

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2015-16

	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Education and General				
Instruction (20)				
Instruction (200)				
Institutional Benefits (10013)				
Employee Benefits	-53,698	1,122,095	986,671	1,797,200
Total - Institutional Benefits (10013):	<u>-53,698</u>	<u>1,122,095</u>	<u>986,671</u>	<u>1,797,200</u>
Other Budget Pool (10200)				
Salaries - Academic	0	388,241	245,184	518,100
Salaries - Supporting	0	22,636	5,400	25,200
Salaries - Professional	0	25,700	21,600	32,400
Employee Benefits	0	343,900	59,100	0
Travel	0	5,000	0	0
Operating Expenses	0	345,861	489,600	365,400
Total - Other Budget Pool (10200):	<u>0</u>	<u>1,131,338</u>	<u>820,884</u>	<u>941,100</u>
Access and Diversity Recruitment (10210)				
Travel	5,087	0	0	0
Operating Expenses	10,019	15,000	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>15,106</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	139,400	121,200	121,200	121,200
Total - Claims Commission Allocation (10400):	<u>139,400</u>	<u>121,200</u>	<u>121,200</u>	<u>121,200</u>

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Campus Mail Allocation (10410)				
Operating Expenses	10,694	85,400	85,400	85,600
Total - Campus Mail Allocation (10410):	<u>10,694</u>	<u>85,400</u>	<u>85,400</u>	<u>85,600</u>
Motor Pool Allocation (10430)				
Department Revenues	28,014	0	0	0
Total - Motor Pool Allocation (10430):	<u>28,014</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	13,997	0	0	0
Total - Printing Services Allocation (10440):	<u>13,997</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	1,818,287	1,818,287	1,918,300
Total - IT Computer Allocation (10450):	<u>0</u>	<u>1,818,287</u>	<u>1,818,287</u>	<u>1,918,300</u>
Recreation Center Allocation (10470)				
Department Revenues	81,200	81,000	81,000	81,200
Total - Recreation Center Allocation (10470):	<u>81,200</u>	<u>81,000</u>	<u>81,000</u>	<u>81,200</u>

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Telephone Services Allocation (10480)				
Department Revenues	2,117,086	275,500	275,500	279,700
Total - Telephone Services Allocation (10480):	<u>2,117,086</u>	<u>275,500</u>	<u>275,500</u>	<u>279,700</u>
GA Service Scholarship (10863)				
Employee Benefits	675,126	763,600	730,700	778,900
Total - GA Service Scholarship (10863):	<u>675,126</u>	<u>763,600</u>	<u>730,700</u>	<u>778,900</u>
SURF (11412)				
Operating Expenses	9,000	9,000	9,000	9,000
Total - SURF (11412):	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholars (11415)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	960	0	0	0
Travel	801	0	0	0
Operating Expenses	22,489	2,350	2,350	30,000
Total - Presidential Res Scholars (11415):	<u>28,750</u>	<u>2,350</u>	<u>2,350</u>	<u>30,000</u>
Presidential Res Scholar K Meisch (11416)				
Salaries - Academic	0	500	500	0
Travel	0	200	200	0
Operating Expenses	0	2,300	2,300	0
Total - Presidential Res Scholar K Meisch (11416):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>

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Presidential Res Scholar Brennan (11417)				
Salaries - Academic	0	500	500	0
Travel	0	500	500	0
Operating Expenses	0	2,000	2,000	0
Total - Presidential Res Scholar Brennan (11417):	<hr/> 0	<hr/> 3,000	<hr/> 3,000	<hr/> 0
Presidential Res Scholar G Pitts (11418)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Scholar G Pitts (11418):	<hr/> 0	<hr/> 3,000	<hr/> 3,000	<hr/> 0
Presidential Res Scholar Kovalskyy (11419)				
Salaries - Academic	0	500	500	0
Operating Expenses	825	1,650	1,650	0
Total - Presidential Res Scholar Kovalskyy (11419):	<hr/> 825	<hr/> 2,150	<hr/> 2,150	<hr/> 0
Presidential Res Scholar Griswold (11420)				
Salaries - Academic	0	500	500	0
Travel	0	400	400	0
Operating Expenses	0	2,100	2,100	0
Total - Presidential Res Scholar Griswold (11420):	<hr/> 0	<hr/> 3,000	<hr/> 3,000	<hr/> 0

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Presidential Res Scholar Oelgoetz (11421)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Scholar Oelgoetz (11421):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar B Hock (11423)				
Operating Expenses	0	1,500	1,500	0
Total - Presidential Res Scholar B Hock (11423):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Presidential Res Scholar A Smith (11424)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Scholar A Smith (11424):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar Holovchak (11426)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Scholar Holovchak (11426):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar S Jator (11427)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Scholar S Jator (11427):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>

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Human Resources (37010)				
Operating Expenses	1,205	0	0	0
Total - Human Resources (37010):	<u>1,205</u>	<u>0</u>	<u>0</u>	<u>0</u>
Affirmative Action (37031)				
Operating Expenses	221	0	0	0
Total - Affirmative Action (37031):	<u>221</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)				
Salaries - Supporting	47,731	47,900	47,900	48,000
Employee Benefits	20,449	22,300	22,300	22,300
Travel	18	0	0	0
Total - TA CAT 1 Lab Maintenance (40010):	<u>68,198</u>	<u>70,200</u>	<u>70,200</u>	<u>70,300</u>
TA Cat 6 Hrd and Soft Supp (40014)				
Operating Expenses	583,732	878,100	878,100	878,100
Capital Outlay	393,402	0	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>977,134</u>	<u>878,100</u>	<u>878,100</u>	<u>878,100</u>
TA CAT 2 Netwk and Infra (40015)				
Operating Expenses	192,424	241,100	241,100	241,100
Capital Outlay	190,190	0	0	0
Total - TA CAT 2 Netwk and Infra (40015):	<u>382,614</u>	<u>241,100</u>	<u>241,100</u>	<u>241,100</u>

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TA Cat 7 Sm Clsrms (40016)				
Operating Expenses	447,631	403,200	403,200	403,200
Total - TA Cat 7 Sm Clsrms (40016):	<u>447,631</u>	<u>403,200</u>	<u>403,200</u>	<u>403,200</u>
TA CAT 5 Comptr Acq (40017)				
Operating Expenses	164,391	342,800	342,800	342,800
Total - TA CAT 5 Comptr Acq (40017):	<u>164,391</u>	<u>342,800</u>	<u>342,800</u>	<u>342,800</u>
TA CAT 3 and 4 Lang and Lit (40018)				
Salaries - Students	8,347	11,000	11,000	11,000
Employee Benefits	192	0	0	0
Operating Expenses	0	750	750	700
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>8,539</u>	<u>11,750</u>	<u>11,750</u>	<u>11,700</u>
TA CAT 3 and 4 Comp Sci and IT (40019)				
Salaries - Students	11,792	21,000	21,000	21,000
Employee Benefits	189	0	0	0
Operating Expenses	4,488	5,250	5,250	5,300
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>16,469</u>	<u>26,250</u>	<u>26,250</u>	<u>26,300</u>
TA Cat 3 and 4 Business (40020)				
Salaries - Students	7,615	7,500	7,500	7,500
Operating Expenses	3,971	4,000	4,000	4,000
Total - TA Cat 3 and 4 Business (40020):	<u>11,586</u>	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>

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TA CAT 3 and 4 Geol and Geog (40021)				
Salaries - Students	1,059	2,000	2,000	2,000
Employee Benefits	3	0	0	0
Operating Expenses	686	2,000	2,000	2,000
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>1,748</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
TA Cat 3 and 4 Education (40022)				
Salaries - Students	3,295	6,000	6,000	6,000
Operating Expenses	1,223	1,500	1,500	1,500
Total - TA Cat 3 and 4 Education (40022):	<u>4,518</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
TA Cat 3 and 4 Library (40023)				
Salaries - Students	44,991	47,000	47,000	47,000
Employee Benefits	563	0	0	0
Operating Expenses	58,834	72,000	72,000	72,000
Total - TA Cat 3 and 4 Library (40023):	<u>104,388</u>	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
TA Cat 3 and 4 Mass Comm (40024)				
Operating Expenses	0	750	750	700
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>0</u>	<u>750</u>	<u>750</u>	<u>700</u>
TA Cat 3 and 4 Eng Tech (40025)				
Salaries - Students	15,058	15,000	15,000	15,000
Operating Expenses	0	7,500	7,500	7,500
Total - TA Cat 3 and 4 Eng Tech (40025):	<u>15,058</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>

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TA Cat 3 and 4 Hlth and HP (40026)				
Salaries - Students	14,690	15,000	15,000	15,000
Employee Benefits	167	0	0	0
Operating Expenses	3,243	5,500	5,500	5,500
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>18,100</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
TA CAT 3 and 4 Trahern (40027)				
Operating Expenses	10,985	11,000	11,000	11,000
Total - TA CAT 3 and 4 Trahern (40027):	<u>10,985</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
TA CAT 3 and 4 Lab Support (40028)				
Salaries - Students	0	2,400	2,400	2,400
Operating Expenses	0	8,850	8,850	8,900
Total - TA CAT 3 and 4 Lab Support (40028):	<u>0</u>	<u>11,250</u>	<u>11,250</u>	<u>11,300</u>
TA Cat 3 and 4 Biology (40029)				
Operating Expenses	2,878	5,000	5,000	5,000
Total - TA Cat 3 and 4 Biology (40029):	<u>2,878</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
TA Cat 3 and 4 Chemistry (40030)				
Operating Expenses	1,134	1,200	1,200	1,200
Total - TA Cat 3 and 4 Chemistry (40030):	<u>1,134</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>

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TA CAT 3 and 4 Nursing (40031)				
Salaries - Students	5,500	6,000	6,000	6,000
Operating Expenses	393	3,000	3,000	3,000
Total - TA CAT 3 and 4 Nursing (40031):	<u>5,893</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
TA CAT 3 and 4 Physics (40032)				
Salaries - Students	1,200	1,600	1,600	1,600
Operating Expenses	205	500	500	500
Total - TA CAT 3 and 4 Physics (40032):	<u>1,405</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
TA CAT 3 and 4 Psychology (40033)				
Operating Expenses	385	500	500	500
Total - TA CAT 3 and 4 Psychology (40033):	<u>385</u>	<u>500</u>	<u>500</u>	<u>500</u>
TA CAT 3 and 4 Learn Ctr (40034)				
Salaries - Students	12,663	14,000	14,000	14,000
Employee Benefits	232	0	0	0
Operating Expenses	4,994	5,000	5,000	5,000
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>17,889</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
TA Cat 3 and 4 Sci Bldg (40036)				
Salaries - Students	8,057	0	0	0
Operating Expenses	334	0	0	0
Total - TA Cat 3 and 4 Sci Bldg (40036):	<u>8,391</u>	<u>0</u>	<u>0</u>	<u>0</u>

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TA CAT 3 and 4 Allied Health (40037)				
Operating Expenses	1,987	2,000	2,000	2,000
Total - TA CAT 3 and 4 Allied Health (40037):	<u>1,987</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
TA CAT 3 and 4 Disability Svcs AT (40038)				
Operating Expenses	954	1,000	1,000	1,000
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	<u>954</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TA CAT 3 and 4 FCC LRC (40039)				
Salaries - Students	3,078	15,000	15,000	15,000
Employee Benefits	9	0	0	0
Operating Expenses	1,868	7,500	7,500	7,500
Total - TA CAT 3 and 4 FCC LRC (40039):	<u>4,955</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
Summer School (40050)				
Salaries - Academic	0	2,236,400	2,236,400	2,236,400
Employee Benefits	0	416,630	416,630	416,700
Operating Expenses	0	500,000	500,000	500,000
Total - Summer School (40050):	<u>0</u>	<u>3,153,030</u>	<u>3,153,030</u>	<u>3,153,100</u>
Supplement Faculty Overload (40051)				
Salaries - Academic	962	3,569,900	3,516,327	3,569,900
Employee Benefits	171	263,600	263,600	263,600
Operating Expenses	0	17,000	17,000	17,000
Total - Supplement Faculty Overload (40051):	<u>1,133</u>	<u>3,850,500</u>	<u>3,796,927</u>	<u>3,850,500</u>

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Winter Term (40055)				
Salaries - Academic	234,116	0	0	0
Salaries - Professional	3,500	0	0	0
Employee Benefits	45,081	0	0	0
Total - Winter Term (40055):	<u>282,697</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)				
Travel	0	0	-8,000	0
Total - Faculty Recruitment (40060):	<u>0</u>	<u>0</u>	<u>-8,000</u>	<u>0</u>
Special Equipment (40073)				
Travel	4,912	0	0	0
Operating Expenses	85,983	0	0	0
Total - Special Equipment (40073):	<u>90,895</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Success Committee (40075)				
Travel	25,276	0	0	0
Operating Expenses	18,793	60,000	60,000	60,000
Total - Student Success Committee (40075):	<u>44,069</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
PASS Program (40077)				
Salaries - Academic	500	0	0	0
Salaries - Professional	5,000	0	0	0
Employee Benefits	1,255	0	0	0
Total - PASS Program (40077):	<u>6,755</u>	<u>0</u>	<u>0</u>	<u>0</u>

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International Education (40113)				
Salaries - Supporting	2,268	0	9,000	0
Salaries - Students	0	9,000	0	9,000
Salaries - Professional	46,556	92,700	87,900	93,400
Employee Benefits	22,450	28,300	28,300	28,300
Travel	2,827	21,000	25,000	21,000
Operating Expenses	6,495	26,700	25,700	26,700
Total - International Education (40113):	<u>80,596</u>	<u>177,700</u>	<u>175,900</u>	<u>178,400</u>
International Fee (40114)				
Salaries - Supporting	26,881	0	0	0
Salaries - Students	7,245	0	0	0
Salaries - Professional	8,716	0	0	0
Employee Benefits	16,240	0	8,000	0
Travel	20,064	0	0	0
Operating Expenses	13,254	5,552	5,552	0
Total - International Fee (40114):	<u>92,400</u>	<u>5,552</u>	<u>13,552</u>	<u>0</u>
Learning Opportunities (40115)				
Salaries - Supporting	0	20,500	20,500	28,800
Salaries - Professional	0	28,500	28,500	38,000
Employee Benefits	0	20,300	20,300	20,300
Travel	0	6,000	38,000	6,000
Operating Expenses	0	189,000	14,000	189,000
Total - Learning Opportunities (40115):	<u>0</u>	<u>264,300</u>	<u>121,300</u>	<u>282,100</u>

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Explore Activities Grant (40119)				
Operating Expenses	0	0	112,500	0
Total - Explore Activities Grant (40119):	<u>0</u>	<u>0</u>	<u>112,500</u>	<u>0</u>
Explore Opportunities Grant (40120)				
Operating Expenses	0	0	24,000	0
Total - Explore Opportunities Grant (40120):	<u>0</u>	<u>0</u>	<u>24,000</u>	<u>0</u>
Leadership Studies (40121)				
Salaries - Academic	93,060	91,000	91,000	91,100
Employee Benefits	26,131	20,300	20,300	20,300
Travel	3,495	1,000	1,000	1,000
Operating Expenses	0	3,500	3,600	3,500
Total - Leadership Studies (40121):	<u>122,686</u>	<u>115,800</u>	<u>115,900</u>	<u>115,900</u>
African American Cult Ctr SAF (40215)				
Operating Expenses	-96	0	0	0
Total - African American Cult Ctr SAF (40215):	<u>-96</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Travel SAF (40221)				
Travel	60	0	0	0
Total - Student Travel SAF (40221):	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Freshman Experience (41203)				
Salaries - Academic	107,000	0	0	0
Salaries - Supporting	24,868	24,900	24,500	26,000
Salaries - Professional	66,910	67,000	66,900	67,100
Employee Benefits	51,858	32,700	32,700	32,700
Travel	0	1,000	1,000	1,000
Operating Expenses	25,904	0	0	0
Total - Freshman Experience (41203):	<u>276,540</u>	<u>125,600</u>	<u>125,100</u>	<u>126,800</u>
PeayRead (41204)				
Operating Expenses	0	25,000	25,000	25,000
Total - PeayRead (41204):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Academic Supp Ctr (42103)				
Salaries - Supporting	28,807	27,600	27,600	28,700
Salaries - Students	71,198	81,800	81,800	87,200
Salaries - Professional	158,794	164,000	164,000	164,600
Employee Benefits	80,221	67,800	67,800	67,800
Travel	3,496	3,000	3,000	3,000
Operating Expenses	-7,180	3,600	3,600	3,600
Total - Academic Supp Ctr (42103):	<u>335,336</u>	<u>347,800</u>	<u>347,800</u>	<u>354,900</u>
Structured Learning Assistance (42105)				
Salaries - Supporting	39,348	44,700	44,700	44,700
Salaries - Students	56,576	60,600	60,600	60,600
Salaries - Professional	18,144	20,800	20,800	62,800
Employee Benefits	3,129	3,500	3,500	31,500
Operating Expenses	12,258	15,800	15,800	15,800
Total - Structured Learning Assistance (42105):	<u>129,455</u>	<u>145,400</u>	<u>145,400</u>	<u>215,400</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
FWS Instruction (42719)				
Salaries - Students	20,707	32,300	32,300	32,300
Total - FWS Instruction (42719):	<u>20,707</u>	<u>32,300</u>	<u>32,300</u>	<u>32,300</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)				
Employee Benefits	200	0	0	0
Operating Expenses	452	0	0	0
Total - Dean College of Arts and Letters (43001):	<u>652</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art (43101)				
Salaries - Academic	1,192,795	904,822	865,945	895,200
Salaries - Supporting	48,276	48,084	48,084	48,100
Salaries - Students	5,175	9,600	9,600	9,600
Salaries - Professional	0	47,900	88,089	47,900
Employee Benefits	378,909	332,900	332,900	332,900
Travel	21,417	16,000	16,000	16,000
Operating Expenses	56,795	54,700	56,884	54,700
Total - Art (43101):	<u>1,703,367</u>	<u>1,414,006</u>	<u>1,417,502</u>	<u>1,404,400</u>

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Communication (43201)				
Salaries - Academic	1,433,327	916,263	914,063	953,700
Salaries - Supporting	34,568	34,600	34,600	34,600
Salaries - Professional	79,304	84,600	84,700	84,600
Employee Benefits	445,268	384,100	384,100	384,100
Travel	14,467	17,000	17,000	18,000
Operating Expenses	55,784	45,600	45,510	45,600
Capital Outlay	0	0	4,927	0
Total - Communication (43201):	<u>2,062,718</u>	<u>1,482,163</u>	<u>1,484,900</u>	<u>1,520,600</u>
Forensics Debate (43203)				
Travel	5,074	6,500	6,500	6,500
Operating Expenses	0	500	500	500
Total - Forensics Debate (43203):	<u>5,074</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Mock Trial Team (43205)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	500	500	500
Total - Mock Trial Team (43205):	<u>0</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
Dramatics (43207)				
Operating Expenses	3,893	0	0	0
Total - Dramatics (43207):	<u>3,893</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Theatre and Dance (43211)				
Salaries - Academic	503,405	438,652	438,674	438,800
Salaries - Supporting	12,337	13,800	13,800	13,800
Salaries - Professional	29,066	29,100	29,100	29,100
Employee Benefits	172,438	137,600	137,600	137,600
Travel	9,991	9,000	9,000	9,000
Operating Expenses	14,737	11,500	18,260	11,500
Total - Theatre and Dance (43211):	<u>741,974</u>	<u>639,652</u>	<u>646,434</u>	<u>639,800</u>
History and Philosophy (43301)				
Salaries - Academic	1,728,490	1,341,999	1,345,886	1,434,400
Salaries - Supporting	51,196	51,200	51,200	51,200
Salaries - Professional	25,920	26,000	15,600	26,000
Employee Benefits	545,070	472,400	472,400	472,400
Travel	30,557	22,000	22,000	24,000
Operating Expenses	32,725	13,800	22,359	13,800
Total - History and Philosophy (43301):	<u>2,413,958</u>	<u>1,927,399</u>	<u>1,929,445</u>	<u>2,021,800</u>
Languages and Literature (43401)				
Salaries - Academic	2,699,967	2,193,531	2,182,095	2,313,700
Salaries - Supporting	57,372	61,150	61,150	61,100
Salaries - Students	1,145	1,740	1,740	1,800
Salaries - Professional	46,657	46,800	46,800	46,800
Employee Benefits	842,174	770,410	770,410	770,400
Travel	51,413	40,000	40,000	43,000
Operating Expenses	22,485	17,034	21,218	20,200
Department Revenues	-25	0	0	0
Total - Languages and Literature (43401):	<u>3,721,188</u>	<u>3,130,665</u>	<u>3,123,413</u>	<u>3,257,000</u>

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Music (43501)				
Salaries - Academic	1,643,257	1,379,356	1,374,138	1,374,200
Salaries - Supporting	54,520	33,100	33,100	33,100
Salaries - Professional	118,169	124,805	123,200	119,100
Employee Benefits	527,815	480,196	480,196	480,200
Travel	22,877	23,000	28,000	28,000
Operating Expenses	42,146	25,904	30,088	25,900
Total - Music (43501):	<u>2,408,784</u>	<u>2,066,361</u>	<u>2,068,722</u>	<u>2,060,500</u>
Comm Sch of the Arts Academic (43503)				
Salaries - Academic	81,080	85,800	85,800	85,800
Salaries - Supporting	135	0	0	0
Salaries - Professional	36,413	0	0	0
Employee Benefits	22,670	22,700	22,700	22,700
Operating Expenses	12,626	3,600	3,600	3,600
Total - Comm Sch of the Arts Academic (43503):	<u>152,924</u>	<u>112,100</u>	<u>112,100</u>	<u>112,100</u>
Music Mass Comm Bldg (43507)				
Salaries - Supporting	9,685	0	0	0
Salaries - Students	6,567	0	0	0
Employee Benefits	853	0	0	0
Operating Expenses	-15,313	2,000	2,000	2,000
Total - Music Mass Comm Bldg (43507):	<u>1,792</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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Marching Band (43509)				
Salaries - Academic	2,575	0	0	0
Salaries - Supporting	0	0	3,075	0
Salaries - Students	2,041	0	0	0
Employee Benefits	456	0	236	0
Travel	9,516	23,000	19,000	23,000
Operating Expenses	74,619	66,000	83,683	66,000
Total - Marching Band (43509):	<u>89,207</u>	<u>89,000</u>	<u>105,994</u>	<u>89,000</u>
Music Workshops (43511)				
Salaries - Academic	1,800	0	0	0
Employee Benefits	419	0	0	0
Total - Music Workshops (43511):	<u>2,219</u>	<u>0</u>	<u>0</u>	<u>0</u>
African American Studies (43701)				
Salaries - Academic	36,311	23,618	23,618	31,400
Salaries - Students	0	400	400	400
Employee Benefits	10,898	10,600	10,600	10,600
Travel	1,000	1,000	1,000	1,000
Operating Expenses	1,552	2,000	2,000	2,000
Total - African American Studies (43701):	<u>49,761</u>	<u>37,618</u>	<u>37,618</u>	<u>45,400</u>
Honors Program (43703)				
Salaries - Academic	208	0	0	0
Salaries - Supporting	14,328	14,328	14,328	14,300
Salaries - Students	7,837	5,000	5,000	5,000
Employee Benefits	3,047	2,000	2,000	2,000
Travel	4,355	1,000	1,000	1,000
Operating Expenses	15,342	24,000	24,000	24,000
Total - Honors Program (43703):	<u>45,117</u>	<u>46,328</u>	<u>46,328</u>	<u>46,300</u>

