African American Studies (43701)			
Salaries - Academic	61,151	61,100	67,934
Salaries - Students	0	400	400
Employee Benefits	12,364	14,200	14,200
Travel	0	1,800	1,300
Operating Expenses	0	1,200	1,200
Department Revenues	40	0	0
Total - African American Studies (43701):	73,555	78,700	85,034
Honors Program (43703)			
Salaries - Academic	4,350	0	0
Salaries - Supporting	18,688	21,300	23,125
Employee Benefits	2,228	1,200	1,200
Travel	0	1,000	1,000
Operating Expenses	11,023	24,000	22,192
Department Revenues	40	0	0
Total - Honors Program (43703):	36,329	47,500	47,517

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Womens Studies (43707)			
Salaries - Students	890	1,300	1,300
Operating Expenses	1,878	2,000	2,000
Department Revenues	116	0	0
Total - Womens Studies (43707):	<u>2,884</u>	<u>3,300</u>	<u>3,300</u>
International Studies Minor (43709)			
Operating Expenses	1,097	1,000	1,000
Total - International Studies Minor (43709):	<u>1,097</u>	<u>1,000</u>	<u>1,000</u>
Foreign Language Studies (43710)			
Operating Expenses	-21,026	0	0
Total - Foreign Language Studies (43710):	<u>-21,026</u>	<u>0</u>	<u>0</u>
Graduate Studies Other (44003)			
Operating Expenses	416,725	297,600	297,600
Total - Graduate Studies Other (44003):	<u>416,725</u>	<u>297,600</u>	<u>297,600</u>
Behavioral & HS - Non-Recurring (45012)			
Operating Expenses	15,319	0	0
Total - Behavioral & HS - Non-Recurring (45012):	<u>15,319</u>	<u>0</u>	<u>0</u>

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Health and Human Performance (45301)			
Salaries - Academic	1,537,679	1,180,500	1,355,540
Salaries - Supporting	39,878	39,700	39,683
Salaries - Professional	77,340	0	0
Employee Benefits	402,990	330,600	330,600
Travel	7,254	12,000	8,000
Operating Expenses	31,172	12,600	12,125
Department Revenues	40	0	0
Total - Health and Human Performance (45301):	2,096,353	1,575,400	1,745,948
 HHP CSDI Course Fee (45302)			
Operating Expenses	0	9,000	8,295
Total - HHP CSDI Course Fee (45302):	0	9,000	8,295
 HHP Scuba Course Fee (45303)			
Operating Expenses	0	7,500	7,500
Total - HHP Scuba Course Fee (45303):	0	7,500	7,500
 Military Science (45401)			
Salaries - Professional	39,942	40,000	40,042
Employee Benefits	10,956	8,200	8,200
Travel	20	0	0
Operating Expenses	6,868	4,400	4,400
Department Revenues	182	0	0
Total - Military Science (45401):	57,968	52,600	52,642

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Nursing (45501)			
Salaries - Academic	2,485,451	1,874,300	2,017,873
Salaries - Supporting	60,816	81,300	81,256
Salaries - Students	4,215	2,500	2,500
Salaries - Professional	97,731	58,100	64,116
Employee Benefits	751,595	604,900	604,900
Travel	10,868	35,000	24,000
Operating Expenses	106,471	184,500	252,155
Department Revenues	295	0	0
Total - Nursing (45501):	3,517,442	2,840,600	3,046,800
Nursing Fee--Graduate (45502)			
Salaries - Academic	0	0	34,163
Operating Expenses	0	96,000	61,837
Total - Nursing Fee--Graduate (45502):	0	96,000	96,000
Nursing Clinical (45503)			
Department Revenues	390	0	0
Total - Nursing Clinical (45503):	390	0	0
Political Science (45601)			
Salaries - Academic	901,435	702,300	803,285
Salaries - Supporting	38,349	38,600	38,642
Salaries - Students	13,239	12,900	12,900
Employee Benefits	303,856	248,900	248,900
Travel	5,864	10,000	5,500
Operating Expenses	16,994	9,900	9,900
Total - Political Science (45601):	1,279,737	1,022,600	1,119,127

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Psychology (45701)			
Salaries - Academic	1,661,665	1,266,000	1,508,733
Salaries - Supporting	39,074	38,900	38,890
Salaries - Students	1,470	0	0
Salaries - Professional	61,267	0	0
Employee Benefits	568,463	343,100	343,100
Travel	15,528	16,000	11,500
Operating Expenses	34,387	35,000	34,650
Department Revenues	40	0	0
Total - Psychology (45701):	2,381,894	1,699,000	1,936,873
PsyD Course Fee (45702)			
Operating Expenses	0	22,500	4,550
Total - PsyD Course Fee (45702):	0	22,500	4,550
Graduate Counseling Course Fee (45703)			
Operating Expenses	22,923	25,600	25,600
Department Revenues	25	0	0
Total - Graduate Counseling Course Fee (45703):	22,948	25,600	25,600
Social Work (45801)			
Salaries - Academic	615,938	436,200	496,596
Salaries - Supporting	27,713	30,100	30,129
Salaries - Students	0	2,000	2,000
Salaries - Professional	813	0	0
Employee Benefits	202,456	150,900	150,900
Travel	5,488	8,000	5,500
Operating Expenses	17,141	7,000	5,809
Department Revenues	40	0	0
Total - Social Work (45801):	869,589	634,200	690,934

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Sociology (45803)			
Salaries - Academic	494,846	374,800	442,651
Salaries - Supporting	32,828	32,600	32,577
Salaries - Students	204	900	900
Employee Benefits	151,054	126,400	126,400
Travel	2,911	7,000	4,000
Operating Expenses	6,902	5,700	5,700
Department Revenues	40	0	0
Total - Sociology (45803):	<u>688,785</u>	<u>547,400</u>	<u>612,228</u>
Criminal Justice (45901)			
Salaries - Academic	698,395	576,400	644,435
Salaries - Supporting	33,813	33,700	33,658
Salaries - Professional	3,437	0	0
Employee Benefits	218,676	163,300	163,300
Travel	4,500	8,000	5,500
Operating Expenses	18,243	7,700	7,700
Department Revenues	40	0	0
Total - Criminal Justice (45901):	<u>977,104</u>	<u>789,100</u>	<u>854,593</u>
STEM Faculty Startup (46012)			
Operating Expenses	1,109	0	0
Total - STEM Faculty Startup (46012):	<u>1,109</u>	<u>0</u>	<u>0</u>

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College of Sci & Math - Non-Recurri (46015)			
Travel	5,895	0	0
Operating Expenses	47,442	0	0
Capital Outlay	37,296	0	0
Total - College of Sci & Math - Non-Recurri (46015):	<u>90,633</u>	<u>0</u>	<u>0</u>
Biological Science (46101)			
Salaries - Academic	1,912,802	1,333,300	1,549,453
Salaries - Supporting	39,433	37,000	37,000
Salaries - Students	11,792	16,000	16,000
Salaries - Professional	180,019	94,400	94,361
Employee Benefits	545,927	432,500	432,500
Travel	17,829	22,000	20,000
Operating Expenses	35,282	43,600	43,600
Department Revenues	40	0	0
Total - Biological Science (46101):	<u>2,743,124</u>	<u>1,978,800</u>	<u>2,192,914</u>
Biology Laboratory (46103)			
Travel	5,694	0	0
Operating Expenses	99,303	115,500	115,500
Total - Biology Laboratory (46103):	<u>104,997</u>	<u>115,500</u>	<u>115,500</u>
Allied Health (46152)			
Salaries - Academic	679,526	607,400	630,745
Salaries - Supporting	21,042	21,300	21,281
Salaries - Students	0	3,500	3,500
Employee Benefits	188,831	145,900	145,900
Travel	5,130	8,000	8,000
Operating Expenses	2,758	3,000	3,000
Department Revenues	40	0	0
Total - Allied Health (46152):	<u>897,327</u>	<u>789,100</u>	<u>812,426</u>

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Allied Health Laboratory (46153)			
Operating Expenses	10,021	6,700	6,700
Total - Allied Health Laboratory (46153):	<u>10,021</u>	<u>6,700</u>	<u>6,700</u>
Medical Technology (46155)			
Salaries - Academic	72,577	0	35,526
Employee Benefits	11,808	5,600	5,600
Travel	3,593	5,000	5,000
Operating Expenses	10,408	11,100	11,074
Total - Medical Technology (46155):	<u>98,386</u>	<u>21,700</u>	<u>57,200</u>
Radiation Therapy (46157)			
Salaries - Academic	12,676	0	0
Employee Benefits	2,268	2,300	2,300
Travel	1,905	4,000	4,000
Operating Expenses	5,622	10,000	9,790
Total - Radiation Therapy (46157):	<u>22,471</u>	<u>16,300</u>	<u>16,090</u>
Radiological Technology (46159)			
Salaries - Academic	37,480	0	25,005
Employee Benefits	5,562	5,200	5,200
Travel	890	4,200	4,200
Operating Expenses	9,849	10,000	9,634
Total - Radiological Technology (46159):	<u>53,781</u>	<u>19,400</u>	<u>44,039</u>

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MLS - Phlebotomy (46160)			
Operating Expenses	1,500	0	9,228
Total - MLS - Phlebotomy (46160):	<u>1,500</u>	<u>0</u>	<u>9,228</u>
Chemistry (46201)			
Salaries - Academic	994,100	833,100	845,535
Salaries - Supporting	42,873	42,600	42,569
Salaries - Students	5,129	2,700	2,700
Salaries - Professional	63,577	51,100	51,067
Employee Benefits	379,156	259,500	259,500
Travel	3,765	11,000	10,000
Operating Expenses	19,590	28,200	28,200
Department Revenues	40	0	0
Total - Chemistry (46201):	<u>1,508,230</u>	<u>1,228,200</u>	<u>1,239,571</u>
Chemistry Laboratory (46203)			
Operating Expenses	33,532	46,900	46,900
Total - Chemistry Laboratory (46203):	<u>33,532</u>	<u>46,900</u>	<u>46,900</u>
Computer Science and Inf Technology (46301)			
Salaries - Academic	1,371,512	957,600	1,189,598
Salaries - Supporting	38,302	38,400	38,400
Salaries - Students	6,112	1,100	5,444
Salaries - Professional	68,507	0	0
Employee Benefits	508,306	307,600	307,600
Travel	11,439	10,000	10,000
Operating Expenses	33,461	23,900	23,900
Department Revenues	40	0	0
Total - Computer Science and Inf Technology (46301):	<u>2,037,679</u>	<u>1,338,600</u>	<u>1,574,942</u>

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Computer Science Summer Coding Camp (46302)			
Operating Expenses	2,841	0	0
Total - Computer Science Summer Coding Camp (46302):	2,841	0	0
 Geology Geography (46401)			
Salaries - Academic	825,807	709,900	765,524
Salaries - Supporting	39,974	39,800	39,779
Salaries - Students	2,953	4,800	4,800
Salaries - Professional	45,511	42,900	42,911
Employee Benefits	284,129	224,900	224,900
Travel	10,635	12,300	11,300
Operating Expenses	19,539	18,500	18,500
Department Revenues	40	0	0
Total - Geology Geography (46401):	1,228,588	1,053,100	1,107,714
 Geology Geography Laboratory (46403)			
Travel	2,077	0	0
Operating Expenses	15,676	31,000	31,000
Capital Outlay	1,730	0	0
Department Revenues	25	0	0
Total - Geology Geography Laboratory (46403):	19,508	31,000	31,000
 Agriculture (46405)			
Salaries - Academic	517,099	400,500	439,351
Salaries - Supporting	17,264	16,800	16,838
Salaries - Professional	3,900	0	0
Employee Benefits	173,122	127,300	127,300
Travel	3,380	5,000	5,000
Operating Expenses	10,384	11,400	11,569
Department Revenues	40	0	0
Total - Agriculture (46405):	725,189	561,000	600,058

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Agriculture Laboratory (46407)			
Operating Expenses	13,139	10,600	10,600
Total - Agriculture Laboratory (46407):	<u>13,139</u>	<u>10,600</u>	<u>10,600</u>
Mathematics (46501)			
Salaries - Academic	2,187,770	1,722,400	1,958,145
Salaries - Supporting	39,006	40,300	40,285
Salaries - Students	1,360	4,900	4,900
Salaries - Professional	197,260	0	0
Employee Benefits	1,168,474	513,100	513,100
Travel	22,485	23,000	23,000
Operating Expenses	14,464	19,000	19,000
Department Revenues	40	0	0
Total - Mathematics (46501):	<u>3,630,859</u>	<u>2,322,700</u>	<u>2,558,430</u>
Physics (46601)			
Salaries - Academic	998,758	815,700	875,686
Salaries - Supporting	34,386	35,500	35,522
Salaries - Students	1,655	3,000	3,000
Salaries - Professional	47,894	48,000	47,994
Employee Benefits	355,810	332,400	332,400
Travel	9,248	12,500	11,500
Operating Expenses	21,079	20,000	19,899
Capital Outlay	17,450	0	0
Department Revenues	40	0	0
Total - Physics (46601):	<u>1,486,320</u>	<u>1,267,100</u>	<u>1,326,001</u>

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Physics Laboratory (46603)			
Operating Expenses	41,005	38,000	38,000
Capital Outlay	14,673	0	0
Total - Physics Laboratory (46603):	55,678	38,000	38,000
School of Tech and Public Mgmt (47003)			
Salaries - Academic	-15,208	0	0
Employee Benefits	1,550	0	0
Total - School of Tech and Public Mgmt (47003):	-13,658	0	0
Professional Studies (47005)			
Salaries - Academic	970,752	710,400	860,829
Salaries - Supporting	42,395	42,200	42,182
Employee Benefits	230,770	183,900	183,900
Travel	2,808	8,000	8,000
Operating Expenses	28,584	11,400	11,400
Total - Professional Studies (47005):	1,275,309	955,900	1,106,311
Culinary Arts (47006)			
Operating Expenses	251	5,000	5,000
Total - Culinary Arts (47006):	251	5,000	5,000

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Culinary Arts Materials (47009)			
Operating Expenses	4,260	17,600	17,600
Department Revenues	-500	0	0
Total - Culinary Arts Materials (47009):	<u>3,760</u>	<u>17,600</u>	<u>17,600</u>
Engineering Technology (47101)			
Salaries - Academic	898,759	705,800	745,986
Salaries - Supporting	86,266	81,700	81,701
Salaries - Students	0	2,200	2,200
Salaries - Professional	3,900	0	0
Employee Benefits	298,915	226,200	226,200
Travel	3,515	8,000	8,000
Operating Expenses	26,414	27,100	27,100
Department Revenues	40	0	0
Total - Engineering Technology (47101):	<u>1,317,809</u>	<u>1,051,000</u>	<u>1,091,187</u>
CSCI/ENGT Equip Fee (47102)			
Capital Outlay	0	60,000	60,000
Total - CSCI/ENGT Equip Fee (47102):	<u>0</u>	<u>60,000</u>	<u>60,000</u>
Aviation Science (47103)			
Salaries - Academic	135,945	140,500	140,528
Salaries - Supporting	13,750	0	0
Salaries - Professional	41,250	55,000	55,000
Employee Benefits	51,769	58,200	58,200
Travel	0	5,000	4,000
Operating Expenses	373,387	100,000	525,200
Total - Aviation Science (47103):	<u>616,101</u>	<u>358,700</u>	<u>782,928</u>

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Aviation Science Course Fee (47107)			
Operating Expenses	2,999	0	0
Total - Aviation Science Course Fee (47107):	<u>2,999</u>	<u>0</u>	<u>0</u>
Public Management (47201)			
Salaries - Academic	9,299	0	0
Employee Benefits	1,538	0	0
Total - Public Management (47201):	<u>10,837</u>	<u>0</u>	<u>0</u>
RODP Instruction (49002)			
Salaries - Academic	95,163	0	16,527
Salaries - Professional	48,037	48,100	48,137
Employee Benefits	29,436	74,300	74,300
Travel	0	1,000	0
Operating Expenses	3,530	0	0
Total - RODP Instruction (49002):	<u>176,166</u>	<u>123,400</u>	<u>138,964</u>
Distance Education Online Fee (49003)			
Salaries - Academic	567,800	636,700	636,700
Salaries - Supporting	82,960	111,900	111,850
Salaries - Students	31,220	45,000	45,000
Salaries - Professional	406,431	505,000	504,979
Employee Benefits	372,439	418,700	418,771
Travel	18,965	25,000	25,000
Operating Expenses	219,581	380,800	380,800
Department Revenues	11,440	0	0
Total - Distance Education Online Fee (49003):	<u>1,710,836</u>	<u>2,123,100</u>	<u>2,123,100</u>

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Off Campus Classes (49007)			
Travel	0	2,000	2,000
Operating Expenses	59,129	38,800	63,900
Total - Off Campus Classes (49007):	<u>59,129</u>	<u>40,800</u>	<u>65,900</u>
Dual Enrollment (49009)			
Salaries - Academic	104,001	34,000	0
Salaries - Supporting	32,701	32,500	32,500
Salaries - Professional	107,251	105,400	105,437
Employee Benefits	121,799	80,500	80,500
Travel	4,750	12,600	10,600
Operating Expenses	86,851	12,000	12,000
Department Revenues	71	0	0
Total - Dual Enrollment (49009):	<u>457,424</u>	<u>277,000</u>	<u>241,037</u>
Extended Education (49011)			
Salaries - Academic	6,963	20,000	20,000
Salaries - Supporting	37,937	37,800	37,759
Salaries - Professional	44,556	44,200	44,156
Employee Benefits	31,197	43,900	43,900
Travel	173	1,000	1,000
Operating Expenses	991,996	553,100	553,144
Department Revenues	40	0	0
Total - Extended Education (49011):	<u>1,112,862</u>	<u>700,000</u>	<u>699,959</u>

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Extended Education - Phlebotomy (49012)			
Salaries - Academic	11,950	27,600	27,600
Employee Benefits	914	600	600
Operating Expenses	21,659	113,400	113,400
Department Revenues	2,328	0	0
Total - Extended Education - Phlebotomy (49012):	<u>36,851</u>	<u>141,600</u>	<u>141,600</u>
English as a Second Language (49013)			
Salaries - Academic	64,109	91,800	91,800
Salaries - Supporting	14,225	0	0
Salaries - Professional	14,652	28,700	28,681
Employee Benefits	9,736	20,000	20,000
Travel	61	0	0
Operating Expenses	1,885	8,000	8,019
Department Revenues	40	0	0
Total - English as a Second Language (49013):	<u>104,708</u>	<u>148,500</u>	<u>148,500</u>
Dean, College of Business (49502)			
Operating Expenses	-160	0	0
Total - Dean, College of Business (49502):	<u>-160</u>	<u>0</u>	<u>0</u>
Management, Marketing, Gen Business (49503)			
Salaries - Academic	1,638,101	1,290,700	1,480,977
Salaries - Supporting	13,575	15,900	15,899
Salaries - Students	1,487	2,500	2,500
Salaries - Professional	2,600	0	0
Employee Benefits	425,971	382,800	382,800
Travel	11,961	11,000	7,000
Operating Expenses	8,766	10,500	10,500
Total - Management, Marketing, Gen Business (49503):	<u>2,102,461</u>	<u>1,713,400</u>	<u>1,899,676</u>

