

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Education and General				
Instruction (20)				
Instruction (200)				
Institutional Benefits (10013)				
Employee Benefits	85,875	1,753,000	1,753,000	1,903,500
Total - Institutional Benefits (10013):	<u>85,875</u>	<u>1,753,000</u>	<u>1,753,000</u>	<u>1,903,500</u>
Other Budget Pool (10200)				
Salaries - Academic	0	265,577	265,577	1,522,900
Salaries - Supporting	0	18,149	18,149	79,300
Salaries - Professional	0	12,600	12,600	57,500
Employee Benefits	0	0	0	323,700
Operating Expenses	0	276,574	280,174	334,200
Total - Other Budget Pool (10200):	<u>0</u>	<u>572,900</u>	<u>576,500</u>	<u>2,317,600</u>
Access and Diversity Recruitment (10210)				
Travel	3,822	0	0	0
Operating Expenses	11,178	15,000	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	144,980	159,700	159,700	159,400
Total - Claims Commission Allocation (10400):	<u>144,980</u>	<u>159,700</u>	<u>159,700</u>	<u>159,400</u>

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Campus Mail Allocation (10410) Operating Expenses	9,607	85,300	85,300	85,000
Total - Campus Mail Allocation (10410):	<u>9,607</u>	<u>85,300</u>	<u>85,300</u>	<u>85,000</u>
Motor Pool Allocation (10430) Department Revenues	36,352	0	0	0
Total - Motor Pool Allocation (10430):	<u>36,352</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	53,811	0	0	0
Total - Printing Services Allocation (10440):	<u>53,811</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	1,790,975	2,178,100	2,178,100	2,100,100
Total - IT Computer Allocation (10450):	<u>1,790,975</u>	<u>2,178,100</u>	<u>2,178,100</u>	<u>2,100,100</u>
Recreation Center Allocation (10470) Department Revenues	81,000	81,000	81,000	83,200
Total - Recreation Center Allocation (10470):	<u>81,000</u>	<u>81,000</u>	<u>81,000</u>	<u>83,200</u>

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Telephone Services Allocation (10480)				
Department Revenues	248,335	296,900	296,900	300,700
Total - Telephone Services Allocation (10480):	<u>248,335</u>	<u>296,900</u>	<u>296,900</u>	<u>300,700</u>
GA Service Scholarship (10863)				
Salaries - Professional	0	0	0	57,200
Employee Benefits	719,372	798,300	798,300	788,700
Total - GA Service Scholarship (10863):	<u>719,372</u>	<u>798,300</u>	<u>798,300</u>	<u>845,900</u>
Undergraduate Research (11411)				
Operating Expenses	573	0	0	0
Total - Undergraduate Research (11411):	<u>573</u>	<u>0</u>	<u>0</u>	<u>0</u>
SURF (11412)				
Operating Expenses	9,243	9,000	9,000	9,000
Total - SURF (11412):	<u>9,243</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholars (11415)				
Operating Expenses	0	3,300	3,300	3,300
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>

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Presidential Res Scholar K Meisch (11416)				
Salaries - Academic	500	0	0	0
Employee Benefits	123	0	0	0
Operating Expenses	1,533	0	0	0
Total - Presidential Res Scholar K Meisch (11416):	2,156	0	0	0
Presidential Res Scholar Brennan (11417)				
Salaries - Academic	500	0	0	0
Employee Benefits	91	0	0	0
Travel	500	0	0	0
Operating Expenses	1,946	0	0	0
Total - Presidential Res Scholar Brennan (11417):	3,037	0	0	0
Presidential Res Scholar G Pitts (11418)				
Salaries - Academic	500	500	500	0
Employee Benefits	116	0	0	0
Travel	0	50	50	0
Operating Expenses	1,800	2,450	2,450	0
Total - Presidential Res Scholar G Pitts (11418):	2,416	3,000	3,000	0
Presidential Res Scholar Kovalskyy (11419)				
Salaries - Academic	500	0	0	0
Employee Benefits	91	0	0	0
Operating Expenses	1,650	0	0	0
Total - Presidential Res Scholar Kovalskyy (11419):	2,241	0	0	0

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Presidential Res Scholar Griswold (11420)				
Salaries - Academic	500	500	500	0
Employee Benefits	92	0	0	0
Operating Expenses	2,233	2,300	2,300	0
Total - Presidential Res Scholar Griswold (11420):	2,825	2,800	2,800	0
Presidential Res Scholar Oelgoetz (11421)				
Salaries - Academic	500	500	500	0
Employee Benefits	114	0	0	0
Travel	0	100	100	0
Operating Expenses	2,500	2,400	2,400	0
Total - Presidential Res Scholar Oelgoetz (11421):	3,114	3,000	3,000	0
Presidential Res Scholar C Brooks (11422)				
Salaries - Academic	0	1,000	1,000	0
Operating Expenses	700	2,700	2,700	0
Total - Presidential Res Scholar C Brooks (11422):	700	3,700	3,700	0
Presidential Res Scholar B Hock (11423)				
Operating Expenses	1,500	0	0	0
Total - Presidential Res Scholar B Hock (11423):	1,500	0	0	0

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Presidential Res Scholar A Smith (11424)				
Salaries - Academic	500	0	0	0
Employee Benefits	90	0	0	0
Operating Expenses	2,500	0	0	0
Total - Presidential Res Scholar A Smith (11424):	3,090	0	0	0
Presidential Res Scholar P Collins (11425)				
Salaries - Academic	0	500	500	0
Travel	0	750	750	0
Operating Expenses	0	1,750	1,750	0
Total - Presidential Res Scholar P Collins (11425):	0	3,000	3,000	0
Presidential Res Scholar Holovchak (11426)				
Salaries - Academic	500	0	0	0
Employee Benefits	87	0	0	0
Operating Expenses	2,500	0	0	0
Total - Presidential Res Scholar Holovchak (11426):	3,087	0	0	0
Presidential Res Scholar S Jator (11427)				
Salaries - Academic	500	0	0	0
Employee Benefits	90	0	0	0
Operating Expenses	2,400	0	0	0
Total - Presidential Res Scholar S Jator (11427):	2,990	0	0	0

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Presidential Res Scholar T Smithers (11429)				
Salaries - Academic	0	500	500	0
Operating Expenses	281	2,200	2,200	0
Total - Presidential Res Scholar T Smithers (11429):	281	2,700	2,700	0
Presidential Res Scholar N Zhu (11430)				
Salaries - Academic	0	500	500	0
Travel	0	810	810	0
Operating Expenses	500	1,190	1,190	0
Total - Presidential Res Scholar N Zhu (11430):	500	2,500	2,500	0
Presidential Res Scholar D Menser (11431)				
Salaries - Academic	0	500	500	0
Travel	0	500	500	0
Operating Expenses	0	2,000	2,000	0
Total - Presidential Res Scholar D Menser (11431):	0	3,000	3,000	0
Presidential Res Scholar Longhurst (11432)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Scholar Longhurst (11432):	0	3,000	3,000	0

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Building Maintenance (34043)				
Employee Benefits	45	0	0	0
Total - Building Maintenance (34043):	<u>45</u>	<u>0</u>	<u>0</u>	<u>0</u>
Affirmative Action (37031)				
Operating Expenses	190	0	0	0
Total - Affirmative Action (37031):	<u>190</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)				
Salaries - Supporting	47,831	48,500	48,500	23,700
Salaries - Professional	0	0	0	24,800
Employee Benefits	20,668	21,700	21,700	21,700
Total - TA CAT 1 Lab Maintenance (40010):	<u>68,499</u>	<u>70,200</u>	<u>70,200</u>	<u>70,200</u>
TA Cat 6 Hrd and Soft Supp (40014)				
Operating Expenses	749,156	720,800	720,800	649,500
Capital Outlay	258,907	0	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>1,008,063</u>	<u>720,800</u>	<u>720,800</u>	<u>649,500</u>
TA CAT 2 Netwk and Infra (40015)				
Operating Expenses	272,250	245,000	245,000	300,100
Capital Outlay	26,505	0	0	0
Total - TA CAT 2 Netwk and Infra (40015):	<u>298,755</u>	<u>245,000</u>	<u>245,000</u>	<u>300,100</u>

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TA Cat 7 Sm Clsrms (40016)				
Operating Expenses	473,183	350,000	350,000	335,500
Capital Outlay	9,835	0	0	0
Total - TA Cat 7 Sm Clsrms (40016):	<u>483,018</u>	<u>350,000</u>	<u>350,000</u>	<u>335,500</u>
TA CAT 5 Comptr Acq (40017)				
Operating Expenses	467,981	474,500	474,500	474,500
Total - TA CAT 5 Comptr Acq (40017):	<u>467,981</u>	<u>474,500</u>	<u>474,500</u>	<u>474,500</u>
TA CAT 3 and 4 Lang and Lit (40018)				
Salaries - Students	12,086	11,000	11,000	11,000
Employee Benefits	56	0	0	0
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>12,142</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
TA CAT 3 and 4 Comp Sci and IT (40019)				
Salaries - Students	17,235	21,000	21,000	21,000
Employee Benefits	63	0	0	0
Operating Expenses	6,240	5,300	5,300	6,300
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>23,538</u>	<u>26,300</u>	<u>26,300</u>	<u>27,300</u>
TA Cat 3 and 4 Business (40020)				
Salaries - Students	3,837	7,000	7,000	7,500
Employee Benefits	72	0	0	0
Operating Expenses	3,802	3,400	3,400	3,400
Total - TA Cat 3 and 4 Business (40020):	<u>7,711</u>	<u>10,400</u>	<u>10,400</u>	<u>10,900</u>

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TA CAT 3 and 4 Geol and Geog (40021)				
Salaries - Students	98	1,000	1,000	2,000
Operating Expenses	841	1,700	1,700	500
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>939</u>	<u>2,700</u>	<u>2,700</u>	<u>2,500</u>
TA Cat 3 and 4 Education (40022)				
Salaries - Students	5,440	6,000	6,000	6,000
Operating Expenses	2,195	2,100	2,100	2,100
Total - TA Cat 3 and 4 Education (40022):	<u>7,635</u>	<u>8,100</u>	<u>8,100</u>	<u>8,100</u>
TA Cat 3 and 4 Library (40023)				
Salaries - Students	41,870	47,000	47,000	47,000
Employee Benefits	243	0	0	0
Operating Expenses	60,787	61,200	61,200	61,200
Total - TA Cat 3 and 4 Library (40023):	<u>102,900</u>	<u>108,200</u>	<u>108,200</u>	<u>108,200</u>
TA Cat 3 and 4 Mass Comm (40024)				
Operating Expenses	0	1,500	1,500	500
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>500</u>
TA Cat 3 and 4 Eng Tech (40025)				
Salaries - Students	16,461	18,500	18,500	16,300
Operating Expenses	0	15,800	15,800	13,000
Total - TA Cat 3 and 4 Eng Tech (40025):	<u>16,461</u>	<u>34,300</u>	<u>34,300</u>	<u>29,300</u>

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TA Cat 3 and 4 Hlth and HP (40026)				
Salaries - Students	15,389	15,000	15,000	15,000
Employee Benefits	186	0	0	0
Operating Expenses	4,060	4,700	4,700	4,700
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>19,635</u>	<u>19,700</u>	<u>19,700</u>	<u>19,700</u>
TA CAT 3 and 4 Trahern (40027)				
Operating Expenses	4,725	9,400	9,400	5,400
Total - TA CAT 3 and 4 Trahern (40027):	<u>4,725</u>	<u>9,400</u>	<u>9,400</u>	<u>5,400</u>
TA CAT 3 and 4 Lab Support (40028)				
Salaries - Students	0	2,400	2,400	3,100
Operating Expenses	0	800	800	0
Total - TA CAT 3 and 4 Lab Support (40028):	<u>0</u>	<u>3,200</u>	<u>3,200</u>	<u>3,100</u>
TA Cat 3 and 4 Biology (40029)				
Operating Expenses	4,248	4,300	4,300	5,000
Total - TA Cat 3 and 4 Biology (40029):	<u>4,248</u>	<u>4,300</u>	<u>4,300</u>	<u>5,000</u>
TA Cat 3 and 4 Chemistry (40030)				
Operating Expenses	949	1,000	1,000	1,000
Total - TA Cat 3 and 4 Chemistry (40030):	<u>949</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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TA CAT 3 and 4 Nursing (40031)				
Salaries - Students	5,121	6,000	6,000	6,000
Operating Expenses	866	2,600	2,600	2,600
Total - TA CAT 3 and 4 Nursing (40031):	<u>5,987</u>	<u>8,600</u>	<u>8,600</u>	<u>8,600</u>
TA CAT 3 and 4 Physics (40032)				
Salaries - Students	500	1,200	1,200	1,200
Operating Expenses	500	400	400	400
Total - TA CAT 3 and 4 Physics (40032):	<u>1,000</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
TA CAT 3 and 4 Psychology (40033)				
Operating Expenses	500	400	400	400
Total - TA CAT 3 and 4 Psychology (40033):	<u>500</u>	<u>400</u>	<u>400</u>	<u>400</u>
TA CAT 3 and 4 Learn Ctr (40034)				
Salaries - Students	9,119	14,000	14,000	14,000
Employee Benefits	136	0	0	0
Operating Expenses	3,542	4,300	4,300	4,300
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>12,797</u>	<u>18,300</u>	<u>18,300</u>	<u>18,300</u>
TA CAT 3 and 4 Allied Health (40037)				
Operating Expenses	1,961	1,700	1,700	1,700
Total - TA CAT 3 and 4 Allied Health (40037):	<u>1,961</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>

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TA CAT 3 and 4 Disability Svcs AT (40038)				
Operating Expenses	1,089	800	800	800
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	1,089	800	800	800
TA CAT 3 and 4 FCC LRC (40039)				
Salaries - Students	494	1,100	1,100	1,100
Employee Benefits	21	0	0	0
Operating Expenses	1,819	5,000	5,000	5,000
Total - TA CAT 3 and 4 FCC LRC (40039):	2,334	6,100	6,100	6,100
Summer School (40050)				
Salaries - Academic	0	2,442,700	2,442,700	2,442,700
Employee Benefits	0	416,700	416,700	416,700
Operating Expenses	0	441,400	441,400	441,400
Total - Summer School (40050):	0	3,300,800	3,300,800	3,300,800
Supplement Faculty Overload (40051)				
Salaries - Academic	1,300	3,569,900	3,569,900	3,569,900
Employee Benefits	230	263,600	263,600	263,600
Operating Expenses	0	17,000	17,000	17,000
Total - Supplement Faculty Overload (40051):	1,530	3,850,500	3,850,500	3,850,500

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Winter Term (40055)				
Salaries - Academic	264,801	0	0	0
Salaries - Supporting	2,222	0	0	0
Salaries - Students	521	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	52,911	0	0	0
Total - Winter Term (40055):	<u>321,455</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Mentors (40064)				
Operating Expenses	238	0	0	0
Total - Faculty Mentors (40064):	<u>238</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Equipment (40073)				
Salaries - Academic	5,500	0	0	0
Employee Benefits	967	0	0	0
Operating Expenses	16,952	0	0	0
Total - Special Equipment (40073):	<u>23,419</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Success Committee (40075)				
Travel	10,449	0	0	0
Operating Expenses	34,483	60,000	60,000	60,000
Total - Student Success Committee (40075):	<u>44,932</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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International Education (40113)				
Salaries - Supporting	16,392	0	0	0
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	87,504	98,300	98,300	98,500
Employee Benefits	40,928	28,300	28,300	28,300
Travel	20,778	18,000	18,000	18,000
Operating Expenses	31,817	32,200	32,200	32,200
Total - International Education (40113):	197,419	178,800	178,800	179,000
International Fee (40114)				
Salaries - Supporting	2,240	0	0	0
Salaries - Students	1,995	0	0	0
Salaries - Professional	7	0	0	0
Employee Benefits	1,039	0	0	0
Travel	1,068	0	0	0
Operating Expenses	65,132	0	0	0
Total - International Fee (40114):	71,481	0	0	0
Learning Opportunities (40115)				
Salaries - Supporting	21,172	25,600	25,600	32,500
Salaries - Professional	28,900	38,900	38,900	104,500
Employee Benefits	19,338	20,300	20,300	20,300
Travel	32,718	6,000	6,000	6,000
Operating Expenses	13,990	14,000	14,000	14,000
Total - Learning Opportunities (40115):	116,118	104,800	104,800	177,300

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Explore Activities Grant (40119)				
Travel	10,052	0	0	0
Operating Expenses	72,920	43,500	43,500	43,500
Total - Explore Activities Grant (40119):	82,972	43,500	43,500	43,500
Explore Opportunities Grant (40120)				
Salaries - Supporting	7,500	0	0	0
Operating Expenses	0	125,000	125,000	125,000
Total - Explore Opportunities Grant (40120):	7,500	125,000	125,000	125,000
Leadership Science (40121)				
Salaries - Academic	102,889	92,900	92,900	0
Employee Benefits	27,905	20,300	20,300	0
Travel	135	1,000	1,000	0
Operating Expenses	1,927	3,500	3,500	0
Total - Leadership Science (40121):	132,856	117,700	117,700	0
Freshman Experience (41203)				
Salaries - Academic	112,569	0	0	0
Salaries - Supporting	24,462	26,700	26,700	0
Salaries - Professional	67,010	67,800	67,800	67,900
Employee Benefits	52,642	32,700	32,700	32,700
Travel	0	1,000	1,000	1,000
Operating Expenses	74	0	0	0
Total - Freshman Experience (41203):	256,757	128,200	128,200	101,600

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PeayRead (41204)				
Travel	6	0	0	0
Operating Expenses	32,780	25,000	25,000	25,000
Total - PeayRead (41204):	<u>32,786</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Child Learning Ctr (41301)				
Operating Expenses	506	0	0	0
Total - Child Learning Ctr (41301):	<u>506</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Supp Ctr (42103)				
Salaries - Supporting	48,104	29,300	29,300	30,800
Salaries - Students	60,056	87,200	87,200	87,200
Salaries - Professional	164,378	161,000	161,000	161,200
Employee Benefits	89,994	67,800	67,800	67,800
Travel	2,374	3,000	3,000	3,000
Operating Expenses	2,240	3,600	3,600	3,600
Total - Academic Supp Ctr (42103):	<u>367,146</u>	<u>351,900</u>	<u>351,900</u>	<u>353,600</u>
Structured Learning Assistance (42105)				
Salaries - Supporting	20,788	44,700	44,700	44,700
Salaries - Students	77,841	60,600	60,600	60,600
Salaries - Professional	20,736	55,400	55,400	65,200
Employee Benefits	1,996	31,500	31,500	31,500
Travel	0	0	0	1,000
Operating Expenses	10,806	15,800	20,800	20,800
Total - Structured Learning Assistance (42105):	<u>132,167</u>	<u>208,000</u>	<u>213,000</u>	<u>223,800</u>

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FWS Instruction (42719)				
Salaries - Students	35,680	35,700	35,700	35,700
Total - FWS Instruction (42719):	<u>35,680</u>	<u>35,700</u>	<u>35,700</u>	<u>35,700</u>
Regaining HOPE (42827)				
Salaries - Academic	960	2,400	2,400	2,400
Total - Regaining HOPE (42827):	<u>960</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
Dean College of Arts and Letters (43001)				
Operating Expenses	50	0	0	0
Total - Dean College of Arts and Letters (43001):	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art (43101)				
Salaries - Academic	1,071,471	908,000	908,000	909,200
Salaries - Supporting	48,036	48,800	48,800	48,900
Salaries - Students	1,523	9,600	9,600	9,600
Salaries - Professional	44,997	48,400	48,400	48,400
Employee Benefits	349,424	332,900	332,900	332,900
Travel	9,736	16,000	16,000	16,000
Operating Expenses	69,307	54,700	54,700	54,700
Total - Art (43101):	<u>1,594,494</u>	<u>1,418,400</u>	<u>1,418,400</u>	<u>1,419,700</u>

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Communication (43201)				
Salaries - Academic	1,334,848	934,300	934,300	983,500
Salaries - Supporting	38,232	28,400	28,400	28,500
Salaries - Professional	87,231	86,000	86,000	86,100
Employee Benefits	402,807	384,100	384,100	384,100
Travel	14,644	18,000	18,000	18,000
Operating Expenses	43,872	45,600	45,600	45,600
Capital Outlay	4,927	0	0	0
Total - Communication (43201):	1,926,561	1,496,400	1,496,400	1,545,800
Forensics Debate (43203)				
Travel	5,408	6,500	6,500	6,500
Operating Expenses	0	500	500	500
Total - Forensics Debate (43203):	5,408	7,000	7,000	7,000
Mock Trial Team (43205)				
Travel	2,129	3,200	3,200	3,200
Operating Expenses	0	500	500	500
Total - Mock Trial Team (43205):	2,129	3,700	3,700	3,700
Theatre and Dance (43211)				
Salaries - Academic	516,405	432,100	432,100	432,700
Salaries - Supporting	16,213	19,500	19,500	19,500
Salaries - Professional	29,166	29,600	29,600	29,700
Employee Benefits	177,411	137,600	137,600	137,600
Travel	3,945	9,000	9,000	9,000
Operating Expenses	9,036	11,500	11,500	11,500
Total - Theatre and Dance (43211):	752,176	639,300	639,300	640,000

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History and Philosophy (43301)				
Salaries - Academic	1,674,560	1,461,900	1,461,900	1,463,400
Salaries - Supporting	49,231	50,900	50,900	50,900
Salaries - Professional	20,736	26,000	26,000	26,000
Employee Benefits	541,955	472,400	472,400	472,400
Travel	28,274	24,000	24,000	24,000
Operating Expenses	13,075	13,800	16,740	13,800
Total - History and Philosophy (43301):	<u>2,327,831</u>	<u>2,049,000</u>	<u>2,051,940</u>	<u>2,050,500</u>
Languages and Literature (43401)				
Salaries - Academic	2,722,230	2,331,900	2,331,900	2,318,300
Salaries - Supporting	58,187	63,300	63,300	62,700
Salaries - Students	2,054	1,800	1,800	1,800
Salaries - Professional	41,798	46,800	46,800	46,800
Employee Benefits	874,641	770,400	770,400	770,400
Travel	37,028	43,000	43,000	43,000
Operating Expenses	19,349	20,200	20,200	20,200
Total - Languages and Literature (43401):	<u>3,755,287</u>	<u>3,277,400</u>	<u>3,277,400</u>	<u>3,263,200</u>
Music (43501)				
Salaries - Academic	1,605,610	1,424,300	1,424,300	1,458,500
Salaries - Supporting	62,708	27,500	27,500	27,500
Salaries - Professional	129,010	122,200	122,200	83,200
Employee Benefits	537,598	480,200	480,200	480,200
Travel	19,487	28,000	28,000	28,000
Operating Expenses	41,633	25,900	25,900	25,900
Total - Music (43501):	<u>2,396,046</u>	<u>2,108,100</u>	<u>2,108,100</u>	<u>2,103,300</u>