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Womens Studies (43707)				
Salaries - Students	459	1,300	800	1,300
Travel	0	0	500	0
Operating Expenses	842	1,500	1,500	1,500
Total - Womens Studies (43707):	<u>1,301</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
International Studies Minor (43709)				
Travel	0	1,000	1,000	1,000
Operating Expenses	406	0	0	0
Total - International Studies Minor (43709):	<u>406</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Graduate Studies Other (44003)				
Travel	0	3,500	3,500	3,500
Operating Expenses	381	0	0	0
Total - Graduate Studies Other (44003):	<u>381</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Dean College of Prof Programs (45003)				
Operating Expenses	1	0	0	0
Total - Dean College of Prof Programs (45003):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
NCATE Accreditation (45209)				
Operating Expenses	75	0	0	0
Total - NCATE Accreditation (45209):	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Health and Human Performance (45301)				
Salaries - Academic	1,116,890	757,875	758,685	814,900
Salaries - Supporting	27,597	27,635	27,635	27,600
Salaries - Professional	47,823	52,500	47,300	88,500
Employee Benefits	293,816	187,900	187,900	211,900
Travel	6,985	10,000	10,000	11,000
Operating Expenses	18,850	15,300	32,536	15,300
Department Revenues	-2,471	0	0	0
Total - Health and Human Performance (45301):	1,509,490	1,051,210	1,064,056	1,169,200
Military Science (45401)				
Salaries - Supporting	20,540	20,984	20,984	0
Salaries - Professional	0	0	0	29,000
Employee Benefits	4,844	3,700	3,700	22,700
Travel	101	0	0	0
Operating Expenses	2,768	4,400	5,700	4,400
Total - Military Science (45401):	28,253	29,084	30,384	56,100
Nursing (45501)				
Salaries - Academic	1,843,176	1,477,467	1,464,150	1,527,500
Salaries - Supporting	63,402	62,237	62,251	64,100
Salaries - Students	2,493	2,500	2,500	2,500
Salaries - Professional	68,172	53,800	53,800	53,800
Employee Benefits	622,436	509,200	509,200	509,200
Travel	42,777	48,000	36,800	48,000
Operating Expenses	112,437	71,469	102,455	109,800
Total - Nursing (45501):	2,754,893	2,224,673	2,231,156	2,314,900

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Nursing Clinical (45503)				
Travel	317	0	0	0
Operating Expenses	20,838	52,472	52,472	50,000
Total - Nursing Clinical (45503):	<u>21,155</u>	<u>52,472</u>	<u>52,472</u>	<u>50,000</u>
Political Science (45601)				
Salaries - Academic	466,409	385,080	385,052	385,100
Salaries - Supporting	21,306	26,300	26,300	26,300
Salaries - Students	11,471	12,900	12,900	12,900
Employee Benefits	173,361	81,900	81,900	81,900
Travel	7,170	7,000	7,000	7,000
Operating Expenses	19,636	9,900	15,534	9,900
Total - Political Science (45601):	<u>699,353</u>	<u>523,080</u>	<u>528,686</u>	<u>523,100</u>
Psychology (45701)				
Salaries - Academic	1,326,452	1,049,383	1,053,883	1,049,500
Salaries - Supporting	26,414	26,314	26,514	26,300
Salaries - Professional	57,025	57,200	57,200	57,200
Employee Benefits	413,797	330,600	463,400	330,600
Travel	15,344	16,000	16,000	16,000
Operating Expenses	31,854	35,000	38,450	35,000
Total - Psychology (45701):	<u>1,870,886</u>	<u>1,514,497</u>	<u>1,655,447</u>	<u>1,514,600</u>
Social Work (45801)				
Salaries - Academic	474,869	401,243	401,293	437,800
Salaries - Supporting	26,640	26,540	26,540	26,600
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	5,184	5,200	5,200	5,200
Employee Benefits	154,638	103,100	103,100	103,100
Travel	9,715	7,000	7,000	8,000
Operating Expenses	30,972	20,000	23,670	20,000
Total - Social Work (45801):	<u>702,018</u>	<u>565,083</u>	<u>568,803</u>	<u>602,700</u>

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Social Work DCS Grant Incentive (45802)				
Operating Expenses	8	0	0	0
Total - Social Work DCS Grant Incentive (45802):	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sociology (45803)				
Salaries - Academic	337,501	254,873	254,915	304,600
Salaries - Supporting	26,275	25,375	25,375	25,400
Salaries - Students	2,461	900	4,100	900
Employee Benefits	135,039	20,900	20,900	20,900
Travel	4,153	5,000	5,000	6,000
Operating Expenses	10,368	7,265	9,495	7,300
Total - Sociology (45803):	<u>515,797</u>	<u>314,313</u>	<u>319,785</u>	<u>365,100</u>
Dean College of Science and Math (46007)				
Travel	2,524	0	0	0
Operating Expenses	374	2,855	0	0
Total - Dean College of Science and Math (46007):	<u>2,898</u>	<u>2,855</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives Sci & Math (46010)				
Operating Expenses	16	0	0	0
Total - Stu Success Initiatives Sci & Math (46010):	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Biological Science (46101)				
Salaries - Academic	1,625,571	1,180,231	1,197,375	1,180,300
Salaries - Supporting	29,284	29,184	29,184	29,200
Salaries - Students	9,819	500	500	500
Salaries - Professional	152,999	158,406	132,400	158,400
Employee Benefits	542,336	412,100	412,100	412,100
Travel	14,213	23,000	23,000	23,000
Operating Expenses	69,216	59,100	63,033	59,100
Total - Biological Science (46101):	<u>2,443,438</u>	<u>1,862,521</u>	<u>1,857,592</u>	<u>1,862,600</u>
Biology Consumables (46103)				
Travel	540	0	0	0
Operating Expenses	52,439	100,487	100,487	98,000
Total - Biology Consumables (46103):	<u>52,979</u>	<u>100,487</u>	<u>100,487</u>	<u>98,000</u>
Allied Health (46152)				
Salaries - Academic	479,015	506,585	488,885	506,600
Salaries - Supporting	15,141	15,325	15,325	15,400
Salaries - Students	0	3,500	3,500	3,500
Employee Benefits	140,706	155,000	155,000	155,000
Travel	6,788	8,000	8,000	8,000
Operating Expenses	6,228	3,000	3,393	3,000
Total - Allied Health (46152):	<u>647,878</u>	<u>691,410</u>	<u>674,103</u>	<u>691,500</u>

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Allied Health Consumables (46153)				
Operating Expenses	1,200	6,870	6,870	6,700
Total - Allied Health Consumables (46153):	<u>1,200</u>	<u>6,870</u>	<u>6,870</u>	<u>6,700</u>
Medical Technology (46155)				
Salaries - Academic	49,844	0	0	0
Employee Benefits	8,709	3,600	3,600	3,600
Travel	3,912	4,700	4,700	4,700
Operating Expenses	12,989	11,100	11,100	11,100
Total - Medical Technology (46155):	<u>75,454</u>	<u>19,400</u>	<u>19,400</u>	<u>19,400</u>
Radiation Therapy (46157)				
Salaries - Academic	5,050	0	0	0
Employee Benefits	918	0	0	0
Travel	1,369	0	0	0
Operating Expenses	5,051	10,000	10,000	10,000
Total - Radiation Therapy (46157):	<u>12,388</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Radiological Technology (46159)				
Salaries - Academic	56,976	0	0	0
Employee Benefits	11,356	4,600	4,600	4,600
Travel	2,780	4,500	4,500	4,500
Operating Expenses	12,828	10,000	10,000	10,000
Total - Radiological Technology (46159):	<u>83,940</u>	<u>19,100</u>	<u>19,100</u>	<u>19,100</u>

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Chemistry (46201)				
Salaries - Academic	680,447	547,810	547,710	547,900
Salaries - Supporting	33,805	33,805	33,805	33,800
Salaries - Students	476	1,700	2,200	1,700
Salaries - Professional	39,737	39,737	39,800	39,800
Employee Benefits	246,059	179,400	179,400	179,400
Travel	12,112	10,000	10,000	10,000
Operating Expenses	28,166	24,600	29,953	24,600
Total - Chemistry (46201):	<u>1,040,802</u>	<u>837,052</u>	<u>842,868</u>	<u>837,200</u>
Chemistry Consumables (46203)				
Operating Expenses	14,699	33,017	33,017	32,200
Total - Chemistry Consumables (46203):	<u>14,699</u>	<u>33,017</u>	<u>33,017</u>	<u>32,200</u>
Chemical Engineering Technology (46207)				
Salaries - Academic	199,516	138,918	150,426	127,200
Salaries - Supporting	12,408	12,886	12,886	12,900
Employee Benefits	71,820	92,200	92,200	92,200
Travel	4,623	6,000	9,000	2,000
Operating Expenses	12,054	12,843	9,000	12,900
Total - Chemical Engineering Technology (46207):	<u>300,421</u>	<u>262,847</u>	<u>273,512</u>	<u>247,200</u>
ChET Consumables (46209)				
Operating Expenses	443	512	512	500
Total - ChET Consumables (46209):	<u>443</u>	<u>512</u>	<u>512</u>	<u>500</u>

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Computer Science and Inf Technology (46301)				
Salaries - Academic	820,687	660,601	558,591	708,600
Salaries - Supporting	29,406	29,306	29,306	29,300
Salaries - Students	988	1,100	1,100	1,100
Employee Benefits	258,934	145,000	145,000	145,000
Travel	5,635	8,000	8,000	10,000
Operating Expenses	11,698	8,900	16,957	8,900
Total - Computer Science and Inf Technology (46301):	<u>1,127,348</u>	<u>852,907</u>	<u>758,954</u>	<u>902,900</u>
Geology Geography (46401)				
Salaries - Academic	729,954	646,869	646,902	646,900
Salaries - Supporting	26,944	26,844	26,844	26,800
Salaries - Students	3,741	4,800	4,800	4,800
Salaries - Professional	43,256	43,256	43,300	43,300
Employee Benefits	268,753	248,400	248,400	248,400
Travel	18,703	12,300	12,300	12,300
Operating Expenses	13,682	18,700	19,728	18,700
Total - Geology Geography (46401):	<u>1,105,033</u>	<u>1,001,169</u>	<u>1,002,274</u>	<u>1,001,200</u>
Geology Geography Consumables (46403)				
Operating Expenses	19,384	33,018	33,018	32,200
Total - Geology Geography Consumables (46403):	<u>19,384</u>	<u>33,018</u>	<u>33,018</u>	<u>32,200</u>
Agriculture (46405)				
Salaries - Academic	305,017	286,962	279,472	287,000
Salaries - Supporting	12,423	12,539	12,539	12,600
Employee Benefits	92,037	73,100	73,100	73,100
Travel	3,550	4,000	4,000	4,000
Operating Expenses	9,398	7,900	8,310	7,900
Total - Agriculture (46405):	<u>422,425</u>	<u>384,501</u>	<u>377,421</u>	<u>384,600</u>

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Agriculture Consumables (46407)				
Operating Expenses	2,199	8,820	8,820	8,600
Total - Agriculture Consumables (46407):	<u>2,199</u>	<u>8,820</u>	<u>8,820</u>	<u>8,600</u>
Environmental Education Center (46410)				
Operating Expenses	7,563	0	0	0
Total - Environmental Education Center (46410):	<u>7,563</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mathematics (46501)				
Salaries - Academic	1,620,339	1,401,050	1,458,452	1,394,900
Salaries - Supporting	26,176	26,408	26,408	26,400
Salaries - Students	4,873	4,900	900	4,900
Employee Benefits	549,469	462,800	462,800	462,800
Travel	19,198	23,000	25,000	23,000
Operating Expenses	25,637	15,700	25,870	15,700
Total - Mathematics (46501):	<u>2,245,692</u>	<u>1,933,858</u>	<u>1,999,430</u>	<u>1,927,700</u>
Physics (46601)				
Salaries - Academic	694,011	652,614	639,676	661,800
Salaries - Supporting	22,831	23,300	23,300	24,500
Salaries - Students	3,250	3,000	3,000	3,000
Salaries - Professional	39,078	39,600	39,600	39,600
Employee Benefits	254,155	215,200	215,200	215,200
Travel	21,996	10,000	10,000	11,000
Operating Expenses	20,864	17,500	29,242	17,500
Total - Physics (46601):	<u>1,056,185</u>	<u>961,214</u>	<u>960,018</u>	<u>972,600</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Physics Consumables (46603)				
Operating Expenses	17,911	35,887	35,887	35,000
Total - Physics Consumables (46603):	<u>17,911</u>	<u>35,887</u>	<u>35,887</u>	<u>35,000</u>
School of Tech and Public Mgmt (47003)				
Salaries - Academic	72,375	0	0	0
Employee Benefits	5,369	105,700	105,700	105,700
Travel	4,088	3,000	4,500	3,000
Operating Expenses	25,213	34,400	32,900	34,400
Total - School of Tech and Public Mgmt (47003):	<u>107,045</u>	<u>143,100</u>	<u>143,100</u>	<u>143,100</u>
Professional Studies (47005)				
Salaries - Academic	336,129	307,625	307,625	307,600
Salaries - Supporting	27,604	27,500	27,500	27,500
Employee Benefits	113,794	104,300	104,300	104,300
Travel	5,521	5,000	5,000	5,000
Operating Expenses	2,789	4,000	5,722	4,000
Total - Professional Studies (47005):	<u>485,837</u>	<u>448,425</u>	<u>450,147</u>	<u>448,400</u>
Culinary Arts (47006)				
Operating Expenses	8,660	0	31,500	30,500
Total - Culinary Arts (47006):	<u>8,660</u>	<u>0</u>	<u>31,500</u>	<u>30,500</u>

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Fort Campbell Academic (47007)				
Salaries - Academic	0	132,800	132,800	132,800
Salaries - Supporting	13,703	15,000	15,000	15,000
Salaries - Students	0	1,500	1,500	1,500
Employee Benefits	1,049	0	0	0
Travel	3,877	3,000	3,000	3,000
Operating Expenses	5,946	15,400	15,400	15,400
Total - Fort Campbell Academic (47007):	<u>24,575</u>	<u>167,700</u>	<u>167,700</u>	<u>167,700</u>
Engineering Technology (47101)				
Salaries - Academic	707,520	641,750	642,833	641,800
Salaries - Supporting	108,298	108,100	108,100	108,100
Salaries - Students	0	2,200	2,200	2,200
Employee Benefits	259,126	224,200	224,200	224,200
Travel	9,035	8,000	8,000	8,000
Operating Expenses	27,964	26,300	37,104	26,300
Total - Engineering Technology (47101):	<u>1,111,943</u>	<u>1,010,550</u>	<u>1,022,437</u>	<u>1,010,600</u>
Public Management (47201)				
Salaries - Academic	1,051,739	775,452	775,452	775,500
Salaries - Supporting	24,589	34,600	34,600	34,600
Salaries - Students	38	4,000	4,000	4,000
Employee Benefits	307,736	269,800	269,800	269,800
Travel	7,006	11,000	11,000	11,000
Operating Expenses	23,328	7,700	23,161	7,700
Total - Public Management (47201):	<u>1,414,436</u>	<u>1,102,552</u>	<u>1,118,013</u>	<u>1,102,600</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Dean Extended and Distance Educ (49001)				
Operating Expenses	321	0	0	0
Total - Dean Extended and Distance Educ (49001):	<u>321</u>	<u>0</u>	<u>0</u>	<u>0</u>
RODP Instruction (49002)				
Salaries - Academic	392,706	0	0	0
Salaries - Professional	37,163	37,200	37,200	37,200
Employee Benefits	73,996	74,300	74,300	74,300
Travel	0	1,000	1,000	1,000
Operating Expenses	25,227	0	13,791	0
Total - RODP Instruction (49002):	<u>529,092</u>	<u>112,500</u>	<u>126,291</u>	<u>112,500</u>
Distance Education Online Fee (49003)				
Salaries - Academic	474,704	536,433	539,037	48,800
Salaries - Supporting	104,786	114,500	114,500	115,400
Salaries - Students	40,989	60,000	60,000	60,000
Salaries - Professional	246,142	317,695	302,500	310,100
Employee Benefits	283,454	335,000	244,900	267,200
Travel	29,337	15,000	15,000	15,000
Operating Expenses	353,711	611,041	599,711	400,000
Total - Distance Education Online Fee (49003):	<u>1,533,123</u>	<u>1,989,669</u>	<u>1,875,648</u>	<u>1,216,500</u>
Off Campus Classes (49007)				
Salaries - Supporting	2,373	3,100	3,100	3,100
Salaries - Professional	119,771	99,066	88,966	103,000
Employee Benefits	36,422	8,000	8,000	8,000
Travel	9,852	3,000	3,000	2,000
Operating Expenses	7,403	15,700	15,700	60,700
Total - Off Campus Classes (49007):	<u>175,821</u>	<u>128,866</u>	<u>118,766</u>	<u>176,800</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Extended Education (49011)				
Salaries - Academic	13,224	15,000	15,000	15,000
Salaries - Supporting	19,981	31,300	31,300	31,300
Salaries - Professional	38,959	38,700	38,700	38,000
Employee Benefits	28,805	33,300	33,300	33,300
Travel	561	1,000	1,000	1,000
Operating Expenses	151,638	117,100	117,100	117,100
Total - Extended Education (49011):	<u>253,168</u>	<u>236,400</u>	<u>236,400</u>	<u>235,700</u>
Extended Education Events (49012)				
Operating Expenses	7,689	0	0	0
Total - Extended Education Events (49012):	<u>7,689</u>	<u>0</u>	<u>0</u>	<u>0</u>
English as a Second Language (49013)				
Salaries - Academic	22,597	44,400	44,400	44,400
Salaries - Supporting	17,500	17,300	17,300	17,300
Salaries - Professional	23,575	23,600	23,600	23,600
Employee Benefits	11,148	14,000	14,000	14,000
Travel	1,481	0	0	0
Operating Expenses	5,382	5,000	5,000	5,000
Total - English as a Second Language (49013):	<u>81,683</u>	<u>104,300</u>	<u>104,300</u>	<u>104,300</u>
Dean, College of Business (49502)				
Operating Expenses	35	0	0	0
Total - Dean, College of Business (49502):	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Management, Marketing, Gen Business (49503)				
Salaries - Academic	1,267,429	1,073,493	1,073,493	1,074,500
Salaries - Students	2,592	2,500	2,500	2,500
Employee Benefits	311,073	232,900	232,900	232,900
Travel	10,237	11,000	11,000	11,000
Operating Expenses	13,154	10,500	10,500	10,500
Total - Management, Marketing, Gen Business (49503):	<u>1,604,485</u>	<u>1,330,393</u>	<u>1,330,393</u>	<u>1,331,400</u>
Accounting, Finance, Economics (49505)				
Salaries - Academic	1,271,552	1,095,934	1,095,934	1,097,600
Salaries - Students	100	2,600	2,600	2,600
Salaries - Professional	5,868	5,200	5,200	5,200
Employee Benefits	362,892	349,100	349,100	349,100
Travel	12,586	13,000	13,000	13,000
Operating Expenses	13,842	10,500	10,500	10,500
Total - Accounting, Finance, Economics (49505):	<u>1,666,840</u>	<u>1,476,334</u>	<u>1,476,334</u>	<u>1,478,000</u>
Business Academic Fee (49506)				
Salaries - Academic	47,671	87,700	102,700	122,000
Salaries - Supporting	47,440	41,400	26,000	48,400
Salaries - Students	0	1,400	1,400	0
Salaries - Professional	78,314	82,300	82,300	82,300
Employee Benefits	68,142	104,500	104,500	104,900
Travel	1,472	10,000	10,000	10,000
Operating Expenses	63,208	122,700	123,100	132,400
Total - Business Academic Fee (49506):	<u>306,247</u>	<u>450,000</u>	<u>450,000</u>	<u>500,000</u>

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Dean, College of Education (49702)				
Operating Expenses	75	0	0	0
Total - Dean, College of Education (49702):	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>
Teaching and Learning (49703)				
Salaries - Academic	1,055,683	985,140	952,802	991,000
Salaries - Professional	31,104	26,000	0	26,000
Employee Benefits	258,369	258,600	258,600	258,600
Travel	15,811	16,000	16,000	16,000
Operating Expenses	26,671	11,445	11,445	11,300
Total - Teaching and Learning (49703):	<u>1,387,638</u>	<u>1,297,185</u>	<u>1,238,847</u>	<u>1,302,900</u>
Educational Specialties (49704)				
Salaries - Academic	756,038	612,026	608,856	611,900
Salaries - Supporting	51,918	51,000	51,000	51,000
Salaries - Professional	130,410	130,500	156,500	130,500
Employee Benefits	303,844	256,900	256,900	256,900
Travel	10,327	12,000	12,000	12,000
Operating Expenses	13,666	11,300	11,300	11,300
Total - Educational Specialties (49704):	<u>1,266,203</u>	<u>1,073,726</u>	<u>1,096,556</u>	<u>1,073,600</u>
Student Teaching (49705)				
Salaries - Academic	83,688	0	0	0
Employee Benefits	3,428	4,700	4,700	4,700
Travel	17,628	12,200	12,200	12,200
Operating Expenses	33,846	40,500	40,500	40,500
Total - Student Teaching (49705):	<u>138,590</u>	<u>57,400</u>	<u>57,400</u>	<u>57,400</u>

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Partnership School (49706)				
Travel	2,000	1,000	1,000	1,000
Operating Expenses	971	2,000	2,000	2,000
Total - Partnership School (49706):	<u>2,971</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Ready2Teach (49711)				
Salaries - Academic	6,000	17,000	17,000	17,000
Salaries - Supporting	66,417	90,000	90,000	70,000
Salaries - Professional	5,184	5,200	0	5,200
Employee Benefits	15,511	10,000	10,000	19,600
Travel	8,720	25,000	25,000	25,000
Operating Expenses	89,332	152,800	158,000	138,200
Total - Ready2Teach (49711):	<u>191,164</u>	<u>300,000</u>	<u>300,000</u>	<u>275,000</u>
Athletic Trainer (70040)				
Travel	689	0	0	0
Total - Athletic Trainer (70040):	<u>689</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Academic	30,155,092	30,248,796	29,919,429	30,405,600
Salaries - Supporting	1,357,521	1,403,280	1,382,533	1,386,500
Salaries - Students	399,586	477,240	467,440	481,300
Salaries - Professional	1,812,913	1,973,065	1,930,755	2,087,700
Employee Benefits	10,528,286	11,331,931	10,929,743	11,691,700
Travel	591,436	561,000	580,800	566,900
Operating Expenses	3,661,390	5,560,652	5,873,397	5,470,700
Capital Outlay	583,592	0	4,927	0
Department Revenues	2,223,804	2,174,787	2,174,787	2,279,200
Total	<u>51,313,620</u>	<u>53,730,751</u>	<u>53,263,811</u>	<u>54,369,600</u>
Vocational Technical Instruction (210)				
Community Education (215)				

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Preparatory Remedial Instruction (220)				
Other General Instruction (249)				
Total - Instruction (20):				
Salaries - Academic	30,155,092	30,248,796	29,919,429	30,405,600
Salaries - Supporting	1,357,521	1,403,280	1,382,533	1,386,500
Salaries - Students	399,586	477,240	467,440	481,300
Salaries - Professional	1,812,913	1,973,065	1,930,755	2,087,700
Employee Benefits	10,528,286	11,331,931	10,929,743	11,691,700
Travel	591,436	561,000	580,800	566,900
Operating Expense	3,661,390	5,560,652	5,873,397	5,470,700
Capital Outlay	583,592	0	4,927	0
Department Revenues	2,223,804	2,174,787	2,174,787	2,279,200
Total	51,313,620	53,730,751	53,263,811	54,369,600
Research (25)				
Research (250)				
Institutional Benefits (10013)				
Employee Benefits	517	1,600	1,600	2,700
Total - Institutional Benefits (10013):	517	1,600	1,600	2,700
Other Budget Pool (10200)				
Salaries - Academic	0	2,400	0	5,000
Salaries - Supporting	0	600	0	1,200
Salaries - Professional	0	600	0	1,200
Employee Benefits	0	900	900	0
Operating Expenses	0	22,750	22,750	0
Total - Other Budget Pool (10200):	0	27,250	23,650	7,400