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Accounting, Finance, Economics (49505)			
Salaries - Academic	1,717,535	1,452,700	1,674,857
Salaries - Supporting	13,575	15,900	15,899
Salaries - Students	908	2,600	2,600
Salaries - Professional	20,800	0	0
Employee Benefits	507,903	427,500	427,500
Travel	10,319	13,000	7,500
Operating Expenses	6,781	10,500	10,500
Total - Accounting, Finance, Economics (49505):	2,277,821	1,922,200	2,138,856
Business Academic Fee (49506)			
Salaries - Academic	223,938	223,500	224,155
Salaries - Supporting	3,039	2,900	2,870
Salaries - Students	0	3,000	3,000
Salaries - Professional	137,179	225,700	225,711
Employee Benefits	138,730	192,300	196,189
Travel	20,110	40,000	40,000
Operating Expenses	157,021	142,600	113,075
Department Revenues	3,657	0	0
Total - Business Academic Fee (49506):	683,674	830,000	805,000
College of Business - Non-Recurring (49511)			
Travel	3,909	0	0
Operating Expenses	6,753	0	0
Total - College of Business - Non-Recurring (49511):	10,662	0	0

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Teaching and Learning (49703)			
Salaries - Academic	1,259,331	1,036,100	1,264,623
Salaries - Professional	30,583	0	0
Employee Benefits	379,713	294,700	294,700
Travel	14,759	16,000	13,000
Operating Expenses	8,530	11,300	11,300
Department Revenues	20	0	0
Total - Teaching and Learning (49703):	<u>1,692,936</u>	<u>1,358,100</u>	<u>1,583,623</u>
Educational Specialties (49704)			
Salaries - Academic	933,394	753,100	943,203
Salaries - Supporting	32,952	32,800	32,821
Salaries - Professional	64,296	52,700	52,696
Employee Benefits	321,841	225,600	225,600
Travel	6,943	11,000	8,000
Operating Expenses	11,496	12,300	12,300
Department Revenues	290	0	0
Total - Educational Specialties (49704):	<u>1,371,212</u>	<u>1,087,500</u>	<u>1,274,620</u>
Student Teaching (49705)			
Salaries - Academic	73,995	0	0
Employee Benefits	5,313	3,900	3,900
Travel	9,730	12,200	12,200
Operating Expenses	40,086	40,500	40,500
Department Revenues	290	0	0
Total - Student Teaching (49705):	<u>129,414</u>	<u>56,600</u>	<u>56,600</u>

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Ready2Teach (49711)			
Salaries - Academic	11,126	9,100	9,080
Salaries - Supporting	56,691	70,000	70,000
Salaries - Students	1,464	0	0
Salaries - Professional	10,718	5,200	5,200
Employee Benefits	9,641	22,700	22,720
Travel	8,192	10,000	10,000
Operating Expenses	186,215	80,000	80,000
Total - Ready2Teach (49711):	284,047	197,000	197,000
Full Spectrum Learning (49712)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	64,839	61,100	61,100
Salaries - Students	2,615	8,800	8,800
Salaries - Professional	0	0	5,200
Employee Benefits	5,224	4,800	15,400
Travel	1,946	1,500	1,500
Operating Expenses	18,364	98,800	83,000
Department Revenues	1,834	0	0
Total - Full Spectrum Learning (49712):	96,322	175,000	175,000
College of Education - Non-Recurrin (49713)			
Travel	8,639	0	0
Operating Expenses	5,571	0	0
Total - College of Education - Non-Recurrin (49713):	14,210	0	0

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Rifle (73501)			
Operating Expenses	-327	0	0
Total - Rifle (73501):	<u>-327</u>	<u>0</u>	<u>0</u>
Student Success Strategic Init (85010)			
Travel	274	0	0
Total - Student Success Strategic Init (85010):	<u>274</u>	<u>0</u>	<u>0</u>
 Total - Instruction (200):			
Salaries - Academic	37,012,817	38,146,400	38,025,483
Salaries - Supporting	1,538,327	1,536,400	1,528,300
Salaries - Students	343,749	494,600	509,444
Salaries - Professional	2,751,853	2,882,000	2,748,466
Employee Benefits	14,607,174	16,637,300	16,792,463
Travel	417,464	601,850	475,900
Operating Expenses	5,993,110	6,432,000	6,744,905
Capital Outlay	88,339	60,000	60,000
Department Revenues	1,714,463	2,698,300	2,698,300
Total	<u>64,467,296</u>	<u>69,488,850</u>	<u>69,583,261</u>
 Vocational Technical Instruction (210)			
Community Education (215)			
Preparatory Remedial Instruction (220)			
Other General Instruction (249)			

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Total - Instruction (20):			
Salaries - Academic	37,012,817	38,146,400	38,025,483
Salaries - Supporting	1,538,327	1,536,400	1,528,300
Salaries - Students	343,749	494,600	509,444
Salaries - Professional	2,751,853	2,882,000	2,748,466
Employee Benefits	14,607,174	16,637,300	16,792,463
Travel	417,464	601,850	475,900
Operating Expense	5,993,110	6,432,000	6,744,905
Capital Outlay	88,339	60,000	60,000
Department Revenues	1,714,463	2,698,300	2,698,300
Total	64,467,296	69,488,850	69,583,261
Research (25)			
Research (250)			
Institutional Benefits (10013)			
Employee Benefits	11,682	24,300	26,000
Total - Institutional Benefits (10013):	11,682	24,300	26,000
Other Budget Pool (10200)			
Salaries - Academic	0	2,700	0
Salaries - Supporting	0	600	0
Salaries - Professional	0	700	0
Employee Benefits	0	1,000	0
Operating Expenses	0	55,100	55,100
Total - Other Budget Pool (10200):	0	60,100	55,100

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

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	Actual 2019-20	July 2020-21	October 2020-21
Recreation Center Allocation (10470)			
Department Revenues	500	500	500
Total - Recreation Center Allocation (10470):	<u>500</u>	<u>500</u>	<u>500</u>
Telephone Services Allocation (10480)			
Department Revenues	141	0	0
Total - Telephone Services Allocation (10480):	<u>141</u>	<u>0</u>	<u>0</u>
Undergraduate Research (11411)			
Salaries - Academic	11,035	12,000	0
Salaries - Students	0	400	400
Salaries - Professional	7,800	0	0
Employee Benefits	13,370	900	900
Travel	17,390	26,000	26,000
Operating Expenses	5,577	10,600	10,600
Department Revenues	40	0	0
Total - Undergraduate Research (11411):	<u>55,212</u>	<u>49,900</u>	<u>37,900</u>
Academic Research (11413)			
Travel	1,000	0	0
Operating Expenses	4,000	91,900	31,675
Total - Academic Research (11413):	<u>5,000</u>	<u>91,900</u>	<u>31,675</u>

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Graduate Research (11414)			
Travel	657	0	0
Total - Graduate Research (11414):	<u>657</u>	<u>0</u>	<u>0</u>
Physics Space Gr Match (11435)			
Salaries - Professional	0	10,300	10,300
Employee Benefits	0	2,000	2,000
Total - Physics Space Gr Match (11435):	<u>0</u>	<u>12,300</u>	<u>12,300</u>
Grad Research Cashner (11490)			
Operating Expenses	964	0	0
Total - Grad Research Cashner (11490):	<u>964</u>	<u>0</u>	<u>0</u>
Grad Research Gienger (11491)			
Operating Expenses	1,000	0	0
Total - Grad Research Gienger (11491):	<u>1,000</u>	<u>0</u>	<u>0</u>
Grad Research Baskauf (11492)			
Operating Expenses	998	0	0
Total - Grad Research Baskauf (11492):	<u>998</u>	<u>0</u>	<u>0</u>

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Grad Research Jennings-McGarity (11493)			
Salaries - Students	500	0	0
Operating Expenses	445	0	0
Total - Grad Research Jennings-McGarity (11493):	945	0	0
Grad Research Mayo (11494)			
Operating Expenses	888	0	107
Total - Grad Research Mayo (11494):	888	0	107
Fac Prof Development - R Johansen (11495)			
Operating Expenses	799	0	0
Total - Fac Prof Development - R Johansen (11495):	799	0	0
Fac Prof Development - S Woltmann (11497)			
Travel	53	0	0
Operating Expenses	137	0	0
Total - Fac Prof Development - S Woltmann (11497):	190	0	0
Fac Prof Development - C Gienger (11498)			
Operating Expenses	1,004	0	0
Total - Fac Prof Development - C Gienger (11498):	1,004	0	0

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Fac Prof Development - D Estes (11500) Operating Expenses	2,387	0	0
Total - Fac Prof Development - D Estes (11500):	<u>2,387</u>	<u>0</u>	<u>0</u>
Fac Prof Development - J Malaney (11510) Travel	2,432	0	0
Total - Fac Prof Development - J Malaney (11510):	<u>2,432</u>	<u>0</u>	<u>0</u>
Grant Incentive - CoSTEM (11518) Salaries - Academic	8,355	0	0
Employee Benefits	1,694	0	0
Total - Grant Incentive - CoSTEM (11518):	<u>10,049</u>	<u>0</u>	<u>0</u>
Grant Incentive/Dev-M Conwell (11524) Travel	833	0	0
Total - Grant Incentive/Dev-M Conwell (11524):	<u>833</u>	<u>0</u>	<u>0</u>
Fac Prof Development - C Gentry (11526) Travel	112	0	0
Total - Fac Prof Development - C Gentry (11526):	<u>112</u>	<u>0</u>	<u>0</u>

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Arts & Letters Faculty Startup (43011)			
Salaries - Academic	1,000	0	0
Employee Benefits	73	0	0
Travel	300	0	0
Operating Expenses	974	0	6,000
Total - Arts & Letters Faculty Startup (43011):	<u>2,347</u>	<u>0</u>	<u>6,000</u>
Communication (43201)			
Department Revenues	-10,000	0	0
Total - Communication (43201):	<u>-10,000</u>	<u>0</u>	<u>0</u>
Writing Center (43402)			
Operating Expenses	519	0	0
Total - Writing Center (43402):	<u>519</u>	<u>0</u>	<u>0</u>
Music (43501)			
Salaries - Academic	136,992	0	0
Employee Benefits	39,315	0	0
Total - Music (43501):	<u>176,307</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)			
Salaries - Academic	0	0	300
Salaries - Supporting	18,795	18,700	18,652
Salaries - Students	3,906	5,000	2,000
Salaries - Professional	84,182	88,100	93,058
Employee Benefits	32,075	34,800	34,800
Travel	1,433	2,000	2,000
Operating Expenses	7,922	11,700	22,390
Department Revenues	40	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>148,353</u>	<u>160,300</u>	<u>173,200</u>

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Center of Exc Creative Arts Art (43603)			
Salaries - Academic	7,497	7,400	7,427
Employee Benefits	2,358	6,300	6,273
Travel	11,927	10,000	10,000
Operating Expenses	57,895	73,900	77,300
Department Revenues	1,280	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>80,957</u>	<u>97,600</u>	<u>101,000</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	31,318	21,000	20,982
Salaries - Supporting	11,545	12,900	12,900
Salaries - Students	2,020	2,300	2,300
Employee Benefits	10,172	7,800	7,818
Travel	3,581	12,000	12,000
Operating Expenses	51,421	50,200	50,600
Department Revenues	90	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>110,147</u>	<u>106,200</u>	<u>106,600</u>
Center of Exc Creative Arts Music (43607)			
Salaries - Academic	16,096	15,800	15,796
Salaries - Supporting	200	0	0
Salaries - Professional	100	0	0
Employee Benefits	4,401	4,000	4,004
Travel	19,845	17,300	17,300
Operating Expenses	61,733	79,700	78,900
Total - Center of Exc Creative Arts Music (43607):	<u>102,375</u>	<u>116,800</u>	<u>116,000</u>

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Center of Exc Creative Arts Theatre (43609)			
Salaries - Academic	120	0	0
Salaries - Supporting	1,370	7,000	18,000
Salaries - Students	0	11,000	0
Employee Benefits	376	10,000	10,000
Travel	12,159	15,000	15,000
Operating Expenses	18,032	60,400	44,500
Department Revenues	720	0	0
Total - Center of Exc Creative Arts Theatre (43609):	<u>32,777</u>	<u>103,400</u>	<u>87,500</u>
Center of Exc Creative Arts Non-Rec (43610)			
Operating Expenses	0	0	220,400
Total - Center of Exc Creative Arts Non-Rec (43610):	<u>0</u>	<u>0</u>	<u>220,400</u>
Center of Exc Creative Arts Prorate (43611)			
Operating Expenses	-351,423	-424,800	-623,200
Total - Center of Exc Creative Arts Prorate (43611):	<u>-351,423</u>	<u>-424,800</u>	<u>-623,200</u>
Fac Res Jessica Fripp (44111)			
Salaries - Students	1,300	0	0
Employee Benefits	49	0	0
Operating Expenses	327	0	2,572
Total - Fac Res Jessica Fripp (44111):	<u>1,676</u>	<u>0</u>	<u>2,572</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Fac Res Bobette Bouton (44116)			
Operating Expenses	0	0	5,000
Total - Fac Res Bobette Bouton (44116):	<u>0</u>	<u>0</u>	<u>5,000</u>
Fac Res Daniel Frederick (44127)			
Salaries - Academic	0	0	500
Salaries - Students	0	0	1,000
Travel	0	0	1,940
Operating Expenses	186	0	964
Total - Fac Res Daniel Frederick (44127):	<u>186</u>	<u>0</u>	<u>4,404</u>
Fac Res B Xiao (44128)			
Salaries - Students	250	0	250
Operating Expenses	4,225	0	275
Total - Fac Res B Xiao (44128):	<u>4,475</u>	<u>0</u>	<u>525</u>
Fac Res T Carter (44130)			
Salaries - Students	0	0	1,938
Operating Expenses	0	0	2,000
Total - Fac Res T Carter (44130):	<u>0</u>	<u>0</u>	<u>3,938</u>
Fac Res B Fox (44131)			
Salaries - Academic	2,000	0	0
Salaries - Students	0	0	1,662
Employee Benefits	339	0	0
Operating Expenses	67	0	934
Total - Fac Res B Fox (44131):	<u>2,406</u>	<u>0</u>	<u>2,596</u>

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Fac Res Jeffery Williams (44142)			
Operating Expenses	5,726	0	0
Total - Fac Res Jeffery Williams (44142):	<u>5,726</u>	<u>0</u>	<u>0</u>
Fac Res - Y Zhang (44155)			
Travel	0	0	1,000
Operating Expenses	0	0	1,856
Total - Fac Res - Y Zhang (44155):	<u>0</u>	<u>0</u>	<u>2,856</u>
Fac Res W Atkinson (44156)			
Travel	1,027	0	0
Total - Fac Res W Atkinson (44156):	<u>1,027</u>	<u>0</u>	<u>0</u>
Fac Res B Brockman (44157)			
Travel	5,000	0	0
Total - Fac Res B Brockman (44157):	<u>5,000</u>	<u>0</u>	<u>0</u>
Fac Res H Said (44158)			
Travel	2,971	0	0
Total - Fac Res H Said (44158):	<u>2,971</u>	<u>0</u>	<u>0</u>

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

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

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GIS Project (46017)			
Employee Benefits	1,896	0	0
Operating Expenses	17	0	0
Total - GIS Project (46017):	<u>1,913</u>	<u>0</u>	<u>0</u>
Biological Science (46101)			
Salaries - Academic	3,862	0	0
Employee Benefits	681	0	0
Travel	1,356	0	0
Operating Expenses	2,951	0	0
Total - Biological Science (46101):	<u>8,850</u>	<u>0</u>	<u>0</u>
Center of Exc Field Biology (46111)			
Salaries - Academic	248,310	251,200	254,570
Salaries - Supporting	47,276	47,000	47,002
Salaries - Professional	14,300	15,600	15,600
Employee Benefits	157,588	144,100	144,135
Travel	1,679	6,000	6,000
Operating Expenses	8,331	4,000	101,593
Department Revenues	7,173	0	0
Total - Center of Exc Field Biology (46111):	<u>484,657</u>	<u>467,900</u>	<u>568,900</u>
Center of Exc Field Biol Prorate (46113)			
Operating Expenses	-323,105	-311,900	-377,900
Total - Center of Exc Field Biol Prorate (46113):	<u>-323,105</u>	<u>-311,900</u>	<u>-377,900</u>

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

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Total - Research (250):			
Salaries - Academic	466,585	314,300	303,775
Salaries - Supporting	79,186	86,200	96,554
Salaries - Students	7,976	18,700	12,050
Salaries - Professional	106,382	114,700	118,958
Employee Benefits	277,042	236,000	236,730
Travel	91,687	89,500	96,430
Operating Expenses	-398,106	-269,500	-160,334
Department Revenues	10,442	17,500	17,500
Total	641,194	607,400	721,663
Individual and Project Research (255)			
Total - Research (25):			
Salaries - Academic	466,585	314,300	303,775
Salaries - Supporting	79,186	86,200	96,554
Salaries - Students	7,976	18,700	12,050
Salaries - Professional	106,382	114,700	118,958
Employee Benefits	277,042	236,000	236,730
Travel	91,687	89,500	96,430
Operating Expense	-398,106	-269,500	-160,334
Department Revenues	10,442	17,500	17,500
Total	641,194	607,400	721,663
Public Service (30)			
Public Service (300)			

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Institutional Benefits (10013)			
Employee Benefits	7,940	48,800	38,800
Total - Institutional Benefits (10013):	<u>7,940</u>	<u>48,800</u>	<u>38,800</u>
Other Budget Pool (10200)			
Salaries - Supporting	0	500	0
Salaries - Professional	0	700	0
Employee Benefits	0	300	0
Operating Expenses	0	34,500	61,269
Total - Other Budget Pool (10200):	<u>0</u>	<u>36,000</u>	<u>61,269</u>
Claims Commission Allocation (10400)			
Operating Expenses	627	700	700
Total - Claims Commission Allocation (10400):	<u>627</u>	<u>700</u>	<u>700</u>
Campus Mail Allocation (10410)			
Department Revenues	300	300	300
Total - Campus Mail Allocation (10410):	<u>300</u>	<u>300</u>	<u>300</u>
Motor Pool Allocation (10430)			
Department Revenues	55	0	0
Total - Motor Pool Allocation (10430):	<u>55</u>	<u>0</u>	<u>0</u>