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Comm Sch of the Arts Academic (43503)				
Salaries - Academic	75,154	85,800	85,800	85,800
Employee Benefits	8,292	22,700	22,700	13,300
Operating Expenses	12,357	3,600	3,600	3,600
Total - Comm Sch of the Arts Academic (43503):	<u>95,803</u>	<u>112,100</u>	<u>112,100</u>	<u>102,700</u>
Music Mass Comm Bldg (43507)				
Salaries - Supporting	4,145	0	0	0
Salaries - Students	7,553	0	0	0
Employee Benefits	407	0	0	0
Operating Expenses	13,095	2,000	2,000	2,000
Total - Music Mass Comm Bldg (43507):	<u>25,200</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Marching Band (43509)				
Salaries - Supporting	3,075	0	0	0
Employee Benefits	236	0	0	0
Travel	4,968	23,000	23,000	23,000
Operating Expenses	90,493	66,000	66,000	66,000
Total - Marching Band (43509):	<u>98,772</u>	<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
Private Instruction Music (43512)				
Salaries - Professional	0	0	0	39,000
Total - Private Instruction Music (43512):	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>

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Center of Exc Creative Arts Adm (43601)				
Operating Expenses	-1,000	0	0	0
Total - Center of Exc Creative Arts Adm (43601):	-1,000	0	0	0
Center of Exc Creative Arts Art (43603)				
Operating Expenses	4,092	0	0	0
Total - Center of Exc Creative Arts Art (43603):	4,092	0	0	0
African American Studies (43701)				
Salaries - Academic	25,094	45,000	45,000	45,000
Salaries - Students	0	400	400	400
Employee Benefits	8,140	10,600	10,600	10,600
Travel	2,060	1,800	1,800	1,800
Operating Expenses	1,621	1,200	1,200	1,200
Total - African American Studies (43701):	36,915	59,000	59,000	59,000
Honors Program (43703)				
Salaries - Academic	9,093	0	0	0
Salaries - Supporting	14,328	27,300	27,300	20,800
Salaries - Students	1,929	5,000	5,000	5,000
Employee Benefits	8,981	10,700	10,700	10,700
Travel	2,069	1,000	1,000	1,000
Operating Expenses	19,206	24,000	24,000	24,000
Total - Honors Program (43703):	55,606	68,000	68,000	61,500

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Womens Studies (43707)				
Salaries - Students	213	1,300	1,300	1,300
Employee Benefits	10	0	0	0
Travel	968	0	0	0
Operating Expenses	1,449	1,500	1,500	1,500
Total - Womens Studies (43707):	<u>2,640</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
International Studies Minor (43709)				
Travel	584	1,000	1,000	1,000
Operating Expenses	413	0	0	0
Total - International Studies Minor (43709):	<u>997</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Graduate Studies Other (44003)				
Travel	1,501	3,500	3,500	0
Operating Expenses	142	0	0	0
Total - Graduate Studies Other (44003):	<u>1,643</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>
Health and Human Performance (45301)				
Salaries - Academic	1,254,864	882,000	882,000	883,100
Salaries - Supporting	27,699	28,200	28,200	28,300
Salaries - Professional	47,356	52,500	52,500	52,500
Employee Benefits	322,438	216,324	216,324	216,324
Travel	10,041	11,000	11,000	11,000
Operating Expenses	28,979	15,300	15,300	15,300
Department Revenues	-855	0	0	0
Total - Health and Human Performance (45301):	<u>1,690,522</u>	<u>1,205,324</u>	<u>1,205,324</u>	<u>1,206,524</u>

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Military Science (45401)				
Salaries - Supporting	20,984	0	0	0
Salaries - Professional	0	32,700	32,700	35,400
Employee Benefits	4,759	22,700	22,700	22,700
Operating Expenses	5,606	4,400	4,400	4,400
Total - Military Science (45401):	31,349	59,800	59,800	62,500
Nursing (45501)				
Salaries - Academic	1,773,300	1,589,700	1,589,700	1,592,900
Salaries - Supporting	62,868	65,100	65,100	65,500
Salaries - Students	2,500	2,500	2,500	2,500
Salaries - Professional	60,395	57,700	57,700	52,600
Employee Benefits	619,927	560,000	560,000	560,000
Travel	51,641	50,000	50,000	50,000
Operating Expenses	37,916	82,300	78,300	77,900
Capital Outlay	90,937	0	0	0
Total - Nursing (45501):	2,699,484	2,407,300	2,403,300	2,401,400
Nursing Clinical (45503)				
Travel	128	0	0	0
Operating Expenses	21,987	52,600	52,600	50,000
Total - Nursing Clinical (45503):	22,115	52,600	52,600	50,000
Political Science (45601)				
Salaries - Academic	488,392	365,500	365,500	390,700
Salaries - Supporting	25,140	27,700	27,700	28,000
Salaries - Students	13,363	12,900	12,900	12,900
Employee Benefits	185,908	81,900	81,900	81,900
Travel	7,931	7,000	7,000	7,000
Operating Expenses	17,523	9,900	9,900	9,900
Total - Political Science (45601):	738,257	504,900	504,900	530,400

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Psychology (45701)				
Salaries - Academic	1,464,339	1,064,100	1,064,100	1,065,400
Salaries - Supporting	26,514	27,800	27,800	27,900
Salaries - Professional	57,025	57,200	57,200	57,200
Employee Benefits	463,329	331,500	331,500	331,500
Travel	11,986	16,000	16,000	16,000
Operating Expenses	43,717	35,000	35,000	35,000
Total - Psychology (45701):	<u>2,066,910</u>	<u>1,531,600</u>	<u>1,531,600</u>	<u>1,533,000</u>
Social Work (45801)				
Salaries - Academic	522,425	456,600	456,600	457,300
Salaries - Supporting	25,439	26,300	26,300	26,600
Salaries - Students	793	2,000	2,000	2,000
Salaries - Professional	0	5,200	5,200	5,200
Employee Benefits	162,148	103,100	103,100	103,100
Travel	6,925	8,000	8,000	8,000
Operating Expenses	4,684	33,000	33,000	33,000
Total - Social Work (45801):	<u>722,414</u>	<u>634,200</u>	<u>634,200</u>	<u>635,200</u>
Sociology (45803)				
Salaries - Academic	373,739	324,400	324,400	325,200
Salaries - Supporting	26,375	26,800	26,800	26,900
Salaries - Students	4,475	900	900	900
Employee Benefits	136,183	22,700	22,700	22,700
Travel	4,309	6,000	6,000	6,000
Operating Expenses	4,827	7,300	7,300	7,300
Total - Sociology (45803):	<u>549,908</u>	<u>388,100</u>	<u>388,100</u>	<u>389,000</u>

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Dean College of Science and Math (46007)				
Operating Expenses	14	0	0	0
Total - Dean College of Science and Math (46007):	14	0	0	0
Stu Success Initiatives Sci & Math (46010)				
Operating Expenses	79	0	0	0
Total - Stu Success Initiatives Sci & Math (46010):	79	0	0	0
Math & Science Summer Academy (46011)				
Salaries - Academic	100	0	0	0
Employee Benefits	19	0	0	0
Total - Math & Science Summer Academy (46011):	119	0	0	0
Biological Science (46101)				
Salaries - Academic	1,595,350	1,187,900	1,187,900	1,189,500
Salaries - Supporting	31,297	29,700	29,700	30,500
Salaries - Students	8,499	500	500	500
Salaries - Professional	155,891	159,700	159,700	159,900
Employee Benefits	534,894	413,600	413,600	413,600
Travel	27,297	23,000	23,000	23,000
Operating Expenses	51,436	59,100	59,100	59,100
Total - Biological Science (46101):	2,404,664	1,873,500	1,873,500	1,876,100

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Biology Consumables (46103)				
Travel	630	0	0	0
Operating Expenses	95,937	103,000	103,000	103,000
Total - Biology Consumables (46103):	<u>96,567</u>	<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
Center of Exc Field Biology (46111)				
Operating Expenses	2,602	0	0	0
Total - Center of Exc Field Biology (46111):	<u>2,602</u>	<u>0</u>	<u>0</u>	<u>0</u>
Allied Health (46152)				
Salaries - Academic	481,595	533,400	533,400	534,100
Salaries - Supporting	15,306	15,500	15,500	15,600
Salaries - Students	0	3,500	3,500	3,500
Employee Benefits	161,736	157,800	157,800	157,800
Travel	8,215	8,000	8,000	8,000
Operating Expenses	3,455	3,000	3,000	3,000
Total - Allied Health (46152):	<u>670,307</u>	<u>721,200</u>	<u>721,200</u>	<u>722,000</u>
Allied Health Consumables (46153)				
Operating Expenses	5,375	8,300	8,300	8,300
Total - Allied Health Consumables (46153):	<u>5,375</u>	<u>8,300</u>	<u>8,300</u>	<u>8,300</u>

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Medical Technology (46155)				
Salaries - Academic	69,193	0	0	0
Employee Benefits	12,209	3,600	3,600	3,600
Travel	4,945	5,000	5,000	5,000
Operating Expenses	12,232	11,100	11,100	11,100
Total - Medical Technology (46155):	<u>98,579</u>	<u>19,700</u>	<u>19,700</u>	<u>19,700</u>
Radiation Therapy (46157)				
Salaries - Academic	26,381	0	0	0
Employee Benefits	4,759	0	0	0
Travel	1,803	0	0	0
Operating Expenses	7,235	10,000	10,000	10,000
Total - Radiation Therapy (46157):	<u>40,178</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Radiological Technology (46159)				
Salaries - Academic	45,076	0	0	0
Employee Benefits	9,589	4,600	4,600	4,600
Travel	2,349	4,200	4,200	4,200
Operating Expenses	9,847	10,000	10,000	10,000
Total - Radiological Technology (46159):	<u>66,861</u>	<u>18,800</u>	<u>18,800</u>	<u>18,800</u>
Chemistry (46201)				
Salaries - Academic	717,548	553,100	553,100	605,300
Salaries - Supporting	33,805	34,100	34,100	34,100
Salaries - Students	2,630	1,700	1,700	1,700
Salaries - Professional	39,837	40,400	40,400	40,500
Employee Benefits	278,089	181,200	181,200	181,200
Travel	10,448	10,000	10,000	10,000
Operating Expenses	28,468	24,600	24,600	24,600
Total - Chemistry (46201):	<u>1,110,825</u>	<u>845,100</u>	<u>845,100</u>	<u>897,400</u>

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Chemistry Consumables (46203)				
Operating Expenses	29,765	31,200	31,200	31,200
Total - Chemistry Consumables (46203):	<u>29,765</u>	<u>31,200</u>	<u>31,200</u>	<u>31,200</u>
Chemical Engineering Technology (46207)				
Salaries - Academic	136,798	136,200	136,200	1,300
Salaries - Supporting	12,787	0	0	0
Employee Benefits	59,461	92,200	92,200	92,200
Travel	6,818	2,000	2,000	2,000
Operating Expenses	6,894	12,900	12,900	12,900
Total - Chemical Engineering Technology (46207):	<u>222,758</u>	<u>243,300</u>	<u>243,300</u>	<u>108,400</u>
Computer Science and Inf Technology (46301)				
Salaries - Academic	804,076	687,700	687,700	790,000
Salaries - Supporting	29,506	31,200	31,200	31,300
Salaries - Students	990	1,100	1,100	1,100
Employee Benefits	249,014	145,000	145,000	145,000
Travel	7,085	10,000	10,000	10,000
Operating Expenses	17,102	9,000	9,000	8,900
Total - Computer Science and Inf Technology (46301):	<u>1,107,773</u>	<u>884,000</u>	<u>884,000</u>	<u>986,300</u>
Geology Geography (46401)				
Salaries - Academic	786,403	621,000	621,000	621,900
Salaries - Supporting	27,044	28,200	28,200	28,300
Salaries - Students	4,191	4,800	4,800	4,800
Salaries - Professional	43,406	43,900	43,900	44,000
Employee Benefits	273,313	249,100	249,100	249,100
Travel	17,641	12,300	12,300	12,300
Operating Expenses	13,357	18,600	18,600	18,600
Total - Geology Geography (46401):	<u>1,165,355</u>	<u>977,900</u>	<u>977,900</u>	<u>979,000</u>

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Geology Geography Consumables (46403)				
Travel	2,874	0	0	0
Operating Expenses	30,417	28,000	28,000	28,000
Total - Geology Geography Consumables (46403):	<u>33,291</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Agriculture (46405)				
Salaries - Academic	307,919	316,200	316,200	316,800
Salaries - Supporting	12,558	12,800	12,800	12,800
Employee Benefits	96,156	74,300	74,300	74,300
Travel	2,287	4,000	4,000	4,000
Operating Expenses	8,290	7,900	7,900	7,900
Capital Outlay	8,375	0	0	0
Total - Agriculture (46405):	<u>435,585</u>	<u>415,200</u>	<u>415,200</u>	<u>415,800</u>
Agriculture Consumables (46407)				
Operating Expenses	8,819	8,100	8,100	8,100
Total - Agriculture Consumables (46407):	<u>8,819</u>	<u>8,100</u>	<u>8,100</u>	<u>8,100</u>
Mathematics (46501)				
Salaries - Academic	1,499,585	1,410,300	1,410,300	1,374,100
Salaries - Supporting	25,998	27,900	27,900	28,000
Salaries - Students	1,253	4,900	4,900	4,900
Employee Benefits	526,852	467,800	467,800	467,800
Travel	26,738	23,000	23,000	23,000
Operating Expenses	41,548	15,700	15,700	15,700
Total - Mathematics (46501):	<u>2,121,974</u>	<u>1,949,600</u>	<u>1,949,600</u>	<u>1,913,500</u>

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Physics (46601)				
Salaries - Academic	767,921	682,700	682,700	704,000
Salaries - Supporting	23,942	24,500	24,500	24,600
Salaries - Students	2,625	3,000	3,000	3,000
Salaries - Professional	39,128	39,800	39,800	39,900
Employee Benefits	276,874	215,200	215,200	215,200
Travel	21,903	11,000	11,000	11,000
Operating Expenses	16,925	17,500	17,500	17,500
Total - Physics (46601):	1,149,318	993,700	993,700	1,015,200
Physics Consumables (46603)				
Operating Expenses	36,040	34,600	34,600	34,600
Total - Physics Consumables (46603):	36,040	34,600	34,600	34,600
School of Tech and Public Mgmt (47003)				
Salaries - Academic	47,250	0	0	0
Employee Benefits	2,945	105,700	105,700	105,700
Travel	3,954	3,000	3,000	3,000
Operating Expenses	37,503	34,400	34,400	34,400
Total - School of Tech and Public Mgmt (47003):	91,652	143,100	143,100	143,100
Professional Studies (47005)				
Salaries - Academic	337,122	294,400	294,400	417,100
Salaries - Supporting	27,704	28,100	28,100	28,200
Employee Benefits	124,281	104,300	104,300	20,300
Travel	1,629	5,000	5,000	1,000
Operating Expenses	2,240	4,000	4,000	3,500
Total - Professional Studies (47005):	492,976	435,800	435,800	470,100

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Culinary Arts (47006)				
Operating Expenses	13,822	30,500	30,500	30,500
Total - Culinary Arts (47006):	13,822	30,500	30,500	30,500
Fort Campbell Academic (47007)				
Salaries - Academic	0	132,800	132,800	132,800
Salaries - Supporting	13,566	41,900	41,900	15,000
Salaries - Students	0	1,500	1,500	1,500
Employee Benefits	1,038	2,100	2,100	0
Travel	5,358	3,000	3,000	3,000
Operating Expenses	11,734	15,400	15,400	15,400
Total - Fort Campbell Academic (47007):	31,696	196,700	196,700	167,700
Engineering Technology (47101)				
Salaries - Academic	820,255	657,500	657,500	658,000
Salaries - Supporting	107,587	109,100	109,100	109,300
Salaries - Students	124	2,200	2,200	2,200
Salaries - Professional	2,592	0	0	0
Employee Benefits	291,594	225,100	225,100	225,100
Travel	10,184	9,000	9,000	9,000
Operating Expenses	41,519	27,300	27,300	27,300
Total - Engineering Technology (47101):	1,273,855	1,030,200	1,030,200	1,030,900
Public Management (47201)				
Salaries - Academic	1,058,501	797,500	797,500	798,700
Salaries - Supporting	30,033	33,000	33,000	31,700
Salaries - Students	0	4,000	4,000	4,000
Employee Benefits	338,870	269,800	269,800	269,800
Travel	4,322	11,000	11,000	11,000
Operating Expenses	36,748	7,700	7,700	7,700
Total - Public Management (47201):	1,468,474	1,123,000	1,123,000	1,122,900

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RODP Instruction (49002)				
Salaries - Academic	547,445	0	0	0
Salaries - Professional	37,303	37,800	37,800	37,900
Employee Benefits	97,769	74,300	74,300	74,300
Travel	0	1,000	1,000	1,000
Operating Expenses	21,883	0	0	0
Total - RODP Instruction (49002):	704,400	113,100	113,100	113,200
Distance Education Online Fee (49003)				
Salaries - Academic	563,857	45,000	45,000	45,000
Salaries - Supporting	111,296	84,300	84,300	84,800
Salaries - Students	74,919	60,000	60,000	60,000
Salaries - Professional	267,800	357,600	357,600	359,500
Employee Benefits	350,666	272,000	272,000	272,000
Travel	29,634	15,000	15,000	15,000
Operating Expenses	387,051	666,200	666,200	564,500
Total - Distance Education Online Fee (49003):	1,785,223	1,500,100	1,500,100	1,400,800
Off Campus Classes (49007)				
Salaries - Supporting	2,373	2,700	2,700	2,700
Salaries - Professional	89,674	102,400	102,400	103,200
Employee Benefits	18,335	8,000	8,000	8,000
Travel	14,771	2,000	2,000	2,000
Operating Expenses	195,000	60,700	60,700	60,700
Total - Off Campus Classes (49007):	320,153	175,800	175,800	176,600

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Extended Education (49011)				
Salaries - Academic	15,364	15,000	15,000	15,000
Salaries - Supporting	20,927	31,300	31,300	31,300
Salaries - Professional	30,413	38,000	38,000	34,000
Employee Benefits	26,743	33,300	33,300	33,300
Travel	1,204	1,000	1,000	1,000
Operating Expenses	127,888	117,100	117,100	117,100
Total - Extended Education (49011):	222,539	235,700	235,700	231,700
English as a Second Language (49013)				
Salaries - Academic	26,838	44,400	91,800	91,800
Salaries - Supporting	17,500	17,900	17,900	17,900
Salaries - Professional	23,863	23,900	30,300	30,300
Employee Benefits	11,449	14,000	20,000	20,000
Travel	308	0	0	0
Operating Expenses	641	4,100	10,000	10,000
Total - English as a Second Language (49013):	80,599	104,300	170,000	170,000
Dean, College of Business (49502)				
Operating Expenses	18	0	0	0
Total - Dean, College of Business (49502):	18	0	0	0
Management, Marketing, Gen Business (49503)				
Salaries - Academic	1,300,904	1,053,800	1,053,800	1,055,000
Salaries - Students	4,554	2,500	2,500	2,500
Employee Benefits	334,559	273,700	273,700	273,700
Travel	9,211	11,000	11,000	11,000
Operating Expenses	9,722	10,500	10,500	10,500
Total - Management, Marketing, Gen Business (49503):	1,658,950	1,351,500	1,351,500	1,352,700

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Accounting, Finance, Economics (49505)				
Salaries - Academic	1,341,276	1,150,300	1,150,300	1,151,700
Salaries - Students	1,722	2,600	2,600	2,600
Salaries - Professional	6,211	5,200	5,200	0
Employee Benefits	377,436	323,800	323,800	323,800
Travel	12,429	13,000	13,000	13,000
Operating Expenses	8,748	10,500	10,500	10,500
Total - Accounting, Finance, Economics (49505):	<u>1,747,822</u>	<u>1,505,400</u>	<u>1,505,400</u>	<u>1,501,600</u>
Business Academic Fee (49506)				
Salaries - Academic	78,966	100,400	100,400	195,500
Salaries - Supporting	53,479	48,800	48,800	48,900
Salaries - Professional	82,415	83,600	83,600	83,800
Employee Benefits	77,701	104,900	104,900	104,900
Travel	3,271	10,000	10,000	10,000
Operating Expenses	105,867	152,300	152,300	56,900
Capital Outlay	44,351	0	0	0
Total - Business Academic Fee (49506):	<u>446,050</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Teaching and Learning (49703)				
Salaries - Academic	1,170,117	921,100	921,100	983,600
Salaries - Professional	31,104	31,200	31,200	0
Employee Benefits	299,280	259,600	259,600	259,600
Travel	15,205	16,000	16,000	16,000
Operating Expenses	12,715	11,300	11,300	11,300
Total - Teaching and Learning (49703):	<u>1,528,421</u>	<u>1,239,200</u>	<u>1,239,200</u>	<u>1,270,500</u>

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Educational Specialties (49704)				
Salaries - Academic	915,512	626,400	626,400	627,200
Salaries - Supporting	52,118	52,900	52,900	51,800
Salaries - Students	798	0	0	0
Salaries - Professional	130,610	132,500	132,500	111,900
Employee Benefits	350,158	257,300	257,300	257,300
Travel	7,124	12,000	12,000	12,000
Operating Expenses	16,111	11,300	11,300	11,300
Total - Educational Specialties (49704):	1,472,431	1,092,400	1,092,400	1,071,500
Student Teaching (49705)				
Salaries - Academic	67,465	0	0	0
Employee Benefits	3,031	4,700	4,700	4,700
Travel	14,356	12,200	12,200	12,200
Operating Expenses	36,287	40,500	40,500	40,500
Total - Student Teaching (49705):	121,139	57,400	57,400	57,400
Partnership School (49706)				
Travel	2,875	1,000	1,000	1,000
Operating Expenses	1,083	2,000	2,000	2,000
Total - Partnership School (49706):	3,958	3,000	3,000	3,000
Ready2Teach (49711)				
Salaries - Academic	15,199	17,400	17,400	17,400
Salaries - Supporting	57,073	70,000	70,000	70,000
Salaries - Professional	5,184	5,200	5,200	5,200
Employee Benefits	14,531	19,600	19,600	19,600
Travel	16,430	25,000	25,000	25,000
Operating Expenses	117,100	82,800	82,800	82,800
Total - Ready2Teach (49711):	225,517	220,000	220,000	220,000