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Claims Commission Allocation (10400)				
Operating Expenses	1,300	1,100	1,100	1,100
Total - Claims Commission Allocation (10400):	<u>1,300</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Campus Mail Allocation (10410)				
Operating Expenses	2,145	800	800	800
Total - Campus Mail Allocation (10410):	<u>2,145</u>	<u>800</u>	<u>800</u>	<u>800</u>
Motor Pool Allocation (10430)				
Department Revenues	257	0	0	0
Total - Motor Pool Allocation (10430):	<u>257</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	4,309	0	0	0
Total - Printing Services Allocation (10440):	<u>4,309</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	16,530	16,530	17,400
Total - IT Computer Allocation (10450):	<u>0</u>	<u>16,530</u>	<u>16,530</u>	<u>17,400</u>

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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	19,423	2,500	2,500	2,500
Total - Telephone Services Allocation (10480):	<u>19,423</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
GA Service Scholarship (10863)				
Employee Benefits	-622	0	8,700	0
Total - GA Service Scholarship (10863):	<u>-622</u>	<u>0</u>	<u>8,700</u>	<u>0</u>
Undergraduate Research (11411)				
Salaries - Academic	0	6,000	0	6,000
Salaries - Students	2,175	3,500	3,500	3,500
Salaries - Professional	7,776	5,200	5,200	5,200
Employee Benefits	167	1,600	1,600	1,600
Travel	4,471	28,000	28,000	28,000
Operating Expenses	9,183	10,700	8,000	10,700
Total - Undergraduate Research (11411):	<u>23,772</u>	<u>55,000</u>	<u>46,300</u>	<u>55,000</u>
Summer Faculty Research (11413)				
Salaries - Academic	12,378	0	0	0
Salaries - Supporting	1,395	0	0	0
Salaries - Students	3,217	0	0	0
Employee Benefits	3,461	0	0	0
Travel	8,487	0	0	0
Operating Expenses	19,808	19,238	19,238	52,000
Total - Summer Faculty Research (11413):	<u>48,746</u>	<u>19,238</u>	<u>19,238</u>	<u>52,000</u>

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Graduate Research (11414)				
Travel	193	0	0	0
Operating Expenses	2,935	0	0	0
Total - Graduate Research (11414):	<u>3,128</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholars (11415)				
Operating Expenses	1,277	0	0	0
Total - Presidential Res Scholars (11415):	<u>1,277</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physics Space Gr Match (11435)				
Employee Benefits	1,595	0	0	0
Total - Physics Space Gr Match (11435):	<u>1,595</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Frederick (11437)				
Salaries - Academic	1,000	0	0	0
Salaries - Students	760	540	540	0
Employee Benefits	233	42	42	0
Travel	457	743	743	0
Operating Expenses	123	239	239	0
Total - SCFP Frederick (11437):	<u>2,573</u>	<u>1,564</u>	<u>1,564</u>	<u>0</u>
SCFP Wright (11471)				
Travel	2,044	1,956	1,256	0
Operating Expenses	0	0	700	0
Total - SCFP Wright (11471):	<u>2,044</u>	<u>1,956</u>	<u>1,956</u>	<u>0</u>

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SCFP Alzaatreh/Ghosh (11472)				
Travel	0	3,000	3,000	0
Operating Expenses	0	1,000	1,000	0
Total - SCFP Alzaatreh/Ghosh (11472):	<hr/> 0	<hr/> 4,000	<hr/> 4,000	<hr/> 0
SCFP Holovchak (11473)				
Salaries - Academic	0	3,000	3,000	0
Employee Benefits	0	0	519	0
Operating Expenses	0	1,000	1,000	0
Total - SCFP Holovchak (11473):	<hr/> 0	<hr/> 4,000	<hr/> 4,519	<hr/> 0
SCFP Agosto/Jones (11474)				
Salaries - Academic	0	4,000	4,000	0
Employee Benefits	0	0	821	0
Total - SCFP Agosto/Jones (11474):	<hr/> 0	<hr/> 4,000	<hr/> 4,821	<hr/> 0
SCFP Li (11475)				
Salaries - Academic	0	3,140	3,140	0
Employee Benefits	0	0	553	0
Operating Expenses	800	60	60	0
Total - SCFP Li (11475):	<hr/> 800	<hr/> 3,200	<hr/> 3,753	<hr/> 0

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SCFP Baskauf (11476)				
Operating Expenses	850	3,150	3,150	0
Total - SCFP Baskauf (11476):	<u>850</u>	<u>3,150</u>	<u>3,150</u>	<u>0</u>
SCFP Deibert (11477)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	701	0	0	0
Total - SCFP Deibert (11477):	<u>4,701</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Gentry (11478)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	346	0	0	0
Travel	0	270	270	0
Operating Expenses	1,702	28	28	0
Total - SCFP Gentry (11478):	<u>4,048</u>	<u>298</u>	<u>298</u>	<u>0</u>
SCFP Wang/Lara (11479)				
Operating Expenses	4,000	0	0	0
Total - SCFP Wang/Lara (11479):	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCFP Sudbrink (11480)				
Salaries - Students	666	134	134	0
Salaries - Professional	400	0	0	0
Travel	340	1,360	1,360	0
Operating Expenses	0	1,100	1,100	0
Total - SCFP Sudbrink (11480):	<u>1,406</u>	<u>2,594</u>	<u>2,594</u>	<u>0</u>

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SCFP Hayes (11481)				
Travel	0	3,400	3,400	0
Operating Expenses	0	600	600	0
Total - SCFP Hayes (11481):	<hr/> 0	<hr/> 4,000	<hr/> 4,000	<hr/> 0
SCFP Silverberg (11482)				
Travel	0	4,000	4,000	0
Total - SCFP Silverberg (11482):	<hr/> 0	<hr/> 4,000	<hr/> 4,000	<hr/> 0
Telephone Svc Admin (33034)				
Operating Expenses	998	0	0	0
Total - Telephone Svc Admin (33034):	<hr/> 998	<hr/> 0	<hr/> 0	<hr/> 0
AAVP Critical Needs (40061)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	223	0	0	0
Total - AAVP Critical Needs (40061):	<hr/> 1,223	<hr/> 0	<hr/> 0	<hr/> 0
Languages and Literature (43401)				
Operating Expenses	239	0	0	0
Total - Languages and Literature (43401):	<hr/> 239	<hr/> 0	<hr/> 0	<hr/> 0

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Center of Exc Creative Arts Adm (43601)				
Salaries - Academic	4,000	0	0	0
Salaries - Supporting	27,273	27,700	27,700	28,000
Salaries - Professional	54,828	54,000	64,960	55,000
Employee Benefits	35,518	31,700	31,700	38,200
Travel	1,326	4,000	4,000	4,000
Operating Expenses	34,102	88,592	77,632	17,500
Total - Center of Exc Creative Arts Adm (43601):	<u>157,047</u>	<u>205,992</u>	<u>205,992</u>	<u>142,700</u>
Center of Exc Creative Arts Art (43603)				
Salaries - Academic	20,302	16,786	16,786	41,600
Salaries - Supporting	2,320	0	0	0
Employee Benefits	6,729	7,900	7,900	4,400
Travel	8,289	16,000	16,000	10,000
Operating Expenses	39,976	114,814	104,814	54,000
Capital Outlay	6,819	0	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>84,435</u>	<u>155,500</u>	<u>145,500</u>	<u>110,000</u>
Center of Exc Cr Arts Cr Writ (43605)				
Salaries - Academic	24,576	25,115	25,115	25,100
Salaries - Supporting	16,256	13,200	13,200	0
Employee Benefits	8,638	8,900	8,900	9,300
Travel	3,621	4,000	4,000	4,000
Operating Expenses	62,788	64,385	64,385	73,200
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>115,879</u>	<u>115,600</u>	<u>115,600</u>	<u>111,600</u>

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Center of Exc Creative Arts Music (43607)				
Salaries - Academic	28,600	24,467	24,467	24,200
Salaries - Supporting	525	0	0	0
Salaries - Professional	10,368	10,400	10,400	5,200
Employee Benefits	25,800	31,100	31,100	19,100
Travel	11,733	11,000	11,000	10,000
Operating Expenses	39,460	43,033	43,033	61,500
Total - Center of Exc Creative Arts Music (43607):	<u>116,486</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Center of Exc Creative Arts Theatre (43609)				
Salaries - Academic	3,452	1,644	1,644	1,500
Salaries - Supporting	9,406	6,500	6,500	0
Employee Benefits	3,134	1,400	1,400	600
Travel	13,981	22,000	22,000	10,000
Operating Expenses	64,373	108,456	83,456	82,900
Total - Center of Exc Creative Arts Theatre (43609):	<u>94,346</u>	<u>140,000</u>	<u>115,000</u>	<u>95,000</u>
Center of Exc Creative Arts Prorate (43611)				
Operating Expenses	-378,794	-496,994	-496,994	-415,100
Total - Center of Exc Creative Arts Prorate (43611):	<u>-378,794</u>	<u>-496,994</u>	<u>-496,994</u>	<u>-415,100</u>
Faculty Research (44100)				
Operating Expenses	0	1,500	1,500	21,000
Total - Faculty Research (44100):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>21,000</u>

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Fac Res Gilbert Pitts (44104) Operating Expenses	819	509	509	0
Total - Fac Res Gilbert Pitts (44104):	<u>819</u>	<u>509</u>	<u>509</u>	<u>0</u>
Fac Res A Silverberg (44105) Travel	1,100	0	0	0
Total - Fac Res A Silverberg (44105):	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res H Said (44109) Operating Expenses	0	2,000	2,000	0
Total - Fac Res H Said (44109):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Fac Res T Leszczakk-D Dey (44110) Operating Expenses	0	800	800	0
Total - Fac Res T Leszczakk-D Dey (44110):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Fac Res V Griswold (44112) Travel	0	2,000	2,000	0
Operating Expenses	0	2,000	0	0
Total - Fac Res V Griswold (44112):	<u>0</u>	<u>4,000</u>	<u>2,000</u>	<u>0</u>

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Fac Research Chad Brooks (44116)				
Operating Expenses	0	491	491	0
Total - Fac Research Chad Brooks (44116):	<u>0</u>	<u>491</u>	<u>491</u>	<u>0</u>
Fac Res Y Ma (44117)				
Operating Expenses	0	2,000	2,000	0
Total - Fac Res Y Ma (44117):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Fac Res Matt Kenney (44118)				
Travel	1,331	0	0	0
Operating Expenses	0	1,521	1,521	0
Total - Fac Res Matt Kenney (44118):	<u>1,331</u>	<u>1,521</u>	<u>1,521</u>	<u>0</u>
Fac Res Barry Jones (44119)				
Operating Expenses	1,275	125	125	0
Total - Fac Res Barry Jones (44119):	<u>1,275</u>	<u>125</u>	<u>125</u>	<u>0</u>
Fac Res R Shelton (44123)				
Operating Expenses	0	2,000	2,000	0
Total - Fac Res R Shelton (44123):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

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Fac Res Sergei Markov (44129)				
Travel	388	0	0	0
Operating Expenses	488	244	244	0
Total - Fac Res Sergei Markov (44129):	<u>876</u>	<u>244</u>	<u>244</u>	<u>0</u>
Fac Res Amy Thompson (44134)				
Operating Expenses	794	1,206	1,206	0
Total - Fac Res Amy Thompson (44134):	<u>794</u>	<u>1,206</u>	<u>1,206</u>	<u>0</u>
Fac Res D Synder (44147)				
Travel	0	2,000	2,000	0
Operating Expenses	0	2,000	0	0
Total - Fac Res D Synder (44147):	<u>0</u>	<u>4,000</u>	<u>2,000</u>	<u>0</u>
Fac Res Rebecca Johansen (44150)				
Operating Expenses	0	2,000	2,000	0
Total - Fac Res Rebecca Johansen (44150):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Fac Res Lisa Vanarsdel (44155)				
Operating Expenses	0	1,000	1,000	0
Total - Fac Res Lisa Vanarsdel (44155):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

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Fac Res Jonniann Butterfield (44159) Operating Expenses	0	960	960	0
Total - Fac Res Jonniann Butterfield (44159):	<u>0</u>	<u>960</u>	<u>960</u>	<u>0</u>
Fac Res Dwayne Estes (44160) Operating Expenses	0	384	384	0
Total - Fac Res Dwayne Estes (44160):	<u>0</u>	<u>384</u>	<u>384</u>	<u>0</u>
Fac Res C M Gienger (44161) Operating Expenses	1,954	2,000	2,000	0
Total - Fac Res C M Gienger (44161):	<u>1,954</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Fac Res Marsha Lyle-Gonga (44162) Operating Expenses	0	500	500	0
Total - Fac Res Marsha Lyle-Gonga (44162):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Fac Res L Wang (44163) Operating Expenses	0	1,500	1,500	0
Total - Fac Res L Wang (44163):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

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Fac Res Carol Baskauf (44167)				
Operating Expenses	2,000	0	0	0
Total - Fac Res Carol Baskauf (44167):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Indranil Ghosh (44168)				
Travel	678	1,200	1,200	0
Operating Expenses	0	1,200	0	0
Total - Fac Res Indranil Ghosh (44168):	<u>678</u>	<u>2,400</u>	<u>1,200</u>	<u>0</u>
Fac Res Tamara Smithers (44169)				
Travel	999	2,000	2,000	0
Operating Expenses	0	2,000	0	0
Total - Fac Res Tamara Smithers (44169):	<u>999</u>	<u>4,000</u>	<u>2,000</u>	<u>0</u>
Fac Res Osvaldo Di Paolo (44170)				
Travel	1,100	0	0	0
Operating Expenses	280	0	0	0
Total - Fac Res Osvaldo Di Paolo (44170):	<u>1,380</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Stefan Woltmann (44171)				
Operating Expenses	242	1,758	1,758	0
Total - Fac Res Stefan Woltmann (44171):	<u>242</u>	<u>1,758</u>	<u>1,758</u>	<u>0</u>

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Fac Res Ayman Alzaatreh (44172)				
Operating Expenses	57	943	943	0
Total - Fac Res Ayman Alzaatreh (44172):	<u>57</u>	<u>943</u>	<u>943</u>	<u>0</u>
Fac Res Mingzhe Wang (44173)				
Operating Expenses	2,000	0	0	0
Total - Fac Res Mingzhe Wang (44173):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300)				
Salaries - Academic	500	0	0	0
Employee Benefits	90	0	0	0
Travel	545	1,200	1,200	1,200
Operating Expenses	16,005	40,350	37,350	41,000
Total - Faculty Presidential Research (44300):	<u>17,140</u>	<u>41,550</u>	<u>38,550</u>	<u>42,200</u>
Institutional Review Board (44800)				
Salaries - Academic	4,202	4,200	4,200	4,200
Employee Benefits	1,105	800	800	800
Travel	255	0	0	0
Operating Expenses	6,340	0	0	0
Total - Institutional Review Board (44800):	<u>11,902</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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Dean College of Science and Math (46007)				
Salaries - Academic	300	0	0	0
Employee Benefits	67	0	0	0
Operating Expenses	710	0	0	0
Total - Dean College of Science and Math (46007):	<u>1,077</u>	<u>0</u>	<u>0</u>	<u>0</u>
GIS Project (46017)				
Salaries - Students	0	0	3,500	0
Operating Expenses	11,947	0	3,000	0
Total - GIS Project (46017):	<u>11,947</u>	<u>0</u>	<u>6,500</u>	<u>0</u>
Center of Exc Field Biology (46111)				
Salaries - Academic	199,157	215,974	215,974	226,000
Salaries - Supporting	39,906	32,000	32,000	32,100
Salaries - Students	26,621	20,942	20,942	0
Salaries - Professional	44,065	46,800	46,800	26,000
Employee Benefits	179,929	194,800	194,800	126,100
Travel	1,766	6,000	6,000	6,000
Operating Expenses	32,883	81,903	81,903	15,000
Department Revenues	8,000	8,000	8,000	8,000
Total - Center of Exc Field Biology (46111):	<u>532,327</u>	<u>606,419</u>	<u>606,419</u>	<u>439,200</u>
Center of Exc Field Biol Prorate (46113)				
Operating Expenses	-354,884	-383,144	-383,144	-292,800
Total - Center of Exc Field Biol Prorate (46113):	<u>-354,884</u>	<u>-383,144</u>	<u>-383,144</u>	<u>-292,800</u>

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TWRA Imperiled Fish Matching (46119) Operating Expenses	885	700	700	0
Total - TWRA Imperiled Fish Matching (46119):	<u>885</u>	<u>700</u>	<u>700</u>	<u>0</u>
Field Biology Grant Incentive (46125) Operating Expenses	0	1,912	2,037	0
Total - Field Biology Grant Incentive (46125):	<u>0</u>	<u>1,912</u>	<u>2,037</u>	<u>0</u>
Geology Geography (46401) Travel	270	0	0	0
Total - Geology Geography (46401):	<u>270</u>	<u>0</u>	<u>0</u>	<u>0</u>
Distance Education Online Fee (49003) Operating Expenses	2,619	0	0	0
Total - Distance Education Online Fee (49003):	<u>2,619</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Research (250):				
Salaries - Academic	305,467	306,726	298,326	333,600
Salaries - Supporting	97,081	80,000	79,400	61,300
Salaries - Students	33,439	25,116	28,616	3,500
Salaries - Professional	117,437	117,000	127,360	92,600
Employee Benefits	267,631	280,742	291,335	202,800
Travel	63,374	114,129	113,429	73,200
Operating Expenses	-362,012	-243,587	-298,622	-277,200
Capital Outlay	6,819	0	0	0
Department Revenues	28,380	27,730	27,730	28,600
Total	<u>557,616</u>	<u>707,856</u>	<u>667,574</u>	<u>518,400</u>
Individual and Project Research (255)				

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Total - Research (25):				
Salaries - Academic	305,467	306,726	298,326	333,600
Salaries - Supporting	97,081	80,000	79,400	61,300
Salaries - Students	33,439	25,116	28,616	3,500
Salaries - Professional	117,437	117,000	127,360	92,600
Employee Benefits	267,631	280,742	291,335	202,800
Travel	63,374	114,129	113,429	73,200
Operating Expense	-362,012	-243,587	-298,622	-277,200
Capital Outlay	6,819	0	0	0
Department Revenues	28,380	27,730	27,730	28,600
Total	<u>557,616</u>	<u>707,856</u>	<u>667,574</u>	<u>518,400</u>
Public Service (30)				
Public Service (300)				
Institutional Benefits (10013)				
Employee Benefits	178	16,700	17,100	34,300
Total - Institutional Benefits (10013):	<u>178</u>	<u>16,700</u>	<u>17,100</u>	<u>34,300</u>
Other Budget Pool (10200)				
Salaries - Supporting	0	400	0	800
Salaries - Professional	0	1,100	0	2,400
Employee Benefits	0	400	0	0
Operating Expenses	0	700	700	700
Total - Other Budget Pool (10200):	<u>0</u>	<u>2,600</u>	<u>700</u>	<u>3,900</u>

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Claims Commission Allocation (10400)				
Operating Expenses	1,000	800	800	800
Total - Claims Commission Allocation (10400):	<u>1,000</u>	<u>800</u>	<u>800</u>	<u>800</u>
Campus Mail Allocation (10410)				
Operating Expenses	826	600	600	600
Total - Campus Mail Allocation (10410):	<u>826</u>	<u>600</u>	<u>600</u>	<u>600</u>
Motor Pool Allocation (10430)				
Department Revenues	193	0	0	0
Total - Motor Pool Allocation (10430):	<u>193</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	3,621	0	0	0
Total - Printing Services Allocation (10440):	<u>3,621</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	12,397	12,397	13,100
Total - IT Computer Allocation (10450):	<u>0</u>	<u>12,397</u>	<u>12,397</u>	<u>13,100</u>

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Recreation Center Allocation (10470) Department Revenues	600	600	600	600
Total - Recreation Center Allocation (10470):	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
Telephone Services Allocation (10480) Department Revenues	14,567	1,900	1,900	1,900
Total - Telephone Services Allocation (10480):	<u>14,567</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
GA Service Scholarship (10863) Employee Benefits	12,953	0	0	0
Total - GA Service Scholarship (10863):	<u>12,953</u>	<u>0</u>	<u>0</u>	<u>0</u>
Executive Leadership (11010) Operating Expenses	42	0	0	0
Total - Executive Leadership (11010):	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>
Community Support (11060) Operating Expenses	39,000	45,000	48,000	65,000
Total - Community Support (11060):	<u>39,000</u>	<u>45,000</u>	<u>48,000</u>	<u>65,000</u>

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Small Bus Dev Ctr Match (11450)				
Salaries - Supporting	12,425	18,600	18,600	18,700
Salaries - Professional	28,254	25,800	25,800	25,800
Employee Benefits	14,104	15,000	15,000	15,000
Total - Small Bus Dev Ctr Match (11450):	<u>54,783</u>	<u>59,400</u>	<u>59,400</u>	<u>59,500</u>
Leadership Camp (40112)				
Salaries - Students	1,145	0	1,300	1,300
Employee Benefits	59	0	100	100
Operating Expenses	44	0	1,700	1,700
Total - Leadership Camp (40112):	<u>1,248</u>	<u>0</u>	<u>3,100</u>	<u>3,100</u>
Community Tutoring (42107)				
Operating Expenses	300	0	0	0
Total - Community Tutoring (42107):	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)				
Salaries - Students	5,110	8,000	8,000	8,000
Employee Benefits	74	0	0	0
Total - FWS Public Service (42727):	<u>5,184</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Comm Sch of the Arts Public Service (43505)				
Salaries - Professional	0	36,700	36,700	36,800
Employee Benefits	0	14,400	14,400	14,400
Travel	0	0	0	1,000
Operating Expenses	16	3,700	3,700	2,600
Total - Comm Sch of the Arts Public Service (43505):	<u>16</u>	<u>54,800</u>	<u>54,800</u>	<u>54,800</u>

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Music Workshops (43511)				
Salaries - Academic	13,558	0	0	0
Salaries - Students	288	0	0	0
Salaries - Professional	1,205	0	0	0
Employee Benefits	2,857	0	0	0
Operating Expenses	20,542	0	80,000	0
Total - Music Workshops (43511):	38,450	0	80,000	0
Creative Arts Public Service (43615)				
Salaries - Professional	9,868	4,600	4,600	4,700
Employee Benefits	2,357	2,400	2,400	2,400
Total - Creative Arts Public Service (43615):	12,225	7,000	7,000	7,100
Middle Tennessee Sci and Engr Fair (46205)				
Salaries - Academic	1,597	1,800	1,800	1,800
Salaries - Supporting	387	2,000	6,000	6,000
Salaries - Professional	2,592	0	0	0
Employee Benefits	370	900	900	900
Travel	7,047	7,000	7,000	7,000
Operating Expenses	10,554	13,300	9,300	9,300
Total - Middle Tennessee Sci and Engr Fair (46205):	22,547	25,000	25,000	25,000
Environmental Education Center (46410)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	1,249	0	0	0
Total - Environmental Education Center (46410):	6,249	0	0	0