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

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Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	12,795	17,100	17,089
Salaries - Professional	13,428	13,400	13,389
Employee Benefits	17,227	7,600	13,700
Travel	537	1,000	1,000
Operating Expenses	800	3,000	3,000
Total - Small Bus Dev Ctr Match (11450):	<u>44,787</u>	<u>42,100</u>	<u>48,178</u>
Vice President Fin and Adm (30010)			
Employee Benefits	2,957	0	0
Total - Vice President Fin and Adm (30010):	<u>2,957</u>	<u>0</u>	<u>0</u>
Leadership Camp (40112)			
Salaries - Academic	300	0	0
Employee Benefits	65	0	0
Total - Leadership Camp (40112):	<u>365</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)			
Salaries - Students	2,162	8,000	8,000
Total - FWS Public Service (42727):	<u>2,162</u>	<u>8,000</u>	<u>8,000</u>
Art Gallery (43105)			
Operating Expenses	449	0	0
Total - Art Gallery (43105):	<u>449</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Comm Sch of the Arts Public Service (43505)			
Operating Expenses	186	2,000	2,000
Total - Comm Sch of the Arts Public Service (43505):	<u>186</u>	<u>2,000</u>	<u>2,000</u>
Music Workshops (43511)			
Salaries - Academic	5,225	0	0
Salaries - Supporting	1,250	0	0
Salaries - Students	917	0	0
Employee Benefits	1,107	3,600	0
Travel	501	1,000	0
Operating Expenses	18,572	26,700	1,939
Department Revenues	798	0	0
Total - Music Workshops (43511):	<u>28,370</u>	<u>31,300</u>	<u>1,939</u>
Clarksville Youth Orchestra (43514)			
Salaries - Supporting	2,000	2,000	2,000
Salaries - Students	1,180	2,000	2,000
Employee Benefits	153	200	200
Operating Expenses	661	1,200	1,200
Total - Clarksville Youth Orchestra (43514):	<u>3,994</u>	<u>5,400</u>	<u>5,400</u>
Marching Band Festival (43516)			
Travel	1,641	5,000	0
Operating Expenses	3,368	15,000	0
Total - Marching Band Festival (43516):	<u>5,009</u>	<u>20,000</u>	<u>0</u>

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Music Summer Academies (43517) Operating Expenses	0	0	9,330
Total - Music Summer Academies (43517):	0	0	9,330
Music Summer Camp (43518) Operating Expenses	0	0	2,966
Total - Music Summer Camp (43518):	0	0	2,966
Music Events (Ticketed) (43519) Operating Expenses	0	0	4,357
Total - Music Events (Ticketed) (43519):	0	0	4,357
Creative Arts Public Service (43615) Salaries - Professional	6,021	6,100	6,057
Employee Benefits	2,229	2,400	2,400
Total - Creative Arts Public Service (43615):	8,250	8,500	8,457
Computer Science Summer Coding Camp (46302) Salaries - Students	4,212	0	0
Employee Benefits	135	0	0
Operating Expenses	1,098	0	0
Total - Computer Science Summer Coding Camp (46302):	5,445	0	0

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Matching - Ft.Campbell Strong (47105)			
Employee Benefits	1,297	0	0
Total - Matching - Ft.Campbell Strong (47105):	<u>1,297</u>	<u>0</u>	<u>0</u>
Educ Opp Ctr (49104)			
Employee Benefits	4,372	0	0
Total - Educ Opp Ctr (49104):	<u>4,372</u>	<u>0</u>	<u>0</u>
Athletic Facilities (70010)			
Salaries - Supporting	39,021	38,800	38,844
Salaries - Professional	52,593	52,200	52,752
Employee Benefits	38,600	33,000	37,600
Travel	0	1,000	0
Operating Expenses	42,962	53,800	6,900
Department Revenues	25,000	0	0
Total - Athletic Facilities (70010):	<u>198,176</u>	<u>178,800</u>	<u>136,096</u>
Tennis Center (74501)			
Salaries - Supporting	10,194	8,500	9,000
Employee Benefits	780	1,200	700
Operating Expenses	2,535	4,100	4,100
Total - Tennis Center (74501):	<u>13,509</u>	<u>13,800</u>	<u>13,800</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Public Service (300):			
Salaries - Academic	5,525	0	0
Salaries - Supporting	65,260	66,900	66,933
Salaries - Students	8,471	10,000	10,000
Salaries - Professional	72,042	72,400	72,198
Employee Benefits	76,862	97,100	93,400
Travel	2,679	8,000	1,000
Operating Expenses	91,416	161,000	97,761
Department Revenues	33,131	11,600	11,600
Total	<u>355,386</u>	<u>427,000</u>	<u>352,892</u>
Other Public Service (310)			
Total - Public Service (30):			
Salaries - Academic	5,525	0	0
Salaries - Supporting	65,260	66,900	66,933
Salaries - Students	8,471	10,000	10,000
Salaries - Professional	72,042	72,400	72,198
Employee Benefits	76,862	97,100	93,400
Travel	2,679	8,000	1,000
Operating Expense	91,416	161,000	97,761
Department Revenues	33,131	11,600	11,600
Total	<u>355,386</u>	<u>427,000</u>	<u>352,892</u>
Academic Support (35)			
Academic Support (350)			

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	Actual 2019-20	July 2020-21	October 2020-21
Institutional Benefits (10013)			
Employee Benefits	129,825	429,500	419,422
Total - Institutional Benefits (10013):	<u>129,825</u>	<u>429,500</u>	<u>419,422</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	17,300	0
Salaries - Academic	0	11,000	0
Salaries - Supporting	0	12,900	0
Salaries - Professional	0	30,400	0
Employee Benefits	0	17,400	0
Operating Expenses	0	503,400	503,417
Total - Other Budget Pool (10200):	<u>0</u>	<u>592,400</u>	<u>503,417</u>
Claims Commission Allocation (10400)			
Operating Expenses	34,593	38,700	37,800
Total - Claims Commission Allocation (10400):	<u>34,593</u>	<u>38,700</u>	<u>37,800</u>
Campus Mail Allocation (10410)			
Department Revenues	18,200	18,300	18,300
Total - Campus Mail Allocation (10410):	<u>18,200</u>	<u>18,300</u>	<u>18,300</u>
Motor Pool Allocation (10430)			
Department Revenues	2,910	0	0
Total - Motor Pool Allocation (10430):	<u>2,910</u>	<u>0</u>	<u>0</u>

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

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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>
Grants and Sponsored Prog (11401)			
Salaries - Supporting	32,475	38,700	38,665
Salaries - Professional	63,883	95,600	42,206
Employee Benefits	41,743	34,200	34,200
Travel	1,837	2,500	500
Operating Expenses	6,133	9,700	9,700
Department Revenues	540	0	0
Total - Grants and Sponsored Prog (11401):	<u>146,611</u>	<u>180,700</u>	<u>125,271</u>
Grants Proposal Development (11407)			
Salaries - Academic	700	23,800	23,800
Employee Benefits	118	4,200	4,200
Travel	0	3,000	3,000
Total - Grants Proposal Development (11407):	<u>818</u>	<u>31,000</u>	<u>31,000</u>
Grants Incentive (11409)			
Salaries - Students	5,750	0	0
Employee Benefits	202	0	0
Operating Expenses	32,456	0	0
Total - Grants Incentive (11409):	<u>38,408</u>	<u>0</u>	<u>0</u>

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Grant Incentive/Dev-J Johnson (11522)			
Travel	2,005	0	0
Total - Grant Incentive/Dev-J Johnson (11522):	<u>2,005</u>	<u>0</u>	<u>0</u>
Information Technology (33010)			
Salaries - Administrative	150,392	155,000	155,000
Salaries - Supporting	315,641	308,500	308,493
Salaries - Students	12,261	25,000	25,000
Salaries - Professional	1,441,068	1,599,900	1,530,189
Employee Benefits	705,132	713,300	713,300
Travel	10,125	7,000	0
Operating Expenses	333,495	496,700	352,400
Capital Outlay	0	5,000	5,000
Department Revenues	200,440	200,000	200,000
Total - Information Technology (33010):	<u>3,168,554</u>	<u>3,510,400</u>	<u>3,289,382</u>
Information Technology Credit Appl (33012)			
Department Revenues	-3,156,945	-5,343,800	-5,343,800
Total - Information Technology Credit Appl (33012):	<u>-3,156,945</u>	<u>-5,343,800</u>	<u>-5,343,800</u>
Enterprise Applications-Solutions (33015)			
Travel	4,941	5,000	0
Operating Expenses	5,447	8,000	5,500
Total - Enterprise Applications-Solutions (33015):	<u>10,388</u>	<u>13,000</u>	<u>5,500</u>

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Technical Services (33020)			
Salaries - Students	62,502	60,000	60,000
Salaries - Professional	3,886	0	0
Employee Benefits	1,955	0	0
Travel	3,545	3,000	0
Operating Expenses	8,908	18,600	12,000
Total - Technical Services (33020):	80,796	81,600	72,000
Maintenance Hardware and Software (33025)			
Salaries - Professional	3,900	0	0
Employee Benefits	9,525	0	0
Operating Expenses	1,620,107	1,648,500	2,100,300
Total - Maintenance Hardware and Software (33025):	1,633,532	1,648,500	2,100,300
Infrastructure Services (33034)			
Salaries - Students	5,477	13,500	13,500
Employee Benefits	141	0	0
Travel	0	4,000	0
Operating Expenses	58,630	72,800	60,000
Department Revenues	-16,060	0	0
Total - Infrastructure Services (33034):	48,188	90,300	73,500
Telephone Services Credit Applied (33035)			
Department Revenues	-8,900	0	0
Total - Telephone Services Credit Applied (33035):	-8,900	0	0

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Provost VP of Academic Affairs (40001) Operating Expenses	2,475	0	0
Total - Provost VP of Academic Affairs (40001):	<u>2,475</u>	<u>0</u>	<u>0</u>
Faculty Immigration Expense (40059) Operating Expenses	7,716	0	12,000
Total - Faculty Immigration Expense (40059):	<u>7,716</u>	<u>0</u>	<u>12,000</u>
Faculty Recruitment (40060) Travel	1,368	37,200	37,200
Operating Expenses	4,330	15,800	15,800
Total - Faculty Recruitment (40060):	<u>5,698</u>	<u>53,000</u>	<u>53,000</u>
AAVP Critical Needs (40061) Travel	0	20,000	20,000
Operating Expenses	33,626	40,000	40,000
Total - AAVP Critical Needs (40061):	<u>33,626</u>	<u>60,000</u>	<u>60,000</u>
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>

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Faculty Mentors (40064)			
Travel	3,280	3,500	3,500
Operating Expenses	4,841	7,000	7,000
Total - Faculty Mentors (40064):	8,121	10,500	10,500
Provost - Non-Recurrring (40065)			
Salaries - Professional	0	0	40,906
Total - Provost - Non-Recurrring (40065):	0	0	40,906
Faculty Development (40067)			
Operating Expenses	2,310	3,000	3,000
Department Revenues	50	0	0
Total - Faculty Development (40067):	2,360	3,000	3,000
Academic Program Development (40069)			
Operating Expenses	5,930	6,000	6,000
Total - Academic Program Development (40069):	5,930	6,000	6,000
Academic Initiatives (40073)			
Operating Expenses	14,750	128,000	128,000
Total - Academic Initiatives (40073):	14,750	128,000	128,000

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PASS Program (40077)			
Salaries - Academic	3,150	0	0
Salaries - Professional	1,050	0	0
Employee Benefits	735	0	0
Operating Expenses	9,252	0	0
Total - PASS Program (40077):	<u>14,187</u>	<u>0</u>	<u>0</u>
Curriculum Development and Redesign (40079)			
Operating Expenses	0	36,500	36,500
Total - Curriculum Development and Redesign (40079):	<u>0</u>	<u>36,500</u>	<u>36,500</u>
CTL-Teaching and Learning Strategie (40080)			
Salaries - Administrative	128,569	138,200	138,192
Salaries - Academic	4,200	0	0
Salaries - Supporting	-731	42,100	42,116
Salaries - Students	6,762	22,000	22,000
Salaries - Professional	2,600	9,800	9,800
Employee Benefits	24,373	25,000	25,000
Travel	6,778	14,000	0
Operating Expenses	22,245	12,000	12,000
Department Revenues	90	0	0
Total - CTL-Teaching and Learning Strategie (40080):	<u>194,886</u>	<u>263,100</u>	<u>249,108</u>
Assoc VP Acad Affairs (40105)			
Salaries - Administrative	142,527	142,600	142,627
Salaries - Supporting	43,238	43,000	43,018
Salaries - Professional	51,611	51,700	51,711
Employee Benefits	89,992	90,000	90,000
Travel	4,256	2,000	0
Operating Expenses	4,249	8,200	8,200
Total - Assoc VP Acad Affairs (40105):	<u>335,873</u>	<u>337,500</u>	<u>335,556</u>

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Assoc VPAA Non-Recurring (40107)			
Salaries - Academic	1,250	0	0
Employee Benefits	246	0	0
Travel	807	0	0
Operating Expenses	143	0	0
Total - Assoc VPAA Non-Recurring (40107):	<u>2,446</u>	<u>0</u>	<u>0</u>
Emerging Leaders Prog (40111)			
Salaries - Academic	25,809	16,300	16,300
Employee Benefits	4,670	3,000	3,000
Travel	2,038	3,500	3,500
Operating Expenses	4,814	6,300	6,300
Department Revenues	75	0	0
Total - Emerging Leaders Prog (40111):	<u>37,406</u>	<u>29,100</u>	<u>29,100</u>
Study Abroad & Intl Exchange (40113)			
Salaries - Supporting	21,017	8,000	8,000
Salaries - Students	3,789	9,000	9,000
Salaries - Professional	66,414	65,700	65,652
Employee Benefits	36,569	57,000	57,000
Travel	18,243	18,000	16,000
Operating Expenses	27,826	32,200	32,200
Department Revenues	1,704	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>175,562</u>	<u>189,900</u>	<u>187,852</u>

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African American Cultural Ctr (40117)			
Salaries - Supporting	31,335	32,400	32,404
Salaries - Students	255	2,900	2,900
Salaries - Professional	56,233	59,000	59,000
Employee Benefits	30,206	21,800	21,800
Travel	1,042	1,000	0
Operating Expenses	26,347	16,500	16,500
Department Revenues	400	0	0
Total - African American Cultural Ctr (40117):	<u>145,818</u>	<u>133,600</u>	<u>132,604</u>
Course Evaluation (40125)			
Operating Expenses	1,028	8,000	8,000
Total - Course Evaluation (40125):	<u>1,028</u>	<u>8,000</u>	<u>8,000</u>
Academic Audit (40126)			
Operating Expenses	6,367	5,000	5,000
Total - Academic Audit (40126):	<u>6,367</u>	<u>5,000</u>	<u>5,000</u>
Hispanic Cultural Ctr (40257)			
Operating Expenses	5,500	5,500	5,500
Total - Hispanic Cultural Ctr (40257):	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>

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Freshman Experience (41203)			
Salaries - Academic	1,050	0	0
Employee Benefits	334	0	0
Operating Expenses	4,361	0	0
Total - Freshman Experience (41203):	<u>5,745</u>	<u>0</u>	<u>0</u>
Academic Supp Ctr (42103)			
Operating Expenses	888	0	0
Total - Academic Supp Ctr (42103):	<u>888</u>	<u>0</u>	<u>0</u>
Structured Learning Assistance (42105)			
Operating Expenses	3,864	0	0
Total - Structured Learning Assistance (42105):	<u>3,864</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)			
Salaries - Academic	16,453	26,000	26,000
Salaries - Supporting	56,197	70,600	72,253
Salaries - Students	0	3,000	3,000
Salaries - Professional	796,640	813,000	879,968
Employee Benefits	336,374	186,900	187,200
Travel	1,444	4,000	0
Operating Expenses	105,097	73,700	73,700
Total - Academic Advisement (42301):	<u>1,312,205</u>	<u>1,177,200</u>	<u>1,242,121</u>

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Proficiency Testing (42503)			
Salaries - Students	973	3,900	3,900
Employee Benefits	74	0	0
Operating Expenses	39,190	29,400	29,400
Department Revenues	-2,500	0	0
Total - Proficiency Testing (42503):	<u>37,737</u>	<u>33,300</u>	<u>33,300</u>
Instl Effectiveness and Assessment (42505)			
Operating Expenses	15	0	0
Total - Instl Effectiveness and Assessment (42505):	<u>15</u>	<u>0</u>	<u>0</u>
FWS Acad Support (42735)			
Salaries - Students	7,584	10,900	10,900
Operating Expenses	4	0	0
Total - FWS Acad Support (42735):	<u>7,588</u>	<u>10,900</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)			
Salaries - Administrative	142,800	142,900	142,900
Salaries - Academic	4,865	5,000	5,000
Salaries - Supporting	42,880	43,800	43,795
Employee Benefits	64,052	62,900	62,900
Travel	0	2,500	1,500
Operating Expenses	3,514	6,200	6,200
Department Revenues	40	0	0
Total - Dean College of Arts and Letters (43001):	<u>258,151</u>	<u>263,300</u>	<u>262,295</u>

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

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Dean Grad Studies (44001)			
Salaries - Administrative	157,162	157,300	157,262
Salaries - Academic	3,452	0	0
Salaries - Supporting	34,800	34,800	34,775
Salaries - Students	4,245	2,000	2,000
Salaries - Professional	30,118	4,300	4,300
Employee Benefits	76,372	74,700	74,700
Travel	6,043	4,500	3,500
Operating Expenses	42,159	68,100	68,100
Department Revenues	964	0	0
Total - Dean Grad Studies (44001):	355,315	345,700	344,637
Dean College of Prof Programs (45003)			
Salaries - Administrative	144,620	144,700	144,720
Salaries - Academic	500	0	0
Salaries - Supporting	42,504	43,800	43,749
Salaries - Students	0	1,000	1,000
Salaries - Professional	5,004	5,000	5,000
Employee Benefits	60,080	48,400	48,400
Travel	928	1,000	0
Operating Expenses	1,822	7,700	7,370
Department Revenues	40	0	0
Total - Dean College of Prof Programs (45003):	255,498	251,600	250,239
Faculty Recruitment Prof Programs (45005)			
Salaries - Academic	2,000	0	0
Employee Benefits	147	0	0
Travel	1,284	0	0
Operating Expenses	1,167	0	0
Total - Faculty Recruitment Prof Programs (45005):	4,598	0	0