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Full Spectrum Learning (49712)				
Salaries - Academic	0	0	0	85,000
Salaries - Students	0	0	0	12,000
Salaries - Professional	0	0	0	5,200
Employee Benefits	0	0	0	39,800
Travel	0	0	0	3,000
Operating Expenses	0	0	0	5,000
Total - Full Spectrum Learning (49712):	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
Total - Instruction (200):				
Salaries - Academic	30,948,059	30,668,577	30,715,977	32,359,700
Salaries - Supporting	1,405,784	1,384,449	1,384,449	1,369,800
Salaries - Students	440,451	465,400	465,400	477,400
Salaries - Professional	1,872,680	2,099,500	2,105,900	2,254,200
Employee Benefits	11,123,526	11,770,624	11,776,624	12,165,224
Travel	600,962	569,910	569,910	563,200
Operating Expenses	4,709,130	5,478,064	5,491,504	5,284,500
Capital Outlay	443,837	0	0	0
Department Revenues	2,155,807	2,556,000	2,556,000	2,484,000
Total	<u>53,700,236</u>	<u>54,992,524</u>	<u>55,065,764</u>	<u>56,958,024</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	30,948,059	30,668,577	30,715,977	32,359,700
Salaries - Supporting	1,405,784	1,384,449	1,384,449	1,369,800
Salaries - Students	440,451	465,400	465,400	477,400
Salaries - Professional	1,872,680	2,099,500	2,105,900	2,254,200
Employee Benefits	11,123,526	11,770,624	11,776,624	12,165,224
Travel	600,962	569,910	569,910	563,200
Operating Expense	4,709,130	5,478,064	5,491,504	5,284,500
Capital Outlay	443,837	0	0	0
Department Revenues	2,155,807	2,556,000	2,556,000	2,484,000
Total	53,700,236	54,992,524	55,065,764	56,958,024
Research (25)				
Research (250)				
Institutional Benefits (10013)				
Employee Benefits	0	2,700	2,700	5,300
Total - Institutional Benefits (10013):	0	2,700	2,700	5,300
BGT Encumbrance (10100)				
Operating Expenses	0	-2,250	-2,250	0
Total - BGT Encumbrance (10100):	0	-2,250	-2,250	0

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Other Budget Pool (10200)				
Salaries - Academic	0	0	0	12,400
Salaries - Supporting	0	0	0	2,700
Salaries - Professional	0	0	0	3,000
Employee Benefits	0	0	0	4,200
Total - Other Budget Pool (10200):	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,300</u>
Claims Commission Allocation (10400)				
Operating Expenses	1,323	1,400	1,400	1,400
Total - Claims Commission Allocation (10400):	<u>1,323</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
Campus Mail Allocation (10410)				
Operating Expenses	4,263	800	800	800
Total - Campus Mail Allocation (10410):	<u>4,263</u>	<u>800</u>	<u>800</u>	<u>800</u>
Motor Pool Allocation (10430)				
Department Revenues	330	0	0	0
Total - Motor Pool Allocation (10430):	<u>330</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	489	0	0	0
Total - Printing Services Allocation (10440):	<u>489</u>	<u>0</u>	<u>0</u>	<u>0</u>

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IT Computer Allocation (10450) Department Revenues	16,282	19,600	19,600	18,900
Total - IT Computer Allocation (10450):	<u>16,282</u>	<u>19,600</u>	<u>19,600</u>	<u>18,900</u>
Recreation Center Allocation (10470) Department Revenues	700	700	700	700
Total - Recreation Center Allocation (10470):	<u>700</u>	<u>700</u>	<u>700</u>	<u>700</u>
Telephone Services Allocation (10480) Department Revenues	2,258	2,700	2,700	2,700
Total - Telephone Services Allocation (10480):	<u>2,258</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
GA Service Scholarship (10863) Employee Benefits	12,297	8,700	8,700	9,600
Total - GA Service Scholarship (10863):	<u>12,297</u>	<u>8,700</u>	<u>8,700</u>	<u>9,600</u>
Undergraduate Research (11411) Salaries - Academic	0	6,000	6,000	0
Salaries - Students	3,450	3,500	3,500	3,500
Salaries - Professional	7,776	5,200	5,200	5,200
Employee Benefits	100	1,600	1,600	1,600
Travel	25,935	28,000	28,000	28,000
Operating Expenses	10,996	5,000	5,000	11,000
Total - Undergraduate Research (11411):	<u>48,257</u>	<u>49,300</u>	<u>49,300</u>	<u>49,300</u>

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Academic Research (11413)				
Salaries - Academic	8,500	0	0	0
Employee Benefits	1,624	0	0	0
Travel	600	0	0	0
Operating Expenses	0	27,700	27,700	73,000
Total - Academic Research (11413):	<u>10,724</u>	<u>27,700</u>	<u>27,700</u>	<u>73,000</u>
SCFP Frederick (11437)				
Salaries - Students	170	0	0	0
Travel	669	0	0	0
Operating Expenses	38	0	0	0
Total - SCFP Frederick (11437):	<u>877</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Wright (11471)				
Travel	1,055	0	0	0
Operating Expenses	700	0	0	0
Total - SCFP Wright (11471):	<u>1,755</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Alzaatreh/Ghosh (11472)				
Travel	2,765	0	0	0
Total - SCFP Alzaatreh/Ghosh (11472):	<u>2,765</u>	<u>0</u>	<u>0</u>	<u>0</u>

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SCFP Holovchak (11473)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	518	0	0	0
Operating Expenses	1,000	0	0	0
Total - SCFP Holovchak (11473):	4,518	0	0	0
SCFP Agosto/Jones (11474)				
Salaries - Professional	4,000	0	0	0
Employee Benefits	821	0	0	0
Total - SCFP Agosto/Jones (11474):	4,821	0	0	0
SCFP Li (11475)				
Salaries - Academic	3,140	0	0	0
Employee Benefits	552	0	0	0
Total - SCFP Li (11475):	3,692	0	0	0
SCFP Baskauf (11476)				
Travel	168	0	0	0
Operating Expenses	2,982	0	0	0
Total - SCFP Baskauf (11476):	3,150	0	0	0
SCFP Sudbrink (11480)				
Salaries - Students	1,350	0	0	0
Travel	1,196	0	0	0
Total - SCFP Sudbrink (11480):	2,546	0	0	0

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SCFP Hayes (11481) Travel	4,000	0	0	0
Total - SCFP Hayes (11481):	4,000	0	0	0
SCFP Silverberg (11482) Travel	3,792	0	0	0
Total - SCFP Silverberg (11482):	3,792	0	0	0
SCFP Kristofer Ray (11483) Salaries - Academic	0	2,000	2,000	0
Total - SCFP Kristofer Ray (11483):	0	2,000	2,000	0
SCFP Kathy Heuston (11484) Travel	0	4,000	4,000	0
Total - SCFP Kathy Heuston (11484):	0	4,000	4,000	0
SCFP Kadi Bliss (11485) Travel	0	1,500	1,500	0
Operating Expenses	0	1,300	1,300	0
Total - SCFP Kadi Bliss (11485):	0	2,800	2,800	0

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SCFP Mollie Cashner (11486)				
Operating Expenses	0	4,000	4,000	0
Total - SCFP Mollie Cashner (11486):	0	4,000	4,000	0
SCFP Amy Thompson (11487)				
Operating Expenses	0	3,500	3,500	0
Total - SCFP Amy Thompson (11487):	0	3,500	3,500	0
SCFP Paul Collins (11488)				
Travel	0	1,700	1,700	0
Operating Expenses	0	2,300	2,300	0
Total - SCFP Paul Collins (11488):	0	4,000	4,000	0
SCFP Kristen Sienkiewicz (11489)				
Operating Expenses	0	4,000	4,000	0
Total - SCFP Kristen Sienkiewicz (11489):	0	4,000	4,000	0
Center of Exc Creative Arts Adm (43601)				
Salaries - Academic	8,500	0	0	0
Salaries - Supporting	27,710	28,300	28,300	28,400
Salaries - Professional	63,670	64,400	64,400	64,500
Employee Benefits	36,533	33,300	33,300	33,300
Travel	10,190	7,000	7,000	7,000
Operating Expenses	43,565	46,000	46,000	17,400
Total - Center of Exc Creative Arts Adm (43601):	190,168	179,000	179,000	150,600

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Center of Exc Creative Arts Art (43603)				
Salaries - Academic	14,016	16,200	16,200	16,200
Salaries - Supporting	4,500	0	0	0
Employee Benefits	5,010	5,700	5,700	5,700
Travel	7,467	10,000	10,000	10,000
Operating Expenses	91,478	109,100	109,100	78,300
Total - Center of Exc Creative Arts Art (43603):	122,471	141,000	141,000	110,200
Center of Exc Cr Arts Cr Writ (43605)				
Salaries - Academic	25,208	22,800	22,800	22,800
Salaries - Supporting	15,922	15,900	15,900	15,900
Salaries - Students	3,735	5,300	5,300	5,300
Employee Benefits	9,201	10,000	10,000	10,000
Travel	7,149	8,000	8,000	8,000
Operating Expenses	58,673	50,000	50,000	43,200
Total - Center of Exc Cr Arts Cr Writ (43605):	119,888	112,000	112,000	105,200
Center of Exc Creative Arts Music (43607)				
Salaries - Academic	24,609	14,400	14,400	14,300
Salaries - Supporting	390	0	0	0
Salaries - Professional	10,368	10,400	10,400	10,400
Employee Benefits	24,333	23,600	23,600	23,600
Travel	8,455	9,000	9,000	9,000
Operating Expenses	37,761	59,600	59,600	57,900
Total - Center of Exc Creative Arts Music (43607):	105,916	117,000	117,000	115,200

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Center of Exc Creative Arts Theatre (43609)				
Salaries - Academic	3,177	23,600	23,600	24,000
Salaries - Supporting	12,859	10,000	10,000	10,000
Salaries - Students	0	11,000	11,000	11,000
Employee Benefits	4,002	4,000	4,000	4,000
Travel	18,051	11,000	11,000	11,000
Operating Expenses	38,036	93,400	93,400	22,200
Total - Center of Exc Creative Arts Theatre (43609):	<u>76,125</u>	<u>153,000</u>	<u>153,000</u>	<u>82,200</u>
Center of Exc Creative Arts Prorate (43611)				
Operating Expenses	-411,193	-498,500	-498,500	-407,600
Total - Center of Exc Creative Arts Prorate (43611):	<u>-411,193</u>	<u>-498,500</u>	<u>-498,500</u>	<u>-407,600</u>
Faculty Research (44100)				
Operating Expenses	640	14,600	14,600	0
Total - Faculty Research (44100):	<u>640</u>	<u>14,600</u>	<u>14,600</u>	<u>0</u>
Fac Res Susan Bryant (44106)				
Salaries - Supporting	0	470	470	0
Employee Benefits	0	30	30	0
Operating Expenses	0	1,500	1,500	0
Total - Fac Res Susan Bryant (44106):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

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Fac Res Greg Zieren (44107) Travel	0	700	700	0
Total - Fac Res Greg Zieren (44107):	0	700	700	0
Fac Res T Leszczakk-D Dey (44110) Operating Expenses	160	1,000	1,000	0
Total - Fac Res T Leszczakk-D Dey (44110):	160	1,000	1,000	0
Fac Res V Griswold (44112) Operating Expenses	936	0	0	0
Total - Fac Res V Griswold (44112):	936	0	0	0
Fac Res Y Ma (44117) Salaries - Professional	2,000	0	0	0
Employee Benefits	460	0	0	0
Total - Fac Res Y Ma (44117):	2,460	0	0	0
Fac Res R Shelton (44123) Operating Expenses	2,014	0	0	0
Total - Fac Res R Shelton (44123):	2,014	0	0	0

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Fac Res A Spofford (44126) Travel	800	0	0	0
Total - Fac Res A Spofford (44126):	800	0	0	0
Fac Res Sergei Markov (44129) Operating Expenses	315	0	0	0
Total - Fac Res Sergei Markov (44129):	315	0	0	0
Fac Res Gregory Hammond (44138) Travel	0	1,200	1,200	0
Total - Fac Res Gregory Hammond (44138):	0	1,200	1,200	0
Fac Res Antonio Thompson (44141) Travel	0	1,500	1,500	0
Total - Fac Res Antonio Thompson (44141):	0	1,500	1,500	0
Fac Res D Synder (44147) Travel	1,924	0	0	0
Total - Fac Res D Synder (44147):	1,924	0	0	0

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Fac Res Rebecca Johansen (44150) Operating Expenses	1,195	0	0	0
Total - Fac Res Rebecca Johansen (44150):	<u>1,195</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res C M Gienger (44161) Operating Expenses	1,987	0	0	0
Total - Fac Res C M Gienger (44161):	<u>1,987</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res L Wang (44163) Travel	1,335	0	0	0
Total - Fac Res L Wang (44163):	<u>1,335</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Indranil Ghosh (44168) Salaries - Academic	1,200	0	0	0
Employee Benefits	211	0	0	0
Total - Fac Res Indranil Ghosh (44168):	<u>1,411</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Tamara Smithers (44169) Salaries - Academic	2,000	0	0	0
Employee Benefits	365	0	0	0
Total - Fac Res Tamara Smithers (44169):	<u>2,365</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Fac Res Stefan Woltmann (44171)				
Operating Expenses	1,339	0	0	0
Total - Fac Res Stefan Woltmann (44171):	<u>1,339</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Ayman Alzaatreh (44172)				
Operating Expenses	400	0	0	0
Total - Fac Res Ayman Alzaatreh (44172):	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300)				
Salaries - Academic	400	0	0	0
Salaries - Professional	6,266	0	0	0
Employee Benefits	1,377	0	0	0
Travel	328	1,200	1,200	1,200
Operating Expenses	16,200	34,600	34,600	41,000
Total - Faculty Presidential Research (44300):	<u>24,571</u>	<u>35,800</u>	<u>35,800</u>	<u>42,200</u>
Institutional Review Board (44800)				
Salaries - Academic	4,202	4,200	4,200	4,200
Employee Benefits	756	800	800	800
Operating Expenses	2,500	0	0	0
Total - Institutional Review Board (44800):	<u>7,458</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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GIS Project (46017)				
Operating Expenses	6,500	5,300	5,300	0
Total - GIS Project (46017):	<u>6,500</u>	<u>5,300</u>	<u>5,300</u>	<u>0</u>
Center of Exc Field Biology (46111)				
Salaries - Academic	199,477	233,253	233,300	202,600
Salaries - Supporting	34,316	33,100	42,300	33,100
Salaries - Students	18,372	0	8,100	24,000
Salaries - Professional	25,920	26,000	26,000	26,000
Employee Benefits	149,920	126,100	126,100	141,400
Travel	5,329	6,000	6,000	0
Operating Expenses	24,188	143,947	126,600	0
Department Revenues	8,000	8,000	8,000	4,000
Total - Center of Exc Field Biology (46111):	<u>465,522</u>	<u>576,400</u>	<u>576,400</u>	<u>431,100</u>
Center of Exc Field Biol Prorate (46113)				
Operating Expenses	-312,140	-363,100	-363,100	-287,400
Total - Center of Exc Field Biol Prorate (46113):	<u>-312,140</u>	<u>-363,100</u>	<u>-363,100</u>	<u>-287,400</u>
TWRA Imperiled Fish Matching (46119)				
Operating Expenses	104	700	700	0
Total - TWRA Imperiled Fish Matching (46119):	<u>104</u>	<u>700</u>	<u>700</u>	<u>0</u>

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Field Biology Grant Incentive (46125) Operating Expenses	449	400	400	0
Total - Field Biology Grant Incentive (46125):	449	400	400	0
Total - Research (250):				
Salaries - Academic	297,429	322,453	322,500	296,500
Salaries - Supporting	95,697	87,770	96,970	90,100
Salaries - Students	27,077	19,800	27,900	43,800
Salaries - Professional	120,000	106,000	106,000	109,100
Employee Benefits	248,080	216,530	216,530	239,500
Travel	101,208	90,800	90,800	74,200
Operating Expenses	-373,102	-253,703	-271,050	-348,800
Department Revenues	27,570	31,000	31,000	26,300
Total	543,959	620,650	620,650	530,700
Individual and Project Research (255)				
Total - Research (25):				
Salaries - Academic	297,429	322,453	322,500	296,500
Salaries - Supporting	95,697	87,770	96,970	90,100
Salaries - Students	27,077	19,800	27,900	43,800
Salaries - Professional	120,000	106,000	106,000	109,100
Employee Benefits	248,080	216,530	216,530	239,500
Travel	101,208	90,800	90,800	74,200
Operating Expense	-373,102	-253,703	-271,050	-348,800
Department Revenues	27,570	31,000	31,000	26,300
Total	543,959	620,650	620,650	530,700
Public Service (30)				
Public Service (300)				

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Institutional Benefits (10013)				
Employee Benefits	0	34,300	34,300	35,400
Total - Institutional Benefits (10013):	<u>0</u>	<u>34,300</u>	<u>34,300</u>	<u>35,400</u>
Other Budget Pool (10200)				
Salaries - Supporting	0	0	0	5,600
Salaries - Professional	0	0	0	2,000
Employee Benefits	0	0	0	1,700
Operating Expenses	0	700	700	52,400
Total - Other Budget Pool (10200):	<u>0</u>	<u>700</u>	<u>700</u>	<u>61,700</u>
Claims Commission Allocation (10400)				
Operating Expenses	970	1,100	1,100	700
Total - Claims Commission Allocation (10400):	<u>970</u>	<u>1,100</u>	<u>1,100</u>	<u>700</u>
Campus Mail Allocation (10410)				
Operating Expenses	611	600	600	400
Total - Campus Mail Allocation (10410):	<u>611</u>	<u>600</u>	<u>600</u>	<u>400</u>
Motor Pool Allocation (10430)				
Department Revenues	248	0	0	0
Total - Motor Pool Allocation (10430):	<u>248</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)				
Operating Expenses	367	0	0	0
Total - Printing Services Allocation (10440):	<u>367</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	12,211	14,700	14,700	9,400
Total - IT Computer Allocation (10450):	<u>12,211</u>	<u>14,700</u>	<u>14,700</u>	<u>9,400</u>
Recreation Center Allocation (10470)				
Department Revenues	600	100	100	400
Total - Recreation Center Allocation (10470):	<u>600</u>	<u>100</u>	<u>100</u>	<u>400</u>
Telephone Services Allocation (10480)				
Department Revenues	1,693	2,000	2,000	1,300
Total - Telephone Services Allocation (10480):	<u>1,693</u>	<u>2,000</u>	<u>2,000</u>	<u>1,300</u>
Community Support (11060)				
Operating Expenses	23,000	65,000	65,000	20,000
Total - Community Support (11060):	<u>23,000</u>	<u>65,000</u>	<u>65,000</u>	<u>20,000</u>

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Small Bus Dev Ctr Match (11450)				
Salaries - Supporting	13,423	19,400	19,400	19,400
Salaries - Professional	25,369	26,700	26,700	20,200
Employee Benefits	14,792	15,000	15,000	15,000
Total - Small Bus Dev Ctr Match (11450):	<u>53,584</u>	<u>61,100</u>	<u>61,100</u>	<u>54,600</u>
Leadership Camp (40112)				
Salaries - Students	1,781	1,300	1,300	1,300
Employee Benefits	105	100	100	100
Operating Expenses	2,338	1,700	1,700	1,700
Total - Leadership Camp (40112):	<u>4,224</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
Community Tutoring (42107)				
Operating Expenses	1,010	0	0	0
Total - Community Tutoring (42107):	<u>1,010</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)				
Salaries - Students	6,403	8,000	8,000	8,000
Employee Benefits	78	0	0	0
Operating Expenses	12	0	0	0
Total - FWS Public Service (42727):	<u>6,493</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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Dance Festival (43212)				
Travel	331	0	0	0
Operating Expenses	35,993	0	0	0
Total - Dance Festival (43212):	<u>36,324</u>	<u>0</u>	<u>0</u>	<u>0</u>
Comm Sch of the Arts Public Service (43505)				
Salaries - Professional	36,713	37,200	37,200	6,000
Employee Benefits	14,519	14,400	14,400	2,700
Travel	0	1,000	1,000	1,000
Operating Expenses	217	2,200	2,200	4,100
Total - Comm Sch of the Arts Public Service (43505):	<u>51,449</u>	<u>54,800</u>	<u>54,800</u>	<u>13,800</u>
Music Workshops (43511)				
Salaries - Academic	3,870	0	0	0
Salaries - Supporting	1,483	0	0	0
Salaries - Students	2,113	0	0	0
Employee Benefits	987	0	0	0
Operating Expenses	12,685	0	0	0
Total - Music Workshops (43511):	<u>21,138</u>	<u>0</u>	<u>0</u>	<u>0</u>
Creative Arts Public Service (43615)				
Salaries - Professional	4,692	4,700	4,700	4,600
Employee Benefits	2,385	2,400	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>7,077</u>	<u>7,100</u>	<u>7,100</u>	<u>7,000</u>

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Middle Tennessee Sci and Engr Fair (46205)				
Salaries - Academic	4,709	1,800	1,800	1,800
Salaries - Supporting	2,388	6,000	6,000	6,000
Employee Benefits	1,267	900	900	900
Travel	5,911	7,000	7,000	7,000
Operating Expenses	10,993	9,300	9,300	9,300
Total - Middle Tennessee Sci and Engr Fair (46205):	25,268	25,000	25,000	25,000
Tri Co Upward Bd (49107)				
Employee Benefits	4,085	0	0	0
Total - Tri Co Upward Bd (49107):	4,085	0	0	0
Vet Upward Bd (49109)				
Employee Benefits	14,300	0	0	0
Total - Vet Upward Bd (49109):	14,300	0	0	0
STEM Center (49709)				
Operating Expenses	1	0	0	0
Total - STEM Center (49709):	1	0	0	0
Athletic Facilities (70010)				
Salaries - Supporting	28,053	29,800	29,800	29,900
Salaries - Professional	44,611	46,400	46,400	46,500
Employee Benefits	32,380	33,000	33,000	33,000
Travel	0	1,000	1,000	1,000
Operating Expenses	18,081	8,800	8,800	8,800
Department Revenues	25,000	25,000	25,000	25,000
Total - Athletic Facilities (70010):	148,125	144,000	144,000	144,200