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Educ Opp Ctr (49104)				
Operating Expenses	36	0	0	0
Total - Educ Opp Ctr (49104):	<u>36</u>	<u>0</u>	<u>0</u>	<u>0</u>
Small Bus Development Ctr (49201)				
Operating Expenses	6	0	0	0
Total - Small Bus Development Ctr (49201):	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
STEM Center (49709)				
Operating Expenses	6	0	0	0
Total - STEM Center (49709):	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Facilities (70010)				
Salaries - Supporting	27,854	27,800	27,800	27,900
Salaries - Professional	44,511	44,700	44,700	44,800
Employee Benefits	31,983	33,000	33,000	33,000
Travel	396	1,000	1,000	1,000
Operating Expenses	13,356	8,800	8,800	8,800
Department Revenues	0	25,000	25,000	25,000
Total - Athletic Facilities (70010):	<u>118,100</u>	<u>140,300</u>	<u>140,300</u>	<u>140,500</u>
Tennis Center (74501)				
Salaries - Supporting	9,076	8,500	8,500	8,500
Employee Benefits	695	1,200	1,200	1,200
Operating Expenses	3,974	4,100	4,100	4,100
Department Revenues	-1,352	0	0	0
Total - Tennis Center (74501):	<u>12,393</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>

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Total - Public Service (300):				
Salaries - Academic	20,155	1,800	1,800	1,800
Salaries - Supporting	49,742	57,300	60,900	61,900
Salaries - Students	6,543	8,000	9,300	9,300
Salaries - Professional	86,430	112,900	111,800	114,500
Employee Benefits	66,879	84,000	84,100	101,300
Travel	7,443	8,000	8,000	9,000
Operating Expenses	93,323	77,000	157,700	93,600
Department Revenues	14,008	39,897	39,897	40,600
Total	<u>344,523</u>	<u>388,897</u>	<u>473,497</u>	<u>432,000</u>
Other Public Service (310)				
Total - Public Service (30):				
Salaries - Academic	20,155	1,800	1,800	1,800
Salaries - Supporting	49,742	57,300	60,900	61,900
Salaries - Students	6,543	8,000	9,300	9,300
Salaries - Professional	86,430	112,900	111,800	114,500
Employee Benefits	66,879	84,000	84,100	101,300
Travel	7,443	8,000	8,000	9,000
Operating Expense	93,323	77,000	157,700	93,600
Department Revenues	14,008	39,897	39,897	40,600
Total	<u>344,523</u>	<u>388,897</u>	<u>473,497</u>	<u>432,000</u>
Academic Support (35)				
Academic Support (350)				

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Institutional Benefits (10013)				
Employee Benefits	6,045	356,100	356,100	388,900
Total - Institutional Benefits (10013):	<u>6,045</u>	<u>356,100</u>	<u>356,100</u>	<u>388,900</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	14,700	14,700	31,900
Salaries - Academic	0	15,100	15,100	22,900
Salaries - Supporting	0	17,600	17,600	30,000
Salaries - Professional	0	36,385	89,985	36,800
Employee Benefits	0	13,100	13,100	0
Operating Expenses	0	113,644	194,744	221,700
Total - Other Budget Pool (10200):	<u>0</u>	<u>210,529</u>	<u>345,229</u>	<u>343,300</u>
Claims Commission Allocation (10400)				
Operating Expenses	29,700	24,800	24,600	24,800
Total - Claims Commission Allocation (10400):	<u>29,700</u>	<u>24,800</u>	<u>24,600</u>	<u>24,800</u>
Campus Mail Allocation (10410)				
Operating Expenses	6,828	17,700	17,700	17,500
Total - Campus Mail Allocation (10410):	<u>6,828</u>	<u>17,700</u>	<u>17,700</u>	<u>17,500</u>
Motor Pool Allocation (10430)				
Department Revenues	5,976	0	0	0
Total - Motor Pool Allocation (10430):	<u>5,976</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)				
Operating Expenses	4,521	0	0	0
Total - Printing Services Allocation (10440):	<u>4,521</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	371,922	371,922	392,400
Total - IT Computer Allocation (10450):	<u>0</u>	<u>371,922</u>	<u>371,922</u>	<u>392,400</u>
Recreation Center Allocation (10470)				
Department Revenues	17,300	16,800	16,800	16,600
Total - Recreation Center Allocation (10470):	<u>17,300</u>	<u>16,800</u>	<u>16,800</u>	<u>16,600</u>
Telephone Services Allocation (10480)				
Department Revenues	451,580	56,300	56,300	57,200
Total - Telephone Services Allocation (10480):	<u>451,580</u>	<u>56,300</u>	<u>56,300</u>	<u>57,200</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	53,176	44,000	44,000	44,900
Total - GA Service Scholarship (10863):	<u>53,176</u>	<u>44,000</u>	<u>44,000</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	0	91,400	91,400	91,400
Salaries - Supporting	32,659	32,700	32,700	32,700
Salaries - Professional	81,626	37,400	37,400	37,400
Employee Benefits	37,921	46,750	46,750	46,800
Travel	802	2,500	2,500	2,500
Operating Expenses	7,654	9,650	9,650	24,700
Total - Grants and Sponsored Prog (11401):	<u>160,662</u>	<u>220,400</u>	<u>220,400</u>	<u>235,500</u>
Grants Misc Support (11405)				
Employee Benefits	7,441	0	0	0
Total - Grants Misc Support (11405):	<u>7,441</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grants Proposal Development (11407)				
Salaries - Academic	0	23,800	23,800	23,800
Employee Benefits	0	4,200	4,200	4,200
Travel	14	3,000	3,000	3,000
Operating Expenses	64,471	15,000	15,000	15,000
Total - Grants Proposal Development (11407):	<u>64,485</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>

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Grants Incentive (11409)				
Salaries - Academic	1,026	0	0	0
Salaries - Professional	14,530	8,800	8,800	8,800
Employee Benefits	2,485	2,900	2,900	2,900
Operating Expenses	1,290	10,696	10,246	44,100
Total - Grants Incentive (11409):	<u>19,331</u>	<u>22,396</u>	<u>21,946</u>	<u>55,800</u>
Undergraduate Research (11411)				
Travel	1,000	0	0	0
Operating Expenses	85	0	0	0
Total - Undergraduate Research (11411):	<u>1,085</u>	<u>0</u>	<u>0</u>	<u>0</u>
Information Technology (33010)				
Salaries - Administrative	139,874	140,800	140,800	137,800
Salaries - Supporting	412,462	406,700	406,700	406,300
Salaries - Students	16,749	25,500	25,500	25,500
Salaries - Professional	784,881	845,515	793,315	873,900
Employee Benefits	562,494	571,500	553,500	602,900
Travel	10,916	16,000	16,000	16,000
Operating Expenses	330,473	589,900	589,900	589,900
Capital Outlay	174,842	5,000	5,000	5,000
Department Revenues	407,584	100,000	100,000	100,000
Total - Information Technology (33010):	<u>2,840,275</u>	<u>2,700,915</u>	<u>2,630,715</u>	<u>2,757,300</u>

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Information Technology Credit Appl (33012)				
Department Revenues	-3,561,093	-3,438,215	-3,438,215	-3,627,300
Total - Information Technology Credit Appl (33012):	<u>-3,561,093</u>	<u>-3,438,215</u>	<u>-3,438,215</u>	<u>-3,627,300</u>
Maintenance Hardware and Software (33025)				
Operating Expenses	720,821	737,300	737,300	870,000
Total - Maintenance Hardware and Software (33025):	<u>720,821</u>	<u>737,300</u>	<u>737,300</u>	<u>870,000</u>
Telephone Svc Admin (33034)				
Operating Expenses	55,480	0	0	0
Total - Telephone Svc Admin (33034):	<u>55,480</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Immigration Expense (40059)				
Operating Expenses	5,550	0	0	0
Total - Faculty Immigration Expense (40059):	<u>5,550</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)				
Travel	154	15,000	8,745	15,000
Operating Expenses	3,055	38,000	19,255	38,000
Total - Faculty Recruitment (40060):	<u>3,209</u>	<u>53,000</u>	<u>28,000</u>	<u>53,000</u>

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AAVP Critical Needs (40061)				
Travel	14,594	20,000	16,000	20,000
Operating Expenses	5,021	20,000	15,750	20,000
Total - AAVP Critical Needs (40061):	<u>19,615</u>	<u>40,000</u>	<u>31,750</u>	<u>40,000</u>
Retired Faculty Awards (40062)				
Operating Expenses	4,727	1,700	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>4,727</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
Honors and Awards (40063)				
Operating Expenses	3,599	2,500	2,500	2,500
Total - Honors and Awards (40063):	<u>3,599</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Faculty Mentors (40064)				
Travel	5,669	3,500	3,500	3,500
Operating Expenses	1,562	15,000	15,000	15,000
Total - Faculty Mentors (40064):	<u>7,231</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Non-Recurring Equip - Provost (40065)				
Operating Expenses	0	0	0	250,000
Total - Non-Recurring Equip - Provost (40065):	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

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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	0	385	385	0
Total - Leadership Development (40068):	<u>0</u>	<u>385</u>	<u>385</u>	<u>0</u>
Academic Senate (40072)				
Operating Expenses	1,990	0	0	0
Total - Academic Senate (40072):	<u>1,990</u>	<u>0</u>	<u>0</u>	<u>0</u>
PASS Program (40077)				
Salaries - Academic	2,500	0	0	0
Salaries - Professional	7,800	0	0	0
Employee Benefits	2,216	0	0	0
Operating Expenses	3,505	0	0	0
Total - PASS Program (40077):	<u>16,021</u>	<u>0</u>	<u>0</u>	<u>0</u>
Curriculum Development and Redesign (40079)				
Salaries - Academic	57,300	60,000	60,000	60,000
Salaries - Professional	1,500	0	0	0
Employee Benefits	11,666	20,000	20,000	20,000
Total - Curriculum Development and Redesign (40079):	<u>70,466</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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CTL-Teaching and Learning Strategie (40080)				
Salaries - Academic	2,035	0	0	0
Salaries - Supporting	19,525	26,100	26,500	26,100
Salaries - Students	3,150	0	400	0
Salaries - Professional	355,687	422,400	422,400	439,400
Employee Benefits	131,975	148,200	148,200	3,000
Travel	4,419	15,000	15,000	15,000
Operating Expenses	18,363	23,000	22,200	23,000
Total - CTL-Teaching and Learning Strategie (40080):	535,154	634,700	634,700	506,500
Asst VP Acad Affairs (40105)				
Salaries - Administrative	86,255	109,100	109,100	130,100
Salaries - Supporting	2,981	0	0	0
Employee Benefits	19,688	17,000	17,000	21,000
Travel	882	1,000	9,033	1,000
Operating Expenses	2,813	8,200	167	8,200
Total - Asst VP Acad Affairs (40105):	112,619	135,300	135,300	160,300
Emerging Leaders Prog (40111)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	697	0	0	0
Travel	1,955	3,500	3,834	3,500
Operating Expenses	8,346	6,300	5,966	6,300
Total - Emerging Leaders Prog (40111):	14,998	9,800	9,800	9,800

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African American Cultural Ctr (40117)				
Salaries - Supporting	20,000	20,900	20,900	24,900
Salaries - Students	5,078	2,900	2,900	2,900
Salaries - Professional	50,653	50,700	50,700	50,800
Employee Benefits	36,704	25,300	25,300	26,300
Travel	500	1,000	1,000	1,000
Operating Expenses	14,928	16,500	16,500	16,500
Total - African American Cultural Ctr (40117):	<u>127,863</u>	<u>117,300</u>	<u>117,300</u>	<u>122,400</u>
Hispanic Cultural Ctr (40257)				
Operating Expenses	1,540	5,000	5,000	5,000
Total - Hispanic Cultural Ctr (40257):	<u>1,540</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Freshman Experience (41203)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	355	0	0	0
Operating Expenses	188	0	0	0
Total - Freshman Experience (41203):	<u>2,543</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enrollment Mgmt Academic Support (42001)				
Salaries - Professional	23,093	0	0	0
Employee Benefits	7,610	0	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>30,703</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Student Retention Initiatives (42012)				
Operating Expenses	517,500	0	0	0
Total - Student Retention Initiatives (42012):	<u>517,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)				
Salaries - Academic	48,800	46,665	46,665	48,000
Salaries - Supporting	13,783	800	800	800
Salaries - Students	1,250	0	0	0
Salaries - Professional	125,947	90,698	92,698	98,200
Employee Benefits	61,963	48,700	88,600	48,700
Travel	0	2,000	2,000	2,000
Operating Expenses	3,679	11,335	11,335	12,700
Total - Academic Advisement (42301):	<u>255,422</u>	<u>200,198</u>	<u>242,098</u>	<u>210,400</u>
Proficiency Testing (42503)				
Salaries - Supporting	32,841	32,900	32,900	32,800
Salaries - Students	1,691	3,900	3,900	3,900
Employee Benefits	14,164	18,100	18,100	18,100
Operating Expenses	19,327	38,900	38,900	38,900
Total - Proficiency Testing (42503):	<u>68,023</u>	<u>93,800</u>	<u>93,800</u>	<u>93,700</u>
FWS Acad Support (42735)				
Salaries - Students	8,054	20,400	19,600	19,600
Total - FWS Acad Support (42735):	<u>8,054</u>	<u>20,400</u>	<u>19,600</u>	<u>19,600</u>

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Dean College of Arts and Letters (43001)				
Salaries - Administrative	135,813	135,960	135,960	136,000
Salaries - Academic	5,000	6,000	6,000	6,000
Salaries - Supporting	36,388	36,400	36,400	36,400
Employee Benefits	68,119	52,500	52,500	52,500
Travel	3,123	2,500	2,500	2,500
Operating Expenses	6,797	4,340	8,399	4,300
Total - Dean College of Arts and Letters (43001):	<u>255,240</u>	<u>237,700</u>	<u>241,759</u>	<u>237,700</u>
Faculty Recruitment Arts and Ltrs (43007)				
Travel	10,010	0	1,875	0
Operating Expenses	3,166	0	5,625	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>13,176</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
Non-Recurring Arts & Ltrs (43015)				
Operating Expenses	4,300	0	0	0
Total - Non-Recurring Arts & Ltrs (43015):	<u>4,300</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art Gallery (43105)				
Salaries - Supporting	800	0	0	0
Employee Benefits	62	0	0	0
Operating Expenses	7,150	8,000	8,000	8,000
Total - Art Gallery (43105):	<u>8,012</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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Radio Station (43209)				
Salaries - Students	1,922	2,500	2,500	2,500
Employee Benefits	147	0	0	0
Operating Expenses	17,122	19,000	19,000	19,000
Department Revenues	23,800	23,800	23,800	23,800
Total - Radio Station (43209):	42,991	45,300	45,300	45,300
Dean Grad Studies (44001)				
Salaries - Administrative	130,349	130,500	130,500	128,900
Salaries - Supporting	30,730	31,900	31,900	31,900
Salaries - Students	5,216	2,000	2,000	2,000
Salaries - Professional	31,106	20,800	20,800	20,800
Employee Benefits	45,607	61,900	61,900	61,900
Travel	2,277	1,000	1,000	1,000
Operating Expenses	16,479	12,100	12,100	12,100
Total - Dean Grad Studies (44001):	261,764	260,200	260,200	258,600
Graduate Studies Other (44003)				
Operating Expenses	46	0	0	0
Total - Graduate Studies Other (44003):	46	0	0	0
Faculty Presidential Research (44300)				
Salaries - Professional	800	0	0	0
Employee Benefits	144	0	0	0
Operating Expenses	400	0	0	0
Total - Faculty Presidential Research (44300):	1,344	0	0	0

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Dean College of Prof Programs (45003)				
Salaries - Administrative	141,097	141,200	141,200	141,200
Salaries - Academic	11,002	0	0	0
Salaries - Supporting	33,525	33,500	33,500	33,400
Salaries - Students	1,608	1,000	1,000	1,000
Salaries - Professional	5,000	5,000	5,000	5,000
Employee Benefits	64,234	50,000	50,000	50,000
Travel	1,253	1,000	1,000	1,000
Operating Expenses	5,113	7,755	10,894	7,700
Total - Dean College of Prof Programs (45003):	<u>262,832</u>	<u>239,455</u>	<u>242,594</u>	<u>239,300</u>
Faculty Recruitment Prof Programs (45005)				
Travel	1,085	0	1,875	0
Operating Expenses	753	0	5,625	0
Total - Faculty Recruitment Prof Programs (45005):	<u>1,838</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
Dean College of Science and Math (46007)				
Salaries - Administrative	128,437	145,000	145,000	144,900
Salaries - Supporting	31,498	31,200	31,200	31,200
Salaries - Students	446	500	500	500
Salaries - Professional	9,818	5,000	5,000	5,000
Employee Benefits	61,468	47,300	47,300	47,300
Travel	2,767	1,000	1,000	1,000
Operating Expenses	15,092	7,300	10,155	7,300
Department Revenues	-450	0	0	0
Total - Dean College of Science and Math (46007):	<u>249,076</u>	<u>237,300</u>	<u>240,155</u>	<u>237,200</u>

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Faculty Recruitment Sci and Math (46009)				
Travel	7,396	0	1,875	0
Operating Expenses	2,236	0	5,625	0
Total - Faculty Recruitment Sci and Math (46009):	<u>9,632</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
Geology Geography (46401)				
Employee Benefits	1,832	0	0	0
Total - Geology Geography (46401):	<u>1,832</u>	<u>0</u>	<u>0</u>	<u>0</u>
Environmental Education Center (46410)				
Salaries - Supporting	42,458	42,100	42,100	42,100
Salaries - Students	13,747	15,800	15,800	15,800
Employee Benefits	17,400	12,100	12,100	12,100
Travel	56	0	0	0
Operating Expenses	50,575	51,600	51,600	51,600
Capital Outlay	9,300	0	0	0
Total - Environmental Education Center (46410):	<u>133,536</u>	<u>121,600</u>	<u>121,600</u>	<u>121,600</u>
Physics (46601)				
Employee Benefits	446	0	0	0
Total - Physics (46601):	<u>446</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Fort Campbell Center Admin (47001)				
Salaries - Administrative	109,484	109,600	109,600	109,600
Salaries - Academic	5,625	3,400	3,400	3,400
Salaries - Supporting	141,826	142,900	142,900	140,400
Salaries - Students	864	2,000	2,000	2,000
Salaries - Professional	82,358	82,400	82,400	82,400
Employee Benefits	115,574	88,580	88,600	88,600
Travel	1,991	3,000	2,000	3,000
Operating Expenses	3,763	5,100	6,100	5,100
Total - Fort Campbell Center Admin (47001):	<u>461,485</u>	<u>436,980</u>	<u>437,000</u>	<u>434,500</u>
Faculty Recruitment FC Center (47002)				
Travel	1,018	0	315	0
Operating Expenses	413	0	935	0
Total - Faculty Recruitment FC Center (47002):	<u>1,431</u>	<u>0</u>	<u>1,250</u>	<u>0</u>
Public Management (47201)				
Operating Expenses	65	0	0	0
Total - Public Management (47201):	<u>65</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library (48001)				
Salaries - Administrative	88,517	88,600	88,600	88,600
Salaries - Academic	854,091	823,009	850,952	857,000
Salaries - Supporting	326,371	337,517	334,800	337,500
Salaries - Students	26,554	29,900	29,900	29,900
Salaries - Professional	150,317	150,300	150,300	150,300
Employee Benefits	536,703	554,800	554,800	554,800
Travel	9,344	17,000	17,000	17,000
Operating Expenses	52,419	45,700	44,700	45,700
Total - Library (48001):	<u>2,044,316</u>	<u>2,046,826</u>	<u>2,071,052</u>	<u>2,080,800</u>

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Library Automation (48003)				
Operating Expenses	52,364	53,900	53,900	53,900
Total - Library Automation (48003):	<u>52,364</u>	<u>53,900</u>	<u>53,900</u>	<u>53,900</u>
Library Materials (48005)				
Operating Expenses	517,824	317,000	317,000	317,000
Capital Outlay	124,981	353,000	353,000	353,000
Total - Library Materials (48005):	<u>642,805</u>	<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
Library Services (48009)				
Operating Expenses	15,246	25,000	25,000	25,000
Total - Library Services (48009):	<u>15,246</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Dean Extended and Distance Educ (49001)				
Salaries - Administrative	96,902	97,000	97,000	97,200
Salaries - Supporting	26,693	26,800	26,800	26,700
Employee Benefits	45,902	49,500	49,500	49,500
Travel	764	1,200	1,200	1,200
Operating Expenses	4,492	4,700	4,700	4,700
Total - Dean Extended and Distance Educ (49001):	<u>174,753</u>	<u>179,200</u>	<u>179,200</u>	<u>179,300</u>
Off Campus Classes (49007)				
Operating Expenses	76	0	0	0
Total - Off Campus Classes (49007):	<u>76</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Extended Education (49011)				
Operating Expenses	163	0	0	0
Total - Extended Education (49011):	<u>163</u>	<u>0</u>	<u>0</u>	<u>0</u>
English as a Second Language (49013)				
Operating Expenses	546	0	0	0
Total - English as a Second Language (49013):	<u>546</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)				
Salaries - Administrative	157,321	157,500	157,500	157,500
Salaries - Supporting	32,850	32,471	29,300	29,300
Salaries - Professional	2,000	0	0	0
Employee Benefits	60,881	70,100	70,100	70,100
Travel	12,217	11,000	11,000	11,000
Operating Expenses	13,718	11,900	11,900	11,900
Total - Dean, College of Business (49502):	<u>278,987</u>	<u>282,971</u>	<u>279,800</u>	<u>279,800</u>
Faculty Recruitment Business (49509)				
Travel	721	0	0	0
Operating Expenses	691	0	0	0
Total - Faculty Recruitment Business (49509):	<u>1,412</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Dean, College of Education (49702)				
Salaries - Administrative	146,712	146,700	146,700	146,700
Salaries - Supporting	28,792	28,700	28,700	28,700
Employee Benefits	52,024	50,400	50,400	50,400
Travel	964	1,000	1,000	1,000
Operating Expenses	7,614	3,145	4,903	3,000
Total - Dean, College of Education (49702):	<u>236,106</u>	<u>229,945</u>	<u>231,703</u>	<u>229,800</u>
Faculty Recruitment Education (49707)				
Travel	4,008	0	315	0
Operating Expenses	933	0	935	0
Total - Faculty Recruitment Education (49707):	<u>4,941</u>	<u>0</u>	<u>1,250</u>	<u>0</u>
SACS Accreditation (85008)				
Salaries - Supporting	1,552	0	0	0
Employee Benefits	353	0	0	0
Total - SACS Accreditation (85008):	<u>1,905</u>	<u>0</u>	<u>0</u>	<u>0</u>
QEP (85009)				
Salaries - Professional	30,000	0	0	0
Employee Benefits	5,677	0	0	0
Travel	1,959	0	0	0
Operating Expenses	10,491	0	0	0
Total - QEP (85009):	<u>48,127</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Academic Support (350):				
Salaries - Administrative	1,360,761	1,508,060	1,508,060	1,541,800
Salaries - Academic	993,379	977,974	1,005,917	1,021,100
Salaries - Supporting	1,267,734	1,281,188	1,275,700	1,291,200
Salaries - Students	86,329	106,400	106,000	105,600
Salaries - Professional	1,757,116	1,755,398	1,758,798	1,808,800
Employee Benefits	2,033,173	2,353,030	2,374,950	2,264,900
Travel	101,858	122,200	125,567	122,200
Operating Expenses	2,664,500	2,302,550	2,381,394	2,842,300
Capital Outlay	309,123	358,000	358,000	358,000
Department Revenues	-2,655,303	-2,869,393	-2,869,393	-3,037,300
Total	<u>7,918,670</u>	<u>7,895,407</u>	<u>8,024,993</u>	<u>8,318,600</u>
Museums and Galleries (355)				
Educational Media Services (360)				
Academic Computing Support (365)				
Ancillary Support (370)				
Academic Administration (375)				
Academic Personnel Development (380)				
Other Academic Support Expense (385)				