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Behav & Hlth Sci Faculty Startup (45014)			
Operating Expenses	66	0	0
Total - Behav & Hlth Sci Faculty Startup (45014):	<u>66</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)			
Salaries - Administrative	139,420	154,300	154,300
Salaries - Academic	4,367	0	0
Salaries - Supporting	40,090	40,100	40,084
Salaries - Students	0	500	500
Salaries - Professional	5,007	5,000	5,000
Employee Benefits	62,109	54,900	54,900
Travel	285	1,000	0
Operating Expenses	12,245	19,900	19,900
Department Revenues	40	0	0
Total - Dean College of Science and Math (46007):	<u>263,563</u>	<u>275,700</u>	<u>274,684</u>
Faculty Recruitment Sci and Math (46009)			
Travel	4,310	0	0
Operating Expenses	8,602	0	0
Department Revenues	160	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>13,072</u>	<u>0</u>	<u>0</u>
College of Sci & Math - Non-Recurri (46015)			
Operating Expenses	1,300	0	0
Total - College of Sci & Math - Non-Recurri (46015):	<u>1,300</u>	<u>0</u>	<u>0</u>

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Environmental Education Center (46410)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	90,284	89,300	89,314
Salaries - Students	6,336	15,800	15,800
Employee Benefits	37,741	37,500	37,500
Operating Expenses	54,848	55,700	55,700
Department Revenues	-685	0	0
Total - Environmental Education Center (46410):	<u>191,024</u>	<u>198,300</u>	<u>198,314</u>
Fort Campbell Center Admin (47001)			
Salaries - Administrative	122,203	122,300	122,303
Salaries - Academic	0	3,400	3,400
Salaries - Supporting	78,971	89,800	47,936
Salaries - Students	0	2,000	2,000
Salaries - Professional	198,818	195,900	195,943
Employee Benefits	120,445	108,700	108,700
Travel	6,126	9,600	5,600
Operating Expenses	22,730	27,000	27,000
Department Revenues	990	0	0
Total - Fort Campbell Center Admin (47001):	<u>550,283</u>	<u>558,700</u>	<u>512,882</u>
Library (48001)			
Salaries - Administrative	121,749	121,900	121,849
Salaries - Academic	1,038,455	1,073,700	995,160
Salaries - Supporting	433,026	431,400	432,675
Salaries - Students	21,549	28,200	28,200
Salaries - Professional	202,224	204,000	204,015
Employee Benefits	686,581	643,400	643,700
Travel	8,300	17,000	12,000
Operating Expenses	34,376	35,000	35,000
Department Revenues	40	0	0
Total - Library (48001):	<u>2,546,300</u>	<u>2,554,600</u>	<u>2,472,599</u>

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Library Automation (48003)			
Operating Expenses	74,371	76,900	76,900
Total - Library Automation (48003):	<u>74,371</u>	<u>76,900</u>	<u>76,900</u>
Library Materials (48005)			
Operating Expenses	572,927	579,000	579,000
Capital Outlay	126,521	117,000	117,000
Total - Library Materials (48005):	<u>699,448</u>	<u>696,000</u>	<u>696,000</u>
Library Services (48009)			
Operating Expenses	17,147	17,900	17,900
Total - Library Services (48009):	<u>17,147</u>	<u>17,900</u>	<u>17,900</u>
Dean Extended and Distance Educ (49001)			
Salaries - Administrative	142,661	141,800	141,800
Salaries - Supporting	43,548	43,300	43,324
Employee Benefits	58,879	43,600	43,600
Total - Dean Extended and Distance Educ (49001):	<u>245,088</u>	<u>228,700</u>	<u>228,724</u>
Distance Education Online Fee (49003)			
Operating Expenses	4,089	0	0
Total - Distance Education Online Fee (49003):	<u>4,089</u>	<u>0</u>	<u>0</u>

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Dean, College of Business (49502)			
Salaries - Administrative	206,569	206,900	206,869
Salaries - Supporting	40,990	40,800	40,784
Employee Benefits	65,815	64,700	64,700
Travel	7,656	11,000	10,000
Operating Expenses	11,211	13,400	13,400
Department Revenues	40	0	0
Total - Dean, College of Business (49502):	<u>332,281</u>	<u>336,800</u>	<u>335,753</u>
Faculty Recruitment Business (49509)			
Travel	126	0	0
Operating Expenses	2,503	0	0
Total - Faculty Recruitment Business (49509):	<u>2,629</u>	<u>0</u>	<u>0</u>
Dean, College of Education (49702)			
Salaries - Administrative	152,634	152,900	152,934
Salaries - Supporting	37,608	37,400	37,428
Salaries - Professional	4,727	5,000	5,000
Employee Benefits	59,027	58,400	58,400
Travel	2,860	2,000	1,000
Operating Expenses	6,301	5,500	5,500
Department Revenues	40	0	0
Total - Dean, College of Education (49702):	<u>263,197</u>	<u>261,200</u>	<u>260,262</u>

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Faculty Recruitment Education (49707)			
Travel	2,082	0	0
Operating Expenses	272	0	0
Total - Faculty Recruitment Education (49707):	<u>2,354</u>	<u>0</u>	<u>0</u>
Ready2Teach (49711)			
Salaries - Supporting	761	0	0
Employee Benefits	218	0	0
Total - Ready2Teach (49711):	<u>979</u>	<u>0</u>	<u>0</u>
 Total - Academic Support (350):			
Salaries - Administrative	1,751,306	1,798,100	1,780,756
Salaries - Academic	1,108,751	1,159,200	1,069,660
Salaries - Supporting	1,384,634	1,450,700	1,398,813
Salaries - Students	137,483	202,200	202,200
Salaries - Professional	2,933,183	3,144,300	3,098,690
Employee Benefits	2,703,680	2,779,500	2,752,622
Travel	102,901	177,300	118,300
Operating Expenses	3,371,996	4,188,000	4,484,387
Capital Outlay	126,521	122,000	122,000
Department Revenues	-2,555,850	-4,473,700	-4,473,700
Total	<u>11,064,605</u>	<u>10,547,600</u>	<u>10,553,728</u>
 Museums and Galleries (355)			
Educational Media Services (360)			
Academic Computing Support (365)			
Ancillary Support (370)			
Academic Administration (375)			
Academic Personnel Development (380)			

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Other Academic Support Expense (385)			
Total - Academic Support (35):			
Salaries - Administrative	1,751,306	1,798,100	1,780,756
Salaries - Academic	1,108,751	1,159,200	1,069,660
Salaries - Supporting	1,384,634	1,450,700	1,398,813
Salaries - Students	137,483	202,200	202,200
Salaries - Professional	2,933,183	3,144,300	3,098,690
Employee Benefits	2,703,680	2,779,500	2,752,622
Travel	102,901	177,300	118,300
Operating Expense	3,371,996	4,188,000	4,484,387
Capital Outlay	126,521	122,000	122,000
Department Revenues	-2,555,850	-4,473,700	-4,473,700
Total	11,064,605	10,547,600	10,553,728
Student Services (40)			
Student Services (400)			
Institutional Benefits (10013)			
Employee Benefits	203,426	2,682,400	2,649,149
Total - Institutional Benefits (10013):	203,426	2,682,400	2,649,149
Other Budget Pool (10200)			
Salaries - Administrative	0	4,200	0
Salaries - Supporting	0	21,000	0
Salaries - Professional	0	68,500	0
Operating Expenses	0	203,300	100,290
Total - Other Budget Pool (10200):	0	297,000	100,290

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Claims Commission Allocation (10400) Operating Expenses	56,640	63,200	61,800
Total - Claims Commission Allocation (10400):	<u>56,640</u>	<u>63,200</u>	<u>61,800</u>
Campus Mail Allocation (10410) Department Revenues	29,900	29,900	29,900
Total - Campus Mail Allocation (10410):	<u>29,900</u>	<u>29,900</u>	<u>29,900</u>
Motor Pool Allocation (10430) Department Revenues	4,831	0	0
Total - Motor Pool Allocation (10430):	<u>4,831</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	13,943	0	0
Total - Printing Services Allocation (10440):	<u>13,943</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	579,377	987,600	987,600
Total - IT Computer Allocation (10450):	<u>579,377</u>	<u>987,600</u>	<u>987,600</u>

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Recreation Center Allocation (10470) Department Revenues	29,200	29,300	29,300
Total - Recreation Center Allocation (10470):	<u>29,200</u>	<u>29,300</u>	<u>29,300</u>
Telephone Services Allocation (10480) Department Revenues	8,292	0	0
Total - Telephone Services Allocation (10480):	<u>8,292</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863) Employee Benefits	20,420	0	0
Total - GA Service Scholarship (10863):	<u>20,420</u>	<u>0</u>	<u>0</u>
Special Marketing (11030) Operating Expenses	73,048	74,000	74,000
Total - Special Marketing (11030):	<u>73,048</u>	<u>74,000</u>	<u>74,000</u>
APSU Spouse Dep Disc (32311) Operating Expenses	-286,917	0	0
Total - APSU Spouse Dep Disc (32311):	<u>-286,917</u>	<u>0</u>	<u>0</u>

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University Center (36010)			
Salaries - Professional	85,971	86,700	86,730
Employee Benefits	27,822	25,600	25,600
Travel	0	1,000	0
Total - University Center (36010):	<u>113,793</u>	<u>113,300</u>	<u>112,330</u>
ID Cards (36016)			
Salaries - Supporting	0	34,100	0
Employee Benefits	0	15,200	15,200
Operating Expenses	22,654	38,300	38,300
Department Revenues	-855	0	0
Total - ID Cards (36016):	<u>21,799</u>	<u>87,600</u>	<u>53,500</u>
University Facilities (36019)			
Salaries - Supporting	56,732	48,200	48,196
Salaries - Students	8,127	12,300	12,300
Salaries - Professional	42,773	51,300	51,327
Employee Benefits	28,658	31,100	31,100
Travel	1,280	1,000	0
Operating Expenses	41,369	5,100	5,100
Department Revenues	-7,023	0	0
Total - University Facilities (36019):	<u>171,916</u>	<u>149,000</u>	<u>148,023</u>
Provost - Non-Recurrring (40065)			
Salaries - Professional	0	0	16,026
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>16,026</u>

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PASS Program (40077)			
Salaries - Academic	13,823	5,200	5,200
Salaries - Professional	0	8,500	8,500
Employee Benefits	2,595	4,900	4,900
Operating Expenses	4,840	14,100	14,100
Total - PASS Program (40077):	21,258	32,700	32,700
Student Svcs Admin (40201)			
Salaries - Supporting	78,139	77,900	79,659
Salaries - Professional	68,173	68,300	68,313
Employee Benefits	73,461	49,500	49,900
Travel	2,191	1,000	0
Operating Expenses	6,527	10,100	10,100
Department Revenues	80	0	0
Total - Student Svcs Admin (40201):	228,571	206,800	207,972
Student Affairs Division SAF (40203)			
Salaries - Supporting	0	2,000	2,000
Salaries - Professional	0	10,500	0
Employee Benefits	0	33,300	33,300
Travel	4,775	5,700	20,000
Operating Expenses	3,628	11,900	22,344
Total - Student Affairs Division SAF (40203):	8,403	63,400	77,644

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Non-recurring SAF (40204)			
Operating Expenses	15,840	26,000	26,000
Total - Non-recurring SAF (40204):	<u>15,840</u>	<u>26,000</u>	<u>26,000</u>
Military Student Ctr SAF (40206)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	56,957	65,400	65,383
Employee Benefits	21,264	14,200	14,200
Travel	2,129	4,000	0
Operating Expenses	5,339	14,000	14,000
Department Revenues	440	0	0
Total - Military Student Ctr SAF (40206):	<u>86,129</u>	<u>99,600</u>	<u>95,583</u>
Student Affairs Publicity SAF (40207)			
Operating Expenses	20,372	27,000	27,000
Department Revenues	-3,200	0	0
Total - Student Affairs Publicity SAF (40207):	<u>17,172</u>	<u>27,000</u>	<u>27,000</u>
African American Cult Ctr SAF (40215)			
Salaries - Students	7,222	7,500	7,500
Salaries - Professional	15,749	16,000	16,000
Employee Benefits	902	0	0
Travel	2,439	8,000	0
Operating Expenses	2,726	30,000	30,000
Total - African American Cult Ctr SAF (40215):	<u>29,038</u>	<u>61,500</u>	<u>53,500</u>

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Hispanic Culture Ctr SAF (40217)			
Salaries - Students	0	4,000	4,000
Salaries - Professional	46,564	58,000	58,000
Employee Benefits	6,865	7,700	7,700
Travel	379	2,000	0
Operating Expenses	15,303	30,000	30,000
Department Revenues	165	0	0
Total - Hispanic Culture Ctr SAF (40217):	69,276	101,700	99,700
Student Travel SAF (40221)			
Travel	917	4,000	0
Total - Student Travel SAF (40221):	917	4,000	0
Awards and Recognition SAF (40223)			
Operating Expenses	3,638	6,000	6,000
Total - Awards and Recognition SAF (40223):	3,638	6,000	6,000
Adult Non-Trad Stu Ctr SAF (40229)			
Salaries - Students	3,549	7,200	7,200
Salaries - Professional	55,187	59,600	59,593
Employee Benefits	30,278	21,000	21,000
Travel	3,067	4,000	0
Operating Expenses	12,880	24,000	24,000
Department Revenues	165	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	105,126	115,800	111,793

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Govs Program Council SAF (40234)			
Travel	6,672	4,000	0
Operating Expenses	61,601	65,000	65,000
Department Revenues	285	0	0
Total - Govs Program Council SAF (40234):	<u>68,558</u>	<u>69,000</u>	<u>65,000</u>
University Center Prog SAF (40235)			
Salaries - Supporting	0	1,000	1,000
Salaries - Students	50,270	54,000	54,000
Employee Benefits	286	400	400
Operating Expenses	11	0	0
Total - University Center Prog SAF (40235):	<u>50,567</u>	<u>55,400</u>	<u>55,400</u>
Greek Life SAF (40236)			
Salaries - Professional	43,447	47,700	47,685
Employee Benefits	11,962	15,100	15,100
Travel	3,523	4,000	0
Operating Expenses	8,600	11,000	11,000
Department Revenues	55	0	0
Total - Greek Life SAF (40236):	<u>67,587</u>	<u>77,800</u>	<u>73,785</u>
Family Weekend SAF (40238)			
Operating Expenses	7,649	17,000	17,000
Department Revenues	348	0	0
Total - Family Weekend SAF (40238):	<u>7,997</u>	<u>17,000</u>	<u>17,000</u>

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Allstate Newspaper SAF (40239)			
Travel	3,887	6,500	0
Operating Expenses	10,835	22,100	22,100
Department Revenues	-4,265	0	0
Total - Allstate Newspaper SAF (40239):	<u>10,457</u>	<u>28,600</u>	<u>22,100</u>
Homecoming SAF (40240)			
Operating Expenses	30,644	36,000	36,000
Department Revenues	870	0	0
Total - Homecoming SAF (40240):	<u>31,514</u>	<u>36,000</u>	<u>36,000</u>
Special Prog SAF (40249)			
Travel	592	4,000	0
Operating Expenses	16,970	24,200	24,200
Department Revenues	50	0	0
Total - Special Prog SAF (40249):	<u>17,612</u>	<u>28,200</u>	<u>24,200</u>
Publications Advisor SAF (40251)			
Salaries - Supporting	0	12,000	12,000
Salaries - Professional	27,509	47,400	47,400
Employee Benefits	7,928	24,000	24,000
Travel	2,255	5,000	0
Operating Expenses	5,601	20,000	20,000
Department Revenues	90	0	0
Total - Publications Advisor SAF (40251):	<u>43,383</u>	<u>108,400</u>	<u>103,400</u>

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Health Services SAF (40301)			
Salaries - Supporting	168,045	159,200	156,888
Salaries - Professional	282,224	318,100	313,590
Employee Benefits	183,792	176,100	180,610
Travel	506	8,000	4,000
Operating Expenses	77,970	43,700	46,012
Department Revenues	-19,526	0	0
Total - Health Services SAF (40301):	693,011	705,100	701,100
Student Affairs Spec Projects SAF (41101)			
Salaries - Professional	4,637	0	0
Employee Benefits	758	0	0
Total - Student Affairs Spec Projects SAF (41101):	5,395	0	0
Campus Life Ast VPSA (41103)			
Salaries - Administrative	111,769	111,900	111,907
Employee Benefits	26,206	29,800	29,800
Travel	1,000	1,000	0
Operating Expenses	4,226	19,000	19,000
Total - Campus Life Ast VPSA (41103):	143,201	161,700	160,707
Child Learning Ctr-SAF (41301)			
Salaries - Supporting	134,078	149,900	149,912
Salaries - Students	3,176	7,700	7,700
Salaries - Professional	962	900	900
Employee Benefits	39,515	29,000	28,988
Travel	0	1,400	0
Operating Expenses	14,991	21,400	21,650
Department Revenues	210	0	0
Total - Child Learning Ctr-SAF (41301):	192,932	210,300	209,150

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Child Lrn Ctr-Univ (41302)			
Salaries - Professional	56,791	56,900	56,891
Employee Benefits	16,241	9,600	9,600
Total - Child Lrn Ctr-Univ (41302):	73,032	66,500	66,491
Counseling Program SAF (41401)			
Salaries - Professional	46,941	47,000	47,041
Employee Benefits	18,750	20,000	20,000
Travel	5,193	8,000	0
Operating Expenses	4,912	14,000	14,000
Total - Counseling Program SAF (41401):	75,796	89,000	81,041
Student Counseling Center (41403)			
Salaries - Supporting	39,732	39,500	39,538
Salaries - Students	1,167	2,200	2,200
Salaries - Professional	236,102	241,000	241,048
Employee Benefits	120,080	91,800	91,800
Travel	3,482	4,000	0
Operating Expenses	8,793	9,100	9,100
Department Revenues	40	0	0
Total - Student Counseling Center (41403):	409,396	387,600	383,686
Disabilities Support (41501)			
Salaries - Supporting	33,744	34,000	33,990
Salaries - Students	8,613	11,500	11,500
Salaries - Professional	133,492	175,700	149,205
Employee Benefits	92,379	73,000	73,000
Travel	3,590	3,000	0
Operating Expenses	220,311	218,900	218,900
Department Revenues	90	0	0
Total - Disabilities Support (41501):	492,219	516,100	486,595