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Tennis Center (74501)				
Salaries - Supporting	9,441	8,500	8,500	8,500
Employee Benefits	722	1,200	1,200	1,200
Operating Expenses	2,497	4,100	4,100	4,100
Department Revenues	-2,186	0	0	0
Total - Tennis Center (74501):	<u>10,474</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>
 Total - Public Service (300):				
Salaries - Academic	8,579	1,800	1,800	1,800
Salaries - Supporting	54,788	63,700	63,700	69,400
Salaries - Students	10,297	9,300	9,300	9,300
Salaries - Professional	111,385	115,000	115,000	79,300
Employee Benefits	85,620	101,300	101,300	92,400
Travel	6,242	9,000	9,000	9,000
Operating Expenses	108,775	93,500	93,500	101,500
Department Revenues	37,566	41,800	41,800	36,100
Total	<u>423,252</u>	<u>435,400</u>	<u>435,400</u>	<u>398,800</u>
 Other Public Service (310)				
Total - Public Service (30):				
Salaries - Academic	8,579	1,800	1,800	1,800
Salaries - Supporting	54,788	63,700	63,700	69,400
Salaries - Students	10,297	9,300	9,300	9,300
Salaries - Professional	111,385	115,000	115,000	79,300
Employee Benefits	85,620	101,300	101,300	92,400
Travel	6,242	9,000	9,000	9,000
Operating Expense	108,775	93,500	93,500	101,500
Department Revenues	37,566	41,800	41,800	36,100
Total	<u>423,252</u>	<u>435,400</u>	<u>435,400</u>	<u>398,800</u>
 Academic Support (35)				
Academic Support (350)				

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Institutional Benefits (10013)				
Employee Benefits	0	388,900	388,900	422,200
Total - Institutional Benefits (10013):	<u>0</u>	<u>388,900</u>	<u>388,900</u>	<u>422,200</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	13,202	13,202	75,200
Salaries - Academic	0	0	0	43,200
Salaries - Supporting	0	-3,700	-3,700	63,600
Salaries - Professional	0	0	0	85,900
Employee Benefits	0	0	0	61,600
Operating Expenses	0	251,698	251,698	110,500
Total - Other Budget Pool (10200):	<u>0</u>	<u>261,200</u>	<u>261,200</u>	<u>440,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	29,420	32,700	32,700	33,000
Total - Claims Commission Allocation (10400):	<u>29,420</u>	<u>32,700</u>	<u>32,700</u>	<u>33,000</u>
Campus Mail Allocation (10410)				
Operating Expenses	7,532	17,400	17,400	17,600
Total - Campus Mail Allocation (10410):	<u>7,532</u>	<u>17,400</u>	<u>17,400</u>	<u>17,600</u>
Motor Pool Allocation (10430)				
Department Revenues	7,436	0	0	0
Total - Motor Pool Allocation (10430):	<u>7,436</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440) Operating Expenses	11,007	0	0	0
Total - Printing Services Allocation (10440):	<u>11,007</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	366,336	445,400	445,400	434,200
Total - IT Computer Allocation (10450):	<u>366,336</u>	<u>445,400</u>	<u>445,400</u>	<u>434,200</u>
Recreation Center Allocation (10470) Department Revenues	16,800	16,600	16,600	17,200
Total - Recreation Center Allocation (10470):	<u>16,800</u>	<u>16,600</u>	<u>16,600</u>	<u>17,200</u>
Telephone Services Allocation (10480) Department Revenues	50,796	60,700	60,700	62,200
Total - Telephone Services Allocation (10480):	<u>50,796</u>	<u>60,700</u>	<u>60,700</u>	<u>62,200</u>
TBR Chargeback DBAs (10760) Operating Expenses	17,437	17,500	17,500	17,500
Total - TBR Chargeback DBAs (10760):	<u>17,437</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>

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GA Service Scholarship (10863)				
Employee Benefits	48,301	44,900	44,900	44,900
Total - GA Service Scholarship (10863):	<u>48,301</u>	<u>44,900</u>	<u>44,900</u>	<u>44,900</u>
Institute for Global Security Stds (11301)				
Travel	0	1,000	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grants and Sponsored Prog (11401)				
Salaries - Administrative	91,280	91,500	91,500	0
Salaries - Supporting	32,647	33,600	33,600	33,700
Salaries - Professional	14,413	37,400	37,400	121,300
Employee Benefits	43,427	46,800	46,800	46,800
Travel	849	2,500	2,500	2,500
Operating Expenses	6,214	24,700	24,700	9,700
Total - Grants and Sponsored Prog (11401):	<u>188,830</u>	<u>236,500</u>	<u>236,500</u>	<u>214,000</u>
Grants Proposal Development (11407)				
Salaries - Academic	28,000	23,800	23,800	23,800
Salaries - Supporting	501	0	0	0
Employee Benefits	5,350	4,200	4,200	4,200
Travel	0	3,000	3,000	3,000
Operating Expenses	0	15,000	15,000	15,000
Total - Grants Proposal Development (11407):	<u>33,851</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>

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Grants Incentive (11409)				
Salaries - Academic	116	0	0	0
Salaries - Professional	4,542	8,800	8,800	8,800
Employee Benefits	936	2,900	2,900	2,900
Operating Expenses	10,166	44,300	44,300	44,300
Total - Grants Incentive (11409):	<u>15,760</u>	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
VPFA - Non-Recurring (30017)				
Salaries - Administrative	0	8,900	8,900	0
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>8,900</u>	<u>8,900</u>	<u>0</u>
Information Technology (33010)				
Salaries - Administrative	139,356	115,000	115,000	140,900
Salaries - Supporting	402,219	430,700	430,700	367,100
Salaries - Students	17,766	25,500	25,500	25,500
Salaries - Professional	806,386	901,600	901,600	970,400
Employee Benefits	575,247	603,200	603,200	603,200
Travel	12,752	16,000	16,000	16,000
Operating Expenses	498,429	589,900	589,900	589,900
Capital Outlay	34,826	5,000	5,000	5,000
Department Revenues	227,394	100,000	100,000	100,000
Total - Information Technology (33010):	<u>2,714,375</u>	<u>2,786,900</u>	<u>2,786,900</u>	<u>2,818,000</u>
Information Technology Credit Appl (33012)				
Department Revenues	-3,386,570	-4,150,400	-4,150,400	-3,997,200
Total - Information Technology Credit Appl (33012):	<u>-3,386,570</u>	<u>-4,150,400</u>	<u>-4,150,400</u>	<u>-3,997,200</u>

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Maintenance Hardware and Software (33025)				
Operating Expenses	795,500	1,363,500	1,363,500	1,179,200
Total - Maintenance Hardware and Software (33025):	<u>795,500</u>	<u>1,363,500</u>	<u>1,363,500</u>	<u>1,179,200</u>
Faculty Immigration Expense (40059)				
Operating Expenses	8,450	0	0	0
Total - Faculty Immigration Expense (40059):	<u>8,450</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)				
Travel	0	15,000	15,000	15,000
Operating Expenses	3,179	38,000	38,000	38,000
Total - Faculty Recruitment (40060):	<u>3,179</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
AAVP Critical Needs (40061)				
Travel	826	20,000	12,500	20,000
Operating Expenses	125	15,000	11,257	15,000
Total - AAVP Critical Needs (40061):	<u>951</u>	<u>35,000</u>	<u>23,757</u>	<u>35,000</u>
Retired Faculty Awards (40062)				
Operating Expenses	823	1,700	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>823</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>

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Honors and Awards (40063)				
Operating Expenses	2,377	2,500	2,500	2,500
Total - Honors and Awards (40063):	<u>2,377</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Faculty Mentors (40064)				
Travel	4,907	3,500	3,500	3,500
Operating Expenses	2,712	15,000	3,600	15,000
Total - Faculty Mentors (40064):	<u>7,619</u>	<u>18,500</u>	<u>7,100</u>	<u>18,500</u>
Provost - Non-Recurrring (40065)				
Salaries - Administrative	0	3,498	3,498	0
Operating Expenses	700	173,202	162,202	0
Total - Provost - Non-Recurrring (40065):	<u>700</u>	<u>176,700</u>	<u>165,700</u>	<u>0</u>
Faculty Development (40067)				
Operating Expenses	0	3,000	3,000	3,000
Total - Faculty Development (40067):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Leadership Development (40068)				
Operating Expenses	1,223	0	0	0
Total - Leadership Development (40068):	<u>1,223</u>	<u>0</u>	<u>0</u>	<u>0</u>

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PASS Program (40077)				
Salaries - Academic	4,500	0	0	0
Salaries - Professional	15,500	0	0	0
Employee Benefits	4,015	0	0	0
Operating Expenses	11,505	0	0	0
Total - PASS Program (40077):	<u>35,520</u>	<u>0</u>	<u>0</u>	<u>0</u>
Curriculum Development and Redesign (40079)				
Salaries - Academic	1,436	60,000	60,000	60,000
Salaries - Professional	17,600	0	0	0
Employee Benefits	3,873	20,000	20,000	20,000
Operating Expenses	4,000	0	0	0
Total - Curriculum Development and Redesign (40079):	<u>26,909</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
CTL-Teaching and Learning Strategie (40080)				
Salaries - Academic	4,500	0	0	0
Salaries - Supporting	28,014	28,600	28,600	35,000
Salaries - Students	2,599	0	0	0
Salaries - Professional	428,234	446,400	446,400	456,800
Employee Benefits	174,532	3,000	3,000	3,000
Travel	5,810	15,000	15,000	15,000
Operating Expenses	32,129	23,000	23,000	23,000
Total - CTL-Teaching and Learning Strategie (40080):	<u>675,818</u>	<u>516,000</u>	<u>516,000</u>	<u>532,800</u>

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Asst VP Acad Affairs (40105)				
Salaries - Administrative	109,065	122,400	122,400	128,900
Employee Benefits	25,696	21,000	21,000	21,000
Travel	8,343	1,000	1,000	1,000
Operating Expenses	262	8,200	8,200	8,200
Total - Asst VP Acad Affairs (40105):	<u>143,366</u>	<u>152,600</u>	<u>152,600</u>	<u>159,100</u>
Emerging Leaders Prog (40111)				
Salaries - Academic	4,858	0	0	0
Employee Benefits	766	0	0	0
Travel	3,834	3,500	3,500	3,500
Operating Expenses	6,033	6,300	6,300	6,300
Total - Emerging Leaders Prog (40111):	<u>15,491</u>	<u>9,800</u>	<u>9,800</u>	<u>9,800</u>
African American Cultural Ctr (40117)				
Salaries - Supporting	22,171	25,400	25,400	25,500
Salaries - Students	4,923	2,900	2,900	2,900
Salaries - Professional	50,753	50,900	50,900	50,900
Employee Benefits	39,147	26,300	26,300	26,300
Travel	0	1,000	1,000	1,000
Operating Expenses	12,172	16,500	16,500	16,500
Total - African American Cultural Ctr (40117):	<u>129,166</u>	<u>123,000</u>	<u>123,000</u>	<u>123,100</u>
Course Evaluation (40125)				
Operating Expenses	0	16,000	48,003	16,000
Total - Course Evaluation (40125):	<u>0</u>	<u>16,000</u>	<u>48,003</u>	<u>16,000</u>

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Hispanic Cultural Ctr (40257)				
Operating Expenses	102	5,000	5,000	5,000
Total - Hispanic Cultural Ctr (40257):	<u>102</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Academic Advisement (42301)				
Salaries - Academic	39,529	48,000	48,000	48,000
Salaries - Supporting	80	0	0	0
Salaries - Students	2,075	2,000	2,000	2,000
Salaries - Professional	91,590	99,400	99,400	103,000
Employee Benefits	42,801	48,700	48,700	48,700
Travel	0	2,000	2,000	2,000
Operating Expenses	17,105	10,700	10,700	10,700
Total - Academic Advisement (42301):	<u>193,180</u>	<u>210,800</u>	<u>210,800</u>	<u>214,400</u>
Proficiency Testing (42503)				
Salaries - Supporting	33,141	33,600	33,600	33,700
Salaries - Students	2,000	3,900	3,900	3,900
Employee Benefits	14,296	18,100	18,100	18,100
Operating Expenses	24,793	38,900	29,400	29,400
Total - Proficiency Testing (42503):	<u>74,230</u>	<u>94,500</u>	<u>85,000</u>	<u>85,100</u>
FWS Acad Support (42735)				
Salaries - Students	5,167	10,900	10,900	10,900
Total - FWS Acad Support (42735):	<u>5,167</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>

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Dean College of Arts and Letters (43001)				
Salaries - Administrative	135,913	139,900	139,900	140,000
Salaries - Academic	8,000	5,000	5,000	5,000
Salaries - Supporting	36,588	37,000	37,000	37,100
Employee Benefits	65,969	52,500	52,500	52,500
Travel	3,181	2,500	2,500	2,500
Operating Expenses	6,246	5,300	5,300	5,300
Total - Dean College of Arts and Letters (43001):	<u>255,897</u>	<u>242,200</u>	<u>242,200</u>	<u>242,400</u>
Faculty Recruitment Arts and Ltrs (43007)				
Travel	4,645	0	0	0
Operating Expenses	1,827	0	0	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>6,472</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art Gallery (43105)				
Travel	1,128	0	0	0
Operating Expenses	6,873	8,000	8,000	8,000
Total - Art Gallery (43105):	<u>8,001</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Radio Station (43209)				
Salaries - Students	1,200	2,500	2,500	2,500
Operating Expenses	36,809	19,000	19,000	19,000
Department Revenues	23,800	23,800	30,400	30,400
Total - Radio Station (43209):	<u>61,809</u>	<u>45,300</u>	<u>51,900</u>	<u>51,900</u>

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Dean Grad Studies (44001)				
Salaries - Administrative	145,128	131,700	131,700	138,800
Salaries - Supporting	35,592	32,600	32,600	33,700
Salaries - Students	6,179	2,000	2,000	2,000
Salaries - Professional	29,013	20,800	20,800	20,800
Employee Benefits	50,391	61,900	61,900	61,900
Travel	2,056	1,000	1,000	4,500
Operating Expenses	24,320	12,100	12,100	17,100
Total - Dean Grad Studies (44001):	292,679	262,100	262,100	278,800
Faculty Presidential Research (44300)				
Operating Expenses	50	0	0	0
Total - Faculty Presidential Research (44300):	50	0	0	0
Dean College of Prof Programs (45003)				
Salaries - Administrative	141,197	154,100	154,100	154,200
Salaries - Supporting	33,625	34,400	34,400	34,500
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	5,000	5,000	5,000	5,000
Employee Benefits	61,985	50,000	50,000	50,000
Travel	100	1,000	1,000	1,000
Operating Expenses	6,211	7,700	7,700	7,700
Total - Dean College of Prof Programs (45003):	248,118	253,200	253,200	253,400

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Faculty Recruitment Prof Programs (45005)				
Travel	2,752	0	0	0
Operating Expenses	661	0	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>3,413</u>	<u>0</u>	<u>0</u>	<u>0</u>
TECTA (45013)				
Operating Expenses	198	0	0	0
Total - TECTA (45013):	<u>198</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)				
Salaries - Administrative	133,231	148,300	148,300	148,400
Salaries - Supporting	31,405	31,800	31,800	31,900
Salaries - Students	500	500	500	500
Salaries - Professional	5,000	5,000	5,000	5,000
Employee Benefits	56,373	47,300	47,300	47,300
Travel	1,308	1,000	1,000	1,000
Operating Expenses	9,818	7,300	7,300	7,300
Department Revenues	-475	0	0	0
Total - Dean College of Science and Math (46007):	<u>237,160</u>	<u>241,200</u>	<u>241,200</u>	<u>241,400</u>
Faculty Recruitment Sci and Math (46009)				
Travel	7,120	0	0	0
Operating Expenses	2,057	0	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>9,177</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Environmental Education Center (46410)				
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	42,987	43,100	43,100	43,200
Salaries - Students	11,231	15,800	15,800	15,800
Employee Benefits	26,200	12,100	12,100	12,100
Operating Expenses	56,014	75,700	75,700	75,700
Total - Environmental Education Center (46410):	<u>141,432</u>	<u>146,700</u>	<u>146,700</u>	<u>146,800</u>
Fort Campbell Center Admin (47001)				
Salaries - Administrative	109,584	120,400	120,400	120,500
Salaries - Academic	5,000	3,400	3,400	3,400
Salaries - Supporting	146,646	146,200	146,200	146,500
Salaries - Students	1,855	2,000	2,000	2,000
Salaries - Professional	82,608	84,500	84,500	84,600
Employee Benefits	108,064	88,600	88,600	88,600
Travel	1,417	3,000	3,000	3,000
Operating Expenses	5,461	5,100	5,100	5,100
Total - Fort Campbell Center Admin (47001):	<u>460,635</u>	<u>453,200</u>	<u>453,200</u>	<u>453,700</u>
Faculty Recruitment FC Center (47002)				
Travel	567	0	0	0
Operating Expenses	269	0	0	0
Total - Faculty Recruitment FC Center (47002):	<u>836</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Library (48001)				
Salaries - Administrative	88,617	96,700	96,700	96,800
Salaries - Academic	823,874	879,600	879,600	854,400
Salaries - Supporting	331,566	352,400	352,400	345,900
Salaries - Students	19,261	29,900	29,900	29,900
Salaries - Professional	150,857	153,100	153,100	153,400
Employee Benefits	555,908	554,800	554,800	554,800
Travel	15,196	17,000	17,000	17,000
Operating Expenses	32,599	45,700	45,700	45,700
Total - Library (48001):	<u>2,017,878</u>	<u>2,129,200</u>	<u>2,129,200</u>	<u>2,097,900</u>
Library Automation (48003)				
Operating Expenses	53,990	53,900	53,900	53,900
Capital Outlay	93	0	0	0
Total - Library Automation (48003):	<u>54,083</u>	<u>53,900</u>	<u>53,900</u>	<u>53,900</u>
Library Materials (48005)				
Operating Expenses	530,436	347,000	347,000	347,000
Capital Outlay	157,752	353,000	353,000	353,000
Total - Library Materials (48005):	<u>688,188</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Library Services (48009)				
Operating Expenses	13,915	25,000	25,000	25,000
Total - Library Services (48009):	<u>13,915</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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Dean Extended and Distance Educ (49001)				
Salaries - Administrative	97,002	98,200	98,200	98,300
Salaries - Academic	100	0	0	0
Salaries - Supporting	26,780	27,700	27,700	27,800
Employee Benefits	48,646	49,500	49,500	49,500
Travel	1,367	1,200	1,200	1,200
Operating Expenses	3,855	4,700	4,700	4,700
Total - Dean Extended and Distance Educ (49001):	177,750	181,300	181,300	181,500
Dual Enrollment (49009)				
Operating Expenses	12	0	0	0
Total - Dual Enrollment (49009):	12	0	0	0
Dean, College of Business (49502)				
Salaries - Administrative	157,421	164,700	164,700	164,700
Salaries - Academic	4,000	0	0	0
Salaries - Supporting	25,628	33,400	33,400	33,000
Employee Benefits	62,562	70,100	70,100	70,100
Travel	11,229	11,000	11,000	11,000
Operating Expenses	7,977	11,900	11,900	11,900
Total - Dean, College of Business (49502):	268,817	291,100	291,100	290,700
Faculty Recruitment Business (49509)				
Operating Expenses	297	0	0	0
Total - Faculty Recruitment Business (49509):	297	0	0	0

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Dean, College of Education (49702)				
Salaries - Administrative	146,712	148,300	148,300	148,300
Salaries - Supporting	28,892	30,800	30,800	33,800
Employee Benefits	52,137	50,400	50,400	50,400
Travel	380	1,000	1,000	1,000
Operating Expenses	14,170	3,000	3,000	3,000
Total - Dean, College of Education (49702):	242,291	233,500	233,500	236,500
Faculty Recruitment Education (49707)				
Operating Expenses	71	0	0	0
Total - Faculty Recruitment Education (49707):	71	0	0	0
Teacher Education Redesign (49708)				
Operating Expenses	-120	0	0	0
Total - Teacher Education Redesign (49708):	-120	0	0	0
Total - Academic Support (350):				
Salaries - Administrative	1,494,506	1,556,800	1,556,800	1,555,000
Salaries - Academic	928,913	1,019,800	1,019,800	1,037,800
Salaries - Supporting	1,258,482	1,317,600	1,317,600	1,326,000
Salaries - Students	74,756	98,900	98,900	98,900
Salaries - Professional	1,701,496	1,812,900	1,812,900	2,065,900
Employee Benefits	2,066,622	2,265,200	2,265,200	2,360,100
Travel	89,767	122,200	114,700	125,700
Operating Expenses	2,317,411	3,361,100	3,357,460	2,843,400
Capital Outlay	192,671	358,000	358,000	358,000
Department Revenues	-2,694,483	-3,503,900	-3,497,300	-3,353,200
Total	7,430,141	8,408,600	8,404,060	8,417,600
Museums and Galleries (355)				
Educational Media Services (360)				
Academic Computing Support (365)				

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Ancillary Support (370)				
Academic Administration (375)				
Academic Personnel Development (380)				
Other Academic Support Expense (385)				
Total - Academic Support (35):				
Salaries - Administrative	1,494,506	1,556,800	1,556,800	1,555,000
Salaries - Academic	928,913	1,019,800	1,019,800	1,037,800
Salaries - Supporting	1,258,482	1,317,600	1,317,600	1,326,000
Salaries - Students	74,756	98,900	98,900	98,900
Salaries - Professional	1,701,496	1,812,900	1,812,900	2,065,900
Employee Benefits	2,066,622	2,265,200	2,265,200	2,360,100
Travel	89,767	122,200	114,700	125,700
Operating Expense	2,317,411	3,361,100	3,357,460	2,843,400
Capital Outlay	192,671	358,000	358,000	358,000
Department Revenues	-2,694,483	-3,503,900	-3,497,300	-3,353,200
Total	<u>7,430,141</u>	<u>8,408,600</u>	<u>8,404,060</u>	<u>8,417,600</u>
Student Services (40)				
Student Services (400)				
Institutional Benefits (10013)				
Employee Benefits	0	2,045,800	2,045,800	2,113,000
Total - Institutional Benefits (10013):	<u>0</u>	<u>2,045,800</u>	<u>2,045,800</u>	<u>2,113,000</u>