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Academic Support (35):				
Salaries - Administrative	1,360,761	1,508,060	1,508,060	1,541,800
Salaries - Academic	993,379	977,974	1,005,917	1,021,100
Salaries - Supporting	1,267,734	1,281,188	1,275,700	1,291,200
Salaries - Students	86,329	106,400	106,000	105,600
Salaries - Professional	1,757,116	1,755,398	1,758,798	1,808,800
Employee Benefits	2,033,173	2,353,030	2,374,950	2,264,900
Travel	101,858	122,200	125,567	122,200
Operating Expense	2,664,500	2,302,550	2,381,394	2,842,300
Capital Outlay	309,123	358,000	358,000	358,000
Department Revenues	-2,655,303	-2,869,393	-2,869,393	-3,037,300
Total	7,918,670	7,895,407	8,024,993	8,318,600
Student Services (40)				
Student Services (400)				
Institutional Benefits (10013)				
Employee Benefits	10,388	1,547,300	1,547,300	2,045,800
Total - Institutional Benefits (10013):	10,388	1,547,300	1,547,300	2,045,800
Other Budget Pool (10200)				
Salaries - Administrative	0	400	0	7,500
Salaries - Supporting	0	46,300	41,900	59,800
Salaries - Professional	0	83,468	71,387	113,400
Employee Benefits	0	21,000	21,000	5,200
Operating Expenses	0	27,404	46,420	25,900
Total - Other Budget Pool (10200):	0	178,572	180,707	211,800

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Claims Commission Allocation (10400)				
Operating Expenses	48,600	43,200	43,200	43,200
Total - Claims Commission Allocation (10400):	<u>48,600</u>	<u>43,200</u>	<u>43,200</u>	<u>43,200</u>
Campus Mail Allocation (10410)				
Operating Expenses	90,466	30,500	30,500	30,500
Total - Campus Mail Allocation (10410):	<u>90,466</u>	<u>30,500</u>	<u>30,500</u>	<u>30,500</u>
Motor Pool Allocation (10430)				
Department Revenues	9,766	0	0	0
Total - Motor Pool Allocation (10430):	<u>9,766</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	24,610	0	0	0
Total - Printing Services Allocation (10440):	<u>24,610</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	648,798	648,798	684,500
Total - IT Computer Allocation (10450):	<u>0</u>	<u>648,798</u>	<u>648,798</u>	<u>684,500</u>

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Recreation Center Allocation (10470)				
Department Revenues	28,300	29,000	29,000	29,000
Total - Recreation Center Allocation (10470):	<u>28,300</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Telephone Services Allocation (10480)				
Department Revenues	738,066	98,300	98,300	99,800
Total - Telephone Services Allocation (10480):	<u>738,066</u>	<u>98,300</u>	<u>98,300</u>	<u>99,800</u>
GA Service Scholarship (10863)				
Employee Benefits	35,158	35,200	35,200	35,200
Total - GA Service Scholarship (10863):	<u>35,158</u>	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
Special Marketing (11030)				
Salaries - Students	413	0	0	0
Employee Benefits	32	0	0	0
Travel	8,533	0	0	0
Operating Expenses	29,782	78,000	70,000	78,000
Total - Special Marketing (11030):	<u>38,760</u>	<u>78,000</u>	<u>70,000</u>	<u>78,000</u>
APSU Spouse Dep Disc (32311)				
Operating Expenses	-114,375	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>-114,375</u>	<u>0</u>	<u>0</u>	<u>0</u>

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NonAPSU Spouse Dep (32312)				
Operating Expenses	-5,627	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>-5,627</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Center (36010)				
Salaries - Administrative	540	0	0	0
Salaries - Professional	74,222	75,500	75,500	75,500
Employee Benefits	27,675	25,600	25,600	25,600
Travel	0	1,000	1,000	1,000
Operating Expenses	1,983	0	0	0
Total - University Center (36010):	<u>104,420</u>	<u>102,100</u>	<u>102,100</u>	<u>102,100</u>
ID Cards (36016)				
Salaries - Supporting	28,389	29,300	29,300	29,300
Employee Benefits	7,066	5,900	5,900	5,900
Operating Expenses	16,475	37,700	37,700	37,700
Total - ID Cards (36016):	<u>51,930</u>	<u>72,900</u>	<u>72,900</u>	<u>72,900</u>
University Facilities (36019)				
Salaries - Supporting	39,734	37,700	37,700	37,700
Salaries - Students	0	12,300	12,300	12,300
Salaries - Professional	38,696	38,700	38,700	38,900
Employee Benefits	24,297	31,100	31,100	31,100
Travel	0	1,000	1,000	1,000
Operating Expenses	92,403	3,700	3,700	3,700
Total - University Facilities (36019):	<u>195,130</u>	<u>124,500</u>	<u>124,500</u>	<u>124,700</u>

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Honors and Awards (40063)				
Operating Expenses	589	0	0	0
Total - Honors and Awards (40063):	<u>589</u>	<u>0</u>	<u>0</u>	<u>0</u>
PASS Program (40077)				
Salaries - Academic	2,000	1,000	1,000	1,000
Salaries - Professional	0	26,000	26,000	26,000
Employee Benefits	252	4,900	4,900	4,900
Operating Expenses	4,700	4,300	4,300	10,100
Total - PASS Program (40077):	<u>6,952</u>	<u>36,200</u>	<u>36,200</u>	<u>42,000</u>
Student Svcs Admin (40201)				
Salaries - Supporting	62,579	62,400	62,400	63,000
Salaries - Professional	56,294	56,400	56,400	56,500
Employee Benefits	57,957	48,400	48,400	48,400
Travel	998	1,000	1,000	1,000
Operating Expenses	9,876	11,100	11,100	11,100
Total - Student Svcs Admin (40201):	<u>187,704</u>	<u>179,300</u>	<u>179,300</u>	<u>180,000</u>
Student Affairs Division SAF (40203)				
Salaries - Professional	0	0	0	8,400
Employee Benefits	0	92,000	92,000	70,400
Travel	15,718	12,000	12,000	12,000
Operating Expenses	47,886	52,000	52,000	52,000
Total - Student Affairs Division SAF (40203):	<u>63,604</u>	<u>156,000</u>	<u>156,000</u>	<u>142,800</u>

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Non-recurring SAF (40204)				
Operating Expenses	0	120,000	120,000	0
Total - Non-recurring SAF (40204):	<u>0</u>	<u>120,000</u>	<u>120,000</u>	<u>0</u>
Military Student Ctr SAF (40206)				
Salaries - Students	3,371	3,000	3,000	2,500
Salaries - Professional	37,388	42,900	42,900	43,000
Employee Benefits	22,811	17,000	17,000	17,000
Travel	896	3,000	3,000	3,300
Operating Expenses	12,208	12,500	12,500	13,400
Total - Military Student Ctr SAF (40206):	<u>76,674</u>	<u>78,400</u>	<u>78,400</u>	<u>79,200</u>
Student Affairs Publicity SAF (40207)				
Operating Expenses	19,379	22,000	22,000	22,000
Total - Student Affairs Publicity SAF (40207):	<u>19,379</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
African American Cult Ctr SAF (40215)				
Salaries - Students	8,299	8,500	8,500	8,500
Salaries - Professional	12,868	20,750	20,750	15,600
Employee Benefits	19,777	700	700	700
Travel	9,290	18,000	18,000	18,000
Operating Expenses	35,919	40,000	40,000	30,000
Total - African American Cult Ctr SAF (40215):	<u>86,153</u>	<u>87,950</u>	<u>87,950</u>	<u>72,800</u>

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Hispanic Culture Ctr SAF (40217)				
Salaries - Students	4,408	6,000	6,000	6,000
Salaries - Professional	40,433	41,183	40,800	43,200
Employee Benefits	21,440	15,400	15,400	15,400
Travel	1,753	2,000	2,000	4,000
Operating Expenses	29,679	30,000	30,000	28,000
Total - Hispanic Culture Ctr SAF (40217):	<u>97,713</u>	<u>94,583</u>	<u>94,200</u>	<u>96,600</u>
Student Travel SAF (40221)				
Travel	15,785	5,000	5,000	0
Total - Student Travel SAF (40221):	<u>15,785</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Awards and Recognition SAF (40223)				
Operating Expenses	15,820	22,000	22,000	12,000
Total - Awards and Recognition SAF (40223):	<u>15,820</u>	<u>22,000</u>	<u>22,000</u>	<u>12,000</u>
Adult Non-Trad Stu Ctr SAF (40229)				
Salaries - Students	7,106	5,500	5,500	7,200
Salaries - Professional	42,029	42,100	42,100	42,400
Employee Benefits	24,787	15,800	15,800	15,800
Travel	1,255	2,000	2,000	3,500
Operating Expenses	12,834	22,600	22,600	19,400
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>88,011</u>	<u>88,000</u>	<u>88,000</u>	<u>88,300</u>

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SGA Trolley Initiative SAF (40232)				
Operating Expenses	76,531	91,000	91,000	91,000
Total - SGA Trolley Initiative SAF (40232):	<u>76,531</u>	<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
 Govs Program Council SAF (40234)				
Travel	2,152	2,500	2,500	3,000
Operating Expenses	62,277	65,000	65,000	64,500
Total - Govs Program Council SAF (40234):	<u>64,429</u>	<u>67,500</u>	<u>67,500</u>	<u>67,500</u>
 University Center Prog SAF (40235)				
Salaries - Supporting	215	1,000	1,000	1,000
Salaries - Students	56,242	54,000	54,000	54,000
Employee Benefits	1,188	2,000	2,000	2,000
Total - University Center Prog SAF (40235):	<u>57,645</u>	<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
 Greek Life SAF (40236)				
Salaries - Professional	31,221	40,500	39,500	39,500
Employee Benefits	9,744	12,500	12,500	12,500
Travel	9,989	12,250	12,250	12,300
Operating Expenses	13,068	15,800	16,800	16,800
Total - Greek Life SAF (40236):	<u>64,022</u>	<u>81,050</u>	<u>81,050</u>	<u>81,100</u>

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Student Publications (40237)				
Operating Expenses	24	0	0	0
Total - Student Publications (40237):	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>
Family Weekend SAF (40238)				
Operating Expenses	12,686	15,000	15,000	15,000
Total - Family Weekend SAF (40238):	<u>12,686</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Allstate Newspaper SAF (40239)				
Travel	7,580	12,000	12,000	9,000
Operating Expenses	24,180	33,000	33,000	33,000
Total - Allstate Newspaper SAF (40239):	<u>31,760</u>	<u>45,000</u>	<u>45,000</u>	<u>42,000</u>
Homecoming SAF (40240)				
Travel	42	0	0	0
Operating Expenses	56,469	65,000	65,000	65,000
Total - Homecoming SAF (40240):	<u>56,511</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Special Prog SAF (40249)				
Travel	3,680	2,500	2,500	2,000
Operating Expenses	94,447	40,000	40,000	30,000
Total - Special Prog SAF (40249):	<u>98,127</u>	<u>42,500</u>	<u>42,500</u>	<u>32,000</u>

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Publications Advisor SAF (40251)				
Salaries - Students	2,572	6,000	6,000	6,000
Salaries - Professional	41,429	41,600	41,600	41,700
Employee Benefits	32,090	19,900	19,900	19,900
Travel	3,331	8,000	8,000	5,000
Operating Expenses	18,142	26,305	26,000	17,000
Total - Publications Advisor SAF (40251):	<u>97,564</u>	<u>101,805</u>	<u>101,500</u>	<u>89,600</u>
Hispanic Cultural Ctr (40257)				
Operating Expenses	3,361	0	0	0
Total - Hispanic Cultural Ctr (40257):	<u>3,361</u>	<u>0</u>	<u>0</u>	<u>0</u>
Health Services SAF (40301)				
Salaries - Supporting	128,490	128,200	128,200	149,200
Salaries - Students	0	1,000	1,000	0
Salaries - Professional	191,958	188,400	199,900	188,600
Employee Benefits	124,068	121,000	121,000	121,000
Travel	2,084	4,800	4,800	4,800
Operating Expenses	56,227	62,300	62,300	63,700
Capital Outlay	0	10,507	10,507	0
Department Revenues	-18,311	0	0	0
Total - Health Services SAF (40301):	<u>484,516</u>	<u>516,207</u>	<u>527,707</u>	<u>527,300</u>
Student Recreation Center (40411)				
Department Revenues	153,600	150,000	150,000	150,000
Total - Student Recreation Center (40411):	<u>153,600</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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Student Affairs Spec Projects SAF (41101)				
Operating Expenses	1,855	55,392	0	0
Capital Outlay	9,068	0	0	0
Total - Student Affairs Spec Projects SAF (41101):	<u>10,923</u>	<u>55,392</u>	<u>0</u>	<u>0</u>
Campus Life Ast VPSA (41103)				
Salaries - Administrative	96,718	96,900	96,900	97,000
Employee Benefits	23,428	29,800	29,800	29,800
Travel	976	1,000	1,000	1,000
Total - Campus Life Ast VPSA (41103):	<u>121,122</u>	<u>127,700</u>	<u>127,700</u>	<u>127,800</u>
Child Learning Ctr (41301)				
Salaries - Supporting	79,538	49,400	49,400	49,800
Salaries - Students	11,867	0	0	0
Salaries - Professional	61,787	48,600	48,600	48,700
Employee Benefits	48,876	44,100	44,100	44,100
Travel	1,108	1,000	1,000	1,000
Operating Expenses	6,843	12,000	12,000	12,000
Total - Child Learning Ctr (41301):	<u>210,019</u>	<u>155,100</u>	<u>155,100</u>	<u>155,600</u>
Counseling Program SAF (41401)				
Salaries - Supporting	0	1,000	1,000	0
Salaries - Professional	41,511	41,800	41,800	41,900
Employee Benefits	28,284	25,700	25,700	25,700
Travel	3,423	3,000	3,000	3,000
Operating Expenses	5,286	8,000	8,000	8,000
Total - Counseling Program SAF (41401):	<u>78,504</u>	<u>79,500</u>	<u>79,500</u>	<u>78,600</u>

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Student Counseling Center (41403)				
Salaries - Administrative	83	0	0	0
Salaries - Supporting	26,647	26,600	26,600	26,900
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	164,014	179,200	179,200	218,700
Employee Benefits	77,040	66,800	66,800	91,800
Travel	4,048	3,000	3,000	4,000
Operating Expenses	4,230	5,100	5,100	5,100
Total - Student Counseling Center (41403):	<u>276,062</u>	<u>282,900</u>	<u>282,900</u>	<u>348,700</u>
Disabilities Support (41501)				
Salaries - Supporting	21,886	20,900	17,500	25,000
Salaries - Students	11,931	11,500	11,500	11,500
Salaries - Professional	137,077	150,000	150,000	149,600
Employee Benefits	77,862	64,400	64,400	64,400
Travel	3,225	3,000	3,000	3,000
Operating Expenses	168,687	210,900	210,900	210,900
Total - Disabilities Support (41501):	<u>420,668</u>	<u>460,700</u>	<u>457,300</u>	<u>464,400</u>
Disability Services SAF (41503)				
Salaries - Supporting	13,073	20,000	20,000	15,000
Salaries - Students	0	1,000	1,000	1,000
Employee Benefits	1,001	5,600	5,600	5,600
Travel	521	6,400	6,400	6,400
Operating Expenses	9,357	10,000	10,000	10,000
Total - Disability Services SAF (41503):	<u>23,952</u>	<u>43,000</u>	<u>43,000</u>	<u>38,000</u>

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Dean of Students SAF (41603)				
Salaries - Supporting	0	3,000	3,000	0
Salaries - Students	9,368	12,000	12,000	12,000
Salaries - Professional	5,184	9,000	9,000	50,200
Employee Benefits	8,714	500	500	20,500
Travel	9,526	9,500	9,500	9,500
Operating Expenses	7,019	12,500	12,500	12,500
Total - Dean of Students SAF (41603):	<u>39,811</u>	<u>46,500</u>	<u>46,500</u>	<u>104,700</u>
Student Life (41701)				
Operating Expenses	23	0	500	0
Total - Student Life (41701):	<u>23</u>	<u>0</u>	<u>500</u>	<u>0</u>
Social Activity SAF (41703)				
Salaries - Supporting	26,701	26,800	26,800	28,400
Salaries - Students	11,212	10,000	10,000	10,000
Salaries - Professional	67,325	82,600	82,600	78,100
Employee Benefits	45,726	38,800	38,800	38,800
Travel	104	1,000	1,000	3,000
Operating Expenses	50,362	99,000	99,000	87,500
Total - Social Activity SAF (41703):	<u>201,430</u>	<u>258,200</u>	<u>258,200</u>	<u>245,800</u>
Student Org and Leadership SAF (41705)				
Salaries - Professional	59,203	56,800	56,800	56,900
Employee Benefits	20,916	16,000	16,000	16,000
Travel	9,316	13,000	13,000	14,000
Operating Expenses	35,128	37,000	37,000	37,000
Total - Student Org and Leadership SAF (41705):	<u>124,563</u>	<u>122,800</u>	<u>122,800</u>	<u>123,900</u>

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Student Organization Council SAF (41706)				
Operating Expenses	22,705	30,000	30,000	0
Total - Student Organization Council SAF (41706):	<u>22,705</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>
Service Learning/Community Engageme (41707)				
Salaries - Supporting	0	27,000	27,000	16,500
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	0	95,200	83,700	94,100
Employee Benefits	0	44,800	44,800	44,800
Travel	0	18,000	18,000	17,000
Operating Expenses	0	37,000	37,000	36,000
Total - Service Learning/Community Engageme (41707):	<u>0</u>	<u>227,000</u>	<u>215,500</u>	<u>213,400</u>
Enrollment Mgmt Academic Support (42001)				
Salaries - Administrative	115,899	116,300	116,300	116,300
Salaries - Supporting	30,615	30,500	30,500	32,300
Employee Benefits	42,545	57,900	57,900	57,900
Travel	2,897	9,000	100	9,000
Operating Expenses	28,404	23,200	32,100	23,200
Total - Enrollment Mgmt Academic Support (42001):	<u>220,360</u>	<u>236,900</u>	<u>236,900</u>	<u>238,700</u>
New Student Orientation (42003)				
Salaries - Supporting	6,222	0	0	0
Salaries - Students	39,714	12,400	12,400	12,400
Salaries - Professional	54,168	52,300	52,300	51,700
Employee Benefits	32,862	18,000	18,000	18,000
Travel	6,173	1,000	1,000	1,000
Operating Expenses	132,372	129,200	107,000	129,200
Total - New Student Orientation (42003):	<u>271,511</u>	<u>212,900</u>	<u>190,700</u>	<u>212,300</u>

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Admissions (42201)				
Salaries - Supporting	453,796	452,300	450,400	453,100
Salaries - Students	13,883	2,100	8,100	2,100
Salaries - Professional	526,479	539,853	538,554	542,200
Employee Benefits	432,192	410,700	410,700	410,700
Travel	68,818	46,300	84,300	46,300
Operating Expenses	193,589	287,700	251,700	237,700
Total - Admissions (42201):	<u>1,688,757</u>	<u>1,738,953</u>	<u>1,743,754</u>	<u>1,692,100</u>
AP Day (42205)				
Operating Expenses	32,084	35,200	35,200	35,200
Total - AP Day (42205):	<u>32,084</u>	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
Academic Testing (42305)				
Salaries - Supporting	28,528	28,500	28,500	28,500
Salaries - Professional	43,191	43,200	43,200	43,200
Employee Benefits	40,643	26,900	26,900	26,900
Travel	1,293	1,000	1,000	1,000
Operating Expenses	11,630	13,300	13,300	13,300
Total - Academic Testing (42305):	<u>125,285</u>	<u>112,900</u>	<u>112,900</u>	<u>112,900</u>
Career Services (42307)				
Salaries - Supporting	23,534	25,000	19,800	25,300
Salaries - Professional	35,290	98,975	77,251	100,000
Employee Benefits	24,361	22,600	22,600	22,600
Travel	373	2,000	2,000	2,000
Operating Expenses	1,174	3,000	3,000	23,000
Total - Career Services (42307):	<u>84,732</u>	<u>151,575</u>	<u>124,651</u>	<u>172,900</u>

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Career Services SAF (42309)				
Salaries - Professional	0	38,000	38,000	35,400
Employee Benefits	0	23,200	23,200	23,200
Travel	0	6,600	6,600	8,600
Operating Expenses	0	27,100	27,100	29,500
Total - Career Services SAF (42309):	<u>0</u>	<u>94,900</u>	<u>94,900</u>	<u>96,700</u>
Registrar (42601)				
Salaries - Supporting	452,734	465,000	465,000	465,000
Salaries - Students	5,186	11,000	11,000	11,000
Salaries - Professional	298,548	301,800	301,800	301,800
Employee Benefits	387,275	318,100	318,100	318,100
Travel	2,587	6,000	6,000	6,000
Operating Expenses	57,402	69,100	69,100	69,100
Total - Registrar (42601):	<u>1,203,732</u>	<u>1,171,000</u>	<u>1,171,000</u>	<u>1,171,000</u>
Graduation Expense (42605)				
Operating Expenses	4,122	0	0	0
Total - Graduation Expense (42605):	<u>4,122</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737)				
Salaries - Supporting	335,268	302,700	302,700	302,700
Salaries - Students	0	800	800	800
Salaries - Professional	492,027	551,800	546,600	551,800
Employee Benefits	429,692	341,000	341,000	341,000
Travel	11,401	10,000	10,000	12,000
Operating Expenses	99,754	101,550	101,600	101,600
Total - Stu Financial Aid (42737):	<u>1,368,142</u>	<u>1,307,850</u>	<u>1,302,700</u>	<u>1,309,900</u>

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FWS Student Service (42749)				
Salaries - Students	49,939	51,600	51,600	51,600
Employee Benefits	1,198	0	0	0
Total - FWS Student Service (42749):	<u>51,137</u>	<u>51,600</u>	<u>51,600</u>	<u>51,600</u>
Dramatics (43207)				
Salaries - Supporting	4,500	7,300	7,300	7,300
Employee Benefits	344	600	600	600
Travel	2,570	0	0	0
Operating Expenses	19,713	23,200	26,680	23,200
Total - Dramatics (43207):	<u>27,127</u>	<u>31,100</u>	<u>34,580</u>	<u>31,100</u>
Graduate Studies Other (44003)				
Operating Expenses	87	5,000	5,000	5,000
Total - Graduate Studies Other (44003):	<u>87</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
TECTA (45013)				
Operating Expenses	2	0	0	0
Total - TECTA (45013):	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Supp Serv (49106)				
Employee Benefits	3,556	0	0	0
Total - Stu Supp Serv (49106):	<u>3,556</u>	<u>0</u>	<u>0</u>	<u>0</u>

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International Recruiting (49301)				
Salaries - Professional	0	0	0	42,000
Employee Benefits	0	0	0	28,000
Operating Expenses	0	0	0	45,000
Total - International Recruiting (49301):	<u>0</u>	<u>0</u>	<u>0</u>	<u>115,000</u>
Advertising (60010)				
Salaries - Students	922	0	6,600	0
Operating Expenses	544,130	546,000	539,400	546,000
Total - Advertising (60010):	<u>545,052</u>	<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
Student Recruiting Publications (60013)				
Salaries - Students	4,475	6,600	9,900	6,600
Operating Expenses	111,507	123,900	120,600	123,900
Total - Student Recruiting Publications (60013):	<u>115,982</u>	<u>130,500</u>	<u>130,500</u>	<u>130,500</u>
Athletic Special Projects (70013)				
Employee Benefits	0	0	0	18,000
Operating Expenses	0	118,600	118,600	30,000
Total - Athletic Special Projects (70013):	<u>0</u>	<u>118,600</u>	<u>118,600</u>	<u>48,000</u>
Athletic Administration (70016)				
Salaries - Administrative	138,378	137,000	137,000	137,000
Salaries - Supporting	33,354	32,900	32,900	33,000
Salaries - Students	11,012	5,000	5,000	5,000
Salaries - Professional	217,743	200,417	200,417	220,700
Employee Benefits	119,707	144,300	144,300	144,300
Travel	11,137	10,000	10,000	10,000
Operating Expenses	-88,909	42,100	42,100	60,000
Total - Athletic Administration (70016):	<u>442,422</u>	<u>571,717</u>	<u>571,717</u>	<u>610,000</u>