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Disability Services SAF (41503)			
Salaries - Students	1,755	2,700	2,700
Salaries - Professional	40,986	41,100	41,086
Employee Benefits	17,562	14,000	14,000
Travel	4,809	11,000	0
Operating Expenses	6,193	24,000	24,000
Total - Disability Services SAF (41503):	71,305	92,800	81,786
Dean of Students SAF (41603)			
Salaries - Students	1,932	4,500	4,500
Salaries - Professional	56,800	56,900	56,939
Employee Benefits	15,371	17,000	17,000
Travel	5,417	14,000	0
Operating Expenses	2,381	7,000	7,000
Total - Dean of Students SAF (41603):	81,901	99,400	85,439
Social Activity SAF (41703)			
Salaries - Supporting	35,017	34,900	34,852
Salaries - Students	6,706	9,000	9,000
Salaries - Professional	99,818	104,700	104,662
Employee Benefits	51,227	45,000	45,000
Travel	0	3,000	0
Operating Expenses	67,246	100,000	100,000
Department Revenues	610	0	0
Total - Social Activity SAF (41703):	260,624	296,600	293,514

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Student Org and Leadership SAF (41705)			
Salaries - Professional	69,855	70,000	69,995
Employee Benefits	18,053	19,000	19,000
Travel	3,195	10,000	0
Operating Expenses	34,953	45,000	45,000
Department Revenues	2,128	0	0
Total - Student Org and Leadership SAF (41705):	<u>128,184</u>	<u>144,000</u>	<u>133,995</u>
Service Learning/Comm Engage SAF (41707)			
Salaries - Supporting	38,542	38,400	38,359
Salaries - Students	6,520	6,100	6,100
Salaries - Professional	107,845	107,200	107,233
Employee Benefits	64,208	61,000	61,000
Travel	10,703	11,000	0
Operating Expenses	24,948	34,800	34,800
Department Revenues	-915	0	0
Total - Service Learning/Comm Engage SAF (41707):	<u>251,851</u>	<u>258,500</u>	<u>247,492</u>
Enrollment Mgmt Academic Support (42001)			
Salaries - Administrative	138,253	1,000	1,000
Salaries - Supporting	42,330	0	0
Employee Benefits	40,103	57,900	57,900
Travel	371	9,000	8,000
Operating Expenses	10,281	17,000	14,000
Department Revenues	40	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>231,378</u>	<u>84,900</u>	<u>80,900</u>

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New Student Orientation (42003)			
Salaries - Supporting	1,237	0	0
Salaries - Students	17,535	12,400	12,400
Salaries - Professional	6,173	6,100	5,774
Employee Benefits	2,706	2,000	2,326
Travel	3,655	0	0
Operating Expenses	93,943	195,800	195,800
Total - New Student Orientation (42003):	<u>125,249</u>	<u>216,300</u>	<u>216,300</u>
Student Retention Initiatives (42012)			
Operating Expenses	439,623	425,100	272,479
Total - Student Retention Initiatives (42012):	<u>439,623</u>	<u>425,100</u>	<u>272,479</u>
Academic Supp Ctr (42103)			
Operating Expenses	4	0	0
Total - Academic Supp Ctr (42103):	<u>4</u>	<u>0</u>	<u>0</u>
Admissions (42201)			
Salaries - Supporting	486,172	489,900	489,887
Salaries - Students	13,716	19,900	19,900
Salaries - Professional	535,556	569,800	668,135
Employee Benefits	447,779	410,000	463,800
Travel	72,010	80,800	68,800
Operating Expenses	122,559	134,100	134,100
Department Revenues	215	0	0
Total - Admissions (42201):	<u>1,678,007</u>	<u>1,704,500</u>	<u>1,844,622</u>

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AP Day (42205)			
Travel	2,700	0	0
Operating Expenses	43,048	55,600	55,600
Total - AP Day (42205):	<u>45,748</u>	<u>55,600</u>	<u>55,600</u>
Academic Testing (42305)			
Salaries - Supporting	36,522	38,100	38,075
Salaries - Professional	40,441	40,500	40,541
Employee Benefits	40,387	35,700	35,700
Travel	447	1,000	0
Operating Expenses	12,044	13,300	13,300
Department Revenues	-1,020	0	0
Total - Academic Testing (42305):	<u>128,821</u>	<u>128,600</u>	<u>127,616</u>
Career Services (42307)			
Salaries - Supporting	26,182	30,800	15,399
Salaries - Professional	113,310	129,500	95,631
Employee Benefits	49,688	48,700	48,700
Travel	814	2,000	0
Operating Expenses	14,762	23,000	23,000
Department Revenues	1,305	0	0
Total - Career Services (42307):	<u>206,061</u>	<u>234,000</u>	<u>182,730</u>
Career Services SAF (42309)			
Salaries - Professional	56,520	64,300	64,339
Employee Benefits	22,726	18,000	18,000
Travel	9,164	9,000	9,000
Operating Expenses	25,332	43,200	43,200
Department Revenues	-4,482	0	0
Total - Career Services SAF (42309):	<u>109,260</u>	<u>134,500</u>	<u>134,539</u>

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Registrar (42601)			
Salaries - Supporting	537,530	575,200	538,767
Salaries - Students	0	3,900	3,900
Salaries - Professional	359,643	358,200	358,249
Employee Benefits	383,714	318,700	318,700
Travel	1,725	5,000	0
Operating Expenses	56,874	62,700	62,700
Department Revenues	40	0	0
Total - Registrar (42601):	<u>1,339,526</u>	<u>1,323,700</u>	<u>1,282,316</u>
Stu Financial Aid (42737)			
Salaries - Academic	800	0	0
Salaries - Supporting	273,996	304,900	296,471
Salaries - Students	3,083	800	800
Salaries - Professional	500,996	529,300	529,328
Employee Benefits	372,572	374,800	374,800
Travel	5,695	10,000	0
Operating Expenses	95,859	66,600	66,600
Department Revenues	40	0	0
Total - Stu Financial Aid (42737):	<u>1,253,041</u>	<u>1,286,400</u>	<u>1,267,999</u>
Veteran Education Benefits (42738)			
Salaries - Supporting	105,895	82,500	82,497
Salaries - Professional	105,800	156,700	153,159
Employee Benefits	98,181	68,000	68,000
Travel	3,494	2,000	0
Operating Expenses	6,740	34,300	34,300
Total - Veteran Education Benefits (42738):	<u>320,110</u>	<u>343,500</u>	<u>337,956</u>

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FWS Student Service (42749)			
Salaries - Students	37,089	53,100	53,100
Employee Benefits	206	0	0
Total - FWS Student Service (42749):	<u>37,295</u>	<u>53,100</u>	<u>53,100</u>
Dramatics (43207)			
Salaries - Supporting	40,556	7,300	7,300
Salaries - Professional	3,000	0	0
Employee Benefits	3,607	1,100	1,100
Travel	8,295	0	0
Operating Expenses	25,888	29,700	29,700
Total - Dramatics (43207):	<u>81,346</u>	<u>38,100</u>	<u>38,100</u>
Graduate Admissions (44006)			
Salaries - Supporting	30,959	36,500	36,500
Salaries - Professional	7,865	8,000	7,965
Employee Benefits	37,365	31,200	31,200
Travel	250	0	0
Operating Expenses	8,158	9,800	-11,300
Total - Graduate Admissions (44006):	<u>84,597</u>	<u>85,500</u>	<u>64,365</u>
Undergraduate Admissions (44203)			
Operating Expenses	5,896	41,200	-884
Total - Undergraduate Admissions (44203):	<u>5,896</u>	<u>41,200</u>	<u>-884</u>

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Nursing (45501)			
Department Revenues	70	0	0
Total - Nursing (45501):	<u>70</u>	<u>0</u>	<u>0</u>
Geology Geography (46401)			
Employee Benefits	2	0	0
Total - Geology Geography (46401):	<u>2</u>	<u>0</u>	<u>0</u>
Ext & Intl Educ Non-Recurring (49005)			
Travel	36,210	0	0
Operating Expenses	14,675	100,000	100,000
Department Revenues	40	0	0
Total - Ext & Intl Educ Non-Recurring (49005):	<u>50,925</u>	<u>100,000</u>	<u>100,000</u>
International Recruiting (49301)			
Salaries - Students	5,420	0	0
Salaries - Professional	98,307	93,600	84,631
Employee Benefits	25,661	19,400	19,400
Travel	22,549	30,000	28,000
Operating Expenses	19,133	15,000	15,000
Department Revenues	40	0	0
Total - International Recruiting (49301):	<u>171,110</u>	<u>158,000</u>	<u>147,031</u>

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Advertising (60010)			
Salaries - Supporting	0	4,400	0
Salaries - Students	11,452	11,500	15,900
Employee Benefits	116	0	0
Operating Expenses	505,489	527,600	497,000
Total - Advertising (60010):	<u>517,057</u>	<u>543,500</u>	<u>512,900</u>
Non Recurring Marketing Initiative (60011)			
Operating Expenses	300,000	0	200,000
Total - Non Recurring Marketing Initiative (60011):	<u>300,000</u>	<u>0</u>	<u>200,000</u>
Student Recruiting Publications (60013)			
Salaries - Supporting	361	0	0
Salaries - Students	5,178	8,600	8,600
Employee Benefits	27	0	0
Operating Expenses	154,067	121,900	121,900
Total - Student Recruiting Publications (60013):	<u>159,633</u>	<u>130,500</u>	<u>130,500</u>
Athletic Administration (70016)			
Salaries - Administrative	183,515	178,600	183,615
Salaries - Supporting	40,308	40,000	40,000
Salaries - Professional	186,779	353,800	182,763
Employee Benefits	104,989	174,100	174,100
Travel	12,822	20,000	8,408
Operating Expenses	129,676	49,400	197,406
Department Revenues	305	0	0
Total - Athletic Administration (70016):	<u>658,394</u>	<u>815,900</u>	<u>786,292</u>

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Event (Athletics) Management (70017)			
Salaries - Supporting	58,002	77,600	77,600
Salaries - Students	753	0	0
Salaries - Professional	70,393	65,200	66,686
Employee Benefits	32,754	32,100	32,100
Travel	12	0	0
Operating Expenses	269,854	210,600	210,600
Department Revenues	39,215	0	0
Total - Event (Athletics) Management (70017):	470,983	385,500	386,986
Athletic Ticketing (70019)			
Salaries - Supporting	0	12,000	12,000
Salaries - Professional	43,974	37,200	37,174
Employee Benefits	18,530	20,600	20,600
Operating Expenses	26,852	8,500	8,500
Total - Athletic Ticketing (70019):	89,356	78,300	78,274
Ath Marketing and Broadcasting Svcs (70022)			
Salaries - Supporting	850	0	0
Salaries - Students	805	0	0
Salaries - Professional	178,830	156,700	156,725
Employee Benefits	47,283	51,900	51,900
Travel	589	2,500	2,500
Operating Expenses	38,687	17,600	27,600
Department Revenues	10,000	0	0
Total - Ath Marketing and Broadcasting Svcs (70022):	277,044	228,700	238,725

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

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

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Baseball (71003)			
Salaries - Professional	189,445	186,800	186,800
Employee Benefits	60,759	62,600	62,600
Travel	45,195	100,000	100,000
Operating Expenses	51,401	28,200	23,212
Department Revenues	-305	0	0
Total - Baseball (71003):	<u>346,495</u>	<u>377,600</u>	<u>372,612</u>
Baseball Post Season (71005)			
Travel	1,366	0	0
Operating Expenses	400	0	0
Total - Baseball Post Season (71005):	<u>1,766</u>	<u>0</u>	<u>0</u>
Basketball Men (71501)			
Salaries - Supporting	58,420	60,000	60,000
Salaries - Professional	618,944	543,900	543,600
Employee Benefits	143,281	152,900	152,900
Travel	218,407	210,000	210,000
Operating Expenses	199,600	75,300	126,000
Department Revenues	-83,105	0	0
Total - Basketball Men (71501):	<u>1,155,547</u>	<u>1,042,100</u>	<u>1,092,500</u>
Basketball Women (71505)			
Salaries - Professional	297,850	291,900	291,885
Employee Benefits	100,916	106,600	106,600
Travel	130,443	150,000	126,000
Operating Expenses	60,726	37,700	38,000
Department Revenues	420	0	0
Total - Basketball Women (71505):	<u>590,355</u>	<u>586,200</u>	<u>562,485</u>

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Basketball Men Post Season (71510)			
Travel	18,228	0	0
Operating Expenses	7,500	0	0
Total - Basketball Men Post Season (71510):	<u>25,728</u>	<u>0</u>	<u>0</u>
Basketball Women Post Season (71515)			
Travel	8,822	0	0
Operating Expenses	7,500	0	0
Total - Basketball Women Post Season (71515):	<u>16,322</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)			
Salaries - Professional	27,510	24,800	24,750
Employee Benefits	10,184	11,300	11,300
Travel	1,648	6,000	3,000
Operating Expenses	5,898	2,800	3,000
Department Revenues	360	0	0
Total - Cross Country Men (72001):	<u>45,600</u>	<u>44,900</u>	<u>42,050</u>
Football (72501)			
Salaries - Supporting	107,601	36,300	1,300
Salaries - Professional	940,068	900,000	942,011
Employee Benefits	270,441	279,800	279,800
Travel	316,309	200,000	319,450
Operating Expenses	809,545	100,100	212,350
Department Revenues	-94,735	0	0
Total - Football (72501):	<u>2,349,229</u>	<u>1,516,200</u>	<u>1,754,911</u>

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Football Post Season (72505)			
Travel	98,440	0	0
Operating Expenses	112,308	0	0
Total - Football Post Season (72505):	<u>210,748</u>	<u>0</u>	<u>0</u>
Golf Men (73001)			
Salaries - Supporting	10,153	1,000	1,000
Salaries - Professional	53,422	49,100	49,060
Employee Benefits	25,077	25,000	25,000
Travel	26,450	27,000	24,500
Operating Expenses	19,845	10,600	12,500
Department Revenues	-1,800	0	0
Total - Golf Men (73001):	<u>133,147</u>	<u>112,700</u>	<u>112,060</u>
Golf Women (73007)			
Salaries - Supporting	17,143	12,500	12,500
Salaries - Professional	41,541	40,000	40,000
Employee Benefits	15,237	13,600	13,600
Travel	31,711	27,000	22,000
Operating Expenses	16,483	10,600	12,000
Department Revenues	-2,000	0	0
Total - Golf Women (73007):	<u>120,115</u>	<u>103,700</u>	<u>100,100</u>
Soccer Women (74001)			
Salaries - Supporting	25,190	3,500	3,500
Salaries - Professional	109,270	103,100	103,100
Employee Benefits	35,899	33,800	33,800
Travel	39,611	50,000	32,800
Operating Expenses	52,203	29,600	42,435
Department Revenues	1,575	0	0
Total - Soccer Women (74001):	<u>263,748</u>	<u>220,000</u>	<u>215,635</u>

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Softball (74305)			
Salaries - Professional	139,800	142,400	142,400
Employee Benefits	53,117	42,400	42,400
Travel	42,274	70,000	65,000
Operating Expenses	42,368	21,100	25,782
Total - Softball (74305):	<u>277,559</u>	<u>275,900</u>	<u>275,582</u>
Tennis Men (74503)			
Salaries - Professional	43,843	39,600	39,593
Employee Benefits	18,092	17,900	17,900
Travel	12,254	17,500	11,000
Operating Expenses	14,992	7,100	10,000
Total - Tennis Men (74503):	<u>89,181</u>	<u>82,100</u>	<u>78,493</u>
Tennis Women (74507)			
Salaries - Professional	44,384	40,800	40,793
Employee Benefits	18,097	17,300	17,300
Travel	8,455	17,500	12,700
Operating Expenses	14,189	8,200	10,175
Total - Tennis Women (74507):	<u>85,125</u>	<u>83,800</u>	<u>80,968</u>
Track Women (75001)			
Salaries - Supporting	27,397	26,000	26,000
Salaries - Professional	81,603	75,100	75,150
Employee Benefits	22,257	23,100	23,100
Travel	54,257	70,000	67,900
Operating Expenses	26,319	10,600	19,000
Total - Track Women (75001):	<u>211,833</u>	<u>204,800</u>	<u>211,150</u>

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Cross Country Women (75101)			
Salaries - Professional	850	0	0
Employee Benefits	231	0	0
Travel	6,299	6,000	3,000
Operating Expenses	8,134	2,800	3,000
Total - Cross Country Women (75101):	15,514	8,800	6,000
Volleyball Women (75501)			
Salaries - Professional	157,695	147,400	147,400
Employee Benefits	48,959	43,200	43,200
Travel	52,966	45,000	38,000
Operating Expenses	26,677	10,600	15,000
Department Revenues	780	0	0
Total - Volleyball Women (75501):	287,077	246,200	243,600
Volleyball Women Post Season (75505)			
Travel	6,224	0	0
Operating Expenses	500	0	0
Total - Volleyball Women Post Season (75505):	6,724	0	0
Beach Volleyball Women (75506)			
Salaries - Supporting	0	1,000	1,000
Travel	16,288	20,000	18,000
Operating Expenses	4,718	14,100	15,000
Total - Beach Volleyball Women (75506):	21,006	35,100	34,000

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Student Success Strategic Init (85010)			
Travel	147	0	0
Operating Expenses	1,000	0	0
Total - Student Success Strategic Init (85010):	<u>1,147</u>	<u>0</u>	<u>0</u>
 Total - Student Services (400):			
Salaries - Administrative	433,537	295,700	296,522
Salaries - Academic	14,623	5,200	5,200
Salaries - Supporting	2,629,561	2,587,800	2,432,390
Salaries - Students	195,838	240,900	245,300
Salaries - Professional	7,052,877	7,411,100	7,243,588
Employee Benefits	3,783,404	6,143,900	6,169,673
Travel	1,400,093	1,326,400	1,212,558
Operating Expenses	5,270,141	4,417,600	4,697,851
Department Revenues	505,063	1,046,800	1,046,800
Total	<u>21,285,137</u>	<u>23,475,400</u>	<u>23,349,882</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	433,537	295,700	296,522
Salaries - Academic	14,623	5,200	5,200
Salaries - Supporting	2,629,561	2,587,800	2,432,390
Salaries - Students	195,838	240,900	245,300
Salaries - Professional	7,052,877	7,411,100	7,243,588
Employee Benefits	3,783,404	6,143,900	6,169,673
Travel	1,400,093	1,326,400	1,212,558
Operating Expense	5,270,141	4,417,600	4,697,851
Department Revenues	505,063	1,046,800	1,046,800
Total	21,285,137	23,475,400	23,349,882
Institutional Support (45)			
Institutional Support (450)			
Institutional Benefits (10013)			
Employee Benefits	138,957	1,040,400	1,052,900
Total - Institutional Benefits (10013):	138,957	1,040,400	1,052,900
Instit Memberships (10030)			
Operating Expenses	98,863	113,600	113,600
Total - Instit Memberships (10030):	98,863	113,600	113,600