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Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	16,700
Salaries - Supporting	0	17,976	17,976	109,600
Salaries - Professional	0	7,825	7,825	256,400
Employee Benefits	0	4,634	4,634	88,000
Operating Expenses	0	35,465	35,465	114,499
Total - Other Budget Pool (10200):	0	65,900	65,900	585,199
Claims Commission Allocation (10400)				
Operating Expenses	51,668	58,100	58,100	58,700
Total - Claims Commission Allocation (10400):	51,668	58,100	58,100	58,700
Campus Mail Allocation (10410)				
Operating Expenses	73,265	31,100	31,100	31,300
Total - Campus Mail Allocation (10410):	73,265	31,100	31,100	31,300
Motor Pool Allocation (10430)				
Department Revenues	12,971	0	0	0
Total - Motor Pool Allocation (10430):	12,971	0	0	0
Printing Services Allocation (10440)				
Operating Expenses	19,201	0	0	0
Total - Printing Services Allocation (10440):	19,201	0	0	0

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IT Computer Allocation (10450) Department Revenues	639,052	792,900	792,900	773,900
Total - IT Computer Allocation (10450):	<u>639,052</u>	<u>792,900</u>	<u>792,900</u>	<u>773,900</u>
Recreation Center Allocation (10470) Department Revenues	29,000	29,500	29,500	30,700
Total - Recreation Center Allocation (10470):	<u>29,000</u>	<u>29,500</u>	<u>29,500</u>	<u>30,700</u>
Telephone Services Allocation (10480) Department Revenues	88,611	108,100	108,100	110,800
Total - Telephone Services Allocation (10480):	<u>88,611</u>	<u>108,100</u>	<u>108,100</u>	<u>110,800</u>
GA Service Scholarship (10863) Employee Benefits	77,236	45,000	45,000	35,200
Total - GA Service Scholarship (10863):	<u>77,236</u>	<u>45,000</u>	<u>45,000</u>	<u>35,200</u>
Special Marketing (11030) Operating Expenses	24,545	78,000	78,000	78,000
Total - Special Marketing (11030):	<u>24,545</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>

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Senior Associate VP for Finance (32010)				
Operating Expenses	363	0	0	0
Total - Senior Associate VP for Finance (32010):	363	0	0	0
APSU Spouse Dep Disc (32311)				
Operating Expenses	-303,185	0	0	0
Total - APSU Spouse Dep Disc (32311):	-303,185	0	0	0
Telephone Svc Admin (33034)				
Operating Expenses	63	0	0	0
Total - Telephone Svc Admin (33034):	63	0	0	0
University Center (36010)				
Salaries - Administrative	540	0	0	0
Salaries - Professional	74,322	78,600	78,600	78,700
Employee Benefits	26,490	25,600	25,600	25,600
Travel	0	1,000	1,000	1,000
Operating Expenses	858	0	0	0
Total - University Center (36010):	102,210	105,200	105,200	105,300
ID Cards (36016)				
Salaries - Supporting	30,098	30,100	30,100	30,200
Employee Benefits	7,451	5,900	5,900	5,900
Operating Expenses	14,968	37,700	37,700	38,300
Total - ID Cards (36016):	52,517	73,700	73,700	74,400

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University Facilities (36019)				
Salaries - Supporting	38,854	39,300	39,300	39,400
Salaries - Students	0	12,300	12,300	12,300
Salaries - Professional	38,826	39,700	39,700	39,800
Employee Benefits	24,590	31,100	31,100	31,100
Travel	0	1,000	1,000	1,000
Operating Expenses	85,614	3,700	3,700	4,100
Total - University Facilities (36019):	187,884	127,100	127,100	127,700
PASS Program (40077)				
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Professional	0	26,000	26,000	26,000
Employee Benefits	0	4,900	4,900	4,900
Operating Expenses	0	10,100	10,100	10,100
Total - PASS Program (40077):	0	42,000	42,000	42,000
Learning Opportunities (40115)				
Operating Expenses	2	0	0	0
Total - Learning Opportunities (40115):	2	0	0	0
Student Svcs Admin (40201)				
Salaries - Supporting	61,582	64,900	64,900	64,900
Salaries - Professional	56,394	57,100	57,100	57,200
Employee Benefits	57,300	48,400	48,400	48,400
Travel	1,013	1,000	1,000	1,000
Operating Expenses	10,928	10,100	10,100	10,100
Total - Student Svcs Admin (40201):	187,217	181,500	181,500	181,600

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Student Affairs Division SAF (40203)				
Salaries - Supporting	10,944	0	0	0
Salaries - Professional	1,083	0	0	0
Employee Benefits	924	0	0	0
Travel	8,707	12,000	12,000	15,000
Operating Expenses	26,412	75,500	75,500	50,100
Total - Student Affairs Division SAF (40203):	48,070	87,500	87,500	65,100
Non-recurring SAF (40204)				
Salaries - Professional	0	2,900	2,900	0
Operating Expenses	26,293	0	0	0
Capital Outlay	97,054	0	0	0
Total - Non-recurring SAF (40204):	123,347	2,900	2,900	0
Military Student Ctr SAF (40206)				
Salaries - Students	3,000	2,500	2,500	2,500
Salaries - Professional	42,934	43,400	43,400	43,500
Employee Benefits	22,017	25,800	25,800	26,800
Travel	3,764	3,300	3,300	3,300
Operating Expenses	10,123	13,400	13,400	15,000
Total - Military Student Ctr SAF (40206):	81,838	88,400	88,400	91,100
Student Affairs Publicity SAF (40207)				
Operating Expenses	22,532	22,000	22,000	22,000
Total - Student Affairs Publicity SAF (40207):	22,532	22,000	22,000	22,000

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African American Cult Ctr SAF (40215)				
Salaries - Supporting	1,980	0	0	0
Salaries - Students	8,694	8,500	8,500	8,500
Salaries - Professional	16,276	15,600	15,600	14,400
Employee Benefits	8,254	9,500	9,500	10,500
Travel	8,919	18,000	18,000	11,800
Operating Expenses	48,693	30,000	30,000	30,000
Total - African American Cult Ctr SAF (40215):	92,816	81,600	81,600	75,200
Hispanic Culture Ctr SAF (40217)				
Salaries - Students	5,115	6,000	6,000	6,000
Salaries - Professional	41,167	43,600	43,600	43,700
Employee Benefits	9,363	24,200	24,200	25,200
Travel	3,483	4,000	4,000	4,000
Operating Expenses	22,488	28,000	28,000	30,000
Total - Hispanic Culture Ctr SAF (40217):	81,616	105,800	105,800	108,900
Student Travel SAF (40221)				
Travel	4,793	0	0	5,000
Operating Expenses	520	0	0	0
Total - Student Travel SAF (40221):	5,313	0	0	5,000
Awards and Recognition SAF (40223)				
Operating Expenses	14,339	12,000	12,000	12,000
Total - Awards and Recognition SAF (40223):	14,339	12,000	12,000	12,000

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Adult Non-Trad Stu Ctr SAF (40229)				
Salaries - Students	5,123	7,200	7,200	7,200
Salaries - Professional	42,029	42,800	42,800	42,900
Employee Benefits	19,009	24,600	24,600	25,600
Travel	1,810	3,500	3,500	4,000
Operating Expenses	21,151	19,400	19,400	27,000
Total - Adult Non-Trad Stu Ctr SAF (40229):	89,122	97,500	97,500	106,700
SGA Trolley Initiative SAF (40232)				
Operating Expenses	81,249	91,000	91,000	91,000
Total - SGA Trolley Initiative SAF (40232):	81,249	91,000	91,000	91,000
Govs Program Council SAF (40234)				
Salaries - Students	106	0	0	0
Travel	1,428	3,000	3,000	3,000
Operating Expenses	64,908	64,500	64,500	68,000
Department Revenues	919	0	0	0
Total - Govs Program Council SAF (40234):	67,361	67,500	67,500	71,000
University Center Prog SAF (40235)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	50,660	54,000	54,000	54,000
Employee Benefits	819	2,000	2,000	2,000
Total - University Center Prog SAF (40235):	51,479	57,000	57,000	57,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Greek Life SAF (40236)				
Salaries - Professional	40,460	39,900	39,900	41,200
Employee Benefits	13,151	12,500	12,500	12,500
Travel	20,597	12,300	12,300	12,300
Operating Expenses	19,233	16,800	16,800	18,000
Total - Greek Life SAF (40236):	<u>93,441</u>	<u>81,500</u>	<u>81,500</u>	<u>84,000</u>
Family Weekend SAF (40238)				
Operating Expenses	13,596	15,000	15,000	18,000
Total - Family Weekend SAF (40238):	<u>13,596</u>	<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
Allstate Newspaper SAF (40239)				
Travel	5,859	9,000	9,000	9,000
Operating Expenses	56,940	33,000	33,000	33,000
Total - Allstate Newspaper SAF (40239):	<u>62,799</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
Homecoming SAF (40240)				
Operating Expenses	67,315	65,000	65,000	68,500
Total - Homecoming SAF (40240):	<u>67,315</u>	<u>65,000</u>	<u>65,000</u>	<u>68,500</u>
Special Prog SAF (40249)				
Travel	0	2,000	2,000	0
Operating Expenses	22,728	30,000	30,000	32,000
Total - Special Prog SAF (40249):	<u>22,728</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

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Publications Advisor SAF (40251)				
Salaries - Students	5,127	6,000	6,000	6,000
Salaries - Professional	41,579	42,700	42,700	43,700
Employee Benefits	21,135	28,700	28,700	26,800
Travel	2,172	5,000	5,000	5,000
Operating Expenses	23,088	17,000	17,000	17,000
Total - Publications Advisor SAF (40251):	93,101	99,400	99,400	98,500
Hispanic Cultural Ctr (40257)				
Operating Expenses	4,802	0	0	0
Total - Hispanic Cultural Ctr (40257):	4,802	0	0	0
Health Services SAF (40301)				
Salaries - Supporting	123,536	151,900	151,900	127,400
Salaries - Professional	198,493	190,500	190,500	242,700
Employee Benefits	127,291	129,800	129,800	150,000
Travel	2,022	4,800	4,800	4,800
Operating Expenses	57,395	63,700	63,700	82,400
Capital Outlay	5,568	0	0	0
Department Revenues	-19,826	0	0	0
Total - Health Services SAF (40301):	494,479	540,700	540,700	607,300
Student Recreation Center (40411)				
Department Revenues	150,000	150,000	150,000	68,000
Total - Student Recreation Center (40411):	150,000	150,000	150,000	68,000

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Student Affairs Spec Projects SAF (41101)				
Operating Expenses	55,392	0	0	0
Total - Student Affairs Spec Projects SAF (41101):	55,392	0	0	0
Campus Life Ast VPSA (41103)				
Salaries - Administrative	96,818	98,000	98,000	98,100
Employee Benefits	23,578	29,800	29,800	29,800
Travel	1,220	1,000	1,000	1,000
Total - Campus Life Ast VPSA (41103):	121,616	128,800	128,800	128,900
Child Learning Ctr (41301)				
Salaries - Supporting	80,758	67,600	67,600	69,300
Salaries - Students	14,906	13,900	13,900	13,900
Salaries - Professional	48,696	51,400	51,400	51,500
Employee Benefits	41,481	46,600	46,600	46,600
Travel	1,634	0	0	0
Operating Expenses	6,751	4,500	4,500	4,500
Total - Child Learning Ctr (41301):	194,226	184,000	184,000	185,800
Counseling Program SAF (41401)				
Salaries - Professional	52,706	42,400	42,400	42,500
Employee Benefits	24,695	25,700	25,700	25,700
Travel	3,051	3,000	3,000	6,500
Operating Expenses	3,095	8,000	8,000	12,000
Total - Counseling Program SAF (41401):	83,547	79,100	79,100	86,700

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Student Counseling Center (41403)				
Salaries - Supporting	26,747	28,000	28,000	28,100
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	179,462	216,700	216,700	219,200
Employee Benefits	101,122	91,800	91,800	91,800
Travel	4,614	4,000	4,000	4,000
Operating Expenses	6,901	5,100	5,100	24,100
Total - Student Counseling Center (41403):	<u>318,846</u>	<u>347,800</u>	<u>347,800</u>	<u>369,400</u>
Disabilities Support (41501)				
Salaries - Supporting	15,827	25,300	25,300	25,300
Salaries - Students	10,463	11,500	11,500	11,500
Salaries - Professional	116,697	146,900	146,900	148,900
Employee Benefits	60,144	64,400	64,400	64,400
Travel	5,154	3,000	3,000	3,000
Operating Expenses	183,207	210,900	210,900	210,900
Total - Disabilities Support (41501):	<u>391,492</u>	<u>462,000</u>	<u>462,000</u>	<u>464,000</u>
Disability Services SAF (41503)				
Salaries - Supporting	11,385	15,000	15,000	15,000
Salaries - Students	1,260	1,000	1,000	2,000
Salaries - Professional	0	0	0	35,000
Employee Benefits	871	5,600	5,600	15,000
Travel	3,212	6,400	6,400	9,500
Operating Expenses	4,819	10,000	10,000	16,000
Total - Disability Services SAF (41503):	<u>21,547</u>	<u>38,000</u>	<u>38,000</u>	<u>92,500</u>

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Dean of Students SAF (41603)				
Salaries - Students	4,448	12,000	12,000	15,000
Salaries - Professional	5,184	50,200	50,200	47,900
Employee Benefits	4,727	29,300	29,300	20,500
Travel	10,666	9,500	9,500	15,000
Operating Expenses	8,125	12,500	12,500	15,000
Total - Dean of Students SAF (41603):	<u>33,150</u>	<u>113,500</u>	<u>113,500</u>	<u>113,400</u>
Student Life (41701)				
Operating Expenses	1,500	0	0	0
Total - Student Life (41701):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Social Activity SAF (41703)				
Salaries - Supporting	27,511	28,600	28,600	28,700
Salaries - Students	10,265	10,000	10,000	10,000
Salaries - Professional	65,485	78,800	78,800	79,100
Employee Benefits	42,147	47,600	47,600	48,600
Travel	1,672	3,000	3,000	3,000
Operating Expenses	78,299	87,500	87,500	87,500
Total - Social Activity SAF (41703):	<u>225,379</u>	<u>255,500</u>	<u>255,500</u>	<u>256,900</u>
Student Org and Leadership SAF (41705)				
Salaries - Professional	56,711	57,400	57,400	57,500
Employee Benefits	16,026	16,000	16,000	16,000
Travel	14,296	14,000	14,000	14,000
Operating Expenses	32,730	37,000	37,000	45,000
Total - Student Org and Leadership SAF (41705):	<u>119,763</u>	<u>124,400</u>	<u>124,400</u>	<u>132,500</u>

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Student Organization Council SAF (41706)				
Operating Expenses	8,802	0	0	0
Total - Student Organization Council SAF (41706):	8,802	0	0	0
Service Learning/Comm Engage SAF (41707)				
Salaries - Supporting	16,704	22,200	22,200	26,700
Salaries - Students	4,485	5,000	5,000	5,000
Salaries - Professional	63,830	93,400	93,400	98,700
Employee Benefits	40,913	44,800	44,800	47,000
Travel	5,950	17,000	17,000	17,000
Operating Expenses	44,028	36,000	36,000	42,000
Total - Service Learning/Comm Engage SAF (41707):	175,910	218,400	218,400	236,400
Enrollment Mgmt Academic Support (42001)				
Salaries - Administrative	116,199	118,300	118,300	118,400
Salaries - Supporting	31,278	32,700	32,700	32,800
Employee Benefits	49,104	57,900	57,900	57,900
Travel	75	9,000	9,000	9,000
Operating Expenses	27,567	20,800	20,800	20,800
Total - Enrollment Mgmt Academic Support (42001):	224,223	238,700	238,700	238,900
New Student Orientation (42003)				
Salaries - Supporting	5,732	0	0	0
Salaries - Students	50,487	12,400	12,400	12,400
Salaries - Professional	49,284	52,200	52,200	6,300
Employee Benefits	19,534	18,000	18,000	18,000
Travel	14,889	7,000	7,000	7,000
Operating Expenses	103,233	123,200	123,200	169,100
Total - New Student Orientation (42003):	243,159	212,800	212,800	212,800

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Student Retention Initiatives (42012)				
Operating Expenses	0	281,300	321,300	40,000
Total - Student Retention Initiatives (42012):	0	281,300	321,300	40,000
Admissions (42201)				
Salaries - Supporting	453,856	470,600	480,900	475,600
Salaries - Students	16,152	2,100	14,100	14,100
Salaries - Professional	540,744	555,200	555,200	563,300
Employee Benefits	443,315	410,700	411,400	410,700
Travel	85,630	46,300	46,300	46,300
Operating Expenses	227,352	237,700	185,700	185,700
Total - Admissions (42201):	1,767,049	1,722,600	1,693,600	1,695,700
AP Day (42205)				
Travel	900	0	0	0
Operating Expenses	44,101	35,200	35,200	35,200
Total - AP Day (42205):	45,001	35,200	35,200	35,200
Academic Testing (42305)				
Salaries - Supporting	28,828	30,200	30,200	30,300
Salaries - Professional	43,341	42,200	42,200	36,000
Employee Benefits	41,536	27,100	27,100	27,100
Travel	442	1,000	1,000	1,000
Operating Expenses	16,789	13,300	13,300	13,300
Total - Academic Testing (42305):	130,936	113,800	113,800	107,700

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Career Services (42307)				
Salaries - Supporting	20,048	25,700	25,700	25,800
Salaries - Professional	77,290	90,900	90,900	103,600
Employee Benefits	25,100	21,500	21,500	22,600
Travel	1,950	2,000	2,000	2,000
Operating Expenses	3,043	23,000	23,000	23,000
Total - Career Services (42307):	127,431	163,100	163,100	177,000
Career Services SAF (42309)				
Salaries - Professional	29,464	36,400	36,400	61,500
Employee Benefits	14,789	23,200	23,200	23,200
Travel	7,908	8,600	8,600	10,000
Operating Expenses	24,932	29,500	29,500	25,000
Total - Career Services SAF (42309):	77,093	97,700	97,700	119,700
Registrar (42601)				
Salaries - Supporting	462,808	484,200	484,200	482,600
Salaries - Students	12,802	11,000	11,000	11,000
Salaries - Professional	297,487	312,300	312,300	312,900
Employee Benefits	386,466	318,400	318,400	318,400
Travel	742	6,000	6,000	6,000
Operating Expenses	45,565	69,100	69,100	69,100
Total - Registrar (42601):	1,205,870	1,201,000	1,201,000	1,200,000

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Graduation Expense (42605) Operating Expenses	47	0	0	0
Total - Graduation Expense (42605):	<u>47</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727) Operating Expenses	-12	0	0	0
Total - FWS Public Service (42727):	<u>-12</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737) Salaries - Supporting	298,863	312,650	312,650	313,400
Salaries - Students	0	800	800	800
Salaries - Professional	548,115	559,000	559,000	562,100
Employee Benefits	460,206	340,750	340,750	340,500
Travel	16,213	12,000	12,000	12,000
Operating Expenses	85,080	101,600	101,600	101,600
Total - Stu Financial Aid (42737):	<u>1,408,477</u>	<u>1,326,800</u>	<u>1,326,800</u>	<u>1,330,400</u>
FWS Student Service (42749) Salaries - Students	50,667	53,100	53,100	53,100
Salaries - Professional	648	0	0	0
Employee Benefits	1,799	0	0	0
Total - FWS Student Service (42749):	<u>53,114</u>	<u>53,100</u>	<u>53,100</u>	<u>53,100</u>

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Dramatics (43207)				
Salaries - Supporting	0	7,300	7,300	7,300
Employee Benefits	0	600	600	600
Travel	2,665	0	0	0
Operating Expenses	22,412	23,200	23,200	23,200
Total - Dramatics (43207):	<u>25,077</u>	<u>31,100</u>	<u>31,100</u>	<u>31,100</u>
Theatre and Dance (43211)				
Travel	1,179	0	0	0
Total - Theatre and Dance (43211):	<u>1,179</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduate Studies Other (44003)				
Operating Expenses	0	5,000	5,000	0
Total - Graduate Studies Other (44003):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Graduate Admissions (44006)				
Operating Expenses	0	0	0	11,700
Total - Graduate Admissions (44006):	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,700</u>
Undergraduate Admissions (44203)				
Operating Expenses	0	0	0	80,000
Total - Undergraduate Admissions (44203):	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>

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Fort Campbell Center Admin (47001)				
Operating Expenses	5	0	0	0
Total - Fort Campbell Center Admin (47001):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Supp Serv (49106)				
Employee Benefits	5,692	0	0	0
Operating Expenses	32	0	0	0
Total - Stu Supp Serv (49106):	<u>5,724</u>	<u>0</u>	<u>0</u>	<u>0</u>
International Recruiting (49301)				
Salaries - Professional	0	42,000	42,000	42,000
Employee Benefits	0	28,000	28,000	28,000
Travel	1,400	0	0	0
Operating Expenses	4,924	45,000	45,000	45,000
Total - International Recruiting (49301):	<u>6,324</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
Advertising (60010)				
Salaries - Students	5,737	0	0	0
Employee Benefits	75	0	0	0
Operating Expenses	529,340	546,000	546,000	546,000
Total - Advertising (60010):	<u>535,152</u>	<u>546,000</u>	<u>546,000</u>	<u>546,000</u>

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Student Recruiting Publications (60013)				
Salaries - Students	8,510	6,600	6,600	6,600
Employee Benefits	58	0	0	0
Operating Expenses	117,817	123,900	123,900	123,900
Total - Student Recruiting Publications (60013):	126,385	130,500	130,500	130,500
Athletic Initiatives (70013)				
Salaries - Administrative	0	9,940	9,940	0
Salaries - Professional	0	3,048	3,048	-98,700
Employee Benefits	0	18,000	18,000	0
Travel	0	0	0	25,000
Operating Expenses	13,352	335,312	335,312	-61,700
Total - Athletic Initiatives (70013):	13,352	366,300	366,300	-135,400
Athletic Administration (70016)				
Salaries - Administrative	110,448	121,900	121,900	141,000
Salaries - Supporting	32,858	33,300	33,300	68,400
Salaries - Students	27,399	5,000	5,000	15,000
Salaries - Professional	214,668	274,052	274,052	265,900
Employee Benefits	105,698	144,348	144,348	147,300
Travel	24,010	10,000	10,000	10,000
Operating Expenses	108,637	60,000	60,000	60,000
Total - Athletic Administration (70016):	623,718	648,600	648,600	707,600