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Event (Athletics) Management (70017)				
Salaries - Supporting	0	8,000	8,000	25,000
Operating Expenses	0	75,000	75,000	100,000
Total - Event (Athletics) Management (70017):	<u>0</u>	<u>83,000</u>	<u>83,000</u>	<u>125,000</u>
Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Students	0	0	0	15,000
Salaries - Professional	36,662	36,800	36,800	37,500
Employee Benefits	24,587	24,600	24,600	24,600
Travel	0	1,000	1,000	1,000
Operating Expenses	1,453	3,000	3,000	3,000
Total - Ath Marketing and Broadcasting Svcs (70022):	<u>62,702</u>	<u>65,400</u>	<u>65,400</u>	<u>81,100</u>
Athletic Health Service (70031)				
Salaries - Professional	19,660	19,700	19,700	19,700
Employee Benefits	3,470	3,500	3,500	3,500
Travel	4,492	0	0	3,000
Operating Expenses	239,978	90,000	90,000	162,000
Total - Athletic Health Service (70031):	<u>267,600</u>	<u>113,200</u>	<u>113,200</u>	<u>188,200</u>
Athletic Trainer (70040)				
Salaries - Supporting	22,910	18,100	18,100	18,100
Salaries - Students	0	500	500	0
Salaries - Professional	147,327	147,700	147,700	165,600
Employee Benefits	55,508	50,300	50,300	50,300
Travel	5,099	4,400	4,400	4,400
Operating Expenses	50,301	26,800	26,800	38,800
Total - Athletic Trainer (70040):	<u>281,145</u>	<u>247,800</u>	<u>247,800</u>	<u>277,200</u>

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Weight Room (70043)				
Salaries - Professional	32,413	32,600	32,600	32,700
Employee Benefits	16,889	16,600	16,600	16,600
Travel	2,203	1,000	1,000	1,000
Operating Expenses	0	0	0	7,500
Total - Weight Room (70043):	51,505	50,200	50,200	57,800
Cheerleaders (70055)				
Salaries - Supporting	10,087	10,000	10,000	10,000
Employee Benefits	771	800	500	800
Travel	1,609	0	0	0
Operating Expenses	10,669	9,000	9,000	45,000
Total - Cheerleaders (70055):	23,136	19,800	19,500	55,800
Dance Team (70060)				
Salaries - Professional	6,135	10,800	10,800	10,800
Employee Benefits	2,005	2,500	500	2,500
Travel	5,529	0	0	0
Operating Expenses	3,429	6,000	6,000	32,100
Total - Dance Team (70060):	17,098	19,300	17,300	45,400
Athletic Information (71001)				
Salaries - Supporting	2,363	0	0	0
Salaries - Professional	133,843	134,000	134,000	151,800
Employee Benefits	55,641	57,200	57,200	57,200
Travel	4,871	4,700	4,700	4,700
Operating Expenses	25,380	12,000	12,000	16,000
Total - Athletic Information (71001):	222,098	207,900	207,900	229,700

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Baseball (71003)				
Salaries - Supporting	1,657	0	0	0
Salaries - Professional	123,880	126,960	126,960	121,700
Employee Benefits	50,821	47,600	47,600	47,600
Travel	90,598	48,300	48,300	60,000
Operating Expenses	329,150	273,100	273,100	311,300
Department Revenues	-900	0	0	0
Total - Baseball (71003):	<u>595,206</u>	<u>495,960</u>	<u>495,960</u>	<u>540,600</u>
Basketball Men (71501)				
Salaries - Supporting	13,786	0	0	0
Salaries - Professional	371,324	343,014	343,014	350,100
Employee Benefits	105,466	113,300	113,300	113,300
Travel	101,192	89,000	89,000	89,000
Operating Expenses	543,068	378,100	378,100	387,600
Department Revenues	-109,657	0	0	0
Total - Basketball Men (71501):	<u>1,025,179</u>	<u>923,414</u>	<u>923,414</u>	<u>940,000</u>
Basketball Women (71505)				
Salaries - Supporting	3,693	0	0	0
Salaries - Students	100	0	0	0
Salaries - Professional	194,899	180,218	180,218	247,600
Employee Benefits	82,999	74,600	74,600	74,600
Travel	66,472	66,800	66,800	76,800
Operating Expenses	371,482	340,800	340,800	372,700
Total - Basketball Women (71505):	<u>719,645</u>	<u>662,418</u>	<u>662,418</u>	<u>771,700</u>

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Cross Country Men (72001)				
Salaries - Supporting	0	4,000	4,000	0
Salaries - Professional	17,168	17,300	17,300	17,300
Employee Benefits	8,474	11,200	11,200	11,200
Travel	7,290	7,000	7,000	7,000
Operating Expenses	85,212	86,900	86,900	88,500
Total - Cross Country Men (72001):	<u>118,144</u>	<u>126,400</u>	<u>126,400</u>	<u>124,000</u>
Football (72501)				
Salaries - Supporting	8,840	8,000	8,000	8,000
Salaries - Students	0	500	500	0
Salaries - Professional	397,821	395,859	395,859	399,500
Employee Benefits	152,355	151,000	151,000	151,000
Travel	118,678	114,100	114,100	132,000
Operating Expenses	1,145,465	967,700	967,700	1,224,300
Department Revenues	-61,845	0	0	0
Total - Football (72501):	<u>1,761,314</u>	<u>1,637,159</u>	<u>1,637,159</u>	<u>1,914,800</u>
Golf Men (73001)				
Salaries - Supporting	3,688	4,000	4,000	4,000
Salaries - Professional	45,891	46,600	34,904	43,300
Employee Benefits	22,562	21,000	21,000	21,000
Travel	39,594	16,800	16,800	27,000
Operating Expenses	97,023	103,300	103,300	109,100
Total - Golf Men (73001):	<u>208,758</u>	<u>191,700</u>	<u>180,004</u>	<u>204,400</u>

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Golf Women (73007)				
Salaries - Supporting	0	4,000	4,000	0
Salaries - Students	5,038	0	0	4,000
Salaries - Professional	42,609	42,900	42,900	42,900
Employee Benefits	21,831	21,000	21,000	21,000
Travel	24,611	18,300	18,300	18,300
Operating Expenses	96,437	98,100	98,100	137,700
Total - Golf Women (73007):	<u>190,526</u>	<u>184,300</u>	<u>184,300</u>	<u>223,900</u>
Soccer Women (74001)				
Salaries - Supporting	4,000	4,000	4,000	4,000
Salaries - Professional	84,333	84,700	84,700	84,800
Employee Benefits	42,926	42,100	42,100	42,100
Travel	51,420	39,600	39,600	50,000
Operating Expenses	226,461	226,700	226,700	331,100
Total - Soccer Women (74001):	<u>409,140</u>	<u>397,100</u>	<u>397,100</u>	<u>512,000</u>
Softball (74305)				
Salaries - Supporting	8,200	8,000	8,000	8,000
Salaries - Professional	79,947	80,500	80,500	84,100
Employee Benefits	31,366	37,000	37,000	37,000
Travel	56,076	30,000	30,000	60,000
Operating Expenses	204,463	176,500	176,500	284,000
Total - Softball (74305):	<u>380,052</u>	<u>332,000</u>	<u>332,000</u>	<u>473,100</u>

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Tennis Center (74501)				
Operating Expenses	193	0	0	0
Total - Tennis Center (74501):	<u>193</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Men (74503)				
Salaries - Supporting	6,930	2,000	2,000	10,000
Salaries - Professional	23,853	23,800	23,800	24,100
Employee Benefits	11,367	10,800	10,800	10,800
Travel	11,331	8,800	8,800	8,800
Operating Expenses	113,791	102,000	102,000	104,000
Total - Tennis Men (74503):	<u>167,272</u>	<u>147,400</u>	<u>147,400</u>	<u>157,700</u>
Tennis Women (74507)				
Salaries - Supporting	6,930	2,000	2,000	10,000
Salaries - Professional	24,393	24,500	24,500	24,700
Employee Benefits	11,373	11,100	11,400	11,100
Travel	7,058	9,800	9,800	12,000
Operating Expenses	110,025	111,300	111,300	157,200
Total - Tennis Women (74507):	<u>159,779</u>	<u>158,700</u>	<u>159,000</u>	<u>215,000</u>
Track Women (75001)				
Salaries - Supporting	9,863	4,000	4,000	12,000
Salaries - Professional	65,912	66,000	66,000	67,500
Employee Benefits	28,602	29,200	29,200	29,200
Travel	72,954	31,000	31,000	61,000
Operating Expenses	148,149	134,900	134,900	177,100
Total - Track Women (75001):	<u>325,480</u>	<u>265,100</u>	<u>265,100</u>	<u>346,800</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Cross Country Women (75101)				
Travel	7,040	7,000	7,000	7,000
Operating Expenses	50,488	86,800	86,800	88,500
Total - Cross Country Women (75101):	57,528	93,800	93,800	95,500
Volleyball Women (75501)				
Salaries - Supporting	1,011	0	0	0
Salaries - Professional	70,834	77,466	77,466	84,300
Employee Benefits	24,269	31,700	31,700	31,700
Travel	48,476	31,900	31,900	40,000
Operating Expenses	270,224	283,900	283,900	324,000
Total - Volleyball Women (75501):	414,814	424,966	424,966	480,000
Total - Student Services (400):				
Salaries - Administrative	351,618	350,600	350,200	357,800
Salaries - Academic	2,000	1,000	1,000	1,000
Salaries - Supporting	1,899,761	1,899,900	1,885,000	1,957,900
Salaries - Students	257,058	228,500	244,400	246,700
Salaries - Professional	4,688,989	5,078,463	5,025,080	5,369,700
Employee Benefits	3,018,234	4,472,600	4,470,600	5,024,700
Travel	949,175	767,350	796,450	900,700
Operating Expenses	6,372,016	6,627,351	6,528,500	7,228,400
Capital Outlay	9,068	10,507	10,507	0
Department Revenues	739,019	926,098	926,098	963,300
Total	18,286,938	20,362,369	20,237,835	22,050,200
Athletics (402)				
Social Cultural Development (405)				
Counseling and Career Guidance (410)				
Financial Aid Administration (415)				
Student Admission and Records (420)				

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Student Health Services (425)				
Total - Student Services (40):				
Salaries - Administrative	351,618	350,600	350,200	357,800
Salaries - Academic	2,000	1,000	1,000	1,000
Salaries - Supporting	1,899,761	1,899,900	1,885,000	1,957,900
Salaries - Students	257,058	228,500	244,400	246,700
Salaries - Professional	4,688,989	5,078,463	5,025,080	5,369,700
Employee Benefits	3,018,234	4,472,600	4,470,600	5,024,700
Travel	949,175	767,350	796,450	900,700
Operating Expense	6,372,016	6,627,351	6,528,500	7,228,400
Capital Outlay	9,068	10,507	10,507	0
Department Revenues	739,019	926,098	926,098	963,300
Total	<u>18,286,938</u>	<u>20,362,369</u>	<u>20,237,835</u>	<u>22,050,200</u>
Institutional Support (45)				
Institutional Support (450)				
Institutional Benefits (10013)				
Employee Benefits	7,941	424,600	412,300	524,700
Total - Institutional Benefits (10013):	<u>7,941</u>	<u>424,600</u>	<u>412,300</u>	<u>524,700</u>
Instit Memberships (10030)				
Operating Expenses	96,138	110,800	110,800	11,800
Total - Instit Memberships (10030):	<u>96,138</u>	<u>110,800</u>	<u>110,800</u>	<u>11,800</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Other Budget Pool (10200)				
Salaries - Administrative	0	20,900	20,000	39,300
Salaries - Supporting	0	43,900	44,586	50,600
Salaries - Professional	0	26,004	66,015	91,100
Employee Benefits	0	19,400	19,400	5,100
Operating Expenses	0	27,300	142,000	116,000
Total - Other Budget Pool (10200):	<u>0</u>	<u>137,504</u>	<u>292,001</u>	<u>302,100</u>
Access and Diversity Recruitment (10210)				
Travel	-139	0	0	0
Total - Access and Diversity Recruitment (10210):	<u>-139</u>	<u>0</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (10400)				
Operating Expenses	39,000	33,900	33,300	33,900
Total - Claims Commission Allocation (10400):	<u>39,000</u>	<u>33,900</u>	<u>33,300</u>	<u>33,900</u>
Campus Mail Allocation (10410)				
Operating Expenses	50,778	23,900	23,900	23,900
Total - Campus Mail Allocation (10410):	<u>50,778</u>	<u>23,900</u>	<u>23,900</u>	<u>23,900</u>
Institutional Support Allocation (10420)				
Department Revenues	-170,600	-175,600	-175,600	-175,600
Total - Institutional Support Allocation (10420):	<u>-170,600</u>	<u>-175,600</u>	<u>-175,600</u>	<u>-175,600</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Motor Pool Allocation (10430)				
Department Revenues	7,839	0	0	0
Total - Motor Pool Allocation (10430):	<u>7,839</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	57,808	0	0	0
Total - Printing Services Allocation (10440):	<u>57,808</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	508,294	508,294	536,200
Total - IT Computer Allocation (10450):	<u>0</u>	<u>508,294</u>	<u>508,294</u>	<u>536,200</u>
Recreation Center Allocation (10470)				
Department Revenues	22,700	22,700	22,700	22,700
Total - Recreation Center Allocation (10470):	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>
Telephone Services Allocation (10480)				
Department Revenues	592,396	77,000	77,000	78,200
Total - Telephone Services Allocation (10480):	<u>592,396</u>	<u>77,000</u>	<u>77,000</u>	<u>78,200</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Inaugural Expense (10510)				
Operating Expenses	0	0	40,000	0
Total - Inaugural Expense (10510):	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>0</u>
President Emeritus (10700)				
Salaries - Administrative	40,406	40,400	40,400	40,400
Employee Benefits	586	600	600	600
Travel	2,528	3,000	3,000	3,000
Operating Expenses	171	1,000	1,000	1,000
Total - President Emeritus (10700):	<u>43,691</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
TBR Chargeback (10740)				
Operating Expenses	393,500	395,400	400,700	395,400
Total - TBR Chargeback (10740):	<u>393,500</u>	<u>395,400</u>	<u>400,700</u>	<u>395,400</u>
TBR Chargeback Internal Audit (10750)				
Operating Expenses	33,000	33,000	33,000	33,000
Total - TBR Chargeback Internal Audit (10750):	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
TBR Chargeback DBAs (10760)				
Operating Expenses	0	17,500	17,500	17,500
Total - TBR Chargeback DBAs (10760):	<u>0</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>

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GA Service Scholarship (10863)				
Employee Benefits	27,835	18,400	17,600	18,400
Total - GA Service Scholarship (10863):	<u>27,835</u>	<u>18,400</u>	<u>17,600</u>	<u>18,400</u>
Presidents Office (11000)				
Salaries - Administrative	259,120	286,800	286,800	258,400
Salaries - Supporting	79,529	79,700	79,700	79,800
Employee Benefits	97,641	108,600	108,600	108,600
Travel	7,731	14,000	14,000	14,000
Operating Expenses	11,233	12,300	12,300	12,300
Total - Presidents Office (11000):	<u>455,254</u>	<u>501,400</u>	<u>501,400</u>	<u>473,100</u>
Special Marketing (11030)				
Operating Expenses	6,000	0	0	0
Total - Special Marketing (11030):	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Campus Initiatives (11040)				
Operating Expenses	8,229	12,500	12,500	12,500
Total - Campus Initiatives (11040):	<u>8,229</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
Pres Critical Needs (11050)				
Travel	0	15,000	15,000	15,000
Operating Expenses	23,456	34,400	34,400	34,400
Total - Pres Critical Needs (11050):	<u>23,456</u>	<u>49,400</u>	<u>49,400</u>	<u>49,400</u>

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Exec Asst to President (11101)				
Salaries - Administrative	111,784	111,900	111,900	112,000
Employee Benefits	32,807	33,900	33,900	33,900
Travel	485	1,000	1,000	1,000
Operating Expenses	140	1,200	1,200	1,200
Total - Exec Asst to President (11101):	<u>145,216</u>	<u>148,000</u>	<u>148,000</u>	<u>148,100</u>
Internal Auditor (11201)				
Salaries - Administrative	78,236	78,300	78,300	78,400
Salaries - Professional	50,099	50,100	50,100	50,300
Employee Benefits	45,027	53,200	53,200	53,200
Travel	949	2,000	2,000	2,000
Operating Expenses	1,943	1,600	1,600	1,600
Total - Internal Auditor (11201):	<u>176,254</u>	<u>185,200</u>	<u>185,200</u>	<u>185,500</u>
University Attorney (20010)				
Salaries - Administrative	133,048	133,200	133,200	133,300
Salaries - Supporting	23,375	35,948	35,048	35,100
Salaries - Students	390	0	0	0
Salaries - Professional	53,966	50,800	51,200	51,300
Employee Benefits	59,149	52,200	82,900	52,200
Travel	5,104	5,000	5,000	5,000
Operating Expenses	7,977	8,300	8,300	8,300
Total - University Attorney (20010):	<u>283,009</u>	<u>285,448</u>	<u>315,648</u>	<u>285,200</u>

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Vice President Fin and Adm (30010)				
Salaries - Administrative	182,148	182,200	182,200	182,200
Salaries - Supporting	38,651	38,700	38,700	38,900
Salaries - Students	4,508	6,500	6,500	6,500
Employee Benefits	63,310	61,500	61,500	61,500
Travel	3,843	3,000	10,000	3,000
Operating Expenses	13,146	8,000	8,000	8,000
Total - Vice President Fin and Adm (30010):	<u>305,606</u>	<u>299,900</u>	<u>306,900</u>	<u>300,100</u>
Presidential Search (30015)				
Travel	21,546	0	0	0
Operating Expenses	108,666	0	0	0
Total - Presidential Search (30015):	<u>130,212</u>	<u>0</u>	<u>0</u>	<u>0</u>
VPFA Critical Needs (30016)				
Travel	736	0	0	0
Operating Expenses	6,073	20,000	13,000	20,000
Total - VPFA Critical Needs (30016):	<u>6,809</u>	<u>20,000</u>	<u>13,000</u>	<u>20,000</u>
Budgets (31010)				
Salaries - Administrative	99,373	99,500	99,500	99,600
Employee Benefits	27,350	24,500	24,500	24,500
Travel	0	2,000	2,000	2,000
Operating Expenses	2,294	3,600	3,600	3,600
Total - Budgets (31010):	<u>129,017</u>	<u>129,600</u>	<u>129,600</u>	<u>129,700</u>

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Asst VP Finance (32010)				
Salaries - Administrative	123,981	124,100	124,100	124,200
Salaries - Supporting	32,621	34,217	32,600	31,900
Salaries - Students	0	200	200	200
Employee Benefits	55,237	49,600	49,600	49,600
Travel	3,849	2,000	2,000	2,000
Operating Expenses	29,515	5,200	5,200	5,200
Total - Asst VP Finance (32010):	<u>245,203</u>	<u>215,317</u>	<u>213,700</u>	<u>213,100</u>
Misc Inst Expense (32050)				
Operating Expenses	40,822	43,400	43,400	43,400
Total - Misc Inst Expense (32050):	<u>40,822</u>	<u>43,400</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)				
Operating Expenses	1,064,394	125,000	125,000	125,000
Total - Bad Debt Expense (32055):	<u>1,064,394</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Accounting Services (32301)				
Salaries - Supporting	202,327	207,100	207,100	208,300
Salaries - Students	12,573	18,200	18,200	18,200
Salaries - Professional	235,013	240,861	226,857	301,400
Employee Benefits	193,277	180,200	180,200	180,200
Travel	1,742	4,000	4,000	5,000
Operating Expenses	17,726	21,300	21,300	21,300
Total - Accounting Services (32301):	<u>662,658</u>	<u>671,661</u>	<u>657,657</u>	<u>734,400</u>

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Banking Services (32303)				
Operating Expenses	237,686	263,000	263,000	263,000
Total - Banking Services (32303):	<u>237,686</u>	<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)				
Operating Expenses	67,482	85,000	85,000	85,000
Total - Collection Expense (32304):	<u>67,482</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)				
Operating Expenses	-7	0	0	0
Total - Over and Short (32305):	<u>-7</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing (32401)				
Salaries - Supporting	70,877	70,900	70,900	71,300
Salaries - Students	5,178	5,600	5,600	5,600
Salaries - Professional	121,594	121,600	121,600	121,800
Employee Benefits	83,217	63,800	63,800	63,800
Travel	1,226	2,000	2,000	2,000
Operating Expenses	10,327	9,500	9,500	10,500
Total - Purchasing (32401):	<u>292,419</u>	<u>273,400</u>	<u>273,400</u>	<u>275,000</u>
Copier Management (32402)				
Operating Expenses	-2,994	0	0	0
Total - Copier Management (32402):	<u>-2,994</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services (32501)				
Salaries - Supporting	66,935	66,900	66,900	67,300
Salaries - Students	1,504	3,600	3,600	3,600
Salaries - Professional	39,449	39,500	39,500	39,700
Employee Benefits	62,482	50,100	50,100	50,100
Travel	0	1,000	1,000	1,000
Operating Expenses	-61,455	-152,100	-152,100	-152,100
Total - Printing Services (32501):	108,915	9,000	9,000	9,600
Printing Services Credit Applied (32511)				
Operating Expenses	-108,914	0	0	0
Total - Printing Services Credit Applied (32511):	-108,914	0	0	0
Bursar (32601)				
Salaries - Supporting	266,829	268,765	267,200	271,800
Salaries - Students	5,448	9,000	13,000	13,000
Salaries - Professional	115,572	115,600	115,600	116,000
Employee Benefits	227,285	198,700	198,700	198,700
Travel	2,579	7,000	4,000	7,000
Operating Expenses	26,184	32,300	38,800	31,800
Capital Outlay	9,955	0	0	0
Total - Bursar (32601):	653,852	631,365	637,300	638,300
Credit Card Telephone Lines (32603)				
Operating Expenses	960	0	0	0
Total - Credit Card Telephone Lines (32603):	960	0	0	0

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Financial Systems and Reporting (32701)				
Salaries - Professional	63,906	64,000	35,155	1,000
Employee Benefits	24,574	22,000	22,000	22,000
Travel	3,490	1,000	1,000	1,000
Operating Expenses	225	500	500	500
Total - Financial Systems and Reporting (32701):	92,195	87,500	58,655	24,500
Telephone Svc Admin (33034)				
Salaries - Supporting	65,550	70,500	70,500	73,200
Salaries - Students	9,550	13,500	13,500	13,500
Salaries - Professional	43,974	51,800	51,800	52,100
Employee Benefits	51,844	75,000	57,400	80,000
Travel	0	1,000	1,000	1,000
Operating Expenses	116,346	209,100	209,100	209,100
Capital Outlay	24,218	0	0	0
Department Revenues	85,400	100,000	100,000	100,000
Total - Telephone Svc Admin (33034):	396,882	520,900	503,300	528,900
Telephone Services Credit Applied (33035)				
Department Revenues	-453,361	-520,900	-520,900	-528,800
Total - Telephone Services Credit Applied (33035):	-453,361	-520,900	-520,900	-528,800
Motor Vehicle Oper (34010)				
Salaries - Supporting	1,224	2,000	2,000	2,000
Employee Benefits	94	200	200	200
Operating Expenses	52,349	29,800	29,800	29,800
Department Revenues	-106,732	-32,000	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	-53,065	0	0	0