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Other Budget Pool (10200)			
Salaries - Administrative	0	79,700	700
Salaries - Academic	0	1,000	0
Salaries - Supporting	0	114,700	100,000
Salaries - Professional	0	29,700	22,892
Employee Benefits	0	18,200	0
Travel	0	12,000	0
Operating Expenses	0	528,200	448,578
Total - Other Budget Pool (10200):	0	783,500	572,170
Claims Commission Allocation (10400)			
Operating Expenses	33,876	38,000	37,100
Total - Claims Commission Allocation (10400):	33,876	38,000	37,100
Campus Mail Allocation (10410)			
Department Revenues	17,900	17,900	17,900
Total - Campus Mail Allocation (10410):	17,900	17,900	17,900
Institutional Support Allocation (10420)			
Department Revenues	-242,600	-272,400	-272,400
Total - Institutional Support Allocation (10420):	-242,600	-272,400	-272,400

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

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	Actual 2019-20	July 2020-21	October 2020-21
President Emeritus (10700)			
Operating Expenses	0	1,000	1,000
Total - President Emeritus (10700):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
TBR Chargeback (10740)			
Operating Expenses	60,037	17,400	17,800
Total - TBR Chargeback (10740):	<u>60,037</u>	<u>17,400</u>	<u>17,800</u>
Legal Settlements (10780)			
Salaries - Academic	0	0	20,000
Total - Legal Settlements (10780):	<u>0</u>	<u>0</u>	<u>20,000</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	5,200	5,200
Employee Benefits	5,248	10,600	10,600
Total - GA Service Scholarship (10863):	<u>5,248</u>	<u>15,800</u>	<u>15,800</u>
Presidents Office (11000)			
Salaries - Administrative	398,229	368,700	409,195
Salaries - Supporting	54,397	54,100	54,099
Salaries - Professional	50,158	50,300	57,108
Employee Benefits	105,640	119,200	119,200
Travel	13,070	21,000	18,882
Operating Expenses	16,767	13,800	12,800
Department Revenues	40	0	0
Total - Presidents Office (11000):	<u>638,301</u>	<u>627,100</u>	<u>671,284</u>

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Board of Trustees (11010)			
Travel	5,540	10,000	10,000
Operating Expenses	120,651	151,200	121,200
Total - Board of Trustees (11010):	<u>126,191</u>	<u>161,200</u>	<u>131,200</u>
Campus Initiatives (11040)			
Salaries - Administrative	0	0	112,755
Operating Expenses	5,925	22,500	12,150
Total - Campus Initiatives (11040):	<u>5,925</u>	<u>22,500</u>	<u>124,905</u>
Pres Critical Needs (11050)			
Travel	0	15,000	15,000
Operating Expenses	16,305	35,400	16,350
Total - Pres Critical Needs (11050):	<u>16,305</u>	<u>50,400</u>	<u>31,350</u>
President - Non-Recurring (11070)			
Salaries - Administrative	0	0	34,187
Total - President - Non-Recurring (11070):	<u>0</u>	<u>0</u>	<u>34,187</u>
Exec Asst to President (11101)			
Operating Expenses	200	1,200	1,200
Total - Exec Asst to President (11101):	<u>200</u>	<u>1,200</u>	<u>1,200</u>

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Internal Auditor (11201)			
Salaries - Administrative	97,591	97,700	97,691
Salaries - Professional	60,778	60,900	60,878
Employee Benefits	68,499	53,200	53,200
Travel	4,100	8,500	2,500
Operating Expenses	902	1,600	5,600
Department Revenues	40	0	0
Total - Internal Auditor (11201):	<u>231,910</u>	<u>221,900</u>	<u>219,869</u>
Grants and Sponsored Prog (11401)			
Salaries - Academic	2,500	0	0
Employee Benefits	441	0	0
Total - Grants and Sponsored Prog (11401):	<u>2,941</u>	<u>0</u>	<u>0</u>
Military Advisor (11701)			
Salaries - Administrative	131,250	175,000	131,250
Employee Benefits	21,782	28,500	28,500
Travel	5,091	10,000	9,000
Operating Expenses	2,236	5,000	5,000
Total - Military Advisor (11701):	<u>160,359</u>	<u>218,500</u>	<u>173,750</u>
Campus Diversity (11901)			
Salaries - Administrative	126,110	116,000	116,000
Employee Benefits	35,032	45,200	45,200
Travel	0	5,000	4,000
Operating Expenses	12,775	6,000	6,000
Total - Campus Diversity (11901):	<u>173,917</u>	<u>172,200</u>	<u>171,200</u>

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Office of Legal Affairs (20010)			
Salaries - Administrative	168,000	168,100	161,289
Salaries - Supporting	72,453	53,600	53,562
Salaries - Professional	115,060	115,200	115,160
Employee Benefits	115,272	94,500	94,500
Travel	9,108	10,000	7,651
Operating Expenses	9,781	10,600	10,949
Department Revenues	215	0	0
Total - Office of Legal Affairs (20010):	489,889	452,000	443,111
Legal Services (20012)			
Operating Expenses	156	0	0
Total - Legal Services (20012):	156	0	0
Vice President Fin and Adm (30010)			
Salaries - Administrative	210,019	210,000	210,019
Salaries - Supporting	35,975	35,700	35,700
Employee Benefits	65,617	61,500	61,500
Travel	2,422	3,000	2,000
Operating Expenses	3,194	24,100	10,000
Total - Vice President Fin and Adm (30010):	317,227	334,300	319,219
VPFA Critical Needs (30016)			
Operating Expenses	4,026	20,000	15,000
Total - VPFA Critical Needs (30016):	4,026	20,000	15,000

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VPFA - Non-Recurring (30017)			
Salaries - Supporting	0	0	32,378
Total - VPFA - Non-Recurring (30017):	0	0	32,378
Budgets (31010)			
Salaries - Administrative	114,661	114,700	114,661
Salaries - Professional	68,040	68,100	68,140
Employee Benefits	68,862	54,700	54,700
Travel	0	2,000	0
Operating Expenses	1,042	5,800	2,000
Total - Budgets (31010):	252,605	245,300	239,501
Associate VP for Finance (32010)			
Salaries - Administrative	137,025	137,000	137,025
Employee Benefits	38,189	29,000	29,000
Travel	1,487	2,000	1,000
Operating Expenses	1,224	5,300	3,000
Total - Associate VP for Finance (32010):	177,925	173,300	170,025
Payroll (32020)			
Salaries - Supporting	99,188	97,300	97,334
Salaries - Professional	68,035	66,600	66,635
Employee Benefits	66,759	53,700	53,700
Travel	1,965	1,000	0
Operating Expenses	1,405	2,500	2,000
Department Revenues	40	0	0
Total - Payroll (32020):	237,392	221,100	219,669

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Misc Inst Expense (32050) Operating Expenses	11,630	43,400	43,400
Total - Misc Inst Expense (32050):	<u>11,630</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055) Operating Expenses	267,026	0	0
Total - Bad Debt Expense (32055):	<u>267,026</u>	<u>0</u>	<u>0</u>
Accounting Services (32301) Salaries - Supporting	217,297	216,000	215,996
Salaries - Students	2,748	10,800	10,800
Salaries - Professional	364,231	426,800	493,990
Employee Benefits	190,966	196,800	196,800
Travel	4,255	6,000	0
Operating Expenses	12,936	22,700	19,300
Department Revenues	40	0	0
Total - Accounting Services (32301):	<u>792,473</u>	<u>879,100</u>	<u>936,886</u>
Banking Services (32303) Operating Expenses	342,095	263,000	63,000
Total - Banking Services (32303):	<u>342,095</u>	<u>263,000</u>	<u>63,000</u>

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Collection Expense (32304)			
Operating Expenses	13,958	85,000	85,000
Total - Collection Expense (32304):	<u>13,958</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)			
Operating Expenses	49	0	0
Total - Over and Short (32305):	<u>49</u>	<u>0</u>	<u>0</u>
Purchasing (32401)			
Salaries - Supporting	40,764	40,600	40,564
Salaries - Students	1,257	5,600	5,600
Salaries - Professional	222,240	240,300	207,387
Employee Benefits	119,378	103,500	103,500
Travel	0	3,000	0
Operating Expenses	26,607	31,500	25,000
Department Revenues	40	0	0
Total - Purchasing (32401):	<u>410,286</u>	<u>424,500</u>	<u>382,051</u>
Printing Services (32501)			
Salaries - Supporting	45,702	45,400	45,400
Salaries - Professional	89,851	90,300	90,251
Employee Benefits	69,350	50,100	50,100
Travel	0	1,000	0
Operating Expenses	-85,937	-154,600	-154,551
Department Revenues	40	0	0
Total - Printing Services (32501):	<u>119,006</u>	<u>32,200</u>	<u>31,200</u>

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Printing Services Credit Applied (32511)			
Operating Expenses	- 75,976	0	0
Total - Printing Services Credit Applied (32511):	<u>- 75,976</u>	<u>0</u>	<u>0</u>
 Bursar (32601)			
Salaries - Supporting	347,583	356,000	318,584
Salaries - Students	7,927	13,000	13,000
Salaries - Professional	196,411	202,900	202,880
Employee Benefits	265,489	238,800	238,800
Travel	5,096	7,000	4,000
Operating Expenses	26,478	31,800	27,200
Department Revenues	40	0	0
Total - Bursar (32601):	<u>849,024</u>	<u>849,500</u>	<u>804,464</u>
 Credit Card Telephone Lines (32603)			
Operating Expenses	552	0	0
Total - Credit Card Telephone Lines (32603):	<u>552</u>	<u>0</u>	<u>0</u>
 Infrastructure Services (33034)			
Operating Expenses	106	0	0
Total - Infrastructure Services (33034):	<u>106</u>	<u>0</u>	<u>0</u>

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Telephone Services Credit Applied (33035)			
Department Revenues	-45,183	0	0
Total - Telephone Services Credit Applied (33035):	<u>-45,183</u>	<u>0</u>	<u>0</u>
 Motor Vehicle Oper (34010)			
Operating Expenses	10,603	32,000	32,000
Department Revenues	-36,927	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-26,324</u>	<u>0</u>	<u>0</u>
 Motor Vehicle Oper Credit Applied (34012)			
Department Revenues	-26,325	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-26,325</u>	<u>0</u>	<u>0</u>
 Central Receiving (34016)			
Salaries - Supporting	110,147	108,900	108,929
Employee Benefits	35,750	32,900	32,900
Total - Central Receiving (34016):	<u>145,897</u>	<u>141,800</u>	<u>141,829</u>
 Building Maintenance (34043)			
Operating Expenses	1	0	0
Total - Building Maintenance (34043):	<u>1</u>	<u>0</u>	<u>0</u>

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Public Safety (35010)			
Operating Expenses	1,016	0	0
Total - Public Safety (35010):	<u>1,016</u>	<u>0</u>	<u>0</u>
Emergency Management (35012)			
Salaries - Professional	23,441	75,000	75,000
Employee Benefits	3,977	30,100	30,100
Travel	0	3,000	2,000
Operating Expenses	6,473	10,000	8,500
Total - Emergency Management (35012):	<u>33,891</u>	<u>118,100</u>	<u>115,600</u>
Human Resources (37010)			
Salaries - Administrative	209,619	209,700	209,719
Salaries - Supporting	125,412	92,500	92,463
Salaries - Students	7,641	12,100	12,100
Salaries - Professional	227,924	272,200	283,349
Employee Benefits	214,039	162,200	162,200
Travel	4,607	4,000	0
Operating Expenses	35,968	37,400	33,300
Department Revenues	145	0	0
Total - Human Resources (37010):	<u>825,355</u>	<u>790,100</u>	<u>793,131</u>
FBMC (Admin Ex) (37014)			
Operating Expenses	3,004	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>3,004</u>	<u>5,700</u>	<u>5,700</u>

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Minority Recruiting (37016)			
Operating Expenses	9,400	9,400	8,000
Total - Minority Recruiting (37016):	<u>9,400</u>	<u>9,400</u>	<u>8,000</u>
Retiree Relations (37020)			
Travel	0	2,000	0
Operating Expenses	120	5,000	4,300
Total - Retiree Relations (37020):	<u>120</u>	<u>7,000</u>	<u>4,300</u>
Staff Senate (37022)			
Salaries - Supporting	0	1,200	1,200
Operating Expenses	1,180	2,300	2,000
Total - Staff Senate (37022):	<u>1,180</u>	<u>3,500</u>	<u>3,200</u>
Executive Recruitment (37026)			
Travel	77	0	0
Operating Expenses	114,941	0	102,000
Total - Executive Recruitment (37026):	<u>115,018</u>	<u>0</u>	<u>102,000</u>
Staff Development (37028)			
Operating Expenses	2,000	13,900	10,000
Total - Staff Development (37028):	<u>2,000</u>	<u>13,900</u>	<u>10,000</u>

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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	5,050	9,000	7,600
Total - Employee Relations (37029):	5,050	109,000	107,600
Affirmative Action (37031)			
Salaries - Administrative	96,367	96,500	96,505
Salaries - Professional	54,622	54,700	54,722
Employee Benefits	51,314	57,000	57,000
Travel	286	2,300	300
Operating Expenses	5,394	7,000	7,000
Department Revenues	40	0	0
Total - Affirmative Action (37031):	208,023	217,500	215,527
Provost VP of Academic Affairs (40001)			
Salaries - Administrative	226,010	225,500	296,300
Salaries - Supporting	56,482	60,600	60,639
Salaries - Students	10,397	14,200	14,200
Salaries - Professional	88,212	81,800	81,774
Employee Benefits	115,065	94,400	94,400
Travel	2,067	4,500	2,500
Operating Expenses	14,838	27,800	27,800
Department Revenues	80	0	0
Total - Provost VP of Academic Affairs (40001):	513,151	508,800	577,613

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Accreditation Expense (40070)			
Travel	0	5,000	5,000
Operating Expenses	12,603	45,200	48,804
Total - Accreditation Expense (40070):	<u>12,603</u>	<u>50,200</u>	<u>53,804</u>
Academic Senate (40072)			
Travel	976	1,000	1,000
Operating Expenses	1,156	4,000	4,000
Total - Academic Senate (40072):	<u>2,132</u>	<u>5,000</u>	<u>5,000</u>
Instl Research and Effectiveness (42501)			
Salaries - Administrative	114,466	114,800	114,766
Salaries - Professional	158,181	167,000	166,962
Employee Benefits	101,453	74,900	74,900
Travel	9,132	3,000	0
Operating Expenses	6,198	14,600	14,600
Department Revenues	40	0	0
Total - Instl Research and Effectiveness (42501):	<u>389,470</u>	<u>374,300</u>	<u>371,228</u>
Proficiency Testing (42503)			
Operating Expenses	1,125	0	0
Total - Proficiency Testing (42503):	<u>1,125</u>	<u>0</u>	<u>0</u>

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Instl Effectiveness and Assessment (42505)			
Salaries - Academic	103,447	2,400	2,400
Salaries - Professional	70,403	138,100	138,076
Employee Benefits	79,797	54,900	54,900
Operating Expenses	804	8,000	8,000
Total - Instl Effectiveness and Assessment (42505):	<u>254,451</u>	<u>203,400</u>	<u>203,376</u>
Graduation Expense (42605)			
Salaries - Academic	200	0	0
Salaries - Supporting	150	200	200
Salaries - Students	425	400	400
Employee Benefits	40	0	0
Operating Expenses	63,230	62,700	62,700
Department Revenues	-2,000	0	0
Total - Graduation Expense (42605):	<u>62,045</u>	<u>63,300</u>	<u>63,300</u>
FWS Instit Support (42757)			
Salaries - Students	11,827	9,600	9,600
Employee Benefits	273	0	0
Operating Expenses	4	0	0
Total - FWS Instit Support (42757):	<u>12,104</u>	<u>9,600</u>	<u>9,600</u>
NCATE Accreditation (45209)			
Salaries - Supporting	30,154	31,000	31,000
Salaries - Students	0	8,000	8,000
Employee Benefits	20,406	13,200	13,200
Travel	7,978	10,000	8,000
Operating Expenses	10,945	11,900	13,900
Total - NCATE Accreditation (45209):	<u>69,483</u>	<u>74,100</u>	<u>74,100</u>

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University Advancement (50010)			
Salaries - Administrative	149,096	149,200	149,235
Salaries - Supporting	78,407	76,800	76,796
Salaries - Professional	582,386	585,000	595,886
Employee Benefits	268,211	204,300	204,300
Travel	40,607	25,000	15,000
Operating Expenses	93,577	96,100	82,026
Department Revenues	235	0	0
Total - University Advancement (50010):	<u>1,212,519</u>	<u>1,136,400</u>	<u>1,123,243</u>
Complimentary Tickets (50013)			
Operating Expenses	53,000	106,000	53,000
Total - Complimentary Tickets (50013):	<u>53,000</u>	<u>106,000</u>	<u>53,000</u>
Entertainment of Guests (50025)			
Travel	1,331	0	0
Operating Expenses	42,401	64,000	40,007
Total - Entertainment of Guests (50025):	<u>43,732</u>	<u>64,000</u>	<u>40,007</u>
Alumni and Annual Giving (51001)			
Salaries - Administrative	84,970	85,000	85,029
Salaries - Supporting	44,009	43,100	43,090
Salaries - Professional	91,868	103,600	104,557
Employee Benefits	83,115	83,300	83,300
Travel	14,277	18,700	15,700
Operating Expenses	48,543	80,100	70,100
Department Revenues	510	0	0
Total - Alumni and Annual Giving (51001):	<u>367,292</u>	<u>413,800</u>	<u>401,776</u>

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Alumni Publications (51005)			
Operating Expenses	43,287	76,500	38,000
Total - Alumni Publications (51005):	43,287	76,500	38,000
Business & Govt Relations (55010)			
Salaries - Administrative	139,232	139,400	147,553
Employee Benefits	37,342	33,900	35,400
Travel	5,622	5,900	4,900
Operating Expenses	4,327	6,400	6,400
Department Revenues	40	0	0
Total - Business & Govt Relations (55010):	186,563	185,600	194,253
Public Relations (60015)			
Salaries - Administrative	122,898	123,000	123,036
Salaries - Supporting	12,059	0	0
Salaries - Students	0	0	3,000
Salaries - Professional	528,277	541,100	542,124
Employee Benefits	277,036	202,100	202,100
Travel	8,268	13,100	2,100
Operating Expenses	42,752	48,600	34,300
Department Revenues	85	0	0
Total - Public Relations (60015):	991,375	927,900	906,660
Vice President for Student Affairs (80010)			
Salaries - Administrative	163,961	164,000	164,000
Salaries - Supporting	48,345	48,100	48,098
Employee Benefits	63,492	79,200	79,200
Travel	0	1,000	0
Total - Vice President for Student Affairs (80010):	275,798	292,300	291,298