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Event (Athletics) Management (70017)				
Salaries - Supporting	17,210	25,000	25,000	50,000
Employee Benefits	1,462	0	0	0
Operating Expenses	152,826	100,000	100,000	200,000
Total - Event (Athletics) Management (70017):	171,498	125,000	125,000	250,000
Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Students	0	15,000	15,000	15,000
Salaries - Professional	36,762	61,100	61,100	60,600
Employee Benefits	24,921	24,600	24,600	27,500
Travel	0	1,000	1,000	2,500
Operating Expenses	1,424	3,000	3,000	5,000
Total - Ath Marketing and Broadcasting Svcs (70022):	63,107	104,700	104,700	110,600
Athletic Health Service (70031)				
Salaries - Professional	19,660	19,900	19,900	19,900
Employee Benefits	3,470	3,500	3,500	3,600
Travel	1,948	3,000	3,000	0
Operating Expenses	231,347	162,000	162,000	195,000
Total - Athletic Health Service (70031):	256,425	188,400	188,400	218,500
Athletic Trainer (70040)				
Salaries - Supporting	33,240	18,100	18,100	0
Salaries - Students	0	0	0	10,000
Salaries - Professional	129,011	169,000	169,000	165,300
Employee Benefits	44,646	50,300	50,300	50,300
Travel	7,494	4,400	4,400	4,400
Operating Expenses	49,793	26,800	26,800	26,800
Total - Athletic Trainer (70040):	264,184	268,600	268,600	256,800

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Weight Room (70043)				
Salaries - Supporting	0	12,000	12,000	0
Salaries - Students	360	0	0	0
Salaries - Professional	32,513	33,000	33,000	33,100
Employee Benefits	20,158	16,600	16,600	17,800
Travel	0	1,000	1,000	2,000
Operating Expenses	0	7,500	7,500	5,000
Total - Weight Room (70043):	53,031	70,100	70,100	57,900
Cheerleaders (70055)				
Salaries - Supporting	13,219	10,000	10,000	10,000
Employee Benefits	1,012	800	800	800
Travel	8,697	0	0	0
Operating Expenses	46,557	45,000	45,000	45,000
Total - Cheerleaders (70055):	69,485	55,800	55,800	55,800
Dance Team (70060)				
Salaries - Professional	5,004	10,800	10,800	10,800
Employee Benefits	1,149	2,500	2,500	2,500
Travel	110	0	0	0
Operating Expenses	28,634	32,100	32,100	32,100
Total - Dance Team (70060):	34,897	45,400	45,400	45,400
Athletic Information (71001)				
Salaries - Supporting	1,890	0	0	0
Salaries - Students	0	12,000	12,000	12,000
Salaries - Professional	133,943	141,200	141,200	135,400
Employee Benefits	58,956	57,200	57,200	61,100
Travel	5,863	4,700	4,700	4,000
Operating Expenses	19,047	16,000	16,000	16,000
Total - Athletic Information (71001):	219,699	231,100	231,100	228,500

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Baseball (71003)				
Salaries - Supporting	1,765	0	0	0
Salaries - Professional	127,367	165,500	165,500	173,500
Employee Benefits	47,960	47,600	47,600	59,100
Travel	51,782	60,000	60,000	100,000
Operating Expenses	407,909	311,300	311,300	316,300
Department Revenues	-7,010	0	0	0
Total - Baseball (71003):	629,773	584,400	584,400	648,900
Basketball Men (71501)				
Salaries - Supporting	6,775	0	0	0
Salaries - Professional	355,624	351,100	351,100	396,000
Employee Benefits	104,639	113,300	113,300	109,800
Travel	90,497	89,000	89,000	105,000
Operating Expenses	470,421	387,600	387,600	428,600
Department Revenues	-49,175	0	0	0
Total - Basketball Men (71501):	978,781	941,000	941,000	1,039,400
Basketball Women (71505)				
Salaries - Professional	215,810	233,600	233,600	248,600
Employee Benefits	69,888	74,600	74,600	81,100
Travel	98,279	76,800	76,800	95,000
Operating Expenses	393,362	372,700	372,700	418,700
Total - Basketball Women (71505):	777,339	757,700	757,700	843,400

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Cross Country Men (72001)				
Salaries - Academic	1,716	0	0	0
Salaries - Supporting	3,124	0	0	0
Salaries - Professional	17,203	17,400	17,400	22,400
Employee Benefits	8,968	11,200	11,200	10,400
Travel	7,439	7,000	7,000	7,000
Operating Expenses	92,518	88,500	88,500	88,500
Total - Cross Country Men (72001):	<u>130,968</u>	<u>124,100</u>	<u>124,100</u>	<u>128,300</u>
Football (72501)				
Salaries - Supporting	24,021	8,000	8,000	0
Salaries - Students	145	0	0	0
Salaries - Professional	394,031	406,500	406,500	683,100
Employee Benefits	155,794	151,000	151,000	151,000
Travel	75,575	132,000	132,000	150,000
Operating Expenses	1,335,001	1,224,300	1,224,300	1,275,000
Department Revenues	-94,410	0	0	0
Total - Football (72501):	<u>1,890,157</u>	<u>1,921,800</u>	<u>1,921,800</u>	<u>2,259,100</u>
Golf Men (73001)				
Salaries - Supporting	7,598	4,000	4,000	10,000
Salaries - Professional	33,922	43,800	43,800	48,500
Employee Benefits	16,443	21,000	21,000	21,000
Travel	32,564	27,000	27,000	27,000
Operating Expenses	105,093	109,100	109,100	111,400
Total - Golf Men (73001):	<u>195,620</u>	<u>204,900</u>	<u>204,900</u>	<u>217,900</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Golf Women (73007)				
Salaries - Supporting	8,500	0	0	15,000
Salaries - Students	0	4,000	4,000	0
Salaries - Professional	42,699	43,300	43,300	53,100
Employee Benefits	22,809	21,000	21,000	21,000
Travel	17,799	18,300	18,300	24,000
Operating Expenses	111,076	137,700	137,700	142,100
Total - Golf Women (73007):	202,883	224,300	224,300	255,200
Soccer Women (74001)				
Salaries - Supporting	0	4,000	4,000	0
Salaries - Professional	84,523	85,700	85,700	94,300
Employee Benefits	43,511	42,100	42,100	42,100
Travel	38,716	50,000	50,000	50,000
Operating Expenses	358,356	331,100	331,100	341,100
Total - Soccer Women (74001):	525,106	512,900	512,900	527,500
Softball (74305)				
Salaries - Supporting	8,575	8,000	8,000	24,000
Salaries - Professional	79,947	81,200	81,200	86,100
Employee Benefits	31,710	37,000	37,000	37,000
Travel	47,485	60,000	60,000	70,000
Operating Expenses	214,108	284,000	284,000	286,400
Total - Softball (74305):	381,825	470,200	470,200	503,500

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Tennis Men (74503)				
Salaries - Supporting	9,712	10,000	10,000	10,000
Salaries - Professional	23,853	24,300	24,300	24,300
Employee Benefits	11,706	10,800	10,800	10,800
Travel	13,388	8,800	8,800	12,000
Operating Expenses	143,928	104,000	104,000	108,700
Total - Tennis Men (74503):	202,587	157,900	157,900	165,800
Tennis Men Post Season (74505)				
Operating Expenses	867	0	0	0
Total - Tennis Men Post Season (74505):	867	0	0	0
Tennis Women (74507)				
Salaries - Supporting	9,712	10,000	10,000	10,000
Salaries - Professional	24,393	24,800	24,800	24,900
Employee Benefits	11,712	11,100	11,100	11,100
Travel	9,516	12,000	12,000	12,000
Operating Expenses	157,158	157,200	157,200	156,900
Total - Tennis Women (74507):	212,491	215,100	215,100	214,900
Track Women (75001)				
Salaries - Supporting	4,840	6,000	6,000	26,000
Salaries - Students	0	6,000	6,000	0
Salaries - Professional	67,392	68,600	68,600	68,900
Employee Benefits	28,861	29,200	29,200	29,200
Travel	41,334	61,000	61,000	70,000
Operating Expenses	294,111	177,100	177,100	193,800
Total - Track Women (75001):	436,538	347,900	347,900	387,900

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Cross Country Women (75101)				
Travel	4,439	7,000	7,000	7,000
Operating Expenses	75,722	88,500	88,500	88,500
Total - Cross Country Women (75101):	80,161	95,500	95,500	95,500
Volleyball Women (75501)				
Salaries - Supporting	150	0	0	0
Salaries - Professional	76,967	82,100	82,100	87,900
Employee Benefits	29,295	31,700	31,700	31,700
Travel	34,219	40,000	40,000	40,000
Operating Expenses	293,614	324,000	324,000	324,000
Total - Volleyball Women (75501):	434,245	477,800	477,800	483,600
Total - Student Services (400):				
Salaries - Administrative	324,005	348,140	348,140	374,200
Salaries - Academic	1,716	1,000	1,000	1,000
Salaries - Supporting	1,930,528	2,003,626	2,013,926	2,156,800
Salaries - Students	295,911	280,100	292,100	306,100
Salaries - Professional	4,883,999	5,398,025	5,398,025	6,002,100
Employee Benefits	3,063,176	5,035,632	5,036,332	5,210,100
Travel	861,183	905,700	905,700	1,063,400
Operating Expenses	7,372,832	7,834,677	7,822,677	7,731,899
Capital Outlay	102,622	0	0	0
Department Revenues	750,132	1,080,500	1,080,500	983,400
Total	19,586,104	22,887,400	22,898,400	23,828,999
Athletics (402)				
Social Cultural Development (405)				
Counseling and Career Guidance (410)				
Financial Aid Administration (415)				
Student Admission and Records (420)				

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Student Health Services (425)				
Total - Student Services (40):				
Salaries - Administrative	324,005	348,140	348,140	374,200
Salaries - Academic	1,716	1,000	1,000	1,000
Salaries - Supporting	1,930,528	2,003,626	2,013,926	2,156,800
Salaries - Students	295,911	280,100	292,100	306,100
Salaries - Professional	4,883,999	5,398,025	5,398,025	6,002,100
Employee Benefits	3,063,176	5,035,632	5,036,332	5,210,100
Travel	861,183	905,700	905,700	1,063,400
Operating Expense	7,372,832	7,834,677	7,822,677	7,731,899
Capital Outlay	102,622	0	0	0
Department Revenues	750,132	1,080,500	1,080,500	983,400
Total	19,586,104	22,887,400	22,898,400	23,828,999
Institutional Support (45)				
Institutional Support (450)				
Institutional Benefits (10013)				
Employee Benefits	0	506,500	506,500	549,600
Total - Institutional Benefits (10013):	0	506,500	506,500	549,600
Instit Memberships (10030)				
Operating Expenses	93,030	112,600	112,600	113,600
Total - Instit Memberships (10030):	93,030	112,600	112,600	113,600

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Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	101,900
Salaries - Supporting	0	18,873	18,873	78,600
Salaries - Professional	0	48,808	48,808	117,500
Employee Benefits	0	3,878	3,878	66,700
Operating Expenses	0	5,241	5,241	70,819
Total - Other Budget Pool (10200):	0	76,800	76,800	435,519
Claims Commission Allocation (10400)				
Operating Expenses	39,823	34,800	34,800	35,100
Total - Claims Commission Allocation (10400):	39,823	34,800	34,800	35,100
Campus Mail Allocation (10410)				
Operating Expenses	64,448	18,600	18,600	18,700
Total - Campus Mail Allocation (10410):	64,448	18,600	18,600	18,700
Institutional Support Allocation (10420)				
Department Revenues	-175,600	-175,600	-175,600	-182,800
Total - Institutional Support Allocation (10420):	-175,600	-175,600	-175,600	-182,800
Motor Pool Allocation (10430)				
Department Revenues	10,162	0	0	0
Total - Motor Pool Allocation (10430):	10,162	0	0	0

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Printing Services Allocation (10440)				
Operating Expenses	15,043	0	0	0
Total - Printing Services Allocation (10440):	15,043	0	0	0
IT Computer Allocation (10450)				
Department Revenues	500,659	474,800	474,800	462,500
Total - IT Computer Allocation (10450):	500,659	474,800	474,800	462,500
Recreation Center Allocation (10470)				
Department Revenues	22,700	17,700	17,700	18,300
Total - Recreation Center Allocation (10470):	22,700	17,700	17,700	18,300
Telephone Services Allocation (10480)				
Department Revenues	69,421	64,700	64,700	66,200
Total - Telephone Services Allocation (10480):	69,421	64,700	64,700	66,200
Inaugural Expense (10510)				
Travel	499	0	0	0
Operating Expenses	10,619	0	0	0
Total - Inaugural Expense (10510):	11,118	0	0	0

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President Emeritus (10700)				
Salaries - Administrative	40,406	40,400	40,400	40,400
Employee Benefits	586	600	600	600
Travel	2,666	3,000	3,000	3,000
Operating Expenses	657	1,000	1,000	1,000
Total - President Emeritus (10700):	<u>44,315</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
TBR Chargeback (10740)				
Operating Expenses	400,700	412,900	412,900	412,900
Total - TBR Chargeback (10740):	<u>400,700</u>	<u>412,900</u>	<u>412,900</u>	<u>412,900</u>
TBR Chargeback Internal Audit (10750)				
Operating Expenses	33,000	35,100	35,100	35,100
Total - TBR Chargeback Internal Audit (10750):	<u>33,000</u>	<u>35,100</u>	<u>35,100</u>	<u>35,100</u>
Legal Settlements (10780)				
Operating Expenses	4,000	0	0	0
Total - Legal Settlements (10780):	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)				
Employee Benefits	23,867	28,200	28,200	28,200
Total - GA Service Scholarship (10863):	<u>23,867</u>	<u>28,200</u>	<u>28,200</u>	<u>28,200</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Presidents Office (11000)				
Salaries - Administrative	286,751	258,400	258,400	271,900
Salaries - Supporting	79,729	82,100	82,100	82,200
Employee Benefits	101,281	108,600	108,600	108,600
Travel	17,949	14,000	14,000	14,000
Operating Expenses	10,336	12,300	12,300	12,300
Total - Presidents Office (11000):	<u>496,046</u>	<u>475,400</u>	<u>475,400</u>	<u>489,000</u>
Special Marketing (11030)				
Travel	3,549	0	0	0
Operating Expenses	7,325	0	0	0
Total - Special Marketing (11030):	<u>10,874</u>	<u>0</u>	<u>0</u>	<u>0</u>
Campus Initiatives (11040)				
Operating Expenses	0	12,500	12,500	12,500
Total - Campus Initiatives (11040):	<u>0</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
Pres Critical Needs (11050)				
Travel	968	15,000	15,000	15,000
Operating Expenses	19,441	35,400	35,400	35,400
Total - Pres Critical Needs (11050):	<u>20,409</u>	<u>50,400</u>	<u>50,400</u>	<u>50,400</u>

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Exec Asst to President (11101)				
Salaries - Administrative	111,884	113,200	113,200	113,300
Employee Benefits	33,098	33,900	33,900	33,900
Travel	371	1,000	1,000	1,000
Operating Expenses	0	1,200	1,200	1,200
Total - Exec Asst to President (11101):	<u>145,353</u>	<u>149,300</u>	<u>149,300</u>	<u>149,400</u>
Internal Auditor (11201)				
Salaries - Administrative	78,336	83,400	83,400	89,500
Salaries - Professional	50,249	50,800	50,800	50,900
Employee Benefits	48,493	53,200	53,200	53,200
Travel	419	2,000	2,000	2,000
Operating Expenses	1,123	1,600	1,600	1,600
Total - Internal Auditor (11201):	<u>178,620</u>	<u>191,000</u>	<u>191,000</u>	<u>197,200</u>
University Attorney (20010)				
Salaries - Administrative	133,148	134,700	134,700	134,700
Salaries - Supporting	26,421	26,400	26,400	41,300
Salaries - Professional	51,234	5,200	5,200	6,400
Employee Benefits	71,477	52,200	52,200	52,200
Travel	3,357	4,000	4,000	4,000
Operating Expenses	12,099	12,200	12,200	8,300
Total - University Attorney (20010):	<u>297,736</u>	<u>234,700</u>	<u>234,700</u>	<u>246,900</u>

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Vice President Fin and Adm (30010)				
Salaries - Administrative	182,148	184,200	184,200	184,100
Salaries - Supporting	37,207	33,300	33,300	34,400
Salaries - Students	0	6,500	6,500	6,500
Employee Benefits	66,759	61,500	61,500	61,500
Travel	9,327	3,000	3,000	3,000
Operating Expenses	6,471	8,000	8,000	8,000
Total - Vice President Fin and Adm (30010):	<u>301,912</u>	<u>296,500</u>	<u>296,500</u>	<u>297,500</u>
VPFA Critical Needs (30016)				
Travel	850	0	0	0
Operating Expenses	563	20,000	20,000	20,000
Total - VPFA Critical Needs (30016):	<u>1,413</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
VPFA - Non-Recurring (30017)				
Operating Expenses	0	6,800	6,800	0
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>6,800</u>	<u>6,800</u>	<u>0</u>
Budgets (31010)				
Salaries - Administrative	99,473	100,600	100,600	100,700
Employee Benefits	31,009	24,500	24,500	24,500
Travel	800	2,000	2,000	2,000
Operating Expenses	374	3,600	3,600	3,600
Total - Budgets (31010):	<u>131,656</u>	<u>130,700</u>	<u>130,700</u>	<u>130,800</u>

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Senior Associate VP for Finance (32010)				
Salaries - Administrative	124,081	125,500	125,500	125,500
Salaries - Supporting	19,419	24,000	24,000	8,000
Salaries - Students	0	200	200	200
Employee Benefits	51,029	49,600	49,600	49,600
Travel	1,951	2,000	2,000	2,000
Operating Expenses	5,622	5,200	5,200	5,200
Total - Senior Associate VP for Finance (32010):	<u>202,102</u>	<u>206,500</u>	<u>206,500</u>	<u>190,500</u>
Misc Inst Expense (32050)				
Operating Expenses	73,230	43,400	43,400	43,400
Total - Misc Inst Expense (32050):	<u>73,230</u>	<u>43,400</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)				
Operating Expenses	526,904	125,000	125,000	125,000
Total - Bad Debt Expense (32055):	<u>526,904</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Accounting Services (32301)				
Salaries - Supporting	205,532	213,800	213,800	213,500
Salaries - Students	11,884	18,200	18,200	18,200
Salaries - Professional	213,139	311,100	311,100	346,200
Employee Benefits	188,718	180,200	180,200	180,200
Travel	1,889	5,000	5,000	5,000
Operating Expenses	19,363	21,300	21,300	21,300
Total - Accounting Services (32301):	<u>640,525</u>	<u>749,600</u>	<u>749,600</u>	<u>784,400</u>

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Banking Services (32303) Operating Expenses	267,712	263,000	263,000	263,000
Total - Banking Services (32303):	<u>267,712</u>	<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304) Operating Expenses	49,038	85,000	85,000	85,000
Total - Collection Expense (32304):	<u>49,038</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305) Operating Expenses	22	0	0	0
Total - Over and Short (32305):	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing (32401) Salaries - Supporting	71,077	72,000	72,000	72,200
Salaries - Students	6,063	5,600	5,600	5,600
Salaries - Professional	121,794	123,100	123,100	123,200
Employee Benefits	86,393	63,800	63,800	63,800
Travel	1,159	2,000	2,000	2,000
Operating Expenses	9,445	10,500	10,500	19,500
Total - Purchasing (32401):	<u>295,931</u>	<u>277,000</u>	<u>277,000</u>	<u>286,300</u>
Copier Management (32402) Operating Expenses	-2,867	0	0	0
Total - Copier Management (32402):	<u>-2,867</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Contract Administration (32451)				
Salaries - Professional	0	46,600	46,600	51,800
Travel	0	1,000	1,000	1,000
Total - Contract Administration (32451):	<u>0</u>	<u>47,600</u>	<u>47,600</u>	<u>52,800</u>
Printing Services (32501)				
Salaries - Supporting	67,135	68,200	68,200	68,400
Salaries - Students	86	3,600	3,600	3,600
Salaries - Professional	39,599	40,100	40,100	40,200
Employee Benefits	63,422	50,100	50,100	50,100
Travel	0	1,000	1,000	1,000
Operating Expenses	-68,489	-152,100	-152,100	-152,100
Total - Printing Services (32501):	<u>101,753</u>	<u>10,900</u>	<u>10,900</u>	<u>11,200</u>
Printing Services Credit Applied (32511)				
Operating Expenses	-101,751	0	0	0
Total - Printing Services Credit Applied (32511):	<u>-101,751</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bursar (32601)				
Salaries - Supporting	266,510	281,100	281,100	281,700
Salaries - Students	11,672	13,000	13,000	13,000
Salaries - Professional	115,872	120,200	120,200	120,500
Employee Benefits	231,333	198,700	198,700	198,700
Travel	3,967	7,000	7,000	7,000
Operating Expenses	31,500	31,800	31,800	31,800
Total - Bursar (32601):	<u>660,854</u>	<u>651,800</u>	<u>651,800</u>	<u>652,700</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Credit Card Telephone Lines (32603)				
Operating Expenses	915	0	0	0
Total - Credit Card Telephone Lines (32603):	915	0	0	0
Financial Systems and Reporting (32701)				
Salaries - Professional	14,140	1,000	1,000	1,000
Employee Benefits	5,480	22,000	22,000	22,000
Travel	0	1,000	1,000	1,000
Operating Expenses	0	500	500	500
Total - Financial Systems and Reporting (32701):	19,620	24,500	24,500	24,500
Information Technology (33010)				
Operating Expenses	3,600	0	0	0
Total - Information Technology (33010):	3,600	0	0	0
Telephone Svc Admin (33034)				
Salaries - Supporting	73,657	74,000	74,000	75,200
Salaries - Students	11,299	13,500	13,500	13,500
Salaries - Professional	45,544	52,600	52,600	52,700
Employee Benefits	73,278	80,000	80,000	80,000
Travel	0	1,000	1,000	1,000
Operating Expenses	191,007	242,000	242,000	249,900
Capital Outlay	4,034	0	0	0
Department Revenues	70,700	100,000	100,000	100,000
Total - Telephone Svc Admin (33034):	469,519	563,100	563,100	572,300