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Motor Vehicle Oper Credit Applied (34012)				
Department Revenues	-53,009	0	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-53,009</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)				
Salaries - Supporting	84,812	84,300	84,300	90,000
Employee Benefits	32,408	23,900	23,900	23,900
Total - Central Receiving (34016):	<u>117,220</u>	<u>108,200</u>	<u>108,200</u>	<u>113,900</u>
Facilities Planning and Projects (34020)				
Operating Expenses	55	0	0	0
Total - Facilities Planning and Projects (34020):	<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Safety (35010)				
Salaries - Administrative	65,860	81,000	81,000	81,000
Salaries - Supporting	1,062,104	1,059,287	1,067,649	1,025,600
Salaries - Students	9,532	19,500	19,500	19,500
Salaries - Professional	0	1,700	1,700	1,000
Employee Benefits	473,827	403,600	403,600	403,600
Travel	9,618	5,000	5,000	5,000
Operating Expenses	17,890	30,700	8,952	30,700
Total - Public Safety (35010):	<u>1,638,831</u>	<u>1,600,787</u>	<u>1,587,401</u>	<u>1,566,400</u>

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Pub Safety Motor Vehicle (35016)				
Operating Expenses	21,962	12,600	12,600	19,600
Total - Pub Safety Motor Vehicle (35016):	<u>21,962</u>	<u>12,600</u>	<u>12,600</u>	<u>19,600</u>
Human Resources (37010)				
Salaries - Administrative	102,453	96,100	96,100	96,100
Salaries - Supporting	172,152	174,772	173,100	174,900
Salaries - Students	953	9,100	9,100	9,100
Salaries - Professional	224,241	231,100	231,100	231,900
Employee Benefits	240,782	207,400	207,400	207,400
Travel	5,618	5,000	5,000	5,000
Operating Expenses	22,819	23,900	23,900	23,900
Total - Human Resources (37010):	<u>769,018</u>	<u>747,372</u>	<u>745,700</u>	<u>748,300</u>
FBMC (Admin Ex) (37014)				
Operating Expenses	5,171	5,700	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>5,171</u>	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)				
Travel	3,536	0	0	0
Operating Expenses	4,390	9,400	9,400	9,400
Total - Minority Recruiting (37016):	<u>7,926</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>

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Retiree Relations (37020)				
Travel	855	2,000	2,000	2,000
Operating Expenses	3,926	5,000	5,000	5,000
Total - Retiree Relations (37020):	<u>4,781</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Staff Senate (37022)				
Operating Expenses	2,604	2,200	2,200	2,200
Total - Staff Senate (37022):	<u>2,604</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
Staff Development (37028)				
Operating Expenses	2,100	3,900	3,900	13,900
Total - Staff Development (37028):	<u>2,100</u>	<u>3,900</u>	<u>3,900</u>	<u>13,900</u>
Employee Relations (37029)				
Operating Expenses	15,290	9,000	189,000	9,000
Total - Employee Relations (37029):	<u>15,290</u>	<u>9,000</u>	<u>189,000</u>	<u>9,000</u>
Affirmative Action (37031)				
Salaries - Administrative	81,385	81,500	81,500	81,500
Salaries - Professional	0	0	0	40,000
Employee Benefits	34,394	32,000	32,000	57,000
Travel	-445	3,500	3,500	3,500
Operating Expenses	3,355	2,800	2,800	2,800
Total - Affirmative Action (37031):	<u>118,689</u>	<u>119,800</u>	<u>119,800</u>	<u>184,800</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Provost VP of Academic Affairs (40001)				
Salaries - Administrative	174,775	192,300	192,300	207,000
Salaries - Supporting	67,458	31,300	26,600	36,100
Salaries - Students	10,974	16,700	16,700	16,700
Salaries - Professional	5,184	50,700	45,500	50,700
Employee Benefits	94,552	77,800	77,800	80,600
Travel	9,207	4,000	4,000	6,000
Operating Expenses	45,862	134,820	134,820	44,800
Total - Provost VP of Academic Affairs (40001):	408,012	507,620	497,720	441,900
AAVP Critical Needs (40061)				
Travel	1,907	0	0	0
Operating Expenses	4,930	0	0	0
Total - AAVP Critical Needs (40061):	6,837	0	0	0
Honors and Awards (40063)				
Operating Expenses	76	0	0	0
Total - Honors and Awards (40063):	76	0	0	0
Faculty Mentors (40064)				
Operating Expenses	7,949	0	0	0
Total - Faculty Mentors (40064):	7,949	0	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Accreditation Expense (40070)				
Travel	3,908	5,000	5,000	5,000
Operating Expenses	50,662	20,200	20,200	20,200
Total - Accreditation Expense (40070):	<u>54,570</u>	<u>25,200</u>	<u>25,200</u>	<u>25,200</u>
SACS Accreditation (40071)				
Travel	339	0	0	0
Total - SACS Accreditation (40071):	<u>339</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Senate (40072)				
Salaries - Academic	18,257	0	0	0
Employee Benefits	265	0	0	0
Travel	1,371	1,000	1,000	1,000
Operating Expenses	1,099	4,000	4,000	4,000
Total - Academic Senate (40072):	<u>20,992</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Asst VP Acad Affairs (40105)				
Operating Expenses	378	0	0	0
Total - Asst VP Acad Affairs (40105):	<u>378</u>	<u>0</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501)				
Salaries - Professional	135,589	177,800	177,800	130,300
Employee Benefits	48,413	42,000	42,000	42,000
Travel	1,617	3,000	3,000	2,000
Operating Expenses	7,449	5,100	5,100	5,100
Total - Instl Research and Effectiveness (42501):	<u>193,068</u>	<u>227,900</u>	<u>227,900</u>	<u>179,400</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Proficiency Testing (42503)				
Operating Expenses	15,275	0	0	0
Total - Proficiency Testing (42503):	<u>15,275</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)				
Salaries - Academic	100	0	0	0
Salaries - Supporting	400	0	0	0
Salaries - Students	275	0	0	0
Employee Benefits	66	0	0	0
Operating Expenses	69,461	52,000	52,000	52,000
Total - Graduation Expense (42605):	<u>70,302</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
FWS Instit Support (42757)				
Salaries - Students	6,198	5,800	5,800	5,800
Employee Benefits	3	0	0	0
Total - FWS Instit Support (42757):	<u>6,201</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
NCATE Accreditation (45209)				
Salaries - Supporting	48,201	32,100	32,100	32,200
Salaries - Students	0	8,000	8,000	8,000
Employee Benefits	14,989	13,200	13,200	13,200
Travel	8,012	10,000	10,000	10,000
Operating Expenses	25,748	11,900	11,900	11,900
Total - NCATE Accreditation (45209):	<u>96,950</u>	<u>75,200</u>	<u>75,200</u>	<u>75,300</u>

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Dean College of Science and Math (46007)				
Employee Benefits	1,801	0	0	0
Total - Dean College of Science and Math (46007):	<u>1,801</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fort Campbell Center Admin (47001)				
Operating Expenses	230	0	0	0
Total - Fort Campbell Center Admin (47001):	<u>230</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment FC Center (47002)				
Operating Expenses	243	0	0	0
Total - Faculty Recruitment FC Center (47002):	<u>243</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Tech and Public Mgmt (47003)				
Operating Expenses	266	0	0	0
Total - School of Tech and Public Mgmt (47003):	<u>266</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Advancement (50010)				
Salaries - Administrative	104,220	102,900	102,900	102,900
Salaries - Supporting	86,516	93,400	93,400	95,200
Salaries - Students	0	500	500	500
Salaries - Professional	365,191	367,948	367,900	366,100
Employee Benefits	220,551	175,700	175,700	175,700
Travel	13,903	8,000	8,000	8,000
Operating Expenses	60,456	64,600	64,600	64,600
Total - University Advancement (50010):	<u>850,837</u>	<u>813,048</u>	<u>813,000</u>	<u>813,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Complimentary Tickets (50013)				
Operating Expenses	53,000	53,000	53,000	53,000
Total - Complimentary Tickets (50013):	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
Capital Campaign (50016)				
Salaries - Students	24,638	37,400	37,400	37,400
Travel	11,741	17,000	17,000	17,000
Operating Expenses	64,730	99,800	99,800	99,800
Total - Capital Campaign (50016):	<u>101,109</u>	<u>154,200</u>	<u>154,200</u>	<u>154,200</u>
Peay Pride (50022)				
Operating Expenses	11,342	11,700	11,700	11,700
Total - Peay Pride (50022):	<u>11,342</u>	<u>11,700</u>	<u>11,700</u>	<u>11,700</u>
Entertainment of Guests (50025)				
Operating Expenses	54,402	58,000	58,000	58,000
Total - Entertainment of Guests (50025):	<u>54,402</u>	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
TBR Visits (50050)				
Travel	450	0	0	0
Operating Expenses	11,505	0	0	0
Total - TBR Visits (50050):	<u>11,955</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Alumni and Annual Giving (51001)				
Salaries - Administrative	63,735	63,300	63,300	63,300
Salaries - Supporting	30,061	30,400	30,400	30,400
Salaries - Professional	72,806	73,000	73,000	73,000
Employee Benefits	64,209	49,600	49,600	49,600
Travel	17,910	18,700	18,700	18,700
Operating Expenses	76,385	83,400	83,400	83,400
Total - Alumni and Annual Giving (51001):	<u>325,106</u>	<u>318,400</u>	<u>318,400</u>	<u>318,400</u>
Alumni Publications (51005)				
Operating Expenses	72,148	73,200	73,200	73,200
Total - Alumni Publications (51005):	<u>72,148</u>	<u>73,200</u>	<u>73,200</u>	<u>73,200</u>
Exec Dir of Business and Comm Rel (55010)				
Travel	2,424	3,000	3,000	3,000
Operating Expenses	631	2,400	2,400	2,400
Total - Exec Dir of Business and Comm Rel (55010):	<u>3,055</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
Public Relations (60015)				
Salaries - Administrative	85,067	86,200	86,200	86,200
Salaries - Supporting	35,018	35,000	38,020	35,000
Salaries - Professional	311,665	345,700	326,418	343,800
Employee Benefits	173,814	173,300	173,300	173,300
Travel	3,549	13,100	13,100	13,100
Operating Expenses	28,806	27,700	27,700	46,700
Total - Public Relations (60015):	<u>637,919</u>	<u>681,000</u>	<u>664,738</u>	<u>698,100</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Vice President for Student Affairs (80010)				
Salaries - Administrative	140,883	141,000	141,000	167,800
Salaries - Supporting	37,503	37,400	37,400	37,400
Employee Benefits	65,446	56,500	56,500	61,000
Travel	0	1,000	1,000	1,000
Total - Vice President for Student Affairs (80010):	243,832	235,900	235,900	267,200
VP Advance, Comm, and Strat Init (85005)				
Salaries - Administrative	89,091	21,100	1,100	173,000
Salaries - Supporting	0	6,600	100	38,000
Salaries - Professional	0	0	0	47,500
Employee Benefits	15,691	34,400	34,400	39,700
Travel	67	4,000	4,000	5,000
Operating Expenses	4,331	5,000	5,000	5,000
Total - VP Advance, Comm, and Strat Init (85005):	109,180	71,100	44,600	308,200
SACS Accreditation (85008)				
Salaries - Supporting	1,648	0	0	0
Employee Benefits	391	0	0	0
Travel	29,225	19,000	19,000	19,000
Operating Expenses	64,603	74,900	74,900	74,900
Total - SACS Accreditation (85008):	95,867	93,900	93,900	93,900
QEP (85009)				
Travel	921	0	0	0
Total - QEP (85009):	921	0	0	0

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Institutional Support (450):				
Salaries - Administrative	1,935,565	1,942,700	1,921,800	2,126,600
Salaries - Academic	18,357	0	0	0
Salaries - Supporting	2,473,791	2,503,189	2,498,303	2,525,000
Salaries - Students	91,721	153,600	157,600	157,600
Salaries - Professional	1,838,249	2,008,213	1,981,245	2,109,000
Employee Benefits	2,541,258	2,725,900	2,725,900	2,854,300
Travel	181,402	185,300	189,300	188,300
Operating Expenses	3,181,727	2,303,620	2,620,772	2,239,800
Capital Outlay	34,173	0	0	0
Department Revenues	-75,367	-20,506	-20,506	700
Total	<u>12,220,876</u>	<u>11,802,016</u>	<u>12,074,414</u>	<u>12,201,300</u>
Fiscal Operations (455)				
General Admin and Logistical Svcs (460)				
Public Relations and Development (465)				
Total - Institutional Support (45):				
Salaries - Administrative	1,935,565	1,942,700	1,921,800	2,126,600
Salaries - Academic	18,357	0	0	0
Salaries - Supporting	2,473,791	2,503,189	2,498,303	2,525,000
Salaries - Students	91,721	153,600	157,600	157,600
Salaries - Professional	1,838,249	2,008,213	1,981,245	2,109,000
Employee Benefits	2,541,258	2,725,900	2,725,900	2,854,300
Travel	181,402	185,300	189,300	188,300
Operating Expense	3,181,727	2,303,620	2,620,772	2,239,800
Capital Outlay	34,173	0	0	0
Department Revenues	-75,367	-20,506	-20,506	700
Total	<u>12,220,876</u>	<u>11,802,016</u>	<u>12,074,414</u>	<u>12,201,300</u>
Physical Plant (50)				
Physical Plant (500)				

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Institutional Benefits (10013)				
Employee Benefits	4,338	169,200	169,200	163,000
Total - Institutional Benefits (10013):	<u>4,338</u>	<u>169,200</u>	<u>169,200</u>	<u>163,000</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	1,900	0	4,100
Salaries - Supporting	0	64,463	55,892	73,500
Salaries - Professional	0	2,862	7,162	4,900
Employee Benefits	0	7,300	7,300	0
Operating Expenses	0	167,450	148,073	137,300
Total - Other Budget Pool (10200):	<u>0</u>	<u>243,975</u>	<u>218,427</u>	<u>219,800</u>
Claims Commission Allocation (10400)				
Operating Expenses	24,900	21,500	21,500	21,500
Total - Claims Commission Allocation (10400):	<u>24,900</u>	<u>21,500</u>	<u>21,500</u>	<u>21,500</u>
Campus Mail Allocation (10410)				
Operating Expenses	63	2,900	2,900	2,900
Total - Campus Mail Allocation (10410):	<u>63</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>
Motor Pool Allocation (10430)				
Department Revenues	964	0	0	0
Total - Motor Pool Allocation (10430):	<u>964</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)				
Operating Expenses	47	0	0	0
Total - Printing Services Allocation (10440):	<u>47</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	61,987	61,987	65,400
Total - IT Computer Allocation (10450):	<u>0</u>	<u>61,987</u>	<u>61,987</u>	<u>65,400</u>
Recreation Center Allocation (10470)				
Department Revenues	2,800	2,800	2,800	2,800
Total - Recreation Center Allocation (10470):	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Telephone Services Allocation (10480)				
Department Revenues	72,835	9,400	9,400	9,500
Total - Telephone Services Allocation (10480):	<u>72,835</u>	<u>9,400</u>	<u>9,400</u>	<u>9,500</u>
Plant Administration (34019)				
Salaries - Administrative	105,409	104,700	104,700	104,800
Salaries - Supporting	109,294	109,000	109,000	109,300
Salaries - Students	3,051	4,000	6,000	4,000
Salaries - Professional	65,123	65,800	59,200	63,000
Employee Benefits	87,790	88,000	88,000	90,400
Travel	3,895	2,000	2,000	2,000
Operating Expenses	67,662	65,000	63,000	65,000
Department Revenues	24,888	0	0	0
Total - Plant Administration (34019):	<u>467,112</u>	<u>438,500</u>	<u>431,900</u>	<u>438,500</u>

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Facilities Planning and Projects (34020)				
Salaries - Administrative	61,869	86,000	86,000	86,000
Salaries - Supporting	26,875	27,000	27,000	27,100
Employee Benefits	46,030	64,400	64,400	67,000
Travel	5,857	1,000	1,000	1,000
Operating Expenses	3,265	1,623	1,000	3,300
Total - Facilities Planning and Projects (34020):	<u>143,896</u>	<u>180,023</u>	<u>179,400</u>	<u>184,400</u>
TBR Plant Charges (34022)				
Operating Expenses	349,100	401,900	394,700	394,700
Total - TBR Plant Charges (34022):	<u>349,100</u>	<u>401,900</u>	<u>394,700</u>	<u>394,700</u>
Warehouse (34034)				
Salaries - Supporting	126,280	127,300	159,300	162,100
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	51,641	53,400	53,400	51,700
Employee Benefits	75,223	82,300	82,300	89,600
Travel	2,159	1,000	1,000	1,000
Operating Expenses	11,854	9,000	9,000	9,000
Total - Warehouse (34034):	<u>267,157</u>	<u>278,000</u>	<u>310,000</u>	<u>318,400</u>
Safety Environ Comp (34037)				
Salaries - Supporting	38,773	38,700	38,700	38,800
Salaries - Students	0	800	800	800
Salaries - Professional	58,447	59,800	59,800	66,000
Employee Benefits	40,835	43,300	43,300	43,300
Travel	1,870	1,000	1,000	1,000
Operating Expenses	59,889	37,800	37,800	58,000
Total - Safety Environ Comp (34037):	<u>199,814</u>	<u>181,400</u>	<u>181,400</u>	<u>207,900</u>

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Vehicle Support (34040)				
Operating Expenses	63,142	40,000	40,000	40,000
Department Revenues	50,000	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>113,142</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)				
Salaries - Supporting	880,156	907,139	901,460	910,800
Employee Benefits	448,911	476,400	476,400	476,400
Operating Expenses	468,002	420,600	420,600	505,600
Total - Building Maintenance (34043):	<u>1,797,069</u>	<u>1,804,139</u>	<u>1,798,460</u>	<u>1,892,800</u>
Custodial Services (34049)				
Salaries - Supporting	312,715	311,840	271,790	283,500
Employee Benefits	148,359	150,600	150,600	150,600
Operating Expenses	1,189,878	1,234,700	1,234,700	1,263,600
Total - Custodial Services (34049):	<u>1,650,952</u>	<u>1,697,140</u>	<u>1,657,090</u>	<u>1,697,700</u>
Power Plant Maint (34055)				
Salaries - Supporting	463,342	462,951	462,951	465,100
Employee Benefits	213,628	218,000	218,000	218,000
Operating Expenses	343,388	309,700	309,700	309,700
Total - Power Plant Maint (34055):	<u>1,020,358</u>	<u>990,651</u>	<u>990,651</u>	<u>992,800</u>

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Utilities (34058)				
Operating Expenses	4,223,855	4,525,900	4,525,900	4,594,300
Department Revenues	-417,000	-417,000	-417,000	-417,000
Total - Utilities (34058):	<u>3,806,855</u>	<u>4,108,900</u>	<u>4,108,900</u>	<u>4,177,300</u>
Care of Grounds (34061)				
Salaries - Supporting	284,818	267,100	267,100	267,700
Employee Benefits	124,253	125,000	125,000	129,500
Travel	50	0	0	0
Operating Expenses	115,521	110,100	110,100	125,600
Total - Care of Grounds (34061):	<u>524,642</u>	<u>502,200</u>	<u>502,200</u>	<u>522,800</u>
Landscaping (34064)				
Salaries - Supporting	95,723	90,203	90,203	92,400
Salaries - Professional	51,669	54,138	54,138	54,200
Employee Benefits	50,592	54,000	54,000	54,700
Travel	1,685	1,000	1,000	1,000
Operating Expenses	72,396	73,000	73,000	73,000
Total - Landscaping (34064):	<u>272,065</u>	<u>272,341</u>	<u>272,341</u>	<u>275,300</u>
Prorate Overhead Costs (34067)				
Department Revenues	-1,901,600	-1,866,200	-1,866,200	-1,873,600
Total - Prorate Overhead Costs (34067):	<u>-1,901,600</u>	<u>-1,866,200</u>	<u>-1,866,200</u>	<u>-1,873,600</u>

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Sustainable Campus Fee (34075)				
Operating Expenses	66,326	166,300	166,300	166,300
Total - Sustainable Campus Fee (34075):	<u>66,326</u>	<u>166,300</u>	<u>166,300</u>	<u>166,300</u>
Public Safety (35010)				
Operating Expenses	-3,300	0	0	0
Total - Public Safety (35010):	<u>-3,300</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Oper Main Plant (42765)				
Salaries - Students	2,785	2,000	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>2,785</u>	<u>2,000</u>	<u>2,800</u>	<u>2,800</u>
Athletic Administration (70016)				
Operating Expenses	8,233	0	0	0
Total - Athletic Administration (70016):	<u>8,233</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Trainer (70040)				
Operating Expenses	105	0	0	0
Total - Athletic Trainer (70040):	<u>105</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total - Physical Plant (500):				
Salaries - Administrative	167,278	192,600	190,700	194,900
Salaries - Supporting	2,337,976	2,405,696	2,383,396	2,430,300
Salaries - Students	5,836	11,800	14,600	12,600
Salaries - Professional	226,880	236,000	233,700	239,800
Employee Benefits	1,239,959	1,478,500	1,478,500	1,482,500
Travel	15,516	6,000	6,000	6,000
Operating Expenses	7,064,326	7,587,473	7,558,273	7,769,800
Department Revenues	-2,167,113	-2,159,013	-2,159,013	-2,162,900
Total	8,890,658	9,759,056	9,706,156	9,973,000
Building Maintenance (505)				
Custodial Services (510)				
Utilities (515)				
Landscaping and Grounds Maintenance (520)				
Major Repairs and Renovations (525)				
Total - Physical Plant (50):				
Salaries - Administrative	167,278	192,600	190,700	194,900
Salaries - Supporting	2,337,976	2,405,696	2,383,396	2,430,300
Salaries - Students	5,836	11,800	14,600	12,600
Salaries - Professional	226,880	236,000	233,700	239,800
Employee Benefits	1,239,959	1,478,500	1,478,500	1,482,500
Travel	15,516	6,000	6,000	6,000
Operating Expense	7,064,326	7,587,473	7,558,273	7,769,800
Department Revenues	-2,167,113	-2,159,013	-2,159,013	-2,162,900
Total	8,890,658	9,759,056	9,706,156	9,973,000
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
ROTC Summer Camp Sch (32080)				
Operating Expenses	30,860	36,600	36,600	37,300
Total - ROTC Summer Camp Sch (32080):	<u>30,860</u>	<u>36,600</u>	<u>36,600</u>	<u>37,300</u>
APSU PC 191 Fee Waiver (32309)				
Operating Expenses	7,542	0	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>7,542</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU PC191 Fee Wai (32310)				
Operating Expenses	99,691	95,800	95,800	97,700
Total - NonAPSU PC191 Fee Wai (32310):	<u>99,691</u>	<u>95,800</u>	<u>95,800</u>	<u>97,700</u>
APSU Spouse Dep Disc (32311)				
Operating Expenses	123,681	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>123,681</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312)				
Operating Expenses	4,311	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>4,311</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
State Emp Fee Waiver (32313) Operating Expenses	163,618	189,800	189,800	193,600
Total - State Emp Fee Waiver (32313):	<u>163,618</u>	<u>189,800</u>	<u>189,800</u>	<u>193,600</u>
Dependent State Empl (32314) Operating Expenses	238,818	257,500	257,500	262,700
Total - Dependent State Empl (32314):	<u>238,818</u>	<u>257,500</u>	<u>257,500</u>	<u>262,700</u>
Dependent Ret St Emp (32315) Operating Expenses	10,532	12,000	12,000	12,200
Total - Dependent Ret St Emp (32315):	<u>10,532</u>	<u>12,000</u>	<u>12,000</u>	<u>12,200</u>
Dep Public Sch Teach (32317) Operating Expenses	451,193	474,500	474,500	484,000
Total - Dep Public Sch Teach (32317):	<u>451,193</u>	<u>474,500</u>	<u>474,500</u>	<u>484,000</u>
TBR Employee Scholarship (32318) Operating Expenses	319,097	275,500	275,500	281,000
Total - TBR Employee Scholarship (32318):	<u>319,097</u>	<u>275,500</u>	<u>275,500</u>	<u>281,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
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 Fee (40114)				
Operating Expenses	67,400	0	0	0
Total - International Fee (40114):	<u>67,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Allstate Newspaper SAF (40239)				
Operating Expenses	29,390	30,000	30,000	30,000
Total - Allstate Newspaper SAF (40239):	<u>29,390</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Publications Advisor SAF (40251)				
Operating Expenses	11,680	12,700	12,700	5,000
Total - Publications Advisor SAF (40251):	<u>11,680</u>	<u>12,700</u>	<u>12,700</u>	<u>5,000</u>
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>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Admissions (42201)				
Operating Expenses	50,000	50,000	50,000	50,000
Total - Admissions (42201):	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709)				
Operating Expenses	20,000	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711)				
Operating Expenses	175,296	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>175,296</u>	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713)				
Operating Expenses	61,870	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>61,870</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715)				
Operating Expenses	68,261	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>68,261</u>	<u>68,300</u>	<u>68,300</u>	<u>68,300</u>