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VP External Affairs (85005)			
Salaries - Administrative	183,942	183,900	183,942
Salaries - Supporting	44,711	44,700	44,670
Salaries - Professional	60,812	57,000	57,041
Employee Benefits	70,291	70,900	70,900
Travel	5,485	8,400	7,400
Operating Expenses	7,426	7,000	7,000
Department Revenues	90	0	0
Total - VP External Affairs (85005):	<u>372,757</u>	<u>371,900</u>	<u>370,953</u>
SACS Accreditation (85008)			
Salaries - Academic	3,203	0	0
Salaries - Students	0	0	1,200
Employee Benefits	572	0	0
Travel	7,551	19,000	19,000
Operating Expenses	114,118	74,900	101,800
Total - SACS Accreditation (85008):	<u>125,444</u>	<u>93,900</u>	<u>122,000</u>
Student Success Strategic Init (85010)			
Salaries - Administrative	141,984	142,100	142,123
Salaries - Academic	9,038	0	0
Salaries - Students	0	2,000	2,000
Employee Benefits	33,433	23,900	23,900
Travel	3,105	5,000	3,000
Operating Expenses	2,490	3,000	0
Total - Student Success Strategic Init (85010):	<u>190,050</u>	<u>176,000</u>	<u>171,023</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Advancement Special Initiatives (85020)			
Salaries - Students	11,803	0	0
Employee Benefits	55	0	0
Travel	475	0	0
Operating Expenses	2,300	0	0
Total - Advancement Special Initiatives (85020):	<u>14,633</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	3,015,430	3,100,000	3,236,980
Salaries - Academic	118,388	36,800	55,800
Salaries - Supporting	1,463,235	1,553,800	1,534,002
Salaries - Students	54,025	75,700	79,900
Salaries - Professional	3,120,930	3,465,100	3,523,312
Employee Benefits	2,831,142	3,415,100	3,410,900
Travel	163,978	247,400	159,933
Operating Expenses	1,697,482	2,194,500	1,782,513
Department Revenues	37,605	323,500	323,500
Total	<u>12,502,215</u>	<u>14,411,900</u>	<u>14,106,840</u>
Fiscal Operations (455)			
General Admin and Logistical Svcs (460)			
Public Relations and Development (465)			

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Institutional Support (45):			
Salaries - Administrative	3,015,430	3,100,000	3,236,980
Salaries - Academic	118,388	36,800	55,800
Salaries - Supporting	1,463,235	1,553,800	1,534,002
Salaries - Students	54,025	75,700	79,900
Salaries - Professional	3,120,930	3,465,100	3,523,312
Employee Benefits	2,831,142	3,415,100	3,410,900
Travel	163,978	247,400	159,933
Operating Expense	1,697,482	2,194,500	1,782,513
Department Revenues	37,605	323,500	323,500
Total	12,502,215	14,411,900	14,106,840
Physical Plant (50)			
Physical Plant (500)			
Institutional Benefits (10013)			
Employee Benefits	110,544	377,200	321,500
Total - Institutional Benefits (10013):	110,544	377,200	321,500
Other Budget Pool (10200)			
Salaries - Administrative	0	2,900	0
Salaries - Supporting	0	38,900	0
Salaries - Professional	0	6,300	0
Employee Benefits	0	11,700	0
Operating Expenses	0	176,200	100,573
Total - Other Budget Pool (10200):	0	236,000	100,573

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

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	Actual 2019-20	July 2020-21	October 2020-21
Recreation Center Allocation (10470)			
Department Revenues	17,800	17,400	17,400
Total - Recreation Center Allocation (10470):	<u>17,800</u>	<u>17,400</u>	<u>17,400</u>
Telephone Services Allocation (10480)			
Department Revenues	5,088	0	0
Total - Telephone Services Allocation (10480):	<u>5,088</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	0	25,200	25,200
Total - TBR Chargeback (10740):	<u>0</u>	<u>25,200</u>	<u>25,200</u>
Plant Administration (34019)			
Salaries - Administrative	128,354	128,500	128,492
Salaries - Supporting	52,340	45,100	45,064
Salaries - Students	2,203	4,000	4,000
Salaries - Professional	124,865	129,700	129,742
Employee Benefits	96,238	97,000	97,000
Travel	-681	2,000	0
Operating Expenses	115,993	120,000	100,000
Capital Outlay	23,751	25,000	21,448
Department Revenues	40	0	0
Total - Plant Administration (34019):	<u>543,103</u>	<u>551,300</u>	<u>525,746</u>

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University Design and Construction (34020)			
Salaries - Administrative	105,715	105,900	105,853
Salaries - Supporting	38,956	38,800	38,765
Salaries - Professional	138,912	139,100	142,628
Employee Benefits	121,729	110,500	111,200
Travel	260	3,000	0
Operating Expenses	5,489	13,100	11,000
Department Revenues	40	0	0
Total - University Design and Construction (34020):	411,101	410,400	409,446
TBR Plant Charges (34022)			
Operating Expenses	361,900	380,400	386,900
Total - TBR Plant Charges (34022):	361,900	380,400	386,900
Warehouse (34034)			
Salaries - Supporting	166,622	187,500	158,870
Salaries - Students	1,977	2,000	2,000
Salaries - Professional	61,738	61,700	61,738
Employee Benefits	93,116	80,200	80,200
Travel	0	1,000	0
Operating Expenses	9,716	13,200	10,000
Total - Warehouse (34034):	333,169	345,600	312,808
Safety Environ Comp (34037)			
Salaries - Supporting	90,299	91,700	45,732
Salaries - Students	737	800	800
Salaries - Professional	78,858	78,900	78,903
Employee Benefits	72,151	78,800	78,800
Travel	0	1,000	0
Operating Expenses	35,770	53,200	45,000
Total - Safety Environ Comp (34037):	277,815	304,400	249,235

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	Actual 2019-20	July 2020-21	October 2020-21
Vehicle Support (34040)			
Operating Expenses	46,525	40,000	40,000
Department Revenues	50,000	50,000	0
Total - Vehicle Support (34040):	<u>96,525</u>	<u>90,000</u>	<u>40,000</u>
Building Maintenance (34043)			
Salaries - Supporting	1,067,227	1,104,700	1,024,340
Employee Benefits	505,118	537,800	537,800
Travel	32	0	0
Operating Expenses	587,666	565,300	501,600
Department Revenues	-939	0	0
Total - Building Maintenance (34043):	<u>2,159,104</u>	<u>2,207,800</u>	<u>2,063,740</u>
Custodial Services (34049)			
Salaries - Supporting	212,251	250,900	216,253
Employee Benefits	86,936	123,600	123,600
Operating Expenses	1,967,213	2,038,400	2,316,285
Total - Custodial Services (34049):	<u>2,266,400</u>	<u>2,412,900</u>	<u>2,656,138</u>
FCC Custodial (34050)			
Salaries - Supporting	54,274	62,000	61,984
Employee Benefits	21,014	27,500	27,500
Operating Expenses	2,394	2,500	2,200
Total - FCC Custodial (34050):	<u>77,682</u>	<u>92,000</u>	<u>91,684</u>

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Power Plant Maint (34055)			
Salaries - Supporting	595,083	570,600	572,082
Employee Benefits	260,661	260,000	260,000
Operating Expenses	440,703	411,600	412,700
Total - Power Plant Maint (34055):	<u>1,296,447</u>	<u>1,242,200</u>	<u>1,244,782</u>
Utilities (34058)			
Operating Expenses	3,720,945	5,273,300	5,273,300
Department Revenues	-720,181	-808,600	-808,600
Total - Utilities (34058):	<u>3,000,764</u>	<u>4,464,700</u>	<u>4,464,700</u>
Care of Grounds (34061)			
Salaries - Supporting	368,273	373,600	408,328
Salaries - Students	0	2,400	2,400
Employee Benefits	172,852	158,400	158,400
Operating Expenses	122,924	125,800	120,000
Total - Care of Grounds (34061):	<u>664,049</u>	<u>660,200</u>	<u>689,128</u>
Landscaping (34064)			
Salaries - Supporting	109,522	120,100	120,109
Salaries - Students	0	2,400	2,400
Salaries - Professional	60,815	61,000	60,953
Employee Benefits	66,411	60,200	60,200
Travel	510	1,000	0
Operating Expenses	57,009	72,000	65,000
Total - Landscaping (34064):	<u>294,267</u>	<u>316,700</u>	<u>308,662</u>

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Prorate Overhead Costs (34067)			
Department Revenues	-2,246,400	-2,287,300	-2,287,300
Total - Prorate Overhead Costs (34067):	<u>-2,246,400</u>	<u>-2,287,300</u>	<u>-2,287,300</u>
Sustainable Campus Fee (34075)			
Salaries - Students	1,057	0	0
Salaries - Professional	764	0	0
Employee Benefits	136	0	0
Travel	1,878	0	0
Operating Expenses	52,178	168,600	164,500
Capital Outlay	18,080	0	0
Total - Sustainable Campus Fee (34075):	<u>74,093</u>	<u>168,600</u>	<u>164,500</u>
Campus Sustainability (34076)			
Salaries - Professional	27,309	46,800	50,352
Employee Benefits	4,762	9,200	9,200
Operating Expenses	45	0	0
Total - Campus Sustainability (34076):	<u>32,116</u>	<u>56,000</u>	<u>59,552</u>
Public Safety (35010)			
Salaries - Administrative	59,762	59,800	59,800
Salaries - Supporting	1,211,779	1,265,000	1,187,476
Salaries - Students	1,126	19,500	19,500
Salaries - Professional	129,595	158,600	158,600
Employee Benefits	552,853	572,300	572,300
Travel	21,958	23,700	21,700
Operating Expenses	80,493	107,400	92,000
Department Revenues	-43,258	0	0
Total - Public Safety (35010):	<u>2,014,308</u>	<u>2,206,300</u>	<u>2,111,376</u>

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Emergency Management (35012) Operating Expenses	487	0	0
Total - Emergency Management (35012):	<u>487</u>	<u>0</u>	<u>0</u>
Pub Safety Motor Vehicle (35016) Operating Expenses	18,575	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>18,575</u>	<u>20,000</u>	<u>20,000</u>
FWS Oper Main Plant (42765) Salaries - Students	0	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>0</u>	<u>2,800</u>	<u>2,800</u>
Total - Physical Plant (500):			
Salaries - Administrative	293,831	297,100	294,145
Salaries - Supporting	3,966,626	4,148,900	3,879,003
Salaries - Students	7,100	33,900	33,900
Salaries - Professional	622,856	682,100	682,916
Employee Benefits	2,164,521	2,504,400	2,437,700
Travel	23,957	31,700	21,700
Operating Expenses	7,669,085	9,643,800	9,723,058
Capital Outlay	41,831	25,000	21,448
Department Revenues	-2,561,118	-2,423,700	-2,473,700
Total	<u>12,228,689</u>	<u>14,943,200</u>	<u>14,620,170</u>
Building Maintenance (505)			
Custodial Services (510)			
Utilities (515)			
Landscaping and Grounds Maintenance (520)			
Major Repairs and Renovations (525)			

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Physical Plant (50):			
Salaries - Administrative	293,831	297,100	294,145
Salaries - Supporting	3,966,626	4,148,900	3,879,003
Salaries - Students	7,100	33,900	33,900
Salaries - Professional	622,856	682,100	682,916
Employee Benefits	2,164,521	2,504,400	2,437,700
Travel	23,957	31,700	21,700
Operating Expense	7,669,085	9,643,800	9,723,058
Capital Outlay	41,831	25,000	21,448
Department Revenues	-2,561,118	-2,423,700	-2,473,700
Total	12,228,689	14,943,200	14,620,170
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Other Budget Pool (10200)			
Operating Expenses	0	292,600	292,600
Total - Other Budget Pool (10200):	0	292,600	292,600
Military Advisor (11701)			
Operating Expenses	3,000	3,000	3,000
Total - Military Advisor (11701):	3,000	3,000	3,000

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ROTC Summer Camp Sch (32080) Operating Expenses	75,734	39,900	39,900
Total - ROTC Summer Camp Sch (32080):	<u>75,734</u>	<u>39,900</u>	<u>39,900</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	284,372	223,900	223,900
Total - NonAPSU PC191 Fee Wai (32310):	<u>284,372</u>	<u>223,900</u>	<u>223,900</u>
APSU Spouse Dep Disc (32311) Operating Expenses	286,917	0	0
Total - APSU Spouse Dep Disc (32311):	<u>286,917</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312) Operating Expenses	120,885	0	0
Total - NonAPSU Spouse Dep (32312):	<u>120,885</u>	<u>0</u>	<u>0</u>
State Emp Fee Waiver (32313) Operating Expenses	429,678	358,100	358,100
Total - State Emp Fee Waiver (32313):	<u>429,678</u>	<u>358,100</u>	<u>358,100</u>

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Dependent State Empl (32314) Operating Expenses	269,444	254,500	254,500
Total - Dependent State Empl (32314):	269,444	254,500	254,500
Dependent Ret St Emp (32315) Operating Expenses	5,189	7,800	7,800
Total - Dependent Ret St Emp (32315):	5,189	7,800	7,800
Dep Public Sch Teach (32317) Operating Expenses	664,542	629,100	629,100
Total - Dep Public Sch Teach (32317):	664,542	629,100	629,100
Fac_Staff Tuition Reimbursement (32318) Operating Expenses	352,926	308,600	308,600
Total - Fac_Staff Tuition Reimbursement (32318):	352,926	308,600	308,600
PASS Program (40077) Operating Expenses	9,050	9,100	9,100
Total - PASS Program (40077):	9,050	9,100	9,100

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Study Abroad & Intl Exchange (40113) Operating Expenses	19,000	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>19,000</u>	<u>74,400</u>	<u>74,400</u>
Explore Opportunities Grant (40120) Operating Expenses	39,509	0	0
Total - Explore Opportunities Grant (40120):	<u>39,509</u>	<u>0</u>	<u>0</u>
Allstate Newspaper SAF (40239) Operating Expenses	21,432	28,000	28,000
Total - Allstate Newspaper SAF (40239):	<u>21,432</u>	<u>28,000</u>	<u>28,000</u>
Student Org and Leadership SAF (41705) Operating Expenses	2,000	0	0
Total - Student Org and Leadership SAF (41705):	<u>2,000</u>	<u>0</u>	<u>0</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	5,657	5,000	6,200
Total - Enrollment Mgmt Academic Support (42001):	<u>5,657</u>	<u>5,000</u>	<u>6,200</u>

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Peer Mentors Academic Support (42011) Operating Expenses	51,234	58,500	58,500
Total - Peer Mentors Academic Support (42011):	51,234	58,500	58,500
Student Retention Initiatives (42012) Operating Expenses	0	30,000	30,000
Total - Student Retention Initiatives (42012):	0	30,000	30,000
Admissions (42201) Operating Expenses	47,500	50,000	50,000
Total - Admissions (42201):	47,500	50,000	50,000
Performance Sch Inst Art (42709) Operating Expenses	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	20,000	20,000	20,000
Performance Sch Inst Music (42711) Operating Expenses	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	174,600	174,600	174,600

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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	67,320	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>67,320</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	55,440	94,700	94,700
Total - Perf OS Waiver Instr (42717):	<u>55,440</u>	<u>94,700</u>	<u>94,700</u>
Performance Sch Stu (42743) Operating Expenses	13,124	14,900	14,900
Total - Performance Sch Stu (42743):	<u>13,124</u>	<u>14,900</u>	<u>14,900</u>
Perf OS Wav Stu Sr (42747) Operating Expenses	16,632	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>16,632</u>	<u>0</u>	<u>0</u>

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Fort Campbell Sch (42767) Operating Expenses	10,355	0	0
Total - Fort Campbell Sch (42767):	<u>10,355</u>	<u>0</u>	<u>0</u>
Military (Uniformed) Scholarship (42768) Operating Expenses	386,233	328,900	386,200
Total - Military (Uniformed) Scholarship (42768):	<u>386,233</u>	<u>328,900</u>	<u>386,200</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	48,788	57,500	57,500
Total - Governor's School Scholarship (42772):	<u>48,788</u>	<u>57,500</u>	<u>57,500</u>
Multicultural Sch (42773) Operating Expenses	0	6,200	6,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>6,200</u>	<u>6,200</u>

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McWherter Scholarship Matching (42774) Operating Expenses	17,333	15,000	15,000
Total - McWherter Scholarship Matching (42774):	<u>17,333</u>	<u>15,000</u>	<u>15,000</u>
Honors Program Sch (42775) Operating Expenses	27,875	28,200	28,200
Total - Honors Program Sch (42775):	<u>27,875</u>	<u>28,200</u>	<u>28,200</u>
Commun College Sch (42777) Operating Expenses	652,043	654,300	654,300
Total - Commun College Sch (42777):	<u>652,043</u>	<u>654,300</u>	<u>654,300</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	139	9,700	9,700
Total - Washington Center Internship (42787):	<u>139</u>	<u>9,700</u>	<u>9,700</u>

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SPED Summer Scholarship (42788) Operating Expenses	316	0	0
Total - SPED Summer Scholarship (42788):	<u>316</u>	<u>0</u>	<u>0</u>
Special Scholarships (42789) Operating Expenses	11,884	0	0
Total - Special Scholarships (42789):	<u>11,884</u>	<u>0</u>	<u>0</u>
Academic Honors Scholarships (42825) Operating Expenses	2,368,219	2,358,200	2,358,200
Total - Academic Honors Scholarships (42825):	<u>2,368,219</u>	<u>2,358,200</u>	<u>2,358,200</u>
Provost Award (42826) Operating Expenses	960,137	960,100	960,100
Total - Provost Award (42826):	<u>960,137</u>	<u>960,100</u>	<u>960,100</u>
CMCSS Teacher Initiative Sch (42828) Operating Expenses	87,423	20,000	174,800
Total - CMCSS Teacher Initiative Sch (42828):	<u>87,423</u>	<u>20,000</u>	<u>174,800</u>