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Telephone Services Credit Applied (33035)				
Department Revenues	-478,880	-563,100	-563,100	-572,300
Total - Telephone Services Credit Applied (33035):	-478,880	-563,100	-563,100	-572,300
Motor Vehicle Oper (34010)				
Salaries - Supporting	611	2,000	2,000	2,000
Employee Benefits	47	200	200	200
Operating Expenses	38,409	29,800	29,800	29,800
Department Revenues	-107,804	-32,000	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	-68,737	0	0	0
Motor Vehicle Oper Credit Applied (34012)				
Department Revenues	-68,738	0	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	-68,738	0	0	0
Central Receiving (34016)				
Salaries - Supporting	83,685	92,900	92,900	93,200
Employee Benefits	32,193	23,900	23,900	23,900
Total - Central Receiving (34016):	115,878	116,800	116,800	117,100
Public Safety (35010)				
Salaries - Administrative	80,960	0	0	0
Salaries - Supporting	1,082,621	0	0	0
Salaries - Students	9,868	0	0	0
Employee Benefits	506,861	0	0	0
Travel	9,718	0	0	0
Operating Expenses	20,973	0	0	0
Department Revenues	2	0	0	0
Total - Public Safety (35010):	1,711,003	0	0	0

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Pub Safety Motor Vehicle (35016)				
Operating Expenses	13,433	0	0	0
Total - Pub Safety Motor Vehicle (35016):	<u>13,433</u>	<u>0</u>	<u>0</u>	<u>0</u>
Human Resources (37010)				
Salaries - Administrative	98,203	173,500	173,500	175,700
Salaries - Supporting	174,335	180,600	180,600	186,500
Salaries - Students	2,223	9,100	9,100	9,100
Salaries - Professional	229,597	160,700	160,700	158,100
Employee Benefits	231,579	207,400	207,400	207,400
Travel	3,537	5,000	5,000	5,000
Operating Expenses	22,066	23,900	23,900	23,900
Total - Human Resources (37010):	<u>761,540</u>	<u>760,200</u>	<u>760,200</u>	<u>765,700</u>
FBMC (Admin Ex) (37014)				
Operating Expenses	4,501	5,700	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>4,501</u>	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)				
Travel	4,107	0	0	0
Operating Expenses	6,202	9,400	9,400	9,400
Total - Minority Recruiting (37016):	<u>10,309</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>

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Retiree Relations (37020)				
Travel	1,145	2,000	2,000	2,000
Operating Expenses	5,153	5,000	5,000	5,000
Total - Retiree Relations (37020):	<u>6,298</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Staff Senate (37022)				
Operating Expenses	2,194	2,200	2,200	2,200
Total - Staff Senate (37022):	<u>2,194</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
Staff Development (37028)				
Travel	0	5,000	5,000	5,000
Operating Expenses	5,210	23,900	23,900	23,900
Total - Staff Development (37028):	<u>5,210</u>	<u>28,900</u>	<u>28,900</u>	<u>28,900</u>
Employee Relations (37029)				
Operating Expenses	11,025	9,000	9,000	9,000
Total - Employee Relations (37029):	<u>11,025</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Affirmative Action (37031)				
Salaries - Administrative	81,485	84,700	84,700	84,800
Salaries - Professional	0	30,000	30,000	50,000
Employee Benefits	34,748	57,000	57,000	57,000
Travel	1,410	3,500	3,500	4,500
Operating Expenses	2,417	2,800	2,800	4,800
Total - Affirmative Action (37031):	<u>120,060</u>	<u>178,000</u>	<u>178,000</u>	<u>201,100</u>

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Provost VP of Academic Affairs (40001)				
Salaries - Administrative	170,280	209,200	209,200	209,200
Salaries - Supporting	23,718	34,100	34,100	34,300
Salaries - Students	8,324	16,700	16,700	16,700
Salaries - Professional	60,869	54,800	54,800	54,900
Employee Benefits	98,494	80,600	80,600	80,600
Travel	25,045	6,000	6,000	6,000
Operating Expenses	147,398	28,800	16,500	28,800
Total - Provost VP of Academic Affairs (40001):	534,128	430,200	417,900	430,500
AAVP Critical Needs (40061)				
Salaries - Academic	1,100	0	0	0
Employee Benefits	227	0	0	0
Travel	8,965	0	0	0
Operating Expenses	10,961	0	0	0
Total - AAVP Critical Needs (40061):	21,253	0	0	0
Faculty Mentors (40064)				
Operating Expenses	93	0	0	0
Total - Faculty Mentors (40064):	93	0	0	0
Accreditation Expense (40070)				
Travel	4,699	5,000	5,000	5,000
Operating Expenses	35,001	20,200	20,200	20,200
Total - Accreditation Expense (40070):	39,700	25,200	25,200	25,200

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Academic Senate (40072)				
Salaries - Academic	18,257	0	0	0
Employee Benefits	265	0	0	0
Travel	1,799	1,000	1,000	1,000
Operating Expenses	4,038	4,000	4,000	4,000
Total - Academic Senate (40072):	24,359	5,000	5,000	5,000
Instl Research and Effectiveness (42501)				
Salaries - Professional	171,335	130,800	130,800	133,800
Employee Benefits	66,048	42,000	42,000	42,000
Travel	2,770	2,000	2,000	2,000
Operating Expenses	2,239	5,100	14,600	14,600
Total - Instl Research and Effectiveness (42501):	242,392	179,900	189,400	192,400
Proficiency Testing (42503)				
Operating Expenses	4,350	0	0	0
Total - Proficiency Testing (42503):	4,350	0	0	0
Graduation Expense (42605)				
Salaries - Students	300	0	0	0
Employee Benefits	15	0	0	0
Operating Expenses	61,783	52,000	52,000	52,000
Total - Graduation Expense (42605):	62,098	52,000	52,000	52,000

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FWS Instit Support (42757)				
Salaries - Students	9,565	9,600	9,600	9,600
Total - FWS Instit Support (42757):	<u>9,565</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
Student Teaching (45205)				
Operating Expenses	2,135	0	0	0
Total - Student Teaching (45205):	<u>2,135</u>	<u>0</u>	<u>0</u>	<u>0</u>
NCATE Accreditation (45209)				
Salaries - Supporting	39,344	33,200	33,200	33,200
Salaries - Students	0	8,000	8,000	8,000
Employee Benefits	14,451	13,200	13,200	13,200
Travel	9,367	10,000	10,000	10,000
Operating Expenses	6,536	11,900	11,900	11,900
Total - NCATE Accreditation (45209):	<u>69,698</u>	<u>76,300</u>	<u>76,300</u>	<u>76,300</u>
Center of Exc Field Biology (46111)				
Operating Expenses	88	0	0	0
Total - Center of Exc Field Biology (46111):	<u>88</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Advancement (50010)				
Salaries - Administrative	104,228	99,900	99,900	130,600
Salaries - Supporting	93,019	96,400	96,400	100,700
Salaries - Students	0	500	500	500
Salaries - Professional	354,832	369,400	369,400	366,900
Employee Benefits	210,033	175,700	175,700	175,700
Travel	10,094	8,000	8,000	8,000
Operating Expenses	34,361	64,600	64,600	64,600
Total - University Advancement (50010):	<u>806,567</u>	<u>814,500</u>	<u>814,500</u>	<u>847,000</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Complimentary Tickets (50013)				
Operating Expenses	55,200	53,000	53,000	53,000
Total - Complimentary Tickets (50013):	<u>55,200</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
Capital Campaign (50016)				
Salaries - Students	21,435	22,400	22,400	22,400
Salaries - Professional	0	5,200	5,200	5,200
Travel	18,095	17,000	17,000	17,000
Operating Expenses	69,218	99,800	99,800	99,800
Total - Capital Campaign (50016):	<u>108,748</u>	<u>144,400</u>	<u>144,400</u>	<u>144,400</u>
Peay Pride (50022)				
Operating Expenses	6,751	11,700	11,700	11,700
Total - Peay Pride (50022):	<u>6,751</u>	<u>11,700</u>	<u>11,700</u>	<u>11,700</u>
Entertainment of Guests (50025)				
Operating Expenses	53,786	58,000	58,000	58,000
Total - Entertainment of Guests (50025):	<u>53,786</u>	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
Alumni and Annual Giving (51001)				
Salaries - Administrative	63,835	67,700	67,700	67,800
Salaries - Supporting	30,161	32,100	32,100	32,200
Salaries - Professional	73,054	74,300	74,300	76,400
Employee Benefits	70,011	49,600	49,600	49,600
Travel	13,121	18,700	18,700	18,700
Operating Expenses	80,631	83,400	83,400	83,400
Total - Alumni and Annual Giving (51001):	<u>330,813</u>	<u>325,800</u>	<u>325,800</u>	<u>328,100</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Alumni Publications (51005)				
Operating Expenses	73,200	73,200	73,200	73,200
Total - Alumni Publications (51005):	<u>73,200</u>	<u>73,200</u>	<u>73,200</u>	<u>73,200</u>
Exec Dir of Business and Comm Rel (55010)				
Travel	2,380	3,000	3,000	3,000
Operating Expenses	1,841	2,400	2,400	2,400
Total - Exec Dir of Business and Comm Rel (55010):	<u>4,221</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
Student Recruiting Publications (60013)				
Operating Expenses	3,680	0	0	0
Total - Student Recruiting Publications (60013):	<u>3,680</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Relations (60015)				
Salaries - Administrative	85,167	94,500	94,500	94,600
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	36,886	38,600	38,600	38,600
Salaries - Professional	328,999	348,300	348,300	348,900
Employee Benefits	158,402	173,300	173,300	173,300
Travel	13,108	13,100	13,100	13,100
Operating Expenses	21,071	46,700	46,700	49,200
Total - Public Relations (60015):	<u>644,633</u>	<u>714,500</u>	<u>714,500</u>	<u>717,700</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Vice President for Student Affairs (80010)				
Salaries - Administrative	147,677	169,700	169,700	169,800
Salaries - Supporting	37,603	38,500	38,500	38,600
Employee Benefits	68,226	79,200	79,200	79,200
Travel	0	1,000	1,000	1,000
Total - Vice President for Student Affairs (80010):	253,506	288,400	288,400	288,600
VP Advance, Comm, and Strat Init (85005)				
Salaries - Administrative	43,000	174,900	174,900	175,200
Salaries - Supporting	1,635	39,300	39,300	39,300
Salaries - Professional	0	49,000	49,000	49,100
Employee Benefits	12,152	39,700	39,700	39,700
Travel	573	8,400	8,400	8,400
Operating Expenses	3,995	7,000	7,000	7,000
Total - VP Advance, Comm, and Strat Init (85005):	61,355	318,300	318,300	318,700
SACS Accreditation (85008)				
Travel	14,232	19,000	19,000	19,000
Operating Expenses	57,539	74,900	74,900	74,900
Total - SACS Accreditation (85008):	71,771	93,900	93,900	93,900
Total - Institutional Support (450):				
Salaries - Administrative	1,931,062	2,114,500	2,114,500	2,269,700
Salaries - Academic	20,169	0	0	0
Salaries - Supporting	2,450,305	1,481,473	1,481,473	1,554,100
Salaries - Students	92,719	126,900	126,900	126,900
Salaries - Professional	1,870,257	2,022,008	2,022,008	2,153,700
Employee Benefits	2,580,163	2,459,278	2,459,278	2,565,200
Travel	193,886	191,700	191,700	192,700
Operating Expenses	2,591,781	2,217,841	2,215,041	2,305,019
Capital Outlay	4,034	0	0	0
Department Revenues	-157,378	-113,500	-113,500	-140,100
Total	11,576,998	10,500,200	10,497,400	11,027,219

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Fiscal Operations (455)				
General Admin and Logistical Svcs (460)				
Public Relations and Development (465)				
Total - Institutional Support (45):				
Salaries - Administrative	1,931,062	2,114,500	2,114,500	2,269,700
Salaries - Academic	20,169	0	0	0
Salaries - Supporting	2,450,305	1,481,473	1,481,473	1,554,100
Salaries - Students	92,719	126,900	126,900	126,900
Salaries - Professional	1,870,257	2,022,008	2,022,008	2,153,700
Employee Benefits	2,580,163	2,459,278	2,459,278	2,565,200
Travel	193,886	191,700	191,700	192,700
Operating Expense	2,591,781	2,217,841	2,215,041	2,305,019
Capital Outlay	4,034	0	0	0
Department Revenues	-157,378	-113,500	-113,500	-140,100
Total	11,576,998	10,500,200	10,497,400	11,027,219
Physical Plant (50)				
Physical Plant (500)				
Institutional Benefits (10013)				
Employee Benefits	0	29,400	29,400	53,600
Total - Institutional Benefits (10013):	0	29,400	29,400	53,600

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Other Budget Pool (10200)				
Salaries - Administrative	0	0	0	13,600
Salaries - Supporting	0	42,900	42,900	161,200
Salaries - Professional	0	0	0	14,500
Employee Benefits	0	0	0	43,500
Operating Expenses	0	127,600	107,200	64,200
Total - Other Budget Pool (10200):	0	170,500	150,100	297,000
Claims Commission Allocation (10400)				
Operating Expenses	25,716	37,700	37,700	37,200
Total - Claims Commission Allocation (10400):	25,716	37,700	37,700	37,200
Campus Mail Allocation (10410)				
Operating Expenses	59	8,000	8,000	8,000
Total - Campus Mail Allocation (10410):	59	8,000	8,000	8,000
Motor Pool Allocation (10430)				
Department Revenues	1,239	0	0	0
Total - Motor Pool Allocation (10430):	1,239	0	0	0
Printing Services Allocation (10440)				
Operating Expenses	1,834	0	0	0
Total - Printing Services Allocation (10440):	1,834	0	0	0

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IT Computer Allocation (10450)				
Department Revenues	61,056	205,500	205,500	198,200
Total - IT Computer Allocation (10450):	<u>61,056</u>	<u>205,500</u>	<u>205,500</u>	<u>198,200</u>
Recreation Center Allocation (10470)				
Department Revenues	2,800	7,600	7,600	7,900
Total - Recreation Center Allocation (10470):	<u>2,800</u>	<u>7,600</u>	<u>7,600</u>	<u>7,900</u>
Telephone Services Allocation (10480)				
Department Revenues	8,466	28,000	28,000	28,400
Total - Telephone Services Allocation (10480):	<u>8,466</u>	<u>28,000</u>	<u>28,000</u>	<u>28,400</u>
Plant Administration (34019)				
Salaries - Administrative	105,067	105,900	105,900	106,000
Salaries - Supporting	110,850	112,600	112,600	82,200
Salaries - Students	5,827	4,000	4,000	4,000
Salaries - Professional	52,912	63,700	63,700	63,700
Employee Benefits	88,443	90,400	90,400	90,400
Travel	5,017	2,000	2,000	2,000
Operating Expenses	67,120	65,000	65,000	65,000
Department Revenues	-784	0	0	0
Total - Plant Administration (34019):	<u>434,452</u>	<u>443,600</u>	<u>443,600</u>	<u>413,300</u>

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Facilities Planning and Projects (34020)				
Salaries - Administrative	85,960	86,900	86,900	87,200
Salaries - Supporting	26,975	27,400	27,400	27,500
Employee Benefits	68,055	68,900	68,900	68,900
Travel	613	1,000	1,000	1,000
Operating Expenses	2,053	5,600	5,600	5,800
Total - Facilities Planning and Projects (34020):	183,656	189,800	189,800	190,400
TBR Plant Charges (34022)				
Operating Expenses	346,500	346,500	346,500	346,500
Total - TBR Plant Charges (34022):	346,500	346,500	346,500	346,500
Warehouse (34034)				
Salaries - Supporting	129,552	161,300	161,300	158,200
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	51,691	54,900	54,900	54,900
Employee Benefits	74,513	89,600	89,600	89,600
Travel	0	1,000	1,000	1,000
Operating Expenses	8,975	9,000	9,000	9,000
Total - Warehouse (34034):	264,731	320,800	320,800	317,700
Safety Environ Comp (34037)				
Salaries - Supporting	38,849	39,200	39,200	69,500
Salaries - Students	0	800	800	800
Salaries - Professional	53,769	66,700	66,700	66,700
Employee Benefits	37,419	43,300	43,300	43,300
Travel	345	1,000	1,000	1,000
Operating Expenses	53,428	58,000	58,000	58,000
Total - Safety Environ Comp (34037):	183,810	209,000	209,000	239,300

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Vehicle Support (34040)				
Operating Expenses	54,172	40,000	40,000	40,000
Department Revenues	50,000	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>104,172</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)				
Salaries - Academic	3,200	0	0	0
Salaries - Supporting	895,605	940,300	940,300	945,400
Employee Benefits	483,539	505,800	505,800	505,800
Travel	745	0	0	0
Operating Expenses	463,403	505,600	505,600	510,700
Department Revenues	-136	0	0	0
Total - Building Maintenance (34043):	<u>1,846,356</u>	<u>1,951,700</u>	<u>1,951,700</u>	<u>1,961,900</u>
Custodial Services (34049)				
Salaries - Supporting	279,465	293,200	293,200	293,900
Employee Benefits	145,055	152,200	152,200	152,200
Operating Expenses	1,242,215	1,263,600	1,263,600	1,294,100
Total - Custodial Services (34049):	<u>1,666,735</u>	<u>1,709,000</u>	<u>1,709,000</u>	<u>1,740,200</u>
Power Plant Maint (34055)				
Salaries - Supporting	453,920	476,500	476,500	476,600
Employee Benefits	208,822	219,200	219,200	219,200
Operating Expenses	309,402	309,700	309,700	309,700
Total - Power Plant Maint (34055):	<u>972,144</u>	<u>1,005,400</u>	<u>1,005,400</u>	<u>1,005,500</u>

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Utilities (34058)				
Operating Expenses	4,333,884	4,594,300	4,594,300	4,686,200
Department Revenues	-417,000	-417,000	-417,000	-417,000
Total - Utilities (34058):	<u>3,916,884</u>	<u>4,177,300</u>	<u>4,177,300</u>	<u>4,269,200</u>
Care of Grounds (34061)				
Salaries - Supporting	265,530	258,900	258,900	269,000
Salaries - Students	0	2,400	2,400	2,400
Employee Benefits	122,273	129,500	129,500	129,500
Operating Expenses	108,975	123,600	123,600	123,600
Total - Care of Grounds (34061):	<u>496,778</u>	<u>514,400</u>	<u>514,400</u>	<u>524,500</u>
Landscaping (34064)				
Salaries - Supporting	90,911	92,200	92,200	92,500
Salaries - Students	0	2,400	2,400	2,400
Salaries - Professional	52,326	54,700	54,700	54,700
Employee Benefits	51,505	54,700	54,700	54,700
Travel	59	1,000	1,000	1,000
Operating Expenses	71,000	73,000	73,000	73,000
Total - Landscaping (34064):	<u>265,801</u>	<u>278,000</u>	<u>278,000</u>	<u>278,300</u>
Prorate Overhead Costs (34067)				
Department Revenues	-1,866,200	-1,873,600	-1,873,600	-1,785,700
Total - Prorate Overhead Costs (34067):	<u>-1,866,200</u>	<u>-1,873,600</u>	<u>-1,873,600</u>	<u>-1,785,700</u>

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Sustainable Campus Fee (34075)				
Operating Expenses	12,252	187,500	187,500	166,300
Total - Sustainable Campus Fee (34075):	<u>12,252</u>	<u>187,500</u>	<u>187,500</u>	<u>166,300</u>
Public Safety (35010)				
Salaries - Administrative	0	81,900	81,900	82,200
Salaries - Supporting	0	1,008,400	1,008,400	1,006,000
Salaries - Students	0	19,500	19,500	19,500
Salaries - Professional	0	57,400	57,400	57,500
Employee Benefits	0	506,900	506,900	506,900
Travel	0	5,000	5,000	5,000
Operating Expenses	0	110,700	110,700	36,700
Total - Public Safety (35010):	<u>0</u>	<u>1,789,800</u>	<u>1,789,800</u>	<u>1,713,800</u>
Pub Safety Motor Vehicle (35016)				
Operating Expenses	0	19,600	19,600	19,600
Total - Pub Safety Motor Vehicle (35016):	<u>0</u>	<u>19,600</u>	<u>19,600</u>	<u>19,600</u>
FWS Oper Main Plant (42765)				
Salaries - Students	2,376	2,800	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>2,376</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>

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Total - Physical Plant (500):				
Salaries - Administrative	191,027	274,700	274,700	289,000
Salaries - Academic	3,200	0	0	0
Salaries - Supporting	2,291,657	3,452,900	3,452,900	3,582,000
Salaries - Students	8,203	36,900	36,900	36,900
Salaries - Professional	210,698	297,400	297,400	312,000
Employee Benefits	1,279,624	1,889,900	1,889,900	1,957,600
Travel	6,779	11,000	11,000	11,000
Operating Expenses	7,100,988	7,885,000	7,864,600	7,853,600
Department Revenues	-2,160,559	-1,999,500	-1,999,500	-1,918,200
Total	8,931,617	11,848,300	11,827,900	12,123,900
Building Maintenance (505)				
Custodial Services (510)				
Utilities (515)				
Landscaping and Grounds Maintenance (520)				
Major Repairs and Renovations (525)				
Total - Physical Plant (50):				
Salaries - Administrative	191,027	274,700	274,700	289,000
Salaries - Academic	3,200	0	0	0
Salaries - Supporting	2,291,657	3,452,900	3,452,900	3,582,000
Salaries - Students	8,203	36,900	36,900	36,900
Salaries - Professional	210,698	297,400	297,400	312,000
Employee Benefits	1,279,624	1,889,900	1,889,900	1,957,600
Travel	6,779	11,000	11,000	11,000
Operating Expense	7,100,988	7,885,000	7,864,600	7,853,600
Department Revenues	-2,160,559	-1,999,500	-1,999,500	-1,918,200
Total	8,931,617	11,848,300	11,827,900	12,123,900
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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ROTC Summer Camp Sch (32080) Operating Expenses	39,578	37,300	37,300	37,300
Total - ROTC Summer Camp Sch (32080):	<u>39,578</u>	<u>37,300</u>	<u>37,300</u>	<u>37,300</u>
APSU PC 191 Fee Waiver (32309) Operating Expenses	-30,189	0	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>-30,189</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	102,034	97,700	97,700	97,700
Total - NonAPSU PC191 Fee Wai (32310):	<u>102,034</u>	<u>97,700</u>	<u>97,700</u>	<u>97,700</u>
APSU Spouse Dep Disc (32311) Operating Expenses	279,599	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>279,599</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312) Operating Expenses	-3,034	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>-3,034</u>	<u>0</u>	<u>0</u>	<u>0</u>