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Perf OS Waiver Instr (42717) Operating Expenses	248,841	260,600	260,600	260,600
Total - Perf OS Waiver Instr (42717):	<u>248,841</u>	<u>260,600</u>	<u>260,600</u>	<u>260,600</u>
Performance Sch Stu (42743) Operating Expenses	11,524	14,900	14,900	14,900
Total - Performance Sch Stu (42743):	<u>11,524</u>	<u>14,900</u>	<u>14,900</u>	<u>14,900</u>
Fifteenth Hour (42753) Operating Expenses	129,165	153,800	0	0
Total - Fifteenth Hour (42753):	<u>129,165</u>	<u>153,800</u>	<u>0</u>	<u>0</u>
Fort Campbell Sch (42767) Operating Expenses	138,906	0	0	0
Total - Fort Campbell Sch (42767):	<u>138,906</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>

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Governor's School Scholarship (42772) Operating Expenses	50,560	51,300	51,300	52,300
Total - Governor's School Scholarship (42772):	<u>50,560</u>	<u>51,300</u>	<u>51,300</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	26,500	23,200	23,200	23,200
Total - Honors Program Sch (42775):	<u>26,500</u>	<u>23,200</u>	<u>23,200</u>	<u>23,200</u>
Commun College Sch (42777) Operating Expenses	53,000	211,500	211,500	215,700
Total - Commun College Sch (42777):	<u>53,000</u>	<u>211,500</u>	<u>211,500</u>	<u>215,700</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>

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International Sch (42785) Operating Expenses	0	74,400	74,400	74,400
Total - International Sch (42785):	<u>0</u>	<u>74,400</u>	<u>74,400</u>	<u>74,400</u>
Washington Center Internship (42787) Operating Expenses	4,950	8,700	8,700	8,900
Total - Washington Center Internship (42787):	<u>4,950</u>	<u>8,700</u>	<u>8,700</u>	<u>8,900</u>
Special Scholarships (42789) Operating Expenses	38,481	324,400	324,400	324,400
Total - Special Scholarships (42789):	<u>38,481</u>	<u>324,400</u>	<u>324,400</u>	<u>324,400</u>
Military Scholarship Out of State (42791) Operating Expenses	707,301	0	0	0
Total - Military Scholarship Out of State (42791):	<u>707,301</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Honors Presidential (42825) Operating Expenses	1,187,858	1,684,600	1,684,600	1,684,600
Total - Academic Honors Presidential (42825):	<u>1,187,858</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	193,251	532,200	532,200	542,800
Total - Provost Award (42826):	<u>193,251</u>	<u>532,200</u>	<u>532,200</u>	<u>542,800</u>
Regaining HOPE (42827) Operating Expenses	2,000	0	0	0
Total - Regaining HOPE (42827):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	0	0	10,000	10,000
Total - Center of Exc Creative Arts Art (43603):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	0	8,400	8,400	8,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>0</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>
Center of Exc Creative Arts Theatre (43609) Operating Expenses	0	0	25,000	25,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
THEC Minority Teacher Match (45211) Operating Expenses	0	7,100	0	0
Total - THEC Minority Teacher Match (45211):	<u>0</u>	<u>7,100</u>	<u>0</u>	<u>0</u>
ROTC Housing Scholarship (45402) Operating Expenses	28,540	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>28,540</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501) Operating Expenses	0	0	0	4,000
Total - Nursing (45501):	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>
Off Campus Classes (49007) Operating Expenses	109,005	0	0	0
Total - Off Campus Classes (49007):	<u>109,005</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dual Enrollment (49009) Operating Expenses	0	158,600	158,600	0
Total - Dual Enrollment (49009):	<u>0</u>	<u>158,600</u>	<u>158,600</u>	<u>0</u>

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Dean, College of Education (49702)				
Operating Expenses	8,361	0	0	0
Total - Dean, College of Education (49702):	<u>8,361</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cheerleaders (70055)				
Operating Expenses	34,900	36,000	36,000	0
Total - Cheerleaders (70055):	<u>34,900</u>	<u>36,000</u>	<u>36,000</u>	<u>0</u>
Dance Team (70060)				
Operating Expenses	25,820	26,100	26,100	0
Total - Dance Team (70060):	<u>25,820</u>	<u>26,100</u>	<u>26,100</u>	<u>0</u>
Baseball (71003)				
Operating Expenses	102,435	107,200	107,200	109,400
Total - Baseball (71003):	<u>102,435</u>	<u>107,200</u>	<u>107,200</u>	<u>109,400</u>
Basketball Men (71501)				
Operating Expenses	29,943	30,700	30,700	31,300
Total - Basketball Men (71501):	<u>29,943</u>	<u>30,700</u>	<u>30,700</u>	<u>31,300</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Basketball Women (71505) Operating Expenses	29,943	30,700	30,700	31,300
Total - Basketball Women (71505):	<u>29,943</u>	<u>30,700</u>	<u>30,700</u>	<u>31,300</u>
Cross Country Men (72001) Operating Expenses	29,952	30,700	30,700	31,300
Total - Cross Country Men (72001):	<u>29,952</u>	<u>30,700</u>	<u>30,700</u>	<u>31,300</u>
Football (72501) Operating Expenses	263,193	275,500	275,500	281,000
Total - Football (72501):	<u>263,193</u>	<u>275,500</u>	<u>275,500</u>	<u>281,000</u>
Golf Men (73001) Operating Expenses	28,371	30,700	30,700	31,300
Total - Golf Men (73001):	<u>28,371</u>	<u>30,700</u>	<u>30,700</u>	<u>31,300</u>
Golf Women (73007) Operating Expenses	29,772	30,700	30,700	31,300
Total - Golf Women (73007):	<u>29,772</u>	<u>30,700</u>	<u>30,700</u>	<u>31,300</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Soccer Women (74001)				
Operating Expenses	121,843	122,500	122,500	125,000
Total - Soccer Women (74001):	<u>121,843</u>	<u>122,500</u>	<u>122,500</u>	<u>125,000</u>
Softball (74305)				
Operating Expenses	54,051	76,500	76,500	78,100
Total - Softball (74305):	<u>54,051</u>	<u>76,500</u>	<u>76,500</u>	<u>78,100</u>
Tennis Men (74503)				
Operating Expenses	37,800	30,700	30,700	31,300
Total - Tennis Men (74503):	<u>37,800</u>	<u>30,700</u>	<u>30,700</u>	<u>31,300</u>
Tennis Women (74507)				
Operating Expenses	38,520	46,000	46,000	46,900
Total - Tennis Women (74507):	<u>38,520</u>	<u>46,000</u>	<u>46,000</u>	<u>46,900</u>
Track Women (75001)				
Operating Expenses	75,240	107,200	107,200	109,400
Total - Track Women (75001):	<u>75,240</u>	<u>107,200</u>	<u>107,200</u>	<u>109,400</u>

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Cross Country Women (75101) Operating Expenses	37,320	30,700	30,700	31,300
Total - Cross Country Women (75101):	<u>37,320</u>	<u>30,700</u>	<u>30,700</u>	<u>31,300</u>
Volleyball Women (75501) Operating Expenses	46,488	61,200	61,200	62,500
Total - Volleyball Women (75501):	<u>46,488</u>	<u>61,200</u>	<u>61,200</u>	<u>62,500</u>
Total - Scholarships and Fellowships (550): Operating Expenses	5,901,574	6,447,600	6,321,700	6,160,500
Total	<u>5,901,574</u>	<u>6,447,600</u>	<u>6,321,700</u>	<u>6,160,500</u>
Other Awards (560)				
Total - Scholarships and Fellowships (55): Operating Expense	5,901,574	6,447,600	6,321,700	6,160,500
Total	<u>5,901,574</u>	<u>6,447,600</u>	<u>6,321,700</u>	<u>6,160,500</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total Education and General				
Salaries - Administrative	3,815,222	3,993,960	3,970,760	4,221,100
Salaries - Academic	31,494,450	31,536,296	31,226,472	31,763,100
Salaries - Supporting	9,483,606	9,630,553	9,565,232	9,714,100
Salaries - Students	880,512	1,010,656	1,027,956	1,016,600
Salaries - Professional	10,528,014	11,281,039	11,168,738	11,822,100
Employee Benefits	19,695,420	22,726,703	22,355,128	23,622,200
Travel	1,910,204	1,763,979	1,819,546	1,866,300
Operating Expense	28,576,844	30,662,659	31,143,114	31,527,900
Capital Outlay	942,775	368,507	373,434	358,000
Department Revenues	-1,892,572	-1,880,400	-1,880,400	-1,887,800
Total	<u>105,434,475</u>	<u>111,093,952</u>	<u>110,769,980</u>	<u>114,023,600</u>

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E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	740,100	774,000	1,625,400	880,200
Retirement of Indebtedness Int	1,062,100	1,829,300	977,900	1,021,100
 Total E & G Mandatory Transfers:	 <u>1,802,200</u>	 <u>2,603,300</u>	 <u>2,603,300</u>	 <u>1,901,300</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,596,712	167,700	20,000	0
Transfers to Renew and Replace	35,000	435,000	35,000	35,000
Transfer to Retirement of Indebt	478,211	148,000	148,000	1,525,700
Transfer from Auxiliaries	-250,000	-250,000	0	-400,000
 Total E & G Non-Mandatory Transfers:	 <u>4,859,923</u>	 <u>500,700</u>	 <u>203,000</u>	 <u>1,160,700</u>
 Total E & G Transfers	 <u>6,662,123</u>	 <u>3,104,000</u>	 <u>2,806,300</u>	 <u>3,062,000</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	3,815,222	3,993,960	3,970,760	4,221,100
Salaries - Academic	31,494,450	31,536,296	31,226,472	31,763,100
Salaries - Supporting	9,483,606	9,630,553	9,565,232	9,714,100
Salaries - Students	880,512	1,010,656	1,027,956	1,016,600
Salaries - Professional	10,528,014	11,281,039	11,168,738	11,822,100
Employee Benefits	19,695,420	22,726,703	22,355,128	23,622,200
Travel	1,910,204	1,763,979	1,819,546	1,866,300
Operating Expense	28,576,844	30,662,659	31,143,114	31,527,900
Capital Outlay	942,775	368,507	373,434	358,000
Department Revenues	-1,892,572	-1,880,400	-1,880,400	-1,887,800
E & G Transfers	6,662,123	3,104,000	2,806,300	3,062,000
Total	<u>112,096,598</u>	<u>114,197,952</u>	<u>113,576,280</u>	<u>117,085,600</u>

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Residential & Commercial Rentals (32040)				
Operating Expenses	29,120	60,600	60,600	45,100
Total - Residential & Commercial Rentals (32040):	<u>29,120</u>	<u>60,600</u>	<u>60,600</u>	<u>45,100</u>
ROTC Summer Camp Sch (32080)				
Operating Expenses	121	0	0	0
Total - ROTC Summer Camp Sch (32080):	<u>121</u>	<u>0</u>	<u>0</u>	<u>0</u>
Book and Supply Store (32082)				
Operating Expenses	4,162	6,100	6,100	6,100
Department Revenues	119,400	119,200	119,200	120,100
Total - Book and Supply Store (32082):	<u>123,562</u>	<u>125,300</u>	<u>125,300</u>	<u>126,200</u>
Food Services (32083)				
Salaries - Supporting	36,509	42,500	42,500	41,900
Salaries - Students	1,160	0	0	0
Salaries - Professional	11,081	11,800	11,800	11,400
Employee Benefits	17,537	18,700	18,700	20,400
Travel	8,306	12,000	12,000	12,000
Operating Expenses	107,500	80,000	80,000	90,000
Capital Outlay	110,740	0	0	0
Department Revenues	75,500	76,100	76,100	75,500
Total - Food Services (32083):	<u>368,333</u>	<u>241,100</u>	<u>241,100</u>	<u>251,200</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Vending (32084)				
Operating Expenses	0	12,300	12,300	4,000
Department Revenues	8,009	7,200	7,200	7,300
Total - Vending (32084):	<u>8,009</u>	<u>19,500</u>	<u>19,500</u>	<u>11,300</u>
Post Office (32503)				
Salaries - Supporting	81,681	80,147	80,147	75,200
Employee Benefits	65,162	67,900	67,900	49,600
Operating Expenses	-146,812	-139,547	-139,547	-139,500
Department Revenues	29,686	28,600	28,600	28,900
Total - Post Office (32503):	<u>29,717</u>	<u>37,100</u>	<u>37,100</u>	<u>14,200</u>
Auxiliary Administration (32505)				
Salaries - Professional	56,056	56,200	56,200	57,100
Employee Benefits	25,640	26,200	26,200	26,400
Travel	0	1,000	1,000	1,000
Operating Expenses	632	400	400	400
Department Revenues	-83,695	-83,800	-83,800	-84,900
Total - Auxiliary Administration (32505):	<u>-1,367</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)				
Salaries - Supporting	124,507	110,800	110,800	110,900
Salaries - Students	215,392	205,000	205,000	200,000
Salaries - Professional	232,004	275,300	275,300	274,700
Employee Benefits	143,253	171,300	171,300	153,900
Travel	17,981	18,500	18,500	18,500
Operating Expenses	96,934	65,400	65,400	63,500
Department Revenues	176,100	178,700	178,700	180,300
Total - Student Recreation Center (40411):	<u>1,006,171</u>	<u>1,025,000</u>	<u>1,025,000</u>	<u>1,001,800</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Housing Administration (40505)				
Salaries - Administrative	90,690	91,900	91,900	93,500
Salaries - Supporting	286,729	296,200	296,200	307,300
Salaries - Students	29,729	35,800	35,800	36,800
Salaries - Professional	261,274	268,800	268,800	268,700
Employee Benefits	148,817	151,000	151,000	178,200
Travel	4,848	18,000	18,000	15,000
Operating Expenses	983,846	1,111,600	1,111,600	1,036,900
Department Revenues	-1,858,984	-1,973,300	-1,973,300	-1,936,400
Total - Housing Administration (40505):	-53,051	0	0	0
Housing Programming (40509)				
Travel	966	0	0	0
Operating Expenses	49,488	76,200	76,200	65,000
Total - Housing Programming (40509):	50,454	76,200	76,200	65,000
Hand Village (40511)				
Operating Expenses	159,736	165,000	165,000	175,000
Department Revenues	693,632	659,600	659,600	652,300
Total - Hand Village (40511):	853,368	824,600	824,600	827,300
Blount Hall (40513)				
Operating Expenses	13,996	50,200	50,200	68,000
Department Revenues	186,639	129,100	129,100	127,300
Total - Blount Hall (40513):	200,635	179,300	179,300	195,300

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Castle Heights (40515)				
Operating Expenses	3,810	216,500	216,500	217,500
Department Revenues	666,373	802,700	802,700	794,600
Total - Castle Heights (40515):	<u>670,183</u>	<u>1,019,200</u>	<u>1,019,200</u>	<u>1,012,100</u>
Harvill Hall (40521)				
Operating Expenses	5,433	42,800	42,800	42,800
Department Revenues	138,280	105,600	105,600	104,000
Total - Harvill Hall (40521):	<u>143,713</u>	<u>148,400</u>	<u>148,400</u>	<u>146,800</u>
Mabel Meacham Apartments (40529)				
Operating Expenses	111,103	88,100	88,100	110,000
Department Revenues	311,968	342,000	342,000	338,100
Total - Mabel Meacham Apartments (40529):	<u>423,071</u>	<u>430,100</u>	<u>430,100</u>	<u>448,100</u>
Miller Hall (40533)				
Operating Expenses	831	0	0	0
Total - Miller Hall (40533):	<u>831</u>	<u>0</u>	<u>0</u>	<u>0</u>
Phase 2 North Housing (40534)				
Operating Expenses	4,903	77,400	77,400	85,000
Department Revenues	246,373	234,800	234,800	231,700
Total - Phase 2 North Housing (40534):	<u>251,276</u>	<u>312,200</u>	<u>312,200</u>	<u>316,700</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
New Student Housing (40535)				
Operating Expenses	10,710	77,400	77,400	85,000
Department Revenues	246,373	234,800	234,800	231,700
Total - New Student Housing (40535):	<u>257,083</u>	<u>312,200</u>	<u>312,200</u>	<u>316,700</u>
Phase 2 West Housing (40536)				
Operating Expenses	11,679	132,400	132,400	140,000
Department Revenues	260,955	248,600	248,600	245,500
Total - Phase 2 West Housing (40536):	<u>272,634</u>	<u>381,000</u>	<u>381,000</u>	<u>385,500</u>
Sevier Hall (40541)				
Operating Expenses	14,811	101,700	101,700	102,700
Department Revenues	357,620	266,700	266,700	263,800
Total - Sevier Hall (40541):	<u>372,431</u>	<u>368,400</u>	<u>368,400</u>	<u>366,500</u>
Two Rivers Apartments (40543)				
Operating Expenses	33,276	81,200	81,200	36,200
Department Revenues	83,106	40,200	40,200	90,100
Total - Two Rivers Apartments (40543):	<u>116,382</u>	<u>121,400</u>	<u>121,400</u>	<u>126,300</u>
Emerald Hill Apartments No 1 (40547)				
Operating Expenses	143,762	20,500	20,500	165,000
Department Revenues	441,196	422,000	422,000	414,200
Total - Emerald Hill Apartments No 1 (40547):	<u>584,958</u>	<u>442,500</u>	<u>442,500</u>	<u>579,200</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Emerald Hill Apartment No 4 (40551)				
Operating Expenses	82,977	31,700	31,700	91,000
Department Revenues	106,568	131,300	131,300	129,200
Total - Emerald Hill Apartment No 4 (40551):	<u>189,545</u>	<u>163,000</u>	<u>163,000</u>	<u>220,200</u>
 Total - Auxiliary Enterprises (700):				
Salaries - Administrative	90,690	91,900	91,900	93,500
Salaries - Supporting	529,426	529,647	529,647	535,300
Salaries - Students	246,281	240,800	240,800	236,800
Salaries - Professional	560,415	612,100	612,100	611,900
Employee Benefits	400,409	435,100	435,100	428,500
Travel	32,101	49,500	49,500	46,500
Operating Expenses	1,722,018	2,357,953	2,357,953	2,489,700
Capital Outlay	110,740	0	0	0
Department Revenues	2,205,099	1,970,100	1,970,100	2,013,300
Total	<u>5,897,179</u>	<u>6,287,100</u>	<u>6,287,100</u>	<u>6,455,500</u>
 Bookstore (710)				
Food Services (720)				
Housing (730)				
Post Office (740)				
Other Auxiliary (750)				
Auxiliary Mandatory Transfers (760)				

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Auxiliary Non-Mandatory Transfers (770)				
Total Auxiliary Expenditures				
Salaries - Administrative	90,690	91,900	91,900	93,500
Salaries - Supporting	529,426	529,647	529,647	535,300
Salaries - Students	246,281	240,800	240,800	236,800
Salaries - Professional	560,415	612,100	612,100	611,900
Employee Benefits	400,409	435,100	435,100	428,500
Travel	32,101	49,500	49,500	46,500
Operating Expense	1,722,018	2,357,953	2,357,953	2,489,700
Capital Outlay	110,740	0	0	0
Department Revenues	2,205,099	1,970,100	1,970,100	2,013,300
Total	<u>5,897,179</u>	<u>6,287,100</u>	<u>6,287,100</u>	<u>6,455,500</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	3,326,530	4,579,000	4,579,000	4,193,400
 Total Auxiliary Mandatory Transfers:	<u>3,326,530</u>	<u>4,579,000</u>	<u>4,579,000</u>	<u>4,193,400</u>
 Non-Mandatory Transfers				
Transfers to Renew and Replace	2,397,991	969,975	1,219,975	904,500
Transfer to Unrestricted Current	250,000	250,000	0	400,000
Transfers from Renew and Replace	-329,784	-824,862	-824,862	0
 Total Auxiliary Non-Mandatory Transfers:	<u>2,318,207</u>	<u>395,113</u>	<u>395,113</u>	<u>1,304,500</u>
 Total Auxiliary Transfers	<u>5,644,737</u>	<u>4,974,113</u>	<u>4,974,113</u>	<u>5,497,900</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	90,690	91,900	91,900	93,500
Salaries - Supporting	529,426	529,647	529,647	535,300
Salaries - Students	246,281	240,800	240,800	236,800
Salaries - Professional	560,415	612,100	612,100	611,900
Employee Benefits	400,409	435,100	435,100	428,500
Travel	32,101	49,500	49,500	46,500
Operating Expense	1,722,018	2,357,953	2,357,953	2,489,700
Capital Outlay	110,740	0	0	0
Department Revenues	2,205,099	1,970,100	1,970,100	2,013,300
Auxiliary Transfers	5,644,737	4,974,113	4,974,113	5,497,900
 Total	<u>11,541,916</u>	<u>11,261,213</u>	<u>11,261,213</u>	<u>11,953,400</u>

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	Actual 2013-14	October 2014-15	Estimated 2014-15	July 2015-16
Total Unrestricted				
Salaries - Administrative	3,905,912	4,085,860	4,062,660	4,314,600
Salaries - Academic	31,494,450	31,536,296	31,226,472	31,763,100
Salaries - Supporting	10,013,032	10,160,200	10,094,879	10,249,400
Salaries - Students	1,126,793	1,251,456	1,268,756	1,253,400
Salaries - Professional	11,088,429	11,893,139	11,780,838	12,434,000
Employee Benefits	20,095,829	23,161,803	22,790,228	24,050,700
Travel	1,942,305	1,813,479	1,869,046	1,912,800
Operating Expenses	30,298,862	33,020,612	33,501,067	34,017,600
Capital Outlay	1,053,515	368,507	373,434	358,000
Department Revenues	312,527	89,700	89,700	125,500
E & G Transfers and Auxiliary Transfers	12,306,860	8,078,113	7,780,413	8,559,900
Total	<u>123,638,514</u>	<u>125,459,165</u>	<u>124,837,493</u>	<u>129,039,000</u>

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Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4296532
Chart:	A
Budget Id:	FY2015
Budget Phase 5:	145A
Budget Phase 2:	152R
Budget Phase 3:	153E
Budget Phase 4:	164P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	16
Suppress Zero Amounts:	Y