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Aspiring Asst Principal Match (42829) Operating Expenses	105,691	0	420,100
Total - Aspiring Asst Principal Match (42829):	<u>105,691</u>	<u>0</u>	<u>420,100</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	15,828	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>15,828</u>	<u>15,000</u>	<u>15,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	8,200	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>8,200</u>	<u>9,400</u>	<u>9,400</u>
Center of Exc Creative Arts Theatre (43609) Operating Expenses	28,500	28,500	28,500
Total - Center of Exc Creative Arts Theatre (43609):	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>
African American Studies (43701) Operating Expenses	1,957	0	0
Total - African American Studies (43701):	<u>1,957</u>	<u>0</u>	<u>0</u>

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Foreign Language Studies (43710) Operating Expenses	1,957	0	0
Total - Foreign Language Studies (43710):	<u>1,957</u>	<u>0</u>	<u>0</u>
Dean Grad Studies (44001) Operating Expenses	201	0	0
Total - Dean Grad Studies (44001):	<u>201</u>	<u>0</u>	<u>0</u>
Graduate Studies Other (44003) Operating Expenses	21,344	0	0
Total - Graduate Studies Other (44003):	<u>21,344</u>	<u>0</u>	<u>0</u>
Grad Studies Non-Recurring (44004) Operating Expenses	1,324	0	0
Total - Grad Studies Non-Recurring (44004):	<u>1,324</u>	<u>0</u>	<u>0</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>

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	Actual 2019-20	July 2020-21	October 2020-21
Nursing (45501) Operating Expenses	18,698	24,000	24,000
Total - Nursing (45501):	<u>18,698</u>	<u>24,000</u>	<u>24,000</u>
Dual Enrollment (49009) Operating Expenses	259,755	279,800	279,800
Total - Dual Enrollment (49009):	<u>259,755</u>	<u>279,800</u>	<u>279,800</u>
Middle College CMCSS (49015) Operating Expenses	37,773	27,800	37,900
Total - Middle College CMCSS (49015):	<u>37,773</u>	<u>27,800</u>	<u>37,900</u>
Business Academic Fee (49506) Operating Expenses	0	20,000	20,000
Total - Business Academic Fee (49506):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Athletic Administration (70016) Operating Expenses	-3,454	0	0
Total - Athletic Administration (70016):	<u>-3,454</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Cheerleaders (70055) Operating Expenses	31,580	36,000	36,000
Total - Cheerleaders (70055):	<u>31,580</u>	<u>36,000</u>	<u>36,000</u>
Dance Team (70060) Operating Expenses	23,230	26,100	26,100
Total - Dance Team (70060):	<u>23,230</u>	<u>26,100</u>	<u>26,100</u>
Baseball (71003) Operating Expenses	331,544	264,300	264,300
Total - Baseball (71003):	<u>331,544</u>	<u>264,300</u>	<u>264,300</u>
Basketball Men (71501) Operating Expenses	377,155	229,400	229,400
Total - Basketball Men (71501):	<u>377,155</u>	<u>229,400</u>	<u>229,400</u>
Basketball Women (71505) Operating Expenses	385,918	336,600	336,600
Total - Basketball Women (71505):	<u>385,918</u>	<u>336,600</u>	<u>336,600</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Cross Country Men (72001) Operating Expenses	31,787	69,000	69,000
Total - Cross Country Men (72001):	<u>31,787</u>	<u>69,000</u>	<u>69,000</u>
Football (72501) Operating Expenses	1,538,711	1,008,000	1,008,000
Total - Football (72501):	<u>1,538,711</u>	<u>1,008,000</u>	<u>1,008,000</u>
Golf Men (73001) Operating Expenses	91,548	96,100	96,100
Total - Golf Men (73001):	<u>91,548</u>	<u>96,100</u>	<u>96,100</u>
Golf Women (73007) Operating Expenses	84,105	119,700	119,700
Total - Golf Women (73007):	<u>84,105</u>	<u>119,700</u>	<u>119,700</u>
Soccer Women (74001) Operating Expenses	320,237	307,600	307,600
Total - Soccer Women (74001):	<u>320,237</u>	<u>307,600</u>	<u>307,600</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Softball (74305)			
Operating Expenses	224,542	244,800	244,800
Total - Softball (74305):	<u>224,542</u>	<u>244,800</u>	<u>244,800</u>
Tennis Men (74503)			
Operating Expenses	80,360	94,000	94,000
Total - Tennis Men (74503):	<u>80,360</u>	<u>94,000</u>	<u>94,000</u>
Tennis Women (74507)			
Operating Expenses	198,128	132,600	132,600
Total - Tennis Women (74507):	<u>198,128</u>	<u>132,600</u>	<u>132,600</u>
Track Women (75001)			
Operating Expenses	306,169	211,100	211,100
Total - Track Women (75001):	<u>306,169</u>	<u>211,100</u>	<u>211,100</u>
Cross Country Women (75101)			
Operating Expenses	36,835	86,500	86,500
Total - Cross Country Women (75101):	<u>36,835</u>	<u>86,500</u>	<u>86,500</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Volleyball Women (75501) Operating Expenses	306,435	280,300	280,300
Total - Volleyball Women (75501):	<u>306,435</u>	<u>280,300</u>	<u>280,300</u>
Beach Volleyball Women (75506) Operating Expenses	18,758	8,800	8,800
Total - Beach Volleyball Women (75506):	<u>18,758</u>	<u>8,800</u>	<u>8,800</u>
 Total - Scholarships and Fellowships (550): Operating Expenses	 12,586,746	 11,237,500	 11,881,000
Total	<u>12,586,746</u>	<u>11,237,500</u>	<u>11,881,000</u>
 Other Awards (560)			
Total - Scholarships and Fellowships (55): Operating Expense	12,586,746	11,237,500	11,881,000
Total	<u>12,586,746</u>	<u>11,237,500</u>	<u>11,881,000</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total Education and General			
Salaries - Administrative	5,494,104	5,490,900	5,608,403
Salaries - Academic	38,726,689	39,661,900	39,459,918
Salaries - Supporting	11,126,829	11,430,700	10,935,995
Salaries - Students	754,642	1,076,000	1,092,794
Salaries - Professional	16,660,123	17,771,700	17,488,128
Employee Benefits	26,443,825	31,813,300	31,893,488
Travel	2,202,759	2,482,150	2,085,821
Operating Expense	36,281,870	38,004,900	39,251,141
Capital Outlay	256,691	207,000	203,448
Department Revenues	-2,816,264	-2,799,700	-2,849,700
Total	135,131,268	145,138,850	145,169,436

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	Actual 2019-20	July 2020-21	October 2020-21
E & G Transfers			
Mandatory Transfers			
Tran to Retirement of Indebtedness	2,137,000	2,132,400	2,132,400
 Total E & G Mandatory Transfers:	<u>2,137,000</u>	<u>2,132,400</u>	<u>2,132,400</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	1,108,253	0	53,300
Transfers to Renew and Replace	259,942	235,000	385,000
Transfer to Unrestricted Current	-65,795	0	0
Transfer to Retirement of Indebt	589,000	586,400	565,400
Transfers from Unexpended Plant	-300,000	0	-200,000
Transfer from Auxiliaries	0	0	-16,900
 Total E & G Non-Mandatory Transfers:	<u>1,591,400</u>	<u>821,400</u>	<u>786,800</u>
 Total E & G Transfers	<u>3,728,400</u>	<u>2,953,800</u>	<u>2,919,200</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,494,104	5,490,900	5,608,403
Salaries - Academic	38,726,689	39,661,900	39,459,918
Salaries - Supporting	11,126,829	11,430,700	10,935,995
Salaries - Students	754,642	1,076,000	1,092,794
Salaries - Professional	16,660,123	17,771,700	17,488,128
Employee Benefits	26,443,825	31,813,300	31,893,488
Travel	2,202,759	2,482,150	2,085,821
Operating Expense	36,281,870	38,004,900	39,251,141
Capital Outlay	256,691	207,000	203,448
Department Revenues	-2,816,264	-2,799,700	-2,849,700
E & G Transfers	3,728,400	2,953,800	2,919,200
Total	<u>138,859,668</u>	<u>148,092,650</u>	<u>148,088,636</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Institutional Benefits (10013)			
Employee Benefits	115	0	0
Total - Institutional Benefits (10013):	<u>115</u>	<u>0</u>	<u>0</u>
Residential & Commercial Rentals (32040)			
Operating Expenses	31,400	91,500	86,500
Department Revenues	264	0	0
Total - Residential & Commercial Rentals (32040):	<u>31,664</u>	<u>91,500</u>	<u>86,500</u>
Book and Supply Store (32082)			
Operating Expenses	4,739	24,800	36,800
Department Revenues	149,990	134,700	134,700
Total - Book and Supply Store (32082):	<u>154,729</u>	<u>159,500</u>	<u>171,500</u>
Food Services (32083)			
Salaries - Supporting	46,833	56,582	65,282
Salaries - Students	5,960	24,000	7,000
Salaries - Professional	15,159	14,803	16,691
Employee Benefits	25,796	24,000	24,000
Travel	375	15,000	1,000
Operating Expenses	186,210	190,000	153,212
Department Revenues	97,405	106,000	106,000
Total - Food Services (32083):	<u>377,738</u>	<u>430,385</u>	<u>373,185</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Vending (32084)			
Operating Expenses	36,345	52,200	52,200
Department Revenues	9,348	14,500	14,500
Total - Vending (32084):	<u>45,693</u>	<u>66,700</u>	<u>66,700</u>
Parking (32086)			
Salaries - Administrative	58,800	60,400	58,900
Salaries - Supporting	39,839	95,500	65,200
Salaries - Students	1,015	0	7,000
Salaries - Professional	64,000	65,700	64,100
Employee Benefits	56,272	63,000	63,000
Travel	1,288	5,000	0
Operating Expenses	348,181	333,000	273,000
Department Revenues	10,000	26,200	26,200
Total - Parking (32086):	<u>579,395</u>	<u>648,800</u>	<u>557,400</u>
Post Office (32503)			
Salaries - Supporting	94,998	96,900	96,900
Employee Benefits	54,629	63,300	63,300
Operating Expenses	35,410	8,200	28,000
Department Revenues	-145,598	-127,200	-147,000
Total - Post Office (32503):	<u>39,439</u>	<u>41,200</u>	<u>41,200</u>
Auxiliary Administration (32505)			
Salaries - Professional	61,756	63,600	62,056
Employee Benefits	23,012	24,200	24,200
Travel	429	1,000	1,000
Operating Expenses	115	400	1,944
Department Revenues	19,740	-89,200	-89,200
Total - Auxiliary Administration (32505):	<u>105,052</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Aux Admin Costs (32510)			
Department Revenues	-111,140	0	0
Total - Aux Admin Costs (32510):	<u>-111,140</u>	<u>0</u>	<u>0</u>
University Facilities (36019)			
Operating Expenses	3,477	0	0
Total - University Facilities (36019):	<u>3,477</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)			
Salaries - Supporting	93,798	175,700	71,176
Salaries - Students	168,042	271,000	203,000
Salaries - Professional	355,672	358,900	350,900
Employee Benefits	147,511	169,200	169,200
Travel	27,868	38,600	5,000
Operating Expenses	105,521	67,900	34,524
Department Revenues	348,998	338,100	338,100
Total - Student Recreation Center (40411):	<u>1,247,410</u>	<u>1,419,400</u>	<u>1,171,900</u>
Housing Administration (40505)			
Salaries - Administrative	111,743	111,838	111,838
Salaries - Supporting	266,491	313,462	313,462
Salaries - Students	16,120	45,240	45,240
Salaries - Professional	361,775	381,411	379,523
Employee Benefits	210,644	203,338	203,338
Travel	7,558	20,000	0
Operating Expenses	1,143,588	1,180,026	1,052,914
Department Revenues	120,985	121,100	121,100
Total - Housing Administration (40505):	<u>2,238,904</u>	<u>2,376,415</u>	<u>2,227,415</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Housing Programming (40509)			
Travel	5,392	0	0
Operating Expenses	33,746	70,000	25,000
Total - Housing Programming (40509):	<u>39,138</u>	<u>70,000</u>	<u>25,000</u>
Housing Administration Credit (40510)			
Department Revenues	-2,290,328	-2,408,538	-2,252,415
Total - Housing Administration Credit (40510):	<u>-2,290,328</u>	<u>-2,408,538</u>	<u>-2,252,415</u>
Hand Village (40511)			
Operating Expenses	156,354	173,756	173,756
Department Revenues	813,047	786,733	823,941
Total - Hand Village (40511):	<u>969,401</u>	<u>960,489</u>	<u>997,697</u>
Blount Hall (40513)			
Operating Expenses	5,054	7,000	7,000
Department Revenues	197,960	198,828	198,828
Total - Blount Hall (40513):	<u>203,014</u>	<u>205,828</u>	<u>205,828</u>
Castle Heights (40515)			
Operating Expenses	91,294	94,000	94,000
Department Revenues	1,169,582	1,174,902	1,174,902
Total - Castle Heights (40515):	<u>1,260,876</u>	<u>1,268,902</u>	<u>1,268,902</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Harvill Hall (40521)			
Operating Expenses	3,965	7,500	7,500
Department Revenues	161,671	162,405	162,405
Total - Harvill Hall (40521):	<u>165,636</u>	<u>169,905</u>	<u>169,905</u>
Mabel Meacham Apartments (40529)			
Operating Expenses	84,475	113,000	113,000
Department Revenues	421,316	407,803	407,803
Total - Mabel Meacham Apartments (40529):	<u>505,791</u>	<u>520,803</u>	<u>520,803</u>
Phase 2 North Housing (40534)			
Operating Expenses	9,861	16,500	16,500
Department Revenues	340,072	341,622	341,622
Total - Phase 2 North Housing (40534):	<u>349,933</u>	<u>358,122</u>	<u>358,122</u>
New Student Housing (40535)			
Operating Expenses	12,384	24,500	24,500
Department Revenues	339,495	341,622	341,622
Total - New Student Housing (40535):	<u>351,879</u>	<u>366,122</u>	<u>366,122</u>
Phase 2 West Housing (40536)			
Operating Expenses	52,260	51,500	51,500
Department Revenues	360,124	361,824	361,824
Total - Phase 2 West Housing (40536):	<u>412,384</u>	<u>413,324</u>	<u>413,324</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Sevier Hall (40541)			
Operating Expenses	7,579	22,000	22,000
Department Revenues	410,389	412,223	412,223
Total - Sevier Hall (40541):	417,968	434,223	434,223
Two Rivers Apartments (40543)			
Operating Expenses	20,656	26,500	26,500
Department Revenues	113,413	109,800	109,800
Total - Two Rivers Apartments (40543):	134,069	136,300	136,300
Emerald Hill Apartments No 1 (40547)			
Operating Expenses	122,114	173,000	173,000
Department Revenues	288,747	497,623	304,292
Total - Emerald Hill Apartments No 1 (40547):	410,861	670,623	477,292
Emerald Hill Apartment No 4 (40551)			
Operating Expenses	30,555	31,000	31,000
Department Revenues	89,584	155,482	155,482
Total - Emerald Hill Apartment No 4 (40551):	120,139	186,482	186,482

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Auxiliary Enterprises (700):			
Salaries - Administrative	170,543	172,238	170,738
Salaries - Supporting	541,959	738,144	612,020
Salaries - Students	191,137	340,240	262,240
Salaries - Professional	858,362	884,414	873,270
Employee Benefits	517,979	547,038	547,038
Travel	42,910	79,600	7,000
Operating Expenses	2,525,283	2,758,282	2,484,350
Department Revenues	2,915,064	3,066,529	3,046,729
Total	<u>7,763,237</u>	<u>8,586,485</u>	<u>8,003,385</u>
Bookstore (710)			
Food Services (720)			
Housing (730)			
Post Office (740)			
Other Auxiliary (750)			
Auxiliary Mandatory Transfers (760)			
Auxiliary Non-Mandatory Transfers (770)			

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	Actual 2019-20	July 2020-21	October 2020-21
Total Auxiliary Expenditures			
Salaries - Administrative	170,543	170,738	172,238
Salaries - Supporting	541,959	738,144	612,020
Salaries - Students	191,137	340,240	262,240
Salaries - Professional	858,362	884,414	873,270
Employee Benefits	517,979	547,038	547,038
Travel	42,910	79,600	7,000
Operating Expense	2,525,283	2,758,282	2,484,350
Department Revenues	2,915,064	3,066,529	3,046,729
Total	<u>7,763,237</u>	<u>8,586,485</u>	<u>8,003,385</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Auxiliary Transfers			
Mandatory Transfers			
Tran to Retirement of Indebtedness	4,722,017	4,722,200	4,722,200
 Total Auxiliary Mandatory Transfers:	<u>4,722,017</u>	<u>4,722,200</u>	<u>4,722,200</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	0	60,000	60,000
Transfers to Renew and Replace	979,723	2,554,115	977,315
Transfer to Unrestricted Current	0	0	16,900
Transfer to Auxiliaries	1,763	0	0
Transfers from Renew and Replace	-57,632	0	0
Transfer from Auxiliaries	-1,763	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>922,091</u>	<u>2,614,115</u>	<u>1,054,215</u>
 Total Auxiliary Transfers	<u>5,644,108</u>	<u>7,336,315</u>	<u>5,776,415</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	170,543	172,238	170,738
Salaries - Supporting	541,959	738,144	612,020
Salaries - Students	191,137	340,240	262,240
Salaries - Professional	858,362	884,414	873,270
Employee Benefits	517,979	547,038	547,038
Travel	42,910	79,600	7,000
Operating Expense	2,525,283	2,758,282	2,484,350
Department Revenues	2,915,064	3,066,529	3,046,729
Auxiliary Transfers	5,644,108	7,336,315	5,776,415
Total	13,407,345	15,922,800	13,779,800
Total Unrestricted			
Salaries - Administrative	5,664,647	5,663,138	5,779,141
Salaries - Academic	38,726,689	39,661,900	39,459,918
Salaries - Supporting	11,668,788	12,168,844	11,548,015
Salaries - Students	945,779	1,416,240	1,355,034
Salaries - Professional	17,518,485	18,656,114	18,361,398
Employee Benefits	26,961,804	32,360,338	32,440,526
Travel	2,245,669	2,561,750	2,092,821
Operating Expenses	38,807,153	40,763,182	41,735,491
Capital Outlay	256,691	207,000	203,448
Department Revenues	98,800	266,829	197,029
E & G Transfers and Auxiliary Transfers	9,372,508	10,290,115	8,695,615
Total	152,267,013	164,015,450	161,868,436

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	8828363
Chart:	A
Budget Id:	FY2021
Budget Phase 5:	205A
Budget Phase 1:	2110
Budget Phase 2:	212R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	21
Suppress Zero Amounts:	Y