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State Emp Fee Waiver (32313) Operating Expenses	222,565	193,600	193,600	193,600
Total - State Emp Fee Waiver (32313):	<u>222,565</u>	<u>193,600</u>	<u>193,600</u>	<u>193,600</u>
Dependent State Empl (32314) Operating Expenses	249,467	262,700	262,700	262,700
Total - Dependent State Empl (32314):	<u>249,467</u>	<u>262,700</u>	<u>262,700</u>	<u>262,700</u>
Dependent Ret St Emp (32315) Operating Expenses	8,271	12,200	12,200	12,200
Total - Dependent Ret St Emp (32315):	<u>8,271</u>	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
Dep Public Sch Teach (32317) Operating Expenses	488,495	484,000	484,000	484,000
Total - Dep Public Sch Teach (32317):	<u>488,495</u>	<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
TBR Employee Scholarship (32318) Operating Expenses	284,536	281,000	281,000	281,000
Total - TBR Employee Scholarship (32318):	<u>284,536</u>	<u>281,000</u>	<u>281,000</u>	<u>281,000</u>

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PASS Program (40077) Operating Expenses	0	5,800	5,800	5,800
Total - PASS Program (40077):	<u>0</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
International Education (40113) Operating Expenses	0	74,400	74,400	74,400
Total - International Education (40113):	<u>0</u>	<u>74,400</u>	<u>74,400</u>	<u>74,400</u>
Allstate Newspaper SAF (40239) Operating Expenses	0	30,000	30,000	30,000
Total - Allstate Newspaper SAF (40239):	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Publications Advisor SAF (40251) Operating Expenses	0	5,000	5,000	5,000
Total - Publications Advisor SAF (40251):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	0	1,200	1,200	1,200
Total - Enrollment Mgmt Academic Support (42001):	<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>

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Peer Mentors Academic Support (42011) Operating Expenses	37,500	37,500	37,500	37,500
Total - Peer Mentors Academic Support (42011):	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>
Admissions (42201) Operating Expenses	0	50,000	50,000	50,000
Total - Admissions (42201):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709) Operating Expenses	19,900	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>19,900</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711) Operating Expenses	174,600	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713) Operating Expenses	60,469	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>60,469</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>

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Performance Sch Inst Cm Th (42715) Operating Expenses	64,210	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>64,210</u>	<u>68,300</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	217,805	260,600	260,600	260,600
Total - Perf OS Waiver Instr (42717):	<u>217,805</u>	<u>260,600</u>	<u>260,600</u>	<u>260,600</u>
Performance Sch Stu (42743) Operating Expenses	13,024	14,900	14,900	14,900
Total - Performance Sch Stu (42743):	<u>13,024</u>	<u>14,900</u>	<u>14,900</u>	<u>14,900</u>
Perf OS Wav Stu Sr (42747) Operating Expenses	29,521	0	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>29,521</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fifteenth Hour (42753) Operating Expenses	212	0	0	0
Total - Fifteenth Hour (42753):	<u>212</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Fort Campbell Sch (42767) Operating Expenses	46,883	0	0	0
Total - Fort Campbell Sch (42767):	<u>46,883</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	49,405	52,300	52,300	52,300
Total - Governor's School Scholarship (42772):	<u>49,405</u>	<u>52,300</u>	<u>52,300</u>	<u>52,300</u>
Multicultural Sch (42773) Operating Expenses	0	21,200	21,200	21,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>21,200</u>	<u>21,200</u>	<u>21,200</u>
Honors Program Sch (42775) Operating Expenses	22,000	23,200	23,200	23,200
Total - Honors Program Sch (42775):	<u>22,000</u>	<u>23,200</u>	<u>23,200</u>	<u>23,200</u>

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Commun College Sch (42777) Operating Expenses	244,813	431,400	431,400	431,400
Total - Commun College Sch (42777):	<u>244,813</u>	<u>431,400</u>	<u>431,400</u>	<u>431,400</u>
Phi Theta Kappa Sch (42781) Operating Expenses	4,000	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Washington Center Internship (42787) Operating Expenses	5,000	8,900	8,900	8,900
Total - Washington Center Internship (42787):	<u>5,000</u>	<u>8,900</u>	<u>8,900</u>	<u>8,900</u>
Special Scholarships (42789) Operating Expenses	1,680	324,400	324,400	324,400
Total - Special Scholarships (42789):	<u>1,680</u>	<u>324,400</u>	<u>324,400</u>	<u>324,400</u>
Academic Honors Presidential (42825) Operating Expenses	1,361,850	1,684,600	1,684,600	1,684,600
Total - Academic Honors Presidential (42825):	<u>1,361,850</u>	<u>1,684,600</u>	<u>1,684,600</u>	<u>1,684,600</u>

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Provost Award (42826) Operating Expenses	519,777	1,000,000	1,000,000	1,000,000
Total - Provost Award (42826):	<u>519,777</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	0	5,000	5,000	5,000
Total - Center of Exc Creative Arts Art (43603):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	0	10,000	10,000	10,000
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Center of Exc Creative Arts Theatre (43609) Operating Expenses	0	33,000	33,000	33,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>0</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
ROTC Housing Scholarship (45402) Operating Expenses	29,331	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,331</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>

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Nursing (45501)				
Operating Expenses	0	4,000	4,000	4,000
Total - Nursing (45501):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Baseball (71003)				
Operating Expenses	0	109,400	109,400	109,400
Total - Baseball (71003):	<u>0</u>	<u>109,400</u>	<u>109,400</u>	<u>109,400</u>
Basketball Men (71501)				
Operating Expenses	0	31,300	31,300	31,300
Total - Basketball Men (71501):	<u>0</u>	<u>31,300</u>	<u>31,300</u>	<u>31,300</u>
Basketball Women (71505)				
Operating Expenses	0	31,300	31,300	31,300
Total - Basketball Women (71505):	<u>0</u>	<u>31,300</u>	<u>31,300</u>	<u>31,300</u>
Cross Country Men (72001)				
Operating Expenses	0	31,300	31,300	31,300
Total - Cross Country Men (72001):	<u>0</u>	<u>31,300</u>	<u>31,300</u>	<u>31,300</u>

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Football (72501)				
Operating Expenses	0	281,000	281,000	281,000
Total - Football (72501):	<u>0</u>	<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
Golf Men (73001)				
Operating Expenses	0	31,300	31,300	31,300
Total - Golf Men (73001):	<u>0</u>	<u>31,300</u>	<u>31,300</u>	<u>31,300</u>
Golf Women (73007)				
Operating Expenses	0	31,300	31,300	31,300
Total - Golf Women (73007):	<u>0</u>	<u>31,300</u>	<u>31,300</u>	<u>31,300</u>
Soccer Women (74001)				
Operating Expenses	0	125,000	125,000	125,000
Total - Soccer Women (74001):	<u>0</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Softball (74305)				
Operating Expenses	0	78,100	78,100	78,100
Total - Softball (74305):	<u>0</u>	<u>78,100</u>	<u>78,100</u>	<u>78,100</u>

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Tennis Men (74503)				
Operating Expenses	0	31,300	31,300	31,300
Total - Tennis Men (74503):	<u>0</u>	<u>31,300</u>	<u>31,300</u>	<u>31,300</u>
Tennis Women (74507)				
Operating Expenses	0	46,900	46,900	46,900
Total - Tennis Women (74507):	<u>0</u>	<u>46,900</u>	<u>46,900</u>	<u>46,900</u>
Track Women (75001)				
Operating Expenses	0	109,400	109,400	109,400
Total - Track Women (75001):	<u>0</u>	<u>109,400</u>	<u>109,400</u>	<u>109,400</u>
Cross Country Women (75101)				
Operating Expenses	0	31,300	31,300	31,300
Total - Cross Country Women (75101):	<u>0</u>	<u>31,300</u>	<u>31,300</u>	<u>31,300</u>
Volleyball Women (75501)				
Operating Expenses	0	62,500	62,500	62,500
Total - Volleyball Women (75501):	<u>0</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>

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Total - Scholarships and Fellowships (550):				
Operating Expenses	4,546,302	6,839,200	6,839,200	6,839,200
Total	<u>4,546,302</u>	<u>6,839,200</u>	<u>6,839,200</u>	<u>6,839,200</u>
Other Awards (560)				
Total - Scholarships and Fellowships (55):				
Operating Expense	4,546,302	6,839,200	6,839,200	6,839,200
Total	<u>4,546,302</u>	<u>6,839,200</u>	<u>6,839,200</u>	<u>6,839,200</u>
Total Education and General				
Salaries - Administrative	3,940,600	4,294,140	4,294,140	4,487,900
Salaries - Academic	32,208,065	32,013,630	32,061,077	33,696,800
Salaries - Supporting	9,487,241	9,791,518	9,811,018	10,148,200
Salaries - Students	949,414	1,037,300	1,057,400	1,099,300
Salaries - Professional	10,770,515	11,850,833	11,857,233	12,976,300
Employee Benefits	20,446,811	23,738,464	23,745,164	24,590,124
Travel	1,860,027	1,900,310	1,892,810	2,039,200
Operating Expense	28,374,117	33,455,679	33,412,932	32,610,318
Capital Outlay	743,164	358,000	358,000	358,000
Department Revenues	-2,041,345	-1,907,600	-1,901,000	-1,881,700
Total	<u>106,738,609</u>	<u>116,532,274</u>	<u>116,588,774</u>	<u>120,124,442</u>

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E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	773,904	880,200	2,080,300	2,324,700
Retirement of Indebtedness Int	1,032,665	1,217,600	1,164,500	1,125,300
 Total E & G Mandatory Transfers:	 <u>1,806,569</u>	 <u>2,097,800</u>	 <u>3,244,800</u>	 <u>3,450,000</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,452,602	0	1,502,300	9,200
Transfers to Renew and Replace	242,591	35,000	35,000	35,000
Transfer to Retirement of Indebt	2,569,130	1,352,200	205,200	0
Transfer from Auxiliaries	0	-400,000	-400,000	-400,000
 Total E & G Non-Mandatory Transfers:	 <u>7,264,323</u>	 <u>987,200</u>	 <u>1,342,500</u>	 <u>-355,800</u>
 Total E & G Transfers	 <u>9,070,892</u>	 <u>3,085,000</u>	 <u>4,587,300</u>	 <u>3,094,200</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	3,940,600	4,294,140	4,294,140	4,487,900
Salaries - Academic	32,208,065	32,013,630	32,061,077	33,696,800
Salaries - Supporting	9,487,241	9,791,518	9,811,018	10,148,200
Salaries - Students	949,414	1,037,300	1,057,400	1,099,300
Salaries - Professional	10,770,515	11,850,833	11,857,233	12,976,300
Employee Benefits	20,446,811	23,738,464	23,745,164	24,590,124
Travel	1,860,027	1,900,310	1,892,810	2,039,200
Operating Expense	28,374,117	33,455,679	33,412,932	32,610,318
Capital Outlay	743,164	358,000	358,000	358,000
Department Revenues	-2,041,345	-1,907,600	-1,901,000	-1,881,700
E & G Transfers	9,070,892	3,085,000	4,587,300	3,094,200
Total	<u>115,809,501</u>	<u>119,617,274</u>	<u>121,176,074</u>	<u>123,218,642</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Residential & Commercial Rentals (32040)				
Operating Expenses	24,560	45,100	45,100	45,100
Total - Residential & Commercial Rentals (32040):	<u>24,560</u>	<u>45,100</u>	<u>45,100</u>	<u>45,100</u>
Book and Supply Store (32082)				
Operating Expenses	4,554	6,100	6,100	8,000
Department Revenues	113,819	120,100	120,100	118,200
Total - Book and Supply Store (32082):	<u>118,373</u>	<u>126,200</u>	<u>126,200</u>	<u>126,200</u>
Food Services (32083)				
Salaries - Supporting	36,094	41,900	41,900	43,100
Salaries - Professional	11,106	11,500	11,500	12,100
Employee Benefits	20,571	20,400	20,400	17,000
Travel	4,152	12,000	12,000	12,000
Operating Expenses	80,422	89,900	89,900	90,000
Department Revenues	76,100	75,500	75,500	74,400
Total - Food Services (32083):	<u>228,445</u>	<u>251,200</u>	<u>251,200</u>	<u>248,600</u>
Vending (32084)				
Operating Expenses	0	4,000	4,000	3,900
Department Revenues	6,722	7,300	7,300	7,400
Total - Vending (32084):	<u>6,722</u>	<u>11,300</u>	<u>11,300</u>	<u>11,300</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Post Office (32503)				
Salaries - Supporting	66,647	75,400	75,400	75,700
Employee Benefits	60,556	49,900	49,900	50,500
Operating Expenses	-143,809	-140,000	-140,000	-140,000
Department Revenues	28,135	28,900	28,900	28,000
Total - Post Office (32503):	<u>11,529</u>	<u>14,200</u>	<u>14,200</u>	<u>14,200</u>
Auxiliary Administration (32505)				
Salaries - Professional	56,176	56,900	56,900	57,000
Employee Benefits	30,216	26,600	26,600	26,600
Travel	0	1,000	1,000	1,000
Operating Expenses	140	400	400	400
Department Revenues	-77,476	-84,900	-84,900	-85,000
Total - Auxiliary Administration (32505):	<u>9,056</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)				
Salaries - Supporting	145,701	111,200	111,200	66,300
Salaries - Students	189,047	197,300	197,300	214,800
Salaries - Professional	260,351	276,400	276,400	312,300
Employee Benefits	171,319	154,600	154,600	190,700
Travel	17,570	18,500	18,500	22,500
Operating Expenses	111,713	63,500	63,500	65,400
Department Revenues	178,700	180,300	180,300	250,600
Total - Student Recreation Center (40411):	<u>1,074,401</u>	<u>1,001,800</u>	<u>1,001,800</u>	<u>1,122,600</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Housing Administration (40505)				
Salaries - Administrative	90,790	93,500	93,500	96,300
Salaries - Supporting	279,162	305,800	305,800	301,100
Salaries - Students	26,289	36,800	36,800	38,600
Salaries - Professional	254,111	269,400	269,400	291,900
Employee Benefits	180,960	179,000	179,000	168,000
Travel	14,293	15,000	15,000	15,000
Operating Expenses	917,501	1,036,900	1,036,900	988,300
Capital Outlay	50,000	0	0	0
Department Revenues	-1,846,443	-1,936,400	-1,936,400	-1,899,300
Total - Housing Administration (40505):	-33,337	0	0	-100
Housing Programming (40509)				
Travel	5,286	0	0	0
Operating Expenses	58,435	65,000	65,000	65,000
Total - Housing Programming (40509):	63,721	65,000	65,000	65,000
Hand Village (40511)				
Operating Expenses	168,426	175,000	175,000	175,000
Department Revenues	636,702	652,300	652,300	633,400
Total - Hand Village (40511):	805,128	827,300	827,300	808,400
Blount Hall (40513)				
Operating Expenses	7,316	68,000	68,000	65,000
Department Revenues	173,648	127,300	127,300	123,700
Total - Blount Hall (40513):	180,964	195,300	195,300	188,700

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Castle Heights (40515)				
Operating Expenses	11,979	217,500	217,500	235,000
Department Revenues	774,714	794,600	794,600	771,400
Total - Castle Heights (40515):	<u>786,693</u>	<u>1,012,100</u>	<u>1,012,100</u>	<u>1,006,400</u>
Harvill Hall (40521)				
Operating Expenses	5,170	42,800	42,800	55,000
Department Revenues	136,963	104,000	104,000	101,100
Total - Harvill Hall (40521):	<u>142,133</u>	<u>146,800</u>	<u>146,800</u>	<u>156,100</u>
Mabel Meacham Apartments (40529)				
Operating Expenses	97,105	110,000	110,000	110,000
Department Revenues	330,131	338,100	338,100	328,300
Total - Mabel Meacham Apartments (40529):	<u>427,236</u>	<u>448,100</u>	<u>448,100</u>	<u>438,300</u>
Miller Hall (40533)				
Operating Expenses	509	0	0	0
Total - Miller Hall (40533):	<u>509</u>	<u>0</u>	<u>0</u>	<u>0</u>
Phase 2 North Housing (40534)				
Operating Expenses	2,583	85,000	85,000	105,000
Department Revenues	226,667	231,700	231,700	225,100
Total - Phase 2 North Housing (40534):	<u>229,250</u>	<u>316,700</u>	<u>316,700</u>	<u>330,100</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
New Student Housing (40535)				
Operating Expenses	302	85,000	85,000	105,000
Department Revenues	226,667	231,700	231,700	225,100
Total - New Student Housing (40535):	<u>226,969</u>	<u>316,700</u>	<u>316,700</u>	<u>330,100</u>
Phase 2 West Housing (40536)				
Operating Expenses	287	140,000	140,000	155,000
Department Revenues	239,986	245,500	245,500	238,300
Total - Phase 2 West Housing (40536):	<u>240,273</u>	<u>385,500</u>	<u>385,500</u>	<u>393,300</u>
Sevier Hall (40541)				
Operating Expenses	13,842	102,700	102,700	115,000
Department Revenues	345,456	263,800	263,800	256,100
Total - Sevier Hall (40541):	<u>359,298</u>	<u>366,500</u>	<u>366,500</u>	<u>371,100</u>
Two Rivers Apartments (40543)				
Operating Expenses	35,951	36,200	36,200	42,500
Department Revenues	88,707	90,100	90,100	87,400
Total - Two Rivers Apartments (40543):	<u>124,658</u>	<u>126,300</u>	<u>126,300</u>	<u>129,900</u>
Emerald Hill Apartments No 1 (40547)				
Operating Expenses	153,779	165,000	165,000	180,000
Department Revenues	407,785	414,200	414,200	402,500
Total - Emerald Hill Apartments No 1 (40547):	<u>561,564</u>	<u>579,200</u>	<u>579,200</u>	<u>582,500</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Emerald Hill Apartment No 4 (40551)				
Operating Expenses	106,710	91,000	91,000	117,500
Department Revenues	126,817	129,200	129,200	125,500
Total - Emerald Hill Apartment No 4 (40551):	<u>233,527</u>	<u>220,200</u>	<u>220,200</u>	<u>243,000</u>
Tri Co Upward Bd (49107)				
Operating Expenses	-19	0	0	0
Total - Tri Co Upward Bd (49107):	<u>-19</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	90,790	93,500	93,500	96,300
Salaries - Supporting	527,604	534,300	534,300	486,200
Salaries - Students	215,336	234,100	234,100	253,400
Salaries - Professional	581,744	614,200	614,200	673,300
Employee Benefits	463,622	430,500	430,500	452,800
Travel	41,301	46,500	46,500	50,500
Operating Expenses	1,657,456	2,489,100	2,489,100	2,586,100
Capital Outlay	50,000	0	0	0
Department Revenues	2,193,800	2,013,300	2,013,300	2,012,200
Total	<u>5,821,653</u>	<u>6,455,500</u>	<u>6,455,500</u>	<u>6,610,800</u>
Bookstore (710)				
Food Services (720)				
Housing (730)				
Post Office (740)				
Other Auxiliary (750)				
Auxiliary Mandatory Transfers (760)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxiliary Non-Mandatory Transfers (770)				
Total Auxiliary Expenditures				
Salaries - Administrative	90,790	93,500	93,500	96,300
Salaries - Supporting	527,604	534,300	534,300	486,200
Salaries - Students	215,336	234,100	234,100	253,400
Salaries - Professional	581,744	614,200	614,200	673,300
Employee Benefits	463,622	430,500	430,500	452,800
Travel	41,301	46,500	46,500	50,500
Operating Expense	1,657,456	2,489,100	2,489,100	2,586,100
Capital Outlay	50,000	0	0	0
Department Revenues	2,193,800	2,013,300	2,013,300	2,012,200
Total	<u>5,821,653</u>	<u>6,455,500</u>	<u>6,455,500</u>	<u>6,610,800</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	4,428,530	4,193,400	4,193,400	4,193,500
 Total Auxiliary Mandatory Transfers:	<u>4,428,530</u>	<u>4,193,400</u>	<u>4,193,400</u>	<u>4,193,500</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	1,250,521	904,500	904,500	1,588,300
Transfer to Unrestricted Current	0	150,000	400,000	400,000
Transfer to Retirement of Indebt	0	250,000	0	0
Transfers from Renew and Replace	-362,442	0	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>888,079</u>	<u>1,304,500</u>	<u>1,304,500</u>	<u>1,988,300</u>
Total Auxiliary Transfers	<u>5,316,609</u>	<u>5,497,900</u>	<u>5,497,900</u>	<u>6,181,800</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	90,790	93,500	93,500	96,300
Salaries - Supporting	527,604	534,300	534,300	486,200
Salaries - Students	215,336	234,100	234,100	253,400
Salaries - Professional	581,744	614,200	614,200	673,300
Employee Benefits	463,622	430,500	430,500	452,800
Travel	41,301	46,500	46,500	50,500
Operating Expense	1,657,456	2,489,100	2,489,100	2,586,100
Capital Outlay	50,000	0	0	0
Department Revenues	2,193,800	2,013,300	2,013,300	2,012,200
Auxiliary Transfers	5,316,609	5,497,900	5,497,900	6,181,800
Total	11,138,262	11,953,400	11,953,400	12,792,600
Total Unrestricted				
Salaries - Administrative	4,031,390	4,387,640	4,387,640	4,584,200
Salaries - Academic	32,208,065	32,013,630	32,061,077	33,696,800
Salaries - Supporting	10,014,845	10,325,818	10,345,318	10,634,400
Salaries - Students	1,164,750	1,271,400	1,291,500	1,352,700
Salaries - Professional	11,352,259	12,465,033	12,471,433	13,649,600
Employee Benefits	20,910,433	24,168,964	24,175,664	25,042,924
Travel	1,901,328	1,946,810	1,939,310	2,089,700
Operating Expenses	30,031,573	35,944,779	35,902,032	35,196,418
Capital Outlay	793,164	358,000	358,000	358,000
Department Revenues	152,455	105,700	112,300	130,500
E & G Transfers and Auxiliary Transfers	14,387,501	8,582,900	10,085,200	9,276,000
Total	126,947,763	131,570,674	133,129,474	136,011,242

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4893010
Chart:	A
Budget Id:	FY2016
Budget Phase 5:	155A
Budget Phase 2:	162R
Budget Phase 3:	163E
Budget Phase 4:	174P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	16
Suppress Zero Amounts:	Y